



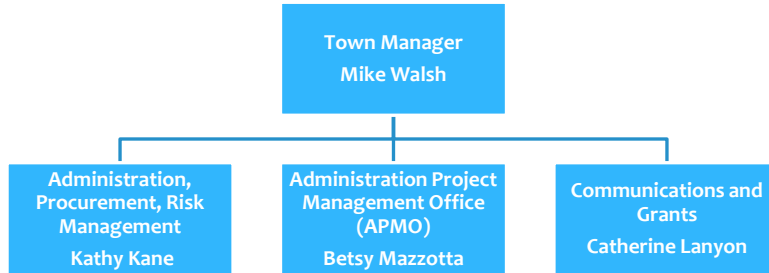
The Town of Granby Town Manager's Office

FY 2025-26 Board of Selectmen Budget Presentation



The Town of Granby Town Manager's Office Organization Chart and Charter Responsibilities Form 1

Organization Chart



Town Charter Chapter 7, Town Manager

1. Responsible to the Board of Selectmen
2. Administers/supervises all Town offices/agencies
3. Maintains full and complete records
4. Makes periodic reports to the Board of Selectmen
5. Attends meetings and fully participates
6. Prepares an Annual Report
7. Shall keep or cause to be kept financial records
8. Will coordinate procurement, except for the BOE
9. Advise as to the financial condition of the town

(See Form 1 for more information on responsibilities)



The Town of Granby
Town Manager's Office
Form 2 – Goals and Objectives

1. A higher level of customer service delivery
2. More budget and operational transparency
3. Continuous process improvement
4. Deeper engagement with Board and Commissions
5. Continued strategic thinking
6. Continued engagement inside and outside the organization
7. Continued collaboration with other towns and organizations
8. Continued financial acumen with a focus on capital planning
9. Continued innovative planning and execution
10. Works with a sense of urgency on Town priorities



Job #1 for the Town Manager:

Keep Granby as a place
people desire to live, work,
and play



With the Help of the Board of Selectmen, Employees, and Residents

1. Settled four collectively bargained labor contracts
2. Reorganized Parks and Rec. and Public Works
3. Promoted five Supervisors in the PW organization
4. Helped secure \$2M of State Bond money
5. Contracted for Middle School boilers saving \$150,000
6. Compiled and released a \$78 million 10-year CIP
7. Created Departmental Work Plans for FY25
8. Acquired 87 Simsbury Road property from the HFPG
9. Completed construction of the SBP walking trail and courts
10. Adding automation to the budget process for transparency



With the Help of the Board of Selectmen, Employees, and Residents

- 11.Switched all employees to the HDHP removing the PPO
- 12.Added Admin/Capital Projects Mgmt, Risk/Purchasing, Grants
- 13.Reduced the budget by two full-time headcount
- 14.Issued an Ethics Policy
- 15.Changed Stop Loss avoiding \$424,000 in premiums
- 16.Allocated \$1.6M of ARPA funds to many new projects
- 17.Added monthly Director One on Ones
- 18.Working on an energy sustainability plan
- 19.Issued the redraft of the Personnel Rules
- 20.Delivering a higher level of customer service and engagement



The Town of Granby
Town Manager's Office
FY 2025-26 Budget Overview

- The APMO and FD moved the entire budget process to a new software platform
- Each department head prepared:
 - a) A summary of Legislative/Statutory mandates they administer (Form 1)
 - b) A summary of Goals and Objectives this budget will support (Form 2)
 - c) Capital and Operating requests for new funding (Form NI)
 - d) A PowerPoint which summarizes the key points of their budget
- We're Reaching for New Levels of Transparency with the following:
 - a) A detailed, easy to read Budget Book with a Permanent Services Report
 - b) A new, detailed Budget Workbook for the BOS and BOF workshop review
 - c) A departmental PowerPoint to better understand operational drivers



The Town of Granby
Town Manager's Office
FY 2025-26 Capital/Operating Requests
Future Initiatives

- This budget request contains no requests for capital items or new operating resources
- Continue to closely administer the following initiatives:
 1. KCE Battery Farm and Broadleaf Solar Project monitoring/engagement
 2. Kearns Senior Housing Initiative Development
 3. Town Center Project Work and Freshies Development Engagement
 4. 10-Year CIP working with CPPAC to find the financing path forward
 5. Solar, Building Energy Efficiency, Energy Auction Procurement
 6. Continue to build toward efficiency and redundancy across the organization
 7. Continuous process analysis on all programs and policies



The Town of Granby Town Budget Summary FY 26 In Brief

| As of June 30th | 2023 | 2024 | 2025 | 2026 | Inc (Dec) | Inc (Dec) |
|---------------------|---------------|---------------|---------------|---------------|-------------|-----------|
| Town Budget | \$ 12,599,318 | \$ 13,104,913 | \$ 13,778,911 | \$ 14,110,260 | \$ 331,349 | 2.40% |
| Debt Service | \$ 1,742,393 | \$ 1,695,078 | \$ 1,746,458 | \$ 1,731,368 | \$ (15,090) | -0.86% |
| Capital Budget | \$ 1,850,000 | \$ 2,150,000 | \$ 2,400,000 | \$ 2,450,000 | \$ 50,000 | 2.08% |
| Total Town Budget | \$ 16,191,711 | \$ 16,949,991 | \$ 17,925,369 | \$ 18,291,628 | \$ 366,259 | 2.04% |
| BOE Budget | \$ 34,406,357 | \$ 36,155,291 | \$ 38,118,521 | TBD | \$ - | |
| To Commo Fund | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | |
| Total Granby Budget | \$ 50,598,068 | \$ 53,105,282 | \$ 60,043,890 | \$ 18,291,628 | \$ 366,259 | |



The Town of Granby
Town Budget Summary FY 26
Drivers in Brief

| Budget Account | FY25 | FY26 | Inc (Dec) | Inc (Dec) |
|-------------------------|-------------------|-------------------|----------------|--------------|
| Permanent Services | 6,630,089 | 6,895,453 | 265,364 | 4.00% |
| Medical/Fringe Benefits | 2,129,000 | 2,004,868 | (124,132) | -5.83% |
| Retirement Benefits | 1,139,080 | 1,191,559 | 52,479 | 4.61% |
| General Government | 3,880,742 | 4,018,380 | 137,638 | 3.55% |
| Capital Funding | 2,400,000 | 2,450,000 | 50,000 | 2.08% |
| Lease Funding | N/A | N/A | N/A | N/A |
| Debt Service - Bonds | 1,746,458 | 1,731,368 | (15,090) | -0.86% |
| Totals | 17,925,369 | 18,291,628 | 366,259 | 2.04% |



Regular Full-Time Salaries

- 3% contractual raises
- Reduction of 2 positions
- Addition of one police officer

Medical Benefits

- Move from the PPO to the HDHP
- Shopped for new Stop Loss
- 2.9% medical inflation budgeted

Retirement Benefits

- Budget for the OPEB & Pension ADC
- Set the Discount rate conservatively
- Close the plan to non 1st Responders

General Government

- Refuse Collection
 - Higher disposal costs
 - Inflationary pressure
- Municipal Software
 - Inflationary pressure
- Electricity/Gasoline/Diesel/Heating Oil
 - CRCOG Bid/locked in other energy costs
- Other
 - Higher professional development and training costs for new supervisors



The Town of Granby
Town Manager's Office
FY 2025-26

Questions?