



TOWN OF GRANBY

MEMORANDUM

DATE: June 1, 2024

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Granby Town Manager

REGARDING: 10-Year Capital Improvement Plan (FY 25 - 34) for Review & Action

By way of this memo, please accept two Excel worksheets representing the Town's and Board of Education's 10-Year Capital Improvement Plan. The Town's submission totals \$44.4 million while the Board's submission totals \$33.5 million, for a townwide total of \$77.9 million.

I would like to add a cautionary note to both totals. As this is a living and breathing document subject to annual review and update, the amount for any individual capital line is an estimate.

When an individual capital line is approved for replacement, the town or BOE needs to carefully assess and update the final amount of total funding needed to complete the project as inflation, supply chain issues, prevailing wage, bonding and insurance costs, professional assistance in the form of architects, engineers, and lawyers will raise the cost of the project compared to the initial estimate. Allowing the public to understand this will increase transparency.

This document is a starting point that will be annually updated as part of the normal budget process both to reassess the capital project priorities from year to year, adding new one as necessary, as well as to apply scarce financial resources to what may seem like an endless and constantly changing list of needs.

I suggest the following three items be contemplated by the Board of Selectmen to move this document forward:

1. Reengage the Capital Program Priority Advisory Committee (CPPAC) by making the necessary appointments including two members from the Board of Selectmen, two members from the Board of Finance, two members from the Board of Education, the Superintendent of Schools, the Town Manager, and any other members of the community deemed by the Board of Selectmen as necessary. Once the CPPAC is reconstituted, refer this document to them for consideration and action.
2. The Town and Board budgets should segregate leases, debt service, and any other committed funds from the total budgeted funding in order to identify available/non-committed funding to use as an annual appropriation for future borrowing.
3. Engage Phoenix Advisors, the Town's bond and financial advisor, to reverse engineer, using the available/non-committed annual appropriation identified above to provide a recurring borrowing amount to begin to address what are deemed to be the priorities on the attached 10-Year Capital Improvement Plan.

I will be on hand to the June 17th Board of Selectmen meeting to answer any questions on the aforementioned. Thank you.

The Town of Granby 10-Year Capital Improvement Plan - Town
Prepared as of June 1, 2024

Ref #	Project Description	Funding Source	BOF App.	BOS Rec.	TM Rec.	Dept. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
2025-001	Road Maintenance/Improvement Moosehorn Rd, Wells Rd, Northwoods Rd, Lindsay Cir, Pleasant Run, Quail Ln, Canton Rd & Sinsbury Rd	GF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
2025-002	Day St, Greenwoods Rd, Loveland Rd, Stonehedge Way, Tinker Trl, HF Lot (FOG) & Firetown (FOG)	GO Bond	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
2025-003	East St, Cooley Rd, Pond Ln, Fern Hollow Dr, Sawmill Rd, Cornfield Ln, Ridge Rd, Brook Pasture Ln, Bradley Brook Dr, Harvest Ln, DPW Garage	GO Bond	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
2025-004	Old Stage Coach Rd, Quarry Rd (West), Cranberry Ln, SBP, Rovers Lot & Roadway	GO Bond	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
2025-005	Notch Rd, Duncaster Wood, Duncaster Cir, Roundhill Rd, Westview Dr, Partridge Meadow Rd & Canal Rd	GO Bond	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
2025-006	Silkey Rd, Silkey Heights Dr & Higley Rd	GO Bond	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
2025-007	Silver Brook Ln, Eastview Dr, Dara Ln & Holcomb Farm Lot	GO Bond	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
2025-008	Copper Hill Rd, Petersen Rd, Canal Rd & Hungary Rd	GO Bond	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
2025-009	Muriel Dr, Sullivan Dr, Deenwood Dr, Danielle Rd, Aster Dr, Crest Rd, Elizabeth St, Creamery Hill Rd, Kelly Ln (North) & Ahrens Park Lot	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
2025-010	Granby Farms Rd, Indian Hill Dr, Old Field Rd, Farmview Ln, Farmview Cir, Juniper Dr & Town Hall Lot	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000
	Road Maintenance/Improvement Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
2025-011	Bridges/Culverts/Drainage	GF	15,000	15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
2025-012	Bridges/Repairs/Inspections	GO Bond	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	200,000
2025-013	Re-paint Silver Street Bridge	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-014	Donahue Road Bridge	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-015	Griffin Road Bridge	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-016	Hungary Road Bridge	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-017	Moosehorn Road Bridge	GO Bond	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-017	Simsbury Road W. Branch-Salmon Brk.	GO Bond	0	0	0	0	1,327,432	0	0	0	0	0	0	0	0	0	1,327,432
	Bridges/Culverts/Drainage Total		15,000	15,000	15,000	15,000	1,342,432	15,000	200,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	1,662,432

The Town of Granby 10-Year Capital Improvement Plan - Town
Prepared as of June 1, 2024

Ref #	Project Description	Funding Source	BOF App.	BOS Rec.	TM Rec.	Dept. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
2025-018	Capital Equipment	FB	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	0	0	0	0	0	0	0	0	0	4,600,000
2025-019	R Radio Communication System Upgrade	Lease	130,000	130,000	130,000	130,000	130,000	143,325	150,491	158,015	165,916	174,212	182,923	192,069	201,672	0	1,635,123
2025-020	M/R Dump Trk/Ford Explorer/Mower/Trk Plow '23	Lease	0	0	0	0	86,391	86,391	43,196	0	0	0	0	0	0	0	302,369
2025-021	M/R Dump Trks/Motorized Lift/Shields/Firearms '25	Lease	0	0	0	0	74,400	168,000	168,000	168,000	168,000	84,000	0	0	0	0	839,400
2025-022	M/R Senior Van/PD Equip/Trk Plow '24	Lease	0	0	0	0	58,000	58,000	58,000	29,000	0	0	0	0	0	0	261,000
2025-023	M/R Mower/Backhoe/Comp/ Generator/Aero '21	Lease	0	0	0	0	52,053	26,027	0	0	0	0	0	0	0	0	78,080
2025-024	M/R Lift/Skid/Truck/Broom/Sander/Senior Van '22	Lease	0	0	0	0	36,410	18,205	0	0	0	0	0	0	0	0	91,025
2025-025	R Technology and Equipment	Lease	0	0	0	0	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	475,000
2025-026	N Police Ballistic Shields x3	Lease	24,000	24,000	24,000	24,000	24,000	0	0	0	0	0	0	0	0	0	24,000
2025-027	M/R Trks/Plow/Sander '20	Lease	0	0	0	0	20,138	0	0	0	0	0	0	0	0	0	20,138
2025-028	R PD Firearms (Duty Sidearmx18)	Lease	19,000	19,000	19,000	19,000	19,000	0	0	0	0	0	0	0	0	0	19,000
2025-029	R 6 Wheel Dump Trk w/Plow	Lease	0	0	0	0	300,000	300,000	300,000	305,000	310,000	309,000	310,000	315,000	320,000	0	2,459,000
2025-030	R Mini Sweeper	Lease	0	0	0	0	160,000	0	0	0	0	0	0	0	0	0	160,000
2025-031	R Backhoes/Loaders	Lease	0	0	0	0	125,000	0	180,000	0	0	0	0	0	0	0	305,000
2025-032	R Motorized 4 Wheel Lift for Tree Cutting	Lease	0	0	0	0	90,000	0	0	0	0	0	0	0	0	0	90,000
2025-033	N AP Automation Software System	Lease	0	0	0	0	55,000	0	0	0	0	0	0	0	0	0	55,000
2025-034	M/R Dump Trk/Backhoes/Loaders '26	Lease	0	0	0	0	52,000	104,000	104,000	104,000	104,000	104,000	52,000	0	0	0	520,000
2025-035	N Mobile Assessor	Lease	0	0	0	0	23,000	0	0	0	0	0	0	0	0	0	23,000
2025-036	R PD Radar Units for Cruisers (6 units)	Lease	0	0	0	0	18,000	0	0	0	0	0	0	0	0	25,000	43,000
2025-037	R Senior Van	Lease	0	0	0	0	120,000	0	120,000	0	130,000	130,000	0	0	0	0	390,000
2025-038	N Capital Contribution to GAA	Lease	0	0	0	0	92,940	0	92,940	0	122,500	122,500	0	0	0	0	215,440
2025-039	M/R Dump Trk/Senior Van '27	Lease	0	0	0	0	53,000	106,000	106,000	106,000	106,000	106,000	106,000	53,000	0	0	530,000
2025-040	N PD Speed Signs x2	Lease	0	0	0	0	12,000	0	12,000	0	0	12,000	0	0	0	0	24,000
2025-041	R PD M4 Patrol Rifles x6	Lease	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	8,000
2025-042	R Mechanics Truck/Van w. Utility Body	Lease	0	0	0	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000
2025-043	M/R Dump Trk/Park Mower/Mechanics Trk/Backhoes or Loaders/Car '28	Lease	0	0	0	0	93,000	0	93,000	186,000	186,000	93,000	186,000	186,000	93,000	0	837,000
2025-044	R Park Mowers	Lease	0	0	0	0	80,000	0	80,000	25,000	25,000	0	0	28,000	0	0	133,000
2025-045	R Director Vehicle	Lease	0	0	0	0	65,000	0	65,000	0	0	0	0	0	0	0	65,000
2025-046	R PD AEDs for Cruisers x8	Lease	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
2025-047	N PD Electric Bicycles x2	Lease	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	12,000	22,000
2025-048	R Paving Machine	Lease	0	0	0	0	0	0	0	250,000	250,000	164,000	164,000	164,000	82,000	0	820,000
2025-049	M/R Dump Trk/Park Mower/Mid Size Pickups/Paving Machine '29	Lease	0	0	0	0	82,000	0	82,000	82,000	82,000	80,000	80,000	80,000	0	0	160,000
2025-050	R Mid-size Pickups	Lease	0	0	0	0	30,000	0	30,000	30,000	30,000	0	0	0	0	0	60,000
2025-051	R Police Mobile Data Terminal (MDT) x6	Lease	0	0	0	0	400,000	0	400,000	0	400,000	0	0	0	0	0	400,000
2025-052	R Large Loader	Lease	0	0	0	0	80,000	0	80,000	0	80,000	0	0	0	0	0	80,000
2025-053	M/R Large Loader/Senior Van/Mid Size Pickups/Small Equip '30	Lease	0	0	0	0	160,000	0	160,000	160,000	160,000	160,000	160,000	160,000	160,000	0	720,000
2025-054	R Small Equip Plow/Sander	Lease	0	0	0	0	30,000	0	30,000	0	30,000	0	0	0	0	0	30,000
2025-055	N PD Variable Message Board	Lease	0	0	0	0	20,000	0	20,000	0	20,000	0	0	0	0	0	20,000
2025-056	M/R Dump Trk/Vac or Sweeper Trk '31	Lease	0	0	0	0	89,000	0	89,000	178,000	178,000	178,000	178,000	178,000	178,000	0	623,000
2025-057	R Equipment Trailer 1rg	Lease	0	0	0	0	125,000	0	125,000	0	125,000	0	0	0	0	0	125,000
2025-058	R Midsize Dump Trk w/Plow	Lease	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	100,000
2025-059	M/R Dump Trk/Park Mower/Equip Trailer 1rg '32	Lease	0	0	0	0	58,000	0	58,000	116,000	116,000	116,000	116,000	116,000	116,000	0	290,000
2025-060	R PD Speed Trailers	Lease	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	12,000
2025-061	M/R Dump Trk/Senior Van '33	Lease	0	0	0	0	57,000	0	57,000	0	0	0	0	0	0	0	114,000
2025-062	M/R Dump Trk'34	Lease	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	0	40,000
2025-063	R Police/TH Video Security System	Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
Capital Equipment Total			4,773,000	4,773,000	4,773,000	4,773,000	5,125,392	1,384,328	1,213,861	1,527,687	1,573,015	1,629,416	1,302,212	1,606,923	1,465,069	1,353,672	18,181,575

The Town of Granby 10-Year Capital Improvement Plan - Town
Prepared as of June 1, 2024

Ref #	Project Description	Funding Source	BOF App.	BOS Rec.	TM Rec.	Dept. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Education Related																
	Equipment																
2025-064	Buses (2020-21)	Lease	0	0	0	0	46,438	23,219	0	0	0	0	0	0	0	0	69,657
2025-065	Buses (2021-22)	Lease	0	0	0	0	27,662	13,831	0	0	0	0	0	0	0	0	69,155
2025-066	Buses (2022-23)	Lease	0	0	0	0	24,053	12,027	24,053	12,027	0	0	0	0	0	0	84,186
2025-067	Maint. Equipment (2024-25)	Lease	0	0	0	0	14,040	28,080	28,080	28,080	14,040	0	0	0	0	0	140,000
2025-068	Maint. Equipment (2023-24)	Lease	0	0	0	0	13,729	13,729	13,729	6,865	0	0	0	0	0	0	61,781
2025-069	Furn., Fixtures, & Equipment	Lease	0	0	0	0	13,200	0	0	0	0	0	0	0	0	0	13,200
2025-070	Scrubber/Lits (2019-20)	Lease	0	0	0	0	6,348	0	0	0	0	0	0	0	0	0	6,348
2025-071	Maint. Veh. & Equip. (2022-23)	Lease	0	0	0	0	7,595	3,798	7,595	3,798	0	0	0	0	0	0	26,583
2025-072	Buses (2019-20)	Lease	0	0	0	0	5,875	0	0	0	0	0	0	0	0	0	5,875
2025-073	Burnisher/Spreader (2021-22)	Lease	0	0	0	0	3,310	3,310	1,655	0	0	0	0	0	0	0	8,275
2025-074	Blower (2020-21)	Lease	0	0	0	0	1,840	925	0	0	0	0	0	0	0	0	2,765
2025-075	Buses (2023-24)	Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Improvements																
2025-076	Bldg. Maintenance/Safety & Security	GO Bond	0	0	0	0	589,603	0	0	0	0	0	0	0	0	0	589,603
	Technology																
2025-077	Technology (2020-21)	Lease	0	0	0	0	58,270	29,135	0	0	0	0	0	0	0	0	87,405
2025-078	Technology (2021-22)	Lease	0	0	0	0	56,979	28,490	28,490	0	0	0	0	0	0	0	142,448
2025-079	Technology (2024-25)	Lease	0	0	0	0	50,923	101,846	101,846	101,846	50,923	0	0	0	0	0	506,230
2025-080	Technology (2023-24)	Lease	0	0	0	0	50,836	50,836	50,836	25,418	0	0	0	0	0	0	228,762
2025-081	Technology (2022-23)	Lease	0	0	0	0	47,851	47,851	47,851	23,926	0	0	0	0	0	0	167,479
2025-082	Buses (2019-20)	Lease	0	0	0	0	29,448	0	0	0	0	0	0	0	0	0	29,448
2025-083	Lease Payments: Equip/Impro/Tech	Lease	0	0	0	0	682,034	584,780	682,034	765,758	837,791	935,037	1,000,000	1,000,000	1,000,000	1,000,000	7,805,400
	Education Related Total		0	0	0	0	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,050,000
	Property Val. & Reval																
2025-084	Commercial/ Economic Development*	Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-085	Revaluation**	Lease	0	0	0	0	75,000	75,000	75,000	75,000	110,000	110,000	110,000	110,000	110,000	110,000	370,000
	Property Val. & Reval Total		0	0	0	0	75,000	75,000	75,000	75,000	110,000	110,000	110,000	110,000	110,000	110,000	370,000

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2025-146	Sidewalks, Alignments	GO Bond	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
2025-147	Sidewalks	GO Bond	10,000	10,000	10,000	10,000	10,000	10,000	0	0	50,000	0	0	0	0	0	125,000
	Various Intersection Alignments	GO Bond	10,000	10,000	10,000	10,000	10,000	15,000	0	0	50,000	0	0	0	0	0	125,000
	Sidewalks, Alignments Total		25,000	25,000	25,000	25,000	25,000	30,000	15,000	15,000	65,000	15,000	15,000	65,000	15,000	15,000	275,000
	CAPITAL IMPROVEMENT PROGRAM TOTAL																
			5,928,000	5,928,000	5,928,000	5,928,000	8,681,824	5,021,773	3,710,861	4,606,687	4,212,015	3,761,416	3,429,212	3,874,923	3,641,069	3,479,672	44,419,452

**BOE
CAPITAL IMPROVEMENT PLAN
FY25 - FY34**

Ref #	Project Description	Funding Source	BOF App	BOS Rec.	BOE Rec.	Supt. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL	
	Kelly Lane Primary School																	
	KL Flat Roof (w/o state 2,780,000)							1,271,016	0	0	0	0	0	0	0	0	0	1,271,016
	KL Boiler Replacement						0	0	0	0	0	0	0	0	0	0	0	575,000
	KL Parking Lot resurfacing and Expansion						0	0	0	378,758	0	0	0	0	0	0	0	378,758
	Catchbasin replacement (6)						0	0	0	0	0	0	0	0	0	0	0	100,000
	KL Oil Tank Removal & Alternate Fuel Replacement						0	120,000	0	0	0	0	0	0	0	0	0	120,000
	Water System Upgrade (Kelly Lane water storage tank and associated mechanicals should be studied prior to replacement along with Wells Road potable water provisions.....both have similar installations.)						0	0	0	0	0	0	0	0	0	0	0	600,000
	Interior Fire Door Replacement (Fire Code)						0	600,000	0	0	0	0	0	0	0	0	0	600,000
	KL Air Conditioning						0	50,000	0	0	0	0	0	0	0	0	0	50,000
	KL RTU Replacement & air conditioning						0	0	0	0	0	0	0	0	0	1	1	1
	RTU 1						0	0	0	0	0	0	0	0	0	0	1	1
	RTU 2						0	0	0	0	0	0	0	0	0	0	0	350,000
	RTU 3						0	0	0	0	0	0	0	0	0	0	0	350,000
	RTU 4						0	0	0	0	0	0	0	0	0	0	0	350,000
	KL Fencing						0	0	0	0	0	0	0	0	0	0	0	350,000
	KL Shed						0	0	0	0	0	0	0	0	0	0	0	40,000
	KL Water heaters (2) (see H2O Sheet)						0	0	0	0	0	30,000	0	0	0	0	0	15,000
	Kelly Lane courtyard paver replacement						0	0	0	0	0	0	0	0	0	0	0	30,000
	Kelly Lane Gym Floors:						0	0	0	0	0	0	0	0	0	0	1	1
	Kelly Lane Rubber floor replacement						0	0	0	0	0	0	0	0	0	0	1	1
	Kelly Lane Wood floor replacement						0	0	0	0	0	60,000	0	0	0	0	0	60,000
	Kelly Lane Bathroom Renovations						0	0	0	0	0	0	0	0	0	0	0	125,000
	Pavillion 20'x40" (Cement slab and Piers)						0	0	0	0	0	0	0	0	0	0	0	90,000
	Playground updates:						0	0	0	0	0	0	75,000	0	0	0	0	75,000
	Courtyard redesign/outdoor learning space/compost						0	0	0	0	0	0	0	0	0	0	0	75,000
	Kelly Lane Primary School Total						2,041,016	0	378,758	0	90,000	75,000	0	0	0	2,523,204	5,107,378	
	Wells Road Intermediate School																	
	WR Roof (1,375,000 w/o state)						0	1,451,610	0	0	0	0	0	0	0	0	0	1,451,610
	WR Boiler Replacement						0	0	0	0	0	0	0	0	0	0	0	575,000
	WR Parking Lot resurfacing						0	0	0	0	0	0	0	0	0	0	0	378,758
	Catchbasin replacement (6)						0	0	0	0	0	0	0	0	0	0	0	100,000
	Buttress walls Repair						0	90,000	0	0	0	0	0	0	0	0	0	90,000
	WR Building Envelope Repair - Extensive						0	110,000	0	0	0	0	0	0	0	0	0	110,000
	Parking Lot Reconfiguration						0	350,000	0	0	0	0	0	0	0	0	0	350,000
	WR Oil Tank Removal & Alternate Fuel Replacement						0	120,000	0	0	0	0	0	0	0	0	0	120,000
	Water System Upgrade (Kelly Lane water storage tank and associated mechanicals should be studied prior to replacement along with Wells Road potable water provisions.....both have similar installations.)						0	0	0	0	0	0	0	0	0	0	0	600,000
	Interior Fire Door Replacement (Fire Code)						0	600,000	0	0	0	0	0	0	0	0	0	600,000
	Bathroom Renovations (cost per bathroom)						0	50,000	0	0	0	0	0	0	0	0	0	50,000
	WR Fencing						0	90,000	0	0	0	0	0	0	0	0	0	90,000
	WR RTU Replacement & air conditioning						0	0	0	0	0	0	0	0	0	0	0	40,000
	RTU 1						0	0	0	0	0	0	0	0	0	0	1	1
	RTU 2						0	0	0	0	0	350,000	0	0	0	0	0	350,000
	RTU 3						0	0	0	0	0	350,000	0	0	0	0	0	350,000
	RTU 4						0	0	0	0	0	350,000	0	0	0	0	0	350,000
	WR Gym Floors:						0	0	0	0	0	350,000	0	0	0	0	0	350,000
	Wells Road Intermediate School Total						1,451,610	0	378,758	0	90,000	75,000	0	0	0	2,523,204	5,107,378	

**BOE
CAPITAL IMPROVEMENT PLAN
FY25 - FY34**

Ref #	Project Description	Funding Source	BOF App	BOS Rec.	BOE Rec.	Supt. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL	
	WR Rubber floor replacement						0	0	0	0	0	0	0	0	0	0	60,000	60,000
	WR Wood floor replacement						0	0	0	0	0	0	0	0	0	0	125,000	125,000
	WR Shed						0	0	0	0	0	0	0	0	0	0	15,000	15,000
	WR Ventilation & Building Management System						0	0	0	0	0	0	0	0	0	0	1	1
	WR Water heaters (see H2O Sheet)						0	0	0	0	0	0	0	0	0	0	0	30,000
	WR Window Replacement (just affected areas)						0	0	0	0	0	0	0	0	0	0	0	150,000
	Pavillion 20'x40' (Cement slab and Piers)						0	0	0	0	0	0	0	0	0	0	0	78,200
	Cafeteria and stage renovation						0	0	0	0	0	0	600,000	0	0	0	0	600,000
	Wells Road Intermediate School Total						0	2,861,610	0	0	0	1,430,000	600,000	0	0	1,521,961	6,413,571	
	Granby Memorial Middle School																	0
	Renovate to NEW entire MS, age is 32 years old (\$20,000,000)																	0
	Otherwise all of the following will be needed:																	0
	Fire rated doors (50)						0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Modernize Instructional Spaces (for study)						0	300,000	0	0	0	0	0	0	0	0	0	300,000
	Security, fire panel, and equipment upgrade						150,000	0	0	0	0	0	0	0	0	0	0	150,000
	Window replacement						0	250,000	0	0	0	0	0	0	0	0	0	250,000
	Replace all bathroom fixtures (cost per bathroom)						0	90,000	0	0	0	0	0	0	0	0	0	90,000
	HVAC controls upgrade						0	100,000	0	0	0	0	0	0	0	0	0	100,000
	Ceiling tiles						0	100,000	0	0	0	0	0	0	0	0	0	100,000
	MS Bleachers						0	100,000	0	0	0	0	0	0	0	0	0	100,000
	MS Ecology Center maintenance and upgrades						0	50,000	0	0	0	0	0	0	0	0	0	50,000
	MS Kitchen Equipment (Renovation List)						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Lighting						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Paint						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Dishwasher						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Fridge and Freezer rehab						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Hood relocation						0	0	0	0	0	0	0	0	0	0	0	0
	MS Kitchen: Equipment Relocation						0	0	0	0	0	0	0	0	0	0	0	0
	MS Parking Lot resurfacing (combined with HS total 1,327,857)						0	0	0	0	0	0	0	0	0	0	0	0
	MS Roll-off Trailer (s)/Storage Containers and all systems aparatis) with A/C						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 1						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 2						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 3						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 4						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 5						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 6						0	0	0	0	0	0	0	0	0	0	0	0
	RTU 7						0	0	0	0	0	0	0	0	0	0	0	0
	MS Shed						0	0	0	0	0	0	0	0	0	0	0	0
	MS Sprinkler System - Updating						0	0	0	0	0	0	0	0	0	0	0	0
	MS Water heaters: Electric						0	0	0	0	0	0	0	0	0	0	0	0
	Gas Tankless (MS Kitchen)						0	0	0	0	0	0	0	0	0	0	0	0
	Pavillion 20'x40' (Cement slab and Piers)						0	0	0	0	0	0	0	0	0	0	0	0
	MS Elevator (in ground cylinder replacement 75,000 per elevator)						0	0	0	0	0	0	0	0	0	0	0	0
	Granby Memorial Middle School Total						150,000	990,000	0	0	0	55,000	0	0	0	0	75,000	4,263,210

**BOE
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Ref #	Project Description	Funding Source	BOF App	BOS Rec.	BOE Rec.	Supt. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Granby Memorial High School																
	Storage space - Auditorium & Drama						0	150,000								0	150,000
	Interior Fire Door Replacement (Fire Code)						0	150,000								0	150,000
	HS Community Gym Bleachers						0	0								35,750	35,750
	HS Main Gym Bleachers						0	0								98,750	98,750
	HS Corridor Tile Replacement (All Buildings)						0	0								250,000	250,000
	HS Fencing						0	0								70,000	70,000
	HS Irrigation System						0	0								75,000	75,000
	HS MS Parking Lot resurfacing						0	0								1,327,857	1,327,857
	HS Water heaters (see H2O Sheet)						0	0				40,000				0	40,000
	MS RTU Top Unit Replacement (include air handlers and all systems apparatus) with A/C						0	0								0	0
	HS RTU Replacement #15						0	0								1	1
	HS RTU Replacement #14						0	0								350,000	350,000
	HS RTU Replacement #13						0	0								350,000	350,000
	HS RTU Replacement #12						0	0								350,000	350,000
	HS RTU Replacement #11						0	350,000								0	350,000
	HS RTU Replacement #10						0	0								350,000	350,000
	HS RTU Replacement #9						0	0								350,000	350,000
	HS RTU Replacement #8						0	0								350,000	350,000
	HS RTU Replacement #7						0	0								350,000	350,000
	HS RTU Replacement #6						0	0								350,000	350,000
	HS RTU Replacement #5						0	0								350,000	350,000
	HS RTU Replacement #4						0	0								350,000	350,000
	HS RTU Replacement #3						0	0								350,000	350,000
	HS RTU Replacement #2						0	0								350,000	350,000
	HS RTU Replacement #1						0	0								350,000	350,000
	Pavillion 20'x40' (Cement slab and Piers)						0	0								78,200	78,200
	HS Elevator (in ground cylinder replacement 75,000 per elevator)						0	0								225,000	225,000
	Granby Memorial High School Total						0	650,000	0	0	0	40,000	0	0	0	7,410,558	8,100,558
	Maintenance Vehicles																0
	Ford F-450 4X4						0	0								0	0
	Ford F-350 4X4 Styleside						0	0								1	1
	Ford F-350 4X4						0	0								60,000	60,000
	Ford E150 Cargo Van						0	0								60,000	60,000
	Ford E-150 Cargo Van						0	0								40,000	40,000
	Maintenance Trailer						0	0								40,000	40,000
	Ford Full Size Van						0	0								1	1
	Maintenance Trailer						0	0								40,000	40,000
	Ford Full Size Van						0	0								1	1
	Trailer 6 x 12						0	0								10,000	10,000
	Robotics Trailer						0	0								8,000	8,000
	Ford F-450 4X4						0	0								1	1
	Maintenance Trailer						0	0								1	1
	Maintenance Vehicles Total						0	0	0	0	0	0	0	0	0	258,006	258,006

**BOE
CAPITAL IMPROVEMENT PLAN
FY25 - FY34**

Ref #	Project Description	Funding Source	BOF App	BOS Rec.	BOE Rec.	Supt. Rec.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Athletics																
	HS Rolloff Trailer (s)/Storage Containers						0	0	0	0	0	0	0	0	0	0	10,000
	HS Sheds - Turf Field (2)						0	0	0	0	0	0	0	0	0	0	500,000
	HS Snack Shack- Booster club supported						0	0	0	0	0	0	0	0	0	0	1
	HS Softball Shed						0	0	0	0	0	0	0	0	0	0	10,000
	HS Stadium Bleachers						0	0	0	0	0	0	0	0	0	0	500,000
	HS Tennis Court Replacement						0	0	0	0	0	0	0	0	0	0	240,000
	HS Track Resurface Only						0	0	0	0	0	0	0	0	0	0	400,000
	HS Track Replacement						0	0	0	0	0	0	0	0	0	0	1,200,000
	HS Synthetic Turf Replacement:						0	0	0	0	0	0	0	0	0	0	1
	Stadium Field						0	0	0	0	0	0	0	0	0	0	600,000
	Turf Field 2						0	0	0	0	0	0	0	0	0	0	500,000
	HS Bleachers Community Gym						0	0	0	0	0	0	0	0	0	0	45,000
	HS Bleachers Main Gym						0	0	0	0	0	0	0	0	0	0	105,000
	New softball/baseball turf infields						0	0	0	0	0	0	0	0	0	0	1,500,000
	Athletics Totals						0	0	0	0	0	0	0	0	0	0	5,610,002
	Board of Ed / Central Services																
	Roof						75,000	0	0	0	0	0	0	0	0	0	75,000
	Office reconfiguration						0	0	0	0	0	0	0	0	0	0	40,000
	Board of Ed / Central Services Total						75,000	0	0	0	0	0	0	0	0	0	115,000
	School Busses																
	Bus Year 2024						0	0	0	1	0	0	0	0	0	0	0
	Bus Year 2025						0	0	0	0	1	0	0	0	0	0	1
	Bus Year 2026						0	0	0	0	0	1	0	0	0	0	1
	Bus Year 2027						0	0	0	0	0	0	1	0	0	0	1
	Bus Year 2028						0	0	0	0	0	0	0	1	0	0	1
	Bus Year 2029						0	0	0	0	0	0	0	0	1	0	1
	Bus Year 2030						0	0	0	0	0	0	0	0	0	1	1
	School Busses Total						0	0	0	1	1	1	1	1	1	1	7
	District																
	Facilities Storage						0	150,000	0	0	0	0	0	0	0	0	150,000
	District Waterless Urinals						0	0	0	0	0	0	0	0	0	0	50,000
	District Wide Lighting Upgrades-Energy efficiency						0	0	0	0	0	0	0	0	0	0	450,000
	Keying/Alarm System System						0	0	0	0	0	0	0	0	0	0	3,000,000
	District Total						0	150,000	0	0	0	0	0	0	0	0	3,650,000
	BOE CAPITAL IMPROVEMENT PROGRAM TOTAL						225,000	6,692,626	0	378,758	0	1,615,000	675,000	0	0	23,931,941	33,518,325