

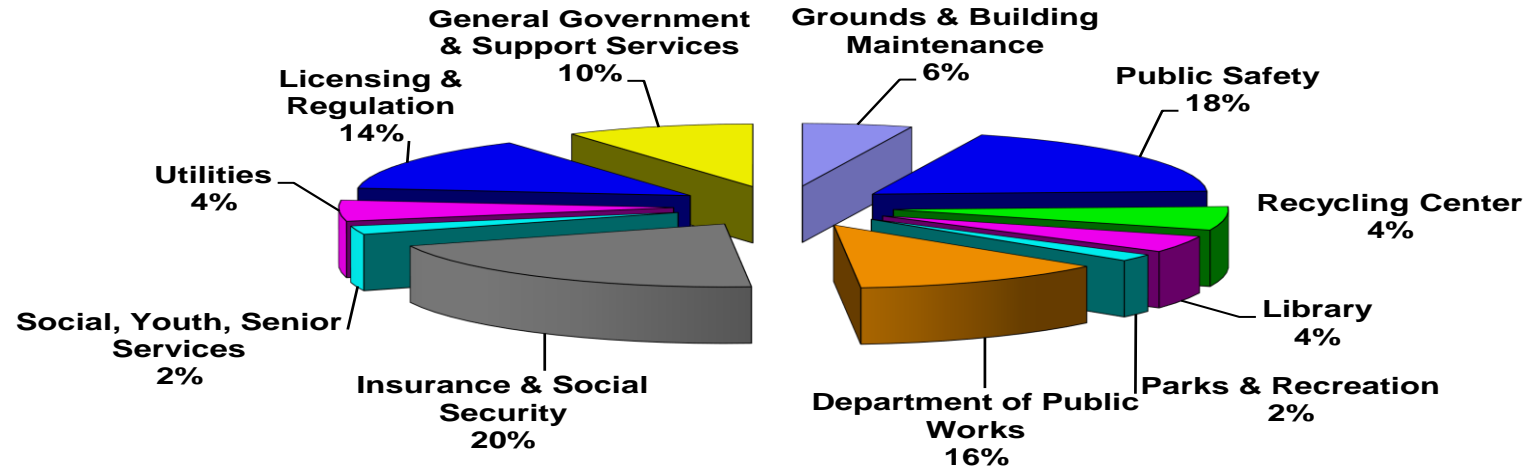


FY22 General Government Annual Budget

TOWN BUDGET HEARING – APRIL 19, 2022

FY22 Budget Points of Interest

GENERAL GOVERNMENT FY23 BUDGET ASSET ALLOCATION



Points Of Interest ~ Operational

- **The General Government Fiscal Year 2022/2023 Budget** funds all town operations other than the schools. This Includes: Operation of Town Hall offices: Police, Fire, Ambulance, Emergency Operations and Highway Departments; Social, Youth and Senior Services; The Recycling Center; Parks and Recreation; Building and Land Use; Building Maintenance and the Library Association. The Town does maintain some school facilities such as the athletic fields.

Points of Interest ~ Operational

- **Town shared service** ~ Farmington Valley Heath District; Tobacco Valley Probate Court; Animal Control Officer w/ Suffield; Youth Services Counselor w/ Granby; Granby Ambulance Association; Fire Department ~ Tolland County Dispatch
- **MIRA (Materials Innovation and Recycling Authority)** ~ The trash facility in Hartford run by MIRA handles about half of the state's municipal waste, including East Granby's. The plant is expected to close operations this July. Trash disposal options for municipal trash disposal are limited.

Points of Interest ~ Financial

- **General Government (GG)** ~ \$5,070,000 + \$126,750 or an increase of 2.50% as directed by the Board of Finance
- **The Grand List** ~ Increased by 2.59%.
- **Tax Collection Rate** ~ Fiscal Year 21/22 (March) 98.86% as Compared to FY 20/21 (March) 98.43%
- **American Rescue Plan Act (ARPA)** ~ East Granby General Government will receive a Total of \$1,521,186.01. The 1st Half was disbursed on June 21, 2021. The 2nd Half is to be disbursed in the next couple months-507,487 for GG and \$550,000 for Schools. These funds must be used for COVID related items per US Treasury guidelines.

Risks/Budget Drivers

- **Consumer Price Index** ~ Is at 7% Year Over Year
- **Gas Prices** ~ Have Increased by 50%
- **Home Heating Oil Costs** ~ Have Increased 60%
- **Insurance Costs** ~ Up 8% Per Partnership 2.0
- **Trash Tipping Fees** ~ Currently \$104/Ton and Increasing to \$111/Ton July, 2022.

| 04 06 2022 | | Budget Summary | | | |
|------------|-----------------------------------|-----------------------|------------------|---------------|----------------|
| | FY23 Proposed Budget | FY22 | FY23 | % Chg | \$ Change |
| 0100 | Selectmen Office | \$195,198.00 | 186,800 | -4.3% | (8,398) |
| 0200 | Probate | \$2,000.00 | 2,500 | 25.0% | 500 |
| 0300 | Registrars | \$48,425.00 | 54,750 | 13.1% | 6,325 |
| 0400 | Board of Finance | \$1,700.00 | 31,700 | 1764.7% | 30,000 |
| 0500 | Audit | \$24,300.00 | 23,300 | -4.1% | (1,000) |
| 0600 | Assessor | \$144,029.00 | 148,613 | 3.2% | 4,584 |
| 0700 | Board of Assessment Appeals | \$150.00 | 150 | 0.0% | 0 |
| 0800 | Tax Collector | \$107,395.00 | 108,043 | 0.6% | 648 |
| 0900 | Treasurer | \$24,629.00 | 27,400 | 11.3% | 2,771 |
| 1000 | Town Counsel | \$15,000.00 | 20,000 | 33.3% | 5,000 |
| 1100 | Town Clerk | \$122,843.00 | 133,217 | 8.4% | 10,374 |
| 1200 | Planning & Zoning Commission | \$102,006.00 | 96,000 | -5.9% | (6,006) |
| 1300 | Data Services | \$123,906.00 | 125,290 | 1.1% | 1,384 |
| 1400 | Public Buildings | \$200,600.00 | 177,779 | -11.4% | (22,821) |
| 1500 | Land Use/Building | \$134,592.00 | 138,159 | 2.7% | 3,567 |
| 1600 | Engineering | \$16,000.00 | 15,000 | -6.3% | (1,000) |
| 1700 | Fire Department | \$193,448.00 | 175,976 | -9.0% | (17,472) |
| 1800 | Police Department | \$653,979.00 | 668,944 | 2.3% | 14,965 |
| 2000 | Fire Marshal & Emergency Services | \$70,976.00 | 80,743 | 13.8% | 9,767 |
| 2100 | Public Works Department | \$760,830.00 | 812,335 | 6.8% | 51,505 |
| 2210 | Visiting Nurse | \$2,500.00 | 2,500 | 0.0% | 0 |
| 2240 | Health District | \$36,029.00 | 39,135 | 8.6% | 3,106 |
| 2300 | Social Services | \$23,940.00 | 25,060 | 4.7% | 1,120 |
| 2400 | Library | \$213,800.00 | 220,437 | 3.1% | 6,637 |
| 2500 | Parks & Recreation Commission | \$99,825.00 | 103,380 | 3.6% | 3,555 |
| 2550 | Field Maintenance | \$15,000.00 | 20,000 | 33.3% | 5,000 |
| 2700 | Insurance | \$775,344.00 | 831,800 | 7.3% | 56,456 |
| 2800 | Surety Bonds | \$0.00 | 0 | 0.0% | 0 |
| 2900 | Economic Development | \$49,000.00 | 39,000 | -20.4% | (10,000) |
| 3000 | Animal Control | \$11,000.00 | 26,000 | 136.4% | 15,000 |
| 3100 | Social Security/Medicare | \$170,510.00 | 175,625 | 3.0% | 5,115 |
| 3300 | Street Lighting | \$38,000.00 | 38,000 | 0.0% | 0 |
| 3400 | RCC | \$252,089.00 | 196,135 | -22.2% | (55,954) |
| 3500 | Memberships | \$21,604.00 | 21,871 | 1.2% | 267 |
| 3700 | Senior Services | \$36,250.00 | 31,996 | -11.7% | (4,254) |
| 3750 | Mini Bus | \$22,625.00 | 26,095 | 15.3% | 3,470 |
| 3800 | Youth Services Commission | \$20,000.00 | 30,471 | 52.4% | 10,471 |
| 3900 | Utilities | \$166,410.00 | 166,150 | -0.2% | (260) |
| 4000 | Ambulance | \$62,868.00 | 63,457 | 0.9% | 589 |
| 4100 | Contingency | \$54,000.00 | 54,000 | 0.0% | 0 |
| 4200 | Facilities Maintenance Mgt | \$57,200.00 | 58,939 | 3.0% | 1,739 |
| | Total Operating Budget | \$5,070,000.00 | 5,196,750 | 2.500% | 126,750 |

Significant \$\$ Increases

- **Board Of Finance** ~ **\$30,000/+1,764.7%** BOF recommendation for a part-time Finance Director or Consultant
- **Town Clerk** ~ **\$10,374/+8.4%** Increased Personnel Costs
- **Animal Control** ~ **\$15,000/+136.4%** For the past 2 years we have offset actual Animal Control costs by spending down the antiquated dog fund which is now depleted and the account will be closed year-end.
- **Town Counsel** ~ **\$5,000/+33.3%** Increased Counsel Fees

Significant \$\$ Reductions

- **Public Buildings** (\$22,821/-11.4%) Potential Reduction in Work Force Hours
- **Fire Department** (\$17,472/-9%) Potential Reduction in Administrative Hours
- **Economic Development** (\$10,000/-20.4%) Due in part to Offset the Cost of a New Permit System

Significant \$\$ Increases

- **Public Works ~ \$51,505/+6.8%** Increased Fuel Costs; Snow Removal; Lawn maintenance & Labor Costs
- **Insurance ~ \$56,546/+7.3%** New Cyber policy; Anticipated 5% increase Property & Casualty Insurance; Anticipated 6% Increase Health Insurance 2,344/+7% non-health related insurance increasing 5%. Health insurance rates are flat, but costs will increase through anticipated open enrollments and RCC retiree's replacement took health insurance.
- **RCC ~ \$55,954/+22.2%** Tipping fees increasing to \$111/Ton (from \$104/Ton); Removal of town subsidy to Paine's customer \$95,000 (Per Paines); Increased Permit Fee @ RCC from \$50 to \$75
- **Fire Marshal & Emergency Services ~ \$9,767/+13.8%** Increased Hours/Stipends

Budget As Presented RISKS

- **Reduce 3 Labor Positions**
- **Reduce Funds Dedicated for the Economic Development Officers by \$10,000**
- **Eliminate the East Granby's Tipping Fee Subsidy For Residents Who Have Subscription Trash Pick Up**
- **Increase the Recycling Center Permit Fee By \$25**

Proposed ARPA Uses

- **Selectman's Office** ~ \$3,000 for Grant Writer
- **Assessor** ~ \$5,000 for Personal Property Audit
- **Building Department** ~ \$46,000 Custodial Position & \$5,000 for Bottled Water for Emergency Services (Police & Fire) and Certain Town Buildings
- **Fire Department** ~ \$20,000 for Clerical Assistance and Software & \$5,000 for a Grant Writer
- **Public Works** ~ \$12,000 for Equipment & \$4,000 for Labor
- **Economic Development** ~ \$10,000 for Our ED Consultants

Future Discussions

- **Budget/Finance Process** ~ Part-Time Finance Director
New Hire
- **EG Fire Department** ~ A Fire Department Study is currently being conducted to determine best direction for the future of the FD.
- **Human Resource Assistance**