

---

# FY25 GENERAL GOVERNMENT ANNUAL TOWN BUDGET MEETING MAY 7, 2024

EDEN WIMPFHEIMER,  
FIRST SELECTWOMAN  
TOWN OF EAST GRANBY, CT



## The FY25 Budget, as presented, will do the following:

- Funds all town operations other than schools; and,
- Reflects the recent direction from the BOF (+3.74% over FY24); and,
- Reflects the reduction of one police officer, a part time seasonal position in DPW; and,
- Factors in salary increase(s) to eligible town employees effective 7/1/2024; and,
- Transfers back approximately \$80K from Capital for FD apparatus equipment and required maintenance; and
- Centralizes town fuel in DPW from other departments realizing efficiency savings; and
- Reflects a decrease in Insurance / Employee Benefits due to several people no longer receiving town benefits offset by modest increases; and
- Charges back 50% to BOE for SRO police services in town schools; and,
- Reflects a decrease to the Recycle Collection Center (RCC) resulting in lower operating costs coupled with the launch of a new Bulky Waste fee program to help defray costs; and
- Funds a new P/T custodian to work in town buildings.

FY25  
BOARD OF  
SELECTMEN  
BUDGET

SELECT  
OPERATING  
DETAILS

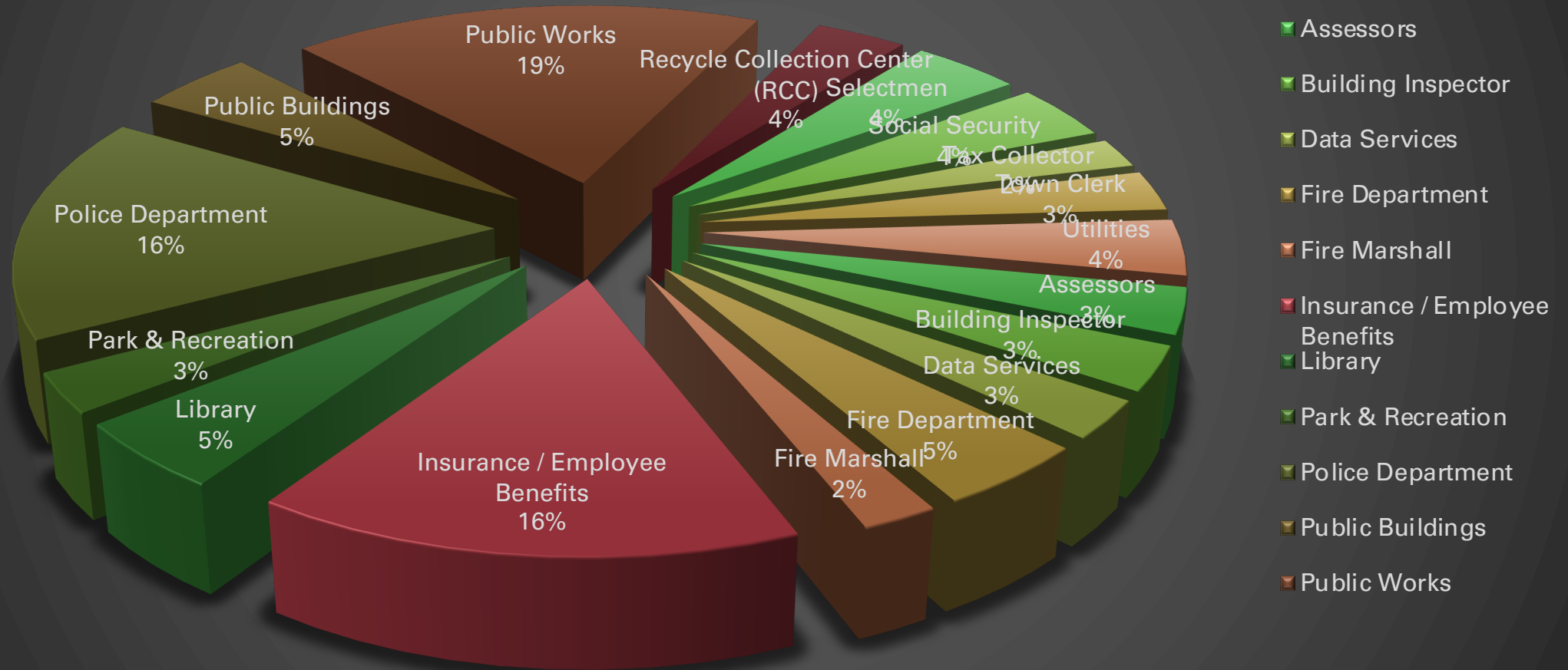
CC #	Description	FY24	FY25	Dollar Change	Percent Change
100	Selectmen	\$220,144	\$210,512	(\$9,632)	-4.4%
200	Probate	\$2,500	\$2,600	\$100	4.0%
300	Registrars	\$72,051	\$69,071	(\$2,980)	-4.1%
400	Board of Finance	\$32,398	\$33,565	\$1,167	3.6%
500	Audit	\$26,000	\$28,000	\$2,000	7.7%
600	Assessors	\$156,478	\$159,874	\$3,396	2.2%
700	Board of Appeals	\$150	\$225	\$75	50.0%
800	Tax Collector	\$113,422	\$104,302	(\$9,120)	-8.0%
900	Treasurer	\$36,051	\$37,096	\$1,045	2.9%
1000	Town Counsel	\$20,000	\$22,500	\$2,500	12.5%
1100	Town Clerk	\$136,223	\$141,320	\$5,097	3.7%
1200	Planning & Zoning	\$70,738	\$64,195	(\$6,543)	-9.2%
1300	Data Services	\$125,290	\$133,290	\$8,000	6.4%
1400	Public Buildings	\$190,904	\$226,294	\$35,390	18.5%
1500	Building Inspector	\$149,301	\$154,166	\$4,865	3.3%
1600	Engineering	\$15,000	\$18,000	\$3,000	20.0%
1700	Fire Department	\$128,691	\$220,958	\$92,267	71.7%
1800	Police Department	\$704,031	\$792,889	\$88,858	12.6%
2000	Fire Marshall	\$95,892	\$107,715	\$11,823	12.3%
2100	Public Works	\$841,853	\$929,332	\$87,479	10.4%
2200	Health Services	\$42,377	\$45,000	\$2,623	6.2%
2300	Social Services	\$28,460	\$39,450	\$10,990	38.6%
2400	Library	\$227,041	\$233,852	\$6,811	3.0%
2500	Park & Recreation	\$126,919	\$139,785	\$12,866	10.1%
2700	Insurance / Employee Benefits	\$882,086	\$755,699	(\$126,387)	-14.3%
2900	Economic Development	\$49,000	\$14,600	(\$34,400)	-70.2%
3000	Animal Control	\$26,000	\$30,000	\$4,000	15.4%
3100	Social Security	\$185,625	\$198,008	\$12,383	6.7%
3300	Street Lighting	\$41,800	\$43,000	\$1,200	2.9%
3400	Recycle Collection Center (RCC)	\$209,707	\$176,367	(\$33,340)	-15.9%
3500	Memberships	\$22,835	\$26,000	\$3,165	13.9%
3700	Senior Services	\$46,804	\$54,463	\$7,659	16.4%
3750	Senior Services Mini Bus	\$28,856	\$27,331	(\$1,525)	-5.3%
3800	Youth Services	\$41,416	\$27,882	(\$13,534)	-32.7%
3900	Utilities	\$179,500	\$195,089	\$15,589	8.7%
4000	Ambulance	\$68,207	\$73,000	\$4,793	7.0%
4100	Contingency	\$30,900	\$40,000	\$9,100	29.4%
4200	Facilities Maintenance	\$60,265	\$61,621	\$1,356	2.2%
4410	Conservation Commission	\$0	\$400	\$400	0.0%
4420	Zoning Board of Appeals	\$0	\$550	\$550	0.0%
	<b>Grand Total</b>	<b>\$5,434,915</b>	<b>\$5,638,000</b>	<b>\$203,085</b>	<b>3.737%</b>

BOS BUDGET COMPARISON: FY25 VERSUS FY24 +/-

## **Significant cost drivers in the FY25 Budget are as follows:**

- Public Buildings Line 1400 increased by approximately \$35K or 18.5% due to the addition of P/T Custodian, formerly a full-time position.
- Fire Department Line 1700 increased by approximately \$92K or 71.7% due to Capital maintenance and equipment spend added back to town budget, approximately \$80K coupled with operational fees increasing \$18K due to amount under budgeted last fiscal year.
- Police Department Line 1800 increased by approximately \$89K or 12.6% due to salary increases per new police union contract, an increase to the Resident CSP contract \$35K, a new POST-C accreditation requirement / records administrator position \$10K, offset by a decrease of one officer and related expenses (\$85K).
- DPW Line 2100 increased by approximately \$87K or 10.4% due to the centralization of town fuel \$33.2K, higher inflationary costs, and a reorg of department staff resulting in the elimination of a part-time summer position.
- Insurance Line 2700 decreased by (\$126K) or 14.3% due to several people no longer receiving town benefits offset by modest increases.
- Economic Development Line 2900 decreased by (\$34K) or 70.2% to offset increases in other lines.
- Recycle Collection Center (RCC) Line 3400 decreased by (\$33K) or 15.9% fueled by lower operating costs coupled with a new Bulky Waste fee-based program effective 7/1 earmarked to offset select operating expenses.
- Utilities Line 3900 increased by approximately \$16K or 8.7% driven by increases in utility costs.

## FY25 BOS 3.7% Budget Expenses > \$100K

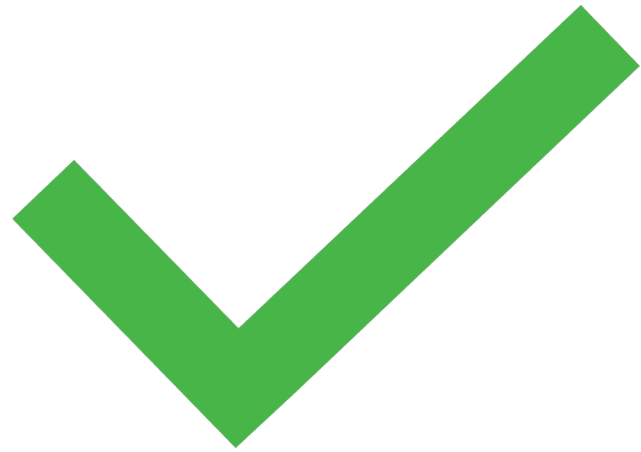


---

## SELECT OPERATING DATA:

- **Tax Collection rate through March 2024 is 98.34%**
- **Grand List increased by 21.2%**
- **FY24 Budget on target to meet year end goal of \$5,434,915**
- **Number of town employees = 61 consisting of full time, part time, seasonal (i.e., camp counselors), and our CT Resident State Trooper**





## PROCESS IMPROVEMENT

WE REVAMPED OUR ANNUAL BUDGET PROCESS CONSISTING OF NEW EXCEL WORKBOOKS AND FORMULA DRIVEN BUDGET SUMMARIES FOR EASE IN DATA ANALYSIS, RECONCILIATIONS, AND REPORTING.



---

AS ALWAYS, OUR  
GOAL REMAINS  
TO MAKE EAST  
GRANBY A  
BETTER PLACE  
FOR ALL TO  
ENJOY!