



**FY25 GENERAL GOVERNMENT
ANNUAL TOWN BUDGET MEETING
JUNE 5, 2024**

**EDEN WIMPFHEIMER,
FIRST SELECTWOMAN
TOWN OF EAST GRANBY, CT**

The FY25 Budget, as presented, will accomplish 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,
- Funds a new Police Department POST-C accreditation requirement / records administrator position \$10K; and
- Reflects a reduction in Economic Development (\$34K) to offset increases in other lines; 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/required maintenance, an increase in operational fees \$18K; and
- Reflects a decrease in Insurance / Employee Benefits due to a reduction in town employees receiving town benefits offset by modest increases; and
- Charges back 50% to BOE for School Resource Officer 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 operational costs; and
- Factors in cost of early voting \$10K; 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%
	Grand Total	\$5,434,915	\$5,638,000	\$203,085	3.737%

BOS BUDGET COMPARISON: FY25 VERSUS FY24 +/-

"SIGNIFICANT" BUDGET CHANGES YEAR OVER YEAR

Fire Department	\$92,267	Equip and Maintenance from Capital +\$82K, an increase in Operational Fees \$18K, fuel -\$5K to DPW.
Police Department	\$88,825	Less 1 police officer -\$90K, CSP contract +\$34K, Records Admin +\$10K, fuel -\$17K to DPW.
Department of Public Works	\$87,479	Fuel centralized +\$33K from other depts, Operating and Equipment/Maintenance +\$19K.
Public Buildings Maintenance	\$35,390	Add in part time custodian @ \$25K
Recycle Collection Center (RCC)	-\$33,340	Lower operating expenses, new fee for bulky waste and building materials to help defray operating costs.
Economic Development	-\$34,400	Reduction in spend to offset increases in other lines.
Insurance and Employee Benefits	-\$112,078	Reduction in benefits coupled with reduction in select insurances offset by modest increases.

FY24 Versus FY25 +/-

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

