

EAST GRANBY GENERAL GOVERNMENT BUDGET REQUEST FY26



GENERAL GOVT BUDGET OVERVIEW

- Fiscal Year 2025 General Government budget was \$5,608,000
- The new Capital Budget policy now requires a minimum of \$10,000.
- The Fiscal Year 2026 General Government budget being presented is \$5,876,233.
- This represents a 3% growth plus transfer of \$100k from Capital Budget to Operating Budget



HOW DID WE GET HERE



**Met with Every
Department Head**

One on one meetings with each Department Head to learn their visions, desires and potential obstacles.

**Reviewed
Actuals, not just
Previous
Budgets**

Did not base numbers on just budgets alone. Reviewed actual numbers to align with FY 26 Budget.

**Utilized resources
for all
departments
collectively**

Collectively putting all departments together to reduce overall costs. Adding an additional mechanic in DPW saves Equipment & Repairs in all Departments.

BUDGET REQUEST

Budget FY24	Budget FY25	Budget FY26
\$5,434,916	\$5,608,001	\$5,876,233
Last year - FY 25 Request	3.18%	
Less transfer from Capital due to policy changes: (moving Fire PPE to operations, vehicle expenses, etc)		-\$100,000
Subtotal General Government		\$5,776,233
Requested Increase		\$168,232
This Year - FY 26 Request		3.00%
<i>Compared to last year's Approved GG Budget</i>		<i>-0.18%</i>



MAJOR BUDGET INCREASES



Police Department	\$107,257	Eighth (8 th) Police officer that was not budgeted last year
Public Works	\$81,702	New Assistant Mechanic to continue to reduce cost by less outsourcing plus correcting allocations of hours with RCC
Insurance	\$69,346	Workers Comp 25% Increase plus more employees on Health Insurance plan
Fire Department	\$16,573	Large savings for in house repairs plus previous Capital Items now in Operations

MAJOR BUDGET DECREASES

RCC	<\$59,488>	Combination of less Hauling fees for additional compactor and Bulky Waste
Data Services	<\$17,944>	Actual Contracts Reviewed
Utilities	<\$13,612>	Based Upon Actuals from last 2 years, all Lights converted to LED
Public Buildings	<\$8,224>	Repairs being done in house by DPW instead of contracting out



DEPARTMENTAL SUMMARY

Description	Budget FY24	Budget FY25	FY26
Selectmen	\$220,145	\$210,512	\$225,571
Registrars	\$72,051	\$66,571	\$69,369
Board of Finance	\$32,398	\$33,565	\$39,650
Assessors	\$156,478	\$159,873	\$162,813
Board of Appeals	\$150	\$225	\$150
Tax Collector	\$113,422	\$91,010	\$98,095
Treasurer	\$36,051	\$37,096	\$45,045
Town Clerk	\$136,223	\$141,320	\$146,357
Planning & Zoning	\$70,738	\$64,195	\$64,963
Data Services	\$125,290	\$133,290	\$115,346
Public Buildings	\$190,904	\$225,571	\$217,347
Building Inspector	\$149,301	\$154,166	\$155,335
Engineering	\$15,000	\$18,000	\$18,000
Fire Department	\$128,691	\$220,958	\$237,531
Police Department	\$704,031	\$792,856	\$900,113
Fire Marshall	\$95,892	\$107,715	\$107,966
Public Works	\$841,853	\$902,910	\$984,612
Social Services	\$28,460	\$39,450	\$40,889

Description	Budget FY24	Budget FY25	FY26
Library	\$227,041	\$233,852	\$240,868
Park & Recreation	\$126,919	\$139,785	\$155,236
Zoning Board of Appeals	\$0	\$550	\$550
Conservation Commission	\$0	\$400	\$400
Economic Development	\$49,000	\$14,600	\$19,100
Street Lighting	\$41,800	\$43,000	\$39,000
Recycle Collection Center (RCC)	\$209,707	\$168,565	\$109,077
Senior Services	\$46,804	\$54,463	\$56,675
Senior Services Mini Bus	\$28,856	\$27,331	\$29,298
Youth Services	\$41,416	\$27,882	\$28,635
Utilities	\$179,500	\$176,312	\$162,700
Ambulance	\$68,207	\$73,000	\$68,000
Contingency	\$30,900	\$43,306	\$44,605
Facilities Maintenance	\$60,265	\$61,621	\$63,935
Probate	\$2,500	\$2,600	\$2,000
Audit	\$26,000	\$27,800	\$26,400
Legal Fees	\$20,000	\$22,500	\$22,500
Health Services	\$42,377	\$45,000	\$43,000
Insurance / Benefit Fees	\$882,086	\$795,342	\$864,688
Animal Control	\$26,000	\$30,000	\$26,000
Payroll Taxes	\$185,625	\$194,809	\$218,516
Memberships	\$22,835	\$26,000	\$25,900

SUMMARY

We respectfully request the FY 26 General Government Budget to be approved by the Board of Finance in the amount of \$5,876,233.





THANK YOU

Lisa A Madden
Finance Director
February 19, 2025