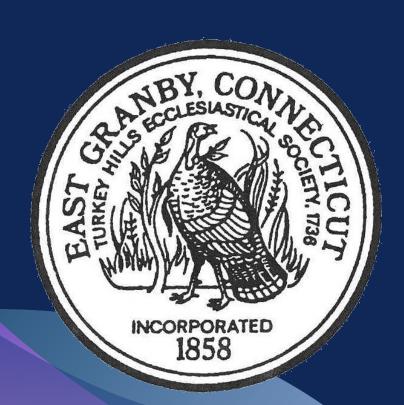
EAST GRANBY GENERAL GOVERNMENT BUDGET REQUEST FY26

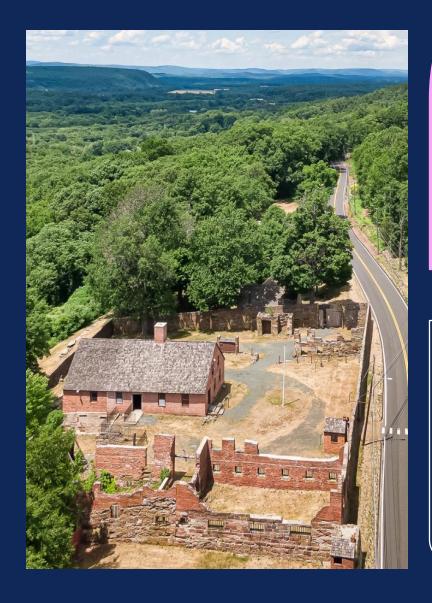


GENERAL GOVT BUDGET OVERVIEW

- o Fiscal Year 2025 General Government budget was \$5,608,000
- o 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

Reviewed
Actuals, not just
Previous
Budgets

Utilized resources for all departments collectively

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

Did not base numbers on just budgets alone. Reviewed actual numbers to align with FY 26 Budget. 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:		-\$100,000
(moving Fire PPE to operations, vehicle expenses, etc)		
Sı	ubtotal General Government	\$5,776,233
	Requested Increase	\$168,232
This Year - FY 26 Request		3.00%
Compared to last year	's Approved GG Budget	-0.18%



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