Budget Year: FY25 Preliminary Version		
Date: April 3, 2024		
Account Name: Cost Center Summary		

Description					
Probate \$2,500 \$2,600 \$4,0% \$300 Registrars \$72,051 \$74,197 \$3.0% \$300 \$32,398 \$32,295 \$1.5% \$300 \$32,398 \$32,295	CC#	Description	FY24	FY25	FY25 vs FY24 +/-
Section Sect	100	Selectmen	\$220,144	\$211,106	-4.1%
Board of Finance	200	Probate			
Soo	300	Registrars	\$72,051	\$74,197	3.0%
600 Assessors \$156,478 \$157,912 0.9% 700 Board of Appeals \$150 \$225 50.0% 800 Tax Collector \$113,422 \$86,746 -23.5% 900 Treasurer \$36,051 \$36,301 0.7% 1000 Town Counsel \$20,000 \$22,500 12.5% 1100 Town Clerk \$136,223 \$139,487 2.4% 1200 Planning & Zoning \$70,738 \$62,169 -12.1% 1300 Data Services \$125,290 \$133,290 6.4% 1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building haspector \$15,000 \$150,000 200% 1700 Fire Department \$126,691 \$223,170 73.4% 1800 Police Department \$74,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3%	400	Board of Finance	\$32,398	\$32,875	1.5%
Tax Collector	500	Audit	\$26,000	\$28,000	7.7%
Tax Collector	600	Assessors	\$156,478	\$157,912	0.9%
Treasurer	700	Board of Appeals	\$150	\$225	50.0%
1000 Town Coursel \$20,000 \$22,500 12.5% 1100 Town Clerk \$136,223 \$139,487 2.4% 1200 Planning & Zoning \$70,738 \$62,169 -12.1% 1300 Data Services \$125,290 \$133,290 6.4% 1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$704,031 \$792,889 12.6% 1800 Police Department \$704,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2100 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$24,460 \$33,607 35.7% 2400 Library \$227,041 \$233,852 3.0%	800	Tax Collector	\$113,422	\$86,746	-23.5%
1100 Town Clerk \$136,223 \$139,487 2.4% 1200 Planning & Zoning \$70,738 \$62,169 -12.1% 1300 Data Services \$125,290 \$133,290 6.4% 1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 2000 Fire Marshall \$95,892 \$105,707 \$10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 \$12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699	900	Treasurer	\$36,051	\$36,301	0.7%
1200 Planning & Zoning \$70,738 \$62,169 -12.1% 1300 Data Services \$125,290 \$133,290 6.4% 1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 1800 Police Department \$704,031 \$792,889 12.6% 1800 Public Works \$841,853 \$920,423 9.3% 1200 Public Works \$841,853 \$920,423 9.3% 1200 Public Works \$841,853 \$920,423 9.3% 1200 Public Works \$844,377 \$45,000 6.2% 1200 Public Works \$42,377 \$45,000 6.2% 1200 Social Services \$228,460 \$38,607 35,7% 1200 Park & Recreation \$126,919 \$142,790 12.5% 1200 Park & Recreation \$126,919 \$142,790 12.5% 1200 Park & Recreation \$49,000 \$26,745 -45.4% 1310 Social Security \$185,625 \$193,908 4.5% 1310 Social Security \$185,6	1000	Town Counsel	\$20,000	\$22,500	12.5%
1300 Data Services \$125,290 \$133,290 6.4% 1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 1800 Fire Marshall \$95,892 \$105,707 10.2% 1900 Public Works \$841,853 \$920,423 9.3% 1900 Public Works \$841,853 \$920,423 9.3% 1900 Public Works \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 1900 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3800 Vouth Services \$44,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 3900 Only \$30,900 \$40,000 \$29,4% 3900 \$30,900 \$40,000 \$29,4% 3900 Only \$30,900 \$40,000 \$29,4% 3900 Only \$30,900 \$40,000 \$29,4% 3900 \$30,900 \$40,000 \$29,4% 3900 Only \$30,900 \$40,000 \$29,4% 3900 Only \$30,900 \$40,000 \$30,900 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$	1100	Town Clerk	\$136,223	\$139,487	2.4%
1400 Public Buildings \$190,904 \$225,425 18.1% 1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000<	1200	Planning & Zoning	\$70,738	\$62,169	-12.1%
1500 Building Inspector \$149,301 \$153,877 3.1% 1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 </td <td>1300</td> <td>Data Services</td> <td>\$125,290</td> <td>\$133,290</td> <td>6.4%</td>	1300	Data Services	\$125,290	\$133,290	6.4%
1600 Engineering \$15,000 \$18,000 20.0% 1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000	1400	Public Buildings	\$190,904	\$225,425	18.1%
1700 Fire Department \$128,691 \$223,170 73.4% 1800 Police Department \$704,031 \$792,889 12.6% 2000 Fire Marshall \$95,892 \$105,707 10.2% 2100 Public Works \$841,853 \$920,423 9.3% 2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services \$44,1416 \$29,278 -29.3% 3800 Willities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	1500	Building Inspector	\$149,301	\$153,877	3.1%
Police Department	1600	Engineering	\$15,000	\$18,000	20.0%
\$95,892 \$105,707 10.2%	1700	Fire Department	\$128,691	\$223,170	73.4%
Public Works	1800	Police Department	\$704,031	\$792,889	12.6%
2200 Health Services \$42,377 \$45,000 6.2% 2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416	2000				
2300 Social Services \$28,460 \$38,607 35.7% 2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 4000 Ambulance \$68,207	2100				
2400 Library \$227,041 \$233,852 3.0% 2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207	2200	Health Services	\$42,377	\$45,000	
2500 Park & Recreation \$126,919 \$142,790 12.5% 2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 <t< td=""><td>2300</td><td>Social Services</td><td>\$28,460</td><td>\$38,607</td><td></td></t<>	2300	Social Services	\$28,460	\$38,607	
2700 Insurance / Employee Benefits \$882,086 \$755,699 -14.3% 2900 Economic Development \$49,000 \$26,745 -45.4% 3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3100 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	2400	Library	\$227,041	\$233,852	3.0%
2900 Economic Development \$49,000 \$26,745 \$-45.4%	2500	Park & Recreation	\$126,919	\$142,790	12.5%
3000 Animal Control \$26,000 \$30,000 15.4% 3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550		1 1			
3100 Social Security \$185,625 \$193,908 4.5% 3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%					
3300 Street Lighting \$41,800 \$43,000 2.9% 3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3000			\$30,000	
3400 Recycle Collection Center (RCC) \$209,707 \$183,947 -12.3% 3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3100	Social Security			
3500 Memberships \$22,835 \$26,000 13.9% 3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3300	Street Lighting	\$41,800	\$43,000	2.9%
3700 Senior Services \$46,804 \$53,585 14.5% 3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3400	Recycle Collection Center (RCC)		\$183,947	
3750 Senior Services Mini Bus \$28,856 \$26,788 -7.2% 3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3500	Memberships	\$22,835	\$26,000	13.9%
3800 Youth Services \$41,416 \$29,278 -29.3% 3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3700	Senior Services	\$46,804	\$53,585	14.5%
3900 Utilities \$179,500 \$195,089 8.7% 4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3750	Senior Services Mini Bus	\$28,856	\$26,788	-7.2%
4000 Ambulance \$68,207 \$73,000 7.0% 4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3800	Youth Services	\$41,416	\$29,278	-29.3%
4100 Contingency \$30,900 \$40,000 29.4% 4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	3900	Utilities	\$179,500	\$195,089	
4200 Facilities Maintenance \$60,265 \$60,265 0.0% 4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	4000	Ambulance	\$68,207	\$73,000	7.0%
4410 Conservation Commission \$0 \$400 0.0% 4420 Zoning Board of Appeals \$0 \$550 0.0%	4100	Contingency	\$30,900	\$40,000	29.4%
4420 Zoning Board of Appeals \$0 \$550 0.0%	4200	Facilities Maintenance	\$60,265	\$60,265	0.0%
	4410	Conservation Commission	\$0	\$400	0.0%
Grand Total \$5,434,915 \$5,625,401 3.5%	4420	Zoning Board of Appeals	\$0	\$550	0.0%
		Grand Total	\$5,434,915	\$5,625,401	3.5%

Town of East Granby, CT
BOS Town Government Budget
February 6, 2024 Directive

BOF 2/6 BUDGET DIRECTIVE = 3.5%