



# **GENERAL GOVERNMENT FY25 BUDGET OVERVIEW**

**JUNE 26, 2024**

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

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	\$66,571	(\$5,480)	-7.6%
400	Board of Finance	\$32,398	\$33,565	\$1,167	3.6%
500	Audit	\$26,000	\$27,800	\$1,800	6.9%
600	Assessors	\$156,478	\$159,874	\$3,396	2.2%
700	Board of Appeals	\$150	\$225	\$75	50.0%
800	Tax Collector	\$113,422	\$91,010	(\$22,412)	-19.8%
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	\$225,571	\$34,667	18.2%
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	\$792,856	\$88,825	12.6%
2000	Fire Marshall	\$95,892	\$107,715	\$11,823	12.3%
2100	Public Works	\$841,853	\$902,910	\$61,057	7.3%
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	\$795,342	(\$86,744)	-9.8%
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	\$194,910	\$9,285	5.0%
3300	Street Lighting	\$41,800	\$43,000	\$1,200	2.9%
3400	Recycle Collection Center (RCC)	\$209,707	\$168,463	(\$41,244)	-19.7%
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	\$176,312	(\$3,188)	-1.8%
4000	Ambulance	\$68,207	\$73,000	\$4,793	7.0%
4100	Contingency	\$30,900	\$43,306	\$12,406	40.1%
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>\$5,608,000</b>	<b>\$173,085</b>	<b>3.185%</b>

Budget Version # 2 =	\$5,638,000	+/- Changes from Budget Version # 2
Registrars	(\$2,500)	misc. adjustment based on run rate
Audit	(\$200)	misc. adjustment made based on new fee schedule
Tax Collector	(\$13,292)	comp change made from previous budget
Public Buildings	(\$723)	misc. adjustment made
Police Department	(\$32)	misc. adjustment made
Public Works	(\$26,422)	new hire slotted lower than budget, comp adj made
Insurance and Retire Benefits	\$39,643	2 new hires benefits (new and adj), final insurance rate saves
Social Security	(\$3,098)	reduction from salaries and comp
Recycle Collection Center (RCC)	(\$7,904)	adjustment based on current run rate
Utilities	(\$18,778)	adjustment based on current run rate
Contingency	\$3,306	misc. adjustment made, \$50K goal by FY26
<b>Reduction from Version #2 =</b>	<b>(\$30,000)</b>	
<b>Budget Version # 3 =</b>	<b>\$5,608,000</b>	

A young child with curly hair, wearing a green t-shirt with a Buzz Lightyear graphic and blue shorts, is standing on a grassy field. A soccer ball is on the ground in front of them. In the background, there is a grassy hill, trees, and a building. A white pole and a stack of colorful mats are also visible on the right side of the field.

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

---