



TOWN OF GRISWOLD

Adopted Budget

FISCAL YEAR ENDING JUNE 30, 2018

GENERAL FUND REVENUES FY 17/18

Account Code	Account Title	Actual 14/15	Actual 15/16	ESTIMATED '16/17	01/31/17 YTD Actual \$	ESTIMATED '17/18	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	17,735,211	18,174,522	18,730,609	16,787,443	19,217,488	486,879	2.60%
4002	MOTOR VEHICLE SUPPLEMENTAL	185,113	185,802	150,000	0	150,000	0	0.00%
4005	PRIOR YEARS TAXES	344,266	440,871	300,000	226,125	350,000	50,000	16.67%
4010	INTEREST AND LEIN FEES	196,027	244,552	175,000	105,090	200,000	25,000	14.29%
4220	PHONE COMPANY ACCESS LINES	33,259	33,062	33,500	0	33,500	0	0.00%
Total 405	GENERAL PROPERTY TAXES	18,493,876	19,078,809	19,389,109	17,118,658	19,950,988	561,879	2.90%
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,923,542	10,980,367	10,832,910	5,387,884	8,629,269	(2,203,641)	-20.34%
4123	SPECIAL EDUCATION GRANT	0	0	0	0	3,875,197	3,875,197	#DIV/0!
4135	TRANSPORTATION	157,311	138,492	0	0	0	0	#DIV/0!
Total 410	STATE OF CT-EDUCATION	11,080,853	11,118,859	10,832,910	5,387,884	12,504,466	1,671,556	15.43%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	66,244	15,894	17,108	17,108	0	(17,108)	-100.00%
4215	MASHANTUCKET PEQUOT FUND	103,449	94,046	86,837	28,946	0	(86,837)	-100.00%
4235	ELDERLY TAX RELIEF	43,488	46,764	46,764	41,381	31,243	(15,521)	-33.19%
4240	TAX RELIEF-VETERANS	8,865	8,290	8,290	5,671	5,671	(2,619)	-31.59%
4245	TAX RELIEF-TOTALLY DISABLED	1,067	1,073	1,073	956	956	(117)	-10.90%
4251	MRSA SALES TAX SHARING	0	0	243,727	243,727	0	(243,727)	-100.00%
4252	MRSA BONDED DISTRIBUTION	37,687	31,895	31,895	0	0	(31,895)	-100.00%
4255	LOCAL CAPITAL IMPROVEMENT	91,869	94,617	94,617	0	173,464	78,847	83.33%
4260	CT JUDICIAL FINES	8,799	7,010	5,000	2,025	5,000	0	0.00%
4352	CIVIL PREPARENESS REIM	552	0	0	220	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,000	14,000	14,000	7,000	0	(14,000)	-100.00%
Total 415	STATE OF CT-GENERAL GOVERNMENT	376,020	313,589	549,311	347,034	216,334	(332,977)	-60.62%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	100,000	0	425,000	325,000	325.00%
4355	RENTAL INCOME	13,956	0	0	0	0	0	#DIV/0!
Total 420	RESERVES AND FUNDS	13,956	0	100,000	0	425,000	325,000	325.00%
425	FINANCE							
4351	INTEREST INCOME	7,597	59,388	25,000	1,445	35,000	10,000	40.00%
4360	INSURANCE REIMBURSEMENT	57,401	57,533	65,641	37,667	114,832	49,191	74.94%

GENERAL FUND REVENUES FY 17/18

Account Code	Account Title	Actual 14/15	Actual 15/16	ESTIMATED '16/17	01/31/17 YTD Actual \$	ESTIMATED '17/18	increase (decrease)	% INC.
4999A	UNLIQUATED PRIOR YEAR ENCUMBRANCES	22,966	1,380	0	0	0	0	#DIV/0!
4370	ASSESSOR TAX COLLECTOR BOROUGH REIMBURSEMENT	916	799	1,100	412	1,100	0	0.00%
4950	FEMA REIMBURSEMENT	0	0	0	0	16,985	16,985	#DIV/0!
4375	AIRCRAFT FEES IN LIEU OF TAXES	180	270	200	180	200	0	0.00%
Total 425	FINANCE	89,060	150,499	91,941	39,704	168,117	76,176	82.85%
430	TOWN CLERK							
4365	MISCELLANEOUS	7,103	8,471	7,000	5,330	7,000	0	0.00%
4405	CONVEYANCE TAX	61,745	72,126	55,000	40,660	60,000	5,000	9.09%
4410	RECORDINGS	51,213	55,636	55,000	32,829	55,000	0	0.00%
4415	COPIER	12,268	12,862	12,000	7,239	12,000	0	0.00%
Total 430	TOWN CLERK	132,329	149,095	129,000	86,058	134,000	5,000	3.88%
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	750	900	1,000	300	1,000	0	0.00%
4455	SALE OF REGULATIONS	246	93	100	10	100	0	0.00%
4460	PLANNING AND ZONING	5,689	3,286	6,000	1,515	6,000	0	0.00%
4465	CONSERVATION	2,270	1,200	2,000	615	2,000	0	0.00%
4501	PERMITS AND FEES	120	38	100	220	100	0	0.00%
Total 440	PLANNING AND DEVELOPMENT	9,075	5,517	9,200	2,660	9,200	0	0.00%
445	BUILDING OFFICIAL							
4475	BUILDING FEES	92,837	125,083	170,000	83,094	170,000	0	0.00%
Total 445	BUILDING OFFICIAL	92,837	125,083	170,000	83,094	170,000	0	0.00%
460	EDUCATION							
4997	B/E FACILITY USE	37,139	38,619	40,000	36,988	40,000	0	0.00%
4571	EDUCATION TUITION	1,461,107	1,509,450	1,600,000	1,209,908	1,600,000	0	0.00%
Total 460	EDUCATION	1,498,246	1,548,069	1,640,000	1,246,896	1,640,000	0	0.00%
465	SELECTMAN							
4401	LICENSES AND PERMITS	34	102	150	22	150	0	0.00%
Total 465	SELECTMAN	34	102	150	22	150	0	0.00%
475	MISCELLANEOUS							
4365	MISCELLANEOUS	23,607	17,460	10,000	48,578	10,000	0	0.00%

GENERAL FUND REVENUES FY 17/18

Account Code	Account Title	Actual 14/15	Actual 15/16	ESTIMATED '16/17	01/31/17 YTD Actual \$	ESTIMATED '17/18	increase (decrease)	% INC.
Total 475	MISCELLANEOUS	23,607	17,460	10,000	48,578	10,000	0	0.00%
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	0	7,555	0	0	0	0	#DIV/0!
4610	RECYCLING FEES	248,606	268,760	250,000	109,172	250,000	0	0.00%
4611	TRANSFER STATION FEES	26,645	26,845	25,000	10,700	25,000	0	0.00%
Total 480	SOLID WASTE	275,251	303,160	275,000	119,872	275,000	0	0.00%
	TOTAL REVENUES	32,085,144	32,810,242	33,196,621	24,480,460	35,503,255	2,306,634	6.95%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2018

Code	Department	16/17 Original				16/17 Revised		1/31/17 YTD		17/18	Adopted	% INCR.
		Actual 14/15	Actual 15/16	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
1101	BOARD OF FINANCE	277,231	299,345	306,894	0	306,894	171,965	345,305	345,305	346,139	12.79%	
1201	BOARD OF SELECTMAN	463,881	468,706	501,426	0	501,426	330,428	506,155	493,526	494,084	-1.46%	
1301	TREASURER	10,591	10,789	10,966	0	10,966	6,105	11,149	11,019	11,019	0.48%	
1302	TAX COLLECTOR	192,352	192,073	206,188	0	206,188	134,164	212,580	211,469	212,315	2.97%	
1303	ASSESSMENT	122,053	191,118	206,661	0	206,661	129,560	216,024	215,474	216,223	4.63%	
1401	ELECTIONS AND REGISTRATIONS	64,377	54,839	68,431	0	68,431	35,142	69,196	68,887	68,887	0.67%	
1501	TOWN CLERK	158,558	165,694	173,222	0	173,222	96,626	184,110	177,420	177,784	2.63%	
1701	LEGAL	136,925	120,385	99,425	0	99,425	38,955	102,425	102,425	101,758	2.35%	
1801	MAINT OF TOWN HALL 28 MAIN	128,700	130,797	137,634	0	137,634	74,994	137,236	137,236	137,707	0.05%	
1802	MAINT OF TOWN BUILD - PACHAUG	3,455	1,654	3,080	0	3,080	1,467	2,880	2,880	2,880	-6.49%	
1803	MAINT OF TOWN BUILD - HIGHWAY	8,728	7,954	7,800	0	7,800	3,742	10,000	10,000	10,000	28.21%	
1804	MAINT OF TOWN BUILD - 20 SOULE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,600</u>	#DIV/0!	
TOTAL	GENERAL GOVERNMENT	1,566,851	1,643,354	1,721,727	0	1,721,727	1,023,148	1,797,060	1,775,641	1,782,396	3.52%	
2201	EMERGENCY SERVICES	414,230	421,555	440,686	0	440,686	308,183	465,122	447,179	447,179	1.47%	
2401	ANIMAL CONTROL	<u>18,106</u>	<u>18,148</u>	<u>25,627</u>	<u>0</u>	<u>25,627</u>	<u>10,700</u>	<u>25,627</u>	<u>25,627</u>	<u>25,627</u>	0.00%	
TOTAL	PUBLIC SAFETY	432,336	439,703	466,313	0	466,313	318,883	490,749	472,806	472,806	1.39%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2018

Code	Department	16/17 Original				16/17 Revised		1/31/17 YTD		17/18	Adopted	% INCR.
		Actual 14/15	Actual 15/16	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
3201	HIGHWAY DEPARTMENT	996,802	1,007,946	1,052,620	0	1,052,620	546,113	1,155,470	1,098,198	1,100,035	4.50%	
3204	WASTE DISPOSAL	259,413	269,821	290,300	0	290,300	135,499	285,300	285,300	275,300	-5.17%	
3301	BUILDING OFFICIAL	<u>95,042</u>	<u>104,644</u>	<u>120,629</u>	<u>0</u>	<u>120,629</u>	<u>64,943</u>	<u>176,594</u>	<u>125,399</u>	<u>125,613</u>	4.13%	
TOTAL	PUBLIC WORKS	1,351,257	1,382,411	1,463,549	0	1,463,549	746,555	1,617,364	1,508,897	1,500,948	2.56%	
4102	SENIOR CITIZENS	173,719	167,113	189,181	114,500	303,681	206,032	217,159	217,169	217,790	15.12%	
4103	CONTRIBUTIONS	104,000	104,000	101,100	0	101,100	95,700	129,950	99,710	100,710	-0.39%	
4201	HEALTH DEPARTMENT	77,669	77,494	77,216	0	77,216	57,912	77,368	77,368	77,368	0.20%	
4202	PUBLIC HEALTH NURSING	<u>15,597</u>	<u>10,194</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.00%	
TOTAL	HUMAN SERVICES	370,985	358,801	377,497	114,500	491,997	359,644	424,477	394,247	395,868	4.87%	
5301	PARKS AND RECREATION	56,707	60,596	62,025	0	62,025	45,585	64,378	64,378	64,591	4.14%	
5302	YOUTH AND FAMILY SERVICES	<u>91,334</u>	<u>92,719</u>	<u>96,368</u>	<u>0</u>	<u>96,368</u>	<u>79,231</u>	<u>102,834</u>	<u>102,834</u>	<u>103,091</u>	6.98%	
TOTAL	CIVIC AND CULTURAL	148,041	153,315	158,393	0	158,393	124,816	167,212	167,212	167,682	5.86%	
6101	PLANNING AND COMMUNITY DEV	<u>116,796</u>	<u>195,824</u>	<u>202,341</u>	<u>0</u>	<u>202,341</u>	<u>111,300</u>	<u>209,361</u>	<u>204,986</u>	<u>205,512</u>	1.57%	
TOTAL	DEVELOPMENT & PLANNING	116,796	195,824	202,341	0	202,341	111,300	209,361	204,986	205,512	1.57%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2018

Code	Department	16/17 Original				16/17 Revised		1/31/17 YTD		17/18	Adopted	% INCR.
		Actual 14/15	Actual 15/16	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
7101	EMERGENCY AND CONTINGENCY	80,000	40,000	80,000	0	80,000	0	40,000	40,000	940,000	1075.00%	
7201	FRINGE BENEFITS	42,237	38,559	43,100	0	43,100	7,829	33,100	20,100	10,100	-76.57%	
7301	TEACHER'S RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,349,780</u>	<u>1,349,780</u>	<u>424,472</u>	#DIV/0!	
TOTAL	SUNDRY	122,237	78,559	123,100	0	123,100	7,829	1,422,880	1,409,880	1,374,572	1016.63%	
8101	DEBT RETIREMENT	1,939,880	1,937,619	1,698,844	0	1,698,844	1,294,874	1,671,037	1,671,037	1,671,037	-1.64%	
TOTAL	DEBT SERVICE	1,939,880	1,937,619	1,698,844	0	1,698,844	1,294,874	1,671,037	1,671,037	1,671,037	-1.64%	
8501	CAPITAL EXPENDITURES	<u>795,215</u>	<u>949,400</u>	<u>936,415</u>	<u>0</u>	<u>936,415</u>	<u>936,415</u>	<u>1,433,000</u>	<u>1,433,000</u>	<u>949,525</u>	1.40%	
TOTAL	CAPITAL	795,215	949,400	936,415	0	936,415	936,415	1,433,000	1,433,000	949,525	1.40%	
9101	BOARD OF EDUCATION*	<u>25,137,027</u>	<u>25,461,907</u>	<u>26,048,442</u>	<u>0</u>	<u>26,048,442</u>	<u>13,410,992</u>	<u>26,772,909</u>	<u>26,772,909</u>	<u>26,982,909</u>	3.59%	
Total 590	BOARD OF EDUCATION	<u>25,137,027</u>	<u>25,461,907</u>	<u>26,048,442</u>	<u>0</u>	<u>26,048,442</u>	<u>13,410,992</u>	<u>26,772,909</u>	<u>26,772,909</u>	<u>26,982,909</u>	3.59%	
	TOTAL	31,980,625	32,600,893	33,196,621	114,500	33,311,121	18,334,456	36,006,049	35,810,615	35,503,255	6.95%	
	Less Board of Education	<u>(25,137,027)</u>	<u>(25,461,907)</u>	<u>(26,048,442)</u>	<u>0</u>	<u>(26,048,442)</u>	<u>(13,410,992)</u>	<u>(26,772,909)</u>	<u>(26,772,909)</u>	<u>(26,982,909)</u>	3.59%	
	General Government Budget less debt service	6,843,598	7,138,986	7,148,179	114,500	7,262,679	4,923,464	9,233,140	9,037,706	8,520,346	19.20%	
		<u>(1,939,880)</u>	<u>(1,937,619)</u>	<u>(1,698,844)</u>	<u>0</u>	<u>(1,698,844)</u>	<u>(1,294,874)</u>	<u>(1,671,037)</u>	<u>(1,671,037)</u>	<u>(1,671,037)</u>	-1.64%	
	General Budget w/o debt serv.	4,903,718	5,201,367	5,449,335	114,500	5,563,835	3,628,590	7,562,103	7,366,669	6,849,309	25.69%	

* Selectmen did not vote on this line item

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
Account				FY '17		FY '17	YTD				
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	80,278	82,716	95,235	0	95,235	53,216	97,850	97,850	97,850	Per contract
5101C	BOOKKEEPER & CLERK	39,153	40,366	40,103	0	40,103	23,438	43,716	43,716	43,716	Per union contract
5101I	ASST. BOOKKEEPER	29,714	33,682	33,461	0	33,461	19,636	36,764	36,764	36,764	Per union contract
5110	OVERTIME PAYROLL	615	961	1,250	0	1,250	246	1,250	1,250	1,250	
5115	LONGEVITY	775	775	1,150	0	1,150	1,150	1,150	1,150	1,150	
5120A	PURCHASING AGENT SALARY	3,900	3,890	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	47,073	49,632	51,190	0	51,190	31,792	53,984	53,984	54,811	
5150	FICA	12,101	12,614	14,123	0	14,123	7,410	14,273	14,273	14,280	
5155	PENSION	18,399	18,646	19,482	0	19,482	10,113	21,218	21,218	21,218	
5202	MEETINGS AND DUES	534	585	1,000	0	1,000	430	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	311	494	600	0	600	50	600	600	600	
5204	ADVERTISING	166	632	500	0	500	0	500	500	500	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	0	0	0	0	0	20,000	20,000	20,000	Previously reported in Selectmen's department
5212	POSTAGE	1,388	1,266	1,500	0	1,500	366	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	27,350	36,500	28,000	0	28,000	18,745	36,000	36,000	36,000	OPEB report due this year
5406	SERVICE CONTRACTS/LEASES	5,202	5,498	7,500	0	7,500	292	7,000	7,000	7,000	
5407	TECHNOLOGY MAINT.	1,365	2,333	1,800	0	1,800	25	1,500	1,500	1,500	
5420	CONTRACTED SERVICES	8,907	8,755	10,000	0	10,000	5,056	7,000	7,000	7,000	
	BOARD OF FINANCE	277,231	299,345	306,894	0	306,894	171,965	345,305	345,305	346,139	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

Account	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	FY '17	YTD	17/18			NOTES
						Revised Budget	01/31/17 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - EXECUTIVE ASST.	40,231	41,450	43,000	0	43,000	24,030	46,337	46,337	46,337	Per contract
5110	OVERTIME PAYROLL	0	0	2,500	0	2,500	884	2,500	2,500	2,500	
5115	LONGEVITY	0	375	375	0	375	375	375	375	375	
5120	CONTRACTUAL TEMP AND OCCASIONAL	464	15,500	4,375	0	4,375	2,555	4,375	2,500	2,500	
	GRANT WRITER/GRANT MANAGER/ECON DEV CONS.	0	0	5,000	0	5,000	0	5,000	5,000	5,000	
5125A	FIRST SELECTMAN- ELECTED OFFICAL	42,161	42,381	52,019	0	52,019	29,067	52,000	52,000	52,000	
5125B	SECOND SELECTMAN- ELECTED OFFICAL	12,223	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5125C	THIRD SELECTMAN- ELECTED OFFICAL	12,223	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5145	HEALTH INSURANCE	28,412	27,270	28,479	0	28,479	18,780	46,532	35,880	36,446	
5150	FICA	7,977	6,728	7,947	0	7,947	4,169	7,737	7,775	7,767	
5155	PENSION	9,881	9,916	11,141	0	11,141	5,514	12,022	11,882	11,882	
5200A	FIRST SELECTMAN-TRAVEL	0	0	1	0	1	0	1	1	1	
5200B	SECOND SELECTMAN- TRAVEL	296	50	1	0	1	0	1	1	1	
5200C	THIRD SELECTMAN- TRAVEL	289	48	1	0	1	0	1	1	1	
5202A	FIRST SELECTMAN- MEETINGS	1,194	1,196	1,200	0	1,200	90	1,200	1,200	1,200	
5202B	SECOND SELECTMAN- MEETINGS	120	100	100	0	100	25	100	100	100	
5202C	THIRD SELECTMAN- MEETINGS	0	100	100	0	100	0	100	100	100	
5204	ADVERTISING	8,718	5,033	6,000	0	6,000	1,323	6,000	6,000	6,000	
5210	OFFICE SUPPLIES/CENTRAL PURCH	18,923	19,933	20,000	0	20,000	8,995	0	0	0	Moved to finance department

Account						FY '17	YTD				
Code	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	Revised Budget	01/31/17 Actual	17/18			NOTES
								Dept. Request	Selectmen's Proposal	Adopted Budget	
5212	POSTAGE	480	422	1,000	0	1,000	335	1,000	1,000	1,000	
5213	SCHOOL BLDG. COMMITTEE	0	0	10	0	10	0	10	10	10	
5215	HEALTH/SAFETY COMMITTEE	0	0	10	0	10	0	10	10	10	
5221	TOWN HISTORIAN	0	0	10	0	10	0	10	10	10	
5404A	LIABILITY/AUTO/PROPERTY INSURANCE-MUNICIPAL	111,419	122,411	126,000	0	126,000	96,234	133,000	133,000	133,000	
5404B	WORKER'S COMP- MUNICIPAL INSURANCE	121,878	124,916	134,000	0	134,000	94,067	132,000	132,000	132,000	
5406	SERVICE CONTRACTS/LEASES	14,113	12,506	15,500	0	15,500	8,493	15,500	15,500	15,500	
5407	TECHNOLOGY MAINT.	8,005	9,169	8,000	0	8,000	5,753	8,000	8,000	8,000	
5502	CONNECTICUT CONF OF MUNIC	7,109	7,109	7,109	0	7,109	7,109	7,109	7,109	7,109	
5598	SEAT	7,009	7,255	10,792	0	10,792	10,792	10,397	10,397	10,397	
5605	SE CT ENTERPRISE REGION	4,183	4,183	4,183	0	4,183	4,183	4,183	4,183	4,183	
5626	SE CT COUNCIL OF GOVERNMENTS	6,573	4,655	6,573	0	6,573	4,655	4,655	4,655	4,655	
	BOARD OF SELECTMAN	463,881	468,706	501,426	0	501,426	330,428	506,155	493,526	494,084	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT										
5125	ELECTED OFFICIALS - TREASURER	7,781	7,976	8,144	0	8,144	1,020	8,315	8,194	8,194	2.5% increase requested - Selectmen proposed 1%
5120D	DEPUTY TREASURER	1,855	1,850	1,825	0	1,825	4,555	1,820	1,820	1,820	
5150	FICA	737	752	763	0	763	426	775	766	766	
5155	PENSION	218	211	209	0	209	104	214	214	214	
5200	TRAVEL	0	0	25	0	25	0	25	25	25	
	TREASURER	10,591	10,789	10,966	0	10,966	6,105	11,149	11,019	11,019	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18												
						FY '17	YTD					
Account						FY '17	Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES	
1302	TAX COLLECTOR											
510	GENERAL GOVERNMENT											
5101	REGULAR FULL-TIME PAYROLL - ASST TAX COLLECTOR	31,984	33,682	33,461	0	33,461	19,636	36,764	36,764	36,764	Per union contract	
5110	OVERTIME	63	314	300	0	300	144	300	300	300		
5115	LONGEVITY	1,175	1,250	1,250	0	1,250	1,250	475	475	475		
5121	DMV COLLECTION FEE	2,866	0	10	0	10	0	10	10	10		
5125	ELECTED OFFICIALS - TAX COLLECTOR	59,272	61,064	62,181	0	62,181	34,746	63,578	62,648	62,648	2.5% increase requested - Selectmen proposed 1%	
5145	HEALTH INSURANCE	42,473	43,881	51,291	0	51,291	33,787	54,233	54,233	55,089		
5150	FICA	6,567	6,818	7,435	0	7,435	3,852	7,099	7,027	7,017		
5155	PENSION	11,031	11,060	11,060	0	11,060	5,588	11,871	11,762	11,762		
5200	TRAVEL	490	370	600	0	600	90	500	500	500		
5202	MEETINGS AND DUES	389	399	500	0	500	279	500	500	500		
5204	ADVERTISING	1,301	1,223	1,500	0	1,500	1,118	1,900	1,900	1,900		
5212	POSTAGE	13,919	3,164	6,000	0	6,000	2,782	5,000	5,000	5,000		
5406	SERVICE CONTRACTS/LEASES	15,165	21,346	22,600	0	22,600	18,421	22,350	22,350	22,350		
5500	TAX REFUNDS	5,657	7,502	8,000	0	8,000	12,471	8,000	8,000	8,000		
	TAX COLLECTOR	192,352	192,073	206,188	0	206,188	134,164	212,580	211,469	212,315		

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
				FY '17		YTD		17/18			
Account		Actual	Actual	FY '17	Rev.	Revised	01/31/17	Dept.	Selectmen's	Adopted	
Code	Account Title	14/15	15/16	Budget		Budget	Actual	Request	Proposal	Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	28,785	48,649	54,042	0	54,042	30,758	56,007	56,007	56,007	Per union contract
5101E	ASSISTANT ASSESSOR	13,726	26,690	32,241	0	32,241	18,350	36,764	36,764	36,764	Per union contract
5110	OVERTIME	806	3,595	500	0	500	130	500	500	500	
5115	LONGEVITY	475	102	0	0	0	0	0	0	0	
5125	ELECTED OFFICIALS - BAA	3,000	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5145	HEALTH INSURANCE	9,617	34,604	45,863	0	45,863	30,177	48,479	48,479	49,238	
5150	FICA	2,961	5,643	6,639	0	6,639	3,406	6,564	6,564	6,554	
5155	PENSION	3,253	8,879	9,876	0	9,876	4,968	10,950	10,950	10,950	
5200D	ASSESSOR-TRAVEL	540	300	500	0	500	0	500	500	500	
5202D	ASSESSOR-MEETINGS	201	1,788	1,500	0	1,500	205	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	0	179	300	0	300	179	300	300	300	
5204B	BD ASSESSMENT APPEAL - ADV.	147	0	350	0	350	0	350	350	350	
5212	POSTAGE - ASSESSOR	1,096	949	1,500	0	1,500	370	1,200	1,200	1,200	
5212A	POSTAGE - BAA	12	0	250	0	250	0	10	10	10	
5406	SERVICE CONTRACTS/LEASES	18,913	18,959	21,000	0	21,000	19,042	21,000	21,000	21,000	
5407	TECHNOLOGY MAINTENANCE	465	50	600	0	600	225	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	7,235	6,950	7,500	0	7,500	0	7,500	6,950	6,950	
5408B	MOTOR VEHICLE-DATA PROCESSING	740	700	750	0	750	250	750	750	750	
9201	TRANSFER TO REVALUATION FUND	30,000	30,000	20,000	0	20,000	20,000	20,000	20,000	20,000	
5408C	PERSONAL PROPERTY FORMS	81	81	250	0	250	0	50	50	50	
	ASSESSMENT	122,053	191,118	206,661	0	206,661	129,560	216,024	215,474	216,223	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
				FY '17	YTD						
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	23,459	16,164	25,900	0	25,900	11,957	25,900	25,900	25,900	
5125D	REGISTRARS-ELECTED OFFICIALS	20,187	18,669	19,136	0	19,136	9,568	19,614	19,327	19,327	2.5% increase requested - Selectmen proposed 1%
5150	FICA	3,339	2,662	3,445	0	3,445	1,647	3,482	3,460	3,460	
5200F	REGISTRARS-TRAVEL	400	1,129	400	0	400	370	400	400	400	
5202	MEETINGS AND DUES	2,584	3,856	4,000	0	4,000	1,960	4,000	4,000	4,000	
5205	ANNUAL CANVASS	0	90	300	0	300	0	300	300	300	
5210	ELECTION SUPPLIES	13,122	11,109	12,000	0	12,000	7,961	12,000	12,000	12,000	
5212	POSTAGE	1,089	914	2,000	0	2,000	353	2,000	2,000	2,000	
5406	SERVICE CONTRACTS/LEASES	197	246	1,250	0	1,250	1,326	1,500	1,500	1,500	
	ELECTIONS AND REGISTRATIONS	64,377	54,839	68,431	0	68,431	35,142	69,196	68,887	68,887	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1501	TOWN CLERK										
510	GENERAL GOVERNMENT REGULAR FULL-TIME										
5101	PAYROLL - ASST TOWN CLERK	32,691	33,682	33,461	0	33,461	19,636	36,764	36,764	36,764	Per union contract
5110	OVERTIME	152	151	250	0	250	22	250	250	250	
5115	LONGEVITY	1,175	1,150	1,150	0	1,150	1,150	1,150	1,150	1,150	
5125	ELECTED OFFICIALS - TOWN CLERK	54,842	56,509	57,543	0	57,543	32,154	63,578	57,975	57,975	Request to agree to Tax Collector salary - Selectmen proposed 1%
5145	HEALTH INSURANCE	20,694	21,883	22,831	0	22,831	13,084	23,991	23,991	24,342	
5150	FICA	7,518	7,680	7,955	0	7,955	4,326	8,582	8,153	8,166	
5155	PENSION	10,612	10,534	10,516	0	10,516	5,388	11,945	11,287	11,287	
5200	TRAVEL	352	316	600	0	600	132	300	300	300	
5202	MEETINGS AND DUES	984	670	1,700	0	1,700	525	1,000	1,000	1,000	
5204	ADVERTISING	2,848	1,855	3,000	0	3,000	840	3,000	3,000	3,000	
5212	POSTAGE SERVICE	1,131	1,294	1,500	0	1,500	403	1,500	1,500	1,500	
5406	CONTRACTS/LEASES	649	789	900	0	900	412	900	900	900	
5412	INDEXING AND RECORDING	22,295	26,579	26,166	0	26,166	16,737	25,500	25,500	25,500	
5414	VITAL STATISTICS	597	782	650	0	650	622	650	650	650	
5428A	LAND RECORDS/UPDATE CODE BOOK	2,018	1,820	5,000	0	5,000	1,195	5,000	5,000	5,000	
	TOWN CLERK	158,558	165,694	173,222	0	173,222	96,626	184,110	177,420	177,784	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	39,612	36,415	15,000	0	15,000	4,234	12,000	12,000	12,000	
5211	PROBATE COURT	7,828	8,674	9,425	0	9,425	6,462	9,425	9,425	8,758	
5400	TOWN COUNSEL	89,485	75,296	75,000	0	75,000	28,259	75,000	75,000	75,000	
5400A	LEGAL SETTLEMENT	0	0	0	0	0	0	6,000	6,000	6,000	
	LEGAL	136,925	120,385	99,425	0	99,425	38,955	102,425	102,425	101,758	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - CUSTODIAN	42,158	43,408	43,242	0	43,242	24,738	45,053	45,053	45,053	Per union contract
5110	OVERTIME	23	696	300	0	300	48	300	300	300	
5115	LONGEVITY	0	0	375	0	375	375	375	375	375	
5145	HEALTH INSURANCE	26,469	27,150	28,359	0	28,359	18,707	29,993	29,993	30,470	
5150	FICA	2,884	2,967	3,360	0	3,360	1,727	3,147	3,147	3,141	
5155	PENSION	5,031	5,070	4,998	0	4,998	2,556	5,368	5,368	5,368	
5226	TELEPHONE	12,316	12,925	13,500	0	13,500	7,114	13,500	13,500	13,500	
5228	ELECTRICITY	15,268	14,599	17,000	0	17,000	9,203	16,000	16,000	16,000	
5230	HEATING FUEL	8,409	6,337	8,500	0	8,500	3,247	5,500	5,500	5,500	
5232	WATER	1,075	903	1,000	0	1,000	507	1,000	1,000	1,000	
5234	BUILDING REPAIRS	10,428	11,740	11,000	0	11,000	3,022	11,000	11,000	11,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	4,639	5,002	6,000	0	6,000	3,750	6,000	6,000	6,000	
	MAINT OF TOWN HALL 28 MAIN	128,700	130,797	137,634	0	137,634	74,994	137,236	137,236	137,707	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	420	420	420	0	420	245	420	420	420	
5228	ELECTRICITY	836	770	850	0	850	542	850	850	850	
5230	HEATING FUEL	2,012	288	1,500	0	1,500	614	1,300	1,300	1,300	
5234	BUILDING REPAIRS	136	0	10	0	10	0	10	10	10	
5236	MAINTENANCE/SUPPLIES	51	176	300	0	300	66	300	300	300	
	MAINT OF TOWN BUILD - PACHAUG	3,455	1,654	3,080	0	3,080	1,467	2,880	2,880	2,880	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	4,891	3,668	3,500	0	3,500	1,867	3,700	3,700	3,700	
5234	BUILDING REPAIRS	2,086	2,735	3,000	0	3,000	1,112	5,000	5,000	5,000	New Lighting
5236	MAINTENANCE/SUPPLIES	1,751	1,551	1,300	0	1,300	763	1,300	1,300	1,300	
	MAINT OF TOWN BUILD - HIGHWAY	8,728	7,954	7,800	0	7,800	3,742	10,000	10,000	10,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - 20 SOULE ST										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	0	0	0	0	0	0	0	0	100	
5230	HEATING FUEL	0	0	0	0	0	0	0	0	300	
5232	WATER	0	0	0	0	0	0	0	0	100	
5234	BUILDING REPAIRS	0	0	0	0	0	0	0	0	3,000	
5236	MAINTENANCE/SUPPLIES	0	0	0	0	0	0	0	0	100	
	MAINT OF TOWN BUILD - 20 SOULE ST	0	0	0	0	0	0	0	0	3,600	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
2201	EMERGENCY SERVICES										
520	PUBLIC SAFETY										
5120	CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	23,896	30,377	24,500	0	24,500	16,577	24,500	24,500	24,500	
5150	FICA	1,884	2,324	1,874	0	1,874	1,268	1,874	1,874	1,874	
5212	POSTAGE	210	187	200	0	200	60	200	200	200	
5214	OTHER PURCHASED SUPPLIES	1,856	1,427	1,600	0	1,600	1,501	1,600	1,600	1,600	
5404	GVFD INSURANCE	21,249	21,661	23,950	0	23,950	22,336	23,950	23,950	23,950	
5405	AA YOUNG INSURANCE	21,193	22,125	23,950	0	23,950	22,336	23,950	23,950	23,950	
5504	OSHA PHYSICALS & TESTING GVFD	6,319	8,004	10,000	0	10,000	1,376	12,000	10,000	10,000	
5504A	OSHA PHYSICALS & TESTING AA YOUNG	9,834	6,113	10,000	0	10,000	3,552	12,000	10,000	10,000	
5506	OFFICE OF CIVIL PREPAREDNESS	0	0	500	0	500	0	500	500	500	
5508	GRISWOLD VFD	94,819	97,389	98,940	0	98,940	48,980	98,940	98,940	98,940	
5510	DISPATCH SERVICE	21,776	21,556	21,732	0	21,732	21,732	22,168	22,168	22,168	
5513	AMBULANCE	20,000	0	0	0	0	0	0	0	0	
5515	AA YOUNG VFD RETENTION & RECRUITMENT	93,957	97,196	98,940	0	98,940	66,596	98,940	100,918	100,918	
5517	GVFD RETENTION & RECRUITMENT	35,000	44,175	47,500	0	47,500	45,140	57,500	50,629	50,629	
5517A	AA YOUNG RETENTION & RECRUITMENT	35,000	41,756	47,500	0	47,500	29,108	57,500	48,450	48,450	
5523	HYDRANTS - TOWN OF GRISWOLD	27,237	27,265	29,500	0	29,500	27,621	29,500	29,500	29,500	
	EMERGENCY SERVICES	414,230	421,555	440,686	0	440,686	308,183	465,122	447,179	447,179	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
Account						FY '17	YTD				
Code	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	Revised Budget	01/31/17 Actual	Dept. Request	17/18 Selectmen's Proposal	Adopted Budget	NOTES
2401	ANIMAL CONTROL										
520	PUBLIC SAFETY										
5105	REGULAR PART-TIME PAYROLL	9,438	9,800	14,600	0	14,600	5,600	14,600	14,600	0	
5120	TEMP & OCCASIONAL	500	0	500	0	500	0	500	500	0	
5150	FICA	666	673	1,117	0	1,117	428	1,117	1,117	0	
5200	TRAVEL	3,650	3,317	1,000	0	1,000	232	1,000	1,000	0	
5204	ADVERTISING	18	0	150	0	150	0	150	150	0	
5212	POSTAGE	12	8	10	0	10	1	10	10	0	
5214	OTHER PURCHASED SUPPLIES	396	400	2,900	0	2,900	1,023	2,900	2,900	0	
5226	TELEPHONE	916	971	900	0	900	420	900	900	900	
5228	ELECTRICITY	613	700	700	0	700	414	700	700	700	
5230	HEATING FUEL	912	932	1,000	0	1,000	332	1,000	1,000	1,000	
5234	BUILDING REPAIRS	52	189	500	0	500	0	500	500	500	
5236	MAINTENANCE	225	534	1,000	0	1,000	1,000	1,000	1,000	1,000	
5410	OTHER PROFESSIONAL SERVICES	400	374	400	0	400	400	400	400	21,527	
5514	FOOD	308	250	850	0	850	850	850	850	0	
	ANIMAL CONTROL	18,106	18,148	25,627	0	25,627	10,700	25,627	25,627	25,627	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

Account	Code	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	FY '17	YTD	17/18			NOTES
							Revised Budget	01/31/17 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
3201		HIGHWAY DEPARTMENT										
530		PUBLIC WORKS										
5101		REGULAR FULL-TIME PAYROLL	321,331	330,707	329,455	0	329,455	181,108	404,477	358,176	358,176	Additional FT employee requested - Selectmen did not include
5102		DIRECTOR OF PUBLIC WORKS	71,717	75,800	80,308	0	80,308	44,923	82,867	82,867	82,867	Per contract
5105E		SEASONAL MAINTAINER / CONTRACTUAL SERVICES	10,800	13,000	24,750	0	24,750	9,776	0	24,750	23,750	Not needed if FT employee is added
5110		OVERTIME PAYROLL	14,114	15,260	15,500	0	15,500	11,604	16,000	16,000	16,000	
5110A		BULKY WASTE OVERTIME	6,889	6,868	8,000	0	8,000	5,090	8,000	8,000	8,000	
5110B		SNOW REMOVAL OVERTIME	26,000	22,515	26,000	0	26,000	13,527	26,000	26,000	26,000	
5115		LONGEVITY	2,750	3,150	3,625	0	3,625	3,625	3,440	3,440	3,440	
5120H		TREE WARDEN- CONTRACTUAL,TEMP	1,500	2,000	2,000	0	2,000	222	2,000	2,000	2,000	
5120S		SAFETY TRAINING	3,781	5,818	5,000	0	5,000	2,030	5,000	5,000	5,000	
5120T		TREE MAINTENANCE - CONTRACTORS	6,000	5,675	6,000	0	6,000	500	6,000	6,000	6,000	
5145		HEALTH INSURANCE	166,309	174,358	170,708	0	170,708	112,083	215,150	186,163	189,036	
5150		FICA	33,368	33,928	37,399	0	37,399	19,502	38,848	37,550	37,514	
5155		PENSION	52,609	51,578	52,675	0	52,675	25,150	63,488	58,052	58,052	
5214		OTHER PURCHASED SUPPLIES	16,993	17,564	17,000	0	17,000	11,425	17,000	17,000	17,000	
5228A		JCDPU-STREET LIGHTING	14,504	14,565	18,000	0	18,000	7,411	16,000	16,000	16,000	
5228B		CL&P - STREET LIGHTING	18,822	18,598	18,000	0	18,000	9,334	19,000	19,000	19,000	
5238		GASOLINE FUEL AND FLUIDS	56,000	32,941	51,000	0	51,000	10,324	45,000	45,000	45,000	
5418		ARCHITECTS AND ENGINEERS	8,500	8,433	8,500	0	8,500	2,680	8,500	8,500	8,500	
5516		SNOW REMOVAL MEALS	1,200	1,076	1,200	0	1,200	797	1,200	1,200	1,200	
5518		CEMETERIES MAINTENANCE	237	1,208	1,500	0	1,500	0	1,500	1,500	1,500	
5700		EQUIPMENT REPAIRS AND PURCHASE	48,378	53,000	45,000	0	45,000	19,014	45,000	45,000	45,000	
5703		SNOW REMOVAL - SAND/SALT	50,000	49,905	60,000	0	60,000	48,406	60,000	60,000	60,000	
5704		CONTRACTUAL ROAD REPAIRS	60,000	60,000	60,000	0	60,000	0	60,000	60,000	60,000	
		HISTORIC RESEARCH & ROAD DISCONTINUANCE	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000	
5711M		ROAD SIGNAGE	5,000	4,999	6,000	0	6,000	2,582	6,000	6,000	6,000	
Total 530		HIGHWAY DEPARTMENT	996,802	1,007,946	1,052,620	0	1,052,620	546,113	1,155,470	1,098,198	1,100,035	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
3204	WASTE DISPOSAL										
530	PUBLIC WORKS										
5202G	OTHER MEETINGS-MEETINGS & DUES	0	0	100	0	100	0	100	100	100	
5204	ADVERTISING	0	0	50	0	50	0	50	50	50	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	499	700	0	700	0	700	700	700	
5420	CONTRACTED SERVICES	1,000	0	1,000	0	1,000	986	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	232,812	233,392	250,000	0	250,000	117,419	245,000	245,000	235,000	
5424	RECYCLING	349	0	500	0	500	0	500	500	500	
5425A	TIPPING FEES	23,654	24,184	28,000	0	28,000	15,689	28,000	28,000	28,000	
5425B	MAINTENANCE TRANSFER STATION	500	2,523	500	0	500	218	500	500	500	
5425C	FUEL	119	511	1,000	0	1,000	0	1,000	1,000	1,000	
5425D	ELECTRICITY XFER STATION	179	412	150	0	150	297	150	150	150	
5425E	DUMPSTER REPLACEMENT	0	7,500	7,500	0	7,500	0	7,500	7,500	7,500	
5525	FEES	800	800	800	0	800	890	800	800	800	
	WASTE DISPOSAL	259,413	269,821	290,300	0	290,300	135,499	285,300	285,300	275,300	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
Account						FY '17	YTD				
Code	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	Revised Budget	01/31/17 Actual	17/18			NOTES
								Dept. Request	Selectmen's Proposal	Adopted Budget	
3301	BUILDING OFFICIAL										
530	PUBLIC WORKS										
5101	REGULAR PART-TIME PAYROLL - BUILDING OFFICIAL	40,676	42,106	41,513	0	41,513	23,672	77,896	43,399	43,399	Full-Time requested - Selectmen proposed keeping at part-time
5101F	SECRETARY	27,492	29,841	33,461	0	33,461	19,636	36,764	36,764	36,764	Per union contract
5110	OVERTIME	683	7,621	10,000	0	10,000	4,272	1,000	10,000	10,000	Reduced if full-time Building Official
5115	LONGEVITY	839	839	1,107	0	1,107	1,107	1,107	1,107	1,107	
5120	CONTRACTUAL TEMP AND OCC	1,806	2,029	5,000	0	5,000	2,044	5,000	5,000	5,000	
5120U	DEMOLITION	0	0	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	11,560	9,741	11,698	0	11,698	5,862	22,067	12,258	12,457	
5150	FICA	6,207	6,962	7,471	0	7,471	4,145	10,602	7,911	7,926	
5155	PENSION	2,980	2,938	3,996	0	3,996	2,069	13,708	4,510	4,510	
5238	FUEL FOR VEHICLE	132	455	700	0	700	298	700	700	700	
5202	MEETINGS AND DUES	445	655	500	0	500	780	800	800	800	
5210	SUPPLIES AND EQUIPMENT	680	6	3,233	0	3,233	336	5,000	1,000	1,000	
5212	POSTAGE	479	436	500	0	500	124	500	500	500	
5406	SERVICE CONTRACTS/LEASES	1,063	1,015	1,250	0	1,250	598	1,250	1,250	1,250	
	BUILDING OFFICIAL	95,042	104,644	120,629	0	120,629	64,943	176,594	125,399	125,613	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17		YTD			
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101G	SENIOR CENTER DIRECTOR	34,793	35,818	42,715	0	42,715	26,171	47,500	47,500	47,500	Per union contract
5101H	SENIOR CENTER DRIVER	25,092	22,931	25,724	0	25,724	9,159	27,323	27,323	27,323	Per union contract
5101	SENIOR CENTER ASSISTANT	17,997	18,976	21,120	0	21,120	12,654	23,878	23,878	23,878	Per union contract
5120	CONTRACTUAL TEMP AND OCC	939	1,847	5,000	0	5,000	519	5,000	5,000	5,000	
5110	OVERTIME	2,313	4,894	3,000	0	3,000	2,225	4,000	4,000	4,000	
5115	LONGEVITY	1,297	955	850	0	850	475	475	475	475	
5145	HEALTH INSURANCE	26,379	10,343	22,384	0	22,384	12,823	41,846	41,846	42,475	
5150	FICA	8,473	7,457	7,528	0	7,528	4,052	7,794	7,794	7,786	
5155	PENSION	10,197	10,736	10,630	0	10,630	5,243	12,113	12,113	12,113	
5202	MEETINGS & DUES	0	0	500	0	500	75	500	500	500	
5212	POSTAGE	103	205	300	0	300	75	300	300	300	
5216	RECREATION SUPPLIES/SUBCONT	6,279	6,525	6,000	0	6,000	3,557	6,000	6,000	6,000	
5226	TELEPHONE	1,277	1,872	1,500	0	1,500	684	1,500	1,500	1,500	
5228	ELECTRICITY	5,223	5,202	6,500	0	6,500	3,265	6,500	6,500	6,500	
5230	HEATING FUEL	2,333	2,718	3,500	0	3,500	285	2,500	2,500	2,500	
5232	WATER	1,540	1,316	1,600	0	1,600	678	1,600	1,600	1,600	
5236	MAINTENANCE	7,471	11,830	8,600	0	8,600	3,733	8,600	8,600	8,600	
5238	GASOLINE FUEL AND FLUIDS	5,212	3,060	7,500	0	7,500	1,351	5,500	5,500	5,500	
5240	VEHICLE MAINTENANCE	524	4,086	2,000	0	2,000	230	2,000	2,000	2,000	
5242	TRANSPORTATION	492	842	1,000	0	1,000	404	1,000	1,000	1,000	
5120C	MUNICIPAL AGENT	7,135	7,000	0	0	0	0	0	10	10	
	SENIOR CENTER BUILDING COMMITTEE	0	0	10	0	10	0	10	10	10	
9203	TRANSFER TO SENIOR CENTER EXPANSION FUND	0	0	10	114,500	114,510	114,510	10	10	10	
5522	MEALS ON WHEELS	8,650	8,500	11,210	0	11,210	3,864	11,210	11,210	11,210	
	SENIOR CITIZENS	173,719	167,113	189,181	114,500	303,681	206,032	217,159	217,169	217,790	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4103	CONTRIBUTIONS										
540	HUMAN SERVICES										
5600	TVCCA	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000	
5602	SLATER LIBRARY	85,000	85,000	85,000	0	85,000	85,000	88,000	85,000	85,000	
5610	SAFE FUTURES FORMERLY WOMEN'S CENTER SOUTHEASTERN	1,500	1,500	1,500	0	1,500	1,500	3,000	1,500	1,500	
5612	LOCAL VETERANS COUNCIL	2,000	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5615	EASTERN CT CONSERVATION DISTRICT	0	0	0	0	0	0	1,000	0	0	
5622	LEGION BASEBALL	1,400	1,400	1,400	0	1,400	0	1,400	10	10	
5623	SNOWFLAKE FESTIVAL	600	600	700	0	700	700	700	700	700	
5624A	LITTLE LEAGUE BASEBALL	0	0	0	0	0	0	0	0	1,000	
	NEW LONDON HOMELESS HOSPITALITY CENTER	0	0	0	0	0	0	250	0	0	
5639	SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	600	500	500	
5641	UCFS	5,000	5,000	5,000	0	5,000	5,000	25,000	5,000	5,000	
5642	CHILDREN FIRST GRISWOLD	5,000	5,000	2,000	0	2,000	0	5,000	2,000	2,000	
	CONTRIBUTIONS	104,000	104,000	101,100	0	101,100	95,700	129,950	99,710	100,710	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	77,669	77,494	77,216	0	77,216	57,912	77,368	77,368	77,368	
	HEALTH DEPARTMENT	77,669	77,494	77,216	0	77,216	57,912	77,368	77,368	77,368	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4202	PUBLIC HEALTH NURSING										
540	HUMAN SERVICES										
5234	BUILDING REPAIRS DAY KIMBALL	1,991	194	0	0	0	0	0	0	0	
5625	NURSING	3,606	0	0	0	0	0	0	0	0	
6000	GRISWOLD NURSING	10,000	10,000	10,000	0	10,000	0	0	0	0	
	PUBLIC HEALTH NURSING	15,597	10,194	10,000	0	10,000	0	0	0	0	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
											NOTES
											YTD
											FY '17
Account											Revised
Code	Account Title	Actual 14/15	Actual 15/16	FY '17 Budget	Rev.	FY '17 Budget	01/31/17 Actual	17/18			
								Dept. Request	Selectmen's Proposal	Adopted Budget	
5301	PARKS AND RECREATION										
550	CIVIC AND CULTURAL										
5105A	RECREATION DIRECTOR	18,972	19,515	19,440	0	19,440	12,169	21,570	21,570	21,570	Per union contract
5115	LONGEVITY	186	182	188	0	188	170	216	216	216	
5145	HEALTH INSURANCE	12,821	13,168	13,754	0	13,754	8,222	13,620	13,620	13,836	
5150	FICA	1,394	1,414	1,502	0	1,502	845	1,507	1,507	1,504	
5155	PENSION	2,335	2,386	2,234	0	2,234	1,224	2,558	2,558	2,558	
5206	PRINTING AND PUBLICATIONS	256	499	500	0	500	0	500	500	500	
5228	ELECTRICITY	1,268	1,997	1,860	0	1,860	1,023	1,860	1,860	1,860	
5232	WATER	270	265	400	0	400	202	400	400	400	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	5,335	5,200	5,200	0	5,200	5,200	5,200	5,200	5,200	
5407	TECHNOLOGY MAINT.	850	484	1,000	0	1,000	964	1,000	1,000	1,000	
5226	TELEPHONE	320	326	540	0	540	159	540	540	540	
5426	TRANSFER TO RECREATION FUND	12,700	15,160	15,407	0	15,407	15,407	15,407	15,407	15,407	
	TRANSFER TO RECREATION FUND DETAIL										
	TOWN SUBSIDY FOR SUMMER RECREATION			7,000	0	7,000		7,000	7,000	7,000	
	TOWN EVENT PAYROLL			7,000	0	7,000		7,000	7,000	7,000	
	YOUTH BASKETBALL			956	0	956		956	956	956	
	COMMISSION PROFESSIONAL DEVELOPMENT			100	0	100		100	100	100	
	RICH-MOBILE			300				300	300	300	
	GAS			51				51	51	51	
	PARKS AND RECREATION	56,707	60,596	62,025	0	62,025	45,585	64,378	64,378	64,591	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
Account						FY '17	YTD				
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5302	YOUTH AND FAMILY SERVICES										
550	CIVIC AND CULTURAL										
5105A	YOUTH AND FAMILY SERVICES DIRECTOR	22,804	23,457	23,367	0	23,367	14,376	25,930	25,930	25,930	Per union contract
5115	LONGEVITY	189	402	397	0	397	205	524	524	524	
5145	HEALTH INSURANCE	13,648	13,982	14,605	0	14,605	10,485	16,373	16,373	16,633	
5150	FICA	1,676	1,700	1,818	0	1,818	1,016	1,832	1,832	1,829	
5155	PENSION	2,807	2,868	2,681	0	2,681	1,472	3,075	3,075	3,075	
5200	TRAVEL	587	600	600	0	600	0	600	600	600	
5203	EDUCATION&TRAINING	559	300	600	0	600	0	200	200	200	
5206	PRINTING & PUBLICATIONS	418	653	500	0	500	0	500	500	500	
5212	POSTAGE	85	26	150	0	150	27	150	150	150	
5426	TRANSFER TO YOUTH FUND	48,561	48,731	51,650	0	51,650	51,650	53,650	53,650	53,650	
	TRANSFER TO YOUTH FUND DETAIL										
	All Supplies			4,100	0	4,100		4,500	4,500	4,500	Reallocated \$400 (5203) to All Supplies
	Building Repairs			2,000	0	2,000		2,000	2,000	2,000	
	Bundled Telepone, Cable & Internet			2,112	0	2,112		2,112	2,112	2,112	
	Cell Telephone			540	0	540		540	540	540	
	Utilities-Water			556	0	556		556	556	556	
	Utilities-Heating			1,900	0	1,900		1,900	1,900	1,900	
	Utilities-Electricity			3,100	0	3,100		3,100	3,100	3,100	
	Programming			2,919	0	2,919		2,919	2,919	2,919	

						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
	Part-Time Staff			30,949	0	30,949		32,436	32,436	32,436	Union (832) + Min (655)
	Part-Time Staff Fringe Benefits			2,369	0	2,369		2,482	2,482	2,482	Union & Min (113)
	CT Youth Service Dues			385	0	385		385	385	385	
	Dumpster Service			720				720	720	720	
	YOUTH AND FAMILY SERVICES	91,334	92,719	96,368	0	96,368	79,231	102,834	102,834	103,091	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
6101	PLANNING AND COMMUNITY DEV										
560	DEVELOPMENT AND PLANNING REGULAR FULL-TIME										
5101	PAYROLL - TOWN PLANNER	38,954	75,074	74,038	0	74,038	44,172	80,433	80,433	80,433	Per union contract
5101F	SECRETARY	32,604	33,682	33,461	0	33,461	19,636	36,764	36,764	36,764	Per union contract
5110	OVERTIME	2,760	8,237	8,000	0	8,000	1,206	3,000	3,000	3,000	
5115	LONGEVITY	775	775	775	0	775	775	775	775	775	
5145	HEALTH INSURANCE	9,851	32,046	34,063	0	34,063	22,311	35,972	35,972	36,504	
5150	FICA	5,654	8,612	8,895	0	8,895	4,829	8,838	8,838	8,832	
5155	PENSION	4,261	13,819	13,232	0	13,232	6,686	14,202	14,202	14,202	
5120I	PROFESSIONAL SER- CONTRACTUAL	1,128	1,921	1,500	0	1,500	0	1,000	1,000	1,000	
5120J	HEARING OFFICER- CONTRACTUAL	0	0	1	0	1	0	1	1	1	
5120M	ECONOMIC DEVELOPMENT CONSULTANT	5,000	5,000	4,375	0	4,375	0	4,375	0	0	
5200	TRAVEL	243	260	400	0	400	54	400	400	400	
5202H	PLANNER-MEETINGS/DUES	55	115	100	0	100	0	100	100	100	
5202I	P&Z-MEETINGS/DUES	90	110	200	0	200	0	200	200	200	
5202J	ZBA - MEETINGS/DUES	0	0	100	0	100	0	100	100	100	
5202K	C C - MEETINGS/DUES	75	150	400	0	400	0	400	400	400	

						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5202L	ECON DEVEL COMMISSION	195	0	500	0	500	500	500	500	500	
5203	EDUCATION&TRAINING	0	140	400	0	400	0	400	400	400	
5204C	PLANNER - ADVERTISING	0	0	1	0	1	0	1	1	1	
5204D	P&Z - ADVERTISING	4,410	3,850	5,000	0	5,000	2,418	5,000	5,000	5,000	
5204E	ZBA - ADVERTISING	1,726	1,398	3,500	0	3,500	1,155	3,500	3,500	3,500	
5204F	WETLANDS/APA - ADVERTISING	2,483	1,297	2,000	0	2,000	876	2,000	2,000	2,000	
5212	POSTAGE	1,152	964	1,000	0	1,000	274	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	3,380	3,583	3,600	0	3,600	2,039	3,600	3,600	3,600	
5407	TECHNOLOGY MAINT.	0	0	2,500	0	2,500	2,369	0	0	0	
5627	PLAN OF DEVELOPMENT	0	0	800	0	800	0	800	800	800	
5629	STATE OF CT - MS4 PROGRAM	2,000	4,791	3,500	0	3,500	2,000	6,000	6,000	6,000	
	PLANNING AND COMMUNITY DEV	116,796	195,824	202,341	0	202,341	111,300	209,361	204,986	205,512	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	80,000	40,000	80,000	0	80,000	0	40,000	40,000	940,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5135	ACCUMULATED SICK TIME	30,000	30,000	30,000	0	30,000	0	20,000	10,000	0	
5145	RETIREE LIFE INSURANCE	74	257	300	0	300	26	300	300	300	
5155B	MERF - ADM. ASSESSMENT	8,580	7,800	7,800	0	7,800	7,800	7,800	7,800	7,800	
5160	UNEMPLOYMENT COMPENSATION	3,583	502	5,000	0	5,000	3	5,000	2,000	2,000	
	FRINGE BENEFITS	42,237	38,559	43,100	0	43,100	7,829	33,100	20,100	10,100	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7301	TEACHER'S RETIREMENT										
570	SUNDRY										
	TEACHER'S RETIREMENT	0	0	0	0	0	0	1,349,780	1,349,780	424,472	New mandate per Gov. Malloy's budget
	FRINGE BENEFITS	0	0	0	0	0	0	1,349,780	1,349,780	424,472	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account			FY '17			Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900	GENERAL OBLIGATION BOND PRINCIPAL RETIREMENT	20,000	20,000	0	0	0	0	0	0	0	
5920	GENERAL OBLIGATION BOND INTEREST	1,960	980	0	0	0	0	0	0	0	
5900	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	1,115,000	1,140,000	1,035,000	0	1,035,000	950,000	925,000	925,000	925,000	
5920	SCHOOL CONSTRUCTION BOND INTEREST	643,287	617,006	500,493	0	500,493	197,504	599,774	599,774	599,774	
5900	CAPITAL LEASE PRINCIPAL PAYMENTS	149,469	154,467	145,209	0	145,209	145,523	132,039	132,039	132,039	
5920	CAPITAL LEASE INTEREST PAYMENTS	10,164	5,166	18,142	0	18,142	1,847	14,224	14,224	14,224	
	DEBT RETIREMENT	1,939,880	1,937,619	1,698,844	0	1,698,844	1,294,874	1,671,037	1,671,037	1,671,037	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account		Actual	Actual	FY '17		Revised	01/31/17	17/18			
Code	Account Title	14/15	15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
	GHS PA System Replacement	25,000	0	0	0	0	0	0	0	0	
5713B	BOE Maintenance Garage	0	0	0	0	0	0	0	0	0	
	GPS Zero-Turn Mower	0	16,000	0	0	0	0	0	0	0	
	GPS Security Glass	0	0	70,000	0	70,000	70,000	0	0	0	
	GHS Auditorium Seats	0	0	15,000	0	15,000	15,000	0	0	0	
	GPS Ford F-250	0	0	5,000	0	5,000	5,000	0	0	0	
	GMS Window Balance	0	0	10,000	0	10,000	10,000	0	0	0	
	GHS Library Carpet Replacement	0	0	7,000	0	7,000	7,000	0	0	0	
	GPS Track Repair	0	0	0	0	0	0	50,000	50,000	50,000	
	GMS Boilers	0	0	0	0	0	0	60,000	60,000	60,000	
	Senior Small Bus	5,000	0	0	0	0	0	0	0	0	
5713C	Self Contained Breathing Apparatus (JCFD)	41,000	52,800	0	0	0	0	0	0	0	
5713D	Self Contained Breathing Apparatus (GVFD)	41,000	39,600	0	0	0	0	0	0	0	
	R-1 Vehicle/Utility/Boat Tow	0	60,000	0	0	0	0	0	0	0	
	S 155 Service/Towing Vehicle	0	0	20,000	0	20,000	20,000	0	0	0	
5710V	General Road and Bridge Projects	500,000	600,000	635,415	0	635,415	635,415	1,000,000	1,000,000	516,525	
	Norman Road & Sheldon Road Bridge	0	0	0	0	0	0	308,200	308,200	308,200	
5713I	PW - Dump Truck	15,000	0	120,000	0	120,000	120,000	0	0	0	
5713G	PW Mason Dump Truck	85,000	0	0	0	0	0	0	0	0	
	PW Back Hoe	20,000	0	0	0	0	0	0	0	0	
5713F	Public Works Wash Rack	10,000	0	0	0	0	0	0	0	0	
	PW Roadside Mower	25,000	25,000	28,000	0	28,000	28,000	0	0	0	
	Norman Road & Carol Road Bridge	0	100,000	0	0	0	0	0	0	0	

Account	Account Title	Actual 14/15	Actual 15/16	FY '17		FY '17	YTD	17/18			NOTES
				Budget	Rev.	Revised Budget	01/31/17 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
	Campbell Road Box Culvert	0	40,000	0	0	0	0	0	0	0	
	PW Zero-Turn Mower	0	16,000	0	0	0	0	0	0	0	
5713E	Town Hall Computer Equipment	20,000	0	0	0	0	0	0	0	0	
	Town Hall Server Upgrades	0	0	26,000	0	26,000	26,000	0	0	0	
	Tax Collector Comp & Server Upgrades	0	0	0	0	0	0	14,800	14,800	14,800	
	Town Clerk Copier	8,215	0	0	0	0	0	0	0	0	
	CAPITAL EXPENDITURES	795,215	949,400	936,415	0	936,415	936,415	1,433,000	1,433,000	949,525	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 17-18											
						FY '17	YTD				
Account				FY '17		Revised	01/31/17	17/18			
Code	Account Title	Actual 14/15	Actual 15/16	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	<u>25,137,027</u>	<u>25,461,907</u>	<u>26,048,442</u>	<u>0</u>	<u>26,048,442</u>	<u>13,410,992</u>	<u>26,772,909</u>	<u>26,772,909</u>	<u>26,982,909</u>	
	BOARD OF EDUCATION	25,137,027	25,461,907	26,048,442	0	26,048,442	13,410,992	26,772,909	26,772,909	26,982,909	