



# **TOWN OF GRISWOLD**

## **Adopted Budget**

**FISCAL YEAR ENDING JUNE 30, 2020**

# GENERAL FUND REVENUES FY 19/20

Account Code	Account Title	Actual 16/17	Actual 17/18	ESTIMATED '18/19	12/31/18 YTD Actual \$	ESTIMATED '19/20	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	18,740,223	19,152,579	19,593,114	11,850,268	20,296,246	703,132	3.59%
4002	MOTOR VEHICLE SUPPLEMENTAL	246,884	243,599	200,000	0	200,000	0	0.00%
4005	PRIOR YEARS TAXES	461,988	325,122	400,000	217,248	400,000	0	0.00%
4010	INTEREST AND LEIN FEES	252,105	190,865	200,000	98,143	200,000	0	0.00%
4013	MOTOR VEHICLE LATE FEES	0	0	0	9,827	15,000	15,000	#DIV/0!
4220	PHONE COMPANY ACCESS LINES	32,551	24,025	33,500	0	33,500	0	0.00%
Total 405	GENERAL PROPERTY TAXES	19,733,751	19,936,191	20,426,614	12,175,486	21,144,746	718,132	3.52%
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,767,780	9,361,322	10,799,416	2,699,934	10,875,602	76,186	0.71%
4101	SPECIAL EDUCATION GRANT	0	256,976	325,000	0	325,000	-	0.00%
4135	TRANSPORTATION	0	0	0	0	0	0	#DIV/0!
Total 410	STATE OF CT-EDUCATION	10,767,780	9,618,298	11,124,416	2,699,934	11,200,602	76,186	0.68%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	17,108	17,108	32,943	32,943	32,943	-	0.00%
4215	MASHANTUCKET PEQUOT FUND	86,837	86,837	55,478	0	55,478	-	0.00%
4235	ELDERLY TAX RELIEF	41,381	0	0	0	0	0	#DIV/0!
4240	TAX RELIEF-VETERANS	5,671	6,509	6,509	7,449	6,509	0	0.00%
4245	TAX RELIEF-TOTALLY DISABLED	956	844	844	825	844	0	0.00%
4251	MRSA SALES TAX SHARING	243,727	31,895	0	0	0	0	#DIV/0!
4252	GRANTS FOR MUNICIPAL PROJECTS	31,895	0	31,895	0	31,895	0	0.00%
4254	MUNICIPAL STABILIZATION GRANT	0	275,942	0	0	0	0	#DIV/0!
4255	LOCAL CAPITAL IMPROVEMENT	0	170,140	110,386	0	92,803	(17,583)	-15.93%
4260	CT JUDICIAL FINES	5,850	3,800	5,000	1,170	5,000	0	0.00%
4352	CIVIL PREPARENESS REIM	220	0	0	0	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,000	14,000	14,000	0	14,000	0	0.00%
Total 415	STATE OF CT-GENERAL GOVERNMENT	447,645	607,075	257,055	42,388	239,472	(17,583)	-6.84%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	0	0	0	0	#DIV/0!
Total 420	RESERVES AND FUNDS	0	0	0	0	0	0	#DIV/0!
425	FINANCE							
4351	INTEREST INCOME	34,898	55,086	40,000	33,927	60,000	20,000	50.00%

# GENERAL FUND REVENUES FY 19/20

Account Code	Account Title	Actual 16/17	Actual 17/18	ESTIMATED '18/19	12/31/18 YTD Actual \$	ESTIMATED '19/20	increase (decrease)	% INC.
4360	INSURANCE REIMBURSEMENT	65,654	110,255	115,000	67,122	92,000	(23,000)	-20.00%
4999A	UNLIQUATED PRIOR YEAR ENCUMBRANCES	36,109	16,674	0	0	0	0	#DIV/0!
4370	ASSESSOR	822	640	900	300	900	0	0.00%
4656	TAX COLLECTOR BOROUGH REIMBURSEMENT	0	16,985	16,985	4,246	16,985	0	0.00%
4375	AIRCRAFT FEES IN LIEU OF TAXES	180	270	200	90	200	0	0.00%
<b>Total 425</b>	<b>FINANCE</b>	<b>137,663</b>	<b>199,909</b>	<b>173,085</b>	<b>105,685</b>	<b>170,085</b>	<b>(3,000)</b>	<b>-1.73%</b>
430	TOWN CLERK							
4365	MISCELLANEOUS	8,789	9,052	8,000	5,360	8,500	500	6.25%
4405	CONVEYANCE TAX	70,265	98,055	70,000	48,092	80,000	10,000	14.29%
4410	RECORDINGS	53,426	52,673	55,000	26,532	55,000	0	0.00%
4415	COPIER	11,854	12,080	12,000	5,534	12,000	0	0.00%
<b>Total 430</b>	<b>TOWN CLERK</b>	<b>144,334</b>	<b>171,860</b>	<b>145,000</b>	<b>85,517</b>	<b>155,500</b>	<b>10,500</b>	<b>7.24%</b>
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	750	1,583	1,000	640	1,000	0	0.00%
4455	SALE OF REGULATIONS	116	98	100	0	100	0	0.00%
4460	PLANNING AND ZONING	15,424	7,639	6,000	1,300	6,000	0	0.00%
4465	CONSERVATION	9,240	8,717	2,000	2,100	5,000	3,000	150.00%
4501	PERMITS AND FEES	276	80	100	42	100	0	0.00%
<b>Total 440</b>	<b>PLANNING AND DEVELOPMENT</b>	<b>25,806</b>	<b>18,117</b>	<b>9,200</b>	<b>4,082</b>	<b>12,200</b>	<b>3,000</b>	<b>32.61%</b>
445	BUILDING OFFICIAL							
4475	BUILDING FEES	121,016	148,127	170,000	81,212	170,000	0	0.00%
<b>Total 445</b>	<b>BUILDING OFFICIAL</b>	<b>121,016</b>	<b>148,127</b>	<b>170,000</b>	<b>81,212</b>	<b>170,000</b>	<b>0</b>	<b>0.00%</b>
460	EDUCATION							
4997	B/E FACILITY USE	38,955	40,443	40,000	21,449	40,000	0	0.00%
4571	EDUCATION TUITION	1,827,668	1,809,611	1,700,000	960,494	2,000,000	300,000	17.65%
<b>Total 460</b>	<b>EDUCATION</b>	<b>1,866,623</b>	<b>1,850,054</b>	<b>1,740,000</b>	<b>981,943</b>	<b>2,040,000</b>	<b>300,000</b>	<b>17.24%</b>
465	SELECTMAN							
4401	LICENSES AND PERMITS	42	150	150	240	150	0	0.00%
<b>Total 465</b>	<b>SELECTMAN</b>	<b>42</b>	<b>150</b>	<b>150</b>	<b>240</b>	<b>150</b>	<b>0</b>	<b>0.00%</b>
475	MISCELLANEOUS							
4402	RECREATION FEES	0	0	0	0	139,000	139,000	#DIV/0!

# ***GENERAL FUND REVENUES FY 19/20***

Account Code	Account Title	Actual 16/17	Actual 17/18	ESTIMATED '18/19	12/31/18 YTD Actual \$	ESTIMATED '19/20	increase (decrease)	% INC.
4365	MISCELLANEOUS	38,356	89,942	20,000	445	20,000	0	0.00%
Total 475	MISCELLANEOUS	38,356	89,942	20,000	445	159,000	139,000	695.00%
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	7,849	15,594	0	0	0	0	#DIV/0!
4610	RECYCLING FEES	244,306	250,629	250,000	82,186	250,000	0	0.00%
4611	TRANSFER STATION FEES	25,348	28,130	25,000	6,450	25,000	0	0.00%
Total 480	SOLID WASTE	277,503	294,353	275,000	88,636	275,000	0	0.00%
	<b>TOTAL REVENUES</b>	<b>33,560,519</b>	<b>32,934,074</b>	<b>34,340,520</b>	<b>16,265,569</b>	<b>35,566,755</b>	<b>1,226,235</b>	<b>3.57%</b>

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2020

Code	Department	18/19 Original				18/19 Revised		12/31/18 YTD		19/20	Adopted	% INCR.
		Actual 16/17	Actual 17/18	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
1101	BOARD OF FINANCE	320,870	341,731	349,150	0	349,150	171,417	353,339	353,339	369,491	5.83%	
1201	BOARD OF SELECTMAN	466,337	468,426	488,557	0	488,557	291,127	509,355	499,272	514,540	5.32%	
1301	TREASURER	10,938	10,993	11,195	0	11,195	5,374	11,598	11,598	11,598	3.60%	
1302	TAX COLLECTOR	218,484	235,144	205,759	0	205,759	124,351	202,864	202,864	210,260	2.19%	
1303	ASSESSMENT	204,369	194,244	218,951	0	218,951	105,253	235,570	235,570	232,749	6.30%	
1401	ELECTIONS AND REGISTRATIONS	47,813	38,895	69,153	0	69,153	31,022	71,347	71,347	71,347	3.17%	
1501	TOWN CLERK	166,884	175,297	180,482	0	180,482	86,663	188,305	188,305	187,224	3.74%	
1701	LEGAL	91,928	116,672	114,758	0	114,758	36,493	114,507	114,507	114,507	-0.22%	
1801	MAINT OF TOWN HALL 28 MAIN	129,544	126,490	134,148	0	134,148	40,963	104,101	104,101	97,889	-27.03%	
1802	MAINT OF TOWN BUILD - PACHAUG	3,764	3,122	3,310	95	3,405	914	3,555	3,555	3,555	7.40%	
1803	MAINT OF TOWN BUILD - HIGHWAY	9,855	10,456	10,000	0	10,000	3,034	10,300	10,300	10,300	3.00%	
1804	MAINT OF TOWN BUILD - 20 SOULE	<u>0</u>	<u>4,004</u>	<u>3,600</u>	<u>0</u>	<u>3,600</u>	<u>0</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	0.00%	
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>1,670,786</b>	<b>1,725,474</b>	<b>1,789,063</b>	<b>95</b>	<b>1,789,158</b>	<b>896,610</b>	<b>1,808,441</b>	<b>1,798,358</b>	<b>1,827,060</b>	2.12%	
2201	EMERGENCY SERVICES	429,210	434,624	446,972	0	446,972	188,142	458,210	458,210	458,210	2.51%	
2401	ANIMAL CONTROL	<u>18,231</u>	<u>16,634</u>	<u>23,750</u>	<u>0</u>	<u>23,750</u>	<u>12,240</u>	<u>23,750</u>	<u>23,750</u>	<u>23,400</u>	-1.47%	
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>447,441</b>	<b>451,258</b>	<b>470,722</b>	<b>0</b>	<b>470,722</b>	<b>200,383</b>	<b>481,960</b>	<b>481,960</b>	<b>481,610</b>	2.31%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2020

Code	Department	18/19 Original				18/19 Revised		12/31/18 YTD		19/20	Adopted	% INCR.
		Actual 16/17	Actual 17/18	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
3201	HIGHWAY DEPARTMENT	1,039,383	977,820	1,094,678	0	1,094,678	426,936	1,152,112	1,156,112	1,129,905	3.22%	
3204	WASTE DISPOSAL	264,766	274,325	263,060	0	263,060	114,169	264,060	264,060	264,060	0.38%	
3301	BUILDING OFFICIAL	<u>115,182</u>	<u>110,288</u>	<u>143,469</u>	<u>0</u>	<u>143,469</u>	<u>67,486</u>	<u>171,221</u>	<u>171,221</u>	<u>170,514</u>	18.85%	
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>1,419,331</b>	<b>1,362,432</b>	<b>1,501,207</b>	<b>0</b>	<b>1,501,207</b>	<b>608,591</b>	<b>1,587,393</b>	<b>1,591,393</b>	<b>1,564,479</b>	4.21%	
4102	SENIOR CITIZENS	290,671	212,399	218,494	0	218,494	101,254	274,713	274,713	223,081	2.10%	
4103	CONTRIBUTIONS	101,100	100,700	97,510	0	97,510	95,400	109,310	100,010	95,010	-2.56%	
4201	HEALTH DEPARTMENT	<u>77,216</u>	<u>77,368</u>	<u>77,463</u>	<u>0</u>	<u>77,463</u>	<u>38,731</u>	<u>77,251</u>	<u>77,251</u>	<u>77,251</u>	-0.27%	
<b>TOTAL</b>	<b>HUMAN SERVICES</b>	<b>468,987</b>	<b>390,467</b>	<b>393,467</b>	<b>0</b>	<b>393,467</b>	<b>235,386</b>	<b>461,274</b>	<b>451,974</b>	<b>395,342</b>	0.48%	
5301	PARKS AND RECREATION	64,339	64,193	64,696	0	64,696	25,533	383,497	335,428	314,855	386.67%	
5302	YOUTH AND FAMILY SERVICES	<u>98,286</u>	<u>102,902</u>	<u>101,844</u>	<u>3,081</u>	<u>104,925</u>	<u>49,886</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.00%	
<b>TOTAL</b>	<b>CIVIC AND CULTURAL</b>	<b>162,625</b>	<b>167,094</b>	<b>166,540</b>	<b>3,081</b>	<b>169,621</b>	<b>75,419</b>	<b>383,497</b>	<b>335,428</b>	<b>314,855</b>	89.06%	
6101	PLANNING AND COMMUNITY DEV	<u>195,984</u>	<u>168,735</u>	<u>166,422</u>	<u>0</u>	<u>166,422</u>	<u>75,979</u>	<u>167,435</u>	<u>167,435</u>	<u>166,775</u>	0.21%	
<b>TOTAL</b>	<b>DEVELOPMENT &amp; PLANNING</b>	<b>195,984</b>	<b>168,735</b>	<b>166,422</b>	<b>0</b>	<b>166,422</b>	<b>75,979</b>	<b>167,435</b>	<b>167,435</b>	<b>166,775</b>	0.21%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2020

Code	Department	18/19 Original				18/19 Revised		12/31/18 YTD		19/20	Adopted	% INCR.
		Actual 16/17	Actual 17/18	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
7101	EMERGENCY AND CONTINGENCY	0	0	40,000	(3,176)	36,824	0	90,000	90,000	180,000	350.00%	
7201	FRINGE BENEFITS	<u>38,044</u>	<u>12,584</u>	<u>10,750</u>	<u>0</u>	<u>10,750</u>	<u>10,318</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	1.40%	
<b>TOTAL</b>	<b>SUNDRY</b>	<b>38,044</b>	<b>12,584</b>	<b>50,750</b>	<b>(3,176)</b>	<b>47,574</b>	<b>10,318</b>	<b>100,900</b>	<b>100,900</b>	<b>190,900</b>	276.16%	
8101	DEBT RETIREMENT	<u>1,590,849</u>	<u>1,671,041</u>	<u>1,668,269</u>	<u>0</u>	<u>1,668,269</u>	<u>1,399,394</u>	<u>1,676,069</u>	<u>1,676,069</u>	<u>1,786,069</u>	7.06%	
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>1,590,849</b>	<b>1,671,041</b>	<b>1,668,269</b>	<b>0</b>	<b>1,668,269</b>	<b>1,399,394</b>	<b>1,676,069</b>	<b>1,676,069</b>	<b>1,786,069</b>	7.06%	
8501	CAPITAL EXPENDITURES	<u>936,415</u>	<u>949,525</u>	<u>949,525</u>	<u>0</u>	<u>949,525</u>	<u>949,525</u>	<u>1,356,155</u>	<u>1,356,155</u>	<u>1,081,155</u>	13.86%	
<b>TOTAL</b>	<b>CAPITAL</b>	<b>936,415</b>	<b>949,525</b>	<b>949,525</b>	<b>0</b>	<b>949,525</b>	<b>949,525</b>	<b>1,356,155</b>	<b>1,356,155</b>	<b>1,081,155</b>	13.86%	
9101	BOARD OF EDUCATION*	<u>26,020,085</u>	<u>26,978,093</u>	<u>27,184,555</u>	<u>0</u>	<u>27,184,555</u>	<u>6,506,440</u>	<u>27,928,510</u>	<u>27,928,510</u>	<u>27,758,510</u>	2.11%	
<b>Total 590</b>	<b>BOARD OF EDUCATION</b>	<b><u>26,020,085</u></b>	<b><u>26,978,093</u></b>	<b><u>27,184,555</u></b>	<b><u>0</u></b>	<b><u>27,184,555</u></b>	<b><u>6,506,440</u></b>	<b><u>27,928,510</u></b>	<b><u>27,928,510</u></b>	<b><u>27,758,510</u></b>	2.11%	
	<b>TOTAL</b>	<b>32,950,547</b>	<b>33,876,704</b>	<b>34,340,520</b>	<b>0</b>	<b>34,340,520</b>	<b>10,958,045</b>	<b>35,951,635</b>	<b>35,888,182</b>	<b>35,566,755</b>	3.57%	
	<b>Less Board of Education</b>	<b><u>(26,020,085)</u></b>	<b><u>(26,978,093)</u></b>	<b><u>(27,184,555)</u></b>	<b><u>0</u></b>	<b><u>(27,184,555)</u></b>	<b><u>(6,506,440)</u></b>	<b><u>(27,928,510)</u></b>	<b><u>(27,928,510)</u></b>	<b><u>(27,758,510)</u></b>	2.11%	
	<b>General Government Budget</b>	6,930,462	6,898,611	7,155,965	0	7,155,965	4,451,605	8,023,125	7,959,672	7,808,245	9.12%	
	<b>less debt service</b>	<b><u>(1,590,849)</u></b>	<b><u>(1,671,041)</u></b>	<b><u>(1,668,269)</u></b>	<b><u>0</u></b>	<b><u>(1,668,269)</u></b>	<b><u>(1,399,394)</u></b>	<b><u>(1,676,069)</u></b>	<b><u>(1,676,069)</u></b>	<b><u>(1,786,069)</u></b>	7.06%	
	<b>General Budget w/o debt serv.</b>	<b>5,339,613</b>	<b>5,227,569</b>	<b>5,487,696</b>	<b>0</b>	<b>5,487,696</b>	<b>3,052,210</b>	<b>6,347,055</b>	<b>6,283,603</b>	<b>6,022,176</b>	9.74%	

\* Selectmen did not vote on this line item

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
Account						FY '19 Revised	YTD 12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	FY '19 Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	95,235	98,311	100,785	0	100,785	50,185	93,413	93,413	93,413	Per contract
5101C	BOOKKEEPER & CLERK	41,945	43,717	45,737	0	45,737	21,989	46,088	46,088	46,088	Per union contract
5101I	ASST. BOOKKEEPER	35,140	36,764	38,620	0	38,620	18,568	38,917	38,917	38,917	Per union contract
5101K	FINANCE DIRECTOR ADMINISTRATOR DUTIES	0	0	5,000	0	5,000	0	0	0	0	
5110	OVERTIME PAYROLL	896	1,101	1,250	0	1,250	286	1,250	1,250	1,250	
5115	LONGEVITY	1,150	1,150	1,150	0	1,150	1,150	1,150	1,150	375	
5120A	PURCHASING AGENT SALARY	0	0	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	51,061	54,706	53,068	0	53,068	20,068	57,137	57,137	74,488	
5150	FICA	13,341	13,990	15,136	0	15,136	7,365	14,272	14,272	13,958	
5155	PENSION	19,968	21,233	22,604	0	22,604	11,231	25,712	25,712	25,602	Town contribution rate increased
5202	MEETINGS AND DUES	986	515	1,000	0	1,000	255	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	195	275	600	0	600	0	600	600	600	
5204	ADVERTISING	97	113	500	0	500	0	500	500	500	
5210	OFFICE SUPPLIES/CENTRAL PURCH	19,498	19,998	20,000	0	20,000	9,326	20,000	20,000	20,000	
5212	POSTAGE	1,167	1,102	1,500	0	1,500	505	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	27,600	36,000	28,400	0	28,400	25,100	38,000	38,000	38,000	OPEB audit every other year
5406	SERVICE CONTRACTS/LEASES	5,735	6,011	6,300	0	6,300	304	6,300	6,300	6,300	
5407	TECHNOLOGY MAINT.	1,800	1,500	1,500	0	1,500	0	1,500	1,500	1,500	
5420	CONTRACTED SERVICES	5,056	5,246	6,000	0	6,000	5,084	6,000	6,000	6,000	HD Segur
	BOARD OF FINANCE	320,870	341,731	349,150	0	349,150	171,417	353,339	353,339	369,491	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

Account Code	Account Title	Actual 16/17	Actual 17/18	FY '19 Budget	Rev.	FY '19	YTD	19/20			NOTES
						Revised Budget	12/31/18 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - EXECUTIVE ASST.	43,004	46,337	48,649	0	48,649	23,389	51,474	51,474	51,474	Per contract
5110	OVERTIME PAYROLL	1,865	2,110	2,500	0	2,500	1,083	2,500	2,500	2,500	
5115	LONGEVITY	375	375	1,150	0	1,150	1,150	1,150	1,150	1,150	
5120	CONTRACTUAL TEMP AND OCCASIONAL	3,285	2,241	2,500	0	2,500	82	2,500	2,500	2,500	
5120N	GRANT WRITER/GRANT MANAGER/ECON DEV CONS.	0	1,505	5,000	0	5,000	0	5,000	5,000	5,000	USDA Grant
5125A	FIRST SELECTMAN-ELECTED OFFICAL	52,019	52,000	52,000	0	52,000	25,000	53,972	55,544	55,544	6% increase
5125B	SECOND SELECTMAN-ELECTED OFFICAL	3,000	3,000	3,000	0	3,000	1,250	3,000	3,000	3,000	
5125C	THIRD SELECTMAN-ELECTED OFFICAL	3,000	3,000	3,000	0	3,000	1,250	3,000	3,000	3,000	
5145	HEALTH INSURANCE	28,410	35,394	41,104	0	41,104	12,114	44,191	44,191	43,045	
5150	FICA	7,513	7,731	7,880	0	7,880	4,280	8,266	8,387	8,401	
5155	PENSION	11,011	11,278	12,245	0	12,245	6,177	15,513	15,737	15,737	Town contribution rate increased
5200A	FIRST SELECTMAN-TRAVEL	0	0	1	0	1	0	1	1	1	
5200B	SECOND SELECTMAN-TRAVEL	0	0	1	0	1	0	1	1	1	
5200C	THIRD SELECTMAN-TRAVEL	0	0	1	0	1	0	1	1	1	
5202A	FIRST SELECTMAN-MEETINGS	315	384	1,200	0	1,200	170	1,200	1,200	1,200	
5202B	SECOND SELECTMAN-MEETINGS	25	0	1	0	1	0	1	1	1	
5202C	THIRD SELECTMAN-MEETINGS	0	0	1	0	1	0	1	1	1	
5204	ADVERTISING	6,895	3,800	6,000	0	6,000	1,044	6,000	6,000	6,000	
5212	POSTAGE	405	400	750	0	750	34	750	750	750	

						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
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	128,013	131,442	127,000	0	127,000	93,703	130,000	130,000	150,000	add \$23k for Sr. Center builders risk
5404B	WORKER'S COMP- MUNICIPAL INSURANCE	125,422	115,777	120,000	0	120,000	75,951	126,000	114,000	110,400	8% decrease
5406	SERVICE CONTRACTS/LEASES	12,977	10,733	11,200	0	11,200	6,473	11,200	11,200	11,200	
5407	TECHNOLOGY MAINT.	12,064	14,573	17,000	0	17,000	11,634	17,000	17,000	17,000	
5502	CONNECTICUT CONF OF MUNIC	7,109	7,109	7,109	0	7,109	7,109	7,109	7,109	7,109	
5598	SEAT	10,792	10,397	10,397	0	10,397	10,397	10,657	10,657	10,657	
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	4,655	4,655	4,655	0	4,655	4,655	4,655	4,655	4,655	
	BOARD OF SELECTMAN	466,337	468,426	488,557	0	488,557	291,127	509,355	499,272	514,540	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT										
5125	ELECTED OFFICIALS - TREASURER	8,143	8,194	8,357	0	8,357	4,018	8,674	8,674	8,674	3% increase
5120D	DEPUTY TREASURER	1,825	1,820	1,820	0	1,820	875	1,834	1,834	1,834	
5150	FICA	763	766	779	0	779	374	804	804	804	
5155	PENSION	207	214	214	0	214	107	261	261	261	Town contribution rate increased
5200	TRAVEL	0	0	25	0	25	0	25	25	25	
	TREASURER	10,938	10,993	11,195	0	11,195	5,374	11,598	11,598	11,598	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
Account						FY '19	YTD				
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	12/31/18	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	55,044	56,007	57,127	0	57,127	27,465	57,566	57,566	57,566	Per union contract
5101E	ASSISTANT ASSESSOR	33,855	36,764	38,620	0	38,620	18,568	38,917	38,917	38,917	Per union contract
5110	OVERTIME	431	396	500	0	500	167	500	500	500	
5115	LONGEVITY	0	0	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	45,745	49,136	47,701	0	47,701	27,611	51,316	51,316	49,978	
5150	FICA	6,201	6,364	6,804	0	6,804	3,122	6,780	6,780	6,797	
5155	PENSION	10,121	10,939	11,299	0	11,299	5,633	13,791	13,791	13,791	Town contribution rate increased
5200D	ASSESSOR-TRAVEL	0	0	500	0	500	0	500	500	500	
5202D	ASSESSOR-MEETINGS	1,229	1,120	1,500	0	1,500	100	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	179	0	300	0	300	180	300	300	300	
5204B	BD ASSESSMENT APPEAL - ADV.	192	342	350	0	350	0	350	350	350	
5212	POSTAGE - ASSESSOR	757	835	1,200	0	1,200	331	1,000	1,000	1,000	
5212A	POSTAGE - BAA	0	0	0	0	0	0	0	0	0	
5406	SERVICE CONTRACTS/LEASES	19,700	21,891	21,700	0	21,700	20,076	21,700	21,700	20,200	
5407	TECHNOLOGY MAINTENANCE	275	210	600	0	600	0	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	6,950	6,550	6,950	0	6,950	0	6,950	6,950	6,950	
5408B	MOTOR VEHICLE-DATA PROCESSING	690	690	750	0	750	500	750	750	750	
9201	TRANSFER TO REVALUATION FUND	20,000	0	20,000	0	20,000	0	30,000	30,000	30,000	Next reval 2021
5408C	PERSONAL PROPERTY FORMS	0	0	50	0	50	0	50	50	50	
	ASSESSMENT	204,369	194,244	218,951	0	218,951	105,253	235,570	235,570	232,749	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	12,420	10,045	25,900	0	25,900	13,793	25,775	25,775	25,775	
5125D	REGISTRARS-ELECTED OFFICIALS	18,404	18,132	19,714	0	19,714	5,996	21,000	21,000	21,000	
5150	FICA	2,332	2,169	3,489	0	3,489	1,514	3,578	3,578	3,578	
5200F	REGISTRARS-TRAVEL	370	179	400	0	400	105	1,185	1,185	1,185	
5202	MEETINGS AND DUES	2,840	1,559	4,000	0	4,000	424	4,938	4,938	4,938	
5205	ANNUAL CANVASS	0	72	100	0	100	0	100	100	100	
5210	ELECTION SUPPLIES	7,961	4,525	12,000	0	12,000	7,470	11,290	11,290	11,290	
5212	POSTAGE	2,055	739	2,000	0	2,000	379	2,000	2,000	2,000	
5406	SERVICE CONTRACTS/LEASES	1,431	1,475	1,550	0	1,550	1,340	1,481	1,481	1,481	
	ELECTIONS AND REGISTRATIONS	47,813	38,895	69,153	0	69,153	31,022	71,347	71,347	71,347	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20												
							FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20				
Code	Account Title	Actual 16/17	Actual 17/18	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	35,140	36,764	38,620	0	38,620	18,568	38,917	38,917	38,917	Per union contract	
5110	OVERTIME	246	227	250	0	250	88	250	250	250		
5115	LONGEVITY	1,150	1,150	1,250	0	1,250	1,250	1,250	1,250	1,250		
5125	ELECTED OFFICIALS - TOWN CLERK	57,543	57,975	59,135	0	59,135	28,430	61,378	61,378	61,378	3% increase	
5145	HEALTH INSURANCE	22,761	24,288	23,510	0	23,510	11,634	25,316	25,316	24,659		
5150	FICA	7,793	8,052	8,364	0	8,364	3,936	8,619	8,619	8,595		
5155	PENSION	10,668	11,287	11,653	0	11,653	5,888	14,475	14,475	14,475	Town contribution rate increased	
5200	TRAVEL	313	203	300	0	300	65	300	300	300		
5202	MEETINGS AND DUES	925	644	1,000	0	1,000	200	1,000	1,000	1,000		
5204	ADVERTISING	1,002	2,619	3,000	0	3,000	289	3,000	3,000	3,000		
5212	POSTAGE SERVICE	1,252	1,102	1,500	0	1,500	419	1,500	1,500	1,500		
5406	CONTRACTS/LEASES	833	763	900	0	900	569	900	900	900		
5412	INDEXING AND RECORDING	25,441	24,621	25,500	0	25,500	14,131	25,500	25,500	25,500		
5414	VITAL STATISTICS	622	419	500	0	500	0	900	900	500		
5428A	LAND RECORDS/UPDATE CODE BOOK	1,195	5,184	5,000	0	5,000	1,195	5,000	5,000	5,000		
	TOWN CLERK	166,884	175,297	180,482	0	180,482	86,663	188,305	188,305	187,224		

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
				FY '19	YTD						
Account				FY '19	Revised	12/31/18	19/20				
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	7,453	27,254	20,000	0	20,000	2,460	20,000	20,000	20,000	Contract negotiations this year
5211	PROBATE COURT	8,651	8,034	8,758	0	8,758	3,378	8,507	8,507	8,507	
5350	BOF LEGAL/CONSULT	0	0	5,000	0	5,000	0	5,000	5,000	5,000	
5400	TOWN COUNSEL	75,824	75,384	75,000	0	75,000	30,655	75,000	75,000	75,000	
5400A	LEGAL SETTLEMENT	0	6,000	6,000	0	6,000	0	6,000	6,000	6,000	
	LEGAL	91,928	116,672	114,758	0	114,758	36,493	114,507	114,507	114,507	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	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	44,224	41,268	46,176	0	46,176	14,306	38,015	38,015	38,015	Per union contract
5110	OVERTIME	175	211	300	0	300	0	300	300	300	
5115	LONGEVITY	375	375	375	0	375	0	0	0	0	
5145	HEALTH INSURANCE	28,300	30,418	29,557	0	29,557	9,038	6,407	6,407	5,695	
5150	FICA	3,090	2,700	3,240	0	3,240	221	2,931	2,931	2,931	
5155	PENSION	5,077	4,732	5,500	0	5,500	365	5,448	5,448	5,448	Town contribution rate increased
5226	TELEPHONE	12,487	11,865	13,500	0	13,500	5,653	13,500	13,500	8,000	Contract renewal w/Atlantic Broadband
5228	ELECTRICITY	13,968	13,397	15,000	0	15,000	7,517	15,000	15,000	15,000	
5230	HEATING FUEL	6,460	4,790	5,500	0	5,500	618	5,500	5,500	5,500	
5232	WATER	1,059	975	1,000	0	1,000	450	1,000	1,000	1,000	
5234	BUILDING REPAIRS	8,604	10,039	8,000	0	8,000	1,528	10,000	10,000	10,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	5,725	5,720	6,000	0	6,000	1,268	6,000	6,000	6,000	
	MAINT OF TOWN HALL 28 MAIN	129,544	126,490	134,148	0	134,148	40,963	104,101	104,101	97,889	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	420	605	850	0	850	310	850	850	850	
5228	ELECTRICITY	935	1,050	850	0	850	499	1,000	1,000	1,000	
5230	HEATING FUEL	1,837	1,439	1,300	0	1,300	0	1,300	1,300	1,300	
5234	BUILDING REPAIRS	274	0	10	95	105	105	105	105	105	
5236	MAINTENANCE/SUPPLIES	298	29	300	0	300	0	300	300	300	
	MAINT OF TOWN BUILD - PACHAUG	3,764	3,122	3,310	95	3,405	914	3,555	3,555	3,555	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	4,103	3,880	3,700	0	3,700	1,528	4,000	4,000	4,000	
5234	BUILDING REPAIRS	3,633	4,937	5,000	0	5,000	1,012	5,000	5,000	5,000	
5236	MAINTENANCE/SUPPLIES	2,119	1,638	1,300	0	1,300	494	1,300	1,300	1,300	
	MAINT OF TOWN BUILD - HIGHWAY	9,855	10,456	10,000	0	10,000	3,034	10,300	10,300	10,300	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1804	MAINT OF TOWN BUILD - 20 SOULE ST										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	0	0	100	0	100	0	100	100	100	
5230	HEATING FUEL	0	0	300	0	300	0	300	300	300	
5232	WATER	0	0	100	0	100	0	100	100	100	
5234	BUILDING REPAIRS	0	3,924	3,000	0	3,000	0	3,000	3,000	3,000	
5236	MAINTENANCE/SUPPLIES	0	80	100	0	100	0	100	100	100	
	MAINT OF TOWN BUILD - 20 SOULE ST	0	4,004	3,600	0	3,600	0	3,600	3,600	3,600	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	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	28,382	31,697	24,500	0	24,500	13,799	24,500	24,500	24,500	
5150	FICA	2,238	2,425	1,874	0	1,874	1,056	1,874	1,874	1,874	
5212	POSTAGE	142	230	200	0	200	53	200	200	200	
5214	OTHER PURCHASED SUPPLIES	2,170	1,964	3,400	0	3,400	1,450	3,400	3,400	3,400	
5404	GVFD INSURANCE	22,336	23,030	24,000	0	24,000	21,982	25,200	25,200	25,200	HD Segur
5405	AA YOUNG INSURANCE	22,336	20,783	24,000	0	24,000	21,982	25,200	25,200	25,200	HD Segur
5504	OSHA PHYSICALS & TESTING GVFD	4,162	1,820	10,000	0	10,000	633	10,000	10,000	10,000	
5504A	OSHA PHYSICALS & TESTING AA YOUNG	5,956	5,963	10,000	0	10,000	219	10,000	10,000	10,000	
5506	OFFICE OF CIVIL PREPAREDNESS	0	0	500	0	500	0	500	500	500	
5508	GRISWOLD VFD	99,222	98,614	98,950	0	98,950	40,277	101,950	101,950	101,950	
5510	DISPATCH SERVICE	21,732	22,168	21,551	0	21,551	21,551	20,902	20,902	20,902	QV Dispatch
5515	AA YOUNG VFD	99,130	100,808	100,918	0	100,918	48,965	102,936	102,936	102,936	
5517	RETENTION & RECRUITMENT GVFD	46,334	50,629	50,629	0	50,629	915	50,629	50,629	50,629	
5517A	RETENTION & RECRUITMENT AA YOUNG	47,449	47,850	48,450	0	48,450	206	49,419	49,419	49,419	
5523	HYDRANTS - TOWN OF GRISWOLD	27,621	26,644	28,000	0	28,000	15,056	31,500	31,500	31,500	
	EMERGENCY SERVICES	429,210	434,624	446,972	0	446,972	188,142	458,210	458,210	458,210	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
							FY '19	YTD			
Account				FY '19			Revised	12/31/18	19/20		
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
2401	ANIMAL CONTROL										
520	PUBLIC SAFETY REGULAR PART-TIME										
5105	PAYROLL	8,600	0	0	0	0	0	0	0	0	
5150	FICA	581	0	0	0	0	0	0	0	0	
5200	TRAVEL	388	0	0	0	0	0	0	0	0	
5212	POSTAGE	1	0	0	0	0	0	0	0	0	
5214	OTHER PURCHASED SUPPLIES	1,774	0	0	0	0	0	0	0	0	
5226	TELEPHONE	848	692	550	0	550	310	550	550	200	Contract renewal w/Atlantic Broadband
5228	ELECTRICITY	692	792	700	0	700	366	700	700	700	
5230	HEATING FUEL	1,495	629	1,000	0	1,000	65	1,000	1,000	1,000	
5234	BUILDING REPAIRS	0	0	500	0	500	0	500	500	500	
5236	MAINTENANCE	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	
5410	OTHER PROFESSIONAL SERVICES	2,002	14,522	20,000	0	20,000	11,500	20,000	20,000	20,000	NECCOG
5514	FOOD	850	0	0	0	0	0	0	0	0	
	ANIMAL CONTROL	18,231	16,634	23,750	0	23,750	12,240	23,750	23,750	23,400	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

Account	Account Title	Actual 16/17	Actual 17/18	FY '19		FY '19	YTD	19/20			NOTES
				Budget	Rev.	Revised	12/31/18	Dept. Request	Selectmen's Proposal	Adopted Budget	
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	332,704	345,321	374,608	0	374,608	180,100	377,490	377,490	377,490	Per contract
5102	DIRECTOR OF PUBLIC WORKS	80,308	48,325	72,500	0	72,500	13,187	73,058	73,058	60,309	
5105E	SEASONAL MAINTAINER / CONTRACTUAL SERVICES	13,369	6,049	100	0	100	0	15,000	15,000	10,000	
5110	OVERTIME PAYROLL	12,250	10,393	16,000	0	16,000	3,588	16,000	16,000	16,000	
5110A	BULKY WASTE OVERTIME	8,659	10,928	9,000	0	9,000	6,587	11,000	11,000	11,000	
5110B	SNOW REMOVAL OVERTIME	33,167	40,747	26,000	0	26,000	4,393	26,000	26,000	26,000	
5115	LONGEVITY	3,625	3,440	2,255	0	2,255	2,255	2,575	2,575	2,575	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	2,000	2,000	2,000	0	2,000	367	2,000	2,000	2,000	
5120S	SAFETY TRAINING	4,198	2,436	5,000	0	5,000	1,425	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	6,000	6,000	6,000	0	6,000	0	8,000	12,000	12,000	
5145	HEALTH INSURANCE	171,917	178,338	201,327	0	201,327	99,927	216,628	216,628	210,886	
5150	FICA	34,910	33,300	35,945	0	35,945	14,929	37,190	37,190	36,287	
5155	PENSION	53,078	54,383	58,743	0	58,743	25,712	71,971	71,971	70,158	Town contribution rate increased
5214	OTHER PURCHASED SUPPLIES	16,955	16,401	17,000	0	17,000	8,372	17,000	17,000	17,000	
5228A	JCDPU-STREET LIGHTING	14,630	14,310	16,000	0	16,000	6,036	16,000	16,000	16,000	
5228B	CL&P - STREET LIGHTING	18,270	18,449	19,000	0	19,000	5,830	19,000	19,000	19,000	
5238	GASOLINE FUEL AND FLUIDS	20,797	30,976	40,000	0	40,000	14,812	40,000	40,000	40,000	
5418	ARCHITECTS AND ENGINEERS	7,093	8,495	8,500	0	8,500	0	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	1,896	1,718	1,200	0	1,200	81	1,200	1,200	1,200	
5518	CEMETERIES MAINTENANCE	1,448	1,491	1,500	0	1,500	0	1,500	1,500	1,500	
5700	EQUIPMENT REPAIRS AND PURCHASE	44,668	46,552	45,000	0	45,000	24,356	50,000	50,000	50,000	
5703	SNOW REMOVAL - SAND/SALT	86,472	91,826	70,000	0	70,000	13,778	70,000	70,000	70,000	
5704	CONTRACTUAL ROAD REPAIRS	60,000	0	60,000	0	60,000	0	60,000	60,000	60,000	
	HISTORIC RESEARCH & ROAD DISCONTINUANCE	5,000	0	1,000	0	1,000	0	1,000	1,000	1,000	
5711M	ROAD SIGNAGE	5,969	5,940	6,000	0	6,000	1,200	6,000	6,000	6,000	
Total											
530	HIGHWAY DEPARTMENT	1,039,383	977,820	1,094,678	0	1,094,678	426,936	1,152,112	1,156,112	1,129,905	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account					FY '19		Revised	12/31/18	19/20		
Code	Account Title	Actual 16/17	Actual 17/18	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	71	700	0	700	127	700	700	700	
5420	CONTRACTED SERVICES	986	0	1,000	0	1,000	0	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	227,945	236,142	230,000	0	230,000	95,853	230,000	230,000	230,000	
5424	RECYCLING	0	0	500	0	500	500	500	500	500	
5425A	TIPPING FEES	27,270	28,382	28,000	0	28,000	15,093	28,000	28,000	28,000	
5425B	MAINTENANCE TRANSFER STATION	218	0	500	0	500	500	500	500	500	
5425C	FUEL	262	1,784	1,000	0	1,000	1,153	2,000	2,000	2,000	
5425D	ELECTRICITY XFER STATION	289	446	400	0	400	143	400	400	400	
5425E	DUMPSTER REPLACEMENT	6,906	6,700	10	0	10	0	10	10	10	
5525	FEES	890	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	264,766	274,325	263,060	0	263,060	114,169	264,060	264,060	264,060	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
3301	BUILDING OFFICIAL										
530	PUBLIC WORKS										
5101	REGULAR PART-TIME PAYROLL - BUILDING OFFICIAL	42,446	41,470	51,740	0	51,740	24,318	57,260	57,260	57,260	
5101F	SECRETARY	35,140	32,107	38,620	0	38,620	18,568	38,917	38,917	38,917	Per union contract
5110	OVERTIME	6,861	4,025	1,000	0	1,000	682	1,000	1,000	1,000	
5115	LONGEVITY	1,107	1,107	1,107	0	1,107	675	675	675	675	
5120	CONTRACTUAL TEMP AND OCC	2,934	1,060	5,000	(9)	4,991	0	5,000	5,000	5,000	
5120U	DEMOLITION	0	0	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	11,688	15,173	22,506	0	22,506	11,155	24,357	24,357	23,675	
5150	FICA	7,391	6,670	7,844	0	7,844	3,643	8,318	8,318	8,293	
5155	PENSION	4,065	5,100	10,802	0	10,802	5,391	13,915	13,915	13,915	Town contribution rate increased
5238	FUEL FOR VEHICLE	438	1,024	700	0	700	374	700	700	700	
5202	MEETINGS AND DUES	805	525	800	9	809	809	809	809	809	
5210	SUPPLIES AND EQUIPMENT	750	375	1,000	0	1,000	1,071	15,020	15,020	15,020	Add Accucom Permitting Software
5212	POSTAGE	398	409	500	0	500	219	500	500	500	
5406	SERVICE CONTRACTS/LEASES	1,159	1,243	1,650	0	1,650	583	4,550	4,550	4,550	Add Accucom Permitting Software
	BUILDING OFFICIAL	115,182	110,288	143,469	0	143,469	67,486	171,221	171,221	170,514	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	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	90,000	90,000	85,000	
5610	SAFE FUTURES FORMERLY WOMEN'S CENTER SOUTHEASTERN	1,500	1,500	1,200	0	1,200	1,200	3,000	1,200	1,200	
5612	LOCAL VETERANS COUNCIL	2,000	2,000	1,000	0	1,000	0	2,000	1,000	1,000	
5615	EASTERN CT CONSERVATION DISTRICT	0	0	0	0	0	0	1,000	0	0	
5622	LEGION BASEBALL	1,400	0	10	0	10	0	10	10	10	
5623	SNOWFLAKE FESTIVAL	700	700	700	0	700	700	700	700	700	
5624A	LITTLE LEAGUE BASEBALL	0	1,000	1,000	0	1,000	0	3,000	1,000	1,000	
5639	SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	500	500	500	
5641	UCFS	5,000	5,000	5,000	0	5,000	5,000	5,000	2,500	2,500	
5642	CHILDREN FIRST GRISWOLD	2,000	2,000	100	0	100	0	100	100	100	Not currently active
	COMMUNITY RENEWAL TEAM	0	0	0	0	0	0	1,000	0	0	
	CONTRIBUTIONS	101,100	100,700	97,510	0	97,510	95,400	109,310	100,010	95,010	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	77,216	77,368	77,463	0	77,463	38,731	77,251	77,251	77,251	
	HEALTH DEPARTMENT	77,216	77,368	77,463	0	77,463	38,731	77,251	77,251	77,251	



5950	PARK IMPROVEMENTS	0	0	0	0	0	0	4,000	4,000	10	
5426	PROGRAM DEVELOPMENT	15,407	15,407	15,407	0	15,407	0	19,400	19,400	19,400	
	TRANSFER TO RECREATION FUND DETAIL										
	TOWN SUBSIDY FOR SUMMER RECREATION			7,000	0	7,000					
	TOWN EVENT PAYROLL			7,000	0	7,000					
	YOUTH BASKETBALL			956	0	956					
	COMMISSION PROFESSIONAL DEVELOPMENT			100	0	100					
	RICH-MOBILE			300							
	GAS			51							
	PARKS AND RECREATION	64,339	64,193	64,696	0	64,696	25,533	383,497	335,428	314,855	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
Account						FY '19	YTD				
Code	Account Title	Actual 16/17	Actual 17/18	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	25,845	25,930	26,450	0	26,450	12,714	0	0	0	
5105	REGULAR PART-TIME STAFF	0	0	33,541	0	33,541	12,575	0	0	0	
	PROGRAM COORDINATOR							0	0	0	
5115	LONGEVITY	205	524	524	0	524	524	0	0	0	
5145	HEALTH INSURANCE	14,605	16,633	16,135	0	16,135	9,355	0	0	0	
5150	FICA	1,819	1,812	1,876	2,567	4,443	1,878	0	0	0	
5155	PENSION	2,947	3,075	3,136	0	3,136	1,583	0	0	0	
5200	TRAVEL	0	600	600	0	600	115	0	0	0	
5202	MEETINGS & DUES	0	0	385	0	385	277	0	0	0	
5203	EDUCATION&TRAINING	552	70	200	0	200	0	0	0	0	
5206	PRINTING & PUBLICATIONS	485	500	500	0	500	442	0	0	0	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	0	1,000	0	1,000	606	0	0	0	
5212	POSTAGE	178	107	150	0	150	30	0	0	0	
5226	TELEPHONE	0	0	2,652	0	2,652	1,357	0	0	0	
5228	ELECTRICITY	0	0	3,100	0	3,100	1,784	0	0	0	
5230	HEATING FUEL	0	0	1,900	0	1,900	385	0	0	0	
5232	WATER	0	0	556	0	556	290	0	0	0	
5234	BUILDING REPAIRS	0	0	2,000	514	2,514	2,514	0	0	0	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	0	0	4,220	0	4,220	3,094	0	0	0	
5426	PROGRAM DEVELOPMENT	0	0	2,919	0	2,919	361	0	0	0	
5426	TRANSFER TO YOUTH FUND	51,650	53,650	0	0	0	0	0	0	0	
	YOUTH AND FAMILY SERVICES	98,286	102,902	101,844	3,081	104,925	49,886	0	0	0	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20												
							FY '19	YTD				
Account				FY '19			Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES	
6101	PLANNING AND COMMUNITY DEV											
560	DEVELOPMENT AND PLANNING											
5101	REGULAR FULL-TIME PAYROLL - TOWN PLANNER	79,050	80,433	82,041	0	82,041	39,531	82,673	82,673	82,673	Per union contract	
5101F	SECRETARY	35,222	18,099	19,021	0	19,021	8,757	20,053	20,053	20,053	Per union contract	
5110	OVERTIME	1,928	2,427	3,000	0	3,000	1,196	3,000	3,000	3,000		
5115	LONGEVITY	775	775	604	0	604	604	375	375	375	Per union contract	
5145	HEALTH INSURANCE	33,946	29,150	23,851	0	23,851	13,805	25,826	25,826	25,157		
5150	FICA	8,581	7,404	7,727	0	7,727	3,690	7,797	7,797	7,806		
5155	PENSION	13,282	10,827	9,676	0	9,676	4,856	11,809	11,809	11,809	Town contribution rate increased	
5120I	PROFESSIONAL SER- CONTRACTUAL	1,043	2,156	1,000	0	1,000	0	1,000	1,000	1,000		
5120J	HEARING OFFICER- CONTRACTUAL	0	0	1	0	1	0	1	1	1		
5120M	ECONOMIC DEVELOPMENT CONSULTANT	2,188	0	0	0	0	0	0	0	0		
5200	TRAVEL	163	0	300	0	300	0	300	300	300		
5202H	PLANNER-MEETINGS/DUES	0	0	100	0	100	5	100	100	100		
5202I	P&Z-MEETINGS/DUES	110	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	0	60	400	0	400	0	400	400	400		
5202L	ECON DEVEL COMMISSION	500	100	500	0	500	0	500	500	500		
5203	EDUCATION&TRAINING	0	0	400	0	400	0	400	400	400		



						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5204C	PLANNER - ADVERTISING	0	0	1	0	1	0	1	1	1	
5204D	P&Z - ADVERTISING	4,727	4,510	4,000	0	4,000	1,058	4,000	4,000	4,000	
5204E	ZBA - ADVERTISING	2,027	3,107	2,000	0	2,000	1,199	2,000	2,000	2,000	
5204F	WETLANDS/APA - ADVERTISING	4,112	953	1,500	0	1,500	273	1,500	1,500	1,500	
5212	POSTAGE	937	795	1,000	0	1,000	281	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	2,706	1,517	3,600	0	3,600	724	3,200	3,200	3,200	
5407	TECHNOLOGY MAINT.	2,499	0	0	0	0	0	0	0	0	
5629	STATE OF CT - MS4 PROGRAM	2,188	6,313	5,400	0	5,400	0	1,200	1,200	1,200	
	PLANNING AND COMMUNITY DEV	195,984	168,735	166,422	0	166,422	75,979	167,435	167,435	166,775	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	0	40,000	(3,176)	36,824	0	90,000	90,000	80,000	
5801	CONTINGENCY BOE	0	0	0	0	0	0	0	0	100,000	
		0	0	40,000	(3,176)	36,824	0	90,000	90,000	180,000	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5135	ACCUMULATED SICK TIME	30,000	0	0	0	0	0	0	0	0	
5145	RETIREE LIFE INSURANCE	241	272	300	0	300	183	450	450	450	
5155B	MERF - ADM. ASSESSMENT	7,800	8,450	8,450	0	8,450	8,450	8,450	8,450	8,450	
5160	UNEMPLOYMENT COMPENSATION	3	3,863	2,000	0	2,000	1,685	2,000	2,000	2,000	
	FRINGE BENEFITS	38,044	12,584	10,750	0	10,750	10,318	10,900	10,900	10,900	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900A	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	950,000	925,000	965,000	0	965,000	965,000	1,010,000	1,010,000	1,010,000	
5920A	SCHOOL CONSTRUCTION BOND INTEREST	493,479	599,779	555,900	0	555,900	287,025	518,700	518,700	518,700	
5900B	CAPITAL LEASE PRINCIPAL PAYMENTS	145,523	132,039	136,567	0	136,567	136,567	140,077	140,077	140,077	
5920B	CAPITAL LEASE INTEREST PAYMENTS	1,847	14,224	10,802	0	10,802	10,802	7,292	7,292	7,292	
	GAS LINE	0	0	0	0	0	0	0	0	11,000	
	INFRASTRUCTURE	0	0	0	0	0	0	0	0	4,400	
	SENIOR CENTER	0	0	0	0	0	0	0	0	94,600	
	DEBT RETIREMENT	1,590,849	1,671,041	1,668,269	0	1,668,269	1,399,394	1,676,069	1,676,069	1,786,069	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 19-20											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
	GHS PA System Replacement	0	0	0	0	0	0	100,000	100,000	100,000	
	GPS Security Glass	70,000	0	0	0	0	0	0	0	0	
	GHS Auditorium Seats	15,000	0	0	0	0	0	0	0	0	
5717B	GPS Ford F-250	5,000	0	35,000	0	35,000	35,000	0	0	0	
5719A	GHS Locker Room Updates	0	0	75,000	0	75,000	75,000	0	0	0	
5719B	GHS Locker Repairs, Replacement	0	0	15,000	0	15,000	15,000	0	0	0	
	GMS Window Balance	10,000	0	0	0	0	0	0	0	0	
	GHS Library Carpet Replacement	7,000	0	0	0	0	0	0	0	0	
	GPS Track Repair	0	50,000	0	0	0	0	0	0	0	
	GMS Boilers	0	60,000	0	0	0	0	0	0	0	
	Security Cameras 2nd & 3rd Floors GES/GMS/GHS	0	0	0	0	0	0	27,940	27,940	27,940	
	Bollards GHS/GES	0	0	0	0	0	0	28,000	28,000	0	
	Roof Repair Alternative School	0	0	0	0	0	0	8,250	8,250	8,250	
	Repave 164 Campus Entrance	0	0	0	0	0	0	175,000	175,000	0	
5710M	Senior Center Van	0	0	11,000	0	11,000	11,000	0	0	0	
5711F	Vehicles Bldg/Health	0	0	20,000	0	20,000	20,000	0	0	0	
5717E	S 155 Service/Towing Vehicle	20,000	0	40,000	0	40,000	40,000	0	0	0	
	Radio Upgrades GVFD	0	0	0	0	0	0	40,000	40,000	40,000	
	Parking Lot & Apron JCFD	0	0	0	0	0	0	40,000	40,000	40,000	
5710V	General Road and Bridge Projects	635,415	516,525	403,376	0	403,376	403,376	800,000	800,000	728,000	
5718C	Norman Road & Sheldon Road Bridge	0	308,200	308,200	0	308,200	308,200	0	0	0	

						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5713I	PW - Dump Truck	120,000	0	0	0	0	0	0	0	0	
5715D	PW Roadside Mower	28,000	0	41,949	0	41,949	41,949	0	0	0	
	PW 12" Wood Chipper	0	0	0	0	0	0	60,000	60,000	60,000	
	Gas Tank Replacement Public Works	0	0	0	0	0	0	30,500	30,500	30,500	
	Fuel Tank Senior Center	0	0	0	0	0	0	6,215	6,215	6,215	
	Pachaug Town Hall HVAC	0	0	0	0	0	0	10,250	10,250	10,250	
5713E	Town Hall Computer Equipment	0	0	0	0	0	0	30,000	30,000	30,000	
	Town Hall Server Upgrades	26,000	0	0	0	0	0	0	0	0	
	Tax Collector Comp & Server Upgrades	0	14,800	0	0	0	0	0	0	0	
	<b>CAPITAL EXPENDITURES</b>	<b>936,415</b>	<b>949,525</b>	<b>949,525</b>	<b>0</b>	<b>949,525</b>	<b>949,525</b>	<b>1,356,155</b>	<b>1,356,155</b>	<b>1,081,155</b>	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 18-19**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 18-19											
						FY '19	YTD				
Account				FY '19		Revised	12/31/18	19/20			
Code	Account Title	Actual 16/17	Actual 17/18	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	26,020,085	26,978,093	27,184,555	0	27,184,555	6,506,440	27,928,510	27,928,510	27,758,510	
	BOARD OF EDUCATION	26,020,085	26,978,093	27,184,555	0	27,184,555	6,506,440	27,928,510	27,928,510	27,758,510	