



TOWN OF GRISWOLD

Adopted Budget

FISCAL YEAR ENDING JUNE 30, 2021

GENERAL FUND REVENUES FY 20/21

Account Code	Account Title	Actual 17/18	Actual 18/19	ESTIMATED '19/20	12/31/19 YTD Actual \$	ESTIMATED '20/21	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	19,152,579	19,807,446	20,296,246	11,850,268	20,963,371	667,125	3.29%
4002	MOTOR VEHICLE SUPPLEMENTAL	243,599	0	200,000	0	200,000	0	0.00%
4005	PRIOR YEARS TAXES	325,122	376,058	400,000	217,248	400,000	0	0.00%
4010	INTEREST AND LEIN FEES	190,865	209,190	200,000	98,143	200,000	0	0.00%
4013	MOTOR VEHICLE LATE FEES	0	17,367	15,000	9,827	15,000	0	0.00%
4220	PHONE COMPANY ACCESS LINES	24,025	23,719	33,500	0	24,000	(9,500)	-28.36%
Total 405	GENERAL PROPERTY TAXES	19,936,191	20,433,780	21,144,746	12,175,486	21,802,371	657,625	3.11%
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	9,361,322	10,807,341	10,875,602	2,699,934	10,925,151	49,549	0.46%
4101	SPECIAL EDUCATION GRANT	256,976	325,000	325,000	0	325,000	-	0.00%
4135	TRANSPORTATION	0	0	0	0	0	0	#DIV/0!
Total 410	STATE OF CT-EDUCATION	9,618,298	11,132,341	11,200,602	2,699,934	11,250,151	49,549	0.44%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	17,108	32,943	32,943	32,943	32,943	-	0.00%
4215	MASHANTUCKET PEQUOT FUND	86,837	55,478	55,478	0	55,478	-	0.00%
4235	ELDERLY TAX RELIEF	0	0	0	0	0	0	#DIV/0!
4240	TAX RELIEF-VETERANS	6,509	7,449	6,509	7,449	7,449	940	14.44%
4245	TAX RELIEF-TOTALLY DISABLED	844	825	844	825	825	(19)	-2.25%
4251	MRSA SALES TAX SHARING	31,895	0	0	0	0	0	#DIV/0!
4252	GRANTS FOR MUNICIPAL PROJECTS	0	31,895	31,895	0	31,895	0	0.00%
4254	MUNICIPAL STABILIZATION GRANT	275,942	0	0	0	0	0	#DIV/0!
4255	LOCAL CAPITAL IMPROVEMENT	170,140	107,994	92,803	0	92,803	-	0.00%
4260	CT JUDICIAL FINES	3,800	4,315	5,000	1,170	4,000	(1,000)	-20.00%
4352	CIVIL PREPARENESS REIM	0	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	607,075	254,899	239,472	42,388	239,393	(79)	-0.03%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	0	0	208,000	208,000	#DIV/0!
Total 420	RESERVES AND FUNDS	0	0	0	0	208,000	208,000	#DIV/0!
425	FINANCE							
4351	INTEREST INCOME	55,086	145,659	60,000	33,927	60,000	-	0.00%

GENERAL FUND REVENUES FY 20/21

Account Code	Account Title	Actual 17/18	Actual 18/19	ESTIMATED '19/20	12/31/19 YTD Actual \$	ESTIMATED '20/21	increase (decrease)	% INC.
4360	INSURANCE REIMBURSEMENT	110,255	102,893	92,000	67,122	110,000	18,000	19.57%
4999A	UNLIQUATED PRIOR YEAR ENCUMBRANCES	16,674	0	0	0	0	0	#DIV/0!
4370	ASSESSOR	640	640	900	300	650	(250)	-27.78%
4656	TAX COLLECTOR BOROUGH REIMBURSEMENT	16,985	12,346	16,985	4,246	12,616	(4,369)	-25.72%
4375	AIRCRAFT FEES IN LIEU OF TAXES	270	270	200	90	200	0	0.00%
Total 425	FINANCE	199,909	261,808	170,085	105,685	183,466	13,381	7.87%
430	TOWN CLERK							
4365	MISCELLANEOUS	9,052	11,256	8,500	5,360	8,500	0	0.00%
4405	CONVEYANCE TAX	98,055	93,733	80,000	48,092	90,000	10,000	12.50%
4410	RECORDINGS	52,673	49,539	55,000	26,532	50,000	(5,000)	-9.09%
4415	COPIER	12,080	11,456	12,000	5,534	12,000	0	0.00%
Total 430	TOWN CLERK	171,860	165,984	155,500	85,517	160,500	5,000	3.22%
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	1,583	1,440	1,000	640	1,000	0	0.00%
4455	SALE OF REGULATIONS	98	67	100	0	100	0	0.00%
4460	PLANNING AND ZONING	7,639	5,145	6,000	1,300	5,000	(1,000)	-16.67%
4465	CONSERVATION	8,717	600	5,000	2,100	4,000	(1,000)	-20.00%
4501	PERMITS AND FEES	80	72	100	42	100	0	0.00%
Total 440	PLANNING AND DEVELOPMENT	18,117	7,324	12,200	4,082	10,200	(2,000)	-16.39%
445	BUILDING OFFICIAL							
4475	BUILDING FEES	148,127	146,250	170,000	81,212	170,000	0	0.00%
Total 445	BUILDING OFFICIAL	148,127	146,250	170,000	81,212	170,000	0	0.00%
460	EDUCATION							
4997	B/E FACILITY USE	40,443	40,575	40,000	21,449	40,000	0	0.00%
4571	EDUCATION TUITION	1,809,611	1,988,921	2,000,000	960,494	2,200,000	200,000	10.00%
Total 460	EDUCATION	1,850,054	2,029,495	2,040,000	981,943	2,240,000	200,000	9.80%
465	SELECTMAN							
4401	LICENSES AND PERMITS	150	240	150	240	150	0	0.00%
Total 465	SELECTMAN	150	240	150	240	150	0	0.00%
475	MISCELLANEOUS							
4402	RECREATION FEES	0	400	139,000	0	105,000	(34,000)	-24.46%

GENERAL FUND REVENUES FY 20/21

Account Code	Account Title	Actual 17/18	Actual 18/19	ESTIMATED '19/20	12/31/19 YTD Actual \$	ESTIMATED '20/21	increase (decrease)	% INC.
4365	MISCELLANEOUS	89,942	3,526	20,000	445	5,000	(15,000)	-75.00%
Total 475	MISCELLANEOUS	89,942	3,926	159,000	445	110,000	(49,000)	-30.82%
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	15,594	0	0	0	0	0	#DIV/0!
4610	RECYCLING FEES	250,629	240,034	250,000	82,186	240,000	(10,000)	-4.00%
4611	TRANSFER STATION FEES	28,130	28,125	25,000	6,450	25,000	0	0.00%
Total 480	SOLID WASTE	294,353	268,159	275,000	88,636	265,000	(10,000)	-3.64%
	TOTAL REVENUES	32,934,074	34,704,205	35,566,755	16,265,569	36,639,231	1,072,476	3.02%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2021

Code	Department	19/20 Original				19/20 Revised		12/31/19 YTD		20/21	Adopted	% INCR.
		Actual 17/18	Actual 18/19	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
1101	BOARD OF FINANCE	341,731	355,398	369,491	635	370,126	197,219	392,316	392,316	396,740	7.37%	
1201	BOARD OF SELECTMAN	468,426	446,423	514,540	0	514,540	306,772	632,525	634,025	506,312	-1.60%	
1301	TREASURER	10,993	10,790	11,598	0	11,598	4,456	11,127	11,127	11,127	-4.06%	
1302	TAX COLLECTOR	235,144	209,383	210,260	0	210,260	105,175	214,242	214,242	235,768	12.13%	
1303	ASSESSMENT	194,244	208,382	232,749	0	232,749	147,104	247,583	252,514	254,392	9.30%	
1401	ELECTIONS AND REGISTRATIONS	38,895	61,961	71,347	0	71,347	21,495	76,478	75,098	75,098	5.26%	
1501	TOWN CLERK	175,297	174,687	187,224	0	187,224	88,274	186,866	186,641	187,761	0.29%	
1701	LEGAL	116,672	123,347	114,507	0	114,507	50,901	134,508	129,509	129,509	13.10%	
1801	MAINT OF TOWN HALL 28 MAIN	126,490	91,225	97,889	0	97,889	43,907	104,190	104,190	104,493	6.75%	
1802	MAINT OF TOWN BUILD - PACHAUG	3,122	3,155	3,555	0	3,555	1,075	3,155	3,155	3,155	-11.25%	
1803	MAINT OF TOWN BUILD - HIGHWAY	10,456	6,909	10,300	0	10,300	9,205	10,300	10,300	10,300	0.00%	
1804	MAINT OF TOWN BUILD - 20 SOULE	<u>4,004</u>	<u>0</u>	<u>3,600</u>	<u>0</u>	<u>3,600</u>	<u>832</u>	<u>3,600</u>	<u>3,600</u>	<u>4,500</u>	25.00%	
TOTAL	GENERAL GOVERNMENT	1,725,474	1,691,658	1,827,060	635	1,827,695	976,414	2,016,890	2,016,717	1,919,155	5.04%	
2201	EMERGENCY SERVICES	434,624	423,820	458,210	0	458,210	179,066	466,229	466,229	466,229	1.75%	
2401	ANIMAL CONTROL	<u>16,634</u>	<u>26,648</u>	<u>23,400</u>	<u>0</u>	<u>23,400</u>	<u>25,446</u>	<u>39,950</u>	<u>39,450</u>	<u>39,450</u>	68.59%	
TOTAL	PUBLIC SAFETY	451,258	450,468	481,610	0	481,610	204,512	506,179	505,679	505,679	5.00%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2021

Code	Department	19/20 Original				19/20 Revised		12/31/19 YTD		20/21	Adopted	% INCR.
		Actual 17/18	Actual 18/19	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
3201	HIGHWAY DEPARTMENT	977,820	965,360	1,129,905	0	1,129,905	454,149	1,196,007	1,196,007	1,155,765	2.29%	
3204	WASTE DISPOSAL	274,325	263,667	264,060	0	264,060	125,599	271,050	271,050	271,050	2.65%	
3301	BUILDING OFFICIAL	<u>110,288</u>	<u>140,073</u>	<u>170,514</u>	<u>0</u>	<u>170,514</u>	<u>74,981</u>	<u>165,510</u>	<u>165,510</u>	<u>166,629</u>	-2.28%	
TOTAL	PUBLIC WORKS	1,362,432	1,369,100	1,564,479	0	1,564,479	654,730	1,632,567	1,632,567	1,593,444	1.85%	
4102	SENIOR CITIZENS	212,399	205,245	223,081	0	223,081	105,847	283,348	273,348	237,505	6.47%	
4103	CONTRIBUTIONS	100,700	96,400	95,010	0	95,010	92,900	112,560	101,720	101,720	7.06%	
4201	HEALTH DEPARTMENT	<u>77,368</u>	<u>77,463</u>	<u>77,251</u>	<u>0</u>	<u>77,251</u>	<u>57,938</u>	<u>78,935</u>	<u>78,935</u>	<u>78,935</u>	2.18%	
TOTAL	HUMAN SERVICES	390,467	379,108	395,342	0	395,342	256,686	474,843	454,003	418,160	5.77%	
5301	PARKS AND RECREATION	64,193	67,476	314,855	0	314,855	188,864	408,716	373,912	231,062	-26.61%	
5302	YOUTH AND FAMILY SERVICES	<u>102,902</u>	<u>100,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
TOTAL	CIVIC AND CULTURAL	167,094	167,811	314,855	0	314,855	188,864	408,716	373,912	231,062	-26.61%	
6101	PLANNING AND COMMUNITY DEV	<u>168,735</u>	<u>154,610</u>	<u>166,775</u>	<u>0</u>	<u>166,775</u>	<u>79,919</u>	<u>178,030</u>	<u>180,530</u>	<u>158,972</u>	-4.68%	
TOTAL	DEVELOPMENT & PLANNING	168,735	154,610	166,775	0	166,775	79,919	178,030	180,530	158,972	-4.68%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2021

Code	Department	19/20 Original				19/20 Revised		12/31/19 YTD		20/21	Adopted	% INCR.
		Actual 17/18	Actual 18/19	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
7101	EMERGENCY AND CONTINGENCY	0	0	180,000	(635)	179,365	63,178	90,000	90,000	90,000	-50.00%	
7201	FRINGE BENEFITS	<u>12,584</u>	<u>10,480</u>	<u>10,900</u>	<u>0</u>	<u>10,900</u>	<u>9,562</u>	<u>12,250</u>	<u>12,250</u>	<u>18,250</u>	67.43%	
TOTAL	SUNDRY	12,584	10,480	190,900	(635)	190,265	72,740	102,250	102,250	108,250	-43.29%	
8101	DEBT RETIREMENT	<u>1,671,041</u>	<u>1,668,255</u>	<u>1,786,069</u>	<u>0</u>	<u>1,786,069</u>	<u>1,426,244</u>	<u>1,963,586</u>	<u>1,963,586</u>	<u>1,963,586</u>	9.94%	
TOTAL	DEBT SERVICE	1,671,041	1,668,255	1,786,069	0	1,786,069	1,426,244	1,963,586	1,963,586	1,963,586	9.94%	
8501	CAPITAL EXPENDITURES	<u>949,525</u>	<u>949,525</u>	<u>1,081,155</u>	<u>0</u>	<u>1,081,155</u>	<u>1,136,489</u>	<u>1,642,896</u>	<u>1,642,896</u>	<u>1,289,155</u>	19.24%	
TOTAL	CAPITAL	949,525	949,525	1,081,155	0	1,081,155	1,136,489	1,642,896	1,642,896	1,289,155	19.24%	
9101	BOARD OF EDUCATION*	<u>26,978,093</u>	<u>27,132,753</u>	<u>27,758,510</u>	<u>0</u>	<u>27,758,510</u>	<u>12,367,989</u>	<u>29,171,800</u>	<u>29,171,800</u>	<u>28,451,768</u>	2.50%	
Total 590	BOARD OF EDUCATION	<u>26,978,093</u>	<u>27,132,753</u>	<u>27,758,510</u>	<u>0</u>	<u>27,758,510</u>	<u>12,367,989</u>	<u>29,171,800</u>	<u>29,171,800</u>	<u>28,451,768</u>	2.50%	
	TOTAL	33,876,704	33,973,768	35,566,755	0	35,566,755	17,364,587	38,097,757	38,043,940	36,639,231	3.02%	
	Less Board of Education	(26,978,093)	(27,132,753)	(27,758,510)	0	(27,758,510)	(12,367,989)	(29,171,800)	(29,171,800)	(28,451,768)	2.50%	
	General Government Budget	6,898,611	6,841,015	7,808,245	0	7,808,245	4,996,598	8,925,957	8,872,140	8,187,463	4.86%	
	less debt service	(1,671,041)	(1,668,255)	(1,786,069)	0	(1,786,069)	(1,426,244)	(1,963,586)	(1,963,586)	(1,963,586)	9.94%	
	General Budget w/o debt serv.	5,227,569	5,172,760	6,022,176	0	6,022,176	3,570,354	6,962,371	6,908,554	6,223,876	3.35%	

* Selectmen did not vote on this line item

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

Account						FY '20 Revised	YTD 12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	98,311	104,680	93,413	0	93,413	44,567	100,000	100,000	95,848	
5101C	BOOKKEEPER & CLERK	43,717	61,699	46,088	0	46,088	27,053	46,515	46,515	46,515	Per union contract
5101I	ASST. BOOKKEEPER	36,764	38,620	38,917	0	38,917	24,979	40,751	40,751	40,751	Per union contract
5110	OVERTIME PAYROLL	1,101	1,289	1,250	0	1,250	260	1,250	1,250	1,250	
5115	LONGEVITY	1,150	1,150	375	635	1,010	1,010	375	375	375	
5120A	PURCHASING AGENT SALARY	0	0	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	54,706	47,465	74,488	0	74,488	24,911	81,656	81,656	63,870	Assume 5% health, 8% vision/dental increase
5150	FICA	13,990	16,422	13,958	0	13,958	5,698	14,480	14,480	14,462	
5155	PENSION	21,233	21,213	25,602	0	25,602	10,089	28,239	28,239	27,619	Town contribution rate increased
5202	MEETINGS AND DUES	515	444	1,000	0	1,000	663	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	275	399	600	0	600	0	600	600	600	
5204	ADVERTISING	113	0	500	0	500	312	500	500	500	
5210	OFFICE SUPPLIES/CENTRAL PURCH	19,998	20,393	20,000	0	20,000	7,028	20,000	20,000	20,000	
5210A	PANDEMIC RELATED EXPENDITURES	0	0	0	0	0	0	0	0	27,000	Gloves, masks, cleaning supplies, equipment, etc.
5212	POSTAGE	1,102	1,199	1,500	0	1,500	636	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	36,000	28,100	38,000	0	38,000	44,750	41,750	41,750	41,750	OPEB audit every other year (fall 2021)
5406	SERVICE CONTRACTS/LEASES	6,011	6,019	6,300	0	6,300	263	6,200	6,200	6,200	
5407	TECHNOLOGY MAINT.	1,500	1,220	1,500	0	1,500	0	1,500	1,500	1,500	
5420	CONTRACTED SERVICES	5,246	5,084	6,000	0	6,000	5,000	6,000	6,000	6,000	HD Segur
	BOARD OF FINANCE	341,731	355,398	369,491	635	370,126	197,219	392,316	392,316	396,740	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

Account Code	Account Title	Actual 17/18	Actual 18/19	FY '20 Budget	Rev.	FY '20	YTD	20/21			NOTES
						Revised Budget	12/31/19 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - EXECUTIVE ASST.	46,337	48,649	51,474	0	51,474	24,561	52,397	52,397	52,397	Per contract
5110	OVERTIME PAYROLL	2,110	2,386	2,500	0	2,500	974	2,500	2,500	2,500	
5115	LONGEVITY	375	1,150	1,150	0	1,150	375	475	475	475	
	HUMAN RESOURCES DIRECTOR	0	0	0	0	0	0	70,000	70,000	0	
5120	CONTRACTUAL TEMP AND OCCASIONAL	2,241	82	2,500	0	2,500	0	2,500	4,000	4,000	Add hours for committee secretary
5120N	GRANT WRITER/GRANT MANAGER/ECON DEV CONS.	1,505	0	5,000	0	5,000	0	5,000	5,000	5,000	USDA Grant
5125A	FIRST SELECTMAN-ELECTED OFFICAL	52,000	52,000	55,544	0	55,544	26,508	55,332	55,332	55,332	
5125B	SECOND SELECTMAN-ELECTED OFFICIAL	3,000	3,000	3,000	0	3,000	1,158	3,000	3,000	3,000	
5125C	THIRD SELECTMAN-ELECTED OFFICAL	3,000	3,000	3,000	0	3,000	1,342	3,000	3,000	3,000	
5145	HEALTH INSURANCE	35,394	24,444	43,045	0	43,045	13,092	83,365	83,365	50,644	Assume 5% health, 8% vision/dental increase
5150	FICA	7,731	9,003	8,401	0	8,401	4,421	13,195	13,195	8,262	
5155	PENSION	11,278	12,484	15,737	0	15,737	7,466	27,056	27,056	16,550	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	384	170	1,200	0	1,200	235	1,200	1,200	1	
5202B	SECOND SELECTMAN-MEETINGS	0	0	1	0	1	0	1	1	1	
5202C	THIRD SELECTMAN-MEETINGS	0	0	1	0	1	0	1	1	1	
5204	ADVERTISING	3,800	7,596	6,000	0	6,000	1,223	8,500	8,500	7,500	Additional \$2,000 for map/flyer

Account	Code	Account Title	Actual 17/18	Actual 18/19	FY '20		FY '20	YTD	20/21			NOTES
					Budget	Rev.	Revised Budget	12/31/19 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
	5212	POSTAGE	400	45	750	0	750	17	500	500	500	
	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 LIABILITY/AUTO/PROPERTY	0	0	10	0	10	0	10	10	10	
	5404A	INSURANCE-MUNICIPAL	131,442	125,520	150,000	0	150,000	116,870	150,000	150,000	150,000	
	5404B	WORKER'S COMP- MUNICIPAL INSURANCE	115,777	97,558	110,400	0	110,400	64,556	90,000	90,000	85,000	
	5406	SERVICE CONTRACTS/LEASES	10,733	10,014	11,200	0	11,200	6,194	12,600	12,600	12,600	
	5407	TECHNOLOGY MAINT.	14,573	22,979	17,000	0	17,000	11,174	25,000	25,000	26,200	
	5502	CONNECTICUT CONF OF MUNIC	7,109	7,109	7,109	0	7,109	7,109	7,109	7,109	3,555	
	5598	SEAT	10,397	10,397	10,657	0	10,657	10,657	10,923	10,923	10,923	
	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	468,426	446,423	514,540	0	514,540	306,772	632,525	634,025	506,312	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT										
5125	ELECTED OFFICIALS - TREASURER	8,194	8,357	8,674	0	8,674	4,140	8,813	8,813	8,813	
5120D	DEPUTY TREASURER	1,820	1,505	1,834	0	1,834	0	1,500	1,500	1,500	
5150	FICA	766	755	804	0	804	317	789	789	789	
5155	PENSION	214	173	261	0	261	0	0	0	0	
5200	TRAVEL	0	0	25	0	25	0	25	25	25	
	TREASURER	10,993	10,790	11,598	0	11,598	4,456	11,127	11,127	11,127	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account					FY '20	Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	36,764	45,304	36,924	0	36,924	17,182	40,596	40,596	40,596	Per union contract
5110	OVERTIME	152	256	300	0	300	175	300	300	300	
5115	LONGEVITY	475	675	288	0	288	288	0	0	0	
5121	DMV COLLECTION FEE	0	0	10	0	10	0	10	10	10	
5125	ELECTED OFFICIALS - TAX COLLECTOR	62,648	63,901	65,818	0	65,818	31,643	66,728	66,728	66,728	
5145	HEALTH INSURANCE	54,986	47,455	43,045	0	43,045	25,386	48,975	48,975	70,827	Assume 5% health, 8% vision/dental increase
5150	FICA	6,839	7,820	7,381	0	7,381	3,500	7,593	7,593	7,267	
5155	PENSION	11,739	11,070	14,694	0	14,694	6,990	16,090	16,090	16,090	Town contribution rate increased
5200	TRAVEL	202	736	1,000	0	1,000	492	500	500	500	
5202	MEETINGS AND DUES	326	541	1,000	0	1,000	267	600	600	600	
5204	ADVERTISING	1,030	1,283	1,100	0	1,100	584	1,200	1,200	1,200	
5212	POSTAGE	5,297	5,591	5,700	0	5,700	2,832	5,700	5,700	5,700	
5406	SERVICE CONTRACTS/LEASES	21,021	24,750	33,000	0	33,000	15,836	25,950	25,950	25,950	
5500	TAX REFUNDS	33,665	0	0	0	0	0	0	0	0	
	TAX COLLECTOR	235,144	209,383	210,260	0	210,260	105,175	214,242	214,242	235,768	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
				FY '20		YTD		20/21			
Account				FY '20	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	56,007	56,563	57,566	0	57,566	27,902	59,173	64,104	64,104	BOS added one month salary for overlap, Assessor retiring in Nov
5101E	ASSISTANT ASSESSOR	36,764	39,185	38,917	0	38,917	19,010	40,596	40,596	40,596	Per union contract
5110	OVERTIME	396	326	500	0	500	215	500	500	500	
5115	LONGEVITY	0	0	0	0	0	0	375	375	375	
5125	ELECTED OFFICIALS - BAA	3,000	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5145	HEALTH INSURANCE	49,136	47,630	49,978	0	49,978	29,429	56,246	56,246	58,153	Assume 5% health, 8% vision/dental increase
5150	FICA	6,364	6,493	6,797	0	6,797	3,190	6,947	6,947	6,918	
5155	PENSION	10,939	11,272	13,791	0	13,791	6,723	15,046	15,046	15,046	Town contribution rate increased
5200D	ASSESSOR-TRAVEL	0	0	500	0	500	0	500	500	500	
5202D	ASSESSOR-MEETINGS	1,120	1,005	1,500	0	1,500	140	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	0	180	300	0	300	0	300	300	300	
5204B	BD ASSESSMENT APPEAL - ADV.	342	0	350	0	350	0	350	350	350	
5212	POSTAGE - ASSESSOR	835	793	1,000	0	1,000	341	1,000	1,000	1,000	
5212A	POSTAGE - BAA	0	0	0	0	0	0	0	0	0	
5406	SERVICE CONTRACTS/LEASES	21,891	20,886	20,200	0	20,200	21,204	23,500	23,500	23,500	
5407	TECHNOLOGY MAINTENANCE	210	0	600	0	600	0	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	6,550	0	6,950	0	6,950	6,950	7,150	7,150	7,150	
5408B	MOTOR VEHICLE-DATA PROCESSING	690	1,050	750	0	750	500	750	750	750	
9201	TRANSFER TO REVALUATION FUND	0	20,000	30,000	0	30,000	30,000	30,000	30,000	30,000	Next reval 2021
5408C	PERSONAL PROPERTY FORMS	0	0	50	0	50	0	50	50	50	
	ASSESSMENT	194,244	208,382	232,749	0	232,749	147,104	247,583	252,514	254,392	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account					FY '20	Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	10,045	21,134	25,775	0	25,775	6,710	28,775	28,775	28,775	
5125D	REGISTRARS-ELECTED OFFICIALS	18,132	19,821	21,000	0	21,000	8,750	22,800	21,420	21,420	Registrars asked for 8.5% raise, BOS decreased to 2%
5150	FICA	2,169	3,128	3,578	0	3,578	1,185	3,840	3,840	3,840	
5200F	REGISTRARS-TRAVEL	179	466	1,185	0	1,185	35	1,185	1,185	1,185	
5202	MEETINGS AND DUES	1,559	3,094	4,938	0	4,938	798	4,938	4,938	4,938	
5205	ANNUAL CANVASS	72	72	100	0	100	0	100	100	100	
5210	ELECTION SUPPLIES	4,525	11,994	11,290	0	11,290	2,362	11,290	11,290	11,290	
5212	POSTAGE	739	784	2,000	0	2,000	325	2,000	2,000	2,000	
5406	SERVICE CONTRACTS/LEASES	1,475	1,468	1,481	0	1,481	1,331	1,550	1,550	1,550	
	ELECTIONS AND REGISTRATIONS	38,895	61,961	71,347	0	71,347	21,495	76,478	75,098	75,098	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21												
							FY '20	YTD				
Account					FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	36,764	38,621	38,917	0	38,917	19,007	40,596	40,596	40,596	Per union contract	
5110	OVERTIME	227	48	250	0	250	32	250	250	250		
5115	LONGEVITY	1,150	1,250	1,250	0	1,250	1,250	1,475	1,250	1,250	Town Clerk has requested \$1,000 instead of \$775 per union contract	
5125	ELECTED OFFICIALS - TOWN CLERK	57,975	59,135	61,378	0	61,378	29,292	62,057	62,057	62,057		
5145	HEALTH INSURANCE	24,288	23,486	24,659	0	24,659	12,373	27,356	27,356	28,456	Assume 5% health, 8% vision/dental increase	
5150	FICA	8,052	8,203	8,595	0	8,595	4,081	8,761	8,761	8,781		
5155	PENSION	11,287	11,637	14,475	0	14,475	7,074	15,571	15,571	15,571	Town contribution rate increased	
5200	TRAVEL	203	188	300	0	300	52	300	300	300		
5202	MEETINGS AND DUES	644	535	1,000	0	1,000	350	1,000	1,000	1,000		
5204	ADVERTISING	2,619	1,729	3,000	0	3,000	832	3,000	3,000	3,000		
5212	POSTAGE SERVICE	1,102	1,129	1,500	0	1,500	473	1,500	1,500	1,500		
5406	CONTRACTS/LEASES	763	1,018	900	0	900	443	1,100	1,100	1,100		
5412	INDEXING AND RECORDING	24,621	25,092	25,500	0	25,500	11,819	18,000	18,000	18,000	Cott \$600 less/mo due to purchase of equip	
5414	VITAL STATISTICS	419	115	500	0	500	0	900	900	900		
5428A	LAND RECORDS/UPDATE CODE BOOK	5,184	2,503	5,000	0	5,000	1,195	5,000	5,000	5,000		
	TOWN CLERK	175,297	174,687	187,224	0	187,224	88,274	186,866	186,641	187,761		

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	27,254	13,241	20,000	0	20,000	23,472	20,000	20,000	20,000	
5211	PROBATE COURT	8,034	7,582	8,507	0	8,507	4,254	8,508	8,508	8,508	
5350	BOF LEGAL/CONSULT	0	0	5,000	0	5,000	0	5,000	1	1	
5400	TOWN COUNSEL	75,384	96,525	75,000	0	75,000	23,176	95,000	95,000	95,000	
5400A	LEGAL SETTLEMENT	6,000	6,000	6,000	0	6,000	0	6,000	6,000	6,000	
	LEGAL	116,672	123,347	114,507	0	114,507	50,901	134,508	129,509	129,509	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	41,268	30,730	38,015	0	38,015	17,653	42,386	42,386	42,386	Per union contract
5110	OVERTIME	211	76	300	0	300	30	300	300	300	
5115	LONGEVITY	375	0	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	30,418	10,639	5,695	0	5,695	2,681	4,803	4,803	5,085	Assume 5% health, 8% vision/dental increase
5150	FICA	2,700	1,237	2,931	0	2,931	1,496	3,619	3,619	3,640	
5155	PENSION	4,732	1,759	5,448	0	5,448	2,576	6,382	6,382	6,382	Town contribution rate increased
5226	TELEPHONE	11,865	11,386	8,000	0	8,000	4,402	9,000	9,000	9,000	
5228	ELECTRICITY	13,397	13,604	15,000	0	15,000	7,376	15,000	15,000	15,000	
5230	HEATING FUEL	4,790	6,827	5,500	0	5,500	1,454	5,500	5,500	5,500	
5232	WATER	975	1,272	1,000	0	1,000	514	1,200	1,200	1,200	
5234	BUILDING REPAIRS	10,039	7,657	10,000	0	10,000	3,501	10,000	10,000	10,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	5,720	6,040	6,000	0	6,000	2,223	6,000	6,000	6,000	
	MAINT OF TOWN HALL 28 MAIN	126,490	91,225	97,889	0	97,889	43,907	104,190	104,190	104,493	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	605	544	850	0	850	145	450	450	450	
5228	ELECTRICITY	1,050	1,361	1,000	0	1,000	443	1,000	1,000	1,000	
5230	HEATING FUEL	1,439	820	1,300	0	1,300	149	1,300	1,300	1,300	
5234	BUILDING REPAIRS	0	105	105	0	105	338	105	205	205	
5236	MAINTENANCE/SUPPLIES	29	324	300	0	300	0	300	200	200	
	MAINT OF TOWN BUILD - PACHAUG	3,122	3,155	3,555	0	3,555	1,075	3,155	3,155	3,155	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	3,880	3,803	4,000	0	4,000	1,167	4,000	4,000	4,000	
5234	BUILDING REPAIRS	4,937	2,053	5,000	0	5,000	7,888	5,000	5,000	5,000	
5236	MAINTENANCE/SUPPLIES	1,638	1,053	1,300	0	1,300	150	1,300	1,300	1,300	
	MAINT OF TOWN BUILD - HIGHWAY	10,456	6,909	10,300	0	10,300	9,205	10,300	10,300	10,300	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1804	MAINT OF TOWN BUILD - 20 & 22 SOULE ST										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	0	0	100	0	100	0	100	100	600	
5230	HEATING FUEL	0	0	300	0	300	0	300	300	600	
5232	WATER	0	0	100	0	100	0	100	100	200	
5234	BUILDING REPAIRS	3,924	0	3,000	0	3,000	832	3,000	3,000	3,000	
5236	MAINTENANCE/SUPPLIES	80	0	100	0	100	0	100	100	100	
	MAINT OF TOWN BUILD - 20 SOULE ST	4,004	0	3,600	0	3,600	832	3,600	3,600	4,500	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	31,697	28,946	24,500	0	24,500	14,160	29,500	29,500	29,500	2% raise, additional hours added
5150	FICA	2,425	2,215	1,874	0	1,874	1,083	2,257	2,257	2,257	
5212	POSTAGE	230	104	200	0	200	66	200	200	200	
5214	OTHER PURCHASED SUPPLIES	1,964	3,866	3,400	0	3,400	2,705	3,400	3,400	3,400	
5404	GVFD INSURANCE	23,030	21,982	25,200	0	25,200	22,624	24,000	24,000	24,000	HD Segur
5405	AA YOUNG INSURANCE	20,783	21,982	25,200	0	25,200	22,624	24,000	24,000	24,000	HD Segur
5504	OSHA PHYSICALS & TESTING GVFD	1,820	1,124	10,000	0	10,000	4,128	8,000	8,000	8,000	
5504A	OSHA PHYSICALS & TESTING AA YOUNG	5,963	3,534	10,000	0	10,000	1,184	10,000	10,000	10,000	
5506	OFFICE OF CIVIL PREPAREDNESS	0	0	500	0	500	0	500	500	500	
5508	GRISWOLD VFD	98,614	99,285	101,950	0	101,950	19,167	103,450	103,450	103,450	
5510	DISPATCH SERVICE	22,168	21,551	20,902	0	20,902	20,902	21,520	21,520	21,520	QV Dispatch
5515	AA YOUNG VFD	100,808	100,786	102,936	0	102,936	50,373	104,995	104,995	104,995	
5517	RETENTION & RECRUITMENT GVFD	50,629	42,576	50,629	0	50,629	4,198	52,000	52,000	52,000	Tax Abatement?
5517A	RETENTION & RECRUITMENT AA YOUNG	47,850	45,759	49,419	0	49,419	113	50,407	50,407	50,407	Tax Abatement?
5523	HYDRANTS - TOWN OF GRISWOLD	26,644	30,113	31,500	0	31,500	15,740	32,000	32,000	32,000	
	EMERGENCY SERVICES	434,624	423,820	458,210	0	458,210	179,066	466,229	466,229	466,229	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
2401	ANIMAL CONTROL										
520	PUBLIC SAFETY										
5226	TELEPHONE	692	517	200	0	200	70	200	200	200	
5228	ELECTRICITY	792	804	700	0	700	280	700	700	700	
5230	HEATING FUEL	629	65	1,000	0	1,000	0	1,000	500	500	
5234	BUILDING REPAIRS	0	0	500	0	500	0	500	500	500	
5236	MAINTENANCE	0	0	1,000	0	1,000	0	1,000	1,000	1,000	
5410	OTHER PROFESSIONAL SERVICES	14,522	25,262	20,000	0	20,000	25,096	36,550	36,550	36,550	
	ANIMAL CONTROL	16,634	26,648	23,400	0	23,400	25,446	39,950	39,450	39,450	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

						FY '20	YTD	20/21			
Account				FY '20		Revised	12/31/19				
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	345,321	369,606	377,490	0	377,490	185,085	394,173	394,173	394,173	Per contract
5102	DIRECTOR OF PUBLIC WORKS	48,325	29,422	60,309	(775)	59,534	14,581	60,000	60,000	60,000	
5105E	SEASONAL MAINTAINER / CONTRACTUAL SERVICES	6,049	0	10,000	0	10,000	0	15,000	15,000	0	
5110	OVERTIME PAYROLL	10,393	6,182	16,000	0	16,000	6,243	18,000	18,000	18,000	
5110A	BULKY WASTE OVERTIME	10,928	12,470	11,000	0	11,000	7,096	14,000	14,000	14,000	
5110B	SNOW REMOVAL OVERTIME	40,747	31,229	26,000	0	26,000	9,708	26,000	26,000	26,000	
5115	LONGEVITY	3,440	2,255	2,575	775	3,350	3,350	3,450	3,450	3,450	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	2,000	2,000	2,000	0	2,000	271	2,000	2,000	2,000	
5120S	SAFETY TRAINING	2,436	2,790	5,000	0	5,000	0	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	6,000	6,000	12,000	0	12,000	0	20,000	20,000	20,000	
5145	HEALTH INSURANCE	178,338	172,619	210,886	0	210,886	106,649	236,620	236,620	211,605	Assume 5% health, 8% vision/dental increase
5150	FICA	33,300	32,121	36,287	0	36,287	15,921	38,015	38,015	37,788	
5155	PENSION	54,383	52,866	70,158	0	70,158	32,063	78,249	78,249	78,249	Town contribution rate increased
5214	OTHER PURCHASED SUPPLIES	16,401	16,587	17,000	0	17,000	6,549	17,000	17,000	17,000	
5228A	JCDPU-STREET LIGHTING	14,310	14,416	16,000	0	16,000	6,304	16,000	16,000	16,000	
5228B	CL&P - STREET LIGHTING	18,449	13,796	19,000	0	19,000	5,853	19,000	19,000	19,000	
5238	GASOLINE FUEL AND FLUIDS	30,976	32,167	40,000	0	40,000	12,719	35,000	35,000	35,000	
5418	ARCHITECTS AND ENGINEERS	8,495	0	8,500	0	8,500	900	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	1,718	725	1,200	0	1,200	989	1,500	1,500	1,500	
5518	CEMETERIES MAINTENANCE	1,491	1,500	1,500	0	1,500	464	1,500	1,500	1,500	

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5700	EQUIPMENT REPAIRS AND PURCHASE	46,552	47,173	50,000	0	50,000	18,279	50,000	50,000	50,000	
5703	SNOW REMOVAL - SAND/SALT	91,826	57,857	70,000	0	70,000	21,124	70,000	70,000	70,000	
5704	CONTRACTUAL ROAD REPAIRS	0	60,000	60,000	0	60,000	0	60,000	60,000	60,000	
	HISTORIC RESEARCH & ROAD DISCONTINUANCE	0	0	1,000	0	1,000	0	1,000	1,000	1,000	
5711M	ROAD SIGNAGE	5,940	1,580	6,000	0	6,000	0	6,000	6,000	6,000	
Total 530	HIGHWAY DEPARTMENT	977,820	965,360	1,129,905	0	1,129,905	454,149	1,196,007	1,196,007	1,155,765	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account						FY '20	Revised	12/31/19	20/21		
Code	Account Title	Actual 17/18	Actual 18/19	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	71	341	700	0	700	0	700	700	700	
5420	CONTRACTED SERVICES	0	200	1,000	0	1,000	0	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	236,142	223,038	230,000	0	230,000	101,653	230,000	230,000	230,000	
5424	RECYCLING	0	500	500	0	500	0	500	500	500	
5425A	TIPPING FEES	28,382	36,166	28,000	0	28,000	22,846	28,000	28,000	28,000	
5425B	MAINTENANCE TRANSFER STATION	0	500	500	0	500	0	500	500	500	
5425C	FUEL	1,784	2,098	2,000	0	2,000	167	2,000	2,000	2,000	
5425D	ELECTRICITY XFER STATION	446	24	400	0	400	134	400	400	400	
5425E	DUMPSTER REPLACEMENT	6,700	0	10	0	10	0	7,000	7,000	7,000	
5525	FEES	800	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	274,325	263,667	264,060	0	264,060	125,599	271,050	271,050	271,050	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	41,470	54,107	57,260	0	57,260	30,805	58,546	58,546	58,546	
5101F	SECRETARY	32,107	37,026	38,917	0	38,917	15,441	40,596	40,596	40,596	Per union contract
5110	OVERTIME	4,025	2,463	1,000	0	1,000	1,584	2,000	2,000	2,000	
5115	LONGEVITY	1,107	675	675	0	675	675	675	675	675	
5120	CONTRACTUAL TEMP AND OCC	1,060	0	5,000	0	5,000	2,318	5,000	5,000	5,000	
5120U	DEMOLITION	0	0	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	15,173	22,527	23,675	0	23,675	11,654	27,356	27,356	28,456	Assume 5% health, 8% vision/dental increase
5150	FICA	6,670	7,869	8,293	0	8,293	4,022	8,506	8,506	8,525	
5155	PENSION	5,100	11,170	13,915	0	13,915	6,830	15,072	15,072	15,072	Town contribution rate increased
5202	MEETINGS AND DUES	525	809	809	0	809	555	809	809	809	
5210	SUPPLIES AND EQUIPMENT	375	930	15,020	0	15,020	0	1,000	1,000	1,000	
5212	POSTAGE	409	697	500	0	500	191	500	500	500	
5238	FUEL FOR VEHICLE	1,024	651	700	0	700	285	700	700	700	
5406	SERVICE CONTRACTS/LEASES	1,243	1,148	4,550	0	4,550	622	4,550	4,550	4,550	Add Accucom Permitting Software
	BUILDING OFFICIAL	110,288	140,073	170,514	0	170,514	74,981	165,510	165,510	166,629	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101G	SENIOR CENTER DIRECTOR	47,500	48,450	48,823	0	48,823	23,328	50,463	50,463	50,463	Per union contract
5101H	SENIOR CENTER DRIVER	27,222	29,835	30,573	0	30,573	13,450	32,813	32,813	32,813	Per union contract
5101	SENIOR CENTER ASSISTANT	23,878	25,911	25,603	0	25,603	15,911	30,986	30,986	30,986	Per union contract
5110	OVERTIME	3,968	2,714	4,000	0	4,000	2,092	4,000	4,000	4,000	
5115	LONGEVITY	475	475	475	0	475	475	1,050	1,050	1,050	
5120	CONTRACTUAL TEMP AND OCC	9,286	104	2,500	0	2,500	0	1,000	1,000	1,000	
5120C	MUNICIPAL AGENT	0	0	10	0	10	0	10	10	10	
5145	HEALTH INSURANCE	42,369	41,175	43,213	0	43,213	25,483	42,858	42,858	44,516	Assume 5% health, 8% vision/dental increase
5150	FICA	7,677	7,956	8,807	0	8,807	4,093	9,421	9,421	9,395	
5155	PENSION	12,086	12,596	15,567	0	15,567	7,865	17,837	17,837	17,837	Town contribution rate increased
5202	MEETINGS & DUES	387	513	500	0	500	50	500	500	500	
5212	POSTAGE	31	174	300	0	300	89	300	300	300	
5216	RECREATION SUPPLIES/SUBCONT	5,438	6,285	4,000	0	4,000	1,502	4,000	4,000	4,000	
5226	TELEPHONE	2,376	2,703	2,500	0	2,500	868	2,500	2,500	2,500	
5228	ELECTRICITY	4,802	4,452	6,000	0	6,000	2,285	6,000	6,000	7,500	
5230	HEATING FUEL	1,338	2,633	2,500	0	2,500	759	2,500	2,500	3,125	
5232	WATER	1,245	1,459	1,600	0	1,600	646	1,600	1,600	2,000	
5236	MAINTENANCE	9,210	6,116	8,600	0	8,600	1,962	8,000	8,000	8,000	
5238	GASOLINE FUEL AND FLUIDS	2,779	2,939	4,500	0	4,500	888	4,500	4,500	4,500	

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5240	VEHICLE MAINTENANCE	1,871	908	2,000	0	2,000	229	2,000	2,000	2,000	
5242	TRANSPORTATION	734	0	1,000	0	1,000	0	1,000	1,000	1,000	
5213A	SENIOR CENTER BUILDING COMMITTEE	0	0	0	0	0	0	50,000	40,000	0	Grant writer, legal fees
9203	TRANSFER TO SENIOR CENTER EXPANSION FUND	0	0	10	0	10	0	10	10	10	
5522	MEALS ON WHEELS	7,727	7,848	10,000	0	10,000	3,872	10,000	10,000	10,000	
	SENIOR CITIZENS	212,399	205,245	223,081	0	223,081	105,847	283,348	273,348	237,505	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	95,000	90,000	90,000	
5610	SAFE FUTURES FORMERLY WOMEN'S CENTER SOUTHEASTERN	1,500	1,200	1,200	0	1,200	1,200	3,000	1,500	1,500	
5612	LOCAL VETERANS COUNCIL	2,000	1,000	1,000	0	1,000	0	1,500	1,500	1,500	
5615	EASTERN CT CONSERVATION DISTRICT	0	0	0	0	0	0	1,000	0	0	
5622	LEGION BASEBALL	0	0	10	0	10	0	10	10	10	
5623	SNOWFLAKE FESTIVAL	700	700	700	0	700	700	700	700	700	
5624A	LITTLE LEAGUE BASEBALL	1,000	0	1,000	0	1,000	0	1,500	1,500	1,500	
	NEW LONDON HOMELESS HOSPITALITY CENTER	0	0	0	0	0	0	1,000	0	0	
5639	SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	750	500	500	
5641	UCFS	5,000	5,000	2,500	0	2,500	2,500	5,000	3,000	3,000	
5642	CHILDREN FIRST GRISWOLD	2,000	0	100	0	100	0	100	10	10	Not currently active
	COMMUNITY RENEWAL TEAM	0	0	0	0	0	0	0	0	0	
	CONTRIBUTIONS	100,700	96,400	95,010	0	95,010	92,900	112,560	101,720	101,720	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	77,368	77,463	77,251	0	77,251	57,938	78,935	78,935	78,935	
	HEALTH DEPARTMENT	77,368	77,463	77,251	0	77,251	57,938	78,935	78,935	78,935	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5301	YOUTH & FAMILY / PARKS & REC										
550	CIVIC AND CULTURAL										
5105	REGULAR PART-TIME PAYROLL	0	0	119,600	0	119,600	68,982	134,300	134,300	38,180	Summer recreation canceled
5105A	RECREATION DIRECTOR	21,570	22,002	48,823	0	48,823	23,328	50,657	50,657	50,657	Per union contract
	FT ASSISTANT TO DIRECTOR	0	0	0	0	0	0	30,986	17,265	17,265	Propose changing PT assistant position to FT, BOS reduced to PT
5110	OVERTIME PAYROLL	0	0	128	0	128	114	128	128	128	
5115	LONGEVITY	216	216	740	0	740	740	740	740	740	
5145	HEALTH INSURANCE	13,785	13,403	30,958	0	30,958	18,201	34,424	34,425	38,294	Assume 5% health, 8% vision/dental increase
	HEALTH INSURANCE (FT ASSIST)							15,312	0	0	
5150	FICA	1,500	1,538	12,568	0	12,568	6,923	13,748	13,747	7,798	
	FICA (FT ASSIST)							2,370	1,321	1,321	
5155	PENSION	2,557	2,606	7,048	0	7,048	3,451	7,684	7,684	7,684	Town contribution rate increased
	PENSION (FT ASSIST)							4,722	0	0	
5200	TRAVEL	0	0	400	0	400	257	400	400	400	
5202	MEETINGS & DUES	0	0	385	0	385	277	385	385	385	
5203	EDUCATION & TRAINING	0	0	1,100	0	1,100	740	1,100	1,100	1,100	
5204	ADVERTISING	0	0	800	0	800	200	800	800	800	
5206	PRINTING AND PUBLICATIONS	500	416	1,900	0	1,900	987	1,900	1,900	1,900	
	OFFICE SUPPLIES/CENTRAL PURCH	0	0	1,000	0	1,000	872	1,000	1,000	1,000	
5212	POSTAGE	0	0	150	0	150	10	150	150	150	
5214	OTHER PURCHASED SUPPLIES	0	0	14,100	0	14,100	8,080	14,100	14,100	9,800	Summer recreation canceled, supplies for Town events, Youth Center, and Youth Basketball
5216	RECREATION SUPPLIES/SUBCONTRACTORS	0	0	18,900	0	18,900	7,509	21,050	21,050	8,700	Summer recreation canceled, Expenses for Youth Basketball and beginning of 2021 summer camp
5217	FIELD TRIP EXPENSES	0	0	13,000	0	13,000	8,310	13,000	13,000	2,000	Summer recreation canceled, \$2k for YC and Afterschool in the school field trips
5226	TELEPHONE	332	471	2,500	0	2,500	970	2,500	2,500	2,500	

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5228	ELECTRICITY	1,860	1,962	4,960	0	4,960	2,824	4,960	4,960	4,960	
5230	HEATING FUEL	0	0	1,900	0	1,900	511	1,900	1,900	1,900	
5232	WATER	265	225	956	0	956	534	956	956	956	
5234	BUILDING REPAIRS	0	0	2,009	0	2,009	769	2,009	2,009	2,009	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	5,200	8,060	10,220	0	10,220	5,042	10,220	10,220	10,220	
5407	TECHNOLOGY MAINT.	1,000	1,000	1,300	0	1,300	168	1,300	1,300	1,300	
5950	PARK IMPROVEMENTS	0	0	10	0	10	0	10	10	10	
5426	PROGRAM DEVELOPMENT TRANSFER TO RECREATION FUND DETAIL	15,407	15,576	19,400	0	19,400	29,065	35,905	35,905	18,905	Summer recreation canceled, expenses for Youth Center, Afterschool in the school club, and Town events
	TOWN SUBSIDY FOR SUMMER RECREATION	7,000			0						
	TOWN EVENT PAYROLL	7,000			0						
	YOUTH BASKETBALL	956			0						
	COMMISSION PROFESSIONAL DEVELOPMENT	100			0						
	RICH-MOBILE	300									
	GAS	51									
	YOUTH & FAMILY / PARKS & REC	64,193	67,476	314,855	0	314,855	188,864	408,716	373,912	231,062	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	25,930	26,448	0	0	0	0	0	0	0	
5105	REGULAR PART-TIME STAFF	0	29,496	0	0	0	0	0	0	0	
5115	LONGEVITY	524	524	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	16,633	16,119	0	0	0	0	0	0	0	
5150	FICA	1,812	4,150	0	0	0	0	0	0	0	
5155	PENSION	3,075	3,136	0	0	0	0	0	0	0	
5200	TRAVEL	600	669	0	0	0	0	0	0	0	
5202	MEETINGS & DUES	0	377	0	0	0	0	0	0	0	
5203	EDUCATION&TRAINING	70	200	0	0	0	0	0	0	0	
5206	PRINTING & PUBLICATIONS	500	442	0	0	0	0	0	0	0	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	945	0	0	0	0	0	0	0	
5212	POSTAGE	107	107	0	0	0	0	0	0	0	
5226	TELEPHONE	0	2,633	0	0	0	0	0	0	0	
5228	ELECTRICITY	0	2,903	0	0	0	0	0	0	0	
5230	HEATING FUEL	0	2,177	0	0	0	0	0	0	0	
5232	WATER	0	556	0	0	0	0	0	0	0	
5234	BUILDING REPAIRS	0	2,514	0	0	0	0	0	0	0	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	0	4,161	0	0	0	0	0	0	0	
5426	PROGRAM DEVELOPMENT	0	2,781	0	0	0	0	0	0	0	
5426	TRANSFER TO YOUTH FUND	53,650	0	0	0	0	0	0	0	0	
	YOUTH AND FAMILY SERVICES	102,902	100,335	0	0	0	0	0	0	0	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	80,433	82,201	82,673	0	82,673	40,623	84,184	84,184	84,184	Per union contract
5101F	SECRETARY	18,099	19,230	20,053	0	20,053	9,068	20,898	20,898	0	Per union contract
5110	OVERTIME	2,427	2,556	3,000	0	3,000	1,707	3,000	3,000	3,000	
5115	LONGEVITY	775	604	375	0	375	375	375	375	375	
5145	HEALTH INSURANCE	29,150	23,815	25,157	0	25,157	14,714	28,308	28,308	29,261	Assume 5% health, 8% vision/dental increase
5150	FICA	7,404	7,705	7,806	0	7,806	3,804	7,921	7,921	6,308	
5155	PENSION	10,827	9,672	11,809	0	11,809	5,744	12,642	12,642	12,642	Town contribution rate increased
5120I	PROFESSIONAL SER- CONTRACTUAL	2,156	0	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	0	0	0	0	0	0	0	0	0	
5200	TRAVEL	0	35	300	0	300	276	300	300	300	
5202H	PLANNER-MEETINGS/DUES	0	5	100	0	100	0	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	60	0	400	0	400	130	400	400	400	
5202L	ECON DEVEL COMMISSION	100	0	500	0	500	0	500	3,000	3,000	Welcome to Griswold signs
5203	EDUCATION&TRAINING	0	0	400	0	400	0	400	400	400	

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	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	4,510	2,461	4,000	0	4,000	1,680	4,000	4,000	4,000	
5204E	ZBA - ADVERTISING	3,107	3,385	2,000	0	2,000	484	2,000	2,000	2,000	
5204F	WETLANDS/APA - ADVERTISING	953	761	1,500	0	1,500	279	1,500	1,500	1,500	
5212	POSTAGE	795	653	1,000	0	1,000	282	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	1,517	1,416	3,200	0	3,200	754	3,200	3,200	3,200	
5407	TECHNOLOGY MAINT.	0	0	0	0	0	0	0	0	0	
5629	STATE OF CT - MS4 PROGRAM	6,313	0	1,200	0	1,200	0	6,000	6,000	6,000	State DEEP requirements
	PLANNING AND COMMUNITY DEV	168,735	154,610	166,775	0	166,775	79,919	178,030	180,530	158,972	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	0	80,000	(635)	79,365	0	90,000	90,000	90,000	
5801	CONTINGENCY BOE	0	0	100,000	0	100,000	63,178	0	0	0	
		0	0	180,000	(635)	179,365	63,178	90,000	90,000	90,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5135	ACCUMULATED SICK TIME	0	0	0	0	0	0	0	0	0	
5145	RETIREE LIFE INSURANCE	272	345	450	0	450	198	500	500	500	
5155B	MERF - ADM. ASSESSMENT	8,450	8,450	8,450	910	9,360	9,360	9,750	9,750	9,750	letter from state
5160	UNEMPLOYMENT COMPENSATION	3,863	1,685	2,000	(910)	1,090	4	2,000	2,000	8,000	
	FRINGE BENEFITS	12,584	10,480	10,900	0	10,900	9,562	12,250	12,250	18,250	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900A	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	925,000	965,000	1,010,000	0	1,010,000	1,010,000	1,045,000	1,045,000	1,045,000	
5920A	SCHOOL CONSTRUCTION BOND INTEREST	599,779	555,886	518,700	0	518,700	268,875	479,900	479,900	479,900	
5900B	CAPITAL LEASE PRINCIPAL PAYMENTS	132,039	136,567	140,077	0	140,077	140,077	143,677	143,677	143,677	
5920B	CAPITAL LEASE INTEREST PAYMENTS	14,224	10,802	7,292	0	7,292	7,292	3,693	3,693	3,693	
	GAS LINE/INFRASTRUCTURE/SENIOR CENTER			110,000		110,000	0	291,317	291,317	291,317	
	DEBT RETIREMENT	1,671,041	1,668,255	1,786,069	0	1,786,069	1,426,244	1,963,586	1,963,586	1,963,586	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account					FY '20	Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
5715A	GHS PA System Replacement	0	0	100,000	0	100,000	107,074	0	0	0	
5717B	GPS Ford F-250	0	35,000	0	0	0	0	0	0	0	
5719A	GHS Locker Room Updates	0	75,000	0	0	0	0	0	0	0	
5719B	GHS Locker Repairs, Replacement	0	15,000	0	0	0	0	0	0	0	
	GPS Track Repair	50,000	0	0	0	0	0	0	0	0	
	GMS Boilers	60,000	0	0	0	0	0	0	0	0	
5715F	Security Cameras 2nd & 3rd Floors GES/GMS/GHS	0	0	27,940	0	27,940	41,349	0	0	0	
	Security Cameras GES	0	0	0	0	0	0	29,115	29,115	0	
5710R	Roof Repair Alternative School	0	0	8,250	0	8,250	8,250	0	0	0	
	BOE Payroll Software	0	0	0	0	0	0	156,060	156,060	156,060	
	BOE Stage Curtains	0	0	0	0	0	0	16,262	16,262	0	
	BOE Energy Wheel	0	0	0	0	0	0	26,097	26,097	0	
	BOE HVAC Upgrades	0	0	0	0	0	0	0	0	208,000	
5710M	Senior Center Van	0	11,000	0	0	0	0	0	0	0	
5711F	Vehicles Bldg/Health	0	20,000	0	0	0	0	0	0	0	
5717E	S 155 Service/Towing Vehicle	0	40,000	0	0	0	0	0	0	0	
5713J	Radio Upgrades GVFD	0	0	40,000	0	40,000	40,000	0	0	0	
	Radio Upgrades JCFD	0	0	0	0	0	0	40,000	40,000	40,000	
5713K	Parking Lot & Apron JCFD	0	0	40,000	0	40,000	40,000	0	0	0	
5710V	General Road and Bridge Projects	516,525	403,376	728,000	0	728,000	728,000	1,200,000	1,200,000	857,733	
5718C	Norman Road & Sheldon Road Bridge	308,200	308,200	0	0	0	0	0	0	0	

						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
	Elgin Sweeper Pelican Public Works	0	0	0	0	0	0	65,000	65,000	0	
5713F	Public Works Wash Rack	0	0		0	0	0	30,000	30,000	0	
5715D	PW Roadside Mower	0	41,949	0	0	0	0	0	0	0	
5713L	PW 12" Wood Chipper	0	0	60,000	0	60,000	60,000	0	0	0	
	Overhead Doors Public Works	0	0	0	0	0	0	11,362	11,362	11,362	
	BR 1665 Hammer Public Works	0	0	0	0	0	0	34,000	34,000	0	
	2 Ton Vibratory Roller & Trailer Public Works	0	0	0	0	0	0	25,000	25,000	0	
5713M	Gas Tank Replacement Public Works	0	0	30,500	0	30,500	48,831	0	0	0	
5713N	Fuel Tank Senior Center	0	0	6,215	0	6,215	6,215	0	0	0	
5713P	Pachaug Town Hall HVAC	0	0	10,250	0	10,250	10,250	0	0	6,000	
5713E	Town Hall Computer Equipment	0	0	30,000	0	30,000	46,520	0	0	0	
	IT Infrastructure	0	0	0	0	0	0	10,000	10,000	10,000	
	Tax Collector Comp & Server Upgrades	14,800	0	0	0	0	0	0	0	0	
	CAPITAL EXPENDITURES	949,525	949,525	1,081,155	0	1,081,155	1,136,489	1,642,896	1,642,896	1,289,155	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 20-21											
						FY '20	YTD				
Account				FY '20		Revised	12/31/19	20/21			
Code	Account Title	Actual 17/18	Actual 18/19	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	26,978,093	27,132,753	27,758,510	0	27,758,510	12,367,989	29,171,800	29,171,800	28,451,768	
	BOARD OF EDUCATION	26,978,093	27,132,753	27,758,510	0	27,758,510	12,367,989	29,171,800	29,171,800	28,451,768	