



# **TOWN OF GRISWOLD**

## **Adopted Budget**

**FISCAL YEAR ENDING JUNE 30, 2022**

# GENERAL FUND REVENUES FY 21/22

Account Code	Account Title	Actual 18/19	Actual 19/20	ESTIMATED '20/21	12/31/20 YTD Actual \$	ESTIMATED '21/22	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	19,595,731	20,064,295	20,963,371	14,038,248	21,465,218	501,847	2.39%
4002	MOTOR VEHICLE SUPPLEMENTAL	249,066	267,761	200,000	0	250,000	50,000	25.00%
4005	PRIOR YEARS TAXES	376,058	348,620	400,000	202,874	375,000	(25,000)	-6.25%
4010	INTEREST AND LEIN FEES	215,221	182,101	200,000	93,733	200,000	0	0.00%
4013	MOTOR VEHICLE LATE FEES	17,367	19,194	15,000	8,565	17,500	2,500	16.67%
4220	PHONE COMPANY ACCESS LINES	23,719	29,637	24,000	0	24,000	0	0.00%
<b>Total 405</b>	<b>GENERAL PROPERTY TAXES</b>	<b>20,477,163</b>	<b>20,911,608</b>	<b>21,802,371</b>	<b>14,343,420</b>	<b>22,331,718</b>	<b>529,347</b>	<b>2.43%</b>
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,807,341	10,835,379	10,925,151	2,731,288	10,906,520	(18,631)	-0.17%
4101	SPECIAL EDUCATION GRANT	325,000	325,000	325,000	0	325,000	-	0.00%
<b>Total 410</b>	<b>STATE OF CT-EDUCATION</b>	<b>11,132,341</b>	<b>11,160,379</b>	<b>11,250,151</b>	<b>2,731,288</b>	<b>11,231,520</b>	<b>(18,631)</b>	<b>-0.17%</b>
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	32,943	32,943	32,943	32,943	74,552	41,609	126.31%
4215	MASHANTUCKET PEQUOT FUND	55,478	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	7,449	6,869	7,449	7,100	7,100	(349)	-4.69%
4245	TAX RELIEF-TOTALLY DISABLED	825	848	825	855	850	25	3.03%
	DISTRESSED MUNICIPALITY GRANT	0	0	0	0	524,960	524,960	#DIV/0!
4251	MRSA SALES TAX SHARING	0	0	0	0	0	0	#DIV/0!
4252	GRANTS FOR MUNICIPAL PROJECTS	31,895	31,895	31,895	0	31,895	0	0.00%
4254	MUNICIPAL STABILIZATION GRANT	0	0	0	0	0	0	#DIV/0!
4255	LOCAL CAPITAL IMPROVEMENT	107,994	93,411	92,803	0	93,411	608	0.66%
4260	CT JUDICIAL FINES	4,315	5,755	4,000	500	4,000	0	0.00%
4352	CIVIL PREPARENESS REIM	0	0	0	0	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,000	14,000	14,000	11,389	14,000	0	0.00%
<b>Total 415</b>	<b>STATE OF CT-GENERAL GOVERNMENT</b>	<b>254,899</b>	<b>241,199</b>	<b>239,393</b>	<b>52,787</b>	<b>806,246</b>	<b>566,853</b>	<b>236.79%</b>
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	208,000	0	0	(208,000)	-100.00%
<b>Total 420</b>	<b>RESERVES AND FUNDS</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>(208,000)</b>	<b>-100.00%</b>
425	FINANCE							
4351	INTEREST INCOME	145,659	135,114	60,000	22,673	60,000	-	0.00%

# GENERAL FUND REVENUES FY 21/22

Account Code	Account Title	Actual 18/19	Actual 19/20	ESTIMATED '20/21	12/31/20 YTD Actual \$	ESTIMATED '21/22	increase (decrease)	% INC.
4360	INSURANCE REIMBURSEMENT	102,893	116,935	110,000	40,223	113,415	3,415	3.10%
4999A	UNLIQUATED PRIOR YEAR ENCUMBRANCES	0	17,982	0	0	0	0	#DIV/0!
4370	ASSESSOR	640	0	650	0	650	0	0.00%
4656	TAX COLLECTOR BOROUGH REIMBURSEMENT	12,346	12,616	12,616	3,154	12,616	0	0.00%
4375	AIRCRAFT FEES IN LIEU OF TAXES	270	270	200	180	270	70	35.00%
9100	TRANSFERS IN	0	88,681	200	0	0	(200)	-100.00%
<b>Total 425</b>	<b>FINANCE</b>	<b>261,808</b>	<b>371,598</b>	<b>183,666</b>	<b>66,230</b>	<b>186,951</b>	<b>3,285</b>	<b>1.79%</b>
430	TOWN CLERK							
4365	MISCELLANEOUS	11,256	10,971	8,500	5,369	11,000	2,500	29.41%
4405	CONVEYANCE TAX	93,733	100,789	90,000	101,568	100,000	10,000	11.11%
4410	RECORDINGS	49,539	67,070	50,000	40,566	60,000	10,000	20.00%
4415	COPIER	11,456	9,239	12,000	3,049	12,000	0	0.00%
<b>Total 430</b>	<b>TOWN CLERK</b>	<b>165,984</b>	<b>188,069</b>	<b>160,500</b>	<b>150,552</b>	<b>183,000</b>	<b>22,500</b>	<b>14.02%</b>
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	1,440	640	1,000	800	1,000	0	0.00%
4455	SALE OF REGULATIONS	67	63	100	0	100	0	0.00%
4460	PLANNING AND ZONING	5,145	7,355	5,000	1,650	5,000	0	0.00%
4465	CONSERVATION	600	1,500	4,000	725	1,500	(2,500)	-62.50%
4501	PERMITS AND FEES	72	38	100	0	100	0	0.00%
<b>Total 440</b>	<b>PLANNING AND DEVELOPMENT</b>	<b>7,324</b>	<b>9,596</b>	<b>10,200</b>	<b>3,175</b>	<b>7,700</b>	<b>(2,500)</b>	<b>-24.51%</b>
445	BUILDING OFFICIAL							
4475	BUILDING FEES	146,250	369,542	170,000	101,923	200,000	30,000	17.65%
<b>Total 445</b>	<b>BUILDING OFFICIAL</b>	<b>146,250</b>	<b>369,542</b>	<b>170,000</b>	<b>101,923</b>	<b>200,000</b>	<b>30,000</b>	<b>17.65%</b>
460	EDUCATION							
4997	B/E FACILITY USE	40,575	41,354	40,000	36,165	40,000	0	0.00%
4571	EDUCATION TUITION	1,989,283	2,226,184	2,200,000	1,423,222	2,340,000	140,000	6.36%
<b>Total 460</b>	<b>EDUCATION</b>	<b>2,029,858</b>	<b>2,267,538</b>	<b>2,240,000</b>	<b>1,459,387</b>	<b>2,380,000</b>	<b>140,000</b>	<b>6.25%</b>
465	SELECTMAN							
4401	LICENSES AND PERMITS	240	1,290	150	8,230	2,000	1,850	1233.33%
<b>Total 465</b>	<b>SELECTMAN</b>	<b>240</b>	<b>1,290</b>	<b>150</b>	<b>8,230</b>	<b>2,000</b>	<b>1,850</b>	<b>1233.33%</b>
475	MISCELLANEOUS							

# ***GENERAL FUND REVENUES FY 21/22***

Account Code	Account Title	Actual 18/19	Actual 19/20	ESTIMATED '20/21	12/31/20 YTD Actual \$	ESTIMATED '21/22	increase (decrease)	% INC.
4402	RECREATION FEES	400	70,699	105,000	0	158,000	53,000	50.48%
4402B	SENIOR CENTER PROGRAMMING/MEMBERSHIP FEES	0	0	0	0	1,000	1,000	#DIV/0!
4365	MISCELLANEOUS	3,526	4,532	5,000	4,103	5,000	0	0.00%
Total 475	MISCELLANEOUS	3,926	75,231	110,000	4,103	164,000	54,000	49.09%
480	SOLID WASTE							
4610	RECYCLING FEES	240,034	290,544	240,000	92,048	240,000	0	0.00%
4611	TRANSFER STATION FEES	28,125	19,020	25,000	9,065	25,000	0	0.00%
Total 480	SOLID WASTE	268,159	309,564	265,000	101,113	265,000	0	0.00%
	TOTAL REVENUES	34,747,951	35,905,614	36,639,431	19,022,208	37,758,135	1,118,704	3.05%

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2022

Code	Department	20/21 Original				20/21 Revised		12/31/20 YTD		21/22	Adopted	% INCR.
		Actual 18/19	Actual 19/20	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
1101	BOARD OF FINANCE	355,398	356,545	396,740	11,399	408,139	165,135	411,178	411,178	389,411	3.64%	
1201	BOARD OF SELECTMAN	446,423	468,974	506,312	0	506,312	311,749	494,239	493,754	493,836	-2.38%	
1301	TREASURER	10,790	9,427	11,127	0	11,127	4,653	11,365	11,365	11,365	2.14%	
1302	TAX COLLECTOR	209,383	183,341	235,768	0	235,768	91,417	239,469	239,469	214,284	-9.11%	
1303	ASSESSMENT	208,382	233,394	254,392	0	254,392	143,676	295,129	295,129	294,508	15.77%	
1401	ELECTIONS AND REGISTRATIONS	61,961	38,878	75,098	0	75,098	37,006	88,468	82,558	78,558	4.61%	
1501	TOWN CLERK	174,687	175,566	187,761	0	187,761	87,939	211,293	211,293	201,476	7.30%	
1701	LEGAL	123,347	115,707	129,509	0	129,509	72,552	144,509	144,509	134,509	3.86%	
1801	MAINT OF TOWN HALL 28 MAIN	91,225	97,222	104,493	0	104,493	44,186	108,720	108,720	108,640	3.97%	
1802	MAINT OF TOWN BUILD - PACHAUG	3,155	2,898	3,155	0	3,155	1,203	3,155	3,155	3,155	0.00%	
1803	MAINT OF TOWN BUILD - HIGHWAY	6,909	12,404	10,300	0	10,300	3,687	10,300	10,300	10,300	0.00%	
1804	MAINT OF TOWN BUILD - 20 SOULE	<u>0</u>	<u>240</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>	<u>0</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>	6.67%	
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>1,691,658</b>	<b>1,694,596</b>	<b>1,919,155</b>	<b>11,399</b>	<b>1,930,554</b>	<b>963,203</b>	<b>2,022,625</b>	<b>2,016,230</b>	<b>1,944,842</b>	1.34%	
2201	EMERGENCY SERVICES	423,820	431,496	466,229	0	466,229	145,067	492,589	492,589	492,589	5.65%	
2401	ANIMAL CONTROL	<u>26,648</u>	<u>37,312</u>	<u>39,450</u>	<u>0</u>	<u>39,450</u>	<u>36,940</u>	<u>39,332</u>	<u>39,332</u>	<u>39,332</u>	-0.30%	
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>450,468</b>	<b>468,808</b>	<b>505,679</b>	<b>0</b>	<b>505,679</b>	<b>182,007</b>	<b>531,921</b>	<b>531,921</b>	<b>531,921</b>	5.19%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2022

Code	Department	20/21 Original				20/21 Revised		12/31/20 YTD		21/22	Adopted	% INCR.
		Actual 18/19	Actual 19/20	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
3201	HIGHWAY DEPARTMENT	965,360	937,181	1,155,765	0	1,155,765	409,300	1,166,119	1,166,119	1,163,051	0.63%	
3204	WASTE DISPOSAL	263,667	289,372	271,050	0	271,050	121,614	279,050	279,050	279,050	2.95%	
3301	BUILDING OFFICIAL	<u>140,073</u>	<u>170,389</u>	<u>166,629</u>	<u>0</u>	<u>166,629</u>	<u>81,692</u>	<u>166,651</u>	<u>166,651</u>	<u>166,214</u>	-0.25%	
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>1,369,100</b>	<b>1,396,942</b>	<b>1,593,444</b>	<b>0</b>	<b>1,593,444</b>	<b>612,606</b>	<b>1,611,820</b>	<b>1,611,820</b>	<b>1,608,315</b>	0.93%	
4102	SENIOR CITIZENS	205,245	211,269	237,505	0	237,505	104,599	240,995	240,995	240,376	1.21%	
4103	CONTRIBUTIONS	96,400	94,900	101,720	0	101,720	99,500	407,864	109,210	109,210	7.36%	
4201	HEALTH DEPARTMENT	<u>77,463</u>	<u>77,251</u>	<u>78,935</u>	<u>0</u>	<u>78,935</u>	<u>59,201</u>	<u>80,507</u>	<u>80,507</u>	<u>80,507</u>	1.99%	
<b>TOTAL</b>	<b>HUMAN SERVICES</b>	<b>379,108</b>	<b>383,420</b>	<b>418,160</b>	<b>0</b>	<b>418,160</b>	<b>263,300</b>	<b>729,366</b>	<b>430,712</b>	<b>430,093</b>	2.85%	
5301	PARKS AND RECREATION	67,476	289,033	231,062	0	231,062	81,525	436,314	436,314	375,783	62.63%	
5302	YOUTH AND FAMILY SERVICES	<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>	<u>0</u>	#DIV/0!	
<b>TOTAL</b>	<b>CIVIC AND CULTURAL</b>	<b>167,811</b>	<b>289,033</b>	<b>231,062</b>	<b>0</b>	<b>231,062</b>	<b>81,525</b>	<b>436,314</b>	<b>436,314</b>	<b>375,783</b>	62.63%	
6101	PLANNING AND COMMUNITY DEV	<u>154,610</u>	<u>156,628</u>	<u>158,972</u>	<u>0</u>	<u>158,972</u>	<u>72,940</u>	<u>166,152</u>	<u>166,152</u>	<u>165,726</u>	4.25%	
<b>TOTAL</b>	<b>DEVELOPMENT &amp; PLANNING</b>	<b>154,610</b>	<b>156,628</b>	<b>158,972</b>	<b>0</b>	<b>158,972</b>	<b>72,940</b>	<b>166,152</b>	<b>166,152</b>	<b>165,726</b>	4.25%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2022

Code	Department	20/21 Original				20/21 Revised		12/31/20 YTD		21/22	Adopted	% INCR.
		Actual 18/19	Actual 19/20	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
7101	EMERGENCY AND CONTINGENCY	0	63,178	90,000	(11,399)	78,601	0	90,000	90,000	80,000	-11.11%	
7201	FRINGE BENEFITS	<u>10,480</u>	<u>19,650</u>	<u>18,250</u>	<u>0</u>	<u>18,250</u>	<u>10,006</u>	<u>17,180</u>	<u>17,180</u>	<u>17,180</u>	-5.86%	
<b>TOTAL</b>	<b>SUNDRY</b>	<b>10,480</b>	<b>82,828</b>	<b>108,250</b>	<b>(11,399)</b>	<b>96,851</b>	<b>10,006</b>	<b>107,180</b>	<b>107,180</b>	<b>97,180</b>	-10.23%	
8101	DEBT RETIREMENT	<u>1,668,255</u>	<u>1,785,993</u>	<u>1,963,586</u>	<u>0</u>	<u>1,963,586</u>	<u>1,575,524</u>	<u>1,975,175</u>	<u>1,975,175</u>	<u>1,975,175</u>	0.59%	
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>1,668,255</b>	<b>1,785,993</b>	<b>1,963,586</b>	<b>0</b>	<b>1,963,586</b>	<b>1,575,524</b>	<b>1,975,175</b>	<b>1,975,175</b>	<b>1,975,175</b>	0.59%	
8501	CAPITAL EXPENDITURES	<u>949,525</u>	<u>1,081,155</u>	<u>1,289,155</u>	<u>0</u>	<u>1,289,155</u>	<u>1,289,155</u>	<u>1,747,824</u>	<u>1,747,824</u>	<u>1,468,680</u>	13.93%	
<b>TOTAL</b>	<b>CAPITAL</b>	<b>949,525</b>	<b>1,081,155</b>	<b>1,289,155</b>	<b>0</b>	<b>1,289,155</b>	<b>1,289,155</b>	<b>1,747,824</b>	<b>1,747,824</b>	<b>1,468,680</b>	13.93%	
9101	BOARD OF EDUCATION*	<u>27,132,753</u>	<u>27,661,892</u>	<u>28,451,768</u>	<u>0</u>	<u>28,451,768</u>	<u>12,958,038</u>	<u>29,160,420</u>	<u>29,160,420</u>	<u>29,160,420</u>	2.49%	
<b>Total</b> <b>590</b>	<b>BOARD OF EDUCATION</b>	<b><u>27,132,753</u></b>	<b><u>27,661,892</u></b>	<b><u>28,451,768</u></b>	<b><u>0</u></b>	<b><u>28,451,768</u></b>	<b><u>12,958,038</u></b>	<b><u>29,160,420</u></b>	<b><u>29,160,420</u></b>	<b><u>29,160,420</u></b>	2.49%	
	<b>TOTAL</b>	<b>33,973,768</b>	<b>35,001,295</b>	<b>36,639,231</b>	<b>0</b>	<b>36,639,231</b>	<b>18,008,304</b>	<b>38,488,797</b>	<b>38,183,748</b>	<b>37,758,135</b>	3.05%	
	<b>Less Board of Education</b>	<b>(27,132,753)</b>	<b>(27,661,892)</b>	<b>(28,451,768)</b>	<b>0</b>	<b>(28,451,768)</b>	<b>(12,958,038)</b>	<b>(29,160,420)</b>	<b>(29,160,420)</b>	<b>(29,160,420)</b>	2.49%	
	<b>General Government Budget</b>	<b>6,841,016</b>	<b>7,339,403</b>	<b>8,187,463</b>	<b>0</b>	<b>8,187,463</b>	<b>5,050,266</b>	<b>9,328,377</b>	<b>9,023,328</b>	<b>8,597,715</b>	5.01%	
	<b>less debt service</b>	<b>(1,668,255)</b>	<b>(1,785,993)</b>	<b>(1,963,586)</b>	<b>0</b>	<b>(1,963,586)</b>	<b>(1,575,524)</b>	<b>(1,975,175)</b>	<b>(1,975,175)</b>	<b>(1,975,175)</b>	0.59%	
	<b>General Budget w/o debt serv.</b>	<b>5,172,760</b>	<b>5,553,410</b>	<b>6,223,877</b>	<b>0</b>	<b>6,223,877</b>	<b>3,474,742</b>	<b>7,353,202</b>	<b>7,048,153</b>	<b>6,622,540</b>	6.41%	

\* Selectmen did not vote on this line item

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	104,680	107,508	95,848	14,675	110,523	54,313	113,891	113,891	113,891	3% per contract
5101C	BOOKKEEPER	61,699	53,286	46,515	0	46,515	23,354	48,811	48,811	48,811	Per union contract
5101I	ASST. BOOKKEEPER	38,620	43,901	40,751	0	40,751	19,347	38,994	38,994	39,081	Per union contract
5110	OVERTIME PAYROLL	1,289	977	1,250	0	1,250	367	1,250	1,250	1,250	
5115	LONGEVITY	1,150	1,010	375	0	375	375	375	375	375	
5145	HEALTH INSURANCE	47,465	44,296	63,870	(5,407)	58,463	24,156	82,867	82,867	60,707	
5150	FICA	16,422	12,366	14,462	775	15,237	7,162	14,364	14,364	14,656	
5155	PENSION	21,213	20,046	27,619	1,356	28,975	11,360	33,426	33,426	33,440	Increased required contributions
5202	MEETINGS AND DUES	444	933	1,000	0	1,000	315	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	399	600	600	0	600	0	600	600	600	
5204	ADVERTISING	0	312	500	0	500	0	500	500	500	
5210	OFFICE SUPPLIES/CENTRAL PURCH	20,393	20,000	20,000	0	20,000	6,066	20,000	20,000	20,000	
5210A	PANDEMIC RELATED EXPENDITURES	0	0	27,000	0	27,000	4,907	0	0	0	
5212	POSTAGE	1,199	1,231	1,500	0	1,500	386	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	28,100	37,500	41,750	0	41,750	7,000	39,000	39,000	39,000	
5406	SERVICE CONTRACTS/LEASES	6,019	6,234	6,200	0	6,200	291	7,100	7,100	7,100	Increase in pricing
5407	TECHNOLOGY MAINT.	1,220	1,345	1,500	0	1,500	736	1,500	1,500	1,500	
5420	CONTRACTED SERVICES	5,084	5,000	6,000	0	6,000	5,000	6,000	6,000	6,000	Consultants
	BOARD OF FINANCE	355,398	356,545	396,740	11,399	408,139	165,135	411,178	411,178	389,411	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	PAYROLL - EXECUTIVE ASST.	48,649	51,481	52,397	0	52,397	18,612	54,208	54,208	54,208	2.5% increase per contract
5110	OVERTIME PAYROLL	2,386	1,995	2,500	0	2,500	607	2,500	2,500	2,500	
5115	LONGEVITY	1,150	375	475	0	475	475	475	475	475	
5120	CONTRACTUAL TEMP AND OCCASIONAL	82	2,147	4,000	0	4,000	767	4,000	4,000	4,000	
5120N	GRANT WRITER/GRANT MANAGER/ECON DEV CONS.	0	0	5,000	0	5,000	0	5,000	5,000	5,000	
5125A	FIRST SELECTMAN-ELECTED OFFICAL	52,000	55,552	55,332	0	55,332	27,136	57,329	56,973	56,973	2.5% 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	24,444	33,734	50,644	0	50,644	11,016	47,517	47,517	47,574	
5150	FICA	9,003	8,956	8,262	0	8,262	4,017	9,678	9,637	9,662	
5155	PENSION	12,484	15,197	16,550	0	16,550	6,028	18,826	18,738	18,738	Increased required contributions
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	170	251	1	0	1	0	1	1	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	7,596	2,859	7,500	0	7,500	1,533	7,500	7,500	7,500	
5212	POSTAGE	45	72	500	0	500	112	500	500	500	

Account				FY '21		FY '21	YTD	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Revised Budget	12/31/20 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 LIABILITY/AUTO/PROPERTY	0	0	10	0	10	0	10	10	10	
5404A	INSURANCE-MUNICIPAL WORKER'S COMP-	125,520	148,116	150,000	0	150,000	144,069	155,000	155,000	155,000	
5404B	MUNICIPAL INSURANCE SERVICE	97,558	86,075	85,000	0	85,000	54,576	60,000	60,000	60,000	
5406	CONTRACTS/LEASES	10,014	9,311	12,600	0	12,600	6,060	12,600	12,600	12,600	
5407	TECHNOLOGY MAINT. CONNECTICUT CONF OF	22,979	20,249	26,200	0	26,200	10,925	26,200	26,200	26,200	
5502	MUNIC	7,109	7,109	3,555	0	3,555	3,555	7,109	7,109	7,109	
5598	SEAT	10,397	10,657	10,923	0	10,923	10,923	10,923	10,923	10,923	
5605	SE CT ENTERPRISE REGION SE CT COUNCIL OF	4,183	4,183	4,183	0	4,183	4,183	4,183	4,183	4,183	
5626	GOVERNMENTS	4,655	4,655	4,655	0	4,655	4,655	4,655	4,655	4,655	
	BOARD OF SELECTMAN	446,423	468,974	506,312	0	506,312	311,749	494,239	493,754	493,836	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22												
							FY '21	YTD				
Account				FY '21			Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES	
1301	TREASURER											
510	GENERAL GOVERNMENT ELECTED OFFICIALS -											
5125	TREASURER	8,357	8,675	8,813	0	8,813	4,322	9,034	9,034	9,034	2.5% increase	
5120D	DEPUTY TREASURER	1,505	0	1,500	0	1,500	0	1,500	1,500	1,500		
5150	FICA	755	752	789	0	789	331	806	806	806		
5155	PENSION	173	0	0	0	0	0	0	0	0		
5200	TRAVEL	0	0	25	0	25	0	25	25	25		
	TREASURER	10,790	9,427	11,127	0	11,127	4,653	11,365	11,365	11,365		

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
1302	TAX COLLECTOR										
510	GENERAL GOVERNMENT REGULAR FULL-TIME PAYROLL -										
5101	ASST TAX COLLECTOR	45,304	25,098	40,596	0	40,596	8,303	41,658	41,658	38,833	Per union contract
5110	OVERTIME	256	303	300	0	300	0	300	300	300	
5115	LONGEVITY	675	288	0	0	0	0	0	0	0	
5121	DMV COLLECTION FEE ELECTED OFFICIALS - TAX	0	0	10	0	10	0	10	10	10	
5125	COLLECTOR	63,901	66,324	66,728	0	66,728	32,851	68,397	68,397	68,397	2.5% increase
5145	HEALTH INSURANCE	47,455	42,001	70,827	0	70,827	22,293	69,425	69,425	47,453	
5150	FICA	7,820	6,452	7,267	0	7,267	2,876	7,437	7,437	7,513	
5155	PENSION	11,070	12,403	16,090	0	16,090	4,923	18,142	18,142	17,678	Increased required contributions
5200	TRAVEL	736	491	500	0	500	0	700	700	700	Increase for new assistant to attend certification classes
5202	MEETINGS AND DUES	541	582	600	0	600	0	600	600	600	
5204	ADVERTISING	1,283	1,526	1,200	0	1,200	1,009	1,600	1,600	1,600	Increase in pricing
5212	POSTAGE	5,591	4,200	5,700	0	5,700	2,387	5,700	5,700	5,700	
5406	SERVICE CONTRACTS/LEASES	24,750	23,673	25,950	0	25,950	16,775	25,500	25,500	25,500	
	TAX COLLECTOR	209,383	183,341	235,768	0	235,768	91,417	239,469	239,469	214,284	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account		Actual		FY '21		FY '21	YTD	21/22			NOTES
Code	Account Title	18/19	19/20	Budget	Rev.	Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	56,563	58,483	64,104	0	64,104	29,020	60,261	60,261	60,261	Per union contract
5101E	ASSISTANT ASSESSOR	39,185	39,840	40,596	0	40,596	19,909	41,658	41,658	41,658	Per union contract
5110	OVERTIME	326	484	500	0	500	58	500	500	500	
5115	LONGEVITY	0	0	375	0	375	375	594	594	594	
5125	ELECTED OFFICIALS - BAA	3,000	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5145	HEALTH INSURANCE	47,630	49,916	58,153	0	58,153	30,225	41,476	41,476	40,877	
5150	FICA	6,493	6,677	6,918	0	6,918	3,311	7,291	7,291	7,269	
5155	PENSION	11,272	13,458	15,046	0	15,046	6,344	16,899	16,899	16,899	Increased required contributions
5200D	ASSESSOR-TRAVEL	0	118	500	0	500	0	500	500	500	
5202D	ASSESSOR-MEETINGS	1,005	140	1,500	0	1,500	0	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	180	433	300	0	300	0	300	300	300	
5204B	BD ASSESSMENT APPEAL - ADV.	0	0	350	0	350	0	600	600	600	Increase in pricing
5212	POSTAGE - ASSESSOR	793	821	1,000	0	1,000	419	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	20,886	22,014	23,500	0	23,500	22,515	21,000	21,000	21,000	
5407	TECHNOLOGY MAINTENANCE	0	0	600	0	600	0	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	0	6,950	7,150	0	7,150	0	7,150	7,150	7,150	
5408B	MOTOR VEHICLE-DATA PROCESSING	1,050	1,060	750	0	750	0	750	750	750	
9201	TRANSFER TO REVALUATION FUND	20,000	30,000	30,000	0	30,000	30,000	90,000	90,000	90,000	Increase needed to complete revaluation
5408C	PERSONAL PROPERTY FORMS	0	0	50	0	50	0	50	50	50	
	ASSESSMENT	208,382	233,394	254,392	0	254,392	143,676	295,129	295,129	294,508	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	21,134	6,710	28,775	0	28,775	14,340	26,000	26,000	23,000	
5125D	REGISTRARS-ELECTED OFFICIALS	19,821	21,000	21,420	0	21,420	8,925	32,400	26,910	26,910	51.26% increase requested. Selectmen agreed to phase in over 2 years.
5150	FICA	3,128	2,122	3,840	0	3,840	2,042	4,468	4,048	4,048	
5200F	REGISTRARS-TRAVEL	466	79	1,185	0	1,185	36	500	500	500	
5202	MEETINGS AND DUES	3,094	978	4,938	0	4,938	610	3,100	3,100	3,100	
5205	ANNUAL CANVASS	72	0	100	0	100	0	150	150	150	
5210	ELECTION SUPPLIES	11,994	5,634	11,290	0	11,290	9,236	12,000	12,000	11,000	
5212	POSTAGE	784	883	2,000	0	2,000	471	8,000	8,000	8,000	Full canvass this year
5406	SERVICE CONTRACTS/LEASES	1,468	1,472	1,550	0	1,550	1,346	1,850	1,850	1,850	Increase in maintenance fees
	ELECTIONS AND REGISTRATIONS	61,961	38,878	75,098	0	75,098	37,006	88,468	82,558	78,558	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1501	TOWN CLERK										
510	GENERAL GOVERNMENT REGULAR FULL-TIME										
5101	PAYROLL - ASST TOWN CLERK	38,621	39,837	40,596	0	40,596	20,184	38,932	38,932	38,895	Per union contract
5110	OVERTIME	48	81	250	0	250	150	250	250	250	
5115	LONGEVITY	1,250	1,250	1,250	0	1,250	1,250	1,039	1,039	1,039	
5125	ELECTED OFFICIALS - TOWN CLERK	59,135	61,387	62,057	0	62,057	30,434	63,695	63,695	63,695	2.5% Increase
5145	HEALTH INSURANCE	23,486	24,405	28,456	0	28,456	12,591	48,155	48,155	40,877	
5150	FICA	8,203	8,562	8,781	0	8,781	4,254	9,832	9,832	7,336	
5155	PENSION	11,637	13,984	15,571	0	15,571	6,712	17,040	17,040	17,034	Increased required contributions
5200	TRAVEL	188	75	300	0	300	0	400	400	400	Increase for new assistant to attend certification classes
5202	MEETINGS AND DUES	535	350	1,000	0	1,000	225	1,200	1,200	1,200	Increase for new assistant to attend certification classes
5204	ADVERTISING	1,729	1,846	3,000	0	3,000	382	3,000	3,000	3,000	
5212	POSTAGE SERVICE	1,129	1,246	1,500	0	1,500	0	1,500	1,500	1,500	
5406	CONTRACTS/LEASES	1,018	991	1,100	0	1,100	613	1,350	1,350	1,350	Increase in pricing
5412	INDEXING AND RECORDING	25,092	19,405	18,000	0	18,000	9,558	20,000	20,000	20,000	Increase in recordings/has been underfunded previously
5414	VITAL STATISTICS	115	334	900	0	900	391	900	900	900	
5428A	LAND RECORDS/UPDATE CODE BOOK	2,503	1,813	5,000	0	5,000	1,195	4,000	4,000	4,000	
	TOWN CLERK	174,687	175,566	187,761	0	187,761	87,939	211,293	211,293	201,476	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	13,241	47,148	20,000	0	20,000	50,478	35,000	35,000	35,000	Contract negotiations
5211	PROBATE COURT	7,582	8,507	8,508	0	8,508	3,743	8,508	8,508	8,508	
5350	BOF LEGAL/CONSULT	0	0	1	0	1	0	1	1	1	
5400	TOWN COUNSEL	96,525	54,052	95,000	0	95,000	16,971	95,000	95,000	85,000	
5400A	LEGAL SETTLEMENTS	6,000	6,000	6,000	0	6,000	1,360	6,000	6,000	6,000	
	LEGAL	123,347	115,707	129,509	0	129,509	72,552	144,509	144,509	134,509	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	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	30,730	38,541	42,386	0	42,386	20,787	43,391	43,391	43,391	Per union contract
5110	OVERTIME	76	100	300	0	300	0	300	300	300	
5145	HEALTH INSURANCE	10,639	5,593	5,085	0	5,085	1,984	5,130	5,130	5,055	
5150	FICA	1,237	3,297	3,640	0	3,640	1,778	3,716	3,716	3,711	
5155	PENSION	1,759	5,301	6,382	0	6,382	2,667	7,183	7,183	7,183	Increased required contributions
5226	TELEPHONE	11,386	9,168	9,000	0	9,000	4,915	11,000	11,000	11,000	Additional phone
5228	ELECTRICITY	13,604	12,496	15,000	0	15,000	6,891	15,000	15,000	15,000	
5230	HEATING FUEL	6,827	5,500	5,500	0	5,500	1,146	5,500	5,500	5,500	
5232	WATER	1,272	1,228	1,200	0	1,200	360	1,500	1,500	1,500	Increase in pricing
5234	BUILDING REPAIRS	7,657	9,998	10,000	0	10,000	1,901	10,000	10,000	10,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	6,040	6,000	6,000	0	6,000	1,757	6,000	6,000	6,000	
	MAINT OF TOWN HALL 28 MAIN	91,225	97,222	104,493	0	104,493	44,186	108,720	108,720	108,640	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account		Actual	Actual	FY '21		Revised	12/31/20	21/22			
Code	Account Title	18/19	19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	544	265	450	0	450	146	450	450	450	
5228	ELECTRICITY	1,361	964	1,000	0	1,000	454	1,000	1,000	1,000	
5230	HEATING FUEL	820	911	1,300	(64)	1,236	171	1,300	1,300	1,300	
5234	BUILDING REPAIRS	105	758	205	264	469	432	205	205	205	
5236	MAINTENANCE/SUPPLIES	324	0	200	(200)	0	0	200	200	200	
	MAINT OF TOWN BUILD - PACHAUG	3,155	2,898	3,155	0	3,155	1,203	3,155	3,155	3,155	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
							Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
1803		MAINT OF TOWN BUILD - HIGHWAY										
510		GENERAL GOVERNMENT										
5228		ELECTRICITY	3,803	3,279	4,000	0	4,000	1,252	4,000	4,000	4,000	
5234		BUILDING REPAIRS	2,053	8,178	5,000	0	5,000	1,885	5,000	5,000	5,000	
5236		MAINTENANCE/SUPPLIES	1,053	947	1,300	0	1,300	550	1,300	1,300	1,300	
		MAINT OF TOWN BUILD - HIGHWAY	6,909	12,404	10,300	0	10,300	3,687	10,300	10,300	10,300	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account					FY '21	Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	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	600	0	600	0	600	600	600	
5230	HEATING FUEL	0	0	600	0	600	0	600	600	600	
5232	WATER	0	0	200	0	200	0	200	200	200	
5234	BUILDING REPAIRS	0	240	3,000	0	3,000	0	3,000	3,000	3,000	
5236	MAINTENANCE/SUPPLIES	0	0	100	0	100	0	400	400	400	Fire Alarm
	MAINT OF TOWN BUILD - 20 SOULE ST	0	240	4,500	0	4,500	0	4,800	4,800	4,800	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account Code	Account Title	Actual 18/19	Actual 19/20	FY '21		FY '21 Revised	YTD 12/31/20	21/22			NOTES
				Budget	Rev.	Budget	Actual	Dept.	Selectmen's	Adopted	
								Request	Proposal	Budget	
2201	EMERGENCY SERVICES										
520	PUBLIC SAFETY										
5120	CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	28,946	23,766	29,500	0	29,500	10,940	30,238	30,238	30,238	2.5% increase
5150	FICA	2,215	1,818	2,257	0	2,257	837	2,313	2,313	2,313	
5212	POSTAGE	104	72	200	0	200	89	200	200	200	
5214	OTHER PURCHASED SUPPLIES	3,866	3,143	3,400	0	3,400	0	5,400	5,400	5,400	New State of CT code books
5404	GVFD INSURANCE	21,982	22,624	24,000	0	24,000	22,621	24,500	24,500	24,500	
5405	AA YOUNG INSURANCE	21,982	22,624	24,000	0	24,000	22,621	24,500	24,500	24,500	
5504	GVFD OSHA PHYSICALS & TESTING	1,124	5,335	8,000	0	8,000	50	8,000	8,000	8,000	
5504A	AA YOUNG OSHA PHYSICALS & TESTING AA	3,534	3,400	10,000	0	10,000	196	10,200	10,200	10,200	
5506	OFFICE OF CIVIL PREPAREDNESS	0	0	500	0	500	0	500	500	500	
5508	GRISWOLD VFD	99,285	100,416	103,450	0	103,450	20,310	105,450	105,450	105,450	
5510	DISPATCH SERVICE	21,551	20,902	21,520	0	21,520	21,519	22,779	22,779	22,779	
5515	AA YOUNG VFD	100,786	102,270	104,995	0	104,995	28,995	107,094	107,094	107,094	
5517	RETENTION & RECRUITMENT GVFD	42,576	48,119	52,000	0	52,000	114	55,000	55,000	55,000	
5517A	RETENTION & RECRUITMENT AA YOUNG	45,759	45,528	50,407	0	50,407	980	51,415	51,415	51,415	
5523	HYDRANTS - TOWN OF GRISWOLD	30,113	31,479	32,000	0	32,000	15,795	45,000	45,000	45,000	Increase in rates
	EMERGENCY SERVICES	423,820	431,496	466,229	0	466,229	145,067	492,589	492,589	492,589	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
							Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
2401		ANIMAL CONTROL										
520		PUBLIC SAFETY										
5226		TELEPHONE	517	204	200	0	200	146	300	300	300	
5228		ELECTRICITY	804	599	700	0	700	282	700	700	700	
5230		HEATING FUEL	65	0	500	0	500	0	500	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	25,262	36,509	36,550	0	36,550	36,512	36,332	36,332	36,332	NECCOG
		ANIMAL CONTROL	26,648	37,312	39,450	0	39,450	36,940	39,332	39,332	39,332	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	369,606	373,465	394,173	0	394,173	174,766	402,942	402,942	402,942	Per union contract
5102	DIRECTOR OF PUBLIC WORKS	29,422	31,563	60,000	0	60,000	16,414	60,000	60,000	60,000	
5110	OVERTIME PAYROLL	6,182	9,547	18,000	0	18,000	5,628	18,000	18,000	18,000	
5110A	BULKY WASTE OVERTIME	12,470	11,508	14,000	0	14,000	7,852	14,000	14,000	14,000	
5110B	SNOW REMOVAL OVERTIME	31,229	15,999	26,000	0	26,000	6,192	30,000	30,000	30,000	
5115	LONGEVITY	2,255	3,350	3,450	0	3,450	3,264	2,775	2,775	2,775	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	2,000	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5120S	SAFETY TRAINING	2,790	300	5,000	0	5,000	0	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	6,000	12,000	20,000	0	20,000	1,200	20,000	20,000	20,000	
5145	HEALTH INSURANCE	172,619	175,692	211,605	0	211,605	99,349	201,681	201,681	198,719	
5150	FICA	32,121	31,415	37,788	0	37,788	14,997	37,464	37,464	37,358	
5155	PENSION	52,866	60,040	78,249	0	78,249	25,879	86,757	86,757	86,757	Increased required contributions
5214	OTHER PURCHASED SUPPLIES	16,587	13,227	17,000	0	17,000	5,280	17,000	17,000	17,000	
5228A	JCDPU-STREET LIGHTING	14,416	13,565	16,000	0	16,000	7,320	16,000	16,000	16,000	
5228B	CL&P - STREET LIGHTING	13,796	14,113	19,000	0	19,000	6,211	19,000	19,000	19,000	
5238	GASOLINE FUEL AND FLUIDS	32,167	25,172	35,000	0	35,000	8,674	35,000	35,000	35,000	
5418	ARCHITECTS AND ENGINEERS	0	8,500	8,500	0	8,500	3,185	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	725	1,133	1,500	0	1,500	0	1,500	1,500	1,500	
5518	CEMETERIES MAINTENANCE	1,500	479	1,500	0	1,500	0	1,500	1,500	1,500	
5700	EQUIPMENT REPAIRS AND PURCHASE	47,173	30,017	50,000	0	50,000	22,185	50,000	50,000	50,000	

						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5703	SNOW REMOVAL - SAND/SALT	57,857	37,332	70,000	0	70,000	234	70,000	70,000	70,000	
5704	CONTRACTUAL ROAD REPAIRS	60,000	60,000	60,000	0	60,000	0	60,000	60,000	60,000	
	HISTORIC RESEARCH & ROAD DISCONTINUANCE	0	878	1,000	0	1,000	0	1,000	1,000	1,000	
5711M	ROAD SIGNAGE	1,580	5,886	6,000	0	6,000	670	6,000	6,000	6,000	
Total 530	HIGHWAY DEPARTMENT	965,360	937,181	1,155,765	0	1,155,765	409,300	1,166,119	1,166,119	1,163,051	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account		Actual		FY '21	Rev.	FY '21	YTD	21/22			NOTES
Code	Account Title	18/19	19/20	Budget		Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
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	341	0	700	0	700	207	700	700	700	
5420	CONTRACTED SERVICES	200	0	1,000	0	1,000	612	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	223,038	245,460	230,000	0	230,000	101,789	230,000	230,000	230,000	
5424	RECYCLING	500	0	500	0	500	0	500	500	500	
5425A	TIPPING FEES	36,166	42,678	28,000	0	28,000	17,964	35,000	35,000	35,000	Increase in pricing
5425B	MAINTENANCE TRANSFER STATION	500	0	500	0	500	0	500	500	500	
5425C	FUEL	2,098	167	2,000	0	2,000	0	2,000	2,000	2,000	
5425D	ELECTRICITY XFER STATION	24	267	400	0	400	242	400	400	400	
5425E	DUMPSTER REPLACEMENT	0	0	7,000	0	7,000	0	8,000	8,000	8,000	Increase in pricing
5525	FEES	800	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	263,667	289,372	271,050	0	271,050	121,614	279,050	279,050	279,050	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
3301	BUILDING OFFICIAL										
530	PUBLIC WORKS REGULAR PART-TIME										
5101	PAYROLL - BUILDING OFFICIAL	54,107	56,745	58,546	0	58,546	29,035	59,265	59,265	59,265	Per union contract
5101F	SECRETARY	37,026	39,836	40,596	0	40,596	23,978	39,428	39,428	39,390	Per union contract
5110	OVERTIME	2,463	3,774	2,000	0	2,000	386	2,000	2,000	2,000	
5115	LONGEVITY	675	675	675	0	675	0	304	304	304	
5120	CONTRACTUAL TEMP AND OCC	0	2,334	5,000	0	5,000	4,313	5,000	5,000	5,000	
5120U	DEMOLITION	0	1,035	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	22,527	23,446	28,456	0	28,456	12,561	26,885	26,885	26,508	
5150	FICA	7,869	8,425	8,525	0	8,525	4,367	7,356	7,356	7,340	
5155	PENSION	11,170	13,641	15,072	0	15,072	6,277	16,554	16,554	16,548	Increased required contributions
5202	MEETINGS AND DUES	809	1,019	809	0	809	0	809	809	809	
5210	SUPPLIES AND EQUIPMENT	930	14,410	1,000	0	1,000	0	3,000	3,000	3,000	New State of CT code books
5212	POSTAGE	697	371	500	0	500	131	500	500	500	
5238	FUEL FOR VEHICLE	651	517	700	0	700	161	700	700	700	
5406	SERVICE CONTRACTS/LEASES	1,148	4,161	4,550	0	4,550	483	4,650	4,650	4,650	
	BUILDING OFFICIAL	140,073	170,389	166,629	0	166,629	81,692	166,651	166,651	166,214	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101G	SENIOR CENTER DIRECTOR	48,450	49,740	50,463	0	50,463	24,748	51,524	51,524	51,524	Per union contract
5101H	SENIOR CENTER DRIVER	29,835	32,071	32,813	0	32,813	16,092	33,855	33,855	33,855	Per union contract
5101	SENIOR CENTER ASSISTANT	25,911	28,457	30,986	0	30,986	15,196	33,855	33,855	33,855	Per union contract
5110	OVERTIME	2,714	2,319	4,000	0	4,000	984	3,000	3,000	3,000	
5115	LONGEVITY	475	475	1,050	0	1,050	1,050	1,050	1,050	1,050	
5120	CONTRACTUAL TEMP AND OCC	104	324	1,000	0	1,000	0	1,000	1,000	1,000	
5120C	MUNICIPAL AGENT	0	0	10	0	10	0	10	10	10	
5145	HEALTH INSURANCE	41,175	40,669	44,516	0	44,516	22,582	41,716	41,716	41,117	
5150	FICA	7,956	8,385	9,395	0	9,395	4,341	9,682	9,682	9,662	
5155	PENSION	12,596	16,011	17,837	0	17,837	7,476	20,268	20,268	20,268	Increased required contributions
5202	MEETINGS & DUES	513	80	500	0	500	80	100	100	100	
5212	POSTAGE	174	113	300	0	300	80	300	300	300	
5216	RECREATION SUPPLIES/SUBCONT	6,285	3,765	4,000	0	4,000	0	4,000	4,000	4,000	
5226	TELEPHONE	2,703	1,904	2,500	0	2,500	1,073	2,500	2,500	2,500	
5228	ELECTRICITY	4,452	3,295	7,500	0	7,500	1,649	7,500	7,500	7,500	
5230	HEATING FUEL	2,633	2,500	3,125	0	3,125	579	3,125	3,125	3,125	
5232	WATER	1,459	1,376	2,000	0	2,000	364	2,500	2,500	2,500	Increase in pricing
5236	MAINTENANCE	6,116	8,600	8,000	0	8,000	3,888	8,000	8,000	8,000	
5238	GASOLINE FUEL AND FLUIDS	2,939	1,507	4,500	0	4,500	136	4,500	4,500	4,500	

						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5240	VEHICLE MAINTENANCE	908	1,912	2,000	0	2,000	0	2,000	2,000	2,000	
5242	TRANSPORTATION	0	0	1,000	0	1,000	0	500	500	500	
9203	TRANSFER TO SENIOR CENTER EXPANSION FUND	0	0	10	0	10	0	10	10	10	
5522	MEALS ON WHEELS	7,848	7,766	10,000	0	10,000	4,281	10,000	10,000	10,000	
	SENIOR CITIZENS	205,245	211,269	237,505	0	237,505	104,599	240,995	240,995	240,376	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
							Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
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	90,000	0	90,000	90,000	95,000	92,500	92,500	
5610		SAFE FUTURES FORMERLY WOMEN'S CENTER SOUTHEASTERN	1,200	1,200	1,500	0	1,500	1,500	3,000	1,500	1,500	
5612		LOCAL VETERANS COUNCIL	1,000	1,000	1,500	0	1,500	0	2,000	2,000	2,000	
5615		EASTERN CT CONSERVATION DISTRICT	0	0	0	0	0	0	1,000	0	0	
5622		LEGION BASEBALL	0	0	10	0	10	0	10	10	10	
5623		SNOWFLAKE FESTIVAL	700	700	700	0	700	0	700	700	700	
5624A		LITTLE LEAGUE BASEBALL	0	1,000	1,500	0	1,500	1,500	1,500	1,500	1,500	
5624B		YOUTH SOCCER	0	0	0	0	0	0	2,500	2,500	2,500	
		NEW LONDON HOMELESS HOSPITALITY CENTER	0	0	0	0	0	0	N/A	0	0	No amount listed in request
5639		SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	500	500	500	
5641		UCFS	5,000	2,500	3,000	0	3,000	3,000	298,654	5,000	5,000	
5642		CHILDREN FIRST GRISWOLD	0	0	10	0	10	0	0	0	0	
		COMMUNITY RENEWAL TEAM	0	0	0	0	0	0	N/A	0	0	No amount listed in request
		CONTRIBUTIONS	96,400	94,900	101,720	0	101,720	99,500	407,864	109,210	109,210	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account		Actual	Actual	FY '21		Revised	12/31/20	21/22			
Code	Account Title	18/19	19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	77,463	77,251	78,935	0	78,935	59,201	80,507	80,507	80,507	
	HEALTH DEPARTMENT	77,463	77,251	78,935	0	78,935	59,201	80,507	80,507	80,507	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account Code	Account Title	Actual 18/19	Actual 19/20	FY '21 Budget	Rev.	FY '21	YTD	21/22			NOTES
						Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
5301	YOUTH & FAMILY / PARKS & REC										
550	CIVIC AND CULTURAL										
5105	REGULAR PART-TIME PAYROLL	0	82,035	38,180	0	38,180	2,181	173,668	173,668	113,668	<b>Payroll Minimum Wage Increase = \$7700 (RETURNED REVENUE : CAMP = \$127788)</b>
5105A	RECREATION DIRECTOR	22,002	49,747	50,657	0	50,657	24,748	51,468	51,468	51,468	Per union contract
5105F	ASSISTANT TO DIRECTOR	0	0	17,265	0	17,265	8,162	18,843	18,843	18,843	Per union contract
5110	OVERTIME PAYROLL	0	386	128	0	128	64	128	128	128	
5115	LONGEVITY	216	740	740	0	740	740	740	740	740	
5145	HEALTH INSURANCE	13,403	30,935	38,294	0	38,294	18,622	34,712	34,712	34,199	
5150	FICA	1,538	9,685	7,798	0	7,798	1,860	16,786	16,786	16,768	
5150A	FICA (PT ASSIST)	0	0	1,321	0	1,321	649	1,442	1,442	1,442	
5155	PENSION	2,606	6,840	7,684	0	7,684	3,247	8,539	8,539	8,539	
5200	TRAVEL	0	368	400	0	400	337	400	400	400	
5202	MEETINGS & DUES	0	277	385	0	385	272	385	385	385	
5203	EDUCATION & TRAINING	0	740	1,100	0	1,100	105	3,375	3,375	3,375	<b>(\$1100 = YFS/PR Training) (RETURNED REVENUE = \$2275 CAMP TRAINING) (*all increases due to pandemic OEC guidelines*)</b>
5204	ADVERTISING	0	603	800	0	800	600	800	800	800	
5206	PRINTING AND PUBLICATIONS	416	1,892	1,900	0	1,900	1,459	1,900	1,900	1,900	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	952	1,000	0	1,000	2	1,000	1,000	1,000	
5212	POSTAGE	0	34	150	0	150	13	150	150	150	
5214	OTHER PURCHASED SUPPLIES	0	15,830	9,800	0	9,800	331	9,800	9,800	9,800	<b>(\$2k = YFS/PR Supplies) (\$7800 YBL All Uniforms)</b>
5216	RECREATION SUPPLIES/SUBCONTRACTORS	0	19,741	8,700	0	8,700	369	53,520	53,520	53,520	<b>(11K CAMP SUPPLIES / \$10K CAMP INSTRUCTORS / \$10K CAMP ENTERTAINMENT (replace field trips) (RETURNED REVENUE = \$10K CAMP RENTAL/OEC CONTINGENCY / \$3720 YBL REFS / \$6800 FACILITY / \$4000 PRO CLINICS / \$1300 PICTURES / \$0 AWARDS (*all increases due to pandemic OEC guidelines*))</b>
5217	FIELD TRIP EXPENSES	0	12,585	2,000	0	2,000	0	2,000	2,000	2,000	

						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5226	TELEPHONE	471	2,295	2,500	0	2,500	1,507	2,500	2,500	2,500	
5228	ELECTRICITY	1,962	5,600	4,960	0	4,960	2,688	4,960	4,960	4,960	
5230	HEATING FUEL	0	1,970	1,900	0	1,900	547	1,900	1,900	1,900	
5232	WATER	225	1,083	956	0	956	652	956	956	956	
5234	BUILDING REPAIRS	0	2,009	2,009	0	2,009	1,308	2,009	2,009	2,009	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	8,060	10,070	10,220	0	10,220	3,706	13,203	13,203	13,203	Porta Potty company bought out by larger company, not honoring our pricing agreements. (Used to be Global Site Services) Increase of \$2983 (\$1300 = YFS/PR Tech/Repair)
5407	TECHNOLOGY MAINT.	1,000	917	1,300	0	1,300	410	4,720	4,720	4,720	(RETURNED REVENUE: ALL PROGRAMS : \$3420 JARVIS ADMIN SOFTWARE)
5950	PARK IMPROVEMENTS	0	0	10	0	10	0	10	10	10	
5426	PROGRAM DEVELOPMENT	15,576	31,699	18,905	0	18,905	6,946	26,400	26,400	26,400	(\$5400 Enrichment YC/ASIS/STEAM/YSB, 17k Events = expense)(RETURNED REVENUE = \$3K CLOTHING (NEXT YEARS ORDER) / \$1K FOOD/ICE CREAM/SNACKS *all increases due to pandemic OEC guidelines*)
	YOUTH & FAMILY / PARKS & REC	67,476	289,033	231,062	0	231,062	81,525	436,314	436,314	375,783	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account Code	Account Title	Actual 18/19	Actual 19/20	FY '21		FY '21 Revised	YTD 12/31/20	21/22			NOTES
				Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
5302	YOUTH AND FAMILY SERVICES										
550	CIVIC AND CULTURAL YOUTH AND FAMILY SERVICES										
5105A	DIRECTOR	26,448	0	0	0	0	0	0	0	0	
5105	REGULAR PART-TIME STAFF	29,496	0	0	0	0	0	0	0	0	
5115	LONGEVITY	524	0	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	16,119	0	0	0	0	0	0	0	0	
5150	FICA	4,150	0	0	0	0	0	0	0	0	
5155	PENSION	3,136	0	0	0	0	0	0	0	0	
5200	TRAVEL	669	0	0	0	0	0	0	0	0	
5202	MEETINGS & DUES	377	0	0	0	0	0	0	0	0	
5203	EDUCATION&TRAINING	200	0	0	0	0	0	0	0	0	
5206	PRINTING & PUBLICATIONS OFFICE SUPPLIES/CENTRAL	442	0	0	0	0	0	0	0	0	
5210	PURCH	945	0	0	0	0	0	0	0	0	
5212	POSTAGE	107	0	0	0	0	0	0	0	0	
5226	TELEPHONE	2,633	0	0	0	0	0	0	0	0	
5228	ELECTRICITY	2,903	0	0	0	0	0	0	0	0	
5230	HEATING FUEL	2,177	0	0	0	0	0	0	0	0	
5232	WATER	556	0	0	0	0	0	0	0	0	
5234	BUILDING REPAIRS MAINTENANCE/CUSTODIAL	2,514	0	0	0	0	0	0	0	0	
5236	SUPPLIES	4,161	0	0	0	0	0	0	0	0	
5426	PROGRAM DEVELOPMENT	2,781	0	0	0	0	0	0	0	0	
5426	TRANSFER TO YOUTH FUND	0	0	0	0	0	0	0	0	0	
	YOUTH AND FAMILY SERVICES	100,335	0	0	0	0	0	0	0	0	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22												
							FY '21	YTD				
Account				FY '21			Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	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	82,201	83,614	84,184	0	84,184	41,285	85,305	85,305	85,305	Per union contract	
5101F	SECRETARY	19,230	16,919	0	0	0	0	0	0	0		
5110	OVERTIME	2,556	2,513	3,000	0	3,000	0	0	0	0		
5115	LONGEVITY	604	375	375	0	375	375	375	375	375		
5120I	PROFESSIONAL SER- CONTRACTUAL	0	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		
5145	HEALTH INSURANCE	23,815	24,958	29,261	0	29,261	15,112	28,034	28,034	27,623		
5150	FICA	7,705	7,571	6,308	0	6,308	3,006	6,150	6,150	6,135		
5155	PENSION	9,672	11,340	12,642	0	12,642	5,357	14,086	14,086	14,086	Increased required contributions	
5200	TRAVEL	35	276	300	0	300	0	300	300	300		
5202H	PLANNER-MEETINGS/DUES	5	0	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	0	130	400	0	400	0	400	400	400		
5202L	ECON DEVEL COMMISSION	0	0	3,000	0	3,000	0	3,000	3,000	3,000		
5203	EDUCATION&TRAINING	0	0	400	0	400	0	400	400	400		
5204C	PLANNER - ADVERTISING	0	0	1	0	1	0	1	1	1		

						FY '21	YTD				
Account				FY '21		Revised	12/31/20	21/22			
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5204D	P&Z - ADVERTISING	2,461	3,309	4,000	0	4,000	198	4,000	4,000	4,000	
5204E	ZBA - ADVERTISING	3,385	1,854	2,000	0	2,000	1,275	2,000	2,000	2,000	
5204F	WETLANDS/APA - ADVERTISING	761	1,748	1,500	0	1,500	0	1,500	1,500	1,500	
5212	POSTAGE	653	378	1,000	0	1,000	3	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	1,416	1,533	3,200	0	3,200	629	3,200	3,200	3,200	
5629	STATE OF CT - MS4 PROGRAM	0	0	6,000	0	6,000	5,700	15,000	15,000	15,000	Additional State mandates/New vendor
	PLANNING AND COMMUNITY DEV	154,610	156,628	158,972	0	158,972	72,940	166,152	166,152	165,726	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
						FY '21	YTD				
Account		Actual	Actual	FY '21		Revised	12/31/20	21/22			
Code	Account Title	18/19	19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	0	90,000	(11,399)	78,601	0	90,000	90,000	80,000	
5801	CONTINGENCY BOE	0	63,178	0	0	0	0	0	0	0	
		0	63,178	90,000	(11,399)	78,601	0	90,000	90,000	80,000	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
Account		FY '21				FY '21 Revised	YTD 12/31/20	21/22			NOTES
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
7201	FRINGE BENEFITS										
570	SUNDRY										
5145	RETIREE LIFE INSURANCE	345	420	500	0	500	256	600	600	600	
5155B	MERF - ADM. ASSESSMENT	8,450	9,360	9,750	0	9,750	9,750	8,580	8,580	8,580	State admin fee
5160	UNEMPLOYMENT COMPENSATION	1,685	9,870	8,000	0	8,000	0	8,000	8,000	8,000	
	FRINGE BENEFITS	10,480	19,650	18,250	0	18,250	10,006	17,180	17,180	17,180	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account		Actual	Actual	FY '21	Rev.	FY '21	YTD	21/22			NOTES
Code	Account Title	18/19	19/20	Budget		Revised	12/31/20	Dept. Request	Selectmen's Proposal	Adopted Budget	
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900A	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	965,000	1,010,000	1,045,000	0	1,045,000	1,045,000	1,085,000	1,085,000	1,085,000	
5920A	SCHOOL CONSTRUCTION BOND INTEREST	555,886	518,624	479,900	0	479,900	249,825	434,675	434,675	434,675	
5900B	CAPITAL LEASE PRINCIPAL PAYMENTS	136,567	140,077	143,677	0	143,677	143,677	160,000	160,000	160,000	
5920B	CAPITAL LEASE INTEREST PAYMENTS	10,802	7,292	3,693	0	3,693	3,693	10,000	10,000	10,000	
5920C	SENIOR CENTER/GAS LINE BOND INTEREST PAYMENTS	0	0	0	0	0	0	170,500	170,500	170,500	
5900D	INFRASTRUCTURE BOND INTEREST PAYMENTS	0	0	0	0	0	0	115,000	115,000	115,000	
	GAS LINE/INFRASTRUCTURE/SENIOR CENTER	0	110,000	291,316	0	291,316	133,329	0	0	0	
	DEBT RETIREMENT	1,668,255	1,785,993	1,963,586	0	1,963,586	1,575,524	1,975,175	1,975,175	1,975,175	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

Account	Account Title	Actual 18/19	Actual 19/20	FY '21		FY '21	YTD	21/22			NOTES
				Budget	Rev.	Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
5715A	GHS PA System Replacement	0	100,000	0	0	0	0	0	0	0	
5717B	GPS Ford F-250	35,000	0	0	0	0	0	0	0	0	
5719A	GHS Locker Room Updates	75,000	0	0	0	0	0	0	0	0	
5719B	GHS Locker Repairs, Replacement	15,000	0	0	0	0	0	0	0	0	
	GHS Floor Repair	0	0	0	0	0	0	31,560	31,560	0	
	GMS Lighting and Sound Upgrades Security Cameras 2nd & 3rd Floors	0	0	0	0	0	0	30,000	30,000	0	
5715F	GES/GMS/GHS	0	27,940	0	0	0	0	0	0	0	
	Security Cameras GES	0	0	0	0	0	0	49,986	49,986	0	
5710R	Roof Repair Alternative School	0	8,250	0	0	0	0	0	0	0	
5721A	BOE Payroll Software	0	0	156,060	0	156,060	156,060	0	0	0	
	GES & GHS Bollards	0	0	0	0	0	0	29,400	29,400	29,400	
	GPS Electric Sign	0	0	0	0	0	0	37,598	37,598	0	
5721B	BOE HVAC Upgrades	0	0	208,000	0	208,000	208,000	0	0	0	
	Repave GPS Campus Entrance	0	0	0	0	0	0	170,000	170,000	105,000	
	GPS Ford F-550	0	0	0	0	0	0	10,000	10,000	10,000	
	GPS John Deere 1100	0	0	0	0	0	0	10,000	10,000	10,000	
5710M	Senior Center Van	11,000	0	0	0	0	0	0	0	0	
5711F	Vehicles Bldg/Health	20,000	0	0	0	0	0	0	0	0	
5717E	S 155 Service/Towing Vehicle	40,000	0	0	0	0	0	0	0	0	
5713J	Radio Upgrades GVFD	0	40,000	0	0	0	0	0	0	0	
5721C	Radio Upgrades JCFD	0	0	40,000	0	40,000	40,000	0	0	0	

						FY '21	YTD	21/22			
Account		Actual	Actual	FY '21		Revised	12/31/20	Dept.	Selectmen's	Adopted	
Code	Account Title	18/19	19/20	Budget	Rev.	Budget	Actual	Request	Proposal	Budget	NOTES
5713K	Parking Lot & Apron JCFD	0	40,000	0	0	0	0	0	0	0	
5710V	General Road and Bridge Projects	403,376	728,000	857,733	0	857,733	857,733	1,000,000	1,000,000	935,000	
5718C	Norman Road & Sheldon Road Bridge	308,200	0	0	0	0	0	0	0	0	
	Carol Road Bridge Removal	0	0	0	0	0	0	175,000	175,000	175,000	
	Elgin Sweeper Pelican Public Works	0	0	0	0	0	0	110,000	110,000	110,000	
5715D	PW Roadside Mower	41,949	0	0	0	0	0	0	0	0	
5713L	PW 12" Wood Chipper	0	60,000	0	0	0	0	0	0	0	
5721D	Overhead Doors Public Works	0	0	11,362	0	11,362	11,362	11,930	11,930	11,930	
	Road Study Plan Upgrade	0	0	0	0	0	0	22,350	22,350	22,350	
	Ford F-250	0	0	0	0	0	0	50,000	50,000	50,000	
5713M	Gas Tank Replacement Public Works	0	30,500	0	0	0	0	0	0	0	
5713N	Fuel Tank Senior Center	0	6,215	0	0	0	0	0	0	0	
5713P	Pachaug Town Hall HVAC	0	10,250	6,000	0	6,000	6,000	0	0	0	
5713E	Town Hall Computer Equipment	0	30,000	0	0	0	0	0	0	0	
5721E	IT Infrastructure	0	0	10,000	0	10,000	10,000	10,000	10,000	10,000	
	<b>CAPITAL EXPENDITURES</b>	<b>949,525</b>	<b>1,081,155</b>	<b>1,289,155</b>	<b>0</b>	<b>1,289,155</b>	<b>1,289,155</b>	<b>1,747,824</b>	<b>1,747,824</b>	<b>1,468,680</b>	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 21-22											
Account		FY '21				YTD		21/22			NOTES
Code	Account Title	Actual 18/19	Actual 19/20	Budget	Rev.	Revised Budget	12/31/20 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	27,132,753	27,661,892	28,451,768	0	28,451,768	12,958,038	29,160,420	29,160,420	29,160,420	
	BOARD OF EDUCATION	27,132,753	27,661,892	28,451,768	0	28,451,768	12,958,038	29,160,420	29,160,420	29,160,420	