



# **TOWN OF GRISWOLD**

## **Adopted Budget**

**FISCAL YEAR ENDING JUNE 30, 2024**

# GENERAL FUND REVENUES FY 23/24

Account Code	Account Title	Actual 20/21	Actual 21/22	ESTIMATED '22/23	12/31/22 YTD Actual \$	ESTIMATED '23/24	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	21,011,348	21,524,108	22,296,821	14,314,140	22,971,529	674,708	3.03%
4002	MOTOR VEHICLE SUPPLEMENTAL	227,575	331,695	250,000	0	250,000	0	0.00%
4005	PRIOR YEARS TAXES	320,627	422,304	375,000	180,108	375,000	0	0.00%
4010	INTEREST AND LEIN FEES	152,757	210,540	200,000	72,837	200,000	0	0.00%
4013	MOTOR VEHICLE LATE FEES	17,215	17,637	17,500	6,303	17,500	0	0.00%
4220	PHONE COMPANY ACCESS LINES	24,386	20,718	24,000	0	24,000	0	0.00%
<b>Total 405</b>	<b>GENERAL PROPERTY TAXES</b>	<b>21,753,908</b>	<b>22,527,002</b>	<b>23,163,321</b>	<b>14,573,388</b>	<b>23,838,029</b>	<b>674,708</b>	<b>2.91%</b>
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,941,343	10,912,203	10,925,151	2,731,288	10,925,151	-	0.00%
4101	SPECIAL EDUCATION GRANT	640,013	869,042	0	0	0	-	#DIV/0!
<b>Total 410</b>	<b>STATE OF CT-EDUCATION</b>	<b>11,581,356</b>	<b>11,781,245</b>	<b>10,925,151</b>	<b>2,731,288</b>	<b>10,925,151</b>	<b>-</b>	<b>0.00%</b>
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	32,943	74,552	66,736	66,736	47,573	(19,163)	-28.71%
4215	MASHANTUCKET PEQUOT FUND	55,478	55,478	55,478	0	55,478	-	0.00%
4240	TAX RELIEF-VETERANS	7,100	5,623	7,100	4,685	5,000	(2,100)	-29.58%
4245	TAX RELIEF-TOTALLY DISABLED	855	773	850	744	850	0	0.00%
4251	MRSA MUNICIPAL REVENUE SHARING	0	0	0	229,147	0	0	#DIV/0!
4252	MUNICIPAL GRANTS IN AID	31,895	31,895	31,895	0	31,895	0	0.00%
4255	LOCAL CAPITAL IMPROVEMENT	116,137	87,812	92,057	0	91,007	(1,050)	-1.14%
4256	CRF REIMBURSEMENT	71,589	34,509	0	0	0	-	#DIV/0!
4260	CT JUDICIAL FINES	1,985	6,050	4,000	1,345	4,000	0	0.00%
4265	STATE OF CT MISC	0	0	0	2,387	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,189	14,179	14,189	7,095	14,189	0	0.00%
<b>Total 415</b>	<b>STATE OF CT-GENERAL GOVERNMENT</b>	<b>332,171</b>	<b>310,871</b>	<b>272,305</b>	<b>312,139</b>	<b>249,992</b>	<b>(22,313)</b>	<b>-8.19%</b>
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	600,000	0	850,000	250,000	41.67%
<b>Total 420</b>	<b>RESERVES AND FUNDS</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>850,000</b>	<b>250,000</b>	<b>41.67%</b>
425	FINANCE							
4351	INTEREST INCOME	33,838	33,414	25,000	120,156	300,000	275,000	1100.00%
4360	INSURANCE REIMBURSEMENT	82,858	103,657	115,000	55,205	130,500	15,500	13.48%
4370	ASSESSOR	50	50	100	140	100	0	0.00%

# GENERAL FUND REVENUES FY 23/24

Account Code	Account Title	Actual 20/21	Actual 21/22	ESTIMATED '22/23	12/31/22 YTD Actual \$	ESTIMATED '23/24	increase (decrease)	% INC.
4656	TAX COLLECTOR BOROUGH REIMBURSEMENT	12,616	12,616	12,616	3,426	15,875	3,259	25.83%
4375	AIRCRAFT FEES IN LIEU OF TAXES	270	270	270	0	270	0	0.00%
4950	FEMA REIMBURSEMENT	0	16,700	0	0	0	0	#DIV/0!
<b>Total 425</b>	<b>FINANCE</b>	<b>129,632</b>	<b>166,707</b>	<b>152,986</b>	<b>178,927</b>	<b>446,745</b>	<b>293,759</b>	<b>192.02%</b>
430	TOWN CLERK							
4365	MISCELLANEOUS	13,015	13,446	13,000	6,665	13,000	0	0.00%
4405	CONVEYANCE TAX	179,794	179,720	160,000	57,881	160,000	0	0.00%
4410	RECORDINGS	89,337	82,282	90,000	27,372	90,000	0	0.00%
4415	COPIER	11,655	16,829	12,000	4,707	12,000	0	0.00%
<b>Total 430</b>	<b>TOWN CLERK</b>	<b>293,801</b>	<b>292,277</b>	<b>275,000</b>	<b>96,625</b>	<b>275,000</b>	<b>-</b>	<b>0.00%</b>
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	960	1,600	1,000	640	1,000	0	0.00%
4455	SALE OF REGULATIONS	0	0	100	3	100	0	0.00%
4460	PLANNING AND ZONING	4,741	4,085	5,000	970	5,000	0	0.00%
4465	CONSERVATION	1,325	1,500	1,500	400	1,500	0	0.00%
4501	PERMITS AND FEES	0	0	100	0	100	0	0.00%
<b>Total 440</b>	<b>PLANNING AND DEVELOPMENT</b>	<b>7,026</b>	<b>7,185</b>	<b>7,700</b>	<b>2,013</b>	<b>7,700</b>	<b>0</b>	<b>0.00%</b>
445	BUILDING OFFICIAL							
4475	BUILDING FEES	210,994	406,731	250,000	223,138	300,000	50,000	20.00%
<b>Total 445</b>	<b>BUILDING OFFICIAL</b>	<b>210,994</b>	<b>406,731</b>	<b>250,000</b>	<b>223,138</b>	<b>300,000</b>	<b>50,000</b>	<b>20.00%</b>
460	EDUCATION							
4571	EDUCATION TUITION	2,374,237	2,420,546	2,400,000	1,405,226	3,000,000	600,000	25.00%
4997	B/E FACILITY USE	36,165	36,165	20,000	18,100	20,000	0	0.00%
<b>Total 460</b>	<b>EDUCATION</b>	<b>2,410,402</b>	<b>2,456,711</b>	<b>2,420,000</b>	<b>1,423,326</b>	<b>3,020,000</b>	<b>600,000</b>	<b>24.79%</b>
465	SELECTMAN							
4401	LICENSES AND PERMITS	12,595	6,750	5,000	4,170	5,000	0	0.00%
<b>Total 465</b>	<b>SELECTMAN</b>	<b>12,595</b>	<b>6,750</b>	<b>5,000</b>	<b>4,170</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
475	MISCELLANEOUS							
4365	MISCELLANEOUS	8,066	4,025	5,000	850	5,000	0	0.00%
4402	RECREATION FEES	94,891	182,698	175,000	52,032	175,000	0	0.00%

# ***GENERAL FUND REVENUES FY 23/24***

Account Code	Account Title	Actual 20/21	Actual 21/22	ESTIMATED '22/23	12/31/22 YTD Actual \$	ESTIMATED '23/24	increase (decrease)	% INC.
4402B	SENIOR CENTER PROGRAMMING/MEMBERSHIP FEES	0	0	1,000	0	1,000	0	0.00%
Total 475	MISCELLANEOUS	102,957	186,723	181,000	52,882	181,000	0	0.00%
480	SOLID WASTE							
4610	RECYCLING FEES	293,757	302,139	290,000	115,163	310,000	20,000	6.90%
4611	TRANSFER STATION FEES	31,745	26,690	25,000	7,203	25,000	0	0.00%
Total 480	SOLID WASTE	325,502	328,829	315,000	122,366	335,000	20,000	6.35%
	TOTAL REVENUES	37,160,344	38,471,031	38,567,463	19,720,262	40,433,617	1,866,154	4.84%

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 23/24

Code	Department	22/23 Original				22/23 Revised		12/31/22 YTD		23/24	Adopted	% INCR.
		Actual 20/21	Actual 21/22	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
1101	BOARD OF FINANCE	383,765	388,957	391,218	0	391,218	182,948	422,677	422,677	415,976	6.33%	
1201	BOARD OF SELECTMEN	432,940	484,565	509,694	0	509,694	374,893	543,457	543,457	539,306	5.81%	
1301	TREASURER	9,487	9,712	11,365	0	11,365	4,839	11,818	11,818	11,818	3.99%	
1302	TAX COLLECTOR	187,502	213,232	224,854	0	224,854	121,057	264,577	264,577	262,041	16.54%	
1303	ASSESSMENT	253,402	291,958	243,854	0	243,854	147,475	266,666	266,666	260,610	6.87%	
1401	ELECTIONS AND REGISTRATIONS	66,609	49,871	64,499	0	64,499	35,143	107,041	78,944	73,344	13.71%	
1501	TOWN CLERK	164,063	195,567	206,431	0	206,431	102,961	219,589	219,589	223,841	8.43%	
1701	LEGAL	254,972	63,545	103,323	0	103,323	28,937	104,672	99,673	99,673	-3.53%	
1801	MAINT OF TOWN HALL 28 MAIN	94,860	107,343	110,716	0	110,716	57,805	116,516	116,516	114,897	3.78%	
1802	MAINT OF TOWN BUILD - PACHAUG	2,707	2,806	3,350	0	3,350	1,278	5,150	5,150	5,150	53.73%	
1803	MAINT OF TOWN BUILD - HIGHWAY	8,307	7,033	10,200	0	10,200	1,920	11,700	11,700	11,700	14.71%	
1804	MAINT OF TOWN BUILD - SOULE ST	<u>0</u>	<u>550</u>	<u>2,040</u>	<u>0</u>	<u>2,040</u>	<u>0</u>	<u>2,040</u>	<u>2,040</u>	<u>2,040</u>	0.00%	
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>1,858,614</b>	<b>1,815,139</b>	<b>1,881,544</b>	<b>0</b>	<b>1,881,544</b>	<b>1,059,256</b>	<b>2,075,903</b>	<b>2,042,807</b>	<b>2,020,396</b>	7.38%	
2201	EMERGENCY SERVICES	438,298	470,487	498,794	0	498,794	208,577	520,688	520,688	520,688	4.39%	
2401	ANIMAL CONTROL	<u>37,369</u>	<u>37,190</u>	<u>41,650</u>	<u>0</u>	<u>41,650</u>	<u>39,387</u>	<u>44,926</u>	<u>44,926</u>	<u>44,926</u>	7.87%	
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>475,667</b>	<b>507,677</b>	<b>540,444</b>	<b>0</b>	<b>540,444</b>	<b>247,964</b>	<b>565,614</b>	<b>565,614</b>	<b>565,614</b>	4.66%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 23/24

Code	Department	22/23 Original				22/23 Revised		12/31/22 YTD		23/24	Adopted	% INCR.
		Actual 20/21	Actual 21/22	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
3201	HIGHWAY DEPARTMENT	1,020,484	1,180,629	1,225,910	0	1,225,910	603,839	1,325,621	1,325,621	1,297,413	5.83%	
3204	WASTE DISPOSAL	313,607	328,261	318,250	0	318,250	138,360	360,250	360,250	360,250	13.20%	
3301	BUILDING OFFICIAL	<u>172,826</u>	<u>164,949</u>	<u>152,115</u>	<u>0</u>	<u>152,115</u>	<u>59,618</u>	<u>151,834</u>	<u>151,834</u>	<u>150,291</u>	-1.20%	
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>1,506,917</b>	<b>1,673,839</b>	<b>1,696,275</b>	<b>0</b>	<b>1,696,275</b>	<b>801,817</b>	<b>1,837,705</b>	<b>1,837,705</b>	<b>1,807,954</b>	6.58%	
4102	SENIOR CITIZENS	971,368	233,019	246,069	0	246,069	123,940	279,003	279,003	278,853	13.32%	
4103	CONTRIBUTIONS	101,575	109,115	113,010	0	113,010	58,555	399,568	113,010	113,010	0.00%	
4201	HEALTH DEPARTMENT	<u>78,935</u>	<u>80,507</u>	<u>80,507</u>	<u>0</u>	<u>80,507</u>	<u>60,380</u>	<u>82,815</u>	<u>82,815</u>	<u>82,815</u>	2.87%	
<b>TOTAL</b>	<b>HUMAN SERVICES</b>	<b>1,151,878</b>	<b>422,641</b>	<b>439,586</b>	<b>0</b>	<b>439,586</b>	<b>242,875</b>	<b>761,386</b>	<b>474,828</b>	<b>474,678</b>	7.98%	
5301	PARKS AND RECREATION	<u>207,346</u>	<u>368,407</u>	<u>374,686</u>	<u>0</u>	<u>374,686</u>	<u>206,029</u>	<u>403,342</u>	<u>394,644</u>	<u>447,351</u>	19.39%	
<b>TOTAL</b>	<b>CIVIC AND CULTURAL</b>	<b>207,346</b>	<b>368,407</b>	<b>374,686</b>	<b>0</b>	<b>374,686</b>	<b>206,029</b>	<b>403,342</b>	<b>394,644</b>	<b>447,351</b>	19.39%	
6101	PLANNING AND COMMUNITY DEV	<u>140,508</u>	<u>143,860</u>	<u>197,206</u>	<u>0</u>	<u>197,206</u>	<u>84,464</u>	<u>227,074</u>	<u>232,074</u>	<u>229,210</u>	16.23%	
<b>TOTAL</b>	<b>DEVELOPMENT &amp; PLANNING</b>	<b>140,508</b>	<b>143,860</b>	<b>197,206</b>	<b>0</b>	<b>197,206</b>	<b>84,464</b>	<b>227,074</b>	<b>232,074</b>	<b>229,210</b>	16.23%	

## TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 23/24

Code	Department	22/23 Original				22/23 Revised		12/31/22 YTD		23/24	Adopted	% INCR.
		Actual 20/21	Actual 21/22	Budget	Revisions	Budget	Actual \$	Dept. Request	Selectmen Proposal	Budget		
7101	EMERGENCY AND CONTINGENCY	0	0	110,000	0	110,000	0	70,000	70,000	140,000	27.27%	
7201	FRINGE BENEFITS	<u>11,241</u>	<u>9,616</u>	<u>11,500</u>	<u>0</u>	<u>11,500</u>	<u>9,323</u>	<u>10,700</u>	<u>10,700</u>	<u>10,570</u>	-8.09%	
<b>TOTAL</b>	<b>SUNDRY</b>	<b>11,241</b>	<b>9,616</b>	<b>121,500</b>	<b>0</b>	<b>121,500</b>	<b>9,323</b>	<b>80,700</b>	<b>80,700</b>	<b>150,570</b>	23.93%	
8101	DEBT RETIREMENT	<u>1,805,598</u>	<u>1,800,915</u>	<u>2,204,220</u>	<u>0</u>	<u>2,204,220</u>	<u>1,918,370</u>	<u>2,322,471</u>	<u>2,322,471</u>	<u>2,277,471</u>	3.32%	
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>1,805,598</b>	<b>1,800,915</b>	<b>2,204,220</b>	<b>0</b>	<b>2,204,220</b>	<b>1,918,370</b>	<b>2,322,471</b>	<b>2,322,471</b>	<b>2,277,471</b>	3.32%	
8501	CAPITAL EXPENDITURES	<u>1,289,155</u>	<u>1,223,680</u>	<u>1,451,826</u>	<u>0</u>	<u>1,451,826</u>	<u>1,451,826</u>	<u>1,506,907</u>	<u>1,506,907</u>	<u>1,677,908</u>	15.57%	
<b>TOTAL</b>	<b>CAPITAL</b>	<b>1,289,155</b>	<b>1,223,680</b>	<b>1,451,826</b>	<b>0</b>	<b>1,451,826</b>	<b>1,451,826</b>	<b>1,506,907</b>	<b>1,506,907</b>	<b>1,677,908</b>	15.57%	
9101	BOARD OF EDUCATION*	<u>28,258,385</u>	<u>0</u>	<u>29,660,176</u>	<u>0</u>	<u>29,660,176</u>	<u>15,373,086</u>	<u>31,114,601</u>	<u>31,114,601</u>	<u>30,782,465</u>	3.78%	
<b>Total</b> <b>590</b>	<b>BOARD OF EDUCATION</b>	<b><u>28,258,385</u></b>	<b><u>0</u></b>	<b><u>29,660,176</u></b>	<b><u>0</u></b>	<b><u>29,660,176</u></b>	<b><u>15,373,086</u></b>	<b><u>31,114,601</u></b>	<b><u>31,114,601</u></b>	<b><u>30,782,465</u></b>	3.78%	
	<b>TOTAL</b>	<b>36,705,309</b>	<b>7,965,774</b>	<b>38,567,463</b>	<b>0</b>	<b>38,567,463</b>	<b>21,395,010</b>	<b>40,895,703</b>	<b>40,572,351</b>	<b>40,433,617</b>	4.84%	
	<b>Less Board of Education</b>	<b>(28,258,385)</b>	<b>0</b>	<b>(29,660,176)</b>	<b>0</b>	<b>(29,660,176)</b>	<b>(15,373,086)</b>	<b>(31,114,601)</b>	<b>(31,114,601)</b>	<b>(30,782,465)</b>	3.78%	
	<b>General Government Budget</b>	<b>8,446,924</b>	<b>7,965,774</b>	<b>8,907,287</b>	<b>0</b>	<b>8,907,287</b>	<b>6,021,924</b>	<b>9,781,102</b>	<b>9,457,750</b>	<b>9,651,152</b>	8.35%	
	<b>less debt service</b>	<b>(1,805,598)</b>	<b>(1,800,915)</b>	<b>(2,204,220)</b>	<b>0</b>	<b>(2,204,220)</b>	<b>(1,918,370)</b>	<b>(2,322,471)</b>	<b>(2,322,471)</b>	<b>(2,277,471)</b>	3.32%	
	<b>General Budget w/o debt serv.</b>	<b>6,641,326</b>	<b>6,164,859</b>	<b>6,703,067</b>	<b>0</b>	<b>6,703,067</b>	<b>4,103,554</b>	<b>7,458,631</b>	<b>7,135,279</b>	<b>7,373,681</b>	10.00%	

\* Selectmen did not vote on this line item

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account	Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
							Revised	12/31/22	Dept. Request	Selectmen's Proposal	Adopted Budget	
1101		BOARD OF FINANCE										
510		GENERAL GOVERNMENT										
5101B		FINANCIAL DIRECTOR	110,523	113,891	116,987	0	116,987	56,394	120,200	120,200	120,200	3% increase per contract
5101C		BOOKKEEPER	47,740	53,039	48,678	0	48,678	22,546	51,015	51,015	51,015	Per union contract
5101I		ASST. BOOKKEEPER	37,648	36,356	41,544	0	41,544	15,983	43,326	43,326	43,326	Per union contract
5110		OVERTIME PAYROLL	1,492	1,191	1,250	0	1,250	851	1,400	1,400	1,400	
5115		LONGEVITY	375	284	0	0	0	0	0	0	0	
5145		HEALTH INSURANCE	49,115	60,839	62,304	0	62,304	35,952	69,157	69,157	70,754	7.1% increase estimated
5150		FICA	14,760	14,773	14,970	0	14,970	6,865	15,419	15,419	15,392	
5155		PENSION	27,682	33,206	36,585	0	36,585	13,844	42,260	42,260	33,989	
5202		MEETINGS AND DUES	540	899	900	0	900	437	900	900	900	
5203		EDUCATION & TRAINING	0	499	500	0	500	0	500	500	500	
5204		ADVERTISING	0	133	500	0	500	0	500	500	500	
5210		OFFICE SUPPLIES/CENTRAL PURCH	19,852	19,944	20,000	0	20,000	13,249	21,000	21,000	21,000	
5210A		PANDEMIC RELATED EXPENDITURES	30,645	0	0	0	0	0	0	0	0	
5212		POSTAGE	1,177	1,107	1,500	0	1,500	550	1,500	1,500	1,500	
5402		FINANCE AND ACCOUNTING	29,250	38,650	30,750	0	30,750	9,000	40,000	40,000	40,000	OPEB report due this year
5406		SERVICE CONTRACTS/LEASES	6,200	7,146	7,250	0	7,250	277	8,000	8,000	8,000	
5407		TECHNOLOGY MAINT.	1,313	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500	
5420		CONTRACTED SERVICES	5,453	5,500	6,000	0	6,000	5,500	6,000	6,000	6,000	
		BOARD OF FINANCE	383,765	388,957	391,218	0	391,218	182,948	422,677	422,677	415,976	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
						Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1201	BOARD OF SELECTMEN										
510	GENERAL GOVERNMENT										
5101	PAYROLL - EXECUTIVE ASST.	45,527	49,230	55,410	0	55,410	26,711	56,657	56,657	56,657	2.5% increase per contract
5110	OVERTIME PAYROLL	1,640	1,844	2,500	0	2,500	888	2,500	2,500	2,500	
5115	LONGEVITY	475	475	475	0	475	475	475	475	475	
5120	CONTRACTUAL TEMP AND OCCASIONAL	1,750	1,381	4,000	0	4,000	0	4,000	4,000	4,000	
5120N	GRANT WRITER/GRANT MANAGER/ECON DEV CONS.	0	0	4,500	0	4,500	0	5,000	5,000	5,000	
5125A	FIRST SELECTMAN-ELECTED OFFICAL	55,332	56,793	56,638	0	56,638	27,302	57,346	57,346	57,346	1.5% 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	23,926	20,544	14,335	0	14,335	6,010	12,279	12,279	12,584	7.1% increase estimated
5150	FICA	8,970	9,528	10,624	0	10,624	4,853	10,616	10,616	10,640	
5155	PENSION	15,304	17,869	20,186	0	20,186	8,160	22,892	22,892	18,412	
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	0	0	500	0	500	404	500	500	500	
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	5,619	4,680	6,000	0	6,000	2,322	6,000	6,000	6,000	
5212	POSTAGE	288	110	500	0	500	467	500	500	500	

						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5213	SCHOOL BLDG. COMMITTEE	0	0	10	0	10	0	10	10	10	
5215	HEALTH/SAFETY COMMITTEE	0	0	10	0	10	0	10	10	10	
5221	TOWN HISTORIAN LIABILITY/AUTO/PROPERTY	0	0	10	0	10	0	10	10	10	
5404A	INSURANCE-MUNICIPAL WORKER'S COMP-	154,705	195,859	200,000	0	200,000	184,741	210,000	210,000	210,000	
5404B	MUNICIPAL INSURANCE SERVICE	54,576	56,846	62,000	0	62,000	59,375	70,000	70,000	70,000	
5406	CONTRACTS/LEASES	9,343	10,336	12,600	0	12,600	6,401	12,600	12,600	12,600	
5407	TECHNOLOGY MAINT. CONNECTICUT CONF OF	26,169	26,200	27,000	0	27,000	17,893	37,000	37,000	37,000	Increase for additional cyber protection programs per insurance carrier / New wide format printer
5502	MUNIC	3,555	7,109	7,109	0	7,109	7,109	7,109	7,109	7,109	
5598	SEAT	10,923	10,923	11,251	0	11,251	11,251	12,376	12,376	12,376	
5605	SE CT ENTERPRISE REGION	4,183	4,183	3,991	0	3,991	3,991	5,131	5,131	5,131	
5626	SE CT COUNCIL OF GOVERNMENTS	4,655	4,655	4,040	0	4,040	4,040	4,441	4,441	4,441	
	BOARD OF SELECTMAN	432,940	484,565	509,694	0	509,694	374,893	543,457	543,457	539,306	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24												
							FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24				
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES	
1301	TREASURER											
510	GENERAL GOVERNMENT											
5120D	DEPUTY TREASURER	0	0	1,500	0	1,500	25	1,500	1,500	1,500		
5125	ELECTED OFFICIALS - TREASURER	8,813	9,034	9,034	0	9,034	4,470	9,455	9,455	9,455	2.5% increase	
5150	FICA	674	678	806	0	806	344	838	838	838		
5200	TRAVEL	0	0	25	0	25	0	25	25	25		
	TREASURER	9,487	9,712	11,365	0	11,365	4,839	11,818	11,818	11,818		

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account					FY '23	Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1302	TAX COLLECTOR										
510	GENERAL GOVERNMENT REGULAR FULL-TIME PAYROLL -										
5101	ASST TAX COLLECTOR	23,590	37,480	41,544	0	41,544	14,063	43,534	43,534	43,534	Per union contract
5110	OVERTIME	54	385	300	0	300	268	300	300	300	
5115	LONGEVITY	0	0	375	0	375	375	375	375	375	
5121	DMV COLLECTION FEE ELECTED OFFICIALS - TAX	0	0	10	0	10	0	10	10	10	
5125	COLLECTOR	66,985	68,754	68,566	0	68,566	33,878	71,859	71,859	71,859	2.5% increase 7.1% increase estimated / additional members on policy
5145	HEALTH INSURANCE	41,032	47,551	48,936	0	48,936	42,110	77,771	77,771	79,714	
5150	FICA	6,331	7,419	7,705	0	7,705	3,170	7,613	7,613	7,580	
5155	PENSION	13,333	17,754	19,443	0	19,443	7,036	22,715	22,715	18,269	
5200	TRAVEL	0	860	600	0	600	83	800	800	800	Additional certification classes
5202	MEETINGS AND DUES	360	680	875	0	875	145	1,100	1,100	1,100	Additional certification classes
5204	ADVERTISING	4,023	3,125	4,000	0	4,000	736	4,000	4,000	4,000	
5212	POSTAGE	6,101	5,339	6,500	0	6,500	1,580	6,000	6,000	6,000	
5406	SERVICE CONTRACTS/LEASES	25,693	23,885	26,000	0	26,000	17,613	28,500	28,500	28,500	Increased software/mailing/printing cost
	TAX COLLECTOR	187,502	213,232	224,854	0	224,854	121,057	264,577	264,577	262,041	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account		Actual		FY '23		FY '23	YTD	23/24			NOTES
Code	Account Title	20/21	21/22	Budget	Rev.	Budget	12/31/22	Dept. Request	Selectmen's Proposal	Adopted Budget	
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	74,850	60,260	60,096	0	60,096	29,693	62,982	62,982	62,982	Per union contract
5101E	ASSISTANT ASSESSOR	40,596	41,658	41,544	0	41,544	20,528	43,534	43,534	43,534	Per union contract
5110	OVERTIME	75	333	500	0	500	219	1,000	1,000	1,000	Additional OT for BAA meeting minutes
5115	LONGEVITY CONTRACTUAL TEMP AND	375	594	375	0	375	375	375	375	375	
5120	OCCASIONAL	0	0	0	0	0	0	2,000	2,000	2,000	Contracted field inspections
5125	ELECTED OFFICIALS - BAA	3,000	3,000	3,000	0	3,000	1,500	3,000	3,000	0	
5145	HEALTH INSURANCE	47,266	40,975	41,964	0	41,964	25,676	46,650	46,650	47,744	7.1% increase estimated
5150	FICA	7,973	7,045	7,184	0	7,184	3,496	7,511	7,511	7,493	
5155	PENSION	15,301	17,095	17,991	0	17,991	7,462	21,114	21,114	16,982	
5200D	ASSESSOR-TRAVEL	0	234	450	0	450	64	450	450	450	
5202D	ASSESSOR-MEETINGS	1,238	1,080	1,500	0	1,500	652	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	0	862	1,000	0	1,000	300	1,000	1,000	1,000	
5204B	BD ASSESSMENT APPEAL - ADV.	239	450	600	0	600	193	600	600	600	
5212	POSTAGE - ASSESSOR	1,245	1,161	1,000	0	1,000	175	1,300	1,300	1,300	
5406	SERVICE CONTRACTS/LEASES	23,486	18,453	27,000	0	27,000	19,805	34,000	34,000	34,000	Increased cost for software/printing/mailing
5407	TECHNOLOGY MAINTENANCE	0	500	600	0	600	187	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	7,150	7,150	7,150	0	7,150	7,150	7,150	7,150	7,150	
5408B	MOTOR VEHICLE-DATA PROCESSING	608	1,108	1,850	0	1,850	0	1,850	1,850	1,850	
5408C	PERSONAL PROPERTY FORMS	0	0	50	0	50	0	50	50	50	
9201	TRANSFER TO REVALUATION FUND	30,000	90,000	30,000	0	30,000	30,000	30,000	30,000	30,000	
	ASSESSMENT	253,402	291,958	243,854	0	243,854	147,475	266,666	266,666	260,610	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account		Actual		FY '23	Rev.	FY '23	YTD	23/24			NOTES
Code	Account Title	20/21	21/22	Budget		Revised	12/31/22	Dept. Request	Selectmen's Proposal	Adopted Budget	
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	26,421	7,825	20,000	0	20,000	12,530	38,000	23,000	23,000	\$15,000 increase for early voting
5125D	REGISTRARS-ELECTED OFFICIALS	21,420	26,910	26,910	0	26,910	11,493	32,400	28,272	28,272	17.5% increase
5150	FICA	3,030	2,161	3,589	0	3,589	896	5,386	3,922	3,922	
5200F	REGISTRARS-TRAVEL	195	608	500	0	500	176	600	500	500	\$100 increase for early voting
5202	MEETINGS AND DUES	1,790	1,444	2,500	0	2,500	1,025	2,750	2,500	2,500	\$250 increase for early voting
5205	ANNUAL CANVASS	0	100	0	0	0	0	150	150	150	
5210	ELECTION SUPPLIES	11,250	7,224	8,000	0	8,000	6,756	17,200	15,600	10,000	\$1,600 increase for early voting
5212	POSTAGE	1,006	1,897	1,000	0	1,000	621	7,855	2,500	2,500	\$5,355 increase for early voting
5406	SERVICE CONTRACTS/LEASES	1,497	1,702	2,000	0	2,000	1,646	2,700	2,500	2,500	\$200 increase for early voting
	ELECTIONS AND REGISTRATIONS	66,609	49,871	64,499	0	64,499	35,143	107,041	78,944	73,344	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
						Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
1501	TOWN CLERK										
510	GENERAL GOVERNMENT REGULAR FULL-TIME										
5101	PAYROLL - ASST TOWN CLERK	31,828	38,307	41,544	0	41,544	20,528	43,534	43,534	43,534	Per union contract
5110	OVERTIME	174	126	250	0	250	70	250	250	250	
5115	LONGEVITY	1,250	775	775	0	775	775	775	775	775	
5125	ELECTED OFFICIALS - TOWN CLERK	62,057	63,695	63,521	0	63,521	31,386	66,572	66,572	66,572	2.5% increase
5145	HEALTH INSURANCE	22,007	40,975	41,964	0	41,964	26,488	46,650	46,650	55,305	7.1% increase estimated / additional members on policy
5150	FICA	7,563	7,185	7,458	0	7,458	3,682	7,759	7,759	7,613	
5155	PENSION	13,926	17,084	18,619	0	18,619	7,755	21,749	21,749	17,492	
5200	TRAVEL	0	165	300	0	300	50	300	300	300	
5202	MEETINGS AND DUES	375	940	1,200	0	1,200	350	1,200	1,200	1,200	
5204	ADVERTISING	1,602	2,742	3,000	0	3,000	100	3,000	3,000	3,000	
5212	POSTAGE SERVICE	2,546	1,344	1,500	0	1,500	496	1,500	1,500	1,500	
5406	CONTRACTS/LEASES	1,362	1,428	1,400	0	1,400	376	1,400	1,400	1,400	
5412	INDEXING AND RECORDING	17,692	18,360	20,000	0	20,000	9,710	20,000	20,000	20,000	
5414	VITAL STATISTICS	486	142	900	0	900	0	900	900	900	
5428A	LAND RECORDS/UPDATE CODE BOOK	1,195	2,299	4,000	0	4,000	1,195	4,000	4,000	4,000	
	TOWN CLERK	164,063	195,567	206,431	0	206,431	102,961	219,589	219,589	223,841	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	91,681	7,357	20,000	0	20,000	10,944	20,000	20,000	20,000	
5211	PROBATE COURT	7,997	8,415	8,822	0	8,822	4,411	9,672	9,672	9,672	
5350	BOF LEGAL/CONSULT	0	0	5,000	0	5,000	0	5,000	1	1	
5400	TOWN COUNSEL	51,874	41,773	69,501	0	69,501	13,582	70,000	70,000	70,000	
5400A	LEGAL SETTLEMENTS	103,420	6,000	0	0	0	0	0	0	0	
	LEGAL	254,972	63,545	103,323	0	103,323	28,937	104,672	99,673	99,673	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - CUSTODIAN	42,386	43,391	43,391	0	43,391	21,468	45,409	45,409	45,409	Per union contract
5110	OVERTIME	0	116	300	0	300	46	300	300	300	
5145	HEALTH INSURANCE	4,785	5,003	5,326	0	5,326	2,238	5,651	5,651	5,773	
5150	FICA	3,639	3,697	3,731	0	3,731	1,808	3,911	3,911	3,920	
5155	PENSION	6,309	7,257	7,668	0	7,668	3,145	8,945	8,945	7,195	
5226	TELEPHONE	10,640	12,027	13,000	0	13,000	6,262	13,000	13,000	13,000	
5228	ELECTRICITY	11,797	11,679	13,000	0	13,000	7,472	15,000	15,000	15,000	
5230	HEATING FUEL	4,209	7,045	7,000	0	7,000	1,467	7,000	7,000	7,000	
5232	WATER	999	1,252	1,500	0	1,500	463	1,500	1,500	1,500	
5234	BUILDING REPAIRS	5,108	10,609	10,000	0	10,000	10,941	10,000	10,000	10,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	4,988	5,267	5,800	0	5,800	2,495	5,800	5,800	5,800	
	MAINT OF TOWN HALL 28 MAIN	94,860	107,343	110,716	0	110,716	57,805	116,516	116,516	114,897	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILDING - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	293	293	450	0	450	147	450	450	450	
5228	ELECTRICITY	1,526	988	1,200	0	1,200	769	2,000	2,000	2,000	Increase in Eversource pricing
5230	HEATING FUEL	456	1,336	1,400	0	1,400	362	1,600	1,600	1,600	
5234	BUILDING REPAIRS	432	0	200	0	200	0	1,000	1,000	1,000	New wiring for light switches
5236	MAINTENANCE/SUPPLIES	0	189	100	0	100	0	100	100	100	
	MAINT OF TOWN BUILDING - PACHAUG	2,707	2,806	3,350	0	3,350	1,278	5,150	5,150	5,150	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account	Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
							Revised	12/31/22	Dept. Request	Selectmen's Proposal	Adopted Budget	
1803		MAINT OF TOWN BUILD - HIGHWAY										
510		GENERAL GOVERNMENT										
5228		ELECTRICITY	3,651	3,635	4,000	0	4,000	717	5,500	5,500	5,500	Increase in Eversource pricing
5234		BUILDING REPAIRS	3,613	2,692	5,000	0	5,000	995	5,000	5,000	5,000	
5236		MAINTENANCE/SUPPLIES	1,043	706	1,200	0	1,200	208	1,200	1,200	1,200	
		MAINT OF TOWN BUILD - HIGHWAY	8,307	7,033	10,200	0	10,200	1,920	11,700	11,700	11,700	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1804	MAINT OF TOWN BUILD - 20 SOULE ST										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	0	0	10	0	10	0	10	10	10	
5230	HEATING FUEL	0	0	10	0	10	0	10	10	10	
5232	WATER	0	0	10	0	10	0	10	10	10	
5234	BUILDING REPAIRS	0	550	2,000	0	2,000	0	2,000	2,000	2,000	
5236	MAINTENANCE/SUPPLIES	0	0	10	0	10	0	10	10	10	
	MAINT OF TOWN BUILD - 20 & 22 SOULE ST	0	550	2,040	0	2,040	0	2,040	2,040	2,040	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account	Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
							Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
2201		EMERGENCY SERVICES										
520		PUBLIC SAFETY										
5120		CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	23,719	23,957	30,238	0	30,238	14,913	30,994	30,994	30,994	2.5% Increase
5150		FICA	1,815	1,847	2,313	0	2,313	1,141	2,371	2,371	2,371	
5212		POSTAGE	142	120	200	0	200	32	200	200	200	
5214		OTHER PURCHASED SUPPLIES	451	3,837	6,300	0	6,300	2,564	6,300	6,300	6,300	
5404		GVFD INSURANCE	22,621	23,824	26,000	0	26,000	26,533	28,000	28,000	28,000	
5405		AA YOUNG INSURANCE	22,621	23,824	26,000	0	26,000	26,533	28,000	28,000	28,000	
5504		OSHA PHYSICALS & TESTING GVFD	439	4,902	7,000	0	7,000	2,386	8,000	8,000	8,000	
5504A		OSHA PHYSICALS & TESTING AA YOUNG VFD	3,079	6,919	7,000	0	7,000	231	10,200	10,200	8,000	
5506		OFFICE OF CIVIL PREPAREDNESS	0	180	500	0	500	0	500	500	500	
5508		GRISWOLD VFD	103,438	102,647	107,550	0	107,550	43,086	109,700	109,700	109,700	
5510		DISPATCH SERVICE	21,519	22,779	25,042	0	25,042	25,042	27,500	27,500	27,500	
5515		AA YOUNG VFD	104,513	105,220	109,236	0	109,236	45,605	111,480	111,480	111,480	
5517		RETENTION & RECRUITMENT GVFD	51,953	55,000	55,000	0	55,000	0	60,000	60,000	60,000	
5517A		RETENTION & RECRUITMENT AA YOUNG VFD	50,399	51,319	51,415	0	51,415	0	52,443	52,443	54,643	
5523		HYDRANTS - TOWN OF GRISWOLD	31,589	44,112	45,000	0	45,000	20,511	45,000	45,000	45,000	
		EMERGENCY SERVICES	438,298	470,487	498,794	0	498,794	208,577	520,688	520,688	520,688	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account	Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
							Revised	12/31/22	Dept. Request	Selectmen's Proposal	Adopted Budget	
2401		ANIMAL CONTROL										
520		PUBLIC SAFETY										
5226		TELEPHONE	294	293	350	0	350	123	350	350	350	
5228		ELECTRICITY	564	565	700	0	700	287	700	700	700	
5230		HEATING FUEL	0	0	500	0	500	0	500	500	500	
5234		BUILDING REPAIRS	0	0	100	0	100	0	100	100	100	
5236		MAINTENANCE	0	0	500	0	500	0	500	500	500	
5410		OTHER PROFESSIONAL SERVICES	36,511	36,332	39,500	0	39,500	38,977	42,776	42,776	42,776	NECCOG
		ANIMAL CONTROL	37,369	37,190	41,650	0	41,650	39,387	44,926	44,926	44,926	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
						Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	374,571	402,943	402,942	0	402,942	213,672	421,762	421,762	421,762	Per union contract
5102	DIRECTOR OF PUBLIC WORKS	33,446	63,893	85,327	0	85,327	42,222	95,000	95,000	91,536	
5110	OVERTIME PAYROLL	7,915	12,435	18,000	0	18,000	13,826	18,000	18,000	18,000	
5110A	BULKY WASTE OVERTIME	14,669	9,633	14,000	0	14,000	6,662	14,000	14,000	14,000	
5110B	SNOW REMOVAL OVERTIME	32,769	40,516	30,000	0	30,000	1,514	30,000	30,000	30,000	
5115	LONGEVITY	3,264	2,775	3,150	0	3,150	3,150	3,179	3,179	3,179	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	2,000	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5120S	SAFETY TRAINING	3,025	200	5,000	0	5,000	0	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	20,000	17,000	20,000	0	20,000	0	20,000	20,000	20,000	
5145	HEALTH INSURANCE	180,740	205,257	218,988	0	218,988	129,523	248,794	248,794	247,121	7.1% increase estimated
5150	FICA	32,744	37,319	38,878	0	38,878	19,092	40,500	40,500	40,263	
5155	PENSION	69,080	89,000	97,125	0	97,125	36,768	113,886	113,886	91,052	
5214	OTHER PURCHASED SUPPLIES	16,813	16,924	17,000	0	17,000	8,402	19,000	19,000	19,000	Increased clothing allowance per union contract
5228A	JCDPU-STREET LIGHTING	14,604	15,680	15,000	0	15,000	6,094	15,000	15,000	15,000	
5228B	EVERSOURCE - STREET LIGHTING	14,700	14,704	16,000	0	16,000	5,794	16,000	16,000	16,000	
5238	GASOLINE FUEL AND FLUIDS	19,864	39,201	44,000	0	44,000	32,152	60,000	60,000	60,000	Diesel prices still high
5418	ARCHITECTS AND ENGINEERS	8,456	3,020	8,500	0	8,500	710	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	124	2,248	1,500	0	1,500	0	1,500	1,500	1,500	
5518	CEMETERIES MAINTENANCE	1,485	1,427	1,500	0	1,500	450	1,500	1,500	1,500	
5700	EQUIPMENT REPAIRS AND PURCHASE	50,000	52,885	50,000	0	50,000	23,358	55,000	55,000	55,000	Increase to account for inflation/supply issues

						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5703	SNOW REMOVAL - SAND/SALT	56,533	85,667	70,000	0	70,000	0	70,000	70,000	70,000	
5704	CONTRACTUAL ROAD REPAIRS	60,000	60,000	60,000	0	60,000	60,000	60,000	60,000	60,000	
5705	HISTORIC RESEARCH & ROAD DISCONTINUANCE	0	0	1,000	0	1,000	0	1,000	1,000	1,000	
5711M	ROAD SIGNAGE	3,682	5,902	6,000	0	6,000	450	6,000	6,000	6,000	
Total 530	HIGHWAY DEPARTMENT	1,020,484	1,180,629	1,225,910	0	1,225,910	603,839	1,325,621	1,325,621	1,297,413	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account		Actual		FY '23		FY '23	YTD	23/24			NOTES
Code	Account Title	20/21	21/22	Budget	Rev.	Revised Budget	12/31/22 Actual	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	207	399	400	0	400	238	400	400	400	
5420	CONTRACTED SERVICES	612	0	1,000	0	1,000	0	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	263,514	268,844	270,000	0	270,000	115,347	290,000	290,000	290,000	Increase in SCRRRA fees
5424	RECYCLING	0	0	250	0	250	0	250	250	250	
5425A	BULKY WASTE TIPPING FEES	38,225	43,882	40,000	0	40,000	18,843	53,000	53,000	53,000	Increase in Casella fees
5425B	MAINTENANCE TRANSFER STATION	0	0	250	0	250	0	250	250	250	
5425C	FUEL	2,870	5,962	5,000	0	5,000	3,049	6,000	6,000	6,000	
5425D	ELECTRICITY XFER STATION	379	374	400	0	400	83	400	400	400	
5425E	DUMPSTER REPLACEMENT	7,000	8,000	0	0	0	0	8,000	8,000	8,000	
5525	FEES	800	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	313,607	328,261	318,250	0	318,250	138,360	360,250	360,250	360,250	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	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	58,823	59,915	46,171	0	46,171	22,851	48,266	48,266	48,266	Per union contract
5101F	SECRETARY	39,530	39,027	41,544	0	41,544	20,525	43,534	43,534	43,534	Per union contract
5110	OVERTIME	386	8	1,800	2,000	3,800	1,881	1,800	1,800	1,800	
5120	CONTRACTUAL TEMP AND OCC	31,035	22,207	25,000	(2,000)	23,000	0	25,000	25,000	25,000	
5120U	DEMOLITION	0	6,500	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	17,937	15,252	13,368	0	13,368	3,608	5,651	5,651	5,773	
5150	FICA	7,697	7,361	6,656	0	6,656	3,580	7,574	7,574	7,584	
5155	PENSION	12,759	7,605	7,326	0	7,326	3,008	8,559	8,559	6,884	
5202	MEETINGS AND DUES	0	0	1,200	0	1,200	0	1,200	1,200	1,200	
5210	SUPPLIES AND EQUIPMENT	0	1,946	2,800	0	2,800	0	3,500	3,500	3,500	New code books needed
5212	POSTAGE	545	823	500	0	500	394	1,000	1,000	1,000	Increased mailings/cost
5238	FUEL FOR VEHICLE	160	242	900	0	900	254	900	900	900	
5406	SERVICE CONTRACTS/LEASES	3,954	4,063	4,650	0	4,650	3,517	4,650	4,650	4,650	
	BUILDING OFFICIAL	172,826	164,949	152,115	0	152,115	59,618	151,834	151,834	150,291	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
						Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101	SENIOR CENTER ASSISTANT	30,986	33,855	33,781	0	33,781	18,145	39,166	39,166	39,166	Per union contract
5101G	SENIOR CENTER DIRECTOR	50,463	51,525	51,412	0	51,412	25,198	53,867	53,867	53,867	Per union contract
5101H	SENIOR CENTER DRIVER	31,205	33,855	33,781	0	33,781	17,180	39,166	39,166	39,166	Per union contract
5110	OVERTIME	1,560	1,145	2,800	0	2,800	1,027	2,800	2,800	2,800	
5115	LONGEVITY	1,050	1,050	1,425	0	1,425	1,425	1,425	1,425	1,425	
5120	CONTRACTUAL TEMP AND OCC	0	0	900	0	900	0	900	900	900	
5120C	MUNICIPAL AGENT	0	0	10	0	10	0	10	10	10	
5145	HEALTH INSURANCE	38,716	41,163	42,204	0	42,204	25,787	46,890	46,890	47,984	7.1% increase estimated
5150	FICA	8,663	9,202	9,700	0	9,700	4,780	10,681	10,681	10,662	
5155	PENSION	17,147	20,200	21,656	0	21,656	9,250	26,698	26,698	21,473	
5202	MEETINGS & DUES	180	80	300	0	300	230	300	300	300	
5212	POSTAGE	116	141	250	0	250	56	250	250	250	
5216	RECREATION SUPPLIES/SUBCONT	0	302	3,000	0	3,000	150	3,000	3,000	3,000	
5226	TELEPHONE	2,161	2,220	2,500	0	2,500	1,411	2,500	2,500	2,500	
5228	ELECTRICITY	6,604	11,822	8,000	0	8,000	6,766	8,000	8,000	12,000	
5230	HEATING FUEL	2,755	5,262	4,400	0	4,400	1,860	4,400	4,400	4,400	
5232	WATER	1,604	3,126	3,000	0	3,000	1,381	3,000	3,000	3,000	
5236	MAINTENANCE	7,966	6,174	8,000	0	8,000	2,514	16,000	16,000	16,000	Increase in HVAC maintenance contract for new building
5238	GASOLINE FUEL AND FLUIDS	582	1,572	5,700	0	5,700	1,136	5,700	5,700	5,700	

						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5240	VEHICLE MAINTENANCE	625	151	2,000	0	2,000	380	2,000	2,000	2,000	
5242	TRANSPORTATION	0	0	250	0	250	0	250	250	250	
5522	MEALS ON WHEELS	8,985	10,174	11,000	0	11,000	5,264	12,000	12,000	12,000	Increase in minimum wage
9203	TRANSFER TO SENIOR CENTER EXPANSION FUND	760,000	0	0	0	0	0	0	0	0	
	SENIOR CITIZENS	971,368	233,019	246,069	0	246,069	123,940	279,003	279,003	278,853	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24												
							FY '23	YTD				
Account					FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES	
4103	CONTRIBUTIONS											
540	HUMAN SERVICES											
5600	TVCCA	3,000	3,000	3,300	0	3,300	3,300	3,630	3,300	3,300		
5602	SLATER LIBRARY	90,000	92,500	95,000	0	95,000	47,500	95,000	95,000	95,000		
5610	SAFE FUTURES	1,500	1,500	1,500	0	1,500	1,500	3,000	1,500	1,500		
5612	LOCAL VETERANS COUNCIL	1,500	2,000	2,000	0	2,000	0	2,000	2,000	2,000		
5615	EASTERN CT CONSERVATION DISTRICT	0	0	250	0	250	0	1,000	250	250		
5622	LEGION BASEBALL	0	0	10	0	10	0	10	10	10		
5623	CHRISTMAS LIGHTING	575	615	700	0	700	255	700	700	700		
5624A	LITTLE LEAGUE BASEBALL	1,500	1,500	2,000	0	2,000	0	2,000	2,000	2,000		
5624B	YOUTH SOCCER	0	2,500	2,000	0	2,000	0	2,000	2,000	2,000		
5639	SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	750	500	500		
5641	UCFS	3,000	5,000	5,000	0	5,000	5,000	283,978	5,000	5,000		
5644	THE LAST GREEN VALLEY NEW LONDON HOMELESS	0	0	500	0	500	500	500	500	500		
5645	HOSPITALITY CENTER	0	0	250	0	250	0	1,000	250	250		
	DAY KIMBALL HEALTHCARE AT HOME	0	0	0	0	0	0	4,000	0	0		
	CONTRIBUTIONS	101,575	109,115	113,010	0	113,010	58,555	399,568	113,010	113,010		

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23		YTD			
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	78,935	80,507	80,507	0	80,507	60,380	82,815	82,815	82,815	
	HEALTH DEPARTMENT	78,935	80,507	80,507	0	80,507	60,380	82,815	82,815	82,815	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account Code	Account Title	Actual 20/21	Actual 21/22	FY '23 Budget	Rev.	FY '23	YTD	23/24			NOTES
						Revised Budget	12/31/22 Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	
5301	YOUTH & FAMILY / PARKS & REC										
550	CIVIC AND CULTURAL										
5105	REGULAR PART-TIME PAYROLL	38,180	112,202	135,467	0	135,467	81,657	134,552	134,552	134,552	RETURNED REVENUE = S. CAMP \$96,552 (INCREASE DUE TO GRANT DISCONTINUED) DCF MATCHING GRANT = \$14,189.00 ----- \$23,811 YFS/PR STAFF
5105A	RECREATION DIRECTOR	50,463	51,468	51,468	0	51,468	25,493	53,867	53,867	53,867	UNION
5105F	ASSISTANT TO DIRECTOR	17,265	18,843	18,843	0	18,843	9,083	20,517	20,517	36,824	UNION
	PROGRAM COORDINATOR	0	0	0	0	0	0	15,080	7,000	0	14.5 hours per week x 52 weeks x \$20 per hour
5110	OVERTIME PAYROLL	64	108	100	0	100	100	100	100	100	
5115	LONGEVITY	740	740	1,051	0	1,051	1,051	675	675	675	
5145	HEALTH INSURANCE	32,143	34,248	35,568	0	35,568	21,343	38,886	38,886	77,324	7.1% increase estimated
5150	FICA	7,798	15,653	15,269	0	15,269	10,754	16,563	16,563	18,513	
5150A	FICA (PT ASSISTANTS)	1,321	1,439	1,442	0	1,442	748	2,723	2,105	0	
5155	PENSION	7,583	8,664	9,151	0	9,151	3,840	10,674	10,674	15,791	
5200	TRAVEL	566	823	750	0	750	292	750	750	750	
5202	MEETINGS & DUES	272	377	385	0	385	382	385	385	385	
5203	EDUCATION & TRAINING	105	560	260	0	260	0	260	260	260	RETURNED REVENUE = S. CAMP \$260
5204	ADVERTISING	792	742	0	0	0	0	0	0	0	
5206	PRINTING AND PUBLICATIONS	1,638	1,868	200	0	200	103	200	200	200	
5210	OFFICE SUPPLIES/CENTRAL PURCH	154	969	400	0	400	0	400	400	400	
5212	POSTAGE	48	67	50	0	50	7	50	50	50	
5214	OTHER PURCHASED SUPPLIES	3,125	8,436	10,800	0	10,800	8,421	10,800	10,800	10,800	RETURNED REVENUE = ALL YBL UNIFORMS \$7800
5216	RECREATION SUPPLIES/SUBCONTRACTORS	7,659	49,138	33,000	0	33,000	11,071	27,000	27,000	27,000	RETURNED REVENUE = YBL \$5900 REF / \$3500 FACILITY / \$3500 PRO CLINICS / \$1500 PICTURES / \$500 AWARDS) ----- RETURNED REVENUE = \$3500 ENTERTAINMENT / \$1600 GUEST INSTRUCTORS / \$7K SUPPLIES

						FY '23	YTD				
Account		Actual	Actual	FY '23		Revised	12/31/22	23/24			
Code	Account Title	20/21	21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5217	FIELD TRIP EXPENSES	0	0	0	0	0	0	11,650	11,650	11,650	<b>RETURNED REVENUE = S. CAMP \$8,650 TRANSPORT / TICKETS YOUTH CENTER TRIPS = \$3000 TRANSPORT / TICKETS</b>
5226	TELEPHONE	3,312	3,643	3,712	0	3,712	2,307	5,200	5,200	5,200	
5228	ELECTRICITY	4,612	6,103	7,500	0	7,500	3,130	7,500	7,500	7,500	
5230	HEATING FUEL	2,245	3,574	3,750	0	3,750	700	3,750	3,750	3,750	
5232	WATER	1,083	1,373	1,200	0	1,200	635	1,400	1,400	1,400	
5234	BUILDING REPAIRS	1,714	2,288	1,500	0	1,500	701	1,500	1,500	1,500	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	10,054	14,014	14,000	0	14,000	5,304	14,000	14,000	14,000	
5407	TECHNOLOGY MAINT.	1,300	4,674	4,720	0	4,720	3,995	4,720	4,720	4,720	
5426	PROGRAM DEVELOPMENT	13,110	26,393	20,100	0	20,100	14,912	19,840	19,840	19,840	<b>ALL EVENTS \$17K / YC AFTERSCHOOL SNACKS \$110 X 9 = \$990 RETURNED REVENUE = S. CAMP \$500 FOOD / \$1,350 CLOTHING</b>
5950	PARK IMPROVEMENTS	0	0	4,000	0	4,000	0	300	300	300	<b>Mulch for Youth Center (Public Works Request)</b>
	YOUTH & FAMILY / PARKS & REC	207,346	368,407	374,686	0	374,686	206,029	403,342	394,644	447,351	



**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24												
							FY '23	YTD				
Account				FY '23			Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	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	84,184	85,306	85,072	0	85,072	41,262	94,359	94,359	94,359	Per union contract	
5101F	SECRETARY	0	0	21,399	0	21,399	6,495	24,001	24,001	24,001	Per union contract	
5110	OVERTIME	0	0	2,500	0	2,500	710	3,000	3,000	3,000		
5115	LONGEVITY	375	375	375	0	375	375	475	475	475		
5120I	PROFESSIONAL SER-CONTRACTUAL	0	0	1,000	0	1,000	0	1,000	6,000	6,000	Increase for housing plan	
5120J	HEARING OFFICER-CONTRACTUAL	0	0	1	0	1	0	1	1	1		
5145	HEALTH INSURANCE	26,009	27,672	28,596	0	28,596	17,309	31,514	31,514	32,295	7.1% increase estimated	
5150	FICA	6,085	5,922	7,913	0	7,913	3,496	8,811	8,811	8,798		
5155	PENSION	12,590	14,276	14,996	0	14,996	6,001	18,559	18,559	14,927		
5200	TRAVEL	126	156	300	0	300	75	300	300	300		
5202H	PLANNER-MEETINGS/DUES	0	0	1	0	1	0	1	1	1		
5202I	P&Z-MEETINGS/DUES	110	0	200	0	200	0	200	200	200		
5202J	ZBA - MEETINGS/DUES	0	0	1	0	1	0	1	1	1		
5202K	C C - MEETINGS/DUES	0	0	150	0	150	0	150	150	150		
5202L	ECON DEVEL COMMISSION	0	2,870	3,000	0	3,000	0	3,000	3,000	3,000		
5203	EDUCATION&TRAINING	0	0	1	0	1	0	1	1	1		
5204C	PLANNER - ADVERTISING	0	0	1	0	1	0	1	1	1		

						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5204D	P&Z - ADVERTISING	893	761	4,000	(97)	3,903	590	2,000	2,000	2,000	
5204E	ZBA - ADVERTISING	2,776	3,240	2,000	97	2,097	3,690	4,000	4,000	4,000	
5204F	WETLANDS/APA - ADVERTISING	0	0	1,500	0	1,500	0	1,500	1,500	1,500	
5212	POSTAGE	309	779	1,000	0	1,000	213	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	1,351	1,503	3,200	0	3,200	748	3,200	3,200	3,200	
5629	STATE OF CT - MS4 PROGRAM	5,700	1,000	20,000	0	20,000	3,500	30,000	30,000	30,000	Increase in contractor fees
	PLANNING AND COMMUNITY DEV	140,508	143,860	197,206	0	197,206	84,464	227,074	232,074	229,210	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account		Actual	Actual	FY '23		Revised	12/31/22	23/24			
Code	Account Title	20/21	21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	0	110,000	0	110,000	0	70,000	70,000	70,000	
5801	BOE CONTINGENCY	0	0	0	0	0	0	0	0	70,000	
	EMERGENCY AND CONTINGENCY	0	0	110,000	0	110,000	0	70,000	70,000	140,000	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5145	RETIREE LIFE INSURANCE	444	479	600	0	600	223	600	600	600	
5155B	MERF - ADM. ASSESSMENT	9,750	8,580	9,100	0	9,100	9,100	9,100	9,100	8,970	State admin fee
5160	UNEMPLOYMENT COMPENSATION	1,047	557	1,800	0	1,800	0	1,000	1,000	1,000	
	FRINGE BENEFITS	11,241	9,616	11,500	0	11,500	9,323	10,700	10,700	10,570	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account		FY '23		YTD		23/24			NOTES		
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request		Selectmen's Proposal	Adopted Budget
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900A	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	1,045,000	1,085,000	1,140,000	0	1,140,000	1,140,000	1,190,000	1,190,000	1,190,000	
5920A	SCHOOL CONSTRUCTION BOND INTEREST	479,900	434,675	382,350	0	382,350	204,600	327,400	327,400	327,400	
5900B	CAPITAL LEASE PRINCIPAL PAYMENTS	143,677	169,871	151,318	0	151,318	151,318	154,859	154,859	154,859	
5920B	CAPITAL LEASE INTEREST PAYMENTS	3,692	0	18,552	0	18,552	18,552	15,012	15,012	15,012	
5900C	SENIOR CENTER BOND PRINCIPAL PAYMENTS	0	0	248,000	0	248,000	248,000	257,000	257,000	257,000	
5920C	SENIOR CENTER BOND INTEREST PAYMENTS	0	95,294	189,960	0	189,960	97,460	179,860	179,860	179,860	
5900D	SCHOOL GAS LINE BOND PRINCIPAL PAYMENTS	0	0	42,000	0	42,000	42,000	43,000	43,000	43,000	
5920D	SCHOOL GAS LINE BOND INTEREST PAYMENTS	0	16,075	32,040	0	32,040	16,440	30,340	30,340	30,340	
	COMMUNITY MULTI-PURPOSE FIELD	0	0	0	0	0	0	125,000	125,000	80,000	
	LINE/INFRASTRUCTURE/SENIOR CENTER	133,329	0	0	0	0	0	0	0	0	
	DEBT RETIREMENT	1,805,598	1,800,915	2,204,220	0	2,204,220	1,918,370	2,322,471	2,322,471	2,277,471	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

Account Code	Account Title	Actual 20/21	Actual 21/22	FY '23		FY '23 Revised Budget	YTD 12/31/22 Actual	23/24			NOTES
				Budget	Rev.	Budget	Actual	Dept.	Selectmen's	Adopted	
								Request	Proposal	Budget	
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
5721A	BOE Payroll Software	156,060	0	0	0	0	0	0	0	0	
5722A	GPS Bollards	0	29,400	0	0	0	0	119,000	119,000	1	
5721B	BOE HVAC Upgrades	208,000	0	0	0	0	0	0	0	0	
5724A	GPS E-mail Server Upgrade	0	0	0	0	0	0	49,496	49,496	49,496	
5724B	GPS Updating Protection for District Servers and Storage	0	0	0	0	0	0	66,223	66,223	66,223	
5724C	Student Laboratory Sink Replacements at GMS & GHS	0	0	0	0	0	0	32,688	32,688	32,688	
5723A	Carpet Replacement GHS Library	0	0	34,950	0	34,950	34,950	0	0	0	
5723B	Window Upgrades GMS	0	0	34,476	0	34,476	34,476	0	0	0	
5723E	Smartboard Replacement	0	0	144,048	0	144,048	144,048	0	0	0	
5723F	Air Conditioning GHS Learning Commons	0	0	33,500	0	33,500	33,500	0	0	0	
5724D	Lucas CPR Machine GVFD	0	0	0	0	0	0	17,500	17,500	17,500	
5721C	Radio Upgrades JCFD	40,000	0	0	0	0	0	0	0	0	
5724E	Matching Grant Funds for New Radios JCVFD	0	0	0	0	0	0	8,000	8,000	8,000	
5724F	Matching Grant Funds for New Radios GVFD	0	0	0	0	0	0	8,000	8,000	8,000	
5710V	General Road and Bridge Projects	857,733	935,000	1,086,305	0	1,086,305	1,086,305	1,000,000	1,000,000	1,250,000	
5722E	Carol Road Bridge Removal	0	175,000	0	0	0	0	0	0	0	
5724G	John Deere 410G Public Works	0	0	0	0	0	0	160,000	160,000	160,000	
5721D	Overhead Doors Public Works	11,362	11,930	12,527	0	12,527	12,527	0	0	0	
5722G	Road Study Plan Upgrade	0	22,350	0	0	0	0	0	0	0	
5722H	Ford F-250	0	50,000	0	0	0	0	0	0	0	
5713P	Pachaug Town Hall HVAC	6,000	0	0	0	0	0	0	0	0	

						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
5723G	Youth Center Repairs/Upgrades	0	0	70,000	0	70,000	70,000	0	0	0	
5723H	Tax Collector Computer/Server Upgrades	0	0	6,000	0	6,000	6,000	6,000	6,000	6,000	
5724H	Town Hall Elevator Upgrades	0	0	0	0	0	0	30,000	30,000	30,000	
5723J	Digital Scanning of Land Records	0	0	30,020	0	30,020	30,020	0	0	0	
5721E	IT Infrastructure	10,000	0	0	0	0	0	10,000	10,000	50,000	
CAPITAL EXPENDITURES		1,289,155	1,223,680	1,451,826	0	1,451,826	1,451,826	1,506,907	1,506,907	1,677,908	

**TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24**

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 23-24											
						FY '23	YTD				
Account				FY '23		Revised	12/31/22	23/24			
Code	Account Title	Actual 20/21	Actual 21/22	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	28,258,385		29,660,176	0	29,660,176	15,373,086	31,114,601	31,114,601	30,782,465	
	BOARD OF EDUCATION	28,258,385	0	29,660,176	0	29,660,176	15,373,086	31,114,601	31,114,601	30,782,465	