



TOWN OF GRISWOLD

Draft Budget

FISCAL YEAR ENDING JUNE 30, 2025

TOWN OF GRISWOLD

FISCAL YEAR 24/25

MIL RATE CALCULATION

	Proposed Gen.Gov.	Proposed Debt Service	Proposed Gen.Gov. Subtotal	Proposed Education	Proposed Total
BOARD OF FINANCE BUDGETS FOR TOWN	7,712,911	2,679,139	10,392,050	31,842,424	42,234,474
USE FUND BALANCE	(150,000)	0	(150,000)	0	(150,000)
Estimated Revenues	<u>(3,297,729)</u>	<u>0</u>	<u>(3,297,729)</u>	<u>(14,445,151)</u>	<u>(17,742,880)</u>
Amount to be raised by taxation	4,265,182	2,679,139	6,944,321	17,397,273	24,341,594
Amount to be raised by taxation Adjusted to reflect 98.0% tax collection rate	4,352,227	2,733,815	7,086,042	17,752,319	24,838,361
Grand List	934,952,113				
2025 MIL RATE	4.66	2.92	7.58	18.99	26.57
2024 MIL RATE	<u>4.25</u>	<u>2.48</u>	<u>6.73</u>	<u>18.34</u>	<u>25.07</u>
CHANGE IN MIL RATE	0.41	0.44	0.85	0.65	1.50

GENERAL FUND REVENUES FY 24/25

Account Code	Account Title	Actual 21/22	Actual 22/23	ESTIMATED '23/24	12/31/23 YTD Actual \$	ESTIMATED '24/25	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	21,534,069	22,069,281	22,971,529	13,793,585	24,341,594	1,370,065	5.96%
4002	MOTOR VEHICLE SUPPLEMENTAL	331,695	292,369	250,000	0	300,000	50,000	20.00%
4005	PRIOR YEARS TAXES	362,412	272,580	375,000	175,025	400,000	25,000	6.67%
4010	INTEREST AND LEIN FEES	195,062	174,960	200,000	84,045	250,000	50,000	25.00%
4013	MOTOR VEHICLE LATE FEES	17,637	13,473	17,500	10,303	20,000	2,500	14.29%
4220	PHONE COMPANY ACCESS LINES	20,718	24,353	24,000	0	36,483	12,483	52.01%
Total 405	GENERAL PROPERTY TAXES	22,461,593	22,847,016	23,838,029	14,062,958	25,348,077	1,510,048	6.33%
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,912,203	10,809,113	10,925,151	2,731,288	10,925,151	-	0.00%
4101	SPECIAL EDUCATION GRANT	869,042	0	0	0	0	-	#DIV/0!
Total 410	STATE OF CT-EDUCATION	11,781,245	10,809,113	10,925,151	2,731,288	10,925,151	-	0.00%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	74,552	66,736	47,573	51,141	51,141	3,568	7.50%
4215	MASHANTUCKET PEQUOT FUND	55,478	55,478	55,478	18,493	55,478	-	0.00%
4240	TAX RELIEF-VETERANS	5,623	4,685	5,000	6,017	6,000	1,000	20.00%
4245	TAX RELIEF-TOTALLY DISABLED	773	744	850	847	850	0	0.00%
4251	MRSA MUNICIPAL REVENUE SHARING	0	229,147	0	288,731	250,000	250,000	#DIV/0!
4252	MUNICIPAL GRANTS IN AID	31,895	31,895	31,895	0	31,895	0	0.00%
4255	LOCAL CAPITAL IMPROVEMENT	87,812	93,468	91,007	0	135,410	44,403	48.79%
4256	CRF REIMBURSEMENT	34,509	0	0	0	0	-	#DIV/0!
4260	CT JUDICIAL FINES	6,050	4,705	4,000	550	4,000	0	0.00%
4265	STATE OF CT MISC	0	2,387	0	0	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,179	14,189	14,189	6,540	14,189	0	0.00%
Total 415	STATE OF CT-GENERAL GOVERNMENT	310,871	503,434	249,992	372,319	548,963	298,971	119.59%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	600,000	850,000	0	150,000	(700,000)	-82.35%
Total 420	RESERVES AND FUNDS	0	600,000	850,000	0	150,000	(700,000)	-82.35%
425	FINANCE							
4351	INTEREST INCOME	33,414	408,073	300,000	178,795	450,000	150,000	50.00%
4360	INSURANCE REIMBURSEMENT	103,657	111,012	130,500	59,085	131,750	1,250	0.96%
4370	ASSESSOR	50	190	100	100	100	0	0.00%

GENERAL FUND REVENUES FY 24/25

Account Code	Account Title	Actual 21/22	Actual 22/23	ESTIMATED '23/24	12/31/23 YTD Actual \$	ESTIMATED '24/25	increase (decrease)	% INC.
4656	TAX COLLECTOR BOROUGH REIMBURSEMENT	12,616	13,704	15,875	3,426	16,034	159	1.00%
4375	AIRCRAFT FEES IN LIEU OF TAXES	270	0	270	180	180	(90)	-33.33%
4950	FEMA REIMBURSEMENT	16,700	0	0	0	0	0	#DIV/0!
4999A	UNLIQUIDATED PRIOR YEAR ENCUMBRANCES	12,342	0	0	0	0	0	#DIV/0!
Total 425	FINANCE	179,049	532,979	446,745	241,586	598,064	151,319	33.87%
430	TOWN CLERK							
4365	MISCELLANEOUS	13,446	12,627	13,000	6,344	13,000	0	0.00%
4405	CONVEYANCE TAX	179,720	114,420	160,000	142,944	160,000	0	0.00%
4410	RECORDINGS	82,282	51,985	90,000	25,993	70,000	(20,000)	-22.22%
4415	COPIER	16,829	9,132	12,000	3,798	12,000	0	0.00%
Total 430	TOWN CLERK	292,277	188,164	275,000	179,079	255,000	(20,000)	-7.27%
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	1,600	1,440	1,000	420	1,000	0	0.00%
4455	SALE OF REGULATIONS	0	3	100	0	100	0	0.00%
4460	PLANNING AND ZONING	4,085	18,775	5,000	2,230	5,000	0	0.00%
4465	CONSERVATION	1,500	1,800	1,500	600	1,500	0	0.00%
4501	PERMITS AND FEES	0	75	100	0	100	0	0.00%
Total 440	PLANNING AND DEVELOPMENT	7,185	22,093	7,700	3,250	7,700	0	0.00%
445	BUILDING OFFICIAL							
4475	BUILDING FEES	406,731	353,256	300,000	115,937	300,000	0	0.00%
Total 445	BUILDING OFFICIAL	406,731	353,256	300,000	115,937	300,000	0	0.00%
460	EDUCATION							
4571	EDUCATION TUITION	2,435,653	2,821,354	3,000,000	1,584,333	3,500,000	500,000	16.67%
4997	B/E FACILITY USE	36,165	18,100	20,000	18,462	20,000	0	0.00%
Total 460	EDUCATION	2,471,818	2,839,454	3,020,000	1,602,795	3,520,000	500,000	16.56%
465	SELECTMAN							
4401	LICENSES AND PERMITS	6,750	7,833	5,000	2,600	5,000	0	0.00%
Total 465	SELECTMAN	6,750	7,833	5,000	2,600	5,000	0	0.00%
475	MISCELLANEOUS							
4365	MISCELLANEOUS	4,025	979	5,000	3,968	5,000	0	0.00%

GENERAL FUND REVENUES FY 24/25

Account Code	Account Title	Actual 21/22	Actual 22/23	ESTIMATED '23/24	12/31/23 YTD Actual \$	ESTIMATED '24/25	increase (decrease)	% INC.
4402	RECREATION FEES	182,698	146,845	175,000	58,419	213,519	38,519	22.01%
4402B	SENIOR CENTER PROGRAMMING/MEMBERSHIP FEES	0	0	1,000	0	1,000	0	0.00%
Total 475	MISCELLANEOUS	186,723	147,824	181,000	62,387	219,519	38,519	21.28%
480	SOLID WASTE							
4610	RECYCLING FEES	302,139	295,503	310,000	120,475	330,000	20,000	6.45%
4611	TRANSFER STATION FEES	26,690	28,778	25,000	5,630	27,000	2,000	8.00%
Total 480	SOLID WASTE	328,829	324,281	335,000	126,105	357,000	22,000	6.57%
	TOTAL REVENUES	38,433,071	39,175,447	40,433,617	19,500,304	42,234,474	1,800,857	4.45%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 24/25

Code	Department	23/24 Original				23/24 Revised		12/31/23 YTD Actual \$	Dept. Request	24/25 Selectmen		% INCR.
		Actual 21/22	Actual 22/23	Budget	Revisions	Budget	Proposal			Draft Budget		
1101	BOARD OF FINANCE	388,957	383,191	415,976	0	415,976	191,226	428,666	428,666	432,044	3.86%	
1201	BOARD OF SELECTMEN	484,565	502,797	539,306	0	539,306	401,796	593,104	606,811	601,041	11.45%	
1301	TREASURER	9,712	9,995	11,818	0	11,818	4,894	12,087	12,087	12,087	2.28%	
1302	TAX COLLECTOR	213,232	238,988	262,041	0	262,041	132,037	266,558	266,558	265,794	1.43%	
1303	ASSESSMENT	291,958	251,115	260,610	0	260,610	120,114	300,422	309,690	306,011	17.42%	
1401	ELECTIONS AND REGISTRATIONS	49,871	65,218	73,344	0	73,344	28,198	128,076	116,433	116,433	58.75%	
1501	TOWN CLERK	195,567	203,399	223,841	0	223,841	108,670	232,097	232,097	259,818	16.07%	
1701	LEGAL	63,545	70,411	99,673	0	99,673	25,077	90,963	90,963	90,963	-8.74%	
1801	MAINT OF TOWN HALL 28 MAIN	107,343	114,120	114,897	0	114,897	76,619	131,571	131,571	131,721	14.64%	
1802	MAINT OF TOWN BUILD - PACHAUG	2,806	2,912	5,150	0	5,150	697	4,150	4,150	4,150	-19.42%	
1803	MAINT OF TOWN BUILD - HIGHWAY	7,033	5,620	11,700	0	11,700	1,381	10,200	10,200	10,200	-12.82%	
1804	MAINT OF TOWN BUILD - SOULE ST	<u>550</u>	<u>2,000</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%	
TOTAL	GENERAL GOVERNMENT	1,815,139	1,849,766	2,020,396	0	2,020,397	1,090,709	2,199,934	2,211,266	2,232,302	10.49%	
2201	EMERGENCY SERVICES	470,487	485,502	520,688	0	520,688	217,727	541,137	541,137	575,040	10.44%	
2401	ANIMAL CONTROL	<u>37,190</u>	<u>40,009</u>	<u>44,926</u>	<u>0</u>	<u>44,926</u>	<u>43,189</u>	<u>47,886</u>	<u>47,886</u>	<u>47,886</u>	6.59%	
TOTAL	PUBLIC SAFETY	507,677	525,511	565,614	0	565,614	260,916	589,023	589,023	622,926	10.13%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 24/25

Code	Department	23/24 Original				23/24 Revised		12/31/23 YTD		24/25 Selectmen		% INCR.
		Actual 21/22	Actual 22/23	Budget	Revisions	Budget	Actual \$	Dept. Request	Proposal	Draft Budget		
3201	HIGHWAY DEPARTMENT	1,180,629	1,180,836	1,297,413	0	1,297,413	559,481	1,335,985	1,335,985	1,320,461	1.78%	
3204	WASTE DISPOSAL	328,261	334,045	360,250	0	360,250	154,819	385,000	385,000	385,000	6.87%	
3301	BUILDING OFFICIAL	<u>164,949</u>	<u>123,815</u>	<u>150,291</u>	<u>0</u>	<u>150,291</u>	<u>58,467</u>	<u>180,757</u>	<u>180,757</u>	<u>180,893</u>	20.36%	
TOTAL	PUBLIC WORKS	1,673,839	1,638,696	1,807,954	0	1,807,954	772,767	1,901,742	1,901,742	1,886,354	4.34%	
4102	SENIOR CITIZENS	233,019	255,602	278,853	0	278,853	159,529	281,460	281,460	313,083	12.28%	
4103	CONTRIBUTIONS	109,115	112,767	113,010	0	113,010	58,550	372,062	119,946	118,446	4.81%	
4201	HEALTH DEPARTMENT	<u>80,507</u>	<u>80,507</u>	<u>82,815</u>	<u>0</u>	<u>82,815</u>	<u>41,407</u>	<u>85,210</u>	<u>85,210</u>	<u>85,210</u>	2.89%	
TOTAL	HUMAN SERVICES	422,641	448,876	474,678	0	474,678	259,486	738,732	486,616	516,739	8.86%	
5301	PARKS AND RECREATION	<u>368,407</u>	<u>367,006</u>	<u>447,351</u>	<u>0</u>	<u>447,351</u>	<u>246,737</u>	<u>471,294</u>	<u>471,294</u>	<u>433,984</u>	-2.99%	
TOTAL	CIVIC AND CULTURAL	368,407	367,006	447,351	0	447,351	246,737	471,294	471,294	433,984	-2.99%	
6101	PLANNING AND COMMUNITY DEV	<u>143,860</u>	<u>184,882</u>	<u>229,210</u>	<u>0</u>	<u>229,210</u>	<u>91,902</u>	<u>239,930</u>	<u>239,930</u>	<u>238,223</u>	3.93%	
TOTAL	DEVELOPMENT & PLANNING	143,860	184,882	229,210	0	229,210	91,902	239,930	239,930	238,223	3.93%	

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 24/25

Code	Department	23/24 Original				23/24 Revised		12/31/23 YTD Actual \$	Dept. Request	24/25 Selectmen		% INCR.
		Actual 21/22	Actual 22/23	Budget	Revisions	Budget	Proposal			Draft Budget		
7101	EMERGENCY AND CONTINGENCY	0	0	140,000	0	140,000	0	70,000	70,000	60,000	-57.14%	
7201	FRINGE BENEFITS	<u>9,616</u>	<u>9,490</u>	<u>10,570</u>	<u>0</u>	<u>10,570</u>	<u>9,521</u>	<u>10,600</u>	<u>10,600</u>	<u>10,570</u>	0.00%	
TOTAL	SUNDRY	9,616	9,490	150,570	0	150,570	9,521	80,600	80,600	70,570	-53.13%	
8101	DEBT RETIREMENT	<u>1,800,915</u>	<u>2,204,221</u>	<u>2,277,471</u>	<u>0</u>	<u>2,277,471</u>	<u>2,047,821</u>	<u>2,679,139</u>	<u>2,679,139</u>	<u>2,679,139</u>	17.64%	
TOTAL	DEBT SERVICE	1,800,915	2,204,221	2,277,471	0	2,277,471	2,047,821	2,679,139	2,679,139	2,679,139	17.64%	
8501	CAPITAL EXPENDITURES	<u>1,223,680</u>	<u>1,451,826</u>	<u>1,677,908</u>	<u>0</u>	<u>1,677,908</u>	<u>1,677,908</u>	<u>1,995,193</u>	<u>1,929,594</u>	<u>1,711,813</u>	2.02%	
TOTAL	CAPITAL	1,223,680	1,451,826	1,677,908	0	1,677,908	1,677,908	1,995,193	1,929,594	1,711,813	2.02%	
9101	BOARD OF EDUCATION*	<u>29,088,316</u>	<u>29,419,999</u>	<u>30,782,465</u>	<u>0</u>	<u>30,782,465</u>	<u>15,621,746</u>	<u>32,227,424</u>	<u>32,227,424</u>	<u>31,842,424</u>	3.44%	
Total 590	BOARD OF EDUCATION	<u>29,088,316</u>	<u>29,419,999</u>	<u>30,782,465</u>	<u>0</u>	<u>30,782,465</u>	<u>15,621,746</u>	<u>32,227,424</u>	<u>32,227,424</u>	<u>31,842,424</u>	3.44%	
	TOTAL	37,054,090	38,100,273	40,433,617	0	40,433,618	22,079,513	43,123,011	42,816,628	42,234,474	4.45%	
	Less Board of Education	<u>(29,088,316)</u>	<u>(29,419,999)</u>	<u>(30,782,465)</u>	<u>0</u>	<u>(30,782,465)</u>	<u>(15,621,746)</u>	<u>(32,227,424)</u>	<u>(32,227,424)</u>	<u>(31,842,424)</u>	3.44%	
	General Government Budget less debt service	7,965,774 <u>(1,800,915)</u>	8,680,274 <u>(2,204,221)</u>	9,651,152 <u>(2,277,471)</u>	0 <u>0</u>	9,651,153 <u>(2,277,471)</u>	6,457,767 <u>(2,047,821)</u>	10,895,587 <u>(2,679,139)</u>	10,589,204 <u>(2,679,139)</u>	10,392,050 <u>(2,679,139)</u>	7.68% 17.64%	
	General Budget w/o debt serv.	6,164,859	6,476,053	7,373,681	0	7,373,682	4,409,946	8,216,448	7,910,065	7,712,911	4.60%	

* Selectmen did not vote on this line item

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	113,891	116,987	120,200	0	120,200	57,789	130,500	130,500	130,500	
5101C	BOOKKEEPER	53,039	48,392	51,015	0	51,015	24,526	52,362	52,362	52,362	
5101I	ASST. BOOKKEEPER	36,356	35,877	43,326	0	43,326	20,722	41,949	41,949	44,688	
5110	OVERTIME PAYROLL	1,191	1,537	1,400	0	1,400	353	1,400	1,400	1,400	
5115	LONGEVITY	284	0	0	0	0	0	0	0	0	
5145	HEALTH INSURANCE	60,839	62,328	70,754	0	70,754	36,372	74,390	74,390	73,051	
5150	FICA	14,773	14,544	15,392	0	15,392	7,373	16,122	16,122	16,354	
5155	PENSION	33,206	35,361	33,989	0	33,989	14,396	36,443	36,443	38,189	
5202	MEETINGS AND DUES	899	844	900	0	900	264	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	499	465	500	0	500	0	500	500	500	
5204	ADVERTISING	133	0	500	0	500	0	500	500	500	
5210	OFFICE SUPPLIES/CENTRAL PURCH	19,944	19,999	21,000	0	21,000	11,986	21,000	21,000	21,000	
5212	POSTAGE	1,107	1,229	1,500	0	1,500	347	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	38,650	30,750	40,000	0	40,000	11,304	35,000	35,000	35,000	
5406	SERVICE CONTRACTS/LEASES	7,146	7,664	8,000	0	8,000	294	8,500	8,500	8,500	
5407	TECHNOLOGY MAINT.	1,500	1,500	1,500	0	1,500	0	1,500	1,500	1,500	
5420	CONTRACTED SERVICES	5,500	5,714	6,000	0	6,000	5,500	6,000	6,000	6,000	
	BOARD OF FINANCE	388,957	383,191	415,976	0	415,976	191,226	428,666	428,666	432,044	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account Code	Account Title	Actual 21/22	Actual 22/23	FY '24		FY '24 Revised	YTD 12/31/23	24/25			NOTES
				Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	
1201	BOARD OF SELECTMEN										
510	GENERAL GOVERNMENT										
5101	PAYROLL - EXECUTIVE ASST.	49,230	55,410	56,657	0	56,657	20,593	61,150	61,150	61,150	
5110	OVERTIME PAYROLL	1,844	1,982	2,500	0	2,500	806	2,500	2,500	2,500	
5115	LONGEVITY	475	475	475	0	475	475	1,150	1,150	1,150	
5120	CONTRACTUAL TEMP AND OCCASIONAL	1,381	4,000	4,000	0	4,000	880	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	0	
5125A	FIRST SELECTMAN-ELECTED OFFICAL	56,793	56,638	57,346	0	57,346	27,570	58,432	70,269	70,269	
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	20,544	12,906	12,584	0	12,584	6,509	29,263	29,263	28,737	
5150	FICA	9,528	10,116	10,640	0	10,640	4,290	11,373	11,819	11,806	
5155	PENSION	17,869	20,050	18,412	0	18,412	6,621	20,336	21,760	22,529	
5200A	FIRST SELECTMAN-TRAVEL	0	0	1	0	1	0	1,200	1,200	1,200	
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	404	500	0	500	424	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	4,680	4,841	6,000	0	6,000	2,161	6,000	6,000	6,000	
5212	POSTAGE	110	121	500	0	500	0	300	300	300	

						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft 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	1,000	1,000	0	
5221	TOWN HISTORIAN	0	0	10	0	10	0	10	10	10	
5404A	LIABILITY/AUTO/PROPERTY INSURANCE-MUNICIPAL	195,859	189,212	210,000	0	210,000	203,451	224,000	224,000	224,000	
5404B	WORKER'S COMP- MUNICIPAL INSURANCE	56,846	64,623	70,000	0	70,000	62,880	70,000	70,000	70,000	
5406	SERVICE CONTRACTS/LEASES	10,336	11,006	12,600	0	12,600	5,372	21,200	21,200	21,200	Addition of GoGov notification service & New wide format printer/scanner lease
5407	TECHNOLOGY MAINT.	26,200	38,622	37,000	0	37,000	28,207	40,000	40,000	40,000	
5502	CONNECTICUT CONF OF MUNIC	7,109	7,109	7,109	0	7,109	7,109	7,109	7,109	7,109	
5598	SEAT	10,923	11,251	12,376	0	12,376	12,376	12,995	12,995	12,995	
5605	SE CT ENTERPRISE REGION	4,183	3,991	5,131	0	5,131	5,131	5,131	5,131	5,131	
5626	SE CT COUNCIL OF GOVERNMENTS	4,655	4,040	4,441	0	4,441	4,441	4,441	4,441	4,441	
	BOARD OF SELECTMAN	484,565	502,797	539,306	0	539,306	401,796	593,104	606,811	601,041	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25												
							FY '24	YTD				
Account			FY '24			Revised	12/31/23	24/25				
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES	
1301	TREASURER											
510	GENERAL GOVERNMENT											
5120D	DEPUTY TREASURER	0	25	1,500	0	1,500	0	1,500	1,500	1,500		
5125	ELECTED OFFICIALS - TREASURER	9,034	9,260	9,455	0	9,455	4,546	9,705	9,705	9,705		
5150	FICA	678	710	838	0	838	348	857	857	857		
5200	TRAVEL	0	0	25	0	25	0	25	25	25		
	TREASURER	9,712	9,995	11,818	0	11,818	4,894	12,087	12,087	12,087		

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
Code						Budget	Actual				
1302	TAX COLLECTOR										
510	GENERAL GOVERNMENT REGULAR FULL-TIME PAYROLL -										
5101	ASST TAX COLLECTOR	37,480	35,485	43,534	0	43,534	20,930	44,688	44,688	44,688	Per union contract
5110	OVERTIME	385	286	300	0	300	350	400	400	400	
5115	LONGEVITY	0	375	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	68,754	70,280	71,859	0	71,859	34,548	73,759	73,759	73,759	2.25% increase
5145	HEALTH INSURANCE	47,551	72,052	79,714	0	79,714	40,676	79,796	79,796	78,328	
5150	FICA	7,419	6,991	7,580	0	7,580	3,659	7,823	7,823	7,848	
5155	PENSION	17,754	18,658	18,269	0	18,269	9,104	19,207	19,207	19,886	
5200	TRAVEL	860	823	800	0	800	452	800	800	800	
5202	MEETINGS AND DUES	680	820	1,100	0	1,100	370	1,100	1,100	1,100	
5204	ADVERTISING	3,125	2,296	4,000	0	4,000	750	3,000	3,000	3,000	
5212	POSTAGE	5,339	4,485	6,000	0	6,000	1,848	6,000	6,000	6,000	
5406	SERVICE CONTRACTS/LEASES	23,885	26,437	28,500	0	28,500	18,975	29,600	29,600	29,600	
	TAX COLLECTOR	213,232	238,988	262,041	0	262,041	132,037	266,558	266,558	265,794	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account		Actual		FY '24		FY '24	YTD	24/25			NOTES
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	60,260	61,598	62,982	0	62,982	20,024	64,648	75,288	75,288	
5101E	ASSISTANT ASSESSOR	41,658	42,584	43,534	0	43,534	20,930	44,688	44,688	44,688	
5110	OVERTIME	333	298	1,000	0	1,000	90	1,000	1,000	1,000	
5115	LONGEVITY CONTRACTUAL TEMP AND OCCASIONAL	594	375	375	0	375	375	375	375	375	
5120	OCCASIONAL	0	0	2,000	0	2,000	560	4,000	100	100	
5125	ELECTED OFFICIALS - BAA	3,000	3,000	0	0	0	0	3,000	3,000	0	
5145	HEALTH INSURANCE	40,975	43,468	47,744	0	47,744	19,625	75,826	75,826	74,433	
5150	FICA	7,045	7,218	7,493	0	7,493	2,796	7,239	8,053	8,076	
5155	PENSION	17,095	18,350	16,982	0	16,982	3,482	17,836	19,550	20,241	
5200D	ASSESSOR-TRAVEL	234	664	450	0	450	19	500	500	500	
5202D	ASSESSOR-MEETINGS	1,080	1,237	1,500	0	1,500	90	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	862	300	1,000	0	1,000	375	1,000	1,000	1,000	
5204B	BD ASSESSMENT APPEAL - ADV.	450	343	600	0	600	205	600	600	600	
5212	POSTAGE - ASSESSOR	1,161	1,111	1,300	0	1,300	70	1,300	1,300	1,300	
5406	SERVICE CONTRACTS/LEASES	18,453	31,361	34,000	0	34,000	21,473	36,500	36,500	36,500	
5407	TECHNOLOGY MAINTENANCE	500	187	600	0	600	0	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	7,150	7,150	7,150	0	7,150	0	7,500	7,500	7,500	
5408B	MOTOR VEHICLE-DATA PROCESSING	1,108	1,871	1,850	0	1,850	0	2,260	2,260	2,260	
5408C	PERSONAL PROPERTY FORMS	0	0	50	0	50	0	50	50	50	
9201	TRANSFER TO REVALUATION FUND	90,000	30,000	30,000	0	30,000	30,000	30,000	30,000	30,000	
	ASSESSMENT	291,958	251,115	260,610	0	260,610	120,114	300,422	309,690	306,011	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	7,825	20,195	23,000	0	23,000	8,365	50,420	50,420	50,420	Early voting - \$26,220
5125D	REGISTRARS-ELECTED OFFICIALS	26,910	27,688	28,272	0	28,272	11,780	43,724	32,908	32,908	Early voting - \$4,000
5150	FICA	2,161	2,144	3,922	0	3,922	918	7,202	6,375	6,375	Early voting - \$2,312
5200F	REGISTRARS-TRAVEL	608	633	500	0	500	357	600	600	600	Early voting - \$100
5202	MEETINGS AND DUES	1,444	2,260	2,500	0	2,500	744	3,500	3,500	3,500	Early voting - \$1,000
5205	ANNUAL CANVASS	100	0	150	0	150	0	0	0	0	
5210	ELECTION SUPPLIES	7,224	9,429	10,000	0	10,000	4,155	12,700	12,700	12,700	Early voting - \$2,500
5212	POSTAGE	1,897	988	2,500	0	2,500	216	6,930	6,930	6,930	Early voting - \$5,670
5406	SERVICE CONTRACTS/LEASES	1,702	1,881	2,500	0	2,500	1,663	3,000	3,000	3,000	Early voting - \$500
	ELECTIONS AND REGISTRATIONS	49,871	65,218	73,344	0	73,344	28,198	128,076	116,433	116,433	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised Budget	12/31/23 Actual	Dept. Request	Selectmen's Proposal	Draft Budget	
1501	TOWN CLERK										
510	GENERAL GOVERNMENT REGULAR FULL-TIME										
5101	PAYROLL - ASST TOWN CLERK	38,307	42,584	43,534	0	43,534	20,930	44,688	44,688	44,688	
5110	OVERTIME	126	131	250	0	250	215	1,000	1,000	1,000	
5115	LONGEVITY	775	775	775	0	775	775	0	0	1	
5125	ELECTED OFFICIALS - TOWN CLERK	63,695	65,109	66,572	0	66,572	32,006	68,332	68,332	68,332	2.25% increase
5145	HEALTH INSURANCE	40,975	45,368	55,305	0	55,305	28,024	54,167	54,167	78,328	
5150	FICA	7,185	7,553	7,613	0	7,613	3,664	7,916	7,916	7,450	
5155	PENSION	17,084	19,005	17,492	0	17,492	7,532	18,494	18,494	19,019	
5200	TRAVEL	165	211	300	0	300	169	500	500	500	
5202	MEETINGS AND DUES	940	712	1,200	0	1,200	650	1,200	1,200	1,200	
5204	ADVERTISING	2,742	1,320	3,000	0	3,000	2,358	3,000	3,000	4,500	
5212	POSTAGE SERVICE	1,344	982	1,500	0	1,500	199	1,500	1,500	1,500	
5406	CONTRACTS/LEASES	1,428	1,625	1,400	0	1,400	577	1,400	1,400	1,400	
5412	INDEXING AND RECORDING	18,360	16,041	20,000	0	20,000	10,376	25,000	25,000	27,000	
5414	VITAL STATISTICS	142	788	900	0	900	0	900	900	900	
5428A	LAND RECORDS/UPDATE CODE BOOK	2,299	1,195	4,000	0	4,000	1,195	4,000	4,000	4,000	
	TOWN CLERK	195,567	203,399	223,841	0	223,841	108,670	232,097	232,097	259,818	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	7,357	20,423	20,000	0	20,000	5,967	20,000	20,000	20,000	
5211	PROBATE COURT	8,415	8,822	9,672	0	9,672	4,836	10,962	10,962	10,962	
5350	BOF LEGAL/CONSULT	0	0	1	0	1	0	1	1	1	
5400	TOWN COUNSEL	41,773	41,166	70,000	0	70,000	14,274	60,000	60,000	60,000	
5400A	LEGAL SETTLEMENTS	6,000	0	0	0	0	0	0	0	0	
	LEGAL	63,545	70,411	99,673	0	99,673	25,077	90,963	90,963	90,963	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - CUSTODIAN	43,391	44,469	45,409	0	45,409	21,831	46,607	46,607	46,607	
5110	OVERTIME	116	46	300	0	300	47	300	300	300	
5115	LONGEVITY	0	0	0	0	0	0	375	375	375	
5145	HEALTH INSURANCE	5,003	5,294	5,773	0	5,773	2,420	6,110	6,110	5,999	
5150	FICA	3,697	3,796	3,920	0	3,920	1,829	4,062	4,062	4,053	
5155	PENSION	7,257	7,780	7,195	0	7,195	3,049	7,617	7,617	7,887	
5226	TELEPHONE	12,027	12,421	13,000	0	13,000	5,187	13,500	13,500	13,500	
5228	ELECTRICITY	11,679	13,574	15,000	0	15,000	6,876	15,000	15,000	15,000	
5230	HEATING FUEL	7,045	6,752	7,000	0	7,000	1,597	8,000	8,000	8,000	
5232	WATER	1,252	1,346	1,500	0	1,500	463	1,500	1,500	1,500	
5234	BUILDING REPAIRS	10,609	12,237	10,000	0	10,000	29,330	20,000	20,000	20,000	
5236	CUSTODIAL/MAINT. SUPPLIES	5,267	6,405	5,800	0	5,800	3,990	8,500	8,500	8,500	
	MAINT OF TOWN HALL 28 MAIN	107,343	114,120	114,897	0	114,897	76,619	131,571	131,571	131,721	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account					FY '24	Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
1802	MAINT OF TOWN BUILDING - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	293	294	450	0	450	167	400	400	400	
5228	ELECTRICITY	988	1,438	2,000	0	2,000	521	1,500	1,500	1,500	
5230	HEATING FUEL	1,336	1,180	1,600	0	1,600	0	1,400	1,400	1,400	
5234	BUILDING REPAIRS	0	0	1,000	0	1,000	0	750	750	750	
5236	MAINTENANCE/SUPPLIES	189	0	100	0	100	9	100	100	100	
	MAINT OF TOWN BUILDING - PACHAUG	2,806	2,912	5,150	0	5,150	697	4,150	4,150	4,150	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
							Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
1803		MAINT OF TOWN BUILD - HIGHWAY										
510		GENERAL GOVERNMENT										
5228		ELECTRICITY	3,635	2,252	5,500	0	5,500	373	4,000	4,000	4,000	
5234		BUILDING REPAIRS	2,692	2,759	5,000	0	5,000	694	5,000	5,000	5,000	
5236		MAINTENANCE/SUPPLIES	706	609	1,200	0	1,200	314	1,200	1,200	1,200	
		MAINT OF TOWN BUILD - HIGHWAY	7,033	5,620	11,700	0	11,700	1,381	10,200	10,200	10,200	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account		Actual	Actual	FY '24		Revised	12/31/23	24/25			
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft 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	550	2,000	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	550	2,000	2,040	0	2,040	0	2,040	2,040	2,040	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
							Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
2201		EMERGENCY SERVICES										
520		PUBLIC SAFETY										
5120		CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	23,957	27,683	30,994	0	30,994	14,405	31,691	31,691	31,691	
5150		FICA	1,847	2,118	2,371	0	2,371	1,102	2,424	2,424	2,424	
5212		POSTAGE	120	224	200	0	200	3	300	300	300	
5214		OTHER PURCHASED SUPPLIES	3,837	3,297	6,300	0	6,300	1,885	6,300	6,300	6,300	
5404		GVFD INSURANCE	23,824	26,532	28,000	0	28,000	26,899	29,000	29,000	29,000	
5405		AA YOUNG INSURANCE	23,824	26,532	28,000	0	28,000	26,899	29,000	29,000	29,000	
5504		OSHA PHYSICALS & TESTING GVFD	4,902	4,660	8,000	0	8,000	1,469	8,000	8,000	8,000	
5504A		OSHA PHYSICALS & TESTING AA YOUNG VFD	6,919	3,579	8,000	0	8,000	1,285	9,000	9,000	9,000	
5506		OFFICE OF CIVIL PREPAREDNESS	180	0	500	0	500	0	500	500	500	
5508		GRISWOLD VFD	102,647	108,804	109,700	0	109,700	49,145	113,000	113,000	113,000	
5510		DISPATCH SERVICE	22,779	25,042	27,500	0	27,500	27,101	27,098	27,098	27,098	
5515		AA YOUNG VFD	105,220	109,610	111,480	0	111,480	47,594	114,824	114,824	114,824	
5517		RETENTION STIPENDS GVFD	55,000	55,000	60,000	0	60,000	0	60,000	60,000	60,000	
5517F		BANQUET GVFD	0	0	0	0	0	0	0	0	4,000	
5517G		HATS & SHIRTS GVFD	0	0	0	0	0	0	0	0	2,000	
5517H		OPEN HOUSE SUPPLIES GVFD	0	0	0	0	0	0	0	0	1,000	
5517A		RETENTION STIPENDS AA YOUNG VFD	51,319	51,399	54,643	0	54,643	0	65,000	65,000	77,303	
5517B		BANQUET AA YOUNG VFD	0	0	0	0	0	0	0	0	7,500	
5517C		SWEATSHIRTS/TEESHIRTS AA YOUNG VFD	0	0	0	0	0	0	0	0	2,400	
5517D		RECRUITMENT FLYER MAILING AA YOUNG VFD	0	0	0	0	0	0	0	0	3,200	
5517E		RECRUITMENT HAND OUTS AA YOUNG VFD	0	0	0	0	0	0	0	0	1,500	
5523		HYDRANTS - TOWN OF GRISWOLD	44,112	41,022	45,000	0	45,000	19,940	45,000	45,000	45,000	
		EMERGENCY SERVICES	470,487	485,502	520,688	0	520,688	217,727	541,137	541,137	575,040	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
							Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
2401		ANIMAL CONTROL										
520		PUBLIC SAFETY										
5226		TELEPHONE	293	294	350	0	350	171	350	350	350	
5228		ELECTRICITY	565	638	700	0	700	242	700	700	700	
5230		HEATING FUEL	0	0	500	0	500	0	500	500	500	
5234		BUILDING REPAIRS	0	100	100	0	100	0	100	100	100	
5236		MAINTENANCE	0	0	500	0	500	0	200	200	200	
5410		OTHER PROFESSIONAL SERVICES	36,332	38,977	42,776	0	42,776	42,776	46,036	46,036	46,036	NECCOG
		ANIMAL CONTROL	37,190	40,009	44,926	0	44,926	43,189	47,886	47,886	47,886	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised Budget	12/31/23 Actual	Dept. Request	Selectmen's Proposal	Draft Budget	
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	402,943	416,670	421,762	0	421,762	187,954	432,884	432,884	435,724	
5102	DIRECTOR OF PUBLIC WORKS	63,893	87,628	91,536	0	91,536	45,108	96,304	96,304	96,304	
5110	OVERTIME PAYROLL	12,435	18,395	18,000	0	18,000	7,786	18,000	18,000	18,000	
5110A	BULKY WASTE OVERTIME	9,633	12,827	14,000	0	14,000	4,719	14,000	14,000	14,000	
5110B	SNOW REMOVAL OVERTIME	40,516	12,253	30,000	0	30,000	0	30,000	30,000	30,000	
5115	LONGEVITY	2,775	3,150	3,179	0	3,179	3,179	3,175	3,175	2,642	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	2,000	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5120S	SAFETY TRAINING	200	1,920	5,000	0	5,000	300	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	17,000	13,540	20,000	0	20,000	0	20,000	20,000	20,000	
5145	HEALTH INSURANCE	205,257	221,517	247,121	0	247,121	118,770	242,296	242,296	220,535	
5150	FICA	37,319	37,761	40,263	0	40,263	17,073	41,574	41,574	42,116	
5155	PENSION	89,000	91,117	91,052	0	91,052	34,497	95,752	95,752	99,140	
5214	OTHER PURCHASED SUPPLIES	16,924	18,206	19,000	0	19,000	3,739	20,000	20,000	20,000	
5228A	JCDPU-STREET LIGHTING	15,680	14,242	15,000	0	15,000	5,567	15,000	15,000	15,000	
5228B	EVERSOURCE - STREET LIGHTING	14,704	15,705	16,000	0	16,000	6,466	16,500	16,500	16,500	
5238	GASOLINE FUEL AND FLUIDS	39,201	44,718	60,000	0	60,000	16,904	55,000	55,000	55,000	
5418	ARCHITECTS AND ENGINEERS	3,020	5,420	8,500	0	8,500	4,078	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	2,248	895	1,500	0	1,500	0	1,500	1,500	1,500	
5518	CEMETERIES MAINTENANCE	1,427	1,500	1,500	0	1,500	37	1,500	1,500	1,500	
5700	EQUIPMENT REPAIRS AND PURCHASE	52,885	51,867	55,000	0	55,000	41,535	80,000	80,000	80,000	

						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
5703	SNOW REMOVAL - SAND/SALT	85,667	42,479	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	1,000	1,000	0	1,000	0	1,000	1,000	1,000	
5711M	ROAD SIGNAGE	5,902	6,026	6,000	0	6,000	1,769	6,000	6,000	6,000	
Total 530	HIGHWAY DEPARTMENT	1,180,629	1,180,836	1,297,413	0	1,297,413	559,481	1,335,985	1,335,985	1,320,461	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account		Actual		FY '24	Rev.	FY '24	YTD	24/25			NOTES
Code	Account Title	21/22	22/23	Budget		Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
3204	WASTE DISPOSAL										
530	PUBLIC WORKS										
5202G	OTHER MEETINGS-MEETINGS & DUES	0	0	100	0	100	100	100	100	100	
5204	ADVERTISING	0	0	50	0	50	0	50	50	50	
5210	OFFICE SUPPLIES/CENTRAL PURCH	399	238	400	0	400	202	400	400	400	
5420	CONTRACTED SERVICES	0	0	1,000	0	1,000	0	250	250	250	
5422	RESOURCE RECOVERY AUTHORITY	268,844	274,461	290,000	0	290,000	125,563	300,000	300,000	300,000	
5424	RECYCLING	0	0	250	0	250	6	250	250	250	
5425A	BULKY WASTE TIPPING FEES	43,882	49,812	53,000	0	53,000	25,651	60,000	60,000	60,000	
5425B	MAINTENANCE TRANSFER STATION	0	86	250	0	250	0	250	250	250	
5425C	FUEL	5,962	8,422	6,000	0	6,000	2,497	9,500	9,500	9,500	
5425D	ELECTRICITY XFER STATION	374	226	400	0	400	0	400	400	400	
5425E	DUMPSTER REPLACEMENT	8,000	0	8,000	0	8,000	0	13,000	13,000	13,000	
5525	FEES	800	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	328,261	334,045	360,250	0	360,250	154,819	385,000	385,000	385,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
							Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
3301		BUILDING OFFICIAL										
530		PUBLIC WORKS REGULAR PART-TIME										
5101		PAYROLL - BUILDING OFFICIAL	59,915	47,302	48,266	0	48,266	23,205	49,351	49,351	49,351	
5101F		SECRETARY	39,027	42,581	43,534	0	43,534	20,930	44,688	44,688	44,688	
5110		OVERTIME	8	1,881	1,800	0	1,800	571	1,800	1,800	1,800	
5120		CONTRACTUAL TEMP AND OCC	22,207	1,775	25,000	0	25,000	887	25,000	25,000	25,000	
5120U		DEMOLITION	6,500	0	200	0	200	0	200	200	200	
5145		HEALTH INSURANCE	15,252	6,905	5,773	0	5,773	2,420	6,110	6,110	5,999	
5150		FICA	7,361	7,365	7,584	0	7,584	3,596	7,776	7,776	7,768	
5155		PENSION	7,605	7,452	6,884	0	6,884	2,916	7,232	7,232	7,487	
5202		MEETINGS AND DUES	0	0	1,200	0	1,200	0	1,200	1,200	1,200	
5210		SUPPLIES AND EQUIPMENT	1,946	2,800	3,500	0	3,500	2,511	3,500	3,500	3,500	
5212		POSTAGE	823	716	1,000	0	1,000	106	1,000	1,000	1,000	
5238		FUEL FOR VEHICLE	242	447	900	0	900	90	900	900	900	
5406		SERVICE CONTRACTS/LEASES	4,063	4,591	4,650	0	4,650	1,235	32,000	32,000	32,000	New online permitting software implemented in FY23
		BUILDING OFFICIAL	164,949	123,815	150,291	0	150,291	58,467	180,757	180,757	180,893	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
						Budget	Actual				
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101	SENIOR CENTER ASSISTANT	33,855	36,490	39,166	0	39,166	17,437	40,354	40,354	40,354	
5101G	SENIOR CENTER DIRECTOR	51,525	52,697	53,867	0	53,867	51,574	55,290	55,290	55,290	
5101H	SENIOR CENTER DRIVER	33,855	36,423	39,166	0	39,166	18,717	42,076	42,076	42,076	
5110	OVERTIME	1,145	1,814	2,800	0	2,800	1,299	2,800	2,800	2,800	
5115	LONGEVITY	1,050	1,425	1,425	0	1,425	1,425	750	750	750	
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	41,163	43,659	47,984	0	47,984	23,386	35,599	35,599	66,945	
5150	FICA	9,202	9,770	10,662	0	10,662	6,953	11,322	11,322	10,794	
5155	PENSION	20,200	22,549	21,473	0	21,473	9,255	22,759	22,759	23,564	
5202	MEETINGS & DUES	80	230	300	0	300	0	300	300	300	
5212	POSTAGE	141	110	250	0	250	34	250	250	250	
5216	RECREATION SUPPLIES/SUBCONT	302	1,086	3,000	0	3,000	1,053	3,000	3,000	3,000	
5226	TELEPHONE	2,220	4,472	2,500	0	2,500	2,050	4,200	4,200	4,200	
5228	ELECTRICITY	11,822	13,968	12,000	0	12,000	7,711	16,000	16,000	16,000	
5230	HEATING FUEL	5,262	5,131	4,400	0	4,400	1,738	5,600	5,600	5,600	
5232	WATER	3,126	2,987	3,000	0	3,000	832	3,000	3,000	3,000	
5236	MAINTENANCE	6,174	8,626	16,000	0	16,000	9,087	17,000	17,000	17,000	
5238	GASOLINE FUEL AND FLUIDS	1,572	2,762	5,700	0	5,700	548	5,000	5,000	5,000	

						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
5240	VEHICLE MAINTENANCE	151	591	2,000	0	2,000	970	2,000	2,000	2,000	
5242	TRANSPORTATION	0	0	250	0	250	0	250	250	250	
5522	MEALS ON WHEELS	10,174	10,812	12,000	0	12,000	5,460	13,000	13,000	13,000	
	SENIOR CITIZENS	233,019	255,602	278,853	0	278,853	159,529	281,460	281,460	313,083	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
							Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
4103		CONTRIBUTIONS										
540		HUMAN SERVICES										
5600		TVCCA	3,000	3,300	3,300	0	3,300	3,300	3,746	3,746	3,746	
5602		SLATER LIBRARY	92,500	95,000	95,000	0	95,000	47,500	99,000	99,000	99,000	
5610		SAFE FUTURES	1,500	1,500	1,500	0	1,500	1,500	3,000	3,000	1,500	
5612		LOCAL VETERANS COUNCIL	2,000	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5615		EASTERN CT CONSERVATION DISTRICT	0	250	250	0	250	0	1,000	1,000	1,000	
5622		LEGION BASEBALL	0	0	10	0	10	0	0	0	0	
5623		CHRISTMAS LIGHTING	615	467	700	0	700	0	700	700	700	
5624A		LITTLE LEAGUE BASEBALL	1,500	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5624B		YOUTH SOCCER	2,500	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5639		SEXUAL ASSAULT CRISIS CTR	500	500	500	0	500	500	750	750	750	
5641		UCFS	5,000	5,000	5,000	0	5,000	5,000	257,116	5,000	5,000	
5644		THE LAST GREEN VALLEY	0	500	500	0	500	500	500	500	500	
5645		NEW LONDON HOMELESS HOSPITALITY CENTER	0	250	250	0	250	250	250	250	250	
		CONTRIBUTIONS	109,115	112,767	113,010	0	113,010	58,550	372,062	119,946	118,446	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24		YTD			
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	80,507	80,507	82,815	0	82,815	41,407	85,210	85,210	85,210	
	HEALTH DEPARTMENT	80,507	80,507	82,815	0	82,815	41,407	85,210	85,210	85,210	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account Code	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised Budget	12/31/23 Actual	Dept. Request	Selectmen's Proposal	Draft Budget	
5301	YOUTH & FAMILY / PARKS & REC										
550	CIVIC AND CULTURAL										
5105	REGULAR PART-TIME PAYROLL	112,202	128,448	134,552	0	134,552	126,119	159,655	159,655	159,655	RETURNED REVENUE = S. CAMP \$119119 (INCREASED CAMPER CAPACITY +62 PER WK & MIN WAGE +) DCF MATCHING GRANT = \$14,189.00 ----- \$26347 YFS/PR STAFF (MIN WAGE +\$2536)
5105A	YFS/RECREATION DIRECTOR	51,468	52,780	53,867	0	53,867	25,898	55,290	55,290	55,290	
5105F	ASSISTANT TO DIRECTOR	18,843	17,604	36,824	0	36,824	12,489	41,180	41,180	22,969	
5110	OVERTIME PAYROLL	108	227	100	0	100	100	100	100	100	
5115	LONGEVITY	740	1,051	675	0	675	675	675	675	675	
5145	HEALTH INSURANCE	34,248	36,314	77,324	0	77,324	20,850	53,454	53,454	42,167	
5150	FICA	15,653	13,966	18,513	0	18,513	12,851	19,072	19,072	17,591	
5150A	FICA (PT ASSISTANTS)	1,439	776	0	0	0	0	0	0	0	
5155	PENSION	8,664	9,338	15,791	0	15,791	4,354	15,666	15,666	9,335	
5200	TRAVEL	823	733	750	0	750	402	750	750	750	
5202	MEETINGS & DUES	377	382	385	0	385	120	385	385	385	
5203	EDUCATION & TRAINING	560	231	260	0	260	0	260	260	260	RETURNED REVENUE = S. CAMP \$260
5204	ADVERTISING	742	0	0	0	0	0	0	0	0	
5206	PRINTING AND PUBLICATIONS	1,868	103	200	0	200	0	200	200	200	
5210	OFFICE SUPPLIES/CENTRAL PURCH	969	0	400	0	400	122	400	400	400	
5212	POSTAGE	67	77	50	0	50	41	50	50	50	
5214	OTHER PURCHASED SUPPLIES	8,436	10,799	10,800	0	10,800	7,618	17,250	17,250	17,250	(YBL) RETURNED REVENUE = UNIFORMS \$7800 ----- (HOPEVILLE 5K) RETURNED REVENUE = \$6600 UNIFORM / \$180 BIB ----- (GYW) RETURNED REVENUE = \$750 UNIFORM ----- (ABL) RETURNED REVENUE = \$1200 UNIFORM

						FY '24	YTD				
Account		Actual	Actual	FY '24		Revised	12/31/23	24/25			
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
5216	RECREATION SUPPLIES/SUBCONTRACTORS	49,138	34,031	27,000	0	27,000	5,594	35,947	35,947	35,947	(YBL) RETURNED REVENUE = \$7900 REF / \$1500 FACILITY / \$3500 PRO CLINICS / \$1500 PICTURES / \$500 AWARDS) ----- (S.CAMP) RETURNED REVENUE = \$3500 ENTERTAINMENT / \$1600 GUEST INSTRUCTORS / \$7K SUPPLIES ----- (HOPEVILLE 5K) RETURNED REVENUE = \$900 TIMING / \$1500 DEEP/POLICE / \$500 AWARDS / \$1800 P.MEDAL / \$998 CONTINGENCY (10%) ----- (GYW) RETURNED REVENUE = \$500 AWARDS / \$125 CONTINGENCY (10%) ----- (ABL) RETURNED REVENUE = \$1600 REF / \$400 AWARDS / \$324 CONTINGENCY (10%)
5217	FIELD TRIP EXPENSES	0	0	11,650	0	11,650	4,007	11,650	11,650	11,650	(S.CAMP) RETURNED REVENUE = \$6,650 TRANSPORT / TICKETS YOUTH CENTER TRIPS = \$2000 TRANSPORT / TICKETS
5226	TELEPHONE	3,643	4,924	5,200	0	5,200	2,464	5,300	5,300	5,300	
5228	ELECTRICITY	6,103	7,045	7,500	0	7,500	3,647	8,000	8,000	8,000	
5230	HEATING FUEL	3,574	2,891	3,750	0	3,750	712	3,750	3,750	3,750	
5232	WATER	1,373	1,462	1,400	0	1,400	403	1,400	1,400	1,400	
5234	BUILDING REPAIRS	2,288	1,641	1,500	0	1,500	524	1,500	1,500	1,500	
5236	MAINTENANCE/CUSTODIAL SUPPLIES	14,014	13,560	14,000	0	14,000	9,009	14,000	14,000	14,000	
5407	TECHNOLOGY MAINT.	4,674	4,700	4,720	0	4,720	4,110	4,720	4,720	4,720	
5426	PROGRAM DEVELOPMENT	26,393	19,923	19,840	0	19,840	4,628	20,340	20,340	20,340	ALL EVENTS \$17K / YC AFTERSCHOOL SNACKS \$110 X 9 = \$990 (S. CAMP) RETURNED REVENUE = S. CAMP \$500 FOOD / \$1,350 CLOTHING ----- (HOPEVILLE 5K) RETURNED REVENUE = \$500 FOOD
5950	PARK IMPROVEMENTS	0	4,000	300	0	300	0	300	300	300	
	YOUTH & FAMILY / PARKS & REC	368,407	367,006	447,351	0	447,351	246,737	471,294	471,294	433,984	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Account Title	Actual 21/22	Actual 22/23	FY '24 Budget	Rev.	FY '24	YTD	24/25			NOTES
						Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
6101	PLANNING AND COMMUNITY DEV										
560	DEVELOPMENT AND PLANNING REGULAR FULL-TIME										
5101	PAYROLL - TOWN PLANNER	85,306	89,126	94,359	0	94,359	45,365	96,715	96,715	96,715	
5101F	SECRETARY	0	17,052	24,001	0	24,001	10,503	24,925	24,925	24,925	
5110	OVERTIME	0	2,011	3,000	0	3,000	1,172	3,000	3,000	3,000	
5115	LONGEVITY	375	375	475	0	475	475	475	475	475	
5120I	PROFESSIONAL SER- CONTRACTUAL	0	0	6,000	0	6,000	122	28,250	28,250	28,250	Housing plan consultant/Update and maintenance of GIS system
5120J	HEARING OFFICER- CONTRACTUAL	0	0	1	0	1	0	1	1	1	
5145	HEALTH INSURANCE	27,672	29,398	32,295	0	32,295	8,967	13,009	13,009	12,767	
5150	FICA	5,922	7,830	8,798	0	8,798	4,551	10,544	10,544	10,525	
5155	PENSION	14,276	15,646	14,927	0	14,927	6,483	15,657	15,657	16,211	
5200	TRAVEL	156	75	300	0	300	0	300	300	300	
5202H	PLANNER-MEETINGS/DUES	0	0	1	0	1	0	1	1	1	
5202I	P&Z-MEETINGS/DUES	0	110	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	2,870	2,870	3,000	0	3,000	242	5,000	5,000	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 '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
5204D	P&Z - ADVERTISING	761	2,788	2,000	0	2,000	2,147	2,000	2,000	2,000	
5204E	ZBA - ADVERTISING	3,240	6,652	4,000	0	4,000	1,732	4,000	4,000	4,000	
5204F	WETLANDS/APA - ADVERTISING	0	205	1,500	0	1,500	1,584	1,500	1,500	1,500	
5212	POSTAGE	779	661	1,000	0	1,000	127	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	1,503	1,995	3,200	0	3,200	872	3,200	3,200	3,200	
5629	STATE OF CT - MS4 PROGRAM	1,000	8,088	30,000	0	30,000	7,560	30,000	30,000	30,000	
	PLANNING AND COMMUNITY DEV	143,860	184,882	229,210	0	229,210	91,902	239,930	239,930	238,223	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account		Actual	Actual	FY '24		Revised	12/31/23	24/25			
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	0	70,000	0	70,000	0	70,000	70,000	60,000	
5801	BOE CONTINGENCY	0	0	70,000	0	70,000	0	0	0	0	
	EMERGENCY AND CONTINGENCY	0	0	140,000	0	140,000	0	70,000	70,000	60,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account		Actual	Actual	FY '24		Revised	12/31/23	24/25			
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5145	RETIREE LIFE INSURANCE	479	390	600	0	600	204	600	600	600	
5155B	MERF - ADM. ASSESSMENT	8,580	9,100	8,970	0	8,970	8,970	9,000	9,000	8,970	State admin fee
5160	UNEMPLOYMENT COMPENSATION	557	0	1,000	0	1,000	347	1,000	1,000	1,000	
	FRINGE BENEFITS	9,616	9,490	10,570	0	10,570	9,521	10,600	10,600	10,570	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account		Actual		FY '24		FY '24	YTD	24/25			NOTES
Code	Account Title	21/22	22/23	Budget	Rev.	Budget	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900A	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	1,085,000	1,140,000	1,190,000	0	1,190,000	1,190,000	1,250,000	1,250,000	1,250,000	
5920A	SCHOOL CONSTRUCTION BOND INTEREST	434,675	382,350	327,400	0	327,400	177,750	269,700	269,700	269,700	
5900B	CAPITAL LEASE PRINCIPAL PAYMENTS	169,871	151,318	154,859	0	154,859	154,859	158,483	158,483	158,483	
5920B	CAPITAL LEASE INTEREST PAYMENTS	0	18,553	15,012	0	15,012	15,012	11,388	11,388	11,388	
5900C	SENIOR CENTER BOND PRINCIPAL PAYMENTS	0	248,000	257,000	0	257,000	257,000	270,000	270,000	270,000	
5920C	SENIOR CENTER BOND INTEREST PAYMENTS	95,294	189,960	179,860	0	179,860	179,860	169,320	169,320	169,320	
5900D	SCHOOL GAS LINE BOND PRINCIPAL PAYMENTS	0	42,000	43,000	0	43,000	43,000	45,000	45,000	45,000	
5920D	SCHOOL GAS LINE BOND INTEREST PAYMENTS	16,075	32,040	30,340	0	30,340	30,340	28,580	28,580	28,580	
5920E	INFRASTRUCTURE BOND INTEREST PAYMENTS	0	0	0	0	0	0	73,000	73,000	73,000	
5900E	COMMUNITY MULTI-PURPOSE FIELD PRINCIPAL PAYMENTS	0	0	0	0	0	0	340,000	340,000	340,000	
5920E	COMMUNITY MULTI-PURPOSE FIELD INTEREST PAYMENTS	0	0	80,000	0	80,000	0	63,668	63,668	63,668	
	DEBT RETIREMENT	1,800,915	2,204,221	2,277,471	0	2,277,471	2,047,821	2,679,139	2,679,139	2,679,139	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

Account	Account Title	Actual 21/22	Actual 22/23	FY '24		FY '24	YTD	24/25			NOTES
				Budget	Rev.	Revised	12/31/23	Dept. Request	Selectmen's Proposal	Draft Budget	
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
5722A	GPS Bollards	29,400	0	1	0	1	1	0	0	0	
5724A	GPS E-mail Server Upgrade	0	0	49,496	0	49,496	49,496	0	0	0	
5724B	GPS Updating Protection for District Servers and Storage	0	0	66,223	0	66,223	66,223	0	0	0	
5724C	Student Lavoratory Sink Replacements at GMS & GHS	0	0	32,688	0	32,688	32,688	0	0	0	
5723A	Carpet Replacement GHS Library	0	34,950	0	0	0	0	0	0	0	
5723B	Window Upgrades GMS	0	34,476	0	0	0	0	0	0	0	
5723E	Smartboard Replacement	0	144,048	0	0	0	0	0	0	0	
5723F	Air Conditioning GHS Learning Commons	0	33,500	0	0	0	0	0	0	0	
5725A	Chromebook Replacement	0	0	0	0	0	0	132,500	132,500	0	
5725B	GMS Playground/Fitness Course	0	0	0	0	0	0	76,140	76,140	76,140	
5725C	GHS Gymnasium Floor	0	0	0	0	0	0	43,953	43,953	43,953	
5725D	Roof Replacement Concession Stand	0	0	0	0	0	0	8,800	8,800	8,800	
5724D	Lucas CPR Machine GVFD	0	0	17,500	0	17,500	17,500	0	0	0	
5724E	Matching Grant Funds for New Radios JCVFD	0	0	8,000	0	8,000	8,000	0	0	0	
5724F	Matching Grant Funds for New Radios GVFD	0	0	8,000	0	8,000	8,000	0	0	0	
5725E	GVFD Garage Apron	0	0	0	0	0	0	75,000	75,000	0	
5725M	JCVFD Self Contained Air Bottles	0	0	0	0	0	0	0	0	34,120	
5725F	Fire Marshal Pick-up Truck	0	0	0	0	0	0	75,000	75,000	40,000	
5710V	General Road and Bridge Projects	935,000	1,086,305	1,250,000	0	1,250,000	1,250,000	1,200,000	1,200,000	1,149,000	
5722E	Carol Road Bridge Removal	175,000	0	0	0	0	0	0	0	0	
5724G	John Deere 410G Public Works	0	0	160,000	0	160,000	160,000	0	0	0	

Account Code	Account Title	Actual 21/22	Actual 22/23	FY '24		FY '24 Revised	YTD 12/31/23	24/25			NOTES
				Budget	Rev.	Budget	Actual	Dept.	Selectmen's	Draft	
								Request	Proposal	Budget	
5721D	Overhead Doors Public Works	11,930	12,527	0	0	0	0	8,000	8,000	8,000	
5722G	Road Study Plan Upgrade	22,350	0	0	0	0	0	0	0	0	
5722H	Ford F-250	50,000	0	0	0	0	0	0	0	0	
5725G	Elgin Street Sweeper	0	0	0	0	0	0	240,000	240,000	240,000	
5725H	Grapple Rake	0	0	0	0	0	0	24,500	24,500	24,500	
5725L	Loader Tire Replacement	0	0	0	0	0	0	0	0	16,000	
5723G	Youth Center Repairs/Upgrades	0	70,000	0	0	0	0	0	0	0	
5723H	Tax Collector Computer/Server Upgrades	0	6,000	6,000	0	6,000	6,000	6,000	6,000	6,000	
5724H	Town Hall Elevator Upgrades	0	0	30,000	0	30,000	30,000	0	0	0	
5723J	Digital Scanning of Land Records	0	30,020	0	0	0	0	0	0	0	
5721E	IT Infrastructure	0	0	50,000	0	50,000	50,000	10,000	10,000	10,000	
5725I	Youth Center Van	0	0	0	0	0	0	55,300	55,300	35,300	
5725J	Youth Center Roof	0	0	0	0	0	0	20,000	20,000	20,000	
5725K	Wide Format Printer	0	0	0	0	0	0	20,000	20,000	0	
	Cut requested by BOS	0	0	0	0	0	0	0	(65,599)	0	
CAPITAL EXPENDITURES		1,223,680	1,451,826	1,677,908	0	1,677,908	1,677,908	1,995,193	1,929,594	1,711,813	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 24-25											
						FY '24	YTD				
Account				FY '24		Revised	12/31/23	24/25			
Code	Account Title	Actual 21/22	Actual 22/23	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Draft Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	29,088,316	29,419,999	30,782,465	0	30,782,465	15,621,746	32,227,424	32,227,424	31,842,424	
	BOARD OF EDUCATION	29,088,316	29,419,999	30,782,465	0	30,782,465	15,621,746	32,227,424	32,227,424	31,842,424	