



TOWN OF GRISWOLD

Approved Budget

FISCAL YEAR ENDING JUNE 30, 2017

GENERAL FUND REVENUES FY 16/17

Account Code	Account Title	ESTIMATED		01/31/16		increase (decrease)	% INC.	
		Actual 13/14	Actual 14/15	'15/16	YTD Actual \$			ESTIMATED '16/17
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	17,567,180	17,735,211	18,348,148	14,494,007	18,730,609	382,461	2.08%
4002	MOTOR VEHICLE SUPPLEMENTAL	168,835	185,113	125,000	0	150,000	25,000	20.00%
4005	PRIOR YEARS TAXES	426,925	344,266	300,000	247,249	300,000	0	0.00%
4010	INTEREST AND LEIN FEES	232,612	196,027	175,000	114,106	175,000	0	0.00%
4220	PHONE COMPANY ACCESS LINES	33,552	33,259	33,500	0	33,500	0	0.00%
Total 405	GENERAL PROPERTY TAXES	18,429,104	18,493,876	18,981,648	14,855,362	19,389,109	407,461	2.15%
410	STATE OF CT-EDUCATION							
4120	EDUCATION EQUALIZATION GRANTS	10,937,610	10,923,542	10,922,908	5,488,834	10,832,910	(89,998)	-0.82%
4135	TRANSPORTATION	157,192	157,311	161,858	0	0	(161,858)	-100.00%
Total 410	STATE OF CT-EDUCATION	11,094,802	11,080,853	11,084,766	5,488,834	10,832,910	(251,856)	-2.27%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	58,680	66,244	61,556	15,894	17,108	(44,448)	-72.21%
4215	MASHANTUCKET PEQUOT FUND	101,751	103,449	109,632	31,349	86,837	(22,795)	-20.79%
4235	ELDERLY TAX RELIEF	38,814	43,488	43,488	46,764	46,764	3,276	7.53%
4240	TAX RELIEF-VETERANS	8,806	8,865	8,865	8,290	8,290	(575)	-6.49%
4245	TAX RELIEF-TOTALLY DISABLED	1,124	1,067	1,067	1,073	1,073	6	0.56%
4251	MRSA SALES TAX SHARING	0	0	0	0	243,727	243,727	#DIV/0!
4252	MRSA BONDED DISTRIBUTION	29,997	37,687	31,895	0	31,895	0	0.00%
4253	MUNICIPAL AID ADJUSTMENT	15,380	0	0	0	0	0	#DIV/0!
4255	LOCAL CAPITAL IMPROVEMENT	92,301	91,869	91,869	0	94,617	2,748	2.99%
4260	CT JUDICIAL FINES	11,146	8,799	5,000	1,995	5,000	0	0.00%
4352	CIVIL PREPARENESS REIM	0	552	0	0	0	0	#DIV/0!
4551	YOUTH SERVICES GRANT	14,000	14,000	14,000	14,000	14,000	0	0.00%
Total 415	STATE OF CT-GENERAL GOVERNMENT	371,999	376,020	367,372	119,365	549,311	181,939	49.52%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0	151,000	0	100,000	(51,000)	-33.77%
4355	RENTAL INCOME	16,000	13,956	0	0	0	0	#DIV/0!
Total 420	RESERVES AND FUNDS	16,000	13,956	151,000	0	100,000	(51,000)	-33.77%
425	FINANCE							
4351	INTEREST INCOME	5,422	7,597	10,000	19,696	25,000	15,000	150.00%
4360	INSURANCE REIMBURSEMENT	29,843	57,401	64,495	32,598	65,641	1,146	1.78%

GENERAL FUND REVENUES FY 16/17

Account Code	Account Title	Actual 13/14	Actual 14/15	ESTIMATED		increase (decrease)	% INC.
				'15/16	01/31/16 YTD Actual \$		
4999A	UNLIQUATED PRIOR YEAR	0	22,966	0	0	0	#DIV/0!
4370	ENCUMBRANCES ASSESSOR	1,121	916	1,100	334	1,100	0.00%
4950	FEMA REIMBURSEMENT	10,991	0	0	31,129	0	#DIV/0!
4375	AIRCRAFT FEES IN LIEU OF TAXES	180	180	200	270	200	0.00%
Total 425	FINANCE	47,557	89,060	75,795	84,027	91,941	16,146 21.30%
430	TOWN CLERK						
4365	MISCELLANEOUS	7,227	7,103	6,000	4,686	7,000	1,000 16.67%
4405	CONVEYANCE TAX	56,007	61,745	50,000	35,972	55,000	5,000 10.00%
4410	RECORDINGS	54,940	51,213	55,000	30,536	55,000	0 0.00%
4415	COPIER	10,985	12,268	12,000	7,488	12,000	0 0.00%
Total 430	TOWN CLERK	129,159	132,329	123,000	78,682	129,000	6,000 4.88%
440	PLANNING AND DEVELOPMENT						
4451	ZONING BOARD OF APPEALS	1,051	750	1,500	600	1,000	(500) -33.33%
4455	SALE OF REGULATIONS	144	246	100	88	100	0 0.00%
4460	PLANNING AND ZONING	3,683	5,689	7,000	700	6,000	(1,000) -14.29%
4465	CONSERVATION	1,600	2,270	2,000	600	2,000	0 0.00%
4501	PERMITS AND FEES	60	120	100	18	100	0 0.00%
Total 440	PLANNING AND DEVELOPMENT	6,538	9,075	10,700	2,006	9,200	(1,500) -14.02%
445	BUILDING OFFICIAL						
4475	BUILDING FEES	102,762	92,837	170,000	71,695	170,000	0 0.00%
Total 445	BUILDING OFFICIAL	102,762	92,837	170,000	71,695	170,000	- 0.00%
460	EDUCATION						
4997	B/E FACILITY USE	39,061	37,139	40,000	36,285	40,000	0 0.00%
4571	EDUCATION TUITION	1,651,685	1,461,107	1,500,000	995,163	1,600,000	100,000 6.67%
Total 460	EDUCATION	1,690,746	1,498,246	1,540,000	1,031,448	1,640,000	100,000 6.49%
465	SELECTMAN						
4401	LICENSES AND PERMITS	110	34	300	89	150	(150) -50.00%
Total 465	SELECTMAN	110	34	300	89	150	(150) -50.00%
475	MISCELLANEOUS						
4365	MISCELLANEOUS	7,753	23,607	10,000	17,653	10,000	0 0.00%
Total 475	MISCELLANEOUS	7,753	23,607	10,000	17,653	10,000	0 0.00%

GENERAL FUND REVENUES FY 16/17

Account Code	Account Title	Actual 13/14	Actual 14/15	ESTIMATED '15/16	01/31/16 YTD Actual \$	ESTIMATED '16/17	increase (decrease)	% INC.
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	122,719	0	0	0	0	0	#DIV/0!
4610	RECYCLING FEES	241,929	248,606	250,000	101,656	250,000	0	0.00%
4611	TRANSFER STATION FEES	24,643	26,645	25,000	10,675	25,000	0	0.00%
Total 480	SOLID WASTE	389,291	275,251	275,000	112,331	275,000	0	0.00%
	TOTAL REVENUES	32,285,821	32,085,144	32,789,581	21,861,492	33,196,621	407,040	1.24%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2017

Code	Department	Actual 13/14	Actual 14/15	15/16	15/16 Revised		YTD Actual \$	Dept. Request	16/17	Proposed	% INCR.
				Original	Budget	Revisions			Budget	Selectmen	
1101	BOARD OF FINANCE	284,859	277,231	304,630	0	304,630	183,084	310,709	310,709	306,894	0.74%
1201	BOARD OF SELECTMAN	486,403	463,881	482,920	0	482,920	315,262	511,727	511,430	501,426	3.83%
1301	TREASURER	10,288	10,591	10,757	0	10,757	6,088	10,966	10,966	10,966	1.94%
1302	TAX COLLECTOR	176,903	192,352	197,898	0	197,898	117,748	207,454	207,454	206,188	4.19%
1303	ASSESSMENT	106,764	122,053	214,828	0	214,828	118,392	207,827	207,827	206,661	-3.80%
1401	ELECTIONS AND REGISTRATIONS	69,032	64,377	67,113	0	67,113	26,751	68,431	68,431	68,431	1.96%
1501	TOWN CLERK	143,635	158,558	171,390	0	171,390	95,785	180,079	174,495	173,222	1.07%
1701	LEGAL	81,757	136,925	78,700	0	78,700	67,070	99,150	99,150	99,425	26.33%
1801	MAINT OF TOWN HALL 28 MAIN	121,540	128,700	137,526	0	137,526	70,768	138,317	138,317	137,634	0.08%
1802	MAINT OF TOWN BUILD - PACHAUG	2,734	3,455	3,080	0	3,080	827	3,080	3,080	3,080	0.00%
1803	MAINT OF TOWN BUILD - HIGHWAY	<u>5,235</u>	<u>8,728</u>	<u>7,700</u>	<u>0</u>	<u>7,700</u>	<u>3,098</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>	1.30%
TOTAL	GENERAL GOVERNMENT	1,489,150	1,566,851	1,676,542	0	1,676,542	1,004,873	1,745,540	1,739,659	1,721,727	2.70%
2201	EMERGENCY SERVICES	473,287	414,230	428,862	0	428,862	310,287	445,686	440,686	440,686	2.76%
2401	ANIMAL CONTROL	<u>19,025</u>	<u>18,106</u>	<u>20,380</u>	<u>0</u>	<u>20,380</u>	<u>8,116</u>	<u>23,880</u>	<u>20,244</u>	<u>25,627</u>	25.75%
TOTAL	PUBLIC SAFETY	492,312	432,336	449,242	0	449,242	318,403	469,566	460,930	466,313	3.80%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2017

Code	Department	Actual 13/14	Actual 14/15	15/16	15/16 Revised		YTD Actual \$	Dept. Request	16/17	Proposed	% INCR.
				Original	Budget	Revisions			Budget	Selectmen	
3201	HIGHWAY DEPARTMENT	931,980	996,802	1,038,797	0	1,038,797	531,380	1,114,796	1,063,290	1,052,620	1.33%
3204	WASTE DISPOSAL	330,761	259,413	302,300	0	302,300	142,771	290,300	290,300	290,300	-3.97%
3301	BUILDING OFFICIAL	<u>92,956</u>	<u>95,042</u>	<u>119,159</u>	<u>0</u>	<u>119,159</u>	<u>53,907</u>	<u>186,186</u>	<u>121,542</u>	<u>120,629</u>	1.23%
TOTAL	PUBLIC WORKS	1,355,697	1,351,257	1,460,256	0	1,460,256	728,058	1,591,282	1,475,132	1,463,549	0.23%
4102	SENIOR CITIZENS	146,129	173,719	196,939	0	196,939	87,854	190,393	190,403	189,181	-3.94%
4103	CONTRIBUTIONS	98,000	104,000	104,000	0	104,000	97,000	127,500	104,100	101,100	-2.79%
4201	HEALTH DEPARTMENT	77,274	77,669	77,494	0	77,494	58,252	77,216	77,216	77,216	-0.36%
4202	PUBLIC HEALTH NURSING	<u>15,187</u>	<u>15,597</u>	<u>12,000</u>	<u>0</u>	<u>12,000</u>	<u>10,194</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	-16.67%
TOTAL	HUMAN SERVICES	336,590	370,985	390,433	0	390,433	253,300	405,109	381,719	377,497	-3.31%
5301	PARKS AND RECREATION	<u>57,308</u>	<u>56,707</u>	<u>61,133</u>	<u>0</u>	<u>61,133</u>	<u>43,432</u>	<u>62,356</u>	<u>62,356</u>	62,025	1.46%
5302	YOUTH AND FAMILY SERVICES	<u>89,969</u>	<u>91,334</u>	<u>92,863</u>	<u>0</u>	<u>92,863</u>	<u>75,620</u>	<u>96,720</u>	<u>96,720</u>	<u>96,368</u>	3.77%
TOTAL	CIVIC AND CULTURAL	147,277	148,041	153,996	0	153,996	119,052	159,076	159,076	158,393	2.86%
6101	PLANNING AND COMMUNITY DEV	<u>100,719</u>	<u>116,796</u>	<u>200,778</u>	<u>0</u>	<u>200,778</u>	<u>110,305</u>	<u>202,911</u>	<u>202,911</u>	<u>202,341</u>	0.78%
TOTAL	DEVELOPMENT & PLANNING	100,719	116,796	200,778	0	200,778	110,305	202,911	202,911	202,341	0.78%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2017

Code	Department	Actual 13/14	Actual 14/15	15/16	15/16 Revised		YTD Actual \$	Dept. Request	16/17	Proposed	% INCR.
				Original	Budget	Revisions			Budget	Selectmen	
7101	EMERGENCY AND CONTINGENCY	13,102	80,000	40,000	0	40,000	0	90,000	90,000	80,000	100.00%
Total 570	FRINGE BENEFITS	<u>39,214</u>	<u>42,237</u>	<u>43,100</u>	<u>0</u>	<u>43,100</u>	<u>38,132</u>	<u>43,100</u>	<u>43,100</u>	<u>43,100</u>	0.00%
TOTAL	SUNDRY	52,316	122,237	83,100	0	83,100	38,132	133,100	133,100	123,100	48.13%
8101	DEBT RETIREMENT	<u>1,692,166</u>	<u>1,939,880</u>	<u>1,937,619</u>	<u>0</u>	<u>1,937,619</u>	<u>1,541,437</u>	<u>1,778,082</u>	<u>1,778,082</u>	<u>1,698,844</u>	-12.32%
TOTAL	DEBT SERVICE	1,692,166	1,939,880	1,937,619	0	1,937,619	1,541,437	1,778,082	1,778,082	1,698,844	-12.32%
8501	CAPITAL EXPENDITURES	<u>672,995</u>	<u>795,215</u>	<u>949,400</u>	<u>0</u>	<u>949,400</u>	<u>949,400</u>	<u>968,388</u>	<u>968,388</u>	<u>936,415</u>	-1.37%
TOTAL	CAPITAL	672,995	795,215	949,400	0	949,400	949,400	968,388	968,388	936,415	-1.37%
9101	BOARD OF EDUCATION*	<u>25,115,981</u>	<u>25,137,027</u>	<u>25,488,215</u>	<u>20,000</u>	<u>25,508,215</u>	<u>13,615,800</u>	<u>26,175,591</u>	<u>26,175,591</u>	<u>26,048,442</u>	2.12%
Total 590	BOARD OF EDUCATION	<u>25,115,981</u>	<u>25,137,027</u>	<u>25,488,215</u>	<u>20,000</u>	<u>25,508,215</u>	<u>13,615,800</u>	<u>26,175,591</u>	<u>26,175,591</u>	<u>26,048,442</u>	2.12%
	TOTAL	31,455,203	31,980,625	32,789,581	20,000	32,809,581	18,678,760	33,628,645	33,474,588	33,196,621	1.18%
	Less Board of Education	(25,115,981)	(25,137,027)	(25,488,215)	(20,000)	(25,508,215)	(13,615,800)	(26,175,591)	(26,175,591)	(26,048,442)	2.12%
	General Government Budget	6,339,222	6,843,598	7,301,366	0	7,301,366	5,062,960	7,453,054	7,298,997	7,148,179	-2.10%
	less debt service	(1,692,166)	(1,939,880)	(1,937,619)	0	(1,937,619)	(1,541,437)	(1,778,082)	(1,778,082)	(1,698,844)	-12.32%
	General Budget w/o debt serv.	4,647,056	4,903,718	5,363,747	0	5,363,747	3,521,523	5,674,972	5,520,915	5,449,335	1.60%

* Selectmen did not vote on this line item

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
Account				FY '16		FY '16	YTD				
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	78,319	80,278	82,716	0	82,716	46,661	95,235	95,235	95,235	Per proposed contract
5101C	BOOKKEEPER & CLERK	38,221	39,153	40,366	0	40,366	22,771	40,103	40,103	40,103	
5101I	ASST. BOOKKEEPER	26,246	29,714	33,681	0	33,681	19,000	33,461	33,461	33,461	
5110	OVERTIME PAYROLL	0	615	1,250	0	1,250	362	1,250	1,250	1,250	
5115	LONGEVITY	1,100	775	775	0	775	775	1,150	1,150	1,150	
5120A	PURCHASING AGENT SALARY	3,753	3,900	3,826	0	3,826	2,207	0	0	0	Position no longer funded
5145	HEALTH INSURANCE	51,181	47,073	49,632	0	49,632	30,997	53,081	53,081	51,190	
5150	FICA	11,345	12,101	13,328	0	13,328	7,056	14,047	14,047	14,123	
5155	PENSION	17,537	18,399	18,506	0	18,506	9,514	19,482	19,482	19,482	
5202	MEETINGS AND DUES	359	534	1,000	0	1,000	510	1,000	1,000	1,000	
5203	EDUCATION & TRAINING	199	311	600	0	600	494	600	600	600	
5204	ADVERTISING	89	166	500	0	500	371	500	500	500	
5212	POSTAGE	1,204	1,388	1,500	0	1,500	469	1,500	1,500	1,500	
5402	FINANCE AND ACCOUNTING	36,439	27,350	37,000	0	37,000	36,400	30,000	30,000	28,000	
5406	SERVICE CONTRACTS/LEASES	6,979	5,202	7,450	0	7,450	309	7,500	7,500	7,500	
5407	TECHNOLOGY MAINT.	2,500	1,365	2,500	0	2,500	188	1,800	1,800	1,800	
5420	CONTRACTED SERVICES	9,388	8,907	10,000	0	10,000	5,000	10,000	10,000	10,000	
	BOARD OF FINANCE	284,859	277,231	304,630	0	304,630	183,084	310,709	310,709	306,894	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - EXECUTIVE ASST.	39,244	40,231	41,450	0	41,450	23,546	46,105	46,105	43,000	Per proposed contract
5110	OVERTIME PAYROLL	0	0	0	0	0	0	2,500	2,500	2,500	No longer receive comp time
5115	LONGEVITY	350	0	375	0	375	375	375	375	375	
5120	CONTRACTUAL TEMP AND OCCASIONAL	163	464	15,500	0	15,500	1,829	10,000	10,000	4,375	
	GRANT WRITER/PROJECT FUNDED GRANT MANAGER	0	0	5,000	0	5,000	0	5,000	5,000	5,000	
5125A	FIRST SELECTMAN-ELECTED OFFICAL	46,004	42,161	42,381	0	42,381	23,908	52,019	52,019	52,019	
5125B	SECOND SELECTMAN-ELECTED OFFICIAL	11,260	12,223	3,000	0	3,000	1,500	3,000	3,000	3,000	
5125C	THIRD SELECTMAN-ELECTED OFFICAL	11,260	12,223	3,000	0	3,000	1,500	3,000	3,000	3,000	
5125D	FOURTH SELECTMAN-ELECTED OFFICIAL	0	0	3,000	0	3,000	0	0	0	0	
5125E	FIFTH SELECTMAN-ELECTED OFFICAL	0	0	3,000	0	3,000	0	0	0	0	
5145	HEALTH INSURANCE	19,769	28,412	27,270	0	27,270	18,391	29,162	29,162	28,479	
5150	FICA	8,468	7,977	7,436	0	7,436	3,581	8,185	8,185	7,947	
5155	PENSION	10,235	9,881	9,583	0	9,583	5,090	11,494	11,494	11,141	
5200A	FIRST SELECTMAN-TRAVEL	172	0	200	0	200	0	200	1	1	
5200B	SECOND SELECTMAN-TRAVEL	268	296	50	0	50	50	50	1	1	
5200C	THIRD SELECTMAN-TRAVEL	131	289	50	0	50	48	50	1	1	
5200D	FOURTH SELECTMAN-TRAVEL	0	0	50	0	50	0	0	0	0	
5200E	FIFTH SELECTMAN-TRAVEL	0	0	50	0	50	0	0	0	0	
5202A	FIRST SELECTMAN-MEETINGS	1,056	1,194	1,200	0	1,200	866	1,200	1,200	1,200	

						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5202B	SECOND SELECTMAN- MEETINGS	0	120	100	0	100	0	100	100	100	
5202C	THIRD SELECTMAN- MEETINGS	150	0	100	0	100	0	100	100	100	
5202D	FOURTH SELECTMAN- MEETINGS	0	0	100	0	100	0	0	0	0	
5202E	FIFTH SELECTMAN- MEETINGS	0	0	100	0	100	0	0	0	0	
5204	ADVERTISING	8,825	8,718	5,500	0	5,500	1,595	6,000	6,000	6,000	
5210	OFFICE SUPPLIES/CENTRAL PURCH	19,379	18,923	20,000	0	20,000	9,800	20,000	20,000	20,000	
5212	POSTAGE	508	480	1,000	0	1,000	355	1,000	1,000	1,000	
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	5	0	10	0	10	0	10	10	10	
5404A	LIABILITY/AUTO/PROPERTY INSURANCE-MUNICIPAL	101,503	111,419	121,000	0	121,000	91,506	126,000	126,000	126,000	
5404B	WORKER'S COMP- MUNICIPAL INSURANCE	112,193	121,878	126,500	0	126,500	94,478	134,000	134,000	134,000	
5406	SERVICE CONTRACTS/LEASES	12,303	14,113	14,765	0	14,765	8,493	15,500	15,500	15,500	
5407	TECHNOLOGY MAINT.	5,921	8,005	6,000	0	6,000	5,139	8,000	8,000	8,000	
5502	CONNECTICUT CONF OF MUNIC	7,109	7,109	7,109	0	7,109	7,109	7,109	7,109	7,109	
5598	SEAT	6,772	7,009	7,255	0	7,255	7,255	10,792	10,792	10,792	
5605	SE CT ENTERPRISE REGION	3,782	4,183	4,183	0	4,183	4,183	4,183	4,183	4,183	
5626	SE CT COUNCIL OF GOVERNMENTS	6,573	6,573	6,573	0	6,573	4,665	6,573	6,573	6,573	
	RESIDENT STATE TROOPER	0	0	0	0	0	0	0	0	0	
5633	BICENTENNIAL CELEBRATION	53,000	0	10	0	10	0	0	0	0	
	BOARD OF SELECTMAN	486,403	463,881	482,920	0	482,920	315,262	511,727	511,430	501,426	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT ELECTED OFFICIALS -										
5125	TREASURER	7,534	7,781	7,915	0	7,915	4,505	8,144	8,144	8,144	2.5% increase
5120D	DEPUTY TREASURER	1,820	1,855	1,837	0	1,837	1,050	1,825	1,825	1,825	
5150	FICA	716	737	746	0	746	425	763	763	763	
5155	PENSION	218	218	209	0	209	108	209	209	209	
5200	TRAVEL	0	0	25	0	25	0	25	25	25	
5202	MEETINGS AND DUES	0	0	25	0	25	0	0	0	0	
	TREASURER	10,288	10,591	10,757	0	10,757	6,088	10,966	10,966	10,966	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
Account				FY '16		FY '16	YTD				
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1302	TAX COLLECTOR										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - ASST TAX COLLECTOR	30,566	31,984	33,681	0	33,681	19,000	33,461	33,461	33,461	
5110	OVERTIME	6	63	300	0	300	124	300	300	300	
5115	LONGEVITY	1,150	1,175	1,250	0	1,250	1,250	1,250	1,250	1,250	
5121	DMV COLLECTION FEE	2,859	2,866	10	0	10	0	10	10	10	
5125	ELECTED OFFICIALS - TAX COLLECTOR	57,827	59,272	61,064	0	61,064	34,447	62,181	62,181	62,181	2.5% Increase
5145	HEALTH INSURANCE	37,545	42,473	43,968	0	43,968	29,380	52,557	52,557	51,291	
5150	FICA	6,399	6,567	7,367	0	7,367	3,879	7,435	7,435	7,435	
5155	PENSION	10,683	11,031	10,958	0	10,958	5,695	11,060	11,060	11,060	
5200	TRAVEL	408	490	600	0	600	58	600	600	600	
5202	MEETINGS AND DUES	351	389	500	0	500	303	500	500	500	
5204	ADVERTISING	1,026	1,301	1,500	0	1,500	770	1,500	1,500	1,500	
5212	POSTAGE	5,817	13,919	6,000	0	6,000	1,590	6,000	6,000	6,000	
5406	SERVICE CONTRACTS/LEASES	13,099	15,165	22,700	0	22,700	17,255	22,600	22,600	22,600	
5500	TAX REFUNDS	9,167	5,657	8,000	0	8,000	3,997	8,000	8,000	8,000	
	TAX COLLECTOR	176,903	192,352	197,898	0	197,898	117,748	207,454	207,454	206,188	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account		Actual	Actual	FY '16		Revised	01/31/16	16/17			
Code	Account Title	13/14	14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	51,503	28,785	51,279	0	51,279	28,062	54,042	54,042	54,042	
5101E	ASSISTANT ASSESSOR	236	13,726	31,009	0	31,009	10,577	32,241	32,241	32,241	
5110	OVERTIME	359	806	1,000	0	1,000	1,211	500	500	500	
5115	LONGEVITY	350	475	102	0	102	102	0	0	0	
5125	ELECTED OFFICIALS - BAA	3,000	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	
5145	HEALTH INSURANCE	10,337	9,617	49,134	0	49,134	20,158	47,029	47,029	45,863	
5150	FICA	4,690	2,961	6,379	0	6,379	3,001	6,639	6,639	6,639	
5155	PENSION	6,230	3,253	9,490	0	9,490	4,059	9,876	9,876	9,876	
5200D	ASSESSOR-TRAVEL	205	540	500	0	500	0	500	500	500	
5202D	ASSESSOR-MEETINGS	145	201	800	0	800	330	1,500	1,500	1,500	
5204A	ASSESSOR-ADVERTISING	142	0	300	0	300	179	300	300	300	
5204B	BD ASSESSMENT APPEAL - ADV.	0	147	350	0	350	0	350	350	350	
5212	POSTAGE - ASSESSOR	919	1,096	1,500	0	1,500	394	1,500	1,500	1,500	
5212A	POSTAGE - BAA	38	12	250	0	250	0	250	250	250	
5406	SERVICE CONTRACTS/LEASES	20,365	18,913	21,000	0	21,000	18,488	21,000	21,000	21,000	
5407	TECHNOLOGY MAINTENANCE	500	465	500	0	500	0	600	600	600	
5408A	UPDATE MAPS-DATA PROCESSING	7,235	7,235	7,235	0	7,235	0	7,500	7,500	7,500	
5408B	MOTOR VEHICLE-DATA PROCESSING	430	740	750	0	750	250	750	750	750	
9201	TRANSFER TO REVALUATION FUND	0	30,000	30,000	0	30,000	30,000	20,000	20,000	20,000	
5408C	PERSONAL PROPERTY FORMS	80	81	250	0	250	81	250	250	250	
	ASSESSMENT	106,764	122,053	214,828	0	214,828	118,392	207,827	207,827	206,661	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	33,417	23,459	27,000	0	27,000	6,458	25,900	25,900	25,900	
5125D	REGISTRARS-ELECTED OFFICIALS	18,214	20,187	18,669	0	18,669	9,335	19,136	19,136	19,136	2.5% Increase
5150	FICA	3,931	3,339	3,494	0	3,494	1,208	3,445	3,445	3,445	
5200F	REGISTRARS-TRAVEL	0	400	400	0	400	196	400	400	400	
5202	MEETINGS AND DUES	2,261	2,584	3,000	0	3,000	2,886	4,000	4,000	4,000	New State mandates
5205	ANNUAL CANVASS	75	0	300	0	300	0	300	300	300	
5210	ELECTION SUPPLIES	9,213	13,122	12,000	0	12,000	6,342	12,000	12,000	12,000	
5212	POSTAGE	1,706	1,089	2,000	0	2,000	172	2,000	2,000	2,000	
5406	SERVICE CONTRACTS/LEASES	215	197	250	0	250	154	1,250	1,250	1,250	New State mandates
	ELECTIONS AND REGISTRATIONS	69,032	64,377	67,113	0	67,113	26,751	68,431	68,431	68,431	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16		YTD			
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1501	TOWN CLERK										
510	GENERAL GOVERNMENT REGULAR FULL-TIME										
5101	PAYROLL - ASST TOWN CLERK	26,170	32,691	33,681	0	33,681	19,000	33,461	33,461	33,461	
5110	OVERTIME	45	152	250	0	250	0	250	250	250	
5115	LONGEVITY	1,550	1,175	1,150	0	1,150	1,150	1,150	1,150	1,150	
5125	ELECTED OFFICIALS - TOWN CLERK	53,505	54,842	56,509	0	56,509	31,878	61,954	57,543	57,543	\$4,000 + 3% increase requested, Selectmen reduced to 2.5% increase
5145	HEALTH INSURANCE	17,273	20,694	22,482	0	22,482	12,678	24,039	24,039	22,831	
5150	FICA	6,252	7,518	7,895	0	7,895	4,316	8,357	8,020	7,955	
5155	PENSION	9,824	10,612	10,423	0	10,423	5,406	11,018	10,516	10,516	
5200	TRAVEL	180	352	500	0	500	183	600	600	600	
5202	MEETINGS AND DUES	260	984	1,200	0	1,200	545	1,700	1,700	1,700	
5204	ADVERTISING	2,903	2,848	3,000	0	3,000	1,044	3,000	3,000	3,000	
5212	POSTAGE SERVICE	1,111	1,131	1,400	0	1,400	425	1,500	1,500	1,500	
5406	CONTRACTS/LEASES	443	649	900	0	900	240	900	900	900	
5412	INDEXING AND RECORDING	22,441	22,295	26,500	0	26,500	16,971	26,500	26,166	26,166	
5414	VITAL STATISTICS LAND RECORDS/UPDATE	483	597	500	0	500	129	650	650	650	
5428A	CODE BOOK	1,195	2,018	5,000	0	5,000	1,820	5,000	5,000	5,000	
	TOWN CLERK	143,635	158,558	171,390	0	171,390	95,785	180,079	174,495	173,222	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	18,433	39,612	15,000	0	15,000	14,947	15,000	15,000	15,000	
5211	PROBATE COURT	7,426	7,828	8,700	0	8,700	6,506	9,150	9,150	9,425	
5400	TOWN COUNSEL	55,898	89,485	55,000	0	55,000	45,617	75,000	75,000	75,000	
	LEGAL	81,757	136,925	78,700	0	78,700	67,070	99,150	99,150	99,425	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL - CUSTODIAN	41,154	42,158	43,408	0	43,408	24,521	43,242	43,242	43,242	
5110	OVERTIME	126	23	300	0	300	293	300	300	300	
5115	LONGEVITY	0	0	0	0	0	0	375	375	375	
5145	HEALTH INSURANCE	23,488	26,469	27,150	0	27,150	18,319	29,042	29,042	28,359	
5150	FICA	2,840	2,884	3,344	0	3,344	1,663	3,360	3,360	3,360	
5155	PENSION	4,924	5,031	4,974	0	4,974	2,575	4,998	4,998	4,998	
5226	TELEPHONE	12,090	12,316	14,000	0	14,000	7,233	13,500	13,500	13,500	
5228	ELECTRICITY	15,751	15,268	18,000	0	18,000	9,030	17,000	17,000	17,000	
5230	HEATING FUEL	7,912	8,409	8,500	0	8,500	1,922	8,500	8,500	8,500	
5232	WATER	780	1,075	850	0	850	439	1,000	1,000	1,000	
5234	BUILDING REPAIRS	6,125	10,428	11,000	0	11,000	1,819	11,000	11,000	11,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	6,350	4,639	6,000	0	6,000	2,954	6,000	6,000	6,000	
	MAINT OF TOWN HALL 28 MAIN	121,540	128,700	137,526	0	137,526	70,768	138,317	138,317	137,634	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	420	420	420	0	420	245	420	420	420	
5228	ELECTRICITY	850	836	850	0	850	400	850	850	850	
5230	HEATING FUEL	1,464	2,012	1,500	0	1,500	146	1,500	1,500	1,500	
5234	BUILDING REPAIRS	0	136	10	0	10	0	10	10	10	
5236	MAINTENANCE/SUPPLIES	0	51	300	0	300	36	300	300	300	
	MAINT OF TOWN BUILD - PACHAUG	2,734	3,455	3,080	0	3,080	827	3,080	3,080	3,080	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	3,620	4,891	3,500	0	3,500	1,795	3,500	3,500	3,500	
5234	BUILDING REPAIRS	402	2,086	3,000	0	3,000	109	3,000	3,000	3,000	
5236	MAINTENANCE/SUPPLIES	1,213	1,751	1,200	0	1,200	1,194	1,300	1,300	1,300	
	MAINT OF TOWN BUILD - HIGHWAY	5,235	8,728	7,700	0	7,700	3,098	7,800	7,800	7,800	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
2201	EMERGENCY SERVICES										
520	PUBLIC SAFETY										
5120	CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	21,481	23,896	24,000	0	24,000	16,602	24,500	24,500	24,500	
5150	FICA	1,643	1,884	1,836	0	1,836	1,270	1,874	1,874	1,874	
5212	POSTAGE	163	210	200	0	200	52	200	200	200	
5214	OTHER PURCHASED SUPPLIES	1,376	1,856	1,600	0	1,600	977	1,600	1,600	1,600	
5402	FINANCE AND ACCOUNTING	0	0	450	0	450	0	0	0	0	
5404	GVFD INSURANCE	19,576	21,249	22,500	0	22,500	21,661	23,950	23,950	23,950	
5405	AA YOUNG INSURANCE	19,576	21,193	22,500	0	22,500	22,125	23,950	23,950	23,950	
5504	GVFD OSHA PHYSICALS & TESTING	5,000	6,319	10,000	0	10,000	1,143	10,000	10,000	10,000	
5504A	OSHA PHYSICALS & TESTING AA YOUNG	4,294	9,834	10,000	0	10,000	1,842	10,000	10,000	10,000	
5506	OFFICE OF CIVIL PREPAREDNESS	0	0	500	0	500	0	500	500	500	
5508	GRISWOLD VFD	89,827	94,819	97,000	0	97,000	31,237	98,940	98,940	98,940	
5510	DISPATCH SERVICE	21,552	21,776	21,776	0	21,776	21,556	21,732	21,732	21,732	
5513	AMBULANCE	90,000	20,000	0	0	0	0	0	0	0	
5529	BUNDLE BILLING	20,255	0	0	0	0	0	0	0	0	
5515	AA YOUNG VFD	88,615	93,957	97,000	0	97,000	81,674	98,940	98,940	98,940	
5517	GVFD RETENTION & RECRUITMENT	33,690	35,000	45,000	0	45,000	41,125	50,000	47,500	47,500	
5517A	RETENTION & RECRUITMENT AA YOUNG	30,353	35,000	45,000	0	45,000	41,757	50,000	47,500	47,500	
5523	HYDRANTS - TOWN OF GRISWOLD	25,886	27,237	29,500	0	29,500	27,266	29,500	29,500	29,500	
	EMERGENCY SERVICES	473,287	414,230	428,862	0	428,862	310,287	445,686	440,686	440,686	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16		YTD			
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
2401	ANIMAL CONTROL										
520	PUBLIC SAFETY REGULAR PART-TIME										
5105	PAYROLL	8,515	9,438	8,728	0	8,728	5,000	9,600	9,600	14,600	
5120	TEMP & OCCASIONAL	0	500	500	0	500	0	500	500	500	
5150	FICA	651	666	668	0	668	306	734	734	1,117	
5200	TRAVEL	5,174	3,650	5,174	0	5,174	0	4,136	1,000	1,000	
5204	ADVERTISING	43	18	150	0	150	0	150	150	150	
5212	POSTAGE	0	12	10	0	10	4	10	10	10	
5214	OTHER PURCHASED SUPPLIES	400	396	400	0	400	334	3,900	2,900	2,900	Increase for computer equipment and safety equipment.
5226	TELEPHONE	884	916	900	0	900	540	900	900	900	
5228	ELECTRICITY	544	613	600	0	600	433	700	700	700	
5230	HEATING FUEL	1,000	912	1,000	0	1,000	430	1,000	1,000	1,000	
5234	BUILDING REPAIRS	422	52	500	0	500	0	500	500	500	
5236	MAINTENANCE	292	225	500	0	500	500	500	1,000	1,000	
5410	OTHER PROFESSIONAL SERVICES	250	400	400	0	400	374	400	400	400	
5514	FOOD	850	308	850	0	850	195	850	850	850	
	ANIMAL CONTROL	19,025	18,106	20,380	0	20,380	8,116	23,880	20,244	25,627	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	300,516	321,331	330,707	0	330,707	183,599	371,831	329,455	329,455	Additional full-time light truck driver requested, BOS eliminated.
5102	DIRECTOR OF PUBLIC WORKS	69,971	71,717	75,800	0	75,800	42,818	80,308	80,308	80,308	
5105E	SEASONAL MAINTAINER / CONTRACTUAL SERVICES	9,330	10,800	13,000	0	13,000	9,107	10	26,000	24,750	Not needed if additional FT added. BOS did not add full-time person
5110	OVERTIME PAYROLL	11,951	14,114	15,500	0	15,500	13,221	15,500	15,500	15,500	
5110A	BULKY WASTE OVERTIME	8,063	6,889	8,500	0	8,500	3,628	8,000	8,000	8,000	
5110B	SNOW REMOVAL OVERTIME	26,000	26,000	26,000	0	26,000	7,026	26,000	26,000	26,000	
5115	LONGEVITY	3,000	2,750	3,150	0	3,150	3,150	3,625	3,625	3,625	
5120H	TREE WARDEN- CONTRACTUAL,TEMP	1,200	1,500	2,000	0	2,000	213	2,000	2,000	2,000	
5120S	SAFETY TRAINING	3,917	3,781	5,000	0	5,000	3,338	5,000	5,000	5,000	
5120T	TREE MAINTENANCE - CONTRACTORS	5,850	6,000	6,000	0	6,000	3,875	6,000	6,000	6,000	
5145	HEALTH INSURANCE	127,818	166,309	174,473	0	174,473	116,886	204,170	175,128	170,708	
5150	FICA	33,590	33,368	36,158	0	36,158	19,012	38,653	37,399	37,399	
5155	PENSION	51,101	52,609	52,309	0	52,309	25,288	57,499	52,675	52,675	
5214	OTHER PURCHASED SUPPLIES	19,528	16,993	17,000	0	17,000	10,497	17,000	17,000	17,000	
5228A	JCDPU-STREET LIGHTING	14,431	14,504	18,000	0	18,000	7,310	18,000	18,000	18,000	
5228B	CL&P - STREET LIGHTING	15,716	18,822	18,000	0	18,000	9,760	18,000	18,000	18,000	
5238	GASOLINE FUEL AND FLUIDS	63,497	56,000	56,000	0	56,000	20,538	56,000	56,000	51,000	
5418	ARCHITECTS AND ENGINEERS	2,120	8,500	8,500	0	8,500	0	8,500	8,500	8,500	
5516	SNOW REMOVAL MEALS	2,350	1,200	1,200	0	1,200	81	1,200	1,200	1,200	
5518	CEMETERIES MAINTENANCE	30	237	1,500	0	1,500	0	1,500	1,500	1,500	
5700	EQUIPMENT REPAIRS AND PURCHASE	47,456	48,378	40,000	0	40,000	30,693	45,000	45,000	45,000	
5703	SNOW REMOVAL - SAND/SALT	50,000	50,000	60,000	0	60,000	21,200	60,000	60,000	60,000	
5704	CONTRACTUAL ROAD REPAIRS	60,000	60,000	60,000	0	60,000	0	60,000	60,000	60,000	
	HISTORIC RESEARCH & ROAD DISCONTINUANCE	0	0	5,000	0	5,000	0	5,000	5,000	5,000	
5711M	ROAD SIGNAGE	4,545	5,000	5,000	0	5,000	140	6,000	6,000	6,000	
Total 530	HIGHWAY DEPARTMENT	931,980	996,802	1,038,797	0	1,038,797	531,380	1,114,796	1,063,290	1,052,620	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
3204	WASTE DISPOSAL										
530	PUBLIC WORKS										
5202G	OTHER MEETINGS-MEETINGS & DUES	0	0	100	0	100	0	100	100	100	
5204	ADVERTISING	0	0	50	0	50	0	50	50	50	
5210	OFFICE SUPPLIES/CENTRAL PURCH	0	0	700	0	700	277	700	700	700	
5420	CONTRACTED SERVICES	0	1,000	1,000	0	1,000	0	1,000	1,000	1,000	
5422	RESOURCE RECOVERY AUTHORITY	305,061	232,812	260,000	0	260,000	116,696	250,000	250,000	250,000	
5424	RECYCLING	0	349	500	0	500	0	500	500	500	
5425A	TIPPING FEES	23,513	23,654	30,000	0	30,000	15,506	28,000	28,000	28,000	
5425B	MAINTENANCE TRANSFER STATION	135	500	500	0	500	1,967	500	500	500	
5425C	FUEL	0	119	1,000	0	1,000	0	1,000	1,000	1,000	
5425D	ELECTRICITY XFER STATION	(148)	179	150	0	150	25	150	150	150	
5425E	DUMPSTER REPLACEMENT	1,400	0	7,500	0	7,500	7,500	7,500	7,500	7,500	
5525	FEES	800	800	800	0	800	800	800	800	800	
	WASTE DISPOSAL	330,761	259,413	302,300	0	302,300	142,771	290,300	290,300	290,300	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
											FY '16
											YTD
Account											FY '16
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
3301	BUILDING OFFICIAL										
530	PUBLIC WORKS										
5101	REGULAR PART-TIME PAYROLL - BUILDING OFFICIAL	39,730	40,676	41,738	0	41,738	24,369	74,695	41,513	41,513	Full-time requested. BOS reduced to Part-time
5101F	SECRETARY	26,024	27,492	33,681	0	33,681	15,210	33,461	33,461	33,461	
5110	OVERTIME	210	683	10,000	0	10,000	2,989	3,000	10,000	10,000	Reduction contingent upon FT official
5115	LONGEVITY	804	839	839	0	839	839	1,107	1,107	1,107	
5120	CONTRACTUAL TEMP AND OCC	3,909	1,806	5,000	0	5,000	130	5,000	5,000	5,000	
5120U	DEMOLITION	0	0	200	0	200	0	200	200	200	
5145	HEALTH INSURANCE	10,688	11,560	11,733	0	11,733	3,898	22,691	12,546	11,698	
5150	FICA	5,919	6,207	7,487	0	7,487	3,667	10,306	7,536	7,471	
5155	PENSION	3,177	2,980	3,993	0	3,993	1,044	12,776	3,996	3,996	
5238	FUEL FOR VEHICLE	715	132	700	0	700	248	700	700	700	
5202	MEETINGS AND DUES	279	445	500	0	500	655	500	500	500	
5210	SUPPLIES AND EQUIPMENT	0	680	1,470	0	1,470	0	20,000	3,233	3,233	Code books and new software system
5212	POSTAGE	378	479	600	0	600	255	500	500	500	
5406	SERVICE CONTRACTS/LEASES	1,123	1,063	1,218	0	1,218	603	1,250	1,250	1,250	
	BUILDING OFFICIAL	92,956	95,042	119,159	0	119,159	53,907	186,186	121,542	120,629	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17													
											FY '16		
											YTD		
Account											Revised		
											01/31/16		
											16/17		
Code	Account Title	Actual 13/14	Actual 14/15	FY '16 Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES		
4102	SENIOR CITIZENS												
540	HUMAN SERVICES												
5101G	SENIOR CENTER DIRECTOR	30,785	34,793	35,818	0	35,818	20,179	42,715	42,715	42,715	Municipal Agent stipend included in salary		
5101H	SENIOR CENTER DRIVER	18,197	25,092	25,823	0	25,823	14,587	25,724	25,724	25,724			
5101	SENIOR CENTER ASSISTANT	11,154	17,997	19,584	0	19,584	10,643	21,120	21,120	21,120			
5120	CONTRACTUAL TEMP AND OCC	2,147	939	1,000	0	1,000	802	5,000	5,000	5,000	For increased night programming		
5110	OVERTIME	1,213	2,313	2,000	0	2,000	2,168	3,000	3,000	3,000	For increased night programming		
5115	LONGEVITY	1,195	1,297	955	0	955	955	850	850	850			
5145	HEALTH INSURANCE	15,000	26,379	38,019	0	38,019	6,926	23,106	23,106	22,384			
5150	FICA	6,599	8,473	6,440	0	6,440	4,292	7,528	7,528	7,528			
5155	PENSION	7,084	10,197	9,580	0	9,580	5,609	10,630	10,630	10,630			
5202	MEETINGS & DUES	0	0	0	0	0	0	1,000	1,000	500			
5212	POSTAGE	68	103	300	0	300	137	300	300	300			
5216	RECREATION SUPPLIES/SUBCONT	5,492	6,279	6,000	0	6,000	806	6,000	6,000	6,000			
5226	TELEPHONE	1,282	1,277	1,500	0	1,500	1,002	1,500	1,500	1,500			
5228	ELECTRICITY	5,181	5,223	6,500	0	6,500	3,451	6,500	6,500	6,500			
5230	HEATING FUEL	4,107	2,333	3,500	0	3,500	1,091	3,500	3,500	3,500			
5232	WATER	1,489	1,540	1,600	0	1,600	682	1,600	1,600	1,600			
5236	MAINTENANCE	10,491	7,471	8,600	0	8,600	3,325	8,600	8,600	8,600			
5238	GASOLINE FUEL AND FLUIDS	5,931	5,212	8,500	0	8,500	1,493	7,500	7,500	7,500			
5240	VEHICLE MAINTENANCE	2,501	524	2,000	0	2,000	201	2,000	2,000	2,000			
5242	TRANSPORTATION	150	492	1,000	0	1,000	646	1,000	1,000	1,000			
5120C	MUNICIPAL AGENT SENIOR CENTER BUILDING COMMITTEE	6,923	7,135	7,000	0	7,000	4,039	0	0	0	Stipend requested to be included in salary		
	TRANSFER TO SENIOR CENTER EXPANSION FUND	0	0	0	0	0	0	0	10	10			
		0	0	10	0	10	0	10	10	10			
5522	MEALS ON WHEELS	9,140	8,650	11,210	0	11,210	4,820	11,210	11,210	11,210			
	SENIOR CITIZENS	146,129	173,719	196,939	0	196,939	87,854	190,393	190,403	189,181			

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
4103	CONTRIBUTIONS										
540	HUMAN SERVICES										
5600	TVCCA	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000	
5602	SLATER LIBRARY	82,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	
5610	SAFE FUTURES FORMERLY WOMEN'S CENTER SOUTHEASTERN CT	1,000	1,500	1,500	0	1,500	1,500	3,000	1,500	1,500	
5612	LOCAL VETERANS COUNCIL	2,500	2,000	2,000	0	2,000	0	2,000	2,000	2,000	
5615	EASTERN CT CONSERVATION DISTRICT	0	0	0	0	0	0	1,000	0	0	
5622	LEGION BASEBALL	1,200	1,400	1,400	0	1,400	1,400	1,700	1,400	1,400	
5623	SNOWFLAKE FESTIVAL	600	600	600	0	600	600	700	700	700	
	NEW LONDON HOMELESS HOSPITALITY CENTER	0	0	0	0	0	0	500	0	0	
5639	SEXUAL ASSAULT CRISIS CTR	200	500	500	0	500	500	600	500	500	
5641	UCFS	2,500	5,000	5,000	0	5,000	5,000	25,000	5,000	5,000	
5642	CHILDREN FIRST GRISWOLD	5,000	5,000	5,000	0	5,000	0	5,000	5,000	2,000	
	CONTRIBUTIONS	98,000	104,000	104,000	0	104,000	97,000	127,500	104,100	101,100	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
4201	UNCAS HEALTH DISTRICT										
540	HUMAN SERVICES										
5120	CONTRACTUAL TEMP AND OCC	77,274	77,669	77,494	0	77,494	58,252	77,216	77,216	77,216	
	HEALTH DEPARTMENT	77,274	77,669	77,494	0	77,494	58,252	77,216	77,216	77,216	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
4202	PUBLIC HEALTH NURSING										
540	HUMAN SERVICES										
5234	BUILDING REPAIRS DAY KIMBALL	1,765	1,991	2,000	0	2,000	194	0	0	0	Now in Youth Center Budget
5625	NURSING	3,422	3,606	0	0	0	0	0	0	0	
6000	GRISWOLD NURSING	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000	
	PUBLIC HEALTH NURSING	15,187	15,597	12,000	0	12,000	10,194	10,000	10,000	10,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
Account						FY '16	YTD				
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	01/31/16	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5301	PARKS AND RECREATION										
550	CIVIC AND CULTURAL										
5105A	RECREATION DIRECTOR	18,508	18,972	19,515	0	19,515	11,145	19,440	19,440	19,440	
5115	LONGEVITY	175	186	182	0	182	182	188	188	188	(YFS/PR Split) \$188
5145	HEALTH INSURANCE	11,042	12,821	13,168	0	13,168	8,051	14,085	14,085	13,754	
5150	FICA	1,359	1,394	1,507	0	1,507	812	1,502	1,502	1,502	
5155	PENSION	2,225	2,335	2,241	0	2,241	1,247	2,234	2,234	2,234	
5206	PRINTING AND PUBLICATIONS	1,000	256	500	0	500	136	500	500	500	
5228	ELECTRICITY	1,377	1,268	1,860	0	1,860	1,057	1,860	1,860	1,860	
5232	WATER	237	270	500	0	500	200	400	400	400	Water Usage Reduced
5236	MAINTENANCE/CUSTODIAL SUPPLIES	4,441	5,335	5,200	0	5,200	4,836	5,200	5,200	5,200	Maria/Pasquale & RLB Memorial Park (\$5400) \$1070 - Fall Health, Color + Vigor \$3490 - Mid-Late April, Crabgrass and Grub Control plus Nigh Nitrogen Fertilizer for Green Up \$777.60 - Mid- May Post emergant broad leaf weed control
5407	TECHNOLOGY MAINT.	945	850	1,000	0	1,000	303	1,000	1,000	1,000	
5226	TELEPHONE	0	320	300	0	300	303	540	540	540	Cell Phone Fee Increase
5426	TRANSFER TO RECREATION FUND	15,999	12,700	15,160	0	15,160	15,160	15,407	15,407	15,407	
	TRANSFER TO RECREATION FUND DETAIL										
	TOWN SUBSIDY FOR SUMMER RECREATION			7,000	0	7,000		7,000	7,000	7,000	
	TOWN EVENT PAYROLL			7,000	0	7,000		7,000	7,000	7,000	
	TRANSFERRED - 4103/5624C YOUTH BASKETBALL			1,000	0	1,000		956	956	956	
	COMMISSION PROFESSIONAL DEVELOPMENT			160	0	160		100	100	100	
	RICH-MOBILE							300	300	300	Annual Service & Repair
	GAS							51	51	51	Annual Gas Projection
	PARKS AND RECREATION	57,308	56,707	61,133	0	61,133	43,432	62,356	62,356	62,025	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
Account						FY '16	YTD				
Code	Account Title	Actual 13/14	Actual 14/15	FY '16		Revised	01/31/16	16/17			NOTES
				Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	
5302	YOUTH AND FAMILY SERVICES										
550	CIVIC AND CULTURAL										
5105A	YOUTH AND FAMILY SERVICES DIRECTOR	22,253	22,804	23,457	0	23,457	13,242	23,367	23,367	23,367	
5115	LONGEVITY	175	189	402	0	402	402	397	397	397	(YFS/PR Split) \$188 \$209.00 - Assistant Staff Longevity
5145	HEALTH INSURANCE	12,446	13,648	13,982	0	13,982	10,268	14,957	14,957	14,605	
5150	FICA	1,634	1,676	1,825	0	1,825	976	1,818	1,818	1,818	
5155	PENSION	2,675	2,807	2,691	0	2,691	1,500	2,681	2,681	2,681	
5200	TRAVEL	600	587	600	0	600	341	600	600	600	
5203	EDUCATION&TRAINING	600	559	600	0	600	0	600	600	600	
5206	PRINTING & PUBLICATIONS	1,000	418	500	0	500	140	500	500	500	
5212	POSTAGE	25	85	75	0	75	20	150	150	150	
5426	TRANSFER TO YOUTH FUND	48,561	48,561	48,731	0	48,731	48,731	51,650	51,650	51,650	
	TRANSFER TO YOUTH FUND DETAIL										
	All Supplies			4,295	0	4,295		4,100	4,100	4,100	
	Building Repairs			0	0	0		2,000	2,000	2,000	Was in Public Health Nursing Dept.
	Bundled Telepone, Cable & Internet			1,620	0	1,620		2,112	2,112	2,112	Broadband / Phone Cost Increased
	Cell Telephone			300	0	300		540	540	540	Cell Phone Fee Increase
	Utilities-Water			500	0	500		556	556	556	1st Yr - Projected Total \$556.00
	Utilities-Heating			3,000	0	3,000		1,900	1,900	1,900	
	Utilities-Electricity			1,900	0	1,900		3,100	3,100	3,100	1st Yr - Projected Total \$3220.00
	Programming			3,750	0	3,750		2,919	2,919	2,919	

						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
	Part-Time Staff			30,637	0	30,637		30,949	30,949	30,949	Minimum Wage Increase +0.45
	Part-Time Staff Fringe Benefits			2,344	0	2,344		2,369	2,369	2,369	
	CT Youth Service Dues			385	0	385		385	385	385	
	Dumpster Service							720	720	720	\$70 Per Month
	YOUTH AND FAMILY SERVICES	89,969	91,334	92,863	0	92,863	75,620	96,720	96,720	96,368	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
6101	PLANNING AND COMMUNITY DEV										
560	DEVELOPMENT AND PLANNING REGULAR FULL-TIME										
5101	PAYROLL - TOWN PLANNER	34,860	38,954	74,525	0	74,525	42,589	74,038	74,038	74,038	
5101F	SECRETARY	31,899	32,604	33,681	0	33,681	19,000	33,461	33,461	33,461	
5110	OVERTIME	2,229	2,760	8,000	0	8,000	4,234	8,000	8,000	8,000	
5115	LONGEVITY	750	775	775	0	775	775	775	775	775	
5145	HEALTH INSURANCE	8,695	9,851	32,733	0	32,733	21,480	35,008	35,008	34,063	
5150	FICA	5,249	5,654	8,949	0	8,949	4,848	8,895	8,895	8,895	
5155	PENSION	4,138	4,261	13,313	0	13,313	6,937	12,232	12,232	13,232	
5120I	PROFESSIONAL SER- CONTRACTUAL	0	1,128	1,500	0	1,500	473	1,500	1,500	1,500	
5120J	HEARING OFFICER- CONTRACTUAL	0	0	1	0	1	0	1	1	1	
5120M	ECONOMIC DEVELOPMENT CONSULTANT	0	5,000	5,000	0	5,000	0	5,000	5,000	4,375	
5200	TRAVEL	393	243	400	0	400	26	400	400	400	
5202H	PLANNER-MEETINGS/DUES	165	55	100	0	100	0	100	100	100	
5202I	P&Z-MEETINGS/DUES	0	90	200	0	200	0	200	200	200	
5202J	ZBA - MEETINGS/DUES	0	0	100	0	100	0	100	100	100	

						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5202K	C C - MEETINGS/DUES	135	75	200	0	200	60	400	400	400	
5202L	ECON DEVEL COMMISSION	295	195	500	0	500	0	500	500	500	
5203	EDUCATION&TRAINING	374	0	400	0	400	140	400	400	400	
5204C	PLANNER - ADVERTISING	0	0	1	0	1	0	1	1	1	
5204D	P&Z - ADVERTISING	4,006	4,410	5,000	0	5,000	1,008	5,000	5,000	5,000	
5204E	ZBA - ADVERTISING	2,882	1,726	4,500	0	4,500	737	3,500	3,500	3,500	
5204F	WETLANDS/APA - ADVERTISING	1,549	2,483	2,000	0	2,000	631	2,000	2,000	2,000	
5212	POSTAGE	924	1,152	1,000	0	1,000	390	1,000	1,000	1,000	
5406	SERVICE CONTRACTS/LEASES	1,988	3,380	3,600	0	3,600	2,185	3,600	3,600	3,600	
5407	TECHNOLOGY MAINT.	0	0	0	0	0	0	2,500	2,500	2,500	Wide Format Printer
5627	PLAN OF DEVELOPMENT	0	0	800	0	800	0	800	800	800	
5629	STATE OF CT - MS4 PROGRAM	188	2,000	3,500	0	3,500	4,792	3,500	3,500	3,500	
	PLANNING AND COMMUNITY DEV	100,719	116,796	200,778	0	200,778	110,305	202,911	202,911	202,341	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	13,102	80,000	40,000	0	40,000	0	90,000	90,000	80,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5135	ACCUMULATED SICK TIME	30,000	30,000	30,000	0	30,000	30,000	30,000	30,000	30,000	
5145	RETIREE LIFE INSURANCE	205	74	300	0	300	21	300	300	300	
5155A	MERF - AMORTIZATION	1,339	0	0	0	0	0	0	0	0	
5155B	MERF - ADM. ASSESSMENT	7,670	8,580	7,800	0	7,800	7,800	7,800	7,800	7,800	
5160	UNEMPLOYMENT COMPENSATION	0	3,583	5,000	0	5,000	311	5,000	5,000	5,000	
	FRINGE BENEFITS	39,214	42,237	43,100	0	43,100	38,132	43,100	43,100	43,100	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900	GENERAL OBLIGATION BOND PRINCIPAL RETIREMENT	20,000	20,000	20,000	0	20,000	20,000	0	0	0	
5920	GENERAL OBLIGATION BOND INTEREST	2,940	1,960	980	0	980	980	0	0	0	
5900	SCHOOL CONSTRUCTION BOND PRINCIPAL RETIREMENT	845,000	1,115,000	1,140,000	0	1,140,000	890,000	965,000	965,000	1,035,000	
5920	SCHOOL CONSTRUCTION BOND INTEREST	664,594	643,287	617,007	0	617,007	470,825	649,731	649,731	500,493	
5900	CAPITAL LEASE PRINCIPAL PAYMENTS	144,632	149,469	154,467	0	154,467	154,467	145,209	145,209	145,209	GVFD Truck, PW Excavator
5920	CAPITAL LEASE INTEREST PAYMENTS	15,000	10,164	5,165	0	5,165	5,165	18,142	18,142	18,142	GVFD Truck, PW Excavator
	DEBT RETIREMENT	1,692,166	1,939,880	1,937,619	0	1,937,619	1,541,437	1,778,082	1,778,082	1,698,844	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account		Actual	Actual	FY '16	Rev.	Revised	01/31/16	16/17			
Code	Account Title	13/14	14/15	Budget		Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
5713A	GMS Network Switches	45,995	0	0	0	0	0	0	0	0	
	GHS PA System Replacement	0	25,000	0	0	0	0	0	0	0	
5713B	BOE Maintenance Garage	30,000	0	0	0	0	0	0	0	0	
	GPS Zero-Turn Mower	0	0	16,000	0	16,000	16,000	0	0	0	
	GPS Security Glass	0	0	0	0	0	0	70,000	70,000	70,000	
	GHS Auditorium Seats	0	0	0	0	0	0	15,000	15,000	15,000	
	GPS Ford F-250	0	0	0	0	0	0	5,000	5,000	5,000	
	GMS Window Balance	0	0	0	0	0	0	10,000	10,000	10,000	
	GHS Library Carpet Replacement	0	0	0	0	0	0	7,000	7,000	7,000	
5713H	Senior Large Bus	35,000	0	0	0	0	0	0	0	0	
	Senior Small Bus	0	5,000	0	0	0	0	0	0	0	
5713C	Self Contained Breathing Apparatus (JCFD)	36,000	41,000	52,800	0	52,800	52,800	0	0	0	
5713D	Self Contained Breathing Apparatus (GVFD)	36,000	41,000	39,600	0	39,600	39,600	0	0	0	
	R-1 Vehicle/Utility/Boat Tow	0	0	60,000	0	60,000	60,000	0	0	0	
	S 155 Service/Towing Vehicle	0	0	0	0	0	0	20,000	20,000	20,000	
5710V	General Road and Bridge Projects	400,000	500,000	600,000	0	600,000	600,000	667,388	667,388	635,415	
5713I	PW - Dump Truck	40,000	15,000	0	0	0	0	120,000	120,000	120,000	
5713G	PW Mason Dump Truck	15,000	85,000	0	0	0	0	0	0	0	
	PW Back Hoe	0	20,000	0	0	0	0	0	0	0	
5713F	Public Works Wash Rack	25,000	10,000	0	0	0	0	0	0	0	
	PW Roadside Mower	0	25,000	25,000	0	25,000	25,000	28,000	28,000	28,000	
	Norman Road & Carol Road Bridge	0	0	100,000	0	100,000	100,000	0	0	0	
	Campbell Road Box Culvert	0	0	40,000	0	40,000	40,000	0	0	0	

Account				FY '16		FY '16	YTD	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Revised Budget	01/31/16 Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
	PW Zero-Turn Mower	0	0	16,000	0	16,000	16,000	0	0	0	
5713E	Town Hall Computer Equipment	10,000	20,000	0	0	0	0	0	0	0	
	Town Hall Server Upgrades	0	0	0	0	0	0	26,000	26,000	26,000	
	Town Clerk Copier	0	8,215	0	0	0	0	0	0	0	
	CAPITAL EXPENDITURES	672,995	795,215	949,400	0	949,400	949,400	968,388	968,388	936,415	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 16-17											
						FY '16	YTD				
Account				FY '16		Revised	01/31/16	16/17			
Code	Account Title	Actual 13/14	Actual 14/15	Budget	Rev.	Budget	Actual	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	25,115,981	25,137,027	25,488,215	20,000	25,508,215	13,615,800	26,175,591	26,175,591	26,048,442	