

GENERAL FUND REVENUES FY 10/11

Account Code	Account Title	Actual 07/08	Actual 08/09	ESTIMATED '09-10	02/28/10 YTD Actual \$	ESTIMATED 10-11	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	13,059,955	13,190,152	13,246,981	12,795,363	15,696,681	2,449,700	18.49%
4002	MOTOR VEHICLE SUPPLEMENTAL		105,695.46	70,000	54,346	70,000	0	0.00%
4005	PRIOR YEARS TAXES	373,907	354,240.88	250,000	240,230	250,000	0	0.00%
4010	INTEREST AND LEIN FEES	190,884	218,363.93	125,000	78,597	125,000	0	0.00%
4220	PHONE COMPANY ACCESS LINES	<u>52,351</u>	<u>54,945.91</u>	<u>45,000</u>	<u>0</u>	<u>45,000</u>	<u>0</u>	<u>0.00%</u>
Total 405	GENERAL PROPERTY TAXES	13,677,097	13,923,398	13,736,981	13,168,536	16,186,681	2,449,700	17.83%
410	STATE OF CT-EDUCATION							
4101	SPECIAL EDUCATION	275,274	345,046.00	350,000	0	0	(350,000)	-100.00%
4105	NON-PUBLIC SCHOOL TRANS	3,916	3,943.00	3,613	0	0	(3,613)	-100.00%
4110	ADULT EDUCATION	55,503	54,633.00	52,775	0	0	(52,775)	-100.00%
4120	EDUCATION EQUALIZATION GRANTS	10,309,445	10,689,579.00	10,735,024	5,467,360	10,735,024	0	0.00%
4135	TRANSPORTION	361,723	339,706.00	338,786	0	295,299	(43,487)	-12.84%
4232	EDUCATION SERV. BLIND	11,511	<u>3,495.89</u>	<u>11,000</u>	<u>0</u>	<u>11,000</u>	<u>0</u>	<u>0.00%</u>
Total 410	STATE OF CT-EDUCATION	11,017,372	11,436,403	11,491,198	5,467,360	11,041,323	(449,875)	-3.91%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	52,406	53,631.09	44,851	44,927	42,371	(2,480)	-5.53%
4203	ONE TIME STATE GRANT					0		
4204	DISTRESSED MUNICIPALITIES	41,870	0.00	0	0	0	0	0.00%
4210	LIEU OF BOAT TAXES	3,334	3,333.97	3,334	1,708	3,334	0	0.00%
4215	MASHANTUCKET PEQUOT FUND	169,108	164,769.84	91,271	31,644	91,785	514	0.56%
4230	NEW SCHOOL GRANT	1,207,554	1,150,961.84	890,689	22,915	402,909	(487,780)	-54.76%
4233	HEALTH SERVICES	18,361	16,564.00	16,564.0	0	0	(16,564)	-100.00%
4235	ELDERLY TAX RELIEF	47,647	49,221.02	51,215	47,038	51,215	0	0.00%
4240	TAX RELIEF-VETERANS	9,271	9,483.18	10,165	9,186	10,165	0	0.00%
4245	TAX RELIEF-TOTALLY DISABLED	888	837.50	838	871	838	0	0.00%
4250	NEW MACHINERY AND EQUIPMENT	51,692	53,161.75	50,000	55,642	50,000	0	0.00%
4255	LOCAL CAPITAL IMPROVEMENT	0	180,000.00	189,000	0	94,455	(94,545)	-50.02%
4260	CT JUDICIAL FINES		3,409.00	2,000	1,530	3,500	1,500	75.00%
4352	CIVIL PREPARENESS REIM		0.00	3,000	0	3,000	0	0.00%
4353	TOWERS	5,706	2,780.65	5,000	0	5,000	0	0.00%
4551	YOUTH SERVICES GRANT		<u>19,000.00</u>	<u>14,000</u>	<u>8,325</u>	<u>14,000</u>	<u>0</u>	<u>0.00%</u>
4365	MISCELLANEOUS							
Total 415	STATE OF CT-GENERAL GOVERNMENT	1,607,837	1,707,154	1,371,927	223,786	772,572	(599,355)	-43.69%

GENERAL FUND REVENUES FY 10/11

Account Code	Account Title	Actual 07/08	Actual 08/09	ESTIMATED '09-10	02/28/10 YTD Actual \$	ESTIMATED 10-11	increase (decrease)	% INC.
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0	0.00	1,545,000	0	600,000	(945,000)	-61.17%
9100	TRANSFER IN - NURSES	10,800	0.00	18,715	0	0	0	-100.00%
9101	XFER SCHOOL ST FUND		490,000.00	0	0	0	0	0.00%
9102	XFER LAND ACQUISITION CLOSURE		160,000.00	160,000	0	0	0	-100.00%
4355	RENTAL INCOME	12,250	18,899.97	15,000	9,333	15,000	0	0.00%
4907	TOWN AID ROAD REVENUES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total 420	RESERVES AND FUNDS	23,050	668,900	1,738,715	9,333	615,000	(1,123,715)	-64.63%
425	FINANCE							
4351	INTEREST INCOME	319,068	259,064.94	300,000	46,969	150,000	(150,000)	-50.00%
4360	INSURANCE REIMBURSEMENT	26,355	33,285.62	28,500	20,541	28,500	0	0.00%
4365	MISCELLANEOUS	27,429	2,472.00	0	10	0	0	0.00%
4999A	UNLIQUATED PRIOR YEAR ENCUMBRA	53,983				0		
4370	ASSESSOR	3,684	2,472.00	3,500	1,549	3,500	0	0.00%
4615	AUCTION PROCEEDS				5,724	0	0	0.00%
4375	AIRCRAFT FEES IN LIEU OF TAXES	<u>360</u>	<u>360</u>	<u>360</u>	<u>450</u>	<u>450</u>	<u>90</u>	<u>25.00%</u>
Total 425	FINANCE	430,879	297,655	332,360	75,243	182,450	(149,910)	-45.10%
430	TOWN CLERK							
4365	MISCELLANEOUS	8,010	11,033.00	3,000	1,107	5,000	2,000	66.67%
4405	CONVEYANCE TAX	125,196	72,334.02	100,000	48,663	61,500	(38,500)	-38.50%
4410	RECORDINGS	75,410	60,844.00	70,000	34,314	47,500	(22,500)	-32.14%
4415	COPIER	<u>15,368</u>	<u>13,022.50</u>	<u>10,000</u>	<u>8,801</u>	<u>6,000</u>	<u>(4,000)</u>	<u>-40.00%</u>
Total 430	TOWN CLERK	223,984	157,234	183,000	92,884	120,000	(63,000)	-34.43%
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	2,700	1,550.00	1,000	1,500	1,000	0	0.00%
4455	SALE OF REGULATIONS	836	338.00	400	209	400	0	0.00%
4460	PLANNING AND ZONING	41,392	8,328.50	10,000	3,973	10,000	0	0.00%
4465	CONSERVATION	7,150	3,460.00	2,500	1,350	2,500	0	0.00%
4501	PERMITS AND FEES	<u>228</u>	<u>191.00</u>	<u>200</u>	<u>64</u>	<u>200</u>	<u>0</u>	<u>0.00%</u>
Total 440	PLANNING AND DEVELOPMENT	52,306	13,868	14,100	7,097	14,100	0	0.00%

GENERAL FUND REVENUES FY 10/11

Account Code	Account Title	Actual 07/08	Actual 08/09	ESTIMATED '09-10	02/28/10 YTD Actual \$	ESTIMATED 10-11	increase (decrease)	% INC.
445	BUILDING OFFICIAL							
4475	BUILDING FEES	<u>175,820</u>	<u>125,915</u>	<u>90,000</u>	<u>88,730</u>	<u>150,000</u>	<u>60,000</u>	66.67%
Total 445	BUILDING OFFICIAL	175,820	125,915	90,000	88,730	150,000	60,000	66.67%
450	HEALTH DEPARTMENT							
4501	PERMITS AND FEES	3,870	3,780	4,000	2,630	0	(4,000)	-100.00%
4601A	FOOD SERVICE REVENUE	2,065	1,975	2,000	475	0	(2,000)	-100.00%
4505	LISBON/VOLUNTOWN REIMBURSEMENT	<u>40,522</u>	<u>43,405</u>	<u>46,292</u>	<u>25,231</u>	<u>0</u>	<u>(46,292)</u>	-100.00%
Total 450	HEALTH DEPARTMENT	46,457	49,160	52,292	28,336	0	(52,292)	-100.00%
460	EDUCATION							
4997	B/E FACILITY USE	25,880	<u>25,531</u>	28,000	32,546	39,000	11,000	39.29%
4571	EDUCATION TUITION	<u>1,970,132</u>	<u>1,795,113</u>	<u>1,845,072</u>	<u>1,445,492</u>	<u>1,817,966</u>	<u>(27,106)</u>	-1.47%
Total 460	EDUCATION	1,996,012	1,820,644	1,873,072	1,478,038	1,856,966	(16,106)	-0.86%
465	SELECTMAN							
4401	LICENSES AND PERMITS	<u>95</u>	<u>10</u>	<u>300</u>	<u>45</u>	<u>300</u>	<u>0</u>	0.00%
Total 465	SELECTMAN	95	10	300	45	300	0	0.00%
475	MISCELLANEOUS							
4365	MISCELLANEOUS	6,255	40,286.65	10,000	8,381	10,000	0	0.00%
4924	ALT. SCHOOL BONDS	37,000	37,000.00	32,350	37,000	148,500	116,150	359.04%
4985	KENNEL SERVICES	4,000	<u>4,140.00</u>	<u>4,000</u>	<u>100</u>	<u>500</u>	<u>(3,500)</u>	-87.50%
Total 475	MISCELLANEOUS	41,000	81,427	46,350	45,481	159,000	112,650	243.04%
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	12,262	10,985.76	10		0	(10)	-100.00%
4610	RECYCLING FEES	366,285	345,796.85	350,000	175,046	350,000	0	0.00%
4611	TRANSFER STATION FEES	<u>34,306</u>	<u>35,295.50</u>	<u>29,000</u>	<u>10,557</u>	<u>32,500</u>	<u>3,500</u>	12.07%
Total 480	SOLID WASTE	412,853	392,078	379,010	185,603	382,500	3,500	0.92%
		<u>29,704,760</u>	<u>30,673,843</u>	<u>31,309,305</u>	<u>20,870,472</u>	<u>31,480,892</u>	<u>171,597</u>	0.55%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Code	Department	Actual 07/08	Actual 08/09	09/10		09/10 Revised	02/28/10	Dept. Request	10/11	Proposed	% INCR.
				Original	Budget	Budget	YTD Actual \$		Selectmen	Budget	
1101	BOARD OF FINANCE	162,712	229,597	203,610	1,551	205,161	141,179	192,081	192,080	188,180	-8.84%
1201	BOARD OF SELECTMAN	442,450	406,078	453,722	888	454,610	341,804	448,200	448,200	420,015	-7.72%
1301	TREASURER	7,273	7,347	7,390	10	7,400	4,756	7,400	7,400	7,400	0.00%
1302	TAX COLLECTOR	97,494	96,006	97,250	783	98,033	64,045	100,170	97,995	97,295	-0.75%
1303	ASSESSMENT	120,120	125,408	183,150	1,955	185,105	155,281	329,888	208,266	194,959	4.73%
1401	ELECTIONS AND REGISTRATIONS	46,522	41,189	55,415	0	55,415	26,049	58,065	54,065	54,065	-2.50%
1501	TOWN CLERK	109,562	107,718	116,705	827	117,532	76,181	121,482	116,399	115,699	-1.57%
1701	LEGAL	80,561	69,276	74,010	0	74,010	38,219	74,010	74,000	74,000	-0.01%
1801	MAINT OF TOWN HALL 28 MAIN	84,714	87,731	92,750	957	93,707	53,586	92,707	87,707	87,707	-6.84%
1802	MAINT OF TOWN BUILD - PACHAUG	4,095	3,785	4,600	0	4,600	2,071	4,300	3,810	3,810	-20.73%
1803	MAINT OF TOWN BUILD - HIGHWAY	<u>7,806</u>	<u>10,393</u>	<u>10,250</u>	<u>0</u>	<u>10,250</u>	<u>6,100</u>	<u>10,350</u>	<u>10,350</u>	<u>10,350</u>	0.97%
TOTAL	GENERAL GOVERNMENT	1,163,309	1,184,528	1,298,852	6,971	1,305,823	909,271	1,438,652	1,300,272	1,253,479	-4.03%
2201	EMERGENCY SERVICES	451,086	454,098	470,876	8,500	479,376	300,687	502,161	462,262	420,262	-12.79%
2401	CANINE CONTROL	<u>18,016</u>	<u>17,455</u>	<u>19,859</u>	<u>0</u>	<u>19,859</u>	<u>12,354</u>	<u>18,675</u>	<u>18,675</u>	<u>18,675</u>	-6.34%
TOTAL	PUBLIC SAFETY	469,102	471,553	490,735	8,500	499,235	313,041	520,836	480,937	438,937	-12.54%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Code	Department	Actual 07/08	Actual 08/09	09/10		09/10 Revised	02/28/10	Dept. Request	10/11	Proposed	% INCR.
				Original	Budget	Budget	YTD Actual \$		Selectmen	Budget	
3201	HIGHWAY DEPARTMENT	739,840	609,191	701,210	0	701,210	410,276	704,500	677,560	677,560	-3.49%
3304	WASTE DISPOSAL	404,371	395,879	437,860	0	437,860	214,008	436,800	436,550	436,550	-0.30%
3301	BUILDING OFFICIAL	<u>87,864</u>	<u>81,872</u>	<u>86,045</u>	<u>5,073</u>	<u>91,118</u>	<u>58,595</u>	<u>91,338</u>	<u>91,128</u>	<u>91,128</u>	0.01%
TOTAL	PUBLIC WORKS	1,232,075	1,086,942	1,225,115	5,073	1,230,188	682,879	1,232,638	1,205,238	1,205,238	-2.07%
4102	SENIOR CITIZENS	94,747	102,471	108,340	2,101	110,441	62,228	111,722	111,035	111,035	0.54%
4103	CONTRIBUTIONS	107,856	110,323	110,456	0	110,456	101,956	121,822	114,661	103,150	-6.37%
4201	HEALTH DEPARTMENT	86,535	125,587	124,002	1,669	125,671	60,260	78,000	78,000	78,000	-61.12%
4202	PUBLIC HEALTH NURSING	<u>90,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>13,750</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0.00%
TOTAL	HUMAN SERVICES	379,138	338,381	367,798	3,770	371,568	238,194	336,544	328,696	317,185	-16.55%
5301	RECREATION	<u>40,058</u>	<u>58,496</u>	<u>42,150</u>	<u>0</u>	<u>42,150</u>	<u>9,331</u>	<u>43,922</u>	<u>43,070</u>	43,070	2.14%
5302	YOUTH SERVICES COMMISSION	<u>51,312</u>	<u>47,000</u>	<u>63,985</u>	<u>150</u>	<u>64,135</u>	<u>53,210</u>	<u>65,370</u>	<u>69,135</u>	<u>69,135</u>	7.23%
TOTAL	CIVIC AND CULTURAL	91,370	105,496	106,135	150	106,285	62,542	109,292	112,205	112,205	5.28%
6101	PLANNING AND COMMUNITY DEV	<u>162,108</u>	<u>128,148</u>	<u>120,195</u>	<u>2,374</u>	<u>122,569</u>	<u>75,878</u>	<u>114,938</u>	<u>124,397</u>	<u>124,397</u>	1.47%
TOTAL	DEVELOPMENT & PLANNING	162,108	128,148	120,195	2,374	122,569	75,878	114,938	124,397	124,397	1.47%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Code	Department	Actual 07/08	Actual 08/09	09/10		09/10 Revised	02/28/10	YTD Actual \$	Dept. Request	10/11	Proposed	% INCR.
				Original	Revisions					Selectmen	Budget	
7101	EMERGENCY AND CONTINGENCY*	927	0	38,700	(11,100)	27,600	0	35,000	35,000	75,000	135.43%	
Total 570	FRINGE BENEFITS	<u>579,991</u>	<u>597,048</u>	<u>700,295</u>	<u>(14,613)</u>	<u>685,682</u>	<u>414,617</u>	<u>731,479</u>	<u>728,479</u>	<u>728,479</u>	5.87%	
TOTAL	SUNDRY	580,918	597,048	738,995	(25,713)	713,282	414,617	766,479	763,479	803,479	11.81%	
8101	DEBT RETIREMENT	<u>1,893,850</u>	<u>1,990,375</u>	<u>2,125,838</u>	<u>0</u>	<u>2,125,838</u>	<u>811,400</u>	<u>2,149,272</u>	<u>2,149,272</u>	<u>2,149,272</u>	1.09%	
TOTAL	DEBT SERVICE	1,893,850	1,990,375	2,125,838	0	2,125,838	811,400	2,149,272	2,149,272	2,149,272	1.09%	
8501	CAPITAL EXPENDITURES*	<u>451,000</u>	<u>536,869</u>	<u>440,000</u>	<u>5,300</u>	<u>445,300</u>	<u>109,717</u>	<u>1,991,000</u>	<u>846,000</u>	<u>630,000</u>	21.83%	
TOTAL	CAPITAL	451,000		440,000	5,300	445,300	109,717	1,991,000	846,000	630,000	21.83%	
9101	BOARD OF EDUCATION*	<u>22,844,653</u>	<u>22,844,653</u>	<u>24,196,740</u>	<u>0</u>	<u>24,196,740</u>	<u>11,826,326</u>	<u>24,900,379</u>	<u>24,900,379</u>	<u>24,296,700</u>	0.40%	
Total 590	BOARD OF EDUCATION	<u>22,844,653</u>	<u>22,844,653</u>	<u>24,196,740</u>	<u>0</u>	<u>24,196,740</u>	<u>11,826,326</u>	<u>24,900,379</u>	<u>24,900,379</u>	<u>24,296,700</u>	0.40%	
	TOTAL	29,267,523	28,747,124	31,110,403	6,425	31,116,828	15,443,865	33,560,031	32,210,876	31,330,893	0.66%	
	Less Board of Education	<u>(22,484,739)</u>		<u>(24,196,740)</u>		<u>(24,196,740)</u>	<u>(11,826,326)</u>	<u>(24,900,379)</u>	<u>(24,900,379)</u>	<u>(24,296,700)</u>	0.40%	
	General Government Budget	6,782,784		6,913,663	6,425	6,920,088	3,617,539	8,659,652	7,310,497	7,034,193	1.56%	
	less debt service	<u>(1,999,856)</u>		<u>(2,125,838)</u>		<u>(2,125,838)</u>	<u>(4,900)</u>	<u>(2,149,272)</u>	<u>(2,149,272)</u>	<u>(2,149,272)</u>	1.09%	
	General Budget w/o debt serv.	4,782,928		4,787,825	6,425	4,794,250	3,612,639	6,510,380	5,161,224	4,884,920	1.76%	

* Selectmen did not vote on this line item

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Code	Account Title	Actual 07/08	Actual 08/09	FY '10	FY '10	YTD	10/11			NOTES	
					Proposed	Revised	02/28/10	Dept. Request	Selectmen' s Proposal	Adopted Budget		
1101		BOARD OF FINANCE										
510		GENERAL GOVERNMENT										
5101B		FINANCIAL DIRECTOR	64,172	78,148	82,500	0	82,500	57,431	70,000	70,000	70,000	No Increase-based on economic conditions
5101C		BOOKKEEPER & CLERK	34,851	38,551	37,240	901	38,141	24,708	38,385	38,385	38,385	Same as last year - contract in negotiation; Increase budgeted in contingency
5101I		ASST. BOOKKEEPER	8,203	27,105	27,900	650	28,550	18,188	28,720	28,720	28,720	Same as last year - contract in negotiation; Increase budgeted in contingency
5101J		GRANTS COORDINATOR		0	10	0	10	0	0	0	0	
5120A		PURCHASING AGENT SALARY	3,800	3,900	3,900	0	3,900	2,510	3,900	3,900	3,900	No Increase-based on economic conditions
5120B		INVENTORY	4,900	5,715	0	0	0	0	0	0	0	
5120C		MUNICIPAL AGENT SALARY						0	3,900	3,900	0	To cover costs associated with designated municipal agent
5202		MEETINGS AND DUES	480	1,980	560	0	560	473	575	575	575	Mileage of 500 miles times .55 per mile and \$300 in dues to CCM
5203		EDUCATION & TRAINING	900	108	900	0	900	0	600	600	600	Per Union contract up \$600 for additional training/education
5204		ADVERTISING	142	0	500	0	500	399	500	500	500	Budget Meeting Notice and audit notice
5208		ANNUAL REPORT	1,000	850	1,000	0	1,000	0	500	500	500	Will work with GHS to have media arts students complete and print anticipated audit costs
5402		FINANCE AND ACCOUNTING	29,273	31,100	31,100	0	31,100	30,950	35,000	35,000	35,000	
5420		CONTRACTED SERVICES	<u>14,991</u>	<u>42,140</u>	<u>18,000</u>	<u>0</u>	<u>18,000</u>	<u>6,520</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	Estimate for costs associated with updated GASB 45 information
		BOARD OF FINANCE	162,712	229,597	203,610	####	205,161	141,179	192,081	192,080	188,180	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10		YTD			
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1201	BOARD OF SELECTMAN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL	11,795	33,014	34,500	888	35,388	21,300	35,538	35,538	35,538	
5110	OVERTIME PAYROLL	5,075	10,145	10,000	0	10,000	3,578	9,000	9,000	9,000	
5125A	OFFICE FIRST SELECTMAN-ELECTED	51,158	50,694	50,625	0	50,625	32,631	50,625	50,625	50,625	
5125B	OFFICE SECOND SELECTMAN-ELECTED	10,659	10,981	11,008	0	11,008	7,321	11,008	11,008	11,008	
5125C	OFFICE THIRD SELECTMAN-ELECTED	10,659	10,981	11,008	0	11,008	7,327	11,008	11,008	11,008	
5200A	FIRST SELECTMAN-TRAVEL	3,600	3,600	3,600	0	3,600	2,400	3,600	3,600	0	
5200B	SECOND SELECTMAN-TRAVEL	1,500	1,500	1,500	0	1,500	1,000	1,500	1,500	0	
5200C	THIRD SELECTMAN-TRAVEL	1,500	1,500	1,500	0	1,500	1,000	1,500	1,500	0	
5202A	FIRST SELECTMAN-MEETINGS	1,249	1,452	1,500	0	1,500	780	1,500	1,500	1,500	
5202B	SECOND SELECTMAN-MEETINGS	80	0	300	0	300	0	300	300	300	
5202C	THIRD SELECTMAN-MEETINGS	0	0	300	0	300	0	300	300	300	
5204	ADVERTISING	9,087	8,881	6,500	0	6,500	1,675	6,000	6,000	6,000	
5210	OFFICE SUPPLIES/CENTRAL PURCH	28,147	29,386	27,000	0	27,000	10,843	22,500	22,500	22,500	
5212	POSTAGE	16,937	17,320	17,550	0	17,550	16,266	17,000	17,000	17,000	
5213	SCHOOL BLDG. COMMITTEE	748	113	500	0	500	156	500	500	275	
5215	HEALTH/SAFETY COMMITTEE	0	0	100	0	100	0	100	100	100	
5221	TOWN HISTORIAN		20	100		100	0	100	100	100	
5404A	LIABILITY INSURANCE-MUNICIPAL	132,899	73,233	100,607	0	100,607	98,375	100,607	100,607	100,343	Proposed Rates
5404B	INSURANCE WORKER-S COMP-MUNICIPAL	94,162	85,974	100,000	0	100,000	77,357	100,000	100,000	78,904	Proposed Rates
5406	SERVICE CONTRACTS/LEASES	34,967	40,108	48,000	0	48,000	40,352	48,000	48,000	48,000	
5407	TECHNOLOGY MAINT.	15,000	13,808	15,000	0	15,000	7,000	15,000	15,000	15,000	
5502	CONNECTICUT CONF OF MUNIC	6,899	7,039	7,110	0	7,110	7,039	7,110	7,110	7,110	
5520	GENERAL ASSISTANCE	0	0	10	0	10	0	0	0	0	
5546	CT COUNCIL OF SMALL TOWNS	925	925	0	0	0	0	0	0	0	
5626	SE CT COUNCIL OF GOVERNMENTS	5,404	5,404	5,404	0	5,404	5,404	5,404	5,404	5,404	
	BOARD OF SELECTMAN	442,450	406,078	453,722	888	454,610	341,804	448,200	448,200	420,015	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT										
5125	ELECTED OFFICIALS	7,273	7,347	7,340	10	7,350	4,731	7,350	7,350	7,350	
5200	TRAVEL	0	0	25	0	25	25	25	25	25	
5202	MEETINGS AND DUES	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	
	TREASURER	7,273	7,347	7,390	10	7,400	4,756	7,400	7,400	7,400	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Code	Account Title	Actual 07/08	Actual 08/09	FY '10 Budget	Rev.	FY '10 Budget	YTD 02/28/10	10/11			NOTES
									Dept. Request	Selectmen's Proposal	Adopted Budget	
1302		TAX COLLECTOR										
510		GENERAL GOVERNMENT										
5101		REGULAR FULL-TIME PAYROLL	27,987	28,300	28,350	708	29,058	18,816	29,232	29,232	29,232	Same as last year - contract in negotiation; Increase budgeted in contingency
5115		LONGEVITY		700	700	0	700	700	700	700	0	
5120		CONTRACTUAL TEMP AND OCC	0	0	0	0	0	0	0	0	0	
5121		DMV COLLECTION FEE	2,200	2,058	2,300	0	2,300	2,086	2,088	2,088	2,088	Actual from state
5125		ELECTED OFFICIALS	53,943	54,517	54,450	75	54,525	35,091	56,700	54,525	54,525	4% increase
5200		TRAVEL	209	491	450	0	450	162	500	500	500	
5202		MEETINGS AND DUES	389	361	500	0	500	317	500	500	500	
5204		ADVERTISING	1,234	1,773	1,500	0	1,500	1,143	1,500	1,500	1,500	
5408		DATA PROCESSING	886	950	1,000	0	1,000	950	950	950	950	
5500		TAX REFUNDS	<u>10,646</u>	<u>6,856</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>	<u>4,780</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
		TAX COLLECTOR	97,494	96,006	97,250	783	98,033	64,045	100,170	97,995	97,295	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUA L	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	47,165	47,703	47,725	1,203	48,928	30,734	49,256	49,256	49,256	Same as last year - contract in negotiation; Increase budgeted in contingency
5101E	ASSISTANT ASSESSOR	29,214	29,561	29,575	752	30,327	22,328	28,621	28,621	15,314	Part-Time
5101F	SECRETARY	31,141	27,001	0	0	0	0	31,141	0	0	Position eliminated FY09-10
5125	ELECTED OFFICIALS	3,000	2,550	3,000	0	3,000	1,500	3,000	3,000	3,000	Salary for Board of Assessment and Appeals
5200D	ASSESSOR-TRAVEL	382	500	450	0	450	33	500	500	500	Mileage reimbursement for inspections
5202D	ASSESSOR-MEETINGS	730	694	800	0	800	230	800	800	800	Dues, workshops, assessor school
5204A	ASSESSOR-ADVERTISING	193	232	300	0	300	176	300	300	300	Legal Notices
5204B	BD ASSESSMENT APPEAL - ADV.	300	274	350	0	350	166	350	350	350	Legal Notices
5408A	UPDATE MAPS-DATA PROCESSING	7,200	16,170	0	0	0	0	14,970	7,489	7,489	\$7,489 for Calendar Year 2009 updates; \$7,489 for Calendar Year 2010 updates
5408B	MOTOR VEHICLE-DATA PROCESSING	640	594	700	0	700	0	700	700	700	NADA MV Books required for pricing
9201	TRANSFER TO REVALUATION FUND			100,000		100,000	100,000	200,000	117,000	117,000	Balance of funds needed for revaluation; \$100,000 budgeted in current fiscal year.
5408C	PERSONAL PROPERTY FORMS	155	129	250	0	250	113	250	250	250	Printing
	ASSESSMENT	120,120	125,408	183,150	1,955	185,105	155,281	329,888	208,266	194,959	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		d	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUA L	Dept. Request	Selectme n's Proposal	Adopted Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	27,802	17,467	30,000	0	30,000	10,482	30,000	27,000	27,000	
5125D	REGISTRARS-ELECTED OFFICIALS	17,636	18,214	18,215	0	18,215	12,143	18,215	18,215	18,215	
5200F	REGISTRARS-TRAVEL	90	193	250	0	250	63	400	400	400	
5200G	MACHINE MECHANICS-TRAVEL	0	0	0	0	0		0	0	0	
5202	MEETINGS AND DUES	659	1,461	1,500	0	1,500	821	2,000	1,000	1,000	To send 2 people to conferences - commissioners plus deputies.
5204	ADVERTISING	49	84	250	0	250	0	250	250	250	
5205	ANNUAL CANVAS	86	86	200	0	200	86	200	200	200	
5210	ELECTION SUPPLIES		3,684	5,000		5,000	2,454	7,000	7,000	7,000	
5410A	MACHINE MECHANIC-OTHER PROFESS	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	ELECTIONS AND REGISTRATIONS	46,522	41,189	55,415	0	55,415	26,049	58,065	54,065	54,065	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Code	Account Title	Actual 07/08	Actual 08/09	FY '10		YTD 02/28/10	10/11			NOTES	
					Proposed Budget	Rev. Budget		Dept. Request	Selectmen's Proposal	Adopted Budget		
1501		TOWN CLERK										
510		GENERAL GOVERNMENT										
5101		REGULAR FULL-TIME PAYROLL	29,208	29,628	29,575	752	30,327	19,623	30,394	30,394	30,394	Same as last year - contract in negotiation; Increase budgeted in contingency
5125		ELECTED OFFICIALS	50,950	51,492	51,430	75	51,505	33,144	53,488	51,505	51,505	
5115		LONGEVITY		700	700	0	700	700	800	700	0	For elected official
5200		TRAVEL	48	0	100	0	100	12	100	100	100	Reimbursement rate is .50 per mile
5202		MEETINGS AND DUES	979	955	1,200	0	1,200	909	1,200	1,200	1,200	Election conferences and association dues
5204		ADVERTISING	1,786	746	3,200	0	3,200	2,120	3,500	3,500	3,500	Legal notices
5412		INDEXING AND RECORDING	23,689	22,866	27,000	0	27,000	17,014	27,000	24,000	24,000	
5414		VITAL STATISTICS	923	283	1,000	0	1,000	358	1,000	1,000	1,000	
5428A		LAND RECORDS/UPDATE CODE BOOK	1,979	1,048	2,500	0	2,500	2,301	4,000	4,000	4,000	Anticipation of 4 code updates
		TOWN CLERK	109,562	107,718	116,705	827	117,532	76,181	121,482	116,399	115,699	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
Account				FY '10 Proposed		FY '10 Revised	YTD 02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectme n's Proposal	Adopted Budget	NOTES
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	22,815	10,653	19,000	0	19,000	4,773	19,000	19,000	19,000	Town Hall Union Negotiations
5211	PROBATE COURT	5,469	6,366	6,000	0	6,000	2,741	6,000	6,000	6,000	
5211A	ETHICS COMM-SUPPLIES	0	0	10	0	10	0	10	0	0	
5400	TOWN COUNSEL	<u>52,277</u>	<u>52,257</u>	<u>49,000</u>	<u>0</u>	<u>49,000</u>	<u>30,706</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	
	LEGAL	80,561	69,276	74,010	0	74,010	38,219	74,010	74,000	74,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		d	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL	37,721	38,199	38,150	957	39,107	25,230	39,107	39,107	39,107	Same as last year - contract in negotiation; Increase budgeted in contingency
5226	TELEPHONE	11,197	9,783	12,000	0	12,000	6,611	12,000	10,000	10,000	
5228	ELECTRICITY	17,095	19,505	23,000	0	23,000	11,500	23,000	20,000	20,000	
5230	HEATING FUEL	7,788	7,676	7,500	0	7,500	3,260	7,500	7,500	7,500	
5232	WATER	1,074	1,247	1,600	0	1,600	383	1,600	1,600	1,600	
5234	BUILDING REPAIRS	1,266	4,048	4,000	0	4,000	861	3,500	3,500	3,500	
5236	CUSTODIAL SUPPLIES/MAINT.	5,163	7,273	6,500	0	6,500	5,740	6,000	6,000	6,000	
5711I	TOWN HALL HEAT/AIR MAINT*	<u>3,410</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	MAINT OF TOWN HALL 28 MAIN	84,714	87,731	92,750	957	93,707	53,586	92,707	87,707	87,707	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
Account				FY '10 Proposed		FY '10 Revised	YTD 02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	1,120	1,249	1,300	0	1,300	761	1,300	1,300	1,300	
5228	ELECTRICITY	517	668	800	0	800	425	800	800	800	
5230	HEATING FUEL	1,958	1,254	1,500	0	1,500	434	1,200	1,200	1,200	
5234	BUILDING REPAIRS	0	200	200	0	200	0	200	10	10	
5236	MAINTENANCE	<u>500</u>	<u>414</u>	<u>800</u>	<u>0</u>	<u>800</u>	<u>451</u>	<u>800</u>	<u>500</u>	<u>500</u>	
	MAINT OF TOWN BUILD - PACHAUG	4,095	3,785	4,600	0	4,600	2,071	4,300	3,810	3,810	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
Account				FY '10 Proposed		FY '10 d	YTD 02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	6,826	7,826	8,400	0	8,400	4,664	8,400	8,400	8,400	
5230	HEATING FUEL	0	0	250	0	250	0	250	250	250	
5234	BUILDING REPAIRS	0	500	500	0	500	500	500	500	500	
5236	MAINTENANCE	<u>980</u>	<u>2,067</u>	<u>1,100</u>	<u>0</u>	<u>1,100</u>	<u>936</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
Total 510	MAINT OF TOWN BUILD - HIGHWAY	7,806	10,393	10,250	0	10,250	6,100	10,350	10,350	10,350	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Code	Account Title	Actual 07/08	Actual 08/09	FY '10		YTD 02/28/10	10/11			NOTES	
					Proposed Budget	Rev. Budget		Dept. Request	Selectmen's Proposal	Adopted Budget		
2201		EMERGENCY SERVICES										
520		PUBLIC SAFETY										
5120		CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	11,584	16,945	14,000	0	14,000	8,460	14,000	14,000	14,000	
5214		FIRE MARSHALL OTHER PURCHASE SUPPLIES			3,000	0	3,000	1,583	3,000	1,600	1,600	
5402		FINANCE AND ACCOUNTING	0		400	0	400	0	400	400	400	
5404		GVFD INSURANCE	16,344	15,844	18,585	0	18,585	18,585	20,444	20,444	20,444	Estimated 10% Increase
5405		AA YOUNG INSURANCE	21,889	16,064	19,469	0	19,469	19,469	21,416	21,416	21,416	Estimated 10% Increase
5501		FIRE MARSHALL TRAVEL	0	15	10	0	10	0	0			
5503		DEPARTMENT OF FIRE MARSHAL	20,128		0	0	0	0	0			
5504		OSHA Physicals & Testing GVFD	10,988		10,000	0	10,000	6,003	10,000	10,000	10,000	No increased number of people.
5504A		OSHA Physicals & Testing AA Young		10,802	10,000		10,000	2,649	10,000			
5505		FIRE MARSHAL MEETINGS/DUES	0	312	10	0	10	0	0			
5506		OFFICE OF CIVIL PREPAREDNESS	4,715	1,330	4,200	0	4,200	0	4,200	4,200	4,200	
5508		GRISWOLD VFD*	93,012	90,955	89,750	0	89,750	42,158	90,000	89,750	89,750	
5510		DISPATCH SERVICE	21,480	22,701	22,702	0	22,702	0	22,702	22,702	22,702	Actual quote from QV 911
5513		AMBULANCE	90,000	112,310	62,000	8,500	70,500	49,204	90,000	62,000	20,000	
5529		BUNDLE BILLING			36,000		36,000	26,509	35,000	35,000	35,000	
5515		AA YOUNG VFD	85,925	90,877	89,750	0	89,750	41,835	90,000	89,750	89,750	
5517		RETENTION & RECRUITMENT	59,400	58,700	70,000	0	70,000	63,800	70,000	70,000	70,000	
5523		HYDRANTS - TOWN OF GRISWOLD	15,621	17,243	21,000	0	21,000	20,434	21,000	21,000	21,000	
		EMERGENCY SERVICES	451,086	454,098	470,876	8,500	479,376	300,687	502,161	462,262	420,262	
		* Actual for FY 08-09 was 86,542										

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
Account				FY '10 d	Rev.	FY '10 d	YTD 02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
2401	ANIMAL CONTROL										
520	PUBLIC SAFETY										
5105	REGULAR PART-TIME PAYROLL	8,239	8,492	8,515	0	8,515	5,662	8,515	8,515	8,515	
5200	TRAVEL	5,174	5,174	5,174	0	5,174	3,449	5,000	5,000	5,000	
5202	MEETINGS AND DUES	0	0	10	0	10	0	0			
5204	ADVERTISING	64	69	500	0	500	17	150	150	150	
5212	POSTAGE	0	0	10	0	10	0	10	10	10	
5214	OTHER PURCHASED SUPPLIES	990	201	500	0	500	0	400	400	400	
5226	TELEPHONE	660	435	700	0	700	369	600	600	600	
5228	ELECTRICITY	638	646	750	0	750	405	750	750	750	
5230	HEATING FUEL	751	957	1,000	0	1,000	828	1,000	1,000	1,000	
5234	BUILDING REPAIRS	0	0	500	0	500	227	500	500	500	
5236	MAINTENANCE	804	523	500	0	500	286	500	500	500	
5410	OTHER PROFESSIONAL SERVICES	336	108	800	0	800	300	400	400	400	
5512	ANIMAL DAMAGE	0	0	50	0	50	0	0	0	0	
5514	FOOD	360	850	850	0	850	810	850	850	850	
	ANIMAL CONTROL	18,016	17,455	19,859	0	19,859	12,354	18,675	18,675	18,675	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	nt	FY '10 Proposed	FY '10 Revised	YTD 02/28/10	10/11			Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
					Actual 07/08	Actual 08/09	Budget				
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL				
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	317,110	310,158	307,710	0	307,710	193,908	307,710	307,710	307,710	
5102	DIRECTOR OF PUBLIC WORKS	0	47,197	64,500	0	64,500	41,297	65,790	64,500	64,500	Any increase placed in contingency until negotiations
5110	OVERTIME PAYROLL	13,267	6,875	15,000	0	15,000	7,826	15,000	13,000	13,000	
5110A	BULKY WASTE OVERTIME	19,999	18,508	10,500	0	10,500	4,532	10,500	6,500	6,500	
5110B	SNOW REMOVAL OVERTIME	15,000	0	25,000	0	25,000	22,840	25,000	25,000	25,000	
5120G	RD SUPERINTENDANT- CONTRACTUAL	6,654	2,048	0	0	0	0	0	0	0	
5120H	TREE WARDEN- CONTRACTUAL TEMP	500	500	500	0	500	0	1,500	850	850	Based on certifications and additional time
5120S	SAFETY TRAINING	725	5,042	5,000	0	5,000	4,062	5,000	5,000	5,000	
5120T	TREE MAINTENANCE	5,600	5,000	4,000	0	4,000	2,600	5,000	4,000	4,000	
5214	OTHER PURCHASED SUPPLIES	11,751	24,478	16,000	0	16,000	11,164	16,000	14,000	14,000	
5228A	JCDPU-ELECTRICITY	14,299	19,663	18,000	0	18,000	9,093	18,000	18,000	18,000	
5228B	CL&P - ELECTRICITY	16,339	16,769	15,500	0	15,500	9,475	15,500	15,500	15,500	
5238	GASOLINE FUEL AND FLUIDS	32,256	39,469	40,000	0	40,000	27,915	40,000	40,000	40,000	
5418	ARCHITECTS AND ENGINEERS	3,000	10,000	6,000	0	6,000	6,285	6,000	6,000	6,000	
5516	SNOW REMOVAL MEALS	1,057	1,000	1,500	0	1,500	1,087	1,500	1,000	1,000	
5518	CEMETERIES EQUIPMENT REPAIRS AND PURCHASE	2,000	962	2,000	0	2,000	0	2,000	1,500	1,500	
5700		37,690	46,522	45,000	0	45,000	21,533	45,000	40,000	40,000	
5702	BRIDGE REPAIRS	0	0	0	0	0	0		0	0	
5703	SNOW REMOVAL	48,290	0	60,000	0	60,000	46,556	60,000	50,000	50,000	
5704	CONTRACTUAL ROAD REPAIRS	175,000	50,000	60,000	0	60,000	0	60,000	60,000	60,000	
5710T	TOWN GARAGE WASH RACK	10,000	0	0	0	0	0		0	0	
5711M	Road Signage	9,303	5,000	5,000	0	5,000	104	5,000	5,000	5,000	Last phase needed to meet federal requirements
Total											
530	HIGHWAY DEPARTMENT	739,840	609,191	701,210	0	701,210	410,276	704,500	677,560	677,560	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
3204	WASTE DISPOSAL										
530	PUBLIC WORKS										
5105	REGULAR PART-TIME PAYROLL	0	0	10	0	10	0	0	0	0	
5202G	OTHER MEETINGS-MEETINGS & DUES	0	0	100	0	100	0	100	100	100	
5204	ADVERTISING	0	0	50	0	50	0	500	250	250	Holiday closing notices.
5210	OFFICE SUPPLIES/CENTRAL PURCH	625	0	700	0	700	0	700	700	700	cards, stickers, paper
5420	CONTRACTED SERVICES	5,166	1,260	4,000	0	4,000	687	2,500	2,500	2,500	
5422	RESOURCE RECOVERY AUTHORITY	340,172	346,641	375,000	0	375,000	189,464	375,000	375,000	375,000	
5424	RECYCLING	1,216	792	500	0	500	492	500	500	500	Recycle bins as needed
5425	TRANSFER STATION	0	10	0	0	0	0	0	0	0	
5425A	TIPPING FEES	50,654	42,044	50,000	0	50,000	21,241	50,000	50,000	50,000	
5425B	MAINTENANCE TRANSFER	0	168	500	0	500	0	500	500	500	BLDG Maintenance
5425C	FUEL	6,032	4,126	6,000	0	6,000	1,682	6,000	6,000	6,000	Roll-off Truck
5425D	ELECTRICITY XFER STATION	506	838	1,000	0	1,000	441	1,000	1,000	1,000	Power to building - III Phase
	WASTE DISPOSAL	404,371	395,879	437,860	0	437,860	214,008	436,800	436,550	436,550	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Account Title	Actual 07/08	Actual 08/09	FY '10	Rev.	FY '10	YTD	10/11			NOTES
				Proposed		Revised	02/28/10	Dept. Request	Selectmen's Proposal	Adopted Budget	
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
3301	BUILDING OFFICIAL										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	64,965	65,919	66,000	1,621	67,621	43,830	67,621	67,621	67,621	Same as last year - contract in negotiation; Increase budgeted in contingency
5101F	SECRETARY	13,450	13,684	17,745	452	18,197	11,796	18,307	18,307	18,307	Same as last year - contract in negotiation; Increase budgeted in contingency
5120	CONTRACTUAL TEMP AND OCC	8,721	1,860	1,000	3,000	4,000	2,107	4,000	4,000	4,000	cover vacation time
5120U	DEMOLITION	130	15	200	0	200	0	200	200	200	Emergency demolitions
5238	FUEL FOR VEHICLE			640		640	458	700	500	500	Local travel
5120V	CONTRACTED INSPECTIONS	98		0	0	0	0	0	0	0	
5202	MEETINGS AND DUES	500	394	450	0	450	405	500	500	500	Required credit hours
5410	OTHER PROFESSIONAL SERVICES	0		10	0	10	0	10	0	0	
	SHELVING IN BUILDING DEPARTMENT	0	0	0	0	0	0	0	0	0	
	BUILDING OFFICIAL	87,864	81,872	86,045	5,073	91,118	58,595	91,338	91,128	91,128	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101G	SENIOR CENTER DIRECTOR	28,192	28,519	28,550	726	29,276	18,844	29,541	29,541	29,541	Same as last year - contract in negotiation; Increase budgeted in contingency
5101H	SENIOR CENTER DRIVER	22,308	22,713	22,700	575	23,275	14,937	23,404	23,404	23,404	Same as last year - contract in negotiation; Increase budgeted in contingency
5105	REGULAR PART-TIME PAYROLL	1,283	882	9,200	0	9,200	4,883	9,887	9,200	9,200	.75 per hour raise requested
5120	CONTRACTUAL TEMP AND OCC	834	8,700	1,010	0	1,010	420	1,010	1,010	1,010	Same as last year - for transportation
5212	POSTAGE	0	15	250	0	250	93	250	250	250	Same as last year - for mailing items in relation to municipal agent
5216	RECREATION SUPPLIES/SUBCONT	5,567	7,005	6,000	800	6,800	4,346	6,000	6,000	6,000	Same as last year - no new programming
5226	TELEPHONE	947	1,006	1,000	0	1,000	683	1,000	1,000	1,000	Same as last year - rate the same
5228	ELECTRICITY	5,218	5,599	7,920	0	7,920	2,758	7,920	7,920	7,920	Same as last year - rate the same - will monitor because of increased usage
5230	HEATING FUEL	3,233	2,665	4,000	0	4,000	1,702	4,000	4,000	4,000	Same as last year - more efficient boiler
5232	WATER	931	1,133	1,000	0	1,000	632	1,000	1,000	1,000	Same as last year
5236	MAINTENANCE	4,371	5,964	6,000	0	6,000	2,638	6,000	6,000	6,000	Same as last year - required to maintain aging facility
5238	GASOLINE FUEL AND FLUIDS	8,120	6,294	7,000	0	7,000	2,353	7,000	7,000	7,000	Same as last year- will monitor because of increased usage
5240	VEHICLE MAINTENANCE	719	332	1,000	0	1,000	862	2,000	2,000	2,000	Increase of \$1,000 because of age of vehicles
5242	TRANSPORTATION	3,232	1,905	1,500	0	1,500	1,048	1,500	1,500	1,500	Same as last year - for charter services
5522	MEALS ON WHEELS	9,792	9,739	11,210	0	11,210	6,030	11,210	11,210	11,210	Based on contract with Town
	SERVICE UPGRADE										
	SENIOR CITIZENS	94,747	102,471	108,340	2,101	110,441	62,228	111,722	111,035	111,035	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Account Title	Actual 07/08	Actual 08/09	FY '10		FY '10		YTD		10/11			NOTES
				Proposed	Rev.	Revised	02/28/10	Dept.	Selectmen's	Adopted			
				Budget		Budget	ACTUAL	Request	Proposal	Budget			
4103	CONTRIBUTIONS												
540	HUMAN SERVICES												
5598	SEAT	5,568	5,735	5,568	0	5,568	5,568	12,522	6,261	3,000		Our half - Lisbon pays the other.	
5600	TVCCA	1,588	1,588	1,588	0	1,588	1,588	6,000	3,000	3,000			
5602	SLATER LIBRARY	85,000	87,550	87,550	0	87,550	87,550	87,550	87,550	86,000			
5605	SE CT ENTERPRISE REGION	3,100	3,100	3,100	0	3,100	3,100	3,100	3,100	1,500			
5610	WOMEN'S CENTER SOUTHEASTERN	3,000	3,000	3,000	0	3,000	0	3,000	3,000	1,500			
5612	LOCAL VETERANS COUNCIL	2,500	2,500	2,500	0	2,500	0	2,500	2,500	2,500			
5613	TRANSFER TO ASHLAND PARK FUND	1,500		1,750	0	1,750	1,750	1,750	1,750	1,750			
5622	LEGION BASEBALL	1,200	1,200	1,200		1,200	1,200	1,200	1,200	600			
5622B	YOUTH FOOTBALL	1,000	1,000	1,000		1,000	1,000	1,000	100	100			
5624A	LL BASEBALL	1,000	1,000	1,000		1,000	0	1,000	1,000	1,000			
5624B	LL Soccer		1,000	1,000		1,000	0	1,000	1,000	1,000			
5642C	LL Football	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000			
5621	WALKING WEEKEND	0	250	0	0	0		0					
5623	HOLIDAY LIGHTING	1,000	1,000	0	0	0		0					
5639	SEXUAL ASSAULT CRISIS CTR	400	400	200	0	200	200	200	200	200			
	UCFS	0	0	0	0	0	0	0	3,000	0			
	CONTRIBUTIONS	107,856	#####	110,456	0	110,456	101,956	121,822	114,661	103,150			

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
	Transfer to Uncas Health District										
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
4201	HEALTH DEPARTMENT										
540	HUMAN SERVICES										
5101	REGULAR FULL-TIME PAYROLL	54,613	54,956	54,975	1,369	56,344	36,329				
5101F	SECRETARY	13,175	14,755	11,830	0	11,830	7,826				
5115	LONGEVITY	0	825	790	0	790	790				
5120	CONTRACTUAL TEMP AND OCC	100	150	300	0	300	0	78,000	78,000	78,000	
5135	ACCUMULATED SICK TIME	3,273		3,000	0	3,000	0				
5140	WORKMEN'S COMPENSATION	0	2,500	2,500	0	2,500	2,500				
5145	HEALTH INSURANCE		22,018	21,301		21,301	1,374				
5150	FICA	0	5,338	5,200	0	5,200	0				
5155	PENSION	4,454	4,817	5,095	0	5,095	3,321				
5160	UNEMPLOYMENT COMPENSATION	0	0	10	0	10	0				
5212	POSTAGE	86	94	100	0	100	87				
5218	SPACE RENTAL	1,600	6,000	6,000	0	6,000	0				
5220	DUES AND SUBSCRIPTIONS	35	145	200	0	200	0				
5226	TELEPHONE		400	300	0	300	0				
5228	ELECTRICITY	48	1,000	1,000	0	1,000	681				
5230	HEATING FUEL		300	300	0	300	69				
5236	MAINTENANCE/CUSTODIAL SUPPLIES			0	300	300	0				
5242	FUEL FOR VEHICLE		74	570	0	570	253				
5244	CLEANING		850	850	0	850	0				
5404	MUNICIPAL INSURANCE		4,000	4,080	0	4,080	4,080				
5410	OTHER PROFESSIONAL SERVICES	8,501	6,326	4,251	0	4,251	2,000				
5420	CONTRACTED SERVICES	150	506	1,000	0	1,000	900				
5706	Equip Purchase & Lease Expense	500	498	300	0	300	0				
5800	CONTINGENCY	0	35	50	0	50	50				
Total 540	HEALTH DEPARTMENT	86,535	125,587	124,002	1,669	125,671	60,260	78,000	78,000	78,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUA L	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
4202	PUBLIC HEALTH NURSING										
540	HUMAN SERVICES										
5625	DAY KIMBALL NURSING		0	15,000		15,000	3,750	15,000	15,000	15,000	
6000	GRISWOLD NURSING	<u>90,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
	PUBLIC HEALTH NURSING	90,000	0	25,000	0	25,000	13,750	25,000	25,000	25,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10					
Account				Proposed		Revised		10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUA L	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
5301	RECREATION										
550	CIVIC AND CULTURAL										
						0					
5105A	RECREATION DIR-	10,440	34,632	14,200	0	14,200	9,140	15,052	14,200	14,200	
5105B	SECRETARY-REG PART-TIME				0	0	0				
5120	CONTRACTUAL TEMP AND OCC	24,742	22,007	2,500	0	2,500	0	2,500	2,500	2,500	No change
5120L	RENTAL FEES SCHOOL GYM	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	Flat yearly fee
5204	ADVERTISING	200	600	0	0	0	0	0	0	0	
9202	TOWN SUBSIDY FOR SUMMER RECREATION	0		24,100	(3,000)	21,100	0	21,100	21,100	21,100	Same staff as 2009
5216	RECREATION SUPPLIES/SUBCONT	1,034	1,000	0	0	0	0	0	0	0	Included in 9202
5228	ELECTRICITY	242	257	350	1,500	1,850	113	2,570	2,570	2,570	Increased because of camera and internet at skate park
5232	WATER	100		0	1,500	1,500	79	1,700	1,700	1,700	Increased because of skate park and playground
5236	MAINTENANCE/CUSTODIAL SUPPLIES	300				0		0	0	0	
5242	TRANSPORTATION	2,000		0	0	0		0	0	0	
5622	LEGION BASEBALL			0		0		0	0	0	Moved to donations -4103
5622B	YOUTH FOOTBALL			0		0		0	0	0	Moved to donations -4103
5624	LL BASEBALL/SOCCER/BASKETBALL RECREATION COMMISSION	0	0	0	0	0	0	0	0	0	Moved to donations -4103
		40,058	58,496	42,150	0	42,150	9,331	43,922	43,070	43,070	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

Account	Code	Account Title	Actual 07/08	Actual 08/09	FY '10	Rev.	FY '10	YTD	10/11			NOTES
					Proposed Budget		Revised Budget	02/28/10 ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	
5302		YOUTH SERVICES										
550		CIVIC AND CULTURAL										
5105A		YOUTH/REC DIRECTOR			20,435	150	20,585	13,152	21,820	20,585	20,585	
5120		CONTRACTUAL TEMP AND OCC YOUTH DIRECTOR SALARY	14,845		0	0	0	0				
5120L		RENTAL FEES TO SCHOOL FOR GYM			0	0	0	0				Included in 5301
5200		TRAVEL	75		600	0	600	0	600	600	600	No increase - Mileage for Director
5202		MEETINGS AND DUES	342		0	0	0	0	0	0	0	
5203		EDUCATION&TRAINING	300		600	0	600	0	600	600	600	TRCC Grant Course; CPR Certification
5204		ADVERTISING/MEETING/ MISC EXP	250		200	0	200	185	200	200	200	Youthtopia ads
5206		PRINTING AND PUBLICATIONS	0		0	0	0	0				Grant funded
5216		RECREATION SUPPLIES/SUBCONT			0		0	0				Included on 5301
5228		ELECTRICITY			2,400		2,400	123	2,400	2,400	2,400	Same as last year
5242		TRANSPORTATION		2,000	0		0	0				
5426		TRANSFER TO YOUTH FUND	35,500	45,000	39,750	0	39,750	39,750	39,750	44,750	44,750	Increased \$5000 for heat
		YOUTH SERVICES COMMISSION	51,312	47,000	63,985	150	64,135	53,210	65,370	69,135	69,135	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
Account				FY '10 Proposed		FY '10 Revised	YTD 02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
6101	PLANNING AND COMMUNITY DEV										
560	DEVELOPMENT AND PLANNING										
5101	REGULAR FULL-TIME PAYROLL	64,629	65,370	65,400	1,622	67,022	43,441	67,489	67,489	67,489	Same as last year - contract in negotiation; Increase budgeted in contingency
5101F	SECRETARY	29,334	29,569	29,575	752	30,327	19,623	20,502	30,511	30,511	Same as last year - contract in negotiation; Increase budgeted in contingency
5120I	PROFESSIONAL SER-CONTRACTUAL	31,425	2,274	5,000	0	5,000	473	1,500	1,500	1,500	Decrease in Town Projects
5120J	HEARING OFFICER-CONTRACTUAL	0	0	50	0	50	0	10	10	10	
5120M	ECON. DEV. COORDINATOR	0	0	10	0	10	0	10	10	10	
5200	TRAVEL	477	331	500	0	500	216	500	300	300	
5202H	PLANNER-MEETINGS	500	447	300	0	300	300	750	400	400	Dues for CCAPA/APA/AICP CAZEO, CT FED of Lakes seCTer
5202I	P&Z-MEETINGS	250	90	300	0	300	0	200	200	200	PZC Members to attend workshops
5202J	ZBA - MEETINGS	166		150	0	150	0	100	100	100	Written materials
5202K	C C - MEETINGS	220	220	300	0	300	100	200	200	200	CACIIWCC Membership
5202L	ECON DEVEL COMMISSION	200	510	400	0	400	0	600	600	600	CEDAS Membership
5203	EDUCATION&TRAINING	435	75	400	0	400	400	480	480	480	Maintenance of Certifications
5204C	PLANNER - ADVERTISING	0		10	0	10	0	10	10	10	
5204D	P&Z - ADVERTISING	10,512	9,604	8,000	0	8,000	4,421	8,000	8,000	8,000	
5204E	ZBA - ADVERTISING	8,539	5,742	4,000	0	4,000	3,936	4,000	4,000	4,000	
5204F	CC - ADVERTISING	5,421	5,028	5,000	0	5,000	2,781	5,000	5,000	5,000	
5627	PLAN OF DEVELOPMENT	0	0	300	0	300	0	200	200	200	
5629	STATE OF CT - MS4 PROGRAM	10,000	8,888	500	0	500	188	5,387	5,387	5,387	State Mandated program - Request half from borough \$2693.50
	PLANNING AND COMMUNITY DEV	162,108	128,148	120,195	2,374	122,569	75,878	114,938	124,397	124,397	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
							L				
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	927	0	38,700	(11,100)	27,600	0	35,000	35,000	75,000	Money for wages based on union negotiations.

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Adopted Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5115	LONGEVITY	8,000	7,675	8,448	0	8,448	7,610	8,000	8,000	8,000	
5135	ACCUMULATED SICK TIME	10,000	12,806	30,000	0	30,000	0	30,000	30,000	30,000	
5145	HEALTH INSURANCE	369,323	371,364	443,693	(23,135)	420,558	269,065	466,586	466,586	466,586	To comply with GASB 43 and 45 Based on new information and \$10,000 for status changes.
5150	FICA	104,040	108,504	114,008	1,021	115,029	75,880	118,029	115,029	115,029	
5155	PENSION	81,339	89,496	95,697	1,001	96,698	53,029	99,115	99,115	99,115	Increase of 2.5%
5155A	MERF - AMORTIZATION	1,349	1,349	1,349	0	1,349	1,342	1,349	1,349	1,349	
5155B	MERF - ADM. ASSESSMENT	5,940	5,850	6,100	0	6,100	5,800	5,900	5,900	5,900	
5160	UNEMPLOYMENT COMPENSATION	0	4	1,000	6,500	7,500	1,891	2,500	2,500	2,500	
Total 570	FRINGE BENEFITS	579,991	597,048	700,295	(14,613)	685,682	414,617	731,479	728,479	728,479	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900	BOND AND LOAN RETIREMENT	1,625,000	1,605,000	1,645,000	0	1,645,000	380,000	1,380,000	1,380,000	1,380,000	
5920	INTEREST BONDS AND LOANS	268,850	385,375	480,838	0	480,838	431,400	769,272	769,272	769,272	
Total 580	DEBT RETIREMENT	1,893,850	1,990,375	2,125,838	0	2,125,838	811,400	2,149,272	2,149,272	2,149,272	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen 's Proposal	Adopted Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
	High School Roof Replacement							300,000.00			
	High School Roof Top Air Conditioner							40,000.00			
	School Maintenance Garage							150,000.00			
	Senior Center Small Bus							25,000.00			
	Refurbish Pumper Truck GVFD							15,000.00			
	JCVFD Truck							45,000.00			
	PW - Dump Truck							145,000.00			
	PW-Pick-up Truck							25,000.00			
	BitGood Road Bridge -04668							280,000.00	280,000.00	280,000.00	Town's share of 20% of \$1.4 million project
	Norman Road Bridge							16,000.00	16,000.00	0.00	Town's share of 20% of \$80,000 project
	PW Wash Rack							100,000.00			
5710F	OFFICE EQUIPMENT- CAPITAL EXPEN	1,000	36,869	0	5,300	5,300	5,200				
5710T	TOWN GARAGE WASH RACK			0	0	0	0				
5710N	BACKHOE			0	0	0	0				
5720	P/W AUTO GATE			10,000	0	10,000	0				
5714	JCVFD TRANSFER FOR PUMPER			150,000	0	150,000	0	300,000			
5710V	GENERAL ROAD PROJECTS Bridge Restoration Proj (2007)	300,000	500,000	100,000	0	100,000	4,517	550,000	550,000	350,000	
5711A	EDMUND RD	150,000		50,000	0	50,000	50,000				
5710Q	BITGOOD RD BRIDGE			50,000	0	50,000	50,000				
5116	ASHLAND ROAD BRIDGE REPAIR			80,000		80,000	0	0	0	0	
Total 585	CAPITAL EXPENDITURES	451,000	536,869	440,000	5,300	445,300	109,717	1,991,000	846,000	630,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
				FY '10		FY '10	YTD				
Account				Proposed		Revised	02/28/10	10/11			
Code	Account Title	Actual 07/08	Actual 08/09	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Adopted Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	22,844,653	23,796,782	24,196,740	0	24,196,740	11,826,326	24,900,379		24,296,700	