



TOWN OF GRISWOLD BOS Draft Budget

Revised 6/9/11

FISCAL YEAR ENDING JUNE 30, 2012

TOWN OF GRISWOLD

FISCAL YEAR 2011

Revised 6/9/2011

MILL RATE CALCULATION

	<u>Total</u>
BOARD OF FINANCE BUDGETS FOR TOWN	30,667,249
	30,667,249
USE FUND BALANCE	(605,000)
Estimated Revenues	<u>(14,928,562)</u>
Amount to be raised by taxation	15,133,687
Amount to be raised by taxation Adjusted to reflect 97.8% tax collection rate	15,474,117
Grand List = 826,130,433	
2012 MILL RATE	18.73
2011 MILL RATE	<u>18.73</u>
CHANGE IN MILL RATE	0.00

GENERAL FUND REVENUES FY 11/12

Account Code	Account Title	Actual 08/09	Actual 09/10	ESTIMATED '10/11	01/14/10 YTD Actual \$	ESTIMATED '11/12	increase (decrease)	% INC.
405	GENERAL PROPERTY TAXES							
4001	CURRENT TAXES	13,190,152	13,231,264	15,696,681	10,251,732	16,907,982	1,211,301	7.16%
4002	MOTOR VEHICLE SUPPLEMENTAL	105,695.46	54,346	70,000	0	70,000	-	0.00%
4005	PRIOR YEARS TAXES	354,240.88	336,832	250,000	142,036	250,000	-	0.00%
4010	INTEREST AND LEIN FEES	218,363.93	158,226	125,000	65,701	125,000	-	0.00%
4220	PHONE COMPANY ACCESS LINES	<u>54,945.91</u>	<u>33,436</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	(45,000)	
Total 405	GENERAL PROPERTY TAXES	13,923,398	13,814,104	16,186,681	10,459,469	17,352,982	1,166,301	6.72%
410	STATE OF CT-EDUCATION							
4101	SPECIAL EDUCATION	345,046.00	362,128	0	0	362,128	362,128	100.00%
4105	NON-PUBLIC SCHOOL TRANS	3,943.00	0	0	0	0	-	
4110	ADULT EDUCATION	54,633.00	57,007	0	0	49,687	49,687	100.00%
4120	EDUCATION EQUALIZATION GRANTS	10,689,579.00	10,688,192	10,735,024	2,667,693	10,735,024	-	0.00%
4135	TRANSPORTATION	339,706.00	187,818	295,299	0	184,322	(110,977)	60.21%
4232	EDUCATION SERV. BLIND	<u>3,495.89</u>	<u>0</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	(11,000)	0.00%
Total 410	STATE OF CT-EDUCATION	11,436,403	11,295,145	11,041,323	2,667,693	11,331,161	289,838	2.56%
415	STATE OF CT-GENERAL GOVERNMENT							
4201	PILOT - STATE PROPERTY	53,631.09	44,927	42,371	42,517	44,931	2,560	5.70%
4203	ONE TIME STATE GRANT		0		0	0	-	
4204	DISTRESSED MUNICIPALITIES	0.00	0	0	0	0	-	
4210	LIEU OF BOAT TAXES	3,333.97	1,708	3,334	2,698	3,334	-	0.00%
4215	MASHANTUCKET PEQUOT FUND	164,769.84	94,931	91,785	0	92,257	472	0.51%
4230	NEW SCHOOL GRANT	1,150,961.84	890,690	402,909	6,316	569,850	166,941	29.30%
4233	HEALTH SERVICES	16,564.00	0	0.0	0	0	-	
4235	ELDERLY TAX RELIEF	49,221.02	47,038	51,215	47,277	51,215	-	0.00%
4240	TAX RELIEF-VETERANS	9,483.18	9,186	10,165	9,521	10,165	-	0.00%
4245	TAX RELIEF-TOTALLY DISABLED	837.50	871	838	974	838	-	0.00%
4250	NEW MACHINERY AND EQUIPMENT	53,161.75	55,642	50,000	35,790	35,790	(14,210)	0.00%
4251	PROPERTY TAX RELIEF GRANT					152,853	152,853	
4255	LOCAL CAPITAL IMPROVEMENT	180,000.00	97,375	94,455	0	91,418	(3,037)	-3.32%
4260	CT JUDICIAL FINES	3,409.00	5,195	3,500	1,270	2,000	(1,500)	-75.00%
4352	CIVIL PREPARENESS REIM	0.00	3,000	3,000	0	3,000	-	0.00%
4353	TOWERS	2,780.65	38,232	5,000	0	5,000	-	0.00%
4551	YOUTH SERVICES GRANT	<u>19,000.00</u>	<u>19,000</u>	<u>14,000</u>	<u>19,000</u>	<u>14,000</u>	-	0.00%
4365	MISCELLANEOUS							

GENERAL FUND REVENUES FY 11/12

Account Code	Account Title	Actual 08/09	Actual 09/10	ESTIMATED '10/11	01/14/10 YTD Actual \$	ESTIMATED '11/12	increase (decrease)	% INC.
Total 415	STATE OF CT-GENERAL GOVERNMENT	1,707,154	1,307,795	772,572	165,362	1,076,651	304,079	28.24%
420	RESERVES AND FUNDS							
4301	CASH SURPLUS USED	0.00	2,005,000	600,000		0	(600,000)	#DIV/0!
9100	TRANSFER IN - NURSES	0.00	0	0			-	
9101	XFER SCHOOL ST FUND	490,000.00	0	0			-	
9102	XFER LAND ACQUISITION CLOSURE	160,000.00	0	0			-	
4355	RENTAL INCOME	18,899.97	22,000	15,000	6,667	15,000	-	0.00%
4907	TOWN AID ROAD REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-	
Total 420	RESERVES AND FUNDS	668,900	2,027,000	615,000	6,667	15,000	(600,000)	4000.00%
425	FINANCE							
4351	INTEREST INCOME	259,064.94	58,529	150,000	56,906	90,000	(60,000)	-66.67%
4360	INSURANCE REIMBURSEMENT	33,285.62	29,963	28,500	19,435	32,500	4,000	12.31%
4365	MISCELLANEOUS	2,472.00	53	0	0	0	-	
4999A	UNLIQUATED PRIOR YEAR ENCUMBRA		0		0	0	-	
4370	ASSESSOR	2,472.00	2,175	3,500	960	1,100	(2,400)	-218.18%
4615	AUCTION PROCEEDS		324		7,000	0	-	
4375	AIRCRAFT FEES IN LIEU OF TAXES	<u>360</u>	<u>450</u>	<u>450</u>	<u>270</u>	<u>450</u>	-	
Total 425	FINANCE	297,655	91,494	182,450	84,571	124,050	(58,400)	-47.08%
430	TOWN CLERK							
4365	MISCELLANEOUS	11,033.00	1,726	5,000	1,448	6,000	1,000	16.67%
4405	CONVEYANCE TAX	72,334.02	76,294	61,500	29,944	60,000	(1,500)	-2.50%
4410	RECORDINGS	60,844.00	54,479	47,500	30,566	50,000	2,500	5.00%
4415	COPIER	<u>13,022.50</u>	<u>13,829</u>	<u>6,000</u>	<u>8,003</u>	<u>14,000</u>	8,000	57.14%
Total 430	TOWN CLERK	157,234	146,327	120,000	69,961	130,000	10,000	7.69%
440	PLANNING AND DEVELOPMENT							
4451	ZONING BOARD OF APPEALS	1,550.00	2,400	1,000	1,200	2,000	1,000	50.00%
4455	SALE OF REGULATIONS	338.00	395	400	70	200	(200)	-100.00%
4460	PLANNING AND ZONING	8,328.50	9,218	10,000	4,800	9,000	(1,000)	-11.11%
4465	CONSERVATION	3,460.00	2,350	2,500	700	1,500	(1,000)	-66.67%
4501	PERMITS AND FEES	<u>191.00</u>	<u>114</u>	<u>200</u>	<u>46</u>	<u>200</u>	-	0.00%

GENERAL FUND REVENUES FY 11/12

Account Code	Account Title	Actual 08/09	Actual 09/10	ESTIMATED '10/11	01/14/10 YTD Actual \$	ESTIMATED '11/12	increase (decrease)	% INC.
Total 440	PLANNING AND DEVELOPMENT	13,868	14,478	14,100	6,816	12,900	(1,200)	-9.30%
445	BUILDING OFFICIAL							
4475	BUILDING FEES	<u>125,915</u>	<u>150,666</u>	<u>150,000</u>	<u>45,713</u>	<u>140,000</u>	(10,000)	-7.14%
Total 445	BUILDING OFFICIAL	125,915	150,666	150,000	45,713	140,000	(10,000)	-7.14%
450	HEALTH DEPARTMENT							
4501	PERMITS AND FEES	3,780	4,140	0	0	0	-	
4601A	FOOD SERVICE REVENUE	1,975	1,503	0	0	0	-	
4505	LISBON/VOLUNTOWN REIMBURSEMENT	<u>43,405</u>	<u>50,461</u>	<u>0</u>	<u>0</u>	<u>0</u>	-	
Total 450	HEALTH DEPARTMENT	49,160	56,104	0	0	0	-	
460	EDUCATION							
4997	B/E FACILITY USE	<u>25,531</u>	<u>32,735</u>	<u>39,000</u>	<u>18,401</u>	<u>39,000</u>	-	0.00%
4571	EDUCATION TUITION	<u>1,795,113</u>	<u>1,729,913</u>	<u>1,817,966</u>	<u>819,749</u>	<u>1,700,000</u>	(117,966)	-6.94%
Total 460	EDUCATION	1,820,644	1,762,648	1,856,966	838,150	1,739,000	(117,966)	-6.78%
465	SELECTMAN							
4401A	LEGAL SETTLEMENTS	0	0	510,000	0	0	(510,000)	
4401	LICENSES AND PERMITS	<u>10</u>	<u>55</u>	<u>300</u>	<u>20</u>	<u>300</u>	-	0.00%
Total 465	SELECTMAN	10	55	510,300	20	300	(510,000)	
475	MISCELLANEOUS							
4365	MISCELLANEOUS	40,286.65	16,237	10,000	1,956	10,000	-	0.00%
4924	ALT. SCHOOL BONDS	37,000.00	37,000	148,500	0	0	(148,500)	0.00%
4985	KENNEL SERVICES	<u>4,140.00</u>	<u>4,223</u>	<u>500</u>	<u>100</u>	<u>4,000</u>	3,500	87.50%
Total 475	MISCELLANEOUS	81,427	57,460	159,000	2,056	14,000	(145,000)	-1035.71%
480	SOLID WASTE							
4690	INCINERATOR REIMBURSEMENT	10,985.76	18,803	0	0	0	-	
4610	RECYCLING FEES	345,796.85	308,512	350,000	112,998	310,000	(40,000)	-12.90%
4611	TRANSFER STATION FEES	<u>35,295.50</u>	<u>53,116</u>	<u>32,500</u>	<u>5,788</u>	<u>35,500</u>	3,000	8.45%
Total 480	SOLID WASTE	392,078	361,629	382,500	118,786	345,500	(37,000)	-10.71%

GENERAL FUND REVENUES FY 11/12

Account Code	Account Title	Actual 08/09	Actual 09/10	ESTIMATED '10/11	01/14/10 YTD Actual \$	ESTIMATED '11/12	increase (decrease)	% INC.
		<u>30,673,843</u>	<u>31,084,903</u>	<u>31,990,892</u>	<u>14,465,262</u>	<u>32,281,544</u>	<u>290,652</u>	0.90%
	Proposed Education	13,070,161						
	Proposed Debt Service	569,850						
	Proposed General Government	1,288,551						

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Revised 6/9/2011

Code	Department	Actual 08/09	Actual 09/10	10/11 Original		10/11 Revised	02/28/11	Dept. Request	11/12	Proposed	% INCR.
				Budget	Revisions	Budget	YTD Actual \$		Selectmen	Budget	
1101	BOARD OF FINANCE	229,597	200,852	201,161	0	196,361	127,517	281,036	281,036	272,839	38.95%
1201	BOARD OF SELECTMAN	406,078	406,078	440,760	0	420,015	299,661	388,937	388,937	391,157	-6.87%
1301	TREASURER	7,347	7,400	7,400	0	7,400	4,728	10,196	10,196	10,196	37.78%
1302	TAX COLLECTOR	96,006	96,006	107,295	0	97,295	69,655	185,810	185,810	176,601	81.51%
1303	ASSESSMENT	125,408	189,530	194,959	1,955	194,959	158,565	187,493	187,493	147,485	-24.35%
1401	ELECTIONS AND REGISTRATIONS	41,189	45,018	54,065	0	54,065	29,471	66,414	66,414	61,414	13.59%
1501	TOWN CLERK	107,718	116,280	115,699	0	115,699	69,263	167,595	167,595	158,015	36.57%
1701	LEGAL	69,276	70,571	74,010	0	74,000	55,302	79,019	79,019	79,019	6.78%
1801	MAINT OF TOWN HALL 28 MAIN	87,731	78,755	87,707	0	87,707	52,673	129,640	118,509	113,466	29.37%
1802	MAINT OF TOWN BUILD - PACHAUG	3,785	3,403	3,810	0	3,810	2,458	5,150	4,950	4,950	29.92%
1803	MAINT OF TOWN BUILD - HIGHWAY	<u>10,393</u>	<u>8,736</u>	<u>10,350</u>	<u>0</u>	<u>10,350</u>	<u>4,612</u>	<u>10,250</u>	<u>7,600</u>	<u>7,600</u>	-26.57%
TOTAL	GENERAL GOVERNMENT	1,184,528	1,222,629	1,297,216	1,955	1,261,661	873,905	1,511,540	1,497,559	1,422,742	12.77%
2201	EMERGENCY SERVICES	454,098	449,525	420,262	0	420,262	248,164	527,118	466,602	419,602	-0.16%
2401	CANINE CONTROL	<u>17,455</u>	<u>18,022</u>	<u>18,675</u>	<u>0</u>	<u>18,675</u>	<u>10,968</u>	<u>19,517</u>	<u>19,517</u>	<u>19,517</u>	4.51%
TOTAL	PUBLIC SAFETY	471,553	467,547	438,937	0	438,937	259,132	546,636	486,119	439,119	0.04%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Revised 6/9/2011

Code	Department	Actual 08/09	Actual 09/10	10/11 Original		10/11 Revised	02/28/11	Dept. Request	11/12	Proposed	% INCR.
				Budget	Revisions	Budget	YTD Actual \$		Selectmen Proposal	Budget	
3201	HIGHWAY DEPARTMENT	609,191	676,062	677,560	0	677,560	381,053	885,725	900,575	866,627	27.90%
3304	WASTE DISPOSAL	404,371	363,001	436,550	0	436,550	202,146	436,350	436,350	378,850	-13.22%
3301	BUILDING OFFICIAL	<u>81,872</u>	<u>90,497</u>	<u>91,128</u>	<u>0</u>	<u>91,128</u>	<u>64,068</u>	<u>99,617</u>	<u>84,779</u>	<u>82,510</u>	-9.46%
TOTAL	PUBLIC WORKS	1,095,434	1,129,560	1,205,238	0	1,205,238	647,267	1,421,692	1,421,704	1,327,987	10.18%
4102	SENIOR CITIZENS	102,471	101,699	111,035	0	111,035	61,613	146,296	146,297	142,856	28.66%
4103	CONTRIBUTIONS	110,323	110,456	103,150	0	103,150	96,850	112,973	104,650	104,650	1.45%
4201	HEALTH DEPARTMENT	125,587	122,470	78,000	0	78,000	58,301	78,000	78,000	78,000	0.00%
4202	PUBLIC HEALTH NURSING	<u>0</u>	<u>15,000</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0.00%
TOTAL	HUMAN SERVICES	338,381	349,625	317,185	0	317,185	226,764	362,269	353,947	350,506	10.51%
5301	RECREATION	<u>58,496</u>	<u>62,112</u>	<u>39,150</u>	<u>3,000</u>	<u>43,070</u>	<u>32,433</u>	<u>62,946</u>	<u>60,196</u>	49,793	15.61%
5302	YOUTH SERVICES COMMISSION	<u>47,000</u>	<u>47,561</u>	<u>61,585</u>	<u>150</u>	<u>69,135</u>	<u>65,440</u>	<u>80,891</u>	<u>78,891</u>	<u>77,641</u>	12.30%
TOTAL	CIVIC AND CULTURAL	105,496	109,673	100,735	3,150	112,205	97,873	143,837	139,087	127,435	13.57%
6101	PLANNING AND COMMUNITY DEV	<u>162,108</u>	<u>123,992</u>	<u>119,510</u>	<u>0</u>	<u>124,397</u>	<u>74,978</u>	<u>175,941</u>	<u>175,561</u>	<u>165,899</u>	33.36%
TOTAL	DEVELOPMENT & PLANNING	162,108	123,992	119,510	0	124,397	74,978	175,941	175,561	165,899	33.36%

TOWN OF GRISWOLD EXPENSE SUMMARY FISCAL YEAR 2011

Revised 6/9/2011

Code	Department	Actual 08/09	Actual 09/10	10/11 Original		10/11 Revised	02/28/11	Dept. Request	11/12	Proposed	% INCR.
				Budget	Revisions	Budget	YTD Actual \$		Selectmen		
7101	EMERGENCY AND CONTINGENCY*	0	26,500	75,000	0	75,000	0	75,000	100,000	45,000	-40.00%
Total 570	FRINGE BENEFITS	<u>597,048</u>	<u>585,698</u>	<u>728,479</u>	<u>0</u>	<u>728,479</u>	<u>456,903</u>	<u>45,542</u>	<u>45,542</u>	<u>45,542</u>	-93.75%
TOTAL	SUNDRY	597,048	612,198	803,479	0	803,479	456,903	120,542	145,542	90,542	-88.73%
8101	DEBT RETIREMENT	<u>1,990,375</u>	<u>2,123,875</u>	<u>2,149,272</u>	<u>0</u>	<u>2,149,272</u>	<u>1,373,750</u>	<u>2,096,319</u>	<u>2,096,319</u>	<u>2,096,319</u>	-2.46%
TOTAL	DEBT SERVICE	1,990,375	2,123,875	2,149,272	0	2,149,272	1,373,750	2,096,319	2,096,319	2,096,319	-2.46%
8501	CAPITAL EXPENDITURES*	<u>686,869</u>	<u>445,693</u>	<u>630,000</u>	<u>0</u>	<u>630,000</u>	<u>0</u>	<u>500,000</u>	<u>1,935,000</u>	<u>350,000</u>	207.14%
TOTAL	CAPITAL			630,000	0	630,000	0	500,000	1,935,000	350,000	-44.44%
9101	BOARD OF EDUCATION*	<u>22,844,653</u>	<u>22,844,653</u>	<u>24,296,700</u>	<u>0</u>	<u>24,296,700</u>	<u>11,459,681</u>	<u>25,249,753</u>	<u>25,249,753</u>	<u>24,296,700</u>	0.00%
Total 590	BOARD OF EDUCATION	<u>22,844,653</u>	<u>22,844,653</u>	<u>24,296,700</u>	<u>0</u>	<u>24,296,700</u>	<u>11,459,681</u>	<u>25,249,753</u>	<u>25,249,753</u>	<u>24,296,700</u>	0.00%
	TOTAL	28,789,576	28,983,752	31,358,272	5,105	31,339,074	15,470,253	32,128,529	33,500,591	30,667,248	-2.14%
	Less Board of Education	<u>(22,484,739)</u>		<u>(24,296,700)</u>		<u>(24,296,700)</u>	<u>(11,459,681)</u>	<u>(25,249,753)</u>	<u>(25,249,753)</u>	<u>(24,296,700)</u>	0.00%
	General Government Budget less debt service	6,304,837 <u>(1,999,856)</u>		7,061,572 <u>(2,149,272)</u>	5,105	7,042,374 <u>(2,149,272)</u>	4,010,572 <u>(4,900)</u>	6,878,776 <u>(2,096,319)</u>	8,250,838 <u>(2,096,319)</u>	6,370,548 <u>(2,096,319)</u>	-9.54% -2.46%
	General Budget w/o debt serv.	4,304,981		4,912,300	5,105	4,893,102	4,005,672	4,782,457	6,154,520	4,274,230	-12.65%

* Selectmen did not vote on this line item

Expenditures	30,667,248
Revenue	<u>32,281,544</u>
Difference	1,614,296

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account				FY '11		FY '11 Revised	YTD 02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1101	BOARD OF FINANCE										
510	GENERAL GOVERNMENT										
5101B	FINANCIAL DIRECTOR	78,148	82,470	70,000	0	70,000	46,308	70,000	70,000	70,000	
5101C	BOOKKEEPER & CLERK	38,551	38,100	38,385	0	38,385	24,552	37,119	37,119	37,119	
5101I	ASST. BOOKKEEPER	27,105	28,571	28,720	0	28,720	18,377	29,161	29,161	29,161	
5101J	GRANTS COORDINATOR	0	0	0	0	0		0	0	0	
5110	OVERTIME PAYROLL							552	552	552	10 hours for Bookkeeper and 10 hours for Asst Bookkeeper
5115	LONGEVITY							750	750	750	Bookkeeper/contractual
5120A	PURCHASING AGENT SALARY	3,900	3,900	3,900	0	3,900	2,458	3,900	3,900	3,900	
5120B	INVENTORY	5,715	0	0	0	0	0	0	0	0	
5120C	MUNICIPAL AGENT SALARY		0					0	0	0	
5145	HEALTH INSURANCE							45,544	45,544	37,346	
5150	FICA							11,106	11,106	11,106	
5155	PENSION							16,624	16,624	16,624	
5202	MEETINGS AND DUES	1,980	750	575	0	575	422	200	200	200	
5203	EDUCATION & TRAINING	108	205	600	0	600	0	600	600	600	
5204	ADVERTISING	0	185	500	0	500	365	750	750	750	
5208	ANNUAL REPORT	850	578	500	0	500	0	500	500	500	
5212	POSTAGE			4,800	0	0	0	4,800	4,800	4,800	Moved to appropriate departments
5402	FINANCE AND ACCOUNTING	31,100	30,950	35,000	0	35,000	28,700	38,750	38,750	38,750	

Account				FY '11		FY '11 Revised	YTD 02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5406	SERVICE CONTRACTS/LEASES	0	0	8,180	0	8,180	0	8,180	8,180	8,180	Sage and 1/2 of 2nd floor copier and printers
5407	TECHNOLOGY MAINT.	0	0	0	0	0	0	2,500	2,500	2,500	Tech Contract
5420	CONTRACTED SERVICES	<u>42,140</u>	<u>15,143</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>6,336</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
	BOARD OF FINANCE	229,597	200,852	201,161	0	196,361	127,517	281,036	281,036	272,839	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11 Budget	Rev.	FY '11	YTD	11/12			NOTES
							Revised Budget	02/28/11 ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	
1201		BOARD OF SELECTMAN										
510		GENERAL GOVERNMENT										
5101		REGULAR FULL-TIME PAYROLL	33,014	29,398	35,538	0	35,538	21,763	35,393	35,393	35,393	Based on 19.08 per hour wage
5110		OVERTIME PAYROLL	10,145	5,395	9,000	0	9,000	3,312	0	0	0	
5125A		FIRST SELECTMAN- ELECTED OFFIC	50,694	50,694	50,625	0	50,625	32,436	50,625	50,625	50,625	
5125B		SECOND SELECTMAN- ELECTED OFFIC	10,981	10,981	11,008	0	11,008	7,321	11,008	11,008	11,008	
5125C		THIRD SELECTMAN- ELECTED OFFIC	10,981	10,997	11,008	0	11,008	7,339	11,008	11,008	11,008	
5145		HEALTH INSURANCE					0		35,774	35,774	28,619	
5150		FICA					0		8,912	8,912	8,912	
5155		PENSION					0		10,107	10,107	10,107	
5200A		FIRST SELECTMAN- TRAVEL	3,600	3,600	0	0	0		3,000	3,000	3,000	
5200B		SECOND SELECTMAN- TRAVEL	1,500	1,500	0	0	0		1,250	1,250	1,250	
5200C		THIRD SELECTMAN- TRAVEL	1,500	1,500	0	0	0		1,250	1,250	1,250	
5202A		FIRST SELECTMAN- MEETINGS	1,452	1,535	1,500	0	1,500	782	1,500	1,500	1,500	
5202B		SECOND SELECTMAN- MEETINGS	0	125	300	0	300	125	300	300	300	
5202C		THIRD SELECTMAN- MEETINGS	0	19	300	0	300	125	300	300	300	
5204		ADVERTISING	8,881	6,500	6,000	0	6,000	2,554	6,000	6,000	6,000	
5210		OFFICE SUPPLIES/CENTRAL PURCH	29,386	26,171	22,500	0	22,500	9,831	2,500	2,500	22,500	Moved to appropriate departments
5212		POSTAGE	17,320	17,285	17,000	0	17,000	7,740	1,000	1,000	1,000	Moved to appropriate departments
5213		SCHOOL BLDG. COMMITTEE	113	156	275	0	275	68	200	200	200	
5215		HEALTH/SAFETY COMMITTEE	0	0	100	0	100	0	100	100	100	
5221		TOWN HISTORIAN	20	0	100		100	0	100	100	100	
5404A		LIABILITY INSURANCE- MUNICIPAL	73,233	100,607	100,343	0	100,343	77,047	103,354	103,354	99,000	

						FY '11	YTD				
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5404B	WORKER-S COMP- MUNICIPAL INSURA	85,974	100,000	78,904	0	78,904	64,572	81,271	81,271	75,000	
5406	SERVICE CONTRACTS/LEASES	40,108	48,612	48,000	0	48,000	47,904	6,720	6,720	6,720	1/2 of the 2nd floor copier, printers, elevator, alarm for Town Hall and VNA
5407	TECHNOLOGY MAINT. CONNECTICUT CONF OF MUNIC	13,808	13,242	15,000	0	15,000	4,300	4,750	4,750	4,750	Basic tech contract
5502		7,039	7,039	7,110	0	7,110	7,039	7,110	7,110	7,110	
5520	GENERAL ASSISTANCE CT COUNCIL OF SMALL	0	0	0	0	0	0	0	0	0	
5546	TOWNS	925	0	0	0	0	0	0	0	0	
5626	SE CT COUNCIL OF GOVERNMENTS	<u>5,404</u>	<u>5,404</u>	<u>5,404</u>	0	<u>5,404</u>	<u>5,404</u>	<u>5,404</u>	<u>5,404</u>	<u>5,404</u>	
	BOARD OF SELECTMAN	406,078	440,760	420,015	0	420,015	299,661	388,937	388,937	391,157	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account				FY '11	Revised	02/28/11	11/12				
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1301	TREASURER										
510	GENERAL GOVERNMENT										
5125	ELECTED OFFICIALS	7,347	7,350	7,350	0	7,350	4,703	7,350	7,350	7,350	
5120D	DEPUTY TREASURER							1,855	1,855	1,855	
5150	FICA							723	723	723	
5155	PENSION							218	218	218	
5200	TRAVEL	0	25	25	0	25	25	25	25	25	
5202	MEETINGS AND DUES	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	
	TREASURER	7,347	7,400	7,400	0	7,400	4,728	10,196	10,196	10,196	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11		FY '11 Revised	YTD 02/28/11	11/12			NOTES
					Budget	Rev.			Budget	ACTUAL	Dept. Request	
1302		TAX COLLECTOR										
510		GENERAL GOVERNMENT										
5101		REGULAR FULL-TIME PAYROLL	28,300	29,027	29,232	0	29,232	18,685	29,232	29,232	29,232	
5110		OVERTIME							301	301	301	12 hours of overtime for Asst Tax Collector
5115		LONGEVITY	700	700	0	0	0		1,150	1,150	1,150	\$700 for tax collector and \$450 for the asst
5120		CONTRACTUAL TEMP AND OCC	0	0	0	0	0		0	0	0	
5121		DMV COLLECTION FEE	2,058	2,086	2,088	0	2,088	2,088	2,700	2,700	2,700	
5125		ELECTED OFFICIALS	54,517	54,517	54,525	0	54,525	34,882	56,200	56,200	56,200	3% Increase
5145		HEALTH INSURANCE							46,045	46,045	36,836	
5150		FICA							6,820	6,820	6,820	
5155		PENSION							10,209	10,209	10,209	
5200		TRAVEL	491	341	500	0	500	347	500	500	500	
5202		MEETINGS AND DUES	361	355	500	0	500	225	500	500	500	
5204		ADVERTISING	1,773	1,370	1,500	0	1,500	1,159	1,500	1,500	1,500	
5212		POSTAGE			10,000	0	0	0	10,000	10,000	10,000	Moved to appropriate departments
5406		SERVICE CONTRACTS/LEASES							12,653	12,653	12,653	Quality; 1/2 copier; 1/2 DMV fees; printers
5407		TECHNOLOGY MAINTENANCE							0	0	0	
5408		DATA PROCESSING	950	950	950	0	950	950	0	0	0	
5500		TAX REFUNDS	6,856	5,718	8,000	0	8,000	11,319	8,000	8,000	8,000	
		TAX COLLECTOR	96,006	95,064	107,295	0	97,295	69,655	185,810	185,810	176,601	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											Revised 6/9/2011
Account						FY '11 Revised	YTD 02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1303	ASSESSOR										
510	GENERAL GOVERNMENT										
5101D	ASSESSOR	47,703	46,991	49,256	1,203	49,256	30,761	49,256	49,256	49,256	
5101E	ASSISTANT ASSESSOR	29,561	30,327	15,314	752	15,314	8,601	30,511	30,511	15,511	
5101F	SECRETARY	27,001	0	0	0	0		0	0	0	
5110	OVERTIME							250	250	250	6 hours per year for the Assessor
5115	LONGEVITY	0	0	0	0	0		350	350	350	
5125	ELECTED OFFICIALS	2,550	3,000	3,000	0	3,000	1,500	3,000	3,000	3,000	Board of adjustment and appeals
5145	HEALTH INSURANCE							37,821	37,821	16,013	
5150	FICA							6,309	6,309	5,109	
5155	PENSION							9,402	9,402	7,402	
5200D	ASSESSOR-TRAVEL	500	193	500	0	500	21	500	500	500	Reimbursement for mileage
5202D	ASSESSOR-MEETINGS	694	465	800	0	800	195	800	800	800	Dues, workshop, assessors school, etc.
5204A	ASSESSOR-ADVERTISING	232	176	300	0	300	193	300	300	300	Legal Notices
5204B	BD ASSESSMENT APPEAL - ADV.	274	166	350	0	350	181	350	350	350	
5212	POSTAGE							4,500	4,500	4,500	
5406	SERVICE CONTRACTS/LEASES							20,205	20,205	20,205	Vision appraisal (\$9350) & Quality Data (\$8750) Service Contracts; printers; copier.
5407	TECHNOLOGY MAINTENANCE							500	500	500	
5408A	UPDATE MAPS-DATA PROCESSING	16,170	7,489	7,489	0	7,489	0	7,489	7,489	7,489	Mapping Updates
5408B	MOTOR VEHICLE-DATA PROCESSING	594	594	700	0	700	0	700	700	700	MC Pricing Book
9201	TRANSFER TO REVALUATION FUND		100,000	117,000	0	117,000	117,000	15,000	15,000	15,000	Legal Fees, Computer services and overtime associated with revaluation process
5408C	PERSONAL PROPERTY FORMS	129	129	250	0	250	113	250	250	250	Printing of Form
	ASSESSMENT	125,408	189,530	194,959	1,955	194,959	158,565	187,493	187,493	147,485	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account				FY '11	Rev.	FY '11	YTD	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen 's	Proposed Budget	NOTES
1401	ELECTIONS AND REGISTRATIONS										
510	GENERAL GOVERNMENT										
5120	CONTRACTUAL TEMP AND OCC	17,467	19,769	27,000	0	27,000	12,847	27,000	27,000	27,000	
5125D	REGISTRARS-ELECTED OFFICIALS	18,214	18,214	18,215	0	18,215	12,143	18,215	18,215	18,215	
5150	FICA					0	0	3,549	3,549	3,549	
5200F	REGISTRARS-TRAVEL	193	63	400	0	400	32	200	200	200	
5200G	MACHINE MECHANICS-TRAVEL	0	0	0	0	0		0	0	0	
5202	MEETINGS AND DUES	1,461	1,366	1,000	0	1,000	762	2,000	2,000	2,000	To enable registrars and deputies to attend classes
5204	ADVERTISING	84	250	250	0	250	67	250	250	250	
5205	ANNUAL CANVAS	86	86	200	0	200	120	200	200	200	
5210	ELECTION SUPPLIES	3,684	5,270	7,000		7,000	3,501	15,000	15,000	10,000	Must pay for pro rata share of electronic system normally paid by State of CT
5410A	MACHINE MECHANIC-OTHER PROFESS	0	0	0	0	0	0	0	0	0	
	ELECTIONS AND REGISTRATIONS	41,189	45,018	54,065	0	54,065	29,471	66,414	66,414	61,414	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11		YTD 02/28/11	11/12			NOTES	
					Budget	Rev.		Revised Budget	ACTUAL	Dept. Request		Selectmen's Proposal
1501		TOWN CLERK										
510		GENERAL GOVERNMENT										
5101		REGULAR FULL-TIME PAYROLL	29,628	30,264	30,394	0	30,394	19,519	30,979	30,979	30,979	
5110		OVERTIME							251	251	251	10 hours for deputy clerk
5115		LONGEVITY	700	700	0	0	0		1,550	1,550	1,550	\$750 for deputy contractual and \$800 for town clerk
5125		ELECTED OFFICIALS	51,492	51,492	51,505	0	51,505	32,947	52,000	52,000	52,000	
5145		HEALTH INSURANCE							30,399	30,399	24,319	Anticipated 10% Increase Town Clerk \$20,831 and Deputy TwN Clerk \$9568
5150		FICA							6,655	6,655	6,655	
5155		PENSION							9,962	9,962	9,962	
5200		TRAVEL	0	84	100	0	100		100	100	100	
5202		MEETINGS AND DUES	955	1,064	1,200	0	1,200	290	1,200	1,200	1,200	
5204		ADVERTISING	746	3,200	3,500	0	3,500	297	3,500	3,500	2,500	
5412		INDEXING AND RECORDING	22,866	26,142	24,000	0	24,000	14,148	26,000	26,000	26,000	Service Contract with COTT to maintain systems
5414		VITAL STATISTICS	283	1,033	1,000	0	1,000	278	1,000	1,000	500	
5428A		LAND RECORDS/UPDATE CODE BOOK	<u>1,048</u>	<u>2,301</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>	<u>1,783</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	Town Clerk states their will be a reduction in costs -she has not heard back with exact dollar figure
		TOWN CLERK	107,718	116,280	115,699	0	115,699	69,263	167,595	167,595	158,015	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account		FY '11		FY '11		YTD		11/12			NOTES
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	
1701	LEGAL										
510	GENERAL GOVERNMENT										
5120F	LABOR LEGAL MATTERS	10,653	16,903	19,000	0	19,000	33,924	22,000	22,000	22,000	
5211	PROBATE COURT	6,366	4,673	6,000	0	6,000	5,105	7,019	7,019	7,019	Per Norwich Probate letter dated 2/8/2011
5211A	ETHICS COMM-SUPPLIES	0	0	10	0	0	0	0	0	0	
	OTHER LEGAL SERVICES*						6,401				Other
5400	TOWN COUNSEL*	52,257	48,995	49,000	0	49,000	9,872	50,000	50,000	50,000	Mutha Cullina
	LEGAL	69,276	70,571	74,010	0	74,000	55,302	79,019	79,019	79,019	
	* Actual as of 1/21/2011										

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Account Title	Actual 08/09	Actual 09/10	FY '11 Budget	Rev.	FY '11	YTD	11/12			NOTES
						d	02/28/11	Dept. Request	Selectmen's Proposal	Proposed Budget	
Code						Budget	ACTUAL				
1801	MAINT OF TOWN HALL 28 MAIN										
510	GENERAL GOVERNMENT										
5101	REGULAR FULL-TIME PAYROLL	38,199	37,807	39,107	0	39,107	21,501	39,107	37,779	37,779	1 full time custodian
5110	OVERTIME										
5115	LONGEVITY	0	0	0	0	0		0	0	0	
5145	HEALTH INSURANCE							25,214	25,214	20,171	
5150	FICA							3,070	2,966	2,966	
5155	PENSION							4,400	4,250	4,250	
5226	TELEPHONE	9,783	11,646	10,000	0	10,000	7,930	12,000	12,000	12,000	
5228	ELECTRICITY	19,505	16,540	20,000	0	20,000	14,220	23,000	18,000	18,000	
5230	HEATING FUEL	7,676	3,965	7,500	0	7,500	4,260	8,950	8,950	8,950	
5232	WATER	1,247	691	1,600	0	1,600	374	1,600	850	850	
5234	BUILDING REPAIRS	4,048	1,778	3,500	0	3,500	1,081	4,000	2,000	2,000	
5236	CUSTODIAL SUPPLIES/MAINT. SUPPLIES	7,273	6,328	6,000	0	6,000	3,308	6,500	6,500	6,500	
5711I	TOWN HALL HEAT/AIR MAINT*	0	0	0	0	0	0	1,800	0	0	
	MAINT OF TOWN HALL 28 MAIN	87,731	78,755	87,707	0	87,707	52,673	129,640	118,509	113,466	

						FY '11	YTD				
Account				FY '11		d	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account		FY '11		FY '11	YTD	11/12					
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1802	MAINT OF TOWN BUILD - PACHAUG										
510	GENERAL GOVERNMENT										
5226	TELEPHONE	1,249	1,340	1,300	0	1,300	824	1,300	1,300	1,300	
5228	ELECTRICITY	668	712	800	0	800	773	850	850	850	
5230	HEATING FUEL	1,254	878	1,200	0	1,200	721	2,000	2,000	2,000	Increase in fuel costs and increase in usage
5234	BUILDING REPAIRS	200	0	10	0	10	0	200	200	200	
5236	MAINTENANCE SUPPLIES	<u>414</u>	<u>473</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>140</u>	<u>800</u>	<u>600</u>	<u>600</u>	
	MAINT OF TOWN BUILD - PACHAUG	3,785	3,403	3,810	0	3,810	2,458	5,150	4,950	4,950	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
1803	MAINT OF TOWN BUILD - HIGHWAY										
510	GENERAL GOVERNMENT										
5228	ELECTRICITY	7,826	7,170	8,400	0	8,400	4,031	8,400	6,000	6,000	
5230	HEATING FUEL	0	0	250	0	250	0	250	0	0	
5234	BUILDING REPAIRS	500	500	500	0	500	0	500	500	500	
5236	MAINTENANCE SUPPLIES	2,067	1,066	1,200	0	1,200	581	1,100	1,100	1,100	
Total 510	MAINT OF TOWN BUILD - HIGHWAY	10,393	8,736	10,350	0	10,350	4,612	10,250	7,600	7,600	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11		YTD 02/28/11	11/12			NOTES	
					Budget	Rev.		Revised Budget	ACTUAL	Dept. Request		Selectmen's Proposal
2201		EMERGENCY SERVICES										
520		PUBLIC SAFETY										
5120		CONTRACTUAL TEMP AND OCC FIRE MARSHALL AND DEPUTY	16,945	14,007	14,000	0	14,000	6,915	14,000	14,000	12,000	
5214		FIRE MARSHALL OTHER PURCHASE SUPPLIES		1,701	1,600	0	1,600	351	1,600	1,600	1,600	
5402		FINANCE AND ACCOUNTING	0	400	400	0	400	400	450	450	450	
5404		GVFD INSURANCE	15,844	18,585	20,444	0	20,444	19,560	21,875	21,875	21,875	
5405		AA YOUNG INSURANCE	16,064	19,469	21,416	0	21,416	19,560	22,915	21,875	21,875	
5501		FIRE MARSHALL TRAVEL	15	0	0	0	0		0	0	0	
5503		DEPARTMENT OF FIRE MARSHAL	0		0	0	0		0	0	0	
5504					0	0	0					
5504A		OSHA Physicals & Testing GVFD and AA Young	10,802	9,451	10,000		10,000	6,421	10,000	10,000	10,000	
5505		FIRE MARSHAL MEETINGS/DUES	312	0	0	0	0		0	0	0	
5506		OFFICE OF CIVIL PREPAREDNESS	1,330	2,616	4,200	0	4,200	0	4,200	2,600	2,600	Equipment and supplies
5508		GRISWOLD VFD*	90,955	87,978	89,750	0	89,750	40,860	92,000	89,750	89,750	
5510		DISPATCH SERVICE	22,701	22,701	22,702	0	22,702	0	22,702	22,702	22,702	No price increase
5513		AMBULANCE	112,310	62,000	20,000	0	20,000	18,801	118,376	65,000	20,000	
5529		BUNDLE BILLING		36,000	35,000		35,000	16,957	36,000	36,000	36,000	
5515		AA YOUNG VFD	90,877	89,883	89,750	0	89,750	37,706	92,000	89,750	89,750	
5517		RETENTION & RECRUITMENT	58,700	64,300	70,000	0	70,000	62,850	70,000	70,000	70,000	
5523		HYDRANTS - TOWN OF GRISWOLD	17,243	20,434	21,000	0	21,000	17,784	21,000	21,000	21,000	Maintenance and water bills for hydrants located in Town - charge is per hydrant
		EMERGENCY SERVICES	454,098	449,525	420,262	0	420,262	248,164	527,118	466,602	419,602	

* Actual for FY 08-09 was 86,542

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11		FY '11 Revised Budget	YTD 02/28/11 ACTUAL	11/12			NOTES
					Budget	Rev.			Dept. Request	Selectmen's Proposal	Proposed Budget	
2401		ANIMAL CONTROL										
520		PUBLIC SAFETY										
5105		REGULAR PART-TIME PAYROLL	8,492	8,492	8,515	0	8,515	5,662	8,515	8,515	8,515	
5150		FICA							668	668	668	
5200		TRAVEL	5,174	5,174	5,000	0	5,000	3,415	5,174	5,174	5,174	must submit mileage
5202		MEETINGS AND DUES	0	0	0	0	0	0	0	0	0	
5204		ADVERTISING	69	17	150	0	150	0	150	150	150	
5212		POSTAGE	0	0	10	0	10	0	10	10	10	
5214		OTHER PURCHASED SUPPLIES	201	142	400	0	400	101	400	400	400	
5226		TELEPHONE	435	593	600	0	600	587	600	600	600	
5228		ELECTRICITY	646	578	750	0	750	360	750	750	750	
5230		HEATING FUEL	957	1,138	1,000	0	1,000	188	1,000	1,000	1,000	
5234		BUILDING REPAIRS	0	227	500	0	500	50	500	500	500	
5236		MAINTENANCE	523	459	500	0	500	0	500	500	500	
5410		OTHER PROFESSIONAL SERVICES	108	392	400	0	400	67	400	400	400	
5512		ANIMAL DAMAGE	0	0	0	0	0	0	0	0	0	
5514		FOOD	850	810	850	0	850	540	850	850	850	
		ANIMAL CONTROL	17,455	18,022	18,675	0	18,675	10,968	19,517	19,517	19,517	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
Account						FY '11	YTD				Revised 6/9/2011
				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
3201	HIGHWAY DEPARTMENT										
530	PUBLIC WORKS										
5101	REGULAR FULL-TIME PAYROLL	310,158	298,540	307,710	0	307,710	164,706	300,984	300,984	300,984	Includes Wage Increase and retirements
5102	DIRECTOR OF PUBLIC WORKS	47,197	64,158	64,500	0	64,500	41,051	66,208	66,208	66,208	Includes contractual wage increase
5110	OVERTIME PAYROLL	6,875	15,617	13,000	0	13,000	5,536	15,000	15,000	15,000	Includes contractual wage increase
5110A	BULKY WASTE OVERTIME	18,508	7,406	6,500	0	6,500	4,514	7,500	7,500	7,500	Includes contractual wage increase
5110B	SNOW REMOVAL OVERTIME	0	24,764	25,000	0	25,000	25,300	25,000	25,000	25,000	
5115	LONGEVITY		0	0	0	0		3,350	3,350	3,350	Contractual
5120G	RD SUPERINTENDANT- CONTRACTUAL	2,048	0	0	0	0	0	0	0	0	
5120H	TREE WARDEN- CONTRACTUAL, TEMP	500	500	850	0	850	110	1,000	850	850	Salary plus travel, trainign and certification
5120S	SAFETY TRAINING	5,042	5,000	5,000	0	5,000	2,287	5,000	5,000	5,000	
5120T	TREE MAINTENANCE	5,000	4,025	4,000	0	4,000	3,475	6,000	6,000	6,000	
5145	HEALTH INSURANCE							122,846	122,846	109,898	
5150	FICA							30,308	30,308	30,308	
5155	PENSION							47,030	47,030	47,030	
5214	OTHER PURCHASED SUPPLIES	24,478	14,992	14,000	0	14,000	12,707	16,000	16,000	15,000	
5228A	JCDPU-ELECTRICITY	19,663	14,250	18,000	0	18,000	10,313	18,000	18,000	18,000	
5228B	CL&P - ELECTRICITY	16,769	15,826	15,500	0	15,500	10,461	15,500	15,500	15,500	
5238	GASOLINE FUEL AND FLUIDS	39,469	37,655	40,000	0	40,000	29,528	40,000	40,000	40,000	
5418	ARCHITECTS AND ENGINEERS	10,000	5,630	6,000	0	6,000	42	8,500	8,500	8,500	Additional funding for FEMA Match
5516	SNOW REMOVAL MEALS	1,000	1,710	1,000	0	1,000	1,449	1,000	1,000	1,000	
5518	CEMETERIES Maintenance	962	1,546	1,500	0	1,500	0	1,500	1,500	1,500	Funds for damages and repairs
5700	EQUIPMENT REPAIRS AND PURCHASE	46,522	42,671	40,000	0	40,000	25,131	40,000	40,000	35,000	Truck and equipment
5702	BRIDGE REPAIRS	0	0	0	0	0	0	0	0	0	
5703	SNOW REMOVAL	0	56,772	50,000	0	50,000	42,228	50,000	50,000	50,000	
5704	CONTRACTUAL ROAD REPAIRS	50,000	60,000	60,000	0	60,000	0	60,000	75,000	60,000	To pay contractor for crack sealing/chip sealing
5711M	ROAD SIGNAGE	5,000	5,000	5,000	0	5,000	2,215	5,000	5,000	5,000	
Total 530	HIGHWAY DEPARTMENT	609,191	676,062	677,560	0	677,560	381,053	885,725	900,575	866,627	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
3204	WASTE DISPOSAL										
530	PUBLIC WORKS										
5105	REGULAR PART-TIME PAYROLL	0	0	0	0	0		0	0	0	
5202G	OTHER MEETINGS-MEETINGS & DUES	0	0	100	0	100		100	100	100	
5204	ADVERTISING	0	0	250	0	250		50	50	50	
5210	OFFICE SUPPLIES/CENTRAL PURCH	625	0	700	0	700	766	700	700	700	
5420	CONTRACTED SERVICES	5,166	687	2,500	0	2,500	324	2,500	2,500	2,500	
5422	RESOURCE RECOVERY AUTHORITY	340,172	294,656	375,000	0	375,000	184,090	375,000	375,000	320,000	
5424	RECYCLING	1,216	864	500	0	500	353	500	500	500	
5425	TRANSFER STATION	0	0	0	0	0	0	0	0	0	
5425A	TIPPING FEES	50,654	63,199	50,000	0	50,000	15,793	50,000	50,000	50,000	
5425B	MAINTENANCE TRANSFER	0	0	500	0	500	0	500	500	500	
5425C	FUEL	6,032	2,924	6,000	0	6,000	451	6,000	6,000	3,500	
5425D	ELECTRICITY XFER STATION	<u>506</u>	<u>671</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>369</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
	WASTE DISPOSAL	404,371	363,001	436,550	0	436,550	202,146	436,350	436,350	378,850	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Revised 6/9/2011

Account	Code	Account Title	Actual 08/09	Actual 09/10	FY '11		YTD 02/28/11	11/12			NOTES	
					Budget	Rev.		Revised Budget	Dept. Request	Selectmen's Proposal		Proposed Budget
3301		BUILDING OFFICIAL										
530		PUBLIC WORKS										
5101		REGULAR FULL-TIME PAYROLL	65,919	67,681	67,621		67,621	43,569	39,273	39,273	39,273	Request for part-time 19.5 hours per week
5101F		SECRETARY	13,684	18,087	18,307		18,307	18,198	30,979	18,307	18,307	60% Time
5110		OVERTIME							0	0	0	
5115		LONGEVITY							700	700	700	\$350 for building official and \$350 for secretary
5120		CONTRACTUAL TEMP AND OCC	1,860	3,401	4,000		4,000	1,283	4,000	4,000	4,000	
5120U		DEMOLITION	15	0	200		200	0	200	200	200	
5145		HEALTH INSURANCE							12,607	12,607	10,338	Anticipated 10% increase \$12,607 for Secretary
5150		FICA							5,579	4,584	4,584	
5155		PENSION							2,930	1,758	1,758	
5238		FUEL FOR VEHICLE		880	500		500	510	600	600	600	
5120V		CONTRACTED INSPECTIONS	0		0		0	0	0	0	0	
5202		MEETINGS AND DUES	394	448	500		500	509	500	500	500	
5406		SERVICE CONTRACTS/LEASES							2,250	2,250	2,250	Printers and Copiers
5410		OTHER PROFESSIONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		BUILDING OFFICIAL	81,872	90,497	91,128	0	91,128	64,068	99,617	84,779	82,510	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Proposed Budget	NOTES
4102	SENIOR CITIZENS										
540	HUMAN SERVICES										
5101G	SENIOR CENTER DIRECTOR	28,519	29,226	29,541	0	29,541	18,844	29,903	29,903	29,903	
5101H	SENIOR CENTER DRIVER	22,713	23,271	23,404	0	23,404	14,830	23,763	23,763	23,763	
5105	REGULAR PART-TIME PAYROLL	882	1,217	9,200	0	9,200	4,815	9,200	9,200	9,200	
5120	CONTRACTUAL TEMP AND OCC	8,700	7,875	1,010	0	1,010	1,093	1,010	1,010	1,010	
5110	OVERTIME							481	481	481	Drive 25 hours overtime
5115	LONGEVITY	0	0	0	0	0		800	800	800	Director 350 and driver 450
5145	HEALTH INSURANCE							19,118	19,118	15,677	
5150	FICA							5,115	5,115	5,115	
5155	PENSION							6,027	6,027	6,027	
5212	POSTAGE	15	185	250	0	250	147	250	250	250	
5216	RECREATION SUPPLIES/SUBCONT	7,005	6,028	6,000	0	6,000	2,664	6,000	6,000	6,000	
5226	TELEPHONE	1,006	828	1,000	0	1,000	663	1,000	1,000	1,000	
5228	ELECTRICITY	5,599	7,468	7,920	0	7,920	3,633	7,920	7,920	7,920	
5230	HEATING FUEL	2,665	3,086	4,000	0	4,000	722	4,000	4,000	4,000	
5232	WATER	1,133	1,130	1,000	0	1,000	716	1,000	1,000	1,000	
5236	MAINTENANCE	5,964	3,913	6,000	0	6,000	3,491	6,000	6,000	6,000	
5238	GASOLINE FUEL AND FLUIDS	6,294	5,688	7,000	0	7,000	3,235	7,000	7,000	7,000	
5240	VEHICLE MAINTENANCE	332	862	2,000	0	2,000	284	2,000	2,000	2,000	
5242	TRANSPORTATION	1,905	1,228	1,500	0	1,500	460	1,500	1,500	1,500	
5120C	MUNICIPAL AGENT							3,000	3,000	3,000	Municipal Agent
5522	MEALS ON WHEELS	9,739	9,694	11,210	0	11,210	6,016	11,210	11,210	11,210	
	SENIOR CITIZENS	102,471	101,699	111,035	0	111,035	61,613	146,296	146,297	142,856	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
4103	CONTRIBUTIONS										
540	HUMAN SERVICES										
5598	SEAT	5,735	5,568	3,000	0	3,000	3,000	13,023	3,000	3,000	
5600	TVCCA	1,588	1,588	3,000	0	3,000	3,000	3,000	3,000	3,000	
5602	SLATER LIBRARY	87,550	87,550	86,000	0	86,000	86,000	86,000	86,000	86,000	
5605	SE CT ENTERPRISE REGION	3,100	3,100	1,500	0	1,500	1,500	1,500	1,500	1,500	
5610	WOMEN'S CENTER SOUTHEASTERN	3,000	3,000	1,500	0	1,500	1,500		1,500	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	0	1,750	1,750	0	1,750	1,750	1,750	1,750	1,750	
5622	LEGION BASEBALL	1,200	1,200	600	0	600	0	2,000	1,200	1,200	
5622B	YOUTH FOOTBALL	1,000	1,000	100	0	100	100		1,000	1,000	
5624A	LL BASEBALL	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	
5624B	LL Soccer	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	
5624C	LL Football	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	
5621	WALKING WEEKEND	250	0	0	0	0	0				
5623	HOLIDAY LIGHTING	1,000	0	0	0	0	0				
5639	SEXUAL ASSAULT CRISIS CTR	400	200	200	0	200	0	200	200	200	
	UCFS	0	0	0	0	0	0	0	0	0	
	CONTRIBUTIONS	110,323	110,456	103,150	0	103,150	96,850	112,973	104,650	104,650	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

	Transfer to Uncas Health District										
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
4201	HEALTH DEPARTMENT										
540	HUMAN SERVICES										
5101	REGULAR FULL-TIME PAYROLL	54,956	56,445								
5101F	SECRETARY	14,755	12,020								
5115	LONGEVITY	825	790								
5120	CONTRACTUAL TEMP AND OCC	150	300	78,000	0	78,000	58,301	78,000	78,000	78,000	No increased Fees
5135	ACCUMULATED SICK TIME	0									
5140	WORKMEN'S COMPENSATION	2,500	2,500								
5145	HEALTH INSURANCE	22,018	21,301								
5150	FICA	5,338	5,200								
5155	PENSION	4,817	5,368								
5160	UNEMPLOYMENT COMPENSATION	0	0								
5212	POSTAGE	94	(83)								
5218	SPACE RENTAL	6,000	6,000								
5220	DUES AND SUBSCRIPTIONS	145	40								
5226	TELEPHONE	400	100								
5228	ELECTRICITY	1,000	1,000								
5230	HEATING FUEL	300	300								
5236	MAINTENANCE/CUSTODIAL SUPPLIES	0	300								
5242	FUEL FOR VEHICLE	74	709								
5244	CLEANING	850	850								
5404	MUNICIPAL INSURANCE	4,000	4,080								
5410	OTHER PROFESSIONAL SERVICES	6,326	4,000								
5420	CONTRACTED SERVICES	506	900								
5706	Equip Purchase & Lease Expense	498	300								
5800	CONTINGENCY	<u>35</u>	<u>50</u>								
Total 540	HEALTH DEPARTMENT	125,587	122,470	78,000	0	78,000	58,301	78,000	78,000	78,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen' s Proposal	Proposed Budget	NOTES
							L				
4202	PUBLIC HEALTH NURSING										
540	HUMAN SERVICES										
5625	DAY KIMBALL NURSING	0	15,000	15,000		15,000	0	15,000	15,000	15,000	
6000	GRISWOLD NURSING	0	0	10,000	0	10,000	10,000	10,000	10,000	10,000	
	PUBLIC HEALTH NURSING	0	15,000	25,000	0	25,000	10,000	25,000	25,000	25,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
											Revised 6/9/2011
Account		Actual	Actual	FY '11		FY '11		11/12			NOTES
				Budget	Rev.	Budget	ACTUAL	Dept.	Selectmen'	Proposed	
Code	Account Title	08/09	09/10	Budget	Rev.	Budget	ACTUAL	Request	s Proposal	Budget	
5301	PARKS AND RECREATION										
550	CIVIC AND CULTURAL										
					0						
5105A	RECREATION DIR-	34,632	34,633	14,200	0	14,200	9,085	24,200	24,200	16,200	\$10,000 Increase for additional work associated with Park sites
5105B	SECRETARY-REG PART-TIME				0	0	0				
5120	CONTRACTUAL TEMP AND OCC	22,007	2,176	2,500	0	2,500	1,675	0	0	0	
5115	LONGEVITY			0	0	0	0	0	0	0	
5145	HEALTH INSURANCE							12,499	12,499	10,624	60/40 split with Youth & Family Services
5150	FICA							1,900	1,900	1,272	
5155	PENSION							2,723	2,723	1,823	
5120L	RENTAL FEES SCHOOL GYM	0	0	1,000	0	1,000	0	1,000	1,000	1,000	Flat yearly fee
5203	EDUCATION AND TRAINING		225				0	1,000	1,000	1,000	Training and classes
5204	ADVERTISING	600	200	0	0	0	0				
9202	TOWN SUBSIDY FOR SUMMER RECREATION	0	21,100	21,100		21,100	21,100	10,000	10,000	10,000	See Attached
5216	RECREATION SUPPLIES/SUBCONT	1,000	1,000	0	0	0	0	0	0	0	Included in 9202
5228	ELECTRICITY	257	2,193	350	1,500	2,570	304	900	900	900	Skate Park and Glasgo Park
5232	WATER	0	585	0	1,500	1,700	268	750	750	750	Skate Park and Veteran's Memorial
5236	MAINTENANCE/CUSTODIAL SUPPLIES	0				0		5,200	5,200	5,200	Park Maintenance and Custodial Supplies, Including portable toilets at Sheldon Road
5407	TECHNOLOGY MAINT.	0	0	0	0	0	0	2,750	0	1,000	Tech maintenance
5226	TELEPHONE	0		0	0	0		25	25	25	
	PARKS AND RECREATION	58,496	62,112	39,150	3,000	43,070	32,433	62,946	60,196	49,793	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

Account	Account Title	Actual 08/09	Actual 09/10	FY '11		FY '11 Revised	YTD 02/28/11	11/12			Revised 6/9/2011
				Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5302	YOUTH AND FAMILY SERVICES										
550	CIVIC AND CULTURAL										
5105A	YOUTH/REC DIRECTOR			20,435	150	20,585	13,074	21,203	21,203	21,203	3% increase
5120	CONTRACTUAL TEMP AND OCC YOUTH DIRECTOR SALARY			0	0	0	0	0	0	0	
5115	LONGEVITY			0	0	0	0	0	0	0	
5145	HEALTH INSURANCE							8,332	8,332	7,082	a 60/40 split with Rec
5150	FICA							1,664	1,664	1,664	
5155	PENSION							1,961	1,961	1,961	
5120L	RENTAL FEES TO SCHOOL FOR GYM			0	0	0	0	0	0	0	
5200	TRAVEL		161	600	0	600	465	600	600	600	
5202	MEETINGS AND DUES			0	0	0	0	0	0	0	
5203	EDUCATION&TRAINING			600	0	600	600	600	600	600	
5204	ADVERTISING/MEETING/ MISC EXP			200	0	200	0	0	0	0	
5206	PRINTING AND PUBLICATIONS	0		0	0	0	0	0	0	0	
5228	ELECTRICITY		2,400			2,400	1,551				
5242	TRANSPORTATION	2,000									
5426	TRANSFER TO YOUTH FUND	45,000	45,000	39,750	0	44,750	49,750	46,531	44,531	44,531	
	Supplies and Postage							1,720	1,720	1,720	
	Facility Rental							10,380	10,380	10,380	
	Bundled Telepone, Cable & Internet							2,430	2,430	2,430	
	Cell Telephone							25	25	25	
	Utilities-Heating							6,000	4,000	4,000	
	Utilities-Electricity							2,676	2,676	2,676	
	Programming							1,000	1,000	1,000	

						FY '11	YTD				
Account				FY '11		Revised	02/28/11	11/12			Revised 6/9/2011
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
	Part-Time Staff							20,495	20,495	20,495	
	Part-Time Staff Fringe Benefits							1,505	1,505	1,505	
	CT Youth Service Dues							300	300	300	
	YOUTH AND FAMILY SERVICES	47,000	47,561	61,585	150	69,135	65,440	80,891	78,891	77,641	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
6101	PLANNING AND COMMUNITY DEV										
560	DEVELOPMENT AND PLANNING										
5101	REGULAR FULL-TIME PAYROLL	64,629	66,972	67,489	0	67,489	43,767	67,489	67,489	67,489	
5101F	SECRETARY	29,334	30,227	30,511	0	30,511	18,938	30,511	30,511	30,511	
5110	OVERTIME			0		0		3,632	3,632	1,532	145 hours at 1.5 salary of 16.70 for Secretary
5115	LONGEVITY	0	0	0	0	0		1,000	1,000	1,000	\$650 for secretary and \$350 for planner
5145	HEALTH INSURANCE					0		28,420	28,420	24,157	
5150	FICA					0		8,057	8,057	8,057	
5155	PENSION					0		11,916	11,916	11,916	Increase of 2%
5120I	PROFESSIONAL SER- CONTRACTUAL	31,425	2,972	1,500	0	1,500	0	750	750	750	There are fewer Town projects
5120J	HEARING OFFICER- CONTRACTUAL	0	0	10	0	10	0	0	0	0	
5120M	ECON. DEV. COORDINATOR	0	0	10	0	10	0	0	0	0	
5200	TRAVEL	477	471	300	0	300	99	300	300	300	
5202H	PLANNER-MEETINGS/DUES	500	300	400	0	400	400	500	500	500	
5202I	P&Z-MEETINGS/DUES	250	90	200	0	200	0	200	200	200	
5202J	ZBA - MEETINGS/DUES	166		100	0	100	45	100	100	100	
5202K	C C - MEETINGS/DUES	220	100	200	0	200	35	200	200	200	

						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
5202L	ECON DEVEL COMMISSION	200	169	600	0	600	526	800	800	500	Ads for Zoning Hearings, CEDAS dues
5203	EDUCATION&TRAINING	435	400	480	0	480	34	480	100	100	
5204C	PLANNER - ADVERTISING	0	0	10	0	10	0	0	0	0	
5204D	P&Z - ADVERTISING	10,512	5,535	8,000	0	8,000	3,709	6,500	6,500	5,000	
5204E	ZBA - ADVERTISING	8,539	3,714	4,000	0	4,000	3,148	6,500	6,500	5,000	
5204F	CC - ADVERTISING	5,421	3,966	5,000	0	5,000	2,089	3,500	3,500	3,500	
5406	SERVICE CONTRACTS/LEASES					0	0	2,600	2,600	2,600	printers and copiers, GIS
5627	PLAN OF DEVELOPMENT	0	188	200	0	200	0	200	200	200	
5629	STATE OF CT - MS4 PROGRAM	10,000	8,888	500	0	5,387	2,188	2,287	2,287	2,287	Stormwater samples and fees
	PLANNING AND COMMUNITY DEV	162,108	123,992	119,510	0	124,397	74,978	175,941	175,561	165,899	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
7101	EMERGENCY AND CONTINGENCY										
570	SUNDRY										
5850	EXCHANGES	0	26,500	75,000	0	75,000	0	75,000	75,000	45,000	Money for one time emergency expenditures

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
7201	FRINGE BENEFITS										
570	SUNDRY										
5115	LONGEVITY	7,675	7,610	8,000	0	8,000	8,100				Included in departmental budget
5135	ACCUMULATED SICK TIME	12,806	12,806	30,000	0	30,000	0	30,000	30,000	30,000	To comply with GASB 43 and 45
5145	HEALTH INSURANCE	371,364	358,432	466,586	0	466,586	305,519				
5150	FICA	108,504	108,504	115,029	0	115,029	65,311				Included in departmental budget
5155	PENSION	89,496	87,983	99,115	0	99,115	64,282				Included in departmental budget
5155A	MERF - AMORTIZATION	1,349	1,342	1,349	0	1,349	1,342	1,342	1,342	1,342	
5155B	MERF - ADM. ASSESSMENT	5,850	5,800	5,900	0	5,900	5,900	5,700	5,700	5,700	
5160	UNEMPLOYMENT COMPENSATION	4	3,221	2,500	0	2,500	6,450	8,500	8,500	8,500	Increase because of changes in unemployment.
Total 570	FRINGE BENEFITS	597,048	585,698	728,479	0	728,479	456,903	45,542	45,542	45,542	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12

						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
8101	DEBT RETIREMENT										
580	DEBT SERVICE										
5900	BOND AND LOAN RETIREMENT	1,605,000	1,645,000	1,380,000	0	1,380,000	800,000	1,365,000	1,365,000	1,365,000	
5920	INTEREST BONDS AND LOANS	<u>385,375</u>	<u>478,875</u>	<u>769,272</u>	<u>0</u>	<u>769,272</u>	<u>573,750</u>	<u>731,319</u>	<u>731,319</u>	<u>731,319</u>	
Total 580	DEBT RETIREMENT	1,990,375	2,123,875	2,149,272	0	2,149,272	1,373,750	2,096,319	2,096,319	2,096,319	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11	Revised	02/28/11		11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
8501	CAPITAL EXPENDITURES										
585	CAPITAL										
	High School Roof Replacement								300,000	0	Third Priority for BOE - funding over 3 years
	Small Dump Truck BOE								75,000	25,000	First Priority for BOE
	School Maintenance Garage								150,000	0	Second Priority for BOE
	Refurbish Pumper Truck GVFD								15,000	0	
	Utility Truck Fire								45,000	0	AA Young Fire Department agreed to move this purchase one year to facilitate fire truck purchase.
	PW - Dump Truck								145,000	35,000	
	PW-Pick-up Truck								25,000	0	
	BitGood Road Bridge -04668			280,000		280,000	0				
	Norman Road Bridge						0		80,000	70,000	
	Parking Lot/Driveway BOE								25,000	0	Fourth Priority for BOE
5710F	OFFICE EQUIPMENT- CAPITAL EXPEN	36,869	5,693	0	0	0					
5710T	TOWN GARAGE WASH RACK			0	0	0	0		100,000	0	
5710N	BACKHOE			0	0	0	0				
5720	P/W AUTO GATE JCVFD TRANSFER FOR		10,000	0	0	0	0				
5714	PUMPER GENERAL ROAD AND		150,000	0	0	0	0		425,000	0	
5710V	BRIDGE PROJECTS Bridge Restoration Proj (2007)	500,000	100,000	350,000	0	350,000	0	500,000	550,000	220,000	\$550,000 Designed to provide funding for road and bridge projects; CIP list is \$1,905,000
5711A	EDMUND RD	150,000	50,000	0	0	0	0				
5710Q	BITGOOD RD BRIDGE ASHLAND ROAD BRIDGE		50,000		0		0				
5116	REPAIR		80,000				0	0	0	0	
Total 585	CAPITAL EXPENDITURES	686,869	445,693	630,000	0	630,000	0	500,000	1,935,000	350,000	

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11

TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 10-11											
						FY '11	YTD				Revised 6/9/2011
Account				FY '11		Revised	02/28/11	11/12			
Code	Account Title	Actual 08/09	Actual 09/10	Budget	Rev.	Budget	ACTUAL	Dept. Request	Selectmen's Proposal	Proposed Budget	NOTES
9101	BOARD OF EDUCATION										
590	BOARD OF EDUCATION										
5990	BOARD OF EDUCATION	22,844,653	24,148,030	24,296,700	0	24,296,700	11,459,681	25,249,753	25,249,753	24,296,700	General Fund Budget