

Budget Hearing

April 26th 2019

7:30 p.m.

CCS Gathering
Room

		FY 2017-2018	FY 2018-2019		FY 2019-2020	
		Actuals per Audit	Anticipated	Budget	Proposed Budget	
	Assessor	38,037	39,595	47,795	45,849	-4.07%
	Board of Assessment Appeals	0	0	500	500	0.00%
	Board of Selectmen	100,827	104,168	104,933	108,017	2.94%
	Finance Department	61,730	62,814	62,996	65,552	4.06%
	Hammond Beach	36,173	38,803	39,003	39,008	0.01%
	Highway Administration / Suppli	432,744	445,159	460,625	473,013	2.69%
	Highway Vehicle Maintenance	76,436	49,928	50,000	55,000	10.00%
	Insurance and Benefits	344,413	363,727	381,955	380,571	-0.36%
	Land Use	31,975	31,586	36,586	37,300	1.95%
	Organizational Support	132,563	137,670	140,781	154,681	9.87%
EXPENSE	Park & Recreation	52,459	50,060	50,060	51,746	3.37%
	Payroll Expenses	52,731	53,000	54,703	56,425	3.15%
	Probate Court	3,058	2,915	2,915	2,875	-1.37%
	Public Health & Welfare	56,004	50,873	51,727	53,182	2.81%
	Public Safety	158,733	170,311	172,108	174,771	1.55%
	Registrars of Voters	8,662	11,525	11,815	11,323	-4.16%
	Sanitation & Recycling	154,843	146,768	147,085	163,133	10.91%
	Tax Collector	35,680	37,531	38,600	39,401	2.07%
	Town Clerk	60,839	65,640	67,140	70,654	5.23%
	Town Office Administration	44,118	46,200	50,700	53,500	5.52%
	Contingency	0	0	30,000	30,000	0.00%
TOTAL BOARD OF SELECTMEN		1,882,025	1,908,271	2,002,027	2,066,500	3.22%
	Debt Service - Bridge Program		183,131	181,131	181,823	
	Debt Service - CCS (Exp 8/15/2023)	365,381	177,742	179,742	172,392	-4.09%
	Board of Education	3,929,537	3,985,313	3,998,291	3,978,263	-0.50%
	Capital Expenditures	590,000	595,000	595,000	670,000	12.61%
TOTAL EXPENSE		6,766,944	6,849,457	6,956,191	7,068,978	1.62%

Proposed Budget Worksheet

FY 2019-2020

		FY 2017-2018	FY 2018-2019		FY 2019-2020	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 19 and Proposed Budget 20	
	01 · Board of Selectmen Budget						
	Assessor						
1	52002 · Assessor's Salary	8,805	9,069	9,069	9,341		
2	52003 · Assessor's Clerk Sala	22,213	22,711	22,711	23,392		
3	52205 · Office / Computer	2,017	2,000	3,000	7,100		
4	52209 · Mileage, Travel	208	800	1,000	1,000		
5	52210 · Meetings / Membersh	15	15	15	15		
6	52215 · Renters Rebate			7,000			
7	52216 · Contracted Services	4,779	5,000	5,000	5,000		
8	Total Assessor	38,037	39,595	47,795	45,849	-1,946.26	-4.07%
9	Board of Assessment Appeals						
10	53002 · BAA Salaries			498	498		
11	53004 · BAA Clerk Wage			1	1		
12	53105 · Expenditures			1	1		
13	Total Board of Assessment Ap	-	-	500	500	0.00	0.00%
14	Board of Selectmen						
15	50202 · Selectmen's Salaries	61,684	63,535	63,535	65,441		
16	50203 · Selectmen's Clerk	36,929	38,037	38,037	39,178		
17	50204 · BOS Temporary Clerk	1,142	963	1,236	1,273		
18	50305 · BOS Office Supplies	341	600	925	925		
19	50308 · BOS Bids, Legal Etc	254	500	500	500		
20	50309 · Mileage	110	110	150	150		
21	50310 · Membership/Meeting	360	223	300	300		
22	50346 · Postage	8	200	250	250		
23	Total Board of Selectmen	100,827	104,168	104,933	108,017	3,083.89	2.94%
24	Finance Department						
25	53402 · Treasurer's Salary	3,270	3,368	3,368	3,469		
26	53403 · Finance Director	37,395	38,517	38,517	39,673		
27	53404 Treasurer Clerk	-	168	1	300		
28	53505 · Office Supplies	1,398	700	1,000	1,000		
29	53507 · Printing	2,722	2,675	2,860	2,860		
30	53515 · Computer	1,239	2,515	1,500	2,500		
31	53546 · Postage	855	871	1,000	1,000		
32	53550 · Town Audit	14,850	14,000	14,750	14,750		
33	Total Finance Department	61,730	62,814	62,996	65,552	2,555.96	4.06%
34	Hammond Beach						
35	69103 · Salaries	32,348	33,853	33,853	34,868		
36	69207 · Programs	1,201	1,200	1,200	1,200		
37	69213 · Utilities	997	900	900	1,000		
38	69214 · Supplies	509	700	700	400		
39	69215 · Equipment	242	350	350	340		
40	69216 · Contracted Services	876	1,800	2,000	1,200		
41	Total Hammond Beach	36,173	38,803	39,003	39,008	5.37	0.01%
42							
43							

Proposed Budget Worksheet FY 2019-2020

				FY 2017-2018		FY 2018-2019		FY 2019-2020	Difference Budget 19 and Proposed Budget 20	% of change
				Actual	Anticipated	Approved Budget	Proposed			
44	Highway Administration / Suppli									
45	60011	Garage Heat	8,200	9,000	6,500	7,000				
46	60013	Utilities	5,494	4,600	5,000	5,500				
47	60014	Supplies	7,531	7,000	5,000	5,000				
48	60015	Small Equipment	1,354	2,500	2,500	2,500				
49	60016	Contracted Services	26,425	29,000	29,000	27,500				
50	60018	Small Equipment Rep	-	600	500	500				
51	60035	Garage Repairs (build	1,383	1,000	1,000	1,000				
52	61010	Drug Testing	-	-	200	200				
53		OT Labor Expense	12,889	8,000	16,046	16,722				
54		Regular Labor Expense	231,660	234,000	239,379	248,591				
55		Total 61603 · Labor Expense	244,549	242,000	255,425	265,313		3% raise/Malahan & Vanicky Longevity		
56		Total 61604 · HWY Temporary Lal	3,276	6,000	6,000	6,000				
57		62012 Fuel, Gas, Oil, Grease	34,176	33,000	35,000	35,000				
58		62014 · Highway Signs	3,548	1,200	1,500	1,500				
59		62018 · Road Materials	23,542	35,303	20,000	25,000				
60		62050 · Snow Removal	46,609	51,956	70,000	68,000				
61		64016 · Tree Maintenance	26,658	22,000	23,000	23,000				
62		Total Highway Administration /	432,744	445,159	460,625	473,013		12,387.68	2.69%	
63	Highway Vehicle Maintenance									
64	63016	Vehicle / Equipment Maint			50,000	55,000				
65		63021 · #1	2,150	102						
66		63022 · All Vehicles	3,483	22,890						
67		63023 · #3 ~ F550 Dump	1,122	3,212						
68		63024 · #9 ~ 2003 Intl Dump	6,030	4,054						
69		63037 · Ford 6610 Mower	3,280	2,096						
70		63026 · #6 ~ 2004 Intl Dump	13,450	2,883						
71		63027 · Grader	1,448	1,168						
72		63028 · Loader ~ Cat 914	1,911	170						
73		63030 · Backhoe ~ #410	433	633						
74		63031 · Mower / Cutter / Ro	4,745	163						
75		63032 · #10 ~ 2007 Intl Dum	31,525	6,104						
76		63033 · #12 ~ 1998 Intl Dum	300	2,108						
77		63036 · Skid Steer	700	435						
		63040 · 2015 Freightliner	5,860	3,911						
78		Total 63016 · Vehicle / Equipm	76,436	49,928	50,000	55,000				
79		Total Highway Vehicle Mainten	76,436	49,928	50,000	55,000		5,000.00	10.00%	
80	Insurance and Benefits									
81	57540	General Insurance	6,183	4,371	4,371	4,502				
82	57542	Workers' Compensat	42,432	49,650	45,000	41,850		18.3% VFD - 4.8% Ambul		
83	57543	Public Liability	57,565	49,306	65,970	61,352		17.38% VFD - 82.62% To		
84	57544	Employees Health Ins	198,020	224,000	224,876	229,771		8% increase proposed		
85		Total 57545 · Employee's Pen	40,213	36,400	41,738	43,095				
86		Total Insurance and Benefits	344,413	363,727	381,955	380,571		-1,384.08	-0.36%	

Proposed Budget Worksheet FY 2019-2020

			FY 2017-2018	FY 2018-2019		FY 2019-2020	Difference Budget 19 and Proposed Budget 20	% of change
				Actual	Anticipated			
87								
88	Land Use							
89	54202	· Zoning Enf Wage	6,443	6,922	6,922	7,129		
90	54203	· Land Use Administrat	7,553	10,758	10,758	11,080		
91	54204	· Land Use Clerk	7,555	6,392	6,206	6,392		
92	54305	· Office Supplies	424	300	500	500		
93	54307	· Printing	40	200	200	200		
94	54308	· Legal Notices	1,438	1,800	1,800	1,800		
95	54310	· Meetings / Mileage	402	500	500	500		
96	54315	· Computer	-	400	400	400		
97	54316	· Consulting Services	3,728	2,000	6,800	6,800		
98	54317	· Legal Fees	4,391	2,314	2,500	2,500		
99	Total Land Use		31,975	31,586	36,586	37,300	714.27	1.95%
100	Organizational Support							
101	70080	· Cornwall Child Center	40,000	40,000	40,000	45,000		
102	70180	· Cornwall Library	45,000	50,000	50,000	55,000		
103	70185	· Cornwall Historical Society	4,500	5,000	5,000	5,500		
104	70190	· Cornwall Housing Corp	4,000	4,000	4,000	4,000		
105	70195	· Cornwall Conservation Trust	2,000	2,000	2,000	2,000		
106	70270	· NW Council of Gov's ****	1,110	1,829	1,120	1,120		
107	70271	· COST and CCM	521	1,042	1,225	1,225		
109	70585	· Tax Refunds	69	237	1,500	500		
110	70685	· Damages to Property		-	-			
111	70780	· Cemetery Maintenance	2,600	2,600	2,600	2,800		
112	70870	· Regional Housing	100	100	100	100		
113	71070	· NW Conservation District	600	600	600	600		
114	71170	· Housatonic River Commissio	350	350	350	350		
115	71260	· Geer Adult Day Center	9,500	9,500	9,500	9,500		
116	71360	· Susan B. Anthony Project	1,500	1,500	1,500	1,500		
117	71480	· Town Celebrations	1,060	737	300	500		
118	71560	· NW Corner Chore Service	5,000	5,000	5,000	5,000		
119	71660	· Women's Support Service	1,500	1,500	1,500	1,500		
120	71760	· Regional Mental Health	153	152	152	152		
121	71860	· Housatonic Youth Service	4,608	4,838	4,838	4,838		
122	71980	· Agricultural Advisory	828	883	800	800		
123	72070	· Elderly Nutrition Project	665	501	501	501		
124	72071	· Greenwoods	2,000	2,000	2,000	5,000		
125	72072	· HVA - Housatonic Valley Ass	250	250	250	250		
126	72077	· FISH		250	250	250		
127	72074	* Conservation Commission	-	300	1,500	1,500		
128	72075	* Econ Devl Comm ***	4,650	2,500	4,195	5,195		
129	Total Organizational Support		132,563	137,670	140,781	154,681	13,899.57	9.87%
130								
131	Park & Recreation							
132	68503	· Salaries	22,194	22,860	22,860	23,546		
133	68506	· Supplies - Tech	1,587	1,300	1,300	1,300		
134	68507	· P/ R Program	13,941	9,000	9,000	10,000		
135	68512	· Basketball	175	1,000	1,000	1,000		
136	68513	· Soccer	640	2,100	2,100	2,100		

Proposed Budget Worksheet FY 2019-2020

			FY 2017-2018	FY 2018-2019		FY 2019-2020	Difference Budget 19 and Proposed Budget 20	% of change
			Actual	Anticipated	Approved Budget	Proposed		
137	68514	· Skiing	2,443	2,800	2,800	2,800		
138	68515	· Baseball & gymnastic	1,799	2,000	2,000	2,000		
139	68516	· Fields / Services	9,681	9,000	9,000	9,000		
140	Total Park & Recreation		52,459	50,060	50,060	51,746	1,685.96	3.37%
141								
142	Payroll Expenses							
143	58140	· Social Security / Medi	52,731	53,000	54,703	56,425		
144	Total Payroll Expenses		52,731	53,000	54,703	56,425	1,721.62	3.15%
145								
146	Probate Court							
147	53916	· Contracted Services	3,058	2,915	2,915	2,875		
148	Total Probate Court		3,058	2,915	2,915	2,875	-40.00	-1.37%
149	Public Health & Welfare							
150	Commission on Aging							
151	68003	· Municipal Agent Sa	1,030	1,200	1,061	1,093		
152	68105	· Supplies	178	178	200			
153	68107	· Printing	200	200	200			
154	Total Commission on Aging		1,408	1,578	1,461	1,093	-368.14	-25.20%
155	Social Service							
156	67803	· Social Service Adm	27,932	30,000	28,770	29,634		
157	67905	· Office Supplies	1,184	200	1,200	1,200		
158	67909	· Mileage / Traves	490	200	500	500		
159	67910	· Meetings / Members	-		100	100		
160	67991	· General Assistance	500	500	500	500		
161	67992	· GA Medical	-	200	200	200		
162	67993	· GA Burial	-	-	1	1		
163								
164	Total Social Service		30,106	31,100	31,271	32,135	863.52	2.76%
165	67700	· Torrington Area Healt	8,619	8,580	8,580	8,558		
166	67702	· NW CT Transit	615	615	615	615		
167	67703	· Senior Van	12,803	6,000	6,000	6,000		
168	67716	· Visiting Nurse Homec	2,453	3,000	3,500	4,482		
169	67760	· Hepatitis B. Vaccine	-	-	300	300		
170	67770	· CHMA	-	-				
172	Total Public Health & Welfare		56,004	50,873	51,727	53,182	1,454.98	2.81%
173	Public Safety							
174	65016	· CVFD Physical Exams	5,674	6,000	6,000	6,000		
175	65035	· Firehouse Maintenanc	26,347	28,000	28,650	28,650		
176	65045	· CVFD Service Incentiv	25,318	34,000	35,000	32,000		
177	65050	· CVFD Operations	54,617	55,320	55,320	61,320		
178	65051	· CVFD Rescue	26,302	25,965	25,965	23,665		
179	66000	· Police Services	-	-	1			
180	66003	· Fire Marshal Salary	2,912	2,700	3,000	3,000		
181	66005	· Fire Marshal Expense	1,362	1,500	1,700	1,700		
182	66016	· 911 Contract	15,021	15,746	15,472	15,936	3% estimated	
183	66050	· Civil Preparedness	1,180	1,080	1,000	2,500		
184	Total Public Safety		158,733	170,311	172,108	174,771	2,663.15	1.55%
185	Registrars of Voters							

Proposed Budget Worksheet FY 2019-2020

			FY 2017-2018	FY 2018-2019		FY 2019-2020	Difference Budget 19 and Proposed Budget 20	% of change
			Actual	Anticipated	Approved Budget	Proposed		
186		56602 · Registrars' Salaries	4,523	4,632	4,637	4,638		
187		56603 · Election Workers' Wa	962	2,364	1,978	2,100		
188		56805 · Office Supplies	300	259	300	300		
189		56807 · Printing	-	-				
190		56808 · Legal Notices	-	-				
191		56809 · Mileage / Travel	106	200	200	150		
192		56810 · Meetings/Membership	440	850	850	650		
193		56816 · Contracted Services	2,331	3,100	3,800	3,400		
194		56846 · Postage	-	121	50	85		
195		Total Registrars of Voters	8,662	11,525	11,815	11,323	-491.86	-4.16%
196		Sanitation & Recycling						
197		67002 · Salaries / Wages	69,948	66,959	66,959	68,968		
198		67114 · Landfill Supplies / Re	5,360	6,780	3,000	5,000		
199		67116 · MSW Hauling	18,333	16,000	17,000	18,000		
200		67119 · Site Testing	6,075	7,000	8,225	9,664		
201		67135 · Building Repairs	-	500	500	500		
202		67216 · MIRA Contract	19,798	19,000	20,000	24,000		
203		67287 · Bulky Waste	24,201	19,000	19,000	24,000		
204		67288 · Hazardous Waste	1,771	2,500	2,500	2,500		
205		67289 · Stump Grinding	-	-	1	1		
206		67305 · Recycling Expense	-	749	800	500		
207		67316 · Recycling Box Rent	756	1,100	1,100	1,000		
208		67388 · Recycling Hauling	8,600	7,181	8,000	9,000		
209		Total Sanitation & Recycling	154,843	146,768	147,085	163,133	16,047.99	10.91%
210								
211		Tax Collector						
212		52502 · Salary	24,421	25,153	25,153	25,908		
213		52503 · Tax Collector's Clerk	1,966	2,300	2,835	2,921		
214		52705 · Office Supplies	182	600	950	850		
215		52707 · Printing	955	1,185	1,234	1,234		
216		52708 · Legal Notices	447	481	450	450		
217		52710 · Meetings / Membersh	557	408	500	560		
218		52715 · Computer	-	400	400	400		
219		52716 · Contracted Services	6,193	5,653	5,600	5,600		
220		52746 · Postage	959	1,350	1,478	1,478		
221		Total Tax Collector	35,680	37,531	38,600	39,401	800.70	2.07%
222								
223		Town Clerk						
224		50902 · Town Clerk Salary	42,137	43,402	43,402	44,704		
225		50903 · Assistant Town Clerk	4,425	4,262	5,438	5,100		
226		51105 · Office Supplies	448	900	700	850		
227		51108 · Legal Notices	802	400	600	650		
228		51110 · Meetings, Membershi	620	711	650	1,150		
229		51115 · Computer	-	1,180	950	1,500		
230		51116 · Contracted Services	11,357	13,500	14,000	15,000		
231		51117 · Elections	649	1,113	1,000	1,300		
232		51146 · Postage	400	171	400	400		
233		Total Town Clerk	60,839	65,640	67,140	70,654	3,513.85	5.23%
234								
235		Town Office Administration						

Proposed Budget Worksheet FY 2019-2020

					FY 2017-2018	FY 2018-2019		FY 2019-2020	Difference Budget 19 and Proposed Budget 20	% of change
					Actual	Anticipated	Approved Budget	Proposed		
236				57103 · Town Office Custodia	4,134	3,200	3,200	3,500		
237				57105 · Town Office Supplies	1,749	3,000	3,000	3,000		
238				57111 · Town Office Heating	8,004	7,500	7,500	8,000		
239				57113 · Town Office Utilities	17,889	15,000	15,000	17,000		
240				57116 · Town Office Contract	9,141	9,500	9,500	9,500		
241				57117 · Town Counsel	2,440	7,500	12,000	12,000		
242				57135 · Town Building Repair	761	500	500	500		
243				Total Town Office Administrati	44,118	46,200	50,700	53,500	2,800.00	5.52%
244				Transfers						
245				10000 · Contingency						
246				Appropriation						
247				Total 10000 · Contingency			30,000	30,000		
248				10001 · To Animal Control	-	-				
249				10002 * TRB - state of CT						
250				Total Transfers	-	-	30,000	30,000	0.00	0.00%
251				Total 01 · Board of Selectmen B	1,882,025	1,908,271	2,002,027	2,066,500	64,473	3.22%
252				02 · Board of Education						
253				80080 · Board of Education Exp	3,929,537	3,985,313	3,998,291	3,978,263		
254				Total 02 · Board of Education	3,929,537	3,985,313	3,998,291	3,978,263	-20,028.00	-0.50%
255										
256				03 · Capital Expenditures						
257				80015 · CCS Capital Projects	40,000	40,000	40,000	40,000		
258				90015 · BOS Capital Projects	550,000	555,000	555,000	630,000		
259				Total 03 · Capital Expenditures	590,000	595,000	595,000	670,000	75,000	12.61%
260				04 · Debt Service						
263				73300 · Bond / Bridge Loan (Princip	310,000	310,000	310,000	310,000		
264				73310 · Bond / Bridge Loan (In	55,381	50,873	50,873	44,215		
265				Total 04 · Debt Service	365,381	360,873	360,873	354,215	-6,658.00	-1.84%
266				Total Expense	6,766,944	6,849,457	6,956,191	7,068,978	112,787	1.62%
267				Net	(70,075)	54,378	-			

WORKSHEET

Town of Cornwall

Capital Projects Fiscal Years 2017-2019
with Proposed 2019-2020

Account balance
available 4.11.19

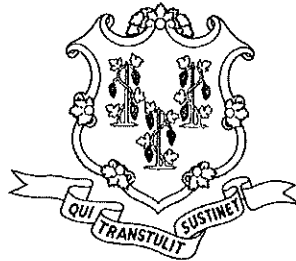
		Budget FY 2017	Budget FY 2018	Budget FY 2019	Proposed FY 2020	
02-480-800-15	School Capital Projects	40,000	40,000	40,000	40,000	26,379
	CCS 1% Holdover FYE '15					
02-480-900-15	CCS Playing Field Upgrade					
02-490-010-15	Highway Equipment	Backhoe 100,000	Payloader 75,000	Payloader 95,000	Trk #6 100,000	30,722
02-480-010-22	Highway Truck					468
02-480-010-45	Highway Tractor					
02-480-920-01	Senior Van	7,000				
02-490-919-15	Trnsf Sta Equipment			20,000		20,725
	Trnsf Sta Building	10,000				9,356
02-490-924-15	Town Building Upgrades	20,000	20,000	50,000	150,000	70,649
02-490-915-15	CVFD Equipment / Repairs					18,992
02-490-925-14	CVFD - Buildings					811
02-490-925-15	CVFD Pumper					
02-490-925-17	CVFD - **Truck Fund**	Tanker 65,000	3-0 80,000	3-0 80,000	3-0 80,000	160,000
02-490-928-15	Road Improvement	275,000	300,000	300,000	300,000	178,276
	Bridges Culverts	60,000				-1,052
	Guide Rails					
02-490-930-15	Hydrants					17,953
	WC Wastewater Study					6,523
02-490-940-15	Town Plan Project			10,000		10,587
02-490-951-15	Revaluation	25,000				660

Minus Funding still in Capital from Great Hill/Great Hollow Road Project

Total Capital Expenditures

602,000	515,000	595,000	670,000	551,050
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GENERAL STATUTES
OF
CONNECTICUT
Revised to January 1, 2019



(Prepared under the direction of the Legislative Commissioners' Office)

TITLE 7
MUNICIPALITIES

CHAPTER 106
TOWN BOARDS OF FINANCE

Sec. 7-344. Appropriations. Laying of tax. Not less than two weeks before the annual town meeting, the board shall hold a public hearing, at which itemized estimates of the expenditures of the town for the ensuing fiscal year shall be presented and at which all persons shall be heard in regard to any appropriation which they are desirous that the board should recommend or reject.

Cornwall Board of Finance

Name	Title
Joseph Pryor	Chairman
Lisa Lansing Simont	Member
John LaPorta	Member
William Hurlburt	Member
Janet Carlson Sanders	Member
David Hubbard	Member

Alternates

K.C. Baird

Darilyn Woods