

# Budget Hearing

immediately following the  
 Town Meeting:  
 April 19th 2024 @ 7:30 in  
 the Community Room of  
 the Cornwall Library

	Proposed FY 2024 Budget	Change From Previous Year	% of Change
Board of Selectmen Budget	2,408,395	90,706	3.91%
Capital Projects	720,000	95,000	15.20%
Debt Service	160,608	-184,255	-53.43%
Board of Education	4,772,108	291,087	6.50%
<b>Total Proposed Expenditure Budget</b>	<b>8,061,110</b>	<b>292,537</b>	<b>3.77%</b>
Town Revenue	116,501	500	0.55%
Tax Revenue	7,354,609	390,914	5.61%
Undesignated Fund Balance & Interest	275,000	-105,000	-27.63%
State Grants	315,000	6,123	2.07%
<b>Total Proposed Revenue Budget</b>	<b>8,061,110</b>	<b>292,537</b>	<b>3.77%</b>

PROPOSED BUDGET  
FY 2024-2025

		FY 2022-2023	FY 2023-24		FY 2024-2025	
		Actuals per Audit	Anticipated	Budget	Proposed Budget	
	Assessor	56,768	53,813	53,930	55,102	2.17%
	Board of Assessment Appeals	0	0	500	500	0.00%
	Board of Selectmen	115,487	120,643	120,852	123,840	2.47%
	Finance Department	72,050	74,457	74,837	76,793	2.61%
	Hammond Beach	47,079	40,391	40,978	42,090	2.71%
	Highway Administration / Suppli	490,931	505,363	507,963	513,112	1.01%
	Highway Vehicle Maintenance	66,511	55,000	55,000	55,000	0.00%
	Insurance and Benefits	379,092	455,996	433,277	477,261	10.15%
	Land Use	32,371	36,709	31,279	32,085	2.58%
	Organizational Support	169,888	173,466	174,121	183,338	5.29%
	Park & Recreation	53,859	55,639	55,701	62,096	11.48%
	Payroll Expenses	63,459	63,000	63,020	65,733	4.30%
	Probate Court	3,006	3,006	3,006	3,624	20.54%
	Public Health & Welfare	66,058	68,807	68,108	66,645	-2.15%
	Public Safety	248,294	195,785	196,022	199,752	1.90%
	Registrars of Voters	16,707	13,900	14,997	22,122	47.51%
	Sanitation & Recycling	204,603	201,284	206,435	211,272	2.34%
	Tax Collector	43,398	44,402	44,876	45,944	2.38%
	Town Clerk	68,668	76,077	77,287	80,086	3.62%
	Town Office Administration	81,095	62,187	62,000	60,000	-3.23%
	Contingency	31,540	30,000	30,000	30,000	0.00%
	Animal Control		3,500	3,500	2,000	-42.86%
<b>TOTAL BOARD OF SELECTMEN</b>		<b>2,310,866</b>	<b>2,333,423</b>	<b>2,317,689</b>	<b>2,408,395</b>	<b>3.91%</b>
	Debt Service - Bridge Program		183,131	181,131	160,608	
	Debt Service - CCS (Exp 8/15/2023)	343,423	161,732	163,732	0	-100.00%
	Board of Education	4,037,044	4,481,021	4,481,021	4,772,108	6.50%
	Capital Expenditures	700,000	625,000	625,000	720,000	15.20%
<b>TOTAL EXPENSE</b>		<b>7,391,333</b>	<b>7,784,307</b>	<b>7,768,573</b>	<b>8,061,110</b>	<b>3.77%</b>

Increase over current budget	
BoS	90,706
Debt Service	(184,255)
BoE	291,087
Capital	95,000
<b>TTL Increase</b>	<b>292,537</b>

# FY 2024-2025

## Cover Sheet

	Current BUDGET	Proposed BUDGET	%	Difference between FY 2023-2024 FY 2024-2025
	2023-2024	2024-2025	CHANGE	
<b>EXPENSES</b>				
Board of Selectmen Operating Budget	\$ 2,317,689	\$ 2,408,395	3.91%	90,706
Transfer to Capital Fund (five year plan, see last page)	\$ 625,000	\$ 720,000	15.20%	95,000
Board of Selectmen Adjustment		\$ -		-
<b>Subtotal</b>	<b>\$ 2,942,689</b>	<b>\$ 3,128,395</b>	<b>6.31%</b>	<b>185,706</b>
Debt Service	\$ 344,863	\$ 160,608	-53.43%	(184,255)
Board of Education Operating Budget	\$ 2,633,903	\$ 2,747,222	4.30%	113,319
Board of Finance Adjustment	\$ -	\$ -		-
Region 1 Budget	\$ 1,847,118	\$ 2,024,886	9.62%	177,768
<b>Subtotal</b>	<b>\$ 4,481,021</b>	<b>\$ 4,772,108</b>	<b>6.50%</b>	<b>291,087</b>
<b>TOTAL EXPENSES</b>	<b>\$ 7,768,573</b>	<b>\$ 8,061,110</b>	<b>3.77%</b>	<b>292,537</b>
<b>REVENUES</b>				
Federal, State, and Local	\$ 539,878	\$ 591,501	9.56%	51,623
Transfer from Unassigned General Fund	\$ 350,000	\$ 200,000	-42.86%	(150,000)
Net Property Taxes	\$ 6,878,695	\$ 7,269,609	5.68%	390,914
<b>TOTAL REVENUES</b>	<b>\$ 7,768,573</b>	<b>\$ 8,061,110</b>	<b>3.77%</b>	<b>292,537</b>
Grand List	\$ 477,368,490	\$ 480,492,583	0.65%	3,124,093
0 Tax Collection Rate	98.0%	98.0%	0.00%	0.0%
<b>CURRENT AND ANTICIPATED MILL RATE</b>	<b>14.70</b>	<b>15.44</b>	<b>5.02%</b>	<b>0.74</b>
	<b>JUNE 30, 2023 AUDITED</b>	<b>JUNE 30, 2024 ESTIMATED</b>		
Committed Capital Fund	\$ 921,794	\$ -	-100.00%	-\$921,794
Non Major Governmental Fund Balances	\$ 327,305	\$ 360,348		\$33,043
Assigned General Fund Balance (Gates, subsequent appropriation)	\$ 630,151	\$ 478,979	-23.99%	-\$151,172
Unassigned General Fund Balance	\$ 2,380,844	\$ 2,444,096	2.66%	\$63,252
	<b>\$ 4,260,094</b>	<b>\$ 3,283,423</b>	<b>-22.93%</b>	<b>-\$976,671</b>
GFOA recommends 2.5 months of operating expense in reserve		\$1,679,398		
Difference between GFOA recommendation and available unassigned FB		\$764,698		
Months of operating expense in reserve		3.6		

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change	<b>NOTES ON PROPOSED FIGURES</b>
		Actual	Anticipated	Budget	Proposed Budget			
<b>Fees For Services</b>								
1	300462 · Town Clerk's Fees	76,834	80,000	70,000	70,000			<u>home sales have slowed down</u>
2	300463 · Hammond Beach Passes	5,297	2,000	2,000	2,500			<u>very little available inventory</u>
3	300464 · Brush Dump Fees	-	-	1	1			
4	300465 · Landfill Receipts	14,027	13,867	12,000	12,000			
5	300466 · P & Z Fees	806	770	-	-			
6	300467 · Park & Recreation	898	150	3,000	3,000			
7	300469 · Other fees, charges	85,178	30,712	4,500	4,500			<b>FY '23 includes \$85,088 in 490 penalties</b>
8	300476 · CCS Tuition	21,000	22,400	-	-			
<b>Total Fees For Services</b>		204,040	149,899	91,501	92,001	500	0.55%	
<b>Other Revenues</b>								
9	300471 Insurance Refunds	-	454	-	-			
10	300472 · Commercial Recycling	5,364	3,500	3,500	3,500			
11	300475 · PILOT (local)	24,827	20,000	20,000	20,000			
12	300485 · Miscellaneous (pistol pe	9,290	1,500	1,000	1,000			
<b>Total Other Revenues</b>		39,482	25,454	24,500	24,500	-	0.00%	
<b>Property Taxes</b>								
13	300402 · Current Levy	6,846,085	6,878,695	6,878,695	7,269,609			
14	300403 · Delinquent Taxes & MVS	81,722	144,501	60,000	60,000			<u>based on historical trending</u>
15	300410 · Interest and Fees	36,479	25,000	25,000	25,000			<u>based on historical trending</u>
<b>Total Property Taxes</b>		6,964,286	7,048,196	6,963,695	7,354,609	390,914	5.61%	
<b>State Education Grants</b>								
16	300421 · For Education Purposes	26,691	13,308	13,308	13,308			<u>figure from state estimates</u>
17	300422 · School Transportation	-	-	-	-			
<b>Total State Education Grants</b>		26,691	13,308	13,308	13,308	-	0.00%	
<b>State General Grants</b>								
18	300431 · Transportation Grant	224,628	222,804	222,804	222,804			<u>figure from state estimates</u>
19	300432 · Indian Casino Funds	4,434	4,434	4,434	4,434			<u>figure from state estimates</u>
20	300434 · In Lieu Tax Grant	10,641	14,290	13,516	13,516			
21	300438 · Telephone Access	6,843	10,121	7,000	7,000			
22	300442 · Elderly Tax Relief	-	-	-	-			
23	300447 · Vet's Disabled Tax Relief	607	3,762	550	550			<u>based on historical trending</u>
24	300448 · Town Clerk's Grant	5,500	6,000	6,000	6,000			<u>figure from state estimates</u>
25	300453 · LoCIP Bonded Funds	65,455	48,899	32,388	32,388			<b>FY '23 actual reflects two years of LoCIP funding</b>
26	300454 · Misc State Payments	14,814	25,950	8,877	15,000			<b>includes Municipal Revenue Shar / PA 22-118</b>
<b>Total State General Grants</b>		332,921	336,260	295,569	301,692	6,123	2.07%	

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change	<b>NOTES ON PROPOSED FIGURES</b>
		Actual	Anticipated	Budget	Proposed Budget			
<b>Transfers/Non-Revenue Receipts</b>								
27	300486 · Undesignated Fund Bal	-		350,000	200,000			per BoF meeting
28	300491 · Interest	104,954	124,441	30,000	75,000			based of FY '21 trending
29		-			-			
<b>Total Transfers/Non-Revenue Rec</b>		104,954	124,441	380,000	275,000	(105,000)	-27.63%	
<b>Total Income</b>		7,672,373	7,697,559	7,768,573	8,061,110	292,537	3.77%	
<b>01 · Board of Selectmen Budget</b>								
<b>Assessor</b>								
30	52002 · Assessor's Salary	22,921	23,608	23,608	24,316			
31	52003 · Assessor's Clerk Salary	14,809	16,635	15,452	15,916			
32	52205 · Office / Computer	657	800	2,000	2,000			
33	52209 · Mileage, Travel	183	500	600	600			
34	52210 · Meetings / Memberships	-	70	70	70			
36	52216 · Contracted Services	18,198	12,200	12,200	12,200			required software upgrades
<b>Total Assessor</b>		56,768	53,813	53,930	55,102	1,172	2.17%	
<b>Board of Assessment Appeals</b>								
37	53002 · BAA Salaries			498	498			
38	53004 · BAA Clerk Wage			1	1			
39	53105 · Expenditures			1	1			
<b>Total Board of Assessment Appear</b>		-	-	500	500	-	0.00%	
<b>Board of Selectmen</b>								
40	50202 · Selectmen's Salaries	71,509	73,654	73,654	75,864			
41	50203 · Selectmen's Clerk	42,193	44,095	44,095	45,418			
42	50204 · BOS Temporary Clerk	-	-	1,433	738			
43	50305 · BOS Office Supplies	754	1,008	650	700			
44	50308 · BOS Bids, Legal Etc	471	1,111	450	450			
45	50316 · BOS Contracted Service	350	-	150	150			
46	50310 · Membership/Meetings	210	775	300	400			
47	50346 · Postage	-	-	120	120			
<b>Total Board of Selectmen</b>		115,487	120,643	120,852	123,840	2,988	2.47%	
<b>Finance Department</b>								
48	53402 · Treasurer's Salary	3,791	3,905	3,905	4,022			
49	53403 · Finance Director	43,351	44,652	44,652	45,991			
50	53516 · Contracted Services	0	-	300	300			

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024	FY 2024-2025	Difference between Budget '24 and Proposed	% of change
		Actual	Anticipated	Proposed Budget		
51	53505 · Office Supplies	422	1,100	1,100		
52	53507 · Printing	3,400	3,400	3,400		
53	53515 · Computer	3,323	2,700	2,780		
54	53546 · Postage	1,263	1,200	1,200		
55	53550 · Town Audit	16,500	17,500	17,500		
<b>Total Finance Department</b>		<b>72,050</b>	<b>74,457</b>	<b>74,837</b>	1,956	2.61%
<b>Hammond Beach</b>						
56	69103 · Salaries	42,930	35,015	37,078	38,190	
57	69207 · Programs	30	500	1,000	1,000	
58	69213 · Utilities	1,404	813	1,000	1,000	
59	69214 · Supplies	1,524	427	400	400	
60	69215 · Equipment	188	300	300	300	
61	69216 · Contracted Services	1,004	3,336	1,200	1,200	
<b>Total Hammond Beach</b>		<b>47,079</b>	<b>40,391</b>	<b>40,978</b>	1,112	2.71%
<b>Highway Administration / Suppli</b>						
62	60011 · Garage Heat	9,789	11,667	10,000	10,000	
63	60013 · Utilities	8,506	7,470	6,000	6,000	
64	60014 · Supplies	19,730	13,147	11,000	13,000	
65	60015 · Small Equipment	2,477	2,500	2,500	2,500	
66	60016 · Contracted Services	30,468	37,493	30,000	30,000	
67	60018 · Small Equipment Repair	827	230	1,000	1,000	
68	60035 · Garage Repairs (buildin	-	301	2,000	2,000	
69	61010 · Drug Testing	-	-	200	200	
70	OT Labor Expense	8,458	8,000	12,126	12,327	
71	Regular Labor Expense	267,426	235,559	270,637	277,585	
<b>Total 61603 · Labor Expense</b>		<b>275,885</b>	<b>243,559</b>	<b>282,763</b>	<b>289,912</b>	3% raise/Malahan & Vanicky Longevity
72	61604 · HWY Temporary Labor	4,202	7,000	6,000	6,000	<u>Union Contract</u>
73	62012 Fuel,Gas,Oil,Grease	43,294	40,000	40,000	38,000	
74	62014 · Highway Signs	855	2,500	2,500	2,500	
75	62018 · Road Materials	21,873	53,496	28,000	28,000	
76	62050 · Snow Removal	40,596	63,000	63,000	61,000	BoS adj 3.27.24
77	64016 · Tree Maintenance	32,430	23,000	23,000	23,000	
<b>Total Highway Administration / Su</b>		<b>490,931</b>	<b>505,363</b>	<b>507,963</b>	5,149.38	1.01%

**NOTES ON PROPOSED FIGURES**

Annual Report printing / increased # copies software and ZOOM

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024	FY 2024-2025	Difference between Budget '24 and Proposed	% of change	<u>NOTES ON PROPOSED FIGURES</u>
		Actual	Anticipated	Proposed Budget			
78	<b>63016 · Vehicle / Equipment Mai</b>	66,511	55,000	55,000			
<b>Insurance and Benefits</b>							
79	<b>57540 · General Insurance</b>	2,335	5,067	5,067	5,219		
80	<b>57542 · Workers' Compensation</b>	37,192	39,667	39,667	40,540	18.3% VFD - 4.8% Ambulance - 76.9% Town	
81	<b>57543 · Public Liability</b>	50,736	66,781	66,781	68,517	17.38% VFD - 82.62% Town	
82	<b>57544 · Employees Health Insur</b>	242,795	301,323	274,636	314,589	15% Vacant DPW position budgeted at Family benefit pkg	
83	<b>Total 57545 · Employee's Pensio</b>	46,035	43,158	47,126	48,396	Budgeted HI w/ 10% increase and Dental w/ 3%	
<b>Total Insurance and Benefits</b>		<b>379,092</b>	<b>455,996</b>	<b>433,277</b>	<b>477,261</b>	43,984.17	10.15%
<b>Land Use</b>							
84	<b>54202 · Zoning Enf Wage</b>	7,352	9,024	7,789	8,023		
85	<b>54203 · Land Use Administrator</b>	10,316	11,813	12,106	12,469		
86	<b>54204 · Land Use Clerk</b>	9,015	12,656	6,984	7,193		
87	<b>54305 · Office Supplies</b>	196	373	500	500		
88	<b>54307 · Printing</b>	-	450	200	200		
89	<b>54308 · Legal Notices</b>	1,574	1,800	800	800		
90	<b>54310 · Meetings / Mileage</b>	204	215	500	500		
91	<b>54315 · Computer</b>	-	281	400	400		
92	<b>54316 · Consulting Services</b>	-	-	1,000	1,000		
93	<b>54317 · Legal Fees</b>	3,714	98	1,000	1,000		
<b>Total Land Use</b>		<b>32,371</b>	<b>36,709</b>	<b>31,279</b>	<b>32,085</b>	805.70	2.58%
<b>Municipal Commissions / Activities</b>							
94	<b>71980 · Agricultural Advisory</b>	900	900	900	1,000		
95	<b>70780 · Cemetery Maintenance</b>	2,900	3,600	3,600	4,800	now includes Calhoun cemetery	
96	<b>72074 * Conservation Commission</b>	1,833	1,760	1,760	1,960		
97	<b>72074 * Cwl Affordable Housing Com.</b>				2,500	BoS adj 3.27.24	
98	<b>72075 * Econ Devl Comm</b>	5,547	6,500	6,500	6,500		
99	<b>71480 · Town Celebrations</b>	957	500	500	500		
<b>Total Municipal Commissions / Ac</b>		<b>12,137</b>	<b>13,260</b>	<b>13,260</b>	<b>17,260</b>	4,000.00	30.17%
<b>Cornwall Organizations</b>							
100	<b>70080 · Cornwall Child Center</b>	50,000	50,000	50,000	52,500	BoS adj 3.27.24	
101	<b>70195 · Cornwall Conservation Trust</b>	2,000	2,000	2,000	2,000		
102	<b>70185 · Cornwall Historical Society</b>	6,000	6,000	6,000	6,600	BoS adj 3.27.24	
103	<b>70190 · Cornwall Housing Corp</b>	4,000	4,000	4,000	4,000		
104	<b>70180 · Cornwall Library</b>	60,000	60,000	60,000	60,000		
105	<b>72078 · Little Guild</b>	2,000	2,000	2,000	2,000		<u>Town dog pound</u>

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change
		Actual	Anticipated	Budget	Proposed Budget		
<b>Total Cornwall Organizations Dues and Memberships</b>		<b>124,000</b>	<b>124,000</b>	<b>124,000</b>	<b>127,100</b>	3,100.00	2.50%
106	70271 · CCM & COST	2,328	2,232	2,025	2,025		
107	71170 · Housatonic River Commission	400	400	400	400		
108	72072 · HVA - Housatonic Valley Assoc	250	250	250	250		
109	71070 · NW Conservation District	600	600	600	600		
110	70270 · NW Council of Gov's	1,042	1,042	1,252	1,257		
111	70870 · Regional Housing	-	100	100	100		
<b>Total Dues and Memberships</b>		<b>4,620</b>	<b>4,624</b>	<b>4,627</b>	<b>4,632</b>	5.00	0.11%
<b>Regional Organizational Support</b>							
112	72070 · Elderly Nutrition Project	544	544	544	544		
113	72077 · FISH	250	250	250	250		
114	71260 · Geer Dial a Ride	9,500	10,450	10,450	9,500	10 individuals (218 rides)	
115	72071 · Greenwoods	6,000	6,000	6,000	7,000	BoS adj 3.27.24	
116	71860 · Housatonic Youth Service	4,838	4,838	4,838	5,900	BoS adj 3.27.24	
117	71560 · NW Corner Chore Service	5,000	5,000	5,000	7,500	BoS adj 3.27.24	
118	71760 · Regional Mental Health	-	-	152	152		
119	71360 · Susan B. Anthony Project	1,500	1,500	1,500	1,500		
120	71660 · Project Sage (WSS)	1,500	3,000	3,000	1,500		
<b>Total Regional Organizational Support</b>		<b>29,132</b>	<b>31,582</b>	<b>31,734</b>	<b>33,846</b>	2,111.66	6.65%
121	70585 · Tax Refunds	-	-	500	500		
<b>Park &amp; Recreation</b>							
122	68503 · Salaries	25,729	26,501	26,501	27,296		
123	68506 · Supplies - Tech - Fees	1,221	1,300	1,300	2,000		
124	68507 · Community Town Events	10,352	16,616	11,000	7,000	BoS adj 3.27.24	
125	68512 · Family / Child Centered	-	-	-	1,800		
126	68513 · Seniors	-	-	-	4,000		
127	68514 · Sports	830	2,223	7,900	6,000		
128	68515 · Racket Sports	-	-	-	5,000		
129	68516 · Fields / Services	15,726	9,000	9,000	9,000		
<b>Total Park &amp; Recreation</b>		<b>53,859</b>	<b>55,639</b>	<b>55,701</b>	<b>62,096</b>	6,395.23	11.48%
130	58140 · Social Security / Medicare	63,459	63,000	63,020	65,733	2,712.81	4.30%
131	Probate Court	3,006	3,006	3,006	3,624	617.58	20.54%
<b>Public Health &amp; Welfare</b>							
132	68003 · Municipal Agent Salar	1,194	1,230	1,230	1,267		

**NOTES ON PROPOSED FIGURES**



# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change
		Actual	Anticipated	Budget	Proposed Budget		
<b>Social Service</b>							
133	67803 · Social Service Admini	32,381	33,353	33,353	34,353		
134	67905 · Office Supplies	2,700	3,500	1,200	1,200		
135	67909 · Mileage / Travel	-	-	500	500		
136	67910 · Meetings / Membershi	-	-	100	100		
137	67991 · General Assistance	-	-	500	500		
138	67992 · GA Medical	-	-	200	200		
139	67993 · GA Burial	-	-	1	1		
<b>Total Social Service</b>		<b>35,082</b>	<b>36,853</b>	<b>35,854</b>	<b>36,854</b>	1,000.38	2.79%
140	67700 · Torrington Area Health	8,582	8,609	8,609	8,609		
141	67702 · NW CT Transit	-	615	615	615		
142	67703 · Senior Van	10,200	10,200	10,500	10,500		
143	67716 · Visiting Nurse Homecar	4,500	4,500	4,500	4,500		
144	67760 · Hepatitis B. Vaccine	-	300	300	300		
145	67770 · Food and Fuel Fund	6,500	6,500	6,500	4,000	BoS adj 3.27.24	
<b>Total Public Health &amp; Welfare</b>		<b>66,058</b>	<b>68,807</b>	<b>68,108</b>	<b>66,645</b>	-1,462.69	-2.15%
<b>Public Safety</b>							
146	65016 · CVFD Physical Exams	6,387	6,000	6,000	6,000		
147	65035 · Firehouse Maintenance	31,031	30,000	30,000	30,000		
148	65045 · CVFD Service Incentive	34,333	30,000	30,000	34,000		
149	65050 · CVFD Op / Fire / Rescu	84,890	70,830	70,830	73,710	4.07%	
150	65051 · CVFD Ambulance	27,344	35,140	35,140	31,990	-8.96%	
152	66003 · Fire Marshal Salary	4,394	3,975	3,000	3,000	0	
153	66005 · Fire Marshal Expenses	1,311	987	1,200	1,200	0	
154	66016 · 911 Contract	18,322	18,852	18,852	18,852	0.00%	
155	66050 · Civil Preparedness	40,282	-	1,000	1,000		
<b>Total Public Safety</b>		<b>248,294</b>	<b>195,785</b>	<b>196,022</b>	<b>199,752</b>	3,730.00	1.90%
<b>Registrars of Voters</b>							
156	56602 · Registrars' Salaries	10,027	7,000	7,011	8,032	BoS adj 3.27.24	
157	56603 · Election Workers' Wage	1,933	2,500	3,038	9,995		
158	56805 · Office Supplies	599	-	325	300		
159	56809 · Mileage / Travel	-	-	50	50		
160	56810 · Meetings/Memberships	1,300	1,200	1,200	1,650		
161	56816 · Contracted Services	2,689	3,200	3,278	2,000		
162	56846 · Postage	159	-	95	95		
<b>Total Registrars of Voters</b>		<b>16,707</b>	<b>13,900</b>	<b>14,997</b>	<b>22,122</b>	7,124.57	47.51%

**NOTES ON PROPOSED FIGURES**

## Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change
		Actual	Anticipated	Budget	Proposed Budget		
<b>Sanitation &amp; Recycling</b>							
163	67002 · Salaries / Wages	81,536	80,935	80,935	85,772		
164	67114 · Landfill Supplies / Repa	6,962	5,600	7,000	7,000		
165	67116 · MSW Hauling	21,035	21,654	21,000	21,000		
166	67119 · Site Testing	9,899	10,642	10,000	10,000		
167	67135 · Building Repairs	18	-	500	500		
168	67216 · MIRA Contract	31,533	33,930	32,000	32,000		
169	67287 · Bulky Waste	29,204	28,555	32,000	32,000		
170	67288 · Hazardous Waste	7,638	3,000	3,000	3,000		
171	67289 · Compost	500	-	3,000	3,000		
172	67305 · Recycling Expense	2,692	2,097	3,000	3,000		
173	67316 · Recycling Box Rent	756	756	1,000	1,000		
174	67388 · Recycling Hauling	12,832	14,115	13,000	13,000		
<b>Total Sanitation &amp; Recycling</b>		<b>204,603</b>	<b>201,284</b>	<b>206,435</b>	<b>211,272</b>	4,837.37	2.34%
<b>Tax Collector</b>							
175	52502 · Salary	28,310	29,160	29,160	30,034		
176	52503 · Tax Collector's Clerk W:	2,714	3,969	3,969	4,088		
177	52705 · Office Supplies	401	250	400	350		
178	52707 · Printing	1,273	1,164	1,200	1,200		
179	52708 · Legal Notices	773	450	450	775		
180	52710 · Meetings / Memberships	459	292	400	400		
181	52715 · Computer	-	500	800	600		
182	52716 · Contracted Services	6,815	7,217	7,019	7,019		
183	52746 · Postage	2,653	1,400	1,478	1,478		
<b>Total Tax Collector</b>		<b>43,398</b>	<b>44,402</b>	<b>44,876</b>	<b>45,944</b>	1,068.21	2.38%
<b>Town Clerk</b>							
184	50902 · Town Clerk Salary	48,849	50,314	50,314	51,824		
185	50903 · Assistant Town Clerk W	3,738	6,097	6,097	7,762		
186	51105 · Office Supplies	742	750	800	800		
187	51108 · Legal Notices	205	750	585	600		
188	51110 · Meetings, Memberships	512	514	900	900		
189	51115 · Computer	-	1,000	1,000	1,000		
190	51116 · Contracted Services	13,578	15,077	16,000	15,500		
191	51117 · Elections	723	1,100	1,166	1,200		
192	51146 · Postage	322	475	425	500		
<b>Total Town Clerk</b>		<b>68,668</b>	<b>76,077</b>	<b>77,287</b>	<b>80,086</b>	2,798.62	3.62%

**NOTES ON PROPOSED FIGURES**

# Proposed Budget Worksheet FY 2024-2025

		FY 2022-2023	FY 2023-2024		FY 2024-2025	Difference between Budget '24 and Proposed	% of change	<u>NOTES ON PROPOSED FIGURES</u>	
		Actual	Anticipated	Budget	Proposed Budget				
<b>Town Office Administration</b>									
193	57103 · Town Office Custodian	4,761	4,500	4,500	4,500				
194	57105 · Town Office Supplies	1,934	3,000	3,000	2,000	BoS adj 3.27.24			
195	57111 · Town Office Heating	10,487	8,000	8,000	8,000				
196	57113 · Town Office Utilities	17,474	16,487	18,000	18,000				
197	57116 · Town Office Contracted	32,081	17,000	17,000	17,000				
198	57117 · Town Counsel	14,025	9,400	11,000	10,000	BoS adj 3.27.24			
199	57135 · Town Building Repairs	334	3,800	500	500				
<b>Total Town Office Administration</b>		<b>81,095</b>	<b>62,187</b>	<b>62,000</b>	<b>60,000</b>	-2,000.00	-3.23%		
200	10000 · Contingency	28,040	30,000	30,000	30,000				
201	10001 · Animal Control / Bldg I	3,500	3,500	3,500	2,000	BoS adj 3.27.24			
<b>Total Transfers</b>		<b>31,540</b>	<b>33,500</b>	<b>33,500</b>	<b>32,000</b>	-1,500.00	-4.48%		
<b>Total 01 · Board of Selectmen Budget</b>		<b>2,310,866</b>	<b>2,333,423</b>	<b>2,317,689</b>	<b>2,408,395</b>	90,706	3.91%		
<b>02 · Board of Education</b>									
202	80080 · Board of Education Expei	4,037,044	4,481,021	4,481,021	4,772,108	BoE adj 4.3.24		291,087	4481021
<b>03 · Capital Expenditures</b>									
203	80015 · CCS Capital Projects	40,000	115,000	115,000	60,000				
204	90015 · BOS Capital Projects	660,000	510,000	510,000	660,000				
<b>Total 03 · Capital Expenditures</b>		<b>700,000</b>	<b>625,000</b>	<b>625,000</b>	<b>720,000</b>	95,000	15.20%		
<b>04 · Debt Service</b>									
205	73300 · Bond / Bridge Loan (Principal)	320,000	330,290	330,290	150,000				
206	73310 · Bond / Bridge Loan (Inter)	23,423	14,573	14,573	10,608				
<b>Total 04 · Debt Service</b>		<b>343,423</b>	<b>344,863</b>	<b>344,863</b>	<b>160,608</b>	-184,255.18	-53.43%		
<b>Total Expense</b>		<b>7,391,333</b>	<b>7,784,307</b>	<b>7,768,573</b>	<b>8,061,110</b>	<b>292,537</b>	<b>3.77%</b>		
<b>Net</b>		<b>281,040</b>	<b>(86,748)</b>	-	-				

CORNWALL BOARD OF EDUCATION							CCS-->	2,747,222	4.30%
							Region One>	2,019,781	9.35%
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2024-2025		Approved	Actual	Approved	Estimated	Proposed	Total-->	4,767,003	6.38%
April 1, 2024		Budget	Expend.	Budget	Expend.	Budget	VS		
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	Prior	% +/-	
EXPLANATIONS	LINE ITEMS						Budget		
	<b>1.1 - CERTIFIED PERSONNEL</b>								
Contractual increase, plus a .5 step increase for those eligible. Reinstatement of the of Library Media Specialist position. For the last three years, Covid grants covered \$55,000 each year for part of the school social worker and science teacher's salaries. This grant expires in June 2024.	1111000 · Teachers	1,099,321	1,047,971	1,049,682	1,049,682	1,202,497	152,815	14.56%	
Principal contract renewed 2/21/2024	1112410 · Principal	134,550	134,550	135,000	130,000	140,000	5,000	3.70%	
	<b>Total 1.1 - CERTIFIED PERSONNEL</b>	<b>1,233,871</b>	<b>1,182,521</b>	<b>1,184,682</b>	<b>1,179,682</b>	<b>1,342,497</b>	<b>157,815</b>	<b>13.32%</b>	
	<b>1.2 - CLASSIFIED &amp; PROFESSIONAL</b>								
Two full time paraprofessional, contractual raise.	1121000 · Teacher Assistants	27,725	28,710	28,693	28,693	29,701	1,008	3.51%	
Cornwall finance director provides accounting support. 3% raise.	1121003 · Finance Director	12,661	12,661	13,104	13,104	13,563	459	3.50%	
	1142134 · Nurse - Professional	56,562	59,849	58,541	58,541	60,304	1,762	3.01%	
Library paraprofessional position will remain until Library Media Specialist is hired; will then assume full paraprofessional support role.	1152222 · Library Para	0	27,878	29,383	29,383	30,416	1,033	3.52%	
Contractual raise	1152312 · Board Clerk	47,108	45,408	45,708	45,708	47,315	1,607	3.52%	
Contractual raise	1162411 · Administrative Assistant	63,697	62,899	65,924	65,924	68,229	2,305	3.50%	
Two full time custodians; contractual raise.	1172610 · Custodians	111,156	116,663	115,057	115,057	119,084	4,027	3.50%	
Lunch Manager, 3 hrs per day.	1172616 Building Extra Staff	200	0	9,000	7,500	11,588	2,588	28.75%	
	<b>Total 1.2 - CLASSIFIED &amp; PROFESS'N'L</b>	<b>319,108</b>	<b>354,068</b>	<b>365,411</b>	<b>363,910</b>	<b>380,199</b>	<b>14,788</b>	<b>4.05%</b>	
	<b>1.3 TEMPORARY STAFF--CERT., CLASS. &amp; PROF.</b>								
Special enrichment programs. Afterschool program to be managed by outside entity.	1211002 · Enrichment, After School Program	15,000	6,083	15,000	15,000	5,000	-10,000	-66.67%	
Anticipated stipends for extra duty per contract: 8th grade coordinator, theater director, music director, yearbook advisor, outdoor education coordinator, student council advisor, school play, robotics coach, quiz bowl coach and homework club coverage. Positions added in 24-25: Climate and Culture Coordinator, 5-8 Coordinator, K-4 Coordinator, Unified Arts Coordinator, Social Media Coordinator.	1211004 · Teachers, Extra Duty	16,610	11,429	16,223	12,000	19,011	2,788	17.18%	
Curriculum work and other summer projects. TEAM Mentors. Most stipended positions have been added to the contract and are now listed in the Extra Duty line 24	1211005 · Teachers, Special Assignments	6,230	-127	6,759	5,000	3,299	-3,460	-51.20%	

<b>CORNWALL BOARD OF EDUCATION</b>							<b>CCS--&gt;</b>	<b>2,747,222</b>	<b>4.30%</b>
<b>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2024-2025</b>							<b>Region One&gt;</b>	<b>2,019,781</b>	<b>9.35%</b>
<b>April 1, 2024</b>							<b>Total--&gt;</b>	<b>4,767,003</b>	<b>6.38%</b>
		<b>Approved Budget</b>	<b>Actual Expend.</b>	<b>Approved Budget</b>	<b>Estimated Expend.</b>	<b>Proposed Budget</b>	<b>VS Prior</b>	<b>% +/-</b>	
		<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>			
	1211100 · Teacher Assistant Subs	1,700	0	1,700	1,700	500	-1,200	-70.59%	
Hourly pay commensurate with current nursing pay rates.	1212134 · Nurse Subs	2,363	2,608	2,363	2,000	2,363	0	0.00%	
Average cost	1212411 · Office Subs	2,246	3,050	2,246	1,500	2,520	274	12.18%	
	1212610 · Custodian Subs	2,456	0	819	0	0	-819	-100.00%	
Average of last several years.	1231000 · Teacher Subs	25,700	15,843	17,872	12,000	16,305	-1,567	-8.77%	
	<b>Total 1.3 · TEMP STAFF-CERT., CLASS. &amp; PROF.</b>	<b>72,305</b>	<b>38,886</b>	<b>62,982</b>	<b>49,200</b>	<b>48,997</b>	<b>-13,985</b>	<b>-22.21%</b>	
	<b>TOTAL 1 - PERSONNEL - SALARIES</b>	<b>1,625,285</b>	<b>1,575,474</b>	<b>1,613,075</b>	<b>1,592,792</b>	<b>1,771,693</b>	<b>158,618</b>	<b>9.83%</b>	
	<b>2 - EMPLOYEE BENEFITS</b>								
2.0% Increase for Anthem and Cigna. Decrease in number of staff participating in the health insurance program.	2101000 · Health Insurance	437,598	354,911	411,018	435,352	370,942	-40,076	-9.75%	
	2110000 · Life Insurance	2,933	2,218	2,879	3,200	2,617	-262	-9.09%	
	2200000 · Social Security	26,980	31,628	26,777	26,777	29,410	2,633	9.83%	
	2210000 · Medicare	19,785	22,174	22,655	22,265	23,572	917	4.05%	
	2300000 · Pension	21,437	25,105	24,031	26,000	24,853	822	3.42%	
	2500000 · Tuition Reimbursement	2,500	0	1785	1785	2323	538	30.14%	
	2611000 · Unemployment	100	0	100	0	100	0	0.00%	
	2700000 · Workers' Compensation	16,004	14,535	14,972	14,972	15,421	449	3.00%	
	<b>TOTAL 2 - EMPLOYEE BENEFITS</b>	<b>527,337</b>	<b>450,571</b>	<b>504,217</b>	<b>530,351</b>	<b>469,239</b>	<b>-34,978</b>	<b>-6.94%</b>	
	<b>3 - PROFESSIONAL AND TECHNICAL SERVICES</b>								
	<b>3.1 · ADMINISTRATIVE SERVICES</b>								
Health Office program subscription	3102134 · Health Office Software Sprt	882	545	545	557	545	0	0.00%	
Required regional cloud based program subscriptions for standardized testing and tracking student data. School Climate Survey cost has been reduced.	3102400 · Testing and Data	2,407	2,290	2871	2871	1755	-1116	-38.87%	
Office, Administrative, and student data management and security: Powerschool, GFI Languard, Digital Purchase Order, On the Clock, Safe Schools, Xello, Nutrislice, Intrado messenger, Form translator, and antivirus.	3102410 · Office Database Support	6,681	4,132	5,060	5,060	5,901	841	16.62%	
Staff attendance tracking, substitute staff management and HR functions.	3102411 · AESOP Support	795	796	795	812	812	17	2.14%	
Quickbooks payroll support	3102515 · Accounting Software & Support	1,500	2,000	1,500	3,000	2,000	500	33.33%	
	<b>Total 3.1 · ADMINISTRATIVE SERVICES</b>	<b>12,265</b>	<b>9,763</b>	<b>10,771</b>	<b>12,300</b>	<b>11,013</b>	<b>242</b>	<b>2.25%</b>	
	<b>3.2 · PROFESSIONAL EDUCATIONAL SERVICES</b>								
Field trips and special programs as requested by staff.	3201000 · Field Trips/Special Programs	12,380	3,029	10,050	4,500	7,275	-2,775	-27.61%	

<b>CORNWALL BOARD OF EDUCATION</b>							<b>CCS--&gt; 2,747,222 4.30%</b>	
<i>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2024-2025</i>							<b>Region One&gt; 2,019,781 9.35%</b>	
<i>April 1, 2024</i>							<b>Total--&gt; 4,767,003 6.38%</b>	
		Approved Budget 2022-2023	Actual Expend. 2022-2023	Approved Budget 2023-2024	Estimated Expend. 2023-2024	Proposed Budget 2024-2025	VS Prior	% +/-
Nature's Classroom and ropes course.	3201001 · Outdoor Education Programs	3,500	5,144	3,500	2,000	4,500	1,000	28.57%
	3201003 · Sports Clinics	0	0	0	0	0	0	0.00%
Educational support programs, including Reading A-Z, Bookflix, Soundtrap, Quaver music, Lexia and Character Strong. Increase in 24-25 due to addition of Character Strong.	3202000 Online Subscriptions	14,588	10,368	11,052	12,173	12,386	1,334	12.07%
	3202219 · Education Connection	320	328	328	333	333	5	1.52%
CCS portion of Region One library inventory and Follett Destiny software subscriptions.	3202222 · Library Software Support	1,060	911	1,060	1,021	1,620	560	52.83%
Estimate based on previous year participation levels, rentals will no longer be provided. Expect similar participation next year.	3231003 · Mohawk - Instruction	17,930	18,230	17,930	18,952	8,625	-9,305	-51.90%
Middle School Sports and Activities Program—Includes costs for officials, materials, and coaches. Decrease due to estimated actual participation and smaller classes in grades 7-8 next year.	3231005 MSAA	19,010	6,951	16,377	17,000	10,000	-6,377	-38.94%
	<b>Total 3.2 · PROFESSIONAL EDUCAT'L SERVICES</b>	<b>68,788</b>	<b>44,961</b>	<b>60,297</b>	<b>55,979</b>	<b>44,739</b>	<b>-15,558</b>	<b>-25.80%</b>
Teacher requests.	3302210 · In-Service/Conferences/Workshops	2,019	1,726	5,184	2,000	5,665	481	9.28%
	<b>Total 3.3 · PROFESS'L TRAINING &amp; DEVELOPMENT</b>	<b>2,019</b>	<b>1,726</b>	<b>5,184</b>	<b>2,500</b>	<b>5,665</b>	<b>481</b>	<b>9.28%</b>
	<b>3.4 · OTHER PROFESSIONAL SERVICES</b>							
CCS cost share of Region One school medical advisor.	3402130 · Medical Services - Students	1,000	1,250	1,000	1,250	1,250	250	25.00%
Consultant support for students needing physical or occupational therapy under a 504 Plan. Services for students expected to decrease in 24-25.	3402200 · Consultant/Mentorship Prog	3,500	0	3,500	1,250	1,000	-2,500	-71.43%
	3402201 · Accompanist	400	0	400	0	400	0	0.00%
Non-certified Staff negotiations in 24-25.	3402310 · Legal Fees	500	0	1,000	572	1,000	0	0.00%
	3402900 · Medical Services - Staff	100	0	100	0	100	0	0.00%
	<b>Total 3.4 · OTHER PROFESSIONAL SERVICES</b>	<b>5,500</b>	<b>1,250</b>	<b>6,000</b>	<b>3,072</b>	<b>3,750</b>	<b>-2,250</b>	<b>-37.50%</b>
	<b>TOTAL 3 - PROF. AND TECH SERVICES</b>	<b>88,572</b>	<b>57,700</b>	<b>82,252</b>	<b>73,851</b>	<b>65,167</b>	<b>-17,085</b>	<b>-20.77%</b>
	<b>4 - PURCHASED PROPERTY SERVICES</b>							
	<b>4.1 · CLEANING &amp; DISPOSAL SERVICES</b>							
Septic maintenance contract.	4102620 · Septic System	860	1,170	1,170	1,170	1,170	0	0.00%
Cleaning of the stage curtains.	4202620 · Drapes/Upholstery	100	0	100	0	100	0	0.00%







<b>CORNWALL BOARD OF EDUCATION</b>						CCS-->	2,747,222	4.30%				
<i>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2024-2025</i>						Region One>	2,019,781	9.35%				
<i>April 1, 2024</i>						Total-->	4,767,003	6.38%				
						VS						
						Prior	% +/-					
2022-2023	2022-2023	2023-2024	2023-2024	2024-2025								
Copy/Printing: Per copy cost for copiers and printers not included in copier lease contract. This line includes the Yearbook/Our Song printing.	5900000 Copies and printing	5,700	7114	5700	3000	3000	-2700	-47.37%				
Food Service Operations fees: regional consultant (dietitian) to oversee the school lunch program service and storage procedures.	5992722 Food Services Op. Mgmt.	0	445	0	1100	750	750	0%				
<b>Total 5.9 · OTHER SERVICES</b>						5,700	7559	5700	4100	3750	-1950	-34.21%
<b>TOTAL - OTHER PURCHASED SERVICES</b>						185,060	198,058	194,438	188,627	211,850	17,412	8.95%
<b>6 - SUPPLIES</b>												
<b>6.1 · SUPPLIES</b>												
Based on teacher requests for consumable supplies. Amount decreased due to early purchasing of supplies for FY 24-25 supplies in FY 23-24.	6101000 · General Instructional Supplies	17,333	20,974	19,564	23,800	10,454	-9,110	-46.57%				
	6101010 · Testing Materials	0	0	0	0	0	0	0.00%				
Bandages, ice packs, pain relievers, allergy medication, etc.	6102130 · Health Office Supplies	350	3,075	350	500	425	75	21.43%				
Book covers, labels.	6102222 · Library Supplies	134	304	176	100	200	24	13.64%				
	6102223 · AV Supplies	100	0	100	100	100	0	0.00%				
Board of Ed events, food/snacks for students, kitchen supplies. Purchase of bottled water during water testing phase accounts for increase in FY 24.	6102310 · Board of Ed Supplies	6,000	6,674	3,000	5000	3,000	0	0.00%				
Cost of copy paper and supply room materials.	6102410 · Office Supplies	2,840	3,372	3,000	3,000	3,000	0	0.00%				
	6102411 · PBIS Supplies	150	154	150	150	150	0	0.00%				
Graduation expenses; caps and gowns, diplomas, programs.	6102490 · Graduation	2,200	5,621	2,200	2,200	2,200	0	0.00%				
Cleaning supplies, paper products, garbage bags, gloves, placemats, Magic Salt for walkways.	6132600 · Maintenance Supplies	12,500	18,078	15,500	13,000	15,500	0	0.00%				
<b>Total 6.1 · SUPPLIES</b>						41,607	58,251	44,040	47,850	35,029	-9,011	-20.46%
<b>6.2 · ENERGY</b>												
Based on this year's charges plus 5% increase.	6222610 · Electricity	27,000	25,475	27,000	25,000	26,250	-750	-2.78%				
Kitchen gas stove	6232610 · Propane	150	89	150	150	150	0	0.00%				
2.97 per gallon estimated.	6242610 · Fuel Oil	38,610	62,667	44,950	44,791	43,065	-1,885	-4.19%				
	6262620 · Gasoline	100	25	100	100	100	0	0.00%				
<b>Total 6.2 · ENERGY</b>						65,860	88,256	72,200	70,041	69,565	-2,635	-3.65%
<b>6.3 · BOOKS, PERIODICALS, &amp; DIGITAL MEDIA</b>												
	6401000 · Textbooks	1,285	21,010	0	0	150	150	0.00%				
Multiple copies of books for classroom libraries.	6401100 · Tradebooks	2,550	782	2,150	1,500	2,354	204	9.49%				
Classroom and library magazines.	6402220 · Periodicals	397	213	160	160	196	36	22.50%				
Now includes funds for eBooks.	6402222 · Library Collection	2,500	1,699	2,500	1,500	2,500	0	0.00%				
Books for teachers about education topics.	6402410 · Professional Books	300	733	300	1446	300	0	0.00%				

<b>CORNWALL BOARD OF EDUCATION</b>							<b>CCS--&gt;</b>	<b>2,747,222</b>	<b>4.30%</b>
							<b>Region One&gt;</b>	<b>2,019,781</b>	<b>9.35%</b>
<b>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2024-2025</b>		<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>			
<b>April 1, 2024</b>		<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>Total--&gt;</b>	<b>6.38%</b>	
		<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>VS</b>		
								<b>% +/-</b>	
								<b>Prior</b>	
	<b>Total 6.3 · BOOKS &amp; PERIODICALS</b>	7,032	24,437	5,110	4,606	5,500	390	7.63%	
	<b>6.4 · TECH SUPPLIES</b>								
Other items: external drives, flash drives, cables, batteries, access points.	6502230 · Tech-Related Supplies	1,014	1,044	560	560	623	63	11.25%	
App purchases or upgrades.	6502231 · Tech-Related Software/Apps	0	899	0	62	0	0	0.00%	
	<b>Total 6.4 · TECH SUPPLIES</b>	1,014	1,943	560	622	623	63	11.25%	
	<b>Total 6 SUPPLIES</b>	115,513	172,887	121,910	123,119	110,717	-11,193	-9.18%	
	<b>7 - EQUIPMENT</b>								
	<b>7.1 · EQUIPMENT</b>								
New vacuum cleaners	7312600 · Maintenance Equipment	800	0	800	800	800	0	0.00%	
	7331000 · Classroom Furniture/Equipm't	500	544	765	1,020	0	-765	-100.00%	
	7342223 · AV Equipment	200	1,298	200	350	200	0	0.00%	
Purchase of 20 Chromebooks.	7342230 · Technology-Hardware	10,100	17,335	6,000	12,000	0	-6,000	-100.00%	
Operating system licenses for new Chromebooks.	7352230 · Technology-Program Software	150	438	600	80	620	20	3.33%	
	7391003 · Physical Education Program	500	0	500	0	0	-500	-100.00%	
	7391007 · Music Program	0	0	0	0	0	0	0.00%	
Water cooler, driver license scanner added in FY 2024	7392410 · Office Equipment	500	194	500	1,060	500	0	0.00%	
	7392620 · Fire Exting. Replacement	300	0	300	0	300	0	0.00%	
	<b>Total 7.1 · EQUIPMENT</b>	13,050	19,809	9,665	15,310	2,420	-7,245	-74.96%	
	<b>TOTAL 7 - EQUIPMENT</b>	13,050	19,809	9,665	15,310	4,840	-4,825	-49.92%	
	<b>8 - OTHER OBJECTIVES</b>								
	<b>8.1 · DUES &amp; FEES</b>								
Teacher professional organization fees, CT Association of Boards of Education membership to be continued	8102410 · Professional Dues & Fees	1,285	2,239	1,564	1,500	1,584	20	1.28%	
	<b>Total 8.1 · DUES &amp; FEES</b>	1,285	2,239	1,564	1,500	1,584	20	1.28%	
	<b>TOTAL DUES AND FEES</b>	1,285	2,239	1,564	1,500	1,584	20	1.28%	
	<b>TOTAL CCS</b>	2,664,983	2,586,830	2,633,902	2,659,094	2,747,222	113,320	4.30%	
	<b>REGION ONE</b>								
	<b>5.5 · REGION ONE</b>								
	5616111 · HVRHS Tuition	807,331	807,331	1,232,175	1,224,614	1,358,289	126,114	10.24%	
	5616112 · Pupil Services	509,678	509,678	479,398	447,939	517,543	38,145	7.96%	
	5616113 · Administrative Services	133,205	133,205	135,545	135,545	143,949	8,404	6.20%	
	<b>TOTAL REGION ONE</b>	1,450,214	1,450,214	1,847,118	1,808,098	2,019,781	172,663	9.35%	
	<b>CORNWALL BOARD OF EDUCATION</b>	4,115,197	4,037,044	4,481,020	4,467,192	4,767,003	285,983	6.38%	

**Note: Region 1 number was updated after this version of the proposal was approved. Updated Region 1 figures are incorporated in the main documents and all mil rate calculations.**

WORKSHEET

Town of Cornwall

Capital Projects Fiscal Years 2022-2024  
with Proposed 2024-2025

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Proposed FY 2025	Estimated Balance 6.30.24
School Capital Projects	40,000	40,000	115,000	60,000	77,158
Highway Equipment	Trk # 9 100,000	Trk # 9 100,000	Trk # 10 100,000	Trk # 10 100,000	73,500
Senior Van	-	-	-	-	324
Trnsf Sta Equipment	-	-	-	-	(518)
Trnsf Sta Building	-	-	-	-	9,356
Town Building Upgrades	125,000	150,000		-	168,000
CVFD Equipment / Repairs	15,000		20,000	20,000	20,300
CVFD - **Truck Fund**	80,000	80,000	80,000	80,000	560,000
Road Improvement	300,000	300,000	300,000	320,000	179,819
Storm Damage Reserves				100,000	-
Tree Removal				-	-
Bridges Culverts	10,000	10,000	-	30,000	6,300
Guide Rails	40,000	10,000	-	-	(723)
Hydrants					17,950
WC Wastewater Study					-
Town Plan Project	10,000	10,000	10,000	10,000	4,500
Revaluation	35,000	-	-	-	4,100

**Total Capital Expenditures**

<b>755,000</b>	<b>690,000</b>	<b>625,000</b>	<b>720,000</b>	<b>1,120,066</b>
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**NOTES FOR FY '25 CAPITAL PROJECTS**

- a) *School Building*                      increased costs for materials / labor
- b) *Town Building Upgrades*
- c) *CVFD Equipment / Repairs*        Air packs
- d) *CVFD - Truck Fund*                    funding to replace a large truck
- e) *Storm Damage Reserves*            NEW