

Hybrid
Budget Hearing
TOWN OF CORNWALL

FY 2025 - 2026

4.11.2025

7:00 p.m.

Cornwall Library
30 Pine Street
Cornwall, CT 06753

Zoom Link
Meeting ID
Passcode

<https://us06web.zoom.us/j/88035777937?pwd=XQNfMm8AbosaGpISzfl3b2Zd8yxcbA.1>
880 3577 7937
21734

Board of Selectmen

Gordon M Ridgway, First Selectman

Rocco Botto

Jennifer Hurlburt Markow

Board of Finance

Jospeh Pryor, Chairman

Jessica Brackman

Cody Gillotti, Alternate

Zejke Hermann

Simon Hewett

Gary Steinkohl

Kate Ward

Richard Wolkowitz, Alternate

Proposed Budget FY 2025-2026

Cover Sheet

	Current BUDGET	Proposed BUDGET	%	
	2024-2025	2025-2026	CHANGE	Difference between FY 2024-2025 FY 2025-2026
EXPENSES				
Board of Selectmen Operating Budget	\$ 2,408,979	\$ 2,514,497	4.38%	105,518
Transfer to Capital Fund (five year plan, see last page)	\$ 720,000	\$ 725,000	0.69%	5,000
Board of Selectmen Adjustment		\$ -		-
Subtotal	\$ 3,128,979	\$ 3,239,497	3.53%	110,518
Debt Service	\$ 160,608	\$ 157,072	-2.20%	(3,536)
Board of Education Operating Budget	\$ 2,747,222	\$ 3,016,786	9.81%	269,564
Board of Finance Adjustment	\$ -	\$ -		-
Region 1 Budget	\$ 2,024,886	\$ 2,004,274	-1.02%	(20,612)
Subtotal	\$ 4,772,108	\$ 5,021,060	5.22%	248,952
TOTAL EXPENSES	\$ 8,061,695	\$ 8,417,629	4.42%	355,934
REVENUES				
Federal, State, and Local	\$ 659,523	\$ 671,173	1.77%	11,650
Transfer from Unassigned General Fund	\$ 200,000	\$ 225,000	12.50%	25,000
Net Property Taxes	\$ 7,202,172	\$ 7,521,456	4.43%	319,284
TOTAL REVENUES	\$ 8,061,695	\$ 8,417,629	4.42%	355,934
Grand List	\$ 477,368,490	\$ 480,175,281	0.59%	2,806,791
Tax Collection Rate	98.0%	98.0%	0.00%	0.0%
CURRENT AND ANTICIPATED MILL RATE	15.30	15.98	4.47%	0.68
	JUNE 30, 2024 AUDITED	JUNE 30, 2025 ESTIMATED		
Committed Capital Fund	\$ 905,964	\$ 1,025,263	13.17%	\$119,299
Non Major Governmental Fund Balances	\$ 383,122	\$ 360,348		-\$22,774
Assigned General Fund Balance (Gates, subsequent appropriation)	\$ 501,918	\$ 503,979	0.41%	\$2,061
Unassigned General Fund Balance	\$ 2,571,222	\$ 2,466,977	-4.05%	-\$104,245
	\$ 4,362,226	\$ 4,356,567	-0.13%	-\$5,659

GFOA recommends 2.5 months of operating expense in reserve

\$1,753,673

Difference between GFOA recommendation and available unassigned FB

\$713,304

Months of operating expense in reserve

3.52

PROPOSED BUDGET FY 2025-2026

12:34 PM
4/7/2025

Proposed Budget Worksheet FY 2025-2026

4/7/2025
11:29 AM

		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change	NOTES ON PROPOSED FIGURES
					Budget '25 vs Budget '26		
01 · Board of Selectmen Budget							
Assessor							
30	52002 · Assessor's Salary	23,608	24,316	25,046			
31	52003 · Assessor's Clerk Salary	14,694	15,916	16,393			
32	52205 · Office / Computer	2,807	2,000	2,000			
33	52209 · Mileage, Travel	279	300	400			
34	52210 · Meetings / Memberships	30	70	30			
36	52216 · Contracted Services	12,201	12,912	15,000			
Total Assessor		53,619	55,519	58,869	3,767	6.84%	
Board of Assessment Appeals							
37	53002 · BAA Salaries		498	498			
38	53004 · BAA Clerk Wage		1	1			
39	53105 · Expenditures		1	1			
Total Board of Assessment Appeals		-	-	500	-	0.00%	
Board of Selectmen							
40	50202 · Selectmen's Salaries	73,654	75,864	78,140			
41	50203 · Selectmen's Clerk	44,095	45,418	46,780			
42	50204 · BOS Temporary Clerk	-	-	738			reduced by 737 per BoS 4.1.25 meeting
43	50305 · BOS Office Supplies	862	951	900			
44	50308 · BOS Bids, Legal Etc	1,065	450	500			
45	50316 · BOS Contracted Services	-	-	150			
46	50310 · Membership/Meetings	800	400	600			
47	50346 · Postage	-	120	120			
Total Board of Selectmen		120,477	123,203	127,191	3,351	2.71%	
Finance Department							
48	53402 · Treasurer's Salary	3,905	4,022	4,143			
49	53403 · Finance Director	44,652	45,991	47,371			
50	53516 · Contracted Services	0	-	-			
51	53505 · Office Supplies	2,339	1,317	1,500			
52	53507 · Printing	3,400	2,720	3,600			
53	53515 · Computer	1,862	2,780	2,780			
54	53546 · Postage	1,090	1,500	1,500			
55	53550 · Town Audit	17,500	17,500	18,000			
Total Finance Department		74,748	75,830	78,894	2,101	2.74%	Annual Report printing / increased # copies software and ZOOM

Proposed Budget Worksheet
FY 2025-2026

		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change	NOTES ON PROPOSED FIGURES
		Actual	Anticipated	Proposed Budget	Budget '25 vs Budget '26		
Hammond Beach							
56	69103 · Salaries	44,984	38,190	39,336			
57	69207 · Programs	-	1,000	1,000			
58	69213 · Utilities	666	1,000	1,000			
59	69214 · Supplies	864	400	400			
60	69215 · Equipment	76	300	300			
61	69216 · Contracted Services	3,180	1,200	1,200			
Total Hammond Beach		49,771	42,090	43,236	1,146	2.72%	
Highway Administration / Suppli							
62	60011 · Garage Heat	9,869	10,000	10,000			
63	60013 · Utilities	6,979	6,000	6,000			
64	60014 · Supplies	10,640	18,000	13,000			
65	60015 · Small Equipment	1,489	2,500	2,500			
66	60016 · Contracted Services	58,719	30,000	30,000			
67	60018 · Small Equipment Repai	230	1,000	1,000			
68	60035 · Garage Repairs (buildin	301	1,000	2,000			
69	61010 · Drug Testing	139	200	200			
70	OT Labor Expense	7,383	8,000	10,528			
71	Regular Labor Expense	233,719	236,199	297,177			
Total 61603 · Labor Expense		241,103	244,199	307,705			
72	61604 · HWY Temporary Labor	6,553	9,000	6,000			
73	62012 Fuel,Gas,Oil,Grease	41,083	38,000	38,000			
74	62014 · Highway Signs	981	2,800	2,500			
75	62018 · Road Materials	66,428	28,000	28,000			
76	62050 · Snow Removal	42,483	51,000	61,000			
77	64016 · Tree Maintenance	18,514	42,000	30,000			
Total Highway Administration / Su		505,511	483,699	537,905	24,793.23	4.83%	
78	63016 · Vehicle / Equipment Ma	63,440	55,000	60,000			
Insurance and Benefits							
79	57540 · General Insurance	223	5,219	5,376			
80	57542 · Workers' Compensation	36,687	39,784	41,470			18.3% VFD - 4.8% Ambulance - 76.9% Town
81	57543 · Public Liability	54,153	57,192	70,848			17.38% VFD - 82.62% Town

Proposed Budget Worksheet
FY 2025-20264/7/2025
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		FY 2023-2024	FY 2024-2025	FY 2025-2026		
		Actual	Anticipated	Budget	Proposed Budget	
82	57544 · Employees Health Insur	297,031	295,478	314,589	325,412	
83	Total 57545 · Employee's Pensio	43,764	35,405	48,396	50,498	
	Total Insurance and Benefits	431,859	433,077	477,845	493,604	
Land Use						
84	54202 · Zoning Enf Wage	9,181	8,023	8,023	8,263	
85	54203 · Land Use Administrator	12,402	12,469	12,469	12,842	
86	54204 · Land Use Clerk	13,154	7,193	7,193	7,408	
87	54305 · Office Supplies	373	250	500	500	
88	54307 · Printing	750	-	200	200	
89	54308 · Legal Notices	2,241	700	800	800	
90	54310 · Meetings / Mileage	215	1,275	500	500	
91	54315 · Computer	281	-	400	400	
92	54316 · Consulting Services	-	1,000	1,000	1,000	
93	54317 · Legal Fees	98	750	1,000	1,000	
	Total Land Use	38,694	31,660	32,085	32,912	827.23 2.58%
Municipal Commissions / Activities						
94	71980 · Agricultural Advisory	900	1,000	1,000	1,100	
95	70780 · Cemetery Maintenance	1,200	4,200	4,800	5,000	now includes Calhoun cemetery
96	72074 * Conservation Commission	1,833	1,760	1,960	2,300	
97	70781 * Cwl Affordable Housing Com.	127	2,500	2,500	2,500	
98	72075 * Econ Devl Comm	1,739	6,500	6,500	6,500	
99	71480 · Town Celebrations	1,284	500	500	500	
	Total Municipal Commissions / Ac	7,083	16,460	17,260	17,900	640.00 3.71%
Cornwall Organizations						
100	70080 · Cornwall Child Center	50,000	52,500	52,500	55,000	reduced by 5K per BoS meeting 4.1.25
101	70195 · Cornwall Conservation Trust	2,000	2,000	2,000	2,000	
102	70185 · Cornwall Historical Society	6,000	6,600	6,600	6,600	
103	70190 · Cornwall Housing Corp	4,000	4,000	4,000	4,000	
104	70180 · Cornwall Library	60,000	60,000	60,000	60,000	
105	72078 · Little Guild	2,000	2,000	2,000	3,000	reduced by 2K per BoS meeting 4.1.25
	Total Cornwall Organizations	124,000	127,100	127,100	130,600	3,500.00 2.75%
Dues and Memberships						
106	70271 · CCM & COST	2,017	2,232	2,025	2,232	
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	1,257	1,042	1,257	1,300	

NOTES ON PROPOSED FIGURES

was \$342,255 (includes single coverage
for Social Services Position)

15,758.56 3.30%

Proposed Budget Worksheet
FY 2025-2026

FY 2023-2024		FY 2024-2025		FY 2025-2026		+/-	% of change
Actual		Anticipated	Budget	Proposed Budget	Budget	Budget '25 vs Budget '26	
111	70870 · Regional Housing	-	100	100	100		
Total Dues and Memberships		4,524	4,624	4,632	4,882		
Regional Organizational Support						250.00	5.40%
112	72070 · Elderly Nutrition Project	544	544	544	278		
113	72077 · FISH	250	250	250	250		
114	71260 · Geer Dial a Ride	9,500	10,450	9,500	9,500		
115	72071 · Greenwoods	6,000	7,000	7,000	7,500		
116	71860 · HYSB & HVRHS Art Garage	4,838	4,838	5,900	6,900		
117	71560 · NW Corner Chore Service	5,000	7,500	7,500	8,000		
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)	3,000	1,500	1,500	1,500		
Total Regional Organizational Sup		30,632	33,582	33,846	35,580	1,734.00	5.12%
121	70585 · Tax Refunds	-	-	500	500		
Park & Recreation							
122	68503 · Salaries	26,501	27,296	27,296	28,115		
123	68506 · Supplies - Tech - Fees	1,465	2,000	2,000	5,000		
124	68507 · Community Town Events	14,442	7,000	7,000	7,000		
125	68512 · Family / Child Centered	278	1,800	1,800	1,800		
126	68513 · Seniors	-	4,000	4,000	5,000		
127	68514 · Sports	3,715	6,000	6,000	6,000		
128	68515 · Racket Sports	140	5,000	5,000	4,000		
129	68516 · Fields / Services	8,171	9,000	9,000	9,000		
Total Park & Recreation		54,711	62,096	62,096	65,915	3,819.12	6.15%
130	58140 · Social Security / Medicare	62,041	60,787	65,733	69,127	3,394.14	5.16%
131	Probate Court	3,485	3,624	3,624	3,182	-442.00	-12.20%
Public Health & Welfare							
132	68003 · Municipal Agent Salar	1,333	1,267	1,267	1,305		
Social Service							
133	67803 · Social Service Admini	37,408	34,353	34,353	35,384		
134	67905 · Office Supplies	4,891	1,200	1,200	1,200		
135	67909 · Mileage / Travel	-	200	500	500		
136	67910 · Meetings / Membershi	-	-	100	100		
137	67991 · General Assistance	203	500	500	500		

reduced by 1K per BoS meeting 4. 1.25

NOTES ON PROPOSED FIGURES

Proposed Budget Worksheet FY 2025-2026

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		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change	NOTES ON PROPOSED FIGURES
		Actual	Anticipated	Proposed Budget	Budget '25 vs Budget '26		
138	67992 · GA Medical	-	-	200			
139	67993 · GA Burial	-	-	1			
Total Social Service		42,503	36,253	37,885			
140	67700 · Torrington Area Health	8,609	8,609	8,631			
141	67702 · NW CT Transit	-	615	615			
142	67703 · Senior Van	10,200	10,200	10,500			
143	67716 · Visiting Nurse Homecar	4,500	4,500	4,500			
144	67760 · Hepatitis B. Vaccine	-	300	300			
145	67770 · Food and Fuel Fund	6,500	4,000	4,000			
Total Public Health & Welfare		73,644	65,744	67,736	1,090.92	1.64%	
Public Safety							
146	65016 · CVFD Physical Exams	8,775	6,000	9,000			reduced by 3K per BoS meeting 4.1.25
147	65035 · Firehouse Maintenance	41,261	30,000	32,000			
148	65045 · CVFD Service Incentive	35,020	34,000	42,000			
149	65050 · CVFD Op / Fire	67,628	73,710	79,600		7.99%	
150	65051 · CVFD Ambulance	29,767	31,990	27,000		-15.60%	
152	66003 · Fire Marshal Salary	3,847	3,000	3,000		0	
153	66005 · Fire Marshal Expenses	848	1,000	1,200		0	
154	66016 · 911 Contract	18,852	18,852	18,852		0.00%	
155	66050 · Civil Preparedness	-	1,000	1,000		0	
Total Public Safety		205,999	199,552	213,652	13,900.00	6.96%	
Registrars of Voters							
156	56602 · Registrars' Salaries	9,082	8,032	8,032			reduced by 1K per BoS meeting 4.1.25
157	56603 · Election Workers' Wage	1,397	11,860	9,995			reduced by 1K per BoS meeting 4.1.25
158	56805 · Office Supplies	2,788	800	300			
159	56809 · Mileage / Travel	-	-	50			
160	56810 · Meetings/Memberships	2,255	1,650	1,330			
161	56816 · Contracted Services	2,653	2,754	1,660			
162	56846 · Postage	143	73	150			
Total Registrars of Voters		18,318	25,169	24,719	2,597.16	11.74%	
Sanitation & Recycling							
163	67002 · Salaries / Wages	86,952	98,917	85,772			
164	67114 · Landfill Supplies / Repa	4,258	7,000	7,000			
165	67116 · MSW Hauling	21,610	21,000	23,000			
166	67119 · Site Testing	9,960	14,000	10,000			
167	67135 · Building Repairs	-	-	500			
168	67216 · MIRA Contract	36,165	32,000	38,000			

Proposed Budget Worksheet FY 2025-2026

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		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change	NOTES ON PROPOSED FIGURES
					Budget '25 vs Budget '26		
		Actual	Anticipated	Budget	Proposed Budget		
169	67287 · Bulky Waste	27,743	32,000	32,000	32,000		
170	67288 · Hazardous Waste	2,074	8,000	3,000	4,000		
171	67289 · Compost	-	-	3,000	3,000		
172	67305 · Recycling Expense	1,775	2,000	3,000	3,000		
173	67316 · Recycling Box Rent	756	756	1,000	1,000		
174	67388 · Recycling Hauling	13,345	14,208	13,000	13,000		
Total Sanitation & Recycling		204,639	229,881	211,272	222,847	11,574.93	5.48%
Tax Collector							
175	52502 · Salary	29,160	30,034	30,034	30,935		
176	52503 · Tax Collector's Clerk W:	3,008	4,088	4,088	4,210		
177	52705 · Office Supplies	24	250	350	350		
178	52707 · Printing	1,404	1,164	1,200	1,200		
179	52708 · Legal Notices	369	450	775	775		
180	52710 · Meetings / Memberships:	494	300	400	400		
181	52715 · Computer	-	500	600	600		
182	52716 · Contracted Services	7,217	7,217	7,019	7,019		
183	52746 · Postage	2,110	1,478	1,478	1,478		
Total Tax Collector		43,785	45,481	45,944	46,968	1,023.75	2.23%
Town Clerk							
184	50902 · Town Clerk Salary	50,314	51,824	51,824	53,378		
185	50903 · Assistant Town Clerk W	6,336	7,762	7,762	7,000		per recommendation of TC
186	51105 · Office Supplies	523	800	800	900		
187	51108 · Legal Notices	1,916	600	600	700		
188	51110 · Meetings, Memberships	843	900	900	1,000		
189	51115 · Computer		1,000	1,000	1,000		
190	51116 · Contracted Services	13,116	15,500	15,500	16,500		
191	51117 · Elections	1,235	1,200	1,200	1,300		
192	51146 · Postage	588	500	500	500		
Total Town Clerk		74,871	80,086	80,086	82,279	2,192.59	2.74%
Town Office Administration							
193	57103 · Town Office Custodian	5,117	6,500	4,500	5,000		
194	57105 · Town Office Supplies	1,689	2,000	2,000	2,000		
195	57111 · Town Office Heating	10,907	8,000	8,000	10,000		
196	57113 · Town Office Utilities	18,742	18,000	18,000	21,000		
197	57116 · Town Office Contracted	24,421	17,000	17,000	17,000		

FY 2023-2024		FY 2024-2025		FY 2025-2026		+/-	% of change	NOTES ON PROPOSED FIGURES
Actual	Anticipated	Budget	Proposed Budget	Budget '25 vs Budget '26				
198	57117 · Town Counsel	7,740	5,500	10,000	8,000			
199	57135 · Town Building Repairs	1,141	500	500	500			
Total Town Office Administration		69,757	57,500	60,000	63,500	3,500.00	5.83%	
200	10000 · Contingency	-	30,000	30,000	30,000			
201	10001 · Animal Control / Bldg Ir	3,500	2,000	2,000	2,000			
Total Transfers		3,500	32,000	32,000	32,000	0.00	0.00%	
Total 01 · Board of Selectmen Budget		2,319,108	2,343,764	2,408,979	2,514,497	105,518	4.38%	
02 · Board of Education								
202	80080 · Board of Education Expei	4,464,346	4,772,108	4,772,108	5,021,060	248,952		4481021
03 · Capital Expenditures								
203	80015 · CCS Capital Projects	115,000	60,000	60,000	50,000			
204	90015 · BOS Capital Projects	510,000	660,000	660,000	675,000			
Total 03 · Capital Expenditures		625,000	720,000	720,000	725,000	5,000	0.69%	
04 · Debt Service								
205	73300 · Bond / Bridge Loan (Principal)	325,000	150,000	150,000	150,000			
206	73310 · Bond / Bridge Loan (Inter	16,151	10,608	10,608	7,072			
Total 04 · Debt Service		341,151	160,608	160,608	157,072	-3,536.12	-2.20%	
Total Expense		7,749,605	7,996,480	8,061,695	8,417,629	355,934	4.42%	
Net		129,340	(79,245)	-	-			

Town of Cornwall

Capital Projects Fiscal Years 2023-2025
with Proposed 2025-2026

	Budget FY 2023	Budget FY 2024	Budget FY 2025	Proposed FY 2026	Current Balance 4.7.25
School Capital Projects	40,000	115,000	60,000	50,000	1,264
Highway Equipment	Trk # 9 100,000	Trk # 10 100,000	Trk # 10 100,000	Trk # 10 100,000	(2,007)
Senior Van	-	-	-	-	324
Trnsf Sta Equipment	-	-	-	-	(518)
Trnsf Sta Building	-	-	-	-	6,954
Town Buildings	150,000		-	60,000	150,069
					-
CVFD Equipment / Repairs		20,000	20,000	20,000	3,119
					-
					-
CVFD - **Truck Fund**	80,000	80,000	80,000	80,000	640,000
					-
Road Improvement	300,000	300,000	320,000	320,000	75,796
Storm Damage Reserves			100,000	50,000	100,000
Tree Removal			-	20,000	-
Bridges Culverts	10,000	-	30,000	10,000	30,110
Guide Rails	10,000	-	-	-	(723)
Hydrants					13,284
WC Wastewater Study					(7,458)
Town Plan Project	10,000	10,000	10,000	5,000	10,936
					-
Revaluation	-	-	-	10,000	4,113
Total Capital Expenditures	700,000	625,000	720,000	725,000	1,025,263

NOTES FOR FY '26 CAPITAL PROJECTSa) **Reduced Town Buildings by \$40,000 per BoS meeting 4.1.25**b) **Reduced Bridges / Culvers by \$10,000 per BoS meeting 4.1.25**

CORNWALL

BUDGET AND MIL RATE

Compilation

[illegible]