

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

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4/7/2025

Proposed Budget Worksheet

FY 2025-2026

		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change
		Actual	Anticipated	Budget	Proposed Budget	
Budget '25 vs Budget '26						
NOTES ON PROPOSED FIGURES						
01 · Board of Selectmen Budget						
Assessor						
30	52002 · Assessor's Salary	23,608	24,316	24,316	25,046	
31	52003 · Assessor's Clerk Salary	14,694	15,921	15,916	16,393	
32	52205 · Office / Computer	2,807	2,000	2,000	2,000	
33	52209 · Mileage, Travel	279	300	600	400	
34	52210 · Meetings / Membership:	30	70	70	30	
36	52216 · Contracted Services	12,201	12,912	12,200	15,000	
Total Assessor		53,619	55,519	55,102	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	500	- 0.00%
Board of Selectmen						
40	50202 · Selectmen's Salaries	73,654	75,864	75,864	78,140	
41	50203 · Selectmen's Clerk	44,095	45,418	45,418	46,780	
42	50204 · BOS Temporary Clerk	-	-	738	1	reduced by 737 per BoS 4.1.25 meeting
43	50305 · BOS Office Supplies	862	951	700	900	
44	50308 · BOS Bids, Legal Etc	1,065	450	450	500	
45	50316 · BOS Contracted Services	-	-	150	150	
46	50310 · Membership/Meetings	800	400	400	600	
47	50346 · Postage	-	120	120	120	
Total Board of Selectmen		120,477	123,203	123,840	127,191	3,351 2.71%
Finance Department						
48	53402 · Treasurer's Salary	3,905	4,022	4,022	4,143	
49	53403 · Finance Director	44,652	45,991	45,991	47,371	
50	53516 · Contracted Services	0	-	300	-	
51	53505 · Office Supplies	2,339	1,317	1,100	1,500	
52	53507 · Printing	3,400	2,720	3,600	3,600	Annual Report printing / increased # copies
53	53515 · Computer	1,862	2,780	2,780	2,780	software and ZOOM
54	53546 · Postage	1,090	1,500	1,500	1,500	
55	53550 · Town Audit	17,500	17,500	17,500	18,000	
Total Finance Department		74,748	75,830	76,793	78,894	2,101 2.74%

Proposed Budget Worksheet

FY 2025-2026

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		FY 2023-2024	FY 2024-2025		FY 2025-2026	+/-	% of change	
		Actual	Anticipated	Budget	Proposed Budget			
						Budget '25 vs Budget '26		<u>NOTES ON PROPOSED FIGURES</u>
Hammond Beach								
56	69103 · Salaries	44,984	38,190	38,190	39,336			
57	69207 · Programs	-	1,000	1,000	1,000			
58	69213 · Utilities	666	1,000	1,000	1,000			
59	69214 · Supplies	864	400	400	400			
60	69215 · Equipment	76	300	300	300			
61	69216 · Contracted Services	3,180	1,200	1,200	1,200			
Total Hammond Beach		49,771	42,090	42,090	43,236	1,146	2.72%	
Highway Administration / Suppli								
62	60011 · Garage Heat	9,869	10,000	10,000	10,000			
63	60013 · Utilities	6,979	6,000	6,000	6,000			
64	60014 · Supplies	10,640	18,000	13,000	13,000			
65	60015 · Small Equipment	1,489	2,500	2,500	2,500			
66	60016 · Contracted Services	58,719	30,000	30,000	30,000			
67	60018 · Small Equipment Repair	230	1,000	1,000	1,000			
68	60035 · Garage Repairs (buildin	301	1,000	2,000	2,000			
69	61010 · Drug Testing	139	200	200	200			
70	OT Labor Expense	7,383	8,000	12,327	10,528			
71	Regular Labor Expense	233,719	236,199	277,585	297,177			
Total 61603 · Labor Expense		241,103	244,199	289,912	307,705	3% raise/Malahan & Vanicky Longevity		<u>Union Contract</u>
72	61604 · HWY Temporary Labor	6,553	9,000	6,000	6,000			
73	62012 Fuel,Gas,Oil,Grease	41,083	38,000	38,000	38,000			
74	62014 · Highway Signs	981	2,800	2,500	2,500			
75	62018 · Road Materials	66,428	28,000	28,000	28,000			
76	62050 · Snow Removal	42,483	51,000	61,000	61,000			
77	64016 · Tree Maintenance	18,514	42,000	23,000	30,000			
Total Highway Administration / Su		505,511	483,699	513,112	537,905	24,793.23	4.83%	
78	63016 · Vehicle / Equipment Mai	63,440	55,000	55,000	60,000			
Insurance and Benefits								
79	57540 · General Insurance	223	5,219	5,219	5,376			
80	57542 · Workers' Compensation	36,687	39,784	40,857	41,470	18.3% VFD - 4.8% Ambulance - 76.9% Town		
81	57543 · Public Liability	54,153	57,192	68,784	70,848	17.38% VFD - 82.62% Town		

Proposed Budget Worksheet

FY 2025-2026

		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	
82	57544 · Employees Health Insur	297,031	295,478	314,589	325,412	3%	was \$342,255 (includes single coverage for Social Services Position)
83	Total 57545 · Employee's Pensi	43,764	35,405	48,396	50,498		
Total Insurance and Benefits		431,859	433,077	477,845	493,604	15,758.56	3.30%
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		

Proposed Budget Worksheet

FY 2025-2026

		FY 2023-2024	FY 2024-2025	FY 2025-2026	+/-	% of change	
		Actual	Anticipated	Proposed Budget			
111	70870 · Regional Housing	-	100	100			
	Total Dues and Memberships	4,524	4,624	4,632	250.00	5.40%	
	Regional Organizational Support						
112	72070 · Elderly Nutrition Project	544	544	278			
113	72077 · FISH	250	250	250			
114	71260 · Geer Dial a Ride	9,500	10,450	9,500			
115	72071 · Greenwoods	6,000	7,000	7,500			
116	71860 · HYSB & HVRHS Art Garage	4,838	4,838	6,900			
117	71560 · NW Corner Chore Service	5,000	7,500	8,000			
118	71760 · Regional Mental Health	-	-	152			
119	71360 · Susan B. Anthony Project	1,500	1,500	1,500			
120	71660 · Project Sage (WSS)	3,000	1,500	1,500			
	Total Regional Organizational Sup	30,632	33,582	33,846	1,734.00	5.12%	
121	70585 · Tax Refunds	-	-	500			
	Park & Recreation						
122	68503 · Salaries	26,501	27,296	28,115			
123	68506 · Supplies - Tech - Fees	1,465	2,000	5,000			
124	68507 · Commnity Town Events	14,442	7,000	7,000			
125	68512 · Family / Child Centered	278	1,800	1,800			
126	68513 · Seniors	-	4,000	5,000			
127	68514 · Sports	3,715	6,000	6,000			
128	68515 · Racket Sports	140	5,000	4,000			reduced by 1K per BoS meeting 4.1.25
129	68516 · Fields / Services	8,171	9,000	9,000			
	Total Park & Recreation	54,711	62,096	62,096	3,819.12	6.15%	
130	58140 · Social Security / Medicare	62,041	60,787	69,127	3,394.14	5.16%	
131	Probate Court	3,485	3,624	3,182	-442.00	-12.20%	
	Public Health & Welfare						
132	68003 · Municipal Agent Salar	1,333	1,267	1,305			
	Social Service						
133	67803 · Social Service Admini	37,408	34,353	35,384			
134	67905 · Office Supplies	4,891	1,200	1,200			
135	67909 · Mileage / Travel	-	200	500			
136	67910 · Meetings / Membershi	-	-	100			
137	67991 · General Assistance	203	500	500			

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	Budget Proposed Budget	Budget '25 vs Budget '26		
138	67992 · GA Medical	-	-	200	200		
139	67993 · GA Burial	-	-	1	1		
Total Social Service		42,503	36,253	36,854	37,885	1,030.98	2.80%
140	67700 · Torrington Area Health	8,609	8,609	8,609	8,631		
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	4,000	4,000	4,000		
Total Public Health & Welfare		73,644	65,744	66,645	67,736	1,090.92	1.64%
Public Safety							
146	65016 · CVFD Physical Exams	8,775	6,000	6,000	9,000	reduced by 3K per BoS meeting 4.1.25	
147	65035 · Firehouse Maintenance	41,261	30,000	30,000	32,000		
148	65045 · CVFD Service Incentive	35,020	34,000	34,000	42,000		
149	65050 · CVFD Op / Fire	67,628	73,710	73,710	79,600	7.99%	
150	65051 · CVFD Ambulance	29,767	31,990	31,990	27,000	-15.60%	
152	66003 · Fire Marshal Salary	3,847	3,000	3,000	3,000	0	
153	66005 · Fire Marshal Expenses	848	1,000	1,200	1,200	0	
154	66016 · 911 Contract	18,852	18,852	18,852	18,852	0.00%	
155	66050 · Civil Preparedness	-	1,000	1,000	1,000	0	
Total Public Safety		205,999	199,552	199,752	213,652	13,900.00	6.96%
Registrars of Voters							
156	56602 · Registrars' Salaries	9,082	8,032	8,032	10,893	reduced by 1K per BoS meeting 4.1.25	
157	56603 · Election Workers' Wage	1,397	11,860	9,995	9,837	reduced by 1K per BoS meeting 4.1.25	
158	56805 · Office Supplies	2,788	800	300	800		
159	56809 · Mileage / Travel	-	-	50	50		
160	56810 · Meetings/Memberships	2,255	1,650	1,650	1,330		
161	56816 · Contracted Services	2,653	2,754	2,000	1,660		
162	56846 · Postage	143	73	95	150		
Total Registrars of Voters		18,318	25,169	22,122	24,719	2,597.16	11.74%
Sanitation & Recycling							
163	67002 · Salaries / Wages	86,952	98,917	85,772	88,347		
164	67114 · Landfill Supplies / Repa	4,258	7,000	7,000	7,000		
165	67116 · MSW Hauling	21,610	21,000	21,000	23,000		
166	67119 · Site Testing	9,960	14,000	10,000	10,000		
167	67135 · Building Repairs	-	-	500	500		
168	67216 · MIRA Contract	36,165	32,000	32,000	38,000		

Proposed Budget Worksheet

FY 2025-2026

		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	
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		

Proposed Budget Worksheet

FY 2025-2026

		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 Expe	4,464,346	4,772,108	4,772,108	5,021,060	reduced by 10,034 per BoE 4.2.25 meeting	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	
FY	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	
GL Year	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	
Grand List	480,492,583	477,368,490	476,871,325	399,985,975	397,240,336	393,148,876	389,809,200	389,384,320	404,816,100	403,063,800	
98% of GL	470,882,731	467,821,120	467,333,899	391,986,256	389,295,529	385,285,898	382,013,016	381,596,634	396,719,778	395,002,524	
One Mil	480,493	477,368	476,871	399,986	397,240	393,149	389,809	389,384	404,816	403,064	
98% Budget Mil	470,883	467,821	467,334	391,986	389,296	385,286	382,013	381,597	396,720	395,003	
Selectmen Expenses	2,408,979	2,317,689	2,333,853	2,164,987	2,071,529	2,041,500	2,002,026	1,902,493	1,861,036	1,817,674	
BOE Exp											
CCS	2,747,222	2,633,903	2,664,983	2,533,404	2,499,250	2,484,270	2,361,446	2,511,785	2,712,532	2,712,532	
Region #1	2,024,886	1,847,118	1,450,214	1,484,561	1,372,972	1,493,993	1,636,845	1,464,923	1,356,330	1,469,953	
L-T Debt	160,608	344,863	343,423	354,001	352,352	354,215	360,873	364,897	181,175	175,675	
Capital Exp	720,000	625,000	700,000	755,000	697,000	680,000	595,000	515,000	602,000	500,000	
Total Budget	8,061,695	7,768,573	7,492,473	7,291,953	6,993,103	7,053,978	6,956,190	6,759,098	6,713,073	6,675,834	
Mil Rate	15.30	14.70	14.49	16.70	16.70	16.70	16.62	16.12	15.31	15.13	
			Reval					Reval			
Budget + or - over PY	293,122	276,100	200,520	298,850	-60,875	97,788	197,092	46,025	37,239	170,812	
	3.77%	3.69%	2.75%	4.27%	-0.86%	1.41%	2.92%	0.69%	0.56%	2.63%	
Mil Rate + or - over PY	0.6	0.21	-2.21	0	0	0.08	0.5	0.81	0.18	0.23	
	4.08%	1.45%	-13.23%	0.00%	0.00%	0.48%	3.10%	5.29%	1.19%	1.54%	
Grand List + or - over PY	3,124,093	497,165	76,885,350	2,745,639	4,091,460	3,339,676	424,880	-15,431,780	1,752,300	5,527,490	
	0.65%	0.10%	19.22%	0.69%	1.04%	0.86%	0.11%	-3.81%	0.43%	1.39%	
UGFB at FYE before Appropriation below		2,771,222	3,280,844	2,990,579	2,719,365	2,277,885	2,248,351	1,906,751	1,936,893	1,861,032	
UGFB Appropriated to next FY		200,000	350,000	175,000	288,110	50,325	176,500	350,000	200,000	200,000	
Months of reserve		3.83	4.53	4.51	4.00	3.82	3.52	2.69	3.08	2.97	
Amt of UGFB actually used				-	-	-	-	-	-	-	
Blue shaded area is estimated											

Shaded area is estimated

3/12/2025