

**REGULAR MEETING MINUTES**  
**COLUMBIA BOARD OF SELECTMEN**  
**Tuesday, June 2, 2020 – 7:00 pm**  
**Adella G. Urban Administrative Offices Conference Room**  
**323 Route 87, Columbia, CT**

**Members Present via Remote Access:** Steven M. Everett, First Selectman; Robert Hellstrom, Deputy Selectman; Judy Ortiz, Selectman; William O’Brien, Selectman; Lisa Napolitano (arrived at 7:40 pm).

**Also Present via Remote Access:** Mark Walter, Town Administrator; Marc Volza, Recreation Director.

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**CALL TO ORDER:** S. Everett called the meeting to order at 7:00 pm.

1. **MOMENT OF SILENCE:** S. Everett asked for a moment of silence.
2. **APPROVAL OF AGENDA:** S. Everett MOVED to Approve the Agenda as presented. MOTION CARRIED 4.0.
3. **APPROVAL OF MINUTES:**
  - 3.1 **BOS Regular Meeting Minutes for May 19, 2020.** J. Ortiz asked to add to the minutes of May 19, 2020 the following: “At the end of meeting we had some discussion from the public about opening the beach and it was discussed that the Board of Selectmen would get the information about the changes that were going to be made on what we voted on.” S. Everett MOVED to Approve the meeting minutes from May 19, 2020 with the added comments on the meeting by J. Ortiz. MOTION CARRIED 3.0.1, with W. O’Brien abstaining.
4. **AUDIENCE OF CITIZENS:** No comments or new emails from PublicInput@columbiact.org.
5. **OLD BUSINESS:**
  - 5.1 **COVID-19 Municipal Procedural Updates.** M. Walter explained this is a very fluid moving target as we all try to figure out how to come back to some version of normal. M. Walter has been working with town departments on coming up with goals to re-open. The library, fire department and the school have provided their operational goals regarding back to normal operations. M. Walter explained that we are evaluating different options to purchase Personal Protective Equipment (PPE) to be able to help departments start functioning as normal. There is no definitive date set for re-opening, but the target is somewhere between June 20<sup>th</sup> and July 5<sup>th</sup>. As June progresses, we will be tracking to see if there is any uptick; however, things are looking steady right now. We will know a lot more at the next BOS meeting on June 16<sup>th</sup>. We are still providing needed services to residents so far and employees have been very adaptive with mail, email, and our drop box. M. Walter said he is confident we can take this slow before opening to the public and that we will take it step by step to ensure that

employees are comfortable. S. Everett stated he has not gotten any complaints about the workload and he has been briefed on the plan and is ok with it.

- a) **Municipal Building Reopening Transition Plan**
- b) **Recreation and Beach & Lake Operational Plan**
- c) **Senior Center and Transportation Operational Plan.**
- d) **Library Operational Plan.**

**6. NEW BUSINESS:**

**6.1 Recommendations for Candidates to serve on the Charter Revision**

**Commission.** S. Everett explained that every 10 years we are bound by the Charter to review and revise and he is asking the BOS for recommendations for 8 volunteers. J. Ortiz asked how many Democrats and how many Republicans. M. Walter stated he was not sure, but that it would have to probably be a balance, but he would find out and report back to the BOS. He explained that there should be representation from different boards such as, FiPAC, BOS, Building and Land Use, Planning and Zoning and LMAC. M. Walter stated that he already has some volunteers that expressed interest and some recommendations that he will be following up on.

**6.2 CTDOT Proposed Install of Rectangular Rapid Flashing Beacons near**

**Airline State Park Trail on Route 87.** S. Everett explained that the line of site in that area is very dangerous and the proposed rapid flashing beacon is just an awareness beacon and will be installed in 2022. The State would pay for the design and we would have to commit to maintaining it. M. Walter explained that we would want to have some involvement in the design so that we understand what the long-term maintenance would be. Discussion ensued about why we are involved in maintaining the area when the State owns it; issues of improving the parking, and the dangers of crossing at that area.

**7. COLUMBIA LAKE / DAM / BEACH.**

- 7.1 Columbia Lake Sign.** A design mock-up was provided to the BOS for review. S. Everett MOVED to Approve the Columbia Lake Sign. MOTION CARRIED 4.0.

J. Ortiz had questions pertaining to swim classes and how this will be set up. S. Everett stated that the governor's guidelines have changed, and we can now have up to 25 people gathered outside. M. Volza stated that we are going ahead with the Governor's guidelines with modifications being made. This includes requiring a parent or a guardian to stay with the child, cutting class size, taking temperature checks, limiting capacity and other guidelines. M. Volza explained that the softball camp is canceled. Discussion ensued about the state guidelines on temperature taking. M. Volza explained that this could change often and that they will keep re-evaluating.

- 7.2 Proposed amended and restated Guidelines for Granting Permission for the Construction and Maintenance of Structures and Shoreline on Columbia Lake and Public Comment Specific to Guidelines.** M. Walter explained this should be pushed back to LMAC again, because Paula Stahl, Land Use Planner had minor modifications to the wording for permits. The existing wording is "Special Note: Permission by the Board of Selectmen to construct a structure on or above the Town owned lake bottom shall not relieve the applicant from obtaining other required approvals and if required permits". P. Stahl suggested the modification to read, "Special Note: Permission by the Board of Selectmen to construct a structure on or above the Town owned lake bottom shall not relieve the applicant from obtaining other required approvals and permits from IWWC and Building Department". M. Walter stated that we should be clear on these

definitions and that it should be clearly addressed. M. Walter stated that we do not want to create a division between departments, and he recommends that the amended and restated regulations go back to LMAC. M. Walter explained that another comment had to do with deeded access to the lake and that this is a complicated issue. M. Walter stated that we might want to add minor language that the access is a prescriptive right that could be grandfathered or deeded rights could benefit the owner or deeded rights that could burden the adjoining property owners and disputes will ultimately will decided by the courts, not by the town or LMAC. He recommended that we might need language that says we are not going to make a decision on deeded rights and that the owner would need to go back to their deed and clearly understand what it says and how does the grandfathered guidelines work. R. Hellstrom stated that when it comes to wetlands, he felt we should leave it up to the enforcement officer to determine if it is an issue.

H. Beck stated that this is an issue that has needed to be addressed for some time and would have recommended this in phase 2 to LMAC. He said that he would like to pull some guidance together for residents to help map it out clearly, so everyone is comfortable. He stated that he will take it back to LMAC and get something back to the BOS in July.

M. Walter explained that in [PublicInput@columbiact.org](mailto:PublicInput@columbiact.org) we received an email from Bruce Hopper about the height of the seawalls. M. Walter said that this is already in the regulations and that Mr. Hoppers concerns will be sent LMAC. M. Walter explained that we got another public input email from Brenden Sondergren on watercraft and placement of structures. This will also be sent to LMAC. Discussion ensued.

W. O'Brien asked about the addition of the new definition of property lines and how to measure frontage on an applicant's property. H. Beck explained that this is just clarification of concept of property lines for purposes of site lines and center lines, and location of rafts or moorings. Discussion ensued. S. Everett asked the BOS if they want clarity on any issues to please submit their questions and we will get the answers.

## **8. APPOINTMENTS / RESIGNATIONS:**

**8.1 Resignation of Kathrine Tolsdorf from the Board of Education.** S. Everett thanked Kathy Tolsdorf for her years of service and stated that everything Kathy did was always for the best of the children and she will be tough to be replaced. J. Ortiz stated she is sorry to see her go. R. Hellstrom asked if we could put together a letter thanking her for her services. L. Napolitano stated that she has worked with Kathy for years and she was very passionate about working with the kids. S. Everett MOVED to Approve the Resignation of Kathrine Tolsdorf from the Board of Education effective immediately. MOTION CARRIED 4.1 with W. O'Brien opposed. L. Napolitano joined the meeting.

**8.2 Appointments of Marc Volza as Animal Control Officer and Nicole Morey as Assistant Animal Control Officer.** M. Walter recommended the appointments of Marc Volza and Nicole Morey and explained that one big advantage is that they will be on duty during the day and a lot of the calls are involving Rec Park which they are already involved on a daily basis. He explained that eventually we may be able to join another town to increase coverage. R. Hellstrom asked how this will work financially. M. Walter explained that we would allow them to leave any time during their normal working hours to cover animal control as they are already being paid by the town

and that they will receive a stipend that they would split to cover them for weekends and nights. M. Walter explained that they will have to take an 80-hour course online. M. Walter stated that East Haddam and Hebron ACO will help as needed until we are up and running. S. Everett MOVED to Approve the Appointments of Marc Volza as Animal Control Officer and Nicole Morey as Assistant Animal Control Officer. MOTION CARRIED 5.0.

**9. TOWN ADMINISTRATOR REPORT:**

**9.1 Update on Access Agency.** M. Walter explained that we have documented our concerns to the agency about not receiving services and they have agreed to not bill us for April and May. B. Derring will follow up on whether we will be receiving services in June. We will also be determining if we will go forward with Access Agency for next year. M. Walter explained that we will get an ad this week for a social worker. We already have existing residents that are interested, and we have a proposal from AHM to provide a social worker through their agency. S. Everett stated that he would like to have Access help us out until July so that any residents are provided the help they need. M. Walter explained AHM has been available as well through their hotline.

**9.2 EHHD COVID-19 Report 5-28-20.** M. Walter explained we did have one death in town and up to 22 cases with 5 hospitalizations. We have not had any big spikes.

**9.3 CT-CHIP Rate Concession.** M. Walter explained that we did get a 19% increase and a negotiated a small concession of ½ percent.

**9.4 Section 6, Executive Order (EO) 7S and Section 1, Executive Order (EO) 7W Suspension and Modification of Tax Deadlines and Collection Efforts due to COVID-19.** M. Walter stated that the EO 7s and 7W defines the suspension and modification of tax deadline and will be published on the towns website and we have sent a write-up to Chronicle it was included in the monthly newsletter.

**10. CORRESPONDENCE:**

**10.1 FY 20/21 Approved Budget.**

**10.2 Thank you letter to Joyce Nasin for COVID-19 donation.**

**10.3 “Welcome Home” 2020 Real Estate Guide featuring Town of Columbia.** Columbia was noted as a top 10 town in Tolland County.

**11. BUDGET:**

**11.1 Transfers.** S. Everett MOVED to Approve \$80.00 to cover the cost above budget for the annual beach mailer postage. MOTION CARRIED 5.0.

S. Everett MOVED to Approve \$975.00 to cover the unbudgeted cost for the replacement of the AED at the Murphy House. MOTION CARRIED 5.0.

| <b>TRANSFER#/AMOUNT</b> | <b>FROM A/C# DESCRIPTION</b> | <b>TO A/C# DESCRIPTION</b> |
|-------------------------|------------------------------|----------------------------|
| 2020-034/\$80.00        | 10-4640-520/Prof/Tech        | 10-4640-110/Postage        |
| 2020-035/\$525.00       | 10-4640-500/Prof/Tech        | 10-4640-300/Supplies       |
| \$300.00                | 10-4640-515/Contracted       |                            |
| \$150.00                | Services                     |                            |
| Total \$975.00          | 10-4640-520/Printing         |                            |

**11.2 Refunds:** None.

12. **APPROVE PAYMENT OF BILLS:** S. Everett MOVED to Approve the Payment of Bills totaling \$ 65,433.92. MOTION CARRIED 5.0.
13. **AUDIENCE OF CITIZENS:** None.
14. **BOARD MEMBER COMMENTS:** J. Ortiz thanked M. Walter for getting information out before the meeting. J. Ortiz asked M. Walter to contact her weekly with updates. S. Everett stated that the Governor has made changes to how many people can gather in groups, which is now at 25. M. Walter and M. Volza will be in touch after to discuss the new changes.
15. **EXECUTIVE SESSION: Real estate per State Statutes Section 1-200(6)(D); Pending Litigation per State Statutes Section 1-200(6)(B); Personnel per State Statutes Section 1-200(6)(A).** None.
16. **ADJOURNMENT:** S. Everett MOVED to Adjourn at 8:04 pm. MOTION CARRIED UNANIMOUSLY.

Respectfully submitted by Jennifer C. LaVoie.

**REGULAR MEETING MINUTES**  
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**Adella G. Urban Administrative Offices Conference Room**  
**323 Route 87, Columbia, CT**

**Members Present via Remote Access:** Steven M. Everett, First Selectman; Deputy Selectman, Robert Hellstrom, Judy Ortiz, Selectman; Lisa Napolitano, Selectman.

**Members Absent:** William O'Brien, Selectman.

**Also Present via Remote Access:** Mark Walter, Town Administrator; Beverly Ciurylo, Finance Director; Marc Volza, Recreation Director, Bernadette Derring, Senior Center Director.

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**CALL TO ORDER:** S. Everett Called the Meeting to Order at 7:00 PM

1. **MOMENT OF SILENCE:** S. Everett asked for a moment of silence for all those affected by COVID.
2. **APPROVAL OF AGENDA:** S. Everett MOVED to Approve the Agenda as written. MOTION CARRIED 4.0.
3. **APPROVAL OF MINUTES:**
  - 3.1 **BOS Regular Meeting Minutes for April 21, 2020.** S Everett moved to Approve the meeting minutes for April 21, 2020. MOTION CARRIED 4.0. **BOS Regular Meeting Minutes for May 5, 2020.** S. Everett MOVED to Approve the Regular BOS Meeting Minutes for May 5, 2020. MOTION CARRIED 4.0.
4. **AUDIENCE OF CITIZENS:** *For public input before the meeting please email your comments to [PublicInput@columbiact.org](mailto:PublicInput@columbiact.org). For public input during the meeting, your comments can be submitted through the "Chat" feature in Zoom Meeting or wave your hand and request your mic to be un-muted. PLEASE INCLUDE IN BOTH METHODS YOUR NAME AND ADDRESS.* No Comments from the Public.
5. **OLD BUSINESS:**
  - 5.1 **Board of Selectmen Resolution Re-acceptance of the Donation Agreement between Trust for Public Land and the Town of Columbia for the Markell Property.** M. Walter explained that to comply with the Executive Order 7JJ the motion will need to be redone. Once the motion is done correctly it will then be sent to FiPAC for informational purposes only. M. Walter stated that the protection of the Wells Woods area is consistent with the 2016 Columbia plan of conservation and development and was approved at the Planning and Zoning January 13, 2020 meeting. S. Everett read the following motion and the MOTION CARRIED 4.0.

WHEREAS, the Board of Selectmen has previously recommended that the Town accept the donation by Markell Properties of that certain 100' x 100' parcel of property located

on Pine Street in accordance with a certain Donation Agreement between The Trust for Public Land and the Town of Columbia; and

WHEREAS, the Board of Selectmen will refer this proposed acceptance of such donation to the Financial Planning and Allocation Commission for informational purposes only; and

WHEREAS, the Planning and Zoning Commission has reviewed and approved the proposed acquisition under CGS 8-24 at its January 13, 2020 meeting;

WHEREAS, the Town Charter would ordinarily require a special town meeting to accept the donation of the subject property; and

WHEREAS, in light of the current Declaration of Public Health and Civil Preparedness emergencies in the State of Connecticut and executive orders issued by Governor Lamont in conjunction with such declaration the holding of a town meeting would not be prudent; and

WHEREAS, Section 4 of Executive Order 7JJ issued by Governor Lamont on May 6, 2020 permits the Board of Selectmen, upon finding that taking such action in a timely manner serves an important public interest or to avoid financial loss, to take action to acquire interests in real property without complying with the Town Charter or any statutory requirement to hold a town meeting or referendum to approve such acquisition; and

WHEREAS, the Board of Selectmen has determined that delaying the acquisition of the subject property would potentially adversely impact the associated open space transactions that have been previously approved by special town meeting.

NOW, THEREFORE, BE IT:

RESOLVED: That, pursuant to the authority granted under Section 4 of Governor Lamont's Executive Order 7JJ, the Board of Selectmen does hereby accept the donation by Markell Properties of that certain 100' x 100' parcel of property located on Pine Street in accordance with that certain Donation Agreement between The Trust for Public Land and the Town of Columbia.

Discussion ensued regarding the property. J. Ortiz asked if a recommendation from Open Space was provided. M. Walter explained that the Chairman, Ann Dunnack expressed her approval in the last BOS meeting. L. Napolitano feels it was not presented that there was a direct connection to the proposed state park and if there could be parking. She stated that the Town does not know what kind of responsibilities the town or the state will have and what will be done on this property. She stated she is not comfortable moving forward. She stated that there is just something not right about it and it's interesting timing that this is presented now without public meetings. S. Everett asked if we don't approve the motion, does it kill the deal for the Markell. M. Walter stated that Markell wants to sell every piece of the property. J. Ortiz felt there was not enough information, but probably is a good deal. R. Hellstrom stated we have options to decide what we want to do with it. If we decided to sell it to Infinity Farm, we could do that. M. Walter stated it's up to the BOS to decide to do what to do with the property.

- 5.2 Discuss plans for Town Beach and Rec Park Operation.** S. Everett asked the BOS to provide their input on the beach re-opening document that M. Volza, Recreation Director provided. L. Napolitano stated that what was outlined works and to open the beach. J. Ortiz asked how we are going to police the plan of no more than 30 people at a time and groups of 5 people. M. Volza stated that one staff member will be at the gate counting how many people are coming into the beach and determining capacity. Once capacity is reached the gate will be shut. He stated that lifeguards on duty, and that at all times there is one lifeguard that is not guarding the swimmers and they will inform

residents of the rules with social distancing, use of masks and the state guidelines for parks and beaches. Lifeguards will enforce the rules and the staff reserve the right to ask them to leave. If it escalates, the Rec Dept Director will be called to assist and if it escalates any further the State Police will be contact. M. Volza stated that the rules will be handled just like any other beach rules. J. Ortiz asked if the lifeguards feel comfortable using CPR. M. Volza explained that the lifeguards are comfortable with the appropriate procedures that have been established. M. Walter recommendations to the BOS is to consider is discounting the beach pass by \$5.00. M. Walter stated that signs will be posted at the beach explaining the rules and will be posted on the website and social media. S. Everett read the guidelines presented by M. Volza:

State Guidelines for Beaches currently require the following

- Limit capacity to 50%.
- 15 feet between blankets/groups of people.
- No sports/activities.
- No groups larger than 5, groups should be from the same living unit.
- Masks are required when social distancing is not possible.

Columbia Lake Procedure

- Residents will purchase beach passes using the regular process and beach pass system. Passes will go on sale May 20th.
- Memorial Day weekend and the last weekend of May we will use staff to limit the capacity of the beach to 30 people at a time and enforce social distancing by residents. (swimming will be at your own risk)
- Beginning June 6th, we will begin staffing the beach with lifeguards, checking for beach passes, while still limiting the beach capacity and enforcing social distancing.
- The Murphy House bathrooms will remain closed, 2 portables have been rented along with a sanitizing unit.
- We will not be selling concessions this year due to Covid-19.
- The floating dock will remain beached this year due to social distancing issues it will cause.
- Using beach markers to mark 15ft between groups.

S. Everett MOVED to accept the rules and guidance as written by the Rec Director. MOTION CARRIED 4.0.

S. Everett stated that Rec Park remains open with appropriate social distancing and wearing masks. The Playscape will remain closed.

- 5.3 Municipal departments operations in light of COVID-19 re-entry.** B. Derring stated that she has talked with other Senior Center Directors around the state and no one has been opening their Senior Centers. She stated that there is a need for the transportation program, and they will be installing plexiglass in the van to protect the drivers and will disinfect the vehicle often. She felt that she would like to see how things go tomorrow with the re-opening of the state and over the over the next weeks before deciding to open the senior center. She is looking at opening mid to late June. S. Everett stated that they recently received the Libraries plan on re-opening and will be reviewing. M. Walter stated town departments are handling residents needs through various means, such as through our website, mail, email, and phone. M. Walter stated that at this moment in time

town department will not open to the public until June 20<sup>th</sup>. M. Walter stated that at each BOS meeting we will reevaluate openings and procedures.

**6. NEW BUSINESS:**

**6.1 Discussion of 4<sup>th</sup> of July Parade.** S. Everett stated he was contacted by Steve Piro, President of the Lions Club to discuss the 4<sup>th</sup> of July parade and asked if Steve could address the BOS. S. Piro stated that the board of directors of the Lions Club met last night and they concluded that they would be cancelling the parade. He said that the board was felt it was not something they felt comfortable going forward with. S. Piro stated that maybe the Lions Club could do some sort of other event later on for the town.

**7. COLUMBIA LAKE / DAM / BEACH.**

**7.1 Proposed amended and restated Guidelines for Granting Permission for the Construction and Maintenance of Structures and Shoreline on Columbia Lake.** S. Everett explained that after extensive meetings with LMAC the regarding the amended guidelines and that what is presented tonight is the amended and restated guidelines for the BOS to consider and approve. L Napolitano asked if this document had gone out to people living around the lake. Henry Beck, LMAC member stated that the document has been available at several BOS meetings and at the Columbia Lake Associations (CLA) meetings. H. Beck stated that at the CLA meetings it was discussed favorably. In addition, CLA newsletters included information on the guidelines. R. Hellstrom stated he likes what he has seen in the document and the changes that were made. J. Ortiz did not have any questions. S. Everett stated he wants the BOS to be comfortable with the new guidelines and asked the BOS if they would feel more comfortable giving two more weeks additional time to review. H. Beck stated that we do have some time, but it should be fair so that people can have more time to plan. He added that the only things that are new in the guidelines are in respect to boat lifts and what is grandfathered and what is not. H. Beck stated that most everything else is tightening of definitions and re-organizing and updating the application. S. Everett asked that the BOS review the guidelines and get your questions to the town administrator and they BOS will vote on it in two weeks. For public comment residents can send their comments to [PublicInput@columbiact.org](mailto:PublicInput@columbiact.org)

**7.2 Public Comment Specific to Guidelines.** M. Roickle recommends sending the documents to the CLA for their comments as well.

**8. APPOINTMENTS / RESIGNATIONS: None.**

**9. TOWN ADMINISTRATOR REPORT:**

**9.1 Workers Compensation Premium.** M. Walter stated that the Town has a 0% increase in Liability and Property and the Workers Compensation premium is at 3% Workers because the town's safety record.

**9.2 Public Works & Volunteer Gardeners.** M. Walter thanked our volunteer gardeners, specifically Ingrid Wood, Millie Ramsey, and Joan Hill and how well the volunteer and Public Works departments have been working together.

**10. CORRESPONDENCE:**

**10.1 Emergency Management Director's Update.**

**10.2 State Police Monthly Report for April.**

**10.3 Resources for Re-Opening.**

**11. BUDGET:**

**11.1 Transfers.** S. Everett MOVED to Approve Transfers totaling \$2,781.00.

| <b>TRANSFER#/AMOUNT</b> | <b>FROM A/C#<br/>DESCRIPTION</b>   | <b>TO A/C# DESCRIPTION</b>              |
|-------------------------|------------------------------------|---|
| 2020-030/\$1,000.00     | 10-4420-<br>500/Professional /Tech | 10-44420-300/General<br>Supplies        |
| 2020-031/\$1,500        | 10-4440-230/Electricity            | 10-4112-230/Electricity                 |
| 2020-032/\$8,000.00     | 10-4660-230/Electricity            | 10-4670-120/<br>Telephone/Communication |
| 2020-033/\$111.00       | 10-4260-230/Electricity            | 10-4260-120/<br>Telephone/Communication |

MOTION CARRIED 4.0.

**11.2 Refunds:** S. Everett MOVED to Approve Refunds totaling \$6,045.00.

| <b>AMOUNT</b> | <b>FROM</b>      | <b>TO</b>      |
|---------------|------------------|----------------|
| \$6,045.00    | TOWN OF COLUMBIA | Steven S. Adil |

MOTION CARRIED 4.0.

**12. APPROVE PAYMENT OF BILLS:** S. Everett MOVED to Approve payment of bills totaling \$221,225.72 consisting of 2019-2020 Emergency, 2019-2020 Regular, Bond '01 payment, Credit Card, and Paychex. MOTION CARRIED 4.0.

**13. AUDIENCE OF CITIZENS:** M. Walter provided a summary of an email that came from Jeff Morrison, 14 Columbia Landing stating that the town should keep Columbia beach and rec park open with no lifeguards and swim at your own risk. Michele Barton commented that she felt 30 people at the beach is an unrealistic number and is confident most people will be turned away. She was concerned about paying for a family beach pass and then being turned away and felt that was unfair. She asked if the BOS would reconsider the fees for the beach pass. S. Everett explained that we are following the state and DEEP guidelines on social distancing. He stated that he will work with the Rec Director about the social guideline rules as well as the cost for beach passes. A question was asked regarding overhead costs and how did the Town come up with the measurements of up to 30 people. M. Volza responded that there has to be some sort of staffing to make sure that the capacity limit at the beach is being monitored and the porta-potties are being cleaned and disinfected. M. Volza stated that determined the number of people at the beach by using a GSI map of the beach and they hand measured the beach by breaking it into 15- ft increments. S. Everett stated that he appreciated the comments and questions from residents and will look into the issue of beach pass pricing and the amount of people who can be at the beach safely, while adhering to the State and DEEP guidance rules.

**14. BOARD MEMBER COMMENTS:** J. Ortiz asked if the BOS could be contacted weekly between Board meetings to keep them informed on what is going on at the beach and in the town. M. Walter stated he will send a summary weekly. L. Napolitano stated that she walks on the trails and people are respectful. R. Hellstrom stated he is impressed with the Towns people and that they have been doing the right thing. He is hopeful this will be the same at the beach. M. Walter stated that S. Everett has the authority over things that are not managed by the Health District.

**15. EXECUTIVE SESSION: Real estate per State Statutes Section 1-200(6)(D); Pending Litigation per State Statutes Section 1-200(6)(B); Personnel per State Statues Section 1-200(6)(A).**

**16. ADJOURNMENT:** S. Everett MOVED to Adjourn the Meeting at 8:15. MOTION CARRIED UNANIMOUSLY.

## 5.1 COVID-19 Municipal Procedural Updates.

- Unified Command (Emergency Management Director, Town Administrator, First Selectman, Public Works Director) is constantly re-evaluating procedures and guidelines to reopening municipal buildings to the public.
- To date social distancing and mask wearing is still in effect.
- All employees will take daily temperature readings.
- Sneeze guards will be constructed as an added protection for employees behind counters.
- Increased cleaning and sanitizing will be in effect.
- Initial opening by appointment only and we will continue to service the public through internet, mail, and lockbox.
- Traffic flow is being evaluated through the buildings to facilitate social distancing.
- Public hand sanitizers at main entrances will be available.
- Masks will be required.
- We continue to work with the State obtaining the needed PPE (masks, hand sanitizers, gloves, etc.) for employees to provide needed safety measures.

## Municipal Best Practices Guidelines – STATE of CT Advisory Commission on Intergovernmental Relations

The Advisory Commission on Intergovernmental Relations (ACIR) is compiling best practices guidelines to assist municipalities in their response to the disruptions of the COVID-19 pandemic. The goal of this effort is to provide local officials with solutions that meet local needs and are in sync with state expectations. Guidelines will be updated as needs change or as new approaches are identified. Suggestions are welcomed. The ACIR appreciates guidance provided by a number of state-wide organizations, the General Assembly's Office of Legislative Research, and state agencies.

To view the COVID-19 Executive Orders and a breakdown of each town department guidelines for re-opening please click <https://portal.ct.gov/acir>.

### **May 21, 2020 - Beach Update**

- Beach passes are now available for purchase online. We encourage purchasing passes online; if unable to do so passes can be purchased at the Parks and Recreation Office by appointment; call (860) 228-8513 to make an appointment.
- Passes can also be purchased by printing and completing registration forms that are found online and mailing in with payment. If you are purchasing passes online and exceed the family max please send an email to [recdirector@columbiact.org](mailto:recdirector@columbiact.org); a customized invoice will be created to allow you to pay online and incorporate the family max price.
- Prices have been lowered \$5 per pass and the family max has been reduced to \$80 instead of \$120 for the year (does NOT include day and transferrable guest passes).
- Staff will be present during Memorial Day weekend, May 22<sup>nd</sup> – May 25<sup>th</sup> and the weekend of May 30<sup>th</sup> -May 31<sup>st</sup>, from 11am-6pm. Staff will be present to limit capacity, enforce social distancing and to answer questions. Swimming is at your own risk these two weekends.
- Starting June 6<sup>th</sup>, we will have lifeguards on duty and begin checking for beach passes, we will also begin selling day passes for \$5 (we will only be accepting credit/debit cards). We will also begin our normal hours of 10:30am-6:15pm.
- We will be following state guidelines and Executive Orders for Recreational facilities. Our maximum capacity is 55 people - 35 people on the beach and 20 people on the lawn area.
- Staff will check passes and keep track of numbers at the main entrance gate.
- Once capacity is reached the gate will be closed until we are once again below capacity. To check capacity please call (860)-428-1482, please remember that the number of people at the beach changes frequently.
- Porta potties will be available for public use. A hand sanitizing station is also available for use. The Murphy House will be closed to the public. Concessions are not being sold.
- By the Governor's Executive Order, social distancing is still in effect and masks must be worn when not able to maintain 6-foot distance from others.

## Beckish Senior Center Food Distribution for COVID-19

On March 14, 2020 planning began to close schools, senior centers, and other public buildings due to the Coronavirus. First and foremost, our planning had to include how to keep our residents safe while continuing to provide our seniors with food and necessary items like medications. A plan was quickly devised to receive donations and distribute food to those in need. Our daily routine at the Senior Center changed dramatically, but the key to the planning was to ensure the safety of our residents by staying at home.

Our new routine and our new normal have come into play after many weeks of wearing masks and gloves, keeping the appropriate social distance, sanitizing the Senior Center, and wiping down all donation items. At eleven weeks in, it hits me as I am packaging groceries for those in need with a wonderful group of volunteers, all wearing masks and gloves and keeping the appropriate distance. Tears building, I stop and look around and see very generous members of our community donating large items of food to the pantry, and all my volunteers working very hard. I cannot express enough how grateful I am to work in a community that really comes together during difficult times. In almost 11 years with the Town of Columbia, we have had a few natural disasters happen where we were without power for days on end and the community came together to help one another. Now without hesitation, we are all coming together again. Thank you to all who have helped deliver food, made donations, and made wellness calls. This could not be done without all of you. Thank you for helping to keep Columbia Safe and Healthy!

The Beckish Senior Center will be open on Tuesdays from 8:00 am to 3:00 pm for donations to the food pantry to help those in need. The Meal on Wheels (MOW) program is still on-going, and we are still accepting new clients in Columbia. Tuesdays will also be the delivery day for all MOW clients and those who rely on the congregate meal program. Senior Center staff will also be making deliveries to those in need on Tuesdays between 1pm and 3pm.

Monetary Donations: If anyone would like to donate to the Columbia's COVID-19 Food Pantry, please write a check to "Town of Columbia" and mail to 188 Route 66 Columbia, CT 06237. Please state in the memo section of your check "COVID -19 donation" so we can use the donation to help seniors and families in many areas of need not just specifically for food. Gift cards of any type (Visa, Mastercard, American Express, Teds IGA, Walmart, Aldi's, Stop & Shop etc...) can also be sent to the above address. You can also make an on-line donation using the link on the front page of the Columbia website at [www.columbiact.org](http://www.columbiact.org) Thank you!

Please call the Beckish Senior Center at 860-228-0759 for any questions or concerns.

Contact Info:

Bernadette Derring – Director Senior Services & Transportation

Phone: 860-228-0759 ext. 1 (Only use extension 1)

Email: [beckish@columbiact.org](mailto:beckish@columbiact.org)

Please check the town website [www.columbiact.org](http://www.columbiact.org), Beckish Senior Center Facebook page, as well as The Gem Newsletter for future updates.

Library staff are currently working in the building. We can be reached during the following times:

Tuesday, Wednesday, and Thursday: 11:00 am – 2:30 pm & 5:30 – 7:00 pm  
Saturday: 11:00 am – 4:00 pm

**Our Book Drops are open.** We'd like to thank you all for taking care of our materials for the last few months. All returned items must go into the book drop and will remain on your card for 1 week while they are in quarantine. Only items owned by SBL or borrowed for you through interlibrary loan may be returned in our book drop. Unlike 'normal,' if you have borrowed materials directly from another library, please return them to that site. We cannot be responsible for their safe return.

**Until further notice, SBL and the Friends of the Library are not taking donations.** Please do not leave them in or outside of the book drop.

**Saxton B. Little Library is pleased to announce No-Contact Curbside Service will begin on Tuesday, June 2nd at 11:00 am!**

Here's how it works!

Patrons may request items by calling the Library during calling hours (860-228-0350), emailing us at [SBL@columbiactlibrary.org](mailto:SBL@columbiactlibrary.org), or requesting an item (placing a hold) via [the Library's online catalog, Verso](#). We will work with you to arrange a pick-up time. At the appointed time, your materials will be waiting for you in a brown paper bag with your first initial and last name on it, on a table by the window between the door and the book drop. You'll notice the new pick-up table and tent outside the building!

If you do not pick up items at the scheduled time or contact us, we will return the items to circulation at the end of the day.

### **Requesting items:**

\* If you call us, just like "normal," Library staff will have you hold while we make sure we actually have the item requested. Presuming we do, staff will ask you to select a time from our specified pick-up windows. At the set time, your items will be on the pick-up table.

\* If you email us with your request at [SBL@columbiactlibrary.org](mailto:SBL@columbiactlibrary.org), it will expedite the process if you include not only the information about your wanted materials, but also your choice from the specified pick-up times. You'll receive an automated response to let you know that we got your message! Please give us a day to process your request. When your request is completed, we will send you a confirmation email (note: this will be different than the automated response). If you do not provide a pick-up time, your items will be on hold until we make the pick-up time arrangement by phone or email. We will continue trying to make this arrangement for one week. If no pick-up date is set after one week, your order will be canceled. Once an arrangement is confirmed by phone or email, your items will be on the pick-up table at the designated time.

\* If you request an item through [our catalog](#) (the normal way via the "Request This Item" Button), you may also call or email us with a pick-up time. (See information above.)

### **When picking up:**

\* Items will be on the pick-up table in a brown paper bag with your first initial and last name written on it.

\* Please be considerate for others: wear a mask, allow six-foot social distancing, and do not handle materials that are not yours.

\* Return materials **MUST GO IN THE OUTSIDE BOOK DROPS**. If you open your brown bag and immediately don't want your items, please return them to the book drop.

\* Please do not leave anything on the table or ground.

\* Remember that returned items will remain on your card for one week while they are in quarantine. Also remember that there are no fines during this time.

### Curbside Pick-up Hours:

Tuesday from 12:00 – 3:00 pm [*Tuesday pick-up*]

Wednesday from 11:00 am – 1:00 pm [*Wednesday morning pick-up*]

Wednesday from 5:00 – 7:00 pm [*Wednesday evening pick-up*]

Thursday from 12:00 – 3:00 pm [*Thursday pick-up*]

Saturday from 11:00 am – 3:00 pm [*Saturday pick-up*]

### **Don't forget...**

Visit our website and our newsletters for more information, including information on zoom programs, tutorials for how to search our catalogs, browse new items from home, access your account, and more.

Want something to read or watch, but you're not sure what that something is? We can help! Use our [Tailored Titles](#) service. We are happy to make suggestions based on your likes/dislikes. Or be surprised: ask for a grab bag! We will pick out a few titles for you to try. Don't like them? We won't be offended; we'll just keep trying!

Columbia resident new to the Library? Call us and we can set you up with a Library card over the phone.

If you have questions or need to contact us, please call the Library at 860-228-0350 or email at [SBL@columbiactlibrary.org](mailto:SBL@columbiactlibrary.org).

We thank you for your patience and helping us to do our best to provide service in the safest way possible for staff, patrons, and our community.



STATE OF CONNECTICUT
DEPARTMENT OF TRANSPORTATION



2800 BERLIN TURNPIKE, P.O. BOX 317546
NEWINGTON, CONNECTICUT 06131-7546

Phone: (860) 594-2768

April 1, 2020

VIA E-MAIL

Dear Chief Elected Official:

Subject: Rectangular Rapid Flashing Beacon Project at Uncontrolled State Road Midblock Crosswalks
State Project No. 0172-0495

The Connecticut Department of Transportation (Department) is proposing to install new Rectangular Rapid Flashing Beacons (RRFBs) at specified existing midblock crosswalk locations on State-owned roadways in District 2. These locations were determined using federal guidance and data from national research to identify midblock crosswalk locations that pose a higher risk of crashes between vehicles and pedestrians. The criteria used to determine these locations comprised a variety of elements including, but were not limited to, posted speeds, roadway widths, roadway traffic volumes, presence of medians, visibility to the crossings, nearby land use, pedestrian and bicyclist crash history and expected pedestrian utilization. The RRFBs can improve both visibility and motorists' awareness of pedestrians intending to cross the roadway.

The RRFB locations in your community are listed in the email. Existing RRFBs and signs with circular flashing warning lights will also be upgraded to the latest standards, which may include new pedestrian pushbuttons and concrete sidewalk ramps that comply with Americans with Disabilities Act (ADA) standards. The design phase of the project is anticipated to begin soon and the project is tentatively scheduled to be constructed during the 2022 construction season. The Department will fund and install the RRFBs, sidewalk ramps and associated signs and pavement markings under State Project No. 0172-0495 at no cost, provided that the municipality concurs with the future Project Authorization Letter, which documents that ownership and maintenance of the RRFBs and sidewalk ramps are the responsibility of the municipality.

If the municipality would like to participate in the project and agrees with the above, please sign this letter in the space provided below and return it to the Department at TrafficSafety.DOT@CT.gov. Please retain a copy for your records. Should you have any questions, please contact Mr. Balazs G. Martai, Project Engineer, at (860) 594-2745. A response from the municipality is requested by April 24, 2020.

Very truly yours,

Mark F. Carlino, P.E.
Division Chief of Traffic Engineering
Bureau of Engineering and Construction

cc: Local Traffic Authority

Signature

Date

Printed Name and Title

City/Town

# Rectangular Rapid Flash Beacon

Connecticut Department of Transportation  
Bureau of Engineering and Construction

Traffic and Safety Engineering

The Rectangular Rapid Flash Beacon (RRFB) is a type of traffic control device designed to allow pedestrians to safely cross streets with high volumes of traffic. RRFBs can enhance safety by reducing crashes between vehicles and pedestrians at uncontrolled approaches to unsignalized intersections and mid-block pedestrian crossings by increasing driver awareness of potential pedestrian conflicts. In an effort to increase pedestrian safety, the Connecticut Department of Transportation allows installation of RRFBs at select locations throughout the state.



The RRFB is composed of amber light emitting diodes (LEDs) that supplement warning signs at uncontrolled approaches to unsignalized intersections or mid-block crosswalks. RRFBs use an irregular flash pattern that is similar to emergency flashers on police vehicles. RRFBs can be activated by pedestrians manually by a push button or passively by a pedestrian detection system.

The RRFB provides these benefits:

- Lower cost alternative to traffic signals and hybrid signals
- Increase driver yielding behavior at crosswalks

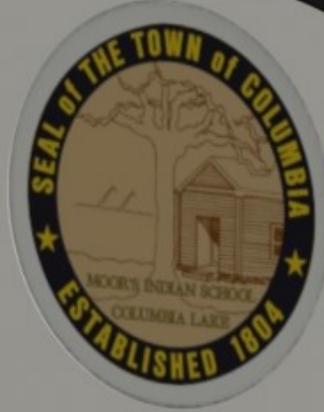
RRFB Implementation Considerations:

- Owned and maintained by the municipality.
- Only allowed at uncontrolled marked crosswalks (unsignalized or midblock crosswalks).
- Signing and pavement markings according to State standards.
- Sidewalk ramps shall meet Americans with Disability Act standards.
- Receives power through standalone solar panel units, but may be wired to a traditional power source.



(Graphic courtesy of [http://ferndalemoves.com/wp-content/uploads/2013/11/CrossingIsland3LaneCurbs\\_C](http://ferndalemoves.com/wp-content/uploads/2013/11/CrossingIsland3LaneCurbs_C)  
I RRFB View 1.png

**Additional information regarding the RRFB installation process can be found [here](#).**



Welcome to  
**COLUMBIA**  
**LAKE**



Welcome to  
**COLUMBIA  
LAKE**

### BEACH RULES

- Dogs Not Permitted
- Smoking Prohibited
- No Alcoholic Beverages
- Children 12 & Under Must Be Accompanied by An Adult
- Glass Containers Prohibited
- No Swimming in The Designated Swim Area
- Swim at Your Own Risk When Lifeguard is Not On Duty
- Beach Closes At Sunset

# Columbia Board of Selectmen

323 Jonathan Trumbull Highway, Columbia, CT 06237  
Phone: (860) 228-0110 Fax: (860) 228-1952

## STANDARD GUIDELINES FOR GRANTING PERMISSION FOR THE CONSTRUCTION AND MAINTENANCE OF STRUCTURES AND SHORELINE ON COLUMBIA LAKE

The following are the standard guidelines the Columbia Board of Selectmen shall employ in granting permission for the construction and maintenance of structures to be attached or built on or above the Town owned bottom of Columbia Lake and for the construction of seawalls and general shoreline maintenance of Columbia Lake. In granting permission, the Selectmen shall take-into account issues of safety, access, aesthetics, public health, environmental concerns, views and neighborhood tranquility. The Board of Selectmen may modify these standard guidelines to meet the specific requirements of the topography and the previous list of factors but must always take into account long-term public benefits.

### I. DEFINITIONS:

**BASE WATER LEVEL:** The water level at which the surface waters of the lake begin to flow over the present spillway.

**DOCK:** a structure extending out from the shore into a body of water, to which watercraft may be moored and/or to which a watercraft covering or watercraft lift may be adjacent and which may be utilized for swimming, fishing and other reasonable uses for access to and enjoyment of the lake.

**EMERGENCY REPAIR:** Emergency repair means a repair to an existing structure that restores it to its original condition (including, without limitations, dimensions and location) made necessary by a weather event, age, or wear and tear to correct a condition that poses an unreasonable immediate risk to person or property so as to require expedient remedial action.

**INFLATABLE:** A large swimming accessory made buoyant by air sealed in pliable materials that is not removed from the water on a daily basis. Inflatables are treated as rafts by these standards unless otherwise expressly stated.

**MOORING:** A structure consisting of a rope or chain and anchor with an attached buoy to secure a watercraft.

**RAFT:** A structure consisting of an anchored flat buoyant floating platform not removed from the water on a daily basis and not attached to a dock or seawall.

**SHORELINE:** The perimeter of Columbia Lake at Base Water Level.

**WATERCRAFT:** A water-borne conveyance including motorized and non-motorized boats, personal watercraft, sail boats, kayaks, sail boards, paddle boards and canoes having a propulsive capability whether by sail, oar, paddle or propeller or the like and hence are distinct from a simple device that merely [floats](#), such as a [raft](#).

**WATERCRAFT COVERING:** A watercraft covering is a building structure especially designed for the protection and storage of watercraft. A watercraft covering does not include a dock but must be adjacent or attached to a dock and will be considered a part of the dock structure.

**WATERCRAFT LIFT:** A mechanical or floating device allowing a watercraft to be lifted out of the water when not in use. A watercraft lift does not include a dock but must be adjacent or attached to a dock and will be considered a part of the dock structure.

## **II. GENERAL STANDARDS:**

- a) An applicant must have a minimum of 50 feet of lake frontage to qualify for any permitted structure.
- b) An applicant may be allowed to have a seawall and up to three additional permitted structures, including any secondary dock, dependent on frontage.
- c) The design and placement of all structures shall be such that there will be a minimal restriction to the free flow of water in the lake, and watercraft upon such lake.
- d) All construction and maintenance shall be of sound material that shall not adversely affect either lake water quality or aquatic life. All permitted structures will be maintained in a structurally safe condition.
- e) Placement of all structures shall be such as not to obstruct access of the lake, the use of the lake and its channels, and shall take potential hazards for swimmers, divers, watercraft and other uses of the lake in account.
- f) Property lines (extended) shall be observed so that all structures are positioned within the property sidelines (extended) of the applicant. Structures shall not interfere with access by neighbors to their property or lake. Should extended property lines cross, placement will be at the discretion of the Board of Selectmen with guidance from the Lake Management Advisory Committee.
- g) Construction of all structures, other than rafts built on shore, shall take place during low water season - fall or winter – to minimize erosion and facilitate inspection of the building process. Construction on or over the lake bed will not be permitted between March 15 to October 15 in even numbered years and March 15 to November 1 in odd numbered years.
- h) No construction equipment will be allowed on the lakebed.
- i) All excavation below the Base Water Level of the lake is to be performed by hand.
- j) No rocks, sand or other soils or other material will be removed or deposited into the lakebed without proper approvals. Permission for removal of rocks or repositioning of rocks or sand or other soils, or addition of rocks may be granted in certain instances, for example if they pose a hazard to swimmers, divers, watercraft, or other permitted uses of the lake, or if they interfere with dock, watercraft cover or watercraft lift construction or in order to maintain seawalls or established shorelines.

- k) No sand from a remote location will be added onto the lakebed or its immediate shoreline. If proper permits are attainable, sand currently located on the lakebed may be repositioned in accordance with clauses h), i) and j) above.
- l) No modification to existing shoreline configuration will be allowed.
- m) The provision of lighting (whether powered by electric utility, battery or renewable resource) on any structure constructed under these standards shall not be permitted. Electric service for other uses may be permitted with proper evidence that proper codes will be satisfied, the necessary Building Department permit has been obtained and that installation will be by a licensed electrician. Electric power installation shall be inspected and approved by the Town's building inspector at the expense of the applicant.
- n) Applicants will be required to provide a completed application, containing detailed site and/or building plans including dimensions, materials and distance to adjacent property lines of proposed structures. Applicants may also be required at the discretion of the Lake Management Advisory Committee (LMAC) or the Board of Selectmen to notify adjacent landowners in accordance with Article VII.
- o) The Board of Selectmen will inspect or request members of the LMAC to inspect the site for application accuracy and assessment of conditions prior to approval of the application and again after construction to verify the accuracy and compliance with conditions of the applicable permit.
- p) The Board of Selectmen may approve, approve with modification, approve with conditions, or deny any application made under these standards and in the process waive strict compliance with these standards when merited.
- q) Special Note: Permission by the Board of Selectmen to construct a structure on or above the Town owned lake bottom shall not relieve the applicant from obtaining other required approvals and if required permits.
- r) The presence of any unauthorized structure, obstruction or non-permitted use of Columbia Lake is sufficient grounds for the Board of Selectmen to compel its removal.
- s) All fee-owners and owners of rights-of-way must join in any application; however, the Town has no obligation to a right-of way owner(s) or deeded right-of-way property holder to allow watercraft to be tied to a dock or moored into the lake, nor does the owner(s) or deeded right-of-way property holders have an entitlement or right to a dock, mooring, raft, watercraft cover, watercraft lift or other structure.
- t) Any permission granted or inspection conducted under these guidelines is granted and conducted solely for purposes of assuring compliance with these guidelines. No assurance is provided to or to be assumed by the applicant that the approval of any design, installation, or maintenance of any structure means that the Board of Selectmen, LMAC, or any other agent or agency of the Town of Columbia has found

that any such structure is mechanically and structurally safe and sound for the intended use or that any other applicable law or code has been or will in the process be properly complied with. Liability for construction, maintenance and use of structures governed by these guidelines remains at all times with the applicant and landowner.

- u) Use of pressure treated woods, used to construct docks, watercraft coverings, watercraft lifts and rafts, do pose some environmental risk to small aquatic life. Applicants shall not use pressure treated woods denoted as (CCA) Chromate Copper Arsenate, (ACZA) Ammonia cal Copper Zinc Arsenate or (ACA) Ammonia cal Copper Arsenate. Other pressure treated woods or alternative building materials, such as natural pest resistant woods (redwood and cedar), products made of aluminum or the wide range of composites made from recycled polyethylene plastic, wood or other cellulose fibers may be used.
- v) The cutting or sizing of building materials is not to occur over the lake bottom and no sawdust is to be deposited into the lake.

### **III. DOCKS:**

- a) Docks will be permitted only to the extent necessary to provide safe mooring and reasonable access to the water. Dimensions of docks will normally be granted for up to 20 feet in length and 5 feet in width. Where these dimensions are not appropriate to the site, or to the length or draft of intended watercraft, variations of these dimensions may be granted; however, no dock shall be approved with a width of less than 3 feet and no dock may extend more than twenty-five (25) feet beyond the shoreline at Base Water Level. A total of no more than 100 square feet will be the standard for the dock footprint.
- b) Unless a dock is located on the centerline of a property, the dock will not be placed closer (at any point) than twenty-five feet (25') to the applicant's extended property line and will not pose an obstruction to an abutting neighbor's waterfront access.
- c) A secondary dock will be considered for applicants whose property consists of one hundred feet (100') or more of lake frontage. Secondary docks shall conform to the same standards as primary docks and such additional standards as are set forth in these guidelines for secondary docks.
- d) The sanding and staining of docks is permitted during low water season only. Emergency maintenance can be performed during high water season as long as the proper precautions are taken to collect/catch the debris/residue.

### **IV. WATERCRAFT COVERINGS AND WATERCRAFT LIFT STRUCTURES:**

- a) There will be a maximum of one watercraft covering and one watercraft lift structure per lake front property; provided, however, that a conforming watercraft lift under a conforming watercraft covering will be counted only once. For each permitted watercraft covering or watercraft lift, the allowed capacity per structure is one watercraft.

- b) Watercraft coverings and/or watercraft lifts must be used in connection with and adjacent to docks.
- c) Watercraft coverings can contain a watercraft lift and a dock may have a watercraft covering on one side and a lift on the other if the resulting combination satisfies all other applicable guidelines. However, watercraft coverings and/or watercraft lifts cannot be linked, coupled, connected or placed either front and back or side by side on one side of a dock.
- d) Watercraft coverings and watercraft lifts shall not include decks on top, storage sheds or other attachments and must have open sides to minimize visual obstruction.
- e) A watercraft lift's dimensions will fit the approved watercraft for that lift; if needed to access a watercraft on a watercraft lift there can be no more than a 24" catwalk on either or both sides of the watercraft lift. Catwalks shall not be considered or used as docks. Catwalks may not exceed the length or width of the watercraft lift by more than 24" at each end and may not extend out more than 25 feet from the Shoreline.
- f) A watercraft covering's dimensions will not be larger than 10 feet by 20 feet and shall not extend out into the lake more than 25 feet from the Shoreline.
- g) A watercraft covering shall be constructed so that no part is more than 8 feet above the lake's Base Water Level when using a peaked roof design, or 6 feet when using a single pitch (shed) roof design.
- h) The intention of the applicant to install a mechanical watercraft lift in a watercraft covering shall not constitute reason for varying from these standards.

## **V. RAFTS AND MOORINGS:**

Applicants/owners eligible for a raft or mooring shall be considered for one raft and one mooring, or in lieu of a raft, a second mooring. No offshore structure will be permitted beyond 100' from the Shoreline.

- a) Applications for rafts and moorings shall include measurements of distances from the nearest points on the Shoreline and the distances to extended property lines of abutting neighbors. A raft shall not be placed more than 75 feet from the Shoreline and shall be on the extended center line of the applicant's property. A mooring shall be placed not more than 100 feet from the Shoreline and shall be on the extended center line of the applicant's property, providing it is not in conflict with general standards and does not present a navigational obstruction.
- b) A raft will be placed as nearly as possible on the center line between the applicant's extended property lines.
- c) Rafts, other than inflatables, shall be constructed to float so that the top of the decking is a minimum of 10 inches and a maximum of 36 inches above the water level.

- d) Raft dimensions, other than inflatables, will be as close to square as possible and shall not exceed 12 feet by 12 feet.
- e) Rafts, including inflatables, shall have no attachments or extensions which are more than 18 inches above the decking except ladder supports.
- f) A circular inflatable will be permitted as a raft providing the inflatable is no greater than 12' in diameter. 12' diameter rafts will be allowed one (1) inflatable floating attachment, used for the purpose of boarding the raft and of no greater dimensions than 4' feet by 4' feet by 18" high.
- g) Smaller inflatables may be circular, square, rectangular or oval and will be permitted to have multiple attachments, providing the raft and attachment does not exceed 12' in overall dimension in length or width and no more than 18 inches high.
- h) All rafts and moorings, inclusive of their anchors and mooring tackle, shall be of materials that are environmentally suitable for use in the lake and do not present a danger to other users of the lake.
- i) Applicants for the construction of rafts and installation of moorings are responsible for any damage done to property should a raft or moored watercraft break free for any reason.
- j) The name and address of the owner of each raft shall be indelibly affixed to the raft near its ladder or other aid for boarding it.

**VI. LAKE FRONTAGE WALL (SEAWALL):**

- a) All seawalls shall be securely attached to the land of the applicant and be so designed and constructed to prevent erosion into the lake.
- b) Only environmentally approved materials shall be used in the constructions of seawalls.
- c) Seawall construction shall follow the contour of the Shoreline.
- d) Applicants shall not extend and or backfill their property behind the seawall except to the level required to complete construction.
- e) Seawalls shall not present any hazard to person(s) using the lake.
- f) New or replacement seawalls shall not be higher than 30 inches above Base Water Level.
- g) Repaired seawalls shall follow the current location as nearly as possible. Several points along the lake wall shall be triangulated to fixed points to verify compliance to this section. LMAC will determine the methods used to accomplish this provision during application review.

- h) Applicants seeking to have steps incorporated into a seawall will design the steps to lead back into the applicant's property and not extend into the lake.
- i) Cuts or openings in sea walls, including cuts or openings for ramps or steps will be no greater than 4 feet wide. No cut or opening that does not provide for it to be filled with an impervious or other erosion preventing surface will be allowed.
- j) Permit applications seeking to add a decorative fascia or veneer to the front of an existing seawall may be considered with the following conditions:
  1. The contour of the existing seawall is not altered
  2. The thickness of the fascia/veneer shall not exceed 2"
  3. Only one 2" thickness of fascia/veneer permitted on any seawall
  4. Materials used will be environmentally friendly
  5. Materials used for fascia/veneer shall be compatible with the character of the shoreline
  6. The fascia/veneer shall be securely attached to an existing, structurally sound seawall and not present a hazard to users of the lake.
- k) Properties whose shorelines have a grandfathered sand interface with the lake may not add additional sand transported from a remote location. Such shorelines must be maintained through compliance with General Standards h) and i) in Article II of these Guidelines.

## **VII. ABUTTING PROPERTY CONSIDERATIONS:**

- a) No dock, watercraft covering, watercraft lift, raft or mooring shall pose a potential hazard for swimmers or other reasonable uses of the lake at abutting lake front properties including the navigation, docking and mooring of watercraft at abutting lake front properties.
- b) Watercraft coverings, watercraft lifts and rafts must be located so that all parts thereof are at least 15' from abutting property boundaries, including the imaginary extensions of those property boundaries over water.
- c) Abutting property owners must be notified and satisfactory proof of such notification must be attached to any application seeking any variance from any of the provisions of these Standard Guidelines. The notification shall include a copy of the application and the date of the LMAC meeting at which it will be considered.

## **VIII. EXISTING STRUCTURES AND IMPROVEMENTS:**

- a) All structures and improvements associated with the reasonable use and enjoyment of the lake by a landowner abutting the lake that predate these standards or the first time that they are covered by an amendment to these standards shall and remain a structure or improvement permitted by these standards so long as they are properly maintained and repaired in accordance with these standards and not abandoned for a period of more than 3 years. All such structures and improvements that may not be

in conformity with these standards, other than sandy shorelines, may be replaced in their original location any time before they are considered abandoned so long as their nonconformity does not increase in any fashion and only after obtaining a permit hereunder. Sandy shorelines may only be maintained as provided in Article II, clauses j) and k), of these standards.

- b) No existing structure or improvement covered by these standards, may be relocated without complying with these standards. Relocation of an otherwise permitted nonconforming structure or improvement may be permitted if the new location better serves the issues that these standards are designed to address.
- c) The rights of a landowner with property abutting the lake to maintain and use associated structures and improvements that have been approved per these standards or that are permitted preexisting structures or improvements shall run with said land and be deemed transferred whenever title to said property is transferred without need for further approval except with respect to future maintenance and repair activities and any relocation.
- d) The removal of any existing structure or improvement covered by these regulations, including preexisting structures and improvements shall be treated as a repair and require an application and approval hereunder before execution. All removals must restore or accommodate the natural restoration of the lakebed and must leave a reasonable protective barrier between land and water to prevent erosion and otherwise serve the goals of these regulations.

#### **IX. APPLICATION PROCESS:**

- a) A landowner seeking to build/install, repair, relocate, or modify a seawall, dock, watercraft covering, watercraft lift, mooring, or raft, shall make application for a permit to do so. Application forms shall be available at the office of the Town Administrator. All applications shall be signed by the applicant and any general or prime contractor that will be retained to carry out the project covered by the application.
- b) The completed application shall be delivered to the Town Administrator who shall promptly forward it to the member of LMAC who shall have been designated to receive the same in order to set a date and time for LMAC review and field survey with the applicant. If all required information is included in the application and a site visit conducted, the application and LMAC's observations and recommendations will be considered promptly by the Board of Selectmen at a regular meeting of the Board, notice of which shall be supplied to the applicant, and if one or more abutting property owners were to require to receive notice of the application, to them as well.
- c) Under special circumstances, applications may be expedited at the discretion of the Board of Selectmen.
- d) A separate application to the Inland Wetlands Commission (IWWC) must also be made when necessary. It may be made prior to the approval of the Board of Selectmen, but the Board of Selectmen must approve the application made under

these standards before an IWWC permit can be issued and construction commenced.

- e) Notwithstanding the foregoing provisions of this Article, emergency repairs to any dock, watercraft covering, watercraft lift, raft, or mooring, may be made with such IWWC approval as may be needed prior to the submission of an application covering the repairs; provided, that, such an application is made promptly after the completion of the repairs. Subsequent review and approval of such application will be based on an inspection for compliance with these regulations. Emergency repairs not found to be in compliance with these regulations will be required to be corrected or otherwise remediated as the Board of Selectmen shall determine.

Revision adopted April 1, 1997; effective immediately

Proposed Revisions dated August 19, 2003; effective immediately

Proposed further revision dated September 16, 2003; effective immediately

Proposed further revisions adopted July 16, 2013; effective immediately

Proposed further revisions adopted October 20, 2015; effective immediately

Proposed further revisions, adopted \_\_\_\_\_, 2019; effective immediately



# TOWN OF COLUMBIA

323 Jonathan Trumbull Highway, Columbia, CT 06237  
(860) 228-0110 FAX: (860) 228-1952

## APPLICATION FOR CONSTRUCTING OR MAINTAINING STRUCTURES AND SHORELINE ON COLUMBIA LAKE

Date Submitted: \_\_\_\_\_

### Complete and return to the Town Administrator

Property Owner: \_\_\_\_\_

Address: \_\_\_\_\_

Property Location: \_\_\_\_\_

Applicant if different from owner: \_\_\_\_\_

Address: \_\_\_\_\_

Daytime Phone #: \_\_\_\_\_

### Structure Information:

Proposal is for:  New  Replacement  Relocation  Repair  Emergency Repair

Structure Type(s):  Dock  Seawall  Raft  Watercraft Cover  Watercraft Lift  Shoreline

Application must include a sketch(s) of the structure(s) clearly indicating dimensions and placement of the structure in reference to the property and any other previously permitted dock, raft, watercraft covering or watercraft lift, as well as information regarding materials to be used in construction/repair. Supporting information such as maps and pictures are also helpful and may help expedite the process.

### Notice:

The guidelines require one or more abutting property owners to be notified. Proof that proper notice has been given is attached.

Note: Applications made by persons other than the property owner must have appropriate status to apply and such application must also be signed by the owner as a co-applicant. All fee-owners and owners of any rights-of-way affected by the application shall join in any application. General or prime contractors must also sign applications in accordance with Article IX, clause a). An owner's signature below indicates approval for the Board of Selectmen or authorized town personnel to visit the applicable property for the purpose of inspection prior to, during and after construction.

Owner Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Applicant Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Contractor Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**Selectmen Approval:**

This application was considered at the Board of Selectmen’s meeting held on \_\_\_\_\_ and approved, subject to such additional requirements as are attached, if any.

Permission by the Board of Selectmen to construct, repair, relocate or remove, on, in or above the lake bottom of Columbia Lake shall not relieve the applicant from obtaining other required approvals. Selectmen approval is conditioned upon the applicant’s obtaining all other required approvals and any Selectmen approval shall not require or influence eventual approval by other officials.

Approved: \_\_\_\_\_ Date: \_\_\_\_\_  
Authorized Selectman

**LMAC Review:**

Pre-construction review has been completed and LMAC recommendations provided to the applicant, the Board of Selectmen and any abutting property owner required to receive notice.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

All construction phase inspections have been satisfactorily completed.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

Post construction phase inspection has been completed. The result is in compliance with the approved application.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

Revised: 4/1/97, 12/01, 09/03, 10/03, 07/19, \_\_\_\_/\_\_\_\_/19

# Columbia Board of Selectmen

323 Jonathan Trumbull Highway, Columbia, CT 06237  
Phone: (860) 228-0110 Fax: (860) 228-1952

## STANDARD GUIDELINES FOR GRANTING PERMISSION FOR THE CONSTRUCTION AND MAINTENANCE OF STRUCTURES AND SHORELINE ON COLUMBIA LAKE

seawalls and

The following are the standard guidelines the Columbia Board of Selectmen shall employ in granting permission for the construction and maintenance of structures to be attached or built on or above the Town owned bottom of Columbia Lake and for the construction of seawalls and general shoreline maintenance of Columbia Lake. In granting permission, the Selectmen shall take-into account issues of safety, access, aesthetics, public health, environmental concerns, views and neighborhood tranquility. The Board of Selectmen may modify these standard guidelines to meet the specific requirements of the topography and the previous list of factors but must always take into account long-term public benefits.

### I. DEFINITIONS:

**BASE WATER LEVEL:** The water level at which the surface waters of the lake begin to flow over the present spillway.

**DOCK:** a structure extending out from the shore into a body of water, to which watercraft may be moored and/or to which a watercraft covering or watercraft lift may be adjacent and which may be utilized for swimming, fishing and other reasonable uses for access to and enjoyment of the lake.

**EMERGENCY REPAIR:** Emergency repair means a repair to an existing structure that restores it to its original condition (including, without limitations, dimensions and location) made necessary by a weather event, age, or wear and tear to correct a condition that poses an unreasonable immediate risk to person or property so as to require expedient remedial action.

**INFLATABLE:** A large swimming accessory made buoyant by air sealed in pliable materials that is not removed from the water on a daily basis. Inflatables are treated as rafts by these standards unless otherwise expressly stated.

**MOORING:** A structure consisting of a rope or chain and anchor with an attached buoy to secure a watercraft.

**RAFT:** A structure consisting of an anchored flat buoyant floating platform not removed from the water on a daily basis and not attached to a dock or seawall.

**SHORELINE:** The perimeter of Columbia Lake at Base Water Level.

**WATERCRAFT:** A water-borne conveyance including motorized and non-motorized boats, personal watercraft, sail boats, kayaks, sail boards, paddle boards and canoes having a propulsive capability whether by sail, oar, paddle or propeller or the like and hence are distinct from a simple device that merely [floats](#), such as a [raft](#).

**STRUCTURE:** A dock, raft, mooring, inflatable, watercraft lift and watercraft cover are considered a structure for these guidelines.

**PROPERTY LINE (EXTENDED):** An imaginary continuing line over the lake of the property sidelines following the trajectory of property sideline on the land.

**WATERCRAFT COVERING:** A watercraft covering is a building structure especially designed for the protection and storage of watercraft. A watercraft covering does not include a dock but must be adjacent or attached to a dock and will be considered a part of the dock structure.

**WATERCRAFT LIFT:** A mechanical or floating device allowing a watercraft to be lifted out of the water when not in use. A watercraft lift does not include a dock but must be adjacent or attached to a dock and will be considered a part of the dock structure.

**II. GENERAL STANDARDS:** 's property

- a) An applicant must have a minimum of 50 feet of lake frontage to qualify for any permitted structure.
- b) An applicant may be allowed to have a seawall and up to three additional permitted structures, including any secondary dock, dependent on frontage.
- c) The design and placement of all structures shall be such that there will be a minimal restriction to the free flow of water in the lake, and watercraft upon such lake.
- d) All construction and maintenance shall be of sound material that shall not adversely affect either lake water quality or aquatic life. All permitted structures will be maintained in a structurally safe condition.
- e) Placement of all structures shall be such as not to obstruct access of the lake, the use of the lake and its channels, and shall take potential hazards for swimmers, divers, watercraft and ~~other uses of the lake in account~~.
- f) Property lines (extended) shall be observed so that all structures are positioned within the property sidelines (extended) of the applicant. Structures shall not interfere with access by neighbors to their property or lake. Should extended property lines cross, placement will be at the discretion of the Board of Selectmen with guidance from the Lake Management Advisory Committee. side
- g) Construction of all structures, other than rafts built on shore, shall take place during low water season - fall or winter – to minimize erosion and facilitate inspection of the building process. Construction on or over the lake bed will not be permitted between March 15 to October 15 in even numbered years and March 15 to November 1 in odd numbered years. seawalls and
- h) No construction equipment will be allowed on the lakebed.
- i) All excavation below the Base Water Level of the lake is to be performed by hand.
- j) No rocks, sand or other soils or other material will be removed or deposited into the lakebed without proper approvals. Permission for removal of rocks or repositioning of rocks or sand or other soils, or addition of rocks may be granted in certain instances, for example if they pose a hazard to swimmers, divers, watercraft, or other permitted uses of the lake, or if they interfere with dock, watercraft cover or watercraft lift construction or in order to maintain seawalls or established shorelines.

- k) No sand from a remote location will be added onto the lakebed or its immediate shoreline. If proper permits are attainable, sand currently located on the lakebed may be repositioned in accordance with clauses h), i) and j) above.
- l) No modification to existing shoreline configuration will be allowed.
- m) The provision of lighting (whether powered by electric utility, battery or renewable resource) on any structure constructed under these standards shall not be permitted. Electric service for other uses may be permitted with proper evidence that proper codes will be satisfied, the necessary Building Department permit has been obtained and that installation will be by a licensed electrician. Electric power installation shall be inspected and approved by the Town's building inspector at the expense of the applicant.
- n) Applicants will be required to provide a completed application, containing detailed site and/or building plans including dimensions, materials and distance to adjacent property lines of proposed structures. Applicants may also be required at the discretion of the Lake Management Advisory Committee (LMAC) or the Board of Selectmen to notify adjacent landowners in accordance with Article VII.
- o) The Board of Selectmen will inspect or request members of the LMAC to inspect the site for application accuracy and assessment of conditions prior to approval of the application and again after construction to verify the accuracy and compliance with conditions of the applicable permit.
- p) The Board of Selectmen may approve, approve with modification, approve with conditions, or deny any application made under these standards and in the process waive strict compliance with these standards when merited.
- q) Special Note: Permission by the Board of Selectmen to construct a structure on or above the Town owned lake bottom shall not relieve the applicant from obtaining other required approvals and ~~if required~~ permits. ← from IWWC and building department
- r) The presence of any unauthorized structure, obstruction or non-permitted use of Columbia Lake is sufficient grounds for the Board of Selectmen to compel its removal.
- s) All fee-owners and owners of rights-of-way must join in any application; however, the Town has no obligation to a right-of way owner(s) or deeded right-of-way property holder to allow watercraft to be tied to a dock or moored into the lake, nor does the owner(s) or deeded right-of-way property holders have an entitlement or right to a dock, mooring, raft, watercraft cover, watercraft lift or other structure.
- t) Any permission granted or inspection conducted under these guidelines is granted and conducted solely for purposes of assuring compliance with these guidelines. No assurance is provided to or to be assumed by the applicant that the approval of any design, installation, or maintenance of any structure means that the Board of Selectmen, LMAC, or any other agent or agency of the Town of Columbia has found

that any such structure is mechanically and structurally safe and sound for the intended use or that any other applicable law or code has been or will in the process be properly complied with. Liability for construction, maintenance and use of structures governed by these guidelines remains at all times with the applicant and landowner.

- u) Use of pressure treated woods, used to construct docks, watercraft coverings, watercraft lifts and rafts, do pose some environmental risk to small aquatic life. Applicants shall not use pressure treated woods denoted as (CCA) Chromate Copper Arsenate, (ACZA) Ammonia cal Copper Zinc Arsenate or (ACA) Ammonia cal Copper Arsenate. Other pressure treated woods or alternative building materials, such as natural pest resistant woods (redwood and cedar), products made of aluminum or the wide range of composites made from recycled polyethylene plastic, wood or other cellulose fibers may be used.
- v) The cutting or sizing of building materials is not to occur over the lake bottom and no sawdust is to be deposited into the lake.

### III. DOCKS:

- a) Docks will be permitted only to the extent necessary to provide safe mooring and reasonable access to the water. Dimensions of docks will normally be granted for up to 20 feet in length and 5 feet in width. Where these dimensions are not appropriate to the site, or to the length or draft of intended watercraft, variations of these dimensions may be granted; however, no dock shall be approved with a width of less than 3 feet and no dock may extend more than twenty-five (25) feet beyond the shoreline at Base Water Level. A total of no more than 100 square feet will be the standard for the dock footprint.
- b) Unless a dock is located on the centerline of a property, no dock shall be ~~the dock will not be~~ placed closer (at any point) than twenty-five feet (25') to the applicant's extended property line and will not pose an obstruction to an abutting neighbor's waterfront access.
- c) A secondary dock will be considered for applicants whose property consists of one hundred feet (100') or more of lake frontage. Secondary docks shall conform to the same standards as primary docks and such additional standards as are set forth in these guidelines for secondary docks.
- d) The sanding and staining of docks is permitted during low water season only. Emergency maintenance can be performed during high water season as long as the proper precautions are taken to collect/catch the debris/residue.

### IV. WATERCRAFT COVERINGS AND WATERCRAFT LIFT STRUCTURES:

- a) There will be a maximum of one watercraft covering and one watercraft lift structure per lake front property; provided, however, that a conforming watercraft lift under a conforming watercraft covering will be counted only once. For each permitted watercraft covering or watercraft lift, the allowed capacity per structure is one watercraft.

- b) Watercraft coverings and/or watercraft lifts must be used in connection with and adjacent to docks.
- c) Watercraft coverings can contain a watercraft lift and a dock may have a watercraft covering on one side and a lift on the other if the resulting combination satisfies all other applicable guidelines. However, watercraft coverings and/or watercraft lifts cannot be linked, coupled, connected or placed either front and back or side by side on one side of a dock.
- d) Watercraft coverings and watercraft lifts shall not include decks on top, storage sheds or other attachments and must have open sides to minimize visual obstruction.
- e) A watercraft lift's dimensions will fit the approved watercraft for that lift; if needed to access a watercraft on a watercraft lift there can be no more than a 24" catwalk on either or both sides of the watercraft lift. Catwalks shall not be considered or used as docks. Catwalks may not exceed the length or width of the watercraft lift by more than 24" at each end and may not extend out more than 25 feet from the Shoreline.
- f) A watercraft covering's dimensions will not be larger than 10 feet by 20 feet and shall not extend out into the lake more than 25 feet from the Shoreline.
- g) A watercraft covering shall be constructed so that no part is more than 8 feet above the lake's Base Water Level when using a peaked roof design, or 6 feet when using a single pitch (shed) roof design.
- h) The intention of the applicant to install a mechanical watercraft lift in a watercraft covering shall not constitute reason for varying from these standards.

## V. RAFTS AND MOORINGS:

Applicants/owners eligible for a raft or mooring shall be considered for one raft and one mooring, or in lieu of a raft, a second mooring. No offshore structure will be permitted beyond 100' from the Shoreline.

- a) Applications for rafts and moorings shall include measurements of distances from the nearest points on the Shoreline and the distances to extended property lines of abutting neighbors. A raft shall not be placed more than seventy-five (75) feet from the Shoreline and shall be on the extended center line of the applicant's property. A mooring shall be placed not more than 100 feet from the Shoreline and shall be on the extended center line of the applicant's property, providing it is not in conflict with general standards and does not present a navigational obstruction.
- b) A raft will be placed as nearly as possible on the center line between the applicant's extended property lines.
- c) Rafts, other than inflatables, shall be constructed to float so that the top of the decking is a minimum of 10 inches and a maximum of 36 inches above the water level.

- d) Raft dimensions, other than inflatables, will be as close to square as possible and shall not exceed 12 feet by 12 feet.
- e) Rafts, including inflatables, shall have no attachments or extensions which are more than 18 inches above the decking except ladder supports.
- f) A circular inflatable will be permitted as a raft providing the inflatable is no greater than 12' in diameter. 12' diameter rafts will be allowed one (1) inflatable floating attachment, used for the purpose of boarding the raft and of no greater dimensions than 4' feet by 4' feet by 18" high.
- g) Smaller inflatables may be circular, square, rectangular or oval and will be permitted to have multiple attachments, providing the raft and attachment does not exceed 12' in overall dimension in length or width and no more than 18 inches high.
- h) All rafts and moorings, inclusive of their anchors and mooring tackle, shall be of materials that are environmentally suitable for use in the lake and do not present a danger to other users of the lake.
- i) Applicants for the construction of rafts and installation of moorings are responsible for any damage done to property should a raft or moored watercraft break free for any reason.
- j) The name and address of the owner of each raft shall be indelibly affixed to the raft near its ladder or other aid for boarding it.

**VI. LAKE FRONTAGE WALL (SEAWALL):**

- a) All seawalls shall be securely attached to the land of the applicant and be so designed and constructed to prevent erosion into the lake.
- b) Only environmentally approved materials shall be used in the constructions of seawalls.
- c) Seawall construction shall follow the contour of the Shoreline.
- d) Applicants shall not extend and or backfill their property behind the seawall except to the level required to complete construction.
- e) Seawalls shall not present any hazard to person(s) using the lake.
- f) New or replacement seawalls shall not be higher than 30 inches above Base Water Level.
- g) Repaired seawalls shall follow the current location as nearly as possible. Several points along the lake wall shall be triangulated to fixed points to verify compliance to this section. LMAC will determine the methods used to accomplish this provision during application review.

- h) Applicants seeking to have steps incorporated into a seawall will design the steps to lead back into the applicant's property and not extend into the lake.
- i) Cuts or openings in sea walls, including cuts or openings for ramps or steps will be no greater than 4 feet wide. No cut or opening that does not provide for it to be filled with an impervious or other erosion preventing surface will be allowed.
- j) Permit applications seeking to add a decorative fascia or veneer to the front of an existing seawall may be considered with the following conditions:
  - 1. The contour of the existing seawall is not altered
  - 2. The thickness of the fascia/veneer shall not exceed 2"
  - 3. Only one 2" thickness of fascia/veneer permitted on any seawall
  - 4. Materials used will be environmentally friendly
  - 5. Materials used for fascia/veneer shall be compatible with the character of the shoreline
  - 6. The fascia/veneer shall be securely attached to an existing, structurally sound seawall and not present a hazard to users of the lake.
- k) Properties whose shorelines have a grandfathered sand interface with the lake may not add additional sand transported from a remote location. Such shorelines must be maintained through compliance with General Standards h) and i) in Article II of these Guidelines.

## **VII. ABUTTING PROPERTY CONSIDERATIONS:**

- a) No dock, watercraft covering, watercraft lift, raft or mooring shall pose a potential hazard for swimmers or other reasonable uses of the lake at abutting lake front properties including the navigation, docking and mooring of watercraft at abutting lake front properties.
- b) Watercraft coverings, watercraft lifts and rafts must be located so that all parts thereof are at least 15' from abutting property boundaries, including the imaginary extensions of those property boundaries over water.
- c) Abutting property owners must be notified and satisfactory proof of such notification must be attached to any application seeking any variance from any of the provisions of these Standard Guidelines. The notification shall include a copy of the application and the date of the LMAC meeting at which it will be considered.

## **VIII. EXISTING STRUCTURES AND IMPROVEMENTS:**

- a) All structures and improvements associated with the reasonable use and enjoyment of the lake by a landowner abutting the lake that predate these standards or the first time that they are covered by an amendment to these standards shall and remain a structure or improvement permitted by these standards so long as they are properly maintained and repaired in accordance with these standards and not abandoned for a period of more than 3 years. All such structures and improvements that may not be

in conformity with these standards, other than sandy shorelines, may be replaced in their original location any time before they are considered abandoned so long as their nonconformity does not increase in any fashion and only after obtaining a permit hereunder. Sandy shorelines may only be maintained as provided in Article II, clauses j) and k), of these standards.

- b) No existing structure or improvement covered by these standards, may be relocated without complying with these standards. Relocation of an otherwise permitted nonconforming structure or improvement may be permitted if the new location better serves the issues that these standards are designed to address.
- c) The rights of a landowner with property abutting the lake to maintain and use associated structures and improvements that have been approved per these standards or that are permitted preexisting structures or improvements shall run with said land and be deemed transferred whenever title to said property is transferred without need for further approval except with respect to future maintenance and repair activities and any relocation.
- d) The removal of any existing structure or improvement covered by these regulations, including preexisting structures and improvements shall be treated as a repair and require an application and approval hereunder before execution. All removals must restore or accommodate the natural restoration of the lakebed and must leave a reasonable protective barrier between land and water to prevent erosion and otherwise serve the goals of these regulations.

#### **IX. APPLICATION PROCESS:**

- a) A landowner seeking to build/install, repair, relocate, or modify a seawall, dock, watercraft covering, watercraft lift, mooring, or raft, shall make application for a permit to do so. Application forms shall be available at the office of the Town Administrator. All applications shall be signed by the applicant and any general or prime contractor that will be retained to carry out the project covered by the application.
- b) The completed application shall be delivered to the Town Administrator who shall promptly forward it to the member of LMAC who shall have been designated to receive the same in order to set a date and time for LMAC review and field survey with the applicant. If all required information is included in the application and a site visit conducted, the application and LMAC's observations and recommendations will be considered promptly by the Board of Selectmen at a regular meeting of the Board, notice of which shall be supplied to the applicant, and if one or more abutting property owners were to require to receive notice of the application, to them as well.
- c) Under special circumstances, applications may be expedited at the discretion of the Board of Selectmen.
- d) A separate application to the Inland Wetlands Commission (IWWC) must also be made when necessary. It may be made prior to the approval of the Board of Selectmen, but the Board of Selectmen must approve the application made under

and building department

these standards before an IWWC permit can be issued and construction commenced.

- e) Notwithstanding the foregoing provisions of this Article, emergency repairs to any dock, watercraft covering, watercraft lift, raft, or mooring, may be made with such IWWC approval as may be needed prior to the submission of an application covering the repairs; provided, that, such an application is made promptly after the completion of the repairs. Subsequent review and approval of such application will be based on an inspection for compliance with these regulations. Emergency repairs not found to be in compliance with these regulations will be required to be corrected or otherwise remediated as the Board of Selectmen shall determine.

Revision adopted April 1, 1997; effective immediately

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Proposed further revisions, adopted \_\_\_\_\_, 2019; effective immediately



# TOWN OF COLUMBIA

323 Jonathan Trumbull Highway, Columbia, CT 06237  
(860) 228-0110 FAX: (860) 228-1952

## APPLICATION FOR CONSTRUCTING OR MAINTAINING STRUCTURES AND SHORELINE ON COLUMBIA LAKE

Date Submitted: \_\_\_\_\_

### Complete and return to the Town Administrator

Property Owner: \_\_\_\_\_

Address: \_\_\_\_\_

Property Location: \_\_\_\_\_

Applicant if different from owner: \_\_\_\_\_

Address: \_\_\_\_\_

Daytime Phone #: \_\_\_\_\_

### Structure Information:

Proposal is for:  New  Replacement  Relocation  Repair  Emergency Repair

Structure Type(s):  Dock  Seawall  Raft  Watercraft Cover  Watercraft Lift  Shoreline

Application must include a sketch(s) of the structure(s) clearly indicating dimensions and placement of the structure in reference to the property and any other previously permitted dock, raft, watercraft covering or watercraft lift, as well as information regarding materials to be used in construction/repair. Supporting information such as maps and pictures are also helpful and may help expedite the process.

### Notice:

The guidelines require one or more abutting property owners to be notified. Proof that proper notice has been given is attached.

Note: Applications made by persons other than the property owner must have appropriate status to apply and such application must also be signed by the owner as a co-applicant. All fee-owners and owners of any rights-of-way affected by the application shall join in any application. General or prime contractors must also sign applications in accordance with Article IX, clause a). An owner's signature below indicates approval for the Board of Selectmen or authorized town personnel to visit the applicable property for the purpose of inspection prior to, during and after construction.

Owner Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Applicant Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Contractor Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**Selectmen Approval:**

This application was considered at the Board of Selectmen’s meeting held on \_\_\_\_\_ and approved, subject to such additional requirements as are attached, if any.

Permission by the Board of Selectmen to construct, repair, relocate or remove, on, in or above the lake bottom of Columbia Lake shall not relieve the applicant from obtaining other required approvals. Selectmen approval is conditioned upon the applicant’s obtaining all other required approvals and any Selectmen approval shall not require or influence eventual approval by other officials.

Approved: \_\_\_\_\_ Date: \_\_\_\_\_  
Authorized Selectman

**LMAC Review:**

Pre-construction review has been completed and LMAC recommendations provided to the applicant, the Board of Selectmen and any abutting property owner required to receive notice.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

All construction phase inspections have been satisfactorily completed.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

Post construction phase inspection has been completed. The result is in compliance with the approved application.

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized LMAC Member

Revised: 4/1/97, 12/01, 09/03, 10/03, 07/19, \_\_\_\_/\_\_\_\_/19

Sun 5/24/2020 10:44 PM\

The basic problem is that many of the walls (along with some docks) that we're built along the lakefront in recent years have too little "freeboard." What seems have been missing all these years is a simple design guideline for lake waterfront walls / docks. Keeping the lake full is a good thing from several standpoints, including basic health and safety. It's the right thing to do.

If there are any high sustained winds when the lake is full, waves can easily be driven over low walls depending upon the relationship between wall location and prevailing wind direction. One of the more extreme wave design conditions is wave heights created by a strong Southerly wind building up waves from Buell cove to the Dam. Hurricanes obviously are one of the most extreme wind conditions. The resulting problems from the combination of lake water levels at spillway heights and high winds is lakefront erosion, washing debris / lawn chemicals into the lake, and so on. This is a big no-no for the health of the lake not to mention collateral damage to docks built too close to normal full lake levels.

This latest high wind wave washing incidence isn't the first time. There have been several similar incidents in the last several years.

Let me suggest a rather simple solution: set a basic design criteria for walled lakefront properties. Have a wall height adequate to handle a full lake-high wind condition. There's probably adequate data to establish the appropriate risk-adjusted mean high wind wave height. I suspect that the dam height study completed a few years back probably has the data to establish an appropriate design wave height figure. A logical solution is to maintain the lake level as it always has been (full to spillway level) and raise the height of the walls which are too low. That's easier than guessing from week to week, year to year on what to do with the Dam gate setting.

Cheers,  
Bruce Hopper

5/21/20

Dear Maria and Chris,

Yeah, another budget passed! This of all years was so difficult and you both did the heavy lifting, and I am so grateful that we have both of you heading up the administrative team and the Board.

I was appointed in May of 2012 to fill a 3 1/2-year vacancy on the BOE and I believe I was appointed because I had previously served a four-year elected term some years before. After completing an additional four-year term last November, it will have been 12 years that I have been on the BOE. Twelve years is enough, so I am resigning effective immediately. I wanted to resign 1-2 years ago but felt committed to helping hire a first-rate replacement for our Superintendent and I believe that was accomplished. Chris's steady leadership has been good for Columbia and under his leadership, I have seen a board committed to aligning curriculum and pushing to reach and exceed State Standards in a healthy psychological environment. I know it will be a very challenging year of two due to the Covid pandemic, but I know we Board and Staff that will handle it as well as possible.

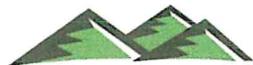
One of my many reasons for resigning now is that I still feel strongly that the best thing for our town would be to tuition-out our 5-8 students to Mansfield Middle School. I feel it is insincere for me to continue to serve on the Board with that belief. I feel confident we have people in our community able to serve on the BOE who have the positive energy and a helpful perspective to help guide Porter reach its goals. I trust the Democratic Town Committee to find a strong advocate for education willing to take over my remaining term.

I am very pleased and proud of the way our Administrative Staff and teachers have risen to the challenges of the past four months and I know they will always do their best for our kids.

Best regards, and it has been a pleasure and honor to serve with current and former board members and six Superintendents who have headed our Administrative team while I have been on the Board.

Sincerely,

Katherine Tolsdorf (Kathy)



Eastern Highlands Health District

4 South Eagleville Road • Mansfield CT 06268 • Tel: (860) 429-3325 • Fax: (860) 429-3321 • Web: [www.EHHD.org](http://www.EHHD.org)

## Eastern Highlands Health District Daily Activity Report COVID-19 Response

Date: 5/28/2020

Time: 1145hrs

Completed by: R Miller

|             | Cases   | Deaths | Hospitalizations |
|-------------|---------|--------|------------------|
| <b>US</b>   | 1746311 | 100426 | NA               |
| <b>CT</b>   | 41288** | 3803   | 684*             |
| <b>EHHD</b> | 197**   | 11**   | 34               |

### By Town:

|          | Cases | Hospitalized | Deaths |            | Cases | Hospitalized | Deaths |
|----------|-------|--------------|--------|------------|-------|--------------|--------|
| Andover  | 10    | 2            |        | Coventry   | 38**  | 3            | 1      |
| Ashford  | 15**  | 2            |        | Mansfield  | 27**  | 2            | 2      |
| Bolton   | 23    | 5            | 3      | Scotland   |       |              |        |
| Chaplin  | 3     | 1            |        | Tolland    | 47    | 13           | 4**    |
| Columbia | 21**  | 5            | 1      | Willington | 12    | 1            |        |

(x) Includes reports from local doctors not yet uploaded to state reporting system

### Salient Activities/Information from previous 24 hours:

No new hospitalizations from the previous report. No new deaths from the previous report.

The state-wide total hospitalization decline is currently on a 33 day trend.

151 case contact investigations completed. 36 contact investigations still active.

We received a new shipment of PPE today for distribution to area primary care providers.

Again, I encourage everyone to review the Governor's road map to reopen Connecticut:

<https://portal.ct.gov/-/media/Office-of-the-Governor/News/20200526-Governors-Reopen-Report.pdf?la=en>

\*This is the current (net) number of hospitalizations. It is not an accumulative count.

\*\*The case count declined from the previous report due to state health department change in case addresses and removal of duplicates from the state-wide data set.

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*Preventing Illness & Promoting Wellness for Communities In Eastern Connecticut*  
 Andover • Ashford • Bolton • Chaplin • Columbia • Coventry • Mansfield • Scotland • Tolland • Willington

**RE: Section 6, Executive Order (EO) 7S and Section 1, Executive Order (EO) 7W Suspension and Modification of Tax Deadlines and Collection Efforts due to COVID-19**

The Town of Columbia is participating in the “Deferred Program”.

“Think of this program as an extended grace period program. What is “deferred” is not a tax but rather the last day to pay without interest. The deadline is deferred, not the tax. Eligible taxpayers (“eligible” will be defined later) are entitled to defer their payment deadline until 3 months from the tax due date, instead of the usual one month. For semiannual and annual towns: the next installment comes due on July 1, 2020. This plan covers installments that come due up through and including July 1, 2020. For the July 1, 2020 installment, instead of the last day to pay being August 3, 2020 (August 1 falls on a Saturday), the last day to pay will instead be October 1, 2020 (three months from July 1) because the last day to pay is being deferred, or the grace period is being extended.

**Section c: Eligibility of Landlords**

The Executive Order (EO) states that in order to be eligible for the extended grace period/deferral program, a “landlord,” or any taxpayer that rents or leases to tenants or lessees, must provide “documentation” to the municipality that the property being taxed has, or will, suffer a significant income decline, or that commensurate forbearance was offered to the tenants or lessees.

On April 10, 2020, EO 7X required all landlords to grant 60-day rent extensions to **residential tenants** for April (automatically) and May (by request due to loss of income). Landlords can satisfy the commensurate forbearance and income decline requirements for tax and other relief under EO 7S for residential properties simply by complying with EO 7X, and (for the deferment program) **confirming they will do so in an e-mail to the tax collector on or before July 1 2020.**

**Landlords of commercial properties** may satisfy these requirements with the documentation listed in the application form provided by OPM.” The application has a strict deadline of July 1, 2020 (postmark accepted). For your convenience there is a fillable application online at [www.columbiact.org](http://www.columbiact.org) located on the Tax Collector’s page.

**Section d: Escrow Payments**

This section of the EO states that an individual taxpayer’s eligibility for the program is irrelevant if the taxes on the property are paid on their behalf by an escrow agent, financial institution, mortgage service agent or bank. The escrow agents are still expected to remit tax payments according to the regular timetable– in other words, by August 3 for semiannual and annual towns. The EO excludes escrow agents from the extended grace period. Tax payments remitted by escrow agents will continue to be subject to 1.5% per month interest from the due date of July 1 if not timely made.

Please contact the Columbia Tax Office with any questions at 860-228-0230 or email at [taxcollector@columbiact.org](mailto:taxcollector@columbiact.org)



# TOWN OF COLUMBIA

323 Jonathan Trumbull Highway, Columbia, CT 06237  
(860) 228-0110 FAX: (860) 228-1952

## OFFICE OF THE TOWN ADMINISTRATOR

**TO:** Columbia Financial Planning and Allocation Commission (FiPAC)

**FROM:** Mark Walter, Town Administrator

**DATE:** May 21, 2020

**RE:** **Adopted Fiscal Year 2020-2021 Annual Town Budget**

This packet constitutes the Adopted Annual Town Budget for Fiscal Year 2020-2021 for the Board of Selectmen (BOS) and the Board of Education (BOE), respectively. FiPAC adopted the Annual Town Budget per the Governor's Executive Order 7I on May 20, 2020. For summary purposes, the budget can be segmented as follows: Resources, Requirements, and Mill Rate.

### RESOURCES

Projected General Fund revenues for FY '20-'21, other than new/current property taxes to be raised, total \$3,069,386 which is a decrease of \$199,302 or -6.10% from FY '19-'20. As shown in detail on pages 23 through 25 of this budget packet, several revenue line items for FY '20-'21 are projected to increase, decrease or go unchanged. Based on the estimated state municipal aid for FY '20-'21, the following intergovernmental revenue line items stand out. The BOS anticipates receiving the following state funding: \$2,316,189 in ECS funding (\$45,602 increase), \$125,000 in Special Education Excess Cost Grant (\$25,000 decrease), no funding for School Transportation (continuing non-funding by the state), no funding for Circuit Breaker Elderly Tax Relief (a cost that the town must absorb in its budget), no funding for Municipal Revenue Sharing funds (no change from FY'19-'20), \$26,763 for Municipal Projects Grant (no change from FY'19-'20), \$28,393 for Municipal Stabilization Grant (no change from FY'19-'20), and \$3,666 in PILOT-State Owned Property Grant (no change from FY'19-'20), \$4,587 in Pequot-Mohegan Grant (no change from FY'19-'20). The new LoCIP entitlement for FY '20-'21 is projected to be \$39,068 and the Town will apply for that with an applicable capital project. Anticipated funding from the State of Connecticut could change during the review of the Governor's budget proposal. The approved intergovernmental revenue budget is based on the latest information received from the state as of February 5, 2020.

As part of this packet, page 26 details the Federal and State Grant funding that the BOE receives. These grants are included in the overall Board of Education Budget but they are **not** part of the adopted FY '20-'21 Town Allocation requested by the BOE.

Aside from the General Fund revenues, the BOS budget calls for the utilization of \$263,500 in Town Aid Road (TAR) to fund Road projects budgeted in the Capital projects. The TAR funds will be from a reserve of TAR funds that the Town has plus the new allocation from the state of \$205,305. The estimated Undesignated Fund Balance is projected to be \$3,722,808 as of 06/30/2020 as shown on page 30 and 31 of this budget packet. An allocation of \$595,000 from the Undesignated Fund Balance was approved at the Annual Town Meeting in May 2019 to reduce any mill rate increase impact for FY'19-'20. The estimated Undesignated Fund Balance to \$3,722,808 as of 07/01/20 is equal to 20.97% of the FY '20-'21 adopted General Fund Budgetary Requirements.

With respect to new/current property taxes, the BOS adopted budget requires \$14,239,918 to be collected in FY '20-'21 after allocating \$441,042 from the General Fund to keep the Mill Rate at its current FY '19-'20 rate of 29.33. The adopted property revenue requirement represents an increase of \$171,316 or 1.22% from FY'19-'20. The Grand List growth of \$5,930,042 or 1.21% is assisting to offset the impact of an increase in property taxes.

## REQUIREMENTS

The adopted BOS Operating Budget for FY '20-'21 is \$4,270,974. That is an increase of \$239,238 or 5.93% over the amount budgeted for FY '19-'20. The adopted BOS budget includes no increase in Contingency and maintaining it at \$78,000. This is approximately 1.83% of the adopted FY '20-'21 BOS Operating Budget. The Town Charter allows a 2 % of the Annual Town Budget maximum. The adopted FY '20-'21 Capital Budget appropriations for the BOS and the BOE totals \$799,511. That is an overall decrease of \$359,583 or -31.02% from FY '19-'20. Each of the proposed capital budget lines are listed on page 27 of this document. Some of the capital project increases include the road projects, Town Building improvements, Public Works equipment, continuing Hazardous Tree Removal and the start of funding for a new track at the school. Some of the capital project decreases include completion of the BOE Security project as well as the funding completion of the BOE Generator Replacement. Other aspects of the adopted capital projects include adding to current funding of planned projects; such as, continuing the Rec Park Renovations and the Hunt Road Box Culvert replacement. The originally proposed FY '20-'21 and FY '21-'22 budget requests for the CVFD Rescue Truck Replacement has been removed. The BOS has approved per the Governor's Executive Order 7S for an appropriation of \$175,000 balance from the General Fund to continue the funding of the CVFD Rescue Truck Replacement. FiPAC approved this funding on May 20, 2020. This has been accounted for in the calculation of the Fund Balance as of 06/30/2020. Finally, the adopted FY '20-'21 BOS Debt Service Budget shows a decrease of \$7,250 or -4.55% for the scheduled principal and interest payments totaling \$152,250. The BOS has one bond issue outstanding which will be paid off by June 2021.

FiPAC adopted the the BOE FY '20-'21 Town budget allocation of \$12,716,543 which is a decrease of \$20,283 or -0.16% from FY '19-'20 . The adopted BOE FY '20-'21 town allocated budget is inline with the Minimum Budget Requirements mandated by the state.

Please note that the following adopted BOS and BOE budget items were finalized during the budget process. The FY '20-'21 healthcare plan for employee benefits is receiving a projected 19.5% increase for FY '20-'21. This increase was originally accounted when preparing the proposed budgets for both the BOS and the BOE and did not change during the budget process. Also, there has not been an indication that the state municipalities will need to fund a state mandated municipal Teachers' Retirement contribution in FY '20-'21 and so it was not been included in this adopted budget.

## MILL RATE

The FY '20-'21 Mill Rate of **29.33** was set by FiPAC for FY '20-'21 per the Governor's Executive Order 7I on May 20, 2020. That constitutes a no mill rate increase from the current mill rate. A town assessed property would not experience a property tax change from FY '19-'20 to FY '20-'21 unless there is a change in their property assessment. In FY '20-'21, each mill is projected to generate \$485,500 of revenue, compared to \$479,718 in '19-'20.

The adopted FY '20-'21 tax collection rate is 97.5%. The projected tax collection rate for FY '19-'20 is 98.0%. A tax sale is not planned for FY '19-'20 . The historical collection rates are as follows: 98.8% for FY '18-'19, 99.25% for FY '17-'18 (tax sale held in '17-'18), 98.36% for '16-'17 , 98.76% for '15-'16 (tax sale held in '15-'16 ), 98.88% for FY '14-'15 (tax sale held in '14-'15) and 98.67% for FY'13-'14.



# TOWN OF COLUMBIA FY 20-21 BUDGET

## EXPENDITURES (SUMMARY)

Date: 05/20/2020

| DEPT                               | DESCRIPTION                               | 2018-2019<br>Budgeted<br>Expenditures<br>Final with<br>Transfers | 2018-2019 Actual<br>Expenditures &<br>Encumbrances | 2019-2020<br>Budgeted<br>Expenditures | 2019-2020<br>Transfers as of<br>04/07/2020 | 2019-2020<br>Expenditures &<br>Encumbrances<br>as of<br>04/24/2020 | 2019-2020<br>Projected variance | 2020-2021<br>Proposed<br>Expenditures | \$ Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted | % Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted |
|------------------------------------|---|--|--|---------------------------------------|--|--|---------------------------------|---------------------------------------|--|---|
| <b>GENERAL GOVERNMENT</b>          |   |  |  |                                       |  |  |                                 |                                       |  |   |
| 110                                | Town Meeting                              | 3,225  | 3,106.04   | 2,725                                 | -  | 2,155  | -                               | 2,787                                 | 62   | 2.28%   |
| 112                                | Executive and General Admin. Services     | 820,426  | 783,299.23   | 846,223                               | (9,638)                                    | 640,679  | (65,200)                        | 914,325                               | 68,102   | 8.05%   |
| 113                                | Information Technology                    | 64,100   | 60,368.46  | 50,750                                | 17,000                                     | 53,011   | -                               | 69,106                                | 18,356   | 36.17%  |
| 115                                | Old Firehouse Bldg                        | 4,475  | 3,432.40   | 3,306                                 | -  | 975  | -                               | 3,340                                 | 34   | 1.03%   |
| 116                                | Chapel on the Green                       | 3,181  | 3,166.29   | 4,300                                 | -  | 2,527  | -                               | 3,000                                 | (1,300)  | -30.23%   |
| 117                                | History Place                             | 4,459  | 4,007.82   | 4,680                                 | -  | 3,021  | -                               | 4,182                                 | (498)  | -10.64%   |
| 120                                | Judicial & Legal                          | 65,000   | 50,038.22  | 65,000                                | -  | 25,886   | (35,000)                        | 55,000                                | (10,000)   | -15.38%   |
| 130                                | Registrar of Voters                       | 32,955   | 21,188.04  | 35,571                                | -  | 12,768   | -                               | 33,342                                | (2,229)  | -6.27%  |
| 132                                | Assessment                                | 133,093  | 128,684.60   | 138,246                               | (3,000)                                    | 98,773   | -                               | 146,096                               | 7,850  | 5.68%   |
| 133                                | Tax Collection                            | 95,399   | 91,263.80  | 94,339                                | -  | 71,253   | -                               | 88,161                                | (6,178)  | -6.55%  |
| 134                                | Town Clerk/Public Records Services        | 112,799  | 107,257.79   | 115,449                               | -  | 86,339   | -                               | 118,272                               | 2,823  | 2.45%   |
| 135                                | Financial Planning and Auditing           | 19,382   | 18,670.94  | 24,875                                | -  | 23,205   | -                               | 22,850                                | (2,025)  | -8.14%  |
| 136                                | Finance Department                        | 214,486  | 206,769.01   | 221,754                               | -  | 168,325  | -                               | 228,088                               | 6,334  | 2.86%   |
| 140                                | Board of Assessment Appeals               | 740  | 362.29   | 740                                   | -  | 50   | -                               | 940                                   | 200  | 27.03%  |
|                                    |   | <b>1,573,720</b>   | <b>1,481,614.93</b>                                | <b>1,607,958</b>                      | <b>4,362</b>                               | <b>1,188,967</b>   | <b>(100,200)</b>                | <b>1,689,489</b>                      | <b>81,531</b>  | <b>5.07%</b>  |
| <b>HEALTH &amp; HUMAN SERVICES</b> |   |  |  |                                       |  |  |                                 |                                       |  |   |
| 210                                | Health Care / Inspect. Services (EHHD)    | 28,850   | 28,849.24  | 29,370                                | -  | 29,366   | -                               | 30,614                                | 1,244  | 4.24%   |
| 230                                | Social Services                           | 9,150  | 8,483.66   | 8,950                                 | -  | 6,262  | -                               | 25,400                                | 16,450   | 183.80%   |
| 240                                | Drug & Alcohol Abuse Prevention           | 1,372  | -  | 0                                     | -  | -  | -                               | 0                                     | -  | 0.00%   |
| 250                                | Elderly Services (Commission on Aging)    | 52,666   | 44,103.47  | 55,068                                | 16,000                                     | 47,994   | -                               | 100,761                               | 45,693   | 82.98%  |
| 260                                | Beckish Senior Center                     | 91,284   | 89,388.04  | 92,926                                | -  | 74,294   | -                               | 98,128                                | 5,202  | 5.60%   |
| 270                                | Youth Services                            | 44,176   | 44,176.00  | 45,501                                | -  | 45,501   | -                               | 47,776                                | 2,275  | 5.00%   |
|                                    |   | <b>227,498</b>   | <b>215,000.41</b>                                  | <b>231,815</b>                        | <b>16,000</b>                              | <b>203,417</b>   | <b>-</b>                        | <b>302,679</b>                        | <b>70,864</b>  | <b>30.57%</b>   |
| <b>PUBLIC SAFETY</b>               |   |  |  |                                       |  |  |                                 |                                       |  |   |
| 310                                | Police Protection                         | 176,500  | 168,193.31   | 184,500                               | (516)                                      | 755  | -                               | 180,654                               | (3,846)  | -2.08%  |
| 320                                | Fire Fighting & Emerg. (Medical Services) | 230,850  | 228,913.34   | 230,050                               | -  | 226,987  | -                               | 231,050                               | 1,000  | 0.43%   |
| 330                                | Fire Prevention Services                  | 27,631   | 23,776.85  | 27,130                                | -  | 20,819   | -                               | 27,695                                | 565  | 2.08%   |
| 345                                | Emer. Management Director                 | 3,419  | 2,928.31   | 3,485                                 | 516  | 2,757  | -                               | 4,558                                 | 1,073  | 30.79%  |
| 350                                | Lake Management Services                  | 31,146   | 27,214.35  | 30,476                                | (3,545)                                    | 18,140   | -                               | 21,624                                | (8,852)  | -29.05%   |
|                                    |   | <b>469,546</b>   | <b>451,026.16</b>                                  | <b>475,641</b>                        | <b>(3,545)</b>                             | <b>269,457</b>   | <b>-</b>                        | <b>465,581</b>                        | <b>(10,060)</b>  | <b>-2.12%</b>   |



# TOWN OF COLUMBIA FY 20-21 BUDGET

## EXPENDITURES (SUMMARY)

Date: 05/20/2020

| DEPT                            | DESCRIPTION                        | 2018-2019<br>Budgeted<br>Expenditures<br>Final with<br>Transfers | 2018-2019 Actual<br>Expenditures &<br>Encumbrances | 2019-2020<br>Budgeted<br>Expenditures | 2019-2020<br>Transfers as of<br>04/07/2020 | 2019-2020<br>Expenditures &<br>Encumbrances<br>as of<br>04/24/2020 | 2019-2020<br>Projected variance | 2020-2021<br>Proposed<br>Expenditures | \$ Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted | % Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted |
|---------------------------------|------------------------------------|--|--|---------------------------------------|--|--|---------------------------------|---------------------------------------|--|---|
| <b>PUBLIC WORKS</b>             |                                    |  |  |                                       |  |  |                                 |                                       |  |   |
| 410                             | Public Works Maint. Services       | 725,202  | 699,882.00   | 740,117                               | -  | 552,743  | -                               | 785,008                               | 44,891   | 6.07%   |
| 420                             | Waste Diposal Services             | 184,131  | 182,302.07   | 204,271                               | -  | 144,099  | -                               | 223,995                               | 19,724   | 9.66%   |
| 440                             | Street Lighting Services           | 12,860   | 9,964.54   | 13,500                                | -  | 7,747  | -                               | 13,500                                | -  | 0.00%   |
|                                 |                                    | <b>922,193</b>   | <b>892,148.61</b>                                  | <b>957,888</b>                        | <b>-</b>                                   | <b>704,589</b>   | <b>-</b>                        | <b>1,022,503</b>                      | <b>64,615</b>  | <b>6.75%</b>  |
| <b>LAND USE SERVICES</b>        |                                    |  |  |                                       |  |  |                                 |                                       |  |   |
| 510                             | Planning and Zoning Services       | 86,359   | 70,366.47  | 88,816                                | -  | 54,334   | -                               | 86,189                                | (2,627)  | -2.96%  |
| 520                             | Inland Wetland Commission          | 20,158   | 16,804.80  | 20,675                                | -  | 14,461   | -                               | 20,081                                | (594)  | -2.87%  |
| 530                             | Building Services                  | 38,525   | 35,303.37  | 38,137                                | -  | 18,270   | -                               | 39,325                                | 1,188  | 3.12%   |
| 540                             | Conservation and Agricultural      | 1,180  | 249.46   | 1,180                                 | -  | 570  | -                               | 1,255                                 | 75   | 6.36%   |
| 550                             | Zoning Appeals Services            | 380  | -  | 0                                     | -  | -  | -                               | 0                                     | -  | 0.00%   |
| 560                             | Building Appeal Services           | 200  | -  | 200                                   | 138  | 337  | -                               | 500                                   | 300  | 150.00%   |
| 570                             | Land Use Department                | 65,852   | 59,354.48  | 66,934                                | -  | 43,202   | -                               | 66,054                                | (880)  | -1.31%  |
|                                 |                                    | <b>212,654</b>   | <b>182,078.58</b>                                  | <b>215,942</b>                        | <b>138</b>                                 | <b>131,174</b>   | <b>-</b>                        | <b>213,404</b>                        | <b>(2,538)</b>   | <b>-1.18%</b>   |
| <b>MISCELLANEOUS</b>            |                                    |  |  |                                       |  |  |                                 |                                       |  |   |
| 610                             | Public Celebrations                | 8,094  | 7,831.23   | 7,700                                 | 4,500                                      | 1,062  | -                               | 7,700                                 | -  | 0.00%   |
| 620                             | Library Services                   | 399,265  | 399,265.00   | 399,265                               | -  | 399,265  | -                               | 411,553                               | 12,288   | 3.08%   |
| 630                             | Lake Management Advisory Committee | 18,850   | 6,783.64   | 13,150                                | -  | 10,189   | -                               | 20,650                                | 7,500  | 57.03%  |
| 640                             | Beach Services                     | 41,009   | 35,702.05  | 41,299                                | -  | 25,312   | -                               | 42,753                                | 1,454  | 3.52%   |
| 660                             | Recreation Area Operations         | 9,496  | 8,357.44   | 11,206                                | -  | 8,706  | -                               | 10,906                                | (300)  | -2.68%  |
| 670                             | Recreation                         | 60,101   | 59,318.49  | 69,872                                | 3,545                                      | 56,143   | -                               | 83,756                                | 13,884   | 19.87%  |
|                                 |                                    | <b>536,815</b>   | <b>517,257.85</b>                                  | <b>542,492</b>                        | <b>8,045</b>                               | <b>500,677</b>   | <b>-</b>                        | <b>577,318</b>                        | <b>34,826</b>  | <b>6.42%</b>  |
| <b>BOARD OF SELECTMEN TOTAL</b> |                                    | <b>3,942,426</b>   | <b>3,739,126.54</b>                                | <b>4,031,736</b>                      | <b>25,000</b>                              | <b>2,998,282</b>   | <b>(100,200)</b>                | <b>4,270,974</b>                      | <b>239,238</b>   | <b>5.93%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

## EXPENDITURES (SUMMARY)

Date: 05/20/2020

| DEPT                            | DESCRIPTION                       | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/07/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variance | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|---------------------------------|-----------------------------------|--|--|---------------------------------|--------------------------------------|--|------------------------------|---------------------------------|---|--|
| <b>BOARD OF EDUCATION</b>       |                                   | <b>Add'l Town Approp</b>                             |  |                                 |                                      |  |                              |                                 |   |  |
| 111                             | Certified Salaries                | 4,253,005  | 4,253,005.29                                 | 4,533,928                       | -                                    | 4,520,850  |                              | 4,622,057                       | 88,129  | 1.94%  |
| 112                             | Noncertified Salaries             | 933,824  | 933,824.05                                   | 1,004,938                       | -                                    | 1,026,016  |                              | 1,047,110                       | 42,172  | 4.20%  |
| 210                             | Employee Benefits - Hosp          | 1,103,974  | 1,103,974.45                                 | 1,100,964                       |                                      | 1,042,423  |                              | 1,266,128                       | 165,164   | 15.00%   |
| 211                             | Employee Benefits - Group Life    | 6,200  | 6,199.93                                     | 6,500                           |                                      | 6,040  |                              | 7,800                           | 1,300   | 20.00%   |
| 213                             | Employer FICA Taxes               | 61,029   | 61,029.20                                    | 72,000                          |                                      | 75,198   |                              | 72,500                          | 500   | 0.69%  |
| 214                             | Employer Medicare Taxes           | 72,301   | 72,301.24                                    | 82,000                          |                                      | 75,025   |                              | 83,000                          | 1,000   | 1.22%  |
| 250                             | Benefit - Unemployment            | 2,886  | 2,886.00                                     | 5,000                           |                                      | 1,102  |                              | 21,874                          | 16,874  | 337.48%  |
| 260                             | Benefit - Worker's Compensation   | 71,695   | 71,694.99                                    | 75,000                          |                                      | 74,801   |                              | 75,000                          | -   | 0.00%  |
| 290                             | Other Benefits                    | 46,558   | 46,557.99                                    | 93,629                          |                                      | 81,100   |                              | 94,531                          | 902   | 0.96%  |
| 310                             | Board of Education Legal Services | 34,728   | 34,727.50                                    | 30,000                          |                                      | 34,793   |                              | 36,000                          | 6,000   | 20.00%   |
| 320                             | Instructional Improvement         | 5,168  | 5,167.64                                     | 16,782                          |                                      | 5,646  |                              | 6,382                           | (10,400)  | -61.97%  |
| 330                             | Professional Services             | 137,549  | 137,548.71                                   | 170,593                         |                                      | 124,272  |                              | 148,246                         | (22,347)  | -13.10%  |
| 340                             | Technical/Contracted Services     | 234,369  | 234,368.81                                   | 185,875                         | -                                    | 173,867  |                              | 251,766                         | 65,891  | 35.45%   |
| 411                             | Water/Air Testing and Sewage      | 15,460   | 15,460.00                                    | 6,500                           |                                      | 1,803  |                              | 6,500                           | -   | 0.00%  |
| 421                             | Sanitary Refuse                   | 7,805  | 7,805.36                                     | 9,200                           |                                      | 6,968  |                              | 9,500                           | 300   | 3.26%  |
| 422                             | Snow Plowing                      | 22,500   | 22,500.00                                    | 24,000                          |                                      | 24,000   |                              | 24,750                          | 750   | 3.13%  |
| 430                             | Repairs and Maintenance           | 291,889  | 291,889.21                                   | 41,705                          | -                                    | 96,944   |                              | 47,345                          | 5,640   | 13.52%   |
| 440                             | Copier Rental and Usage           | 26,740   | 26,739.82                                    | 33,300                          |                                      | 29,460   |                              | 33,500                          | 200   | 0.60%  |
| 510                             | Student Transportation            | 745,576  | 745,575.73                                   | 819,490                         |                                      | 785,422  |                              | 732,862                         | (86,628)  | -10.57%  |
| 520                             | Property Insurance                | 50,273   | 50,273.00                                    | 52,200                          |                                      | 51,797   |                              | 53,200                          | 1,000   | 1.92%  |
| 530                             | Telephone                         | 10,295   | 10,295.15                                    | 9,900                           |                                      | 6,197  |                              | 8,000                           | (1,900)   | -19.19%  |
| 531                             | Postage                           | 3,692  | 3,692.34                                     | 6,000                           |                                      | 4,137  |                              | 6,000                           | -   | 0.00%  |
| 540                             | Advertising                       | 270  | 269.60                                       | 0                               |                                      | -  |                              | 0                               | -   | 0.00%  |
| 560                             | Tuition                           | 4,040,380  | 3,677,030.52                                 | 3,881,494                       |                                      | 3,452,226  |                              | 3,630,987                       | (250,507)   | -6.45%   |
| 580                             | Travel                            | 3,455  | 3,454.88                                     | 5,900                           |                                      | 1,228  |                              | 5,495                           | (405)   | -6.86%   |
| 610                             | Supplies                          | 88,197   | 88,196.65                                    | 112,107                         |                                      | 88,958   |                              | 104,066                         | (8,041)   | -7.17%   |
| 613                             | Custodial Supplies                | 20,735   | 20,735.48                                    | 18,000                          |                                      | 13,276   |                              | 20,000                          | 2,000   | 11.11%   |
| 622                             | Electricity                       | 141,124  | 141,124.46                                   | 105,000                         | -                                    | 87,465   |                              | 105,000                         | -   | 0.00%  |
| 623                             | Propane Gas                       | 3,015  | 3,014.56                                     | 5,000                           |                                      | 4,534  |                              | 5,000                           | -   | 0.00%  |
| 624                             | Heating Oil                       | 61,288   | 61,288.34                                    | 61,000                          |                                      | 46,205   |                              | 61,000                          | -   | 0.00%  |
| 626                             | Diesel Fuel                       | 30,319   | 30,318.59                                    | 44,000                          |                                      | 25,615   |                              | 44,000                          | -   | 0.00%  |
| 640                             | Software                          | 33,866   | 33,866.15                                    | 18,761                          |                                      | 35,041   |                              | 26,672                          | 7,911   | 42.17%   |
| 641                             | Textbooks/Workbooks               | 112,073  | 112,072.56                                   | 19,878                          |                                      | 44,546   |                              | 9,969                           | (9,909)   | -49.85%  |
| 642                             | Library Books                     | 3,340  | 3,340.32                                     | 3,500                           |                                      | 2,800  |                              | 3,800                           | 300   | 8.57%  |
| 643                             | Periodicals                       | 5,449  | 5,449.41                                     | 7,920                           |                                      | 4,440  |                              | 5,809                           | (2,111)   | -26.65%  |
| 730                             | Equipment                         | 131,909  | 131,908.84                                   | 56,893                          |                                      | 23,567   |                              | 23,078                          | (33,815)  | -59.44%  |
| 810                             | Dues and Fees                     | 12,890   | 12,889.50                                    | 17,869                          |                                      | 9,829  |                              | 17,616                          | (253)   | -1.42%   |
| <b>Board of Education Total</b> |                                   | <b>12,825,826</b>                                    | <b>12,462,476.27</b>                         | <b>12,736,826</b>               | <b>-</b>                             | <b>12,087,590</b>                                      | <b>(200,000)</b>             | <b>12,716,543</b>               | <b>(20,283)</b>                                       | <b>-0.16%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

## EXPENDITURES (SUMMARY)

Date: 05/20/2020

| DEPT | DESCRIPTION                               | 2018-2019<br>Budgeted<br>Expenditures<br>Final with<br>Transfers | 2018-2019 Actual<br>Expenditures &<br>Encumbrances | 2019-2020<br>Budgeted<br>Expenditures | 2019-2020<br>Transfers as of<br>04/07/2020 | 2019-2020<br>Expenditures &<br>Encumbrances<br>as of<br>04/24/2020 | 2019-2020<br>Projected variance | 2020-2021<br>Proposed<br>Expenditures | \$ Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted | % Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted |
|------|---|--|--|---------------------------------------|--|--|---------------------------------|---------------------------------------|--|---|
|      | Board of Selectmen's Budget               | 3,942,426  | 3,739,126.54                                       | 4,031,736                             | 25,000                                     | 2,998,282  | (100,200)                       | 4,270,974                             | 239,238  | 5.93%   |
|      | Contingency                               | 78,000   | 71,299.00  | 78,000                                | -  | -  | -                               | 78,000                                | -  | 0.00%   |
|      | Debt Service                              | 166,750  | 166,750.00   | 159,500                               | -  | 7,250  | -                               | 152,250                               | (7,250)  | -4.55%  |
|      | Board of Education's Budget               | 12,825,826   | 12,462,476.27                                      | 12,736,826                            | -  | 12,087,590   | (200,000)                       | 12,716,543                            | (20,283)   | -0.16%  |
|      | State Teachers' Retirement                | -  | -  | 39,708                                | -  | -  | (39,708)                        | -                                     | (39,708)   | -100.00%  |
|      | <b>TOTAL GENERAL FUND 10</b>              | <b>17,013,002</b>  | <b>16,439,651.81</b>                               | <b>17,045,770</b>                     | <b>25,000</b>                              | <b>15,093,122</b>  | <b>(339,908)</b>                | <b>17,217,767</b>                     | <b>171,997</b>   | <b>1.01%</b>  |
|      | <b>TOTAL TRANSFERS OUT</b>                | <b>836,646</b>   | <b>836,646.00</b>                                  | <b>886,520</b>                        | <b>286,669</b>                             | <b>998,189</b>   | <b>-</b>                        | <b>532,579</b>                        | <b>(353,941)</b>   | <b>-39.92%</b>  |
|      | <b>TOTAL GENERAL FUND &amp; TRANSFERS</b> | <b>17,849,648</b>  | <b>17,276,297.81</b>                               | <b>17,932,290</b>                     | <b>311,669</b>                             | <b>16,091,311</b>  | <b>(339,908)</b>                | <b>17,750,346</b>                     | <b>(181,944)</b>   | <b>-1.01%</b>   |
|      | Capital Fund                              | 1,100,587  | 1,724,414.15                                       | 1,074,348                             | -  | 600,708  | -                               | 956,130                               | (118,218)  | -11.00%   |
|      | Dog Fund                                  | 13,242   | 12,080.20  | 12,876                                | -  | 7,601  | -                               | 13,108                                | 232  | 1.80%   |
|      | Open Space Land Acquisition               | -  | -  | -                                     | -  | -  | -                               | -                                     | -  | 0.00%   |
|      | Internal Service Fund                     | -  | -  | 10,000                                | -  | -  | -                               | 10,000                                | -  | 0.00%   |
|      | Szedga Farm                               | -  | 7,597.97   | 5,900                                 | -  | 750  | -                               | 5,400                                 | (500)  | -8.47%  |
|      | Sr. Center Fund                           | -  | 3,160.11   | -                                     | -  | 8,586  | -                               | -                                     | -  | 0.00%   |
|      | Recreation Fund                           | 10,000   | 11,044.24  | 10,000                                | -  | 10,256   | -                               | 10,000                                | -  | 0.00%   |
|      | <b>TOTAL ALL FUNDS ABOVE</b>              | <b>18,973,477</b>  | <b>19,034,594.48</b>                               | <b>19,045,414</b>                     | <b>311,669</b>                             | <b>16,719,213</b>  | <b>(339,908)</b>                | <b>18,744,984</b>                     | <b>(300,430)</b>   | <b>-1.58%</b>   |

| SUMMARY OF FISCAL YEAR 2020-2021 TRANSFERS AS REQUIRED BY ADOPTED BUDGET |                  |                  |               |               |                  |                  |              |                      |
|--|------------------|------------------|---------------|---------------|------------------|------------------|--------------|----------------------|
| TRANSFERS FROM   | TRANSFER TO      |                  |               |               |                  |                  |              | TRANSFERS FROM TOTAL |
|  | General Fund     | Capital Projects | Dog Fund      | Town Aid Road | Land Acquisition | Int Service Fund | Szedga Farm  |                      |
| General Fund   |                  | 508,579          | 10,000        |               |                  | 10,000           | 4,000        | 532,579              |
| Capital Projects   |                  |                  |               |               |                  |                  |              | 0                    |
| Dog Fund   |                  |                  |               |               |                  |                  |              | 0                    |
| Town Aid Rd. Fund  |                  | 263,500          |               |               |                  |                  |              | 263,500              |
| Land Acquis. Fund  |                  |                  |               |               |                  |                  |              | 0                    |
| Int. Service Fund  |                  |                  |               |               |                  |                  |              | 0                    |
| Land Record Fees   |                  |                  |               |               |                  |                  |              | 0                    |
| Recreation Fund *  | 10,000.00        |                  |               |               |                  |                  |              | 10,000               |
| <b>TOTAL</b>   | <b>10,000.00</b> | <b>772,079</b>   | <b>10,000</b> | <b>-</b>      | <b>-</b>         | <b>10,000</b>    | <b>4,000</b> | <b>806,079</b>       |

\* TRANSFER FROM THE REC FUND TO BE COMPLETED AT FISCAL YEAR END TO ENSURE THAT THE REC FUND BALANCE IS MAINTAINED AT \$25,000 MINIMUM.



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION  | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|--|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>110</b> | <b>TOWN MEETING</b>                                  |  |   |                                 |                                      |  |                               |                                 |   |  |
| 120        | Telephone/Communication                              | 1,225  | 1,225   | 1,225                           |                                      | 1,225  |                               | 1,287                           | 62  | 5.06%  |
| 130        | Legal Notices  | 2,000  | 1,881   | 1,500                           |                                      | 930  |                               | 1,500                           | -   | 0.00%  |
|            |  | <b>3,225</b>   | <b>3,106</b>                                  | <b>2,725</b>                    | <b>-</b>                             | <b>2,155</b>   | <b>-</b>                      | <b>2,787</b>                    | <b>62</b>   | <b>2.28%</b>   |
| <b>112</b> | <b>EXECUTIVE AND GENERAL ADMINISTRATIVE SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                                     | 165,511  | 164,170                                       | 172,457                         |                                      | 133,191  |                               | 177,039                         | 4,582   | 2.66%  |
| 12         | Auto Allowance                                       | 3,600  | 3,600   | 3,600                           |                                      | 3,000  |                               | 3,600                           | -   | 0.00%  |
| 20         | Payroll Taxes  | 116,000  | 115,114                                       | 119,000                         |                                      | 92,527   | (5,000)                       | 127,000                         | 8,000   | 6.72%  |
| 22         | Unemployment Compensation                            | 12,142   | 12,142  | 5,000                           |                                      | -  | (3,000)                       | 5,000                           | -   | 0.00%  |
| 30         | Worker's Compensation                                | 22,350   | 21,416  | 23,500                          |                                      | 21,098   | (2,000)                       | 25,000                          | 1,500   | 6.38%  |
| 40         | Group Insurance                                      | 280,483  | 272,770                                       | 305,796                         | (9,500)                              | 225,183  | (40,000)                      | 349,839                         | 44,043  | 14.40%   |
| 50         | Pension  | 89,000   | 85,810  | 91,000                          |                                      | 70,132   | (4,500)                       | 99,000                          | 8,000   | 8.79%  |
| 60         | Def Comp Match                                       | 42,000   | 36,438  | 42,000                          |                                      | 27,711   | (5,000)                       | 43,500                          | 1,500   | 3.57%  |
| 110        | Postage  | 2,568  | 1,610   | 3,000                           |                                      | 921  |                               | 3,000                           | -   | 0.00%  |
| 120        | Telephone/Communication                              | 7,762  | 4,743   | 4,800                           |                                      | 4,814  |                               | 5,424                           | 624   | 13.00%   |
| 130        | Legal Notices  | 1,000  | 828   | 2,000                           | (638)                                | -  |                               | 2,000                           | -   | 0.00%  |
| 140        | Advertising  | 600  | 119   | 600                             | 500                                  | 1,038  |                               | 1,500                           | 900   | 150.00%  |
| 230        | Electricity  | 12,704   | 12,487  | 13,200                          |                                      | 10,978   |                               | 13,200                          | -   | 0.00%  |
| 240        | Fuel   | 3,750  | 3,554   | 3,500                           | 700                                  | 3,630  |                               | 3,500                           | -   | 0.00%  |
| 300        | General Supplies                                     | 2,950  | 1,935   | 3,950                           |                                      | 3,641  |                               | 3,950                           | -   | 0.00%  |
| 420        | Grants & Subsidies                                   | 4,000  | 4,000   | 4,000                           |                                      | 3,500  |                               | 5,000                           | 1,000   | 25.00%   |
| 421        | Town Historian                                       | 695  | 687   | 692                             |                                      | 610  |                               | 696                             | 4   | 0.58%  |
| 422        | Economic Dev Committee                               | 600  | -   | 600                             |                                      | 300  |                               | 730                             | 130   | 21.67%   |
| 460        | Commercial Insurance                                 | 36,000   | 27,071  | 31,250                          | (700)                                | 25,550   | (5,700)                       | 30,000                          | (1,250)   | -4.00%   |
| 500        | Professional/Technical                               | 500  | 117   | 500                             |                                      | 108  |                               | 500                             | -   | 0.00%  |
| 515        | Contracted Services                                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 520        | Printing   | 1,000  | 910   | 1,000                           |                                      | 290  |                               | 1,000                           | -   | 0.00%  |
| 550        | Miscellaneous Services & Chgs                        | 250  | -   | 250                             | (23)                                 | -  |                               | 250                             | -   | 0.00%  |
| 600        | Repairs & Maintenance                                | 50   | -   | 50                              |                                      | -  |                               | 50                              | -   | 0.00%  |
| 710        | Professional Improvement                             | 250  | -   | 250                             |                                      | -  |                               | 250                             | -   | 0.00%  |
| 720        | Professional Dues                                    | 11,961   | 11,961  | 12,028                          | 23                                   | 12,049   |                               | 12,097                          | 69  | 0.57%  |
| 750        | Conferences/Seminars                                 | 700  | 668   | 800                             |                                      | 171  |                               | 800                             | -   | 0.00%  |
| 770        | Transportation                                       | 500  | 11  | 400                             |                                      | 237  |                               | 400                             | -   | 0.00%  |
| 811        | Machinery/Equip. <5000                               | 1,500  | 1,140   | 1,000                           |                                      | -  |                               | -                               | (1,000)   | -100.00%   |
|            |  | <b>820,426</b>                                       | <b>783,299</b>                                | <b>846,223</b>                  | <b>(9,638)</b>                       | <b>640,679</b>   | <b>(65,200)</b>               | <b>914,325</b>                  | <b>68,102</b>   | <b>8.05%</b>   |
| <b>113</b> | <b>INFORMATION/TECHNOLOGY</b>                        |  |   |                                 |                                      |  |                               |                                 |   |  |
| 300        | General Supplies                                     | 4,500  | 4,299   | 4,500                           |                                      | 2,608  |                               | 4,500                           | -   | 0.00%  |
| 500        | Professional/Technical                               | 38,250   | 37,730  | 23,000                          | 8,000                                | 19,642   |                               | 36,606                          | 13,606  | 59.16%   |
| 515        | Contracted Services - copiers                        | 2,972  | 2,971   | 2,500                           |                                      | 2,917  |                               | 3,500                           | 1,000   | 40.00%   |
| 515        | Contracted Services - IT                             | 11,493   | 8,983   | 15,000                          |                                      | 13,392   |                               | 16,000                          | 1,000   | 6.67%  |
| 600        | Repairs/Maintenance                                  | 500  | -   | 500                             |                                      | 327  |                               | 500                             | -   | 0.00%  |
| 811        | Machinery/Equip. <5000                               | 6,385  | 6,385   | 5,250                           | 9,000                                | 14,126   |                               | 8,000                           | 2,750   | 52.38%   |
|            |  | <b>64,100</b>  | <b>60,368</b>                                 | <b>50,750</b>                   | <b>17,000</b>                        | <b>53,011</b>  | <b>-</b>                      | <b>69,106</b>                   | <b>18,356</b>   | <b>36.17%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                                      | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|--|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>115</b> | <b>OLD FIREHOUSE BLDG / MAINTENANCE FACILITY</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 120        | Telephone  | 600  | 515   | 600                             |                                      | 451  |                               | 600                             | -   | 0.00%  |
| 230        | Electricity                                      | 600  | 345   | 1,000                           |                                      | 524  |                               | 2,000                           | 1,000   | 100.00%  |
| 240        | Fuel   | 2,875  | 2,573   | 1,706                           |                                      | -  |                               | 740                             | (966)   | -56.62%  |
| 515        | Contracted Services                              | 400  |   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 600        | Repairs  |  |   |                                 |                                      |  |                               | -                               | -   | 0.00%  |
|            |  | <b>4,475</b>   | <b>3,432</b>                                  | <b>3,306</b>                    | <b>-</b>                             | <b>975</b>   | <b>-</b>                      | <b>3,340</b>                    | <b>34</b>   | <b>1.03%</b>   |
| <b>116</b> | <b>CHAPEL ON THE GREEN</b>                       |  |   |                                 |                                      |  |                               |                                 |   |  |
| 230        | Electricity                                      | 3,181  | 3,166   | 3,000                           |                                      | 2,527  |                               | 3,000                           | -   | 0.00%  |
| 600        | Repairs  | -  |   | 1,300                           |                                      |  |                               |                                 | (1,300)   | -100.00%   |
|            |  | <b>3,181</b>   | <b>3,166</b>                                  | <b>4,300</b>                    | <b>-</b>                             | <b>2,527</b>   | <b>-</b>                      | <b>3,000</b>                    | <b>(1,300)</b>  | <b>-30.23%</b>                                       |
| <b>117</b> | <b>HISTORY PLACE</b>                             |  |   |                                 |                                      |  |                               |                                 |   |  |
| 120        | Telephone  | 1,500  | 1,380   | 1,800                           |                                      | 1,150  |                               | 1,400                           | (400)   | -22.22%  |
| 230        | Electricity                                      | 2,377  | 2,323   | 1,980                           |                                      | 1,561  |                               | 2,200                           | 220   | 11.11%   |
| 240        | Fuel   | 582  | 305   | 900                             |                                      | 310  |                               | 582                             | (318)   | -35.33%  |
| 600        | Repairs & Maintenance                            | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |  | <b>4,459</b>   | <b>4,008</b>                                  | <b>4,680</b>                    | <b>-</b>                             | <b>3,021</b>   | <b>-</b>                      | <b>4,182</b>                    | <b>(498)</b>  | <b>-10.64%</b>                                       |
| <b>120</b> | <b>JUDICIAL &amp; LEGAL</b>                      |  |   |                                 |                                      |  |                               |                                 |   |  |
| 500        | Professional/Technical                           | 65,000   | 50,038  | 65,000                          |                                      | 25,886   | (35,000)                      | 55,000                          | (10,000)  | -15.38%  |
|            |  | <b>65,000</b>  | <b>50,038</b>                                 | <b>65,000</b>                   | <b>-</b>                             | <b>25,886</b>  | <b>(35,000)</b>               | <b>55,000</b>                   | <b>(10,000)</b>                                       | <b>-15.38%</b>                                       |
| <b>130</b> | <b>REGISTRAR OF VOTERS</b>                       |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                                 | 14,566   | 9,477   | 14,901                          |                                      | 6,305  |                               | 15,272                          | 371   | 2.49%  |
| 16         | Election Workers                                 | 6,853  | 4,203   | 9,097                           |                                      | 1,419  |                               | 7,606                           | (1,491)   | -16.39%  |
| 110        | Postage  | 945  | 863   | 540                             |                                      | 381  |                               | 540                             | -   | 0.00%  |
| 130        | Legal Notices                                    | 250  | 105   | 180                             |                                      | -  |                               | 180                             | -   | 0.00%  |
| 300        | General Supplies                                 | 1,937  | 1,481   | 2,029                           | (10)                                 | 466  |                               | 2,054                           | 25  | 1.23%  |
| 500        | Professional/Technical                           | 2,900  | 1,950   | 2,900                           | (340)                                | 817  |                               | 2,325                           | (575)   | -19.83%  |
| 515        | Contracted Services                              | 600  | 600   | 600                             | 90                                   | 690  |                               | 600                             | -   | 0.00%  |
| 520        | Printing   | 3,500  | 2,290   | 3,800                           |                                      | 1,659  |                               | 3,300                           | (500)   | -13.16%  |
| 550        | Miscellaneous Services & Chgs                    | 80   | 60  | 80                              |                                      | -  |                               | 80                              | -   | 0.00%  |
| 600        | Repairs & Maintenance                            | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 720        | Professional Dues                                | 160  | 160   | 160                             | 10                                   | 170  |                               | 170                             | 10  | 6.25%  |
| 750        | Conferences/Seminars                             | 1,000  | -   | 1,120                           |                                      | 680  |                               | 1,000                           | (120)   | -10.71%  |
| 770        | Transportation                                   | 164  | -   | 164                             | 250                                  | 181  |                               | 215                             | 51  | 31.10%   |
| 811        | Mach/Equip <\$5000                               | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |  | <b>32,955</b>  | <b>21,188</b>                                 | <b>35,571</b>                   | <b>-</b>                             | <b>12,768</b>  | <b>-</b>                      | <b>33,342</b>                   | <b>(2,229)</b>  | <b>-6.27%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                               | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|---|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>132</b> | <b>ASSESSMENT</b>                         |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                          | 106,088  | 106,087                                       | 109,966                         |                                      | 87,885   |                               | 117,796                         | 7,830   | 7.12%  |
| 110        | Postage                                   | 1,575  | 1,561   | 1,500                           |                                      | 1,055  |                               | 1,300                           | (200)   | -13.33%  |
| 130        | Legal Notices                             | 290  | -   | 300                             |                                      | -  |                               | 250                             | (50)  | -16.67%  |
| 300        | General Supplies                          | 1,975  | 1,328   | 2,000                           |                                      | 820  |                               | 2,000                           | -   | 0.00%  |
| 500        | Professional/Technical                    | 15,815   | 14,717  | 18,280                          | (3,000)                              | 6,669  |                               | 18,030                          | (250)   | -1.37%   |
| 515        | Contracted Services                       | 750  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 520        | Printing                                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 710        | Professional Improvement                  | 1,900  | 990   | 1,900                           |                                      | 20   |                               | 2,400                           | 500   | 26.32%   |
| 720        | Professional Dues                         | 590  | 535   | 600                             |                                      | 565  |                               | 620                             | 20  | 3.33%  |
| 750        | Conferences/Seminars                      | 720  | 505   | 1,000                           |                                      | 733  |                               | 1,000                           | -   | 0.00%  |
| 770        | Transportation                            | 3,390  | 2,962   | 2,700                           |                                      | 1,027  |                               | 2,700                           | -   | 0.00%  |
| 811        | Mach/Equip <\$5000                        | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>133,093</b>                                       | <b>128,685</b>                                | <b>138,246</b>                  | <b>(3,000)</b>                       | <b>98,773</b>  | <b>-</b>                      | <b>146,096</b>                  | <b>7,850</b>  | <b>5.68%</b>   |
| <b>133</b> | <b>TAX COLLECTION</b>                     |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                          | 76,485   | 75,327  | 73,553                          |                                      | 55,033   |                               | 66,781                          | (6,772)   | -9.21%   |
| 110        | Postage                                   | 2,909  | 2,847   | 806                             |                                      | 747  |                               | 850                             | 44  | 5.46%  |
| 130        | Legal Notices                             | 1,350  | 1,285   | 1,417                           |                                      | 1,096  |                               | 1,431                           | 14  | 0.99%  |
| 300        | General Supplies                          | 1,120  | 1,119   | 920                             |                                      | 291  |                               | 920                             | -   | 0.00%  |
| 500        | Professional/Technical                    | 12,163   | 9,699   | 16,051                          |                                      | 13,233   |                               | 16,589                          | 538   | 3.35%  |
| 505        | State DMV Fee                             | 250  | 250   | 250                             |                                      | 250  |                               | 250                             | -   | 0.00%  |
| 710        | Professional Improvement                  | 200  | -   | 400                             |                                      | -  |                               | 400                             | -   | 0.00%  |
| 720        | Professional Dues                         | 150  | 95  | 150                             |                                      | 95   |                               | 150                             | -   | 0.00%  |
| 750        | Conferences/Seminars                      | 475  | 413   | 475                             |                                      | 417  |                               | 475                             | -   | 0.00%  |
| 770        | Transportation                            | 297  | 229   | 317                             |                                      | 89   |                               | 315                             | (2)   | -0.63%   |
|            |   | <b>95,399</b>  | <b>91,264</b>                                 | <b>94,339</b>                   | <b>-</b>                             | <b>71,253</b>  | <b>-</b>                      | <b>88,161</b>                   | <b>(6,178)</b>  | <b>-6.55%</b>  |
| <b>134</b> | <b>TOWN CLERK/PUBLIC RECORDS SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                          | 93,183   | 92,244  | 96,130                          |                                      | 73,901   |                               | 98,291                          | 2,161   | 2.25%  |
| 110        | Postage                                   | 968  | 624   | 300                             |                                      | 251  |                               | 400                             | 100   | 33.33%   |
| 130        | Legal Notices                             | 2,845  | 1,821   | 3,930                           |                                      | 2,190  |                               | 4,000                           | 70  | 1.78%  |
| 300        | General Supplies                          | 3,600  | 3,443   | 3,200                           |                                      | 1,414  |                               | 3,400                           | 200   | 6.25%  |
| 500        | Professional/Technical                    | 8,550  | 7,338   | 8,550                           |                                      | 6,964  |                               | 8,870                           | 320   | 3.74%  |
| 515        | Contracted Services                       | 540  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 550        | Misc. Services & Chgs                     | 45   | -   | 200                             |                                      | 30   |                               | 100                             | (100)   | -50.00%  |
| 600        | Repairs & Maintenance                     | 25   | -   | 200                             |                                      | 45   |                               | 200                             | -   | 0.00%  |
| 630        | Rental                                    | 396  | 315   | 396                             |                                      | 319  |                               | 396                             | -   | 0.00%  |
| 710        | Professional Improvement                  | 950  | 219   | 950                             |                                      | 60   |                               | 950                             | -   | 0.00%  |
| 720        | Professional Dues                         | 370  | 190   | 230                             |                                      | 190  |                               | 230                             | -   | 0.00%  |
| 750        | Conferences/Seminars                      | 1,000  | 840   | 1,000                           |                                      | 861  |                               | 1,000                           | -   | 0.00%  |
| 770        | Transportation                            | 327  | 224   | 363                             |                                      | 115  |                               | 435                             | 72  | 19.83%   |
|            |   | <b>112,799</b>                                       | <b>107,258</b>                                | <b>115,449</b>                  | <b>-</b>                             | <b>86,339</b>  | <b>-</b>                      | <b>118,272</b>                  | <b>2,823</b>  | <b>2.45%</b>   |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION  | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|--|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>135</b> | <b>FINANCIAL PLANNING AND AUDITING</b>   |  |   |                                 |                                      |  |                               |                                 |   |  |
| 110        | Postage  | 432  | 431   | 450                             |                                      | -  |                               | 475                             | 25  | 5.56%  |
| 130        | Legal Notices  | 220  | 220   | 220                             |                                      | -  |                               | 250                             | 30  | 13.64%   |
| 500        | Professional/Technical   | 17,750   | 17,750  | 23,205                          |                                      | 23,205   |                               | 20,925                          | (2,280)   | -9.83%   |
| 520        | Printing   | 980  | 270   | 1,000                           |                                      | -  |                               | 1,200                           | 200   | 20.00%   |
|            |  | <b>19,382</b>  | <b>18,671</b>                                 | <b>24,875</b>                   | <b>-</b>                             | <b>23,205</b>  | <b>-</b>                      | <b>22,850</b>                   | <b>(2,025)</b>  | <b>-8.14%</b>  |
| <b>136</b> | <b>FINANCE DEPARTMENT</b>  |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages   | 180,911  | 179,716                                       | 186,679                         |                                      | 144,934  |                               | 190,513                         | 3,834   | 2.05%  |
| 110        | Postage  | 2,300  | 1,703   | 2,300                           |                                      | 1,866  |                               | 2,300                           | -   | 0.00%  |
| 120        | Telephone  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 300        | General Supplies   | 2,700  | 1,954   | 2,700                           |                                      | 77   |                               | 2,700                           | -   | 0.00%  |
| 500        | Professional/Technical   | 26,500   | 23,062  | 28,000                          |                                      | 21,121   |                               | 30,500                          | 2,500   | 8.93%  |
| 515        | Contracted Services  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 550        | Misc Svc/Charges   | 150  | -   | 150                             |                                      | -  |                               | 150                             | -   | 0.00%  |
| 600        | Repairs/Maintenance  | 100  | -   | 100                             |                                      | -  |                               | 100                             | -   | 0.00%  |
| 710        | Professional Improvement   | 600  | 50  | 600                             |                                      | -  |                               | 600                             | -   | 0.00%  |
| 720        | Professional Dues  | 400  | 225   | 400                             |                                      | 225  |                               | 400                             | -   | 0.00%  |
| 750        | Conferences/Seminars   | 500  | -   | 500                             |                                      | -  |                               | 500                             | -   | 0.00%  |
| 770        | Transportation   | 325  | 58  | 325                             |                                      | 102  |                               | 325                             | -   | 0.00%  |
| 811        | Mach/Equip <\$5000   | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |  | <b>214,486</b>                                       | <b>206,769</b>                                | <b>221,754</b>                  | <b>-</b>                             | <b>168,325</b>   | <b>-</b>                      | <b>228,088</b>                  | <b>6,334</b>  | <b>2.86%</b>   |
| <b>140</b> | <b>BOARD OF ASSESSMENT APPEALS (Tax Services)</b>                                |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages   | 50   | -   | -                               |                                      | -  |                               | 100                             | 100   | 0.00%  |
| 110        | Postage  | 60   | -   | 110                             |                                      | -  |                               | 60                              | (50)  | -45.45%  |
| 130        | Legal Notices  | 530  | 362   | 530                             |                                      | -  |                               | 630                             | 100   | 18.87%   |
| 710        | Professional Improvement   | 100  | -   | 100                             |                                      | 50   |                               | 150                             | 50  | 50.00%   |
|            |  | <b>740</b>   | <b>362</b>                                    | <b>740</b>                      | <b>-</b>                             | <b>50</b>  | <b>-</b>                      | <b>940</b>                      | <b>200</b>  | <b>27.03%</b>  |
| <b>210</b> | <b>HEALTH CARE / INSPECT. SERVICES (Eastern Highland Health District - EHHD)</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 500        | Professional/Technical   | 28,850   | 28,849  | 29,370                          |                                      | 29,366   |                               | 30,614                          | 1,244   | 4.24%  |
|            |  | <b>28,850</b>  | <b>28,849</b>                                 | <b>29,370</b>                   | <b>-</b>                             | <b>29,366</b>  | <b>-</b>                      | <b>30,614</b>                   | <b>1,244</b>  | <b>4.24%</b>   |
| <b>230</b> | <b>SOCIAL SERVICES</b>   |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages   | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 550        | Professional/Technical   | 8,550  | 8,350   | 8,550                           |                                      | 6,262  |                               | 25,000                          | 16,450  | 192.40%  |
| 770        | Transportation   | 600  | 134   | 400                             |                                      | -  |                               | 400                             | -   | 0.00%  |
|            |  | <b>9,150</b>   | <b>8,484</b>                                  | <b>8,950</b>                    | <b>-</b>                             | <b>6,262</b>   | <b>-</b>                      | <b>25,400</b>                   | <b>16,450</b>   | <b>183.80%</b>                                       |
| <b>240</b> | <b>DRUG &amp; ALCOHOL ABUSE PREV.</b>  |  |   |                                 |                                      |  |                               |                                 |   |  |
| 420        | Grants   | 1,372  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |  | <b>1,372</b>   | <b>-</b>                                      | <b>-</b>                        | <b>-</b>                             | <b>-</b>   | <b>-</b>                      | <b>-</b>                        | <b>-</b>  | <b>0.00%</b>   |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION   | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|---|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>250</b> | <b>ELDERLY SERVICES (Commission On Aging)</b>           |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages (Van)                                  | 32,278   | 28,025  | 34,021                          | 16,000                               | 31,947   |                               | 65,554                          | 31,533  | 92.69%   |
| 110        | Postage   | 220  | 220   | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
| 120        | Telephone   | 660  | 615   | 660                             |                                      | 517  |                               | 1,320                           | 660   | 100.00%  |
| 240        | Fuel  | 4,300  | 3,012   | 4,000                           |                                      | 3,406  |                               | 8,500                           | 4,500   | 112.50%  |
| 300        | General Supplies  | 700  | 108   | 900                             |                                      | 162  |                               | 1,100                           | 200   | 22.22%   |
| 420        | Grants & Subsidies                                      | 9,728  | 9,728   | 9,987                           |                                      | 9,987  |                               | 9,987                           | -   | 0.00%  |
| 500        | Professional/Technical                                  | 2,200  | 1,589   | 2,200                           |                                      | 1,200  |                               | 1,200                           | (1,000)   | -45.45%  |
| 515        | Contracted Services                                     |  |   |                                 |                                      |  |                               | 7,300                           | 7,300   | 100.00%  |
| 540        | Community Outreach                                      | 580  | 547   | 600                             |                                      | -  |                               | 600                             | -   | 0.00%  |
| 600        | Repairs & Maintenance                                   | 2,000  | 259   | 2,500                           |                                      | 774  |                               | 5,000                           | 2,500   | 100.00%  |
| 710        | Professional Improvement                                | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 811        | Machine/Equipment                                       | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>52,666</b>  | <b>44,103</b>                                 | <b>55,068</b>                   | <b>16,000</b>                        | <b>47,994</b>  | <b>-</b>                      | <b>100,761</b>                  | <b>45,693</b>   | <b>82.98%</b>  |
| <b>260</b> | <b>BECKISH SENIOR CENTER</b>                            |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages  | 64,056   | 63,807  | 63,982                          |                                      | 51,863   |                               | 67,091                          | 3,109   | 4.86%  |
| 120        | Telephone   | 1,200  | 1,188   | 1,200                           |                                      | 1,068  |                               | 1,200                           | -   | 0.00%  |
| 230        | Electricity   | 11,378   | 11,090  | 15,000                          | (1,700)                              | 10,236   |                               | 15,000                          | -   | 0.00%  |
| 240        | Fuel  | 10,700   | 10,037  | 9,100                           |                                      | 8,104  |                               | 10,208                          | 1,108   | 12.18%   |
| 300        | General Supplies  | 1,400  | 1,187   | 1,450                           |                                      | 762  |                               | 1,650                           | 200   | 13.79%   |
| 515        | Contracted Services                                     | 829  | 800   | 720                             | 700                                  | 882  |                               | 1,380                           | 660   | 91.67%   |
| 550        | Misc. Services & Chgs                                   | 194  | 194   | 194                             |                                      | 194  |                               | 244                             | 50  | 25.77%   |
| 600        | Repair/Maintenance                                      | 556  | 555   | -                               | 1,000                                | 580  |                               | -                               | -   | 0.00%  |
| 710        | Professional Improvement                                | 71   | -   | 380                             |                                      | -  |                               | 380                             | -   | 0.00%  |
| 720        | Professional Dues                                       | 50   | 50  | 50                              |                                      | 50   |                               | 125                             | 75  | 150.00%  |
| 770        | Transportation  | 850  | 481   | 850                             |                                      | 556  |                               | 850                             | -   | 0.00%  |
|            |   | <b>91,284</b>  | <b>89,388</b>                                 | <b>92,926</b>                   | <b>-</b>                             | <b>74,294</b>  | <b>-</b>                      | <b>98,128</b>                   | <b>5,202</b>  | <b>5.60%</b>   |
| <b>270</b> | <b>YOUTH SERVICES (AHM Youth &amp; Family Services)</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 300        | Supplies  | -  | -   | -                               |                                      | -  |                               | -                               | -   |  |
| 420        | Grants & Subsidies                                      | 44,176   | 44,176  | 45,501                          |                                      | 45,501   |                               | 47,776                          | 2,275   | 5.00%  |
|            |   | <b>44,176</b>  | <b>44,176</b>                                 | <b>45,501</b>                   | <b>-</b>                             | <b>45,501</b>  | <b>-</b>                      | <b>47,776</b>                   | <b>2,275</b>  | <b>5.00%</b>   |
| <b>310</b> | <b>POLICE PROTECTION</b>                                |  |   |                                 |                                      |  |                               |                                 |   |  |
| 120        | Telecommunications                                      | 1,000  | 961   | 1,000                           |                                      | 755  |                               | 1,050                           | 50  | 5.00%  |
| 300        | General Supplies  |  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 500        | Professional/Technical                                  | 175,077  | 166,810                                       | 183,500                         | (516)                                | -  |                               | 179,604                         | (3,896)   | -2.12%   |
| 811        | ME < \$5,000  | 423  | 423   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>176,500</b>                                       | <b>168,193</b>                                | <b>184,500</b>                  | <b>(516)</b>                         | <b>755</b>   | <b>-</b>                      | <b>180,654</b>                  | <b>(3,846)</b>  | <b>-2.08%</b>  |
| <b>320</b> | <b>FIRE FIGHTING AND EMERGENCY (Medical Services)</b>   |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages  | -  | -   | -                               |                                      | -  |                               | -                               | -   |  |
| 30         | Worker's Comp. Insurance                                |  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 420        | Grants & Subsidies                                      | 197,550  | 197,550                                       | 197,550                         |                                      | 197,550  |                               | 197,550                         | -   | 0.00%  |
| 500        | Professional/Technical                                  | 33,300   | 31,363  | 32,500                          |                                      | 29,437   |                               | 33,500                          | 1,000   | 3.08%  |
|            |   | <b>230,850</b>                                       | <b>228,913</b>                                | <b>230,050</b>                  | <b>-</b>                             | <b>226,987</b>   | <b>-</b>                      | <b>231,050</b>                  | <b>1,000</b>  | <b>0.43%</b>   |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                                   | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|---|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>330</b> | <b>FIRE PREVENTION SERVICES/ FIRE MARSHAL</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                              | 22,121   | 22,120  | 22,630                          |                                      | 18,858   |                               | 23,195                          | 565   | 2.50%  |
| 300        | General Supplies                              | 400  | 293   | 400                             |                                      | 167  |                               | 400                             | -   | 0.00%  |
| 515        | Contracted Services                           | 1,400  | 673   | 1,400                           |                                      | 1,346  |                               | 1,400                           | -   | 0.00%  |
| 710        | Professional Improvement                      | 600  | -   | 600                             |                                      | -  |                               | 600                             | -   | 0.00%  |
| 720        | Professional Dues                             | 510  | 130   | 500                             |                                      | 148  |                               | 500                             | -   | 0.00%  |
| 770        | Transportation                                | 600  | 560   | 600                             |                                      | 300  |                               | 600                             | -   | 0.00%  |
| 811        | ME < \$5,000                                  | 2,000  | -   | 1,000                           |                                      | -  |                               | 1,000                           | -   | 0.00%  |
|            |   | <b>27,631</b>  | <b>23,777</b>                                 | <b>27,130</b>                   | <b>-</b>                             | <b>20,819</b>  | <b>-</b>                      | <b>27,695</b>                   | <b>565</b>  | <b>2.08%</b>   |
| <b>345</b> | <b>EMER. MANAGEMENT DIRECTOR</b>              |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries                                      | 2,869  | 2,868   | 2,935                           |                                      | 2,201  |                               | 3,008                           | 73  | 2.49%  |
| 110        | Postage                                       | 50   | -   | 50                              |                                      | -  |                               | 50                              | -   | 0.00%  |
| 300        | General Supplies                              | 200  | -   | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
| 500        | Professional/Technical                        | 100  | -   | 100                             |                                      | -  |                               | 100                             | -   | 0.00%  |
| 770        | Transportation                                | 200  | 60  | 200                             |                                      | 40   |                               | 200                             | -   | 0.00%  |
| 811        | ME < \$5,000                                  | -  | -   | -                               | 516                                  | 516  |                               | 1,000                           | 1,000   | 100.00%  |
|            |   | <b>3,419</b>   | <b>2,928</b>                                  | <b>3,485</b>                    | <b>516</b>                           | <b>2,757</b>   | <b>-</b>                      | <b>4,558</b>                    | <b>1,073</b>  | <b>30.79%</b>  |
| <b>350</b> | <b>LAKE MANAGEMENT SERVICES</b>               |  |   |                                 |                                      |  |                               |                                 |   |  |
|            | <b>Marine Patrol</b>                          |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                              | 26,796   | 24,347  | 26,526                          | (4,295)                              | 16,267   |                               | 17,174                          | (9,352)   | -35.26%  |
| 120        | Telephone/Communication                       | 500  | 385   | 500                             |                                      | 340  |                               | 500                             | -   | 0.00%  |
| 300        | General Supplies                              | 1,650  | 666   | 1,500                           |                                      | 527  |                               | 1,500                           | -   | 0.00%  |
| 520        | Printing                                      | 500  | 309   | 500                             |                                      | -  |                               | 500                             | -   | 0.00%  |
| 550        | Misc. Services & Chgs                         | 200  | 80  | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
| 600        | Repairs & Maintenance                         | 1,500  | 1,428   | 1,250                           |                                      | 588  |                               | 1,250                           | -   | 0.00%  |
| 710        | Professional Improvement                      | -  | -   | -                               | 750                                  | 417  |                               | 500                             | 500   | 100.00%  |
|            |   | <b>31,146</b>  | <b>27,214</b>                                 | <b>30,476</b>                   | <b>(3,545)</b>                       | <b>18,140</b>  | <b>-</b>                      | <b>21,624</b>                   | <b>(8,852)</b>  | <b>-29.05%</b>                                       |
| <b>410</b> | <b>PUBLIC WORKS MAINT. SERVICES</b>           |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                              | 446,182  | 430,493                                       | 457,299                         | 10,000                               | 362,711  |                               | 495,306                         | 38,007  | 8.31%  |
| 11         | Salaries & Wages-OT                           | 32,889   | 29,316  | 34,350                          |                                      | 13,365   |                               | 35,212                          | 862   | 2.51%  |
| 120        | Telephone                                     | 3,304  | 2,242   | 3,804                           |                                      | 1,564  |                               | 3,904                           | 100   | 2.63%  |
| 230        | Electricity                                   | 2,500  | 2,093   | 2,750                           |                                      | 1,503  |                               | 2,750                           | -   | 0.00%  |
| 240        | Fuel  | 29,850   | 29,809  | 30,593                          |                                      | 24,745   |                               | 32,972                          | 2,379   | 7.78%  |
| 300        | General Supplies                              | 8,700  | 7,503   | 7,650                           | 2,000                                | 6,949  |                               | 8,700                           | 1,050   | 13.73%   |
| 500        | Professional/Technical                        | 8,707  | 7,694   | 11,657                          | (2,000)                              | 1,671  |                               | 11,850                          | 193   | 1.66%  |
| 515        | Contracted Services                           | 47,050   | 45,607  | 55,150                          | (10,000)                             | 32,025   |                               | 46,140                          | (9,010)   | -16.34%  |
| 600        | Repairs & Maintenance                         | 94,625   | 94,605  | 95,650                          |                                      | 90,357   |                               | 103,850                         | 8,200   | 8.57%  |
| 610        | Bldgs/Grounds Rep/Maint                       | 46,983   | 46,948  | 35,903                          |                                      | 15,171   |                               | 39,253                          | 3,350   | 9.33%  |
| 630        | Rental  | 3,350  | 2,561   | 4,060                           |                                      | 2,318  |                               | 4,120                           | 60  | 1.48%  |
| 710        | Professional Development                      | 1,012  | 1,012   | 800                             |                                      | 365  |                               | 500                             | (300)   | -37.50%  |
| 720        | Professional Dues                             | -  | -   | 400                             |                                      | -  |                               | 400                             | -   | 0.00%  |
| 770        | Transportation                                | 50   | -   | 51                              |                                      | -  |                               | 51                              | -   | 0.00%  |
|            |   | <b>725,202</b>                                       | <b>699,882</b>                                | <b>740,117</b>                  | <b>-</b>                             | <b>552,743</b>   | <b>-</b>                      | <b>785,008</b>                  | <b>44,891</b>   | <b>6.07%</b>   |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                         | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|-------------------------------------|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>420</b> | <b>WASTE DISPOSAL SERVICES</b>      |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                    | 30,125   | 29,858  | 26,648                          |                                      | 21,064   |                               | 42,721                          | 16,073  | 60.32%   |
| 11         | Salaries & Wages-OT                 | 1,437  | 1,290   | 1,383                           |                                      | 950  |                               | 1,584                           | 201   | 14.53%   |
| 110        | Postage                             | 400  | 216   | 425                             |                                      | -  |                               | 425                             | -   | 0.00%  |
| 230        | Electricity                         | 2,340  | 2,292   | 1,870                           |                                      | 1,208  |                               | 1,870                           | -   | 0.00%  |
| 300        | General Supplies                    | 1,850  | 1,759   | 1,850                           |                                      | 1,103  |                               | 2,100                           | 250   | 13.51%   |
| 500        | Professional /Technical             | 136,252  | 136,250                                       | 159,345                         |                                      | 112,447  |                               | 159,345                         | -   | 0.00%  |
| 515        | Contracted Services                 | 3,205  | 2,615   | 3,850                           |                                      | 708  |                               | 6,850                           | 3,000   | 77.92%   |
| 520        | Printing                            | -  | -   | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
| 600        | Repairs & Maintenance               | 500  | 8,022   | 500                             |                                      | -  |                               | 500                             | -   | 0.00%  |
| 630        | Rental                              | 8,022  | -   | 8,200                           |                                      | 6,619  |                               | 8,400                           | 200   | 2.44%  |
|            |                                     | <b>184,131</b>                                       | <b>182,302</b>                                | <b>204,271</b>                  | <b>-</b>                             | <b>144,099</b>   | <b>-</b>                      | <b>223,995</b>                  | <b>19,724</b>   | <b>9.66%</b>   |
| <b>440</b> | <b>STREET LIGHTING SERVICES</b>     |  |   |                                 |                                      |  |                               |                                 |   |  |
| 230        | Electricity                         | 12,860   | 9,965   | 13,500                          |                                      | 7,747  |                               | 13,500                          | -   | 0.00%  |
|            |                                     | <b>12,860</b>  | <b>9,965</b>                                  | <b>13,500</b>                   | <b>-</b>                             | <b>7,747</b>   | <b>-</b>                      | <b>13,500</b>                   | <b>-</b>  | <b>0.00%</b>   |
| <b>510</b> | <b>PLANNING AND ZONING SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                    | 73,064   | 66,041  | 75,221                          |                                      | 51,434   |                               | 77,094                          | 1,873   | 2.49%  |
| 130        | Legal Notices                       | 6,200  | 3,104   | 6,200                           |                                      | 1,900  |                               | 4,200                           | (2,000)   | -32.26%  |
| 500        | Professional/Technical              | 4,500  | -   | 4,500                           | (50)                                 | -  |                               | 2,500                           | (2,000)   | -44.44%  |
| 520        | Printing                            | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 550        | Miscellaneous Services & Chgs       | 185  | -   | 385                             |                                      | 257  |                               | 385                             | -   | 0.00%  |
| 600        | Repairs/Maint                       | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 710        | Professional Improvement            | 300  | 110   | 300                             |                                      | -  |                               | 300                             | -   | 0.00%  |
| 720        | Professional Dues                   | 510  | 343   | 510                             | 50                                   | 560  |                               | 510                             | -   | 0.00%  |
| 750        | Conferences/Seminars                | 600  | 583   | 700                             |                                      | 55   |                               | 700                             | -   | 0.00%  |
| 770        | Transportation                      | 1,000  | 185   | 1,000                           |                                      | 128  |                               | 500                             | (500)   | -50.00%  |
| 811        | Mach/Equip <\$5000                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 812        | Mach/Equip >\$5000                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |                                     | <b>86,359</b>  | <b>70,366</b>                                 | <b>88,816</b>                   | <b>-</b>                             | <b>54,334</b>  | <b>-</b>                      | <b>86,189</b>                   | <b>(2,627)</b>  | <b>-2.96%</b>  |
| <b>520</b> | <b>INLAND WETLAND COMMISSION</b>    |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                    | 15,973   | 15,881  | 16,315                          |                                      | 13,914   |                               | 16,721                          | 406   | 2.49%  |
| 120        | Telephone                           | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 130        | Legal Notices                       | 1,825  | 204   | 2,000                           |                                      | 486  |                               | 1,000                           | (1,000)   | -50.00%  |
| 420        | Grants & Subsidies                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 500        | Professional/Technical              | 1,500  | -   | 1,500                           |                                      | -  |                               | 1,500                           | -   | 0.00%  |
| 710        | Professional Improvement            | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 720        | Professional Dues                   | 160  | 120   | 160                             |                                      | 60   |                               | 160                             | -   | 0.00%  |
| 750        | Conferences/Seminars                | 100  | -   | 100                             |                                      | -  |                               | 100                             | -   | 0.00%  |
| 770        | Transportation                      | 600  | 599   | 600                             |                                      | -  |                               | 600                             | -   | 0.00%  |
|            |                                     | <b>20,158</b>  | <b>16,805</b>                                 | <b>20,675</b>                   | <b>-</b>                             | <b>14,461</b>  | <b>-</b>                      | <b>20,081</b>                   | <b>(594)</b>  | <b>-2.87%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                     | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|---------------------------------|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>530</b> | <b>BUILDING SERVICES</b>        |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 120        | Telephone/Communication         | 300  | -   | 300                             |                                      | -  |                               | 300                             | -   | 0.00%  |
| 140        | Advertising                     | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 300        | General Supplies                | 800  | -   | 400                             |                                      | -  |                               | 400                             | -   | 0.00%  |
| 500        | Professional/Technical          | 35,000   | 34,339  | 35,412                          |                                      | 17,705   |                               | 36,475                          | 1,063   | 3.00%  |
| 520        | Printing                        | 400  | 74  | 400                             |                                      | 80   |                               | 500                             | 100   | 25.00%   |
| 720        | Professional Dues               | 225  | -   | 225                             |                                      | -  |                               | 250                             | 25  | 11.11%   |
| 750        | Conferences/Seminars            | 200  | -   | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
| 770        | Transportation                  | 1,600  | 891   | 1,200                           |                                      | 484  |                               | 1,200                           | -   | 0.00%  |
|            |                                 | <b>38,525</b>  | <b>35,303</b>                                 | <b>38,137</b>                   | <b>-</b>                             | <b>18,270</b>  | <b>-</b>                      | <b>39,325</b>                   | <b>1,188</b>  | <b>3.12%</b>   |
| <b>540</b> | <b>CONSERVATION &amp; AG</b>    |  |   |                                 |                                      |  |                               |                                 |   |  |
| 110        | Postage                         | 100  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 300        | General Supplies                | 200  | 28  | 200                             |                                      | 100  |                               | 200                             | -   | 0.00%  |
| 500        | Professional/Technical          | 380  | -   | 380                             | (60)                                 | 170  |                               | 380                             | -   | 0.00%  |
| 520        | Printing                        | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 720        | Professional Dues               | 100  | 100   | 100                             | 60                                   | 160  |                               | 175                             | 75  | 75.00%   |
| 750        | Conferences/Seminars            | 200  | 121   | 300                             |                                      | 140  |                               | 300                             | -   | 0.00%  |
| 770        | Transportation                  | 200  | -   | 200                             |                                      | -  |                               | 200                             | -   | 0.00%  |
|            |                                 | <b>1,180</b>   | <b>249</b>                                    | <b>1,180</b>                    | <b>-</b>                             | <b>570</b>   | <b>-</b>                      | <b>1,255</b>                    | <b>75</b>   | <b>6.36%</b>   |
| <b>550</b> | <b>ZONING APPEALS SERVICES</b>  |  |   |                                 |                                      |  |                               |                                 |   |  |
| 130        | Legal Notices                   | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 550        | Miscellaneous Services & Chgs   | 200  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 750        | Conferences/Seminars            | 100  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 770        | Transportation                  | 80   | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |                                 | <b>380</b>   | <b>-</b>                                      | <b>-</b>                        | <b>-</b>                             | <b>-</b>   | <b>-</b>                      | <b>-</b>                        | <b>-</b>  | <b>0.00%</b>   |
| <b>560</b> | <b>BUILDING APPEAL SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 130        | Legal Notices                   | 200  | -   | 200                             | 138                                  | 337  |                               | 500                             | 300   | 150.00%  |
|            |                                 | <b>200</b>   | <b>-</b>                                      | <b>200</b>                      | <b>138</b>                           | <b>337</b>   | <b>-</b>                      | <b>500</b>                      | <b>300</b>  | <b>150.00%</b>                                       |
| <b>570</b> | <b>LAND USE DEPARTMENT</b>      |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                | 62,012   | 57,161  | 63,934                          |                                      | 41,849   |                               | 62,929                          | (1,005)   | -1.57%   |
| 110        | Postage                         | 1,700  | 592   | 2,000                           |                                      | 591  |                               | 1,000                           | (1,000)   | -50.00%  |
| 300        | General Supplies                | 2,140  | 1,602   | 1,000                           |                                      | 762  |                               | 1,500                           | 500   | 50.00%   |
| 515        | Contracted Services             | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 600        | Repairs & Maintenance           | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 710        | Professional Improvement        | -  | -   | -                               |                                      | -  |                               | 625                             | 625   | 100.00%  |
| 720        | Professional Dues               | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 770        | Transportation                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 811        | Machinery/Equipment <\$5000     | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |                                 | <b>65,852</b>  | <b>59,354</b>                                 | <b>66,934</b>                   | <b>-</b>                             | <b>43,202</b>  | <b>-</b>                      | <b>66,054</b>                   | <b>(880)</b>  | <b>-1.31%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT       | DESCRIPTION                               | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|------------|---|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>610</b> | <b>PUBLIC CELEBRATIONS</b>                |  |   |                                 |                                      |  |                               |                                 |   |  |
| 300        | General Supplies                          | 2,594  | 2,331   | 1,700                           | 4,500                                | 1,062  |                               | 1,700                           | -   | 0.00%  |
| 420        | Grants & Subsidies                        | 5,500  | 5,500   | 6,000                           | -                                    | -  |                               | 6,000                           | -   | 0.00%  |
|            |   | <b>8,094</b>   | <b>7,831</b>                                  | <b>7,700</b>                    | <b>4,500</b>                         | <b>1,062</b>   | <b>-</b>                      | <b>7,700</b>                    | <b>-</b>  | <b>0.00%</b>   |
| <b>620</b> | <b>LIBRARY SERVICES</b>                   |  |   |                                 |                                      |  |                               |                                 |   |  |
| 120        | Telephone/Communication                   | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 230        | Electricity                               | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 240        | Fuel                                      | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 420        | Grants & Subsidies                        | 399,265  | 399,265                                       | 399,265                         |                                      | 399,265  |                               | 411,553                         | 12,288  | 3.08%  |
| 500        | Professional/Technical                    | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>399,265</b>                                       | <b>399,265</b>                                | <b>399,265</b>                  | <b>-</b>                             | <b>399,265</b>   | <b>-</b>                      | <b>411,553</b>                  | <b>12,288</b>   | <b>3.08%</b>   |
| <b>630</b> | <b>LAKE MANAGEMENT ADVISORY COMMITTEE</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 110        | Postage                                   | 400  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 300        | Supplies                                  | 600  | 192   | 500                             |                                      | -  |                               | 500                             | -   | 0.00%  |
| 420        | Grants & Subsidies                        | 150  | 150   | 150                             |                                      | 150  |                               | 150                             | -   | 0.00%  |
| 500        | Professional/Technical                    | 17,500   | 6,442   | 12,500                          |                                      | 10,039   |                               | 20,000                          | 7,500   | 60.00%   |
| 520        | Printing                                  | 200  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 720        | Professional Dues                         | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>18,850</b>  | <b>6,784</b>                                  | <b>13,150</b>                   | <b>-</b>                             | <b>10,189</b>  | <b>-</b>                      | <b>20,650</b>                   | <b>7,500</b>  | <b>57.03%</b>  |
| <b>640</b> | <b>BEACH SERVICES</b>                     |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10         | Salaries & Wages                          | 33,960   | 30,616  | 34,180                          |                                      | 22,669   |                               | 35,954                          | 1,774   | 5.19%  |
| 110        | Postage                                   | 250  | 216   | 250                             |                                      | -  |                               | 250                             | -   | 0.00%  |
| 120        | Telephone/Communication                   | 120  | -   | 120                             |                                      | -  |                               | 100                             | (20)  | -16.67%  |
| 140        | Advertising                               | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 230        | Electricity                               | 1,255  | 1,224   | 1,320                           |                                      | 904  |                               | 1,320                           | -   | 0.00%  |
| 240        | Fuel                                      | 1,245  | 920   | 1,300                           |                                      | 807  |                               | 1,300                           | -   | 0.00%  |
| 300        | General Supplies                          | 1,700  | 1,667   | 1,700                           |                                      | 722  |                               | 1,500                           | (200)   | -11.76%  |
| 500        | Professional/Technical                    | 1,579  | 856   | 1,579                           |                                      | 209  |                               | 1,579                           | -   | 0.00%  |
| 515        | Contracted Services                       | 300  | -   | 300                             |                                      | -  |                               | 300                             | -   | 0.00%  |
| 520        | Printing                                  | 450  | 135   | 400                             |                                      | -  |                               | 300                             | (100)   | -25.00%  |
| 600        | Repairs & Maintenance                     | 150  | 69  | 150                             |                                      | -  |                               | 150                             | -   | 0.00%  |
| 811        | Machinery/Equipment < \$5000              | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|            |   | <b>41,009</b>  | <b>35,702</b>                                 | <b>41,299</b>                   | <b>-</b>                             | <b>25,312</b>  | <b>-</b>                      | <b>42,753</b>                   | <b>1,454</b>  | <b>3.52%</b>   |
| <b>660</b> | <b>RECREATION AREA OPERATIONS</b>         |  |   |                                 |                                      |  |                               |                                 |   |  |
| 230        | Electricity                               | 1,200  | 650   | 1,200                           |                                      | 477  |                               | 1,200                           | -   | 0.00%  |
| 300        | General Supplies                          | -  | -   | 400                             |                                      | -  |                               | 400                             | -   | 0.00%  |
| 515        | Contracted Services                       | 4,186  | 3,599   | 4,806                           |                                      | 3,623  |                               | 4,806                           | -   | 0.00%  |
| 630        | Rental                                    | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 811        | Machinery/Equipment < \$5000              | 4,110  | 4,109   | 4,800                           |                                      | 4,606  |                               | 4,500                           | (300)   | -6.25%   |
|            |   | <b>9,496</b>   | <b>8,357</b>                                  | <b>11,206</b>                   | <b>-</b>                             | <b>8,706</b>   | <b>-</b>                      | <b>10,906</b>                   | <b>(300)</b>  | <b>-2.68%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT        | DESCRIPTION                               | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|-------------|---|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>670</b>  | <b>RECREATION</b>                         |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10          | Salaries                                  | 54,106   | 54,001  | 64,077                          | 3,545                                | 51,719   |                               | 77,955                          | 13,878  | 21.66%   |
| 110         | Postage                                   | 200  | 50  | 200                             |                                      | -  |                               | 100                             | (100)   | -50.00%  |
| 120         | Telephone/Communication                   | 396  | 396   | 396                             |                                      | 231  |                               | 396                             | -   | 0.00%  |
| 140         | Advertising                               | 600  | 433   | 600                             |                                      | -  |                               | 500                             | (100)   | -16.67%  |
| 300         | General Supplies                          | 1,200  | 1,168   | 1,400                           |                                      | 1,276  |                               | 1,500                           | 100   | 7.14%  |
| 500         | Professional/Technical                    | 2,500  | 2,211   | 2,200                           | (81)                                 | 2,100  |                               | 2,200                           | -   | 0.00%  |
| 520         | Printing                                  | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
| 720         | Professional Dues                         | 99   | 99  | 99                              | 6                                    | 105  |                               | 105                             | 6   | 6.06%  |
| 750         | Conf / Seminars                           | 300  | 275   | 300                             | 75                                   | 375  |                               | 300                             | -   | 0.00%  |
| 770         | Transportation                            | 700  | 686   | 600                             |                                      | 337  |                               | 700                             | 100   | 16.67%   |
| 831         | F & F <\$5000                             | -  | -   | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|             |   | <b>60,101</b>  | <b>59,318</b>                                 | <b>69,872</b>                   | <b>3,545</b>                         | <b>56,143</b>  | <b>-</b>                      | <b>83,756</b>                   | <b>13,884</b>   | <b>19.87%</b>  |
|             | <b>TOTAL BOARD OF SELECTMEN</b>           | <b>3,942,426</b>                                     | <b>3,739,127</b>                              | <b>4,031,736</b>                | <b>25,000</b>                        | <b>2,998,282</b>                                       | <b>(100,200)</b>              | <b>4,270,974</b>                | <b>239,238</b>  | <b>5.93%</b>   |
| <b>5100</b> | <b>EDUCATION SERVICES (BOE)</b>           |  |   |                                 |                                      |  |                               |                                 |   |  |
|             | <b>TOTAL BOARD OF EDUCATION</b>           | <b>12,825,826</b>                                    | <b>12,462,476</b>                             | <b>12,736,826</b>               | <b>-</b>                             | <b>12,087,590</b>                                      | <b>(200,000)</b>              | <b>12,716,543</b>               | <b>(20,283)</b>                                       | <b>-0.16%</b>  |
|             | <b>STATE TEACHERS RETIREMENT</b>          |  |   |                                 |                                      |  |                               |                                 |   |  |
|             | State Mandated Contribution               | -  | -   | 39,708                          |                                      | -  | (39,708)                      |                                 | (39,708)  | 100.00%  |
| <b>700</b>  | <b>DEBT SERVICE</b>                       |  |   |                                 |                                      |  |                               |                                 |   |  |
| 962         | 01 Bond Principal Payment                 | 145,000  | 145,000                                       | 145,000                         |                                      |  |                               | 145,000                         | -   | 0.00%  |
| 963         | 01 Bond Interest Payment                  | 21,750   | 21,750  | 14,500                          |                                      | 7,250  |                               | 7,250                           | (7,250)   | -50.00%  |
|             | <b>TOTAL DEBT SERVICE</b>                 | <b>166,750</b>                                       | <b>166,750</b>                                | <b>159,500</b>                  | <b>-</b>                             | <b>7,250</b>   | <b>-</b>                      | <b>152,250</b>                  | <b>(7,250)</b>  | <b>-4.55%</b>  |
| <b>800</b>  | <b>CONTINGENCY</b>                        |  |   |                                 |                                      |  |                               |                                 |   |  |
| 900         | Reserve for Contingency                   | 78,000   | 71,299  | 78,000                          |                                      | 51,669   |                               | 78,000                          | -   | 0.00%  |
|             | <b>FUND TOTALS-GENERAL FUND</b>           | <b>17,013,002</b>                                    | <b>16,439,652</b>                             | <b>17,045,770</b>               | <b>25,000</b>                        | <b>15,144,791</b>                                      | <b>(339,908)</b>              | <b>17,217,767</b>               | <b>171,997</b>  | <b>1.01%</b>   |
| <b>8900</b> | <b>Transfers From General Fund</b>        |  |   |                                 |                                      |  |                               |                                 |   |  |
| To          | Capital Fund                              | 732,766  | 732,766                                       | 860,620                         | 286,669                              | 972,289  |                               | 508,579                         | (352,041)   | -40.91%  |
| To          | Dog Fund                                  | 10,000   | 10,000  | 10,000                          |                                      | 10,000   |                               | 10,000                          | -   | 0.00%  |
| To          | Internal Service Fund                     | 10,000   | 10,000  | 10,000                          |                                      | 10,000   |                               | 10,000                          | -   | 0.00%  |
| To          | Szedga Farm                               | 8,880  | 8,880   | 5,900                           |                                      | 5,900  |                               | 4,000                           | (1,900)   | -32.20%  |
| To          | BOE NonLapsing Account                    | 75,000   | 75,000  | -                               |                                      | -  |                               | -                               | -   | 0.00%  |
|             | <b>TOTAL TRANSFERS OUT</b>                | <b>836,646</b>                                       | <b>836,646</b>                                | <b>886,520</b>                  | <b>286,669</b>                       | <b>998,189</b>   | <b>-</b>                      | <b>532,579</b>                  | <b>(353,941)</b>                                      | <b>-39.92%</b>                                       |
|             | <b>TOTAL GENERAL FUND &amp; TRANSFERS</b> | <b>17,849,648</b>                                    | <b>17,276,298</b>                             | <b>17,932,290</b>               | <b>311,669</b>                       | <b>16,142,980</b>                                      | <b>(339,908)</b>              | <b>17,750,346</b>               | <b>(181,944)</b>                                      | <b>-1.01%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| DEPT           | DESCRIPTION                    | 2018-2019 Budgeted Expenditures Final with Transfers | 2018-2019 Actual Expenditures & Encumbrances. | 2019-2020 Budgeted Expenditures | 2019-2020 Transfers as of 04/24/2020 | 2019-2020 Expenditures & Encumbrances as of 04/24/2020 | 2019-2020 Projected variances | 2020-2021 Proposed Expenditures | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|----------------|--------------------------------|--|---|---------------------------------|--------------------------------------|--|-------------------------------|---------------------------------|---|--|
| <b>Fund 28</b> | <b>SZEGDA FARM</b>             |  |   |                                 |                                      |  |                               |                                 |   |  |
| 190            | Community Garden expenses      | -  | -   | -                               | -                                    | 241  | -                             | -                               | -   | 0.00%  |
| 191            | Maintenance of Szegda Farm     | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
| 300            | General Supplies               | 300  | 188   | 400                             | -                                    | 261  | 400                           | -                               | -   | 0.00%  |
| 500            | Professional/Technical         | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
| 515            | Contracted Services            | 5,980  | 5,725   | 2,000                           | -                                    | 224  | 2,000                         | -                               | -   | 0.00%  |
| 600            | Repairs & Maintenance          | 2,600  | 1,685   | 3,500                           | -                                    | 230  | 3,000                         | (500)                           | -14.29%   |  |
|                | <b>TOTAL SZEGDA FARM</b>       | <b>8,880</b>   | <b>7,598</b>                                  | <b>5,900</b>                    | <b>-</b>                             | <b>956</b>   | <b>-</b>                      | <b>5,400</b>                    | <b>(500)</b>  | <b>-8.47%</b>  |
|                | <b>DOG FUND</b>                |  |   |                                 |                                      |  |                               |                                 |   |  |
| <b>30-4134</b> | <b>PUBLIC RECORDS SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 110            | Postage                        | 574  | 299   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
| 300            | General Supplies               | 258  | 104   | 258                             | -                                    | 45   | 258                           | -                               | -   | 0.00%  |
| 500            | Professional/Technical         | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
| 550            | Miscellaneous Services & Chgs  | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
|                | <b>AGENCY TOTALS</b>           | <b>832</b>   | <b>402</b>                                    | <b>258</b>                      | <b>-</b>                             | <b>45</b>  | <b>-</b>                      | <b>258</b>                      | <b>-</b>  | <b>0.00%</b>   |
| <b>30-4360</b> | <b>CANINE CONTROL SERVICES</b> |  |   |                                 |                                      |  |                               |                                 |   |  |
| 10             | Salaries & Wages               | 9,060  | 9,059   | 9,268                           | -                                    | 5,881  | 9,500                         | 232                             | 2.50%   |  |
| 12             | Auto Allowance                 | 2,600  | 2,600   | 2,600                           | -                                    | 1,700  | 2,600                         | -                               | 0.00%   |  |
| 120            | Telephone/Communication        | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
| 140            | Advertising                    | 100  | -   | 100                             | -                                    | -  | 100                           | -                               | -   | 0.00%  |
| 300            | General Supplies               | 150  | 19  | 150                             | -                                    | 20   | 150                           | -                               | -   | 0.00%  |
| 500            | Professional/Technical         | 350  | -   | 350                             | -                                    | -  | 350                           | -                               | -   | 0.00%  |
| 550            | Miscellaneous Services & Chgs  | 150  | -   | 150                             | -                                    | -  | 150                           | -                               | -   | 0.00%  |
| 710            | Professional Development       | -  | -   | -                               | -                                    | -  | -                             | -                               | -   | 0.00%  |
|                | <b>AGENCY TOTALS</b>           | <b>12,410</b>  | <b>11,678</b>                                 | <b>12,618</b>                   | <b>-</b>                             | <b>7,601</b>   | <b>12,850</b>                 | <b>232</b>                      | <b>1.84%</b>  |  |
|                | <b>FUND TOTALS - DOG FUND</b>  | <b>13,242</b>  | <b>12,080</b>                                 | <b>12,876</b>                   | <b>-</b>                             | <b>7,646</b>   | <b>13,108</b>                 | <b>232</b>                      | <b>1.80%</b>  |  |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number                 | Account Description                      | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change   |
|--------------------------------|--|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|---------------|
| <b>CERTIFIED SALARIES</b>      |  |   |                               |                              |                      |                              |   |  |   |               |
| 10-00-100-2320-111             | Salaries-Superintendent                  | 131,619   | 131,619                       | 153,530                      | -                    | 153,530                      | 152,570                                     | 155,625  | 2,095                                     | 1.36%         |
| 10-00-100-2350-111             | Salaries-Before/After School Care        | 6,946   | 6,946                         | 7,433                        | -                    | 7,433                        | 12,013                                      | 8,219  | 786                                       | 10.57%        |
| 10-10-100-1100-111             | Salaries-CTA Reg. Ed. Teachers           | 2,834,209   | 2,834,209                     | 3,010,004                    | -                    | 3,010,004                    | 2,817,036                                   | 2,870,583  | (139,421)                                 | -4.63%        |
| 10-10-100-1120-111             | Salaries-CTA-Reg.Ed.Substitute           | 35,306  | 35,306                        | 41,840                       | -                    | 41,840                       | 54,043                                      | 61,840   | 20,000                                    | 47.80%        |
| 10-10-100-1140-111             | Salaries-CTA-Reg.Ed.Co-Curric.           | 59,806  | 59,806                        | 53,271                       | -                    | 53,271                       | 61,078                                      | 49,709   | (3,562)                                   | -6.69%        |
| 10-10-100-1290-111             | Salaries-Reg.Ed. Tutoring                | -   | -                             | -                            | -                    | -                            | -   | 5,000  | 5,000                                     | 0.00%         |
| 10-10-100-2211-111             | Salaries-Afterschool Program             | 26,665  | 26,665                        | 30,800                       | -                    | 30,800                       | 30,800                                      | 25,800   | (5,000)                                   | -16.23%       |
| 10-10-100-2212-111             | Salaries-CTA-Reg.-Student Act.           | 52,636  | 52,636                        | 52,886                       | -                    | 52,886                       | 54,191                                      | 54,995   | 2,109                                     | 3.99%         |
| 10-10-100-2214-111             | Salaries-CTA-Longevity-Reg Ed            | -   | -                             | 4,750                        | -                    | 4,750                        | 4,750                                       | 3,000  | (1,750)                                   | -36.84%       |
| 10-10-100-2215-111             | Tuition Assist.-CTA Reg. Educ.           | 8,000   | 8,000                         | 8,000                        | -                    | 8,000                        | 8,000                                       | 10,000   | 2,000                                     | 25.00%        |
| 10-10-100-2220-111             | Salaries-Librarian                       | 85,692  | 85,692                        | 86,770                       | -                    | 86,770                       | 86,770                                      | 88,505   | 1,735                                     | 2.00%         |
| 10-10-100-2400-111             | Salaries-Administration Reg.Ed           | 239,647   | 239,647                       | 243,607                      | -                    | 243,607                      | 315,607                                     | 327,773  | 84,166                                    | 34.55%        |
| 10-30-200-1240-111             | Salaries-CTA-Spec.Ed. Teachers           | 639,707   | 639,707                       | 687,489                      | -                    | 687,489                      | 781,031                                     | 801,530  | 114,041                                   | 16.59%        |
| 10-30-200-1250-111             | Salaries-CTA Special Ed. Subs            | 4,192   | 4,192                         | 6,200                        | -                    | 6,200                        | 2,575                                       | 6,200  | -   | 0.00%         |
| 10-30-200-1290-111             | Salaries-Homebound Tutoring              | 1,987   | 1,987                         | 10,000                       | -                    | 10,000                       | 3,480                                       | 5,000  | (5,000)                                   | -50.00%       |
| 10-30-200-1291-111             | Salaries-CTA-Spec.Ed.Summer Prog         | -   | -                             | 10,000                       | -                    | 10,000                       | 3,397                                       | 10,600   | 600                                       | 6.00%         |
| 10-30-200-1292-111             | Salaries-CTA-Longevity                   | -   | -                             | -                            | -                    | -                            | -   | 1,500  | 1,500                                     | 0.00%         |
| 10-30-285-2100-111             | Salaries-Admin- Special Education        | 126,594   | 126,594                       | 127,348                      | -                    | 127,348                      | 133,508                                     | 136,178  | 8,830                                     | 6.93%         |
|                                |  | <b>4,253,005</b>                                  | <b>4,253,005</b>              | <b>4,533,928</b>             | <b>-</b>             | <b>4,533,928</b>             | <b>4,520,850</b>                            | <b>4,622,057</b>                                   | <b>88,129</b>                             | <b>1.94%</b>  |
| <b>NONCERTIFIED SALARIES</b>   |  |   |                               |                              |                      |                              |   |  |   |               |
| 10-00-100-2310-112             | Salaries-BOE Minutes                     | 2,005   | 2,005                         | 2,600                        | -                    | 2,600                        | 1,600                                       | 2,700  | 100                                       | 3.85%         |
| 10-00-100-2320-112             | Salaries-Admin. Secretary                | 55,689  | 55,689                        | 60,000                       | -                    | 60,000                       | 60,000                                      | 61,800   | 1,800                                     | 3.00%         |
| 10-00-100-2350-112             | Salaries-Door Monitor                    | 7,576   | 7,576                         | 6,100                        | -                    | 6,100                        | 10,162                                      | 9,787  | 3,687                                     | 60.44%        |
| 10-10-100-1130-112             | Salaries-AFSCME-Reg.Ed Asst.             | 80,356  | 80,356                        | 85,367                       | -                    | 85,367                       | 138,346                                     | 109,024  | 23,657                                    | 27.71%        |
| 10-10-100-1131-112             | Salaries-AFSCME-Longevity-Reg.           | -   | -                             | 1,500                        | -                    | 1,500                        | 1,500                                       | 1,500  | -   | 0.00%         |
| 10-10-100-1150-112             | Salaries-AFSCME-Reg. Ed. Subs            | 12,044  | 12,044                        | 5,400                        | -                    | 5,400                        | 25,629                                      | 5,400  | -   | 0.00%         |
| 10-10-100-2400-112             | Salaries-AFSCME-Clerical                 | 106,638   | 106,638                       | 113,247                      | -                    | 113,247                      | 107,273                                     | 128,590  | 15,343                                    | 13.55%        |
| 10-10-100-2600-112             | Salaries-AFSCME-Facility Techs           | 185,491   | 185,491                       | 190,060                      | -                    | 190,060                      | 192,074                                     | 195,145  | 5,085                                     | 2.68%         |
| 10-10-100-2601-112             | Salaries - Facility Manager              | 69,512  | 69,512                        | 70,862                       | -                    | 70,862                       | 70,861                                      | 72,279   | 1,417                                     | 2.00%         |
| 10-10-100-2650-112             | Salaries-AFSCME-Fac.Tech. Subs           | 7,375   | 7,375                         | 8,120                        | -                    | 8,120                        | 1,777                                       | 6,120  | (2,000)                                   | -24.63%       |
| 10-10-220-2130-112             | Salaries-AFSCME-Health Office            | 62,323  | 62,323                        | 67,286                       | -                    | 67,286                       | 63,240                                      | 65,129   | (2,157)                                   | -3.21%        |
| 10-10-220-2132-112             | Salaries-AFSCME-Nurse Subs               | -   | -                             | 1,350                        | -                    | 1,350                        | -   | 1,350  | -   | 0.00%         |
| 10-30-200-1240-112             | Salaries-AFSCME-Spec.Ed. Asst.           | 295,551   | 295,551                       | 341,494                      | -                    | 341,494                      | 303,115                                     | 326,386  | (15,108)                                  | -4.42%        |
| 10-30-200-1242-112             | Salaries-AFSCME-Longevity-Spec           | -   | -                             | -                            | -                    | -                            | -   | 1,000  | 1,000                                     | 0.00%         |
| 10-30-200-1250-112             | Salaries-AFSCME-Spec.Ed. Subs            | 3,803   | 3,803                         | 7,200                        | -                    | 7,200                        | 5,040                                       | 7,200  | -   | 0.00%         |
| 10-30-200-1291-112             | Salaries-AFSCME-Spec.Ed. Summe           | 3,747   | 3,747                         | -                            | -                    | -                            | 4,388                                       | 2,400  | 2,400                                     | 0.00%         |
| 10-30-285-2100-112             | Salaries-AFSCME-Spec.Ed.Cleric           | 41,716  | 41,716                        | 44,352                       | -                    | 44,352                       | 41,011                                      | 51,300   | 6,948                                     | 15.67%        |
|                                |  | <b>933,824</b>                                    | <b>933,824</b>                | <b>1,004,938</b>             | <b>-</b>             | <b>1,004,938</b>             | <b>1,026,016</b>                            | <b>1,047,110</b>                                   | <b>42,172</b>                             | <b>4.20%</b>  |
| <b>EMPL BENEFIT-HOSP/SURG</b>  |  |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-1100-210             | Group Health Benefits - Premiums + Fees  | 1,007,925   | 1,007,925                     | 1,005,564                    | -                    | 1,005,564                    | 951,911                                     | 1,170,528  | 164,964                                   | 16.41%        |
| 10-10-100-1100-210             | Group Health Benefits - HSA contribution | 88,725  | 88,725                        | 90,400                       | -                    | 90,400                       | 89,475                                      | 92,600   | 2,200                                     | 2.43%         |
| 10-10-100-1100-210             | Group Health Benefits- HRA contribution  | 7,324   | 7,324                         | 5,000                        | -                    | 5,000                        | 1,037                                       | 3,000  | (2,000)                                   | -40.00%       |
|                                |  | <b>1,103,974</b>                                  | <b>1,103,974</b>              | <b>1,100,964</b>             | <b>-</b>             | <b>1,100,964</b>             | <b>1,042,423</b>                            | <b>1,266,128</b>                                   | <b>165,164</b>                            | <b>15.00%</b> |
| <b>EMPL BENEFIT-GROUP LIFE</b> |  |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-1100-211             | Group Life & AD&D Premiums               | 6,200   | 6,200                         | 6,500                        | -                    | 6,500                        | 6,040                                       | 7,800  | 1,300                                     | 20.00%        |
|                                |  | <b>6,200</b>                                      | <b>6,200</b>                  | <b>6,500</b>                 | <b>-</b>             | <b>6,500</b>                 | <b>6,040</b>                                | <b>7,800</b>                                       | <b>1,300</b>                              | <b>20.00%</b> |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number                      | Account Description                   | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %              |
|-------------------------------------|---------------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|----------------|
|                                     |                                       |   |                               |                              |                      |                              |   |  |   | Change         |
| <b>EMPLOYER FICA TAXES</b>          |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-213                  | Social Security Taxes                 | 61,029  | 61,029                        | 72,000                       | -                    | 72,000                       | 75,198                                      | 72,500   | 500                                       | 0.69%          |
|                                     |                                       | <b>61,029</b>                                     | <b>61,029</b>                 | <b>72,000</b>                | <b>-</b>             | <b>72,000</b>                | <b>75,198</b>                               | <b>72,500</b>                                      | <b>500</b>                                | <b>0.69%</b>   |
| <b>EMPLOYER MEDICARE TAXES</b>      |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-214                  | Medicare Taxes                        | 72,301  | 72,301                        | 82,000                       | -                    | 82,000                       | 75,025                                      | 83,000   | 1,000                                     | 1.22%          |
|                                     |                                       | <b>72,301</b>                                     | <b>72,301</b>                 | <b>82,000</b>                | <b>-</b>             | <b>82,000</b>                | <b>75,025</b>                               | <b>83,000</b>                                      | <b>1,000</b>                              | <b>1.22%</b>   |
| <b>BENEFIT-UNEMPLOYMENT</b>         |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-250                  | Unemployment Compensation             | 2,886   | 2,886                         | 5,000                        | -                    | 5,000                        | 1,102                                       | 21,874   | 16,874                                    | 337.48%        |
|                                     |                                       | <b>2,886</b>                                      | <b>2,886</b>                  | <b>5,000</b>                 | <b>-</b>             | <b>5,000</b>                 | <b>1,102</b>                                | <b>21,874</b>                                      | <b>16,874</b>                             | <b>337.48%</b> |
| <b>BENEFIT-WORKERS COMPENSATION</b> |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-260                  | Insurance-Work Comp                   | 71,695  | 71,695                        | 75,000                       | -                    | 75,000                       | 74,801                                      | 75,000   | -   | 0.00%          |
|                                     |                                       | <b>71,695</b>                                     | <b>71,695</b>                 | <b>75,000</b>                | <b>-</b>             | <b>75,000</b>                | <b>74,801</b>                               | <b>75,000</b>                                      | <b>-</b>                                  | <b>0.00%</b>   |
| <b>OTHER BENEFITS</b>               |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2320-290                  | Other Benefits-Superintendent         | -   | -                             | 5,000                        | -                    | 5,000                        | 840   | 3,100  | (1,900)                                   | -38.00%        |
| 10-10-100-1100-290                  | Benefits-AFSCME/CTA/CASA-Reg.         | 26,799  | 26,799                        | 33,000                       | -                    | 33,000                       | 32,213                                      | 36,000   | 3,000                                     | 9.09%          |
| 10-10-100-2400-290                  | Other Benefits-Administration         | 13,016  | 13,016                        | 27,629                       | -                    | 27,629                       | 19,616                                      | 28,431   | 802                                       | 2.90%          |
| 10-30-285-2100-290                  | Benefits-AFSCMA/CTA/CASA-Spec.        | 6,742   | 6,742                         | 28,000                       | -                    | 28,000                       | 28,431                                      | 27,000   | (1,000)                                   | -3.57%         |
|                                     |                                       | <b>46,558</b>                                     | <b>46,558</b>                 | <b>93,629</b>                | <b>-</b>             | <b>93,629</b>                | <b>81,100</b>                               | <b>94,531</b>                                      | <b>902</b>                                | <b>0.96%</b>   |
| <b>BD OF ED LEGAL SERVICES</b>      |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-310                  | Legal Services -Board of Ed           | 34,728  | 34,728                        | 30,000                       | -                    | 30,000                       | 34,793                                      | 36,000   | 6,000                                     | 20.00%         |
|                                     |                                       | <b>34,728</b>                                     | <b>34,728</b>                 | <b>30,000</b>                | <b>-</b>             | <b>30,000</b>                | <b>34,793</b>                               | <b>36,000</b>                                      | <b>6,000</b>                              | <b>20.00%</b>  |
| <b>INSTR IMPROV-STAFF</b>           |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-320                  | Conf/Wkshps-Boe                       | 430   | 430                           | 500                          | -                    | 500                          | -   | 500  | -   | 0.00%          |
| 10-00-100-2320-320                  | Conf/Wkshp-Supt                       | 255   | 255                           | 500                          | -                    | 500                          | 249   | 500  | -   | 0.00%          |
| 10-10-100-1118-320                  | Instr Svc-Athletics                   | -   | -                             | 200                          | -                    | 200                          | -   | 1,200  | 1,000                                     | 500.00%        |
| 10-10-100-2130-320                  | Conf/Wkshp-Health Services            | -   | -                             | -                            | -                    | -                            | 212   | -  | -   | 0.00%          |
| 10-10-100-2213-320                  | Instr Svc-Conf/Wkshp                  | 1,428   | 1,428                         | 9,742                        | -                    | 9,742                        | 3,986                                       | 782  | (8,960)                                   | -91.97%        |
| 10-10-100-2400-320                  | Instr/Workshops-Administration        | 349   | 349                           | -                            | -                    | -                            | 249   | -  | -   | 0.00%          |
| 10-10-100-2600-320                  | Instr/Workshops-Facilities            | -   | -                             | 500                          | -                    | 500                          | 100   | 500  | -   | 0.00%          |
| 10-30-200-2213-320                  | Confer/Wkshp-Spec Ed                  | 2,706   | 2,706                         | 5,340                        | -                    | 5,340                        | 850   | 2,900  | (2,440)                                   | -45.69%        |
|                                     |                                       | <b>5,168</b>                                      | <b>5,168</b>                  | <b>16,782</b>                | <b>-</b>             | <b>16,782</b>                | <b>5,646</b>                                | <b>6,382</b>                                       | <b>(10,400)</b>                           | <b>-61.97%</b> |
| <b>PROFESSIONAL SERVICES</b>        |                                       |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-330                  | School-Prof Svcs-Interns              | 17,960  | 17,960                        | 40,000                       | -                    | 40,000                       | 6,270                                       | -  | (40,000)                                  | -100.00%       |
| 10-10-100-1101-330                  | Prof Serv Curricular Support          | 7,210   | 7,210                         | 7,498                        | -                    | 7,498                        | 9,423                                       | 8,723  | 1,225                                     | 16.34%         |
| 10-10-100-1101-330                  | Prof Serv Curricular Support-5yr plan | -   | -                             | 15,000                       | -                    | 15,000                       | -   | 10,000   | (5,000)                                   | -33.33%        |
| 10-10-100-1101-330                  | Prof Serv Social Studies              | -   | -                             | 750                          | -                    | 750                          | -   | -  | (750)                                     | -100.00%       |
| 10-10-100-1117-330                  | Prof Serv - Drama/Musical Accomp.     | 1,120   | 1,120                         | 3,750                        | -                    | 3,750                        | 250   | 4,000  | 250                                       | 6.67%          |
| 10-10-100-1118-330                  | Prof Serv-Athl/Referee                | 3,675   | 3,675                         | 5,815                        | -                    | 5,815                        | 2,914                                       | 5,523  | (292)                                     | -5.02%         |
| 10-10-100-2130-330                  | Prof Serv-Health Services             | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2131-330                  | Prof Serv-Medical Advisor             | 1,500   | 1,500                         | 1,500                        | -                    | 1,500                        | 1,500                                       | 2,000  | 500                                       | 33.33%         |
| 10-10-100-3200-330                  | Prof Serv-Hot Lunch                   | 2,285   | 2,285                         | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-30-200-1290-330                  | Prof Serv-Homebound/Tutoring          | 720   | 720                           | -                            | -                    | -                            | 669   | 5,000  | 5,000                                     | 0.00%          |
| 10-30-285-2100-330                  | Prof Serv - Outside Evaluation        | 5,250   | 5,250                         | 10,000                       | -                    | 10,000                       | 9,500                                       | 10,000   | -   | 0.00%          |
| 10-30-285-2101-330                  | Prof Serv - OT/PT Services            | 63,522  | 63,522                        | 80,680                       | -                    | 80,680                       | 86,820                                      | 93,000   | 12,320                                    | 15.27%         |
| 10-30-285-2102-330                  | Prof Serv - Program Consultant        | 29,087  | 29,087                        | 5,000                        | -                    | 5,000                        | 6,925                                       | 10,000   | 5,000                                     | 100.00%        |
| 10-30-285-2103-330                  | Prof Serv-Speech/Oral Motor           | 5,220   | 5,220                         | 600                          | -                    | 600                          | -   | -  | (600)                                     | -100.00%       |
|                                     |                                       | <b>137,549</b>                                    | <b>137,549</b>                | <b>170,593</b>               | <b>-</b>             | <b>170,593</b>               | <b>124,272</b>                              | <b>148,246</b>                                     | <b>(22,347)</b>                           | <b>-13.10%</b> |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number                  | Account Description                | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change    |
|---------------------------------|------------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|----------------|
| <b>TECH/CONTRACTED SERVICES</b> |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2320-340              | Prof Tech/Contr Svcs-District      | 116,001   | 116,001                       | 62,900                       | -                    | 62,900                       | 47,619                                      | 66,463   | 3,563                                     | 5.66%          |
| 10-00-100-2330-340              | Tech/Contr Service Finance Dpt     | 2,706   | 2,706                         | 2,775                        | -                    | 2,775                        | 2,760                                       | 5,870  | 3,095                                     | 111.53%        |
| 10-00-100-2500-340              | Auditor                            | 7,810   | 7,810                         | 8,000                        | -                    | 8,000                        | 7,965                                       | 8,200  | 200                                       | 2.50%          |
| 10-00-200-2320-340              | Contracted Svcs - Compu Claim      | 733   | 733                           | 2,000                        | -                    | 2,000                        | -   | -  | (2,000)                                   | -100.00%       |
| 10-10-100-1100-340              | Tech/Contr Services K-8            | 7,500   | 7,500                         | -                            | -                    | -                            | -   | 500  | 500                                       | 0.00%          |
| 10-10-100-1107-340              | Information Tech Svc / Maint       | 59,400  | 59,400                        | 60,000                       | -                    | 60,000                       | 77,520                                      | 120,864  | 60,864                                    | 101.44%        |
| 10-10-100-2220-340              | Tech/Contract Svcs-Media Center    | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2400-340              | School Office                      | 1,026   | 1,026                         | 1,200                        | -                    | 1,200                        | 1,067                                       | 1,200  | -   | 0.00%          |
| 10-10-100-2600-340              | Tech/Contr Serv-Maint              | 16,193  | 16,193                        | 19,000                       | -                    | 19,000                       | 14,937                                      | 18,169   | (831)                                     | -4.37%         |
| 10-10-100-2600-340              | Prof/Tech - Security               | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-3200-340              | Tech/Contracted Svcs-Hot Lunch     | 21,500  | 21,500                        | 22,000                       | -                    | 22,000                       | 22,000                                      | 22,500   | 500                                       | 2.27%          |
| 10-30-200-1240-340              | Tech/Contr Serv-Spec Service       | 1,500   | 1,500                         | 8,000                        | -                    | 8,000                        | -   | 8,000  | -   | 0.00%          |
|                                 |                                    | <b>234,369</b>                                    | <b>234,369</b>                | <b>185,875</b>               | <b>-</b>             | <b>185,875</b>               | <b>173,867</b>                              | <b>251,766</b>                                     | <b>65,891</b>                             | <b>35.45%</b>  |
| <b>WATER/SEWAGE</b>             |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2600-411              | Water/Air Testing/Sewer/Compliance | 15,460  | 15,460                        | 6,500                        | -                    | 6,500                        | 1,803                                       | 6,500  | -   | 0.00%          |
|                                 |                                    | <b>15,460</b>                                     | <b>15,460</b>                 | <b>6,500</b>                 | <b>-</b>             | <b>6,500</b>                 | <b>1,803</b>                                | <b>6,500</b>                                       | <b>-</b>                                  | <b>0.00%</b>   |
| <b>SANITARY REFUSE</b>          |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2600-421              | Refuse Disposal                    | 7,805   | 7,805                         | 9,200                        | -                    | 9,200                        | 6,968                                       | 9,500  | 300                                       | 3.26%          |
|                                 |                                    | <b>7,805</b>                                      | <b>7,805</b>                  | <b>9,200</b>                 | <b>-</b>             | <b>9,200</b>                 | <b>6,968</b>                                | <b>9,500</b>                                       | <b>300</b>                                | <b>3.26%</b>   |
| <b>SNOWPLOWING</b>              |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2600-422              | Snowplowing                        | 22,500  | 22,500                        | 24,000                       | -                    | 24,000                       | 24,000                                      | 24,750   | 750                                       | 3.13%          |
|                                 |                                    | <b>22,500</b>                                     | <b>22,500</b>                 | <b>24,000</b>                | <b>-</b>             | <b>24,000</b>                | <b>24,000</b>                               | <b>24,750</b>                                      | <b>750</b>                                | <b>3.13%</b>   |
| <b>REPAIRS/MAINTENANCE</b>      |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-430              | Rep/Maint-Reg Ed                   | 71  | 71                            | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1102-430              | Rep/Maint-Art                      | -   | -                             | 80                           | -                    | 80                           | -   | -  | (80)                                      | -100.00%       |
| 10-10-100-1105-430              | Repair/Maint.-District Tech.       | 69,600  | 69,600                        | 3,250                        | -                    | 3,250                        | 212   | 3,500  | 250                                       | 7.69%          |
| 10-10-100-1107-430              | Repair/Maint.-Computer Ed.         | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1112-430              | Rep/Maint-Band                     | 267   | 267                           | 1,250                        | -                    | 1,250                        | 949   | 3,200  | 1,950                                     | 156.00%        |
| 10-10-100-1116-430              | Rep/Maint Life Skills              | -   | -                             | 1,945                        | -                    | 1,945                        | -   | 1,410  | (535)                                     | -27.51%        |
| 10-10-100-1118-430              | Rep/Maint-Athletics                | -   | -                             | 1,500                        | -                    | 1,500                        | -   | 500  | (1,000)                                   | -66.67%        |
| 10-10-100-2130-430              | Rep/Maint-Health Services          | 75  | 75                            | 80                           | -                    | 80                           | 75  | 85   | 5   | 6.25%          |
| 10-10-100-2220-430              | Rep/Maint-Library                  | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2600-430              | Rep/Maint-Grnds/Bldg/Equip         | 220,093   | 220,093                       | 30,950                       | -                    | 30,950                       | 94,129                                      | 35,500   | 4,550                                     | 14.70%         |
| 10-10-100-2610-430              | Rep/Maint-Bldg Contracts/Security  | -   | -                             | 1,000                        | -                    | 1,000                        | -   | 1,500  | 500                                       | 50.00%         |
| 10-10-100-3200-430              | Rep/Maint-Hot Lunch                | 1,784   | 1,784                         | 1,650                        | -                    | 1,650                        | 1,579                                       | 1,650  | -   | 0.00%          |
| 10-30-100-2100-430              | Repair/Maint.-Special Services     | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
|                                 |                                    | <b>291,889</b>                                    | <b>291,889</b>                | <b>41,705</b>                | <b>-</b>             | <b>41,705</b>                | <b>96,944</b>                               | <b>47,345</b>                                      | <b>5,640</b>                              | <b>13.52%</b>  |
| <b>RENTAL</b>                   |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-170-1100-440              | Rental-Usage                       | 11,374  | 11,374                        | 18,000                       | -                    | 18,000                       | 14,176                                      | 18,000   | -   | 0.00%          |
| 10-10-180-1100-440              | Rental-Copiers                     | 15,366  | 15,366                        | 15,300                       | -                    | 15,300                       | 15,284                                      | 15,500   | 200                                       | 1.31%          |
|                                 |                                    | <b>26,740</b>                                     | <b>26,740</b>                 | <b>33,300</b>                | <b>-</b>             | <b>33,300</b>                | <b>29,460</b>                               | <b>33,500</b>                                      | <b>200</b>                                | <b>0.60%</b>   |
| <b>PUPIL TRANSPORTATION</b>     |                                    |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2700-510              | Transportation-Elementary          | 240,489   | 240,489                       | 248,945                      | -                    | 248,945                      | 250,748                                     | 259,631  | 10,686                                    | 4.29%          |
| 10-10-100-2790-510              | Transportation-Non Reimb           | 16,035  | 16,035                        | 22,600                       | -                    | 22,600                       | 12,941                                      | 22,600   | -   | 0.00%          |
| 10-10-200-2700-510              | Transp-Student Services            | 248,562   | 248,562                       | 299,000                      | -                    | 299,000                      | 273,788                                     | 195,000  | (104,000)                                 | -34.78%        |
| 10-20-100-2700-510              | Transp-High Schl/Voag              | 240,489   | 240,489                       | 248,945                      | -                    | 248,945                      | 247,945                                     | 255,631  | 6,686                                     | 2.69%          |
| 10-20-100-2701-510              | Transportation-Magnet School       | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
|                                 |                                    | <b>745,576</b>                                    | <b>745,576</b>                | <b>819,490</b>               | <b>-</b>             | <b>819,490</b>               | <b>785,422</b>                              | <b>732,862</b>                                     | <b>(86,628)</b>                           | <b>-10.57%</b> |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number     | Account Description           | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change    |
|--------------------|-------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|----------------|
| <b>INSURANCE</b>   |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1107-520 | Insurance - Technology        | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2130-520 | Insurance - Nurse Malpractice | 109   | 109                           | 200                          | -                    | 200                          | 111   | 200  | -   | 0.00%          |
| 10-10-100-2600-520 | Insurance-Commercial Package  | 50,164  | 50,164                        | 52,000                       | -                    | 52,000                       | 51,686                                      | 53,000   | 1,000                                     | 1.92%          |
|                    |                               | <b>50,273</b>                                     | <b>50,273</b>                 | <b>52,200</b>                | <b>-</b>             | <b>52,200</b>                | <b>51,797</b>                               | <b>53,200</b>                                      | <b>1,000</b>                              | <b>1.92%</b>   |
| <b>TELEPHONE</b>   |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2600-530 | Telephone                     | 10,295  | 10,295                        | 9,900                        | -                    | 9,900                        | 6,197                                       | 8,000  | (1,900)                                   | -19.19%        |
|                    |                               | <b>10,295</b>                                     | <b>10,295</b>                 | <b>9,900</b>                 | <b>-</b>             | <b>9,900</b>                 | <b>6,197</b>                                | <b>8,000</b>                                       | <b>(1,900)</b>                            | <b>-19.19%</b> |
| <b>POSTAGE</b>     |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2600-531 | Postage                       | 3,692   | 3,692                         | 6,000                        | -                    | 6,000                        | 4,137                                       | 6,000  | -   | 0.00%          |
|                    |                               | <b>3,692</b>                                      | <b>3,692</b>                  | <b>6,000</b>                 | <b>-</b>             | <b>6,000</b>                 | <b>4,137</b>                                | <b>6,000</b>                                       | <b>-</b>                                  | <b>0.00%</b>   |
| <b>ADVERTISING</b> |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2320-540 | Advertising                   | 270   | 270                           | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
|                    |                               | <b>270</b>  | <b>270</b>                    | <b>-</b>                     | <b>-</b>             | <b>-</b>                     | <b>-</b>                                    | <b>-</b>   | <b>-</b>                                  | <b>0.00%</b>   |
| <b>TUITION</b>     |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-20-100-1100-560 | Bolton High School            | 658,962   | 646,645                       | 657,776                      | -                    | 657,776                      | 676,563                                     | 581,747  | (76,029)                                  | -11.56%        |
| 10-20-100-1106-560 | Magnet School Tuition Tuition | 176,190   | 176,190                       | 192,000                      | -                    | 192,000                      | 143,020                                     | 140,756  | (51,244)                                  | -26.69%        |
| 10-20-100-1107-560 | High School Tuition - Other   | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-20-100-1108-560 | E.O. Smith High School        | 1,939,837   | 1,907,810                     | 2,033,914                    | -                    | 2,033,914                    | 1,919,615                                   | 2,006,131  | (27,783)                                  | -1.37%         |
| 10-20-300-1100-560 | Tuition VoAg                  | 8,908   | 8,908                         | 13,800                       | -                    | 13,800                       | 6,823                                       | 13,800   | -   | 0.00%          |
| 10-30-200-1240-560 | Program Out Placement         | 814,650   | 528,326                       | 634,400                      | -                    | 634,400                      | 330,812                                     | 558,500  | (75,900)                                  | -11.96%        |
| 10-30-200-1241-560 | High School Services          | 436,868   | 404,187                       | 345,000                      | -                    | 345,000                      | 371,486                                     | 325,000  | (20,000)                                  | -5.80%         |
| 10-30-600-1100-560 | Adult Education               | 4,965   | 4,965                         | 4,604                        | -                    | 4,604                        | 3,907                                       | 5,053  | 449                                       | 9.75%          |
|                    |                               | <b>4,040,380</b>                                  | <b>3,677,031</b>              | <b>3,881,494</b>             | <b>-</b>             | <b>3,881,494</b>             | <b>3,452,226</b>                            | <b>3,630,987</b>                                   | <b>(250,507)</b>                          | <b>-6.45%</b>  |
| <b>TRAVEL</b>      |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-580 | Travel-BOE                    | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-00-100-2320-580 | Travel-Supt                   | 307   | 307                           | 1,200                        | -                    | 1,200                        | 45  | 795  | (405)                                     | -33.75%        |
| 10-10-100-1100-580 | Travel-Reg Ed Staff           | 274   | 274                           | 1,000                        | -                    | 1,000                        | 129   | 1,000  | -   | 0.00%          |
| 10-10-100-2400-580 | Travel-Principal              | 1,573   | 1,573                         | 1,200                        | -                    | 1,200                        | 431   | 1,200  | -   | 0.00%          |
| 10-10-220-2130-580 | Travel-Health Services        | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2600-580 | Travel-Facilities             | -   | -                             | 500                          | -                    | 500                          | -   | 500  | -   | 0.00%          |
| 10-30-200-1240-580 | Travel-Spec Ed                | 1,301   | 1,301                         | 2,000                        | -                    | 2,000                        | 623   | 2,000  | -   | 0.00%          |
|                    |                               | <b>3,455</b>                                      | <b>3,455</b>                  | <b>5,900</b>                 | <b>-</b>             | <b>5,900</b>                 | <b>1,228</b>                                | <b>5,495</b>                                       | <b>(405)</b>                              | <b>-6.86%</b>  |
| <b>SUPPLIES</b>    |                               |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-610 | Supplies-Board of Ed          | 1,429   | 1,429                         | 2,000                        | -                    | 2,000                        | 473   | 2,000  | -   | 0.00%          |
| 10-00-100-2320-610 | District Office               | 2,188   | 2,188                         | 3,000                        | -                    | 3,000                        | 2,765                                       | 3,500  | 500                                       | 16.67%         |
| 10-00-100-2500-610 | Supplies-Main Office          | 53  | 53                            | 1,000                        | -                    | 1,000                        | 2,685                                       | 4,200  | 3,200                                     | 320.00%        |
| 10-10-100-1100-610 | Supplies-Reg K-8              | 732   | 732                           | 25,100                       | -                    | 25,100                       | 19,908                                      | 25,000   | (100)                                     | -0.40%         |
| 10-10-100-1101-610 | Supplies-Copier               | 6,663   | 6,663                         | 6,000                        | -                    | 6,000                        | 5,066                                       | 5,000  | (1,000)                                   | -16.67%        |
| 10-10-100-1102-610 | Supplies-Art                  | 8,112   | 8,112                         | 6,109                        | -                    | 6,109                        | 5,884                                       | 6,965  | 856                                       | 14.01%         |
| 10-10-100-1104-610 | Supplies-Lang Arts            | 817   | 817                           | 4,000                        | -                    | 4,000                        | 9,005                                       | 2,144  | (1,856)                                   | -46.40%        |
| 10-10-100-1105-610 | Supplies-Tech Ed              | 2,147   | 2,147                         | 3,210                        | -                    | 3,210                        | 174   | 1,010  | (2,200)                                   | -68.54%        |
| 10-10-100-1107-610 | Supplies-Computer Ed          | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1108-610 | Supplies-Foreign Language     | 537   | 537                           | 325                          | -                    | 325                          | 345   | 217  | (108)                                     | -33.23%        |
| 10-10-100-1110-610 | Supplies-Science              | 1,055   | 1,055                         | 3,350                        | -                    | 3,350                        | 1,921                                       | 4,039  | 689                                       | 20.57%         |
| 10-10-100-1111-610 | Supplies-Math                 | 1,371   | 1,371                         | 7,000                        | -                    | 7,000                        | 4,190                                       | 1,046  | (5,954)                                   | -85.06%        |
| 10-10-100-1112-610 | Supplies-Band                 | 443   | 443                           | 2,770                        | -                    | 2,770                        | 2,479                                       | 3,350  | 580                                       | 20.94%         |
| 10-10-100-1113-610 | Supplies-Soc Studies          | 129   | 129                           | 525                          | -                    | 525                          | 33  | 2,402  | 1,877                                     | 357.52%        |
| 10-10-100-1115-610 | Supplies-Music General/Chorus | 88  | 88                            | -                            | -                    | -                            | -   | 1,200  | 1,200                                     | 0.00%          |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number            | Account Description           | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change   |
|---------------------------|-------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|---------------|
| 10-10-100-1116-610        | Supplies-Life Skills          | 2,223   | 2,223                         | 2,680                        | -                    | 2,680                        | 1,191                                       | 3,300  | 620                                       | 23.13%        |
| 10-10-100-1117-610        | Supplies-Drama                | 748   | 748                           | 2,500                        | -                    | 2,500                        | 2,331                                       | 1,500  | (1,000)                                   | -40.00%       |
| 10-10-100-1118-610        | Supplies-Athletics            | 5,969   | 5,969                         | 3,600                        | -                    | 3,600                        | 1,998                                       | 768  | (2,832)                                   | -78.67%       |
| 10-10-100-1119-610        | Supplies-Phys Ed              | -   | -                             | 3,600                        | -                    | 3,600                        | 3,203                                       | 1,500  | (2,100)                                   | -58.33%       |
| 10-10-100-1121-610        | Supplies-SRBI                 | 388   | 388                           | 1,650                        | -                    | 1,650                        | 1,237                                       | 1,500  | (150)                                     | -9.09%        |
| 10-10-100-1140-610        | Supplies-District Technology  | 4,623   | 4,623                         | 6,200                        | -                    | 6,200                        | 5,261                                       | 5,000  | (1,200)                                   | -19.35%       |
| 10-10-100-2130-610        | Supplies-Health Services      | 1,626   | 1,626                         | 5,400                        | -                    | 5,400                        | 2,846                                       | 5,400  | -   | 0.00%         |
| 10-10-100-2211-610        | Supplies-Afterschool Program  | 1,887   | 1,887                         | 2,000                        | -                    | 2,000                        | 1,981                                       | 2,000  | -   | 0.00%         |
| 10-10-100-2213-610        | Supplies-Enrichment           | 699   | 699                           | 1,100                        | -                    | 1,100                        | 202   | 1,500  | 400                                       | 36.36%        |
| 10-10-100-2220-610        | Supplies-Library              | 549   | 549                           | 800                          | -                    | 800                          | 651   | 787  | (13)                                      | -1.63%        |
| 10-10-100-2400-610        | Supplies-Principal            | 31,241  | 31,241                        | -                            | -                    | -                            | -   | -  | -   | 0.00%         |
| 10-10-100-2600-610        | Supplies-Maintenance          | 3,429   | 3,429                         | 8,000                        | -                    | 8,000                        | 5,019                                       | 8,000  | -   | 0.00%         |
| 10-10-100-3200-610        | Supplies-Hot Lunch            | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%         |
| 10-30-100-2100-610        | Special Ed Dept Supplies      | 9,012   | 9,012                         | 8,500                        | -                    | 8,500                        | 7,576                                       | 8,500  | -   | 0.00%         |
| 10-30-100-2120-610        | Spec Ed.- Guidance            | -   | -                             | 688                          | -                    | 688                          | 46  | 1,538  | 850                                       | 123.55%       |
| 10-30-200-1240-610        | Spec Ed.- Summer Sch Supplies | 38  | 38                            | 1,000                        | -                    | 1,000                        | 488   | 700  | (300)                                     | -30.00%       |
|                           |                               | <b>88,197</b>                                     | <b>88,197</b>                 | <b>112,107</b>               | <b>-</b>             | <b>112,107</b>               | <b>88,958</b>                               | <b>104,066</b>                                     | <b>(8,041)</b>                            | <b>-7.17%</b> |
| <b>CUSTODIAL SUPPLIES</b> |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-2600-613        | Custodial Supplies            | 20,735  | 20,735                        | 18,000                       | -                    | 18,000                       | 13,276                                      | 20,000   | 2,000                                     | 11.11%        |
|                           |                               | <b>20,735</b>                                     | <b>20,735</b>                 | <b>18,000</b>                | <b>-</b>             | <b>18,000</b>                | <b>13,276</b>                               | <b>20,000</b>                                      | <b>2,000</b>                              | <b>11.11%</b> |
| <b>ELECTRICITY</b>        |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-2600-622        | Electricity                   | 141,124   | 141,124                       | 105,000                      | -                    | 105,000                      | 87,465                                      | 105,000  | -   | 0.00%         |
|                           |                               | <b>141,124</b>                                    | <b>141,124</b>                | <b>105,000</b>               | <b>-</b>             | <b>105,000</b>               | <b>87,465</b>                               | <b>105,000</b>                                     | <b>-</b>                                  | <b>0.00%</b>  |
| <b>PROPANE GAS</b>        |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-2600-623        | Propane Gas                   | 3,015   | 3,015                         | 5,000                        | -                    | 5,000                        | 4,534                                       | 5,000  | -   | 0.00%         |
|                           |                               | <b>3,015</b>                                      | <b>3,015</b>                  | <b>5,000</b>                 | <b>-</b>             | <b>5,000</b>                 | <b>4,534</b>                                | <b>5,000</b>                                       | <b>-</b>                                  | <b>0.00%</b>  |
| <b>HEATING OIL</b>        |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-2600-624        | Heating Oil                   | 61,288  | 61,288                        | 61,000                       | -                    | 61,000                       | 46,205                                      | 61,000   | -   | 0.00%         |
|                           |                               | <b>61,288</b>                                     | <b>61,288</b>                 | <b>61,000</b>                | <b>-</b>             | <b>61,000</b>                | <b>46,205</b>                               | <b>61,000</b>                                      | <b>-</b>                                  | <b>0.00%</b>  |
| <b>DIESEL FUEL</b>        |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-10-100-2700-626        | Diesel Fuel                   | 30,319  | 30,319                        | 44,000                       | -                    | 44,000                       | 25,615                                      | 44,000   | -   | 0.00%         |
|                           |                               | <b>30,319</b>                                     | <b>30,319</b>                 | <b>44,000</b>                | <b>-</b>             | <b>44,000</b>                | <b>25,615</b>                               | <b>44,000</b>                                      | <b>-</b>                                  | <b>0.00%</b>  |
| <b>SOFTWARE</b>           |                               |   |                               |                              |                      |                              |   |  |   |               |
| 10-00-100-2320-640        | Software-District             | 25,132  | 25,132                        | 4,266                        | -                    | 4,266                        | 9,094                                       | 4,325  | 59  | 1.38%         |
| 10-10-100-1100-640        | Software-Reg Ed               | -   | -                             | 5,990                        | -                    | 5,990                        | 15,574                                      | -  | (5,990)                                   | -100.00%      |
| 10-10-100-11002-640       | Software-Art                  | -   | -                             | -                            | -                    | -                            | 255   | 260  | 260                                       | 0.00%         |
| 10-10-100-1104-640        | Software-Lang Arts            | 900   | 900                           | 2,099                        | -                    | 2,099                        | 1,000                                       | 2,000  | (99)                                      | -4.72%        |
| 10-10-100-1105-640        | Software-Tech Ed              | 297   | 297                           | 200                          | -                    | 200                          | -   | 683  | 483                                       | 241.50%       |
| 10-10-100-1107-640        | Software-Contract Renewal     | 3,079   | 3,079                         | -                            | -                    | -                            | -   | -  | -   | 0.00%         |
| 10-10-100-1110-640        | Software-Science              | -   | -                             | 999                          | -                    | 999                          | 999   | 2,671  | 1,672                                     | 167.37%       |
| 10-10-100-1111-640        | Software-Math                 | -   | -                             | -                            | -                    | -                            | -   | 10,200   | 10,200                                    | 0.00%         |
| 10-10-100-1115-640        | Software-Music                | -   | -                             | -                            | -                    | -                            | 120   | -  | -   | 0.00%         |
| 10-10-100-1116-640        | Software-Health/PE            | -   | -                             | -                            | -                    | -                            | -   | 500  | 500                                       | 0.00%         |
| 10-10-100-1121-640        | Software-Health/SRBI          | -   | -                             | 110                          | -                    | 110                          | 1,573                                       | -  | (110)                                     | -100.00%      |
| 10-10-100-2130-640        | Software-Health Services      | 325   | 325                           | -                            | -                    | -                            | 325   | 325  | 325                                       | 0.00%         |
| 10-10-100-2220-640        | Software-Media Center         | 812   | 812                           | 1,575                        | -                    | 1,575                        | 199   | 1,784  | 209                                       | 13.27%        |
| 10-10-100-2400-640        | Software-School Office        | 408   | 408                           | 200                          | -                    | 200                          | 408   | -  | (200)                                     | -100.00%      |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number             | Account Description              | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change    |
|----------------------------|----------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|----------------|
| 10-10-210-1210-640         | Software- Enrichment             | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-30-100-2120-640         | Software-Guidance                | -   | -                             | 1,490                        | -                    | 1,490                        | 1,500                                       | 1,500  | 10  | 0.67%          |
| 10-30-200-1240-640         | Software - Student Svcs          | 2,913   | 2,913                         | 1,832                        | -                    | 1,832                        | 3,995                                       | 2,424  | 592                                       | 32.31%         |
|                            |                                  | <b>33,866</b>                                     | <b>33,866</b>                 | <b>18,761</b>                | -                    | <b>18,761</b>                | <b>35,041</b>                               | <b>26,672</b>                                      | <b>7,911</b>                              | <b>42.17%</b>  |
| <b>TXTBKS/WKBKS/ANCMAT</b> |                                  |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-1100-641         | Txtbks/Wkbks-Reg Ed              | 2,575   | 2,575                         | -                            | -                    | -                            | -   | 500  | 500                                       | 0.00%          |
| 10-10-100-1104-641         | Txtbks/Wkbks-Lang Arts           | 35,271  | 35,271                        | 6,000                        | -                    | 6,000                        | 9,637                                       | 1,198  | (4,802)                                   | -80.03%        |
| 10-10-100-1106-641         | Txtbks/Wkbks-Health              | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1107-641         | Txtbks/Wkbks-Computer Ed         | -   | -                             | 200                          | -                    | 200                          | -   | -  | (200)                                     | -100.00%       |
| 10-10-100-1108-641         | Txtbks/Wkbks-Foreign Lang        | 1,790   | 1,790                         | 2,400                        | -                    | 2,400                        | 2,229                                       | -  | (2,400)                                   | -100.00%       |
| 10-10-100-1110-641         | Txtbks/Wkbks-Science             | 4,359   | 4,359                         | 3,150                        | -                    | 3,150                        | 29,103                                      | 696  | (2,454)                                   | -77.90%        |
| 10-10-100-1111-641         | Txtbks/Wkbks-Math                | 61,404  | 61,404                        | -                            | -                    | -                            | -   | 440  | 440                                       | 0.00%          |
| 10-10-100-1113-641         | Txtbks/Wkbks-Soc Studies         | 3,078   | 3,078                         | -                            | -                    | -                            | -   | 3,600  | 3,600                                     | 0.00%          |
| 10-10-100-1114-641         | Music-Chorus                     | 1,334   | 1,334                         | -                            | -                    | -                            | 362   | -  | -   | 0.00%          |
| 10-10-100-1115-641         | Txtbks/Wkbks-Music General       | 17  | 17                            | -                            | -                    | -                            | -   | 500  | 500                                       | 0.00%          |
| 10-10-100-1117-641         | Txtbks/Wkbks-Drama               | 771   | 771                           | -                            | -                    | -                            | 685   | 700  | 700                                       | 0.00%          |
| 10-10-100-1119-641         | Txtbks/Wkbks-Phys Ed             | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1121-641         | Txtbks/Wkbks-SRBI                | 14  | 14                            | 2,590                        | -                    | 2,590                        | 1,425                                       | 400  | (2,190)                                   | -84.56%        |
| 10-10-210-1210-641         | Txtbks/Wkbks-Enrichment          | 15  | 15                            | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-30-100-1240-641         | Txtbks/Wkbks-Guidance            | 61  | 61                            | 38                           | -                    | 38                           | 69  | -  | (38)                                      | -100.00%       |
| 10-30-200-1240-641         | Txtbks/Wkbks-Student Services    | 1,384   | 1,384                         | 5,500                        | -                    | 5,500                        | 1,038                                       | 1,935  | (3,565)                                   | -64.82%        |
|                            |                                  | <b>112,073</b>                                    | <b>112,073</b>                | <b>19,878</b>                | -                    | <b>19,878</b>                | <b>44,546</b>                               | <b>9,969</b>                                       | <b>(9,909)</b>                            | <b>-49.85%</b> |
| <b>LIBRARY BOOKS</b>       |                                  |   |                               |                              |                      |                              |   |  |   |                |
| 10-10-100-2220-642         | Library Books                    | 3,340   | 3,340                         | 3,500                        | -                    | 3,500                        | 2,800                                       | 3,800  | 300                                       | 8.57%          |
|                            |                                  | <b>3,340</b>                                      | <b>3,340</b>                  | <b>3,500</b>                 | -                    | <b>3,500</b>                 | <b>2,800</b>                                | <b>3,800</b>                                       | <b>300</b>                                | <b>8.57%</b>   |
| <b>PERIODICALS</b>         |                                  |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2320-643         | Periodicals-District Office      | 691   | 691                           | 1,000                        | -                    | 1,000                        | 457   | 1,000  | -   | 0.00%          |
| 10-10-100-1100-643         | Periodicals-Elem. Ed. K-8        | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1102-643         | Periodicals-Art                  | -   | -                             | -                            | -                    | -                            | -   | 54   | 54  | 0.00%          |
| 10-10-100-1104-643         | Periodicals-Lang Arts            | 1,708   | 1,708                         | 2,800                        | -                    | 2,800                        | 1,183                                       | 782  | (2,018)                                   | -72.07%        |
| 10-10-100-1105-643         | Periodicals-Tech Ed              | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1108-643         | Periodicals-Foreign Lang         | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1110-643         | Periodicals-Science              | -   | -                             | 300                          | -                    | 300                          | 595   | 659  | 359                                       | 119.67%        |
| 10-10-100-1111-643         | Periodicals-Math                 | -   | -                             | 500                          | -                    | 500                          | -   | -  | (500)                                     | -100.00%       |
| 10-10-100-1113-643         | Periodicals-Soc Studies          | 1,949   | 1,949                         | 2,000                        | -                    | 2,000                        | 1,185                                       | 1,879  | (121)                                     | -6.05%         |
| 10-10-100-1116-643         | Periodicals-Life Skills          | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1121-643         | Periodicals-SRBI                 | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2130-643         | Periodicals-Health Services      | 245   | 245                           | 245                          | -                    | 245                          | 49  | 350  | 105                                       | 42.86%         |
| 10-10-100-2220-643         | Periodicals-Library/Media Center | 467   | 467                           | 275                          | -                    | 275                          | 572   | 285  | 10  | 3.64%          |
| 10-10-210-1240-643         | Periodicals-Enrichment           | -   | -                             | 300                          | -                    | 300                          | -   | 300  | -   | 0.00%          |
| 10-30-100-2100-643         | Periodicals-StudentServices      | 389   | 389                           | 500                          | -                    | 500                          | 399   | 500  | -   | 0.00%          |
|                            |                                  | <b>5,449</b>                                      | <b>5,449</b>                  | <b>7,920</b>                 | -                    | <b>7,920</b>                 | <b>4,440</b>                                | <b>5,809</b>                                       | <b>(2,111)</b>                            | <b>-26.65%</b> |
| <b>EQUIPMENT</b>           |                                  |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2320-730         | Equip-District Office            | 1,392   | 1,392                         | -                            | -                    | -                            | 1,846                                       | -  | -   | 0.00%          |
| 10-10-100-1100-730         | Equip-Reg Ed UNDER \$500         | 12,795  | 12,795                        | 750                          | -                    | 750                          | 4,511                                       | 265  | (485)                                     | -64.67%        |
| 10-10-100-1101-730         | Equip-Reg Ed OVER \$500          | 614   | 614                           | -                            | -                    | -                            | 1,439                                       | -  | -   | 0.00%          |
| 10-10-100-1102-730         | Equipment Art                    | 3,500   | 3,500                         | -                            | -                    | -                            | 609   | 200  | 200                                       | 0.00%          |
| 10-10-100-1104-730         | Periodicals-Lang Arts            | -   | -                             | -                            | -                    | -                            | -   | 1,160  | 1,160                                     | 0.00%          |
| 10-10-100-1105-730         | Equip-Technology K-8             | 55,564  | 55,564                        | 24,118                       | -                    | 24,118                       | 6,345                                       | 2,800  | (21,318)                                  | -88.39%        |
| 10-10-100-1107-730         | Equipment-Computer Ed            | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

Date: 05/20/2020

## EXPENDITURES (DETAIL)

| Account Number     | Account Description            | 2018-2019<br>Final Budget<br>w/ Town Add'l Approp | 2018-2019<br>Actual Exp & Enc | 2019-2020<br>Original Budget | Add'l<br>Town Approp | 2019-2020<br>Adjusted Budget | 2019-2020<br>Exp & Encumb<br>as of 04/24/20 | 2020-2021<br>Proposed Town<br>Budget Net of Grants | Variance from<br>Adjusted<br>19/20 Budget | %<br>Change    |
|--------------------|--------------------------------|---|-------------------------------|------------------------------|----------------------|------------------------------|---|--|---|----------------|
| 10-10-100-1108-730 | Equipment-Foreign Language     | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1110-730 | Equipment-Science              | 3,320   | 3,320                         | -                            | -                    | -                            | -   | 372  | 372                                       | 0.00%          |
| 10-10-100-1111-730 | Equipment-Math                 | 35  | 35                            | 100                          | -                    | 100                          | -   | -  | (100)                                     | -100.00%       |
| 10-10-100-1112-730 | Equipment-Music/Band           | 908   | 908                           | 2,250                        | -                    | 2,250                        | 2,959                                       | 1,454  | (796)                                     | -35.38%        |
| 10-10-100-1116-730 | Equipment-Life Skills          | 1,925   | 1,925                         | 2,200                        | -                    | 2,200                        | 2,075                                       | 2,404  | 204                                       | 9.27%          |
| 10-10-100-1117-730 | Equipment-Music/Drama          | -   | -                             | 3,400                        | -                    | 3,400                        | -   | 1,000  | (2,400)                                   | -70.59%        |
| 10-10-100-1118-730 | Equipment-Athletics            | 1,506   | 1,506                         | 6,225                        | -                    | 6,225                        | 163   | 2,711  | (3,514)                                   | -56.45%        |
| 10-10-100-1119-730 | Equipment-Phys Ed              | 2,404   | 2,404                         | 3,600                        | -                    | 3,600                        | -   | 109  | (3,491)                                   | -96.97%        |
| 10-10-100-1121-730 | Equipment-SRBI                 | -   | -                             | 850                          | -                    | 850                          | 210   | -  | (850)                                     | -100.00%       |
| 10-10-100-2130-730 | Equipment-Nurse                | 100   | 100                           | 1,000                        | -                    | 1,000                        | -   | 750  | (250)                                     | -25.00%        |
| 10-10-100-2220-730 | Equipment-Library/Media Center | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2223-730 | Equipment-Audio/Visual         | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2400-730 | Equipment-School Office        | 221   | 221                           | 1,000                        | -                    | 1,000                        | -   | 1,000  | -   | 0.00%          |
| 10-10-100-2600-730 | Equipment-Facility             | 31,165  | 31,165                        | 2,400                        | -                    | 2,400                        | 2,174                                       | 2,400  | -   | 0.00%          |
| 10-10-100-2610-730 | Equipment-Security             | 11,594  | 11,594                        | 2,000                        | -                    | 2,000                        | 895   | 2,000  | -   | 0.00%          |
| 10-10-100-3200-730 | Equipment-Hot Lunch            | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-210-1210-730 | Equipment-Enrichment           | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-30-100-2100-730 | Equipment-Spec Serv            | 4,865   | 4,865                         | 3,000                        | -                    | 3,000                        | 271   | 2,513  | (487)                                     | -16.23%        |
| 10-30-200-1240-730 | Technology Equipment-Spec Serv | -   | -                             | 4,000                        | -                    | 4,000                        | 70  | 1,940  | (2,060)                                   | -51.50%        |
|                    |                                | <b>131,909</b>                                    | <b>131,909</b>                | <b>56,893</b>                | <b>-</b>             | <b>56,893</b>                | <b>23,567</b>                               | <b>23,078</b>                                      | <b>(33,815)</b>                           | <b>-59.44%</b> |
| <b>DUES/FEES</b>   |                                |   |                               |                              |                      |                              |   |  |   |                |
| 10-00-100-2310-810 | Dues/Fees-Board of Education   | 2,746   | 2,746                         | 4,400                        | -                    | 4,400                        | 2,746                                       | 4,400  | -   | 0.00%          |
| 10-00-100-2320-810 | Dues/Fees-District Office      | 6,252   | 6,252                         | 4,500                        | -                    | 4,500                        | 4,972                                       | 4,500  | -   | 0.00%          |
| 10-00-100-2500-810 | Dues/Fees-Finan/Admin          | -   | -                             | -                            | -                    | -                            | -   | 750  | 750                                       | 0.00%          |
| 10-10-100-1100-810 | Dues/Fees-Regular Ed K-8       | 385   | 385                           | -                            | -                    | -                            | -   | 500  | 500                                       | 0.00%          |
| 10-10-100-1102-810 | Dues/Fees-Art                  | 280   | 280                           | 200                          | -                    | 200                          | 85  | 400  | 200                                       | 100.00%        |
| 10-10-100-1105-810 | Dues/Fees-Tech Ed              | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1107-810 | Dues/Fees-Computer Ed          | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1110-810 | Dues/Fees-Science              | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1111-810 | Dues/Fees-Math                 | 218   | 218                           | 230                          | -                    | 230                          | 238   | 230  | -   | 0.00%          |
| 10-10-100-1112-810 | Dues/Fees-Band                 | 274   | 274                           | 424                          | -                    | 424                          | 150   | 471  | 47  | 11.08%         |
| 10-10-100-1113-810 | Dues/Fees-Social Studies       | -   | -                             | -                            | -                    | -                            | -   | 220  | 220                                       | 0.00%          |
| 10-10-100-1116-810 | Dues/Fees-Life Skills          | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-1118-810 | Dues/Fees-Athletics            | 2,225   | 2,225                         | 1,940                        | -                    | 1,940                        | 844   | 2,710  | 770                                       | 39.69%         |
| 10-10-100-1119-810 | Dues/Fees-PE/Health            | -   | -                             | 1,400                        | -                    | 1,400                        | -   | 400  | (1,000)                                   | -71.43%        |
| 10-10-100-2130-810 | Dues/Fees-Nurse                | -   | -                             | -                            | -                    | -                            | -   | 100  | 100                                       | 0.00%          |
| 10-10-100-2211-810 | Dues/Fees-Afterschool Program  | -   | -                             | -                            | -                    | -                            | -   | -  | -   | 0.00%          |
| 10-10-100-2220-810 | Dues/Fees-Library/Media Center | 130   | 130                           | 145                          | -                    | 145                          | 130   | 140  | (5)                                       | -3.45%         |
| 10-10-100-2400-810 | Dues/Fees-School Office        | 109   | 109                           | 3,250                        | -                    | 3,250                        | 472   | 2,000  | (1,250)                                   | -38.46%        |
| 10-10-210-1210-810 | Dues/Fees-Enrichment           | -   | -                             | 600                          | -                    | 600                          | -   | -  | (600)                                     | -100.00%       |
| 10-30-100-2100-810 | Dues/Fees-Student Svc Director | 210   | 210                           | 350                          | -                    | 350                          | -   | 350  | -   | 0.00%          |
| 10-30-100-2101-810 | Dues/Fees-Student Services     | -   | -                             | 250                          | -                    | 250                          | 192   | 250  | -   | 0.00%          |
| 10-30-285-2110-810 | Dues/Fees-Guidance             | 60  | 60                            | 180                          | -                    | 180                          | -   | 195  | 15  | 8.33%          |
|                    |                                | <b>12,890</b>                                     | <b>12,890</b>                 | <b>17,869</b>                | <b>-</b>             | <b>17,869</b>                | <b>9,829</b>                                | <b>17,616</b>                                      | <b>(253)</b>                              | <b>-1.42%</b>  |
|                    |                                | <b>12,825,826</b>                                 | <b>12,462,476</b>             | <b>12,736,826</b>            | <b>-</b>             | <b>12,736,826</b>            | <b>12,087,590</b>                           | <b>12,716,543</b>                                  | <b>(20,283)</b>                           | <b>-0.16%</b>  |
|                    |                                |   |                               |                              |                      |                              |   |  | <b>(20,283)</b>                           | <b>-0.16%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

## REVENUES

Date: 05/20/2020

|   | Description                           | 2018-2019 Budget  | 2018-2019 Actual  | 2019-2020 Budget  | 2019-2020 Actual as of 04/24/2020 | 2019-2020 Projected Variance | 2020-2021 Proposed | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|---|---------------------------------------|-------------------|-------------------|-------------------|-----------------------------------|------------------------------|--------------------|---|--|
| <b>TAXES</b>  |                                       |                   |                   |                   |                                   |                              |                    |   |  |
| 10-3000-110   | Current Property Taxes                | 13,925,340        | 14,225,112        | 14,068,602        | 14,293,948                        | 200,000                      |                    |   | 0.00%  |
| 10-3000-115   | Refunds-Current Taxes                 | (20,000)          | (20,834)          | (20,000)          | (22,670)                          |                              | (20,000)           | -   | 0.00%  |
| 10-3000-117   | Refunds-Prior FY Taxes                | (4,000)           | (13,298)          | (4,000)           | (6,018)                           | (2,000)                      | (4,000)            | -   | 0.00%  |
| 10-3000-120   | Delinquent Property Taxes             | 80,000            | 69,526            | 80,000            | 118,052                           | 30,000                       | 80,000             | -   | 0.00%  |
| 10-3000-130   | Property Tax Interest                 | 50,000            | 52,711            | 50,000            | 62,323                            | 8,000                        | 50,000             | -   | 0.00%  |
| 10-3000-140   | Property Tax Lien Fees                | 900               | 264               | 900               | 624                               |                              | 900                | -   | 0.00%  |
| 10-3000-150   | Other Fees-Tax Collector              | 500               | 1,398             | 500               | 1,409                             |                              | 500                | -   | 0.00%  |
|   | <b>TOTAL TAXES</b>                    | <b>14,032,740</b> | <b>14,314,879</b> | <b>14,176,002</b> | <b>14,447,668</b>                 | <b>236,000</b>               | <b>107,400</b>     | <b>-</b>  |  |
| <b>LICENSE AND PERMITS</b>                                    |                                       |                   |                   |                   |                                   |                              |                    |   |  |
| 10-3112-225   | Pistol Permit Fees                    | 2,000             | 1,680             | 2,000             | 1,050                             |                              | 2,000              | -   | 0.00%  |
| 10-3134-221   | Real Estate Conveyance Fees           | 42,000            | 62,648            | 50,000            | 45,106                            |                              | 50,000             | -   | 0.00%  |
| 10-3134-224   | Recording Fees                        | 22,000            | 16,737            | 21,000            | 15,356                            |                              | 21,000             | -   | 0.00%  |
| 10-3510-223   | Zoning Permit Fees                    | 1,500             | 1,835             | 1,500             | 1,300                             |                              | 1,500              | -   | 0.00%  |
| 10-3530-222   | Building, Machine, & Septic Fees      | 55,000            | 54,427            | 50,000            | 38,658                            |                              | 52,000             | 2,000   | 4.00%  |
|   | <b>TOTAL LICENSE AND PERMITS</b>      | <b>122,500</b>    | <b>137,327</b>    | <b>124,500</b>    | <b>101,470</b>                    | <b>-</b>                     | <b>126,500</b>     | <b>2,000</b>  | <b>1.61%</b>   |
| <b>INTERGOVERNMENTAL REVENUES</b>                             |                                       |                   |                   |                   |                                   |                              |                    |   |  |
| <b>Municipal Aid Estimates per CCM as of February 5, 2020</b> |                                       |                   |                   |                   |                                   |                              |                    |   |  |
| 10-3000-320   | Homeland Security Grant               | 1,500             | 1,553             | 1,530             |                                   |                              | 2,500              | 970   | 63.40%   |
| 10-3000-352   | Education Equalization (ECS) Grant    | 2,409,369         | 2,443,869         | 2,270,587         | 1,184,318                         |                              | 2,316,189          | 45,602  | 2.01%  |
| 10-3800-353   | Special Education Grant (Excess Cost) | 150,000           | 161,476           | 150,000           | 76,022                            | (25,000)                     | 125,000            | (25,000)  | -16.67%  |
| 10-3800-354   | School Transportation Grant           | 0                 |                   | 0                 |                                   |                              | 0                  | -   | 0.00%  |
| 10-3000-362   | Circuit Breaker Elderly Tax Relief    | 0                 |                   | 0                 |                                   |                              | 0                  | -   | 0.00%  |
| 10-3000-364   | Disabled Personal Tax Grant           | 500               | 606               | 0                 | 535                               | 535                          | 0                  | -   | 0.00%  |
| 10-3000-365   | Veterans Tax Relief                   | 2,000             | 2,933             | 0                 | 3,373                             | 3,373                        | 0                  | -   | 0.00%  |
| 10-3000-367   | Municipal Revenue Sharing             | 0                 | -                 | 0                 |                                   |                              | 0                  | -   | 0.00%  |
| 10-3000-368   | Municipal Projects Grant              | 26,763            | 26,763            | 26,763            |                                   |                              | 26,763             | -   | 0.00%  |
| 10-3000-368   | Municipal Stabilization Grant         | 28,393            | 28,393            | 28,393            | 28,393                            |                              | 28,393             | -   | 0.00%  |
| 10-3000-382   | PILOT - State- Owned Property         | 3,666             | 3,666             | 3,666             | 3,666                             |                              | 3,666              | -   | 0.00%  |
| 10-3000-383   | Pequot-Mohegan Fund Grant             | 4,857             | 4,857             | 4,857             | 3,238                             |                              | 4,857              | -   | 0.00%  |
| 10-3700-755   | School Const Bond Pmt Reimb           | 6,940             |                   | 0                 |                                   |                              | 0                  | -   | 0.00%  |
| 10-3000-685   | LoCIP reimbursement                   | 45,578            |                   | 234,946           |                                   |                              | 39,068             | (195,878)   | -83.37%  |
| 10-3000-686   | STEAP reimbursement                   | 0                 | 176               |                   |                                   |                              |                    | -   | 0.00%  |
| 10-3800-757   | School Security Project Reimbursement | 0                 |                   | 57,371            |                                   | (57,371)                     |                    | (57,371)  | -100.00%   |
|   | <b>TOTAL INTERGOVERNMENT</b>          | <b>2,679,566</b>  | <b>2,674,293</b>  | <b>2,778,113</b>  | <b>1,299,545</b>                  | <b>(78,463)</b>              | <b>2,546,436</b>   | <b>(231,677)</b>                                      | <b>-8.34%</b>  |



# TOWN OF COLUMBIA FY 20-21 BUDGET

## REVENUES

Date: 05/20/2020

|                             | Description             | 2018-2019 Budget | 2018-2019 Actual | 2019-2020 Budget | 2019-2020 Actual as of 04/24/2020 | 2019-2020 Projected Variance | 2020-2021 Proposed | \$ Variance b/t FY 20/21 proposed & FY 19/20 budgeted | % Variance b/t FY 20/21 proposed & FY 19/20 budgeted |
|-----------------------------|-------------------------|------------------|------------------|------------------|-----------------------------------|------------------------------|--------------------|---|--|
| <b>CHARGES FOR SERVICES</b> |                         |                  |                  |                  |                                   |                              |                    |   |  |
| Multiple-410                | Notary Fees             | 300              | 355              | 325              | 235                               |                              | 350                | 25  | 7.69%  |
| Multiple-411                | Photocopy Fees          | 5,000            | 4,981            | 5,000            | 4,168                             |                              | 5,000              | -   | 0.00%  |
| 10-3134-416                 | Town Clerk Fees         | 3,500            | 5,136            | 4,000            | 5,242                             | 950                          | 4,500              | 500   | 12.50%   |
| 10-3250-417                 | Senior Van Donations    | 1150             | 1,554            | 1150             | 1,886                             | 600                          | 1500               | 350   | 30.43%   |
| 10-3510-413                 | Planning & Zoning Fees  | 2,000            | 1,035            | 2,000            | 3,250                             | 1,250                        | 2,000              | -   | 0.00%  |
| 10-3520-415                 | Inland/wetland Fees     | 3,000            | 1,550            | 3,000            | 2,810                             |                              | 3,000              | -   | 0.00%  |
| 10-3550-414                 | Zoning Board of Appeals | 1,500            | 1,600            | 1,500            | 625                               |                              | 1,500              | -   | 0.00%  |
|                             | <b>TOTAL SERVICES</b>   | <b>16,450</b>    | <b>16,212</b>    | <b>16,975</b>    | <b>18,216</b>                     | <b>2,800</b>                 | <b>17,850</b>      | <b>875</b>  | <b>5.15%</b>   |

| <b>MISCELLANEOUS</b> |                               |                |                |                |                |              |                |               |               |
|----------------------|-------------------------------|----------------|----------------|----------------|----------------|--------------|----------------|---------------|---------------|
| 10-3000-611          | Interest on Investments       | 30,000         | 112,049        | 75,000         | 84,513         |              | 85,000         | 10,000        | 13.33%        |
| 10-3000-642          | Bid and Spec Fees             | 0              |                | 0              |                |              | 0              | -             | 0.00%         |
| 10-3000-660          | Telecommunication Prop Relief | 8,000          | 9,578          | 8,000          | 9,365          | 1,200        | 8,000          | -             | 0.00%         |
| 10-3000-690          | Miscellaneous                 | 8,000          | 13,145         | 8,000          | 14,223         | 6,223        | 8,000          | -             | 0.00%         |
| 10-3112-412          | Passport Fees                 | 1,200          | 2,890          | 2,000          | 1,295          |              | 2,500          | 500           | 25.00%        |
| 10-3112-500          | Court Judgments               | 0              |                | 0              |                |              | 0              | -             | 0.00%         |
| 10-3310-510          | Court fines                   | 2,000          | 2,825          | 2,000          | 1,310          |              | 3,000          | 1,000         | 50.00%        |
| 10-3350-622          | Boating Fees                  | 500            | 2,800          | 500            | 525            |              | 2,500          | 2,000         | 400.00%       |
| 10-3420-625          | Transfer Station Fees         | 25,000         | 26,470         | 26,000         | 18,970         |              | 26,000         | -             | 0.00%         |
| 10-3420-626          | Transfer Station Stickers     | 35,000         | 43,750         | 38,000         | 6,180          |              | 40,000         | 2,000         | 5.26%         |
| 10-3570-650          | State Fees-Land Use Dept      | 200            | 220            | 200            | 157            |              | 200            | -             | 0.00%         |
| 10-3640-623          | Beach Use Fees                | 30,000         | 34,410         | 30,000         | 10,931         |              | 32,000         | 2,000         | 6.67%         |
| 10-3800-680          | Preschool Tuition Fees        | 35,000         | 52,842         | 40,000         | 41,598         | (2,700)      | 52,000         | 12,000        | 30.00%        |
| Multiple-621         | Facilities Rental             | 2,000          | 1,850          | 2,000          | 1,550          |              | 2,000          | -             | 0.00%         |
|                      | <b>TOTAL MISC</b>             | <b>176,900</b> | <b>302,829</b> | <b>231,700</b> | <b>190,618</b> | <b>4,723</b> | <b>261,200</b> | <b>29,500</b> | <b>12.73%</b> |

|                                    |               |               |               |          |          |               |          |              |
|------------------------------------|---------------|---------------|---------------|----------|----------|---------------|----------|--------------|
| <b>TRANSFER IN FROM RECREATION</b> | <b>10,000</b> | <b>13,022</b> | <b>10,000</b> | <b>-</b> | <b>-</b> | <b>10,000</b> | <b>-</b> | <b>0.00%</b> |
|------------------------------------|---------------|---------------|---------------|----------|----------|---------------|----------|--------------|

|                                     |                   |                   |                   |                   |                |                  |                  |               |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|------------------|------------------|---------------|
| <b>TOTAL GENERAL FUND RESOURCES</b> | <b>17,038,156</b> | <b>17,458,562</b> | <b>17,337,290</b> | <b>16,057,518</b> | <b>165,060</b> | <b>3,069,386</b> | <b>(199,302)</b> | <b>-6.10%</b> |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|------------------|------------------|---------------|

Note: Variances exclude current Property Taxes



# TOWN OF COLUMBIA FY 20-21 BUDGET

## REVENUES

Date: 05/20/2020

|                                      | Description                 | 2018-2019<br>Budget | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Actual as of<br>04/24/2020 | 2019-2020<br>Projected<br>Variance | 2020-2021<br>Proposed | \$ Variance<br>b/t FY 20/21<br>proposed &<br>FY 19/20<br>budgeted | % Variance b/t<br>FY 20/21<br>proposed & FY<br>19/20 budgeted |
|--------------------------------------|-----------------------------|---------------------|---------------------|---------------------|---|------------------------------------|-----------------------|---|---|
| <b>OTHER REVENUES</b>                |                             |                     |                     |                     |   |                                    |                       |   |   |
| <b>DOG FUND</b>                      |                             |                     |                     |                     |   |                                    |                       |   |   |
| 30-3134-224                          | Dog License Fees            | 1,200               | 1,553               | 1,200               | 371                                     |                                    | 1,200                 | -   | 0.00%   |
| 30-3134-225                          | Dog License Surcharge       | 60                  | 50                  | 60                  | 55                                      |                                    | 60                    | -   | 0.00%   |
| 30-3360-421                          | Redemption and Sale of Dogs | 40                  | 20                  | 40                  | 10                                      |                                    | 40                    | -   | 0.00%   |
| <b>TOTAL DOG FUND</b>                |                             | <b>1,300</b>        | <b>1,623</b>        | <b>1,300</b>        | <b>436</b>                              | <b>-</b>                           | <b>1,300</b>          | <b>-</b>  | <b>0.00%</b>  |
| <b>CAPITAL PROJECTS RESERVE FUND</b> |                             |                     |                     |                     |   |                                    |                       |   |   |
| 20-3000-611                          | Interest on Investment      | 4,500               | 34,432              | 20,000              | 13,576                                  |                                    | 17,500                | (2,500)   | -12.50%   |
| <b>TOTAL MISC RESERVE FUNDS</b>      |                             | <b>4,500</b>        | <b>34,432</b>       | <b>20,000</b>       | <b>13,576</b>                           | <b>-</b>                           | <b>17,500</b>         | <b>(2,500)</b>  | <b>-12.50%</b>  |
| <b>RECREATION FUND</b>               |                             |                     |                     |                     |   |                                    |                       |   |   |
| 29-3270-Multiple                     | Recreation Revenue          | 10,000              | 13,022              | 10,000              | 9,344                                   |                                    | 10,000                | -   | 0.00%   |
| <b>MISCELLANEOUS STATE FUNDS</b>     |                             |                     |                     |                     |   |                                    |                       |   |   |
| 41-3410-756                          | Town Aid Road Grant         | 205,387             | 205,558             | 205,558             |   |                                    | 205,305               | (253)   | -0.12%  |
| <b>TOTAL FOR MISC STATE FUNDS</b>    |                             | <b>205,387</b>      | <b>205,558</b>      | <b>205,558</b>      | <b>-</b>                                | <b>-</b>                           | <b>205,305</b>        | <b>(253)</b>  | <b>-0.12%</b>   |
| <b>TOTAL OTHER REVENUES</b>          |                             | <b>221,187</b>      | <b>254,636</b>      | <b>236,858</b>      | <b>23,355</b>                           | <b>-</b>                           | <b>234,105</b>        | <b>(2,753)</b>  | <b>-1.16%</b>   |
| <b>GRAND TOTAL RESOURCES</b>         |                             | <b>17,259,343</b>   | <b>17,713,198</b>   | <b>17,574,148</b>   | <b>16,080,873</b>                       | <b>165,060</b>                     | <b>3,303,491</b>      | <b>(202,055)</b>  | <b>-5.76%</b>   |

(Total 19/20  
Revenue  
Budget  
Without  
Current  
Property Tax  
=\$3,268,688)

NOTE: This  
does not include  
Current Year  
Property tax.  
This figure is  
calculated on the  
mill rate page.  
(See Page 31)



# COLUMBIA BOARD OF EDUCATION FY 20-21 BUDGET

## STATE AND FEDERAL GRANTS

Date: 05/20/2020

| Grant Name  | Designated Use of Grant Funds | 2018-2019 Actual Amount | 2019-2020 Budgeted Amount | 2019-2020 Unbudgeted Amount | 2019-2020 Total Budget<br><small>With Revisions</small> | 2019-2020 Actual & Encumbrances<br><small>as of 04/24/2020</small> | 2020-2021 Budgeted Amount | Variance from Prior Year Budget | % Change       |
|---|-------------------------------|-------------------------|---------------------------|-----------------------------|---|--|---------------------------|---------------------------------|----------------|
| Title I   | Noncertified Salary           | 49,547                  | 26,926                    | -                           | 26,926  | 21,541   | 27,734                    | 808                             |                |
|   | Instructional Supplies        |                         |                           |                             |   |  |                           |                                 |                |
|   | <b>Total</b>                  | <b>49,547</b>           | <b>26,926</b>             | <b>-</b>                    | <b>26,926</b>   | <b>21,541</b>  | <b>27,734</b>             | <b>808</b>                      | <b>3.00%</b>   |
| Title II, Part A  | Professional Services         | 10,171                  | 9,483                     | (549)                       | 8,934   | 8,935  | 9,218                     |                                 |                |
|   | Instructional Supplies        |                         |                           | 549                         | 549   | 548  |                           |                                 |                |
|   | <b>Total</b>                  | <b>10,171</b>           | <b>9,483</b>              | <b>-</b>                    | <b>9,483</b>  | <b>9,483</b>   | <b>9,218</b>              | <b>(265)</b>                    | <b>-2.79%</b>  |
| Title III ELL   | Professional Services         |                         |                           | 226                         | 226   |  |                           |                                 |                |
|   | <b>Total</b>                  | <b>-</b>                | <b>-</b>                  | <b>226</b>                  | <b>226</b>  | <b>-</b>   | <b>-</b>                  | <b>-</b>                        | <b>0.00%</b>   |
| Title IV<br><small>(See Note #4 below)</small>                            | Professional Services         | 10,000                  | 10,000                    |                             | 10,000  | 6,997  | 10,000                    |                                 |                |
|   | <b>Total</b>                  | <b>10,000</b>           | <b>10,000</b>             | <b>-</b>                    | <b>10,000</b>   | <b>6,997</b>   | <b>10,000</b>             | <b>-</b>                        | <b>0.00%</b>   |
| IDEA B, Part 611<br><small>(See Note #2 below)</small>                    | Instructional Salary          | 112,698                 | 110,000                   | 5,171                       | 115,171   | 92,137   | 112,000                   |                                 |                |
|   | Instructional Supplies        |                         |                           |                             |   |  |                           |                                 |                |
|   | Other Supplies                |                         |                           |                             |   |  |                           |                                 |                |
|   | <b>Total</b>                  | <b>112,698</b>          | <b>110,000</b>            | <b>5,171</b>                | <b>115,171</b>  | <b>92,137</b>  | <b>112,000</b>            | <b>2,000</b>                    | <b>1.82%</b>   |
| IDEA B, Part 619<br><small>(See Note #2 below)</small>                    | Noncertified Salary           | 4,983                   | 4,500                     | 553                         | 5,053   | 4,042  | 5,000                     |                                 |                |
|   | Transportation                |                         |                           |                             |   |  |                           |                                 |                |
|   | <b>Total</b>                  | <b>4,983</b>            | <b>4,500</b>              | <b>553</b>                  | <b>5,053</b>  | <b>4,042</b>   | <b>5,000</b>              | <b>500</b>                      | <b>11.11%</b>  |
| Magnet School Transportation  | Professional Services         |                         |                           | 2,000                       | 2,000   | 1,000  |                           |                                 |                |
|   | <b>Total</b>                  | <b>-</b>                | <b>-</b>                  | <b>2,000</b>                | <b>2,000</b>  | <b>1,000</b>   | <b>-</b>                  | <b>-</b>                        | <b>0.00%</b>   |
| Rural Education Achievement Program<br><small>(See Note #1 below)</small> | Technology Equipment          | 26,574                  |                           |                             |   |  |                           |                                 |                |
|   | Technology Equipment          | 18,053                  | 19,082                    | (0)                         | 19,082  | 19,082   |                           |                                 |                |
|   | Estimated Award               |                         | 35,000                    | (3,593)                     | 31,407  | 19,352   | 30,000                    |                                 |                |
|   | <b>Total</b>                  | <b>44,627</b>           | <b>54,082</b>             | <b>(3,593)</b>              | <b>50,489</b>   | <b>38,433</b>  | <b>30,000</b>             | <b>(24,082)</b>                 | <b>-44.53%</b> |
| Adult Education<br><small>(See Note #3 below)</small>                     | Adult Education Tuition       | 2,222                   | 2,396                     | 101                         | 2,497   | 1,665  | 2,350                     |                                 |                |
|   | <b>Total</b>                  | <b>2,222</b>            | <b>2,396</b>              | <b>101</b>                  | <b>2,497</b>  | <b>1,665</b>   | <b>2,350</b>              | <b>(46)</b>                     | <b>-1.92%</b>  |
|   | <b>Total Grants</b>           | <b>234,248</b>          | <b>217,387</b>            | <b>4,458</b>                | <b>221,845</b>  | <b>175,298</b>   | <b>196,302</b>            |                                 |                |

**NOTES:**

- (1) THE REAP award is an estimate. The award is normally finalized after the proposed Town and BOE budgets are proposed and adopted.
- (2) The state is requiring that IDEA grants be spent in first year of award. For the 2020-2021 budget needed to estimate grant award.
- (3) Estimate of 2020-2021 Adult Education Grant per CCM. The unbudgeted column reflects the adjustment for the actual award from budget.
- (4) Title IV is a new grant awarded in 2017-2018 for Student support and Academic performance. Anticipating that this grant will continue to be awarded by the state.







# TOWN OF COLUMBIA FY 20-21 BUDGET

## GRANTS AND SUBSIDIES SUMMARY

Date: 05/20/2020

| Dept # | Agency   | 2018-2019 Budget | 2019-2020 Budget | 2020-2021 Budget | \$ Change b/t FY 20-21 & FY 19-20 | % Change b/t FY 20-21 & FY 19-20 |
|--------|--|------------------|------------------|------------------|-----------------------------------|----------------------------------|
| 112    | Salmon River Watershed Partnership (SRWP)      | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | United Services                                | 1,000            | 1,000            | 1,000            | 0                                 | 0.00%                            |
|        | Sexual Assault Crisis Center                   | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | Windham Regional Community Council. (veterans) | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | Covenant Soup Kitchen                          | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | Willimantic No-Freeze Shelter                  | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | Eastern CT Conservation District               | 500              | 500              | 500              | 0                                 | 0.00%                            |
|        | Access Community Action Agency <b>NEW</b>      |                  |                  | 1,000            | 1,000                             | 100.00%                          |
|        | <b>Total</b>                                   |                  | <b>4,000</b>     | <b>5,000</b>     |                                   |                                  |
| 240    | NECASA Assessment                              | 1,372            | 0                | 0                | 0                                 | 0.00%                            |
| 250    | Wind. Reg. Transit District                    | 8,628            | 8,887            | 8,887            | 0                                 | 0.00%                            |
|        | TVCCA Assessment                               | 1,100            | 1,100            | 1,100            | 0                                 | 0.00%                            |
|        | <b>Total</b>                                   |                  | <b>9,987</b>     | <b>9,987</b>     |                                   |                                  |
| 270    | AHM Youth Services                             | 44,176           | 45,501           | 47,776           | 2,275                             | 5.00%                            |
| 320    | Columbia Volunteer Fire Dept.                  | 197,550          | 197,550          | 197,550          | 0                                 | 0.00%                            |
| 610    | Columbia Lions Club                            | 4,000            | 6,000            | 6,000            | 0                                 | 0.00%                            |
| 620    | Saxton B. Little Free Library                  | 399,265          | 399,265          | 411,553          | 12,288                            | 3.08%                            |
| 630    | Connecticut Federation of Lakes                | 150              | 150              | 150              | 0                                 | 0.00%                            |
|        | <b>TOTAL</b>                                   | <b>660,241</b>   | <b>676,440</b>   | <b>678,016</b>   | <b>15,563</b>                     | <b>2.30%</b>                     |

# TOWN OF COLUMBIA FY 20-21 BUDGET

Date: 05/20/2020

## FY 19-20 ESTIMATED BEGINNING FUND BALANCES

|  | General<br>Fund<br>Fund 10 | Capital<br>Fund<br>Fund 20 | Dog<br>Fund<br>Fund 30 | Road<br>Fund<br>Fund 41 | Open Space<br>Land Acq. Fund<br>Fund 35 | Internal<br>Svc Fund<br>Fund 27 | Sr.<br>Center<br>Fund 36 | Rec.<br>Pgrms<br>Fund 29 | Szedga<br>Farm<br>Fund 28 | BOE<br>Non-Lapsing<br>Fund 23 | Land<br>Protection<br>Fund 59 | Total All<br>Funds |
|--|----------------------------|----------------------------|------------------------|-------------------------|---|---------------------------------|--------------------------|--------------------------|---------------------------|-------------------------------|-------------------------------|--------------------|
| <b>ACTUAL FUND BALANCE 6/30/19</b>           | 4,318,639                  | 995,893                    | 6,860                  | 149,093                 | 2,896                                   | 23,049                          | 3,209                    | 30,224                   | 6,428                     | 215,000                       | 33,497                        | 5,784,788          |
| UNASSIGNED / COMMITTED FUND BALANCE          | 3,723,639                  | 963,686                    | 6,860                  |                         |   |                                 |                          | 30,224                   |                           |                               |                               |                    |
| ASSIGNED FUND BALANCE                        |                            | 32,206                     |                        |                         |   |                                 |                          |                          |                           |                               |                               |                    |
| <b>FUND BALANCE DESIGNATED FOR FY 19-20</b>  | 595,000                    |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               |                    |
| <b>NET FUND BALANCE 6/30/19</b>              | 4,318,639                  | 995,893                    | 6,860                  |                         |   |                                 |                          | 30,224                   |                           |                               |                               |                    |
| ASSIGNED / RESERVED FOR ENCUMBRANCES         | (178,705)                  |                            | (155)                  |                         |   |                                 |                          |                          |                           |                               |                               | (178,860)          |
| NONSPENDABLE FUND BALANCE-PPD EXPENSES       | (40,425)                   |                            |                        |                         |   |                                 |                          | (5,224)                  |                           |                               |                               | (45,650)           |
| PRIOR YEAR FUND BALANCE ADJUSTMENT           |                            |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | -                  |
| <b>AVAILABLE FUND BALANCE AS OF 06/30/19</b> | <b>4,099,509</b>           | <b>995,893</b>             | <b>6,705</b>           | <b>149,093</b>          | <b>2,896</b>                            | <b>23,049</b>                   | <b>3,209</b>             | <b>25,000</b>            | <b>6,428</b>              | <b>215,000</b>                | <b>33,497</b>                 | <b>5,560,278</b>   |
| <b>FY 19-20 RESOURCES</b>                    |                            |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | -                  |
| PROPERTY TAXES (BUDGETED)                    | 14,068,602                 |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 14,068,602         |
| INTERGOVERNMENTAL (BUDGETED)                 | 2,778,113                  |                            |                        | 205,558                 |   |                                 |                          |                          |                           |                               |                               | 2,983,671          |
| OTHER REVENUE (BUDGETED)                     | 480,575                    | 20,000                     | 1,300                  |                         |   |                                 |                          | 20,000                   |                           |                               |                               | 521,875            |
| FUNDS TRANSFERRED TO (BUDGETED)              | 10,000                     | 1,116,820                  | 10,000                 |                         |   | 10,000                          |                          |                          | 5,900                     |                               |                               | 1,152,720          |
| REVENUE VARIANCE - ACTUAL VS BUDGET          | 165,060                    | -                          | -                      |                         | 50                                      |                                 | 4,400                    |                          |                           |                               | 6,000                         | 175,510            |
| ADDITIONAL TRANSFERS TO (During FY 19-20)    |                            | 286,669                    |                        |                         |   |                                 |                          |                          |                           |                               |                               | 286,669            |
| <b>TOTAL RESOURCES</b>                       | <b>21,601,859</b>          | <b>2,419,382</b>           | <b>18,005</b>          | <b>354,651</b>          | <b>2,946</b>                            | <b>33,049</b>                   | <b>7,609</b>             | <b>45,000</b>            | <b>12,328</b>             | <b>215,000</b>                | <b>39,497</b>                 | <b>24,749,325</b>  |
| <b>FY 19-20 REQUIREMENTS</b>                 |                            |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | -                  |
| Board of Selectmen Budget                    | 4,031,736                  | 813,836                    | 12,876                 |                         |   | 10,000                          |                          | 10,000                   | 5,900                     |                               |                               | 4,884,348          |
| Contingency                                  | 78,000                     |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 78,000             |
| Debt Service                                 | 159,500                    |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 159,500            |
| Board of Education Budget                    | 12,736,826                 |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 12,736,826         |
| State Teachers Retirement                    | 39,708                     |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 39,708             |
| <b>Total Original General Fund Budget</b>    | <b>17,045,770</b>          | <b>813,836</b>             | <b>12,876</b>          | -                       | -                                       | <b>10,000</b>                   | -                        | <b>10,000</b>            | <b>5,900</b>              | -                             | -                             | <b>17,898,382</b>  |
| Original Budgeted Transfers Out              | 886,520                    |                            |                        | 256,200                 |   |                                 |                          | 10,000                   |                           |                               |                               | 1,152,720          |
| Appropriation variance (actual vs. budget)   |                            | 85,000                     |                        |                         |   |                                 |                          |                          |                           |                               |                               | 85,000             |
| Expense variance (actual vs. budget)         | (339,908)                  | 169,884                    |                        |                         |   |                                 |                          |                          |                           |                               |                               | (170,024)          |
| Transfer variance (actual vs. budget)        | 286,669                    |                            |                        |                         |   |                                 |                          |                          |                           |                               |                               | 286,669            |
| <b>TOTAL OUTLAY</b>                          | <b>17,879,051</b>          | <b>1,068,720</b>           | <b>12,876</b>          | <b>256,200</b>          | -                                       | <b>10,000</b>                   | -                        | <b>20,000</b>            | <b>5,900</b>              | -                             | -                             | <b>19,252,747</b>  |
| <b>ESTIMATED FUND BALANCE 06/30/20</b>       | <b>3,722,808</b>           | <b>1,350,662</b>           | <b>5,129</b>           | <b>98,451</b>           | <b>2,946</b>                            | <b>23,049</b>                   | <b>7,609</b>             | <b>25,000</b>            | <b>6,428</b>              | <b>215,000</b>                | <b>39,497</b>                 | <b>5,496,578</b>   |





# TOWN OF COLUMBIA

323 Jonathan Trumbull Highway, Columbia, CT 06237  
(860) 228-0110 FAX: (860) 228-1952

## OFFICE OF THE FIRST SELECTMAN

May 27, 2020

Mrs. Joyce Nasin  
C/O McGrath & McGrath, LLC  
15 Mansfield Ave.  
P.O. Box 289  
Willimantic, CT 06226

### RE: Keith Nasin Trust & Joyce Nasin Donation

Dear Mrs. Nasin,

On behalf of the Town of Columbia, I would like to personally thank you for your donation to assist our community and those that have been affected by the COVID-19 pandemic. Your donation will help support and sustain our daily operations to provide our community with food and health care essentials.

We are tremendously grateful for your generous donation during such unpredictable times. To know that we can support and provide a bit of comfort to our community during a time of need is deeply appreciated.

Your donation has provided essential help with our senior center. Specifically, our senior center has been assisting up to 50-60 residents per week and it is growing as the weeks wear on. We are making phone calls to over 300 seniors every other day and are assisting in every way possible to make sure all needs are met. Masks are being delivered to many of our seniors who need to head out to medical appointments or anywhere in public.

Thank you again for the great assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven M. Everett".

Steven M. Everett  
First Selectman

WELCOME

# HOME

## 'There's value out there'

A balmy winter showed some promising signs for home sales. Will this finally be the year for Connecticut's real estate market to take off? **PAGE 68**

## The elite 8

Median home sale prices are on fire in these eight Connecticut towns and cities. **PLUS:** Data on home sales for all 169 towns. **PAGE 70**

## What buyers want

From Gen Z to boomers, here are buyers' must-haves for purchasing a home. Hint: You can always go — downtown. **PAGE 78**

## The upside of downsizing

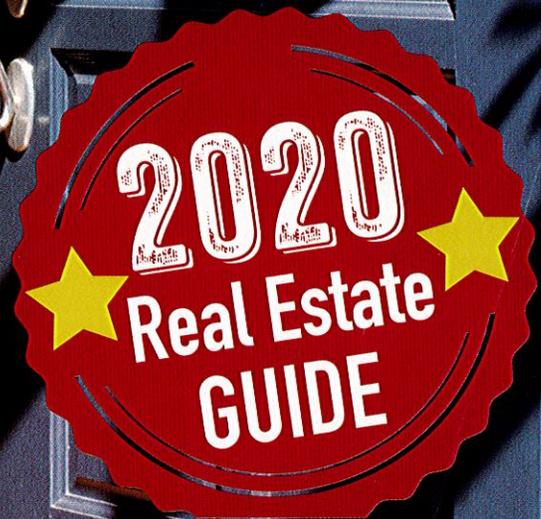
How to go smaller without giving up big comforts. **PAGE 79**

## Pro tips for buyers and sellers

12 tips from real estate experts for scoring great deals. **PAGE 80**

## Just my type

These 5 house styles are in demand across Connecticut. **PAGE 82**



# 'There's Value Out There'

A balmy winter saw home sales tick up early this year. But will millennial demand for starter homes finally trigger long-term market movement?

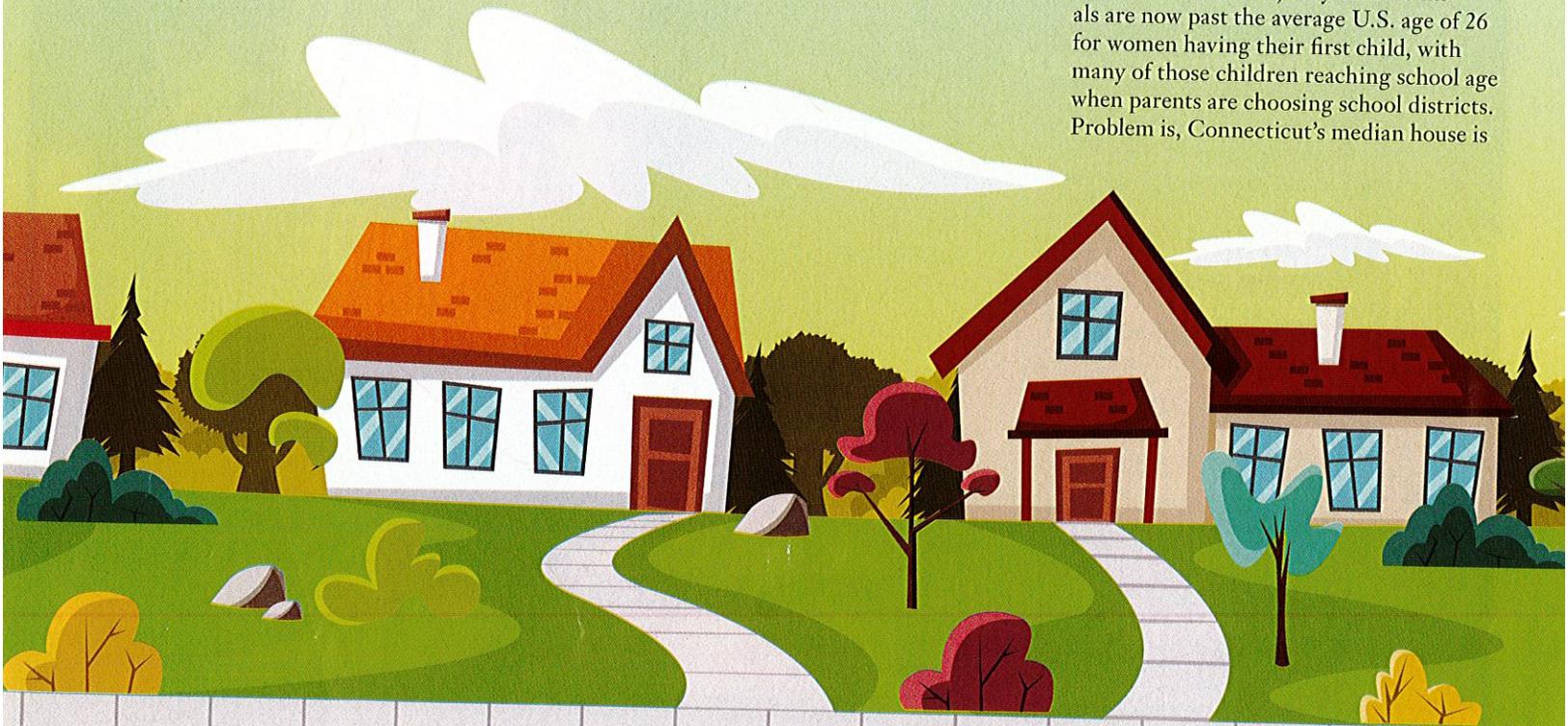
BY ALEXANDER SOULE

As the spring real estate market heats up heading into each April, it has become a familiar refrain the past few years: when will those fickle millennials settle down and buy a house? And for those looking around their house, with a listing price top of mind, it's anyone's guess whether this might be the year Connecticut's housing market finally gets moving again.

As many of us head out down the driveway each morning, it is easy to forget that the biggest industry in the U.S. today is in the rearview mirror—real estate. It is an industry that very nearly was in reverse (again) last year in Connecticut, with less than 44,700 homes, townhouses and condominiums selling statewide, despite low mortgage rates and unemployment and a boom stock market, all major considerations for buyers.

While any number of factors can influence real estate in any given season or year (coronavirus short-circuiting growth, the election, "fill-in-the-blank" beyond April), the biggest influence by far is the inexorable push and pull of population demographics.

Entering 2020, Connecticut should already have been a few years into a real estate surge that had yet to materialize. Born between the outset of the '80s and the mid-'90s, the majority of millennials are now past the average U.S. age of 26 for women having their first child, with many of those children reaching school age when parents are choosing school districts. Problem is, Connecticut's median house is



twice as old as many of those millennials—you read that right. And that house is not what millennials are looking for, unless the price is right.

Entering this year, Connecticut's inventory of entry-level homes was at the lowest level on record, according to Candace Adams, CEO of Berkshire Hathaway HomeServices New England Properties, which has more than 40 offices statewide including its administrative center in Wallingford.

Coming off one of the warmest winters on record, buyer interest was translating into closings at the start of the year. The state saw a 10 percent increase in sales and transactions in January, according to SmartMLS. But new listings in January were slightly off the pace of a year earlier, compounding the inventory-selection issue bedeviling buyers. In February, listings were up 8 percent and sales were running 2 percent ahead of last-year's pace, according to data from Berkshire Hathaway.

"There are definitely some demographic changes," Adams says. "People are staying in their properties longer. They used to stay seven or eight years, and now it's averaging 11—so it's really impacting the market because we don't have houses to sell to buyers who are out there. There's buyers everywhere at that [entry-level] price point." Adams adds that buyers have become less picky about the specific town or neighborhood they are targeting—driven often by preferences

for a specific school system—and are willing to consider a wider geography that checks off a quality school as only one of multiple criteria they are seeking.

For houses priced at \$2 million or more, the opposite dynamics were in play entering this year, with a full, two-year supply of inventory at the rate those properties were selling at in 2019. Long after the Great Recession, it boils down to the fact that sophisticated buyers remain jittery that they will be able to sell a property down the road at an appreciated value. And until they get that value today, they are content to bide their time even at the risk of losing the property to another buyer.

Adams thinks that luxury residential prices are already at a level that buyers are never going to see again, with low interest rates and a peaking stock market also creating a singular market moment in late 2019 and at the start of 2020.

Adams points to a miniboom for sales above \$1 million in the second half of last year in the shore region from Guilford to Milford, which she says was partly the result of steep concessions on asking prices. "Sellers realize that in order to push those properties, they have to deeply discount them—and [many] are not willing to at this point," Adams says. "Those properties that are deeply, deeply discounted at a tremendous value are selling at the high end. But those are the only ones that are selling."

Paul Breunich, CEO of Stamford-based William Pitt Sotheby's International

Realty, says that Connecticut's real estate market opened "very poorly" in 2019, with transactions through June down more than a third compared to the year before. But the Connecticut market staged a comeback in the second half of the year, in part due to sellers of upper-end properties finally getting some serious looks from buyers.

Over the past few years, that segment of the market has had the additional wrinkle of a \$10,000 cap on IRS deductions for state and local taxes for those who itemize their federal returns rather than taking the standard deduction. Generally, the SALT cap kicks in for those paying local property taxes on residential properties valued in excess of \$620,000, with some deviations depending on local mill rates and tax credits. "The state-and-local tax [component] of the tax reform act definitely had an effect on our area, especially in Fairfield County and up in Litchfield County which is a big 'second-home' market," Breunich says. "I think now the market is absorbing [SALT]—whatever the factors are—and I think that's why we're having more activity and why the upper-end is normalizing at some level."

"Historically in election years people stall and the markets stall, but I don't think we can make that determination yet because I think we are in uncharted territory," he adds. "Prices have stabilized and there's value out there, as far as what the market says [homes are] worth."



# The Elite 8

Median home sale prices are on fire in these eight towns and cities.

BY LUTHER TURMELLE



# Tolland County

## COLUMBIA

**IF YOU LIKE THE IDEA OF LAKESIDE LIVING, COLUMBIA HAS IT. THE** town is home to a pair of large bodies of water: Columbia Lake and Mono Pond. The 281-acre Columbia Lake is maintained by the town, according to Enza Dandeneau of Dandeneau Team Real Estate, a Berkshire Hathaway affiliate in Glastonbury. In addition to the town beach, many of the homes lining the lake have private beaches of their own.

Many houses were originally built as summer homes for people who worked in Hartford and its immediate suburbs, according to Dandeneau. But as Route 2 was developed over several decades, starting in the 1950s, people began to view Columbia in a whole new light, she says. "It's only 20 miles from downtown Hartford, which makes it a very doable commute. So people who worked at Pratt & Whitney and other major Hartford employers began taking the steps they needed to live in Columbia year around."

Columbia is less than 10 miles away from Willimantic, home to Eastern Connecticut State University. And just 11 miles to the north is the University of Connecticut's main campus in Storrs. "You have a lot of people who work at both schools who live in Columbia," Dandeneau says.

### Columbia at a glance

**Single-family home median price (2016-19):** up 22.4 percent, to \$260,000

**Single-family home sales (2016-19):** down 11.3 percent, to 63 sales

**No condo sales in 2019**

**Population:** 5,385

**Median household income:** \$106,604

**You should know:** The Mono Pond State Park Reserve, with the 113-acre Mono Pond at its core, is a popular destination for all manner of outdoor activities. It was added to the state park system in 2008. Also, Columbia was once part of neighboring Lebanon and was called Lebanon's Crank until it broke off in 1804.

### SINGLE-FAMILY HOME SALES

| Town       | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|------------|--------------------------|------------------------------------|-------|---------------------------------|
|            |                          | 2016                               | 2019  |                                 |
| Columbia   | 70                       | 212.5                              | 260.0 | ↑22.4%                          |
| Union      | 9                        | 199.0                              | 232.0 | ↑16.6%                          |
| Coventry   | 169                      | 200.0                              | 227.0 | ↑13.5%                          |
| Ellington  | 135                      | 236.3                              | 265.5 | ↑12.4%                          |
| Vernon     | 273                      | 175.9                              | 194.9 | ↑10.8%                          |
| Hebron     | 135                      | 249.0                              | 267.0 | ↑7.2%                           |
| Bolton     | 63                       | 245.0                              | 261.5 | ↑6.7%                           |
| Willington | 42                       | 220.0                              | 231.3 | ↑5.1%                           |
| Mansfield  | 127                      | 221.0                              | 230.0 | ↑4.1%                           |
| Somers     | 94                       | 269.0                              | 269.9 | ↑0.3%                           |
| Tolland    | 171                      | 241.5                              | 238.0 | ↓-1.4%                          |
| Andover    | 44                       | 249.0                              | 240.0 | ↓-3.6%                          |
| Stafford   | 121                      | 206.0                              | 188.2 | ↓-8.6%                          |



Hank's Dairy Bar in Plainfield

# Windham County

## PLAINFIELD

### EVEN THOUGH IT'S WINDHAM

County's third-most-populated town, Plainfield still has that small-town thing going for it. It could be one of the reasons that home-sales prices have been rising here at an impressive clip.

"It's very affordable and is a great location right off of Interstate 395," says Mary Collins, a real estate agent with the Woodstock office of Berkshire Hathaway. "It's close to Rhode Island and the beaches."

Collins says the cost of living in Plainfield is much cheaper than other parts of Connecticut and neighboring Rhode Island, which attracts a lot of Ocean State residents across the border.

One of the draws of Plainfield is that it's part of the Last Green Valley National Heritage Corridor, which stretches from part of central Massachusetts through much of eastern Connecticut. Another natural attraction is the 96-acre Moosup Pond, where Collins says she has sold several homes within the past year.

### Plainfield at a glance

**Single-family home median price (2016-19):** up 40.7 percent, to \$189,950

**Single-family home sales (2016-19):** down 12.9 percent, to 108 sales

**Condo median price (2016-19):** up 88.5 percent, to \$120,500

**Condo sales (2016-19):** up 200 percent, to 12 sales

**Population:** 15,173

**Median household income:** \$67,551

**You should know:** The town was incorporated as Quinebaug in 1699, and was changed to Plainfield a year later. A Native American term meaning "long pond," Quinebaug is the name of a village in the town of Thompson, also in Windham County.

### SINGLE-FAMILY HOME SALES

| Town       | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|------------|--------------------------|------------------------------------|-------|---------------------------------|
|            |                          | 2016                               | 2019  |                                 |
| Plainfield | 132                      | 135.0                              | 189.9 | ↑40.7%                          |
| Eastford   | 17                       | 225.0                              | 282.5 | ↑25.6%                          |
| Killingly  | 171                      | 154.0                              | 193.0 | ↑25.3%                          |
| Putnam     | 100                      | 149.3                              | 180.0 | ↑20.6%                          |
| Pomfret    | 44                       | 229.5                              | 265.0 | ↑15.5%                          |
| Ashford    | 38                       | 175.0                              | 195.0 | ↑11.4%                          |
| Thompson   | 115                      | 191.5                              | 213.0 | ↑11.2%                          |
| Woodstock  | 116                      | 235.5                              | 260.0 | ↑10.4%                          |
| Chaplin    | 25                       | 169.9                              | 187.5 | ↑10.3%                          |
| Sterling   | 51                       | 189.5                              | 207.9 | ↑9.7%                           |
| Brooklyn   | 99                       | 205.0                              | 220.0 | ↑7.3%                           |
| Windham    | 155                      | 133.0                              | 142.5 | ↑7.1%                           |
| Canterbury | 57                       | 202.5                              | 207.0 | ↑2.2%                           |
| Scotland   | 21                       | 178.0                              | 180.0 | ↑1.1%                           |
| Hampton    | 19                       | 188.9                              | 185.7 | ↓-1.7%                          |

# Fairfield County

## BRIDGEPORT

**BRIDGEPORT DOESN'T NECESSARILY HAVE THE CACHET OF OTHER** Fairfield County communities, especially along the fabled Gold Coast, but since 2016, median sale prices for single-family homes here have outpaced the rest of the county's other cities and towns.

"Considering the surrounding towns, like Fairfield and Trumbull, Bridgeport is much more attainable," says Steven Lage, a sales associate with the Trumbull office of Coldwell Banker. "In the North End (of Bridgeport), there's a lot of people buying homes for Sacred Heart [University] purposes."

Lage says that New Yorkers have also taken notice of the Park City's affordability. More than half the people his office sells homes to in Bridgeport are from the Empire State, he says. Another draw is the walkable seaside neighborhood of Black Rock, with its trendy shops and restaurants.

Easy access to ferry service from the city to Port Jefferson, New York, is a plus for Bridgeport home buyers, as is the new outdoor concert venue that will open this summer at the site of the former Ballpark at Harbor Yard.

In college basketball-crazy Connecticut, think of this list as the real estate version of the NCAA tournament's Elite Eight.

Just as the NCAA tournament sets out to find out which college basketball teams are the best in the land, we wanted to find out which Connecticut communities are hottest when it comes to the real estate market. To develop our list, we looked at each of the state's eight counties and their towns' and cities' annual median single-family home price for each year between 2016 and 2019. Then we determined which community in each county had the highest overall percentage increase for those years. Communities with at least 50 annual sales were eligible to be crowned the hottest in the county. (You can find data on all 169 towns in the charts that follow.)

The eight communities that came out on top offer a mix of urban, suburban and small-town opportunities for homebuyers. And the opportunities are not just attracting Connecticut residents, but people from neighboring New York state as well, according to some real estate agents we spoke with.

### Bridgeport at a glance

**Single-family home median price (2016-19):** up 30.5 percent, to \$196,000

**Single-family home sales (2016-19):** up 24.6 percent, to 724 sales

**Condo median price (2016-19):** up 35.3 percent, to \$99,450

**Condo sales (2016-19):** up 20.4 percent, to 336 sales

**Population:** 144,900

**Median household income:** \$45,441

**You should know:** Bridgeport is Connecticut's largest city.

### SINGLE-FAMILY HOME SALES

| Town          | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |        | Change in median value, 2016-19 |
|---------------|--------------------------|------------------------------------|--------|---------------------------------|
|               |                          | 2016                               | 2019   |                                 |
| Bridgeport    | 656                      | 150.2                              | 196.0  | ↑30.5%                          |
| Danbury       | 444                      | 270.0                              | 313.5  | ↑16.1%                          |
| Bethel        | 188                      | 293.8                              | 335.0  | ↑14.0%                          |
| Norwalk       | 662                      | 431.0                              | 478.0  | ↑10.9%                          |
| Greenwich     | 459                      | 1465.0                             | 1610.0 | ↑9.9%                           |
| Stratford     | 665                      | 229.0                              | 250.0  | ↑9.2%                           |
| Trumbull      | 477                      | 360.0                              | 380.0  | ↑5.6%                           |
| Brookfield    | 195                      | 352.5                              | 369.0  | ↑4.7%                           |
| Sherman       | 61                       | 392.5                              | 410.0  | ↑4.5%                           |
| Stamford      | 715                      | 554.3                              | 576.5  | ↑4.0%                           |
| New Fairfield | 202                      | 325.0                              | 336.5  | ↑3.5%                           |
| Monroe        | 213                      | 347.0                              | 356.0  | ↑2.6%                           |
| Shelton       | 387                      | 324.3                              | 330.0  | ↑1.7%                           |
| Newtown       | 383                      | 375.0                              | 375.0  | —                               |
| Ridgefield    | 333                      | 625.0                              | 620.0  | ↓-0.8%                          |
| Fairfield     | 744                      | 579.3                              | 570.0  | ↓-1.6%                          |
| Redding       | 116                      | 523.0                              | 513.0  | ↓-1.9%                          |
| Darien        | 274                      | 1287.5                             | 1250.0 | ↓-2.9%                          |
| Easton        | 111                      | 598.5                              | 550.0  | ↓-8.1%                          |
| Westport      | 363                      | 1225.0                             | 1115.0 | ↓-9.0%                          |
| Wilton        | 205                      | 779.5                              | 695.0  | ↓-10.8%                         |
| Weston        | 156                      | 780.0                              | 689.0  | ↓-11.7%                         |
| New Canaan    | 213                      | 1420.0                             | 1215.0 | ↓-14.4%                         |

Data sources: The Warren Group, U.S. Census Bureau

# Hartford County

## WINDSOR LOCKS

**IF ONE TOWN IN CONNECTICUT CAN MAKE A** legitimate claim to being the state's transportation hub, it's Windsor Locks. And therein lies its appeal to home buyers.

The town is best known as home to Bradley International Airport, New England's second-busiest airport. But transportation options don't begin and end at the airport.

"It's really easy to get anywhere, both within Connecticut and out of state," says Bill Jones, sales manager of the West Hartford office of William Raveis Real Estate.

Windsor Locks is about midway between Hartford and Springfield, Massachusetts, with easy access to Interstate 91. And with a stop on the Hartford Line with its expanded commuter rail access, it's possible to leave the car at home.

Jones says that median sale prices in Windsor Locks have benefited from a state unemployment rate that went down by 1 percent in the past 12 months as well as rising apartment rental costs around the Hartford area. He expects home values to continue to grow in the coming years, now that the state has announced it has received a \$17.4 million federal grant to build a new train station in the downtown area.

"When you upgrade transportation infrastructure, real estate prices will follow," Jones says.

### Windsor Locks at a glance

**Single-family home median price (2016-19):** up 17.5 percent, to \$195,000

**Single-family home sales (2016-19):** up 5 percent, to 147 sales

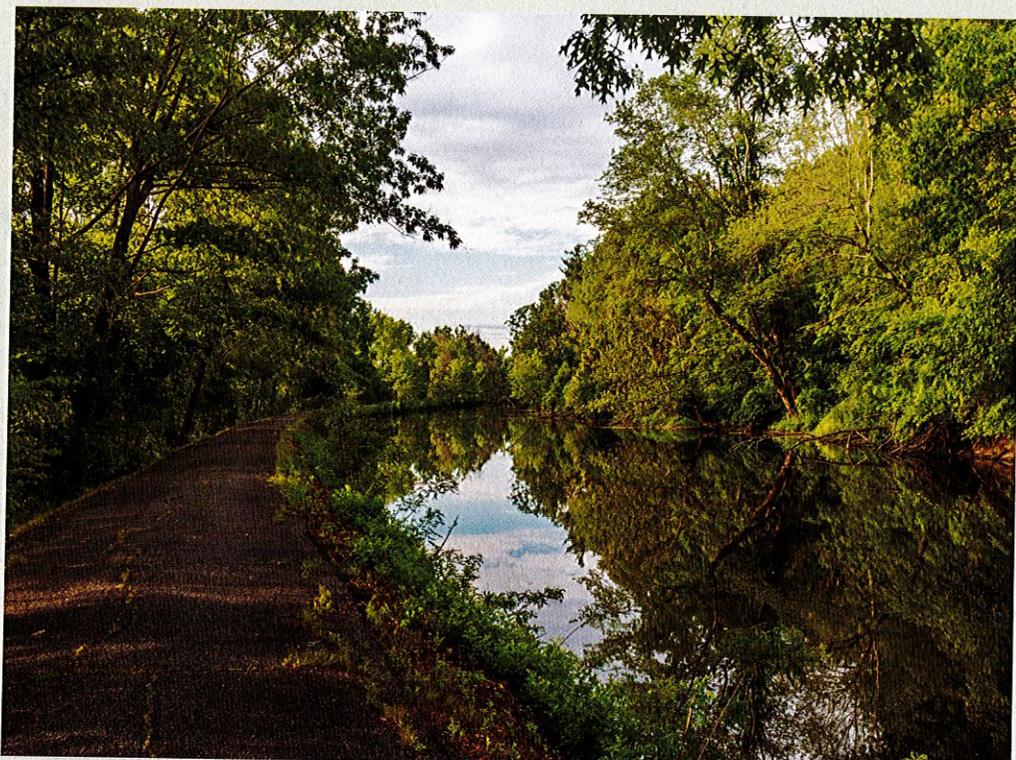
**Condo median price (2016-19):** up 7.1 percent, to \$142,500

**Condo sales (2016-19):** up 42.9 percent, to 50 sales

**Population:** 12,876

**Median household income:** \$66,846

**You should know:** Windsor Locks is home to the New England Air Museum, whose collection of everything from early flying machines to supersonic jets celebrates the region's role in aviation history, design and manufacturing.



The Windsor Locks Canal State Park Trail

### SINGLE-FAMILY HOME SALES

| Town          | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|---------------|--------------------------|------------------------------------|-------|---------------------------------|
|               |                          | 2016                               | 2019  |                                 |
| Windsor Locks | 145                      | 166.0                              | 195.0 | ↑17.5%                          |
| Bloomfield    | 238                      | 175.5                              | 206.0 | ↑17.4%                          |
| Hartford      | 301                      | 123.3                              | 144.5 | ↑17.2%                          |
| New Britain   | 437                      | 135.0                              | 155.0 | ↑14.8%                          |
| Manchester    | 594                      | 167.5                              | 185.5 | ↑10.7%                          |
| East Hartford | 503                      | 146.5                              | 161.9 | ↑10.5%                          |
| Enfield       | 531                      | 168.3                              | 184.9 | ↑9.9%                           |
| Newington     | 318                      | 210.0                              | 230.0 | ↑9.5%                           |
| Plainville    | 173                      | 181.4                              | 197.5 | ↑8.9%                           |
| Granby        | 148                      | 270.0                              | 293.5 | ↑8.7%                           |
| Windsor       | 339                      | 191.0                              | 207.5 | ↑8.6%                           |
| Burlington    | 117                      | 270.0                              | 290.8 | ↑7.7%                           |
| South Windsor | 264                      | 260.0                              | 279.9 | ↑7.7%                           |
| Avon          | 239                      | 393.0                              | 420.0 | ↑6.9%                           |
| Bristol       | 601                      | 175.0                              | 185.0 | ↑5.7%                           |
| Berlin        | 202                      | 245.0                              | 257.9 | ↑5.3%                           |
| Glastonbury   | 436                      | 342.0                              | 360.0 | ↑5.3%                           |
| Wethersfield  | 391                      | 227.1                              | 239.0 | ↑5.3%                           |
| Simsbury      | 343                      | 315.5                              | 329.5 | ↑4.4%                           |
| West Hartford | 795                      | 299.0                              | 310.0 | ↑3.7%                           |
| Southington   | 433                      | 265.0                              | 273.3 | ↑3.1%                           |
| East Granby   | 72                       | 255.0                              | 262.5 | ↑2.9%                           |
| Canton        | 130                      | 317.5                              | 321.0 | ↑1.1%                           |
| Suffield      | 146                      | 305.0                              | 303.0 | ↓-0.7%                          |
| East Windsor  | 100                      | 205.5                              | 204.0 | ↓-0.8%                          |
| Farmington    | 248                      | 350.0                              | 339.0 | ↓-3.1%                          |
| Rocky Hill    | 121                      | 281.0                              | 268.0 | ↓-4.6%                          |
| Marlborough   | 92                       | 269.7                              | 250.0 | ↓-7.3%                          |
| Hartland      | 20                       | 257.5                              | 235.0 | ↓-8.7%                          |



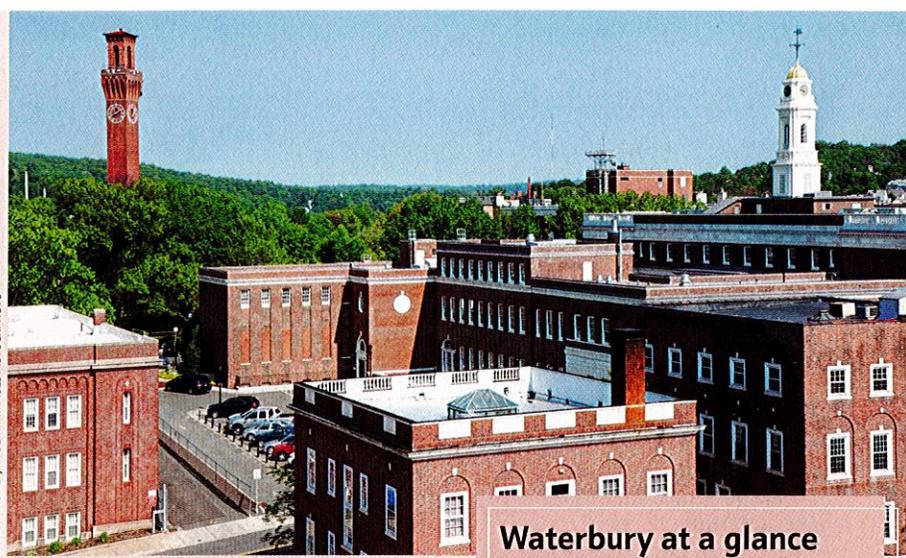
JENNIFER YARVEY-AULT / SHUTTERSTOCK.COM

# New Haven County

## SINGLE-FAMILY HOME SALES

| Town           | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-2019 |
|----------------|--------------------------|------------------------------------|-------|-----------------------------------|
|                |                          | 2016                               | 2019  |                                   |
| Waterbury      | 770                      | 99.0                               | 132.0 | ↑33.3%                            |
| New Haven      | 372                      | 170.0                              | 200.0 | ↑17.6%                            |
| West Haven     | 457                      | 164.9                              | 189.9 | ↑15.2%                            |
| Hamden         | 533                      | 189.5                              | 218.0 | ↑15.0%                            |
| Derby          | 89                       | 180.0                              | 207.0 | ↑15.0%                            |
| Ansonia        | 159                      | 175.0                              | 201.0 | ↑14.9%                            |
| Naugatuck      | 313                      | 160.0                              | 182.5 | ↑14.1%                            |
| East Haven     | 326                      | 179.9                              | 205.0 | ↑14.0%                            |
| Seymour        | 180                      | 212.5                              | 241.0 | ↑13.4%                            |
| Wolcott        | 191                      | 200.0                              | 225.0 | ↑12.5%                            |
| Meriden        | 606                      | 154.3                              | 171.5 | ↑11.2%                            |
| Beacon Falls   | 62                       | 236.0                              | 261.3 | ↑10.7%                            |
| Woodbridge     | 110                      | 362.0                              | 394.5 | ↑9.0%                             |
| North Branford | 143                      | 260.8                              | 281.4 | ↑7.9%                             |
| Milford        | 631                      | 280.0                              | 301.0 | ↑7.5%                             |
| Southbury      | 206                      | 337.5                              | 362.0 | ↑7.3%                             |
| Orange         | 152                      | 346.8                              | 371.5 | ↑7.1%                             |
| Prospect       | 114                      | 260.5                              | 279.0 | ↑7.1%                             |
| Wallingford    | 422                      | 240.0                              | 255.0 | ↑6.2%                             |
| Cheshire       | 316                      | 306.0                              | 325.0 | ↑6.2%                             |
| Guilford       | 291                      | 353.5                              | 373.8 | ↑5.7%                             |
| North Haven    | 267                      | 265.0                              | 277.8 | ↑4.8%                             |
| Middlebury     | 95                       | 274.5                              | 279.9 | ↑2.0%                             |
| Oxford         | 127                      | 330.0                              | 324.9 | ↓-1.5%                            |
| Branford       | 237                      | 316.0                              | 309.0 | ↓-2.2%                            |
| Madison        | 246                      | 400.0                              | 390.0 | ↓-2.5%                            |
| Bethany        | 65                       | 329.9                              | 319.3 | ↓-3.2%                            |

DENISTANGNEYR / GETTY IMAGES / ISTOCKPHOTO



## WATERBURY

**WATERBURY IS A CITY ON THE REBOUND** when it comes to residential real estate, and Linda Fercodini of Wolcott-based Fercodini Properties credits Mayor Neil O'Leary for the turnaround.

"It's coming back and I credit him for that," Fercodini says of the Democratic mayor. "He is doing a lot to attract business downtown and he's done a great job with his anti-blight campaign. There are a lot of investors that have started to come in."

Many of those investors are coming from New York state, she says.

"Not only are they coming to invest, they are also coming here to live,"

Fercodini says. "Taxes in Waterbury are high, but not as high as in our neighboring state. And young people today like to live in cities where they can walk to stores and entertainment."

Two of the main attractions in downtown Waterbury are the Renaissance Revival-style Palace Theater and the Mattatuck Museum. A little farther from the city center is the highly regarded Seven Angels Theater and the newly opened Continuum Distillery.

### Waterbury at a glance

**Single-family home median price (2016-19):** up 33.3 percent, to \$132,000

**Single-family home sales (2016-19):** up 8.6 percent, to 782 sales

**Condo median price (2016-19):** up 19.3 percent, to \$65,000

**Condo sales (2016-19):** up 23.7 percent, to 219 sales

**Population:** 108,093

**Median household income:** \$41,617

**You should know:** Waterbury earned its "Brass City" nickname in the first half of the 20th century by churning out more brassware than any other industrial center in the U.S. It also specialized in the production of watches and clocks.

## Statewide

SINGLE-FAMILY HOME SALES

| Avg. no. of sales/year, 2016-19 | Median statewide value (in thousands of \$) |                | Change in median value, 2016-19 |
|---------------------------------|---|----------------|---------------------------------|
|                                 | 2016  | 2019           |                                 |
| <b>33,545</b>                   | <b>\$308.7</b>                              | <b>\$323.3</b> | <b>↑5.8%</b>                    |

### The statewide top 10<sup>1</sup>

| Town       | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |         | Change in median value, 2016-19 | County     |
|------------|--------------------------|------------------------------------|---------|---------------------------------|------------|
|            |                          | 2016                               | 2019    |                                 |            |
| Plainfield | 133                      | \$135.0                            | \$189.9 | ↑40.7%                          | Windham    |
| Griswold   | 80                       | \$140.0                            | \$191.0 | ↑36.4%                          | New London |
| Waterbury  | 771                      | \$99.0                             | \$132.0 | ↑33.3%                          | New Haven  |
| Bridgeport | 656                      | \$150.2                            | \$196.0 | ↑30.5%                          | Fairfield  |
| Killingly  | 172                      | \$154.0                            | \$193.0 | ↑25.3%                          | Windham    |
| Lebanon    | 102                      | \$195.0                            | \$241.0 | ↑23.6%                          | New London |
| Columbia   | 71                       | \$212.5                            | \$260.0 | ↑22.4%                          | Tolland    |
| Essex      | 90                       | \$316.5                            | \$386.5 | ↑22.1%                          | Middlesex  |
| Norwich    | 252                      | \$127.0                            | \$153.6 | ↑20.9%                          | New London |
| Putnam     | 100                      | \$149.3                            | \$180.0 | ↑20.6%                          | Windham    |

### The statewide bottom 10<sup>1</sup>

| Town         | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |           | Change in median value, 2016-19 | County     |
|--------------|--------------------------|------------------------------------|-----------|---------------------------------|------------|
|              |                          | 2016                               | 2019      |                                 |            |
| Litchfield   | 84                       | \$285.0                            | \$265.0   | ↓-7.0%                          | Litchfield |
| Marlborough  | 93                       | \$269.7                            | \$250.0   | ↓-7.3%                          | Hartford   |
| Middlefield  | 54                       | \$250.0                            | \$231.3   | ↓-7.5%                          | Middlesex  |
| Easton       | 111                      | \$598.5                            | \$550.0   | ↓-8.1%                          | Fairfield  |
| Stafford     | 122                      | \$206.0                            | \$188.2   | ↓-8.6%                          | Tolland    |
| Westport     | 363                      | \$1,225.0                          | \$1,115.0 | ↓-9.0%                          | Fairfield  |
| New Hartford | 75                       | \$260.0                            | \$236.0   | ↓-9.2%                          | Litchfield |
| Wilton       | 206                      | \$779.5                            | \$695.0   | ↓-10.8%                         | Fairfield  |
| Weston       | 157                      | \$780.0                            | \$689.0   | ↓-11.7%                         | Fairfield  |
| New Canaan   | 214                      | \$1,420.0                          | \$1,215.0 | ↓-14.4%                         | Fairfield  |

<sup>1</sup>Excludes towns with fewer than 50 home sales in any year from 2016 to 2019

# New London County

## GRISWOLD

**THERE'S NO SHORTAGE OF WAYS FOR PEOPLE WHO LIVE IN GRISWOLD TO ENTERTAIN** themselves. The town is close to beaches in both Connecticut and Rhode Island, as well as our state's two casinos and attractions in Mystic.

Perhaps that's why the town was New London County's top performer in terms of growth in median single-family home sale prices between 2016 and 2019.

"It's a great town," says Denise Robillard with Continental Realty Associates. "It's a country atmosphere with great schools. And you can get almost anywhere in Connecticut, Massachusetts and Rhode Island because Griswold is along the I-395 corridor."

Another factor, according to Robillard, is that the town is an easy commute to some of southeastern Connecticut's largest employers, such as Electric Boat, as well as Foxwoods and Mohegan Sun.

"Housing is still quite affordable here," she says. "And natural gas mains are being extended here to attract more businesses to the town."

### Griswold at a glance

**Single-family home median price (2016-19):** up 36.4 percent, to \$191,000

**Single-family home sales (2016-19):** up 12.7 percent, to 80 sales

**Condo median price (2016-19):** up 12.7 percent, to \$112,635

**Condo sales (2016-19):** down 33.3 percent, to 4 sales

**Population:** 11,591

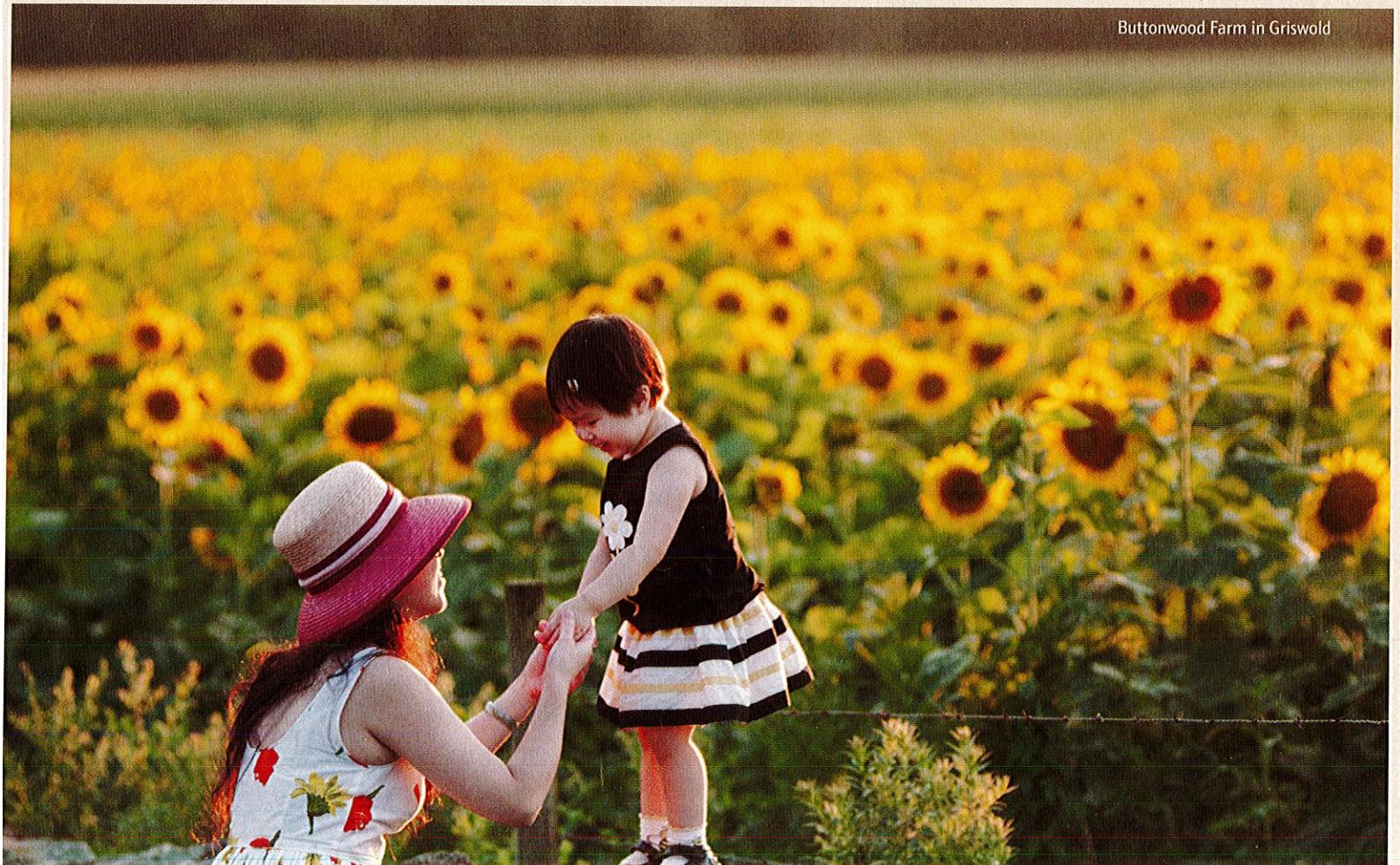
**Median household income:** \$62,542

**You should know:** Outdoor options are plentiful here, with both the Pachaug and Hopeville state forests, as well as the Pachaug and Quinebaug rivers.

### SINGLE-FAMILY HOME SALES

| Town             | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|------------------|--------------------------|------------------------------------|-------|---------------------------------|
|                  |                          | 2016                               | 2019  |                                 |
| Voluntown        | 37                       | 179.0                              | 250.0 | ↑39.7%                          |
| Griswold         | 79                       | 140.0                              | 191.0 | ↑36.4%                          |
| Lyme             | 31                       | 395.0                              | 497.5 | ↑25.9%                          |
| Lebanon          | 101                      | 195.0                              | 241.0 | ↑23.6%                          |
| Lisbon           | 49                       | 184.0                              | 223.2 | ↑21.3%                          |
| Norwich          | 251                      | 127.0                              | 153.6 | ↑20.9%                          |
| North Stonington | 65                       | 241.5                              | 286.0 | ↑18.4%                          |
| Ledyard          | 200                      | 202.5                              | 234.5 | ↑15.8%                          |
| Stonington       | 200                      | 303.8                              | 350.0 | ↑15.2%                          |
| Montville        | 189                      | 180.0                              | 205.0 | ↑13.9%                          |
| New London       | 153                      | 146.8                              | 165.0 | ↑12.4%                          |
| East Lyme        | 229                      | 277.0                              | 310.0 | ↑11.9%                          |
| Waterford        | 309                      | 216.0                              | 240.0 | ↑11.1%                          |
| Preston          | 68                       | 216.5                              | 236.2 | ↑9.1%                           |
| Groton           | 311                      | 232.0                              | 252.3 | ↑8.7%                           |
| Sprague          | 30                       | 173.1                              | 187.0 | ↑8.0%                           |
| Colchester       | 194                      | 242.0                              | 255.9 | ↑5.7%                           |
| Old Lyme         | 119                      | 346.5                              | 360.0 | ↑3.9%                           |
| Franklin         | 21                       | 212.5                              | 210.5 | ↓-0.9%                          |
| Salem            | 48                       | 268.0                              | 265.0 | ↓-1.1%                          |
| Bzrah            | 19                       | 225.0                              | 218.0 | ↓-3.1%                          |

Buttonwood Farm in Griswold



SINGLE-FAMILY HOME SALES

| Town         | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|--------------|--------------------------|------------------------------------|-------|---------------------------------|
|              |                          | 2016                               | 2019  |                                 |
| Norfolk      | 17                       | 198.3                              | 290.0 | ↑46.3%                          |
| Cornwall     | 18                       | 297.5                              | 383.5 | ↑28.9%                          |
| Sharon       | 39                       | 331.3                              | 425.0 | ↑28.3%                          |
| Bridgewater  | 22                       | 330.0                              | 397.5 | ↑20.5%                          |
| Bethlehem    | 36                       | 250.0                              | 295.0 | ↑18.0%                          |
| Colebrook    | 14                       | 199.5                              | 235.0 | ↑17.8%                          |
| Woodbury     | 100                      | 315.0                              | 365.0 | ↑15.9%                          |
| Watertown    | 274                      | 192.0                              | 222.0 | ↑15.7%                          |
| Torrington   | 402                      | 130.6                              | 149.5 | ↑14.5%                          |
| Roxbury      | 36                       | 472.0                              | 535.0 | ↑13.3%                          |
| Kent         | 29                       | 345.0                              | 390.0 | ↑13.0%                          |
| Morris       | 23                       | 246.0                              | 277.5 | ↑12.8%                          |
| New Milford  | 313                      | 270.0                              | 295.0 | ↑9.3%                           |
| Winchester   | 112                      | 154.0                              | 166.0 | ↑7.8%                           |
| Canaan       | 14                       | 215.0                              | 224.5 | ↑4.4%                           |
| Plymouth     | 160                      | 166.5                              | 170.0 | ↑2.1%                           |
| Thomaston    | 70                       | 212.5                              | 210.0 | ↓-1.2%                          |
| Goshen       | 56                       | 303.3                              | 297.5 | ↓-1.9%                          |
| Barkhamsted  | 32                       | 257.8                              | 250.3 | ↓-2.9%                          |
| Harwinton    | 70                       | 264.0                              | 250.5 | ↓-5.1%                          |
| Washington   | 52                       | 500.0                              | 470.0 | ↓-6.0%                          |
| Litchfield   | 83                       | 285.0                              | 265.0 | ↓-7.0%                          |
| Salisbury    | 48                       | 420.0                              | 390.0 | ↓-7.1%                          |
| New Hartford | 75                       | 260.0                              | 236.0 | ↓-9.2%                          |
| North Canaan | 21                       | 160.0                              | 115.0 | ↓-28.1%                         |
| Warren       | 16                       | 567.5                              | 332.5 | ↓-41.4%                         |

# Litchfield County

## WOODBURY

**WOODBURY'S JUST-UNDER 10,000 RESIDENTS ENJOY QUASI-RURAL LIVING AND** easy access to a charming downtown area that looks like something out of a Norman Rockwell painting. But it is also close to Interstate 84, making it easy to get to Waterbury, Danbury and other points in the region.

“It’s just a quaint little town with lots of good restaurants,” says Tim Drakeley, owner of Drakeley Real Estate, which has offices in Woodbury, Southbury and Bethlehem. “And it’s a great location whether you’re going to Boston or New York City.”

Woodbury is also one of the stops on Connecticut’s antiques trail, with more than two dozen stores where shoppers can peruse treasures to their hearts’ content.

The median annual income in Woodbury is \$78,025, which is a little more than \$27,000 higher than the median national income. And perhaps because of that, Woodbury has something many small towns don’t: a highly regarded health food store, New Morning Market.

The town also has enough prestige that, for a few years, it was the home to musician, actor and screenwriter Rob Zombie.

### Woodbury at a glance

**Single-family home median price (2016-19):** up 15.9 percent, to \$365,000

**Single-family home sales (2016-19):** down 4.8 percent, to 99 sales

**Condo median price (2016-19):** up 1 percent, to \$131,000

**Condo sales (2016-19):** up 54.3 percent, to 54 sales

**Population:** 9,537

**Median household income:** \$78,025

**You should know:** Woodbury has many historic structures. Built around 1740 in the Georgian Colonial style, the Glebe House Museum features a classic English-style garden. It’s also said to be haunted.



# Middlesex County

## ESSEX

**BIGGER MAY BE BETTER WHEN IT COMES TO SOME THINGS, BUT PART OF WHAT** makes Essex attractive to home buyers is its small-town feel. “My husband and I used to live in Simsbury and we’d come here on day trips,” says Yolanda Tine Lowe, a real estate agent who works for William Pitt Sotheby’s International Realty, which has a brokerage office on Main Street in the town. “It’s so quaint and we just fell in love with it.”

Lowe says the town has a nice mix of young and old residents who have a real sense of community. “People are always coming together to help others out,” she says.

There’s plenty to do around Essex. It is home to the Essex Steam Train & River Boat, the Ivoryton Playhouse and the Connecticut River Museum. Other nearby attractions include Gillette Castle State Park in East Haddam and Hammonasset Beach State Park in Madison.

And then there is the lure of the Connecticut River, which empties into Long Island Sound in Old Saybrook. “We get a lot of boaters here,” Lowe says.

### SINGLE-FAMILY HOME SALES

| Town         | Avg. # of sales, 2016-19 | Median values (in thousands of \$) |       | Change in median value, 2016-19 |
|--------------|--------------------------|------------------------------------|-------|---------------------------------|
|              |                          | 2016                               | 2019  |                                 |
| Deep River   | 52                       | 235.5                              | 293.5 | ↑24.6%                          |
| Essex        | 89                       | 316.5                              | 386.5 | ↑22.1%                          |
| Westbrook    | 83                       | 280.5                              | 335.0 | ↑19.4%                          |
| Killingworth | 89                       | 315.0                              | 371.5 | ↑17.9%                          |
| Chester      | 47                       | 262.0                              | 300.0 | ↑14.5%                          |
| Portland     | 114                      | 229.5                              | 262.3 | ↑14.3%                          |
| Durham       | 87                       | 273.0                              | 300.0 | ↑9.9%                           |
| Haddam       | 102                      | 265.0                              | 290.0 | ↑9.4%                           |
| Middletown   | 368                      | 210.0                              | 224.3 | ↑6.8%                           |
| Clinton      | 175                      | 260.0                              | 276.6 | ↑6.4%                           |
| East Haddam  | 134                      | 237.3                              | 250.0 | ↑5.4%                           |
| Old Saybrook | 168                      | 366.0                              | 375.0 | ↑2.5%                           |
| Cromwell     | 123                      | 258.8                              | 262.9 | ↑1.6%                           |
| East Hampton | 170                      | 264.9                              | 260.0 | ↓-1.8%                          |
| Middlefield  | 53                       | 250.0                              | 231.3 | ↓-7.5%                          |

### Essex at a glance

**Single-family home median price (2016-19):** up 22.1%, to \$386,500

**Single-family home sales (2016-19):** down 3.4 percent, to 85 sales

**Condo median price (2016-19):** down 4.7 percent, to \$205,000

**Condo sales (2016-19):** down 10.5 percent, to 17 sales

**Population:** 6,674

**Median household income:** \$87,000

**You should know:**

The maritime-themed Griswold Inn, “the Gris” for short, is one of the country’s oldest continuously operated inns, opening its doors in the consequential year of 1776.



PETER HARRON



# What Buyers Want

From Gen Z to boomers, here's a look at what homebuyers are after these days.

BY ERIK OFGANG



**T**he real estate scene in Connecticut has changed. Disruption from millennials paired with a slow-to-recover Connecticut economy and naturally changing tastes and styles has led the housing market in general to trend toward condos or homes with smaller, more manageable properties. Buyers are also increasingly looking for proximity to town centers and avoiding fixer-uppers. Here's a look at what people from various generations are generally looking for in their homes these days, according to real estate pros.

## Gen Z

*Born around mid- to late 1990s to 2010s*

Even the oldest members of this generation are just starting to dip their toes into the real estate market, and then generally only with family assistance, says Joanne Breen, president of Connecticut Realtors. For the most part, she adds, they are renting and “focusing on the urban areas where the action is.”

Candace Adams, president and CEO of Berkshire Hathaway HomeServices New England Properties, says that as couples have their first kid, usually in their later 20s or early 30s, they “are immediately starting to look outside the city.” But they’re not generally as interested in the type of large-property homes their parents or grandparents wanted.

## Millennials

*Born around 1980 to mid- to late 1990s*

In the past decade, real estate agents feared

that millennials were going to do to homeownership what they’ve been accused of doing to canned tuna and cable TV. “For a while, we were worried that millennials didn’t want to own a home, but that’s really not true,” Breen says. Millennials are getting married and having kids later, but Breen says it appears their delayed entry into homeownership had more to do with the economy — crushing student debt paired with lower wages — than their actual feelings about homeownership.

Adams calls the last 10 years “the lost decade,” but says “it is finally coming to life. [People between] 34 and 44 are deciding they are going to buy houses when 20 years ago they would have bought between 24 and 34.” But they’re not buying the same home as their parents or grandparents. They are interested in smaller homes or condos with more value placed on walkable communities than past generations. This has helped Connecticut condo prices rise at a greater rate than single-family homes over the past year.

## Gen X

*Born between 1965 and around 1980*

“Once they get into their 40s, you’re getting a lot of move-up buyers in that age range,” Breen says. But she adds, like millennials, they don’t want high-maintenance homes or properties. “Everyone wants turnkey,” she says. While past generations would buy a house that needed work and invest sweat equity in

it, for Gen Xers and younger generations, that is often not an option. “Both parents work. They just don’t have time. They’ll pay more money to get in a smaller home that’s completely turnkey than a larger home that needs the work,” Breen says.

Adams says this trend is causing some Connecticut homes to stay on the market for a while. “No one’s interested in the very large backcountry homes that are older and need work. Those are the most difficult to sell.”

## Baby boomers

*Born between 1946-1964*

OK, let’s talk about the boomers. Many baby boomers are buying winter homes in places like Florida. Of those who stay in the state year-round, many are moving into 55-and-over communities, as well as other condos. Though they are ridding themselves of their large lawns, they are not exactly downsizing when it comes to square footage, says Breen, herself a boomer. “We’re spoiled. We’re not downsizing, not really. We still want the space.” However, Breen says that they are interested in space that is laid out differently, with more one-level living to avoid stairs. While boomers may not share their millennial or Gen X offspring’s aversion to gluten and cable, they do share an aversion to fixer-uppers. “The baby boomers don’t want to fix their last house because they’ve been there and done that,” Breen says.

**COLUMBIA'S**  
**MOBILE FOODSHARE**  
**NEW SITE LOCATION**

**HORACE W. PORTER SCHOOL**  
**3 SCHOOL HOUSE ROAD**

**EVERY OTHER THURSDAY:**  
**June 4<sup>th</sup> – June 18<sup>th</sup> – July 2<sup>nd</sup> – July 16<sup>th</sup> –**  
**July 30<sup>th</sup> – Aug 13<sup>th</sup> – Aug 27<sup>th</sup>**  
**1:00 PM TO 1:30 PM**

**DRIVE THROUGH ONLY—NO CONTACT  
OPEN TRUNK OR CAR DOOR AND WE WILL  
PLACE ITEMS IN YOUR CAR AND YOU CAN  
DRIVE AWAY SAFELY. PLEASE DRIVE  
SLOWLY THROUGH THE PARKING LOT  
AND FOLLOW THE VOLUNTEERS  
DIRECTIONS**

**EVERYONE IS WELCOME—NO PERSONAL INFO  
REQUIRED FOR PARTICIPATION**

