

**REGULAR MEETING MINUTES**  
**COLUMBIA BOARD OF SELECTMEN**  
**Tuesday, April 2, 2019 – 7 pm**  
**Adella G. Urban Administrative Offices Conference Room**  
**323 Route 87, Columbia, CT**

**Members Present:** First Selectman, Steven M. Everett; Deputy Selectman, Robert Hellstrom; Selectman, Lisa Napolitano; Selectman, William O'Brien, Selectman, Jeffrey Viens.

**Also Present:** Town Administrator, Mark Walter; Facilities Manager, Bud Meyers.

**CALL TO ORDER:** S. Everett called the meeting to order at 7:26 pm.

1. **PLEDGE OF ALLEGIANCE:** The Pledge of Allegiance was recited.
2. **APPROVAL OF AGENDA:** S. Everett MOVED to Approve the Agenda with the following modifications: under agenda item #3 - Approval of Minutes, Add 3.2 - Approval of BOS Public Hearing Minutes for March 19, 2019 and to Move Audience of Citizens after agenda item #12 - Approve Payment of Bills. MOTION CARRIED 5.0.
3. **APPROVAL OF MINUTES:**
  - 3.1 **Approval of BOS Regular Meeting Minutes for March 19, 2019.** J. Viens MOVED to Approve the BOS Regular Meeting Minutes for March 19, 2019. MOTION CARRIED 3.0.2 with S. Everett and R. Hellstrom abstaining.
  - 3.2 **Approval of Public Hearing Minutes for March 19, 2019.** L. Napolitano MOVED to Approve the Public Hearing Minutes for March 19, 2019. MOTION CARRIED 3.0.2 with S. Everett and R. Hellstrom abstaining.
4. **OLD BUSINESS:**
  - 4.1 **2019-20 Budget Process.** M. Walter shared FiPAC's proposed FY Budget for 19-20 that calls for a no mill rate increase and keeping the current mill rate of 29.33 as well as the use of \$580,000 from the General Fund Balance. M. Walter highlighted several of the factors that were considered in the various budget requests that included changes in available state municipal aid, changes in various budget lines including the newly proposed state mandated municipal Teachers Retirement contribution, and infrastructure maintenance and capital needs. M. Walter discussed the proposed cut of \$30,000 from the Rec Park budget and a discussion ensued about the use of the Brand fund as exclusively for recreation purposes. M. Walter stated that the Proposed Budget for FY 19/20 will be presented at the Public Hearing on 4/24/19.
  - 4.2 **Capital Approval Funds Transfer within Building Improvement Line.** M. Walter explained that a Town Meeting is not required to transfer the funds within the Capital Building Improvement line since we are not moving funds between capital budget lines. He stated that the BOS will need to make a motion to repurpose the \$50,000 in capital funds from the

proposed Senior Center Heating/Cooling System since the project is postponed to FY 20/21 to the Town Hall Roof Replacement. S. Everett MOVED to repurpose \$50,000 that was previously proposed for the Senior Center Heating/Cooling System to the Town Hall Roof Replacement. MOTION CARRIED 5.0.

- 4.3 **Waive Requirement for Sealed Bid Using the CRCOG Competitive Bidding Processes for Replacement of The Town Hall Roof.** M. Walter explained that we are using the eGordian (ezIQC) system through the CRCOG competitive bid process to obtain the bids for the Town Hall Roof Replacement project. The ezIQC program designs, implements and maintains a job order contracting program on behalf of the CRCOG membership. He explained that we received 2 bids and Rockfall Company was the lowest bidder. M. Walter explained that we have used Rockfall before and have been very pleased with their work. M. Walter explained that the BOS will need to make a motion to waive the 3 bid requirement. S. Everett MOVED to waive the mandatory 3 bid requirement through the Town Charter for the Town Hall Roof Replacement project. MOTION CARRIED 5.0. S. Everett MOVED to authorize the Town Administrator to enter into a contract with the Rockfall company for roofing the Town Hall for \$40,425. MOTION CARRIED 5.0. S. Everett MOVED to waive the mandatory 3 bid requirement though the Town Charter and authorize CT Renewables for removal and re-installation of the solar array panels on the Town Hall roof for \$6,500. MOTION CARRIED 5.0.

- 4.4 **Ownership and Taxation of Assessor's Map 43 Lot 7.** M. Walter explained that through the course of the Town acquiring the 57-acre parcel owned by the Oberlander family it was found through a title search that Lot 7 is most likely owned by the heirs of an Elisha D. Lewis dating back to 1886. He explained that to substantiate definitively that title to Lot 7 is owned by Elisha D. Lewis heirs, this would require a tremendous amount of time to assemble a reliable historic research. M. Walter recommended suspending the taxes on the property from 2014 to current and going forward until ownership is identified. Discussion ensued. A. Dunnack suggested we check with Joan Hill to do research. S. Everett MOVED to suspend the taxes on this property from Grand List 2014 to current and going forward until ownership is identified. MOTION CARRIED 5.0.

## 5. NEW BUSINESS:

- 5.1 **Discussion of Beckish Senior Center Van Usage.** S. Everett explained that a group would like to use the Sr. Center Van back to take visitors that are interested in walking the Oberlander property on 4/13/19. He explained that we checked the grant for the usage of the Sr. Center Van and this falls within the correct usage of the grant.
- 5.2 **Emerald Ash Borer Infestation Update.** L. Napolitano explained that we have an Emerald Ash Borer infestation and that its fairly extensive in town and she expressed her concern that the Town needs to develop a plan in addressing this issue. W. O'Brien suggested that L. Napolitano chair a committee. S. Everett opened the meeting to audience of citizens to speak about the issue. Genevova Person, owner of Eric's Tree Service, and Joette Garay, Certified Arborist spoke to the BOS about the problem and treatment of infested trees. G. Person explained that Eric's Tree Service

has worked with professors at UCONN and have worked at UCONN using integrated approaches to manage insects and diseases.

**6. COLUMBIA LAKE / DAM / BEACH:** None.

**7. APPOINTMENTS / RESIGNATIONS:** None.

**8. TOWN ADMINISTRATOR REPORT:**

**8.1 Oberlander Walk on 4/12/19.** R. Hellstrom said that he will lead a hike for the BOS on the Oberlander property on 4/12/19 at 9:00 am.

**9. CORRESPONDENCE:**

**9.1 Saint Columba Church Donation to Columbia Fuel Assistance Fund & Columbia Food Pantry.**

**9.2 Article in The Chronicle on Sustainable CT.**

**10. BUDGET:**

**10.1 Transfers:** S. Everett MOVED to Approve the Transfers totaling \$3,790 from Salaries – Public Works OT to Salaries-Waste Disposal and transfers from Professional Tech to Electricity and Contracted Services. MOTION CARRIED 5.0.

S. Everett MOVED to Approve a Transfer for \$9.00 from Professional Improvement to Contracted Services. MOTION CARRIED. 5.0.

S. Everett MOVED to Approve a Transfer for \$640.00 from Account # 10-4440-230 Electricity to Account # 10-4116-230 Electricity to cover the cost above budget for electricity at the Chapel building. MOTION CARRIED 5.0.

S. Everett MOVED to Approve Transfers totaling \$520.00 from Telephone and Fuel to Electricity to cover the cost above budget for electricity at the History Place. MOTION CARRIED 5.0.

S. Everett MOVED to Approve a Transfer of \$875.00 from the fuel line to the Old Fire House fuel line.

<b>TRANSFER #/AMOUNT</b>	<b>FROM A/C# DESCRIPTION</b>	<b>TO A/C# DESCRIPITON</b>
2019 #022 / \$3,100.00	10-4410-011 / DPW OT Salaries	10-4420-010 / Salaries-Waste Disposal
2019 #022 / \$640.00	10-4420-500 / Professional/Tech	10-4420-230 / Electricity
2019 #022 / \$50.00	10-4420-500 / Professional Tech	10-4400-515 / Contracted Services
2019 #023 / \$9.00	10-4260-710 / Professional Improvement	10-4260-515 / Contracted Services
2019 #024 / \$640.00	10-4440-230 / Electricity	10-4116-230 / Electricity
2019 #025 / \$300.00	10-4117-120 / Telephone	10-4117-230 / Electricity
2019 #025 / \$220.00	10-4117-240 / Fuel	10-4117-230 / Electricity
2019-026 / \$875.00	10-4410-240 / Fuel	10-4115-240 / Fuel

MOTION CARRIED 5.0.

**10.2 Refunds: S. Everett MOVED to Approve Refunds totaling \$1,774.39.**

<b>AMOUNT</b>	<b>FROM</b>	<b>TO</b>
\$1,774.39	TOWN OF COLUMBIA	DEBORAH L. HADAWAY

MOTION CARRIED 5.0.

11. **APPROVE PAYMENT OF BILLS:** S. Everett MOVED to Approve Bills totaling \$227,608.90 consisting of 2018-19 Emergency, 2018-19 Regular, SBL Town Grant Payment 4 of 4, Credit Card and Paychex. MOTION CARRIED 5.0.
12. **BOARD MEMBER COMMENTS:** None.
13. **AUDIENCE OF CITIZENS:** A. Dunnack suggested to L. Napolitano that if she sets up a committee to address the Emerald Ash Borer infestation that she might want to involve the Environmental Advisory Committee.
14. **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)** S. Everett MOVED to go into Executive Session at 7:55pm for real estate with M. Walter and

Ann Dunnack in attendance. S. Everett MOVED to end the Executive Session at 8:19 PM. No action was taken. MOTION CARRIED 5.0.

- 15. ADJOURNMENT:** S. Everett MOVED to ADJOURN the meeting at 8:20 PM. MOTION CARRIED UNANIMOUSLY.

Respectfully submitted by Jennifer C. LaVoie

**REGULAR MEETING MINUTES  
COLUMBIA BOARD OF SELECTMEN  
Tuesday, March 19, 2019 – 7 pm  
Adella G. Urban Administrative Offices Conference Room  
323 Route 87, Columbia, CT**

**Members Present:** Selectman, Lisa Napolitano; Selectman, William O'Brien, Selectman, Jeffrey Viens.

**Members Absent:** First Selectman, Steven M. Everett; Deputy Selectman, Robert Hellstrom.

**Also Present:** Town Administrator, Mark Walter, Lisa Massicotte, Reporter from *The Chronicle*.

**CALL TO ORDER:** W. O'Brien called the meeting to order at 7:26 pm.

1. **PLEDGE OF ALLEGIANCE:** The Pledge of Allegiance was previously recited.
2. **APPROVAL OF AGENDA:** W. O'Brien MOVED to APPROVE the Agenda for March 19, 2019 as presented. MOTION CARRIED 3.0.
3. **APPROVAL OF MINUTES:**
  - 3.1 **BOS Regular Meeting Minutes for March 5, 2019.** W. O'Brien MOVED to Approve the BOS Regular Meeting Minutes for March 5, 2019 as presented. MOTION CARRIED 2.0 with J. Viens abstaining.
4. **OLD BUSINESS:**
  - 4.1 **Recommendation for a 3-acre parcel in Wells Woods.** W. O'Brien tabled this until next meeting.
5. **NEW BUSINESS:**
  - 5.1 **Approval for 2019 Steeplechase Bike Race through Columbia.** W. O'Brien MOVED to Approve the 2019 Steeplechase Bike Race through Columbia on August 7<sup>th</sup>. MOTION CARRIED 3.0.
6. **COLUMBIA LAKE / DAM / BEACH:**
  - 6.1 **Application for Construction of a New Dock for Kerry and Kathleen Butler, 7 Lakeview Drive.** W. O'Brien MOVED to Approve the application for construction of a new dock for Kerry and Kathleen Butler at 7 Lakeview Drive as subject to the approval letter that LMAC set forth on 3/16/19. MOTION CARRIED 3.0.
7. **APPOINTMENTS / RESIGNATIONS:**
  - 7.1 **Appointment of New Member to FiPAC to Replace Jeff Viens.** L. Napolitano MOVED to Approve the appointment of Mike Patel to FiPAC to replace Jeff Viens. MOTION CARRIED 3.0.

- 8. TOWN ADMINISTRATOR REPORT:** M. Walter shared information on an upcoming economic climate outlook panel discussion on Thursday April 18<sup>th</sup> from 6:00 to 8:00 pm at Bacon Academy in Colchester, CT. The panel discussion will cover topics that include attracting businesses to the region as well as growing existing business with balance and success. M. Walter stated he will be attending the panel discussion and is extending the information to the BOS as well as the Chair, Robert Hellstrom of the Economic Development Committee. M. Walter explained he represented CCM and Town of Columbia at the State Capital on Monday along with State Representative, Tim Ackert, to testify on the MBR/Special Education issue.
- 9. CORRESPONDENCE:**
- 9.1 CVFD Incident Type & Summary Report.**
- 9.2 CVFD Response Time.**
- 9.3 Article from The Chronicle Regarding Columbia’s Grand List.**
- 9.4 Monthly Police Report.**
- 10. BUDGET:**
- 10.1 Transfers:** None.
- 10.2 Refunds:** L. Napolitano MOVED to Approve Refunds Totaling \$9,164.44.

<b>AMOUNT</b>	<b>FROM</b>	<b>TO</b>
\$28.13	TOWN OF COLUMBIA	Shawn H. Morgan
\$4,465.50	TOWN OF COLUMBIA	Corelogic on behalf of Webster on behalf of: Corelogic Centralized Refunds
\$4,670.81	TOWN OF COLUMBIA	Corelogic on behalf of Chase on behalf of: Corelogic Centralized Refunds

MOTION CARRIED 3.0.

- 11. APPROVE PAYMENT OF BILLS:** L. Napolitano MOVED to Approve the payment of bills totaling \$74,425.19 which consisted of 2018-2019 Emergency, 2018-2019 Regular, Credit Card, and Paychex. MOTION CARRIED 3.0.
- 12. AUDIENCE OF CITIZENS:** None
- 13. BOARD MEMBER COMMENTS:** L. Napolitano addressed Mike Patel and stated that she is very glad to see that he is joining FiPAC.
- 14. EXECUTIVE SESSION:**
- 14.1 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.
- 15. ADJOURNMENT:** J. Viens MOVED to ADJOURN at 7:43 p.m. MOTION CARRIED UNANIMOUSLY.

Respectfully Submitted by Jennifer C. LaVoie

**SPECIAL MEETING MINUTES  
COLUMBIA BOARD OF SELECTMEN  
PUBLIC HEARING**

Tuesday, March 19, 2019 – 6:45 pm.  
Adella G. Urban Administrative Offices Conference Room  
323 Route 87, Columbia CT

**Members Present:** Selectman William O'Brien; Selectman Lisa Napolitano; Selectman Jeffrey Viens.

**Also Present:** Paula Stahl, Town Planner; Richard Nassiff, Jr., Chairman of Planning and Zoning Commission.

1. **CALL TO ORDER:** W. O'Brien called the Public Hearing to order at 6:52 pm and copies of the draft ordinance were passed out to members of the Board of Selectmen and others in attendance.

2. **NEW BUSINESS**

**2.1 Public Hearing to adopt new schedule of Zoning Fees Ordinance 22-1 and Zoning Board of Appeals Fees for Application 22-2.** P. Stahl, Town Planner briefly summarized the draft ordinance and explained the research that she conducted on the various Zoning fees. She stated that eliminating Ordinance 22.2 for Zoning Board of Appeals fee were incorporated into 22.1, but that the Ordinance 22.2 was never rescinded or revoked.

W. Tabor of 544 Route 87 expressed that with the current economics of the state and the towns losing state dollars Columbia should encourage new business by making the process business friendly. He stated he does not agree with the escalation of costs; however, he expressed justification for revisiting the legal notice fees that are required to post to The Chronicle. Discussion ensued.

Richard Nassiff Jr., Chairman of Planning and Zoning Commission (PZC) stated that the PZC is striving to make the process easier, more friendly, and more conducive to economic development. He asked the BOS to allow the PZC to weigh in and do a final review of the document before the BOS takes any action.

L. Napolitano stated that the Town of Columbia does not make money off the Sr. Center, Rec Department, or Open Space and that the Town does not need to make money off the zoning fees, rather that it is a service that the Town offers. She added that we need to make this process as friendly as possible, encourage people to maintain their properties, and invest in the Town of Columbia.

R. Nassiff stated that the fee implementations have an impact on the general public, and that the Town provides a certain amount of services to the public that would not cover the Town's costs. He added that the legal notice process is outdated and is not

an effective means to notify people through the Chronicle. He stated that he encourages the BOS to let their State representatives know that this process is not working and that it needs to be changed.

W. O'Brien MOVED to adjourn to meet again June 4, 2019 at 6:45 pm at the Adella G. Urban Administrative Offices Conference Room, 323 Route 87, Columbia, CT. MOTION CARRIED. 3.0.

3. **ADJOURNMENT:** J. Viens MOVED to ADJOURN the March 19, 2019 meeting at 7:23 pm. MOTION CARRIED 3.0. This meeting is adjourned to June 4, 2019 at 6:45pm located at Adella G. Urban Administrative Offices Conference Room, 323 Route 87, Columbia, CT.

Respectfully submitted by Jennifer C. LaVoie



# 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:** March 28, 2019  
**RE:** **Approved Fiscal Year 2019-2020 Annual Budget**

This packet constitutes the updated proposed Town Budget for Fiscal Year 2019-2020 for the Board of Selectmen (BOS) and the Board of Education (BOE), respectively, based on items discussed at the FiPAC budget workshops. The proposed Annual Town Budget includes the estimated municipal aid information that was distributed to towns as of February 20, 2019. For summary purposes, the budget can be segmented as follows: Resources, Requirements, and Mill Rate.

### RESOURCES

Projected General Fund revenues for FY '19-'20, other than new/current property taxes to be raised, total \$3,268,688 which is an increase of \$155,872 or 5.01% from FY '18-'19. As shown in detail on pages 23 through 25 of this budget packet, several revenue line items for FY '19-'20 are projected to increase, decrease or go unchanged. Based on the estimated state municipal aid for FY '19-'20, the following intergovernmental revenue line items stand out. The BOS anticipates receiving the following state funding: \$2,270,587 in ECS funding (\$138,782 decrease), \$150,000 in Special Education Excess Cost Grant (no change from FY'18-'19), 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'18-'19), \$26,763 for Municipal Projects Grant (no change from FY'18-'19), \$28,393 for Municipal Stabilization Grant (no change from FY'18-'19), and \$3,666 in PILOT-State Owned Property Grant (no change from FY'18-'19), \$4,587 in Pequot-Mohegan Grant (no change from FY'18-'19). The new LoCIP entitlement for FY '19-'20 is proposed to be \$39,068; however, the FY '19-'20 includes the use of the new entitlement as well as the use of LoCIP funds being held currently by the State. The total LoCIP entitlement being budgeted in FY '19-'20 is \$234,946. 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 20, 2019.

New to this packet is a page detailing the Federal and State Grant funding that the BOE receives. As listed on page 26, these grants are included in the overall Board of Education Budget but they are **not** part of the proposed FY '19-'20 Town Allocation requested by the BOE.

Aside from the General Fund revenues, the BOS budget calls for the utilization of \$256,200 in Town Aid Road (TAR) to fund Road projects budgeted in the Capital projects. The estimated Undesignated Fund Balance is projected to be \$3,634,720 as of 06/30/2019 as shown on page 30 and 31 of this budget packet. An allocation of \$580,000 from the Undesignated Fund Balance has been proposed in this budget packet to reduce any mill rate increase impact. The estimated Undesignated Fund Balance to \$3,634,720 as of 07/01/19 is equal to 20.29% of the FY '19-'20 proposed General Fund Budgetary Requirements.

With respect to new/current property taxes, the BOS budget would require \$14,068,603 in FY '19-'20. That represents an increase of \$143,263 or 1.03% from FY'18-'19. The Grand List growth of \$5,111,666 or 1.05% helps to offset the impact of the increase in property taxes.

## REQUIREMENTS

The BOE has a proposed budget allocation of \$12,736,826 from the town which is decrease of \$89,000 or -0.69% from FY '18-'19 after taking into consideration the \$215,193 additional appropriation that the Town approved at a Town Meeting on February 19, 2019. The additional appropriation was mandated so that the FY '18-'19 Board of Education was in compliance for the Minimum Budget Requirement. The BOE proposed FY '19-'20 budget was prepared taking into account the additional FY '18-'19 budget appropriation as well as to be inline with the Minimum Budget Requirements mandated by the state .

The BOS proposed Operating Budget for FY '19-'20 is \$4,031,736. That is an increase of \$124,109 or 3.18% over the amount budgeted for FY '18-'19. The BOS approved budget includes no increase in Contingency and maintaining it at \$78,000. This is approximately 1.93% of the BOS operating budget. The Town charter allows a 2 % of the Annual Town Budget maximum. The FY '19-'20 Capital Budget appropriations for the BOS and the BOE totals \$1,169,0894. That is an increase of \$275,879 or 30.89% from FY '18-'19. Each of the capital budget lines are listed on page 27 of this document. Some of the main factors for the increase are the Hop River Bridge, Box Culvert for Hunt Road and a School Security Project (which should be reimbursed by the state at a 45.71% rate). Also, the carryforward of \$2.2 million for the town to sponsor the Hop River State Park Trail Project has been removed. The state will be funding this project 100% with state and federal funds as well as without the use of local funds. Finally, the FY '19-'20 BOS Debt Service Budget is to decrease \$7,250 or -4.35% for the scheduled principal and interest payments totaling \$159,500. The BOS has one bond issue outstanding which will be paid off by June 2021.

Please note that the following are BOE and BOS budget items that are still pending finalization: FY '19-'20 Fuel costs for oil and diesel - locking in rates is pending and FY '19-'20 Medical and Dental costs - pending completion of negotiations. The Governor's proposed budget includes a state mandated municipal Teachers' Retirement contribution of \$39,708. This has been included in the FY '19-'20 proposed budget as a separate budget line and is pending finalization from the state. If approved as part of the state budget, the Teachers' Retirement contribution will be paid by the BOE and will not be factored in the Minimum Budget Requirement.

## MILL RATE

The proposed Mill Rate for FY '19-'20 is **29.33**. That constitutes a no mill rate increase or 0% from the current mill rate of 29.33. All assessed property within the town would not experience any property tax change from FY '18-'19 to FY '19-'20 unless there is a change in their property assessment. In FY '19-'20, each mill is projected to generate \$479,718 of revenue, compared to \$474,734 in '17-'18.

The proposed tax collection rate is 97.5%. The projected tax collection rate FY '18-'19 is 98.0%. The actual collection rates areas follows: 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 .

## BUDGET MEETINGS

Please take note up the upcoming meetings in regards to the Town Budget:

- \* **Both the BOE and BOS respective budgets will be presented at the Public Hearing scheduled for Wednesday, April 24, 2019 at 7:00pm in Yeomans Hall, 323 Route 87, Columbia.**
- \* **The Annual Town Budget Meeting (called by BOS) for Annual Town Budget Vote will be held Tuesday, May 14, 2019 at 7:00pm in Yeomans Hall, 323 Route 87, Columbia.**



# TOWN OF COLUMBIA FY 19-20 BUDGET

## EXPENDITURES (SUMMARY)

Date: 03/27/2019

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures Final with Transfers	2017-2018 Actual Expenditures	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variance	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>GENERAL GOVERNMENT</b>										
110	Town Meeting	2,225	2,140	2,225	1,000	2,684	-	2,725	500	22.47%
112	Executive and General Admin. Services	836,043	745,732	830,717	(1,000)	593,835	(25,600)	846,223	15,506	1.87%
113	Information Technology	43,364	32,993	50,250	-	36,909	-	50,750	500	1.00%
115	Old Firehouse Bldg	2,460	1,417	3,200	400	2,458	-	3,306	106	3.31%
116	Chapel on the Green	2,270	2,263	3,800	(1,300)	2,179	-	4,300	500	13.16%
117	History Place	3,990	3,630	5,600	(1,100)	2,949	-	4,680	(920)	-16.43%
120	Judicial & Legal	65,000	58,734	65,000	-	26,821	(15,000)	65,000	-	0.00%
130	Registrar of Voters	32,389	15,992	32,955	-	20,350	(1,500)	35,571	2,616	7.94%
132	Assessment	131,709	121,828	129,668	-	95,952	-	138,246	8,578	6.62%
133	Tax Collection	92,998	92,004	95,399	-	66,510	-	94,339	(1,060)	-1.11%
134	Town Clerk/Public Records Services	108,587	103,603	112,799	-	76,717	-	115,449	2,650	2.35%
135	Financial Planning and Auditing	25,175	24,537	19,350	-	17,750	-	24,875	5,525	28.55%
136	Finance Department	211,459	204,547	215,986	-	147,973	-	221,754	5,768	2.67%
140	Board of Assessment Appeals	740	211	740	-	362	-	740	-	0.00%
		<b>1,558,409</b>	<b>1,409,630</b>	<b>1,567,689</b>	<b>(2,000)</b>	<b>1,093,449</b>	<b>(42,100)</b>	<b>1,607,958</b>	<b>40,269</b>	<b>2.57%</b>
<b>HEALTH &amp; HUMAN SERVICES</b>										
210	Health Care / Inspect. Services (EHHD)	28,774	28,773	28,850	-	21,637	-	29,370	520	1.80%
230	Social Services	9,150	8,428	9,150	-	5,584	-	8,950	(200)	-2.19%
240	Drug & Alcohol Abuse Prevention	1,372	1,372	1,372	-	-	-	0	(1,372)	-100.00%
250	Elderly Services (Commission on Aging)	35,841	25,876	52,666	-	31,604	-	55,068	2,402	4.56%
260	Beckish Senior Center	85,494	84,719	88,750	-	64,483	-	92,926	4,176	4.71%
270	Youth Services	42,889	40,904	44,176	-	44,176	-	45,501	1,325	3.00%
		<b>203,520</b>	<b>190,072</b>	<b>224,964</b>	<b>-</b>	<b>167,484</b>	<b>-</b>	<b>231,815</b>	<b>6,851</b>	<b>3.05%</b>
<b>PUBLIC SAFETY</b>										
310	Police Protection	173,000	154,778	176,500	-	1,064	-	184,500	8,000	4.53%
320	Fire Fighting & Emerg. (Medical Services)	224,216	222,574	227,550	-	174,723	-	230,050	2,500	1.10%
330	Fire Prevention Services	27,627	26,402	27,631	-	18,570	-	27,130	(501)	-1.81%
345	Emer. Management Director	3,163	3,105	3,419	-	2,211	-	3,485	66	1.93%
350	Lake Management Services	33,730	28,662	31,146	-	17,458	-	30,476	(670)	-2.15%
		<b>461,736</b>	<b>435,520</b>	<b>466,246</b>	<b>-</b>	<b>214,025</b>	<b>-</b>	<b>475,641</b>	<b>9,395</b>	<b>2.02%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

## EXPENDITURES (SUMMARY)

Date: 03/27/2019

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures Final with Transfers	2017-2018 Actual Expenditures	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variance	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>PUBLIC WORKS</b>										
410	Public Works Maint. Services	699,083	683,065	707,122	15,850	502,334	-	740,117	32,995	4.67%
420	Waste Diposal Services	180,303	169,884	181,031	-	125,897	-	204,271	23,240	12.84%
440	Street Lighting Services	11,580	10,603	13,500	-	6,721	-	13,500	-	0.00%
		<b>890,966</b>	<b>863,552</b>	<b>901,653</b>	<b>15,850</b>	<b>634,952</b>	<b>-</b>	<b>957,888</b>	<b>56,235</b>	<b>6.24%</b>
<b>LAND USE SERVICES</b>										
510	Planning and Zoning Services	82,056	68,927	86,359	-	46,296	-	88,816	2,457	2.85%
520	Inland Wetland Commission	20,348	17,954	20,158	-	11,531	-	20,675	517	2.56%
530	Building Services	38,786	35,249	38,525	-	17,645	-	38,137	(388)	-1.01%
540	Conservation and Agricultural	3,330	579	1,180	-	165	-	1,180	-	0.00%
550	Zoning Appeals Services	2,880	1,523	380	-	-	-	0	(380)	-100.00%
560	Building Appeal Services	200	-	200	-	-	-	200	-	0.00%
570	Land Use Department	65,823	60,615	65,852	-	43,196	-	66,934	1,082	1.64%
		<b>213,423</b>	<b>184,847</b>	<b>212,654</b>	<b>-</b>	<b>118,832</b>	<b>-</b>	<b>215,942</b>	<b>3,288</b>	<b>1.55%</b>
<b>MISCELLANEOUS</b>										
610	Public Celebrations	5,700	5,662	5,700	894	1,716	-	7,700	2,000	35.09%
620	Library Services	393,365	393,365	399,265	-	299,449	-	399,265	-	0.00%
630	Lake Management Advisory Committee	8,850	8,505	18,850	-	5,319	-	13,150	(5,700)	-30.24%
640	Beach Services	37,165	35,897	41,009	-	22,642	-	41,299	290	0.71%
660	Recreation Area Operations	8,996	7,236	9,496	-	7,298	-	11,206	1,710	18.01%
670	Recreation	59,100	58,033	60,101	-	42,565	-	69,872	9,771	16.26%
		<b>513,176</b>	<b>508,698</b>	<b>534,421</b>	<b>894</b>	<b>378,989</b>	<b>-</b>	<b>542,492</b>	<b>8,071</b>	<b>1.51%</b>
<b>BOARD OF SELECTMEN TOTAL</b>		<b>3,841,230</b>	<b>3,592,320</b>	<b>3,907,627</b>	<b>14,744</b>	<b>2,607,731</b>	<b>(42,100)</b>	<b>4,031,736</b>	<b>124,109</b>	<b>3.18%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

## EXPENDITURES (SUMMARY)

Date: 03/27/2019

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures Final with Transfers	2017-2018 Actual Expenditures	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variance	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>BOARD OF EDUCATION</b>		<b>Add'l Town Approp</b>								
111	Certified Salaries	4,289,217	4,289,217	4,239,077	48,933	4,337,713		4,533,928	245,918	5.74%
112	Noncertified Salaries	909,913	909,913	891,637	45,847	947,242		1,004,938	67,454	7.20%
210	Employee Benefits - Hosp	1,057,676	1,057,676	1,152,305		1,090,604		1,100,964	(51,341)	-4.46%
211	Employee Benefits - Group Life	6,075	6,075	6,200		6,200		6,500	300	4.84%
213	Employer FICA Taxes	59,948	59,948	61,000		62,703		72,000	11,000	18.03%
214	Employer Medicare Taxes	70,132	70,132	72,000		71,806		82,000	10,000	13.89%
250	Benefit - Unemployment	1,822	1,822	5,000		55		5,000	-	0.00%
260	Benefit - Worker's Compensation	74,411	74,411	75,000		71,695		75,000	-	0.00%
290	Other Benefits	29,922	29,922	47,600		49,164		93,629	46,029	96.70%
300	Prof Services - Hot Lunch	-	-	0		-		0	-	#DIV/0!
310	Board of Education Legal Services	23,609	23,609	25,000		17,811		30,000	5,000	20.00%
320	Instructional Improvement	773	773	11,179		3,083		16,782	5,603	50.12%
330	Professional Services	144,853	144,853	164,438		105,889		170,593	6,155	3.74%
340	Technical/Contracted Services	157,620	157,620	153,990	35,000	184,287		185,875	(3,115)	-1.65%
411	Water/Air Testing and Sewage	7,877	7,877	6,500		10,270		6,500	-	0.00%
421	Sanitary Refuse	7,444	7,444	9,000		5,795		9,200	200	2.22%
422	Snow Plowing	22,500	22,500	24,000		22,500		24,000	-	0.00%
430	Repairs and Maintenance	33,871	33,871	153,375	25,148	132,455		41,705	(136,818)	-76.64%
440	Copier Rental and Usage	27,543	27,543	26,680		29,366		33,300	6,620	24.81%
510	Student Transportation	852,684	852,684	810,279		776,192		819,490	9,211	1.14%
520	Property Insurance	43,025	43,025	45,125		50,273		52,200	7,075	15.68%
530	Telephone	10,151	10,151	9,900		8,661		9,900	-	0.00%
531	Postage	4,749	4,749	4,000		3,468		6,000	2,000	50.00%
540	Advertising	196	196	0		60		0	-	#DIV/0!
560	Tuition	4,678,380	4,399,328	4,166,337		3,879,157		3,881,494	(284,843)	-6.84%
580	Travel	3,045	3,045	4,810		1,693		5,900	1,090	22.66%
610	Supplies	78,424	78,424	110,966		64,123		112,107	1,141	1.03%
613	Custodial Supplies	16,527	16,527	17,000		13,242		18,000	1,000	5.88%
622	Electricity	76,836	76,836	90,000	60,265	105,645		105,000	(45,265)	-30.12%
623	Propane Gas	2,622	2,622	5,000		1,015		5,000	-	0.00%
624	Heating Oil	40,658	40,658	57,780		47,625		61,000	3,220	5.57%
626	Diesel Fuel	27,151	27,151	41,610		21,038		44,000	2,390	5.74%
640	Software	44,897	44,897	40,907		24,091		18,761	(22,146)	-54.14%
641	Textbooks/Workbooks	30,704	30,704	23,820		83,674		19,878	(3,942)	-16.55%
642	Library Books	3,249	3,249	3,300		2,850		3,500	200	6.06%
643	Periodicals	4,078	4,078	7,705		5,215		7,920	215	2.79%
730	Equipment	38,019	38,019	28,873		95,616		56,893	28,020	97.05%
810	Dues and Fees	13,767	13,767	19,240		12,274		17,869	(1,371)	-7.13%
<b>Board of Education Total</b>		<b>12,894,369</b>	<b>12,615,317</b>	<b>12,610,633</b>	<b>215,193</b>	<b>12,344,550</b>	<b>(150,000)</b>	<b>12,736,826</b>	<b>(89,000)</b>	<b>-0.69%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

## EXPENDITURES (SUMMARY)

Date: 03/27/2019

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures Final with Transfers	2017-2018 Actual Expenditures	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variance	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
	Board of Selectmen's Budget	3,841,230	3,592,320	3,907,627	14,744	2,607,731	(42,100)	4,031,736	124,109	3.18%
	Contingency	45,000	24,481	78,000	(41,244)			78,000	-	0.00%
	Debt Service	174,000	174,000	166,750		10,875		159,500	(7,250)	-4.35%
	Board of Education's Budget	12,894,369	12,615,317	12,610,633	215,193	12,344,550	(150,000)	12,736,826	(89,000)	-0.69%
	State Teachers' Retirement	-	-	-	-	-	-	39,708	39,708	#DIV/0!
	<b>TOTAL GENERAL FUND 10</b>	<b>16,954,599</b>	<b>16,406,118</b>	<b>16,763,010</b>	<b>188,693</b>	<b>14,963,156</b>	<b>(192,100)</b>	<b>17,045,770</b>	<b>67,567</b>	<b>0.40%</b>
	<b>TOTAL TRANSFERS OUT</b>	<b>948,472</b>	<b>948,472</b>	<b>675,146</b>	<b>76,500</b>	<b>-</b>	<b>-</b>	<b>871,520</b>	<b>196,374</b>	<b>29.09%</b>
	<b>TOTAL GENERAL FUND &amp; TRANSFERS</b>	<b>17,903,071</b>	<b>17,354,590</b>	<b>17,438,156</b>	<b>265,193</b>	<b>14,963,156</b>	<b>(192,100)</b>	<b>17,917,290</b>	<b>263,941</b>	<b>1.51%</b>
	Capital Fund	1,100,587	1,724,414	1,074,348		1,077,505		813,836	(260,512)	-24.25%
	Dog Fund	13,064	12,157	13,242		7,767		12,876	(366)	-2.76%
	Open Space Land Acquisition	-	-	-		-		-	-	#DIV/0!
	Internal Service Fund	-	-	10,000		3,707		10,000	-	0.00%
	Szedga Farm	-	1,279	8,880		6,863		5,900	(2,980)	-33.56%
	Sr. Center Fund	-	3,160	-		4,685		-	-	#DIV/0!
	Recreation Fund	10,000	11,044	10,000		11,771		10,000	-	0.00%
	<b>TOTAL ALL FUNDS ABOVE</b>	<b>19,026,722</b>	<b>19,106,644</b>	<b>18,554,626</b>	<b>265,193</b>	<b>16,075,453</b>	<b>(192,100)</b>	<b>18,769,902</b>	<b>83</b>	<b>0.00%</b>

SUMMARY OF FISCAL YEAR 2018-2019 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		845,620	10,000			10,000	5,900	871,520
Capital Projects								0
Dog Fund								0
Town Aid Rd. Fund		256,200						256,200
Land Acquis. Fund								0
Int. Service Fund								0
Land Record Fees								0
Recreation Fund *								0
<b>TOTAL</b>	<b>-</b>	<b>1,101,820</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>5,900</b>	<b>1,127,720</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 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>110</b>	<b>TOWN MEETING</b>									
120	Telephone/Communication	1,225	1,225	1,225		1,225.00		1,225	-	0.00%
130	Legal Notices	1,000	915	1,000	1,000.00	1,458.70		1,500	500	50.00%
		<b>2,225</b>	<b>2,140</b>	<b>2,225</b>	<b>1,000.00</b>	<b>2,683.70</b>	<b>-</b>	<b>2,725</b>	<b>500</b>	<b>22.47%</b>
<b>112</b>	<b>EXECUTIVE AND GENERAL ADMINISTRATIVE SERVICES</b>									
10	Salaries & Wages	164,509	159,510	165,511		117,322.09		172,457	6,946	4.20%
12	Auto Allowance	3,600	3,600	3,600		2,700.00		3,600	-	0.00%
20	Payroll Taxes	112,000	111,441	116,000		82,111.25		119,000	3,000	2.59%
22	Unemployment Compensation	5,000	-	5,000		9,807.00		5,000	-	0.00%
30	Worker's Compensation	23,113	23,112	22,600		21,416.01	(1,100)	23,500	900	3.98%
40	Group Insurance	273,163	250,002	296,250		212,139.62	(15,000)	305,796	9,546	3.22%
50	Pension	84,770	84,004	89,000		61,791.45	(2,000)	91,000	2,000	2.25%
50	Teachers Pension	50,000	-	-		-		-	-	#DIV/0!
60	Def Comp Match	36,230	36,230	42,000		26,469.85		42,000	-	0.00%
110	Postage	2,250	1,775	2,600		1,209.95		3,000	400	15.38%
120	Telephone/Communication	8,580	8,412	9,100		2,700.82	(3,500)	4,800	(4,300)	-47.25%
130	Legal Notices	2,000	574	2,000	(1,000.00)	560.88		2,000	-	0.00%
140	Advertising	600	259	600		-		600	-	0.00%
230	Electricity	11,650	10,681	12,000		7,914.74		13,200	1,200	10.00%
240	Fuel	3,705	3,306	3,500		2,519.83		3,500	-	0.00%
300	General Supplies	2,330	1,549	3,450	(500.00)	775.39		3,950	500	14.49%
420	Grants & Subsidies	3,500	3,500	4,000		4,000.00		4,000	-	0.00%
421	Town Historian	718	656	695		686.66		692	(3)	-0.43%
422	Economic Dev Committee	600	300	600		-		600	-	0.00%
460	Commercial Insurance	33,860	33,860	36,000		27,071.00	(4,000)	31,250	(4,750)	-13.19%
500	Professional/Technical	496	108	500		9.00		500	-	0.00%
515	Contracted Services	-	-	-		-		-	-	#DIV/0!
520	Printing	550	350	1,000		73.26		1,000	-	0.00%
550	Miscellaneous Services & Chgs	250	155	250		-		250	-	0.00%
600	Repairs & Maintenance	100	-	50		-		50	-	0.00%
710	Professional Improvement	245	220	250		-		250	-	0.00%
720	Professional Dues	11,474	11,474	11,661	300.00	11,960.67		12,028	367	3.15%
750	Conferences/Seminars	500	479	500	200.00	593.48		800	300	60.00%
770	Transportation	250	175	500		2.00		400	(100)	-20.00%
811	Machinery/Equip.<5000	-	-	1,500		-		1,000	(500)	-33.33%
		<b>836,043</b>	<b>745,732</b>	<b>830,717</b>	<b>(1,000.00)</b>	<b>593,834.95</b>	<b>(25,600)</b>	<b>846,223</b>	<b>15,506</b>	<b>1.87%</b>
<b>113</b>	<b>INFORMATION/TECHNOLOGY</b>									
300	General Supplies	4,500	3,410	4,500		2,570.46		4,500	-	100.00%
500	Professional/Technical	20,614	19,061	22,000		18,542.60		23,000	1,000	4.55%
515	Contracted Services - copiers	3,000	1,666	2,500		1,409.34		2,500	-	100.00%
515	Contracted Services - IT	10,500	8,427	15,000		8,946.77		15,000	-	100.00%
600	Repairs/Maintenance	500	-	500		-		500	-	0.00%
811	Machinery/Equip.<5000	4,250	429	5,750		5,440.00		5,250	(500)	-8.70%
		<b>43,364</b>	<b>32,993</b>	<b>50,250</b>	<b>-</b>	<b>36,909.17</b>	<b>-</b>	<b>50,750</b>	<b>500</b>	<b>1.00%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>115</b>	<b>OLD FIREHOUSE BLDG / MAINTENANCE FACILITY</b>									
120	Telephone	550	505	600		385.33		600	-	0.00%
230	Electricity	600	354	600		344.64		1,000	400	66.67%
240	Fuel	1,310	558	1,600	400.00	1,727.57		1,706	106	6.63%
515	Contracted Services			400		-		-	(400)	-100.00%
600	Repairs							-		#DIV/0!
		<b>2,460</b>	<b>1,417</b>	<b>3,200</b>	<b>400.00</b>	<b>2,457.54</b>	<b>-</b>	<b>3,306</b>	<b>106</b>	<b>3.31%</b>
<b>116</b>	<b>CHAPEL ON THE GREEN</b>									
230	Electricity	2,270	2,263	2,500	-	2,178.80		3,000	500	20.00%
600	Repairs			1,300	(1,300.00)			1,300	-	0.00%
		<b>2,270</b>	<b>2,263</b>	<b>3,800</b>	<b>(1,300.00)</b>	<b>2,178.80</b>	<b>-</b>	<b>4,300</b>	<b>500</b>	<b>13.16%</b>
<b>117</b>	<b>HISTORY PLACE</b>									
120	Telephone	1,340	1,340	1,800		1,034.73		1,800	-	0.00%
230	Electricity	1,900	1,900	1,800		1,636.00		1,980	180	10.00%
240	Fuel	750	390	900		278.29		900	-	0.00%
600	Repairs & Maintenance	-	-	1,100	(1,100.00)	-		-	(1,100)	-100.00%
		<b>3,990</b>	<b>3,630</b>	<b>5,600</b>	<b>(1,100.00)</b>	<b>2,949.02</b>	<b>-</b>	<b>4,680</b>	<b>(920)</b>	<b>-16.43%</b>
<b>120</b>	<b>JUDICIAL &amp; LEGAL</b>									
500	Professional/Technical	65,000	58,734	65,000	-	26,821.26	(15,000)	65,000	-	0.00%
		<b>65,000</b>	<b>58,734</b>	<b>65,000</b>	<b>-</b>	<b>26,821.26</b>	<b>(15,000)</b>	<b>65,000</b>	<b>-</b>	<b>0.00%</b>
<b>130</b>	<b>REGISTRAR OF VOTERS</b>									
10	Salaries & Wages	14,971	8,313	14,566		8,904.86		14,901	335	2.30%
16	Election Workers	6,184	2,107	7,253	(400.00)	4,202.52	(1,500)	9,097	1,844	25.42%
110	Postage	491	474	345	600.00	762.61		540	195	56.52%
130	Legal Notices	250	224	250		104.52		180	(70)	-28.00%
300	General Supplies	1,677	679	1,937		1,315.21		2,029	92	4.75%
500	Professional/Technical	3,025	1,024	2,900		1,950.00		2,900	-	0.00%
515	Contracted Services	600	600	600		600.00		600	-	0.00%
520	Printing	3,550	1,337	3,700	(200.00)	2,290.02		3,800	100	2.70%
550	Miscellaneous Services & Chgs	80	60	80		60.00		80	-	0.00%
600	Repairs & Maintenance	-	-	-		-		-	-	#DIV/0!
720	Professional Dues	160	160	160		160.00		160	-	0.00%
750	Conferences/Seminars	1,240	860	1,000		-		1,120	120	12.00%
770	Transportation	161	153	164		-		164	-	0.00%
811	Mach/Equip <\$5000	-	-	-		-		-	-	#DIV/0!
		<b>32,389</b>	<b>15,992</b>	<b>32,955</b>	<b>-</b>	<b>20,349.74</b>	<b>(1,500)</b>	<b>35,571</b>	<b>2,616</b>	<b>7.94%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>132</b>	<b>ASSESSMENT</b>									
10	Salaries & Wages	104,627	104,626	102,588		75,163.77		109,966	7,378	7.19%
110	Postage	449	220	1,550		1,522.80		1,500	(50)	-3.23%
130	Legal Notices	253	252	290		-		300	10	3.45%
300	General Supplies	3,100	1,056	2,000		1,280.11		2,000	-	0.00%
500	Professional/Technical	14,220	12,026	17,390	(1,000.00)	14,344.24		18,280	890	5.12%
515	Contracted Services	1,750	525	750		-		-	(750)	-100.00%
520	Printing	-	-	-		-		-	-	#DIV/0!
710	Professional Improvement	1,800	1,205	1,900		140.00		1,900	-	0.00%
720	Professional Dues	520	520	590		535.00		600	10	1.69%
750	Conferences/Seminars	290	224	720		455.00		1,000	280	38.89%
770	Transportation	2,090	1,173	1,890	1,000.00	2,511.54		2,700	810	42.86%
811	Mach/Equip <\$5000	2,610	-	-		-		-	-	#DIV/0!
		<b>131,709</b>	<b>121,828</b>	<b>129,668</b>	<b>-</b>	<b>95,952.46</b>	<b>-</b>	<b>138,246</b>	<b>8,578</b>	<b>6.62%</b>
<b>133</b>	<b>TAX COLLECTION</b>									
10	Salaries & Wages	74,420	73,601	76,485		53,978.82		73,553	(2,932)	-3.83%
110	Postage	3,299	3,295	2,909		2,721.30		806	(2,103)	-72.29%
130	Legal Notices	1,350	1,308	1,350		1,031.57		1,417	67	4.96%
300	General Supplies	600	591	920		213.81		920	-	0.00%
500	Professional/Technical	12,161	12,160	12,163		7,739.28		16,051	3,888	31.97%
505	State DMV Fee	250	250	250		250.00		250	-	0.00%
710	Professional Improvement	-	-	400		-		400	-	0.00%
720	Professional Dues	150	95	150		95.00		150	-	0.00%
750	Conferences/Seminars	475	436	475		413.00		475	-	0.00%
770	Transportation	293	267	297		67.04		317	20	6.73%
		<b>92,998</b>	<b>92,004</b>	<b>95,399</b>	<b>-</b>	<b>66,509.82</b>	<b>-</b>	<b>94,339</b>	<b>(1,060)</b>	<b>-1.11%</b>
<b>134</b>	<b>TOWN CLERK/PUBLIC RECORDS SERVICES</b>									
10	Salaries & Wages	88,977	87,640	93,183		64,770.94		96,130	2,947	3.16%
110	Postage	968	806	968		623.77		300	(668)	-69.01%
130	Legal Notices	2,845	2,247	2,845		1,821.31		3,930	1,085	38.14%
300	General Supplies	3,200	3,112	3,200	400.00	3,224.04		3,200	-	0.00%
500	Professional/Technical	8,550	7,999	8,550		4,641.96		8,550	-	0.00%
515	Contracted Services	540	-	540		-		-	(540)	-100.00%
550	Misc. Services & Chgs	270	-	270	(225.00)	-		200	(70)	-25.93%
600	Repairs & Maintenance	200	-	200	(175.00)	-		200	-	0.00%
630	Rental	396	305	396		314.65		396	-	0.00%
710	Professional Improvement	800	165	950		158.50		950	-	0.00%
720	Professional Dues	370	190	370		190.00		230	(140)	-37.84%
750	Conferences/Seminars	1,150	879	1,000		810.00		1,000	-	0.00%
770	Transportation	321	261	327		162.22		363	36	11.01%
		<b>108,587</b>	<b>103,603</b>	<b>112,799</b>	<b>-</b>	<b>76,717.39</b>	<b>-</b>	<b>115,449</b>	<b>2,650</b>	<b>2.35%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>135</b>	<b>FINANCIAL PLANNING AND AUDITING</b>									
110	Postage	400	399	400		-		450	50	12.50%
130	Legal Notices	200	102	200		-		220	20	10.00%
500	Professional/Technical	23,775	23,775	17,750		17,750.00		23,205	5,455	30.73%
520	Printing	800	260	1,000		-		1,000	-	0.00%
		<b>25,175</b>	<b>24,537</b>	<b>19,350</b>	<b>-</b>	<b>17,750.00</b>	<b>-</b>	<b>24,875</b>	<b>5,525</b>	<b>28.55%</b>
<b>136</b>	<b>FINANCE DEPARTMENT</b>									
10	Salaries & Wages	177,364	176,006	180,911		127,841.95		186,679	5,768	3.19%
110	Postage	2,500	873	2,300		1,685.82		2,300	-	0.00%
120	Telephone	1,170	1,155	1,500		-		-	(1,500)	-100.00%
300	General Supplies	2,700	1,797	2,700		23.80		2,700	-	0.00%
500	Professional/Technical	25,225	24,293	26,500		18,146.08		28,000	1,500	5.66%
515	Contracted Services	450	-	-		-		-	-	#DIV/0!
550	Misc Svc/Charges	150	-	150		-		150	-	0.00%
600	Repairs/Maintenance	100	-	100		-		100	-	0.00%
710	Professional Improvement	600	50	600		50.00		600	-	0.00%
720	Professional Dues	400	225	400		225.00		400	-	0.00%
750	Conferences/Seminars	500	-	500		-		500	-	0.00%
770	Transportation	300	149	325		-		325	-	0.00%
811	Mach/Equip <\$5000	-	-	-		-		-	-	#DIV/0!
		<b>211,459</b>	<b>204,547</b>	<b>215,986</b>	<b>-</b>	<b>147,972.65</b>	<b>-</b>	<b>221,754</b>	<b>5,768</b>	<b>2.67%</b>
<b>140</b>	<b>BOARD OF ASSESSMENT APPEALS (Tax Services)</b>									
10	Salaries & Wages	50	-	50		-		-	(50)	-100.00%
110	Postage	60	-	60		-		110	50	83.33%
130	Legal Notices	530	211	530		362.29		530	-	0.00%
710	Professional Improvement	100	-	100		-		100	-	0.00%
		<b>740</b>	<b>211</b>	<b>740</b>	<b>-</b>	<b>362.29</b>	<b>-</b>	<b>740</b>	<b>-</b>	<b>0.00%</b>
<b>210</b>	<b>HEALTH CARE / INSPECT. SERVICES (EHHD)</b>									
500	Professional/Technical	28,774	28,773	28,850		21,636.93		29,370	520	1.80%
		<b>28,774</b>	<b>28,773</b>	<b>28,850</b>	<b>-</b>	<b>21,636.93</b>	<b>-</b>	<b>29,370</b>	<b>520</b>	<b>1.80%</b>
<b>230</b>	<b>SOCIAL SERVICES</b>									
10	Salaries & Wages	-	-	-		-		-	-	#DIV/0!
550	Professional/Technical	8,550	8,350	8,550		5,566.64		8,550	-	0.00%
770	Transportation	600	79	600		17.44		400	(200)	-33.33%
		<b>9,150</b>	<b>8,428</b>	<b>9,150</b>	<b>-</b>	<b>5,584.08</b>	<b>-</b>	<b>8,950</b>	<b>(200)</b>	<b>-2.19%</b>
<b>240</b>	<b>DRUG &amp; ALCOHOL ABUSE PREV.</b>									
420	Grants	1,372	1,372	1,372		-		-	(1,372)	-100.00%
		<b>1,372</b>	<b>1,372</b>	<b>1,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,372)</b>	<b>-100.00%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>250</b>	<b>ELDERLY SERVICES (Commission On Aging)</b>									
10	Salaries & Wages (Van)	19,330	13,486	32,278		18,201.74		34,021	1,743	5.40%
110	Postage	200	5	200		-		200	-	0.00%
120	Telephone	400	346	660		461.20		660	-	0.00%
240	Fuel	3,400	1,264	5,500	(1,200.00)	1,404.32		4,000	(1,500)	-27.27%
300	General Supplies	750	626	700		5.00		900	200	28.57%
420	Grants & Subsidies	9,711	9,711	9,728		9,728.00		9,987	259	2.66%
460	Commercial Insurance	-	-	-		-		-	-	#DIV/0!
500	Professional/Technical	600	236	1,000	1,200.00	1,588.80		2,200	1,200	120.00%
520	Printing	-	-	-		-		-	-	#DIV/0!
540	Community Outreach	400	54	600		-		600	-	0.00%
600	Repairs & Maintenance	969	67	2,000		214.47		2,500	500	25.00%
710	Professional Improvement	81	81			-		-	-	#DIV/0!
811	Machine/Equipment	-	-	-		-		-	-	#DIV/0!
		<b>35,841</b>	<b>25,876</b>	<b>52,666</b>	<b>-</b>	<b>31,603.53</b>	<b>-</b>	<b>55,068</b>	<b>2,402</b>	<b>4.56%</b>
<b>260</b>	<b>BECKISH SENIOR CENTER</b>									
10	Salaries & Wages	61,526	61,523	62,156		45,729.06		63,982	1,826	2.94%
120	Telephone	1,440	1,322	1,200		1,005.66		1,200	-	0.00%
230	Electricity	10,410	10,409	13,000	(556.00)	7,273.99		15,000	2,000	15.38%
240	Fuel	8,813	8,373	9,100		8,218.37		9,100	-	0.00%
300	General Supplies	1,120	957	1,100		707.32		1,450	350	31.82%
515	Contracted Services	720	720	720		600.00		720	-	0.00%
550	Misc. Services & Chgs	188	188	194		194.00		194	-	0.00%
600	Repair/Maintenance	-	-	-	556.00	555.31		-	-	#DIV/0!
710	Professional Improvement	327	327	380		-		380	-	0.00%
720	Professional Dues	100	100	50		50.00		50	-	0.00%
770	Transportation	850	800	850		149.66		850	-	0.00%
		<b>85,494</b>	<b>84,719</b>	<b>88,750</b>	<b>-</b>	<b>64,483.37</b>	<b>-</b>	<b>92,926</b>	<b>4,176</b>	<b>4.71%</b>
<b>270</b>	<b>YOUTH SERVICES</b>									
300	Supplies	-	-	-		-		-	-	
420	Grants & Subsidies	42,889	40,904	44,176		44,176.00		45,501	1,325	3.00%
		<b>42,889</b>	<b>40,904</b>	<b>44,176</b>	<b>-</b>	<b>44,176.00</b>	<b>-</b>	<b>45,501</b>	<b>1,325</b>	<b>3.00%</b>
<b>310</b>	<b>POLICE PROTECTION</b>									
120	Telecommunications	1,000	960	1,000		641.11		1,000	-	0.00%
300	General Supplies	-	-	-		-		-	-	#DIV/0!
500	Professional/Technical	171,466	153,285	175,500	(423.00)	-		183,500	8,000	4.56%
811	ME < \$5,000	534	533	-	423.00	422.50		-	-	#DIV/0!
		<b>173,000</b>	<b>154,778</b>	<b>176,500</b>	<b>-</b>	<b>1,063.61</b>	<b>-</b>	<b>184,500</b>	<b>8,000</b>	<b>4.53%</b>
<b>320</b>	<b>FIRE FIGHTING AND EMERGENCY (Medical Services)</b>									
10	Salaries & Wages	-	-	-		-		-	-	
30	Worker's Comp. Insurance	-	-	-		-		-	-	#DIV/0!
420	Grants & Subsidies	193,550	193,550	197,550		148,162.50		197,550	-	0.00%
500	Professional/Technical	30,666	29,024	30,000		26,560.84		32,500	2,500	8.33%
		<b>224,216</b>	<b>222,574</b>	<b>227,550</b>	<b>-</b>	<b>174,723.34</b>	<b>-</b>	<b>230,050</b>	<b>2,500</b>	<b>1.10%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>330</b>	<b>FIRE PREVENTION SERVICES/ FIRE MARSHAL</b>									
10	Salaries & Wages	21,687	21,687	22,121		16,590.24		22,630	509	2.30%
300	General Supplies	258	238	400		167.45		400	-	0.00%
515	Contracted Services	1,400	1,346	1,400		1,345.50		1,400	-	0.00%
710	Professional Improvement	600	-	600		-		600	-	0.00%
720	Professional Dues	640	295	510		140.00		500	(10)	-1.96%
770	Transportation	800	595	600		326.59		600	-	0.00%
811	ME < \$5,000	2,242	2,242	2,000		-		1,000	(1,000)	-50.00%
		<b>27,627</b>	<b>26,402</b>	<b>27,631</b>	<b>-</b>	<b>18,569.78</b>	<b>-</b>	<b>27,130</b>	<b>(501)</b>	<b>-1.81%</b>
<b>345</b>	<b>EMER. MANAGEMENT DIRECTOR</b>									
10	Salaries	2,813	2,812	2,869		2,151.27		2,935	66	2.30%
110	Postage	3	-	50		-		50	-	0.00%
300	General Supplies	47	46	200		-		200	-	0.00%
500	Professional/Technical	100	65	100		-		100	-	0.00%
770	Transportation	200	181	200		59.95		200	-	0.00%
811	ME < \$5,000					-		-	-	#DIV/0!
		<b>3,163</b>	<b>3,105</b>	<b>3,419</b>	<b>-</b>	<b>2,211.22</b>	<b>-</b>	<b>3,485</b>	<b>66</b>	<b>1.93%</b>
<b>350</b>	<b>LAKE MANAGEMENT SERVICES</b>									
	<b>Marine Patrol</b>									
10	Salaries & Wages	29,030	26,058	26,796		15,925.92		26,526	(270)	-1.01%
120	Telephone/Communication	530	459	500		284.56		500	-	0.00%
300	General Supplies	980	980	1,650		239.31		1,500	(150)	-9.09%
520	Printing	675	380	500		-		500	-	0.00%
550	Misc. Services & Chgs	200	-	200		-		200	-	0.00%
600	Repairs & Maintenance	1,500	786	1,500		1,007.75		1,250	(250)	-16.67%
710	Professional Improvement	815	-	-		-		-	-	#DIV/0!
		<b>33,730</b>	<b>28,662</b>	<b>31,146</b>	<b>-</b>	<b>17,457.54</b>	<b>-</b>	<b>30,476</b>	<b>(670)</b>	<b>-2.15%</b>
<b>410</b>	<b>PUBLIC WORKS MAINT. SERVICES</b>									
10	Salaries & Wages	436,614	436,613	446,182		302,662.19		457,299	11,117	2.49%
11	Salaries & Wages-OT	30,085	28,848	36,801	(812.00)	27,409.94		34,350	(2,451)	-6.66%
120	Telephone	3,255	2,635	3,804		1,516.71		3,804	-	0.00%
230	Electricity	2,454	2,223	2,500		1,370.77		2,750	250	10.00%
240	Fuel	25,602	25,601	30,725		19,995.01		30,593	(132)	-0.43%
300	General Supplies	7,538	7,464	7,550		5,537.75		7,650	100	1.32%
500	Professional/Technical	3,855	3,043	9,457		3,489.92		11,657	2,200	23.26%
515	Contracted Services	47,330	47,083	40,800	6,250.00	36,093.08		55,150	14,350	35.17%
600	Repairs & Maintenance	102,050	92,581	97,150		73,346.15		95,650	(1,500)	-1.54%
610	Bldgs/Grounds Rep/Maint	36,588	33,611	27,703	10,000.00	28,479.29		35,903	8,200	29.60%
630	Rental	3,262	3,262	4,000		1,621.06		4,060	60	1.50%
710	Professional Development	400	102	400	412.00	812.00		800	400	100.00%
720	Professional Dues	-	-	-		-		400	400	#DIV/0!
770	Transportation	50	-	50		-		51	1	2.00%
		<b>699,083</b>	<b>683,065</b>	<b>707,122</b>	<b>15,850.00</b>	<b>502,333.87</b>	<b>-</b>	<b>740,117</b>	<b>32,995</b>	<b>4.67%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>420</b>	<b>WASTE DISPOSAL SERVICES</b>									
10	Salaries & Wages	27,120	27,109	27,025		22,898.41		26,648	(377)	-1.40%
11	Salaries & Wages-OT	1,409	1,260	1,437		653.73		1,383	(54)	-3.76%
110	Postage	218	209	400		-		425	25	6.25%
230	Electricity	1,675	1,598	1,700		1,645.90		1,870	170	10.00%
300	General Supplies	2,060	2,060	1,450		600.54		1,850	400	27.59%
500	Professional /Technical	136,344	128,566	136,769		90,454.57		159,345	22,576	16.51%
515	Contracted Services	3,725	1,332	3,750		3,608.00		3,850	100	2.67%
520	Printing	-	-	-		-		200	200	#DIV/0!
600	Repairs & Maintenance	3	3	500		-		500	-	0.00%
630	Rental	7,749	7,749	8,000		6,036.01		8,200	200	2.50%
		<b>180,303</b>	<b>169,884</b>	<b>181,031</b>	<b>-</b>	<b>125,897.16</b>	<b>-</b>	<b>204,271</b>	<b>23,240</b>	<b>12.84%</b>
<b>440</b>	<b>STREET LIGHTING SERVICES</b>									
230	Electricity	11,580	10,603	13,500		6,720.55		13,500	-	0.00%
		<b>11,580</b>	<b>10,603</b>	<b>13,500</b>	<b>-</b>	<b>6,720.55</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	71,631	64,436	73,064		43,724.41		75,221	2,157	2.95%
130	Legal Notices	3,800	3,740	6,200		1,486.29		6,200	-	0.00%
500	Professional/Technical	4,157	-	4,500		-		4,500	-	0.00%
520	Printing	-	-	-		-		-	-	#DIV/0!
550	Miscellaneous Services & Chgs	175	100	185		-		385	200	108.11%
600	Repairs/Maint	-	-	-		-		-	-	#DIV/0!
710	Professional Improvement	300	110	300		110.00		300	-	0.00%
720	Professional Dues	393	393	510		343.00		510	-	0.00%
750	Conferences/Seminars	600	25	600		558.00		700	100	16.67%
770	Transportation	1,000	123	1,000		74.04		1,000	-	0.00%
811	Mach/Equip <\$5000	-	-	-		-		-	-	#DIV/0!
812	Mach/Equip >\$5000	-	-	-		-		-	-	#DIV/0!
		<b>82,056</b>	<b>68,927</b>	<b>86,359</b>	<b>-</b>	<b>46,295.74</b>	<b>-</b>	<b>88,816</b>	<b>2,457</b>	<b>2.85%</b>
<b>520</b>	<b>INLAND WETLAND COMMISSION</b>									
10	Salaries & Wages	16,838	16,437	15,798		10,906.88		16,315	517	3.27%
120	Telephone	-	-	-		-		-	-	#DIV/0!
130	Legal Notices	650	381	2,000		204.36		2,000	-	0.00%
420	Grants & Subsidies	500	500	-		-		-	-	#DIV/0!
500	Professional/Technical	1,500	541	1,500		-		1,500	-	0.00%
710	Professional Improvement	-	-	-		-		-	-	#DIV/0!
720	Professional Dues	160	75	160		120.00		160	-	0.00%
750	Conferences/Seminars	100	20	100		-		100	-	0.00%
770	Transportation	600	-	600		299.75		600	-	0.00%
		<b>20,348</b>	<b>17,954</b>	<b>20,158</b>	<b>-</b>	<b>11,530.99</b>	<b>-</b>	<b>20,675</b>	<b>517</b>	<b>2.56%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>530</b>	<b>BUILDING SERVICES</b>									
10	Salaries & Wages	800	-	-		-		-	-	#DIV/0!
120	Telephone/Communication	-	-	300		-		300	-	0.00%
140	Advertising	-	-	-		-		-	-	#DIV/0!
300	General Supplies	800	-	800		-		400	(400)	-50.00%
500	Professional/Technical	34,461	33,844	35,000		17,169.56		35,412	412	1.18%
520	Printing	400	256	400		73.64		400	-	0.00%
720	Professional Dues	225	135	225		-		225	-	0.00%
750	Conferences/Seminars	500	-	200		-		200	-	0.00%
770	Transportation	1,600	1,015	1,600		401.67		1,200	(400)	-25.00%
		<b>38,786</b>	<b>35,249</b>	<b>38,525</b>	<b>-</b>	<b>17,644.87</b>	<b>-</b>	<b>38,137</b>	<b>(388)</b>	<b>-1.01%</b>
<b>540</b>	<b>CONSERVATION &amp; AG</b>									
110	Postage	500	-	100		-		-	(100)	-100.00%
300	General Supplies	150	-	200		-		200	-	0.00%
500	Professional/Technical	380	200	380		-		380	-	0.00%
520	Printing	1,500	-	-		-		-	-	#DIV/0!
720	Professional Dues	100	75	100		165.00		100	-	0.00%
750	Conferences/Seminars	500	304	200		-		300	100	50.00%
770	Transportation	200	-	200		-		200	-	0.00%
		<b>3,330</b>	<b>579</b>	<b>1,180</b>	<b>-</b>	<b>165.00</b>	<b>-</b>	<b>1,180</b>	<b>-</b>	<b>0.00%</b>
<b>550</b>	<b>ZONING APPEALS SERVICES</b>									
130	Legal Notices	2,500	1,523	-		-		-	-	#DIV/0!
550	Miscellaneous Services & Chgs	200	-	200		-		-	(200)	-100.00%
750	Conferences/Seminars	100	-	100		-		-	(100)	-100.00%
770	Transportation	80	-	80		-		-	(80)	-100.00%
		<b>2,880</b>	<b>1,523</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(380)</b>	<b>-100.00%</b>
<b>560</b>	<b>BUILDING APPEAL SERVICES</b>									
130	Legal Notices	200	-	200		-		200	-	0.00%
		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>0.00%</b>
<b>570</b>	<b>LAND USE DEPARTMENT</b>									
10	Salaries & Wages	61,983	57,478	62,012		41,987.79		63,934	1,922	3.10%
110	Postage	2,000	1,404	2,000		369.64		2,000	-	0.00%
300	General Supplies	1,840	1,734	1,840		838.14		1,000	(840)	-45.65%
515	Contracted Services	-	-	-		-		-	-	#DIV/0!
600	Repairs & Maintenance	-	-	-		-		-	-	#DIV/0!
720	Professional Dues	-	-	-		-		-	-	#DIV/0!
770	Transportation	-	-	-		-		-	-	#DIV/0!
811	Machinery/Equipment <\$5000	-	-	-		-		-	-	#DIV/0!
		<b>65,823</b>	<b>60,615</b>	<b>65,852</b>	<b>-</b>	<b>43,195.57</b>	<b>-</b>	<b>66,934</b>	<b>1,082</b>	<b>1.64%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>610</b>	<b>PUBLIC CELEBRATIONS</b>									
300	General Supplies	1,700	1,662	1,700	894.00	1,716.43		1,700	-	0.00%
420	Grants & Subsidies	4,000	4,000	4,000	-	-		6,000	2,000	50.00%
		<b>5,700</b>	<b>5,662</b>	<b>5,700</b>	<b>894.00</b>	<b>1,716.43</b>	<b>-</b>	<b>7,700</b>	<b>2,000</b>	<b>35.09%</b>
<b>620</b>	<b>LIBRARY SERVICES</b>									
120	Telephone/Communication	-	-	-		-		-	-	#DIV/0!
230	Electricity	-	-	-		-		-	-	#DIV/0!
240	Fuel	-	-	-		-		-	-	#DIV/0!
420	Grants & Subsidies	393,365	393,365	399,265		299,448.75		399,265	-	0.00%
500	Professional/Technical								-	#DIV/0!
		<b>393,365</b>	<b>393,365</b>	<b>399,265</b>	<b>-</b>	<b>299,448.75</b>	<b>-</b>	<b>399,265</b>	<b>-</b>	<b>0.00%</b>
<b>630</b>	<b>LAKE MANAGEMENT ADVISORY COMMITTEE</b>									
110	Postage	-	-	400		-		(400)	-100.00%	
300	Supplies	179	35	600		192.09		500	(100)	-16.67%
420	Grants & Subsidies	150	150	150		150.00		150	-	0.00%
500	Professional/Technical	8,321	8,320	17,500		4,977.22		12,500	(5,000)	-28.57%
520	Printing	200	-	200		-		(200)	-100.00%	
720	Professional Dues	-	-	-		-		-	-	#DIV/0!
		<b>8,850</b>	<b>8,505</b>	<b>18,850</b>	<b>-</b>	<b>5,319.31</b>	<b>-</b>	<b>13,150</b>	<b>(5,700)</b>	<b>-30.24%</b>
<b>640</b>	<b>BEACH SERVICES</b>									
10	Salaries & Wages	26,080	25,535	33,960		19,723.84		34,180	220	0.65%
110	Postage	200	200	250		-		250	-	0.00%
120	Telephone/Communication	120	25	120		-		120	-	0.00%
140	Advertising	-	-	-		-		-	-	#DIV/0!
230	Electricity	1,200	1,042	1,200		830.74		1,320	120	10.00%
240	Fuel	1,054	978	1,300		572.58		1,300	-	0.00%
300	General Supplies	1,625	1,598	1,700		706.54		1,700	-	0.00%
500	Professional/Technical	1,379	1,082	1,579		739.00		1,579	-	0.00%
515	Contracted Services	-	-	300		-		300	-	0.00%
520	Printing	146	130	450		-		400	(50)	-11.11%
600	Repairs & Maintenance	50	-	150		69.48		150	-	0.00%
811	Machinery/Equipment < \$5000	5,311	5,307	-		-		-	-	#DIV/0!
		<b>37,165</b>	<b>35,897</b>	<b>41,009</b>	<b>-</b>	<b>22,642.18</b>	<b>-</b>	<b>41,299</b>	<b>290</b>	<b>0.71%</b>
<b>660</b>	<b>RECREATION AREA OPERATIONS</b>									
230	Electricity	1,200	676	1,200		429.18		1,200	-	0.00%
300	General Supplies					-		400	400	#DIV/0!
515	Contracted Services	66	65	4,296	(110.00)	2,759.50		4,806	510	11.87%
630	Rental	4,296	3,361	-		-		-	-	#DIV/0!
811	Machinery/Equipment < \$5000	3,434	3,133	4,000	110.00	4,109.37		4,800	800	20.00%
		<b>8,996</b>	<b>7,236</b>	<b>9,496</b>	<b>-</b>	<b>7,298.05</b>	<b>-</b>	<b>11,206</b>	<b>1,710</b>	<b>18.01%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>670</b>	<b>RECREATION</b>									
10	Salaries	53,046	52,330	54,106		38,138.71		64,077	9,971	18.43%
110	Postage	150	50	200		50.00		200	-	0.00%
120	Telephone/Communication	396	396	396		297.00		396	-	0.00%
140	Advertising	600	399	800		-		600	(200)	-25.00%
300	General Supplies	1,200	1,181	1,200		1,149.68		1,400	200	16.67%
500	Professional/Technical	2,100	2,100	2,500		2,100.00		2,200	(300)	-12.00%
520	Printing	-	-	-		-		-	-	#DIV/0!
720	Professional Dues	108	99	99		99.00		99	-	0.00%
750	Conf / Seminars	820	820	300		275.00		300	-	0.00%
770	Transportation	680	658	500		455.25		600	100	20.00%
831	F & F <\$5000	-	-	-		-		-	-	#DIV/0!
		<b>59,100</b>	<b>58,033</b>	<b>60,101</b>	<b>-</b>	<b>42,564.64</b>	<b>-</b>	<b>69,872</b>	<b>9,771</b>	<b>16.26%</b>
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>3,841,230</b>	<b>3,592,320</b>	<b>3,907,627</b>	<b>14,744.00</b>	<b>2,607,731.30</b>	<b>(42,100)</b>	<b>4,031,736</b>	<b>124,109</b>	<b>3.18%</b>
<b>5100</b>	<b>EDUCATION SERVICES (BOE)</b>									
	<b>TOTAL BOARD OF EDUCATION</b>	<b>12,894,369</b>	<b>12,615,317</b>	<b>12,610,633</b>	<b>215,193.00</b>	<b>12,344,549.86</b>		<b>12,736,826</b>	<b>(89,000)</b>	<b>-0.71%</b>
	<b>STATE TEACHERS RETIREMENT</b>									
	State Mandated Contribution	-	-	-		-		39,708	39,708	#DIV/0!
<b>700</b>	<b>DEBT SERVICE</b>									
962	01Bond Principal Payment	145,000	145,000	145,000				145,000	-	0.00%
963	01 Bond Interest Payment	29,000	29,000	21,750		10,875.00		14,500	(7,250)	-33.33%
	<b>TOTAL DEBT SERVICE</b>	<b>174,000</b>	<b>174,000</b>	<b>166,750</b>	<b>-</b>	<b>10,875.00</b>	<b>-</b>	<b>159,500</b>	<b>(7,250)</b>	<b>-4.35%</b>
<b>800</b>	<b>CONTINGENCY</b>									
900	Reserve for Contingency	45,000	24,481	78,000	(41,244.00)			78,000	-	0.00%
	<b>FUND TOTALS-GENERAL FUND</b>	<b>16,954,599</b>	<b>16,406,118</b>	<b>16,763,010</b>	<b>188,693.00</b>	<b>14,963,156.16</b>	<b>(42,100)</b>	<b>17,045,770</b>	<b>67,567</b>	<b>0.40%</b>
<b>8900</b>	<b>Transfers From General Fund</b>									
To	Capital Fund	884,572	884,572	646,266	76,500.00			845,620	199,354	30.85%
To	Dog Fund	10,000	10,000	10,000				10,000	-	0.00%
To	Internal Service Fund	10,000	10,000	10,000				10,000	-	0.00%
To	Szedga Farm	3,900	3,900	8,880				5,900	(2,980)	-33.56%
To	BOE NonLapsing Account	40,000	40,000	-				-	-	#DIV/0!
	<b>TOTAL TRANSFERS OUT</b>	<b>948,472</b>	<b>948,472</b>	<b>675,146</b>	<b>76,500.00</b>	<b>-</b>	<b>-</b>	<b>871,520</b>	<b>196,374</b>	<b>29.09%</b>
	<b>TOTAL GENERAL FUND &amp; TRANSFERS</b>	<b>17,903,071</b>	<b>17,354,590</b>	<b>17,438,156</b>	<b>265,193.00</b>	<b>14,963,156.16</b>	<b>(42,100)</b>	<b>17,917,290</b>	<b>263,941</b>	<b>1.51%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

Date: 03/27/2019

## EXPENDITURES (DETAIL)

DEPT	DESCRIPTION	2017-2018 Budgeted Expenditures - Final with Transfers	2017-2018 Actual Expenditures & Encumber.	2018-2019 Budgeted Expenditures	2018-2019 Transfers as of 03/22/2019	2018-2019 Expenditures & Encumber. as of 03/22/2019	2018-2019 Projected variances	2019-2020 Proposed Expenditures	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>Fund 28</b>	<b>SZEGDA FARM</b>									
190	Community Garden expenses	-	125	-	-	-	-	-	-	#DIV/0!
191	Maintenance of Szegda Farm	-	-	-	-	-	-	-	-	#DIV/0!
300	General Supplies	358	357	300	-	99.47	-	400	100	33.33%
500	Professional/Technical	-	-	-	-	-	-	-	-	#DIV/0!
515	Contracted Services	542	317	4,580	-	5,612.75	-	2,000	(2,580)	-56.33%
600	Repairs & Maintenance	3,000	480	4,000	-	1,150.34	-	3,500	(500)	-12.50%
	<b>TOTAL SZEGDA FARM</b>	<b>3,900</b>	<b>1,279</b>	<b>8,880</b>	<b>-</b>	<b>6,862.56</b>	<b>-</b>	<b>5,900</b>	<b>(2,980)</b>	<b>-33.56%</b>
	<b>DOG FUND</b>									
<b>30-4134</b>	<b>PUBLIC RECORDS SERVICES</b>									
110	Postage	574	567	574	-	298.90	-	-	(574)	-100.00%
300	General Supplies	258	40	258	-	64.00	-	258	-	0.00%
500	Professional/Technical	-	-	-	-	-	-	-	-	#DIV/0!
550	Miscellaneous Services & Chgs	-	-	-	-	-	-	-	-	#DIV/0!
	<b>AGENCY TOTALS</b>	<b>832</b>	<b>606</b>	<b>832</b>	<b>-</b>	<b>362.90</b>	<b>-</b>	<b>258</b>	<b>(574)</b>	<b>-68.99%</b>
<b>30-4360</b>	<b>CANINE CONTROL SERVICES</b>									
10	Salaries & Wages	8,882	8,882	9,060	-	6,445.94	-	9,268	208	2.30%
12	Auto Allowance	2,600	2,600	2,600	-	1,900.00	-	2,600	-	0.00%
120	Telephone/Communication	-	-	-	-	-	-	-	-	#DIV/0!
140	Advertising	100	29	100	-	18.65	-	100	-	0.00%
300	General Supplies	150	40	150	-	-	-	150	-	0.00%
500	Professional/Technical	350	-	350	-	-	-	350	-	0.00%
550	Miscellaneous Services & Chgs	150	-	150	-	-	-	150	-	0.00%
710	Professional Development	-	-	-	-	-	-	-	-	#DIV/0!
	<b>AGENCY TOTALS</b>	<b>12,232</b>	<b>11,551</b>	<b>12,410</b>	<b>-</b>	<b>8,364.59</b>	<b>-</b>	<b>12,618</b>	<b>208</b>	<b>1.68%</b>
	<b>FUND TOTALS - DOG FUND</b>	<b>13,064</b>	<b>12,157</b>	<b>13,242</b>	<b>-</b>	<b>8,727.49</b>	<b>-</b>	<b>12,876</b>	<b>(366)</b>	<b>-2.76%</b>



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
<b>CERTIFIED SALARIES</b>										
10-00-100-2320-111	Salaries-Superintendent	150,799	150,799	148,860	-	148,860	131,619	153,530	4,670	3.14%
10-00-100-2350-111	Salaries-Before/After School Care	5,740	5,740	12,067	-	12,067	6,774	7,433	(4,634)	-38.40%
10-10-100-1100-111	Salaries-CTA Reg. Ed. Teachers	2,887,729	2,887,729	2,821,599	48,933	2,870,532	2,847,190	3,010,004	139,472	4.86%
10-10-100-1120-111	Salaries-CTA-Reg.Ed.Substitute	33,416	33,416	36,000	-	36,000	24,825	41,840	5,840	16.22%
10-10-100-1140-111	Salaries-CTA-Reg.Ed.Co-Curric.	48,490	48,490	68,014	-	68,014	107,409	53,271	(14,743)	-21.68%
10-10-100-1290-111	Salaries-Reg.Ed. Tutoring	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2211-111	Salaries-Afterschool Program	32,057	32,057	25,820	-	25,820	25,820	30,800	4,980	19.29%
10-10-100-2212-111	Salaries-CTA-Reg.-Student Act.	50,336	50,336	52,132	-	52,132	52,132	52,886	754	1.45%
10-10-100-2214-111	Salaries-CTA-Longevity-Reg Ed	1,500	1,500	-	-	-	-	4,750	4,750	#DIV/0!
10-10-100-2215-111	Tuition Assist.-CTA Reg. Educ.	4,074	4,074	8,000	-	8,000	8,000	8,000	-	0.00%
10-10-100-2220-111	Salaries-Librarian	83,647	83,647	85,069	-	85,069	85,692	86,770	1,701	2.00%
10-10-100-2400-111	Salaries-Administration Reg.Ed	228,507	228,507	231,936	-	231,936	231,935	243,607	11,671	5.03%
10-30-200-1240-111	Salaries-CTA-Spec.Ed. Teachers	627,622	627,622	600,929	-	600,929	687,694	687,489	86,560	14.40%
10-30-200-1250-111	Salaries-CTA Special Ed. Subs	7,352	7,352	5,400	-	5,400	2,455	6,200	800	14.81%
10-30-200-1290-111	Salaries-Homebound Tutoring	1,936	1,936	5,000	-	5,000	1,317	10,000	5,000	100.00%
10-30-200-1291-111	Salaries-CTA-Spec.Ed.Summer Prog	2,257	2,257	13,400	-	13,400	-	10,000	(3,400)	-25.37%
10-30-200-1292-111	Salaries-CTA-Longevity	750	750	-	-	-	-	-	-	#DIV/0!
10-30-285-2100-111	Salaries-Admin- Special Education	123,006	123,006	124,851	-	124,851	124,851	127,348	2,497	2.00%
		<b>4,289,217</b>	<b>4,289,217</b>	<b>4,239,077</b>	<b>48,933</b>	<b>4,288,010</b>	<b>4,337,713</b>	<b>4,533,928</b>	<b>245,918</b>	<b>5.74%</b>
<b>NONCERTIFIED SALARIES</b>										
10-00-100-2310-112	Salaries-BOE Minutes	1,227	1,227	1,200	-	1,200	2,444	2,600	1,400	116.67%
10-00-100-2320-112	Salaries-Admin. Secretary	54,590	54,590	55,409	-	55,409	55,682	60,000	4,591	8.29%
10-00-100-2350-112	Salaries-Door Monitor	6,748	6,748	2,041	-	2,041	7,286	6,100	4,059	198.87%
10-10-100-1130-112	Salaries-AFSCME-Reg.Ed Asst.	18,019	18,019	60,964	24,353	85,317	99,557	85,367	50	0.06%
10-10-100-1131-112	Salaries-AFSCME-Longevity-Reg.	-	-	-	-	-	-	1,500	1,500	#DIV/0!
10-10-100-1150-112	Salaries-AFSCME-Reg. Ed. Subs	42,664	42,664	2,520	-	2,520	7,181	5,400	2,880	114.29%
10-10-100-2400-112	Salaries-AFSCME-Clerical	106,907	106,907	110,599	-	110,599	110,796	113,247	2,648	2.39%
10-10-100-2600-112	Salaries-AFSCME-Facility Techs	180,472	180,472	184,010	-	184,010	187,263	190,060	6,050	3.29%
10-10-100-2601-112	Salaries - Facility Manager	68,110	68,110	69,131	-	69,131	69,459	70,862	1,731	2.50%
10-10-100-2650-112	Salaries-AFSCME-Fac.Tech. Subs	17,176	17,176	8,908	-	8,908	6,983	8,120	(788)	-8.85%
10-10-100-3200-112	Payroll - Hot Lunch	547	547	-	-	-	-	-	-	#DIV/0!
10-10-220-2130-112	Salaries-AFSCME-Health Office	60,931	60,931	60,864	-	60,864	61,748	67,286	6,422	10.55%
10-10-220-2132-112	Salaries-AFSCME-Nurse Subs	-	-	700	-	700	-	1,350	650	92.86%
10-30-200-1240-112	Salaries-AFSCME-Spec.Ed. Asst.	299,181	299,181	284,710	21,494	306,204	289,657	341,494	35,290	11.52%
10-30-200-1242-112	Salaries-AFSCME-Longevity-Spec	4,000	4,000	-	-	-	-	-	-	#DIV/0!
10-30-200-1250-112	Salaries-AFSCME-Spec.Ed. Subs	8,300	8,300	6,930	-	6,930	2,506	7,200	270	3.90%
10-30-200-1291-112	Salaries-AFSCME-Spec.Ed. Summe	1,461	1,461	-	-	-	3,747	-	-	#DIV/0!
10-30-285-2100-112	Salaries-AFSCME-Spec.Ed.Cleric	39,581	39,581	43,651	-	43,651	42,934	44,352	701	1.61%
		<b>909,913</b>	<b>909,913</b>	<b>891,637</b>	<b>45,847</b>	<b>937,484</b>	<b>947,242</b>	<b>1,004,938</b>	<b>67,454</b>	<b>7.20%</b>
<b>EMPL BENEFIT-HOSP/SURG</b>										
10-10-100-1100-210	BC/BS-Reg Ed - Anthem Premiums	965,981	965,981	1,060,905	-	1,060,905	1,002,288	1,005,564	(55,341)	-5.22%
10-10-100-1100-210	BC/BS-Reg Ed - HSA contribution	90,008	90,008	85,400	-	85,400	87,425	90,400	5,000	5.85%
10-10-100-1100-210	BC/BS-Reg Ed - HRA contribution	1,687	1,687	6,000	-	6,000	891	5,000	(1,000)	-16.67%
10-10-100-3200-210	Health Insurance-Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
		<b>1,057,676</b>	<b>1,057,676</b>	<b>1,152,305</b>	<b>-</b>	<b>1,152,305</b>	<b>1,090,604</b>	<b>1,100,964</b>	<b>(51,341)</b>	<b>-4.46%</b>
<b>EMPL BENEFIT-GROUP LIFE</b>										
10-10-100-1100-211	Group Life-Reg Ed	6,064	6,064	6,200	-	6,200	6,200	6,500	300	4.84%
10-10-100-3200-211	Group Life-Hot Lunch	11	11	-	-	-	-	-	-	#DIV/0!
		<b>6,075</b>	<b>6,075</b>	<b>6,200</b>	<b>-</b>	<b>6,200</b>	<b>6,200</b>	<b>6,500</b>	<b>300</b>	<b>4.84%</b>



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
<b>EMPLOYER FICA TAXES</b>										
10-10-100-1100-213	FICA-REG ED	59,948	59,948	61,000	-	61,000	62,703	72,000	11,000	18.03%
		<b>59,948</b>	<b>59,948</b>	<b>61,000</b>	<b>-</b>	<b>61,000</b>	<b>62,703</b>	<b>72,000</b>	<b>11,000</b>	<b>18.03%</b>
<b>EMPLOYER MEDICARE TAXES</b>										
10-10-100-1100-214	MEDI-REG ED	70,132	70,132	72,000	-	72,000	71,806	82,000	10,000	13.89%
		<b>70,132</b>	<b>70,132</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>71,806</b>	<b>82,000</b>	<b>10,000</b>	<b>13.89%</b>
<b>BENEFIT-UNEMPLOYMENT</b>										
10-00-100-2310-250	Unemployment Compensation	1,822	1,822	5,000	-	5,000	55	5,000	-	0.00%
10-00-100-3200-250	Unemployment Comp - Hot Lunch	-	-	-	-	-	-	-	-	0.00%
		<b>1,822</b>	<b>1,822</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>55</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
<b>BENEFIT-WORKERS COMPENSATION</b>										
10-10-100-1100-260	Insurance-Work Comp	74,411	74,411	75,000	-	75,000	71,695	75,000	-	0.00%
		<b>74,411</b>	<b>74,411</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>71,695</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	#DIV/0!
10-10-100-1100-290	Benefits-AFSCME/CTA/CASA-Reg.	19,689	19,689	23,500	-	23,500	26,950	33,000	9,500	40.43%
10-10-100-2400-290	Other Benefits-Admin	3,200	3,200	13,100	-	13,100	13,016	27,629	14,529	110.91%
10-10-100-3200-290	Other Benefits - Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
10-30-285-2100-290	Benefits-AFSCMA/CTA/CASA-Spec.	7,033	7,033	11,000	-	11,000	9,197	28,000	17,000	154.55%
		<b>29,922</b>	<b>29,922</b>	<b>47,600</b>	<b>-</b>	<b>47,600</b>	<b>49,164</b>	<b>93,629</b>	<b>46,029</b>	<b>96.70%</b>
<b>PROF SERVICES - HOT LUNCH</b>										
10-00-100-2320-300	Cafeteria Expense	-	-	-	-	-	-	-	-	#DIV/0!
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>BD OF ED LEGAL SERVICES</b>										
10-00-100-2310-310	Legal Services -Board of Ed	23,609	23,609	25,000	-	25,000	17,811	30,000	5,000	20.00%
		<b>23,609</b>	<b>23,609</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>17,811</b>	<b>30,000</b>	<b>5,000</b>	<b>20.00%</b>
<b>INSTR IMPROV-STAFF</b>										
10-00-100-2310-320	Conf/Wkshps-Boe	-	-	500	-	500	430	500	-	0.00%
10-00-100-2320-320	Conf/Wkshp-Supt	-	-	1,000	-	1,000	645	500	(500)	-50.00%
10-10-100-1118-320	Instr Svc-Athletics	330	330	-	-	-	-	200	200	#DIV/0!
10-10-100-2213-320	Instr Svc-Conf/Wkshp	250	250	2,829	-	2,829	1,184	9,742	6,913	244.36%
10-10-100-2400-320	Instr/Workshops-Principal	193	193	-	-	-	349	-	-	#DIV/0!
10-10-100-2600-320	Instr/Workshops-Facilities	-	-	500	-	500	-	500	-	0.00%
10-30-200-2213-320	Confer/Wkshp-Spec Ed	-	-	6,350	-	6,350	475	5,340	(1,010)	-15.91%
		<b>773</b>	<b>773</b>	<b>11,179</b>	<b>-</b>	<b>11,179</b>	<b>3,083</b>	<b>16,782</b>	<b>5,603</b>	<b>50.12%</b>
<b>PROFESSIONAL SERVICES</b>										
10-10-100-1100-330	School-Prof Svcs-Interns	17,780	17,780	35,000	-	35,000	17,960	40,000	5,000	14.29%
10-10-100-1101-330	Prof Serv Curricular Support	-	-	14,000	-	14,000	7,210	7,498	(6,502)	-46.44%
10-10-100-1101-330	Prof Serv Curricular Support-5yr plan	-	-	-	-	-	-	15,000	15,000	#DIV/0!
10-10-100-1101-330	Prof Serv Social Studies	-	-	-	-	-	-	750	750	#DIV/0!
10-10-100-1117-330	Prof Serv - Drama/Musical Accomp.	1,500	1,500	1,500	-	1,500	88	2,250	750	50.00%
10-10-100-1117-330	Prof Serv - Drama/Choreographer	1,000	1,000	1,000	-	1,000	-	1,500	500	50.00%
10-10-100-1118-330	Prof Serv-Athl/Referee	3,870	3,870	5,758	-	5,758	2,965	5,815	57	0.99%
10-10-100-2130-330	Prof Serv-Health Services	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2131-330	Prof Serv-Medical Advisor	1,500	1,500	1,500	-	1,500	1,500	1,500	-	0.00%
10-10-100-3200-330	Prof Serv-Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
10-30-200-1290-330	Prof Serv-Homebound/Tutoring	-	-	10,000	-	10,000	-	-	(10,000)	-100.00%
10-30-285-2100-330	Prof Serv - Outside Evaluation	-	-	10,000	-	10,000	-	10,000	-	0.00%
10-30-285-2101-330	Prof Serv - OT/PT Services	58,561	58,561	80,680	-	80,680	45,806	80,680	-	0.00%
10-30-285-2102-330	Prof Serv - Program Consultant	4,920	4,920	5,000	-	5,000	26,880	5,000	-	0.00%
10-30-285-2103-330	Prof Serv-Speech/Oral Motor	55,723	55,723	-	-	-	3,480	600	600	#DIV/0!
		<b>144,853</b>	<b>144,853</b>	<b>164,438</b>	<b>-</b>	<b>164,438</b>	<b>105,889</b>	<b>170,593</b>	<b>6,155</b>	<b>3.74%</b>



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
<b>TECH/CONTRACTED SERVICES</b>										
10-00-100-2320-340	Prof Tech/Contr Svcs-District	90,096	90,096	36,140	-	36,140	67,459	62,900	26,760	74.05%
10-00-100-2330-340	Tech/Contr Service Finance Dpt	2,653	2,653	2,740	-	2,740	2,706	2,775	35	1.28%
10-00-100-2500-340	Auditor	7,730	7,730	7,800	-	7,800	7,810	8,000	200	2.56%
10-00-200-2320-340	Contracted Svcs - Compu Claim	104	104	-	-	-	89	2,000	2,000	#DIV/0!
10-10-100-1100-340	Tech/Contr Services K-8	9,839	9,839	-	-	-	7,500	-	-	#DIV/0!
10-10-100-1107-340	Information Tech Svc / Maint	-	-	56,650	35,000	91,650	59,400	60,000	(31,650)	-34.53%
10-10-100-2220-340	Media Center	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2400-340	School Office	1,034	1,034	1,000	-	1,000	1,026	1,200	200	20.00%
10-10-100-2600-340	Tech/Contr Serv-Maint	19,327	19,327	20,260	-	20,260	15,297	19,000	(1,260)	-6.22%
10-10-100-2600-340	Prof/Tech - Security	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-3200-340	Tech/Contracted Svcs-Hot Lunch	21,000	21,000	21,400	-	21,400	21,500	22,000	600	2.80%
10-30-200-1240-340	Tech/Contr Serv-Spec Service	5,838	5,838	8,000	-	8,000	1,500	8,000	-	0.00%
		<b>157,620</b>	<b>157,620</b>	<b>153,990</b>	<b>35,000</b>	<b>188,990</b>	<b>184,287</b>	<b>185,875</b>	<b>(3,115)</b>	<b>-1.65%</b>
<b>WATER/SEWAGE</b>										
10-10-100-2600-411	Water/Air Testing/Sewer/Compliance	7,877	7,877	6,500	-	6,500	10,270	6,500	-	0.00%
		<b>7,877</b>	<b>7,877</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>	<b>10,270</b>	<b>6,500</b>	<b>-</b>	<b>0.00%</b>
<b>SANITARY REFUSE</b>										
10-10-100-2600-421	Refuse Disposal	7,444	7,444	9,000	-	9,000	5,795	9,200	200	2.22%
		<b>7,444</b>	<b>7,444</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>5,795</b>	<b>9,200</b>	<b>200</b>	<b>2.22%</b>
<b>SNOWPLOWING</b>										
10-10-100-2600-422	Snowplowing	22,500	22,500	24,000	-	24,000	22,500	24,000	-	0.00%
		<b>22,500</b>	<b>22,500</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>22,500</b>	<b>24,000</b>	<b>-</b>	<b>0.00%</b>
<b>REPAIRS/MAINTENANCE</b>										
10-10-100-1100-430	Rep/Maint-Reg Ed	-	-	1,000	-	1,000	71	-	(1,000)	-100.00%
10-10-100-1102-430	Rep/Maint-Art	-	-	100	-	100	-	80	(20)	-20.00%
10-10-100-1105-430	Repair/Maint.-District Tech.	135	135	79,000	-	79,000	69,600	3,250	(75,750)	-95.89%
10-10-100-1107-430	Repair/Maint.-Computer Ed.	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1112-430	Rep/Maint-Band	-	-	900	-	900	293	1,250	350	38.89%
10-10-100-1116-430	Rep/Maint Life Skills	-	-	-	-	-	-	1,945	1,945	#DIV/0!
10-10-100-1118-430	Rep/Maint-Athletics	-	-	500	-	500	-	1,500	1,000	200.00%
10-10-100-2130-430	Rep/Maint-Health Services	75	75	75	-	75	-	80	5	6.67%
10-10-100-2220-430	Rep/Maint-Library	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2600-430	Rep/Maint-Grnds/Bldg/Equip	32,049	32,049	69,500	25,148	94,648	61,600	30,950	(63,698)	-67.30%
10-10-100-2610-430	Rep/Maint-Bldg Contracts/Security	-	-	750	-	750	-	1,000	250	33.33%
10-10-100-3200-430	Rep/Maint-Hot Lunch	1,613	1,613	1,400	-	1,400	817	1,650	250	17.86%
10-30-100-2100-430	Repair/Maint.-Special Services	-	-	150	-	150	75	-	(150)	-100.00%
		<b>33,871</b>	<b>33,871</b>	<b>153,375</b>	<b>25,148</b>	<b>178,523</b>	<b>132,455</b>	<b>41,705</b>	<b>(136,818)</b>	<b>-76.64%</b>
<b>RENTAL</b>										
10-10-170-1100-440	Rental-Usage	11,749	11,749	15,800	-	15,800	14,000	18,000	2,200	13.92%
10-10-180-1100-440	Rental-Copiers	15,793	15,793	10,880	-	10,880	15,366	15,300	4,420	40.63%
		<b>27,543</b>	<b>27,543</b>	<b>26,680</b>	<b>-</b>	<b>26,680</b>	<b>29,366</b>	<b>33,300</b>	<b>6,620</b>	<b>24.81%</b>
<b>PUPIL TRANSPORTATION</b>										
10-10-100-2700-510	Transportation-Elementary	240,158	240,158	240,489	-	240,489	240,489	248,945	8,456	3.52%
10-10-100-2790-510	Transportation-Non Reimb	11,509	11,509	18,300	-	18,300	10,214	22,600	4,300	23.50%
10-10-200-2700-510	Transp-Student Services	367,478	367,478	310,000	-	310,000	285,000	299,000	(11,000)	-3.55%
10-20-100-2700-510	Transp-High Schl/Voag	233,539	233,539	241,490	-	241,490	240,489	248,945	7,455	3.09%
10-20-100-2701-510	Transportation-Magnet School	-	-	-	-	-	-	-	-	#DIV/0!
		<b>852,684</b>	<b>852,684</b>	<b>810,279</b>	<b>-</b>	<b>810,279</b>	<b>776,192</b>	<b>819,490</b>	<b>9,211</b>	<b>1.14%</b>
<b>INSURANCE</b>										
10-10-100-1107-520	Insurance - Technology	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2130-520	Insurance - Nurse Malpractice	109	109	125	-	125	109	200	75	60.00%
10-10-100-2600-520	Insurance-Commercial Package	42,916	42,916	45,000	-	45,000	50,164	52,000	7,000	15.56%
		<b>43,025</b>	<b>43,025</b>	<b>45,125</b>	<b>-</b>	<b>45,125</b>	<b>50,273</b>	<b>52,200</b>	<b>7,075</b>	<b>15.68%</b>



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
<b>TELEPHONE</b>										
10-10-100-2600-530	Telephone	10,151	10,151	9,900	-	9,900	8,661	9,900	-	0.00%
		<b>10,151</b>	<b>10,151</b>	<b>9,900</b>	<b>-</b>	<b>9,900</b>	<b>8,661</b>	<b>9,900</b>	<b>-</b>	<b>0.00%</b>
<b>POSTAGE</b>										
10-10-100-2600-531	Postage	4,749	4,749	4,000	-	4,000	3,468	6,000	2,000	50.00%
		<b>4,749</b>	<b>4,749</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>3,468</b>	<b>6,000</b>	<b>2,000</b>	<b>50.00%</b>
<b>ADVERTISING</b>										
10-00-100-2320-540	Advertising	196	196	-	-	-	60	-	-	#DIV/0!
		<b>196</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>TUITION</b>										
10-20-100-1100-560	Bolton High School	647,305	647,305	658,962	-	658,962	658,983	657,776	(1,186)	-0.18%
10-20-100-1103-560	Windham High School	12,618	12,618	-	-	-	-	-	-	#DIV/0!
10-20-100-1106-560	Magnet School Tuition Tuition	199,232	177,917	289,800	-	289,800	173,853	192,000	(97,800)	-33.75%
10-20-100-1107-560	High School Tuition - Other	-	-	-	-	-	-	-	-	#DIV/0!
10-20-100-1108-560	E.O. Smith High School	2,092,234	2,092,234	1,946,007	-	1,946,007	1,867,220	2,033,914	87,907	4.52%
10-20-300-1100-560	Tuition VoAg	29,111	29,111	13,800	-	13,800	13,646	13,800	-	0.00%
10-30-200-1240-560	Program Out Placement	824,791	797,653	814,650	-	814,650	561,659	634,400	(180,250)	-22.13%
10-30-200-1241-560	High School Services	868,062	637,462	436,868	-	436,868	598,999	345,000	(91,868)	-21.03%
10-30-600-1100-560	Adult Education	5,028	5,028	6,250	-	6,250	4,796	4,604	(1,646)	-26.34%
		<b>4,678,380</b>	<b>4,399,328</b>	<b>4,166,337</b>	<b>-</b>	<b>4,166,337</b>	<b>3,879,157</b>	<b>3,881,494</b>	<b>(284,843)</b>	<b>-6.84%</b>
<b>TRAVEL</b>										
10-00-100-2310-580	Travel-BOE	-	-	-	-	-	-	-	-	#DIV/0!
10-00-100-2320-580	Travel-Supt	1,127	1,127	1,200	-	1,200	57	1,200	-	0.00%
10-10-100-1100-580	Travel-Reg Ed Staff	14	14	110	-	110	123	1,000	890	809.09%
10-10-100-2400-580	Travel-Principal	450	450	1,000	-	1,000	1,036	1,200	200	20.00%
10-10-220-2130-580	Travel-Health Services	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2600-580	Travel-Facilities	-	-	500	-	500	-	500	-	0.00%
10-30-200-1240-580	Travel-Spec Ed	1,454	1,454	2,000	-	2,000	477	2,000	-	0.00%
		<b>3,045</b>	<b>3,045</b>	<b>4,810</b>	<b>-</b>	<b>4,810</b>	<b>1,693</b>	<b>5,900</b>	<b>1,090</b>	<b>22.66%</b>
<b>SUPPLIES</b>										
10-00-100-2310-610	Supplies-Board of Ed	1,237	1,237	750	-	750	1,267	2,000	1,250	166.67%
10-00-100-2320-610	District Office	1,733	1,733	1,000	-	1,000	1,578	3,000	2,000	200.00%
10-00-100-2500-610	Supplies-Main Office	11,787	11,787	-	-	-	-	1,000	1,000	#DIV/0!
10-10-100-1100-610	Supplies-Reg K-8	13,777	13,777	-	-	-	-	25,100	25,100	#DIV/0!
10-10-100-1101-610	Supplies-Copier	5,589	5,589	13,000	-	13,000	4,298	6,000	(7,000)	-53.85%
10-10-100-1102-610	Supplies-Art	5,941	5,941	7,250	-	7,250	6,796	6,109	(1,141)	-15.74%
10-10-100-1104-610	Supplies-Lang Arts	1,418	1,418	400	-	400	799	4,000	3,600	900.00%
10-10-100-1105-610	Supplies-Tech Ed	-	-	6,210	-	6,210	2,147	3,210	(3,000)	-48.31%
10-10-100-1107-610	Supplies-Computer Ed	-	-	500	-	500	-	-	(500)	-100.00%
10-10-100-1108-610	Supplies-Foreign Language	-	-	10,100	-	10,100	537	325	(9,775)	-96.78%
10-10-100-1110-610	Supplies-Science	3,363	3,363	900	-	900	943	3,350	2,450	272.22%
10-10-100-1111-610	Supplies-Math	1,207	1,207	1,200	-	1,200	1,371	7,000	5,800	483.33%
10-10-100-1112-610	Supplies-Band	-	-	1,300	-	1,300	443	2,770	1,470	113.08%
10-10-100-1113-610	Supplies-Soc Studies	723	723	1,000	-	1,000	129	525	(475)	-47.50%
10-10-100-1115-610	Supplies-Music General/Chorus	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1116-610	Supplies-Life Skills	1,880	1,880	2,600	-	2,600	1,748	2,680	80	3.08%
10-10-100-1117-610	Supplies-Drama	1,127	1,127	1,500	-	1,500	507	2,500	1,000	66.67%
10-10-100-1118-610	Supplies-Athletics	4,033	4,033	4,788	-	4,788	822	3,600	(1,188)	-24.81%
10-10-100-1119-610	Supplies-Phys Ed	1,936	1,936	2,410	-	2,410	-	3,600	1,190	49.38%



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
10-10-100-1121-610	Supplies-SRBI	962	962	-	-	-	388	1,650	1,650	#DIV/0!
10-10-100-1140-610	Supplies-District Technology	7,642	7,642	6,208	-	6,208	6,242	6,200	(8)	-0.13%
10-10-100-2130-610	Supplies-Health Services	2,541	2,541	4,800	-	4,800	1,626	5,400	600	12.50%
10-10-100-2211-610	Supplies-Afterschool Program	1,772	1,772	2,000	-	2,000	1,037	2,000	-	0.00%
10-10-100-2213-610	Supplies-Enrichment	772	772	1,500	-	1,500	469	1,100	(400)	-26.67%
10-10-100-2220-610	Supplies-Library	575	575	550	-	550	549	800	250	45.45%
10-10-100-2400-610	Supplies-Principal	123	123	25,500	-	25,500	23,886	-	(25,500)	-100.00%
10-10-100-2600-610	Supplies-Maintenance	2,294	2,294	7,500	-	7,500	2,117	8,000	500	6.67%
10-10-100-3200-610	Supplies-Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
10-30-100-2100-610	Special Ed Dept Supplies	5,993	5,993	7,500	-	7,500	4,421	8,500	1,000	13.33%
10-30-100-2120-610	Spec Ed.- Guidance	-	-	-	-	-	-	688	688	#DIV/0!
10-30-100-2150-610	Spec Ed.- Speech/Hearing	-	-	-	-	-	-	-	-	#DIV/0!
10-30-200-1240-610	Spec Ed.- Summer Sch Supplies	-	-	500	-	500	-	1,000	500	100.00%
10-30-285-2110-610	Supplies-Soc Wkr	-	-	-	-	-	-	-	-	#DIV/0!
		<b>78,424</b>	<b>78,424</b>	<b>110,966</b>	<b>-</b>	<b>110,966</b>	<b>64,123</b>	<b>112,107</b>	<b>1,141</b>	<b>1.03%</b>
<b>CUSTODIAL SUPPLIES</b>										
10-10-100-2600-613	Custodial Supplies	16,527	16,527	17,000	-	17,000	13,242	18,000	1,000	5.88%
		<b>16,527</b>	<b>16,527</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>13,242</b>	<b>18,000</b>	<b>1,000</b>	<b>5.88%</b>
<b>ELECTRICITY</b>										
10-10-100-2600-622	Electricity	76,836	76,836	90,000	60,265	150,265	105,645	105,000	(45,265)	-30.12%
		<b>76,836</b>	<b>76,836</b>	<b>90,000</b>	<b>60,265</b>	<b>150,265</b>	<b>105,645</b>	<b>105,000</b>	<b>(45,265)</b>	<b>-30.12%</b>
<b>PROPANE GAS</b>										
10-10-100-2600-623	Propane Gas	2,622	2,622	5,000	-	5,000	1,015	5,000	-	0.00%
		<b>2,622</b>	<b>2,622</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>1,015</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
<b>HEATING OIL</b>										
10-10-100-2600-624	Heating Oil	40,658	40,658	57,780	-	57,780	47,625	61,000	3,220	5.57%
		<b>40,658</b>	<b>40,658</b>	<b>57,780</b>	<b>-</b>	<b>57,780</b>	<b>47,625</b>	<b>61,000</b>	<b>3,220</b>	<b>5.57%</b>
<b>DIESEL FUEL</b>										
10-10-100-2700-626	Diesel Fuel	27,151	27,151	41,610	-	41,610	21,038	44,000	2,390	5.74%
		<b>27,151</b>	<b>27,151</b>	<b>41,610</b>	<b>-</b>	<b>41,610</b>	<b>21,038</b>	<b>44,000</b>	<b>2,390</b>	<b>5.74%</b>
<b>SOFTWARE</b>										
10-00-100-2320-640	Software-District	34,552	34,552	1,350	-	1,350	15,462	4,266	2,916	216.00%
10-10-100-1100-640	Software-Reg Ed	1,225	1,225	25,000	-	25,000	-	5,990	(19,010)	-76.04%
10-10-100-11002-640	Software-Art	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1104-640	Software-Lang Arts	2,350	2,350	300	-	300	900	2,099	1,799	599.67%
10-10-100-1105-640	Software-Tech Ed	-	-	1,200	-	1,200	192	200	(1,000)	-83.33%
10-10-100-1107-640	Software-Contract Renewal	-	-	8,500	-	8,500	3,079	-	(8,500)	-100.00%
10-10-100-1110-640	Software-Science	499	499	-	-	-	-	999	999	#DIV/0!
10-10-100-1111-640	Software-Math	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1115-640	Software-Music	1,918	1,918	-	-	-	-	-	-	#DIV/0!
10-10-100-1116-640	Software-Health/PE	1,600	1,600	-	-	-	-	-	-	#DIV/0!
10-10-100-1121-640	Software-Health/SRBI	110	110	-	-	-	-	110	110	#DIV/0!
10-10-100-2130-640	Software-Health Services	-	-	400	-	400	325	-	(400)	-100.00%
10-10-100-2220-640	Software-Media Center	-	-	1,500	-	1,500	812	1,575	75	5.00%
10-10-100-2400-640	Software-School Office	-	-	-	-	-	408	200	200	#DIV/0!
10-10-100-3200-640	Software-Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
10-10-210-1210-640	Software- Enrichment	-	-	-	-	-	-	-	-	#DIV/0!
10-30-100-2120-640	Software-Guidance	748	748	1,000	-	1,000	-	1,490	490	49.00%
10-30-200-1240-640	Software - Student Svcs	1,895	1,895	1,657	-	1,657	2,913	1,832	175	10.56%
		<b>44,897</b>	<b>44,897</b>	<b>40,907</b>	<b>-</b>	<b>40,907</b>	<b>24,091</b>	<b>18,761</b>	<b>(22,146)</b>	<b>-54.14%</b>



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
<b>TXTBKS/WKBKS/ANCMAT</b>										
10-10-100-1100-641	Txtbks/Wkbks-Reg Ed	1,155	1,155	1,700	-	1,700	2,301	-	(1,700)	-100.00%
10-10-100-1104-641	Txtbks/Wkbks-Lang Arts	13,175	13,175	8,750	-	8,750	12,329	6,000	(2,750)	-31.43%
10-10-100-1106-641	Txtbks/Wkbks-Health	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1107-641	Txtbks/Wkbks-Computer Ed	-	-	-	-	-	-	200	200	#DIV/0!
10-10-100-1108-641	Txtbks/Wkbks-Foreign Lang	2,942	2,942	2,800	-	2,800	1,790	2,400	(400)	-14.29%
10-10-100-1110-641	Txtbks/Wkbks-Science	6,503	6,503	400	-	400	2,047	3,150	2,750	687.50%
10-10-100-1111-641	Txtbks/Wkbks-Math	608	608	5,100	-	5,100	62,937	-	(5,100)	-100.00%
10-10-100-1113-641	Txtbks/Wkbks-Soc Studies	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1114-641	Music-Chorus	-	-	500	-	500	1,393	-	(500)	-100.00%
10-10-100-1115-641	Txtbks/Wkbks-Music General	38	38	850	-	850	17	-	(850)	-100.00%
10-10-100-1117-641	Txtbks/Wkbks-Drama	590	590	800	-	800	771	-	(800)	-100.00%
10-10-100-1119-641	Txtbks/Wkbks-Phys Ed	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1121-641	Txtbks/Wkbks-SRBI	1,026	1,026	300	-	300	14	2,590	2,290	763.33%
10-10-210-1210-641	Txtbks/Wkbks-Enrichment	116	116	350	-	350	15	-	(350)	-100.00%
10-30-100-1240-641	Txtbks/Wkbks-Guidance	48	48	-	-	-	61	38	38	#DIV/0!
10-30-200-1240-641	Txtbks/Wkbks-Student Services	4,504	4,504	2,270	-	2,270	-	5,500	3,230	142.29%
		<b>30,704</b>	<b>30,704</b>	<b>23,820</b>	<b>-</b>	<b>23,820</b>	<b>83,674</b>	<b>19,878</b>	<b>(3,942)</b>	<b>-16.55%</b>
<b>LIBRARY BOOKS</b>										
10-10-100-2220-642	Library Books	3,249	3,249	3,300	-	3,300	2,850	3,500	200	6.06%
		<b>3,249</b>	<b>3,249</b>	<b>3,300</b>	<b>-</b>	<b>3,300</b>	<b>2,850</b>	<b>3,500</b>	<b>200</b>	<b>6.06%</b>
<b>PERIODICALS</b>										
10-00-100-2320-643	Periodicals-District Office	624	624	-	-	-	925	1,000	1,000	#DIV/0!
10-10-100-1100-643	Periodicals-Elem. Ed. K-8	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1102-643	Periodicals-Art	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1104-643	Periodicals-Lang Arts	1,398	1,398	3,125	-	3,125	1,708	2,800	(325)	-10.40%
10-10-100-1105-643	Periodicals-Tech Ed	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1108-643	Periodicals-Foreign Lang	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1110-643	Periodicals-Science	-	-	1,300	-	1,300	-	300	(1,000)	-76.92%
10-10-100-1111-643	Periodicals-Math	-	-	375	-	375	-	500	125	33.33%
10-10-100-1113-643	Periodicals-Soc Studies	1,322	1,322	1,500	-	1,500	1,949	2,000	500	33.33%
10-10-100-1116-643	Periodicals-Life Skills	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1121-643	Periodicals-SRBI	104	104	155	-	155	-	-	(155)	-100.00%
10-10-210-1240-643	Periodicals-Enrichment	-	-	-	-	-	-	300	300	#DIV/0!
10-10-100-2130-643	Periodicals-Health Services	-	-	-	-	-	245	245	245	#DIV/0!
10-10-100-2220-643	Periodicals-Library/Media Cent	405	405	250	-	250	-	275	25	10.00%
10-30-100-2100-643	Periodicals-Student Services	225	225	1,000	-	1,000	389	500	(500)	-50.00%
		<b>4,078</b>	<b>4,078</b>	<b>7,705</b>	<b>-</b>	<b>7,705</b>	<b>5,215</b>	<b>7,920</b>	<b>215</b>	<b>2.79%</b>
<b>EQUIPMENT</b>										
10-00-100-2320-730	Equip-District Office	-	-	-	-	-	1,392	-	-	#DIV/0!
10-10-100-1100-730	Equip-Reg Ed UNDER \$500	1,748	1,748	-	-	-	7,560	750	750	#DIV/0!
10-10-100-1101-730	Equip-Reg Ed OVER \$500	4,863	4,863	-	-	-	614	-	-	#DIV/0!
10-10-100-1102-730	Equipment Art	-	-	-	-	-	3,500	-	-	#DIV/0!
10-10-100-1105-730	Equip-Technology K-8	1,780	1,780	13,797	-	13,797	55,486	24,118	10,321	74.81%
10-10-100-1107-730	Equipment-Computer Ed	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1108-730	Equipment-Foreign Language	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1110-730	Equipment-Science	56	56	3,300	-	3,300	3,320	-	(3,300)	-100.00%
10-10-100-1111-730	Equipment-Math	153	153	50	-	50	35	100	50	100.00%
10-10-100-1112-730	Equipment-Music/Band	-	-	-	-	-	1,651	2,250	2,250	#DIV/0!
10-10-100-1116-730	Equipment-Life Skills	680	680	2,000	-	2,000	1,925	2,200	200	10.00%
10-10-100-1117-730	Equipment-Music/Drama	-	-	-	-	-	-	3,400	3,400	#DIV/0!
10-10-100-1118-730	Equipment-Athletics	5,655	5,655	3,156	-	3,156	-	6,225	3,069	97.24%
10-10-100-1119-730	Equipment-Phys Ed	536	536	2,410	-	2,410	-	3,600	1,190	49.38%



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

Date 03/27/2019

## EXPENDITURES (DETAIL)

Account Number	Account Description	2017-2018 Final Budget w/ Town Add'l Approp	2017-2018 Actual Exp & Enc	2018-2019 Original Budget	Add'l Town Approp	2018-2019 Adjusted Budget	2018-2019 Exp & Encumb as of 03/22/2019	2019-2020 Proposed Town Budget Net of Grants	Variance from Adjusted 18/19 Budget	% Change
10-10-100-1121-730	Equipment-SRBI	-	-	-	-	-	-	850	850	#DIV/0!
10-10-100-2130-730	Equipment-Nurse	-	-	500	-	500	100	1,000	500	100.00%
10-10-100-2220-730	Equipment-Library/Media Center	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2223-730	Equipment-Audio/Visual	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2400-730	Equipment-School Office	3,452	3,452	-	-	-	157	1,000	1,000	#DIV/0!
10-10-100-2600-730	Equipment-Facility	1,420	1,420	2,400	-	2,400	13,561	2,400	-	0.00%
10-10-100-2610-730	Equipment-Security	400	400	1,000	-	1,000	1,896	2,000	1,000	100.00%
10-10-100-3200-730	Equipment-Hot Lunch	-	-	-	-	-	-	-	-	#DIV/0!
10-10-210-1210-730	Equipment-Enrichment	-	-	-	-	-	-	-	-	#DIV/0!
10-30-100-2100-730	Equipment-Spec Serv	8,411	8,411	260	-	260	4,418	3,000	2,740	1053.85%
10-30-200-1240-730	Technology Equipment-Spec Serv	8,867	8,867	-	-	-	-	4,000	4,000	#DIV/0!
		<b>38,019</b>	<b>38,019</b>	<b>28,873</b>	<b>-</b>	<b>28,873</b>	<b>95,616</b>	<b>56,893</b>	<b>28,020</b>	<b>97.05%</b>
<b>DUES/FEES</b>										
10-00-100-2310-810	Dues/Fees-Board of Education	4,021	4,021	4,150	-	4,150	2,746	4,400	250	6.02%
10-00-100-2320-810	Dues/Fees-District Office	4,926	4,926	4,250	-	4,250	6,212	4,500	250	5.88%
10-00-100-2500-810	Dues/Fees-Finan/Admin	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1100-810	Dues/Fees-Regular Ed K-8	1,120	1,120	-	-	-	385	-	-	#DIV/0!
10-10-100-1102-810	Dues/Fees-Art	-	-	200	-	200	280	200	-	0.00%
10-10-100-1105-810	Dues/Fees-Tech Ed	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1107-810	Dues/fees-Computer Ed	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1110-810	Dues/Fees-Science	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1111-810	Dues/Fees-Math	218	218	250	-	250	218	230	(20)	-8.00%
10-10-100-1112-810	Dues/Fees-Band	272	272	280	-	280	274	424	144	51.43%
10-10-100-1113-810	Dues/Fees-Social Studies	1,155	1,155	130	-	130	-	-	(130)	-100.00%
10-10-100-1116-810	Dues/Fees-Life Skills	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-1118-810	Dues/Fees-Athletics	1,005	1,005	2,090	-	2,090	1,650	1,940	(150)	-7.18%
10-10-100-1119-810	Dues/Fees-PE/Health	-	-	-	-	-	-	1,400	1,400	#DIV/0!
10-10-100-2130-810	Dues/Fees-Nurse	-	-	-	-	-	-	-	-	#DIV/0!
10-10-100-2211-810	Dues/Fees-Afterschool Program	255	255	-	-	-	-	-	-	#DIV/0!
10-10-100-2220-810	Dues/Fees-Library/Media Center	130	130	140	-	140	130	145	5	3.57%
10-10-100-2400-810	Dues/Fees-School Office	365	365	3,100	-	3,100	109	3,250	150	4.84%
10-10-210-1210-810	Dues/Fees-Enrichment	300	300	250	-	250	-	600	350	140.00%
10-30-100-2100-810	Dues/Fees-Student Svc Director	-	-	250	-	250	210	350	100	40.00%
10-30-100-2101-810	Dues/Fees-Student Services	-	-	4,000	-	4,000	-	250	(3,750)	-93.75%
10-30-285-2110-810	Dues/Fees-Guidance	-	-	150	-	150	60	180	30	20.00%
		<b>13,767</b>	<b>13,767</b>	<b>19,240</b>	<b>-</b>	<b>19,240</b>	<b>12,274</b>	<b>17,869</b>	<b>(1,371)</b>	<b>-7.13%</b>
		<b>12,894,369</b>	<b>12,615,317</b>	<b>12,610,633</b>	<b>215,193</b>	<b>12,825,826</b>	<b>12,344,550</b>	<b>12,736,826</b>	<b>(89,000)</b>	<b>-0.69%</b>
									<b>(89,000)</b>	<b>-0.69%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

## REVENUES

Date: 03/27/2019

	Description	2017-2018 Budget	2017-2018 Actual	2018-2019 Budget	2018-2019 Actual as of 03/22/2019	2018-2019 Projected Variance	2019-2020 Proposed	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>TAXES</b>									
10-3000-110	Current Property Taxes	13,638,802	14,048,122	13,925,340	14,081,955	220,000			0.00%
10-3000-115	Refunds-Current Taxes	(20,000)	(55,072)	(20,000)	(9,807)		(20,000)	-	0.00%
10-3000-117	Refunds-Prior FY Taxes	(4,000)	(3,207)	(4,000)	(12,657)		(4,000)	-	0.00%
10-3000-120	Delinquent Property Taxes	80,000	266,455	80,000	48,195		80,000	-	0.00%
10-3000-130	Property Tax Interest	50,000	133,804	50,000	38,804		50,000	-	0.00%
10-3000-140	Property Tax Lien Fees	900	1,416	900	192		900	-	0.00%
10-3000-150	Other Fees-Tax Collector	500	1,534	500	1,157		500	-	0.00%
	<b>TOTAL TAXES</b>	<b>13,746,202</b>	<b>14,393,052</b>	<b>14,032,740</b>	<b>14,147,839</b>	<b>220,000</b>	<b>107,400</b>	<b>-</b>	
<b>LICENSE AND PERMITS</b>									
10-3112-225	Pistol Permit Fees	3,000	2,380	2,000	1,260		2,000	-	0.00%
10-3134-221	Real Estate Conveyance Fees	42,000	61,567	42,000	44,806	2,800	50,000	8,000	19.05%
10-3134-224	Recording Fees	24,000	19,819	22,000	11,491		21,000	(1,000)	-4.55%
10-3510-223	Zoning Permit Fees	1,800	1,535	1,500	1,080		1,500	-	0.00%
10-3530-222	Building, Machine, & Septic Fees	55,000	46,467	55,000	37,085		50,000	(5,000)	-9.09%
	<b>TOTAL LICENSE AND PERMITS</b>	<b>125,800</b>	<b>131,769</b>	<b>122,500</b>	<b>95,722</b>	<b>2,800</b>	<b>124,500</b>	<b>2,000</b>	<b>1.63%</b>
<b>INTERGOVERNMENTAL REVENUES</b>									
<b>Municipal Aid Estimates per CCM as of February 20,2019</b>									
10-3000-320	Homeland Security Grant	2,500	1,660	1,500			1,530	30	2.00%
10-3000-352	Education Equalization (ECS) Grant	2,561,439	2,236,816	2,409,369	1,204,684	27,317	2,270,587	(138,782)	-5.76%
10-3800-353	Special Education Grant (Excess Cost)	300,000	275,867	150,000	124,560		150,000	-	0.00%
10-3800-354	School Transportation Grant	0		0			0	-	#DIV/0!
10-3000-362	Circuit Breaker Elderly Tax Relief	30,000		0			0	-	#DIV/0!
10-3000-364	Disabled Personal Tax Grant	500	574	500	606	106	0	(500)	-100.00%
10-3000-365	Veterans Tax Relief	2,000	2,657	2,000	2,933	933	0	(2,000)	-100.00%
10-3000-367	Municipal Revenue Sharing	160,179		0			0	-	#DIV/0!
10-3000-368	Municipal Projects Grant	0	46,015	26,763			26,763	-	0.00%
10-3000-368	Municipal Stabilization Grant	0		28,393	28,393		28,393	-	0.00%
10-3000-382	PILOT - State- Owned Property	4,397	153	3,666	3,666		3,666	-	0.00%
10-3000-383	Pequot-Mohegan Fund Grant	19,213	19,213	4,857	1,619		4,857	-	0.00%
10-3700-755	School Const Bond Pmt Reimb	7,070	27,497	6,940			0	(6,940)	-100.00%
10-3000-685	LoCIP reimbursement	150,925	0	45,578		(45,478)	234,946	189,368	415.48%
10-3000-686	STEAP reimbursement	0		0				-	#DIV/0!
10-3800-757	School Security Project Reimbursement	0		0			57,371	57,371	#DIV/0!
	<b>TOTAL INTERGOVERNMENT</b>	<b>3,238,223</b>	<b>2,610,451</b>	<b>2,679,566</b>	<b>1,366,461</b>	<b>(17,122)</b>	<b>2,778,113</b>	<b>98,547</b>	<b>3.68%</b>



# TOWN OF COLUMBIA FY 19-20 BUDGET

## REVENUES

Date: 03/27/2019

	Description	2017-2018 Budget	2017-2018 Actual	2018-2019 Budget	2018-2019 Actual as of 03/22/2019	2018-2019 Projected Variance	2019-2020 Proposed	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>CHARGES FOR SERVICES</b>									
Multiple-410	Notary Fees	300	306	300	280		325	25	8.33%
Multiple-411	Photocopy Fees	5,300	5,227	5,000	3,168		5,000	-	0.00%
10-3134-416	Town Clerk Fees	3,500	5,508	3,500	2,887		4,000	500	14.29%
10-3250-417	Senior Van Donations	1150	521	1150	771		1150	-	0.00%
10-3510-413	Planning & Zoning Fees	2,000	2,150	2,000	450		2,000	-	0.00%
10-3520-415	Inland/wetland Fees	3,000	2,675	3,000	1,355		3,000	-	0.00%
10-3550-414	Zoning Board of Appeals	1,500	2,025	1,500	1,150		1,500	-	0.00%
	<b>TOTAL SERVICES</b>	<b>16,750</b>	<b>18,412</b>	<b>16,450</b>	<b>10,062</b>	<b>0</b>	<b>16,975</b>	<b>525</b>	<b>3.19%</b>
<b>MISCELLANEOUS</b>									
10-3000-611	Interest on Investments	15,000	94,961	30,000	72,567	50,000	75,000	45,000	150.00%
10-3000-642	Bid and Spec Fees	500	0	0			0	-	#DIV/0!
10-3000-660	Telecommunication Prop Relief	12,000	9,778	8,000			8,000	-	0.00%
10-3000-690	Miscellaneous	10,000	8,920	8,000	3,750		8,000	-	0.00%
10-3112-412	Passport Fees	1,200	2,620	1,200	1,960	700	2,000	800	66.67%
10-3112-500	Court Judgments	0		0			0	-	#DIV/0!
10-3310-510	Court fines	3,000	1,775	2,000	1,425		2,000	-	0.00%
10-3350-622	Boating Fees	500	2,050	500	200		500	-	0.00%
10-3420-625	Transfer Station Fees	25,000	29,093	25,000	16,374		26,000	1,000	4.00%
10-3420-626	Transfer Station Stickers	35,000	43,195	35,000	6,240		38,000	3,000	8.57%
10-3570-650	State Fees-Land Use Dept	200	302	200	108		200	-	0.00%
10-3640-623	Beach Use Fees	30,000	32,453	30,000	11,602		30,000	-	0.00%
10-3800-680	Preschool Tuition Fees	35,000	44,336	35,000	43,554	8,000	40,000	5,000	14.29%
Multiple-621	Facilities Rental	2,000	2,900	2,000	1,300		2,000	-	0.00%
	<b>TOTAL MISC</b>	<b>169,400</b>	<b>272,384</b>	<b>176,900</b>	<b>159,080</b>	<b>58,700</b>	<b>231,700</b>	<b>54,800</b>	<b>30.98%</b>
<b>TRANSFER IN FROM RECREATION</b>		<b>10,000</b>	<b>16,480</b>	<b>10,000</b>	<b>-</b>	<b>2,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL GENERAL FUND RESOURCES</b>		<b>17,306,375</b>	<b>17,442,548</b>	<b>17,038,156</b>	<b>15,779,164</b>	<b>266,378</b>	<b>3,268,688</b>	<b>155,872</b>	<b>5.01%</b>
								Note: Variances exclude current Property Taxes	



# TOWN OF COLUMBIA FY 19-20 BUDGET

## REVENUES

Date: 03/27/2019

	Description	2017-2018 Budget	2017-2018 Actual	2018-2019 Budget	2018-2019 Actual as of 03/22/2019	2018-2019 Projected Variance	2019-2020 Proposed	\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	% Variance b/t FY 19/20 proposed & FY 18/19 budgeted
<b>OTHER REVENUES</b>									
<b>DOG FUND</b>									
30-3134-224	Dog License Fees	1,200	1,647	1,200	281		1,200	-	0.00%
30-3134-225	Dog License Surcharge	60	53	60	50		60	-	0.00%
30-3360-421	Redemption and Sale of Dogs	40	145	40	20		40	-	0.00%
<b>TOTAL DOG FUND</b>		<b>1,300</b>	<b>1,845</b>	<b>1,300</b>	<b>351</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	1,000	10,006	4,500	22,825	20,000	20,000	15,500	344.44%
<b>TOTAL MISC RESERVE FUNDS</b>		<b>1,000</b>	<b>10,006</b>	<b>4,500</b>	<b>22,825</b>	<b>20,000</b>	<b>20,000</b>	<b>15,500</b>	<b>344.44%</b>
<b>RECREATION FUND</b>									
29-3270-Multiple	Recreation Revenue	10,000	16,480	10,000	12,223	2,000	10,000	-	0.00%
<b>MISCELLANEOUS STATE FUNDS</b>									
41-3410-756	Town Aid Road Grant	205,463	205,387	205,387	102,779		205,558	171	0.08%
<b>TOTAL FOR MISC STATE FUNDS</b>		<b>205,463</b>	<b>205,387</b>	<b>205,387</b>	<b>102,779</b>	<b>-</b>	<b>205,558</b>	<b>171</b>	<b>0.08%</b>
<b>TOTAL OTHER REVENUES</b>		<b>217,763</b>	<b>233,718</b>	<b>221,187</b>	<b>138,178</b>	<b>22,000</b>	<b>236,858</b>	<b>15,671</b>	<b>7.08%</b>
<b>GRAND TOTAL RESOURCES</b>		<b>17,524,138</b>	<b>17,676,266</b>	<b>17,259,343</b>	<b>15,917,342</b>	<b>288,378</b>	<b>3,505,546</b>	<b>171,543</b>	<b>5.15%</b>
				(Total 18/19 Revenue Budget Without Current Property Tax =\$3,334,003)					
					NOTE: This does not include Current Year Property tax. This figure is calculated on the mill rate page.				



# COLUMBIA BOARD OF EDUCATION FY 19-20 BUDGET

## STATE AND FEDERAL GRANTS

Date 03/27/2019

Grant Name	Designated Use of Grant Funds	2017-2018 Actual Amount	2018-2019 Budgeted Amount	2018-2019 Unbudgeted Amount	2018-2019 Total Budget	2018-2019 Actual & Encumbrances as of 03/01/2019	2019-2020 Budgeted Amount	Variance from Prior Year Budget	% Change
Title I	Noncertified Salary	42,018.00	49,547.00		49,547.00	29,728	26,926.00		
	<b>Total</b>	<b>42,018.00</b>	<b>49,547.00</b>	-	<b>49,547.00</b>	<b>29,728</b>	<b>26,926.00</b>	<b>(22,621.00)</b>	<b>-45.66%</b>
Title II, Part A	Professional Services	10,786.00	10,171.00			3,749	9,483.00		
	<b>Total</b>	<b>10,786.00</b>	<b>10,171.00</b>	-	-	<b>3,749</b>	<b>9,483.00</b>	<b>(688.00)</b>	<b>-6.76%</b>
Title IV <i>(See Note #4 below)</i>	Professional Services	10,000.00		10,000.00	10,000.00	1,219	10,000.00		
	<b>Total</b>	<b>10,000.00</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	<b>1,219</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>#DIV/0!</b>
IDEA B, Part 611 <i>(See Note #2 below)</i>	Noninstructional Salary								
	Instructional Salary	113,185.00	110,000.00	2,698.00	112,698.00	67,619	110,000.00		
	Pupil Transportation		2,000.00	(2,000.00)	-				
	Instructional Supplies				-				
	Other Supplies				-				
	<b>Total</b>	<b>113,185.00</b>	<b>112,000.00</b>	<b>698.00</b>	<b>112,698.00</b>	<b>67,619</b>	<b>110,000.00</b>	<b>(2,000.00)</b>	<b>-1.79%</b>
IDEA B, Part 619 <i>(See Note #2 below)</i>	Noncertified Salary	4,899.00	4,000.00	983.00	4,983.00	2,990	4,500.00		
	Transportation		1,000.00	(1,000.00)	-				
	<b>Total</b>	<b>4,899.00</b>	<b>5,000.00</b>	<b>(17.00)</b>	<b>4,983.00</b>	<b>2,990</b>	<b>4,500.00</b>	<b>(500.00)</b>	<b>-10.00%</b>
Rural Education Achievement Program <i>(See Note #1 below)</i>	Technology Equipment	11,970.92	36,103.00	(9,528.92)	26,574.08	26,574	-		
	Technology Equipment 18/19 Award	8,183.84			-				
	19/20 Award	34,301.00		37,135.00	37,135.00	18,053	19,082.00		
	19/20 Estimated Award				-		35,000.00		
	<b>Total</b>	<b>54,455.76</b>	<b>36,103.00</b>	<b>27,606.08</b>	<b>63,709.08</b>	<b>44,627</b>	<b>54,082.00</b>	<b>17,979.00</b>	<b>49.80%</b>
Adult Education <i>(See Note #3 below)</i>	Adult Education Tuition	2,159.00	2,000.00	219.00	2,219.00	1,467	2,396.00		
	<b>Total</b>	<b>2,159.00</b>	<b>2,000.00</b>	<b>219.00</b>	<b>2,219.00</b>	<b>1,467</b>	<b>2,396.00</b>	<b>396.00</b>	<b>19.80%</b>
	<b>Total Grants</b>	<b>237,502.76</b>	<b>214,821.00</b>	<b>38,506.08</b>	<b>243,156.08</b>	<b>151,399</b>	<b>217,387.00</b>		

**NOTES:**

- (1) In fall 2018, received notice that the new REAP award was \$37,135. Award for 19/20 may not be received until July 2019. Budget is an estimate.
- (2) The state is requiring that IDEA grants be spent in first year of award. For the 2019-2020 budget needed to estimate grant award.
- (3) Estimate of 2019-2020 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 19-20 BUDGET

## CAPITAL BUDGET & CAPITAL RESERVE FUND PLAN

Date: 03/27/2019

ACCT#	DESCRIPTION	2017-2018 Balance	2018-2019 Budget Appropriation	18-19 Add'l Appropriation /Transfer	2018-2019 YTD Spent/ Encumbered as of 03/22/2019	2018-2019 Anticipated Spending	2018-2019 Projected Ending Balance	2019-2020 Budget Appropriation	07-01-2019 Projected Balance	2019-2020 Projected Spending	2019-2020 Projected Spending Balance	2020-2021	2021-2022	2022-2023	2023-2024
<b>Board of Selectmen Capital Projects:</b>															
20-6187-001	Road resurfacing (entire town)	113,397	237,400		239,557	69,596	41,644	214,200	255,844	214,200	41,644	263,500	303,500		
20-6187-002	Hennequin Road drainage	67,880	25,000				92,880	17,000	109,880		109,880				
20-6187-003	Erdoni Road improvements	15,074					15,074	(10,000)	5,074	5,074	-				
20-6187-004	Box Culvert Replacement/Repair (Hunt Rd & Macht Rd)						-	175,000	175,000		175,000	175,000	75,000		
20-6188-001	Town Land Acquisition	3,396	(3,396)				-	-	-		-				
20-6189-001	Preliminary Design and Cost Estimate Account	2,400		5,000	6,316		1,084	10,000	11,084	10,000	1,084	10,000	10,000	10,000	10,000
20-6190-001	Rec Area Improvement Fund - REC PARK		195,000		37,598	64,150	93,252	100,000	193,252	193,252	-	195,000	180,000	170,000	20,000
20-6190-001	Rec Area Improvement Fund - BEACH							5,300	5,300	5,300	-	15,200			
20-6201-001	Revaluation	39,044	50,000				89,044	20,000	109,044	10,000	99,044	20,000	20,000	10,000	10,000
20-6202-007	Town-wide Network / Information Technology (IT)	6,489	7,000		5,998		7,491	-	7,491		7,491				
20-6205-001	DPW Equipment	86,903	(8,000)		15,908	55,000	7,995	126,500	134,495	41,500	92,995	141,000	101,000	95,000	110,000
20-6205-002	Transfer Station Upgrade	9,622	8,000		6,756	8,000	2,865	10,000	12,865	10,000	2,865	58,000	50,000	50,000	
20-6206-002	DPW Cap Improv - Buildings	346,768	166,500	21,500	474,134	50,000	10,634	89,000	99,634	69,000	30,634	85,000	78,200		
20-6206-007	Ron Szegda development rights payments	14,419			14,419		0	(0)	0		0				
20-6206-008	Bridge: Hop River Road		21,000				21,000	46,000	67,000		67,000	46,000	46,000	46,000	
20-6206-016	Bridge: Latham Hill/Synagogue Road (if on State's list)		15,000				15,000		15,000		15,000				
20-6208-005	Bridge: Roses Hill/Pucker Street replace (w/ Coventry)	4,894			176		4,718		4,718		4,718				
20-6208-019	Village Hill Bridge	25,599			23,268		2,332		2,332		2,332	Includes estimated Lebanon Reimbursement (60% of cost)			
20-6206-007	Flanders River Rd Bridge Deck	1	(1)				-		-		-				
20-6208-001	Hazardous Tree Removal/Trimming			50,000	50,000		-	25,000	25,000	25,000	-	25,000	25,000	25,000	25,000
20-6206-017	Senior Center Furnishings	1,089	5,000		4,800		1,289	4,000	5,289	4,000	1,289	61,000			
20-6208-021	Senior Transportation Van	5,289	(5,289)												
20-6388-013	Open Space Land Acquisition	263,501			115,150		148,351		148,351		148,351				
20-6403-006	CVFD Capital Projects	16,806	150,000		16,807		149,999	150,000	299,999		299,999	150,000	150,000	100,000	
20-6206-999	Cap Project Reserve - Future Projs						-		-		-				
20-6208-013	Hop River State Park Trail Project (100% State Funded) Projected start in Spring 2021.	2,200,000					2,200,000	(2,200,000)	-			State is fully funding project 100% without invoicing and reimbursing the Town.			
<b>Columbia Board of Education Capital Projects:</b>															
20-6206-010	HWP: Floor replacement/repair	5,711					5,711	5,000	10,711	10,000	711	15,000	15,000	15,000	
20-6206-011	HWP: Window replacement/repair	12,496					12,496		12,496	12,000	496	10,000	10,000	10,000	
20-6206-019	HWP: Ceiling tile replacement	12,500					12,500		12,500		12,500	10,000	10,000		
20-6206-020	HWP: Fire alarm						-		-		-				
20-6206-022	HWP: Cafe Bleacher/Storage	33,749			20,333		13,416	(13,416)	(0)		(0)				
20-6206-024	HWP: Painting Wings/ Classrooms & Hallways	4,920					4,920	5,000	9,920	9,000	920	15,000	15,000	10,000	
20-6206-025	HWP: Install VOIP System/ Upgrade Servers	28,182			28,182		-		-		-	15,000			
20-6206-026	HWP: Emergency generator upgrade		30,000				30,000	40,000	70,000	70,000	-				
New	HWP: Water heater replacement/ upgrade						-		-		-	15,000	15,000		
New	HWP: School Security Project						-	125,510	125,510	125,510	-				
New	HWP: Truck purchase						-		-		-	20,000	20,000		
New	HWP: Install All-weather Track						-		-		-	50,000	50,000		
New	HWP: Driveway Repaving and Sidewalk Upgrade						-		-		-	25,000	50,000		
New	HWP: Cafeteria Dishwasher						-		-		-	6,000			
New	HWP: Sink Replacement						-		-		-	30,000	30,000		
New	HWP: Sewage Pump						-		-		-		15,000		
<b>Future Projects:</b>															
Future	Latham Hill Culverts: 2024-2025 (\$350,000 to \$450,000)														
Future	Public Works Garage (\$3,700,000)														
Future	Marine Patrol Boat Replacement in 2030 (\$30,000)														
<b>TOTAL</b>		<b>3,320,128</b>	<b>893,215</b>	<b>76,500</b>	<b>1,059,402</b>	<b>246,746</b>	<b>2,983,695</b>	<b>(1,055,906)</b>	<b>1,927,789</b>	<b>813,836</b>	<b>1,113,953</b>	<b>1,455,700</b>	<b>1,268,700</b>	<b>541,000</b>	<b>175,000</b>
<b>Breakdown:</b>															
Board of Selectman		1,022,570	863,215	76,500	1,010,887	246,746	704,652	982,000	1,686,652	587,326	1,099,326	1,244,700	1,038,700	506,000	175,000
Board of Education		97,558	30,000	-	48,515	-	79,043	162,094	241,137	226,510	14,627	211,000	230,000	35,000	-
<b>Net Board of Selectman and Board of Education</b>		<b>1,120,128</b>	<b>893,215</b>	<b>76,500</b>	<b>1,059,402</b>	<b>246,746</b>	<b>783,695</b>	<b>1,144,094</b>	<b>1,927,789</b>	<b>813,836</b>	<b>1,113,953</b>	<b>1,455,700</b>	<b>1,268,700</b>	<b>541,000</b>	<b>175,000</b>
Hop River State Trail Park Project - 100% Funded by State		2,200,000	-	-	-	-	2,200,000	(2,200,000)	-			State is fully funding project 100% without invoicing and reimbursing the Town.			

\$ Variance b/t FY 19/20 proposed & FY 18/19 budgeted	250,879
% Variance b/t FY 19/20 proposed & FY 18/19 budgeted	28.09%





# TOWN OF COLUMBIA FY 19-20 BUDGET

## GRANTS AND SUBSIDIES SUMMARY

Date: 03/27/2019

Dept #	Agency	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	\$ Change b/t FY 19-20 & FY 18-19	% Change b/t FY 19-20 & FY 18-19
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	100.00%
	Willimantic No-Freeze Shelter	500	500	500	0	100.00%
	Eastern CT Conservation District	500	500	500	0	0.00%
	<b>Total</b>			<b>4,000</b>		
240	NECASA Assessment	1,372	1,372	0	-1,372	-100.00%
250	Wind. Reg. Transit District	8,628	8,628	8,887	259	3.00%
	TVCCA Assessment	1,083	1,100	1,100	0	0.00%
	<b>Total</b>			<b>9,987</b>		
270	AHM Youth Services	42,889	44,176	45,501	1,325	3.00%
320	Columbia Volunteer Fire Dept.	193,550	197,550	197,550	0	0.00%
610	Columbia Lions Club	4,000	4,000	6,000	2,000	50.00%
620	Saxton B. Little Free Library	393,365	399,265	399,265	0	0.00%
630	Connecticut Federation of Lakes	150	150	150	0	0.00%
	<b>TOTAL</b>	<b>649,037</b>	<b>660,241</b>	<b>662,453</b>	<b>2,212</b>	<b>0.34%</b>

# TOWN OF COLUMBIA FY 19-20 BUDGET

Date 03/27/2019

## FY 18-19 ESTIMATED BEGINNING FUND BALANCES

	General Fund	Capital Fund	Dog Fund	Road Funds	Open Space Land Acq. Fund	Internal Svc Fund	Sr. Center	Rec. Prgrms	Szedga Farm	BOE Non-Lapsing Account	Land Record Fees	Total All Funds
<b>ACTUAL FUND BALANCE 6/30/18</b>	3,897,964	1,127,451	7,050	180,935	2,831	22,990	3,066	29,314	4,696	140,000	27,798	5,444,094
<b>UNASSIGNED FUND BALANCE</b>	3,497,964	1,120,128										
<b>FUND BALANCE DESIGNATED FOR FY 18-19</b>	400,000											
<b>NET FUND BALANCE 6/30/18</b>	3,897,964	1,120,128										
ASSIGNED / RESERVED FOR ENCUMBRANCES	(11,593)	7,323										(4,270)
NONSPENDABLE FUND BALANCE-PPD EXPENSES	(18,436)											(18,436)
PRIOR YEAR FUND BALANCE ADJUSTMENT												-
<b>AVAILABLE FUND BALANCE</b>	<b>3,867,935</b>	<b>1,127,451</b>	<b>7,050</b>	<b>180,935</b>	<b>2,831</b>	<b>22,990</b>	<b>3,066</b>	<b>29,314</b>	<b>4,696</b>	<b>140,000</b>	<b>27,798</b>	<b>5,421,388</b>
<b>FY 18-19 RESOURCES</b>												-
PROPERTY TAXES (BUDGETED)	13,925,340											13,925,340
INTERGOVERNMENTAL (BUDGETED)	2,679,566			205,387								2,884,953
OTHER REVENUE (BUDGETED)	423,250	4,500	1,300					10,000				439,050
FUNDS TRANSFERRED TO (BUDGETED)	10,000	883,666	10,000			10,000			8,880			922,546
REVENUE VARIANCE - ACTUAL VS BUDGET	266,378	20,000	-	171	30		3,105	22,053	20		3,490	315,247
ADDITIONAL TRANSFERS TO (During FY 18-19)		76,500										76,500
<b>TOTAL RESOURCES</b>	<b>21,172,469</b>	<b>2,112,117</b>	<b>18,350</b>	<b>386,493</b>	<b>2,861</b>	<b>32,990</b>	<b>6,171</b>	<b>61,367</b>	<b>13,596</b>	<b>140,000</b>	<b>31,288</b>	<b>23,985,024</b>
<b>FY 18-19 REQUIREMENTS</b>												-
Board of Selectmen Budget	3,907,627	1,074,348	13,242			10,000		10,000	8,880			5,024,097
Contingency	78,000											78,000
Debt Service	166,750											166,750
Board of Education Budget	12,610,633											12,610,633
<b>Total Original General Fund Budget</b>	<b>16,763,010</b>	<b>1,074,348</b>	<b>13,242</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,880</b>	<b>-</b>	<b>-</b>	<b>17,879,480</b>
Original Budgeted Transfers Out	675,146			237,400				10,000				922,546
Appropriation variance (actual vs. budget)	215,193											215,193
Expense variance (actual vs. budget)	(192,100)	231,800				(6,293)	1,215	10,540	(2,020)			43,143
Transfer variance (actual vs. budget)	76,500											76,500
<b>TOTAL OUTLAY</b>	<b>17,537,749</b>	<b>1,306,148</b>	<b>13,242</b>	<b>237,400</b>	<b>-</b>	<b>3,707</b>	<b>1,215</b>	<b>30,540</b>	<b>6,861</b>	<b>-</b>	<b>-</b>	<b>19,136,862</b>
<b>ESTIMATED FUND BALANCE 06/30/19</b>	<b>3,634,720</b>	<b>805,969</b>	<b>5,108</b>	<b>149,093</b>	<b>2,861</b>	<b>29,283</b>	<b>4,956</b>	<b>30,827</b>	<b>6,736</b>	<b>140,000</b>	<b>31,288</b>	<b>4,848,163</b>

# TOWN OF COLUMBIA FY 19-20 BUDGET

Date 03/27/2019

## FY 19-20 DEVELOPMENT OF AMOUNT TO BE RAISED BY TAXES

	General Fund	Capital Fund	Dog Fund	Road Funds	Open Space Land Acq. Fund	Internal Svc Fund	Sr. Center	Rec. Prgrms	Szedga Farm	BOE Non-Lapsing Accountn	Land Record Fees	Total All Funds
ESTIMATED FUND BALANCE 7/1/19	3,634,720	805,969	5,108	149,093	2,861	29,283	4,956	30,827	6,736	140,000	31,288	4,840,840
ESTIMATED FUNDS UNASSIGNED/UNDESIGNATED	3,054,720											3,054,720
ESTIMATED FUNDS AVAILABLE FOR EXPENDITURES	580,000	805,969	5,108	149,093	2,861	29,283	4,956	30,827	6,736	140,000	31,288	1,786,120
<b>FY 19-20 RESOURCES</b>												
INTERGOVERNMENTAL	2,778,113	-		205,558								2,983,671
OTHER	480,575	20,000	1,300					10,000				511,875
FUNDS TRANSFERRED TO	10,000	1,101,820	10,000			10,000			5,900			1,137,720
<b>TOTAL RESOURCES</b>	<b>3,268,688</b>	<b>1,121,820</b>	<b>11,300</b>	<b>205,558</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>5,900</b>		<b>-</b>	<b>4,633,266</b>
<b>AVAILABLE BALANCE PLUS RESOURCES</b>	<b>3,848,688</b>	<b>1,927,789</b>	<b>16,408</b>	<b>354,651</b>	<b>2,861</b>	<b>39,283</b>	<b>4,956</b>	<b>40,827</b>	<b>12,636</b>	<b>140,000</b>	<b>31,288</b>	<b>6,419,385</b>
<b>FY 19-20 REQUIREMENTS</b>												
Board of Selectmen Budget	4,031,736	813,836	12,876			10,000		10,000	3,900			4,882,348
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
Total Original General Fund Budget	17,045,770	813,836	12,876	-	-	10,000	-	10,000	3,900	-	-	17,896,382
Originally Budgeted Transfers Out	871,520	-	-	256,200	-	-						1,127,720
FUNDS RESERVED-FUTURE ACTIVITY		1,113,953	3,532	98,451	2,861	29,283	4,956	30,827	8,736	140,000	31,288	1,463,886
<b>TOTAL REQUIREMENTS</b>	<b>17,917,290</b>	<b>1,927,789</b>	<b>16,408</b>	<b>354,651</b>	<b>2,861</b>	<b>39,283</b>	<b>4,956</b>	<b>40,827</b>	<b>12,636</b>	<b>140,000</b>	<b>31,288</b>	<b>20,487,988</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>	<b>14,068,603</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>14,068,603</b>
2017 NET GRAND LIST (budget purposes)	486,906,745											
2018 NET GRAND LIST (budget purposes)	492,018,411											
Change from 2017 Net Grand List	5,111,666	1.05%										

	FY 18-19 VALUE OF ONE MILL	FY 18-19 COLLECTION RATE	FY 19-20 MILL RATE	PROPOSED VALUE OF ONE MILL	PROPOSED COLLECTION RATE FY 19-20	PROPOSED MILL RATE FY 19-20
<b>FY 19-20 PROPERTY TAX SUMMARY</b>	474,734.08	97.50%	29.33	479,717.95	97.50%	29.33

NOTE: 18/19 Amount to be Raised by Taxes = \$13,925,340

**Net Mill Increase (0)**  
**Percent Change 0%**

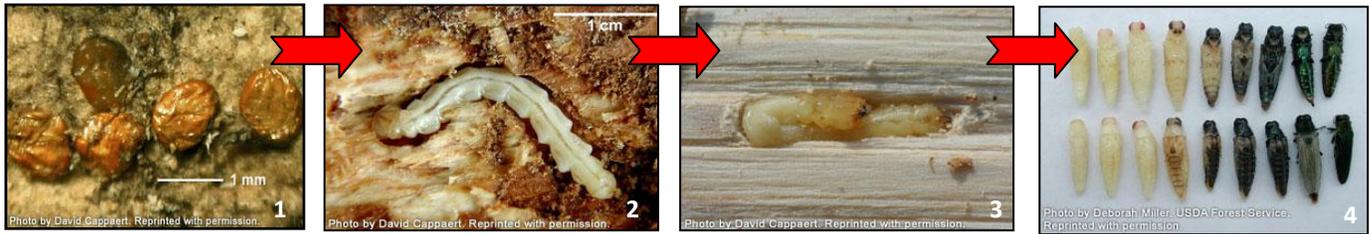
NOTE: 19-20 Mill Rate includes the use of \$580,000 from the general fund to minimize the mill rate increase in 2019-2020.



## QUICK REFERENCE GUIDE TO EMERALD ASH BORER

Emerald Ash Borer (EAB) is a wood-boring beetle. It feeds exclusively on all species of ash trees (*Fraxinus spp.*). In Connecticut's forests, there are green, white and black ash trees.

### LIFECYCLE OF EAB



The EAB lifecycle can take one or two years depending on environmental factors. 1. **EAB eggs** are laid in the crevices of ash tree bark during the summer, particularly in the crown of the tree where bark is thinnest. 2. **Larvae** burrow into the cambial layer under the bark, creating 's'-shaped serpentine galleries as they feed until late fall. 3. **Pre-pupal larvae** 'jackknife' into a self-created pupal chamber where they spend the winter. 4. In the spring, over a period of two to three weeks, **pupae** mature into adults. 5. **Adults** emerge from the tree May through June, creating a small **D-shaped exit hole** on the tree. Adults consume leaf tissue before flying, mating and eventually laying eggs. [www.emeraldashborer.info](http://www.emeraldashborer.info)

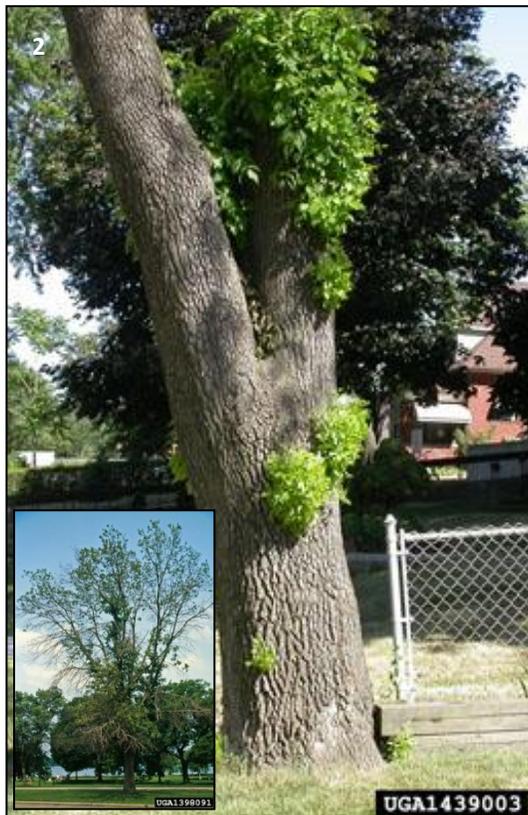
### IDENTIFYING ASH TREES



There are four identifying features of ash trees: 1. Compound **leaves** comprised of 7 to 11 leaflets, depending on specific variety; 2. **Twigs** are smooth, rigid, grayish in color and resemble 'bones'; 3. Deeply furrowed **bark** on mature trees; 4. **Opposite branching**, particularly obvious on newer growth.

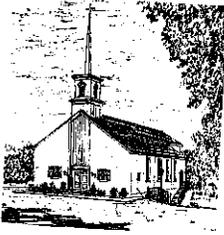
## IDENTIFYING EAB IN THE FIELD

Adult EAB may not be the most easily observed indicator of an infestation given their small size and the limited amount of time they are active outside of the tree. **EAB is more likely to be found either through a formal monitoring process or due to the damage it causes ash trees.**



If you suspect you have an infested tree, contact CT Agricultural Experiment Station: [CAES.StateEntomologist@ct.gov](mailto:CAES.StateEntomologist@ct.gov); 203-974-8474 For more up-to-date information: [www.emeraldashborer.info](http://www.emeraldashborer.info)





RECTORY  
228-3735  
HALL & CENTER  
228-3727

SAINT COLUMBA CHURCH  
P.O. Box 146  
COLUMBIA, CONNECTICUT 06237

March 25, 2019

To Whom It May Concern,

It is with great pleasure that the Community Connection Committee, on behalf of St. Columba Church, present the enclosed donation of \$750.00 to the Town of Columbia Fuel Assistance Fund, and \$300.00 to the Town of Columbia Food Pantry.

We are very blessed and delighted to give back to our local community with funds raised from our weekly Parishioner offerings and we hope our donation will help those in need in the Town of Columbia.

God Bless!

The St. Columba Church  
Community Connection Committee  
and

Reverend Michael Phillipino

RTE. 66

RTE. 87

# Columbia makes push to be sustainable town

LISA MASSICOTTE  
CHRONICLE STAFF WRITER

COLUMBIA — In joining the Sustainable CT movement, the Town of Columbia has followed Chaplin and Scotland along with more than 40 percent of Connecticut's

towns.

"We're looking forward to really rolling it out," said Columbia Town Administrator Mark Walter.

On March 14, the town registered for the statewide initiative Sustainable CT.

This initiative's mission is to "provide resources and tools to assist municipalities in implementing sustainability actions and advancing their programs for the benefit of all residents; and to certify and recognize municipalities for their ongoing sustainability achievements," according to Sustainable CT's website.

Once towns register to participate, they can pursue further certification through voluntarily completing actions.

This free program is composed of a total of 55 actions organized within 10 categories.

Some of the category themes are "thriving local economies," "strategic and inclusive public services" and "efficient physical infrastructure and operations."

For Columbia to receive bronze or silver certification, it will need to complete at least one action from nine categories.

So far, 17 towns have achieved bronze certification while five towns have a silver certification.

Currently, the town is not sure which exact actions they will strive to complete, but Walter is planning for a "big push" toward recycling.

He also wants to get all the town's boards and commissions to include sustainability regarding their goals for the town.

"It's going to be a big effort to communicate what's

changing in the world of recycling and this touches so many boards and commissions," Walter said.

Andrea Drabicki, who is on the town's environmental action committee, was selected to chair Columbia's sustainability team.

"It's an exciting time to join Sustainable CT, which proposes a lot of opportunities to us," Drabicki said. "Columbia deeply cares about preserving its rural character and safeguarding its land, air and water and those goals come from our plan of conservation and development."

Sustainable CT's development was led by the Institute for Sustainable Energy at Eastern Connecticut State University, in partnership with the Connecticut Conference of Municipalities.

The Common Sense Fund,

the Emily Hall Tremaine Foundation and the Hampshire Foundation also assisted in funding the initiative.

"We're waiting to get through this budget season and then we will start our kickoff, where we will be meeting with our department heads and chairmen of the boards and commissions," Walter said. "Mainly to bring synergy to what we're trying to do to help improve the town's effort in working on the environment and improving communication to the residents."

Once the meetings are underway, the town will be able to decide and plan to tackle the first actions they choose to complete while pursuing Sustainable CT certification.

Follow Lisa Massicotte on Twitter - @LMassicotteTC

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