

TOWN OF CHESHIRE
OPERATING BUDGET
LIST OF OBJECTS OF EXPENDITURE

OBJECT CODE

CLASSIFICATION

PERSONAL SERVICES

5101	Elected Officials
5102	Permanent Full Time
5103	Permanent Part Time
5104	Temporary Full/Part Time
5105	Overtime
5106	Performance Awards/Salary Differential
5107	Salary Adjustment
5108	Other

SUPPLIES & SERVICES

5201	Office Supplies
5202	Building Materials & Supplies
5203	Automotive & Equipment Supplies
5204	Program Materials & Supplies
5205	Postage
5206	Advertising
5207	Printing
5208	Gasoline & Diesel Fuel
5209	Personnel Expenses
5210	Training Expenses
5211	Reference Material
5212	Other

UTILITIES

5301	Telephone
5302	Electricity
5303	Gas
5304	Heating Oil
5305	Water

CONTRACTED SERVICES

5401	Consultants
5402	Construction
5403	Automotive & Equipment Maintenance
5404	Building & Property Maintenance
5405	Rentals / Leases
5406	Data Processing
5407	Secretarial Services
5408	Program Services
5409	Other
5411	Transportation - Contracted Services

OBJECT CODE

CLASSIFICATION

PROFESSIONAL EXPENSE

5501	Membership Dues
5502	Meetings, Conferences, & Seminars
5503	Automobile Allowance
5504	Other

EQUIPMENT

5601	Tools
5602	Office Equipment
5603	Other Equipment
5604	Haz Mat Equipment

MISCELLANEOUS

5701	General Insurance
5702	Medical & Life Insurance
5703	Worker's Compensation
5704	Social Security
5705	Unemployment Compensation
5706	Pensions
5707	Contingency
5708	Education
5709	Debt Service Payments
5710	Other
5711	Emergency Repair Work
5712	Legal Settlement
5713	Due To
5715	Capital Project Fund Transfer
5720	Retirement – Town Pension
5721	Retirement – Police Pension
5722	Retirement – 457 Town Defined Contribution
5723	Retirement – 401 Police Defined Contribution
5724	Retirement – Other Pension Expense

**PROPOSED FY 26-27 OPERATING BUDGET DETAIL
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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$42,241	\$43,700	\$46,621	\$53,430	\$53,430		\$9,730	22.27%
DEPT TOTAL	\$42,241	\$43,700	\$46,621	\$53,430	\$53,430		\$9,730	22.27%

THIS DEPARTMENT INCLUDES:
10010 - TOWN COUNCIL



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN COUNCIL - 10010								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$32	\$300	\$672	\$500	\$500	MISC OFFICE SUPPLIES \$500	\$200	66.67%
5206 ADVERT	\$13,814	\$12,000	\$14,000	\$15,000	\$15,000	LEGAL NOTICES \$15,000	\$3,000	25.00%
5207 PRINTING	\$1,957	\$2,100	\$2,164	\$2,300	\$2,300	EXPLANATORY TEXT; MISC PRINTING \$2,300	\$200	9.52%
5212 OTHER	\$574	\$1,000	\$750	\$6,000	\$6,000	REFRESHMENTS FOR MEETINGS, COUNCIL EVENTS VOLUNTEERS HOLIDAY RECEPTION \$1,000 \$5,000	\$5,000	500.00%
SUBTOTAL 52	\$16,377	\$15,400	\$17,586	\$23,800	\$23,800		\$8,400	54.55%
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$9,575	\$11,000	\$11,000	\$11,330	\$11,330	CLERK OF COUNCIL \$11,330	\$330	3.00%
5409 OTHER	\$15,494	\$17,000	\$17,000	\$18,000	\$18,000	VIDEO OF MEETINGS, BROADCASTING AND PROGRAMMING, LIVE STREAMING, EQUIPMENT \$18,000	\$1,000	5.88%
SUBTOTAL 54	\$25,069	\$28,000	\$28,000	\$29,330	\$29,330		\$1,330	4.75%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$700	\$0	\$0	\$0	\$0	MEETINGS, CONFERENCES \$0	\$0	0.00%
SUBTOTAL 55	\$700	\$0	\$0	\$0	\$0		\$0	0.00%
56 EQUIPMENT								
5603 OTR EQUIP	\$96	\$300	\$1,035	\$300	\$300	MISC. EQUIPMENT \$300	\$0	0.00%
SUBTOTAL 56	\$96	\$300	\$1,035	\$300	\$300		\$0	0.00%
TOTAL	\$42,241	\$43,700	\$46,621	\$53,430	\$53,430		\$9,730	22.27%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$440,569	\$481,562	\$457,533	\$495,350	\$501,591		\$20,029	4.16%
TOTAL NON-SALARIES	\$26,258	\$19,300	\$21,620	\$22,800	\$22,800		\$3,500	18.13%
DEPT TOTAL	\$466,827	\$500,862	\$479,153	\$518,150	\$524,391		\$23,529	4.70%

<p>THIS DEPARTMENT INCLUDES: 10020 - TOWN MANAGER</p>
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TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

TOWN MANAGER - DEPARTMENT 10020

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Manager	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Manager	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Community Engagement & Grants Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Management Specialist	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	4	4.00	4	4.00	4	4.00	4	4.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020								
51 PERSONNEL SERVICES								
5102 PFT	\$438,374	\$471,754	\$455,449	\$484,728	\$490,787	TOWN MANAGER \$196,150 ASSISTANT TOWN MANAGER E-5 \$133,575 MANAGEMENT SPECIALIST E-2 \$84,000 COMMUNITY ENGAGEMENT & GRANTS COORDINATOR N-4 \$77,062	\$19,033	4.03%
5106 SAL AWARD	\$650	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$0	0.00%
5107 SAL ADJST	\$1,545	\$9,808	\$2,084	\$10,622	\$10,804	SALARY ADJUSTMENT (26-27) \$8,840 27TH PAYROLL ACCRUAL \$1,964	\$996	10.15%
SUBTOTAL 51	\$440,569	\$481,562	\$457,533	\$495,350	\$501,591		\$20,029	4.16%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$807	\$1,000	\$750	\$1,000	\$1,000	OFFICE AND BUDGET SUPPLIES \$1,000	\$0	0.00%
5203 A/E SUPPLI	\$117	\$600	\$500	\$600	\$600	TONER FOR PRINTERS \$600	\$0	0.00%
5206 ADVERT	\$0	\$200	\$500	\$200	\$200	ADVERTISING \$200	\$0	0.00%
5207 PRINTING	\$0	\$100	\$100	\$100	\$100	STATIONERY \$100	\$0	0.00%
5209 PER SERV	\$1,210	\$300	\$300	\$300	\$300	PERSONNEL EXPENSE \$300	\$0	0.00%
5211 REF MATER	\$298	\$200	\$300	\$500	\$500	PROFESSIONAL & ICMA PUBLICATIONS, NEWSPAPERS \$500	\$300	150.00%
5212 OTHER	\$1,477	\$500	\$1,000	\$1,000	\$1,000	MISC OFFICE EXPENSE \$1,000	\$500	100.00%
SUBTOTAL 52	\$3,910	\$2,900	\$3,450	\$3,700	\$3,700		\$800	27.59%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$7,400	\$0	\$0	\$0	\$0	CONSULTANT \$0	\$0	0.00%
SUBTOTAL 54	\$7,400	\$0	\$0	\$0	\$0		\$0	0.00%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,487	\$2,400	\$2,400	\$2,600	\$2,600	CTCMA AND ICMA DUES \$2,600	\$200	8.33%
5502 MTGS CONF	\$3,662	\$5,000	\$3,270	\$4,000	\$4,000	CTCMA, CCM, ICMA MEETINGS AND WORKSHOPS \$4,000	\$(1,000)	(20.00)%
5503 AUTO ALLW	\$9,667	\$8,000	\$12,000	\$12,000	\$12,000	AUTO ALLOWANCE \$12,000	\$4,000	50.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020								
<i>SUBTOTAL 55</i>	\$14,816	\$15,400	\$17,670	\$18,600	\$18,600		\$3,200	20.78%
56 EQUIPMENT								
5602 OFF EQUIP	\$133	\$1,000	\$500	\$500	\$500	FURNITURE, STORAGE, EQUIPMENT	\$(500)	(50.00)%
<i>SUBTOTAL 56</i>	\$133	\$1,000	\$500	\$500	\$500		\$(500)	(50.00)%
TOTAL	\$466,827	\$500,862	\$479,153	\$518,150	\$524,391		\$23,529	4.70 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$218,719	\$225,721	\$168,961	\$239,446	\$239,446		\$13,725	6.08%
TOTAL NON-SALARIES	\$4,450	\$3,100	\$40,350	\$2,600	\$2,600		\$(500)	(16.13)%
DEPT TOTAL	\$223,169	\$228,821	\$209,311	\$242,046	\$242,046		\$13,225	5.78%

THIS DEPARTMENT INCLUDES:
10025 - HUMAN RESOURCES



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

HUMAN RESOURCES - DEPARTMENT 10025

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Human Resources Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Human Resources Generalist I	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	2	2.00	2	2.00	2	2.00	2	2.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HUMAN RESOURCES - 10025									
51 PERSONNEL SERVICES									
5102 PFT	\$217,878	\$218,360	\$156,106	\$230,549	\$230,549	HUMAN RESOURCES DIRECTOR	\$148,000	\$12,189	5.58%
						E-5			
						HUMAN RESOURCES GENERALIST I N-4	\$82,549		
5105 OVERTIME	\$17	\$500	\$12,000	\$1,000	\$1,000	OVERTIME	\$1,000	\$500	100.00%
5107 SAL ADJST	\$825	\$6,861	\$855	\$7,897	\$7,897	SALARY ADJUSTMENT (26-27)	\$6,917	\$1,036	15.10%
						27TH PAYROLL ACCRUAL	\$980		
<i>SUBTOTAL 51</i>	<i>\$218,719</i>	<i>\$225,721</i>	<i>\$168,961</i>	<i>\$239,446</i>	<i>\$239,446</i>		<i>\$13,725</i>	<i>6.08%</i>	
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$756	\$1,000	\$1,000	\$500	\$500	OFFICE SUPPLIES	\$500	\$(500)	(50.00)%
5209 PER SERV	\$288	\$100	\$100	\$100	\$100	PERSONNEL EXPENSES	\$100	\$0	0.00%
5210 TRAIN EXP	\$0	\$1,500	\$1,250	\$1,500	\$1,500	HR APPLICABLE TRAINING	\$1,500	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$1,044</i>	<i>\$2,600</i>	<i>\$2,350</i>	<i>\$2,100</i>	<i>\$2,100</i>		<i>\$(500)</i>	<i>(19.23)%</i>	
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$0	\$0	\$37,500	\$0	\$0	CONSULTANTS	\$0	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$0</i>	<i>\$37,500</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$494	\$500	\$500	\$500	\$500	NPELRA & SHRM DUES	\$500	\$0	0.00%
5502 MTGS CONF	\$535	\$0	\$0	\$0	\$0	MEETINGS AND CONFERENCES	\$0	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$1,029</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>		<i>\$0</i>	<i>0.00%</i>	
56 EQUIPMENT									
5602 OFF EQUIP	\$2,377	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0	0.00%
<i>SUBTOTAL 56</i>	<i>\$2,377</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$223,169	\$228,821	\$209,311	\$242,046	\$242,046		\$13,225	5.78 %	

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$389,887	\$280,000	\$360,000	\$295,000	\$295,000		\$15,000	5.36%
DEPT TOTAL	\$389,887	\$280,000	\$360,000	\$295,000	\$295,000		\$15,000	5.36%

THIS DEPARTMENT INCLUDES:

10030 - TOWN ATTORNEY



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN ATTORNEY - 10030								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$389,887	\$280,000	\$360,000	\$295,000	\$295,000	LEGAL FEES - TOWN ATTY, LABOR ATTY, SPECIAL COUNSEL HEARING OFFICER	\$291,400 \$3,600	\$15,000 5.36%
<i>SUBTOTAL 54</i>	<i>\$389,887</i>	<i>\$280,000</i>	<i>\$360,000</i>	<i>\$295,000</i>	<i>\$295,000</i>		<i>\$15,000</i>	<i>5.36%</i>
TOTAL	\$389,887	\$280,000	\$360,000	\$295,000	\$295,000		\$15,000	5.36 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$195,803	\$209,460	\$208,509	\$221,377	\$221,377		\$11,917	5.69%
TOTAL NON-SALARIES	\$74,190	\$72,800	\$67,320	\$98,600	\$98,050		\$25,250	34.68%
DEPT TOTAL	\$269,993	\$282,260	\$275,829	\$319,977	\$319,427		\$37,167	13.17%

THIS DEPARTMENT INCLUDES:

10040 - TOWN CLERK



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

TOWN CLERK - DEPARTMENT 10040

*Key: FT = Full Time (5101 and 5102)
 RPT = Regular Part Time (5103)
 IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
 FTE = Full Time Equivalent – based on 35 hours per week*

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040								
51 PERSONNEL SERVICES								
5101 ELECTED	\$93,062	\$95,687	\$95,570	\$98,319	\$98,319	TOWN CLERK (ELECTED) \$98,319	\$2,632	2.75%
5102 PFT	\$100,834	\$107,647	\$111,025	\$120,906	\$120,906	DEPUTY TOWN CLERK TH-7 \$61,322 ASSISTANT TOWN CLERK TH-3 \$59,584	\$13,259	12.32%
5105 OVERTIME	\$586	\$1,500	\$250	\$250	\$250	OVERTIME \$250	\$(1,250)	(83.33)%
5106 SAL AWARD	\$561	\$814	\$812	\$908	\$908	SALARY DIFF/PERFORMANCE AWARDS \$908	\$94	11.55%
5107 SAL ADJST	\$761	\$3,812	\$852	\$994	\$994	27TH PAYROLL ACCRUAL \$994	\$(2,818)	(73.92)%
<i>SUBTOTAL 51</i>	<i>\$195,803</i>	<i>\$209,460</i>	<i>\$208,509</i>	<i>\$221,377</i>	<i>\$221,377</i>		<i>\$11,917</i>	<i>5.69%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,297	\$1,800	\$1,800	\$1,800	\$1,800	OFFICE SUPPLIES \$1,800	\$0	0.00%
5204 PRG MAT	\$1,150	\$1,500	\$1,500	\$1,500	\$1,250	PROGRAM MATERIALS - VITALS, OUT OF TOWN CODE OF ORD. SUPPORT FEE & WEB HOST, NOTARY STAMPS \$1,250	\$(250)	(16.67)%
5206 ADVERT	\$949	\$2,000	\$2,000	\$2,500	\$2,200	ADVERTISING / LEGAL NOTICES \$2,200	\$200	10.00%
5207 PRINTING	\$14,911	\$13,800	\$13,220	\$40,300	\$40,300	TONER \$300 STATIONERY \$600 CODE OF ORDINANCES \$2,000 SUBSCRIPTION \$37,300 ELECTION SUPPLIES \$37,300 VITAL PAPER \$100	\$26,500	192.03%
5209 PER SERV	\$125	\$300	\$300	\$300	\$300	PERSONNEL EXPENSES - NOTARY CERTIFICATE APPLICATIONS / RENEWALS, CMC APP FEE MMC APP FEE \$300	\$0	0.00%
5210 TRAIN EXP	\$920	\$1,200	\$1,200	\$1,200	\$1,200	TRAINING EXPENSES - TOWN CLERK SCHOOL, SEMINARS \$1,200	\$0	0.00%
5211 REF MATER	\$52	\$100	\$100	\$100	\$100	SUBSCRIPTIONS, REPORTS \$100	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$19,404</i>	<i>\$20,700</i>	<i>\$20,120</i>	<i>\$47,700</i>	<i>\$47,150</i>		<i>\$26,450</i>	<i>127.78%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$100	\$100	\$100	\$100	EQUIPMENT MAINTENANCE \$100	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040								
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$1,644	\$1,700	\$1,800	\$1,800	\$1,800	RENTS / LEASES - STORAGE OF LAND RECORD BACKUPS	\$100	5.88%
5409 OTHER	\$49,518	\$47,000	\$42,100	\$45,800	\$45,800	TONER VITALS BINDERS COMMISSION BOOKS VITAL PAPER - VAULT COPY LR LABELS RECEIPT PAPER LR BOOKS DIGITIZING OVERAGE TO GRANT FUNDS FILMING LR MAP STRIPS RESTORE / REPLACE DAMAGED VITAL RECORDS BOOKS LAND RECORDS SYSTEM	\$(1,200)	(2.55)%
SUBTOTAL 54	\$51,162	\$48,800	\$44,000	\$47,700	\$47,700		\$(1,100)	(2.25)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$895	\$900	\$800	\$800	\$800	DUES - IIMC, NEACTC, NHCTCA, CTCA	\$(100)	(11.11)%
5502 MTGS CONF	\$2,255	\$2,000	\$2,000	\$2,000	\$2,000	MEETINGS, SEMINARS AND CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$475	\$400	\$400	\$400	\$400	MILEAGE	\$0	0.00%
SUBTOTAL 55	\$3,625	\$3,300	\$3,200	\$3,200	\$3,200		\$(100)	(3.03)%
TOTAL	\$269,993	\$282,260	\$275,829	\$319,977	\$319,427		\$37,167	13.17 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$136,510	\$132,392	\$135,629	\$167,763	\$167,763		\$35,371	26.72%
TOTAL NON-SALARIES	\$19,109	\$32,100	\$26,165	\$42,000	\$40,700		\$8,600	26.79%
DEPT TOTAL	\$155,619	\$164,492	\$161,794	\$209,763	\$208,463		\$43,971	26.73%

THIS DEPARTMENT INCLUDES:

10050 - ELECTIONS



**TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET
STAFFING SUMMARY**

ELECTIONS - DEPARTMENT 10050

*Key: FT = Full Time (5101 and 5102)
RPT = Regular Part Time (5103)
IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
FTE = Full Time Equivalent – based on 35 hours per week*

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Registrar of Voters	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	0 RPT	0.00
Deputy Registrar of Voters	2 RPT	1.03	2 RPT	1.03	2 RPT	1.03	2 RPT	1.03	0 RPT	0.00
TOTALS	4	2.03	4	2.03	4	2.03	4	2.03	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050								
51 PERSONNEL SERVICES								
5101 ELECTED	\$43,569	\$53,662	\$53,662	\$55,272	\$55,272	REGISTRAR OF VOTERS (ELECTED) \$27,636 REGISTRAR OF VOTERS (ELECTED) \$27,636	\$1,610	3.00%
5103 PPT	\$37,027	\$39,527	\$42,884	\$42,756	\$42,756	DEPUTY REGISTRAR OF VOTERS \$21,378 DEPUTY REGISTRAR OF VOTERS \$21,378	\$3,229	8.17%
5105 OVERTIME	\$668	\$0	\$0	\$0	\$0	OVERTIME \$0	\$0	0.00%
5106 SAL AWARD	\$996	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$0	0.00%
5107 SAL ADJST	\$372	\$1,303	\$216	\$1,835	\$1,835	SALARY ADJUSTMENT (26-27) \$1,283 27TH PAYROLL ACCRUAL \$552	\$532	40.83%
5108 OTHER	\$53,878	\$37,900	\$38,867	\$67,900	\$67,900	STIPEND FOR "SPECIAL ELECTIONS" ELECTION OFFICIALS \$67,000 \$900	\$30,000	79.16%
SUBTOTAL 51	\$136,510	\$132,392	\$135,629	\$167,763	\$167,763		\$35,371	26.72%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,031	\$1,000	\$1,000	\$1,000	\$1,000	GENERAL OFFICE SUPPLIES, \$1,000	\$0	0.00%
5203 A/E SUPPLI	\$172	\$1,500	\$1,500	\$1,500	\$800	ELECTION SUPPLIES INCLUDING EARLY VOTING EXPENSES \$800	\$(700)	(46.67)%
5204 PRG MAT	\$2,535	\$500	\$750	\$750	\$750	PROGRAM MATERIALS \$750	\$250	50.00%
5206 ADVERT	\$0	\$0	\$415	\$0	\$0	ADVERTISING \$0	\$0	0.00%
5207 PRINTING	\$235	\$2,000	\$1,750	\$2,000	\$1,500	PRINTING \$1,500	\$(500)	(25.00)%
5209 PER SERV	\$3,938	\$3,200	\$3,200	\$3,200	\$3,200	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS \$3,200	\$0	0.00%
5210 TRAIN EXP	\$900	\$3,500	\$2,200	\$3,500	\$3,500	MODERATOR & POLL WORKER TRAINING \$3,500	\$0	0.00%
SUBTOTAL 52	\$8,812	\$11,700	\$10,815	\$11,950	\$10,750		\$(950)	(8.12)%
54 CONTRACTUAL SERVICES								

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050								
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$3,615	\$13,000	\$12,500	\$14,000	\$14,000	ANNUAL FIRMWARE LICENSE AND MAINTENANCE TABULATOR SCANNERS; HARDWARE MAINTENANCE AND SUPPORT FEES	\$1,000	7.69%
5409 OTHER	\$3,776	\$4,000	\$400	\$2,000	\$2,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	\$(2,000)	(50.00)%
SUBTOTAL 54	\$7,391	\$17,000	\$12,900	\$16,000	\$16,000		\$(1,000)	(5.88)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$261	\$200	\$300	\$350	\$350	ROVAC ASSOCIATION DUES	\$150	75.00%
5502 MTGS CONF	\$2,240	\$1,200	\$1,000	\$1,200	\$1,200	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	\$0	0.00%
5503 AUTO ALLW	\$99	\$500	\$350	\$500	\$400	MILEAGE	\$(100)	(20.00)%
SUBTOTAL 55	\$2,600	\$1,900	\$1,650	\$2,050	\$1,950		\$50	2.63%
56 EQUIPMENT								
5603 OTR EQUIP	\$307	\$1,500	\$800	\$12,000	\$12,000	FIRESAFE CABINETS AND CHAIRS	\$10,500	700.00%
SUBTOTAL 56	\$307	\$1,500	\$800	\$12,000	\$12,000		\$10,500	700.00%
TOTAL	\$155,619	\$164,492	\$161,794	\$209,763	\$208,463		\$43,971	26.73 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$596	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%
DEPT TOTAL	\$596	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10060 - PROBATE COURT



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PROBATE COURT - 10060									
57 MISC EXPENSE									
5710 OTHER	\$596	\$2,000	\$2,000	\$2,000	\$2,000	CONTRIBUTIONS	\$2,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$596</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>\$2,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$596	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,138,973	\$1,168,267	\$1,166,127	\$1,303,270	\$1,298,770		\$130,503	11.17%
TOTAL NON-SALARIES	\$1,555,000	\$1,756,025	\$1,692,881	\$1,900,315	\$1,879,815		\$123,790	7.05%
DEPT TOTAL	\$2,693,973	\$2,924,292	\$2,859,008	\$3,203,585	\$3,178,585		\$254,293	8.70%

THIS DEPARTMENT INCLUDES:

- 10071 - ACCOUNTING & TREASURY
- 10072 - COLLECTOR
- 10073 - ASSESSOR
- 10074 - AUDIT
- 10075 - GENERAL INSURANCE
- 10076 - INFORMATION TECHNOLOGY



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

FINANCE - DEPARTMENT 10070

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
ACCOUNTING/TREASURY										
Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Treasurer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Budget/Treasury Analyst	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Payroll/Benefits Administrator	1 FT	1.00	1 FT	1.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Accountant/Payables Coordinator	1 FT	1.00	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Assistant to Finance Director	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Accounting Assistant/Intern	1 PT	0.23	0 PT	0.00	0 PT	0.00	0 PT	0.00	0 PT	0.00
COLLECTOR OF REVENUE										
Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Collector	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Revenue Associate	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Revenue Associate	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	0 FT 0 RPT	0.00 0.00
ASSESSOR										
Assessor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	15	13.80	14	13.43	15	14.43	15	14.43	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071								
51 PERSONNEL SERVICES								
5102 PFT	\$646,560	\$644,835	\$663,531	\$731,305	\$731,305	FINANCE DIRECTOR/TREASURER E-5	\$152,853	\$86,470 13.41%
						DEPUTY FINANCE DIRECTOR E-3	\$123,981	
						DEPUTY TREASURER E-3	\$110,002	
						BUDGET/TREASURY ANALYST N-5	\$89,336	
						ASSISTANT TO DIRECTOR OF FINANCE TH-5	\$59,280	
						ACCOUNTANT/PAYABLE COORDINATOR TH-5	\$59,280	
						PAYROLL/BENEFITS ADMINISTRATOR TH-8	\$74,820	
						PAYROLL/BENEFITS ADMINISTRATOR TH-8 (NEW)	\$61,753	
5104 TPT	\$6,534	\$7,138	\$0	\$0	\$0	INTERN	\$0	\$(7,138) (100.00)%
5105 OVERTIME	\$25,756	\$31,000	\$36,000	\$31,000	\$27,000	OVERTIME	\$27,000	\$(4,000) (12.90)%
5106 SAL AWARD	\$4,100	\$4,750	\$4,100	\$2,150	\$2,150	SALARY DIFF/PERFORMANCE AWARDS	\$2,150	\$(2,600) (54.74)%
5107 SAL ADJUST	\$2,566	\$21,512	\$2,681	\$17,476	\$17,476	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$14,285 \$3,191	\$(4,036) (18.76)%
SUBTOTAL 51	\$685,516	\$709,235	\$706,312	\$781,931	\$777,931			\$68,696 9.69%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$2,810	\$4,100	\$3,550	\$3,750	\$3,750	VARIOUS OFFICE SUPPLIES	\$3,750	\$(350) (8.54)%
5203 A/E SUPPLI	\$0	\$0	\$100	\$100	\$100	A/E SUPPLIES - BARCODE SCANNER	\$100	\$100 0.00%
5206 ADVERT	\$0	\$250	\$250	\$250	\$250	ADVERTISING	\$250	\$0 0.00%
5207 PRINTING	\$2,056	\$2,150	\$2,000	\$2,150	\$2,150	PRINTING	\$2,150	\$0 0.00%
5209 PER SERV	\$0	\$100	\$100	\$100	\$100	PERSONNEL EXPENSE	\$100	\$0 0.00%
5211 REF MATER	\$52	\$360	\$360	\$360	\$360	CHESHIRE HERALD VARIOUS REFERENCE MATERIALS	\$60 \$300	\$0 0.00%
SUBTOTAL 52	\$4,918	\$6,960	\$6,360	\$6,710	\$6,710			\$(250) (3.59)%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$400	\$400	\$400	\$400	\$400	REPAIRS - SEALER/MAILER	\$400	\$0 0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$0	\$0	\$8,000	\$0	\$0	TEMPORARY SERVICES / CONSULTING	\$0	0.00%
SUBTOTAL 54	\$400	\$400	\$8,400	\$400	\$400		\$0	0.00%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,563	\$1,865	\$1,665	\$1,925	\$1,925	GFOACT MEMBERSHIP DUES (4) GFOA-NATIONAL MEMBERSHIP DUES (1) CSCPA MEMBERSHIP DUES (2) AICPA MEMBERSHIP DUES (2)	\$320 \$225 \$660 \$720	\$60 3.22%
5502 MTGS CONF	\$969	\$3,000	\$1,250	\$2,500	\$2,500	VARIOUS CPE / CONFERENCES / TRAINING	\$2,500	\$(500) (16.67)%
5503 AUTO ALLW	\$40	\$200	\$200	\$200	\$200	MILEAGE	\$200	\$0 0.00%
5504 OTHER	\$975	\$975	\$975	\$975	\$975	GFOA FINANCIAL STATEMENT AWARD GFOA BUDGET AWARD	\$530 \$445	\$0 0.00%
SUBTOTAL 55	\$3,547	\$6,040	\$4,090	\$5,600	\$5,600		\$(440)	(7.28)%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$0	\$2,000	\$1,750	\$1,750	OFFICE EQUIPMENT	\$1,750	\$1,750 0.00%
SUBTOTAL 56	\$0	\$0	\$2,000	\$1,750	\$1,750		\$1,750	0.00%
TOTAL	\$694,381	\$722,635	\$727,162	\$796,391	\$792,391		\$69,756	9.65 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072								
51 PERSONNEL SERVICES								
5102 PFT	\$194,424	\$176,165	\$187,055	\$225,135	\$225,135	COLLECTOR E-3 \$101,796 DEPUTY COLLECTOR TH-9 \$72,404 REVENUE ASSOCIATE TH-3 \$50,935	\$48,970	27.80%
5103 PPT	\$25,097	\$31,767	\$32,717	\$36,238	\$36,238	REVENUE ASSOCIATE TH-3 \$36,238	\$4,471	14.07%
5105 OVERTIME	\$6,041	\$8,000	\$5,000	\$7,000	\$7,000	OVERTIME \$7,000	\$(1,000)	(12.50)%
5106 SAL AWARD	\$1,081	\$1,714	\$599	\$832	\$832	SALARY DIFF/PERFORMANCE AWARDS \$832	\$(882)	(51.46)%
5107 SAL ADJST	\$995	\$7,987	\$980	\$4,127	\$4,127	SALARY ADJUSTMENT (26-27) \$3,054 27TH PAYROLL ACCRUAL \$1,073	\$(3,860)	(48.33)%
SUBTOTAL 51	\$227,638	\$225,633	\$226,351	\$273,332	\$273,332		\$47,699	21.14%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$983	\$1,800	\$1,800	\$1,800	\$1,800	OFFICE SUPPLIES \$1,800	\$0	0.00%
5206 ADVERT	\$2,243	\$1,950	\$1,940	\$2,360	\$2,360	TAX DUE NOTICE \$1,200 SEWER NOTICE \$360 NOTICE OF INTENT TO LIEN \$400 SALE OF TAX LIENS \$400	\$410	21.03%
5207 PRINTING	\$17,083	\$21,392	\$21,289	\$22,745	\$22,745	TAX ENVELOPES \$4,400 FINAL RATE BOOK \$1,920 TAX BILLS \$10,250 TAX DELINQUENT/DEMAND STATEMENTS \$1,980 TAX INTENT TO LIEN \$500 SEWER USE ENVELOPES \$650 SEWER USE RATE BOOK \$615 SEWER USE BILLS \$1,920 SEWER USE DELINQUENT STATEMENTS \$300 SEWER USE INTENT TO LIEN \$200 SEWER ASSESSMENT BILLS \$10	\$1,353	6.32%
5209 PER SERV	\$336	\$0	\$0	\$0	\$0	PERSONNEL EXPENSE \$0	\$0	0.00%
5210 TRAIN EXP	\$485	\$1,150	\$1,150	\$1,150	\$1,150	CCMC PRECOURSE, CLASS I AND II \$900 IN-SERVICE TRAINING - CCMC RECERTIFICATION \$250	\$0	0.00%
5211 REF MATER	\$0	\$0	\$0	\$52	\$52	REFERENCE MATERIAL \$52	\$52	0.00%
SUBTOTAL 52	\$21,130	\$26,292	\$26,179	\$28,107	\$28,107		\$1,815	6.90%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072								
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$350	\$175	\$175	\$175	YEARLY MAINTENANCE FOR TWO VALIDATORS FROM QDS	\$175	\$(175) (50.00)%
5406 DATA PRCS	\$0	\$240	\$0	\$240	\$240	DATA PROCESSING FEE	\$240	\$0 0.00%
5409 OTHER	\$11,909	\$12,222	\$12,070	\$12,740	\$12,740	CIVLS - ACCESS TO CT DMV RECORDS OUTSOURCE TAX BILLS (PROCESSING) OUTSOURCE SEWER USE BILLS (PROCESSING) QDS Q-SEARCH - TAX BILL INTERNET SEARCH NCOA SERVICE THROUGH QDS P. O. BOX 129 RENTAL FEE	\$250 \$7,450 \$1,035 \$3,420 \$285 \$300	\$518 4.24%
SUBTOTAL 54	\$11,909	\$12,812	\$12,245	\$13,155	\$13,155		\$343	2.68%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$185	\$335	\$255	\$255	\$255	MEMBERSHIP DUES	\$255	\$(80) (23.88)%
5502 MTGS CONF	\$1,985	\$3,095	\$2,330	\$2,335	\$2,335	MEETINGS AND SEMINARS FOR NHCTC, CTX, AND NERTCTA	\$2,335	\$(760) (24.56)%
5503 AUTO ALLW	\$190	\$700	\$700	\$1,219	\$1,219	MILEAGE FOR MEETINGS AND CERTIFICATION CLASSES	\$1,219	\$519 74.14%
SUBTOTAL 55	\$2,360	\$4,130	\$3,285	\$3,809	\$3,809		\$(321)	(7.77)%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$270	\$250	\$270	\$270	OFFICE EQUIPMENT - LABEL PRINTER	\$270	\$0 0.00%
SUBTOTAL 56	\$0	\$270	\$250	\$270	\$270		\$0	0.00%
TOTAL	\$263,037	\$269,137	\$268,310	\$318,673	\$318,673		\$49,536	18.41 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073								
51 PERSONNEL SERVICES								
5102 PFT	\$217,878	\$224,004	\$229,994	\$239,108	\$239,108	ASSESSOR E-3 \$103,441 ADMINISTRATIVE ASSESSMENT \$76,640 TECHNICIAN TH-8 ASSESSMENT TECHNICIAN TH-3 \$59,027	\$15,104	6.74%
5105 OVERTIME	\$5,110	\$0	\$500	\$3,000	\$2,500	OVERTIME \$2,500	\$2,500	0.00%
5106 SAL AWARD	\$2,013	\$2,324	\$2,059	\$1,756	\$1,756	SALARY DIFF/PERFORMANCE AWARDS \$1,756	\$(568)	(24.44)%
5107 SAL ADJST	\$819	\$7,071	\$911	\$4,143	\$4,143	SALARY ADJUSTMENT (26-27) \$3,103 27TH PAYROLL ACCRUAL \$1,040	\$(2,928)	(41.41)%
SUBTOTAL 51	\$225,819	\$233,399	\$233,464	\$248,007	\$247,507		\$14,108	6.04%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$2,034	\$2,000	\$1,587	\$2,000	\$2,000	OFFICE SUPPLIES \$2,000	\$0	0.00%
5203 A/E SUPPLI	\$0	\$200	\$173	\$200	\$200	VARIOUS SUPPLIES \$200	\$0	0.00%
5207 PRINTING	\$3,960	\$4,525	\$4,300	\$5,290	\$5,290	FTP HOSTING-QDS \$500 GL BOOKS \$1,850 PERSONAL PROPERTY \$1,670 ENVELOPES \$500 BUSINESS CARDS / MISCELLANEOUS \$100 INCOME & EXPENSE QDS \$670	\$765	16.91%
5208 GAS & DIES	\$184	\$200	\$100	\$200	\$200	GAS FOR HONDA CIVIC HYBRID \$200	\$0	0.00%
5209 PER SERV	\$0	\$0	\$100	\$100	\$100	PERSONNEL SERVICES \$100	\$100	0.00%
5210 TRAIN EXP	\$370	\$3,000	\$2,000	\$3,000	\$3,000	UCONN/CONTINUING EDUCATION & WORKSHOPS \$3,000	\$0	0.00%
5211 REF MATER	\$2,596	\$5,947	\$3,067	\$5,595	\$5,595	CAAO MV PRICING PACKAGE \$2,800 CHESHIRE HERALD \$100 RANDALL REILLY PRICE DIGEST \$400 NADA/J. D. POWER \$620 SUBSCRIPTIONS MARSHALL SWIFT VALUATION GUIDES \$1,100 STATE OF CONNECTICUT DMV WEBSITE \$275 MISCELLANEOUS \$300	\$(352)	(5.92)%
SUBTOTAL 52	\$9,145	\$15,872	\$11,327	\$16,385	\$16,385		\$513	3.23%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ASSESSOR - 10073									
53 UTILITIES									
5301 TELEPHONE	\$279	\$280	\$283	\$285	\$285	WIRELESS SERVICE - IPAD	\$285	\$5	1.79%
SUBTOTAL 53	\$279	\$280	\$283	\$285	\$285			\$5	1.79%
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$0	\$200	\$200	\$0	\$0	AUTO REPAIR	\$0	\$(200)	(100.00)%
5409 OTHER	\$9,400	\$14,000	\$14,000	\$14,500	\$12,000	TEMP SERVICES / CONSULTING	\$6,000	\$(2,000)	(14.29)%
						GIS MAPPING - NEW ENGLAND	\$8,000		
						GEOSYSTEMS			
						GIS BRIDGE EQUALITY	\$500		
						TOWN MANAGER ADJUSTMENT (CONSULTING)	\$(2,500)		
SUBTOTAL 54	\$9,400	\$14,200	\$14,200	\$14,500	\$12,000			\$(2,200)	(15.49)%
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$360	\$360	\$375	\$410	\$410	IAAO DUES	\$270	\$50	13.89%
						NHCAA DUES	\$40		
						CAAO DUES	\$100		
5502 MTGS CONF	\$0	\$250	\$250	\$200	\$200	MEETINGS/CONFERENCES	\$200	\$(50)	(20.00)%
5503 AUTO ALLW	\$153	\$250	\$250	\$250	\$250	MILEAGE	\$250	\$0	0.00%
SUBTOTAL 55	\$513	\$860	\$875	\$860	\$860			\$0	0.00%
56 EQUIPMENT									
5602 OFF EQUIP	\$2,075	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0	0.00%
SUBTOTAL 56	\$2,075	\$0	\$0	\$0	\$0			\$0	0.00%
TOTAL	\$247,230	\$264,611	\$260,149	\$280,037	\$277,037			\$12,426	4.70 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
AUDIT - 10074									
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$46,175	\$55,550	\$47,500	\$49,625	\$49,625	ANNUAL AUDIT FEES	\$44,625	\$(5,925)	(10.67)%
						GASB 87 LEASE AND GASB 96	\$5,000		
						SBITA REPORTING			
<i>SUBTOTAL 54</i>	<i>\$46,175</i>	<i>\$55,550</i>	<i>\$47,500</i>	<i>\$49,625</i>	<i>\$49,625</i>			<i>\$(5,925)</i>	<i>(10.67)%</i>
TOTAL	\$46,175	\$55,550	\$47,500	\$49,625	\$49,625			\$(5,925)	(10.67) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
GENERAL INSURANCE - 10075									
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	BROKER FEE	\$12,500	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$12,500</i>	<i>\$12,500</i>	<i>\$12,500</i>	<i>\$12,500</i>	<i>\$12,500</i>		<i>\$0</i>	<i>0.00%</i>	
57 MISC EXPENSE									
5701 GEN INSUR	\$675,381	\$735,488	\$721,604	\$779,562	\$779,562	PROPERTY AND CASUALTY	\$779,562	\$44,074	5.99%
5710 OTHER	\$0	\$10,000	\$0	\$10,000	\$10,000	LEGAL FEES & SETTLEMENT UNDER POLICY DEDUCTIBLE	\$10,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$675,381</i>	<i>\$745,488</i>	<i>\$721,604</i>	<i>\$789,562</i>	<i>\$789,562</i>		<i>\$44,074</i>	<i>5.91%</i>	
TOTAL	\$687,881	\$757,988	\$734,104	\$802,062	\$802,062		\$44,074	5.81 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INFORMATION TECHNOLOGY - 10076									
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	\$453	\$500	\$500	\$500	\$500	COMPUTER SUPPLIES FOR REPAIRS AND UPGRADES	\$500	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$453</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>		<i>\$0</i>	<i>0.00%</i>	
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$190,934	\$192,843	\$192,844	\$194,768	\$194,768	CONTRACTUAL IT PROVIDER	\$194,768	\$1,925	1.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$422,910	\$553,292	\$530,627	\$593,937	\$593,937	MUNIS MAINTENANCE - HOSTED ENVIRONMENT	\$100,845	\$40,645	7.35%
						MUNIS - PACE (TRAINING / ASSISTANCE / ASSESSMENT)	\$5,834		
						TAX OFFICER SOFTWARE SUPPORT (QD)	\$12,910		
						ASSESSOR ANNUAL SUPPORT FEE	\$7,050		
						ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	\$1,500		
						DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	\$610		
						ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	\$1,500		
						EQUALITY - WEB ONLINE PROPERTY CARDS	\$3,225		
						EQUALITY - CAMA	\$8,400		
						DISASTER RECOVERY SERVICE FOR EQUALITY CAMA AND WEB ONLINE PROPERTY CARDS	\$578		
						ARCGIS SOFTWARE - 1 PRIMARY LICENSE AND 1 SECONDARY LICENSE	\$1,160		
						GIS ANNUAL HOSTING	\$10,550		
						MAINTENANCE - NEW ENGLAND GEO SYSTEMS			
						GIS IMAGERY AND MAPPING UPDATES	\$8,000		
						ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE (OPENGOV)	\$30,776		
						MY REC	\$12,975		
						HUNTRESS SECURITY TRAINING	\$6,000		
						MUNIS TIME & ATTENDANCE SOFTWARE -ANNUAL MAINTENANCE	\$16,072		
						MUNIS TIME & ATTENDANCE TIME CLOCKS - ANNUAL MAINTENANCE	\$1,540		
						CIVIC PLUS - MUNICIPAL WEBSITES CENTRAL - ANNUAL MAINTENANCE	\$10,478		
						CIVIC PLUS - AGENDA AND MEETING MANAGEMENT SELECT - ANNUAL MAINTENANCE	\$12,600		
						FLEET MANAGER SOFTWARE	\$14,189		
						APEX - ARUBACARE RENEWAL	\$20,000		

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076							
54 CONTRACTUAL SERVICES							
					APEX - PALO ALTO FIREWALL LICENSES	\$65,000	
					SHI INTERNATIONAL CORP. - VEEAM BACKUP & REPLICATION	\$14,500	
					HUNTRESS MANAGED SECURITY SERVICES	\$35,000	
					VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS - TOWN	\$8,000	
					VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS - CPD	\$15,000	
					APEX - AZURE OFF SITE BACKUP RECOVERY SERVICES	\$14,000	
					BARRACUDA SPAM & ANTI VIRUS UPDATES / ARCHIVING / CLOUD TO CLOUD BACKUP	\$37,000	
					SNIPE IT	\$400	
					PDQ DEPLOY AND INVENTORY	\$2,000	
					WEB NETWORK SOLUTIONS	\$600	
					MICROSOFT LICENSE - OFFICE 365 LICENSING	\$78,000	
					DIGICERT INC. (INCLUDING WILDCARD)	\$1,884	
					MOOD PANDORA	\$385	
					FUSION CABLE SYSTEMS - EXACQVISION VIDEO	\$3,000	
					SURVEILLANCE MTNC & SUPPORT FUSION CABLE SYSTEMS - VMS & DOOR ACCESS CONTROL SUPPORT	\$17,640	
					FUSION CABLE SYSTEMS - REPAIRS	\$5,000	
					4 KEEPER SECURITY	\$250	
					CIVIC PLUS - ANNUAL CHARGE FOR .GOV DOMAIN	\$100	
					TAKE 2 INC. (RECYCLE ELECTRONICS)	\$2,500	
					ADOBE 800-833-6687	\$6,886	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	\$87,811	\$77,736	\$67,812	\$89,592	\$89,592	CEN ISP - TOWN HALL	\$1,476	\$11,856	15.25%
						CEN ISP - LIBRARY	\$1,476		
						CROWN CASTLE FIBER - POLICE	\$9,600		
						CROWN CASTLE FIBER - FIRE HQ	\$0		
						CROWN CASTLE FIBER - COMMUNITY POOL	\$0		
						CROWN CASTLE FIBER - PARKS & REC	\$0		
						CROWN CASTLE FIBER - PUBLIC WRKS GARAGE, P&R GARAGE & ARTSPLACE	\$0		
						CROWN CASTLE FIBER - LIBRARY	\$0		
						COX CABLE - ARTSPLACE AT BALL AND SOCKET	\$0		
						COX CABLE - INTERNET SERVICE - POLICE	\$5,760		
						FRONTIER EVPL FIBER - TOWN HALL	\$13,920		
						FRONTIER EVPL FIBER - WWTP	\$3,840		
						FRONTIER EVPL FIBER - FIRE DEPT 2	\$3,840		
						FRONTIER EVPL FIBER - FIRE DEPT 3	\$3,840		
						FRONTIER EVPL FIBER - PUBLIC WORKS GARAGE	\$3,840		
						FRONTIER EVPL FIBER - PARKS & REC	\$3,840		
						FRONTIER EVPL FIBER - POOL	\$3,840		
						FRONTIER EVPL FIBER - POLICE	\$13,920		
						FRONTIER EVPL FIBER - FIRE HQ	\$6,120		
						FRONTIER EVPL FIBER - LIBRARY	\$7,320		
						FRONTIER EVPL FIBER - ARTSPLACE (BALL AND SOCKET)	\$3,840		
						FRONTIER EVPL FIBER - BARTLEM PARK BAND SHELL	\$3,120		
SUBTOTAL 54	\$701,654	\$823,871	\$791,283	\$878,297	\$878,297		\$54,426	6.61%	

56 EQUIPMENT

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076								
56 EQUIPMENT								
5602 OFF EQUIP	\$53,162	\$30,000	\$30,000	\$78,000	\$60,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	\$18,000	\$30,000 100.00%
						COMPUTERS, WORKSTATIONS AND IPADS	\$56,000	
						PRINTERS	\$2,000	
						MISCELLANEOUS ITEMS	\$2,000	
						TOWN MANAGER ADJUSTMENT (PERIPHERALS)	\$(4,500)	
						TOWN MANAGER ADJUSTMENT (WORK STATIONS)	\$(13,500)	
SUBTOTAL 56	\$53,162	\$30,000	\$30,000	\$78,000	\$60,000		\$30,000	100.00%
TOTAL	\$755,269	\$854,371	\$821,783	\$956,797	\$938,797		\$84,426	9.88 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
TOTAL NON-SALARIES	\$333	\$350	\$202	\$375	\$375		\$25	7.14%
DEPT TOTAL	\$2,133	\$2,150	\$2,002	\$2,175	\$2,175		\$25	1.16%

THIS DEPARTMENT INCLUDES:
10080 - BD OF ASSESSMENT APPEALS



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
BD OF ASSESSMENT APPEALS - 10080									
51 PERSONNEL SERVICES									
5101 ELECTED	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	COMPENSATION FOR BAA MEETINGS	\$1,800	\$0	0.00%
<i>SUBTOTAL 51</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>			<i>\$0</i>	<i>0.00%</i>
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$150	\$150	\$0	\$150	\$150	SUPPLIES	\$150	\$0	0.00%
5206 ADVERT	\$183	\$200	\$202	\$225	\$225	LEGAL NOTICES FOR MEETINGS	\$225	\$25	12.50%
<i>SUBTOTAL 52</i>	<i>\$333</i>	<i>\$350</i>	<i>\$202</i>	<i>\$375</i>	<i>\$375</i>			<i>\$25</i>	<i>7.14%</i>
TOTAL	\$2,133	\$2,150	\$2,002	\$2,175	\$2,175			\$25	1.16 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$69,214	\$80,112	\$80,235	\$85,509	\$85,509		\$5,397	6.74%
TOTAL NON-SALARIES	\$278,536	\$308,691	\$312,059	\$358,703	\$358,703		\$50,012	16.20%
DEPT TOTAL	\$347,749	\$388,803	\$392,294	\$444,212	\$444,212		\$55,409	14.25%

<p>THIS DEPARTMENT INCLUDES: 10090 - GENERAL SERVICES</p>
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TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

GENERAL SERVICES - DEPARTMENT 10090

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Mail Clerk	1 IPT	0.14	1 IPT	0.14	1 IPT	0.14	1 IPT	0.14	0 IPT	0.00
General Services Administrative Assistant II	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Minutes Clerks	13 IPT	0.71	13 IPT	0.71	13 IPT	0.71	13 IPT	0.71	0 IPT	0.00
TOTALS	15	1.85	15	1.85	15	1.85	15	1.85	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090								
51 PERSONNEL SERVICES								
5102 PFT	\$46,012	\$49,368	\$50,849	\$55,924	\$55,924	GENERAL SERVICES ADMIN ASSISTANT II TH-3	\$6,556	13.28%
5104 TPT	\$22,974	\$28,980	\$29,145	\$29,099	\$29,099	MAIL CLERK TPT-1 MINUTES CLERKS	\$119	0.41%
5105 OVERTIME	\$22	\$0	\$0	\$0	\$0	OVERTIME	\$0	0.00%
5107 SAL ADJST	\$206	\$1,764	\$241	\$486	\$486	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$(1,278)	(72.45)%
SUBTOTAL 51	\$69,214	\$80,112	\$80,235	\$85,509	\$85,509		\$5,397	6.74%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$0	\$200	\$200	\$200	\$200	OFFICE SUPPLIES	\$0	0.00%
5204 PRG MAT	\$7,207	\$10,025	\$10,225	\$10,600	\$10,600	PAPER AND SUPPLIES POSTAGE METER SUPPLIES LARGE FORMAT PRINTER/COPIER SUPPLIES CUPS FOR WATER COOLER - TOWN HALL	\$575	5.74%
5205 POSTAGE	\$66,797	\$78,000	\$72,110	\$74,000	\$74,000	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	\$(4,000)	(5.13)%
SUBTOTAL 52	\$74,005	\$88,225	\$82,535	\$84,800	\$84,800		\$(3,425)	(3.88)%
53 UTILITIES								
5301 TELEPHONE	\$44,106	\$54,100	\$54,100	\$40,200	\$40,200	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	\$(13,900)	(25.69)%
SUBTOTAL 53	\$44,106	\$54,100	\$54,100	\$40,200	\$40,200		\$(13,900)	(25.69)%
54 CONTRACTUAL SERVICES								

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
GENERAL SERVICES - 10090									
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$29,277	\$30,117	\$30,663	\$85,800	\$85,800	TELEPHONE MOVES / ADDS / CHANGES FOLDER/SEALER MAINTENANCE CONTRACT FRAUD HOTLINE, LLC LARGE FORMAT PRINTER MAINTENANCE WEST FAX (XEROX) ANNUAL AGREEMENT ZOOM MEETINGS CLOUD BASED TELEPHONE SYSTEM - SUBSCRIPTION FEE CLOUD BASED TELEPHONE SYSTEM - ONE-TIME MIGRATION FEE	\$2,100 \$600 \$200 \$500 \$2,200 \$6,200 \$49,000 \$25,000	\$55,683	184.89%
5405 RENT/LEAS	\$89,919	\$93,854	\$100,366	\$102,603	\$102,603	COPIER RENTAL - TOWNWIDE COPIER USAGE - TOWNWIDE POSTAGE METER RENTAL WATER COOLER RENTAL - (4) TOWER RENTAL LEASE (CROWN CASTLE) - SITE CT NHV-2075 TOWER RENTAL LEASE AND UTILITIES (AT&T) - SITE #10136365	\$52,657 \$19,600 \$3,100 \$1,920 \$4,200 \$21,126	\$8,749	9.32%
5409 OTHER	\$38,730	\$41,645	\$41,895	\$42,800	\$42,800	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES CONNECTICUT COUNCIL OF SMALL TOWNS PHOENIX ADVISORS ANNUAL FEE	\$500 \$1,800 \$18,300 \$1,100 \$17,200 \$1,600 \$2,300	\$1,155	2.77%
SUBTOTAL 54	\$157,927	\$165,616	\$172,924	\$231,203	\$231,203		\$65,587	39.60%	
56 EQUIPMENT									
5602 OFF EQUIP	\$2,498	\$750	\$2,500	\$2,500	\$2,500	SPARE TELEPHONE SETS	\$2,500	\$1,750	233.33%
SUBTOTAL 56	\$2,498	\$750	\$2,500	\$2,500	\$2,500		\$1,750	233.33%	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090								
TOTAL	\$347,749	\$388,803	\$392,294	\$444,212	\$444,212		\$55,409	14.25 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$160,973	\$195,669	\$192,522	\$199,566	\$284,103		\$88,434	45.20%
TOTAL NON-SALARIES	\$1,178,920	\$1,204,632	\$1,154,757	\$1,267,126	\$1,244,626		\$39,994	3.32%
DEPT TOTAL	\$1,339,893	\$1,400,301	\$1,347,279	\$1,466,692	\$1,528,729		\$128,428	9.17%

THIS DEPARTMENT INCLUDES:

10100 - PUBLIC PROPERTY



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

PUBLIC PROPERTY - DEPARTMENT 10100

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Maintenance Senior Crew Leader ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Building Construction Specialist ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Building Supervisor (Town Hall) ¹	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	0 IPT	0.00
Facility Technician ²	0 FT	0.00	0 FT	0.00	0 FT	0.00	1 FT	1.00	0 FT	0.00
TOTALS	3	2.34	3	2.34	3	2.34	4	3.34	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PUBLIC PROPERTY - 10100									
51 PERSONNEL SERVICES									
5102 PFT	\$148,020	\$170,265	\$175,416	\$178,443	\$255,861	BUILDING MAINT. CREW LEADER PW-5	\$90,750	\$85,596	50.27%
						BUILDING CONSTRUCTION SPECIALIST PW-5	\$87,693		
						FACILITY TECHNICIAN PW-3 (POOL)	\$77,418		
5104 TPT	\$6,312	\$10,202	\$8,367	\$10,571	\$10,571	BUILDING SUPERVISOR (TOWN HALL)	\$10,571	\$369	3.62%
5105 OVERTIME	\$5,096	\$8,500	\$7,000	\$8,500	\$12,500	OVERTIME	\$12,500	\$4,000	47.06%
5106 SAL AWARD	\$625	\$1,250	\$1,250	\$1,250	\$3,475	SALARY DIFF/PERFORMANCE AWARDS	\$3,475	\$2,225	178.00%
5107 SAL ADJST	\$920	\$5,452	\$489	\$802	\$1,696	27TH PAYROLL ACCRUAL	\$1,696	\$(3,756)	(68.89)%
<i>SUBTOTAL 51</i>	<i>\$160,973</i>	<i>\$195,669</i>	<i>\$192,522</i>	<i>\$199,566</i>	<i>\$284,103</i>			<i>\$88,434</i>	<i>45.20%</i>
52 SUPPLIES & SERVICES									
5202 BLDG MAT	\$95,396	\$87,500	\$87,500	\$96,465	\$96,465	LIGHT BULBS	\$525	\$8,965	10.25%
						TOWELS, TOILET PAPER, PAPER SUPPLIES	\$16,170		
						CLEANING SUPPLIES	\$9,975		
						ELECTRICAL & PLUMBING	\$16,665		
						MISCELLANEOUS SUPPLIES	\$24,150		
						HVAC REPAIRS & PARTS	\$28,980		
5203 A/E SUPPLI	\$942	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	\$0	0.00%
5209 PER SERV	\$1,264	\$1,200	\$1,470	\$1,544	\$1,544	UNIFORMS	\$1,544	\$344	28.67%
5212 OTHER	\$1,427	\$1,545	\$1,545	\$1,591	\$1,591	MISC ADVERTISING, PLANT MAINTENANCE	\$1,591	\$46	2.98%
<i>SUBTOTAL 52</i>	<i>\$99,029</i>	<i>\$90,245</i>	<i>\$90,515</i>	<i>\$99,600</i>	<i>\$99,600</i>			<i>\$9,355</i>	<i>10.37%</i>
53 UTILITIES									

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PUBLIC PROPERTY - 10100									
53 UTILITIES									
5302 ELECTRICIT	\$370,792	\$342,922	\$332,054	\$360,068	\$360,068	TOWN HALL, POLICE HEADQUARTERS, ANIMAL CONTROL, LIBRARY, YOUTH CENTER, PARK & REC GARAGE, ARTSPLACE, ARTSPLACE GARAGE, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #2, FIRE HOUSE #3, PUBLIC WORKS GARAGE, TRANSFER STATION, SENIOR CENTER, YELLOW HOUSE, GRANGE LOT, SUMMIT ROAD ANTENNA	\$360,068	\$17,146	5.00%
5303 GAS	\$107,011	\$151,498	\$121,350	\$128,631	\$128,631	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	\$128,631	\$(22,867)	(15.09)%
5304 HEATING	\$19,153	\$29,700	\$25,000	\$27,500	\$27,500	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	\$27,500	\$(2,200)	(7.41)%
5305 WATER	\$39,819	\$64,416	\$59,000	\$70,329	\$70,329	SEWER USE CHARGE AND WATER	\$70,329	\$5,913	9.18%
SUBTOTAL 53	\$536,775	\$588,536	\$537,404	\$586,528	\$586,528		\$(2,008)	(0.34)%	
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$0	\$1,000	\$1,987	\$2,500	\$2,500	PROFESSIONAL CONSULTING SERVICES FOR VARIOUS PROJECTS	\$2,500	\$1,500	150.00%
5403 A/E MAINT	\$467	\$1,300	\$1,300	\$1,300	\$1,300	AUTO AND EQUIPMENT MAINTENANCE	\$1,300	\$0	0.00%
5404 BLD PRPTY	\$369,441	\$350,000	\$350,000	\$402,500	\$380,000	MAINTENANCE AND REPAIR SERVICES; BUILDING REPAIRS AND IMPROVEMENTS	\$380,000	\$30,000	8.57%
5405 RENT/LEAS	\$160,513	\$165,000	\$165,000	\$165,950	\$165,950	GRANGE PARKING LOT, WHITE OAK CHURCH PARKING LOT, PERFORMANCE CONTRACT LEASE AGREEMENT	\$165,950	\$950	0.58%
5409 OTHER	\$8,253	\$5,951	\$5,951	\$6,130	\$6,130	CONTRACT SERVICES	\$6,130	\$179	3.01%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100								
<i>SUBTOTAL 54</i>	\$538,675	\$523,251	\$524,238	\$578,380	\$555,880		\$32,629	6.24%
56 EQUIPMENT								
5601 TOOLS	\$2,931	\$2,000	\$2,000	\$2,000	\$2,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	\$2,000	\$0 0.00%
5603 OTR EQUIP	\$1,511	\$600	\$600	\$618	\$618	OTHER EQUIPMENT	\$618	\$18 3.00%
<i>SUBTOTAL 56</i>	\$4,442	\$2,600	\$2,600	\$2,618	\$2,618		\$18	0.69%
TOTAL	\$1,339,893	\$1,400,301	\$1,347,279	\$1,466,692	\$1,528,729		\$128,428	9.17 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$10,622,626	\$10,636,288	\$10,515,868	\$11,145,386	\$10,945,386		\$309,098	2.91%
DEPT TOTAL	\$10,622,626	\$10,636,288	\$10,515,868	\$11,145,386	\$10,945,386		\$309,098	2.91%

THIS DEPARTMENT INCLUDES:

- 10110 - MISCELLANEOUS
- 10111 - MEDICAL & LIFE INSURANCE
- 10112 - WORKERS COMPENSATION
- 10113 - SOCIAL SECURITY
- 10114 - UNEMPLOYMENT
- 10115 - RETIREMENT
- 10117 - EDUCATIONAL
- 10118 - RETIREMENT INCENTIVE



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS - 10110								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$3,460	\$4,500	\$4,500	\$4,300	\$4,300	EMPLOYEE ASSISTANCE PROGRAM MEDICAL & SAFETY TRAINING	\$3,800 \$500	\$(200) (4.44)%
5209 PER SERV	\$12,322	\$10,900	\$10,900	\$11,900	\$11,900	PERSONNEL INCENTIVE AWARDS HEALTH FAIR EMPLOYEE FITNESS MISC. EMP. ACTIVITIES ANNUAL ACTUARIAL EMPLOYEE INFO	\$1,500 \$200 \$6,000 \$3,000 \$1,200	\$1,000 9.17%
5210 TRAIN EXP	\$0	\$1,000	\$1,000	\$0	\$0	IN-SERVICE PROFESSIONAL DEVELOPMENT	\$0	\$(1,000) (100.00)%
<i>SUBTOTAL 52</i>	<i>\$15,782</i>	<i>\$16,400</i>	<i>\$16,400</i>	<i>\$16,200</i>	<i>\$16,200</i>		<i>\$(200)</i>	<i>(1.22)%</i>
56 EQUIPMENT								
5603 OTR EQUIP	\$225	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0 0.00%
<i>SUBTOTAL 56</i>	<i>\$225</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$16,007	\$16,400	\$16,400	\$16,200	\$16,200		\$(200)	(1.22) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
MEDICAL & LIFE INSURANCE - 10111									
57 MISC EXPENSE									
5702 MED/LIFE	\$3,866,518	\$3,588,553	\$3,601,994	\$4,058,548	\$3,858,548	DENTAL/PPO/HMO/HSA	\$136,088	\$269,995	7.52%
						PRESC. DRUG/PPO/HMO/HSA	\$775,886		
						MEDICAL/PPO/HSA	\$2,778,225		
						ADMINISTRATIVE FEES	\$784,649		
						LIFE INSURANCE	\$40,000		
						HSA CONTRIBUTIONS	\$208,500		
						EMPLOYEE MEDICAL CONTRIBUTIONS	\$(450,000)		
						PCORI FEES	\$1,500		
						PBS/COBRA ADMINISTRATIVE FEES	\$3,700		
						CIGNA PHARMACY REBATE ADJUSTMENT	\$(250,000)		
						WAIVER PAYMENTS	\$30,000		
						TOWN MANAGER ADJUSTMENT	\$(200,000)		
SUBTOTAL 57	\$3,866,518	\$3,588,553	\$3,601,994	\$4,058,548	\$3,858,548			\$269,995	7.52%
TOTAL	\$3,866,518	\$3,588,553	\$3,601,994	\$4,058,548	\$3,858,548			\$269,995	7.52 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
WORKERS COMPENSATION - 10112								
57 MISC EXPENSE								
5703 WKR CMP	\$427,525	\$462,780	\$462,632	\$499,643	\$499,643	WORKERS COMPENSATION	\$499,643	\$36,863 7.97%
5710 OTHER	\$152,000	\$170,000	\$176,600	\$157,000	\$157,000	HEART & HYPERTENSION CONTRIBUTION	\$150,000	\$(13,000) (7.65)%
						HEART & HYPERTENSION ADMINISTRATION FEE	\$7,000	
<i>SUBTOTAL 57</i>	<i>\$579,525</i>	<i>\$632,780</i>	<i>\$639,232</i>	<i>\$656,643</i>	<i>\$656,643</i>		<i>\$23,863</i>	<i>3.77%</i>
TOTAL	\$579,525	\$632,780	\$639,232	\$656,643	\$656,643		\$23,863	3.77 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
SOCIAL SECURITY - 10113									
57 MISC EXPENSE									
5704 SOC SEC	\$1,259,700	\$1,395,000	\$1,360,000	\$1,451,000	\$1,451,000	SOCIAL SECURITY TOWN PORTION	\$1,451,000	\$56,000	4.01%
<i>SUBTOTAL 57</i>	<i>\$1,259,700</i>	<i>\$1,395,000</i>	<i>\$1,360,000</i>	<i>\$1,451,000</i>	<i>\$1,451,000</i>		<i>\$56,000</i>	<i>4.01%</i>	
TOTAL	\$1,259,700	\$1,395,000	\$1,360,000	\$1,451,000	\$1,451,000		\$56,000	4.01 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
UNEMPLOYMENT - 10114									
57 MISC EXPENSE									
5705 UNEMPLOY	\$6,069	\$8,000	\$5,000	\$5,000	\$5,000	UNEMPLOYMENT COMPENSATION	\$5,000	\$(3,000)	(37.50)%
<i>SUBTOTAL 57</i>	<i>\$6,069</i>	<i>\$8,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>			<i>\$(3,000)</i>	<i>(37.50)%</i>
TOTAL	\$6,069	\$8,000	\$5,000	\$5,000	\$5,000			\$(3,000)	(37.50) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT - 10115								
57 MISC EXPENSE								
5720 TWN PNSN	\$1,152,703	\$1,095,137	\$1,095,137	\$1,017,030	\$1,017,030	TOWN PENSION CONTRIBUTION	\$1,017,030	\$(78,107) (7.13)%
5721 POL PNSN	\$2,752,918	\$2,841,762	\$2,841,762	\$3,047,474	\$3,047,474	POLICE PENSION CONTRIBUTION	\$3,047,474	\$205,712 7.24%
5722 457 DC	\$523,570	\$605,000	\$575,000	\$655,000	\$655,000	TOWN 457 CONTRIBUTION	\$655,000	\$50,000 8.26%
5723 401 DC	\$202,250	\$252,000	\$150,000	\$38,250	\$38,250	POLICE 401 (a) CONTRIBUTION	\$38,250	\$(213,750) (84.82)%
5724 OTHR PENS	\$179,724	\$119,453	\$145,013	\$136,725	\$136,725	RETIREMENT BENEFIT SETTLEMENT	\$2,624	\$17,272 14.46%
						POLICE VEBA CONTRIBUTION	\$83,251	
						GASB REPORT DISCLOSURES FOR PENSION AND OPEB	\$25,850	
						CONSULTING - LEGAL/ACTUARY	\$25,000	
SUBTOTAL 57	\$4,811,166	\$4,913,352	\$4,806,912	\$4,894,479	\$4,894,479		\$(18,873)	(0.38)%
TOTAL	\$4,811,166	\$4,913,352	\$4,806,912	\$4,894,479	\$4,894,479		\$(18,873)	(0.38)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
EDUCATIONAL - 10117								
57 MISC EXPENSE								
5708 EDUCATION	\$18,975	\$19,000	\$19,000	\$21,400	\$21,400	EDUCATIONAL ASSISTANCE	\$2,400	12.63%
<i>SUBTOTAL 57</i>	<i>\$18,975</i>	<i>\$19,000</i>	<i>\$19,000</i>	<i>\$21,400</i>	<i>\$21,400</i>		<i>\$2,400</i>	<i>12.63%</i>
TOTAL	\$18,975	\$19,000	\$19,000	\$21,400	\$21,400		\$2,400	12.63 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT INCENTIVE - 10118									
57 MISC EXPENSE									
5710 OTHER	\$64,666	\$63,203	\$67,330	\$42,116	\$42,116	RETIREMENT INCENTIVE PER UNION CONTRACTS	\$42,116	\$(21,087)	(33.36)%
<i>SUBTOTAL 57</i>	<i>\$64,666</i>	<i>\$63,203</i>	<i>\$67,330</i>	<i>\$42,116</i>	<i>\$42,116</i>			<i>\$(21,087)</i>	<i>(33.36)%</i>
TOTAL	\$64,666	\$63,203	\$67,330	\$42,116	\$42,116			\$(21,087)	(33.36) %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$264,611	\$309,823	\$285,822	\$311,741	\$311,741		\$1,918	0.62%
TOTAL NON-SALARIES	\$11,548	\$23,532	\$20,132	\$23,732	\$21,732		\$(1,800)	(7.65)%
DEPT TOTAL	\$276,158	\$333,355	\$305,954	\$335,473	\$333,473		\$118	0.04%

<p>THIS DEPARTMENT INCLUDES: 10120 - TOWN PLANNER</p>
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**TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET
STAFFING SUMMARY**

PLANNING - DEPARTMENT 10120

*Key: FT = Full Time (5102)
RPT = Regular Part Time (5103)
IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
FTE = Full Time Equivalent – based on 35 hours per week*

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Planner/Development Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Planner/ZEO	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Land Use Specialist	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120								
51 PERSONNEL SERVICES								
5102 PFT	\$257,780	\$297,367	\$282,050	\$300,495	\$300,495	TOWN PLANNER/DEV COORD E-5 \$142,561 ASST. TOWN PLANNER/ZEO E-2 \$92,475 LAND USE SPECIALIST TH-7 \$65,459	\$3,128	1.05%
5105 OVERTIME	\$2,800	\$0	\$12	\$0	\$0	OVERTIME \$0	\$0	0.00%
5106 SAL AWARD	\$3,000	\$3,000	\$2,481	\$3,000	\$3,000	SALARY DIFF/PERFORM. AWARDS - STIPEND BPO \$3,000	\$0	0.00%
5107 SAL ADJST	\$1,030	\$9,456	\$1,279	\$8,246	\$8,246	SALARY ADJUSTMENT (26-27) \$7,051 27TH PAYROLL ACCRUAL \$1,195	\$(1,210)	(12.80)%
SUBTOTAL 51	\$264,611	\$309,823	\$285,822	\$311,741	\$311,741		\$1,918	0.62%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,951	\$1,000	\$1,400	\$1,200	\$1,200	OFFICE SUPPLIES \$1,200	\$200	20.00%
5206 ADVERT	\$4,491	\$9,000	\$9,000	\$9,000	\$7,000	ADVERTISING -LEGALS FOR PUBLIC HEARINGS AND DECISIONS ON APPLICATIONS \$7,000	\$(2,000)	(22.22)%
5207 PRINTING	\$86	\$500	\$500	\$500	\$500	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS \$500	\$0	0.00%
5209 PER SERV	\$222	\$100	\$200	\$100	\$100	PERSONNEL SERVICES \$100	\$0	0.00%
5210 TRAIN EXP	\$1,189	\$2,000	\$2,000	\$2,000	\$2,000	TRAINING \$2,000	\$0	0.00%
5211 REF MATER	\$160	\$100	\$200	\$100	\$100	REFERENCE MATERIALS, NEWSPAPERS \$100	\$0	0.00%
SUBTOTAL 52	\$8,098	\$12,700	\$13,300	\$12,900	\$10,900		\$(1,800)	(14.17)%
53 UTILITIES								
5301 TELEPHONE	\$1,340	\$1,800	\$1,800	\$1,800	\$1,800	CELL PHONES FOR PLANNER, ZONING ENFORCEMENT OFFICER \$1,800	\$0	0.00%
SUBTOTAL 53	\$1,340	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
54 CONTRACTUAL SERVICES								
5409 OTHER	\$0	\$2,632	\$2,632	\$2,632	\$2,632	NVCOG HAZARD MITIGATION PLAN \$2,632	\$0	0.00%
SUBTOTAL 54	\$0	\$2,632	\$2,632	\$2,632	\$2,632		\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120								
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,385	\$1,500	\$1,500	\$1,500	\$1,500	APA, CFM, ASFPM, CAZEO	\$1,500	\$0 0.00%
5502 MTGS CONF	\$0	\$900	\$900	\$900	\$900	MEETINGS, CONFERENCES	\$900	\$0 0.00%
5503 AUTO ALLW	\$725	\$4,000	\$0	\$4,000	\$4,000	MILEAGE	\$4,000	\$0 0.00%
<i>SUBTOTAL 55</i>	<i>\$2,110</i>	<i>\$6,400</i>	<i>\$2,400</i>	<i>\$6,400</i>	<i>\$6,400</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$276,158	\$333,355	\$305,954	\$335,473	\$333,473		\$118	0.04 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$2,203	\$4,910	\$4,910	\$4,910	\$4,910		\$0	0.00%
DEPT TOTAL	\$2,203	\$4,910	\$4,910	\$4,910	\$4,910		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10130 - PLANNING & ZONING COMM.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PLANNING & ZONING COMM. - 10130									
54 CONTRACTUAL SERVICES									
5409 OTHER	\$1,035	\$3,000	\$3,000	\$3,000	\$3,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS - MEETINGS TWICE A MONTH, TABLETS FOR COMMISSIONERS	\$3,000	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$1,035</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$3,000</i>		<i>\$0</i>	<i>0.00%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$130	\$110	\$110	\$110	\$110	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES	\$110	\$0	0.00%
5502 MTGS CONF	\$1,038	\$1,800	\$1,800	\$1,800	\$1,800	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE CONFERENCE FOR PZC MEMBERS	\$1,800	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$1,168</i>	<i>\$1,910</i>	<i>\$1,910</i>	<i>\$1,910</i>	<i>\$1,910</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$2,203	\$4,910	\$4,910	\$4,910	\$4,910		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$1,319	\$2,900	\$3,650	\$3,400	\$3,400		\$500	17.24%
DEPT TOTAL	\$1,319	\$2,900	\$3,650	\$3,400	\$3,400		\$500	17.24%

THIS DEPARTMENT INCLUDES:
10140 - ZONING BRD. OF APPEALS



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ZONING BRD. OF APPEALS - 10140								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$0	\$25	\$25	\$25	\$25	LABELS, FILE FOLDERS, TAPES, NAME TAGS	\$0	0.00%
5206 ADVERT	\$979	\$1,000	\$1,750	\$1,500	\$1,500	LEGALS FOR PUBLIC HEARINGS AND RESULTS	\$500	50.00%
5207 PRINTING	\$0	\$50	\$50	\$50	\$50	PRINTING MATERIAL FOR MEETINGS	\$0	0.00%
5211 REF MATER	\$0	\$25	\$25	\$25	\$25	REFERENCE MATERIALS	\$0	0.00%
SUBTOTAL 52	\$979	\$1,100	\$1,850	\$1,600	\$1,600		\$500	45.45%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$130	\$400	\$400	\$400	\$400	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS AND CT FEDERATION OF PLANNING AND ZONING AGENCIES	\$0	0.00%
5502 MTGS CONF	\$210	\$1,400	\$1,400	\$1,400	\$1,400	MEETINGS, SEMINARS, CONFERENCES	\$0	0.00%
SUBTOTAL 55	\$340	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
TOTAL	\$1,319	\$2,900	\$3,650	\$3,400	\$3,400		\$500	17.24 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$64,816	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$39,568	\$20,505	\$11,946	\$11,300	\$11,300		\$(9,205)	(44.89)%
DEPT TOTAL	\$104,383	\$20,505	\$11,946	\$11,300	\$11,300		\$(9,205)	(44.89)%

THIS DEPARTMENT INCLUDES:
10150 - ECONOMIC DEVELOPMENT



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150								
51 PERSONNEL SERVICES								
5102 PFT	\$64,399	\$0	\$0	\$0	\$0	DIRECTOR OF ECONOMIC DEVELOPMENT AND GRANTS E-4 (RESPONSIBILITIES OF THE ASST. TOWN MANAGER)	\$0	0.00%
5107 SAL ADJST	\$417	\$0	\$0	\$0	\$0	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$0	0.00%
<i>SUBTOTAL 51</i>	<i>\$64,816</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$59	\$150	\$70	\$0	\$0	STATIONERY, ENVELOPES, MISC. SUPPLIES	\$ (150)	(100.00)%
5206 ADVERT	\$286	\$3,000	\$3,000	\$3,000	\$3,000	PUBLICATIONS, TRADE SHOWS, ADVERTISING	\$0	0.00%
5207 PRINTING	\$0	\$1,000	\$0	\$0	\$0	MARKETING MATERIALS	\$ (1,000)	(100.00)%
5211 REF MATER	\$0	\$300	\$321	\$300	\$300	PERIODICALS AND REFERENCE INFORMATION	\$0	0.00%
5212 OTHER	\$1,506	\$3,000	\$3,000	\$3,000	\$3,000	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$1,850</i>	<i>\$7,450</i>	<i>\$6,391</i>	<i>\$6,300</i>	<i>\$6,300</i>		<i>\$(1,150)</i>	<i>(15.44)%</i>
53 UTILITIES								
5301 TELEPHONE	\$536	\$650	\$650	\$0	\$0	CELL PHONE	\$ (650)	(100.00)%
<i>SUBTOTAL 53</i>	<i>\$536</i>	<i>\$650</i>	<i>\$650</i>	<i>\$0</i>	<i>\$0</i>		<i>\$(650)</i>	<i>(100.00)%</i>
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$0	\$2,500	\$2,500	\$3,500	\$3,500	CONSULTANTS, TIF & MISC.	\$1,000	40.00%
5409 OTHER	\$32,628	\$2,500	\$0	\$0	\$0	MISC. SERVICES, PROMOTIONAL, GENERAL SIGNAGE	\$ (2,500)	(100.00)%
<i>SUBTOTAL 54</i>	<i>\$32,628</i>	<i>\$5,000</i>	<i>\$2,500</i>	<i>\$3,500</i>	<i>\$3,500</i>		<i>\$(1,500)</i>	<i>(30.00)%</i>
55 PROFESSIONAL EXPENSE								

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150								
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$2,594	\$2,405	\$2,405	\$1,500	\$1,500	INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL, MAIN STREET ASSOCIATION ADVANCECT, CT ECON DEV ASSOC	\$1,500	\$(905) (37.63)%
5502 MTGS CONF	\$210	\$500	\$0	\$0	\$0	MEETINGS AND TRADE SHOWS	\$0	\$(500) (100.00)%
5503 AUTO ALLW	\$1,750	\$4,000	\$0	\$0	\$0	AUTO ALLOWANCE	\$0	\$(4,000) (100.00)%
<i>SUBTOTAL 55</i>	<i>\$4,554</i>	<i>\$6,905</i>	<i>\$2,405</i>	<i>\$1,500</i>	<i>\$1,500</i>		<i>\$(5,405)</i>	<i>(78.28)%</i>
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$500	\$0	\$0	\$0	OFFICE EQUIPMENT, COMPUTER	\$0	\$(500) (100.00)%
<i>SUBTOTAL 56</i>	<i>\$0</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$(500)</i>	<i>(100.00)%</i>
TOTAL	\$104,383	\$20,505	\$11,946	\$11,300	\$11,300		\$(9,205)	(44.89) %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$24,962	\$8,300	\$8,558	\$11,300	\$11,300		\$3,000	36.14%
DEPT TOTAL	\$24,962	\$8,300	\$8,558	\$11,300	\$11,300		\$3,000	36.14%

THIS DEPARTMENT INCLUDES:
10155 - BEAUTIFICATION COMMITTEE



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
BEAUTIFICATION COMMITTEE - 10155								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$21	\$0	\$0	\$0	\$0	OFFICE SUPPLIES	\$0	0.00%
5204 PRG MAT	\$3,558	\$3,500	\$3,500	\$3,500	\$3,500	TREE REPLACEMENTS, PLANT PURCHASING, GENERAL LANDSCAPING SVCS	\$0	0.00%
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	AWARDS PROGRAM, MISC PRINTING	\$0	0.00%
5212 OTHER	\$281	\$0	\$0	\$0	\$0	PROGRAM SUPPLIES	\$0	0.00%
SUBTOTAL 52	\$3,860	\$3,800	\$3,800	\$3,800	\$3,800		\$0	0.00%
54 CONTRACTUAL SERVICES								
5404 BLD PRPTY	\$8,603	\$4,500	\$4,500	\$7,500	\$7,500	WATERING PLANTERS, PLANTS FOR PLANTERS, TREE TRIMMING, MULCH, SIGNAGE	\$3,000	66.67%
5409 OTHER	\$12,500	\$0	\$258	\$0	\$0	YEARLY COMMUNITY BEAUTIFICATION PROJECT	\$0	0.00%
SUBTOTAL 54	\$21,103	\$4,500	\$4,758	\$7,500	\$7,500		\$3,000	66.67%
TOTAL	\$24,962	\$8,300	\$8,558	\$11,300	\$11,300		\$3,000	36.14 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$150	\$225	\$150	\$150	\$150		\$(75)	(33.33)%
DEPT TOTAL	\$150	\$225	\$150	\$150	\$150		\$(75)	(33.33)%

THIS DEPARTMENT INCLUDES:
10160 - PUBLIC BLDG. COMM.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC BLDG. COMM. - 10160								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$150	\$150	\$150	\$150	\$150	OFFICE SUPPLIES	\$150	\$0 0.00%
5204 PRG MAT	\$0	\$75	\$0	\$0	\$0	PRINTING	\$0	\$(75) (100.00)%
<i>SUBTOTAL 52</i>	<i>\$150</i>	<i>\$225</i>	<i>\$150</i>	<i>\$150</i>	<i>\$150</i>		<i>\$(75)</i>	<i>(33.33)%</i>
TOTAL	\$150	\$225	\$150	\$150	\$150		\$(75)	(33.33) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$1,539	\$3,040	\$3,080	\$3,040	\$3,040		\$0	0.00%
DEPT TOTAL	\$1,539	\$3,040	\$3,080	\$3,040	\$3,040		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10170 - INLAND WETLANDS COMM.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INLAND WETLANDS COMM. - 10170								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$45	\$140	\$140	\$140	\$140	SUPPLIES FOR MEETING, NAME PLATES, ENVELOPES, ETC	\$140	\$0 0.00%
5206 ADVERT	\$814	\$2,300	\$2,300	\$2,300	\$2,300	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	\$2,300	\$0 0.00%
<i>SUBTOTAL 52</i>	<i>\$859</i>	<i>\$2,440</i>	<i>\$2,440</i>	<i>\$2,440</i>	<i>\$2,440</i>		<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$240	\$240	\$240	\$240	DUES	\$240	\$0 0.00%
5502 MTGS CONF	\$680	\$360	\$400	\$360	\$360	MEETINGS/CONFERENCES	\$360	\$0 0.00%
<i>SUBTOTAL 55</i>	<i>\$680</i>	<i>\$600</i>	<i>\$640</i>	<i>\$600</i>	<i>\$600</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$1,539	\$3,040	\$3,080	\$3,040	\$3,040		\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$860	\$860	\$19,160	\$6,920		\$6,060	704.65%
DEPT TOTAL	\$0	\$860	\$860	\$19,160	\$6,920		\$6,060	704.65%

THIS DEPARTMENT INCLUDES:
10180 - ENVIRONMENT COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENVIRONMENT COMMISSION - 10180								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$0	\$140	\$140	\$2,340	\$600	PROGRAM MATERIALS - PLANTS OPEN SPACES, MISC APPAREL, EDUCATIONAL MATERIALS	\$600 \$460	328.57%
5212 OTHER	\$0	\$500	\$500	\$500	\$500	OTHER	\$500 \$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$0</i>	<i>\$640</i>	<i>\$640</i>	<i>\$2,840</i>	<i>\$1,100</i>		<i>\$460</i>	<i>71.88%</i>
54 CONTRACTUAL SERVICES								
5409 OTHER	\$0	\$0	\$0	\$15,500	\$5,000	SPEAKER SERIES NATURAL RESOURCE CONSULTING TOWN MANAGER ADJUSTMENT	\$500 \$15,000 \$(10,500)	\$5,000 0.00%
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,500</i>	<i>\$5,000</i>		<i>\$5,000</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$120	\$120	\$120	\$120	DUES	\$120 \$0	0.00%
5502 MTGS CONF	\$0	\$100	\$100	\$700	\$700	MEETINGS, CONFERENCES AND SEMINARS	\$700 \$600	600.00%
<i>SUBTOTAL 55</i>	<i>\$0</i>	<i>\$220</i>	<i>\$220</i>	<i>\$820</i>	<i>\$820</i>		<i>\$600</i>	<i>272.73%</i>
TOTAL	\$0	\$860	\$860	\$19,160	\$6,920		\$6,060	704.65 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$2,190	\$1,150	\$1,900	\$2,100	\$2,100		\$950	82.61%
DEPT TOTAL	\$2,190	\$1,150	\$1,900	\$2,100	\$2,100		\$950	82.61%

THIS DEPARTMENT INCLUDES:
10185 - HISTORIC DISTRICT COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HISTORIC DISTRICT COMMISSION - 10185									
52 SUPPLIES & SERVICES									
5206 ADVERT	\$2,090	\$1,000	\$1,800	\$2,000	\$2,000	LEGAL NOTICES	\$2,000	\$1,000	100.00%
<i>SUBTOTAL 52</i>	<i>\$2,090</i>	<i>\$1,000</i>	<i>\$1,800</i>	<i>\$2,000</i>	<i>\$2,000</i>		<i>\$1,000</i>	<i>100.00%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$100	\$100	\$100	\$100	\$100	CT TRUST FOR HISTORIC PRESERVATION	\$100	\$0	0.00%
5502 MTGS CONF	\$0	\$50	\$0	\$0	\$0	ATTENDANCE AT PROFESSIONAL PROGRAMS	\$0	\$(50)	(100.00)%
<i>SUBTOTAL 55</i>	<i>\$100</i>	<i>\$150</i>	<i>\$100</i>	<i>\$100</i>	<i>\$100</i>		<i>\$(50)</i>	<i>(33.33)%</i>	
TOTAL	\$2,190	\$1,150	\$1,900	\$2,100	\$2,100		\$950	82.61 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$500	\$0	\$0	\$0		\$(500)	(100.00)%
DEPT TOTAL	\$0	\$500	\$0	\$0	\$0		\$(500)	(100.00)%

THIS DEPARTMENT INCLUDES:
10190 - ENERGY COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENERGY COMMISSION - 10190								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$0	\$500	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	
<i>SUBTOTAL 52</i>	<i>\$0</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$(500)</i>	<i>(100.00)%</i>
TOTAL	\$0	\$500	\$0	\$0	\$0		\$(500)	(100.00) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$6,114,884	\$6,479,644	\$6,455,228	\$6,918,091	\$6,843,091		\$363,447	5.61%
TOTAL NON-SALARIES	\$857,798	\$945,421	\$943,625	\$1,003,550	\$990,550		\$45,129	4.77%
DEPT TOTAL	\$6,972,682	\$7,425,065	\$7,398,853	\$7,921,641	\$7,833,641		\$408,576	5.50%

THIS DEPARTMENT INCLUDES:

- 10201 - ADMINISTRATION
- 10202 - PATROL (OPERATIONS IN FY27)
- 10203 - INVESTIGATION
- 10204 - TRAFFIC & SAFETY
- 10205 - SUPPORT SERVICES



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

POLICE - DEPARTMENT 10200

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹, 37.5 hours² and 40 hours³ per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Captain ³	0 FT	0.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Lieutenant ³	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Sergeant ³	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Police Officer ³	35 FT	35.00	33 FT	33.00	33 FT	33.00	33 FT	33.00	0 FT	0.00
Assistant to Police Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Lead Records Associate ¹	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Records Associate ¹	2 FT	2.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Dispatcher ³	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Public Safety Network Administrator ³	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Crossing Guards ¹	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00	0 IPT	0.00
Traffic Sign Maintainer ²	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	69	61.00	69	61.00	70	62.00	70	62.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201								
51 PERSONNEL SERVICES								
5102 PFT	\$1,141,300	\$1,152,266	\$1,176,364	\$467,967	\$467,967	CHIEF OF POLICE E-5 \$148,322 DEPUTY CHIEF E-4 \$139,500 PUBLIC SAFETY NETWORK ADMIN \$113,084 E-2 CAPTAIN II (MOVE TO SUPPORT SERVICES FOR FY27) \$0 DISPATCHERS PED-1 (MOVE TO OPERATIONS FOR FY27) \$0 ASSISTANT TO THE CHIEF TH-5 \$67,061 LEAD RECORDS ASSOCIATE TH-5 \$0 (MOVE TO OPERATIONS FOR FY27) RECORDS ASSOCIATE TH-3 \$0 (MOVE TO OPERATIONS FOR FY27)	\$(684,299)	(59.39)%
5103 PPT	\$2,689	\$0	\$0	\$0	\$0	RECORDS ASSOCIATE TH-3 \$0	\$0	0.00%
5105 OVERTIME	\$43,566	\$38,000	\$38,000	\$5,000	\$5,000	OVERTIME \$5,000	\$(33,000)	(86.84)%
5106 SAL AWARD	\$213,771	\$263,776	\$263,776	\$272,955	\$272,955	SALARY DIFF/PERFORMANCE AWARDS \$272,955	\$9,179	3.48%
5107 SAL ADJST	\$12,020	\$97,444	\$(2,929)	\$8,344	\$8,344	SALARY ADJUSTMENT (26-27) \$12,027 27TH PAYROLL ACCRUAL \$(3,683)	\$(89,100)	(91.44)%
SUBTOTAL 51	\$1,413,346	\$1,551,486	\$1,475,211	\$754,266	\$754,266		\$(797,220)	(51.38)%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$10,485	\$9,000	\$7,500	\$9,000	\$9,000	OFFICE SUPPLIES \$9,000	\$0	0.00%
5202 BLDG MAT	\$8,505	\$10,000	\$8,000	\$10,000	\$10,000	CLEANING AND MAINTENANCE SUPPLIES \$10,000	\$0	0.00%
5203 A/E SUPPLI	\$258	\$0	\$0	\$0	\$0	A/E SUPPLIES \$0	\$0	0.00%
5204 PRG MAT	\$4,879	\$4,000	\$3,500	\$4,000	\$4,000	MICROFILM , RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION \$4,000	\$0	0.00%
5206 ADVERT	\$0	\$500	\$500	\$500	\$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES \$500	\$0	0.00%
5207 PRINTING	\$1,724	\$2,500	\$2,000	\$2,500	\$2,500	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS \$2,500	\$0	0.00%
5208 GAS & DIES	\$76,659	\$75,000	\$66,000	\$67,500	\$67,500	GASOLINE \$67,500	\$(7,500)	(10.00)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201								
52 SUPPLIES & SERVICES								
5209 PER SERV	\$52,155	\$30,000	\$35,000	\$30,000	\$30,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	\$0	0.00%
5210 TRAIN EXP	\$4,195	\$4,000	\$4,000	\$4,000	\$4,000	TRAINING	\$0	0.00%
5211 REF MATER	\$2,830	\$350	\$300	\$350	\$350	PROFESSIONAL JOURNALS, ANNOTATED STATUES	\$0	0.00%
5212 OTHER	\$24,000	\$28,500	\$26,000	\$28,500	\$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	\$0	0.00%
SUBTOTAL 52	\$185,690	\$163,850	\$152,800	\$156,350	\$156,350		\$(7,500)	(4.58)%
53 UTILITIES								
5301 TELEPHONE	\$54,740	\$66,000	\$62,000	\$66,000	\$66,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	\$0	0.00%
SUBTOTAL 53	\$54,740	\$66,000	\$62,000	\$66,000	\$66,000		\$0	0.00%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$203,883	\$212,871	\$211,000	\$225,000	\$225,000	RADIO MAINTENANCE	\$12,129	5.70%
5405 RENT/LEAS	\$949	\$2,000	\$1,400	\$2,000	\$2,000	COPY MACHINES, POSTAGE METER	\$0	0.00%
5406 DATA PRCS	\$114,856	\$123,000	\$125,000	\$137,000	\$137,000	MAINTENANCE AGREEMENTS AND NETWORK FEES	\$14,000	11.38%
5409 OTHER	\$12,600	\$13,500	\$12,600	\$13,500	\$13,500	SCCJA	\$0	0.00%
SUBTOTAL 54	\$332,287	\$351,371	\$350,000	\$377,500	\$377,500		\$26,129	7.44%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$2,753	\$2,500	\$3,325	\$3,500	\$3,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN-PAC, SPI	\$1,000	40.00%
5502 MTGS CONF	\$1,596	\$1,000	\$900	\$1,000	\$1,000	IACP, SCCOP, CPCA, NEACOP	\$0	0.00%
SUBTOTAL 55	\$4,349	\$3,500	\$4,225	\$4,500	\$4,500		\$1,000	28.57%
56 EQUIPMENT								

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201								
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$1,000	\$900	\$1,000	\$500	OFFICE EQUIPMENT REPAIRS/REPLACEMENT	\$500	\$(500) (50.00)%
5603 OTR EQUIP	\$98,846	\$100,000	\$100,000	\$100,000	\$100,000	BWC AND IN-VEHICLE ANNUAL COST WITH CLOUD STORAGE	\$100,000	\$0 0.00%
SUBTOTAL 56	\$98,846	\$101,000	\$100,900	\$101,000	\$100,500		\$(500)	(0.50)%
TOTAL	\$2,089,259	\$2,237,207	\$2,145,136	\$1,459,616	\$1,459,116		\$(778,091)	(34.78) %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PATROL (OPERATIONS IN FY27) - 10202									
51 PERSONNEL SERVICES									
5102 PFT	\$2,522,930	\$2,697,816	\$3,369,345	\$4,032,927	\$4,032,927	CAPTAIN II (MOVE FROM SUPPORT SERVICES FY27)	\$131,830	\$1,335,111	49.49%
						SERGEANT II	\$114,965		
						LIEUTENANT II	\$123,397		
						LIEUTENANT II	\$123,397		
						SERGEANT II	\$114,965		
						SERGEANT II (MOVE TO SUPPORT SERVICES FOR FY27)	\$0		
						LIEUTENANT II	\$123,397		
						SERGEANT II	\$114,965		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$82,479		
						POLICE OFFICER	\$105,477		
						SERGEANT II	\$114,965		
						POLICE OFFICER	\$105,477		
						SERGEANT II	\$114,965		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$83,265		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$76,581		
						POLICE OFFICER	\$86,115		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$105,477		
						SERGEANT II	\$114,965		
						POLICE OFFICER	\$55,045		
						POLICE OFFICER	\$84,444		
						POLICE OFFICER	\$100,760		
						POLICE OFFICER	\$84,346		
						POLICE OFFICER	\$91,226		
						POLICE OFFICER	\$90,244		
						POLICE OFFICER	\$87,590		
						POLICE OFFICER	\$86,115		
						POLICE OFFICER	\$83,560		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$81,692		
						POLICE OFFICER	\$76,581		
						POLICE OFFICER	\$76,581		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$74,214		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$58,138		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$74,214		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$74,214		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$71,458		

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PATROL (OPERATIONS IN FY27) - 10202									
51 PERSONNEL SERVICES									
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$70,218		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$67,157		
						DISPATCHER (MOVE FROM ADMINISTRATIVE FOR FY27)	\$60,761		
						LEAD RECORDS ASSOCIATE TH-5 (MOVE FROM ADMINISTRATIVE FOR FY27)	\$69,160		
						RECORDS ASSOCIATE TH-3 (MOVE FROM ADMINISTRATIVE FOR FY27)	\$51,142		
5105 OVERTIME	\$426,425	\$375,000	\$450,000	\$500,000	\$440,000	OVERTIME	\$440,000	\$65,000	17.33%
5107 SAL ADJST	\$259,164	\$346,591	\$(238,583)	\$42,935	\$42,935	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$16,511 \$26,424	\$(303,656)	(87.61)%
SUBTOTAL 51	\$3,208,518	\$3,419,407	\$3,580,762	\$4,575,862	\$4,515,862			\$1,096,455	32.07%
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$625	\$6,000	\$6,000	\$6,500	\$6,500	FIRST AID, NARCAN, AED, PPE, CLEANING COSTS AND MISC. PROGRAM MATERIALS	\$6,500	\$500	8.33%
5209 PER SERV	\$1,666	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	\$0	0.00%
5210 TRAIN EXP	\$10,300	\$16,000	\$25,000	\$25,000	\$25,000	MANDATED RECERTIFICATION	\$25,000	\$9,000	56.25%
SUBTOTAL 52	\$12,591	\$22,000	\$31,000	\$31,500	\$31,500			\$9,500	43.18%
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$725	\$1,000	\$1,000	\$1,000	\$1,000	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	\$1,000	\$0	0.00%
SUBTOTAL 55	\$725	\$1,000	\$1,000	\$1,000	\$1,000			\$0	0.00%
TOTAL	\$3,221,834	\$3,442,407	\$3,612,762	\$4,608,362	\$4,548,362			\$1,105,955	32.13 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
SUPPORT SERVICES - 10205									
51 PERSONNEL SERVICES									
5102 PFT	\$1,157,763	\$1,178,352	\$1,311,149	\$1,366,889	\$1,366,889	CAPTAIN II (MOVE TO OPERATIONS FOR FY27)	\$0	\$188,537	16.00%
						SERGEANT II	\$114,965		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$105,477		
						DETECTIVE	\$106,936		
						DETECTIVE	\$106,936		
						DETECTIVE	\$106,936		
						DETECTIVE	\$106,936		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER	\$105,477		
						POLICE OFFICER (MOVE TO OPERATIONS FOR FY27)	\$0		
						POLICE OFFICER (MOVE TO OPERATIONS FOR FY27)	\$0		
						POLICE OFFICER	\$105,477		
						CAPTAIN II (MOVE FROM ADMINISTRATIVE FOR FY27)	\$131,830		
						SERGEANT II (MOVE FROM OPERATIONS FOR FY27)	\$114,965		
						TRAFFIC SIGN MAINTAINER (NEW)	\$50,000		
5104 TPT	\$93,555	\$83,511	\$86,880	\$86,881	\$86,881	CROSSING GUARDS TPT-3	\$9,653	\$3,370	4.04%
						CROSSING GUARDS TPT-3	\$9,653		
						CROSSING GUARDS TPT-3	\$9,653		
						CROSSING GUARDS TPT-3	\$9,653		
						CROSSING GUARDS TPT-3	\$9,653		
						CROSSING GUARDS TPT-3	\$9,654		
						CROSSING GUARDS TPT-3	\$9,654		
						CROSSING GUARDS TPT-3	\$9,654		
						CROSSING GUARDS TPT-3	\$9,654		
5105 OVERTIME	\$118,742	\$80,000	\$115,000	\$125,000	\$110,000	OVERTIME	\$110,000	\$30,000	37.50%
5107 SAL ADJUST	\$122,960	\$166,888	\$(113,774)	\$9,193	\$9,193	SALARY ADJUSTMENT (26-27)	\$2,607	\$(157,695)	(94.49)%
						27TH PAYROLL ACCRUAL	\$6,586		
SUBTOTAL 51	\$1,493,020	\$1,508,751	\$1,399,255	\$1,587,963	\$1,572,963		\$64,212	4.26%	
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	\$30,836	\$45,000	\$50,000	\$45,000	\$40,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.	\$40,000	\$(5,000)	(11.11)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$5,283	\$10,000	\$10,000	\$10,000	\$7,500	DET: FILM, TAPES, CD'S, EVIDENCE-FINGERPRINT-DRUG TESTING SUPPLIES TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES	\$7,500	\$(2,500) (25.00)%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	BUSINESS CARDS, CASE JACKETS	\$500	\$0 0.00%
5210 TRAIN EXP	\$8,896	\$8,000	\$8,000	\$8,000	\$8,000	TRAINING	\$8,000	\$0 0.00%
5212 OTHER	\$52,928	\$50,000	\$50,000	\$50,000	\$50,000	QUARTERMASTER	\$50,000	\$0 0.00%
SUBTOTAL 52	\$97,943	\$113,500	\$118,500	\$113,500	\$106,000		\$(7,500)	(6.61)%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$10,129	\$23,000	\$23,000	\$23,000	\$23,000	CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING, LABOR	\$23,000	\$0 0.00%
5405 RENT/LEAS	\$698	\$400	\$400	\$400	\$400	RENTAL CARS FOR INVESTIGATIONS	\$400	\$0 0.00%
5409 OTHER	\$18,566	\$55,000	\$55,000	\$75,000	\$70,000	LINE PAINTING	\$70,000	\$15,000 27.27%
SUBTOTAL 54	\$29,394	\$78,400	\$78,400	\$98,400	\$93,400		\$15,000	19.13%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,200	\$1,600	\$1,600	\$1,600	\$1,600	MEMBERSHIP DUES	\$1,600	\$0 0.00%
5502 MTGS CONF	\$448	\$200	\$200	\$200	\$200	MEETINGS, CONFERENCES, SEMINARS	\$200	\$0 0.00%
SUBTOTAL 55	\$1,648	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
56 EQUIPMENT								
5603 OTR EQUIP	\$39,585	\$43,000	\$43,000	\$52,000	\$52,000	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	\$52,000	\$9,000 20.93%
SUBTOTAL 56	\$39,585	\$43,000	\$43,000	\$52,000	\$52,000		\$9,000	20.93%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL	\$1,661,589	\$1,745,451	\$1,640,955	\$1,853,663	\$1,826,163		\$80,712	4.62 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$130,215	\$113,515	\$121,339	\$112,085	\$112,085		\$(1,430)	(1.26)%
TOTAL NON-SALARIES	\$14,278	\$12,100	\$29,500	\$16,750	\$16,750		\$4,650	38.43%
DEPT TOTAL	\$144,493	\$125,615	\$150,839	\$128,835	\$128,835		\$3,220	2.56%

THIS DEPARTMENT INCLUDES:
10210 - ANIMAL CONTROL



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

ANIMAL CONTROL - DEPARTMENT 10210

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 40 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Animal Control Officer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Animal Control Officer	1 FT	0.75	1 FT	0.75	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	2	1.75	2	1.75	2	2.00	2	2.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210								
51 PERSONNEL SERVICES								
5102 PFT	\$90,837	\$104,572	\$104,272	\$106,626	\$106,626	ANIMAL CONTROL OFFICER TH-6 \$56,506 ASST. ANIMAL CONTROL OFFICER TH-2 (INCREASED 10 HRS) \$50,120	\$2,054	1.96%
5105 OVERTIME	\$38,330	\$5,000	\$16,000	\$5,000	\$5,000	OVERTIME \$5,000	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$(650)	(100.00)%
5107 SAL ADJST	\$398	\$3,293	\$417	\$459	\$459	27TH PAYROLL ACCRUAL \$459	\$(2,834)	(86.06)%
SUBTOTAL 51	\$130,215	\$113,515	\$121,339	\$112,085	\$112,085		\$(1,430)	(1.26)%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$0	\$150	\$150	\$150	\$150	OFFICE SUPPLIES \$150	\$0	0.00%
5202 BLDG MAT	\$672	\$450	\$2,000	\$2,000	\$2,000	DEODORIZERS, CLEANING SUPPLIES \$2,000	\$1,550	344.44%
5204 PRG MAT	\$1,481	\$1,000	\$2,000	\$2,000	\$2,000	DOG LICENSE TAGS, DOG FOOD \$2,000	\$1,000	100.00%
5206 ADVERT	\$0	\$800	\$800	\$800	\$800	LOST/FOUND, DOGS FOR PLACEMENT \$800	\$0	0.00%
5208 GAS & DIES	\$760	\$1,500	\$1,500	\$1,350	\$1,350	GASOLINE \$1,350	\$(150)	(10.00)%
5209 PER SERV	\$892	\$750	\$2,500	\$1,000	\$1,000	UNIFORMS, EQUIPMENT \$1,000	\$250	33.33%
5210 TRAIN EXP	\$680	\$500	\$1,600	\$500	\$500	TRAINING MEETINGS, SEMINARS \$500	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	REFERENCE MATERIALS \$50	\$0	0.00%
SUBTOTAL 52	\$4,485	\$5,200	\$10,600	\$7,850	\$7,850		\$2,650	50.96%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$300	\$300	\$300	\$300	AUTO, RADIO, EQUIPMENT REPAIRS \$300	\$0	0.00%
5409 OTHER	\$9,419	\$6,000	\$18,000	\$8,000	\$8,000	VETERINARY SERVICES \$8,000	\$2,000	33.33%
SUBTOTAL 54	\$9,419	\$6,300	\$18,300	\$8,300	\$8,300		\$2,000	31.75%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	MEETINGS, SEMINARS \$150	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210								
<i>SUBTOTAL 55</i>								
	\$0	\$150	\$150	\$150	\$150		\$0	0.00%
56 EQUIPMENT								
5603 OTR EQUIP	\$373	\$450	\$450	\$450	\$450	ANIMAL TRAPS, LEASHES, TOYS, BEDDING, ETC	\$0	0.00%
<i>SUBTOTAL 56</i>								
	\$373	\$450	\$450	\$450	\$450		\$0	0.00%
TOTAL								
	\$144,493	\$125,615	\$150,839	\$128,835	\$128,835		\$3,220	2.56 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$0	0.00%
TOTAL NON-SALARIES	\$16,901	\$27,600	\$28,750	\$32,100	\$29,100		\$1,500	5.43%
DEPT TOTAL	\$26,901	\$37,600	\$38,750	\$42,100	\$39,100		\$1,500	3.99%

THIS DEPARTMENT INCLUDES:

10220 - CIVIL PREPAREDNESS



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220								
51 PERSONNEL SERVICES								
5106 SAL AWARD	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	\$10,000	\$0 0.00%
SUBTOTAL 51	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$0	0.00%
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$0	\$9,000	\$9,500	\$10,000	\$8,000	ADDITIONAL GENERATORS, SUPPLIES AND MAINTENANCE	\$8,000	\$(1,000) (11.11)%
5204 PRG MAT	\$600	\$600	\$600	\$600	\$600	MISC. REFERENCE MATERIALS	\$600	\$0 0.00%
5207 PRINTING	\$272	\$400	\$400	\$500	\$500	MISC PRINTING FOR MEETINGS AND EMERGENCIES	\$500	\$100 25.00%
5208 GAS & DIES	\$0	\$400	\$500	\$600	\$600	FUEL FOR GENERATORS	\$600	\$200 50.00%
5210 TRAIN EXP	\$300	\$300	\$350	\$300	\$300	VARIOUS CLASSES/TRAINING/EMERGENCY MANAGEMENT	\$300	\$0 0.00%
SUBTOTAL 52	\$1,172	\$10,700	\$11,350	\$12,000	\$10,000		\$(700)	(6.54)%
53 UTILITIES								
5301 TELEPHONE	\$568	\$1,200	\$1,200	\$1,200	\$1,200	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	\$1,200	\$0 0.00%
SUBTOTAL 53	\$568	\$1,200	\$1,200	\$1,200	\$1,200		\$0	0.00%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$1,313	\$3,000	\$3,000	\$4,000	\$4,000	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS	\$4,000	\$1,000 33.33%
5409 OTHER	\$10,988	\$11,000	\$11,000	\$12,000	\$11,000	CODE RED-EMERGENCY NOTIFICATION SYSTEM	\$11,000	\$0 0.00%
SUBTOTAL 54	\$12,301	\$14,000	\$14,000	\$16,000	\$15,000		\$1,000	7.14%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$494	\$500	\$500	\$500	\$500	EMERGENCY PREP MEETINGS, CONFERENCES, SEMINARS AND TRAININGS	\$500	\$0 0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220									
SUBTOTAL 55	\$494	\$500	\$500	\$500	\$500			\$0	0.00%
56 EQUIPMENT									
5602 OFF EQUIP	\$244	\$500	\$500	\$600	\$600	WEATHER MONITORING EQUIPMENT	\$600	\$100	20.00%
5603 OTR EQUIP	\$203	\$200	\$200	\$300	\$300	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS	\$300	\$100	50.00%
SUBTOTAL 56	\$447	\$700	\$700	\$900	\$900			\$200	28.57%
57 MISC EXPENSE									
5710 OTHER	\$1,919	\$500	\$1,000	\$1,500	\$1,500	STORM AND EMERGENCY EXPENSES	\$1,500	\$1,000	200.00%
SUBTOTAL 57	\$1,919	\$500	\$1,000	\$1,500	\$1,500			\$1,000	200.00%
TOTAL	\$26,901	\$37,600	\$38,750	\$42,100	\$39,100			\$1,500	3.99 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$748	\$800	\$800	\$5,050	\$5,050		\$4,250	531.25%
DEPT TOTAL	\$748	\$800	\$800	\$5,050	\$5,050		\$4,250	531.25%

THIS DEPARTMENT INCLUDES:

10225 - PUBLIC SAFETY COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC SAFETY COMMISSION - 10225									
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$748	\$750	\$750	\$5,000	\$5,000	PROGRAM MATERIALS, SIGNS	\$5,000	\$4,250	566.67%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	REFERENCE MATERIAL	\$50	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$748</i>	<i>\$800</i>	<i>\$800</i>	<i>\$5,050</i>	<i>\$5,050</i>			<i>\$4,250</i>	<i>531.25%</i>
TOTAL	\$748	\$800	\$800	\$5,050	\$5,050			\$4,250	531.25 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$701,554	\$724,196	\$752,104	\$732,337	\$732,337		\$8,141	1.12%
TOTAL NON-SALARIES	\$1,068,554	\$1,144,894	\$1,178,312	\$1,247,709	\$1,220,709		\$75,815	6.62%
DEPT TOTAL	\$1,770,107	\$1,869,090	\$1,930,416	\$1,980,046	\$1,953,046		\$83,956	4.49%

THIS DEPARTMENT INCLUDES:

10230 - FIRE DEPARTMENT



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

FIRE - DEPARTMENT 10230

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Fire Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Fire Marshal ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Fire Marshal ²	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Fire Inspector ²	2 IPT	0.98	2 IPT	0.98	2 IPT	0.98	2 IPT	0.98	0 IPT	0.00
	0 FT	0.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Assistant to Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant I ¹	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	0 RPT	0.00
TOTALS	9	7.52	10	8.52	9	7.52	9	7.52	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
51 PERSONNEL SERVICES								
5102 PFT	\$600,999	\$608,834	\$653,451	\$626,060	\$626,060	FIRE CHIEF E-5 \$148,021 FIRE MARSHAL E-3 \$122,476 DEPUTY FIRE MARSHAL TH-10 \$106,345 DEPUTY FIRE MARSHAL TH-10 \$85,280 DEPUTY FIRE MARSHAL TH-10 \$94,778 FIRE INSPECTOR TH-8 \$0 ASSISTANT TO CHIEF TH-5 \$69,160	\$17,226	2.83%
5103 PPT	\$21,993	\$21,440	\$22,305	\$22,031	\$22,031	ADMINISTRATIVE ASSISTANT I \$22,031	\$591	2.76%
5104 TPT	\$64,151	\$60,000	\$60,000	\$60,000	\$60,000	FIRE INSPECTORS \$60,000	\$0	0.00%
5105 OVERTIME	\$8,901	\$10,000	\$10,000	\$10,000	\$10,000	OVERTIME \$10,000	\$0	0.00%
5106 SAL AWARD	\$3,151	\$4,042	\$3,800	\$2,830	\$2,830	SALARY DIFF/PERFORMANCE AWARDS \$2,830	\$(1,212)	(29.99)%
5107 SAL ADJST	\$2,358	\$19,880	\$2,548	\$11,416	\$11,416	SALARY ADJUSTMENT (26-27) \$8,776 27TH PAYROLL ACCRUAL \$2,640	\$(8,464)	(42.58)%
<i>SUBTOTAL 51</i>	<i>\$701,554</i>	<i>\$724,196</i>	<i>\$752,104</i>	<i>\$732,337</i>	<i>\$732,337</i>		<i>\$8,141</i>	<i>1.12%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$8,294	\$8,000	\$8,000	\$8,000	\$8,000	SUPPLIES FOR STAFF OFFICES, CHIEF OFFICERS, TRAINING, ALL FIREHOUSES AND E-BOARD \$8,000	\$0	0.00%
5202 BLDG MAT	\$3,587	\$4,000	\$3,500	\$4,000	\$4,000	MATERIALS AND SUPPLIES FOR HOUSE REPAIRS/REPLACEMENTS, TRAINING, FIRE PREVENTION PROGRAM AND MATERIALS, OPEN HOUSES \$4,000	\$0	0.00%
5203 A/E SUPPLI	\$49,333	\$65,000	\$65,000	\$75,000	\$75,000	SUPPLIES FOR VEHICLES AND EQUIPMENT, PARTS FOR ALL REPAIRS AND REPLACEMENTS \$75,000	\$10,000	15.38%
5204 PRG MAT	\$2,991	\$3,000	\$3,800	\$4,500	\$4,500	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS, FIRE PREVENTION \$4,500	\$1,500	50.00%
5206 ADVERT	\$0	\$1,000	\$300	\$500	\$500	BID NOTICES, LEGAL, RFPS \$500	\$(500)	(50.00)%
5207 PRINTING	\$3,189	\$4,000	\$3,500	\$3,500	\$3,500	ALL PRINTED FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY AND COPY PAPER, DUTY OFFICER SHIFT CALENDARS \$3,500	\$(500)	(12.50)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
52 SUPPLIES & SERVICES								
5208 GAS & DIES	\$25,819	\$40,000	\$45,000	\$45,000	\$35,000	FUEL FOR VEHICLES AND APPARATUS, ALL FIREHOUSES	\$35,000	\$(5,000) (12.50)%
5209 PER SERV	\$26,242	\$35,000	\$31,000	\$35,000	\$35,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	\$35,000	\$0 0.00%
5210 TRAIN EXP	\$13,145	\$25,000	\$30,000	\$25,000	\$25,000	CLASSES, TRAINING COURSES, DRILLS, BOOKS, TAPES, AND TRAINING MATERIALS AND SUPPLIES	\$25,000	\$0 0.00%
5211 REF MATER	\$1,864	\$1,800	\$1,800	\$2,000	\$2,000	FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES	\$2,000	\$200 11.11%
5212 OTHER	\$10,119	\$8,000	\$8,000	\$10,000	\$10,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEF REQ. MVA FLUID CLEANUP	\$10,000	\$2,000 25.00%
SUBTOTAL 52	\$144,581	\$194,800	\$199,900	\$212,500	\$202,500		\$7,700	3.95%
53 UTILITIES								
5301 TELEPHONE	\$36,950	\$35,000	\$47,500	\$45,000	\$40,000	CONVENTIONAL SERVICE, RADIO, DISPATCH AND COMPUTER LINES, CELL PHONES	\$40,000	\$5,000 14.29%
SUBTOTAL 53	\$36,950	\$35,000	\$47,500	\$45,000	\$40,000		\$5,000	14.29%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$6,308	\$7,000	\$5,000	\$8,000	\$6,000	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS, 3RD PARTY CONSULTANT FOR COMMERCIAL CONSTRUCTION PROJECTS	\$6,000	\$(1,000) (14.29)%
5403 A/E MAINT	\$134,079	\$110,000	\$110,000	\$120,000	\$120,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	\$120,000	\$10,000 9.09%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$2,617	\$3,000	\$2,500	\$3,000	\$3,000	WATER COOLERS AND SUPPLIES, RENTALS	\$3,000	\$0 0.00%
5406 DATA PRCS	\$10,402	\$9,000	\$15,000	\$15,000	\$15,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	\$15,000	\$6,000 66.67%
5409 OTHER	\$56,975	\$55,000	\$60,000	\$75,000	\$75,000	HYDRANT MAINTENANCE PROGRAM	\$75,000	\$20,000 36.36%
SUBTOTAL 54	\$210,381	\$184,000	\$192,500	\$221,000	\$219,000		\$35,000	19.02%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$5,671	\$3,500	\$3,500	\$3,000	\$3,000	MEMBERSHIPS TO FIRE, FMO SERVICE ORGANIZATIONS	\$3,000	\$(500) (14.29)%
5502 MTGS CONF	\$2,803	\$3,500	\$3,500	\$3,500	\$3,500	PROFESSIONAL DEVELOPMENT FOR FULL TIME STAFF, CHIEF AND FIRE MARSHAL MEETINGS AND CONFERENCES	\$3,500	\$0 0.00%
5503 AUTO ALLW	\$64,297	\$80,000	\$90,000	\$90,000	\$80,000	MILEAGE AND PAY PER CALL FOR MEMBERS	\$80,000	\$0 0.00%
SUBTOTAL 55	\$72,770	\$87,000	\$97,000	\$96,500	\$86,500		\$(500)	(0.57)%
56 EQUIPMENT								
5601 TOOLS	\$2,568	\$3,000	\$3,000	\$4,000	\$4,000	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	\$4,000	\$1,000 33.33%
5602 OFF EQUIP	\$1,120	\$1,000	\$1,000	\$1,000	\$1,000	REPLACEMENT OFFICE EQUIPMENT	\$1,000	\$0 0.00%
5604 HAZ MAT	\$5,734	\$7,000	\$7,000	\$7,000	\$7,000	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	\$7,000	\$0 0.00%
SUBTOTAL 56	\$9,422	\$11,000	\$11,000	\$12,000	\$12,000		\$1,000	9.09%
57 MISC EXPENSE								
5702 MED/LIFE	\$19,436	\$25,500	\$20,000	\$20,000	\$20,000	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	\$20,000	\$(5,500) (21.57)%
5703 WKR CMP	\$38,722	\$42,594	\$42,581	\$45,987	\$45,987	WORKER'S COMP. FOR MEMBERSHIP	\$45,987	\$3,393 7.97%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
57 MISC EXPENSE								
5706 PENSIONS	\$536,291	\$565,000	\$567,831	\$594,722	\$594,722	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT	\$29,722	5.26%
<i>SUBTOTAL 57</i>	<i>\$594,449</i>	<i>\$633,094</i>	<i>\$630,412</i>	<i>\$660,709</i>	<i>\$660,709</i>		<i>\$27,615</i>	<i>4.36%</i>
TOTAL	\$1,770,107	\$1,869,090	\$1,930,416	\$1,980,046	\$1,953,046		\$83,956	4.49 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$507,585	\$534,341	\$540,421	\$606,328	\$583,396		\$49,055	9.18%
TOTAL NON-SALARIES	\$40,085	\$30,075	\$43,190	\$37,500	\$37,000		\$6,925	23.03%
DEPT TOTAL	\$547,670	\$564,416	\$583,611	\$643,828	\$620,396		\$55,980	9.92%

THIS DEPARTMENT INCLUDES:

10250 - INSPECTION DEPARTMENT



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

BUILDING - DEPARTMENT 10250

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Official ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Building Official ²	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Assistant Building Official	1 RPT	0.60	1 RPT	0.60	1 FT	1.00	1 FT	1.00	0 RPT	0.00
Administrative Assistant III ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
	0 RPT	0.00	0 RPT	0.00	1 RPT	0.50	0 RPT	0.00	0 RPT	0.00
TOTALS	6	5.60	6	5.60	7	6.50	6	6.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250								
51 PERSONNEL SERVICES								
5102 PFT	\$437,699	\$451,586	\$468,643	\$572,145	\$572,145	BUILDING OFFICIAL E-3 \$119,248 ASSISTANT BUILDING OFFICIAL TH-10 \$108,181 ADMINISTRATIVE ASSISTANT III TH-4 \$67,595 ASSISTANT BUILDING OFFICIAL TH-10 \$97,457 ASSISTANT BUILDING OFFICIAL TH-10 \$94,384 ASSISTANT BUILDING OFFICIAL TH-10 (FROM P/T TO F/T) \$85,280	\$120,559	26.70%
5103 PPT	\$63,319	\$59,979	\$63,012	\$22,932	\$0	ASSISTANT BUILDING OFFICIAL TH-10 (MOVED TO FT 5102) \$0 ADMINISTRATIVE ASSISTANT III TH-4 \$22,932 TOWN MANAGER ADJUSTMENT \$(22,932)	\$(59,979)	(100.00)%
5105 OVERTIME	\$2,375	\$3,500	\$3,500	\$3,500	\$3,500	OVERTIME \$3,500	\$0	0.00%
5106 SAL AWARD	\$2,318	\$3,104	\$3,162	\$1,248	\$1,248	SALARY DIFF/PERFORMANCE AWARDS \$1,248	\$(1,856)	(59.79)%
5107 SAL ADJST	\$1,875	\$16,172	\$2,104	\$6,503	\$6,503	SALARY ADJUSTMENT (26-27) \$3,577 27TH PAYROLL ACCRUAL \$2,926	\$(9,669)	(59.79)%
SUBTOTAL 51	\$507,585	\$534,341	\$540,421	\$606,328	\$583,396		\$49,055	9.18%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$683	\$800	\$800	\$800	\$800	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS, CONSUMABLE OFFICE SUPPLIES \$800	\$0	0.00%
5203 A/E SUPPLI	\$2,424	\$2,900	\$2,900	\$2,900	\$2,900	AUTOMOTIVE SUPPLIES \$2,900	\$0	0.00%
5207 PRINTING	\$1,419	\$1,000	\$1,000	\$1,000	\$1,000	PRINTING \$1,000	\$0	0.00%
5208 GAS & DIES	\$3,955	\$4,000	\$4,000	\$4,000	\$4,000	FUEL FOR FIVE VEHICLES \$4,000	\$0	0.00%
5209 PER SERV	\$695	\$800	\$900	\$900	\$900	SAFETY SHOES AND REFLECTIVE VESTS, EMBROIDERED SHIRTS & JACKETS \$900	\$100	12.50%
5210 TRAIN EXP	\$1,880	\$2,000	\$2,000	\$2,000	\$2,000	TRAINING \$2,000	\$0	0.00%
5211 REF MATER	\$1,235	\$1,200	\$1,200	\$1,200	\$1,200	CODE BOOKS FOR PROPOSED CODE CHANGE \$1,200	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INSPECTION DEPARTMENT - 10250									
SUBTOTAL 52	\$12,293	\$12,700	\$12,800	\$12,800	\$12,800		\$100	0.79%	
 53 UTILITIES									
5301 TELEPHONE	\$3,597	\$5,175	\$4,800	\$5,000	\$5,000	MOBILE PHONE SERVICE	\$5,000	\$(175)	(3.38)%
SUBTOTAL 53	\$3,597	\$5,175	\$4,800	\$5,000	\$5,000		\$(175)	(3.38)%	
 54 CONTRACTUAL SERVICES									
5401 CONSULT	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000	CODE CONSULTATION	\$15,000	\$7,500	100.00%
5403 A/E MAINT	\$64	\$800	\$240	\$800	\$800	AUTOMOTIVE MAINTENANCE	\$800	\$0	0.00%
5406 DATA PRCS	\$5,000	\$1,000	\$5,000	\$1,000	\$1,000	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS	\$1,000	\$0	0.00%
SUBTOTAL 54	\$20,064	\$9,300	\$20,240	\$16,800	\$16,800		\$7,500	80.65%	
 55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$395	\$600	\$750	\$600	\$600	ICC, CBOA MEMBERSHIPS	\$600	\$0	0.00%
5502 MTGS CONF	\$175	\$1,000	\$1,000	\$1,000	\$500	CONTINUING EDUCATION SEMINARS	\$500	\$(500)	(50.00)%
5504 OTHER	\$510	\$500	\$500	\$500	\$500	ELECTRICAL TRADE LICENSE, PLUMBING TRADE LICENSE, NOTARY PUBLIC CERTIFICATE EVERY FIVE YEARS	\$500	\$0	0.00%
SUBTOTAL 55	\$1,080	\$2,100	\$2,250	\$2,100	\$1,600		\$(500)	(23.81)%	
 56 EQUIPMENT									
5601 TOOLS	\$323	\$300	\$300	\$300	\$300	INSPECTION TOOLS	\$300	\$0	0.00%
5602 OFF EQUIP	\$2,728	\$500	\$2,800	\$500	\$500	OFFICE EQUIPMENT	\$500	\$0	0.00%
SUBTOTAL 56	\$3,052	\$800	\$3,100	\$800	\$800		\$0	0.00%	
TOTAL	\$547,670	\$564,416	\$583,611	\$643,828	\$620,396		\$55,980	9.92 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$2,697,230	\$2,872,941	\$2,882,420	\$3,026,379	\$3,045,864		\$172,923	6.02%
TOTAL NON-SALARIES	\$4,620,286	\$4,979,518	\$4,865,498	\$5,244,050	\$5,125,469		\$145,951	2.93%
DEPT TOTAL	\$7,317,517	\$7,852,459	\$7,747,918	\$8,270,429	\$8,171,333		\$318,874	4.06%

THIS DEPARTMENT INCLUDES:

- 10261 - ADMINISTRATION
- 10262 - ENGINEERING & INSPECTION
- 10263 - HIGHWAYS, SIDEWALKS, DRAINAGE
- 10264 - SNOW & ICE CONTROL
- 10265 - TREES
- 10266 - SOLID WASTE
- 10267 - GROUNDS



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

PUBLIC WORKS - DEPARTMENT 10260

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Public Works ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Director of Public Works ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Highway and Public Grounds Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant to the Director of Public Works ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant II ¹	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Fleet Manager ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Mechanic ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Mechanic I ²	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Asst. Highway and Public Grounds Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Crew Leader ²	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Maintainer ²	11 FT	11.00	11 FT	11.00	11 FT	11.00	11 FT	11.00	0 FT	0.00
Groundskeepers ²	5 FT	5.00	5 FT	5.00	5 FT	5.00	5 FT	5.00	0 FT	0.00
TOTALS	31	31.00	31	31.00	31	31.00	31	31.00	0	0.00

NOTE: Does not include seasonal laborers.

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ADMINISTRATION - 10261									
51 PERSONNEL SERVICES									
5102 PFT	\$370,734	\$398,969	\$391,754	\$402,300	\$416,363	DIRECTOR OF PUBLIC WORKS E-5 (ADDED POOL MAINTENANCE RESPONSIBILITIES)	\$142,500	\$17,394	4.36%
						DEPUTY DIRECTOR E-2	\$95,248		
						ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5	\$69,160		
						ADMINISTRATIVE ASSISTANT II TH-3	\$63,500		
						ADMINISTRATIVE ASSISTANT II TH-3	\$45,955		
5105 OVERTIME	\$83	\$1,500	\$500	\$1,500	\$1,500	OVERTIME	\$1,500	\$0	0.00%
5106 SAL AWARD	\$1,300	\$2,300	\$2,300	\$350	\$350	SALARY DIFF/PERFORMANCE AWARDS	\$350	\$(1,950)	(84.78)%
5107 SAL ADJST	\$1,478	\$12,562	\$1,591	\$8,296	\$8,718	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$7,133 \$1,585	\$(3,844)	(30.60)%
SUBTOTAL 51	\$373,595	\$415,331	\$396,145	\$412,446	\$426,931			\$11,600	2.79%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$2,133	\$2,500	\$2,500	\$2,500	\$2,500	OFFICE SUPPLIES	\$2,500	\$0	0.00%
5203 A/E SUPPLI	\$240	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	\$0	0.00%
5206 ADVERT	\$736	\$500	\$500	\$500	\$500	ADVERTISING; BIDS, RFPS AND LEGAL NOTICES	\$500	\$0	0.00%
5207 PRINTING	\$84	\$0	\$0	\$0	\$0	PRINTING	\$0	\$0	0.00%
5209 PER SERV	\$0	\$300	\$285	\$300	\$300	NOTARY RENEWAL	\$300	\$0	0.00%
SUBTOTAL 52	\$3,193	\$3,300	\$3,285	\$3,300	\$3,300			\$0	0.00%
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$889	\$1,000	\$1,000	\$1,000	\$1,000	CH-35 MAINTENANCE	\$1,000	\$0	0.00%
5405 RENT/LEAS	\$0	\$0	\$200	\$200	\$200	RENTALS/LEASES	\$200	\$200	0.00%
5407 SECR SRV	\$60	\$0	\$0	\$0	\$0	SECRETARIAL SERVICES	\$0	\$0	0.00%
5409 OTHER	\$0	\$250	\$250	\$250	\$250	OTHER SERVICES	\$250	\$0	0.00%
SUBTOTAL 54	\$949	\$1,250	\$1,450	\$1,450	\$1,450			\$200	16.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ADMINISTRATION - 10261									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$503	\$400	\$400	\$400	\$400	APWA, CASHO, ASCE, CCM MEMBERSHIPS & P.E. LICENSE	\$400	\$0	0.00%
5502 MTGS CONF	\$0	\$1,200	\$1,000	\$1,200	\$1,200	PROFESSIONAL CONFERENCES, APWA NATIONAL	\$1,200	\$0	0.00%
5503 AUTO ALLW	\$0	\$500	\$0	\$300	\$300	MILEAGE EXPENSE	\$300	\$(200)	(40.00)%
<i>SUBTOTAL 55</i>	<i>\$503</i>	<i>\$2,100</i>	<i>\$1,400</i>	<i>\$1,900</i>	<i>\$1,900</i>		<i>\$200</i>	<i>(9.52)%</i>	
TOTAL	\$378,240	\$421,981	\$402,280	\$419,096	\$433,581		\$11,600	2.75 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING & INSPECTION - 10262								
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$(64)	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	0.00%
5204 PRG MAT	\$43	\$0	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$(21)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$(21)	\$0	\$0	\$0	\$0		\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
51 PERSONNEL SERVICES									
5102 PFT	\$1,553,489	\$1,586,438	\$1,541,137	\$1,675,097	\$1,675,097	HIGHWAY AND PUBLIC GROUNDS SUPERINTENDENT N-5	\$116,628	\$88,659	5.59%
						FLEET MANAGER PW-7	\$95,409		
						SENIOR MECHANIC PW-6	\$92,414		
						MECHANIC I PW-4	\$80,901		
						MECHANIC I PW-4	\$79,585		
						ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	\$108,597		
						CREW LEADER PW-5	\$88,004		
						CREW LEADER PW-5	\$84,900		
						CREW LEADER PW-5	\$87,692		
						MAINTAINER PW-3	\$73,685		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$76,397		
						MAINTAINER PW-3	\$73,165		
						MAINTAINER PW-3	\$77,418		
						MAINTAINER PW-3	\$75,794		
5105 OVERTIME	\$71,632	\$60,000	\$65,000	\$82,400	\$82,400	OVERTIME	\$82,400	\$22,400	37.33%
5106 SAL AWARD	\$13,028	\$19,395	\$17,520	\$18,145	\$18,145	PERFORMANCE AWARDS	\$7,525	\$(1,250)	(6.44)%
						SUPERVISORY PREMIUM	\$10,620		
5107 SAL ADJST	\$5,998	\$49,872	\$6,245	\$10,686	\$10,686	SALARY ADJUSTMENT (26-27)	\$3,499	\$(39,186)	(78.57)%
						27TH PAYROLL ACCRUAL	\$7,187		
SUBTOTAL 51	\$1,644,147	\$1,715,705	\$1,629,902	\$1,786,328	\$1,786,328			\$70,623	4.12%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$377	\$4,000	\$4,000	\$4,000	\$4,000	OFFICE SUPPLIES	\$4,000	\$0	0.00%
5203 A/E SUPPLI	\$182,679	\$181,500	\$181,500	\$190,575	\$190,575	TIRES	\$26,565	\$9,075	5.00%
						OTHER MAINT AND REPAIR PARTS	\$129,360		
						BRAKES, SPRINGS AND SUSPENSION	\$18,480		
						TRANSMISSION AND DRIVETRAIN	\$16,170		
5204 PRG MAT	\$63,751	\$70,000	\$70,000	\$84,650	\$84,650	GRAVEL AND STONE	\$22,400	\$14,650	20.93%
						PIPE	\$14,000		
						CATCH BASIN MATERIALS	\$15,000		
						MISCELLANEOUS MATERIALS	\$16,000		
						ASPHALT PATCH	\$17,250		

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263								
52 SUPPLIES & SERVICES								
5206 ADVERT	\$0	\$500	\$250	\$500	\$500	ADVERTISING	\$500	\$0 0.00%
5207 PRINTING	\$469	\$500	\$500	\$500	\$500	PRINTING	\$500	\$0 0.00%
5208 GAS & DIES	\$67,929	\$70,000	\$63,700	\$68,200	\$68,200	GAS & DIESEL	\$68,200	\$(1,800) (2.57)%
5209 PER SERV	\$26,012	\$29,500	\$27,500	\$29,500	\$29,500	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING	\$29,500	\$0 0.00%
5210 TRAIN EXP	\$1,759	\$3,500	\$3,000	\$3,500	\$3,500	TRAINING EXPENSE	\$3,500	\$0 0.00%
5212 OTHER	\$880	\$2,000	\$2,000	\$2,000	\$2,000	OTHER	\$2,000	\$0 0.00%
<i>SUBTOTAL 52</i>	<i>\$343,856</i>	<i>\$361,500</i>	<i>\$352,450</i>	<i>\$383,425</i>	<i>\$383,425</i>		<i>\$21,925</i>	<i>6.07%</i>
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$11,581	\$18,950	\$18,800	\$26,208	\$26,208	STORMWATER TESTING OF TOWN GARAGE & REPORT	\$26,208	\$7,258 38.30%
5402 CONSTRUCT	\$125,614	\$180,000	\$180,000	\$200,000	\$185,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	\$185,000	\$5,000 2.78%
5403 A/E MAINT	\$31,368	\$54,590	\$54,000	\$56,722	\$56,722	ENGINE REPAIRS RADIO MAINTENANCE SERVICE MISCELLANEOUS REPAIRS TRANSMISSION SERVICE SPRINGS SOFTWARE UPDATES	\$9,548 \$3,183 \$17,469 \$9,548 \$10,609 \$6,365	\$2,132 3.91%
5405 RENT/LEAS	\$152,275	\$155,000	\$156,428	\$30,634	\$30,634	GPS AIRTIME FEE CELL PHONE SERVICE EQUIPMENT RENTAL (PUMPS, COMPRESSOR) STREETLIGHT LEASE ENDED FY26	\$15,220 \$6,489 \$8,925 \$0	\$(124,366) (80.24)%
5409 OTHER	\$986,526	\$1,007,529	\$1,000,000	\$1,065,098	\$1,055,098	WATER MAIN SERVICE (RWA) HYDRANT CHARGE (SOUTHINGTON) STREET LIGHT ELECTRICITY & MAINTENANCE TRAFFIC LIGHTS NEW STREET LIGHTS TOWN MANAGER ADJUSTMENT	\$918,398 \$5,150 \$51,500 \$75,050 \$15,000 \$(10,000)	\$47,569 4.72%
<i>SUBTOTAL 54</i>	<i>\$1,307,364</i>	<i>\$1,416,069</i>	<i>\$1,409,228</i>	<i>\$1,378,662</i>	<i>\$1,353,662</i>		<i>\$(62,407)</i>	<i>(4.41)%</i>

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	\$877	\$2,000	\$1,500	\$2,000	\$2,000	CONFERENCES AND SEMINARS	\$2,000	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$877</i>	<i>\$2,000</i>	<i>\$1,500</i>	<i>\$2,000</i>	<i>\$2,000</i>		<i>\$0</i>	<i>0.00%</i>	
56 EQUIPMENT									
5601 TOOLS	\$2,204	\$6,500	\$6,500	\$8,000	\$8,000	MECHANICS TOOL ALLOWANCE	\$4,000	\$1,500	23.08%
						MISCELLANEOUS HAND TOOLS	\$1,500		
						CHAIN SAWS	\$1,000		
						SHOP TOOLS	\$1,500		
5602 OFF EQUIP	\$1,035	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0	0.00%
5603 OTR EQUIP	\$622	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
<i>SUBTOTAL 56</i>	<i>\$3,861</i>	<i>\$6,500</i>	<i>\$6,500</i>	<i>\$8,000</i>	<i>\$8,000</i>		<i>\$1,500</i>	<i>23.08%</i>	
TOTAL	\$3,300,106	\$3,501,774	\$3,399,580	\$3,558,415	\$3,533,415		\$31,641	0.90 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SNOW & ICE CONTROL - 10264								
51 PERSONNEL SERVICES								
5105 OVERTIME	\$155,419	\$120,000	\$231,000	\$175,000	\$180,000	OVERTIME	\$180,000	\$60,000 50.00%
5106 SAL AWARD	\$30,375	\$33,600	\$44,800	\$44,800	\$44,800	SALARY DIFF/(STANDBY)	\$44,800	\$11,200 33.33%
<i>SUBTOTAL 51</i>	<i>\$185,794</i>	<i>\$153,600</i>	<i>\$275,800</i>	<i>\$219,800</i>	<i>\$224,800</i>		<i>\$71,200</i>	<i>46.35%</i>
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$30,190	\$39,140	\$39,000	\$40,315	\$40,315	PLOW PARTS	\$12,625	\$1,175 3.00%
						SANDER PARTS	\$10,609	
						HYDRAULIC PARTS	\$17,081	
5204 PRG MAT	\$171,743	\$170,000	\$170,000	\$207,381	\$200,000	TREATED SALT	\$107,656	\$30,000 17.65%
						SALT	\$90,352	
						BRINE/DE-ICER	\$9,373	
						TOWN MANAGER ADJUSTMENT	\$(7,381)	
5208 GAS & DIES	\$19,780	\$13,000	\$11,500	\$11,975	\$11,975	GAS	\$1,575	\$(1,025) (7.88)%
						DIESEL	\$10,400	
<i>SUBTOTAL 52</i>	<i>\$221,713</i>	<i>\$222,140</i>	<i>\$220,500</i>	<i>\$259,671</i>	<i>\$252,290</i>		<i>\$30,150</i>	<i>13.57%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$4,673	\$4,800	\$4,800	\$6,000	\$6,000	REBUILD OR REPLACE HYDRAULICS AND REPAIR EQUIPMENT	\$6,000	\$1,200 25.00%
5405 RENT/LEAS	\$3,670	\$2,000	\$4,100	\$4,290	\$4,290	RENTALS & LEASES	\$2,400	\$2,290 114.50%
						WEATHER SERVICE	\$1,890	
<i>SUBTOTAL 54</i>	<i>\$8,343</i>	<i>\$6,800</i>	<i>\$8,900</i>	<i>\$10,290</i>	<i>\$10,290</i>		<i>\$3,490</i>	<i>51.32%</i>
TOTAL	\$415,849	\$382,540	\$505,200	\$489,761	\$487,380		\$104,840	27.41 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
TREES - 10265									
52 SUPPLIES & SERVICES									
5210 TRAIN EXP	\$0	\$1,000	\$850	\$1,000	\$1,000	TRAINING CLASSES	\$1,000	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$850</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$0</i>	<i>0.00%</i>	
54 CONTRACTUAL SERVICES									
5409 OTHER	\$10,650	\$12,000	\$12,000	\$25,000	\$25,000	TREE WORK	\$25,000	\$13,000	108.33%
<i>SUBTOTAL 54</i>	<i>\$10,650</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$25,000</i>	<i>\$25,000</i>		<i>\$13,000</i>	<i>108.33%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$180	\$400	\$435	\$435	\$435	CTPA, TREE WARDEN'S ASSOCIATION	\$435	\$35	8.75%
5502 MTGS CONF	\$0	\$0	\$0	\$400	\$400	TREE MEETINGS; SEMINARS / CONFERENCES	\$400	\$400	0.00%
<i>SUBTOTAL 55</i>	<i>\$180</i>	<i>\$400</i>	<i>\$435</i>	<i>\$835</i>	<i>\$835</i>		<i>\$435</i>	<i>108.75%</i>	
TOTAL	\$10,830	\$13,400	\$13,285	\$26,835	\$26,835		\$13,435	100.26 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266								
51 PERSONNEL SERVICES								
5105 OVERTIME	\$7,804	\$18,000	\$9,000	\$18,000	\$18,000	OVERTIME	\$18,000	\$0 0.00%
SUBTOTAL 51	\$7,804	\$18,000	\$9,000	\$18,000	\$18,000		\$0	0.00%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$31,000	\$32,900	\$32,900	\$34,850	\$34,850	MONITORING OF WELLS	\$18,000	\$1,950 5.93%
						LABORATORY ANALYSIS OF	\$16,850	
						SAMPLES FOR CLOSED LANDFILLS		
5409 OTHER	\$2,273,061	\$2,470,519	\$2,388,766	\$2,663,153	\$2,583,153	TRANSFER STATION LICENSE	\$800	\$112,634 4.56%
						HOUSEHOLD HAZARDOUS WASTE	\$34,253	
						DISPOSAL COSTS		
						LEAF COLLECTION & DISPOSAL	\$22,000	
						ILLEGAL DUMPING & DISPOSAL	\$10,000	
						BRUSH/ CHIPPING		
						CURBSIDE SOLID WASTE AND	\$1,135,890	
						RECYCLING COLLECTION		
						SOLID WASTE RESIDENTIAL	\$949,843	
						TONNAGE TIPPING FEE		
						NEW HOMES FEE	\$6,400	
						CONDOMINIUM DUMPSTER SOLID	\$129,323	
						WASTE & RECYCLING		
						TOWN BUILDING SOLID WASTE	\$52,844	
						AND RECYCLING COLLECTION		
						RECYCLING FEE	\$316,800	
						ADDITIONAL TRASH/RECYCLING	\$5,000	
						CONTAINERS		
						TOWN MANAGER ADJUSTMENT	\$(80,000)	
						(RECYCLING TRUE-UP)		
SUBTOTAL 54	\$2,304,061	\$2,503,419	\$2,421,666	\$2,698,003	\$2,618,003		\$114,584	4.58%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSHIP	\$0	\$125	\$125	\$125	\$125	DUES	\$125	\$0 0.00%
SUBTOTAL 55	\$0	\$125	\$125	\$125	\$125		\$0	0.00%
TOTAL	\$2,311,865	\$2,521,544	\$2,430,791	\$2,716,128	\$2,636,128		\$114,584	4.54 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267								
51 PERSONNEL SERVICES								
5102 PFT	\$405,459	\$447,316	\$460,886	\$474,782	\$474,782	CREW LEADER PW-5 \$87,692 GROUNDSKEEPER PW-3 \$77,418 GROUNDSKEEPER PW-3 \$77,418 GROUNDSKEEPER PW-3 \$77,418 GROUNDSKEEPER PW-3 \$77,418 GROUNDSKEEPER PW-3 \$77,418	\$27,466	6.14%
5104 TPT	\$52,046	\$62,784	\$62,784	\$65,663	\$65,663	LABORERS TEMPORARY P/T (8) \$65,663	\$2,879	4.59%
5105 OVERTIME	\$22,915	\$40,000	\$40,000	\$41,200	\$41,200	OVERTIME \$41,200	\$1,200	3.00%
5106 SAL AWARD	\$3,805	\$6,125	\$6,125	\$6,125	\$6,125	PERFORMANCE AWARDS \$3,125 SUPERVISORY PREMIUM \$3,000	\$0	0.00%
5107 SAL ADJUST	\$1,665	\$14,080	\$1,778	\$2,035	\$2,035	27TH PAYROLL ACCRUAL \$2,035	\$(12,045)	(85.55)%
SUBTOTAL 51	\$485,890	\$570,305	\$571,573	\$589,805	\$589,805		\$19,500	3.42%
52 SUPPLIES & SERVICES								
5202 BLDG MAT	\$11,822	\$17,640	\$17,640	\$19,404	\$19,404	PAINT, LUMBER, RESTROOM PLUMBING SUPPLIES, BUILDING REPAIRS \$19,404	\$1,764	10.00%
5203 A/E SUPPLI	\$24,566	\$28,000	\$28,000	\$28,840	\$28,840	SUPPLIES FOR ROLLING STOCK FOR 20 PIECES OF EQUIPMENT \$28,840	\$840	3.00%
5204 PRG MAT	\$183,651	\$162,000	\$162,000	\$183,200	\$177,000	FERTILIZER, GRASS SEED, TOPSOIL, CLAY, FIELD PAINTS, FENCING \$177,000	\$15,000	9.26%
5208 GAS & DIES	\$19,871	\$16,498	\$14,472	\$15,195	\$15,195	GAS \$11,815 DIESEL \$3,380	\$(1,303)	(7.90)%
5209 PER SERV	\$2,803	\$3,000	\$3,000	\$3,850	\$3,850	UNIFORMS, DRUG AND HEARING TESTS \$3,850	\$850	28.33%
5210 TRAIN EXP	\$171	\$3,000	\$1,500	\$2,500	\$2,500	TRAINING \$2,500	\$(500)	(16.67)%
SUBTOTAL 52	\$242,884	\$230,138	\$226,612	\$252,989	\$246,789		\$16,651	7.24%
53 UTILITIES								
5301 TELEPHONE	\$1,215	\$5,500	\$2,500	\$3,500	\$3,500	TELEPHONE \$3,500	\$(2,000)	(36.36)%
5302 ELECTRICIT	\$52,532	\$52,030	\$48,000	\$53,591	\$53,591	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS \$53,591	\$1,561	3.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
GROUNDS - 10267									
53 UTILITIES									
5305 WATER	\$76,375	\$102,411	\$100,500	\$108,556	\$108,556	IRRIGATION SYSTEMS	\$108,556	\$6,145	6.00%
SUBTOTAL 53	\$130,123	\$159,941	\$151,000	\$165,647	\$165,647		\$5,706	3.57%	
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$5,117	\$8,250	\$7,500	\$8,250	\$8,250	AUTO AND EQUIPMENT MAINTENANCE	\$8,250	\$0	0.00%
5404 BLD PRPTY	\$12,337	\$12,000	\$12,000	\$12,360	\$12,360	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	\$12,360	\$360	3.00%
5405 RENT/LEAS	\$18,256	\$22,660	\$22,600	\$23,793	\$23,793	EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	\$23,793	\$1,133	5.00%
5409 OTHER	\$4,280	\$4,326	\$3,000	\$3,500	\$3,500	OTHER	\$3,500	\$(826)	(19.09)%
SUBTOTAL 54	\$39,991	\$47,236	\$45,100	\$47,903	\$47,903		\$667	1.41%	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$0	\$100	\$100	\$100	\$100	CPPA/NEPA MEMBERSHIPS	\$100	\$0	0.00%
5502 MTGS CONF	\$162	\$250	\$250	\$250	\$250	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	\$250	\$0	0.00%
SUBTOTAL 55	\$162	\$350	\$350	\$350	\$350		\$0	0.00%	
56 EQUIPMENT									
5601 TOOLS	\$296	\$2,750	\$2,000	\$3,000	\$3,000	HAND AND POWER TOOLS AND EQUIPMENT	\$3,000	\$250	9.09%
5603 OTR EQUIP	\$1,302	\$500	\$147	\$500	\$500	OTHER EQUIPMENT	\$500	\$0	0.00%
SUBTOTAL 56	\$1,597	\$3,250	\$2,147	\$3,500	\$3,500		\$250	7.69%	
TOTAL	\$900,646	\$1,011,220	\$996,782	\$1,060,194	\$1,053,994		\$42,774	4.23 %	

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$181,753	\$242,659	\$217,050	\$250,143	\$250,143		\$7,484	3.08%
TOTAL NON-SALARIES	\$95,716	\$89,250	\$110,480	\$90,950	\$90,950		\$1,700	1.90%
DEPT TOTAL	\$277,470	\$331,909	\$327,530	\$341,093	\$341,093		\$9,184	2.77%

<p>THIS DEPARTMENT INCLUDES: 10268 - ENGINEERING</p>



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

ENGINEERING - DEPARTMENT 10268

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Engineering/Town Engineer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Engineer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Engineering Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

The Town Engineer position is reflected in this Department Staff Summary, but the cost is shared 50/50 with the WPCD.

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268								
51 PERSONNEL SERVICES								
5102 PFT	\$180,318	\$231,833	\$213,599	\$241,715	\$241,715	DIRECTOR OF ENGINEERING/ TOWN ENGINEER E-5 (50% WPCD) ASSISTANT TOWN ENGINEER E-1 ENGINEERING TECHNICIAN PW-6	\$70,871 \$92,602 \$78,242	\$9,882 4.26%
5105 OVERTIME	\$613	\$3,500	\$2,500	\$2,500	\$2,500	OVERTIME	\$2,500	\$(1,000) (28.57)%
5107 SAL ADJUST	\$822	\$7,326	\$951	\$5,928	\$5,928	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$4,904 \$1,024	\$(1,398) (19.08)%
SUBTOTAL 51	\$181,753	\$242,659	\$217,050	\$250,143	\$250,143		\$7,484	3.08%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$204	\$500	\$500	\$500	\$500	OFFICE SUPPLIES	\$500	\$0 0.00%
5204 PRG MAT	\$1,119	\$2,000	\$3,000	\$3,000	\$3,000	SURVEYOR/ENGINEERING SUPPLIES	\$3,000	\$1,000 50.00%
5206 ADVERT	\$196	\$300	\$300	\$300	\$300	ADVERTISING	\$300	\$0 0.00%
5207 PRINTING	\$0	\$300	\$150	\$300	\$300	PRINTING SERVICES	\$300	\$0 0.00%
5208 GAS & DIES	\$1,349	\$1,000	\$1,000	\$1,000	\$1,000	UNLEADED GASOLINE	\$1,000	\$0 0.00%
5209 PER SERV	\$511	\$400	\$400	\$600	\$600	SAFETY SHOES (UNION CONTRACT)	\$600	\$200 50.00%
5211 REF MATER	\$330	\$400	\$330	\$400	\$400	PROFESSIONAL TECHNICAL MATERIAL	\$400	\$0 0.00%
SUBTOTAL 52	\$3,710	\$4,900	\$5,680	\$6,100	\$6,100		\$1,200	24.49%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$19,600	\$10,000	\$10,000	\$10,000	\$10,000	MISCELLANEOUS ENGINEERING & SURVEYING ON-CALL SERVICES	\$10,000	\$0 0.00%
5403 A/E MAINT	\$394	\$1,000	\$22,000	\$1,500	\$1,500	SURVEY EQUIPMENT MAINTENANCE & CALIBRATION	\$1,500	\$500 50.00%
5405 RENT/LEAS	\$3,870	\$4,000	\$4,000	\$4,000	\$4,000	ANNUAL AUTOCAD LICENSE RENEWAL	\$4,000	\$0 0.00%
5409 OTHER	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	ANNUAL STORMWATER REPORTING	\$67,500	\$0 0.00%
SUBTOTAL 54	\$91,364	\$82,500	\$103,500	\$83,000	\$83,000		\$500	0.61%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268								
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$285	\$600	\$500	\$600	\$600	PROFESSIONAL LICENSES & CERTIFICATIONS	\$600	\$0 0.00%
5502 MTGS CONF	\$0	\$400	\$200	\$400	\$400	MEETINGS, CONFERENCES & SEMINARS	\$400	\$0 0.00%
SUBTOTAL 55	\$285	\$1,000	\$700	\$1,000	\$1,000		\$0	0.00%
56 EQUIPMENT								
5601 TOOLS	\$203	\$250	\$250	\$250	\$250	TOOLS	\$250	\$0 0.00%
5602 OFF EQUIP	\$133	\$300	\$200	\$300	\$300	OFFICE EQUIPMENT	\$300	\$0 0.00%
5603 OTR EQUIP	\$21	\$300	\$150	\$300	\$300	OTHER EQUIPMENT & GEAR	\$300	\$0 0.00%
SUBTOTAL 56	\$357	\$850	\$600	\$850	\$850		\$0	0.00%
TOTAL	\$277,470	\$331,909	\$327,530	\$341,093	\$341,093		\$9,184	2.77 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$912,040	\$973,833	\$999,756	\$1,034,000	\$1,024,000		\$50,167	5.15%
TOTAL NON-SALARIES	\$4,164,925	\$4,179,916	\$4,325,462	\$4,246,661	\$4,222,661		\$42,745	1.02%
DEPT TOTAL	\$5,076,964	\$5,153,749	\$5,325,218	\$5,280,661	\$5,246,661		\$92,912	1.80%

THIS DEPARTMENT INCLUDES:

60270 - W.P.C.D. - OPERATIONS & MAINTENANCE



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

WATER POLLUTION CONTROL - DEPARTMENT 60270

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator III ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator II ²	1 FT	1.00	1 FT	1.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Wastewater Treatment Operator I ²	3 FT	3.00	3 FT	3.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Administrative Assistant I ¹	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Mechanic/Electrician ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Lead Operator III ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	10	9.57	10	9.57	10	9.57	10	9.57	0	0.00

Note: The Town Engineer position is reflected in the Engineering Department Staff Summary, but the cost is shared 50/50 with the WPCD.

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINT - 60270								
51 PERSONNEL SERVICES								
5102 PFT	\$822,790	\$842,706	\$867,835	\$893,136	\$893,136	SUPERINTENDENT E-3 \$123,983 ASSISTANT SUPERINTENDENT N-5 \$113,873 WASTEWATER TREATMENT OPERATOR II PW-4 \$78,702 WASTEWATER TREATMENT OPERATOR II PW-4 \$78,702 WASTEWATER TREATMENT OPERATOR II PW-4 \$82,285 WASTEWATER TREATMENT OPERATOR III PW-5 \$88,005 WASTEWATER TREATMENT OPERATOR II PW-4 \$78,702 WPC LEAD OPERATOR PW-7 \$95,722 ELECTRICIAN/MECHANIC PW-4 \$82,285 DIRECTOR OF ENGINEERING/TOWN ENGINEER E-5 (50% PW) \$70,877	\$50,430	5.98%
5103 PPT	\$22,763	\$23,960	\$24,657	\$26,631	\$26,631	ADMIN. ASSISTANT I TH-2 \$26,631	\$2,671	11.15%
5105 OVERTIME	\$43,746	\$60,000	\$60,000	\$60,000	\$50,000	OVERTIME \$50,000	\$(10,000)	(16.67)%
5106 SAL AWARD	\$19,600	\$19,870	\$43,800	\$40,900	\$40,900	SALARY DIFF/PERFORMANCE AWARDS \$40,900	\$21,030	105.84%
5107 SAL ADJST	\$3,140	\$27,297	\$3,464	\$13,333	\$13,333	SALARY ADJUSTMENT (26-27) \$9,262 27TH PAYROLL ACCRUAL \$4,071	\$(13,964)	(51.16)%
SUBTOTAL 51	\$912,040	\$973,833	\$999,756	\$1,034,000	\$1,024,000		\$50,167	5.15%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,782	\$2,000	\$2,000	\$2,000	\$2,000	OFFICE SUPPLIES \$2,000	\$0	0.00%
5202 BLDG MAT	\$4,849	\$6,500	\$6,500	\$6,500	\$6,500	CLEANING SUPPLIES \$2,500 BUILDING & PUMP STATION REPAIR SUPPLIES \$4,000	\$0	0.00%
5203 A/E SUPPLI	\$95,618	\$150,000	\$250,000	\$230,000	\$210,000	IN-KIND EQUIPMENT REPLACEMENT \$210,000	\$60,000	40.00%
5204 PRG MAT	\$291,233	\$250,000	\$300,000	\$287,000	\$287,000	BULK CHEMICALS \$250,000 LABORATORY CHEMICALS \$2,000 METHANOL \$15,000 NUTRIENT REMOVAL SUPPLIES \$20,000	\$37,000	14.80%
5205 POSTAGE	\$0	\$100	\$100	\$100	\$100	POSTAGE \$100	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTENANCE - 60270								
52 SUPPLIES & SERVICES								
5206 ADVERT	\$556	\$600	\$600	\$600	\$600	ADVERTISING	\$600	\$0 0.00%
5207 PRINTING	\$95	\$425	\$425	\$425	\$425	SEPTAGE PERMIT FORMS/BIO-SOLID WEIGH TICKETS	\$425	\$0 0.00%
5208 GAS & DIES	\$12,111	\$24,000	\$24,000	\$24,000	\$20,000	GAS FOR DEPARTMENT VEHICLES DIESEL FOR GENERATORS TOWN MANAGER ADJUSTMENT	\$19,000 \$5,000 \$(4,000)	\$(4,000) (16.67)%
5209 PER SERV	\$12,105	\$14,000	\$20,000	\$21,600	\$21,600	UNIFORM SERVICE CLEANING SERVICE SAFETY SHOES/CLOTHING ALLOWANCE SAFETY ITEMS	\$3,000 \$3,600 \$11,000 \$4,000	\$7,600 54.29%
5210 TRAIN EXP	\$2,731	\$4,000	\$4,000	\$4,000	\$4,000	OSHA SAFETY TRAINING	\$4,000	\$0 0.00%
5211 REF MATER	\$174	\$400	\$400	\$400	\$400	PROFESSIONAL TECHNICAL PROCESS AND OPERATION MATERIALS	\$400	\$0 0.00%
5212 OTHER	\$47	\$200	\$100	\$200	\$200	OTHER	\$200	\$0 0.00%
SUBTOTAL 52	\$421,302	\$452,225	\$608,125	\$576,825	\$552,825		\$100,600	22.25%
53 UTILITIES								
5301 TELEPHONE	\$5,464	\$14,000	\$14,000	\$14,000	\$14,000	COX CABLE, PHONE SERVICE, CELL PHONES, ALARM SYSTEMS, DSL LINE	\$14,000	\$0 0.00%
5302 ELECTRICIT	\$608,358	\$480,000	\$455,000	\$480,000	\$480,000	ELECTRICITY, PLANT AND PUMP STATIONS	\$480,000	\$0 0.00%
5303 GAS	\$3,518	\$6,000	\$6,000	\$6,000	\$6,000	PROPANE AND NATURAL GAS FOR GENERATORS	\$6,000	\$0 0.00%
5304 HEATING	\$81,757	\$105,000	\$105,000	\$105,000	\$105,000	HEATING OIL FOR PLANT	\$105,000	\$0 0.00%
5305 WATER	\$36,193	\$50,000	\$50,000	\$50,000	\$50,000	PLANT AND PUMP STATION	\$50,000	\$0 0.00%
SUBTOTAL 53	\$735,289	\$655,000	\$630,000	\$655,000	\$655,000		\$0	0.00%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$34,850	\$35,000	\$35,000	\$35,000	\$35,000	VARIOUS SPECIALTY CONSULTANTS	\$35,000	\$0 0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINT - 60270								
54 CONTRACTUAL SERVICES								
5402 CONSTRUCT	\$75,705	\$25,000	\$35,000	\$35,000	\$35,000	CLEAN PUMP STATION WET WELLS COLLECTION SYSTEM MAINTENANCE	\$30,000 \$5,000	\$10,000 40.00%
5403 A/E MAINT	\$70,768	\$80,000	\$90,000	\$80,000	\$80,000	GENERATOR SERVICE CONTRACT LAB EQUIPMENT MAINTENANCE VEHICLE REPAIR BOILER SERVICE REPAIR AND INSPECTION ALARM MONITORING SERVICE & REPAIR PLANT & PUMP STATION ALARM EQUIPMENT	\$20,000 \$20,000 \$14,000 \$8,000 \$8,000 \$10,000	\$0 0.00%
5404 BLD PRPTY	\$36,662	\$15,000	\$15,000	\$15,000	\$15,000	LEVEE MAINTENANCE PLANT & PUMP STATION PROPERTY MAINTENANCE	\$5,000 \$10,000	\$0 0.00%
5405 RENT/LEAS	\$8,013	\$5,000	\$5,000	\$5,000	\$5,000	MISCELLANEOUS RENTALS & LEASES; ENERGY PERFORMANCE CONTRACT LEASE	\$5,000	\$0 0.00%
5409 OTHER	\$296,928	\$379,300	\$375,000	\$389,000	\$389,000	LEGAL FEES BIO-SOLIDS DISPOSAL CHRONIC AQUATIC AND EFFLUENT TOXICITY STATE DISCHARGE RENEWAL PERMIT FEE HEALTH LAB CERTIFICATION WATERBURY INTERMUNICIPAL SEWER AGREEMENT SLUDGE HAULING ENVIRONMENTAL COMPLIANCE SERVICES	\$10,000 \$297,000 \$8,000 \$3,000 \$3,000 \$5,000 \$52,700 \$10,300	\$9,700 2.56%
SUBTOTAL 54	\$522,927	\$539,300	\$555,000	\$559,000	\$559,000		\$19,700	3.65%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$119	\$800	\$400	\$800	\$800	WEF MEMBERSHIP CT LAB NETWORK CTWEA	\$400 \$200 \$200	\$0 0.00%
5502 MTGS CONF	\$(542)	\$1,500	\$1,500	\$1,500	\$1,500	NEWEA CONFERENCE, MEETINGS	\$1,500	\$0 0.00%
5503 AUTO ALLW	\$561	\$4,000	\$379	\$0	\$0	MILEAGE EMERGENCY CALL-INS	\$0	\$(4,000) (100.00)%
SUBTOTAL 55	\$138	\$6,300	\$2,279	\$2,300	\$2,300		\$(4,000)	(63.49)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTENANCE - 60270								
56 EQUIPMENT								
5601 TOOLS	\$1,568	\$500	\$500	\$1,000	\$1,000	TOOLS	\$500	100.00%
5602 OFF EQUIP	\$81	\$150	\$150	\$150	\$150	OFFICE EQUIPMENT	\$0	0.00%
5603 OTR EQUIP	\$1,150	\$1,000	\$500	\$1,000	\$1,000	OTHER EQUIPMENT	\$0	0.00%
SUBTOTAL 56	\$2,799	\$1,650	\$1,150	\$2,150	\$2,150		\$500	30.30%
57 MISC EXPENSE								
5701 GEN INSUR	\$96,398	\$106,037	\$104,490	\$113,120	\$113,120	GENERAL INSURANCE	\$7,083	6.68%
5702 MED/LIFE	\$194,462	\$208,462	\$209,990	\$229,539	\$229,539	MEDICAL INSURANCE LIFE INSURANCE	\$21,077	10.11%
5703 WKR CMP	\$39,769	\$43,745	\$43,731	\$47,230	\$47,230	WORKERS COMPENSATION	\$3,485	7.97%
5704 SOC SEC	\$69,081	\$77,500	\$80,000	\$83,000	\$83,000	SOCIAL SECURITY	\$5,500	7.10%
5709 DEBT SERV	\$1,289,720	\$1,283,544	\$1,283,544	\$1,176,145	\$1,176,145	DEBT SERVICE	\$(107,399)	(8.37)%
5710 OTHER	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	TRANSFER TO GENERAL FUND - PARTIAL DEBT SERVICE REIMBURSEMENT	\$0	0.00%
5711 EMRGY WRK	\$773	\$0	\$0	\$0	\$0	EMERGENCY REPAIR WORK	\$0	0.00%
5720 TWN PNSN	\$102,563	\$114,653	\$114,653	\$108,602	\$108,602	TOWN PENSION	\$(6,051)	(5.28)%
5722 457 DC	\$39,704	\$41,500	\$42,500	\$43,750	\$43,750	TOWN 457 CONTRIBUTION	\$2,250	5.42%
SUBTOTAL 57	\$2,482,470	\$2,525,441	\$2,528,908	\$2,451,386	\$2,451,386		\$(74,055)	(2.93)%
TOTAL	\$5,076,964	\$5,153,749	\$5,325,218	\$5,280,661	\$5,246,661		\$92,912	1.80 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - W.P.C.A. - 280

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$2,046	\$500	\$500	\$500	\$500		\$0	0.00%
DEPT TOTAL	\$2,046	\$500	\$500	\$500	\$500		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10280 - W.P.C.A.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - W.P.C.A. - 280

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
W.P.C.A. - 10280									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$470	\$200	\$200	\$200	\$200	OFFICE SUPPLIES	\$200	\$0	0.00%
5206 ADVERT	\$248	\$300	\$300	\$300	\$300	LEGAL NOTICES, REGULATION REVISIONS, MISC. ASSESSMENTS	\$300	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$718</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>			<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	\$1,327	\$0	\$0	\$0	\$0	MEETINGS, CONFERENCES	\$0	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$1,327</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$2,046	\$500	\$500	\$500	\$500			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,101,474	\$1,111,723	\$1,121,722	\$1,158,433	\$1,161,659		\$49,936	4.49%
TOTAL NON-SALARIES	\$120,092	\$109,114	\$115,795	\$129,814	\$129,439		\$20,325	18.63%
DEPT TOTAL	\$1,221,566	\$1,220,837	\$1,237,517	\$1,288,247	\$1,291,098		\$70,261	5.76%

THIS DEPARTMENT INCLUDES:

- 10301 - HS - ADMINISTRATION
- 10302 - HS - COMMUNITY SERVICES
- 10303 - HS - SENIOR SVCS OPERATIONS
- 10304 - HS - YOUTH SERVICES
- 10305 - HS - SENIOR SVC TRANSPORTATION



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

HUMAN SERVICES - DEPARTMENT 10300

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹, 37.5 hours², and 40 hours³ per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Human Services ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Youth & Family Counselor ³	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Administrative Assistant III ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Program Supervisor ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Assistant ¹	4 IPT	1.05	4 IPT	1.05	4 IPT	1.05	4 IPT	1.05	0 IPT	0.00
Social Worker ³	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Services Coordinator ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant III ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Supervisor ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Services Social Worker ¹	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Building Supervisor ¹	6 IPT	0.46	6 IPT	0.46	6 IPT	0.46	6 IPT	0.46	0 IPT	0.00
Transportation Driver ²	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Substitute Transportation Driver ²	5 IPT	0.86	5 IPT	0.86	5 IPT	0.86	5 IPT	0.86	0 IPT	0.00
Transportation Services Mgr/Prog. Assistant ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Youth Program Coordinator ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Teen Helper ¹	2 IPT	1.35	2 IPT	1.35	2 IPT	1.35	2 IPT	1.35	0 IPT	0.00
Clinician ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
TOTALS	33	18.87	33	18.87	33	18.87	33	18.87	0	0.00

Note: In FY 2026 and FY 2027, the Clinician position is fully funded by National Opioids Settlements funds.

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HS - ADMINISTRATION - 10301									
51 PERSONNEL SERVICES									
5102 PFT	\$175,070	\$176,038	\$182,043	\$183,806	\$186,938	DIRECTOR OF HUMAN SERVICES E-4	\$129,000	\$10,900	6.19%
						ADMINISTRATIVE ASSISTANT III TH-4	\$57,938		
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$(650)	(50.00)%
5107 SAL ADJST	\$658	\$5,537	\$696	\$4,543	\$4,637	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$3,870 \$767	\$(900)	(16.25)%
SUBTOTAL 51	\$177,028	\$182,875	\$184,039	\$188,999	\$192,225			\$9,350	5.11%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$713	\$750	\$750	\$750	\$750	OFFICE SUPPLIES	\$750	\$0	0.00%
5209 PER SERV	\$0	\$250	\$250	\$250	\$250	PERSONNEL SERVICES	\$250	\$0	0.00%
5210 TRAIN EXP	\$750	\$350	\$350	\$500	\$500	PROFESSIONAL DEVELOPMENT HUMANS SERVICES ADMINISTRATIVE STAFF	\$500	\$150	42.86%
5211 REF MATER	\$87	\$75	\$75	\$150	\$150	REFERENCE MATERIALS	\$150	\$75	100.00%
SUBTOTAL 52	\$1,550	\$1,425	\$1,425	\$1,650	\$1,650			\$225	15.79%
53 UTILITIES									
5301 TELEPHONE	\$5,680	\$3,700	\$5,100	\$4,500	\$4,500	CELL PHONES	\$4,500	\$800	21.62%
SUBTOTAL 53	\$5,680	\$3,700	\$5,100	\$4,500	\$4,500			\$800	21.62%
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$200	\$580	\$416	\$580	\$580	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES	\$580	\$0	0.00%
5503 AUTO ALLW	\$2,835	\$2,400	\$2,400	\$2,400	\$2,400	MILEAGE	\$2,400	\$0	0.00%
SUBTOTAL 55	\$3,035	\$2,980	\$2,816	\$2,980	\$2,980			\$0	0.00%
56 EQUIPMENT									
5602 OFF EQUIP	\$1,874	\$1,500	\$2,200	\$1,500	\$1,500	OFFICE EQUIPMENT, WATER COOLER, STORAGE CONTAINER FOR YELLOW HOUSE, FURNITURE	\$1,500	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301								
<i>SUBTOTAL 56</i>	<i>\$1,874</i>	<i>\$1,500</i>	<i>\$2,200</i>	<i>\$1,500</i>	<i>\$1,500</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$189,167	\$192,480	\$195,580	\$199,629	\$202,855		\$10,375	5.39 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HS - COMMUNITY SERVICES - 10302									
51 PERSONNEL SERVICES									
5102 PFT	\$119,257	\$91,753	\$94,218	\$94,276	\$94,276	SOCIAL WORKER N-3	\$94,276	\$2,523	2.75%
5105 OVERTIME	\$725	\$200	\$544	\$200	\$200	OVERTIME	\$200	\$0	0.00%
5106 SAL AWARD	\$500	\$500	\$500	\$500	\$500	SALARY DIFF/PERFORMANCE AWARDS	\$500	\$0	0.00%
5107 SAL ADJST	\$441	\$3,719	\$468	\$3,007	\$3,007	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$2,828 \$179	\$(712)	(19.14)%
SUBTOTAL 51	\$120,923	\$96,172	\$95,730	\$97,983	\$97,983			\$1,811	1.88%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$176	\$350	\$350	\$350	\$350	OFFICE SUPPLIES	\$350	\$0	0.00%
5204 PRG MAT	\$0	\$0	\$0	\$5,000	\$5,000	EMERGENCY/CRISIS RESPONSE	\$5,000	\$5,000	0.00%
5210 TRAIN EXP	\$159	\$250	\$250	\$250	\$250	PROFESSIONAL DEVELOPMENT AND TRAINING	\$250	\$0	0.00%
5211 REF MATER	\$0	\$0	\$75	\$75	\$75	REFERENCE MATERIAL	\$75	\$75	0.00%
SUBTOTAL 52	\$335	\$600	\$675	\$5,675	\$5,675			\$5,075	845.83%
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$120	\$120	\$120	\$120	\$120	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES DUES	\$120	\$0	0.00%
5503 AUTO ALLW	\$1,123	\$700	\$700	\$700	\$700	MILEAGE	\$700	\$0	0.00%
SUBTOTAL 55	\$1,243	\$820	\$820	\$820	\$820			\$0	0.00%
TOTAL	\$122,501	\$97,592	\$97,225	\$104,478	\$104,478			\$6,886	7.06 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HS - SENIOR SVCS OPERATIONS - 10303									
51 PERSONNEL SERVICES									
5102 PFT	\$196,843	\$196,942	\$209,806	\$207,335	\$207,335	SENIOR SERVICES COORDINATOR E-2	\$83,738	\$10,393	5.28%
						ADMINISTRATIVE ASSISTANT III TH-4	\$67,595		
						PROGRAM SUPERVISOR N-2	\$56,002		
5103 PPT	\$26,615	\$35,660	\$36,456	\$36,639	\$36,639	SENIOR SERVICES SOCIAL WORKER N-3	\$36,639	\$979	2.75%
5104 TPT	\$3,835	\$3,647	\$7,162	\$7,293	\$7,293	BUILDING SUPERVISOR	\$7,293	\$3,646	99.97%
5105 OVERTIME	\$0	\$350	\$350	\$350	\$350	OVERTIME	\$350	\$0	0.00%
5106 SAL AWARD	\$1,350	\$1,350	\$1,350	\$700	\$700	SALARY DIFF/PERFORMANCE AWARDS	\$700	\$(650)	(48.15)%
5107 SAL ADJST	\$868	\$7,407	\$910	\$6,547	\$6,547	SALARY ADJUSTMENT (26-27) 27TH PAYROLL ACCRUAL	\$5,510 \$1,037	\$(860)	(11.61)%
<i>SUBTOTAL 51</i>	<i>\$229,511</i>	<i>\$245,356</i>	<i>\$256,034</i>	<i>\$258,864</i>	<i>\$258,864</i>			<i>\$13,508</i>	<i>5.51%</i>
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$1,530	\$1,500	\$1,500	\$1,500	\$1,500	OFFICE SUPPLIES	\$1,500	\$0	0.00%
5202 BLDG MAT	\$528	\$500	\$500	\$500	\$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	\$500	\$0	0.00%
5204 PRG MAT	\$1,544	\$2,000	\$2,000	\$2,000	\$2,000	WATER PROGRAM SUPPLIES	\$2,000	\$0	0.00%
5206 ADVERT	\$196	\$200	\$200	\$200	\$200	ADVERTISING	\$200	\$0	0.00%
5207 PRINTING	\$186	\$200	\$274	\$200	\$200	PRINTING	\$200	\$0	0.00%
5209 PER SERV	\$429	\$450	\$450	\$450	\$450	PERSONNEL SERVICES	\$450	\$0	0.00%
5210 TRAIN EXP	\$400	\$400	\$400	\$400	\$400	PROFESSIONAL DEVELOPMENT AND TRAINING	\$400	\$0	0.00%
5211 REF MATER	\$157	\$200	\$200	\$200	\$200	REFERENCE MATERIAL	\$200	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$4,969</i>	<i>\$5,450</i>	<i>\$5,524</i>	<i>\$5,450</i>	<i>\$5,450</i>			<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$1,250	\$0	\$0	\$0	\$0	A/E MAINTENANCE	\$0	\$0	0.00%
5405 RENT/LEAS	\$520	\$500	\$500	\$500	\$500	WATER COOLER RENTAL	\$500	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303								
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$25,980	\$26,000	\$26,000	\$28,500	\$28,500	FEEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	\$2,500	9.62%
SUBTOTAL 54							\$2,500	9.43%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$2,817	\$2,800	\$2,800	\$2,800	\$2,800	DUES TO STATE ORGANIZATIONS, CT ASSOC OF SENIOR CENTERS, CT COALITION ON AGING, ETC., MYSENIORCENTER, MAILCHIMP, MOVIE LICENSE	\$0	0.00%
5502 MTGS CONF	\$200	\$200	\$200	\$200	\$200	MEETINGS/SEMINARS/TRAINING	\$0	0.00%
5503 AUTO ALLW	\$95	\$200	\$200	\$200	\$200	MILEAGE	\$0	0.00%
SUBTOTAL 55							\$0	0.00%
57 MISC EXPENSE								
5710 OTHER	\$9,643	\$5,000	\$8,000	\$10,000	\$10,000	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM, MEALS ON WHEELS	\$5,000	100.00%
SUBTOTAL 57							\$5,000	100.00%
TOTAL							\$21,008	7.36 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304								
51 PERSONNEL SERVICES								
5102 PFT	\$263,931	\$264,984	\$262,366	\$274,760	\$274,760	YTH & FAMILY COUNSELOR N-3 \$77,168 YTH & FAMILY COUNSELOR N-3 \$75,005 PROGRAM SUPERVISOR TH-8 \$74,820 YOUTH PROGRAM COORDINATOR \$47,767 N-2	\$9,776	3.69%
5104 TPT	\$56,528	\$54,341	\$75,116	\$71,762	\$71,762	PROGRAM ASSISTANTS TPT-3 \$26,250 LEAD PROGRAM ASSISTANT \$15,000 LEAD PROGRAM ASSISTANT \$15,600 TEEN HELPERS \$14,912	\$17,421	32.06%
5105 OVERTIME	\$10,837	\$6,000	\$7,000	\$6,000	\$6,000	OVERTIME \$6,000	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$(650)	(100.00)%
5107 SAL ADJST	\$991	\$9,829	\$1,047	\$9,298	\$9,298	SALARY ADJUSTMENT (26-27) \$8,151 27TH PAYROLL ACCRUAL \$1,147	\$(531)	(5.40)%
<i>SUBTOTAL 51</i>	<i>\$332,936</i>	<i>\$335,804</i>	<i>\$346,179</i>	<i>\$361,820</i>	<i>\$361,820</i>		<i>\$26,016</i>	<i>7.75%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$660	\$700	\$700	\$700	\$700	OFFICE SUPPLIES \$700	\$0	0.00%
5204 PRG MAT	\$71	\$310	\$310	\$310	\$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS \$310	\$0	0.00%
5206 ADVERT	\$0	\$50	\$50	\$50	\$50	EMPLOYMENT, PROGRAM ADS \$50	\$0	0.00%
5207 PRINTING	\$997	\$1,000	\$1,000	\$1,000	\$1,000	PRINTING FOR THE YOUTH SERVICES NEWSLETTERS & CALENDARS \$1,000	\$0	0.00%
5209 PER SERV	\$0	\$400	\$400	\$400	\$400	PRE-EMPLOYMENT PHYSICALS \$400	\$0	0.00%
5210 TRAIN EXP	\$1,190	\$1,500	\$1,736	\$2,000	\$2,000	PROFESSIONAL DEVELOPMENT AND TRAINING \$2,000	\$500	33.33%
5211 REF MATER	\$161	\$300	\$300	\$300	\$300	REFERENCE MATERIAL \$300	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$3,078</i>	<i>\$4,260</i>	<i>\$4,496</i>	<i>\$4,760</i>	<i>\$4,760</i>		<i>\$500</i>	<i>11.74%</i>
54 CONTRACTUAL SERVICES								

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304								
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$22,474	\$22,000	\$22,000	\$25,000	\$25,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	\$3,000	13.64%
5409 OTHER	\$6,822	\$2,900	\$7,800	\$6,500	\$6,500	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE, SUPERVISION, VEOCI LICENSE, CANVA MEMBERSHIP	\$3,600	124.14%
SUBTOTAL 54	\$29,296	\$24,900	\$29,800	\$31,500	\$31,500		\$6,600	26.51%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,657	\$2,375	\$2,375	\$2,375	\$2,000	CYSA MEMBERSHIP, NASW DUES, CNVRAC DUES, LICENSE RENEWAL FEES AND EXAMS FOR YOUTH & FAMILY COUNSELORS	\$(375)	(15.79)%
5502 MTGS CONF	\$341	\$500	\$500	\$500	\$500	MEETINGS/CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$740	\$500	\$500	\$500	\$500	MILEAGE	\$0	0.00%
SUBTOTAL 55	\$2,737	\$3,375	\$3,375	\$3,375	\$3,000		\$(375)	(11.11)%
TOTAL	\$368,048	\$368,339	\$383,850	\$401,455	\$401,080		\$32,741	8.89 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305								
51 PERSONNEL SERVICES								
5102 PFT	\$203,187	\$209,592	\$203,791	\$214,094	\$214,094	VAN DRIVER TH-2 \$45,872 VAN DRIVER TH-2 \$55,769 VAN DRIVER TH-2 \$56,452 TRANSPORTATION SERVICES \$56,001 MANAGER/PROGRAM ASSISTANT N-2	\$4,502	2.15%
5104 TPT	\$35,806	\$32,980	\$34,476	\$32,980	\$32,980	VAN DRIVERS TPT-3 \$32,980	\$0	0.00%
5105 OVERTIME	\$0	\$150	\$0	\$150	\$150	OVERTIME \$150	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,300	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$(1,300)	(100.00)%
5107 SAL ADJUST	\$783	\$7,494	\$823	\$3,543	\$3,543	SALARY ADJUSTMENT (26-27) \$2,670 27TH PAYROLL ACCRUAL \$873	\$(3,951)	(52.72)%
SUBTOTAL 51	\$241,075	\$251,516	\$239,740	\$250,767	\$250,767		\$(749)	(0.30)%
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$4,045	\$5,500	\$5,500	\$5,500	\$5,500	MINIBUS REPAIRS AND MAINTENANCE \$5,500	\$0	0.00%
5208 GAS & DIES	\$16,979	\$15,000	\$15,000	\$15,000	\$15,000	GAS FOR MINIBUSES \$15,000	\$0	0.00%
5209 PER SERV	\$1,135	\$600	\$600	\$600	\$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS \$600	\$0	0.00%
5210 TRAIN EXP	\$100	\$100	\$100	\$100	\$100	TRAINING FOR VAN DRIVERS \$100	\$0	0.00%
SUBTOTAL 52	\$22,259	\$21,200	\$21,200	\$21,200	\$21,200		\$0	0.00%
53 UTILITIES								
5301 TELEPHONE	\$712	\$1,040	\$0	\$1,040	\$1,040	TELEPHONE FOR MINIBUS DRIVERS \$1,040	\$0	0.00%
SUBTOTAL 53	\$712	\$1,040	\$0	\$1,040	\$1,040		\$0	0.00%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$2,154	\$2,500	\$0	\$2,500	\$2,500	SERVICE INSPECTIONS ON MINIBUSES \$2,500	\$0	0.00%
5411 TRANS CSV	\$664	\$664	\$664	\$664	\$664	ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT \$664	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305								
<i>SUBTOTAL 54</i>	\$2,818	\$3,164	\$664	\$3,164	\$3,164		\$0	0.00%
TOTAL	\$266,864	\$276,920	\$261,604	\$276,171	\$276,171		\$(749)	(0.27) %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$0	\$1,000	\$1,000	\$1,000		\$1,000	0.00%
DEPT TOTAL	\$0	\$0	\$1,000	\$1,000	\$1,000		\$1,000	0.00%

THIS DEPARTMENT INCLUDES:
10336 - YTH & HUMAN SERVICES COMM.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
YTH & HUMAN SERVICES COMM. - 10336								
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$0	\$0	\$1,000	\$1,000	\$1,000	AWARENESS PROGRAMS	\$1,000	0.00%
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$1,000</i>	<i>0.00%</i>
TOTAL	\$0	\$0	\$1,000	\$1,000	\$1,000		\$1,000	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,457,915	\$1,524,696	\$1,460,217	\$1,632,803	\$1,632,803		\$108,107	7.09%
TOTAL NON-SALARIES	\$258,861	\$272,850	\$276,050	\$306,750	\$284,750		\$11,900	4.36%
DEPT TOTAL	\$1,716,776	\$1,797,546	\$1,736,267	\$1,939,553	\$1,917,553		\$120,007	6.68%

THIS DEPARTMENT INCLUDES:

10340 - LIBRARY



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

LIBRARY - DEPARTMENT 10340

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Librarian L-6	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Librarian L-5	6 FT	6.00	6 FT	6.00	6 FT	6.00	6 FT	6.00	0 FT	0.00
Senior Library Associate L-4	3 FT	3.00	3 FT	3.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Library Technology Coordinator L-6	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant L-3	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Library Technical Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
	2 RPT	0.86	2 RPT	0.86	2 RPT	0.86	2 RPT	0.86	0 RPT	0.00
Library Clerk L-1	3 RPT	1.28	3 RPT	1.28	3 RPT	1.28	3 RPT	1.28	0 RPT	0.00
TOTALS	23	20.14	23	20.14	24	21.14	24	21.14	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340								
51 PERSONNEL SERVICES								
5102 PFT	\$1,359,331	\$1,420,771	\$1,354,744	\$1,483,823	\$1,483,823	LIBRARY DIRECTOR E-4 \$118,162 SENIOR LIBRARIAN L-6 \$89,999 SENIOR LIBRARIAN L-6 \$89,999 SENIOR LIBRARIAN L-6 \$78,868 SENIOR LIBRARIAN L-6 \$74,808 LIBRARY TECHNOLOGY COORDINATOR L-6 \$84,521 LIBRARIAN L-5 \$72,783 LIBRARIAN L-5 \$72,775 LIBRARIAN L-5 \$72,304 LIBRARIAN L-5 \$71,428 LIBRARIAN L-5 \$79,024 LIBRARIAN L-5 \$79,025 SENIOR LIBRARY ASSOCIATE L-4 \$74,311 SENIOR LIBRARY ASSOCIATE L-4 \$74,310 SENIOR LIBRARY ASSOCIATE L-4 \$73,027 SENIOR LIBRARY ASSOCIATE L-4 (NEW - RESTORED FROM FY25) \$61,953 LIBRARY TECHNICAL ASSISTANT L-2 \$53,796 ADMINISTRATIVE ASSISTANT L-3 \$66,940 DEPUTY LIBRARY DIRECTOR E-2 \$95,790	\$63,052	4.44%
5104 TPT	\$73,649	\$77,844	\$78,946	\$79,888	\$79,888	LIBRARY TECHNICAL ASSISTANT L-2 (2) \$39,905 LIBRARY CLERK L-1 (3) \$39,983	\$2,044	2.63%
5105 OVERTIME	\$13,359	\$5,000	\$13,678	\$8,000	\$8,000	OVERTIME \$8,000	\$3,000	60.00%
5106 SAL AWARD	\$5,850	\$6,500	\$6,500	\$8,150	\$8,150	SALARY DIFF/PERFORMANCE AWARDS \$8,150	\$1,650	25.38%
5107 SAL ADJST	\$5,726	\$14,581	\$6,349	\$52,942	\$52,942	SALARY ADJUSTMENT (26-27) \$46,911 27TH PAYROLL ACCRUAL \$6,031	\$38,361	263.09%
SUBTOTAL 51	\$1,457,915	\$1,524,696	\$1,460,217	\$1,632,803	\$1,632,803		\$108,107	7.09%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$19,688	\$18,500	\$18,500	\$22,000	\$21,000	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER \$21,000	\$2,500	13.51%
5203 A/E SUPPLI	\$2,892	\$2,900	\$2,900	\$3,800	\$3,800	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS \$3,800	\$900	31.03%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
LIBRARY - 10340									
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$161,759	\$168,500	\$168,500	\$180,000	\$175,000	ALL LIBRARY MATERIALS PRINT AND ELECTRONIC INCLUDING BOOKS, PERIODICALS, A/V MATERIALS AND DOWNLOADABLE MATERIALS	\$175,000	\$6,500	3.86%
5206 ADVERT	\$0	\$200	\$200	\$200	\$200	GENERAL LIBRARY ADVERTISING AND MARKETING PROMOTIONS	\$200	\$0	0.00%
5207 PRINTING	\$52	\$350	\$350	\$350	\$350	POSTERS AND SIGNS, BUSINESS CARDS, POSTCARDS, BROCHURES	\$350	\$0	0.00%
5209 PER SERV	\$164	\$1,800	\$200	\$1,800	\$600	EMPLOYEE PHYSICALS, JOB ADVERTISEMENTS	\$600	\$(1,200)	(66.67)%
SUBTOTAL 52	\$184,555	\$192,250	\$190,650	\$208,150	\$200,950		\$8,700	4.53%	
53 UTILITIES									
5301 TELEPHONE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	TELEPHONE	\$1,800	\$0	0.00%
SUBTOTAL 53	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%	
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$0	\$0	\$0	\$10,000	\$5,500	CONSULTANT	\$5,500	\$5,500	0.00%
5403 A/E MAINT	\$6,504	\$8,500	\$13,000	\$10,000	\$10,000	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	\$10,000	\$1,500	17.65%
5404 BLD PRPTY	\$3,309	\$3,000	\$3,300	\$3,300	\$3,300	CARPET CLEANING, BEDBUG INSPECTIONS, EMERGENCY AND DEEP CLEANINGS OF PUBLIC RESTROOMS, LOCKSMITH	\$3,300	\$300	10.00%
5405 RENT/LEAS	\$2,503	\$2,300	\$2,300	\$2,500	\$2,500	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	\$2,500	\$200	8.70%
5406 DATA PRCS	\$47,874	\$48,000	\$48,000	\$53,000	\$53,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E-NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	\$53,000	\$5,000	10.42%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$8,640	\$10,500	\$10,500	\$10,500	\$500	ABILITIES WITHOUT BOUNDARIES EMPLOYMENT PROGRAM	\$0	\$(10,000) (95.24)%
						MISC. CONTRACTS	\$500	
SUBTOTAL 54	\$68,830	\$72,300	\$77,100	\$89,300	\$74,800		\$2,500	3.46%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,378	\$3,000	\$3,000	\$3,000	\$3,000	CLC, CLA, ALA, PLA DUES	\$3,000	\$0 0.00%
5502 MTGS CONF	\$1,430	\$2,000	\$2,000	\$3,000	\$3,000	CLA ANNUAL CONFERENCE, IN- STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E- COURSES	\$3,000	\$1,000 50.00%
5503 AUTO ALLW	\$867	\$1,500	\$1,500	\$1,500	\$1,200	MILEAGE	\$1,200	\$(300) (20.00)%
SUBTOTAL 55	\$3,675	\$6,500	\$6,500	\$7,500	\$7,200		\$700	10.77%
TOTAL	\$1,716,776	\$1,797,546	\$1,736,267	\$1,939,553	\$1,917,553		\$120,007	6.68 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$100	\$300	\$300	\$300	\$300		\$0	0.00%
DEPT TOTAL	\$100	\$300	\$300	\$300	\$300		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10350 - LIBRARY BOARD



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
LIBRARY BOARD - 10350									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$100	\$100	\$100	\$100	\$100	ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES	\$100	\$0	0.00%
5502 MTGS CONF	\$0	\$200	\$200	\$200	\$200	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE, SUPPLIES FOR BOARD MTGS	\$200	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$100</i>	<i>\$300</i>	<i>\$300</i>	<i>\$300</i>	<i>\$300</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$100	\$300	\$300	\$300	\$300			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$193,430	\$211,426	\$271,215	\$282,074	\$288,903		\$77,477	36.64%
TOTAL NON-SALARIES	\$180,806	\$160,690	\$102,390	\$104,920	\$102,920		\$(57,770)	(35.95)%
DEPT TOTAL	\$374,235	\$372,116	\$373,605	\$386,994	\$391,823		\$19,707	5.30%

THIS DEPARTMENT INCLUDES:
10355 - ARTSPLACE



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

ARTSPPLACE - DEPARTMENT 10355

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director-Artsplace	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant II	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Building Supervisor	3 IPT	0.29	3 IPT	0.29	3 IPT	0.29	3 IPT	0.29	0 IPT	0.00
Clerk	1 RPT	0.50	1 RPT	0.50	1 RPT	0.50	1 RPT	0.50	0 RPT	0.00
Costume Shop Manager	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	0 IPT	0.00
TOTALS	8	3.85	8	3.85	8	3.85	8	3.85	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355								
51 PERSONNEL SERVICES								
5102 PFT	\$176,431	\$183,308	\$189,825	\$196,742	\$203,372	DIRECTOR E-1 \$86,000 ADMINISTRATIVE ASSISTANT II TH-3 \$53,872 ADMINISTRATIVE ASSISTANT II TH-3 \$63,500	\$20,064	10.95%
5104 TPT	\$13,879	\$19,411	\$79,202	\$80,754	\$80,754	BUILDING SUPERVISORS TPT-3 \$5,000 CLERK TPT-3 \$12,754 COSTUME SHOP MANAGER \$2,000 INSTRUCTORS (MOVED TO PAYROLL FROM CONTRACTORS) \$61,000	\$61,343	316.02%
5105 OVERTIME	\$1,017	\$1,000	\$0	\$0	\$0	OVERTIME \$0	\$(1,000)	(100.00)%
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$(650)	(50.00)%
5107 SAL ADJST	\$803	\$6,407	\$888	\$3,928	\$4,127	SALARY ADJUSTMENT (26-27) \$3,113 27TH PAYROLL ACCRUAL \$1,014	\$(2,280)	(35.59)%
SUBTOTAL 51	\$193,430	\$211,426	\$271,215	\$282,074	\$288,903		\$77,477	36.64%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$615	\$2,400	\$2,000	\$2,000	\$1,500	OFFICE SUPPLIES & EQUIPMENT TO CREATE SIGNAGE; NEW CONTAINER FOR ART SUPPLIES AND STORAGE \$1,500	\$(900)	(37.50)%
5202 BLDG MAT	\$3,311	\$4,500	\$3,500	\$3,500	\$3,500	CINTAS SUPPLES, TOILET PAPER, PAPER TOWELS AND SOAP \$3,500	\$(1,000)	(22.22)%
5203 A/E SUPPLI	\$0	\$600	\$600	\$600	\$600	CUPS FOR WATER \$600	\$0	0.00%
5204 PRG MAT	\$9,573	\$10,000	\$10,000	\$10,800	\$10,800	SUPPLIES FOR CLASSES, WORKSHOPS AND CAMPS \$10,800	\$800	8.00%
5206 ADVERT	\$4,317	\$3,000	\$3,000	\$3,000	\$3,000	ADVERTISING TO PROMOTE PROGRAMS, SPECIAL ART EVENTS AND ART SHOWS \$3,000	\$0	0.00%
5207 PRINTING	\$454	\$1,500	\$1,500	\$1,500	\$1,000	POSTERS FOR EVENTS PUBLICIZING ARTSPLACE \$1,000	\$(500)	(33.33)%
5210 TRAIN EXP	\$300	\$2,000	\$2,000	\$2,500	\$1,500	TRAINING FOR DIRECTOR AND STAFF ON SAFETY, CLASS MANAGEMENT, TECHNOLOGY \$1,500	\$(500)	(25.00)%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355								
SUBTOTAL 52	\$18,570	\$24,000	\$22,600	\$23,900	\$21,900		\$(2,100)	(8.75)%
53 UTILITIES								
5301 TELEPHONE	\$596	\$0	\$0	\$0	\$0	TELEPHONE	\$0	0.00%
SUBTOTAL 53	\$596	\$0	\$0	\$0	\$0		\$0	0.00%
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$57,571	\$57,000	\$57,000	\$58,200	\$58,200	FACILITY LEASE AND COMMON AREA CHARGES	\$58,200	\$1,200 2.11%
5408 PROG SER	\$85,378	\$77,400	\$20,500	\$20,500	\$20,500	TEACHERS, ASSISTANTS AND ARTISTS FOR CLASSES, CAMPS AND WORKSHOPS	\$20,500	\$(56,900) (73.51)%
5409 OTHER	\$17,459	\$0	\$0	\$0	\$0	OTHER	\$0	\$0 0.00%
SUBTOTAL 54	\$160,407	\$134,400	\$77,500	\$78,700	\$78,700		\$(55,700)	(41.44)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$240	\$240	\$240	\$270	\$270	WATERBURY ARTS AND CULTURE COLLABORATIVE, CHESHIRE ART LEAGUE	\$270	\$30 12.50%
5502 MTGS CONF	\$474	\$1,500	\$1,500	\$1,500	\$1,500	SPECIAL EVENTS/PROMOTIONS AND OUTREACH TO EXPAND ENROLLMENT AND COMMUNITY ENRICHMENT	\$1,500	\$0 0.00%
5503 AUTO ALLW	\$518	\$550	\$550	\$550	\$550	MILEAGE	\$550	\$0 0.00%
SUBTOTAL 55	\$1,232	\$2,290	\$2,290	\$2,320	\$2,320		\$30	1.31%
TOTAL	\$374,235	\$372,116	\$373,605	\$386,994	\$391,823		\$19,707	5.30 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$671,673	\$752,962	\$744,260	\$821,565	\$821,565		\$68,603	9.11%
TOTAL NON-SALARIES	\$483,203	\$553,745	\$616,458	\$669,754	\$590,354		\$36,609	6.61%
DEPT TOTAL	\$1,154,875	\$1,306,707	\$1,360,718	\$1,491,319	\$1,411,919		\$105,212	8.05%

THIS DEPARTMENT INCLUDES:

- 10361 - ADMINISTRATION
- 10362 - RECREATION
- 10363 - PARKS
- 10364 - CELEBRATIONS
- 10365 - SWIMMING POOL



**TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET
STAFFING SUMMARY**

RECREATION - DEPARTMENT 10360

*Key: FT = Full Time (5102)
RPT = Regular Part Time (5103)
IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
FTE = Full Time Equivalent – based on 35 hours per week*

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Supervisor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant to the Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Therapeutic & Special Event Coordinator	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	0 RPT	0.00
Administrative Assistant II	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	6	5.54	6	5.54	6	5.54	6	5.54	0	0.00

NOTE: Does not include recreational and seasonal staff.

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361								
51 PERSONNEL SERVICES								
5102 PFT	\$176,697	\$219,114	\$227,931	\$234,757	\$234,757	DIRECTOR E-4 \$116,025 ASSISTANT TO DIRECTOR TH-5 \$69,160 ADMINISTRATIVE ASSISTANT II TH-3 \$49,572	\$15,643	7.14%
5103 PPT	\$28,749	\$0	\$0	\$0	\$0	ADMIN. ASSISTANT I TH-2 \$0	\$0	0.00%
5105 OVERTIME	\$1,440	\$1,000	\$1,000	\$1,000	\$1,000	OVERTIME \$1,000	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$(650)	(100.00)%
5107 SAL ADJST	\$755	\$6,987	\$839	\$4,617	\$4,617	SALARY ADJUSTMENT (26-27) \$3,481 27TH PAYROLL ACCRUAL \$1,136	\$(2,370)	(33.92)%
SUBTOTAL 51	\$208,291	\$227,751	\$230,420	\$240,374	\$240,374		\$12,623	5.54%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,251	\$3,000	\$3,000	\$3,500	\$3,500	PAPER AND OFFICE SUPPLIES \$3,500	\$500	16.67%
5203 A/E SUPPLI	\$0	\$200	\$200	\$200	\$200	TOWN VEHICLE REPAIRS \$200	\$0	0.00%
5204 PRG MAT	\$38,792	\$33,000	\$33,090	\$39,025	\$39,025	GENERAL PROGRAM MATERIALS \$4,500 SAFETY EQUIPMENT FOR PROGRAMS & MIXVILLE \$4,000 FURNITURE FOR JGMF BUILDING \$2,000 FITNESS PROGRAM SUPPLIES \$500 TENNIS SUPPLIES \$1,250 CAMP SUPPLIES \$2,500 BASKETBALL SUPPLIES \$16,000 THERAPEUTIC CAMP & PROGRAM SUPPLIES \$5,500 STAFF APPAREL \$2,500 WATER FOR WATER COOLER \$275	\$6,025	18.26%
5206 ADVERT	\$3,806	\$4,730	\$6,135	\$7,950	\$7,950	PROMOTIONAL MATERIALS AND ADVERTISEMENTS \$1,250 CONSTANT CONTACT \$3,000 LEGAL NOTICES \$2,500 HELP WANTED ADVERTISEMENTS \$300 CANVA \$650 BUSINESS CARDS \$50 HEADSHOTS \$200	\$3,220	68.08%
5208 GAS & DIES	\$0	\$200	\$250	\$300	\$300	GAS & DIESEL \$300	\$100	50.00%
5210 TRAIN EXP	\$127	\$100	\$100	\$150	\$150	TRAINING \$150	\$50	50.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ADMINISTRATION - 10361									
SUBTOTAL 52	\$43,976	\$41,230	\$42,775	\$51,125	\$51,125		\$9,895	24.00%	
53 UTILITIES									
5301 TELEPHONE	\$2,415	\$2,750	\$2,600	\$2,750	\$2,750	PERMANENT STAFF CELL PHONES	\$2,750	\$0	0.00%
SUBTOTAL 53	\$2,415	\$2,750	\$2,600	\$2,750	\$2,750		\$0	0.00%	
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$703	\$755	\$894	\$2,565	\$2,565	ADOBE CREATIVE CLOUD	\$850	\$1,810	239.74%
						RAIN GAUGE APP (RAINDROP)	\$35		
						SLING	\$1,680		
5405 RENT/LEAS	\$50	\$35	\$116	\$116	\$116	WATER COOLER RENTAL	\$36	\$81	231.43%
						WATER COOLER CLEANING	\$80		
SUBTOTAL 54	\$753	\$790	\$1,010	\$2,681	\$2,681		\$1,891	239.37%	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$525	\$790	\$725	\$1,300	\$1,300	NRPA	\$200	\$510	64.56%
						CRPA	\$525		
						NAYS	\$100		
						LERN	\$395		
						CPRP	\$80		
5502 MTGS CONF	\$1,182	\$1,250	\$1,250	\$1,575	\$1,575	CRPA ANNUAL CONFERENCE	\$975	\$325	26.00%
						OTHER MEETINGS AND SEMINARS	\$600		
5503 AUTO ALLW	\$193	\$250	\$250	\$250	\$250	MILEAGE FOR FULL TIME STAFF	\$250	\$0	0.00%
SUBTOTAL 55	\$1,900	\$2,290	\$2,225	\$3,125	\$3,125		\$835	36.46%	
TOTAL	\$257,334	\$274,811	\$279,030	\$300,055	\$300,055		\$25,244	9.19%	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362								
51 PERSONNEL SERVICES								
5102 PFT	\$140,233	\$147,456	\$151,404	\$151,515	\$151,515	PROGRAM SUPERVISOR N-4 \$86,778 PROGRAM COORDINATOR N-2 \$64,737	\$4,059	2.75%
5103 PPT	\$31,653	\$32,545	\$35,137	\$33,444	\$33,444	THERAPEUTIC & SPECIAL EVENT COORDINATOR \$33,444	\$899	2.76%
5104 TPT	\$284,353	\$332,559	\$319,180	\$382,776	\$382,776	MIXVILLE ADVENTURE CAMP STAFF (14) \$108,800 THERAPEUTIC CAMP STAFF (5) \$21,577 CAMP NURSE (1) \$15,900 BASKETBALL STAFF (24) \$62,000 SCHOOL BUILDING SUPERVISORS (11) \$55,000 YOUTH CENTER BUILDING SUPERVISORS (6) \$14,000 MIXVILLE RANGERS (1) \$19,176 WEEKDAYS, 2 WEEKENDS, SHORT WEEKDAYS (12) MIXVILLE SUPERVISOR - ALL OPEN HOURS (2) \$23,730 THERAPEUTIC PROGRAM STAFF (3) \$3,000 TENNIS STAFF (4) \$20,225 SEASONAL INSTRUCTORS & PROGRAM STAFF (12) \$35,000 MIXVILLE GOOSINATOR OPERATOR \$4,368	\$50,217	15.10%
5105 OVERTIME	\$2,801	\$2,000	\$2,418	\$2,000	\$2,000	OVERTIME \$2,000	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$0	0.00%
5107 SAL ADJST	\$2,007	\$7,536	\$2,586	\$8,267	\$8,267	SALARY ADJUSTMENT (26-27) \$5,549 27TH PAYROLL ACCRUAL \$2,718	\$731	9.70%
<i>SUBTOTAL 51</i>	<i>\$461,698</i>	<i>\$522,746</i>	<i>\$511,375</i>	<i>\$578,652</i>	<i>\$578,652</i>		<i>\$55,906</i>	<i>10.69%</i>
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$118	\$0	\$0	\$0	\$0	PROGRAM MATERIALS \$0	\$0	0.00%
5209 PER SERV	\$3,273	\$4,000	\$5,500	\$6,000	\$6,000	BACKGROUND CHECKS (COACHES & STAFF) AND NEW HIRE PHYSICALS \$6,000	\$2,000	50.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362								
52 SUPPLIES & SERVICES								
5210 TRAIN EXP	\$1,944	\$3,500	\$2,770	\$3,050	\$3,050	CPR CERTIFICATES FOR CAMP STAFF & RANGERS EPIPEN & MED ADMIN CERTIFICATES FOR CAMP STAFF	\$1,750 \$1,300	\$(450) (12.86)%
SUBTOTAL 52	\$5,336	\$7,500	\$8,270	\$9,050	\$9,050		\$1,550	20.67%
53 UTILITIES								
5301 TELEPHONE	\$2,041	\$2,600	\$2,185	\$2,760	\$2,760	CELL PHONES FOR CAMPS MIXVILLE ROUTER JGMF BUILDING ROUTER	\$1,560 \$600 \$600	\$160 6.15%
SUBTOTAL 53	\$2,041	\$2,600	\$2,185	\$2,760	\$2,760		\$160	6.15%
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$9,946	\$10,000	\$9,300	\$7,470	\$7,470	PORT O LETS MAT SERVICE FOR JGMF BUILDING	\$6,870 \$600	\$(2,530) (25.30)%
5408 PROG SER	\$11,850	\$18,250	\$20,908	\$23,643	\$23,643	MAC CAMP GUESTS TR CAMP THERAPISTS & GUESTS ASCAP & MUSIC LICENSES CAMP ORIENTATION LEADER TR TRIPS SPECIALTY PROGRAMS MAC BUSESSES	\$11,000 \$1,000 \$1,500 \$2,500 \$650 \$3,000 \$3,993	\$5,393 29.55%
5409 OTHER	\$675	\$0	\$0	\$0	\$0	MIXVILLE PARK - POLLINATOR PATHWAY	\$0	\$0 0.00%
SUBTOTAL 54	\$22,471	\$28,250	\$30,208	\$31,113	\$31,113		\$2,863	10.13%
55 PROFESSIONAL EXPENSE								
5503 AUTO ALLW	\$227	\$500	\$500	\$500	\$500	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR)	\$500	\$0 0.00%
SUBTOTAL 55	\$227	\$500	\$500	\$500	\$500		\$0	0.00%
TOTAL	\$491,772	\$561,596	\$552,538	\$622,075	\$622,075		\$60,479	10.77 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
CELEBRATIONS - 10364									
51 PERSONNEL SERVICES									
5104 TPT	\$1,685	\$2,465	\$2,465	\$2,539	\$2,539	SPECIAL EVENT STAFF - MISC & NEW EVENTS	\$1,200	\$74	3.00%
						SPECIAL EVENT STAFF - FISHING DERBY	\$41		
						SPECIAL EVENT STAFF - MUCK RUN	\$556		
						SPECIAL EVENT STAFF - WINTER WONDERLAND	\$742		
SUBTOTAL 51	\$1,685	\$2,465	\$2,465	\$2,539	\$2,539		\$74	3.00%	
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$8,271	\$10,985	\$10,985	\$12,250	\$12,250	FISHING DERBY	\$1,250	\$1,265	11.52%
						MUCK RUN	\$3,000		
						MEMORIAL DAY PARADE MISC	\$500		
						WINTER WONDERLAND	\$4,500		
						MISC & NEW EVENTS	\$2,000		
						BARTLEM BEATS CONCERT SERIES GIVEAWAYS	\$1,000		
SUBTOTAL 52	\$8,271	\$10,985	\$10,985	\$12,250	\$12,250		\$1,265	11.52%	
54 CONTRACTUAL SERVICES									
5408 PROG SER	\$60,813	\$56,850	\$55,700	\$79,400	\$75,000	MEMORIAL DAY PARADE BANDS & SHUTTLE SERVICE	\$2,500	\$18,150	31.93%
						BARTLEM BEATS CONCERT SERIES ENTERTAINMENT	\$20,000		
						BARTLEM BEATS SERIES POLICE	\$2,400		
						BARTLEM BEATS CONCERT SERIES STAGE AND SOUND	\$35,000		
						BARTLEM BEATS STAGELINE BANNER	\$2,500		
						WINTER WONDERLAND	\$15,000		
						MISC & NEW EVENTS	\$2,000		
						FALL FESTIVAL FIREWORKS	\$0		
						FIREWORKS INSURANCE	\$0		
						TOWN MANAGER ADJUSTMENT	\$(4,400)		
SUBTOTAL 54	\$60,813	\$56,850	\$55,700	\$79,400	\$75,000		\$18,150	31.93%	
TOTAL	\$70,769	\$70,300	\$69,150	\$94,189	\$89,789		\$19,489	27.72 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
SWIMMING POOL - 10365									
57 MISC EXPENSE									
5710 OTHER	\$335,000	\$400,000	\$460,000	\$475,000	\$400,000	CONTRIBUTION TO POOL FUND	\$400,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$335,000</i>	<i>\$400,000</i>	<i>\$460,000</i>	<i>\$475,000</i>	<i>\$400,000</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$335,000	\$400,000	\$460,000	\$475,000	\$400,000			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$659	\$600	\$600	\$600	\$600		\$0	0.00%
DEPT TOTAL	\$659	\$600	\$600	\$600	\$600		\$0	0.00%

THIS DEPARTMENT INCLUDES:

10370 - PARK & RECREATION COMM.



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PARK & RECREATION COMM. - 10370									
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$659	\$600	\$600	\$600	\$600	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES, PLAQUE FOR ANNUAL AWARD	\$600	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$659</i>	<i>\$600</i>	<i>\$600</i>	<i>\$600</i>	<i>\$600</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$659	\$600	\$600	\$600	\$600			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$643,769	\$693,122	\$669,135	\$707,303	\$608,871		\$(84,251)	(12.16)%
TOTAL NON-SALARIES	\$657,830	\$615,640	\$662,741	\$673,093	\$697,093		\$81,453	13.23%
DEPT TOTAL	\$1,301,599	\$1,308,762	\$1,331,876	\$1,380,396	\$1,305,964		\$(2,798)	(0.21)%

<p>THIS DEPARTMENT INCLUDES: 30375 - CHESHIRE COMMUNITY POOL</p>



TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET

STAFFING SUMMARY

CHESHIRE COMMUNITY POOL - DEPARTMENT 30375

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week

POSITIONS	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Aquatics Director ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Pool Coordinator ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Pool Coordinator ²	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Head Lifeguard ²	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Head Desk Attendant ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Desk Attendant ¹	6 RPT	1.14	6 RPT	1.14	6 RPT	1.14	6 RPT	1.14	0 RPT	0.00
Lifeguard ²	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	0 IPT	0.00
Laborer ²	1 RPT	0.49	1 RPT	0.49	1 RPT	0.49	0 RPT	0.00	0 RPT	0.00
Facility Technician ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00
TOTALS	29	13.63	29	13.63	29	13.63	27	12.14	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
51 PERSONNEL SERVICES								
5102 PFT	\$319,271	\$343,257	\$320,347	\$348,612	\$271,194	AQUATICS DIRECTOR E-1 \$103,419 POOL COORDINATOR N-2 \$64,022 ASSISTANT POOL COORDINATOR N-1 \$56,160 HEAD DESK ATTENDANT TH-3 \$47,593 FACILITY TECHNICIAN PW-3 \$0 (MOVED TO PUBLIC PROPERTY)	\$ (72,063)	(20.99)%
5104 TPT	\$314,417	\$330,686	\$334,263	\$339,611	\$322,434	DESK ATTENDANTS \$37,878 LIFEGUARDS TPT-3 \$284,556 LABORER TPT-3 \$17,177 TOWN MANAGER ADJUSTMENT \$(17,177)	\$ (8,252)	(2.50)%
5105 OVERTIME	\$7,370	\$4,500	\$10,000	\$7,500	\$7,500	OVERTIME \$7,500	\$3,000	66.67%
5106 SAL AWARD	\$1,275	\$3,125	\$2,875	\$2,875	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$ (2,475)	(79.20)%
5107 SAL ADJST	\$1,436	\$11,554	\$1,650	\$8,705	\$7,093	SALARY ADJUSTMENT (26-27) \$6,708 27TH PAYROLL ACCRUAL \$385	\$ (4,461)	(38.61)%
SUBTOTAL 51	\$643,769	\$693,122	\$669,135	\$707,303	\$608,871		\$ (84,251)	(12.16)%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$911	\$900	\$700	\$900	\$900	PAPER, ENVELOPES, UTENSILS \$900	\$0	0.00%
5202 BLDG MAT	\$54,124	\$60,000	\$60,000	\$65,000	\$65,000	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES \$65,000	\$5,000	8.33%
5203 A/E SUPPLI	\$350	\$2,800	\$2,800	\$2,800	\$2,800	PARTS FOR EQUIPMENT AND POOL, TRUCK REPAIRS \$2,800	\$0	0.00%
5204 PRG MAT	\$9,718	\$8,500	\$8,000	\$8,500	\$8,500	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC \$8,500	\$0	0.00%
5206 ADVERT	\$0	\$700	\$350	\$700	\$700	POOL MARKETING & JOB ANNOUNCEMENTS \$700	\$0	0.00%
5208 GAS & DIES	\$423	\$650	\$650	\$650	\$650	POOL TRUCK GAS/DIESEL \$650	\$0	0.00%
5209 PER SERV	\$709	\$800	\$750	\$800	\$800	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS \$800	\$0	0.00%
5210 TRAIN EXP	\$0	\$400	\$400	\$400	\$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED) \$400	\$0	0.00%
SUBTOTAL 52	\$66,235	\$74,750	\$73,650	\$79,750	\$79,750		\$5,000	6.69%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
53 UTILITIES								
5301 TELEPHONE	\$3,416	\$3,700	\$5,300	\$5,500	\$5,500	STAFF TELEPHONES	\$1,800	48.65%
5302 ELECTRICIT	\$87,492	\$35,000	\$85,000	\$85,000	\$85,000	ELECTRICITY	\$50,000	142.86%
5303 GAS	\$116,495	\$110,000	\$112,000	\$110,000	\$110,000	HEATING	\$0	0.00%
5305 WATER	\$51,681	\$45,000	\$45,000	\$45,000	\$45,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	\$0	0.00%
SUBTOTAL 53	\$259,084	\$193,700	\$247,300	\$245,500	\$245,500		\$51,800	26.74%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$0	\$3,500	\$3,500	\$3,500	\$3,500	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	\$0	0.00%
5402 CONSTRUCT	\$204	\$2,500	\$2,500	\$2,500	\$2,500	CONSTRUCTION MAINTENANCE	\$0	0.00%
5403 A/E MAINT	\$9,254	\$10,000	\$6,000	\$6,000	\$6,000	DIGIAQUATICS LIFEGUARD SCHEDULING	\$(4,000)	(40.00)%
5404 BLD PRPTY	\$99,361	\$80,000	\$80,000	\$80,000	\$104,000	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	\$24,000	30.00%
5405 RENT/LEAS	\$21,373	\$21,000	\$21,000	\$23,000	\$23,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	\$2,000	9.52%
5409 OTHER	\$740	\$750	\$763	\$750	\$750	OTHER CONTRACT	\$0	0.00%
SUBTOTAL 54	\$130,931	\$117,750	\$113,763	\$115,750	\$139,750		\$22,000	18.68%
55 PROFESSIONAL EXPENSE								
5503 AUTO ALLW	\$0	\$100	\$100	\$100	\$100	MILEAGE REIMBURSEMENT	\$0	0.00%
SUBTOTAL 55	\$0	\$100	\$100	\$100	\$100		\$0	0.00%
56 EQUIPMENT								
5601 TOOLS	\$1,359	\$1,500	\$1,500	\$1,500	\$1,500	MISC MAINTAINER TOOLS	\$0	0.00%
5602 OFF EQUIP	\$0	\$400	\$400	\$400	\$400	FANS, BLOWERS, DEHUMIDIFIERS	\$0	0.00%
5603 OTR EQUIP	\$5,715	\$4,200	\$4,200	\$4,200	\$4,200	WATER SPORTS AND EQUIPMENT	\$0	0.00%
SUBTOTAL 56	\$7,074	\$6,100	\$6,100	\$6,100	\$6,100		\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
57 MISC EXPENSE								
5701 GEN INSUR	\$8,617	\$9,478	\$9,283	\$10,003	\$10,003	INSURANCE FOR POOL	\$10,003	\$525 5.54%
5702 MED/LIFE	\$100,027	\$106,629	\$109,620	\$118,748	\$118,748	MEDICAL/LIFE	\$118,748	\$12,119 11.37%
5703 WKR CMP	\$24,070	\$26,477	\$26,469	\$28,587	\$28,587	WORKER'S COMPENSATION	\$28,587	\$2,110 7.97%
5704 SOC SEC	\$28,805	\$33,500	\$32,000	\$34,000	\$34,000	SOCIAL SECURITY	\$34,000	\$500 1.49%
5705 UNEMPLOY	\$0	\$2,400	\$1,200	\$1,200	\$1,200	UNEMPLOYMENT COMPENSATION	\$1,200	\$(1,200) (50.00)%
5720 TWN PNSN	\$23,805	\$33,756	\$33,756	\$23,605	\$23,605	PENSION CONTRIBUTION	\$23,605	\$(10,151) (30.07)%
5722 457 DC	\$9,181	\$11,000	\$9,500	\$9,750	\$9,750	TOWN 457 CONTRIBUTION	\$9,750	\$(1,250) (11.36)%
SUBTOTAL 57	\$194,505	\$223,240	\$221,828	\$225,893	\$225,893		\$2,653	1.19%
TOTAL	\$1,301,599	\$1,308,762	\$1,331,876	\$1,380,396	\$1,305,964		\$(2,798)	(0.21) %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$9,221,591	\$11,542,771	\$11,542,771	\$14,165,563	\$14,165,563		\$2,622,792	22.72%
DEPT TOTAL	\$9,221,591	\$11,542,771	\$11,542,771	\$14,165,563	\$14,165,563		\$2,622,792	22.72%

THIS DEPARTMENT INCLUDES:

- 10391 - DEBT SERVICE - TOWN
- 10392 - DEBT SERVICE - SCHOOL
- 10393 - DEBT SERVICE FUND TRANSFER



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
DEBT SERVICE - TOWN - 10391									
57 MISC EXPENSE									
5709 DEBT SERV	\$6,571,408	\$6,420,801	\$6,420,801	\$6,691,142	\$6,691,142	TOWN PORTION OF DEBT SERVICE	\$6,691,142	\$270,341	4.21%
<i>SUBTOTAL 57</i>	<i>\$6,571,408</i>	<i>\$6,420,801</i>	<i>\$6,420,801</i>	<i>\$6,691,142</i>	<i>\$6,691,142</i>		<i>\$270,341</i>	<i>4.21%</i>	
TOTAL	\$6,571,408	\$6,420,801	\$6,420,801	\$6,691,142	\$6,691,142		\$270,341	4.21 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
DEBT SERVICE - SCHOOL - 10392								
57 MISC EXPENSE								
5709 DEBT SERV	\$2,650,183	\$5,121,970	\$5,121,970	\$7,474,421	\$7,474,421	SCHOOL PORTION OF DEBT SERVICE	\$2,352,451	45.93%
<i>SUBTOTAL 57</i>	<i>\$2,650,183</i>	<i>\$5,121,970</i>	<i>\$5,121,970</i>	<i>\$7,474,421</i>	<i>\$7,474,421</i>		<i>\$2,352,451</i>	<i>45.93%</i>
TOTAL	\$2,650,183	\$5,121,970	\$5,121,970	\$7,474,421	\$7,474,421		\$2,352,451	45.93 %

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TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$89,532,348	\$93,124,314	\$93,124,314	\$100,149,080	\$99,849,080		\$6,724,766	7.22%
DEPT TOTAL	\$89,532,348	\$93,124,314	\$93,124,314	\$100,149,080	\$99,849,080		\$6,724,766	7.22%

THIS DEPARTMENT INCLUDES:

10400 - DEPARTMENT OF EDUCATION



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
DEPARTMENT OF EDUCATION - 10400									
5800 PRG EXP	\$89,532,348	\$93,124,314	\$93,124,314	\$100,149,080	\$99,849,080	CHESHIRE PUBLIC SCHOOLS	\$100,149,080	\$6,724,766	7.22%
						EXPENSES			
						TOWN MANAGER ADJUSTMENT	\$(300,000)		
<i>SUBTOTAL</i>	<i>\$89,532,348</i>	<i>\$93,124,314</i>	<i>\$93,124,314</i>	<i>\$100,149,080</i>	<i>\$99,849,080</i>		<i>\$6,724,766</i>	<i>7.22%</i>	
TOTAL	\$89,532,348	\$93,124,314	\$93,124,314	\$100,149,080	\$99,849,080		\$6,724,766	7.22 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$636,556	\$598,188	\$593,039	\$646,666	\$646,666		\$48,478	8.10%
DEPT TOTAL	\$636,556	\$598,188	\$593,039	\$646,666	\$646,666		\$48,478	8.10%

THIS DEPARTMENT INCLUDES:
10290 - PUBLIC HEALTH



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC HEALTH - 10290								
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$636,556	\$598,188	\$593,039	\$646,666	\$646,666	AMBULANCE SERVICES	\$299,351	8.10%
						CHESPROCOTT	\$341,302	
						N W PUBLIC SAFETY	\$6,013	
<i>SUBTOTAL 54</i>	<i>\$636,556</i>	<i>\$598,188</i>	<i>\$593,039</i>	<i>\$646,666</i>	<i>\$646,666</i>		<i>\$48,478</i>	<i>8.10%</i>
TOTAL	\$636,556	\$598,188	\$593,039	\$646,666	\$646,666		\$48,478	8.10 %

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$0	0.00%
DEPT TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10380 - CONTINGENCY



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
CONTINGENCY - 10380									
57 MISC EXPENSE									
5710 OTHER	\$0	\$100,000	\$100,000	\$100,000	\$100,000	CONTINGENCY	\$100,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$1,100,000	\$500,000	\$500,000	\$750,000	\$500,000		\$0	0.00%
DEPT TOTAL	\$1,100,000	\$500,000	\$500,000	\$750,000	\$500,000		\$0	0.00%

THIS DEPARTMENT INCLUDES:

10410 - CAPITAL NON-RECURRING



TOWN OF CHESHIRE PROPOSED FY 2027 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2025 Actual	FY 2026 Appropriation	FY 2026 Est Exp	FY 2027 Department Request	FY 2027 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
CAPITAL NON-RECURRING - 10410									
57 MISC EXPENSE									
5700 MISC	\$1,100,000	\$500,000	\$500,000	\$750,000	\$500,000	CNR CONTRIBUTION	\$500,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$1,100,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$750,000</i>	<i>\$500,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$1,100,000	\$500,000	\$500,000	\$750,000	\$500,000		\$0	0.00 %	

**TOWN OF CHESHIRE PROPOSED 2026-2027 BUDGET
PERSONNEL SUMMARY - STAFFING ANALYSIS**

Key: FTE = Full Time Equivalent

DEPARTMENT	FY 2026 APPROPRIATION		FY 2026 ACTUAL		FY 2027 DEPT. REQUEST		FY 2027 MGR. RECOMMENDED		FY 2027 COUNCIL APPROVED	
	STAFF	FTEs	STAFF	FTEs	STAFF	FTEs	STAFF	FTEs	STAFF	FTEs
Town Manager	4	4.00	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources	2	2.00	2	2.00	2	2.00	2	2.00	0	0.00
Town Clerk	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00
Elections	4	2.03	4	2.03	4	2.03	4	2.03	0	0.00
Finance	15	13.80	14	13.43	15	14.43	15	14.43	0	0.00
General Services	15	1.85	15	1.85	15	1.85	15	1.85	0	0.00
Public Property	3	2.34	3	2.34	3	2.34	4	3.34	0	0.00
Planning	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00
Police	69	61.00	69	61.00	70	62.00	70	62.00	0	0.00
Animal Control	2	1.75	2	1.75	2	2.00	2	2.00	0	0.00
Fire	9	7.52	10	8.52	9	7.52	9	7.52	0	0.00
Building Inspector	6	5.60	6	5.60	7	6.50	6	6.00	0	0.00
Public Works	31	31.00	31	31.00	31	31.00	31	31.00	0	0.00
Engineering	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00
Water Pollution Control	10	9.57	10	9.57	10	9.57	10	9.57	0	0.00
Human Services	33	18.87	33	18.87	33	18.87	33	18.87	0	0.00
Library	23	20.14	23	20.14	24	21.14	24	21.14	0	0.00
Artspace	8	3.85	8	3.85	8	3.85	8	3.85	0	0.00
Recreation	6	5.54	6	5.54	6	5.54	6	5.54	0	0.00
Community Pool	29	13.63	29	13.63	29	13.63	27	12.14	0	0.00
TOTALS	278	213.49	278	214.12	281	217.27	279	216.28	0	0.00

NOTE: Board of Education staffing and FTEs are available in the Board of Education budget document.

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