Cheshire, Connecticut
Settled 1694

TOWN OF CHESHIRE

PROPOSED
FY 2025-2026

GENERAL FUND LINE ITEM DETAIL

March 10, 2025

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 25-26 OPERATING BUDGET DETAIL
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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$57,633	$50,900	$50,757	$52,700	$48,700		$(2,200)	(4.32)%
DEPT TOTAL	$57,633	$50,900	$50,757	$52,700	$48,700		$(2,200)	(4.32)%

THIS DEPARTMENT INCLUDES:

10010 - TOWN COUNCIL

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN COUNCIL - 10010									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$411	$300	$300	$300	$300	MISC OFFICE SUPPLIES	$300	$0	0.00%
5206 ADVERT	$9,878	$16,000	$16,000	$16,000	$12,000	LEGAL NOTICES	$12,000	$(4,000)	(25.00)%
5207 PRINTING	$1,722	$2,000	$1,957	$2,100	$2,100	EXPLANATORY TEXT; MISC PRINTING	$2,100	$100	5.00%
5212 OTHER	$4,209	$5,000	$5,000	$6,000	$6,000	REFRESHMENTS FOR MEETINGS, COUNCIL EVENTS, VOLUNTEERS HOLIDAY RECEPTION	$6,000	$1,000	20.00%
SUBTOTAL 52	***$16,221***	***$23,300***	***$23,257***	***$24,400***	***$20,400***			***$(2,900)***	***(12.45)%***
54 CONTRACTUAL SERVICES									
5407 SECR SRV	$10,575	$10,300	$10,300	$11,000	$11,000	CLERK OF COUNCIL	$11,000	$700	6.80%
5409 OTHER	$17,227	$17,000	$17,000	$17,000	$17,000	VIDEO OF MEETINGS, BROADCASTING AND PROGRAMMING, LIVE STREAMING, EQUIPMENT	$17,000	$0	0.00%
SUBTOTAL 54	***$27,803***	***$27,300***	***$27,300***	***$28,000***	***$28,000***			***$700***	***2.56%***
56 EQUIPMENT									
5603 OTR EQUIP	$13,610	$300	$200	$300	$300	FRAMED COUNCIL PHOTOS	$300	$0	0.00%
SUBTOTAL 56	***$13,610***	***$300***	***$200***	***$300***	***$300***			***$0***	***0.00%***
TOTAL	**$57,633**	**$50,900**	**$50,757**	**$52,700**	**$48,700**			**$(2,200)**	**(4.32) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$402,375	$410,495	$438,577	$482,264	$482,264		$71,769	17.48%
TOTAL NON-SALARIES	$17,254	$16,750	$19,295	$19,300	$19,300		$2,550	15.22%
DEPT TOTAL	$419,629	$427,245	$457,872	$501,564	$501,564		$74,319	17.39%

THIS DEPARTMENT INCLUDES:

10020 - TOWN MANAGER

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	0 FT	0.00	0 FT	0.00	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	**3**	**3.00**	**3**	**3.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

Note: Director of Economic Development responsibilities moved from Economic Development Department to Town Manager budget.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020									
51 PERSONNEL SERVICES									
5102 PFT	$401,725	$401,767	$436,382	$471,754	$471,754	TOWN MANAGER ASSISTANT TOWN MANAGER E-5 MANAGEMENT SPECIALIST E-2 COMMUNITY ENGAGEMENT & GRANTS COORDINATOR	$190,900 $130,000 $75,854 $75,000	$69,987	17.42%
5106 SAL AWARD	$650	$650	$650	$0	$0	SALARY DIFF/PERFORMANCE AWARDS	$0	$(650)	(100.00)%
5107 SAL ADJST	$0	$8,078	$1,545	$10,510	$10,510	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$8,426 $2,084	$2,432	30.11%
SUBTOTAL 51	***$402,375***	***$410,495***	***$438,577***	***$482,264***	***$482,264***			***$71,769***	***17.48%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$933	$1,000	$1,000	$1,000	$1,000	OFFICE AND BUDGET SUPPLIES	$1,000	$0	0.00%
5203 A/E SUPPLI	$633	$600	$575	$600	$600	TONER FOR PRINTERS	$600	$0	0.00%
5206 ADVERT	$0	$200	$0	$200	$200	ADVERTISING	$200	$0	0.00%
5207 PRINTING	$0	$200	$100	$100	$100	STATIONERY	$100	$(100)	(50.00)%
5209 PER SERV	$287	$300	$1,000	$300	$300	PERSONNEL EXPENSES	$300	$0	0.00%
5211 REF MATER	$138	$200	$150	$200	$200	PROFESSIONAL & ICMA PUBLICATIONS, NEWSPAPERS	$200	$0	0.00%
5212 OTHER	$633	$500	$500	$500	$500	MISC OFFICE EXPENSE	$500	$0	0.00%
SUBTOTAL 52	***$2,624***	***$3,000***	***$3,325***	***$2,900***	***$2,900***			***$(100)***	***(3.33)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$2,761	$2,350	$2,300	$2,400	$2,400	CTCMA AND ICMA DUES	$2,400	$50	2.13%
5502 MTGS CONF	$4,469	$2,500	$3,600	$5,000	$5,000	CTCMA, CCM, ICMA MEETINGS AND WORKSHOPS	$5,000	$2,500	100.00%
5503 AUTO ALLW	$7,400	$7,400	$9,070	$8,000	$8,000	AUTO ALLOWANCE	$8,000	$600	8.11%
SUBTOTAL 55	***$14,630***	***$12,250***	***$14,970***	***$15,400***	***$15,400***			***$3,150***	***25.71%***
56 EQUIPMENT									
5602 OFF EQUIP	$0	$1,500	$1,000	$1,000	$1,000	FURNITURE, STORAGE, EQUIPMENT	$1,000	$(500)	(33.33)%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020								
SUBTOTAL 56	***$0***	***$1,500***	***$1,000***	***$1,000***	***$1,000***		***$(500)***	***(33.33)%***
TOTAL	**$419,629**	**$427,245**	**$457,872**	**$501,564**	**$501,564**		**$74,319**	**17.39 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$157,485	$222,678	$219,203	$226,266	$226,266		$3,588	1.61%
TOTAL NON-SALARIES	$8,723	$2,655	$5,672	$3,100	$3,100		$445	16.76%
DEPT TOTAL	$166,208	$225,333	$224,875	$229,366	$229,366		$4,033	1.79%

THIS DEPARTMENT INCLUDES:

10025 - HUMAN RESOURCES

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2065 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 2026 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HUMAN RESOURCES - 10025									
51 PERSONNEL SERVICES									
5102 PFT	$157,485	$213,935	$217,878	$218,360	$218,360	HUMAN RESOURCES DIRECTOR E-5	$138,020	$4,425	2.07%
						HUMAN RESOURCES GENERALIST I N-4	$80,340		
5105 OVERTIME	$0	$1,500	$500	$500	$500	OVERTIME	$500	$(1,000)	(66.67)%
5107 SAL ADJST	$0	$7,243	$825	$7,406	$7,406	SALARY ADJUSTMENT (25-26)	$6,551	$163	2.25%
						27TH PAYROLL ACCRUAL	$855		
SUBTOTAL 51	***$157,485***	***$222,678***	***$219,203***	***$226,266***	***$226,266***			***$3,588***	***1.61%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,756	$750	$750	$1,000	$1,000	OFFICE SUPPLIES-INCLUDES 2 CHAIRS FOR WAITING AREA	$1,000	$250	33.33%
5206 ADVERT	$272	$0	$0	$0	$0	ADVERTISING	$0	$0	0.00%
5209 PER SERV	$530	$200	$200	$100	$100	PERSONNEL EXPENSES	$100	$(100)	(50.00)%
5210 TRAIN EXP	$0	$1,500	$1,500	$1,500	$1,500	HR APPLICABLE TRAINING	$1,500	$0	0.00%
SUBTOTAL 52	***$2,558***	***$2,450***	***$2,450***	***$2,600***	***$2,600***			***$150***	***6.12%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$5,313	$0	$0	$0	$0	CONSULTANT	$0	$0	0.00%
SUBTOTAL 54	***$5,313***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$188	$205	$500	$500	$500	NPELRA & SHRM DUES	$500	$295	143.90%
5502 MTGS CONF	$665	$0	$345	$0	$0	MEETINGS AND CONFERENCES	$0	$0	0.00%
SUBTOTAL 55	***$853***	***$205***	***$845***	***$500***	***$500***			***$295***	***143.90%***
56 EQUIPMENT									
5602 OFF EQUIP	$0	$0	$2,377	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	***$0***	***$0***	***$2,377***	***$0***	***$0***			***$0***	***0.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$166,208	$225,333	$224,875	$229,366	$229,366		$4,033	1.79 %

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$306,348	$267,400	$372,200	$350,000	$280,000		$12,600	4.71%
DEPT TOTAL	$306,348	$267,400	$372,200	$350,000	$280,000		$12,600	4.71%

THIS DEPARTMENT INCLUDES:

10030 - TOWN ATTORNEY

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN ATTORNEY - 10030									
54 CONTRACTUAL SERVICES									
5409 OTHER	$306,348	$267,400	$372,200	$350,000	$280,000	LEGAL FEES - TOWN ATTY, LABOR ATTY, SPECIAL COUNSEL, HEARING OFFICER	$280,000	$12,600	4.71%
SUBTOTAL 54	***$306,348***	***$267,400***	***$372,200***	***$350,000***	***$280,000***			***$12,600***	***4.71%***
TOTAL	**$306,348**	**$267,400**	**$372,200**	**$350,000**	**$280,000**			**$12,600**	**4.71 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$218,365	$202,109	$196,473	$209,729	$209,729		$7,620	3.77%
TOTAL NON-SALARIES	$55,909	$87,600	$71,700	$72,800	$72,800		$(14,800)	(16.89)%
DEPT TOTAL	$274,274	$289,709	$268,173	$282,529	$282,529		$(7,180)	(2.48)%

THIS DEPARTMENT INCLUDES:

10040 - TOWN CLERK

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 2026 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040									
51 PERSONNEL SERVICES									
5101 ELECTED	$114,077	$93,062	$93,061	$95,687	$95,687	TOWN CLERK (ELECTED)	$95,687	$2,625	2.82%
5102 PFT	$101,784	$98,574	$100,864	$107,647	$107,647	DEPUTY TOWN CLERK TH-7 ASSISTANT TOWN CLERK TH-3	$54,877 $52,770	$9,073	9.20%
5105 OVERTIME	$1,244	$6,000	$1,000	$1,500	$1,500	OVERTIME	$1,500	$(4,500)	(75.00)%
5106 SAL AWARD	$1,260	$754	$787	$814	$814	SALARY DIFF/PERFORMANCE AWARDS	$814	$60	7.96%
5107 SAL ADJST	$0	$3,719	$761	$4,081	$4,081	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$3,229 $852	$362	9.73%
SUBTOTAL 51	***$218,365***	***$202,109***	***$196,473***	***$209,729***	***$209,729***			***$7,620***	***3.77%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,795	$1,800	$1,800	$1,800	$1,800	OFFICE SUPPLIES	$1,800	$0	0.00%
5204 PRG MAT	$1,194	$1,500	$1,500	$1,500	$1,500	PROGRAM MATERIALS - VITALS, OUT OF TOWN CODE OF ORD. SUPPORT FEE 450 & WEB HOST 700NOTARY STAMPS	$1,500	$0	0.00%
5206 ADVERT	$2,028	$2,000	$2,000	$2,000	$2,000	ADVERTISING / LEGAL NOTICES	$2,000	$0	0.00%
5207 PRINTING	$17,238	$28,200	$15,300	$13,800	$13,800	TONER STATIONERY CODE OF ORDINANCES SUBSCRIPTION ELECTION SUPPLIES	$460 $1,000 $1,340 $11,000	$(14,400)	(51.06)%
5209 PER SERV	$214	$300	$200	$300	$300	PERSONNEL EXPENSES - NOTARY CERTIFICATE APPLICATIONS / RENEWALS, CMC APP FEE MMC APP FEE	$300	$0	0.00%
5210 TRAIN EXP	$800	$800	$1,100	$1,200	$1,200	TRAINING EXPENSES - TOWN CLERK SCHOOL, SEMINARS, CTCA TEST FEE 50	$1,200	$400	50.00%
5211 REF MATER	$52	$100	$100	$100	$100	SUBSCRIPTIONS, REPORTS	$100	$0	0.00%
SUBTOTAL 52	***$23,320***	***$34,700***	***$22,000***	***$20,700***	***$20,700***			***$(14,000)***	***(40.35)%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$426	$100	$100	$100	$100	EQUIPMENT MAINTENANCE	$100	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$1,630	$1,800	$1,700	$1,700	$1,700	RENTS / LEASES - STORAGE OF LAND RECORD BACKUPS	$1,700	$(100)	(5.56)%
5409 OTHER	$27,461	$48,000	$44,600	$47,000	$47,000	TONER	$600	$(1,000)	(2.08)%
						VITALS BINDERS	$690		
						COMMISSION BOOKS	$4,200		
						INDEX & PLAIN VITAL PAPER	$210		
						LR LABELS	$200		
						RECEIPT PAPER	$200		
						LR BOOKS	$4,200		
						DIGITIZING OVERAGE TO GRANT FUNDS	$200		
						ADJUSTMENT FILMING	$1,200		
						MAP STRIPS, ADHESIVE	$300		
						RESTORE / REPLACE DAMAGED VITAL RECORDS BOOKS	$2,000		
						LAND RECORDS SYSTEM	$33,000		
SUBTOTAL 54	***$29,517***	***$49,900***	***$46,400***	***$48,800***	***$48,800***			***$(1,100)***	***(2.20)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$875	$900	$900	$900	$900	DUES - IIMC, NEACTC, NHCTCA, CTCA	$900	$0	0.00%
5502 MTGS CONF	$1,710	$1,800	$2,000	$2,000	$2,000	MEETINGS, SEMINARS AND CONFERENCES	$2,000	$200	11.11%
5503 AUTO ALLW	$487	$300	$400	$400	$400	MILEAGE	$400	$100	33.33%
SUBTOTAL 55	***$3,072***	***$3,000***	***$3,300***	***$3,300***	***$3,300***			***$300***	***10.00%***
TOTAL	**$274,274**	**$289,709**	**$268,173**	**$282,529**	**$282,529**			**$(7,180)**	**(2.48) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$114,855	$129,887	$141,814	$132,491	$132,491		$2,604	2.00%
TOTAL NON-SALARIES	$17,222	$26,200	$18,763	$32,100	$32,100		$5,900	22.52%
DEPT TOTAL	$132,078	$156,087	$160,577	$164,591	$164,591		$8,504	5.45%

THIS DEPARTMENT INCLUDES:

10050 - ELECTIONS

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 2026 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050									
51 PERSONNEL SERVICES									
5101 ELECTED	$50,703	$52,088	$45,579	$53,662	$53,662	REGISTRAR OF VOTERS (ELECTED) REGISTRAR OF VOTERS (ELECTED)	$26,831 $26,831	$1,574	3.02%
5103 PPT	$32,218	$39,527	$39,231	$39,527	$39,527	DEPUTY REGISTRAR OF VOTERS DEPUTY REGISTRAR OF VOTERS	$20,807 $18,720	$0	0.00%
5107 SAL ADJST	$0	$372	$372	$1,402	$1,402	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$1,186 $216	$1,030	276.88%
5108 OTHER	$31,934	$37,900	$56,632	$37,900	$37,900	STIPEND FOR "SPECIAL ELECTIONS" ELECTION OFFICIALS	$900 $37,000	$0	0.00%
SUBTOTAL 51	***$114,855***	***$129,887***	***$141,814***	***$132,491***	***$132,491***			***$2,604***	***2.00%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$328	$1,000	$1,000	$1,000	$1,000	GENERAL OFFICE SUPPLIES, STATIONARY, ENVELOPES, SECURE STORAGE MATERIAL, FILE CABINETS, FURNITURE	$1,000	$0	0.00%
5203 A/E SUPPLI	$640	$1,000	$500	$1,500	$1,500	ELECTION SUPPLIES INCLUDING EARLY VOTING EXPENSES	$1,500	$500	50.00%
5204 PRG MAT	$461	$1,500	$0	$500	$500	PROGRAM MATERIALS	$500	$(1,000)	(66.67)%
5207 PRINTING	$0	$2,000	$2,000	$2,000	$2,000	CANVAS COSTS	$2,000	$0	0.00%
5209 PER SERV	$1,120	$2,000	$3,938	$3,200	$3,200	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS,	$3,200	$1,200	60.00%
5210 TRAIN EXP	$240	$2,500	$2,400	$3,500	$3,500	MODERATOR & POLL WORKER TRAINING	$3,500	$1,000	40.00%
5211 REF MATER	$0	$500	$0	$0	$0	CHESHIRE HERALD, CANVASS MATERIALS	$0	$(500)	(100.00)%
SUBTOTAL 52	***$2,788***	***$10,500***	***$9,838***	***$11,700***	***$11,700***			***$1,200***	***11.43%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$8,880	$10,000	$3,900	$13,000	$13,000	ANNUAL FIRMWARE LICENSE AND MAINTENANCE TABULATOR-SCANNERS; HARDWARD MAINTENANCE AND SUPORT FEES	$13,000	$3,000	30.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050									
54 CONTRACTUAL SERVICES									
5409 OTHER	$3,707	$3,000	$3,655	$4,000	$4,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	$4,000	$1,000	33.33%
SUBTOTAL 54	***$12,587***	***$13,000***	***$7,555***	***$17,000***	***$17,000***			***$4,000***	***30.77%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$200	$170	$200	$200	ROVAC ASSOCIATION DUES	$200	$0	0.00%
5502 MTGS CONF	$705	$2,000	$1,000	$1,200	$1,200	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	$1,200	$(800)	(40.00)%
5503 AUTO ALLW	$64	$500	$200	$500	$500	MILEAGE	$500	$0	0.00%
SUBTOTAL 55	***$769***	***$2,700***	***$1,370***	***$1,900***	***$1,900***			***$(800)***	***(29.63)%***
56 EQUIPMENT									
5603 OTR EQUIP	$1,078	$0	$0	$1,500	$1,500	ANTICIPATED UPDATE OF FILING SYSTEM, CHAIRS	$1,500	$1,500	0.00%
SUBTOTAL 56	***$1,078***	***$0***	***$0***	***$1,500***	***$1,500***			***$1,500***	***0.00%***
TOTAL	**$132,078**	**$156,087**	**$160,577**	**$164,591**	**$164,591**			**$8,504**	**5.45 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$2,000	$2,000	$2,000	$2,000		$0	0.00%
DEPT TOTAL	$0	$2,000	$2,000	$2,000	$2,000		$0	0.00%

THIS DEPARTMENT INCLUDES:

10060 - PROBATE COURT

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PROBATE COURT - 10060									
57 MISC EXPENSE									
5710 OTHER	$0	$2,000	$2,000	$2,000	$2,000	CONTRIBUTIONS	$2,000	$0	0.00%
SUBTOTAL 57	***$0***	***$2,000***	***$2,000***	***$2,000***	***$2,000***			***$0***	***0.00%***
TOTAL	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,171,646	$1,224,473	$1,176,704	$1,250,826	$1,250,826		$26,353	2.15%
TOTAL NON-SALARIES	$1,543,269	$1,689,098	$1,681,775	$1,811,847	$1,792,347		$103,249	6.11%
DEPT TOTAL	$2,714,915	$2,913,571	$2,858,479	$3,062,673	$3,043,173		$129,602	4.45%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	1 FT	1.00	1 FT	1.00	0 FT	0.00
Accounting Associate	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0 RPT	0.00
Accountant/Payables Coordinator	1 FT	0.86	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	1 PT	0.23	1 PT	0.23	1 PT	0.23	0 PT	0
COLLECTOR OF REVENUE										
Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Revenue Associate	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0 RPT	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	**16**	**14.37**	**16**	**14.37**	**16**	**14.37**	**16**	**14.37**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071									
51 PERSONNEL SERVICES									
5102 PFT	$654,925	$618,215	$635,672	$635,703	$635,703	FINANCE DIRECTOR/TREASURER E-5	$148,761	$17,488	2.83%
						DEPUTY FINANCE DIRECTOR E-3	$120,663		
						DEPUTY TREASURER E-3	$107,058		
						BUDGET/TREASURY ANALYST N-5	$80,505		
						ASSISTANT TO DIRECTOR OF FINANCE TH-5	$54,787		
						ACCOUNTANT/PAYABLE COORDINATOR TH-5	$54,787		
						PAYROLL/BENEFITS ADMINISTRATOR TH-8	$69,142		
5103 PPT	$0	$40,134	$20,707	$41,912	$41,912	ACCOUNTING ASSOCIATE TH-3	$41,912	$1,778	4.43%
5104 TPT	$5,858	$7,072	$6,732	$7,138	$7,138	INTERN	$7,138	$66	0.93%
5105 OVERTIME	$35,560	$30,000	$30,000	$31,000	$31,000	OVERTIME	$31,000	$1,000	3.33%
5106 SAL AWARD	$3,950	$4,100	$4,100	$4,750	$4,750	SALARY DIFF/PERFORMANCE AWARDS	$4,750	$650	15.85%
5107 SAL ADJST	$0	$22,512	$2,566	$23,224	$23,224	SALARY ADJUSTMENT (25-26)	$20,543	$712	3.16%
						27TH PAYROLL ACCRUAL	$2,681		
SUBTOTAL 51	***$700,292***	***$722,033***	***$699,777***	***$743,727***	***$743,727***			***$21,694***	***3.00%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$3,528	$4,100	$3,900	$4,100	$4,100	VARIOUS OFFICE SUPPLIES	$4,100	$0	0.00%
5206 ADVERT	$0	$250	$250	$250	$250	ADVERTISING	$250	$0	0.00%
5207 PRINTING	$1,523	$1,600	$2,100	$2,150	$2,150	PRINTING	$2,150	$550	34.38%
5209 PER SERV	$0	$100	$0	$100	$100	PERSONNEL EXPENSE	$100	$0	0.00%
5211 REF MATER	$52	$535	$360	$360	$360	CHESHIRE HERALD	$60	$(175)	(32.71)%
						VARIOUS REFERENCE MATERIALS	$300		
SUBTOTAL 52	***$5,102***	***$6,585***	***$6,610***	***$6,960***	***$6,960***			***$375***	***5.69%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$200	$300	$400	$400	$400	REPAIRS - SEALER/MAILER	$400	$100	33.33%
SUBTOTAL 54	***$200***	***$300***	***$400***	***$400***	***$400***			***$100***	***33.33%***
55 PROFESSIONAL EXPENSE									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$1,523	$1,835	$1,693	$1,865	$1,865	GFOACT MEMBERSHIP DUES (4)	$260	$30	1.63%
						GFOA-NATIONAL MEMBERSHIP DUES (1)	$225		
						CSCPA MEMBERSHIP DUES (2)	$660		
						AICPA MEMBERSHIP DUES (2)	$720		
5502 MTGS CONF	$374	$3,000	$3,000	$3,000	$3,000	VARIOUS CPE / CONFERENCES / TRAINING	$3,000	$0	0.00%
5503 AUTO ALLW	$0	$200	$200	$200	$200	MILEAGE	$200	$0	0.00%
5504 OTHER	$975	$975	$975	$975	$975	GFOA FINANCIAL STATEMENT AWARD	$530	$0	0.00%
						GFOA BUDGET AWARD	$445		
SUBTOTAL 55	***$2,872***	***$6,010***	***$5,868***	***$6,040***	***$6,040***			***$30***	***0.50%***
56 EQUIPMENT									
5602 OFF EQUIP	$7,566	$1,200	$1,200	$0	$0	OFFICE EQUIPMENT	$0	$(1,200)	(100.00)%
SUBTOTAL 56	***$7,566***	***$1,200***	***$1,200***	***$0***	***$0***			***$(1,200)***	***(100.00)%***
TOTAL	**$716,033**	**$736,128**	**$713,855**	**$757,127**	**$757,127**			**$20,999**	**2.85 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072									
51 PERSONNEL SERVICES									
5102 PFT	$224,737	$224,106	$217,201	$223,035	$223,035	COLLECTOR E-3 ASSISTANT COLLECTOR TH-9 REVENUE ASSOCIATE TH-3	$99,072 $80,262 $43,701	$(1,071)	(0.48)%
5103 PPT	$24,133	$29,944	$25,097	$31,767	$31,767	REVENUE ASSOCIATE TH-3	$31,767	$1,823	6.09%
5105 OVERTIME	$7,802	$11,000	$5,500	$8,000	$8,000	OVERTIME	$8,000	$(3,000)	(27.27)%
5106 SAL AWARD	$1,374	$1,328	$1,544	$1,714	$1,714	SALARY DIFF/PERFORMANCE AWARDS	$1,714	$386	29.07%
5107 SAL ADJST	$0	$8,617	$995	$8,624	$8,624	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$7,644 $980	$7	0.08%
SUBTOTAL 51	***$258,046***	***$274,995***	***$250,337***	***$273,140***	***$273,140***			***$(1,855)***	***(0.67)%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$828	$1,800	$1,800	$1,800	$1,800	OFFICE SUPPLIES	$1,800	$0	0.00%
5206 ADVERT	$3,867	$5,040	$2,750	$1,950	$1,950	TAX DUE NOTICE SEWER NOTICE NOTICE OF INTENT TO LIEN RE SALE OF TAX LIENS	$900 $450 $300 $300	$(3,090)	(61.31)%
5207 PRINTING	$22,577	$19,530	$19,530	$21,392	$21,392	TAX ENVELOPES FINAL RATE BOOK TAX BILLS TAX DELINQUENT/DEMAND STATEMENTS TAX INTENT TO LIEN SEWER USE ENVELOPES SEWER USE RATE BOOK SEWER USE BILLS SEWER USE DELINQUENT STATEMENTS SEWER USE INTENT TO LIEN	$4,067 $1,900 $9,751 $1,688 $487 $580 $615 $1,817 $293 $194	$1,862	9.53%
5209 PER SERV	$320	$0	$504	$0	$0	PERSONNEL EXPENSE	$0	$0	0.00%
5210 TRAIN EXP	$1,050	$1,000	$170	$1,150	$1,150	CCMC PRECOURSE, CLASS I AND II IN-SERVICE TRAINING - CCMC RECERTIFICATION	$900 $250	$150	15.00%
5211 REF MATER	$52	$52	$52	$0	$0	REFERENCE MATERIAL	$0	$(52)	(100.00)%
SUBTOTAL 52	***$28,694***	***$27,422***	***$24,806***	***$26,292***	***$26,292***			***$(1,130)***	***(4.12)%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072									
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$175	$350	$350	$350	$350	YEARLY MAINTENANCE FOR TWO VALIDATORS FROM QDS	$350	$0	0.00%
5406 DATA PRCS	$237	$240	$240	$240	$240	DATA PROCESSING FEE	$240	$0	0.00%
5409 OTHER	$11,733	$12,016	$12,016	$12,222	$12,222	CIVLS - ACCESS TO CT DMV RECORDS	$250	$206	1.71%
						TAX BILL PROCESSING	$7,088		
						SEWER USE BILL PROCESSING	$994		
						WATER ASSESSMENT BILL PROCESSING	$60		
						SEWER ASSESSMENT BILL PROCESSING	$10		
						QDS Q-SEARCH - TAX BILL INTERNET SEARCH	$3,250		
						NCOA SERVICE THROUGH QDS	$270		
						P. O. BOX 129 RENTAL FEE	$300		
SUBTOTAL 54	***$12,145***	***$12,606***	***$12,606***	***$12,812***	***$12,812***			***$206***	***1.63%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$365	$395	$275	$335	$335	MEMBERSHIP DUES	$335	$(60)	(15.19)%
5502 MTGS CONF	$2,106	$2,995	$2,250	$3,095	$3,095	MEETINGS AND SEMINARS FOR NHCTC, CTX, AND NERTCTA	$3,095	$100	3.34%
5503 AUTO ALLW	$781	$700	$300	$700	$700	MILEAGE FOR MEETINGS AND CERTIFICATION CLASSES	$700	$0	0.00%
SUBTOTAL 55	***$3,252***	***$4,090***	***$2,825***	***$4,130***	***$4,130***			***$40***	***0.98%***
56 EQUIPMENT									
5602 OFF EQUIP	$268	$700	$270	$270	$270	OFFICE EQUIPMENT - LABEL PRINTER	$270	$(430)	(61.43)%
SUBTOTAL 56	***$268***	***$700***	***$270***	***$270***	***$270***			***$(430)***	***(61.43)%***
TOTAL	**$302,406**	**$319,813**	**$290,844**	**$316,644**	**$316,644**			**$(3,169)**	**(0.99) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073									
51 PERSONNEL SERVICES									
5102 PFT	$206,224	$211,998	$217,878	$224,004	$224,004	ASSESSOR E-3	$100,672	$12,006	5.66%
						ADMINISTRATIVE ASSESSMENT TECHNICIAN TH-8	$70,962		
						ASSESSMENT TECHNICIAN TH-3	$52,370		
5105 OVERTIME	$5,259	$6,000	$6,000	$0	$0	OVERTIME	$0	$(6,000)	(100.00)%
5106 SAL AWARD	$1,824	$2,268	$1,893	$2,324	$2,324	SALARY DIFF/PERFORMANCE AWARDS	$2,324	$56	2.47%
5107 SAL ADJST	$0	$7,179	$819	$7,631	$7,631	SALARY ADJUSTMENT (25-26)	$6,720	$452	6.30%
						27TH PAYROLL ACCRUAL	$911		
SUBTOTAL 51	***$213,308***	***$227,445***	***$226,590***	***$233,959***	***$233,959***			***$6,514***	***2.86%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$2,373	$2,500	$2,000	$2,000	$2,000	OFFICE SUPPLIES	$2,000	$(500)	(20.00)%
5203 A/E SUPPLI	$0	$300	$100	$200	$200	VARIOUS SUPPLIES	$200	$(100)	(33.33)%
5206 ADVERT	$0	$100	$0	$0	$0	LEGAL NOTICES	$0	$(100)	(100.00)%
5207 PRINTING	$4,102	$4,400	$4,400	$4,525	$4,525	FTP HOSTING-QDS	$500	$125	2.84%
						GL BOOKS	$1,850		
						PERSONAL PROPERTY	$1,575		
						ENVELOPES	$500		
						MISCELLANEOUS	$100		
5208 GAS & DIES	$59	$200	$200	$200	$200	GAS FOR HONDA CIVIC HYBRID	$200	$0	0.00%
5209 PER SERV	$0	$100	$0	$0	$0	PERSONNEL SERVICES	$0	$(100)	(100.00)%
5210 TRAIN EXP	$1,975	$2,500	$2,500	$3,000	$3,000	UCONN/CONTINUING EDUCATION & WORKSHOPS	$3,000	$500	20.00%
5211 REF MATER	$4,273	$5,947	$5,947	$5,947	$5,947	CAAO MV PRICING PACKAGE	$2,800	$0	0.00%
						CHESHIRE HERALD	$52		
						RANDALL REILLY PRICE DIGEST	$400		
						NADA/J. D. POWER SUBSCRIPTIONS	$620		
						CPI BOOK	$400		
						MARSHALL SWIFT VALUATION GUIDES	$1,100		
						STATE OF CONNECTICUT DMV WEBSITE	$275		
						MISCELLANEOUS	$300		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073									
SUBTOTAL 52	***$12,783***	***$16,047***	***$15,147***	***$15,872***	***$15,872***			***$(175)***	***(1.09)%***
53 UTILITIES									
5301 TELEPHONE	$0	$0	$280	$280	$280	CELL PHONE	$280	$280	0.00%
SUBTOTAL 53	***$0***	***$0***	***$280***	***$280***	***$280***			***$280***	***0.00%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$307	$200	$200	$200	$200	AUTO REPAIR	$200	$0	0.00%
5409 OTHER	$6,000	$13,000	$13,000	$14,000	$14,000	TEMP SERVICES / CONSULTING	$6,000	$1,000	7.69%
						GIS MAPPING - NEW ENGLAND GEOSYSTEMS	$8,000		
SUBTOTAL 54	***$6,307***	***$13,200***	***$13,200***	***$14,200***	***$14,200***			***$1,000***	***7.58%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$360	$360	$360	$360	$360	IAAO DUES	$240	$0	0.00%
						NHCAA DUES	$30		
						CAAO DUES	$90		
5502 MTGS CONF	$224	$0	$50	$250	$250	MEETINGS/CONFERENCES	$250	$250	0.00%
5503 AUTO ALLW	$142	$250	$250	$250	$250	MILEAGE	$250	$0	0.00%
SUBTOTAL 55	***$726***	***$610***	***$660***	***$860***	***$860***			***$250***	***40.98%***
56 EQUIPMENT									
5602 OFF EQUIP	$1,335	$3,000	$2,075	$0	$0	DESKS	$0	$(3,000)	(100.00)%
SUBTOTAL 56	***$1,335***	***$3,000***	***$2,075***	***$0***	***$0***			***$(3,000)***	***(100.00)%***
TOTAL	**$234,458**	**$260,302**	**$257,952**	**$265,171**	**$265,171**			**$4,869**	**1.87 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
AUDIT - 10074									
54 CONTRACTUAL SERVICES									
5401 CONSULT	$47,665	$50,500	$50,500	$55,550	$55,550	ANNUAL AUDIT FEES	$46,750	$5,050	10.00%
						GASB 87 LEASE AND GASB 96	$8,800		
						SBITA REPORTING			
SUBTOTAL 54	***$47,665***	***$50,500***	***$50,500***	***$55,550***	***$55,550***			***$5,050***	***10.00%***
TOTAL	**$47,665**	**$50,500**	**$50,500**	**$55,550**	**$55,550**			**$5,050**	**10.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 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%
SUBTOTAL 54	***$12,500***	***$12,500***	***$12,500***	***$12,500***	***$12,500***			***$0***	***0.00%***
57 MISC EXPENSE									
5701 GEN INSUR	$597,490	$671,274	$675,383	$761,810	$761,810	PROPERTY AND CASUALTY	$761,810	$90,536	13.49%
5710 OTHER	$14,624	$10,000	$10,000	$10,000	$10,000	LEGAL FEES & SETTLEMENT UNDER POLICY DEDUCTIBLE	$10,000	$0	0.00%
SUBTOTAL 57	***$612,115***	***$681,274***	***$685,383***	***$771,810***	***$771,810***			***$90,536***	***13.29%***
TOTAL	**$624,615**	**$693,774**	**$697,883**	**$784,310**	**$784,310**			**$90,536**	**13.05 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076									
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$175	$1,000	$1,000	$1,000	$500	COMPUTER SUPPLIES FOR REPAIRS AND UPGRADES	$500	$(500)	(50.00)%
SUBTOTAL 52	***$175***	***$1,000***	***$1,000***	***$1,000***	***$500***			***$(500)***	***(50.00)%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$190,934	$190,934	$190,934	$192,843	$192,843	CONTRACTUAL IT PROVIDER	$192,843	$1,909	1.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$477,253	$517,348	$508,498	$553,292	$553,292	MUNIS MAINTENANCE - HOSTED ENVIRONMENT	$96,042	$35,944	6.95%
						MUNIS - PACE (TRAINING / ASSISTANCE / ASSESSMENT)	$5,557		
						TAX OFFICER SOFTWARE SUPPORT (QD)	$12,305		
						ASSESSOR ANNUAL SUPPORT FEE	$6,700		
						ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	$1,350		
						DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	$610		
						ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	$425		
						EQUALITY - WEB ONLINE PROPERTY CARDS	$2,850		
						EQUALITY - CAMA	$8,350		
						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 MAINTENANCE -NEW ENGLAND GEO SYSTEMS	$12,133		
						GIS IMAGERY AND MAPPING UPDATES	$3,100		
						ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE (OPENGOV)	$29,310		
						MY REC	$12,415		
						VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS (POLICE)	$13,000		
						MUNIS TIME & ATTENDANCE SOFTWARE -ANNUAL MAINTENANCE	$15,307		
						MUNIS TIME & ATTENDANCE TIME CLOCKS - ANNUAL MAINTENANCE	$1,540		
						CIVIC PLUS - MUNICIPAL WEBSITES CENTRAL - ANNUAL MAINTENANCE	$13,431		
						CIVIC PLUS - AGENDA AND MEETING MANAGEMENT SELECT - ANNUAL MAINTENANCE	$12,293		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076								
54 CONTRACTUAL SERVICES								
						APEX - ARUBACARE SUPPORT FOR TOWN ARUBA EQUIPMENT $20,000		
						APEX - BARRACUDA NG FIREWALL LICENSES & ADVANCE THREAT DETECTION $32,567		
						SHI INTERNATIONAL - VEEAM BACKUP AND REPLICATION $13,098		
						SHI INTERNATIONAL CORP. - ANTI-VIRUS SOFTWARE $15,000		
						SENTINEL ONE ENDPOINT DETECTION & RESPONSE $15,100		
						HUNTRESS MANAGED SECURITY SERVICES $35,000		
						VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS (TOWN) $6,604		
						APEX / AWS OFFSITE BACKUP SERVICES $14,000		
						BARRACUDA SPAM & ANTI-VIRUS UPDATES, ARCHIVING, CLOUD TO CLOUD BACKUP $16,000		
						VEEAM BACKUP FOR OFFICE 365 $5,500		
						SNIPE-IT $480		
						PDQ DEPLOY AND INVENTORY $1,600		
						WEB NETWORK SOLUTIONS $600		
						VERTIV SERVICES INC. - BATTERY BACKUP ANNUAL MAINTENANCE $15,000		
						MICROSOFT LICENSE - OFFICE 365 LICENSING $75,504		
						DIGICERT INC. (INCLUDING WILDCARD) $1,116		
						MOOD PANDORA $344		
						EXACQVISION VIDEO SURVEILLANCE MAINTENANCE & SUPPORT $3,275		
						FUSION CABLE SYSTEMS -REPAIRS $5,000		
						TAKE 2 INC. (RECYCLE ELECTRONICS) $2,040		
						KNOWBE4 LEARNING PLATFORM $5,443		
						ADOBE 800-833-6687 $6,865		
						FLEET MANAGER SOFTWARE $14,700		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$84,039	$86,772	$88,013	$77,736	$77,736	CEN ISP - TOWN HALL	$1,476	$(9,036)	(10.41)%
						CEN ISP - LIBRARY	$1,476		
						CROWN CASTLE FIBER - POLICE	$9,600		
						CROWN CASTLE FIBER - FIRE HQ	$9,600		
						CROWN CASTLE FIBER - COMMUNITY POOL	$9,600		
						CROWN CASTLE FIBER - LIBRARY	$9,600		
						COX CABLE - FINE ARTS AT BALL AND SOCKET	$1,860		
						FRONTIER EVPL FIBER - TOWN HALL	$5,268		
						FRONTIER EVPL FIBER - WWTP	$4,320		
						FRONTIER EVPL FIBER - FIRE COMPANY 2	$4,320		
						FRONTIER EVPL FIBER - FIRE STATION 3	$4,320		
						FRONTIER EVPL FIBER - PUBLIC WORKS GARAGE	$5,268		
						FRONTIER EVPL FIBER - PARKS & REC	$5,268		
						FRONTIER DIA INTERNET CIRCUIT - POLICE DEPARTMENT	$5,760		
5409 OTHER	$100	$0	$0	$0	$0	OTHER	$0	$0	0.00%
SUBTOTAL 54	***$752,326***	***$795,054***	***$787,445***	***$823,871***	***$823,871***			***$28,817***	***3.62%***
56 EQUIPMENT									
5602 OFF EQUIP	$37,239	$57,000	$59,000	$59,000	$40,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	$3,000	$(17,000)	(29.82)%
						COMPUTERS, WORKSTATIONS AND IPADS	$56,000		
						TOWN MANAGER ADJUSTMENT	$(19,000)		
SUBTOTAL 56	***$37,239***	***$57,000***	***$59,000***	***$59,000***	***$40,000***			***$(17,000)***	***(29.82)%***
TOTAL	**$789,739**	**$853,054**	**$847,445**	**$883,871**	**$864,371**			**$11,317**	**1.33 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$3,600	$1,800	$1,800	$1,800	$1,800		$0	0.00%
TOTAL NON-SALARIES	$401	$290	$330	$350	$350		$60	20.69%
DEPT TOTAL	$4,001	$2,090	$2,130	$2,150	$2,150		$60	2.87%

THIS DEPARTMENT INCLUDES:

10080 - BD OF ASSESSMENT APPEALS

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
BD OF ASSESSMENT APPEALS - 10080									
51 PERSONNEL SERVICES									
5101 ELECTED	$3,600	$1,800	$1,800	$1,800	$1,800	COMPENSATION FOR BAA MEETINGS	$1,800	$0	0.00%
SUBTOTAL 51	***$3,600***	***$1,800***	***$1,800***	***$1,800***	***$1,800***			***$0***	***0.00%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$270	$150	$150	$150	$150	SUPPLIES	$150	$0	0.00%
5206 ADVERT	$132	$140	$180	$200	$200	LEGAL NOTICES FOR MEETINGS	$200	$60	42.86%
SUBTOTAL 52	***$401***	***$290***	***$330***	***$350***	***$350***			***$60***	***20.69%***
TOTAL	**$4,001**	**$2,090**	**$2,130**	**$2,150**	**$2,150**			**$60**	**2.87 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$67,998	$77,548	$72,389	$80,250	$80,250		$2,702	3.48%
TOTAL NON-SALARIES	$290,591	$292,984	$294,669	$316,573	$311,323		$18,339	6.26%
DEPT TOTAL	$358,589	$370,532	$367,058	$396,823	$391,573		$21,041	5.68%

THIS DEPARTMENT INCLUDES:

10090 - GENERAL SERVICES

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 I	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Minutes Clerks	11 IPT	0.71	11 IPT	0.71	11 IPT	0.71	11 IPT	0.71	0 IPT	0.00
TOTALS	**13**	**1.85**	**13**	**1.85**	**13**	**1.85**	**13**	**1.85**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090									
51 PERSONNEL SERVICES									
5102 PFT	$40,512	$44,932	$45,870	$49,368	$49,368	GENERAL SERVICES ADMIN ASSISTANT II TH-3	$49,368	$4,436	9.87%
5104 TPT	$27,468	$30,886	$26,311	$28,980	$28,980	MAIL CLERK TPT-1 MINUTES CLERKS	$5,980 $23,000	$(1,906)	(6.17)%
5105 OVERTIME	$18	$0	$2	$0	$0	OVERTIME	$0	$0	0.00%
5107 SAL ADJST	$0	$1,730	$206	$1,902	$1,902	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$1,661 $241	$172	9.94%
SUBTOTAL 51	***$67,998***	***$77,548***	***$72,389***	***$80,250***	***$80,250***			***$2,702***	***3.48%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$87	$200	$200	$200	$200	OFFICE SUPPLIES	$200	$0	0.00%
5204 PRG MAT	$7,534	$9,075	$9,625	$10,025	$10,025	PAPER AND SUPPLIES POSTAGE METER SUPPLIES LARGE FORMAT PRINTER/COPIER SUPPLIES COPIER SUPPLIES - STAPLES CUPS FOR WATER COOLER - TOWN HALL	$6,500 $800 $1,700 $425 $600	$950	10.47%
5205 POSTAGE	$75,517	$72,100	$78,200	$81,000	$78,000	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	$78,000	$5,900	8.18%
5209 PER SERV	$379	$0	$0	$0	$0	PERSONNEL SERVICES	$0	$0	0.00%
SUBTOTAL 52	***$83,517***	***$81,375***	***$88,025***	***$91,225***	***$88,225***			***$6,850***	***8.42%***
53 UTILITIES									
5301 TELEPHONE	$51,534	$47,900	$52,500	$54,100	$54,100	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	$54,100	$6,200	12.94%
SUBTOTAL 53	***$51,534***	***$47,900***	***$52,500***	***$54,100***	***$54,100***			***$6,200***	***12.94%***
54 CONTRACTUAL SERVICES									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090									
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$24,757	$28,867	$29,306	$30,117	$30,117	TELEPHONE MAINTENANCE CONTRACT	$18,700	$1,250	4.33%
						TELEPHONE MOVES / ADDS / CHANGES	$2,000		
						FOLDER/SEALER MAINTENANCE CONTRACT	$550		
						FRAUD HOTLINE, LLC	$125		
						LARGE FORMAT PRINTER MAINTENANCE	$400		
						WEST FAX (XEROX) ANNUAL AGREEMENT	$2,142		
						ZOOM MEETINGS	$6,200		
5405 RENT/LEAS	$87,329	$90,937	$81,360	$93,854	$93,854	COPIER RENTAL - TOWNWIDE	$50,515	$2,917	3.21%
						COPIER USAGE - TOWNWIDE	$13,673		
						POSTAGE METER RENTAL	$2,969		
						WATER COOLER RENTAL - (4)	$1,920		
						TOWER RENTAL LEASE (CROWN CASTLE) - SITE CT NHV-2075	$4,200		
						TOWER RENTAL LEASE AND UTILITIES (AT&T) - SITE #10136365	$20,577		
5409 OTHER	$40,279	$41,405	$40,905	$44,277	$44,277	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES	$500	$2,872	6.94%
						CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES	$1,746		
						CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE	$17,899		
						NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES	$1,000		
						NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES	$16,825		
						CONNECTICUT COUNCIL OF SMALL TOWNS	$1,475		
						PHOENIX ADVISORS ANNUAL FEE	$2,200		
						FEMA NATURAL HAZARD MITIGATION	$2,632		
SUBTOTAL 54	***$152,366***	***$161,209***	***$151,571***	***$168,248***	***$168,248***			***$7,039***	***4.37%***
56 EQUIPMENT									
5602 OFF EQUIP	$3,175	$2,500	$2,573	$3,000	$750	SPARE TELEPHONE SETS	$750	$(1,750)	(70.00)%
SUBTOTAL 56	***$3,175***	***$2,500***	***$2,573***	***$3,000***	***$750***			***$(1,750)***	***(70.00)%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$358,589	$370,532	$367,058	$396,823	$391,573		$21,041	5.68 %

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$185,334	$190,287	$180,650	$196,120	$196,120		$5,833	3.07%
TOTAL NON-SALARIES	$1,043,822	$1,124,248	$1,132,830	$1,217,132	$1,204,632		$80,384	7.15%
DEPT TOTAL	$1,229,156	$1,314,535	$1,313,480	$1,413,252	$1,400,752		$86,217	6.56%

THIS DEPARTMENT INCLUDES:

10100 - PUBLIC PROPERTY

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours[1] and 40 hours[2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
TOTALS	**3**	**2.34**	**3**	**2.34**	**3**	**2.34**	**3**	**2.34**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100									
51 PERSONNEL SERVICES									
5102 PFT	$174,293	$162,358	$166,117	$170,265	$170,265	BUILDING MAINT. CREW LEADER PW-5	$87,714	$7,907	4.87%
						BUILDING CONSTRUCTION SPECIALIST PW-5	$82,551		
5104 TPT	$6,049	$9,790	$7,988	$10,202	$10,202	BUILDING SUPERVISOR (TOWN HALL)	$10,202	$412	4.21%
5105 OVERTIME	$4,367	$9,500	$5,000	$8,500	$8,500	OVERTIME	$8,500	$(1,000)	(10.53)%
5106 SAL AWARD	$625	$625	$625	$1,250	$1,250	SALARY DIFF/PERFORMANCE AWARDS	$1,250	$625	100.00%
5107 SAL ADJST	$0	$8,014	$920	$5,903	$5,903	SALARY ADJUSTMENT (25-26)	$5,414	$(2,111)	(26.34)%
						27TH PAYROLL ACCRUAL	$489		
SUBTOTAL 51	***$185,334***	***$190,287***	***$180,650***	***$196,120***	***$196,120***			***$5,833***	***3.07%***
52 SUPPLIES & SERVICES									
5202 BLDG MAT	$86,649	$87,500	$87,500	$87,500	$87,500	LIGHT BULBS	$200	$0	0.00%
						TOWELS, TOILET PAPER, PAPER SUPPLIES	$14,000		
						CLEANING SUPPLIES	$10,000		
						ELECTRICAL & PLUMBING	$12,800		
						MISCELLANEOUS SUPPLIES	$23,000		
						HVAC REPAIRS & PARTS	$27,500		
5209 PER SERV	$452	$1,000	$1,160	$1,200	$1,200	UNIFORMS	$1,200	$200	20.00%
5212 OTHER	$1,501	$1,500	$1,500	$1,545	$1,545	MISC ADVERTISING, PLANT MAINTENANCE	$1,545	$45	3.00%
SUBTOTAL 52	***$88,602***	***$90,000***	***$90,160***	***$90,245***	***$90,245***			***$245***	***0.27%***
53 UTILITIES									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100									
53 UTILITIES									
5302 ELECTRICIT	$265,742	$290,000	$298,193	$342,922	$342,922	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	$342,922	$52,922	18.25%
5303 GAS	$105,221	$124,630	$124,000	$151,498	$151,498	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	$151,498	$26,868	21.56%
5304 HEATING	$26,794	$33,900	$30,000	$29,700	$29,700	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	$29,700	$(4,200)	(12.39)%
5305 WATER	$41,440	$62,540	$62,000	$64,416	$64,416	SEWER USE CHARGE AND WATER	$64,416	$1,876	3.00%
SUBTOTAL 53	***$439,196***	***$511,070***	***$514,193***	***$588,536***	***$588,536***			***$77,466***	***15.16%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$0	$2,500	$2,500	$2,500	$1,000	PROFESSIONAL CONSULTING SERVICES FOR VARIOUS PROJECTS.	$1,000	$(1,500)	(60.00)%
5403 A/E MAINT	$1,191	$1,300	$1,200	$1,300	$1,300	AUTO AND EQUIPMENT MAINTENANCE	$1,300	$0	0.00%
5404 BLD PRPTY	$355,170	$360,000	$360,000	$360,000	$350,000	MAINTENANCE AND REPAIR SERVICES; BUILDING REPAIRS AND IMPROVEMENTS	$350,000	$(10,000)	(2.78)%
5405 RENT/LEAS	$152,230	$150,000	$155,399	$165,000	$165,000	GRANGE PARKING LOT, WHITE OAK CHURCH PARKING LOT, PERFORMANCE CONTRACT LEASE AGREEMENT	$165,000	$15,000	10.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100									
54 CONTRACTUAL SERVICES									
5409 OTHER	$5,670	$5,778	$5,778	$5,951	$5,951	CONTRACT SERVICES	$5,951	$173	2.99%
SUBTOTAL 54	***$514,260***	***$519,578***	***$524,877***	***$534,751***	***$523,251***			***$3,673***	***0.71%***
56 EQUIPMENT									
5601 TOOLS	$1,046	$3,000	$3,000	$3,000	$2,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	$2,000	$(1,000)	(33.33)%
5603 OTR EQUIP	$718	$600	$600	$600	$600	OTHER EQUIPMENT	$600	$0	0.00%
SUBTOTAL 56	***$1,764***	***$3,600***	***$3,600***	***$3,600***	***$2,600***			***$(1,000)***	***(27.78)%***
TOTAL	**$1,229,156**	**$1,314,535**	**$1,313,480**	**$1,413,252**	**$1,400,752**			**$86,217**	**6.56 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$10,354,409	$10,701,808	$10,663,600	$11,135,888	$10,901,288		$199,480	1.86%
DEPT TOTAL	$10,354,409	$10,701,808	$10,663,600	$11,135,888	$10,901,288		$199,480	1.86%

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 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS - 10110									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$3,460	$4,100	$3,600	$4,500	$4,500	EMPLOYEE ASSISTANCE PROGRAM	$3,950	$400	9.76%
						MEDICAL & SAFETY TRAINING	$550		
5209 PER SERV	$14,963	$10,900	$11,736	$10,900	$10,900	PERSONNEL INCENTIVE AWARDS	$1,500	$0	0.00%
						HEALTH FAIR	$200		
						EMPLOYEE FITNESS	$6,000		
						MISC. EMP. ACTIVITIES	$2,000		
						ANNUAL ACTUARIAL EMPLOYEE INFO	$1,200		
5210 TRAIN EXP	$0	$2,000	$2,000	$2,000	$1,000	IN-SERVICE PROFESSIONAL DEVELOPMENT	$1,000	$(1,000)	(50.00)%
SUBTOTAL 52	***$18,423***	***$17,000***	***$17,336***	***$17,400***	***$16,400***			***$(600)***	***(3.53)%***
TOTAL	**$18,423**	**$17,000**	**$17,336**	**$17,400**	**$16,400**			**$(600)**	**(3.53) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
MEDICAL & LIFE INSURANCE - 10111									
57 MISC EXPENSE									
5702 MED/LIFE	$3,812,446	$3,851,950	$3,857,021	$4,048,553	$3,838,553	DENTAL/PPO/HMO/HSA	$142,119	$(13,397)	(0.35)%
						PRESC. DRUG/PPO/HMO/HSA	$810,270		
						MEDICAL/PPO/HSA	$2,901,347		
						ADMINISTRATIVE FEES	$708,217		
						LIFE INSURANCE	$46,000		
						HSA TOWN CONTRIBUTIONS	$205,000		
						EMPLOYEE MEDICAL CONTRIBUTIONS	$(519,400)		
						PCORI FEES	$1,500		
						PBS/COBRA ADMINISTRATIVE FEES	$3,500		
						CIGNA PHARMACY REBATE ADJUSTMENT	$(250,000)		
						TOWN MANAGER ADJUSTMENT	$(210,000)		
SUBTOTAL 57	***$3,812,446***	***$3,851,950***	***$3,857,021***	***$4,048,553***	***$3,838,553***			***$(13,397)***	***(0.35)%***
TOTAL	**$3,812,446**	**$3,851,950**	**$3,857,021**	**$4,048,553**	**$3,838,553**			**$(13,397)**	**(0.35) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
WORKERS COMPENSATION - 10112									
57 MISC EXPENSE									
5703 WKR CMP	$379,272	$426,681	$420,709	$462,780	$462,780	WORKERS COMPENSATION	$462,780	$36,099	8.46%
5710 OTHER	$235,250	$152,250	$152,000	$176,600	$170,000	HEART & HYPERTENSION CONTRIBUTION	$170,000	$17,750	11.66%
						HEART & HYPERTENSION ADMINISTRATION FEE	$6,600		
						TOWN MANAGER ADJUSTMENT	$(6,600)		
SUBTOTAL 57	***$614,522***	***$578,931***	***$572,709***	***$639,380***	***$632,780***			***$53,849***	***9.30%***
TOTAL	**$614,522**	**$578,931**	**$572,709**	**$639,380**	**$632,780**			**$53,849**	**9.30 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SOCIAL SECURITY - 10113									
57 MISC EXPENSE									
5704 SOC SEC	$1,231,656	$1,352,432	$1,319,000	$1,415,000	$1,400,000	SOCIAL SECURITY TOWN PORTION	$1,400,000	$47,568	3.52%
SUBTOTAL 57	***$1,231,656***	***$1,352,432***	***$1,319,000***	***$1,415,000***	***$1,400,000***			***$47,568***	***3.52%***
TOTAL	**$1,231,656**	**$1,352,432**	**$1,319,000**	**$1,415,000**	**$1,400,000**			**$47,568**	**3.52 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
UNEMPLOYMENT - 10114									
57 MISC EXPENSE									
5705 UNEMPLOY	$6,432	$6,000	$20,000	$10,000	$8,000	UNEMPLOYMENT COMPENSATION	$8,000	$2,000	33.33%
SUBTOTAL 57	***$6,432***	***$6,000***	***$20,000***	***$10,000***	***$8,000***			***$2,000***	***33.33%***
TOTAL	**$6,432**	**$6,000**	**$20,000**	**$10,000**	**$8,000**			**$2,000**	**33.33 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT - 10115									
57 MISC EXPENSE									
5720 TWN PNSN	$1,182,082	$1,152,703	$1,152,703	$1,095,137	$1,095,137	TOWN PENSION CONTRIBUTION	$1,095,137	$(57,566)	(4.99)%
5721 POL PNSN	$2,591,655	$2,752,918	$2,752,918	$2,841,762	$2,841,762	POLICE PENSION CONTRIBUTION	$2,841,762	$88,844	3.23%
5722 457 DC	$478,996	$559,986	$525,000	$610,000	$610,000	TOWN 457 CONTRIBUTION	$610,000	$50,014	8.93%
5723 401 DC	$189,451	$227,000	$243,000	$257,000	$257,000	POLICE 401 (a) CONTRIBUTION	$257,000	$30,000	13.22%
5724 OTHR PENS	$137,867	$121,872	$121,872	$119,453	$119,453	RETIREMENT BENEFIT SETTLEMENT	$2,624	$(2,419)	(1.98)%
						POLICE VEBA CONTRIBUTION	$67,204		
						GASB REPORT DISCLOSURES FOR PENSION AND OPEB	$24,625		
						CONSULTING - LEGAL/ACTUARY	$25,000		
SUBTOTAL 57	***$4,580,051***	***$4,814,479***	***$4,795,493***	***$4,923,352***	***$4,923,352***			***$108,873***	***2.26%***
TOTAL	**$4,580,051**	**$4,814,479**	**$4,795,493**	**$4,923,352**	**$4,923,352**			**$108,873**	**2.26 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
EDUCATIONAL - 10117									
57 MISC EXPENSE									
5708 EDUCATION	$14,400	$16,800	$17,375	$19,000	$19,000	EDUCATIONAL ASSISTANCE	$19,000	$2,200	13.10%
SUBTOTAL 57	***$14,400***	***$16,800***	***$17,375***	***$19,000***	***$19,000***			***$2,200***	***13.10%***
TOTAL	**$14,400**	**$16,800**	**$17,375**	**$19,000**	**$19,000**			**$2,200**	**13.10 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT INCENTIVE - 10118									
57 MISC EXPENSE									
5710 OTHER	$76,479	$64,216	$64,666	$63,203	$63,203	RETIREMENT INCENTIVE PER UNION CONTRACTS	$63,203	$(1,013)	(1.58)%
SUBTOTAL 57	***$76,479***	***$64,216***	***$64,666***	***$63,203***	***$63,203***			***$(1,013)***	***(1.58)%***
TOTAL	**$76,479**	**$64,216**	**$64,666**	**$63,203**	**$63,203**			**$(1,013)**	**(1.58) %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$268,477	$282,944	$265,993	$310,567	$310,567		$27,623	9.76%
TOTAL NON-SALARIES	$16,981	$23,100	$11,245	$25,032	$23,532		$432	1.87%
DEPT TOTAL	$285,458	$306,044	$277,238	$335,599	$334,099		$28,055	9.17%

THIS DEPARTMENT INCLUDES:

10120 - TOWN PLANNER

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 2026 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120									
51 PERSONNEL SERVICES									
5102 PFT	$265,477	$264,965	$261,963	$297,367	$297,367	TOWN PLANNER/DEV COORD E-5 ASSISTANT TOWN PLANNER/ZEO E-2 LAND USE SPECIALIST TH-7	$139,766 $98,880 $58,721	$32,402	12.23%
5105 OVERTIME	$0	$6,000	$0	$0	$0	OVERTIME	$0	$(6,000)	(100.00)%
5106 SAL AWARD	$3,000	$3,000	$3,000	$3,000	$3,000	SALARY DIFF/PERFORM. AWARDS - STIPEND BPO	$3,000	$0	0.00%
5107 SAL ADJST	$0	$8,979	$1,030	$10,200	$10,200	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$8,921 $1,279	$1,221	13.60%
SUBTOTAL 51	***$268,477***	***$282,944***	***$265,993***	***$310,567***	***$310,567***			***$27,623***	***9.76%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,151	$1,200	$2,000	$1,400	$1,000	OFFICE SUPPLIES	$1,000	$(200)	(16.67)%
5206 ADVERT	$10,493	$9,000	$4,000	$9,000	$9,000	ADVERTISING -LEGALS FOR PUBLIC HEARINGS AND DECISIONS ON APPLICATIONS	$9,000	$0	0.00%
5207 PRINTING	$112	$800	$800	$800	$500	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS	$500	$(300)	(37.50)%
5209 PER SERV	$200	$100	$250	$100	$100	PERSONNEL SERVICES	$100	$0	0.00%
5210 TRAIN EXP	$1,657	$2,800	$1,030	$2,800	$2,000	TRAINING	$2,000	$(800)	(28.57)%
5211 REF MATER	$68	$100	$65	$100	$100	REFERENCE MATERIALS, NEWSPAPERS	$100	$0	0.00%
SUBTOTAL 52	***$13,681***	***$14,000***	***$8,145***	***$14,200***	***$12,700***			***$(1,300)***	***(9.29)%***
53 UTILITIES									
5301 TELEPHONE	$1,332	$1,800	$1,400	$1,800	$1,800	CELL PHONES FOR PLANNER, ZONING ENFORCEMENT OFFICER	$1,800	$0	0.00%
SUBTOTAL 53	***$1,332***	***$1,800***	***$1,400***	***$1,800***	***$1,800***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5409 OTHER	$0	$0	$0	$2,632	$2,632	NVCOG HAZARD MITIGATION PLAN	$2,632	$2,632	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120									
SUBTOTAL 54	***$0***	***$0***	***$0***	***$2,632***	***$2,632***			***$2,632***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$892	$1,500	$1,200	$1,500	$1,500	APA, CFM, ASFPM, CAZEO	$1,500	$0	0.00%
5502 MTGS CONF	$1,034	$900	$500	$900	$900	MEETINGS, CONFERENCES	$900	$0	0.00%
5503 AUTO ALLW	$43	$4,900	$0	$4,000	$4,000	AUTO ALLOWNANCE	$4,000	$(900)	(18.37)%
SUBTOTAL 55	***$1,968***	***$7,300***	***$1,700***	***$6,400***	***$6,400***			***$(900)***	***(12.33)%***
TOTAL	**$285,458**	**$306,044**	**$277,238**	**$335,599**	**$334,099**			**$28,055**	**9.17 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$4,452	$4,910	$2,110	$22,910	$4,910		$0	0.00%
DEPT TOTAL	$4,452	$4,910	$2,110	$22,910	$4,910		$0	0.00%

THIS DEPARTMENT INCLUDES:

10130 - PLANNING & ZONING COMM.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PLANNING & ZONING COMM. - 10130									
54 CONTRACTUAL SERVICES									
5409 OTHER	$3,406	$3,000	$1,500	$21,000	$3,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS - MEETINGS TWICE A MONTH, TABLETS FOR COMMISSIONERS	$3,000	$0	0.00%
SUBTOTAL 54	***$3,406***	***$3,000***	***$1,500***	***$21,000***	***$3,000***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$110	$110	$110	$110	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES	$110	$0	0.00%
5502 MTGS CONF	$1,045	$1,800	$500	$1,800	$1,800	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE CONFERENCE FOR PZC MEMBERS	$1,800	$0	0.00%
SUBTOTAL 55	***$1,045***	***$1,910***	***$610***	***$1,910***	***$1,910***			***$0***	***0.00%***
TOTAL	**$4,452**	**$4,910**	**$2,110**	**$22,910**	**$4,910**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$3,283	$2,900	$1,700	$2,900	$2,900		$0	0.00%
DEPT TOTAL	$3,283	$2,900	$1,700	$2,900	$2,900		$0	0.00%

THIS DEPARTMENT INCLUDES:

10140 - ZONING BRD. OF APPEALS

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 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	$25	$0	0.00%
5206 ADVERT	$3,013	$1,000	$500	$1,000	$1,000	LEGALS FOR PUBLIC HEARINGS AND RESULTS	$1,000	$0	0.00%
5207 PRINTING	$0	$50	$50	$50	$50	PRINTING BUSINESS CARDS	$50	$0	0.00%
5211 REF MATER	$0	$25	$25	$25	$25	REFERENCE MATERIALS	$25	$0	0.00%
SUBTOTAL 52	***$3,013***	***$1,100***	***$600***	***$1,100***	***$1,100***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$130	$400	$400	$400	$400	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS AND CT FEDERATION OF PLANNING AND ZONING AGENCIES	$400	$0	0.00%
5502 MTGS CONF	$140	$1,400	$700	$1,400	$1,400	MEETINGS, SEMINARS, CONFERENCES	$1,400	$0	0.00%
SUBTOTAL 55	***$270***	***$1,800***	***$1,100***	***$1,800***	***$1,800***			***$0***	***0.00%***
TOTAL	**$3,283**	**$2,900**	**$1,700**	**$2,900**	**$2,900**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$108,417	$112,150	$85,298	$0	$0		$(112,150)	(100.00)%
TOTAL NON-SALARIES	$15,136	$22,395	$21,890	$23,505	$20,505		$(1,890)	(8.44)%
DEPT TOTAL	$123,553	$134,545	$107,188	$23,505	$20,505		$(114,040)	(84.76)%

THIS DEPARTMENT INCLUDES:

10150 - ECONOMIC DEVELOPMENT

TOWN OF CHESHIRE PROPOSED 2025-2026 BUDGET

STAFFING SUMMARY

ECONOMIC DEVELOPMENT - DEPARTMENT 10150

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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**FTEs**	**#**	**FTEs**	**#**	**FTEs**	**#**	**FTEs**	**#**	**FTEs**
Dir. of Economic Development & Grants	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
TOTALS	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**

Note: Position responsibilities moved to Town Manager Department budget.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150									
51 PERSONNEL SERVICES									
5102 PFT	$108,417	$108,478	$84,881	$0	$0	DIRECTOR OF ECONOMIC DEVELOPMENT AND GRANTS E-4	$0	$(108,478)	(100.00)%
5107 SAL ADJST	$0	$3,672	$417	$0	$0	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$0 $0	$(3,672)	(100.00)%
SUBTOTAL 51	***$108,417***	***$112,150***	***$85,298***	***$0***	***$0***			***$(112,150)***	***(100.00)%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$25	$150	$150	$150	$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	$150	$0	0.00%
5206 ADVERT	$4,000	$4,000	$4,000	$4,000	$3,000	PUBLICATIONS, TRADE SHOWS, ADVERTISING	$3,000	$(1,000)	(25.00)%
5207 PRINTING	$748	$1,000	$1,000	$1,000	$1,000	MARKETING MATERIALS	$1,000	$0	0.00%
5211 REF MATER	$287	$300	$300	$300	$300	PERIODICALS AND REFERENCE INFORMATION	$300	$0	0.00%
5212 OTHER	$2,070	$5,000	$5,000	$5,000	$3,000	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	$3,000	$(2,000)	(40.00)%
SUBTOTAL 52	***$7,130***	***$10,450***	***$10,450***	***$10,450***	***$7,450***			***$(3,000)***	***(28.71)%***
53 UTILITIES									
5301 TELEPHONE	$535	$540	$535	$650	$650	CELL PHONE	$650	$110	20.37%
SUBTOTAL 53	***$535***	***$540***	***$535***	***$650***	***$650***			***$110***	***20.37%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$1,000	$2,500	$2,500	$2,500	$2,500	CONSULTANTS, TIF & MISC.	$2,500	$0	0.00%
5409 OTHER	$1,301	$2,500	$2,500	$2,500	$2,500	MISC. SERVICES, PROMOTIONAL, GENERAL SIGNAGE	$2,500	$0	0.00%
SUBTOTAL 54	***$2,301***	***$5,000***	***$5,000***	***$5,000***	***$5,000***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$1,950	$2,405	$2,405	$2,405	$2,405	INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL, MAIN STREET ASSOCIATION ADVANCECT, CT ECON DEV ASSOC	$2,405	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	$220	$500	$500	$500	$500	MEETINGS AND TRADE SHOWS	$500	$0	0.00%
5503 AUTO ALLW	$3,000	$3,000	$3,000	$4,000	$4,000	AUTO ALLOWANCE	$4,000	$1,000	33.33%
SUBTOTAL 55	***$5,170***	***$5,905***	***$5,905***	***$6,905***	***$6,905***			***$1,000***	***16.93%***
56 EQUIPMENT									
5602 OFF EQUIP	$0	$500	$0	$500	$500	OFFICE EQUIPMENT, COMPUTER	$500	$0	0.00%
SUBTOTAL 56	***$0***	***$500***	***$0***	***$500***	***$500***			***$0***	***0.00%***
TOTAL	**$123,553**	**$134,545**	**$107,188**	**$23,505**	**$20,505**			**$(114,040)**	**(84.76) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$20,942	$25,700	$25,581	$25,300	$23,300		$(2,400)	(9.34)%
DEPT TOTAL	$20,942	$25,700	$25,581	$25,300	$23,300		$(2,400)	(9.34)%

THIS DEPARTMENT INCLUDES:

10155 - BEAUTIFICATION COMMITTEE

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
BEAUTIFICATION COMMITTEE - 10155									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$2,148	$3,500	$3,500	$3,500	$3,500	TREE REPLACEMENTS, PLANT PURCHASING, GENERAL LANDSCAPING SVCS	$3,500	$0	0.00%
5206 ADVERT	$0	$200	$0	$0	$0	ADVERTISING	$0	$(200)	(100.00)%
5207 PRINTING	$0	$300	$300	$300	$300	AWARDS PROGRAM, MISC PRINTING	$300	$0	0.00%
5212 OTHER	$95	$200	$281	$0	$0	PROGRAM SUPPLIES	$0	$(200)	(100.00)%
SUBTOTAL 52	***$2,243***	***$4,200***	***$4,081***	***$3,800***	***$3,800***			***$(400)***	***(9.52)%***
54 CONTRACTUAL SERVICES									
5404 BLD PRPTY	$8,199	$9,000	$9,000	$9,000	$9,000	WATERING PLANTERS, PLANTS FOR PLANTERS, TREE TRIMMING, MULCH, SIGNAGE	$9,000	$0	0.00%
5409 OTHER	$10,500	$12,500	$12,500	$12,500	$10,500	YEARLY COMMUNITY BEAUTIFICATION PROJECT	$10,500	$(2,000)	(16.00)%
SUBTOTAL 54	***$18,699***	***$21,500***	***$21,500***	***$21,500***	***$19,500***			***$(2,000)***	***(9.30)%***
TOTAL	**$20,942**	**$25,700**	**$25,581**	**$25,300**	**$23,300**			**$(2,400)**	**(9.34) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$141	$225	$275	$225	$225		$0	0.00%
DEPT TOTAL	$141	$225	$275	$225	$225		$0	0.00%

THIS DEPARTMENT INCLUDES:

10160 - PUBLIC BLDG. COMM.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC BLDG. COMM. - 10160									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$141	$150	$200	$150	$150	OFFICE SUPPLIES	$150	$0	0.00%
5204 PRG MAT	$0	$75	$75	$75	$75	PRINTING	$75	$0	0.00%
SUBTOTAL 52	***$141***	***$225***	***$275***	***$225***	***$225***			***$0***	***0.00%***
TOTAL	**$141**	**$225**	**$275**	**$225**	**$225**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$2,094	$3,140	$1,880	$3,140	$3,040		$(100)	(3.18)%
DEPT TOTAL	$2,094	$3,140	$1,880	$3,140	$3,040		$(100)	(3.18)%

THIS DEPARTMENT INCLUDES:

10170 - INLAND WETLANDS COMM.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INLAND WETLANDS COMM. - 10170									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$0	$140	$140	$140	$140	SUPPLIES FOR MEETING, NAME PLATES, ENVELOPES, ETC	$140	$0	0.00%
5206 ADVERT	$1,879	$2,400	$1,100	$2,400	$2,300	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	$2,300	$(100)	(4.17)%
SUBTOTAL 52	***$1,879***	***$2,540***	***$1,240***	***$2,540***	***$2,440***			***$(100)***	***(3.94)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$65	$240	$240	$240	$240	DUES	$240	$0	0.00%
5502 MTGS CONF	$150	$360	$400	$360	$360	MEETINGS/CONFERENCES	$360	$0	0.00%
SUBTOTAL 55	***$215***	***$600***	***$640***	***$600***	***$600***			***$0***	***0.00%***
TOTAL	**$2,094**	**$3,140**	**$1,880**	**$3,140**	**$3,040**			**$(100)**	**(3.18) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$275	$860	$610	$860	$860		$0	0.00%
DEPT TOTAL	$275	$860	$610	$860	$860		$0	0.00%

THIS DEPARTMENT INCLUDES:

10180 - ENVIRONMENT COMMISSION

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENVIRONMENT COMMISSION - 10180									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$75	$140	$140	$140	$140	PROGRAM MATERIALS	$140	$0	0.00%
5212 OTHER	$0	$500	$250	$500	$500	OTHER	$500	$0	0.00%
SUBTOTAL 52	***$75***	***$640***	***$390***	***$640***	***$640***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$120	$120	$120	$120	DUES	$120	$0	0.00%
5502 MTGS CONF	$200	$100	$100	$100	$100	MEETINGS, CONFERENCES AND SEMINARS	$100	$0	0.00%
SUBTOTAL 55	***$200***	***$220***	***$220***	***$220***	***$220***			***$0***	***0.00%***
TOTAL	**$275**	**$860**	**$610**	**$860**	**$860**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$195	$1,375	$1,650	$1,650	$1,150		$(225)	(16.36)%
DEPT TOTAL	$195	$1,375	$1,650	$1,650	$1,150		$(225)	(16.36)%

THIS DEPARTMENT INCLUDES:

10185 - HISTORIC DISTRICT COMMISSION

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HISTORIC DISTRICT COMMISSION - 10185									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$0	$100	$0	$0	$0	STATIONERY, MISC. SUPPLIES, PRINT MATERIALS	$0	$(100)	(100.00)%
5206 ADVERT	$120	$1,000	$1,500	$1,500	$1,000	LEGAL NOTICES	$1,000	$0	0.00%
5207 PRINTING	$0	$150	$0	$0	$0	INFORMATION PIECES, MAILINGS	$0	$(150)	(100.00)%
SUBTOTAL 52	***$120***	***$1,250***	***$1,500***	***$1,500***	***$1,000***			***$(250)***	***(20.00)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$75	$75	$100	$100	$100	CT TRUST FOR HISTORIC PRESERVATION	$100	$25	33.33%
5502 MTGS CONF	$0	$50	$50	$50	$50	ATTENDANCE AT PROFESSIONAL PROGRAMS	$50	$0	0.00%
SUBTOTAL 55	***$75***	***$125***	***$150***	***$150***	***$150***			***$25***	***20.00%***
TOTAL	**$195**	**$1,375**	**$1,650**	**$1,650**	**$1,150**			**$(225)**	**(16.36) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$198	$500	$345	$500	$500		$0	0.00%
DEPT TOTAL	$198	$500	$345	$500	$500		$0	0.00%

THIS DEPARTMENT INCLUDES:

10190 - ENERGY COMMISSION

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENERGY COMMISSION - 10190									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$198	$500	$345	$500	$500	PROGRAM MATERIALS	$500	$0	0.00%
SUBTOTAL 52	***$198***	***$500***	***$345***	***$500***	***$500***			***$0***	***0.00%***
TOTAL	**$198**	**$500**	**$345**	**$500**	**$500**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$5,819,164	$6,129,749	$6,103,808	$6,545,512	$6,503,512		$373,763	6.10%
TOTAL NON-SALARIES	$1,015,035	$940,830	$890,540	$972,421	$945,421		$4,591	0.49%
DEPT TOTAL	$6,834,199	$7,070,579	$6,994,348	$7,517,933	$7,448,933		$378,354	5.35%

THIS DEPARTMENT INCLUDES:

10201 - ADMINISTRATION
10202 - PATROL
10203 - INVESTIGATION
10204 - TRAFFIC & SAFETY
10205 - SUPPORT SERVICES

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
Lieutenant[2]	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Sergeant[2]	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Police Officer[2]	35 FT	35.00	35 FT	35.00	35 FT	35.00	35 FT	35.00	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
Records Associate[1]	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Dispatcher[2]	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Public Safety Network Administrator[2]	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
TOTALS	**70**	**61.57**	**70**	**61.57**	**70**	**61.57**	**70**	**61.57**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201									
51 PERSONNEL SERVICES									
5102 PFT	$1,136,933	$1,153,667	$1,104,931	$1,152,266	$1,152,266	CHIEF OF POLICE E-5	$151,823	$(1,401)	(0.12)%
						DEPUTY CHIEF E-4	$128,469		
						PUBLIC SAFETY NETWORK ADMIN E-2	$110,057		
						LIEUTENANT II	$111,410		
						DISPATCHER PED-1	$66,331		
						DISPATCHER PED-1	$51,406		
						DISPATCHER PED-1	$66,331		
						DISPATCHER PED-1	$66,331		
						DISPATCHER PED-1	$63,695		
						DISPATCHER PED-1	$62,555		
						DISPATCHER PED-1	$59,650		
						DISPATCHER PED-1	$51,130		
						ASSISTANT TO THE CHIEF TH-5	$59,541		
						RECORDS ASSOCIATE TH-3	$58,677		
						RECORDS ASSOCIATE TH-3	$44,860		
5103 PPT	$10,757	$24,588	$2,689	$23,868	$23,868	RECORDS ASSOCIATE TH-3	$23,868	$(720)	(2.93)%
5105 OVERTIME	$35,427	$55,000	$50,000	$55,000	$38,000	OVERTIME	$38,000	$(17,000)	(30.91)%
5106 SAL AWARD	$206,067	$231,638	$215,000	$263,776	$263,776	SALARY DIFF/PERFORMANCE AWARDS	$263,776	$32,138	13.87%
5107 SAL ADJST	$0	$39,905	$60,505	$97,444	$97,444	SALARY ADJUSTMENT (25-26)	$92,910	$57,539	144.19%
						27TH PAYROLL ACCRUAL	$4,534		
SUBTOTAL 51	***$1,389,184***	***$1,504,798***	***$1,433,125***	***$1,592,354***	***$1,575,354***			***$70,556***	***4.69%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$10,400	$10,500	$8,000	$10,500	$9,000	OFFICE SUPPLIES	$9,000	$(1,500)	(14.29)%
5202 BLDG MAT	$13,046	$10,000	$8,000	$10,000	$10,000	CLEANING AND MAINTENANCE SUPPLIES	$10,000	$0	0.00%
5204 PRG MAT	$5,727	$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	$559	$500	$500	$500	$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES	$500	$0	0.00%
5207 PRINTING	$1,383	$2,500	$2,000	$2,500	$2,500	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS	$2,500	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201									
52 SUPPLIES & SERVICES									
5208 GAS & DIES	$84,368	$78,000	$60,000	$75,000	$75,000	GASOLINE	$75,000	$(3,000)	(3.85)%
5209 PER SERV	$45,669	$30,000	$25,000	$30,000	$30,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	$30,000	$0	0.00%
5210 TRAIN EXP	$4,853	$4,000	$3,000	$4,000	$4,000	TRAINING	$4,000	$0	0.00%
5211 REF MATER	$1,111	$300	$340	$350	$350	PROFESSIONAL JOURNALS, ANNOTATED STATUES	$350	$50	16.67%
5212 OTHER	$26,009	$28,500	$24,000	$28,500	$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	$28,500	$0	0.00%
SUBTOTAL 52	***$193,125***	***$168,300***	***$134,340***	***$165,350***	***$163,850***			***$(4,450)***	***(2.64)%***
53 UTILITIES									
5301 TELEPHONE	$64,268	$66,000	$60,000	$66,000	$66,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	$66,000	$0	0.00%
SUBTOTAL 53	***$64,268***	***$66,000***	***$60,000***	***$66,000***	***$66,000***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$198,027	$205,330	$201,000	$212,871	$212,871	RADIO MAINTENANCE	$212,871	$7,541	3.67%
5405 RENT/LEAS	$1,125	$2,000	$1,200	$2,000	$2,000	COPY MACHINES, POSTAGE METER	$2,000	$0	0.00%
5406 DATA PRCS	$105,048	$127,000	$122,000	$125,000	$123,000	MAINTENANCE AGREEMENTS AND NETWORK FEES	$123,000	$(4,000)	(3.15)%
5409 OTHER	$12,000	$13,500	$12,600	$13,500	$13,500	SCCJA	$13,500	$0	0.00%
SUBTOTAL 54	***$316,199***	***$347,830***	***$336,800***	***$353,371***	***$351,371***			***$3,541***	***1.02%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$3,715	$2,500	$2,200	$2,500	$2,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN-PAC, SPI	$2,500	$0	0.00%
5502 MTGS CONF	$620	$0	$900	$1,000	$1,000	IACP, SCCOP, CPCA, NEACOP	$1,000	$1,000	0.00%
SUBTOTAL 55	***$4,335***	***$2,500***	***$3,100***	***$3,500***	***$3,500***			***$1,000***	***40.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201									
56 EQUIPMENT									
5602 OFF EQUIP	$0	$1,000	$900	$1,000	$1,000	OFFICE EQUIPMENT REPAIRS/REPLACEMENT	$1,000	$0	0.00%
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***	***$101,000***			***$0***	***0.00%***
TOTAL	**$2,065,957**	**$2,190,428**	**$2,068,265**	**$2,281,575**	**$2,261,075**			**$70,647**	**3.23 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PATROL - 10202									
51 PERSONNEL SERVICES									
5102 PFT	$2,665,544	$2,752,128	$2,523,579	$2,697,816	$2,697,816	LIEUTENANT II	$111,410	$(54,312)	(1.97)%
						SERGEANT I	$97,745		
						SERGEANT II	$99,745		
						SERGEANT II	$99,745		
						SERGEANT I	$97,745		
						SERGEANT I	$97,745		
						SERGEANT I	$97,745		
						SERGEANT II	$99,745		
						MASTER PATROL OFFICER	$92,060		
						PATROL OFFICER	$66,967		
						MASTER PATROL OFFICER	$92,060		
						MASTER PATROL OFFICER	$92,060		
						SENIOR PATROL OFFICER	$88,080		
						SENIOR PATROL OFFICER	$88,080		
						SENIOR PATROL OFFICER	$88,080		
						PATROL OFFICER	$67,839		
						SENIOR PATROL OFFICER	$88,080		
						PATROL OFFICER	$60,929		
						PATROL OFFICER	$70,450		
						PATROL OFFICER	$84,352		
						PATROL OFFICER	$84,352		
						PATROL OFFICER	$87,220		
						PATROL OFFICER	$70,612		
						PATROL OFFICER	$69,148		
						PATROL OFFICER	$84,782		
						PATROL OFFICER	$68,930		
						PATROL OFFICER	$74,630		
						PATROL OFFICER	$74,116		
						PATROL OFFICER	$71,907		
						PATROL OFFICER	$71,340		
						PATROL OFFICER	$68,057		
						MASTER PATROL OFFICER	$92,060		
5105 OVERTIME	$420,780	$375,000	$399,283	$400,000	$375,000	OVERTIME	$375,000	$0	0.00%
5107 SAL ADJST	$0	$93,334	$259,164	$346,591	$346,591	SALARY ADJUSTMENT (25-26)	$336,780	$253,257	271.34%
						27TH PAYROLL ACCRUAL	$9,811		
SUBTOTAL 51	***$3,086,324***	***$3,220,462***	***$3,182,026***	***$3,444,407***	***$3,419,407***			***$198,945***	***6.18%***
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$41	$0	$0	$0	$0	A/E SUPPLIES	$0	$0	0.00%
5204 PRG MAT	$11,272	$6,000	$6,000	$6,000	$6,000	FIRST AID, NARCAN, AED, PPE, CLEANING COSTS AND MISC. PROGRAM MATERIALS	$6,000	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PATROL - 10202									
52 SUPPLIES & SERVICES									
5209 PER SERV	$9,710	$0	$0	$0	$0	PERSONNEL SERVICES	$0	$0	0.00%
5210 TRAIN EXP	$19,244	$18,000	$18,000	$18,000	$16,000	MANDATED RECERTIFICATION	$16,000	$(2,000)	(11.11)%
5211 REF MATER	$508	$0	$0	$0	$0			$0	0.00%
SUBTOTAL 52	***$40,775***	***$24,000***	***$24,000***	***$24,000***	***$22,000***			***$(2,000)***	***(8.33)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$835	$1,000	$1,000	$1,000	$1,000	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	$1,000	$0	0.00%
SUBTOTAL 55	***$835***	***$1,000***	***$1,000***	***$1,000***	***$1,000***			***$0***	***0.00%***
TOTAL	**$3,127,933**	**$3,245,462**	**$3,207,026**	**$3,469,407**	**$3,442,407**			**$196,945**	**6.07 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205									
51 PERSONNEL SERVICES									
5102 PFT	$1,170,125	$1,197,913	$1,179,681	$1,178,352	$1,178,352	LIEUTENANT II	$111,410	$(19,561)	(1.63)%
						SERGEANT II	$99,745		
						MASTER PATROL OFFICER - TRAFFIC	$92,060		
						MASTER PATROL OFFICER - TRAFFIC	$92,060		
						DETECTIVE	$93,389		
						DETECTIVE	$93,389		
						DETECTIVE	$93,389		
						DETECTIVE	$93,389		
						SENIOR PATROL OFFICER - EVIDENCE/COURT OFFICER	$88,080		
						SENIOR POLICE OFFICER - TRAINING OFFICER	$88,080		
						SENIOR POLICE OFFICER - SUPPORT SERVICES OFFICER	$88,080		
						PATROL OFFICER - SCHOOL RESOURCE OFFICER - MIDDLE SCHOOL	$60,929		
						PATROL OFFICER - SCHOOL RESOURCE OFFICER - HIGH SCHOOL	$84,352		
5104 TPT	$91,708	$83,511	$83,511	$83,511	$83,511	CROSSING GUARDS TPT-3	$9,279	$0	0.00%
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
						CROSSING GUARDS TPT-3	$9,279		
5105 OVERTIME	$81,823	$80,000	$100,000	$80,000	$80,000	OVERTIME	$80,000	$0	0.00%
5107 SAL ADJST	$0	$43,065	$125,465	$166,888	$166,888	SALARY ADJUSTMENT (25-26)	$162,324	$123,823	287.53%
						27TH PAYROLL ACCRUAL	$4,564		
SUBTOTAL 51	***$1,343,656***	***$1,404,489***	***$1,488,657***	***$1,508,751***	***$1,508,751***			***$104,262***	***7.42%***
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$35,284	$45,000	$45,000	$45,000	$45,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.	$45,000	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$8,170	$10,000	$10,000	$10,000	$10,000	DET: FILM, TAPES, CD'S, EVIDENCE-FINGERPRINT-DRUG TESTING SUPPLIES. TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES.	$10,000	$0	0.00%
5207 PRINTING	$200	$500	$500	$500	$500	BUSINESS CARDS, CASE JACKETS	$500	$0	0.00%
5210 TRAIN EXP	$7,663	$10,000	$10,000	$8,000	$8,000	TRAINING	$8,000	$(2,000)	(20.00)%
5212 OTHER	$91,561	$50,000	$50,000	$50,000	$50,000	QUARTERMASTER	$50,000	$0	0.00%
SUBTOTAL 52	***$142,878***	***$115,500***	***$115,500***	***$113,500***	***$113,500***			***$(2,000)***	***(1.73)%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$19,251	$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	$0	$400	$400	$400	$400	RENTAL CARS FOR INVESTIGATIONS	$400	$0	0.00%
5407 SECR SRV	$0	$1,500	$1,500	$1,500	$0	DETECTIVE TRANSCRIPTIONS	$0	$(1,500)	(100.00)%
5409 OTHER	$73,435	$45,000	$45,000	$75,000	$55,000	LINE PAINTING	$55,000	$10,000	22.22%
SUBTOTAL 54	***$92,686***	***$69,900***	***$69,900***	***$99,900***	***$78,400***			***$8,500***	***12.16%***
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	$0	$200	$400	$200	$200	MEETINGS, CONFERENCES, SEMINARS	$200	$0	0.00%
SUBTOTAL 55	***$1,200***	***$1,800***	***$2,000***	***$1,800***	***$1,800***			***$0***	***0.00%***
56 EQUIPMENT									
5603 OTR EQUIP	$59,889	$43,000	$43,000	$43,000	$43,000	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	$43,000	$0	0.00%
SUBTOTAL 56	***$59,889***	***$43,000***	***$43,000***	***$43,000***	***$43,000***			***$0***	***0.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$1,640,308	$1,634,689	$1,719,057	$1,766,951	$1,745,451		$110,762	6.78 %

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$109,759	$115,317	$131,885	$113,776	$113,776		$(1,541)	(1.34)%
TOTAL NON-SALARIES	$13,491	$13,160	$17,160	$9,100	$12,100		$(1,060)	(8.05)%
DEPT TOTAL	$123,250	$128,477	$149,045	$122,876	$125,876		$(2,601)	(2.02)%

THIS DEPARTMENT INCLUDES:

10210 - ANIMAL CONTROL

TOWN OF CHESHIRE ADOPTED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	0.75	1 FT	0.75	0 FT	0.00
TOTALS	**2**	**1.75**	**2**	**1.75**	**2**	**1.75**	**2**	**1.75**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210									
51 PERSONNEL SERVICES									
5102 PFT	$69,573	$103,174	$90,837	$104,572	$104,572	ANIMAL CONTROL OFFICER TH-6 ASSISTANT ANIMAL CONTROL OFFICER TH-2	$71,261 $33,311	$1,398	1.35%
5103 PPT	$27,205	$0	$0	$0	$0	ASSISTANT ANIMAL CONTROL OFFICER TH-2 (MOVED TO 5102 PFT)	$0	$0	0.00%
5105 OVERTIME	$12,331	$8,000	$40,000	$5,000	$5,000	OVERTIME	$5,000	$(3,000)	(37.50)%
5106 SAL AWARD	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$0	$3,493	$398	$3,554	$3,554	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$3,137 $417	$61	1.75%
SUBTOTAL 51	***$109,759***	***$115,317***	***$131,885***	***$113,776***	***$113,776***			***$(1,541)***	***(1.34)%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$100	$150	$150	$150	$150	OFFICE SUPPLIES	$150	$0	0.00%
5202 BLDG MAT	$0	$450	$450	$450	$450	DEODORIZERS, CLEANING SUPPLIES	$450	$0	0.00%
5204 PRG MAT	$2,969	$3,000	$3,000	$1,000	$1,000	DOG LICENSE TAGS, DOG FOOD	$1,000	$(2,000)	(66.67)%
5206 ADVERT	$225	$800	$800	$800	$800	LOST/FOUND, DOGS FOR PLACEMENT	$800	$0	0.00%
5208 GAS & DIES	$1,574	$1,560	$1,560	$1,500	$1,500	GASOLINE	$1,500	$(60)	(3.85)%
5209 PER SERV	$1,819	$750	$750	$750	$750	UNIFORMS, EQUIPMENT	$750	$0	0.00%
5210 TRAIN EXP	$135	$500	$500	$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	***$6,822***	***$7,260***	***$7,260***	***$5,200***	***$5,200***			***$(2,060)***	***(28.37)%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$0	$300	$300	$300	$300	AUTO, RADIO, EQUIPMENT REPAIRS	$300	$0	0.00%
5409 OTHER	$6,655	$5,000	$9,000	$3,000	$6,000	VETERINARY SERVICES	$6,000	$1,000	20.00%
SUBTOTAL 54	***$6,655***	***$5,300***	***$9,300***	***$3,300***	***$6,300***			***$1,000***	***18.87%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	$0	$150	$150	$150	$150	MEETINGS, SEMINARS	$150	$0	0.00%
SUBTOTAL 55	***$0***	***$150***	***$150***	***$150***	***$150***			***$0***	***0.00%***
56 EQUIPMENT									
5603 OTR EQUIP	$14	$450	$450	$450	$450	ANIMAL TRAPS	$450	$0	0.00%
SUBTOTAL 56	***$14***	***$450***	***$450***	***$450***	***$450***			***$0***	***0.00%***
TOTAL	**$123,250**	**$128,477**	**$149,045**	**$122,876**	**$125,876**			**$(2,601)**	**(2.02) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$10,000	$10,000	$10,000	$15,000	$10,000		$0	0.00%
TOTAL NON-SALARIES	$12,929	$35,000	$23,055	$33,100	$27,600		$(7,400)	(21.14)%
DEPT TOTAL	$22,929	$45,000	$33,055	$48,100	$37,600		$(7,400)	(16.44)%

THIS DEPARTMENT INCLUDES:

10220 - CIVIL PREPAREDNESS

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220									
51 PERSONNEL SERVICES									
5106 SAL AWARD	$10,000	$10,000	$10,000	$15,000	$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	$10,000	$0	0.00%
						STIPEND FOR EMERGENCY MANAGEMENT DEPUTY DIRECTOR	$5,000		
						TOWN MANAGER ADJUSTMENT	$(5,000)		
SUBTOTAL 51	***$10,000***	***$10,000***	***$10,000***	***$15,000***	***$10,000***			***$0***	***0.00%***
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$626	$10,000	$6,000	$9,000	$9,000	ADDITIONAL GENERATORS, SUPPLIES AND MAINTENANCE	$9,000	$(1,000)	(10.00)%
5204 PRG MAT	$0	$600	$600	$600	$600	MISC. REFERENCE MATERIALS	$600	$0	0.00%
5207 PRINTING	$435	$400	$400	$400	$400	MISC PRINTING FOR MEETINGS AND EMERGENCIES	$400	$0	0.00%
5208 GAS & DIES	$0	$800	$400	$400	$400	FUEL FOR GENERATORS	$400	$(400)	(50.00)%
5210 TRAIN EXP	$0	$300	$300	$300	$300	VARIOUS CLASSES/TRAINING	$300	$0	0.00%
SUBTOTAL 52	***$1,061***	***$12,100***	***$7,700***	***$10,700***	***$10,700***			***$(1,400)***	***(11.57)%***
53 UTILITIES									
5301 TELEPHONE	$880	$1,200	$500	$1,200	$1,200	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	$1,200	$0	0.00%
SUBTOTAL 53	***$880***	***$1,200***	***$500***	***$1,200***	***$1,200***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$0	$3,000	$2,500	$4,000	$3,000	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS	$3,000	$0	0.00%
5409 OTHER	$10,988	$16,000	$10,155	$15,000	$11,000	CODE RED-EMERGENCY NOTIFICATION SYSTEM	$11,000	$(5,000)	(31.25)%
SUBTOTAL 54	***$10,988***	***$19,000***	***$12,655***	***$19,000***	***$14,000***			***$(5,000)***	***(26.32)%***
55 PROFESSIONAL EXPENSE									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	$0	$500	$500	$500	$500	EMERGENCY PREP MEETINGS, CONFERENCES, SEMINARS AND TRAININGS	$500	$0	0.00%
SUBTOTAL 55	***$0***	***$500***	***$500***	***$500***	***$500***			***$0***	***0.00%***
56 EQUIPMENT									
5602 OFF EQUIP	$0	$500	$500	$500	$500	WEATHER MONITORING EQUIPMENT	$500	$0	0.00%
5603 OTR EQUIP	$0	$200	$200	$200	$200	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS	$200	$0	0.00%
SUBTOTAL 56	***$0***	***$700***	***$700***	***$700***	***$700***			***$0***	***0.00%***
57 MISC EXPENSE									
5710 OTHER	$0	$1,500	$1,000	$1,000	$500	STORM AND EMERGENCY EXPENSES	$500	$(1,000)	(66.67)%
SUBTOTAL 57	***$0***	***$1,500***	***$1,000***	***$1,000***	***$500***			***$(1,000)***	***(66.67)%***
TOTAL	**$22,929**	**$45,000**	**$33,055**	**$48,100**	**$37,600**			**$(7,400)**	**(16.44) %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$3,480	$800	$800	$5,050	$4,050		$3,250	406.25%
DEPT TOTAL	$3,480	$800	$800	$5,050	$4,050		$3,250	406.25%

THIS DEPARTMENT INCLUDES:

10225 - PUBLIC SAFETY COMMISSION

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC SAFETY COMMISSION - 10225									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$3,480	$750	$750	$5,000	$4,000	PROGRAM MATERIALS, SIGNS	$4,000	$3,250	433.33%
5211 REF MATER	$0	$50	$50	$50	$50	REFERENCE MATERIAL	$50	$0	0.00%
SUBTOTAL 52	***$3,480***	***$800***	***$800***	***$5,050***	***$4,050***			***$3,250***	***406.25%***
TOTAL	**$3,480**	**$800**	**$800**	**$5,050**	**$4,050**			**$3,250**	**406.25 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$604,055	$695,906	$699,102	$725,772	$725,772		$29,866	4.29%
TOTAL NON-SALARIES	$1,021,240	$1,132,613	$1,124,749	$1,175,394	$1,144,894		$12,281	1.08%
DEPT TOTAL	$1,625,295	$1,828,519	$1,823,851	$1,901,166	$1,870,666		$42,147	2.30%

THIS DEPARTMENT INCLUDES:

10230 - FIRE DEPARTMENT

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
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**	**9**	**7.52**	**9**	**7.52**	**9**	**7.52**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230									
51 PERSONNEL SERVICES									
5102 PFT	$530,632	$585,678	$601,018	$608,834	$608,834	FIRE CHIEF E-5 FIRE MARSHAL E-3 DEPUTY FIRE MARSHAL TH-10 DEPUTY FIRE MARSHAL TH-10 DEPUTY FIRE MARSHALL TH-10 ASSISTANT TO CHIEF TH-5	$144,060 $119,198 $96,221 $99,965 $85,472 $63,918	$23,156	3.95%
5103 PPT	$21,356	$20,817	$21,710	$21,440	$21,440	ADMINISTRATIVE ASSISTANT I	$21,440	$623	2.99%
5104 TPT	$42,893	$55,000	$60,000	$60,000	$60,000	FIRE INSPECTORS	$60,000	$5,000	9.09%
5105 OVERTIME	$6,831	$10,000	$10,000	$10,000	$10,000	OVERTIME	$10,000	$0	0.00%
5106 SAL AWARD	$2,342	$3,858	$4,016	$4,042	$4,042	SALARY DIFF/PERFORMANCE AWARDS	$4,042	$184	4.77%
5107 SAL ADJST	$0	$20,553	$2,358	$21,456	$21,456	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$18,908 $2,548	$903	4.39%
SUBTOTAL 51	***$604,055***	***$695,906***	***$699,102***	***$725,772***	***$725,772***			***$29,866***	***4.29%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$7,375	$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	$3,000	$3,500	$3,500	$4,000	$4,000	MATERIALS AND SUPPLIES FOR HOUSE REPAIRS/REPLACEMENTS, TRAINING, FIRE PREVENTION PROGRAM AND MATERIALS, OPEN HOUSES	$4,000	$500	14.29%
5203 A/E SUPPLI	$55,588	$65,000	$60,000	$65,000	$65,000	SUPPLIES FOR VEHICLES AND EQUIPMENT, PARTS FOR ALL REPAIRS AND REPLACEMENTS	$65,000	$0	0.00%
5204 PRG MAT	$2,849	$3,000	$3,000	$3,000	$3,000	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS, FIRE PREVENTION	$3,000	$0	0.00%
5206 ADVERT	$641	$250	$1,500	$2,000	$1,000	BID NOTICES, LEGAL, RFPS	$1,000	$750	300.00%
5207 PRINTING	$3,364	$3,500	$3,500	$4,000	$4,000	ALL PRINTED FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY AND COPY PAPER, DUTY OFFICER SHIFT CALENDARS	$4,000	$500	14.29%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230									
52 SUPPLIES & SERVICES									
5208 GAS & DIES	$27,606	$45,000	$45,000	$40,000	$40,000	FUEL FOR VEHICLES AND APPARATUS, ALL FIREHOUSES	$40,000	$(5,000)	(11.11)%
5209 PER SERV	$23,343	$31,000	$30,000	$35,000	$35,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	$35,000	$4,000	12.90%
5210 TRAIN EXP	$32,293	$25,000	$35,000	$25,000	$25,000	CLASSES, TRAINING COURSES, DRILLS, BOOKS, TAPES, AND TRAINING MATERIALS AND SUPPLIES	$25,000	$0	0.00%
5211 REF MATER	$1,868	$1,800	$1,800	$1,800	$1,800	FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES	$1,800	$0	0.00%
5212 OTHER	$6,823	$8,000	$7,500	$8,000	$8,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEF REQ. MVA FLUID CLEANUP	$8,000	$0	0.00%
SUBTOTAL 52	***$164,750***	***$194,050***	***$198,800***	***$195,800***	***$194,800***			***$750***	***0.39%***
53 UTILITIES									
5301 TELEPHONE	$30,253	$47,500	$47,500	$40,000	$35,000	CONVENTIONAL SERVICE, RADIO, DISPATCH AND COMPUTER LINES, CELL PHONES	$35,000	$(12,500)	(26.32)%
SUBTOTAL 53	***$30,253***	***$47,500***	***$47,500***	***$40,000***	***$35,000***			***$(12,500)***	***(26.32)%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$4,990	$5,000	$6,000	$7,000	$7,000	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS, 3RD PARTY CONSULTANT FOR COMMERICAL CONSTRUCTION PROJECTS	$7,000	$2,000	40.00%
5403 A/E MAINT	$104,166	$100,000	$100,000	$110,000	$110,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	$110,000	$10,000	10.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$2,975	$2,500	$2,500	$3,000	$3,000	WATER COOLERS AND SUPPLIES, RENTALS	$3,000	$500	20.00%
5406 DATA PRCS	$8,532	$15,000	$12,000	$15,000	$9,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	$9,000	$(6,000)	(40.00)%
5409 OTHER	$40,328	$60,000	$55,000	$60,000	$55,000	HYDRANT MAINTENANCE, PARTS, REPAIRS AND REPLACEMENT, THIRD PARTY VENDORS	$55,000	$(5,000)	(8.33)%
SUBTOTAL 54	***$160,992***	***$182,500***	***$175,500***	***$195,000***	***$184,000***			***$1,500***	***0.82%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$3,080	$3,000	$3,000	$3,500	$3,500	MEMBERSHIPS TO FIRE, FMO SERVICE ORGANIZATIONS	$3,500	$500	16.67%
5502 MTGS CONF	$3,243	$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	$90,396	$90,000	$90,000	$90,000	$80,000	MILEAGE AND PAY PER CALL FOR MEMBERS	$80,000	$(10,000)	(11.11)%
SUBTOTAL 55	***$96,719***	***$96,500***	***$96,500***	***$97,000***	***$87,000***			***$(9,500)***	***(9.84)%***
56 EQUIPMENT									
5601 TOOLS	$1,850	$3,000	$3,000	$3,500	$3,000	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	$3,000	$0	0.00%
5602 OFF EQUIP	$586	$1,000	$1,500	$2,500	$1,000	REPLACEMENT OFFICE EQUIPMENT	$1,000	$0	0.00%
5604 HAZ MAT	$6,355	$7,000	$7,500	$8,500	$7,000	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	$7,000	$0	0.00%
SUBTOTAL 56	***$8,792***	***$11,000***	***$12,000***	***$14,500***	***$11,000***			***$0***	***0.00%***
57 MISC EXPENSE									
5702 MED/LIFE	$20,141	$25,500	$19,436	$25,500	$25,500	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	$25,500	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230									
57 MISC EXPENSE									
5703 WKR CMP	$34,908	$39,272	$38,722	$42,594	$42,594	WORKER'S COMP. FOR MEMBERSHIP	$42,594	$3,322	8.46%
5706 PENSIONS	$504,685	$536,291	$536,291	$565,000	$565,000	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT	$565,000	$28,709	5.35%
SUBTOTAL 57	***$559,734***	***$601,063***	***$594,449***	***$633,094***	***$633,094***			***$32,031***	***5.33%***
TOTAL	**$1,625,295**	**$1,828,519**	**$1,823,851**	**$1,901,166**	**$1,870,666**			**$42,147**	**2.30 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$420,146	$504,209	$507,810	$535,620	$535,620		$31,411	6.23%
TOTAL NON-SALARIES	$57,692	$39,700	$40,285	$88,792	$30,075		$(9,625)	(24.24)%
DEPT TOTAL	$477,837	$543,909	$548,095	$624,412	$565,695		$21,786	4.01%

THIS DEPARTMENT INCLUDES:

10250 - INSPECTION DEPARTMENT

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 RPT	0.60	1 RPT	0.60	0 RPT	0.00
Administrative Assistant II[1]	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	**6**	**5.60**	**6**	**5.60**	**6**	**5.60**	**6**	**5.60**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250									
51 PERSONNEL SERVICES									
5102 PFT	$354,390	$423,720	$437,714	$451,586	$451,586	BUILDING OFFICIAL E-3 ASSISTANT BUILDING OFFICIAL TH-10 ADMINISTRATIVE ASSISTANT II TH-4 ASSISTANT BUILDING OFFICIAL TH-10 ASSISTANT BUILDING OFFICIAL TH-10	$116,057 $99,965 $62,462 $88,002 $85,100	$27,866	6.58%
5103 PPT	$62,181	$58,569	$62,021	$59,979	$59,979	ASSISTANT BUILDING OFFICIAL TH-10	$59,979	$1,410	2.41%
5105 OVERTIME	$1,092	$2,500	$3,500	$3,500	$3,500	OVERTIME	$3,500	$1,000	40.00%
5106 SAL AWARD	$2,483	$3,076	$2,700	$3,104	$3,104	SALARY DIFF/PERFORMANCE AWARDS	$3,104	$28	0.91%
5107 SAL ADJST	$0	$16,344	$1,875	$17,451	$17,451	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$15,347 $2,104	$1,107	6.77%
SUBTOTAL 51	***$420,146***	***$504,209***	***$507,810***	***$535,620***	***$535,620***			***$31,411***	***6.23%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$2,885	$700	$1,100	$1,500	$800	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS, CONSUMABLE OFFICE SUPPLIES	$800	$100	14.29%
5203 A/E SUPPLI	$1,357	$3,000	$2,400	$49,417	$2,900	AUTOMOTIVE SUPPLIES	$2,900	$(100)	(3.33)%
5207 PRINTING	$810	$800	$1,200	$1,000	$1,000	PRINTING	$1,000	$200	25.00%
5208 GAS & DIES	$3,636	$3,500	$3,000	$4,000	$4,000	FUEL FOR FOUR VEHICLES	$4,000	$500	14.29%
5209 PER SERV	$1,401	$800	$800	$800	$800	SAFETY SHOES AND REFLECTIVE VESTS, EMBROIDERED SHIRTS & JACKETS	$800	$0	0.00%
5210 TRAIN EXP	$1,235	$2,000	$850	$2,000	$2,000	TRAINING	$2,000	$0	0.00%
5211 REF MATER	$898	$1,200	$850	$1,200	$1,200	CODE BOOKS FOR PROPOSED CODE CHANGE	$1,200	$0	0.00%
SUBTOTAL 52	***$12,221***	***$12,000***	***$10,200***	***$59,917***	***$12,700***			***$700***	***5.83%***
53 UTILITIES									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250									
53 UTILITIES									
5301 TELEPHONE	$3,636	$4,000	$5,175	$5,175	$5,175	MOBILE PHONE SERVICE & DATA PLANS	$5,175	$1,175	29.38%
SUBTOTAL 53	***$3,636***	***$4,000***	***$5,175***	***$5,175***	***$5,175***			***$1,175***	***29.38%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$1,920	$15,000	$15,000	$15,000	$7,500	CODE CONSULTATION	$7,500	$(7,500)	(50.00)%
5403 A/E MAINT	$756	$800	$800	$800	$800	AUTOMOTIVE MAINTENANCE	$800	$0	0.00%
5406 DATA PRCS	$30,000	$5,000	$5,000	$5,000	$1,000	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS	$1,000	$(4,000)	(80.00)%
5409 OTHER	$0	$0	$0	$0	$0			$0	0.00%
SUBTOTAL 54	***$32,676***	***$20,800***	***$20,800***	***$20,800***	***$9,300***			***$(11,500)***	***(55.29)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$340	$600	$450	$600	$600	ICC, CBOA MEMBERSHIPS	$600	$0	0.00%
5502 MTGS CONF	$815	$1,000	$350	$1,000	$1,000	CONTINUING EDUCATION SEMINARS	$1,000	$0	0.00%
5504 OTHER	$150	$500	$510	$500	$500	ELECTRICAL TRADE LICENSE, PLUMBING TRADE LICENSE, NOTARY PUBLIC CERTIFICATE EVERY FIVE YEARS	$500	$0	0.00%
SUBTOTAL 55	***$1,305***	***$2,100***	***$1,310***	***$2,100***	***$2,100***			***$0***	***0.00%***
56 EQUIPMENT									
5601 TOOLS	$30	$300	$300	$300	$300	INSPECTION TOOLS	$300	$0	0.00%
5602 OFF EQUIP	$7,823	$500	$2,500	$500	$500	OFFICE EQUIPMENT	$500	$0	0.00%
SUBTOTAL 56	***$7,853***	***$800***	***$2,800***	***$800***	***$800***			***$0***	***0.00%***
TOTAL	**$477,837**	**$543,909**	**$548,095**	**$624,412**	**$565,695**			**$21,786**	**4.01 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$2,678,447	$2,782,905	$2,712,518	$2,894,719	$2,894,719		$111,814	4.02%
TOTAL NON-SALARIES	$4,600,843	$4,780,100	$4,823,571	$5,106,493	$5,029,518		$249,418	5.22%
DEPT TOTAL	$7,279,291	$7,563,005	$7,536,089	$8,001,212	$7,924,237		$361,232	4.78%

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 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
Capital Projects Manager[1]	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	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**

Engineering positions moved to the newly created Engineering Department 10268 in FY 24-25. Please note that staffing for FY 24 Appropriation and Actuals for Engineering staff are found in the Engineering Staffing Summary, while the expenditures are found in the Public Works budget.

NOTE: Does not include seasonal laborers.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10261									
51 PERSONNEL SERVICES									
5102 PFT	$332,531	$382,677	$370,732	$398,969	$398,969	DIRECTOR OF PUBLIC WORKS E-5 DEPUTY DIRECTOR E-2 ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5 ADMINISTRATIVE ASSISTANT II TH-3 ADMINISTRATIVE ASSISTANT II TH-3	$124,998 $92,699 $63,918 $58,677 $58,677	$16,292	4.26%
5105 OVERTIME	$1,076	$3,250	$1,500	$1,500	$1,500	OVERTIME	$1,500	$(1,750)	(53.85)%
5106 SAL AWARD	$1,300	$1,300	$1,300	$2,300	$2,300	SALARY DIFF/PERFORMANCE AWARDS	$2,300	$1,000	76.92%
5107 SAL ADJST	$0	$12,958	$1,478	$13,560	$13,560	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$11,969 $1,591	$602	4.65%
SUBTOTAL 51	***$334,907***	***$400,185***	***$375,010***	***$416,329***	***$416,329***			***$16,144***	***4.03%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$2,099	$3,000	$3,000	$3,000	$2,500	OFFICE SUPPLIES	$2,500	$(500)	(16.67)%
5203 A/E SUPPLI	$31	$0	$0	$0	$0	A/E SUPPLIES	$0	$0	0.00%
5206 ADVERT	$947	$500	$500	$500	$500	ADVERTISING; BIDS, RFPS AND LEGAL NOTICES	$500	$0	0.00%
5207 PRINTING	$81	$0	$0	$0	$0	PRINTING	$0	$0	0.00%
5209 PER SERV	$85	$250	$613	$300	$300	NOTARY RENEWAL	$300	$50	20.00%
SUBTOTAL 52	***$3,243***	***$3,750***	***$4,113***	***$3,800***	***$3,300***			***$(450)***	***(12.00)%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$1,192	$1,000	$1,000	$1,000	$1,000	35-CH MAINTENANCE	$1,000	$0	0.00%
5405 RENT/LEAS	$0	$200	$200	$200	$0	RENTALS/LEASES	$0	$(200)	(100.00)%
5409 OTHER	$0	$250	$250	$250	$250	OTHER SERVICES	$250	$0	0.00%
SUBTOTAL 54	***$1,192***	***$1,450***	***$1,450***	***$1,450***	***$1,250***			***$(200)***	***(13.79)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$397	$400	$150	$400	$400	APWA, CASHO, ASCE, CCM MEMBERSHIPS & P.E. LICENSE	$400	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10261									
55 PROFESSIONAL EXPENSE									
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	$1,500	$300	$500	$500	MILEAGE EXPENSE	$500	$(1,000)	(66.67)%
SUBTOTAL 55	***$397***	***$3,100***	***$1,450***	***$2,100***	***$2,100***			***$(1,000)***	***(32.26)%***
56 EQUIPMENT									
5602 OFF EQUIP	$11	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	***$11***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
TOTAL	**$339,749**	**$408,485**	**$382,023**	**$423,679**	**$422,979**			**$14,494**	**3.55 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING & INSPECTION - 10262									
51 PERSONNEL SERVICES									
5102 PFT	$138,983	$0	$0	$0	$0	PFT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5105 OVERTIME	$350	$0	$0	$0	$0	OVERTIME - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
SUBTOTAL 51	***$139,333***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$525	$0	$0	$0	$0	OFFICE SUPPLIES - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5204 PRG MAT	$5,243	$0	$0	$0	$0	PROGRAM MATERIALS - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5207 PRINTING	$428	$0	$0	$0	$0	PRINTING - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5208 GAS & DIES	$1,483	$0	$0	$0	$0	GAS & DIESEL - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5209 PER SERV	$701	$0	$0	$0	$0	PERSONNEL SERVICES - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
SUBTOTAL 52	***$8,380***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$22,739	$0	$0	$0	$0	CONSULTANT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5403 A/E MAINT	$1,206	$0	$0	$0	$0	A/E MAINTENANCE - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
SUBTOTAL 54	***$23,945***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$285	$0	$0	$0	$0	MEMBERSHIPS - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
SUBTOTAL 55	***$285***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
56 EQUIPMENT									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING & INSPECTION - 10262									
56 EQUIPMENT									
5602 OFF EQUIP	$82	$0	$0	$0	$0	OFFICE EQUIPMENT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5603 OTR EQUIP	$280	$0	$0	$0	$0	OTHER EQUIPMENT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
SUBTOTAL 56	***$362***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
TOTAL	**$172,306**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
51 PERSONNEL SERVICES									
5102 PFT	$1,532,713	$1,551,788	$1,570,435	$1,586,438	$1,586,438	HIGHWAY AND PUBLIC GROUNDS SUPERINTENDENT N-5	$113,507	$34,650	2.23%
						FLEET MANAGER PW-7	$89,939		
						SENIOR MECHANIC PW-6	$87,111		
						MECHANIC I PW-4	$74,335		
						MECHANIC I PW-4	$77,563		
						ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	$102,357		
						CREW LEADER PW-5	$82,971		
						CREW LEADER PW-5	$79,175		
						CREW LEADER PW-5	$82,659		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$72,966		
						MAINTAINER PW-3	$69,910		
						MAINTAINER PW-3	$72,967		
						MAINTAINER PW-3	$72,967		
						MAINTAINER PW-3	$70,215		
5105 OVERTIME	$83,691	$60,000	$60,000	$60,000	$60,000	OVERTIME	$60,000	$0	0.00%
5106 SAL AWARD	$12,083	$20,275	$18,275	$19,395	$19,395	PERFORMANCE AWARDS	$8,775	$(880)	(4.34)%
						SUPERVISORY PREMIUM	$10,620		
5107 SAL ADJST	$0	$52,552	$5,998	$53,838	$53,838	SALARY ADJUSTMENT (25-26)	$47,593	$1,286	2.45%
						27TH PAYROLL ACCRUAL	$6,245		
SUBTOTAL 51	***$1,628,487***	***$1,684,615***	***$1,654,708***	***$1,719,671***	***$1,719,671***			***$35,056***	***2.08%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$325	$4,000	$4,000	$4,000	$4,000	OFFICE SUPPLIES	$4,000	$0	0.00%
5203 A/E SUPPLI	$170,054	$181,500	$165,000	$181,500	$181,500	TIRES	$25,300	$0	0.00%
						OTHER MAINT AND REPAIR PARTS	$123,200		
						BRAKES, SPRINGS AND SUSPENSION	$17,600		
						TRANSMISSION AND DRIVETRAIN	$15,400		
5204 PRG MAT	$35,799	$75,000	$60,000	$70,000	$70,000	GRAVEL AND STONE	$13,000	$(5,000)	(6.67)%
						PIPE	$10,000		
						CATCH BASIN MATERIALS	$10,000		
						MISCELLANEOUS MATERIALS	$17,000		
						ASPHALT PATCH	$20,000		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
52 SUPPLIES & SERVICES									
5206 ADVERT	$666	$500	$250	$500	$500	ADVERTISING	$500	$0	0.00%
5207 PRINTING	$135	$500	$300	$500	$500	PRINTING	$500	$0	0.00%
5208 GAS & DIES	$70,872	$70,000	$70,000	$76,000	$70,000	GAS & DIESEL	$70,000	$0	0.00%
5209 PER SERV	$24,049	$27,500	$27,500	$30,825	$29,500	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING	$29,500	$2,000	7.27%
5210 TRAIN EXP	$1,856	$3,000	$3,000	$3,500	$3,500	TRAINING EXPENSE	$3,500	$500	16.67%
5212 OTHER	$3,181	$2,000	$2,000	$2,000	$2,000	OTHER	$2,000	$0	0.00%
SUBTOTAL 52	***$306,936***	***$364,000***	***$332,050***	***$368,825***	***$361,500***			***$(2,500)***	***(0.69)%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$11,739	$15,000	$15,000	$18,950	$18,950	STORMWATER TESTING OF TOWN GARAGE & REPORT	$18,950	$3,950	26.33%
5402 CONSTRUCT	$161,257	$190,000	$190,000	$190,000	$180,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	$180,000	$(10,000)	(5.26)%
5403 A/E MAINT	$52,929	$53,000	$53,000	$54,590	$54,590	ENGINE REPAIRS	$9,270	$1,590	3.00%
						RADIO MAINTENANCE SERVICE	$3,090		
						MISCELLANEOUS REPAIRS	$16,480		
						TRANSMISSION SERVICE	$9,270		
						SPRINGS	$10,300		
						SOFTWARE UPDATES	$6,180		
5405 RENT/LEAS	$148,450	$155,000	$150,000	$155,000	$155,000	GPS AIRTIME FEE	$6,963	$0	0.00%
						CELL PHONE SERVICE	$6,180		
						EQUIPMENT RENTAL (PUMPS, COMPRESSOR)	$8,665		
						STREETLIGHTS	$133,192		
5409 OTHER	$917,023	$954,000	$950,000	$1,017,529	$1,007,529	WATER MAIN SERVICE (RWA)	$874,665	$53,529	5.61%
						HYDRANT CHARGE (SOUTHINGTON)	$5,000		
						STREET LIGHT ELECTRICITY & MAINTENANCE	$50,000		
						TRAFFIC LIGHTS	$72,864		
						NEW STREET LIGHTS	$15,000		
						TOWN MANAGER ADJUSTMENT	$(10,000)		
SUBTOTAL 54	***$1,291,398***	***$1,367,000***	***$1,358,000***	***$1,436,069***	***$1,416,069***			***$49,069***	***3.59%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$300	$300	$300	$0	APWA, CASHO, CCM MEMBERSHIPS	$0	$(300)	(100.00)%
5502 MTGS CONF	$1,314	$2,000	$2,000	$2,000	$2,000	CONFERENCES AND SEMINARS	$2,000	$0	0.00%
SUBTOTAL 55	***$1,314***	***$2,300***	***$2,300***	***$2,300***	***$2,000***			***$(300)***	***(13.04)%***
56 EQUIPMENT									
5601 TOOLS	$5,836	$6,500	$6,500	$6,500	$6,500	MECHANICS TOOL ALLOWANCE	$2,500	$0	0.00%
						MISCELLANEOUS HAND TOOLS	$1,500		
						CHAIN SAWS	$1,000		
						SHOP TOOLS	$1,500		
5602 OFF EQUIP	$65	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
5603 OTR EQUIP	$15	$0	$0	$0	$0	OTHER EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	***$5,915***	***$6,500***	***$6,500***	***$6,500***	***$6,500***			***$0***	***0.00%***
TOTAL	**$3,234,050**	**$3,424,415**	**$3,353,558**	**$3,533,365**	**$3,505,740**			**$81,325**	**2.37 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SNOW & ICE CONTROL - 10264									
51 PERSONNEL SERVICES									
5105 OVERTIME	$101,688	$120,000	$125,000	$120,000	$120,000	OVERTIME	$120,000	$0	0.00%
5106 SAL AWARD	$31,725	$33,600	$32,925	$33,600	$33,600	SALARY DIFF/(STANDBY)	$33,600	$0	0.00%
SUBTOTAL 51	***$133,413***	***$153,600***	***$157,925***	***$153,600***	***$153,600***			***$0***	***0.00%***
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$37,794	$38,000	$38,000	$39,140	$39,140	PLOW PARTS	$12,257	$1,140	3.00%
						SANDER PARTS	$10,300		
						HYDRAULIC PARTS	$16,583		
5204 PRG MAT	$114,350	$170,000	$162,100	$190,119	$170,000	TREATED SALT	$99,398	$0	0.00%
						SALT	$81,621		
						BRINE/DE-ICER	$9,100		
						TOWN MANAGER ADJUSTMENT	$(20,119)		
5208 GAS & DIES	$12,858	$21,000	$11,500	$14,231	$13,000	GAS	$1,811	$(8,000)	(38.10)%
						DIESEL	$12,420		
						TOWN MANAGER ADJUSTMENT	$(1,231)		
SUBTOTAL 52	***$165,002***	***$229,000***	***$211,600***	***$243,490***	***$222,140***			***$(6,860)***	***(3.00)%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$2,274	$6,000	$6,000	$6,000	$4,800	REBUILD OR REPLACE HYDRAULICS AND REPAIR EQUIPMENT	$4,800	$(1,200)	(20.00)%
5405 RENT/LEAS	$2,645	$4,100	$4,100	$4,100	$2,000	RENTALS & LEASES	$2,400	$(2,100)	(51.22)%
						WEATHER SERVICE	$1,700		
						TOWN MANAGER ADJUSTMENT	$(2,100)		
5409 OTHER	$227	$0	$0	$0	$0			$0	0.00%
SUBTOTAL 54	***$5,146***	***$10,100***	***$10,100***	***$10,100***	***$6,800***			***$(3,300)***	***(32.67)%***
TOTAL	**$303,561**	**$392,700**	**$379,625**	**$407,190**	**$382,540**			**$(10,160)**	**(2.59) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
TREES - 10265									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$0	$500	$500	$500	$0	TREE PLANTING AND MATERIALS	$0	$(500)	(100.00)%
5206 ADVERT	$0	$0	$0	$350	$0	ADVERTISING	$0	$0	0.00%
5210 TRAIN EXP	$850	$1,500	$1,500	$1,500	$1,000	TRAINING CLASSES	$1,000	$(500)	(33.33)%
SUBTOTAL 52	***$850***	***$2,000***	***$2,000***	***$2,350***	***$1,000***			***$(1,000)***	***(50.00)%***
54 CONTRACTUAL SERVICES									
5409 OTHER	$0	$25,000	$25,000	$20,000	$12,000	TREE WORK	$12,000	$(13,000)	(52.00)%
SUBTOTAL 54	***$0***	***$25,000***	***$25,000***	***$20,000***	***$12,000***			***$(13,000)***	***(52.00)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$435	$435	$315	$400	$400	CTPA, TREE WARDEN'S ASSOCIATION	$400	$(35)	(8.05)%
5502 MTGS CONF	$0	$400	$200	$400	$0	TREE MEETINGS; SEMINARS / CONFERENCES	$0	$(400)	(100.00)%
SUBTOTAL 55	***$435***	***$835***	***$515***	***$800***	***$400***			***$(435)***	***(52.10)%***
TOTAL	**$1,285**	**$27,835**	**$27,515**	**$23,150**	**$13,400**			**$(14,435)**	**(51.86) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266									
51 PERSONNEL SERVICES									
5105 OVERTIME	$0	$8,388	$8,388	$18,000	$18,000	OVERTIME	$18,000	$9,612	114.59%
SUBTOTAL 51	***$0***	***$8,388***	***$8,388***	***$18,000***	***$18,000***			***$9,612***	***114.59%***
52 SUPPLIES & SERVICES									
5204 PRG MAT	$50	$50	$0	$0	$0	RECEIPT BOOK AND DECALS	$0	$(50)	(100.00)%
SUBTOTAL 52	***$50***	***$50***	***$0***	***$0***	***$0***			***$(50)***	***(100.00)%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$17,160	$31,500	$31,500	$32,900	$32,900	MONITORING OF WELLS	$17,000	$1,400	4.44%
						LABORATORY ANALYSIS OF SAMPLES FOR CLOSED LANDFILLS	$15,900		
5409 OTHER	$2,426,191	$2,327,021	$2,432,315	$2,520,519	$2,520,519	TRANSFER STATION LICENSE	$800	$193,498	8.32%
						HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS	$31,500		
						LEAF COLLECTION & DISPOSAL	$22,000		
						ILLEGAL DUMPING & DISPOSAL	$10,000		
						BRUSH/ CHIPPING			
						CURBSIDE SOLID WASTE AND RECYCLING COLLECTION	$1,134,785		
						SOLID WASTE RESIDENTIAL TONNAGE TIPPING FEE	$945,982		
						NEW HOMES FEE	$8,000		
						CONDOMINIUM DUMPSTER SOLID WASTE & RECYCLING	$124,349		
						TOWN BUILDING SOLID WASTE AND RECYCLING COLLECTION	$50,811		
						RECYCLING FEE	$187,292		
						ADDITIONAL TRASH/RECYCLING CONTAINERS	$5,000		
SUBTOTAL 54	***$2,443,351***	***$2,358,521***	***$2,463,815***	***$2,553,419***	***$2,553,419***			***$194,898***	***8.26%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$125	$125	$125	$125	TOWN PERMIT	$125	$0	0.00%
SUBTOTAL 55	***$0***	***$125***	***$125***	***$125***	***$125***			***$0***	***0.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$2,443,401	$2,367,084	$2,472,328	$2,571,544	$2,571,544		$204,460	8.64 %

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267									
51 PERSONNEL SERVICES									
5102 PFT	$365,356	$399,340	$405,867	$447,316	$447,316	CREW LEADER PW-5	$82,660	$47,976	12.01%
						GROUNDSKEEPER PW-3	$72,966		
						GROUNDSKEEPER PW-3	$72,966		
						GROUNDSKEEPER PW-3	$72,966		
						GROUNDSKEEPER PW-3	$72,966		
						GROUNDSKEEPER PW-3	$72,792		
5104 TPT	$50,273	$76,000	$64,830	$78,480	$78,480	LABORERS TEMPORARY P/T (10)	$78,480	$2,480	3.26%
5105 OVERTIME	$22,798	$40,000	$38,000	$40,000	$40,000	OVERTIME	$40,000	$0	0.00%
5106 SAL AWARD	$3,880	$6,125	$6,125	$6,125	$6,125	PERFORMANCE AWARDS	$3,125	$0	0.00%
						SUPERVISORY PREMIUM	$3,000		
5107 SAL ADJST	$0	$14,652	$1,665	$15,198	$15,198	SALARY ADJUSTMENT (25-26)	$13,420	$546	3.73%
						27TH PAYROLL ACCRUAL	$1,778		
SUBTOTAL 51	***$442,307***	***$536,117***	***$516,487***	***$587,119***	***$587,119***			***$51,002***	***9.51%***
52 SUPPLIES & SERVICES									
5202 BLDG MAT	$11,259	$16,800	$16,800	$17,640	$17,640	PAINT, LUMBER, RESTROOM PLUMBING SUPPLIES, BUILDING REPAIRS	$17,640	$840	5.00%
5203 A/E SUPPLI	$40,626	$28,000	$28,000	$28,000	$28,000	SUPPLIES FOR ROLLING STOCK FOR 20 PIECES OF EQUIPMENT	$28,000	$0	0.00%
5204 PRG MAT	$133,400	$160,000	$160,000	$176,000	$162,000	FERTILIZER, GRASS SEED, TOPSOIL, CLAY, FIELD PAINTS, FENCING	$162,000	$2,000	1.25%
5208 GAS & DIES	$18,318	$19,250	$16,000	$16,498	$16,498	GAS	$12,403	$(2,752)	(14.30)%
						DIESEL	$4,095		
5209 PER SERV	$2,496	$2,500	$2,500	$3,000	$3,000	UNIFORMS, DRUG AND HEARING TESTS	$3,000	$500	20.00%
5210 TRAIN EXP	$26	$3,000	$3,000	$3,000	$3,000	TRAINING	$3,000	$0	0.00%
SUBTOTAL 52	***$206,125***	***$229,550***	***$226,300***	***$244,138***	***$230,138***			***$588***	***0.26%***
53 UTILITIES									
5301 TELEPHONE	$990	$5,500	$5,500	$5,500	$5,500	TELEPHONE	$5,500	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267									
53 UTILITIES									
5302 ELECTRICIT	$47,201	$43,483	$43,000	$52,030	$52,030	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	$52,030	$8,547	19.66%
5305 WATER	$49,694	$78,236	$78,778	$102,411	$102,411	IRRIGATION SYSTEMS	$102,411	$24,175	30.90%
SUBTOTAL 53	***$97,885***	***$127,219***	***$127,278***	***$159,941***	***$159,941***			***$32,722***	***25.72%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$7,431	$8,250	$8,000	$8,250	$8,250	AUTO AND EQUIPMENT MAINTENANCE	$8,250	$0	0.00%
5404 BLD PRPTY	$12,000	$12,000	$12,000	$12,000	$12,000	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	$12,000	$0	0.00%
5405 RENT/LEAS	$16,763	$22,000	$22,000	$22,660	$22,660	EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	$22,660	$660	3.00%
5409 OTHER	$1,443	$3,500	$5,125	$4,326	$4,326	OTHER	$4,326	$826	23.60%
SUBTOTAL 54	***$37,637***	***$45,750***	***$47,125***	***$47,236***	***$47,236***			***$1,486***	***3.25%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$100	$100	$100	$100	CPPA/NEPA MEMBERSHIPS	$100	$0	0.00%
5502 MTGS CONF	$302	$250	$250	$250	$250	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	$250	$0	0.00%
SUBTOTAL 55	***$302***	***$350***	***$350***	***$350***	***$350***			***$0***	***0.00%***
56 EQUIPMENT									
5601 TOOLS	$538	$3,000	$3,000	$3,000	$2,750	HAND AND POWER TOOLS AND EQUIPMENT	$2,750	$(250)	(8.33)%
5603 OTR EQUIP	$147	$500	$500	$500	$500	OTHER EQUIPMENT	$500	$0	0.00%
SUBTOTAL 56	***$684***	***$3,500***	***$3,500***	***$3,500***	***$3,250***			***$(250)***	***(7.14)%***
TOTAL	**$784,939**	**$942,486**	**$921,040**	**$1,042,284**	**$1,028,034**			**$85,548**	**9.08 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$224,433	$190,570	$243,239	$243,239		$18,806	8.38%
TOTAL NON-SALARIES	$0	$101,250	$99,080	$101,250	$89,250		$(12,000)	(11.85)%
DEPT TOTAL	$0	$325,683	$289,650	$344,489	$332,489		$6,806	2.09%

THIS DEPARTMENT INCLUDES:

10268 - ENGINEERING

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	1.00
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**	**1.00**

Engineering Department separated from Public Works Department in FY 24-25. The expenditures for FY 24 Appropriation and Actuals for Engineering are found in the Public Works budget.

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 2026 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268									
51 PERSONNEL SERVICES									
5102 PFT	$0	$213,700	$189,737	$231,833	$231,833	DIRECTOR OF ENGINEERING/ TOWN ENGINEER E-5 (50% WPCD)	$68,975	$18,133	8.49%
						ASSISTANT TOWN ENGINEER E-1	$90,131		
						ENGINEERING TECHNICIAN PW-6	$72,727		
5105 OVERTIME	$0	$3,500	$11	$3,500	$3,500	OVERTIME	$3,500	$0	0.00%
5107 SAL ADJST	$0	$7,233	$822	$7,906	$7,906	SALARY ADJUSTMENT (25-26)	$6,955	$673	9.30%
						27TH PAYROLL ACCRUAL	$951		
SUBTOTAL 51	***$0***	***$224,433***	***$190,570***	***$243,239***	***$243,239***			***$18,806***	***8.38%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$0	$500	$500	$500	$500	OFFICE SUPPLIES	$500	$0	0.00%
5204 PRG MAT	$0	$3,000	$2,500	$3,000	$2,000	SURVEYOR/ENGINEERING SUPPLIES	$2,500	$(1,000)	(33.33)%
						SAFETY GEAR & APPAREL	$500		
						TOWN MANAGER ADJUSTMENT	$(1,000)		
5206 ADVERT	$0	$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	$0	$1,000	$1,000	$1,000	$1,000	UNLEADED GASOLINE	$1,000	$0	0.00%
5209 PER SERV	$0	$400	$400	$400	$400	SAFETY SHOES (UNION CONTRACT)	$250	$0	0.00%
						JEANS (UNION CONTRACT)	$150		
5211 REF MATER	$0	$400	$330	$400	$400	PROFESSIONAL TECHNICAL MATERIAL	$400	$0	0.00%
SUBTOTAL 52	***$0***	***$5,900***	***$5,180***	***$5,900***	***$4,900***			***$(1,000)***	***(16.95)%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$0	$20,000	$19,600	$20,000	$10,000	MISCELLANEOUS ENGINEERING & SURVEYING ON-CALL SERVICES	$15,000	$(10,000)	(50.00)%
						PZC & IWC COMPLEX PLAN REVIEWS	$5,000		
						TOWN MANAGER ADJUSTMENT	$(10,000)		
5403 A/E MAINT	$0	$2,000	$1,500	$2,000	$1,000	SURVEY EQUIPMENT MAINTENANCE & CALIBRATION	$1,500	$(1,000)	(50.00)%
						VEHICLE MAINTENANCE	$500		
						TOWN MANAGER ADJUSTMENT	$(1,000)		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$0	$4,000	$4,000	$4,000	$4,000	ANNUAL AUTOCAD LICENSE RENEWAL	$2,800	$0	0.00%
						ANNUAL TRIMBLE GPS RENEWAL	$1,200		
5409 OTHER	$0	$67,500	$67,500	$67,500	$67,500	ANNUAL STORMWATER REPORTING	$67,500	$0	0.00%
SUBTOTAL 54	***$0***	***$93,500***	***$92,600***	***$93,500***	***$82,500***			***$(11,000)***	***(11.76)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$0	$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	***$0***	***$1,000***	***$700***	***$1,000***	***$1,000***			***$0***	***0.00%***
56 EQUIPMENT									
5601 TOOLS	$0	$250	$250	$250	$250	TOOLS	$250	$0	0.00%
5602 OFF EQUIP	$0	$300	$200	$300	$300	OFFICE EQUIPMENT	$300	$0	0.00%
5603 OTR EQUIP	$0	$300	$150	$300	$300	OTHER EQUIPMENT & GEAR	$300	$0	0.00%
SUBTOTAL 56	***$0***	***$850***	***$600***	***$850***	***$850***			***$0***	***0.00%***
TOTAL	**$0**	**$325,683**	**$289,650**	**$344,489**	**$332,489**			**$6,806**	**2.09 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$863,750	$936,711	$929,291	$976,000	$976,000		$39,289	4.19%
TOTAL NON-SALARIES	$4,460,894	$4,144,980	$4,216,491	$4,333,884	$4,333,884		$188,904	4.56%
DEPT TOTAL	$5,324,645	$5,081,691	$5,145,782	$5,309,884	$5,309,884		$228,193	4.49%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	2 FT	2.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator II[2]	2 FT	2.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator I[2]	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	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
Operator in Training I[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]	0 FT	0.00	0 FT	0.00	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**

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 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270									
51 PERSONNEL SERVICES									
5102 PFT	$765,874	$792,028	$823,678	$842,706	$842,706	SUPERINTENDENT E-3	$120,665	$50,678	6.40%
						ASSISTANT SUPERINTENDENT N-5	$110,825		
						WASTEWATER TREATMENT OPERATOR I PW-3	$72,966		
						WASTEWATER TREATMENT OPERATOR I PW-3	$72,966		
						WASTEWATER TREATMENT OPERATOR II PW-4	$77,563		
						WASTEWATER TREATMENT OPERATOR III PW-5	$82,791		
						WASTEWATER TREATMENT OPERATOR 1 PW-3	$70,361		
						WPC LEAD OPERATOR PW-7	$88,026		
						ELECTRICIAN/MECHANIC PW-4	$77,563		
						DIRECTOR OF ENGINEERING/TOWN ENGINEER E-5 (50% PW)	$68,980		
5103 PPT	$14,839	$22,245	$22,763	$23,960	$23,960	ADMIN. ASSISTANT I TH-2	$23,960	$1,715	7.71%
5105 OVERTIME	$61,627	$75,000	$60,000	$60,000	$60,000	OVERTIME	$60,000	$(15,000)	(20.00)%
5106 SAL AWARD	$21,410	$19,870	$19,710	$19,870	$19,870	SALARY DIFF/PERFORMANCE AWARDS	$19,870	$0	0.00%
5107 SAL ADJST	$0	$27,568	$3,140	$29,464	$29,464	SALARY ADJUSTMENT (25-26)	$26,000	$1,896	6.88%
						27TH PAYROLL ACCRUAL	$3,464		
SUBTOTAL 51	***$863,750***	***$936,711***	***$929,291***	***$976,000***	***$976,000***			***$39,289***	***4.19%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,016	$2,000	$2,000	$2,000	$2,000	OFFICE SUPPLIES	$2,000	$0	0.00%
5202 BLDG MAT	$29,479	$6,500	$6,500	$6,500	$6,500	CLEANING SUPPLIES	$2,500	$0	0.00%
						BUILDING & PUMP STATION REPAIR SUPPLIES	$4,000		
5203 A/E SUPPLI	$150,194	$135,000	$150,000	$250,000	$250,000	IN-KIND EQUIPMENT REPLACEMENT	$220,000	$115,000	85.19%
						VEHICLE O & M	$15,000		
						MISC. O & M	$15,000		
5204 PRG MAT	$264,513	$220,000	$275,000	$250,000	$250,000	BULK CHEMICALS	$80,000	$30,000	13.64%
						LABORATORY CHEMICALS	$40,000		
						METHANOL	$95,000		
						NUTRIENT REMOVAL SUPPLIES	$35,000		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270									
52 SUPPLIES & SERVICES									
5205 POSTAGE	$415	$100	$100	$100	$100	POSTAGE	$100	$0	0.00%
5206 ADVERT	$398	$600	$600	$600	$600	ADVERTISING	$600	$0	0.00%
5207 PRINTING	$328	$425	$425	$425	$425	SEPTAGE PERMIT FORMS/BIO-SOLID WEIGH TICKETS	$425	$0	0.00%
5208 GAS & DIES	$17,939	$24,000	$24,000	$24,000	$24,000	GAS FOR DEPARTMENT VEHICLES DIESEL FOR GENERATORS	$5,000 $19,000	$0	0.00%
5209 PER SERV	$10,563	$14,000	$14,000	$14,000	$14,000	UNIFORM SERVICE CLEANING SERVICE SAFETY SHOES/CLOTHING ALLOWANCE SAFETY ITEMS	$3,000 $3,600 $6,000 $1,400	$0	0.00%
5210 TRAIN EXP	$7,422	$4,000	$4,000	$4,000	$4,000	OSHA SAFETY TRAINING WASTEWATER CERTIFICATION TRAINING	$2,000 $2,000	$0	0.00%
5211 REF MATER	$0	$400	$400	$400	$400	PROFESSIONAL TECHNICAL PROCESS AND OPERATION MATERIALS	$400	$0	0.00%
5212 OTHER	$133	$200	$100	$200	$200	OTHER	$200	$0	0.00%
SUBTOTAL 52	***$482,399***	***$407,225***	***$477,125***	***$552,225***	***$552,225***			***$145,000***	***35.61%***
53 UTILITIES									
5301 TELEPHONE	$11,462	$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	$439,656	$480,000	$455,000	$480,000	$480,000	ELECTRICITY, PLANT AND PUMP STATIONS	$480,000	$0	0.00%
5303 GAS	$5,166	$6,000	$6,000	$6,000	$6,000	PROPANE AND NATURAL GAS FOR GENERATORS	$6,000	$0	0.00%
5304 HEATING	$127,755	$105,000	$130,000	$105,000	$105,000	HEATING OIL FOR PLANT	$105,000	$0	0.00%
5305 WATER	$74,793	$50,000	$50,000	$50,000	$50,000	PLANT AND PUMP STATION	$50,000	$0	0.00%
SUBTOTAL 53	***$658,832***	***$655,000***	***$655,000***	***$655,000***	***$655,000***			***$0***	***0.00%***

54 CONTRACTUAL SERVICES

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270									
54 CONTRACTUAL SERVICES									
5401 CONSULT	$35,000	$35,000	$35,000	$35,000	$35,000	VARIOUS SPECIALTY CONSULTANTS	$5,000	$0	0.00%
						ENGINEERING CONSULTANT FOR WPCA	$30,000		
5402 CONSTRUCT	$25,428	$75,000	$75,000	$75,000	$75,000	CLEAN PUMP STATION WET WELLS	$20,000	$0	0.00%
						COLLECTION SYSTEM MAINTENANCE	$5,000		
						MISC. CONSTRUCTION COST	$50,000		
5403 A/E MAINT	$110,197	$80,000	$80,000	$80,000	$80,000	GENERATOR SERVICE CONTRACT	$20,000	$0	0.00%
						LAB EQUIPMENT MAINTENANCE	$20,000		
						VEHICLE REPAIR	$14,000		
						BOILER SERVICE REPAIR AND INSPECTION	$8,000		
						ALARM MONITORING SERVICE & REPAIR	$8,000		
						PLANT & PUMP STATION ALARM EQUIPMENT	$10,000		
5404 BLD PRPTY	$20,004	$15,000	$15,000	$15,000	$15,000	LEVEE MAINTENANCE	$5,000	$0	0.00%
						PLANT & PUMP STATION PROPERTY MAINTENANCE	$10,000		
5405 RENT/LEAS	$6,548	$5,000	$10,000	$5,000	$5,000	MISCELLANEOUS RENTALS & LEASES; ENERGY PERFORMANCE CONTRACT LEASE	$5,000	$0	0.00%
5409 OTHER	$218,045	$379,300	$375,000	$379,300	$379,300	LEGAL FEES	$10,000	$0	0.00%
						BIO-SOLIDS DISPOSAL	$290,000		
						CHRONIC AQUATIC AND EFFLUENT TOXICITY	$8,000		
						STATE DISCHARGE RENEWAL PERMIT FEE	$3,000		
						HEALTH LAB CERTIFICATION	$3,000		
						WATERBURY INTERMUNICIPAL SEWER AGREEMENT	$5,000		
						SLUDGE HAULING	$50,000		
						ENVIRONMENTAL COMPLIANCE SERVICES	$10,300		
SUBTOTAL 54	***$415,221***	***$589,300***	***$590,000***	***$589,300***	***$589,300***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$315	$800	$400	$800	$800	WEF MEMBERSHIP	$400	$0	0.00%
						CT LAB NETWORK	$200		
						CTWEA	$200		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	$1,000	$1,500	$1,500	$1,500	$1,500	NEWEA CONFERENCE, MEETINGS	$1,500	$0	0.00%
5503 AUTO ALLW	$1,473	$4,000	$1,500	$4,000	$4,000	MILEAGE EMERGENCY CALL-INS	$4,000	$0	0.00%
SUBTOTAL 55	***$2,788***	***$6,300***	***$3,400***	***$6,300***	***$6,300***			***$0***	***0.00%***
56 EQUIPMENT									
5601 TOOLS	$0	$500	$500	$500	$500	TOOLS	$500	$0	0.00%
5602 OFF EQUIP	$0	$150	$150	$150	$150	OFFICE EQUIPMENT	$150	$0	0.00%
5603 OTR EQUIP	$7,815	$1,000	$500	$1,000	$1,000	OTHER EQUIPMENT	$1,000	$0	0.00%
SUBTOTAL 56	***$7,815***	***$1,650***	***$1,150***	***$1,650***	***$1,650***			***$0***	***0.00%***
57 MISC EXPENSE									
5701 GEN INSUR	$85,278	$95,873	$96,397	$110,005	$110,005	GENERAL INSURANCE	$110,005	$14,132	14.74%
5702 MED/LIFE	$188,739	$193,016	$196,867	$208,462	$208,462	MEDICAL INSURANCE LIFE INSURANCE	$207,662 $800	$15,446	8.00%
5703 WKR CMP	$35,851	$40,333	$39,769	$43,745	$43,745	WORKERS COMPENSATION	$43,745	$3,412	8.46%
5704 SOC SEC	$65,347	$75,000	$74,500	$77,500	$77,500	SOCIAL SECURITY	$77,500	$2,500	3.33%
5709 DEBT SERV	$1,295,722	$1,289,720	$1,289,720	$1,283,544	$1,283,544	DEBT SERVICE	$1,283,544	$(6,176)	(0.48)%
5710 OTHER	$650,000	$650,000	$650,000	$650,000	$650,000	TRANSFER TO GENERAL FUND - PARTIAL DEBT SERVICE REIMBURSEMENT	$650,000	$0	0.00%
5711 EMRGCY WRK	$419,495	$0	$0	$0	$0	EMERGENCY REPAIR WORK	$0	$0	0.00%
5720 TWN PNSN	$118,131	$102,563	$102,563	$114,653	$114,653	TOWN PENSION	$114,653	$12,090	11.79%
5722 457 DC	$35,275	$39,000	$40,000	$41,500	$41,500	TOWN 457 CONTRIBUTION	$41,500	$2,500	6.41%
SUBTOTAL 57	***$2,893,838***	***$2,485,505***	***$2,489,816***	***$2,529,409***	***$2,529,409***			***$43,904***	***1.77%***
TOTAL	**$5,324,645**	**$5,081,691**	**$5,145,782**	**$5,309,884**	**$5,309,884**			**$228,193**	**4.49 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$485	$500	$730	$500	$500		$0	0.00%
DEPT TOTAL	$485	$500	$730	$500	$500		$0	0.00%

THIS DEPARTMENT INCLUDES:

10280 - W.P.C.A.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

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

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.A. - 10280									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$321	$200	$430	$200	$200	OFFICE SUPPLIES	$200	$0	0.00%
5206 ADVERT	$164	$300	$300	$300	$300	LEGAL NOTICES, REGULATION REVISIONS, MISC. ASSESSMENTS	$300	$0	0.00%
SUBTOTAL 52	***$485***	***$500***	***$730***	***$500***	***$500***			***$0***	***0.00%***
TOTAL	**$485**	**$500**	**$730**	**$500**	**$500**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,022,094	$1,100,161	$1,098,643	$1,140,935	$1,140,935		$40,774	3.71%
TOTAL NON-SALARIES	$111,398	$114,554	$110,869	$115,299	$109,114		$(5,440)	(4.75)%
DEPT TOTAL	$1,133,491	$1,214,715	$1,209,512	$1,256,234	$1,250,049		$35,334	2.91%

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 2025-2026 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 hours [1], 37.5 hours [2], and 40 hours [3] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
Transporation 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**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301									
51 PERSONNEL SERVICES									
5102 PFT	$170,382	$171,222	$175,070	$176,038	$176,038	DIRECTOR OF HUMAN SERVICES E-4 ADMINISTRATIVE ASSISTANT TH-4	$122,499 $53,539	$4,816	2.81%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$0	$5,795	$658	$5,977	$5,977	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$5,281 $696	$182	3.14%
SUBTOTAL 51	***$171,682***	***$178,317***	***$177,028***	***$183,315***	***$183,315***			***$4,998***	***2.80%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$534	$750	$750	$750	$750	OFFICE SUPPLIES	$750	$0	0.00%
5207 PRINTING	$0	$60	$60	$60	$0	PRINTING	$0	$(60)	(100.00)%
5209 PER SERV	$501	$250	$250	$250	$250	PERSONNEL SERVICES	$250	$0	0.00%
5210 TRAIN EXP	$197	$350	$350	$350	$350	PROFESSIONAL DEVELOPMENT	$350	$0	0.00%
5211 REF MATER	$52	$75	$75	$75	$75	REFERENCE MATERIALS	$75	$0	0.00%
SUBTOTAL 52	***$1,284***	***$1,485***	***$1,485***	***$1,485***	***$1,425***			***$(60)***	***(4.04)%***
53 UTILITIES									
5301 TELEPHONE	$3,799	$3,700	$3,700	$3,700	$3,700	CELL PHONES	$3,700	$0	0.00%
SUBTOTAL 53	***$3,799***	***$3,700***	***$3,700***	***$3,700***	***$3,700***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5404 BLD PRPTY	$6,125	$0	$0	$0	$0	BUILDING PROPERTY	$0	$0	0.00%
SUBTOTAL 54	***$6,125***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$216	$580	$580	$580	$580	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES, NRHB DUES	$580	$0	0.00%
5503 AUTO ALLW	$2,741	$2,250	$2,250	$2,400	$2,400	MILEAGE	$2,400	$150	6.67%
SUBTOTAL 55	***$2,957***	***$2,830***	***$2,830***	***$2,980***	***$2,980***			***$150***	***5.30%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301									
56 EQUIPMENT									
5602 OFF EQUIP	$14,032	$2,000	$1,500	$1,500	$1,500	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES, DESK ACCESSORIES, WATER COOLER	$1,500	$(500)	(25.00)%
SUBTOTAL 56	***$14,032***	***$2,000***	***$1,500***	***$1,500***	***$1,500***			***$(500)***	***(25.00)%***
TOTAL	**$199,879**	**$188,332**	**$186,543**	**$192,980**	**$192,920**			**$4,588**	**2.44 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - COMMUNITY SERVICES - 10302									
51 PERSONNEL SERVICES									
5102 PFT	$109,040	$114,789	$118,646	$118,234	$118,234	SOCIAL WORKER N-3 CLINICIAN N-3 (50%)	$91,753 $26,481	$3,445	3.00%
5105 OVERTIME	$32	$200	$200	$200	$200	OVERTIME	$200	$0	0.00%
5106 SAL AWARD	$350	$350	$500	$500	$500	SALARY DIFF/PERFORMANCE AWARDS	$500	$150	42.86%
5107 SAL ADJST	$0	$3,885	$441	$4,015	$4,015	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$3,547 $468	$130	3.35%
SUBTOTAL 51	***$109,423***	***$119,224***	***$119,787***	***$122,949***	***$122,949***			***$3,725***	***3.12%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$40	$350	$350	$350	$350	OFFICE SUPPLIES	$350	$0	0.00%
5204 PRG MAT	$0	$500	$500	$500	$0	EMERGENCY/CRISIS RESPONSE	$0	$(500)	(100.00)%
5210 TRAIN EXP	$230	$250	$250	$250	$250	PROFESSIONAL DEVELOPMENT AND TRAINING	$250	$0	0.00%
5211 REF MATER	$0	$75	$75	$75	$0	REFERENCE MATERIAL	$0	$(75)	(100.00)%
SUBTOTAL 52	***$270***	***$1,175***	***$1,175***	***$1,175***	***$600***			***$(575)***	***(48.94)%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$120	$120	$120	$120	$120	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES DUES	$120	$0	0.00%
5503 AUTO ALLW	$880	$650	$750	$700	$700	MILEAGE	$700	$50	7.69%
SUBTOTAL 55	***$1,000***	***$770***	***$870***	***$820***	***$820***			***$50***	***6.49%***
TOTAL	**$110,692**	**$121,169**	**$121,832**	**$124,944**	**$124,369**			**$3,200**	**2.64 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303									
51 PERSONNEL SERVICES									
5102 PFT	$191,477	$191,574	$196,840	$196,942	$196,942	SENIOR SERVICES COORDINATOR E-2 ADMINISTRATIVE ASSISTANT TH-4 PROGRAM SUPERVISOR N-2	$81,500 $62,462 $52,980	$5,368	2.80%
5103 PPT	$0	$33,752	$27,348	$35,660	$35,660	SENIOR SERVICES SOCIAL WORKER N-3	$35,660	$1,908	5.65%
5104 TPT	$4,309	$3,377	$3,678	$3,647	$3,647	BUILDING SUPERVISOR	$3,647	$270	8.00%
5105 OVERTIME	$0	$350	$6	$350	$350	OVERTIME	$350	$0	0.00%
5106 SAL AWARD	$1,700	$1,350	$1,350	$1,350	$1,350	SALARY DIFF/PERFORMANCE AWARDS	$1,350	$0	0.00%
5107 SAL ADJST	$0	$7,729	$868	$7,998	$7,998	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$7,088 $910	$269	3.48%
SUBTOTAL 51	***$197,485***	***$238,132***	***$230,090***	***$245,947***	***$245,947***			***$7,815***	***3.28%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,163	$1,500	$1,500	$1,500	$1,500	OFFICE SUPPLIES	$1,500	$0	0.00%
5202 BLDG MAT	$600	$500	$500	$500	$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	$500	$0	0.00%
5204 PRG MAT	$1,526	$1,500	$1,500	$2,000	$2,000	WATER PROGRAM SUPPLIES	$2,000	$500	33.33%
5206 ADVERT	$201	$200	$200	$200	$200	ADVERTISING	$200	$0	0.00%
5207 PRINTING	$161	$200	$200	$200	$200	PRINTING	$200	$0	0.00%
5209 PER SERV	$310	$450	$450	$450	$450	PERSONNEL SERVICES	$450	$0	0.00%
5210 TRAIN EXP	$350	$400	$400	$400	$400	PROFESSIONAL DEVELOPMENT AND TRAINING	$400	$0	0.00%
5211 REF MATER	$215	$200	$200	$200	$200	REFERENCE MATERIAL	$200	$0	0.00%
SUBTOTAL 52	***$4,525***	***$4,950***	***$4,950***	***$5,450***	***$5,450***			***$500***	***10.10%***
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$30	$60	$500	$500	$500	WATER COOLER RENTAL	$500	$440	733.33%
5408 PROG SER	$24,150	$26,000	$26,000	$28,500	$26,000	FEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	$26,000	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303									
SUBTOTAL 54	***$24,180***	***$26,060***	***$26,500***	***$29,000***	***$26,500***			***$440***	***1.69%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$250	$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	$2,800	$0	0.00%
5502 MTGS CONF	$204	$200	$200	$200	$200	MEETINGS/SEMINARS/TRAINING	$200	$0	0.00%
5503 AUTO ALLW	$0	$200	$200	$200	$200	MILEAGE	$200	$0	0.00%
SUBTOTAL 55	***$454***	***$3,200***	***$3,200***	***$3,200***	***$3,200***			***$0***	***0.00%***
57 MISC EXPENSE									
5710 OTHER	$4,710	$10,000	$6,300	$5,000	$5,000	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	$5,000	$(5,000)	(50.00)%
SUBTOTAL 57	***$4,710***	***$10,000***	***$6,300***	***$5,000***	***$5,000***			***$(5,000)***	***(50.00)%***
TOTAL	**$231,354**	**$282,342**	**$271,040**	**$288,597**	**$286,097**			**$3,755**	**1.33 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304									
51 PERSONNEL SERVICES									
5102 PFT	$257,538	$257,666	$264,847	$264,984	$264,984	YTH & FAMILY COUNSELOR N-3 YTH & FAMILY COUNSELOR N-3 PROGRAM SUPERVISOR TH-8 YOUTH PROGRAM COORDINATOR N-2	$75,088 $72,987 $69,142 $47,767	$7,318	2.84%
5104 TPT	$50,373	$49,206	$56,059	$54,341	$54,341	SEASONAL LEAD PROGRAM ASSISTANT PROGRAM ASSISTANTS TPT-3 LEAD PRGRAM ASSISTANT LEAD PROGRAM ASSISTANT TEEN HELPERS	$2,289 $14,960 $8,976 $13,464 $14,652	$5,135	10.44%
5105 OVERTIME	$5,893	$3,500	$5,799	$6,000	$6,000	OVERTIME	$6,000	$2,500	71.43%
5106 SAL AWARD	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$0	$10,197	$991	$10,627	$10,627	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$9,580 $1,047	$430	4.22%
SUBTOTAL 51	***$314,453***	***$321,219***	***$328,346***	***$336,602***	***$336,602***			***$15,383***	***4.79%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$712	$700	$700	$700	$700	OFFICE SUPPLIES	$700	$0	0.00%
5202 BLDG MAT	$0	$100	$100	$100	$0	BUILDING MATERIALS	$0	$(100)	(100.00)%
5204 PRG MAT	$466	$310	$310	$310	$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	$310	$0	0.00%
5206 ADVERT	$0	$200	$200	$200	$50	EMPLOYMENT, PROGRAM ADS	$50	$(150)	(75.00)%
5207 PRINTING	$584	$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	$1,492	$1,500	$1,500	$1,500	$1,500	PROFESSIONAL DEVELOPMENT AND TRAINING	$1,500	$0	0.00%
5211 REF MATER	$210	$300	$300	$300	$300	REFERENCE MATERIAL	$300	$0	0.00%
SUBTOTAL 52	***$3,464***	***$4,510***	***$4,510***	***$4,510***	***$4,260***			***$(250)***	***(5.54)%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$30	$25	$0	$0	$0	RENTAL FEES	$0	$(25)	(100.00)%
5408 PROG SER	$10,510	$22,000	$22,000	$24,500	$22,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	$22,000	$0	0.00%
5409 OTHER	$4,560	$2,820	$2,820	$2,900	$2,900	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE	$2,900	$80	2.84%
SUBTOTAL 54	***$15,100***	***$24,845***	***$24,820***	***$27,400***	***$24,900***			***$55***	***0.22%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$1,466	$2,375	$2,375	$2,375	$2,375	CYSA MEMBERSHIP, NASW DUES, CNVRAC DUES, LICENSE RENEWAL FEES AND EXAMS FOR YOUTH & FAMILY COUNSELORS	$2,375	$0	0.00%
5502 MTGS CONF	$593	$500	$500	$500	$500	MEETINGS/CONFERENCES	$500	$0	0.00%
5503 AUTO ALLW	$716	$450	$450	$500	$500	MILEAGE	$500	$50	11.11%
SUBTOTAL 55	***$2,774***	***$3,325***	***$3,325***	***$3,375***	***$3,375***			***$50***	***1.50%***
TOTAL	**$335,790**	**$353,899**	**$361,001**	**$371,887**	**$369,137**			**$15,238**	**4.31 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305									
51 PERSONNEL SERVICES									
5102 PFT	$200,010	$202,224	$207,272	$209,592	$209,592	VAN DRIVER TH-2 VAN DRIVER TH-2 VAN DRIVER TH-2 TRANSPORTATION SERVICES MANAGER/PROGRAM ASSISTANT N-2	$52,163 $50,758 $52,162 $54,509	$7,368	3.64%
5104 TPT	$27,740	$31,792	$33,887	$32,980	$32,980	VAN DRIVERS TPT-3	$32,980	$1,188	3.74%
5105 OVERTIME	$0	$150	$150	$150	$150	OVERTIME	$150	$0	0.00%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$0	$7,803	$783	$8,100	$8,100	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$7,277 $823	$297	3.81%
SUBTOTAL 51	***$229,051***	***$243,269***	***$243,392***	***$252,122***	***$252,122***			***$8,853***	***3.64%***
52 SUPPLIES & SERVICES									
5203 A/E SUPPLI	$6,100	$5,500	$5,500	$5,500	$5,500	MINIBUS REPAIRS AND MAINTENANCE	$5,500	$0	0.00%
5208 GAS & DIES	$16,449	$15,000	$15,000	$15,000	$15,000	GAS FOR MINIBUSES	$15,000	$0	0.00%
5209 PER SERV	$746	$600	$600	$600	$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS	$600	$0	0.00%
5210 TRAIN EXP	$0	$100	$100	$100	$100	TRAINING FOR VAN DRIVERS	$100	$0	0.00%
SUBTOTAL 52	***$23,295***	***$21,200***	***$21,200***	***$21,200***	***$21,200***			***$0***	***0.00%***
53 UTILITIES									
5301 TELEPHONE	$657	$1,040	$1,040	$1,040	$1,040	TELEPHONE FOR MINIBUS DRIVERS	$1,040	$0	0.00%
SUBTOTAL 53	***$657***	***$1,040***	***$1,040***	***$1,040***	***$1,040***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$2,108	$2,800	$2,800	$2,800	$2,500	SERVICE INSPECTIONS ON MINIBUSES	$2,500	$(300)	(10.71)%
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 2026 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305								
SUBTOTAL 54	***$2,772***	***$3,464***	***$3,464***	***$3,464***	***$3,164***		***$(300)***	***(8.66)%***
TOTAL	**$255,776**	**$268,973**	**$269,096**	**$277,826**	**$277,526**		**$8,553**	**3.18 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$1,000	$1,000	$1,000	$0		$(1,000)	(100.00)%
DEPT TOTAL	$0	$1,000	$1,000	$1,000	$0		$(1,000)	(100.00)%

THIS DEPARTMENT INCLUDES:

10336 - YTH & HUMAN SERVICES COMM.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
YTH & HUMAN SERVICES COMM. - 10336									
54 CONTRACTUAL SERVICES									
5408 PROG SER	$0	$1,000	$1,000	$1,000	$0	AWARENESS PROGRAMS	$0	$(1,000)	(100.00)%
SUBTOTAL 54	***$0***	***$1,000***	***$1,000***	***$1,000***	***$0***			***$(1,000)***	***(100.00)%***
TOTAL	**$0**	**$1,000**	**$1,000**	**$1,000**	**$0**			**$(1,000)**	**(100.00) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,434,062	$1,543,963	$1,495,897	$1,587,926	$1,587,926		$43,963	2.85%
TOTAL NON-SALARIES	$275,820	$275,490	$275,490	$287,850	$272,850		$(2,640)	(0.96)%
DEPT TOTAL	$1,709,881	$1,819,453	$1,771,387	$1,875,776	$1,860,776		$41,323	2.27%

THIS DEPARTMENT INCLUDES:

10340 - LIBRARY

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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	4 FT	4.00	4 FT	4.00	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	**24**	**21.14**	**24**	**21.14**	**24**	**21.14**	**24**	**21.14**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340									
51 PERSONNEL SERVICES									
5102 PFT	$1,348,559	$1,404,430	$1,399,997	$1,483,253	$1,483,253	LIBRARY DIRECTOR E-4	$122,769	$78,823	5.61%
						SENIOR LIBRARIAN L-6	$88,731		
						SENIOR LIBRARIAN L-6	$89,999		
						SENIOR LIBRARIAN L-6	$76,110		
						SENIOR LIBRARIAN L-6	$79,611		
						LIBRARY TECHNOLOGY COORDINATOR L-6	$81,791		
						LIBRARIAN L-5	$72,449		
						LIBRARIAN L-5	$72,425		
						LIBRARIAN L-5	$71,819		
						LIBRARIAN L-5	$70,935		
						LIBRARIAN L-5	$79,024		
						LIBRARIAN L-5	$79,024		
						SENIOR LIBRARY ASSOCIATE L-4	$74,311		
						SENIOR LIBRARY ASSOCIATE L-4	$74,311		
						SENIOR LIBRARY ASSOCIATE L-4	$71,148		
						SENIOR LIBRARY ASSOCIATE L-4	$62,482		
						LIBRARY TECHNICAL ASSISTANT L-2	$52,317		
						ADMINISTRATIVE ASSISTANT L-3	$65,283		
						DEPUTY LIBRARY DIRECTOR E-2	$98,714		
5104 TPT	$71,209	$77,839	$76,324	$77,844	$77,844	LIBRARY TECHNICAL ASSISTANT L-2 (2)	$38,844	$5	0.01%
						LIBRARY CLERK L-1 (3)	$39,000		
5105 OVERTIME	$8,443	$5,000	$8,000	$5,000	$5,000	OVERTIME	$5,000	$0	0.00%
5106 SAL AWARD	$5,850	$6,500	$5,850	$6,500	$6,500	SALARY DIFF/PERFORMANCE AWARDS	$6,500	$0	0.00%
5107 SAL ADJST	$0	$50,194	$5,726	$15,329	$15,329	SALARY ADJUSTMENT (25-26)	$8,980	$(34,865)	(69.46)%
						27TH PAYROLL ACCRUAL	$6,349		
SUBTOTAL 51	***$1,434,062***	***$1,543,963***	***$1,495,897***	***$1,587,926***	***$1,587,926***			***$43,963***	***2.85%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$20,832	$21,000	$21,000	$22,000	$18,500	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER	$18,500	$(2,500)	(11.90)%
5203 A/E SUPPLI	$2,637	$2,900	$2,900	$2,900	$2,900	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS	$2,900	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$164,534	$170,000	$170,000	$180,000	$168,500	ALL LIBRARY MATERIALS PRINT AND ELECTRONIC INCLUDING BOOKS, PERIODICALS, A/V MATERIALS AND DOWNLOADABLE MATERIALS	$168,500	$(1,500)	(0.88)%
5206 ADVERT	$417	$200	$200	$200	$200	GENERAL LIBRARY ADVERTISING AND MARKETING PROMOTIONS	$200	$0	0.00%
5207 PRINTING	$180	$350	$350	$350	$350	POSTERS AND SIGNS, BUSINESS CARDS, POSTCARDS, BROCHURES	$350	$0	0.00%
5209 PER SERV	$470	$1,800	$1,800	$1,800	$1,800	EMPLOYEE PHYSICALS, JOB ADVERTISEMENTS	$1,800	$0	0.00%
SUBTOTAL 52	***$189,070***	***$196,250***	***$196,250***	***$207,250***	***$192,250***			***$(4,000)***	***(2.04)%***
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									
5403 A/E MAINT	$7,520	$8,000	$8,000	$8,500	$8,500	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	$8,500	$500	6.25%
5404 BLD PRPTY	$15,935	$3,000	$3,000	$3,000	$3,000	CARPET CLEANING, BEDBUG INSPECTIONS, EMERGENCY AND DEEP CLEANINGS OF PUBLIC RESTROOMS, LOCKSMITH	$3,000	$0	0.00%
5405 RENT/LEAS	$1,626	$2,300	$2,300	$2,300	$2,300	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	$2,300	$0	0.00%
5406 DATA PRCS	$46,433	$46,000	$46,000	$48,000	$48,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E-NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	$48,000	$2,000	4.35%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340									
54 CONTRACTUAL SERVICES									
5409 OTHER	$8,580	$10,140	$10,140	$10,500	$10,500	ABILITIES WITHOUT BOUNDARIES EMPLOYMENT PROGRAM	$10,500	$360	3.55%
SUBTOTAL 54	***$80,094***	***$69,440***	***$69,440***	***$72,300***	***$72,300***			***$2,860***	***4.12%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$2,443	$3,000	$3,000	$3,000	$3,000	CLC, CLA, ALA, PLA DUES	$3,000	$0	0.00%
5502 MTGS CONF	$1,749	$3,000	$3,000	$2,000	$2,000	CLA ANNUAL CONFERENCE, IN-STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E-COURSES	$2,000	$(1,000)	(33.33)%
5503 AUTO ALLW	$664	$2,000	$2,000	$1,500	$1,500	MILEAGE	$1,500	$(500)	(25.00)%
SUBTOTAL 55	***$4,856***	***$8,000***	***$8,000***	***$6,500***	***$6,500***			***$(1,500)***	***(18.75)%***
TOTAL	**$1,709,881**	**$1,819,453**	**$1,771,387**	**$1,875,776**	**$1,860,776**			**$41,323**	**2.27 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$183	$300	$0	$300	$300		$0	0.00%
DEPT TOTAL	$183	$300	$0	$300	$300		$0	0.00%

THIS DEPARTMENT INCLUDES:

10350 - LIBRARY BOARD

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY BOARD - 10350									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$100	$100	$0	$100	$100	ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES	$100	$0	0.00%
5502 MTGS CONF	$83	$200	$0	$200	$200	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE, SUPPLIES FOR BOARD MTGS	$200	$0	0.00%
SUBTOTAL 55	***$183***	***$300***	***$0***	***$300***	***$300***			***$0***	***0.00%***
TOTAL	**$183**	**$300**	**$0**	**$300**	**$300**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$159,036	$209,504	$195,442	$211,928	$211,928		$2,424	1.16%
TOTAL NON-SALARIES	$88,805	$152,290	$151,350	$170,090	$156,290		$4,000	2.63%
DEPT TOTAL	$247,841	$361,794	$346,792	$382,018	$368,218		$6,424	1.78%

THIS DEPARTMENT INCLUDES:

10355 - ARTSPLACE

TOWN OF CHESHIRE PROPOSED 2025-2026 BUDGET

STAFFING SUMMARY

ARTSPLACE - 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 2026 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355									
51 PERSONNEL SERVICES									
5102 PFT	$119,411	$173,080	$176,436	$183,308	$183,308	DIRECTOR E-1 ADMINISTRATIVE ASSISTANT II TH-3 ADMINISTRATIVE ASSISTANT II TH-3	$77,259 $47,372 $58,677	$10,228	5.91%
5104 TPT	$27,954	$27,358	$15,886	$19,411	$19,411	BUILDING SUPERVISORS TPT-3 CLERK TPT-3 COSTUME SHOP MANAGER	$5,000 $12,411 $2,000	$(7,947)	(29.05)%
5105 OVERTIME	$10,371	$950	$1,017	$1,000	$1,000	OVERTIME	$1,000	$50	5.26%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$0	$6,816	$803	$6,909	$6,909	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$6,021 $888	$93	1.36%
SUBTOTAL 51	***$159,036***	***$209,504***	***$195,442***	***$211,928***	***$211,928***			***$2,424***	***1.16%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,316	$2,200	$2,200	$2,400	$2,400	OFFICE SUPPLIES & EQUIPMENT TO CREATE SIGNAGE; NEW CONTAINER FOR ART SUPPLIES AND STORAGE	$2,400	$200	9.09%
5202 BLDG MAT	$4,635	$2,500	$2,400	$2,500	$2,500	WATERPROOF STORAGE CONTAINERS FOR SET SHOP	$2,500	$0	0.00%
5203 A/E SUPPLI	$67	$600	$0	$4,000	$600	CUPS FOR WATER, OUTSIDE VENDOR FOR PAPER TOWELS AND TOILET PAPER	$600	$0	0.00%
5204 PRG MAT	$10,124	$9,600	$9,600	$10,000	$10,000	SUPPLIES FOR CLASSES, WORKSHOPS AND CAMPS	$10,000	$400	4.17%
5206 ADVERT	$2,129	$3,200	$3,200	$8,400	$3,000	ADVERTISING TO PROMOTE NEW LOCATION, PROGRAMS FOR ALL AGES, AND ART EVENTS	$3,000	$(200)	(6.25)%
5207 PRINTING	$385	$1,440	$1,400	$1,500	$1,500	FRAMED ARTWORK SAMPLES FROM TEACHERS FOR DISPLAY BY ENTRANCE	$1,500	$60	4.17%
5210 TRAIN EXP	$380	$2,000	$2,000	$2,000	$2,000	TRAINING FOR STAFF ON SAFETY, CLASS MANAGEMENT, TECHNOLOGY, ETC.	$2,000	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355									
SUBTOTAL 52	***$19,036***	***$21,540***	***$20,800***	***$30,800***	***$22,000***			***$460***	***2.14%***
53 UTILITIES									
5301 TELEPHONE	$35	$0	$0	$0	$0	TELEPHONE	$0	$0	0.00%
SUBTOTAL 53	***$35***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
54 CONTRACTUAL SERVICES									
5404 BLD PRPTY	$59	$0	$0	$0	$0	BUILDING PROPERTY	$0	$0	0.00%
5405 RENT/LEAS	$5,150	$57,000	$57,000	$57,000	$57,000	FACILITY LEASE AND COMMON AREA CHARGES	$57,000	$0	0.00%
5408 PROG SER	$56,840	$72,000	$72,000	$80,000	$75,000	TEACHERS, ASSISTANTS AND ARTISTS FOR CLASSES, CAMPS AND WORKSHOPS	$75,000	$3,000	4.17%
SUBTOTAL 54	***$62,049***	***$129,000***	***$129,000***	***$137,000***	***$132,000***			***$3,000***	***2.33%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$240	$200	$0	$240	$240	WATERBURY ARTS AND CULTURE COLLABORATIVE	$240	$40	20.00%
5502 MTGS CONF	$782	$1,000	$1,000	$1,500	$1,500	SPECIAL EVENTS/PROMOTIONS TO EXPAND ENROLLMENT AND COMMUNITY ENRICHMENT	$1,500	$500	50.00%
5503 AUTO ALLW	$626	$550	$550	$550	$550	MILEAGE	$550	$0	0.00%
5504 OTHER	$5,300	$0	$0	$0	$0			$0	0.00%
SUBTOTAL 55	***$6,948***	***$1,750***	***$1,550***	***$2,290***	***$2,290***			***$540***	***30.86%***
56 EQUIPMENT									
5602 OFF EQUIP	$738	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	***$738***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***
TOTAL	**$247,841**	**$361,794**	**$346,792**	**$382,018**	**$368,218**			**$6,424**	**1.78 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$629,779	$742,885	$743,028	$836,685	$758,149		$15,264	2.05%
TOTAL NON-SALARIES	$434,811	$477,004	$569,214	$720,352	$679,640		$202,636	42.48%
DEPT TOTAL	$1,064,590	$1,219,889	$1,312,242	$1,557,037	$1,437,789		$217,900	17.86%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE PROPOSED 2025-2026 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

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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 I	1 RPT	0.71	1 RPT	0.71	1 FT	1.00	1 RPT	0.71	0 RPT	0.00
TOTALS	**6**	**5.25**	**6**	**5.25**	**6**	**5.54**	**6**	**5.25**	**0**	**0.00**

NOTE: Does not include recreational and seasonal staff.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361									
51 PERSONNEL SERVICES									
5102 PFT	$167,996	$175,055	$176,694	$176,831	$176,831	DIRECTOR E-4 ASSISTANT TO DIRECTOR TH-5	$112,913 $63,918	$1,776	1.01%
5103 PPT	$26,695	$28,085	$28,749	$42,283	$30,202	ADMIN. ASSISTANT I TH-2	$30,202	$2,117	7.54%
5105 OVERTIME	$257	$1,000	$1,730	$1,000	$1,000	OVERTIME	$1,000	$0	0.00%
5106 SAL AWARD	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$0	$6,639	$755	$7,505	$7,050	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$6,211 $839	$411	6.19%
SUBTOTAL 51	***$195,598***	***$211,429***	***$208,578***	***$228,269***	***$215,733***			***$4,304***	***2.04%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$1,778	$2,500	$2,500	$3,000	$3,000	PAPER AND OFFICE SUPPLIES	$3,000	$500	20.00%
5203 A/E SUPPLI	$124	$600	$0	$200	$200	TOWN VEHICLE REPAIRS	$200	$(400)	(66.67)%
5204 PRG MAT	$24,160	$33,000	$33,000	$37,850	$33,000	GENERAL PROGRAM MATERIALS SAFETY EQUIPMENT FOR PROGRAMS & MIXVILLE FURNITURE FOR JGMF BUILDING FITNESS PROGRAM SUPPLIES TENNIS SUPPLIES CAMP SUPPLIES BASKETBALL SUPPLIES THERAPEUTIC CAMP & PROGRAM SUPPLIES STAFF APPAREL TOWN MANAGER ADJUSTMENT	$6,500 $4,000 $2,000 $500 $600 $2,500 $14,750 $5,000 $2,000 $(4,850)	$0	0.00%
5206 ADVERT	$3,070	$5,600	$5,622	$4,730	$4,730	PROMOTIONAL MATERIALS AND ADVERTISEMENTS CONSTANT CONTACT LEGAL NOTICES HELP WANTED ADVERTISEMENTS CANVA BUSINESS CARDS HEADSHOTS TOWN MANAGER ADJUSTMENT	$1,250 $1,430 $2,500 $500 $350 $50 $200 $(1,550)	$(870)	(15.54)%
5207 PRINTING	$8,776	$0	$0	$0	$0	SEASONAL BROCHURES	$0	$0	0.00%
5208 GAS & DIES	$383	$200	$200	$200	$200	GAS & DIESEL	$200	$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361									
52 SUPPLIES & SERVICES									
5210 TRAIN EXP	$0	$50	$75	$100	$100	TRAINING	$100	$50	100.00%
5211 REF MATER	$52	$0	$0	$0	$0	REFERENCE MATTER	$0	$0	0.00%
SUBTOTAL 52	***$38,344***	***$41,950***	***$41,397***	***$46,080***	***$41,230***			***$(720)***	***(1.72)%***
53 UTILITIES									
5301 TELEPHONE	$2,600	$2,600	$2,600	$2,750	$2,750	PERMANENT STAFF CELL PHONES	$2,750	$150	5.77%
SUBTOTAL 53	***$2,600***	***$2,600***	***$2,600***	***$2,750***	***$2,750***			***$150***	***5.77%***
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	$638	$650	$703	$755	$755	ADOBE CREATIVE CLOUD	$755	$105	16.15%
5405 RENT/LEAS	$32	$30	$30	$35	$35	WATER COOLER RENTAL	$35	$5	16.67%
SUBTOTAL 54	***$670***	***$680***	***$733***	***$790***	***$790***			***$110***	***16.18%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$600	$1,265	$870	$885	$885	NRPA	$200	$(380)	(30.04)%
						CRPA ($315 FOR 1ST 3/$105 EA ADD'L)	$525		
						NAYS	$100		
						LERN	$395		
						CPRP	$65		
						TOWN MANAGER ADJUSTMENT	$(400)		
5502 MTGS CONF	$975	$1,485	$1,225	$1,250	$1,250	CRPA ANNUAL CONFERENCE ($295 X 3 STAFF 2 DAYS)	$900	$(235)	(15.82)%
						OTHER MEETINGS AND SEMINARS	$650		
						TOWN MANAGER ADJUSTMENT	$(300)		
5503 AUTO ALLW	$84	$200	$250	$250	$250	MILEAGE FOR FULL TIME STAFF	$250	$50	25.00%
SUBTOTAL 55	***$1,659***	***$2,950***	***$2,345***	***$2,385***	***$2,385***			***$(565)***	***(19.15)%***
56 EQUIPMENT									
5602 OFF EQUIP	$1,127	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	***$1,127***	***$0***	***$0***	***$0***	***$0***			***$0***	***0.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$239,998	$259,609	$255,653	$280,274	$262,888		$3,279	1.26 %

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362									
51 PERSONNEL SERVICES									
5102 PFT	$137,929	$137,962	$140,233	$147,456	$147,456	PROGRAM SUPERVISOR N-4	$84,448	$9,494	6.88%
						PROGRAM COORDINATOR N-2	$63,008		
5103 PPT	$30,470	$31,596	$31,868	$32,545	$32,545	THERAPEUTIC & SPECIAL EVENT COORDINATOR	$32,545	$949	3.00%
5104 TPT	$262,122	$350,474	$355,424	$415,314	$349,314	MIXVILLE ADVENTURE CAMP STAFF (16)	$96,500	$(1,160)	(0.33)%
						THERAPEUTIC CAMP STAFF (5)	$20,000		
						CAMP NURSE (1)	$16,000		
						BASKETBALL STAFF (24)	$54,500		
						SCHOOL BUILDING SUPERVISORS (11)	$69,880		
						YOUTH CENTER BUILDING SUPERVISORS (5)	$33,135		
						MIXVILLE RANGERS (2 AT A TIME)	$38,332		
						MIXVILLE SUPERVISOR - ALL OPEN HOURS (2)	$26,467		
						THERAPEUTIC PROGRAM STAFF (3)	$3,500		
						TENNIS STAFF (4)	$17,000		
						SEASONAL INSTRUCTORS & PROGRAM STAFF (12)	$40,000		
						TOWN MANAGER ADJUSTMENT	$(66,000)		
5105 OVERTIME	$1,045	$2,000	$2,418	$2,000	$2,000	OVERTIME	$2,000	$0	0.00%
5106 SAL AWARD	$500	$500	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$150	30.00%
5107 SAL ADJST	$0	$7,094	$2,007	$7,986	$7,986	SALARY ADJUSTMENT (25-26)	$5,400	$892	12.57%
						27TH PAYROLL ACCRUAL	$2,586		
SUBTOTAL 51	***$432,066***	***$529,626***	***$532,600***	***$605,951***	***$539,951***			***$10,325***	***1.95%***
52 SUPPLIES & SERVICES									
5204 PRG MAT	$269	$0	$0	$0	$0	PROGRAM MATERIALS	$0	$0	0.00%
5209 PER SERV	$0	$4,000	$4,000	$4,000	$3,500	BACKGROUND CHECKS (COACHES & STAFF) AND NEW HIRE PHYSICALS	$3,500	$(500)	(12.50)%
						NEW HIRE PHYSICALS	$0		

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362									
52 SUPPLIES & SERVICES									
5210 TRAIN EXP	$1,943	$2,770	$2,770	$3,500	$2,800	CPR CERTIFICATES FOR CAMP STAFF & RANGERS	$2,000	$30	1.08%
						EPIPEN & MED ADMIN CERTIFICATES FOR CAMP STAFF	$1,500		
						TOWN MANAGER ADJUSTMENT	$(700)		
SUBTOTAL 52	***$2,212***	***$6,770***	***$6,770***	***$7,500***	***$6,300***			***$(470)***	***(6.94)%***
53 UTILITIES									
5301 TELEPHONE	$1,740	$2,280	$2,280	$2,600	$2,600	CELL PHONES FOR CAMPS	$1,400	$320	14.04%
						MIXVILLE ROUTER	$600		
						JGMF BUILDING ROUTER	$600		
SUBTOTAL 53	***$1,740***	***$2,280***	***$2,280***	***$2,600***	***$2,600***			***$320***	***14.04%***
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	$7,246	$8,500	$9,000	$10,000	$10,000	PORT O LETS	$10,000	$1,500	17.65%
5408 PROG SER	$17,808	$20,900	$20,450	$21,250	$21,250	MAC CAMP GUESTS	$11,000	$350	1.67%
						TR CAMP THERAPISTS & GUESTS	$1,000		
						ASCAP & MUSIC LICENSES	$500		
						CAMP ORIENTATION LEADER	$2,500		
						MAT SERVICE FOR JGMF BUILDING	$600		
						TR TRIPS	$650		
						SPECIALTY PROGRAMS	$3,000		
						SLING SCHEDULING PROGRAM	$2,000		
5409 OTHER	$0	$2,350	$2,350	$0	$0	MIXVILLE PARK - POLLINATOR PATHWAY	$0	$(2,350)	(100.00)%
SUBTOTAL 54	***$25,054***	***$31,750***	***$31,800***	***$31,250***	***$31,250***			***$(500)***	***(1.57)%***
55 PROFESSIONAL EXPENSE									
5503 AUTO ALLW	$352	$500	$500	$500	$500	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR)	$500	$0	0.00%
SUBTOTAL 55	***$352***	***$500***	***$500***	***$500***	***$500***			***$0***	***0.00%***
TOTAL	**$461,425**	**$570,926**	**$573,950**	**$647,801**	**$580,601**			**$9,675**	**1.69 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CELEBRATIONS - 10364									
51 PERSONNEL SERVICES									
5104 TPT	$2,114	$1,830	$1,850	$2,465	$2,465	SPECIAL EVENT STAFF - MISC & NEW EVENTS	$1,165	$635	34.70%
						SPECIAL EVENT STAFF - FISHING DERBY	$40		
						SPECIAL EVENT STAFF - MUCK RUN	$540		
						SPECIAL EVENT STAFF - WINTER WONDERLAND	$720		
SUBTOTAL 51	***$2,114***	***$1,830***	***$1,850***	***$2,465***	***$2,465***			***$635***	***34.70%***
52 SUPPLIES & SERVICES									
5204 PRG MAT	$10,085	$9,550	$9,520	$10,985	$10,985	FISHING DERBY	$1,000	$1,435	15.03%
						MUCK RUN	$3,000		
						MEMORIAL DAY PARADE MISC	$500		
						WINTER WONDERLAND	$4,295		
						MISC & NEW EVENTS	$1,190		
						BARTLEM BEATS CONCERT SERIES GIVEAWAYS	$1,000		
SUBTOTAL 52	***$10,085***	***$9,550***	***$9,520***	***$10,985***	***$10,985***			***$1,435***	***15.03%***
54 CONTRACTUAL SERVICES									
5408 PROG SER	$46,173	$73,180	$66,475	$80,850	$80,850	MEMORIAL DAY PARADE BANDS & SHUTTLE SERVICE	$6,000	$7,670	10.48%
						BARTLEM BEATS CONCERT SERIES ENTERTAINMENT	$15,000		
						BARTLEM BEATS SERIES POLICE	$1,200		
						BARTLEM BEATS CONCERT SERIES STAGE AND SOUND	$34,100		
						BARTLEM BEATS STAGELINE BANNER	$2,500		
						FALL FESTIVAL ENTERTAINMENT	$1,500		
						FALL FIREWORKS	$5,500		
						WINTER WONDERLAND	$11,200		
						FALL FIREWORKS INSURANCE (SPLIT WITH CHAMBER)	$500		
						MISC & NEW EVENTS	$3,350		
SUBTOTAL 54	***$46,173***	***$73,180***	***$66,475***	***$80,850***	***$80,850***			***$7,670***	***10.48%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	$58,372	$84,560	$77,845	$94,300	$94,300		$9,740	11.52 %

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
SWIMMING POOL - 10365									
57 MISC EXPENSE									
5710 OTHER	$304,794	$304,794	$404,794	$534,662	$500,000	CONTRIBUTION TO POOL FUND	$500,000	$195,206	64.05%
SUBTOTAL 57	***$304,794***	***$304,794***	***$404,794***	***$534,662***	***$500,000***			***$195,206***	***64.05%***
TOTAL	**$304,794**	**$304,794**	**$404,794**	**$534,662**	**$500,000**			**$195,206**	**64.05 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$139	$600	$600	$600	$600		$0	0.00%
DEPT TOTAL	$139	$600	$600	$600	$600		$0	0.00%

THIS DEPARTMENT INCLUDES:

10370 - PARK & RECREATION COMM.

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PARK & RECREATION COMM. - 10370									
52 SUPPLIES & SERVICES									
5204 PRG MAT	$139	$600	$600	$600	$600	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES, PLAQUE FOR ANNUAL AWARD	$600	$0	0.00%
SUBTOTAL 52	***$139***	***$600***	***$600***	***$600***	***$600***			***$0***	***0.00%***
TOTAL	**$139**	**$600**	**$600**	**$600**	**$600**			**$0**	**0.00 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$613,356	$667,612	$669,587	$694,022	$694,022		$26,410	3.96%
TOTAL NON-SALARIES	$680,799	$539,641	$672,479	$615,640	$615,640		$75,999	14.08%
DEPT TOTAL	$1,294,155	$1,207,253	$1,342,066	$1,309,662	$1,309,662		$102,409	8.48%

THIS DEPARTMENT INCLUDES:

30375 - CHESHIRE COMMUNITY POOL

TOWN OF CHESHIRE PROPOSED 2025-2026 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 hours [1] and 40 hours [2] per week

	FY 2025 APPROPRIATION		FY 2025 ACTUAL		FY 2026 DEPT. REQUEST		FY 2026 MGR. RECOMMENDED		FY 2026 COUNCIL APPROVED	
POSITIONS	**#**	**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
Head Lifeguard[2]	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	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	1 RPT	0.49	0 RPT	0.00
Facility Technician[2]	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	**29**	**13.63**	**29**	**13.63**	**29**	**13.63**	**29**	**13.63**	**0**	**0.00**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375									
51 PERSONNEL SERVICES									
5102 PFT	$317,628	$323,747	$333,101	$343,257	$343,257	AQUATICS DIRECTOR E-1 POOL COORDINATOR N-2 HEAD LIFEGUARD N-1 HEAD DESK ATTENDANT TH-3 FACILITY TECHNICIAN PW-3	$100,651 $62,296 $49,275 $58,069 $72,966	$19,510	6.03%
5104 TPT	$291,018	$325,260	$329,511	$330,686	$330,686	DESK ATTENDANTS LIFEGUARDS TPT-3 LABORER TPT-3	$37,230 $276,573 $16,883	$5,426	1.67%
5105 OVERTIME	$3,436	$4,500	$4,500	$4,500	$4,500	OVERTIME	$4,500	$0	0.00%
5106 SAL AWARD	$1,275	$2,475	$2,475	$3,125	$3,125	SALARY DIFF/PERFORMANCE AWARDS	$3,125	$650	26.26%
5107 SAL ADJST	$0	$11,630	$0	$12,454	$12,454	SALARY ADJUSTMENT (25-26) 27TH PAYROLL ACCRUAL	$10,804 $1,650	$824	7.09%
SUBTOTAL 51	***$613,356***	***$667,612***	***$669,587***	***$694,022***	***$694,022***			***$26,410***	***3.96%***
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	$730	$900	$800	$900	$900	PAPER, ENVELOPES, UTENSILS	$900	$0	0.00%
5202 BLDG MAT	$47,423	$60,000	$60,000	$60,000	$60,000	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES	$60,000	$0	0.00%
5203 A/E SUPPLI	$1,319	$2,800	$2,000	$2,800	$2,800	PARTS FOR EQUIPMENT AND POOL, TRUCK REPAIRS	$2,800	$0	0.00%
5204 PRG MAT	$11,064	$8,000	$8,000	$8,500	$8,500	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC	$8,500	$500	6.25%
5206 ADVERT	$0	$700	$700	$700	$700	POOL MARKETING & JOB ANNOUNCEMENTS	$700	$0	0.00%
5208 GAS & DIES	$869	$650	$650	$650	$650	POOL TRUCK GAS/DIESEL	$650	$0	0.00%
5209 PER SERV	$520	$750	$750	$800	$800	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS	$800	$50	6.67%
5210 TRAIN EXP	$0	$400	$400	$400	$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED)	$400	$0	0.00%
SUBTOTAL 52	***$61,925***	***$74,200***	***$73,300***	***$74,750***	***$74,750***			***$550***	***0.74%***
53 UTILITIES									

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375									
53 UTILITIES									
5301 TELEPHONE	$3,009	$3,700	$3,700	$3,700	$3,700	STAFF TELEPHONES	$3,700	$0	0.00%
5302 ELECTRICIT	$101,910	$35,000	$90,000	$35,000	$35,000	ELECTRICITY	$35,000	$0	0.00%
5303 GAS	$108,769	$110,000	$110,000	$110,000	$110,000	HEATING	$110,000	$0	0.00%
5305 WATER	$48,773	$33,000	$50,000	$45,000	$45,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	$45,000	$12,000	36.36%
SUBTOTAL 53	***$262,461***	***$181,700***	***$253,700***	***$193,700***	***$193,700***			***$12,000***	***6.60%***
54 CONTRACTUAL SERVICES									
5401 CONSULT	$4,988	$3,500	$3,500	$3,500	$3,500	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	$3,500	$0	0.00%
5402 CONSTRUCT	$734	$2,500	$2,010	$2,500	$2,500	CONSTRUCTION MAINTENANCE	$2,500	$0	0.00%
5403 A/E MAINT	$2,070	$10,000	$10,000	$10,000	$10,000	DIGIAQUATICS LIFEGUARD SCHEDULING	$10,000	$0	0.00%
5404 BLD PRPTY	$127,218	$40,000	$100,000	$80,000	$80,000	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	$80,000	$40,000	100.00%
5405 RENT/LEAS	$20,875	$21,000	$21,000	$21,000	$21,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	$21,000	$0	0.00%
5409 OTHER	$719	$750	$750	$750	$750	OTHER CONTRACT	$750	$0	0.00%
SUBTOTAL 54	***$156,603***	***$77,750***	***$137,260***	***$117,750***	***$117,750***			***$40,000***	***51.45%***
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	$105	$0	$0	$0	$0	MEMBERSHIP	$0	$0	0.00%
5503 AUTO ALLW	$0	$100	$100	$100	$100	MILEAGE REIMBURSEMENT	$100	$0	0.00%
SUBTOTAL 55	***$105***	***$100***	***$100***	***$100***	***$100***			***$0***	***0.00%***
56 EQUIPMENT									
5601 TOOLS	$3,499	$1,500	$1,500	$1,500	$1,500	MISC MAINTAINER TOOLS	$1,500	$0	0.00%
5602 OFF EQUIP	$1,540	$400	$400	$400	$400	FANS, BLOWERS, DEHUMIDIFIERS	$400	$0	0.00%
5603 OTR EQUIP	$1,551	$4,200	$5,715	$4,200	$4,200	WATER SPORTS AND EQUIPMENT	$4,200	$0	0.00%
SUBTOTAL 56	***$6,590***	***$6,100***	***$7,615***	***$6,100***	***$6,100***			***$0***	***0.00%***

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375									
57 MISC EXPENSE									
5701 GEN INSUR	$7,738	$8,700	$8,617	$9,478	$9,478	INSURANCE FOR POOL	$9,478	$778	8.94%
5702 MED/LIFE	$95,995	$98,474	$100,612	$106,629	$106,629	MEDICAL/LIFE	$106,629	$8,155	8.28%
5703 WKR CMP	$21,700	$24,412	$24,070	$26,477	$26,477	WORKER'S COMPENSATION	$26,477	$2,065	8.46%
5704 SOC SEC	$27,571	$32,000	$32,000	$33,500	$33,500	SOCIAL SECURITY	$33,500	$1,500	4.69%
5705 UNEMPLOY	$133	$2,400	$1,200	$2,400	$2,400	UNEMPLOYMENT COMPENSATION	$2,400	$0	0.00%
5720 TWN PNSN	$30,288	$23,805	$23,805	$33,756	$33,756	PENSION CONTRIBUTION	$33,756	$9,951	41.80%
5722 457 DC	$9,689	$10,000	$10,200	$11,000	$11,000	TOWN 457 CONTRIBUTION	$11,000	$1,000	10.00%
SUBTOTAL 57	***$193,114***	***$199,791***	***$200,504***	***$223,240***	***$223,240***			***$23,449***	***11.74%***
TOTAL	**$1,294,155**	**$1,207,253**	**$1,342,066**	**$1,309,662**	**$1,309,662**			**$102,409**	**8.48 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$7,634,493	$9,221,592	$9,221,592	$11,842,771	$11,842,771		$2,621,179	28.42%
DEPT TOTAL	$7,634,493	$9,221,592	$9,221,592	$11,842,771	$11,842,771		$2,621,179	28.42%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEBT SERVICE - TOWN - 10391									
57 MISC EXPENSE									
5709 DEBT SERV	$5,841,684	$6,571,409	$6,571,409	$6,720,801	$6,720,801	TOWN PORTION OF DEBT SERVICE	$6,720,801	$149,392	2.27%
SUBTOTAL 57	***$5,841,684***	***$6,571,409***	***$6,571,409***	***$6,720,801***	***$6,720,801***			***$149,392***	***2.27%***
TOTAL	**$5,841,684**	**$6,571,409**	**$6,571,409**	**$6,720,801**	**$6,720,801**			**$149,392**	**2.27 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEBT SERVICE - SCHOOL - 10392									
57 MISC EXPENSE									
5709 DEBT SERV	$1,792,809	$2,650,183	$2,650,183	$5,121,970	$5,121,970	BOE PORTION OF DEBT SERVICE	$5,121,970	$2,471,787	93.27%
SUBTOTAL 57	***$1,792,809***	***$2,650,183***	***$2,650,183***	***$5,121,970***	***$5,121,970***			***$2,471,787***	***93.27%***
TOTAL	**$1,792,809**	**$2,650,183**	**$2,650,183**	**$5,121,970**	**$5,121,970**			**$2,471,787**	**93.27 %**

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TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$84,952,935	$89,542,609	$89,542,609	$95,756,450	$95,756,450		$6,213,841	6.94%
DEPT TOTAL	$84,952,935	$89,542,609	$89,542,609	$95,756,450	$95,756,450		$6,213,841	6.94%

THIS DEPARTMENT INCLUDES:

10400 - DEPARTMENT OF EDUCATION

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEPARTMENT OF EDUCATION - 10400									
5800 PRG EXP	$84,952,935	$89,542,609	$89,542,609	$95,756,450	$95,756,450	BOE EXPENSES	$95,756,450	$6,213,841	6.94%
SUBTOTAL	***$84,952,935***	***$89,542,609***	***$89,542,609***	***$95,756,450***	***$95,756,450***			***$6,213,841***	***6.94%***
TOTAL	**$84,952,935**	**$89,542,609**	**$89,542,609**	**$95,756,450**	**$95,756,450**			**$6,213,841**	**6.94 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$714,835	$638,735	$636,553	$675,576	$655,092		$16,357	2.56%
DEPT TOTAL	$714,835	$638,735	$636,553	$675,576	$655,092		$16,357	2.56%

THIS DEPARTMENT INCLUDES:

10290 - PUBLIC HEALTH

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC HEALTH - 10290									
54 CONTRACTUAL SERVICES									
5408 PROG SER	$714,835	$638,735	$636,553	$675,576	$655,092	AMBULANCE SERVICES	$345,892	$16,357	2.56%
						CHESPROCOTT	$323,284		
						N W PUBLIC SAFETY	$6,400		
						TOWN MANAGER ADJUSTMENT	$(20,484)		
SUBTOTAL 54	***$714,835***	***$638,735***	***$636,553***	***$675,576***	***$655,092***			***$16,357***	***2.56%***
TOTAL	**$714,835**	**$638,735**	**$636,553**	**$675,576**	**$655,092**			**$16,357**	**2.56 %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$125,000	$125,000	$125,000	$100,000		$(25,000)	(20.00)%
DEPT TOTAL	$0	$125,000	$125,000	$125,000	$100,000		$(25,000)	(20.00)%

THIS DEPARTMENT INCLUDES:

10380 - CONTINGENCY

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CONTINGENCY - 10380									
57 MISC EXPENSE									
5710 OTHER	$0	$125,000	$125,000	$125,000	$100,000	CONTINGENCY	$100,000	$(25,000)	(20.00)%
SUBTOTAL 57	***$0***	***$125,000***	***$125,000***	***$125,000***	***$100,000***			***$(25,000)***	***(20.00)%***
TOTAL	**$0**	**$125,000**	**$125,000**	**$125,000**	**$100,000**			**$(25,000)**	**(20.00) %**

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$1,900,000	$1,100,000	$1,100,000	$1,500,000	$1,000,000		$(100,000)	(9.09)%
DEPT TOTAL	$1,900,000	$1,100,000	$1,100,000	$1,500,000	$1,000,000		$(100,000)	(9.09)%

THIS DEPARTMENT INCLUDES:

10410 - CAPITAL NON-RECURRING

TOWN OF CHESHIRE PROPOSED FY 2026 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2024 Actual	FY 2025 Appropriation	FY 2025 Est Exp	FY 2026 Department Request	FY 2026 Manager Recommended	Detail		$ Increase (Decrease)	% Increase (Decrease)
CAPITAL NON-RECURRING - 10410									
57 MISC EXPENSE									
5700 MISC	$1,900,000	$1,100,000	$1,100,000	$1,500,000	$1,000,000	CNR CONTRIBUTION	$1,000,000	$(100,000)	(9.09)%
SUBTOTAL 57	***$1,900,000***	***$1,100,000***	***$1,100,000***	***$1,500,000***	***$1,000,000***			***$(100,000)***	***(9.09)%***
TOTAL	**$1,900,000**	**$1,100,000**	**$1,100,000**	**$1,500,000**	**$1,000,000**			**$(100,000)**	**(9.09) %**