TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$67,439	$44,300	$65,370	$52,900	$50,900	$50,900		$6,600	14.90%
DEPT TOTAL	$67,439	$44,300	$65,370	$52,900	$50,900	$50,900		$6,600	14.90%

THIS DEPARTMENT INCLUDES:

10010 - TOWN COUNCIL

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN COUNCIL - 10010										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$164	$300	$300	$300	$300	$300	MISC OFFICE SUPPLIES	$300	$0	0.00%
5206 ADVERT	$11,075	$13,000	$15,400	$18,000	$16,000	$16,000	LEGAL NOTICES	$16,000	$3,000	23.08%
5207 PRINTING	$1,604	$2,000	$1,922	$2,000	$2,000	$2,000	EXPLANATORY TEXT; MISC PRINTING	$2,000	$0	0.00%
5212 OTHER	$3,594	$4,000	$4,200	$5,000	$5,000	$5,000	REFRESHMENTS FOR MEETINGS, COUNCIL EVENTS, VOLUNTEERS HOLIDAY RECEPTION	$5,000	$1,000	25.00%
SUBTOTAL 52	**$16,437**	**$19,300**	**$21,822**	**$25,300**	**$23,300**	**$23,300**			**$4,000**	**20.73%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$9,796	$10,000	$10,000	$10,300	$10,300	$10,300	CLERK OF COUNCIL	$10,300	$300	3.00%
5409 OTHER	$40,210	$15,000	$16,988	$17,000	$17,000	$17,000	VIDEO OF MEETINGS, BROADCASTING AND PROGRAMMING, LIVE STREAMING, EQUIPMENT	$17,000	$2,000	13.33%
SUBTOTAL 54	**$50,007**	**$25,000**	**$26,988**	**$27,300**	**$27,300**	**$27,300**			**$2,300**	**9.20%**
56 EQUIPMENT										
5602 OFF EQUIP	$0	$0	$13,000	$0	$0	$0	TABLETS FOR TOWN COUNCIL	$0	$0	0.00%
5603 OTR EQUIP	$996	$0	$3,560	$300	$300	$300	FRAMED COUNCIL PHOTOS	$300	$300	0.00%
SUBTOTAL 56	**$996**	**$0**	**$16,560**	**$300**	**$300**	**$300**			**$300**	**0.00%**
TOTAL	**$67,439**	**$44,300**	**$65,370**	**$52,900**	**$50,900**	**$50,900**			**$6,600**	**14.90 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$390,054	$393,859	$398,625	$410,495	$410,495	$410,495		$16,636	4.22%
TOTAL NON-SALARIES	$16,085	$15,800	$17,495	$16,750	$16,750	$16,750		$950	6.01%
DEPT TOTAL	$406,140	$409,659	$416,120	$427,245	$427,245	$427,245		$17,586	4.29%

THIS DEPARTMENT INCLUDES:

10020 - TOWN MANAGER

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020										
51 PERSONNEL SERVICES										
5102 PFT	$402,384	$387,924	$397,975	$401,767	$401,767	$401,767	TOWN MANAGER	$184,000	$13,843	3.57%
							ASSISTANT TOWN MANAGER-ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5	$144,122		
							MANAGEMENT SPECIALIST E-2	$73,645		
5106 SAL AWARD	$5,612	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$(17,942)	$5,285	$0	$8,078	$8,078	$8,078	SALARY ADJUSTMENT (24-25)	$6,533	$2,793	52.85%
							27TH PAYROLL ACCRUAL	$1,545		
SUBTOTAL 51	**$390,054**	**$393,859**	**$398,625**	**$410,495**	**$410,495**	**$410,495**			**$16,636**	**4.22%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$699	$1,000	$979	$1,000	$1,000	$1,000	OFFICE AND BUDGET SUPPLIES	$1,000	$0	0.00%
5203 A/E SUPPLI	$252	$600	$733	$600	$600	$600	TONER FOR PRINTERS	$600	$0	0.00%
5206 ADVERT	$0	$200	$0	$200	$200	$200	ADVERTISING	$200	$0	0.00%
5207 PRINTING	$0	$200	$0	$200	$200	$200	STATIONERY	$200	$0	0.00%
5209 PER SERV	$607	$300	$300	$300	$300	$300	PERSONNEL EXPENSE	$300	$0	0.00%
5211 REF MATER	$52	$300	$312	$200	$200	$200	PROFESSIONAL & ICMA PUBLICATIONS, NEWSPAPERS	$200	$(100)	(33.33)%
5212 OTHER	$640	$500	$200	$500	$500	$500	MISC OFFICE EXPENSE	$500	$0	0.00%
SUBTOTAL 52	**$2,250**	**$3,100**	**$2,524**	**$3,000**	**$3,000**	**$3,000**			**$(100)**	**(3.23)%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$3,585	$2,300	$2,641	$2,350	$2,350	$2,350	CTCMA AND ICMA DUES	$2,350	$50	2.17%
5502 MTGS CONF	$2,389	$2,500	$4,430	$2,500	$2,500	$2,500	CTCMA, CCM, ICMA MEETINGS AND WORKSHOPS	$2,500	$0	0.00%
5503 AUTO ALLW	$7,400	$7,400	$7,400	$7,400	$7,400	$7,400	AUTO ALLOWANCE	$7,400	$0	0.00%
SUBTOTAL 55	**$13,374**	**$12,200**	**$14,471**	**$12,250**	**$12,250**	**$12,250**			**$50**	**0.41%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020										
56 EQUIPMENT										
5602 OFF EQUIP	$462	$500	$500	$1,500	$1,500	$1,500	FURNITURE, STORAGE, EQUIPMENT	$1,500	$1,000	200.00%
SUBTOTAL 56	**$462**	**$500**	**$500**	**$1,500**	**$1,500**	**$1,500**			**$1,000**	**200.00%**
TOTAL	**$406,140**	**$409,659**	**$416,120**	**$427,245**	**$427,245**	**$427,245**			**$17,586**	**4.29 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$181,699	$126,563	$157,485	$222,678	$222,678	$222,678		$96,115	75.94%
TOTAL NON-SALARIES	$6,880	$805	$6,255	$32,655	$2,655	$2,655		$1,850	229.81%
DEPT TOTAL	$188,579	$127,368	$163,740	$255,333	$225,333	$225,333		$97,965	76.91%

THIS DEPARTMENT INCLUDES:

10025 - HUMAN RESOURCES

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HUMAN RESOURCES - 10025										
51 PERSONNEL SERVICES										
5102 PFT	$181,782	$126,563	$157,485	$213,935	$213,935	$213,935	HUMAN RESOURCES DIRECTOR E-5	$134,000	$87,372	69.03%
							HUMAN RESOURCES GENERALIST I N-4	$79,935		
5105 OVERTIME	$0	$0	$0	$1,500	$1,500	$1,500	OVERTIME	$1,500	$1,500	0.00%
5106 SAL AWARD	$650	$0	$0	$0	$0	$0	SALARY DIFF/PERFORMANCE AWARDS	$0	$0	0.00%
5107 SAL ADJST	$(733)	$0	$0	$7,243	$7,243	$7,243	SALARY ADJUSTMENT (24-25)	$6,418	$7,243	0.00%
							27TH PAYROLL ACCRUAL	$825		
SUBTOTAL 51	**$181,699**	**$126,563**	**$157,485**	**$222,678**	**$222,678**	**$222,678**			**$96,115**	**75.94%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$122	$400	$1,000	$750	$750	$750	OFFICE SUPPLIES	$750	$350	87.50%
5209 PER SERV	$1,148	$100	$650	$200	$200	$200	PERSONNEL EXPENSES	$200	$100	100.00%
5210 TRAIN EXP	$0	$0	$400	$1,500	$1,500	$1,500	HR APPLICABLE TRAINING	$1,500	$1,500	0.00%
SUBTOTAL 52	**$1,270**	**$500**	**$2,050**	**$2,450**	**$2,450**	**$2,450**			**$1,950**	**390.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$5,610	$0	$0	$0	$0	$0	CONSULTANT	$0	$0	0.00%
5409 OTHER	$0	$0	$0	$30,000	$0	$0	DIGITIZING PERSONNEL FILES OF FORMER EMPLOYEES	$0	$0	0.00%
SUBTOTAL 54	**$5,610**	**$0**	**$0**	**$30,000**	**$0**	**$0**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$205	$205	$205	$205	$205	NPELRA DUES	$205	$0	0.00%
5502 MTGS CONF	$0	$100	$0	$0	$0	$0	MEETINGS AND CONFERENCES	$0	$(100)	(100.00)%
SUBTOTAL 55	**$0**	**$305**	**$205**	**$205**	**$205**	**$205**			**$(100)**	**(32.79)%**
56 EQUIPMENT										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HUMAN RESOURCES - 10025										
56 EQUIPMENT										
5602 OFF EQUIP	$0	$0	$4,000	$0	$0	$0	OFFICE EQUIPMENT: CHAIRS, DESKS, FILE CABINETS & PRINTER	$0	$0	0.00%
SUBTOTAL 56	**$0**	**$0**	**$4,000**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$188,579**	**$127,368**	**$163,740**	**$255,333**	**$225,333**	**$225,333**			**$97,965**	**76.91 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$170,682	$195,600	$217,020	$267,400	$267,400	$267,400		$71,800	36.71%
DEPT TOTAL	$170,682	$195,600	$217,020	$267,400	$267,400	$267,400		$71,800	36.71%

THIS DEPARTMENT INCLUDES:

10030 - TOWN ATTORNEY

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN ATTORNEY - 10030										
54 CONTRACTUAL SERVICES										
5409 OTHER	$170,482	$195,600	$217,020	$267,400	$267,400	$267,400	LEGAL FEES - TOWN ATTY, LABOR ATTY, SPECIAL COUNSEL, HEARING OFFICER	$267,400	$71,800	36.71%
SUBTOTAL 54	**$170,482**	**$195,600**	**$217,020**	**$267,400**	**$267,400**	**$267,400**			**$71,800**	**36.71%**
57 MISC EXPENSE										
5710 OTHER	$200	$0	$0	$0	$0	$0	OTHER	$0	$0	0.00%
SUBTOTAL 57	**$200**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$170,682**	**$195,600**	**$217,020**	**$267,400**	**$267,400**	**$267,400**			**$71,800**	**36.71 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$200,024	$205,441	$220,317	$202,109	$202,109	$202,109		$(3,332)	(1.62)%
TOTAL NON-SALARIES	$70,460	$77,200	$65,150	$87,600	$87,600	$87,600		$10,400	13.47%
DEPT TOTAL	$270,484	$282,641	$285,467	$289,709	$289,709	$289,709		$7,068	2.50%

THIS DEPARTMENT INCLUDES:

10040 - TOWN CLERK

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040										
51 PERSONNEL SERVICES										
5101 ELECTED	$92,235	$90,853	$114,077	$93,062	$93,062	$93,062	TOWN CLERK (ELECTED)	$93,062	$2,209	2.43%
5102 PFT	$107,854	$109,625	$101,781	$98,574	$98,574	$98,574	DEPUTY TOWN CLERK TH-7	$50,664	$(11,051)	(10.08)%
							ASSISTANT TOWN CLERK TH-3	$47,910		
5104 TPT	$2,561	$0	$0	$0	$0	$0	CLERK	$0	$0	0.00%
5105 OVERTIME	$1,678	$3,000	$3,000	$6,000	$6,000	$6,000	OVERTIME	$6,000	$3,000	100.00%
5106 SAL AWARD	$2,375	$1,963	$1,459	$754	$754	$754	SALARY DIFF/PERFORMANCE AWARDS	$754	$(1,209)	(61.59)%
5107 SAL ADJST	$(6,679)	$0	$0	$3,719	$3,719	$3,719	SALARY ADJUSTMENT (24-25)	$2,958	$3,719	0.00%
							27TH PAYROLL ACCRUAL	$761		
SUBTOTAL 51	**$200,024**	**$205,441**	**$220,317**	**$202,109**	**$202,109**	**$202,109**			**$(3,332)**	**(1.62)%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,752	$1,800	$1,800	$1,800	$1,800	$1,800	OFFICE SUPPLIES	$1,800	$0	0.00%
5204 PRG MAT	$1,193	$1,500	$1,500	$1,500	$1,500	$1,500	PROGRAM MATERIALS	$1,500	$0	0.00%
5206 ADVERT	$1,796	$2,500	$2,500	$2,000	$2,000	$2,000	ADVERTISING / LEGAL NOTICES	$2,000	$(500)	(20.00)%
5207 PRINTING	$25,267	$19,450	$20,000	$28,200	$28,200	$28,200	ELECTION SUPPLIES	$23,500	$8,750	44.99%
							TONER	$400		
							VITAL 3 HOLE PAPER (VAULT COPY)	$300		
							STATIONERY	$1,000		
							CODE OF ORDINANCES	$3,000		
5209 PER SERV	$120	$300	$300	$300	$300	$300	NOTARY CERTIFICATES APPLICATIONS / RENEWALS	$300	$0	0.00%
5210 TRAIN EXP	$802	$800	$800	$800	$800	$800	TOWN CLERK SCHOOL, SEMINARS	$800	$0	0.00%
5211 REF MATER	$52	$100	$100	$100	$100	$100	SUBSCRIPTIONS, REPORTS	$100	$0	0.00%
SUBTOTAL 52	**$30,981**	**$26,450**	**$27,000**	**$34,700**	**$34,700**	**$34,700**			**$8,250**	**31.19%**
54 CONTRACTUAL SERVICES										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$0	$100	$400	$100	$100	$100	A/E MAINTENANCE	$100	$0	0.00%
5405 RENT/LEAS	$1,618	$1,800	$1,700	$1,800	$1,800	$1,800	STORAGE OF LAND RECORD BACKUPS	$1,800	$0	0.00%
5409 OTHER	$34,881	$45,850	$33,050	$48,000	$48,000	$48,000	INDEXING, AUDITING AND DIGITIZING LAND RECORD DOCS, PROCESS MAPS, TRADE NAMES	$35,900	$2,150	4.69%
							TONER	$600		
							NEW VITALS BINDERS	$200		
							FILM COMMISSION MTGS	$3,300		
							INDEX, VITAL AND LR BOOK PAPER	$3,800		
							LR LABELS	$200		
							RECEIPT PAPER	$200		
							LR BOOK COVERS	$2,200		
							DIGITIZING OVERAGE TO GRANT FUNDS	$200		
							ADJUSTMENT FILMING	$1,200		
							MAP STRIPS, ADHESIVE	$200		
SUBTOTAL 54	**$36,500**	**$47,750**	**$35,150**	**$49,900**	**$49,900**	**$49,900**			**$2,150**	**4.50%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$820	$900	$900	$900	$900	$900	IIMC, NEACTC, NHCTCA, CTCA	$900	$0	0.00%
5502 MTGS CONF	$1,557	$1,800	$1,800	$1,800	$1,800	$1,800	SOS, CTCA CONFERENCES	$1,800	$0	0.00%
5503 AUTO ALLW	$333	$300	$300	$300	$300	$300	MILEAGE	$300	$0	0.00%
SUBTOTAL 55	**$2,710**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**			**$0**	**0.00%**
56 EQUIPMENT										
5602 OFF EQUIP	$268	$0	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	**$268**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$270,484**	**$282,641**	**$285,467**	**$289,709**	**$289,709**	**$289,709**			**$7,068**	**2.50 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$112,331	$112,309	$111,518	$129,887	$129,887	$129,887		$17,578	15.65%
TOTAL NON-SALARIES	$28,878	$23,500	$25,450	$26,200	$26,200	$26,200		$2,700	11.49%
DEPT TOTAL	$141,210	$135,809	$136,968	$156,087	$156,087	$156,087		$20,278	14.93%

THIS DEPARTMENT INCLUDES:

10050 - ELECTIONS

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050										
51 PERSONNEL SERVICES										
5101 ELECTED	$51,346	$50,704	$50,704	$52,088	$52,088	$52,088	REGISTRAR OF VOTERS (ELECTED) REGISTRAR OF VOTERS (ELECTED)	$26,044 $26,044	$1,384	2.73%
5103 PPT	$33,309	$31,907	$33,125	$39,527	$39,527	$39,527	DEPUTY REGISTRAR OF VOTERS TPT-4 DEPUTY REGISTRAR OF VOTERS TPT-4	$20,807 $18,720	$7,620	23.88%
5107 SAL ADJST	$(2,716)	$798	$0	$372	$372	$372	27TH PAYROLL ACCRUAL	$372	$(426)	(53.38)%
5108 OTHER	$30,393	$28,900	$27,689	$37,900	$37,900	$37,900	STIPEND FOR "SPECIAL ELECTIONS" ELECTION OFFICIALS	$900 $37,000	$9,000	31.14%
SUBTOTAL 51	**$112,331**	**$112,309**	**$111,518**	**$129,887**	**$129,887**	**$129,887**			**$17,578**	**15.65%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$68	$700	$1,500	$1,000	$1,000	$1,000	MISC OFFICE SUPPLIES	$1,000	$300	42.86%
5203 A/E SUPPLI	$508	$1,000	$1,000	$1,000	$1,000	$1,000	EARLY VOTING	$1,000	$0	0.00%
5204 PRG MAT	$520	$1,000	$1,500	$1,500	$1,500	$1,500	PROGRAM MATERIALS	$1,500	$500	50.00%
5207 PRINTING	$8,985	$600	$2,000	$2,000	$2,000	$2,000	CANVASS	$2,000	$1,400	233.33%
5209 PER SERV	$1,339	$1,000	$1,500	$2,000	$2,000	$2,000	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS	$2,000	$1,000	100.00%
5210 TRAIN EXP	$2,420	$2,500	$2,000	$2,500	$2,500	$2,500	MODERATOR & POLL WORKER TRAINING	$2,500	$0	0.00%
5211 REF MATER	$52	$500	$250	$500	$500	$500	CHESHIRE HERALD, CANVASS MATERIALS	$500	$0	0.00%
SUBTOTAL 52	**$13,891**	**$7,300**	**$9,750**	**$10,500**	**$10,500**	**$10,500**			**$3,200**	**43.84%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$11,379	$10,000	$10,000	$10,000	$10,000	$10,000	MAINTENANCE CONTRACT FOR TABULATORS, PARTS NOT COVERED UNDER CONTRACT	$10,000	$0	0.00%
5409 OTHER	$2,877	$2,500	$3,000	$3,000	$3,000	$3,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	$3,000	$500	20.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ELECTIONS - 10050										
SUBTOTAL 54	**$14,256**	**$12,500**	**$13,000**	**$13,000**	**$13,000**	**$13,000**			**$500**	**4.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$160	$200	$200	$200	$200	$200	ROVAC ASSOCIATION DUES	$200	$0	0.00%
5502 MTGS CONF	$495	$2,000	$2,000	$2,000	$2,000	$2,000	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	$2,000	$0	0.00%
5503 AUTO ALLW	$77	$500	$500	$500	$500	$500	MILEAGE	$500	$0	0.00%
SUBTOTAL 55	**$732**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$2,700**			**$0**	**0.00%**
56 EQUIPMENT										
5603 OTR EQUIP	$0	$1,000	$0	$0	$0	$0	REPLACE LOCK ON VAULT AND MAINTENANCE	$0	$(1,000)	(100.00)%
SUBTOTAL 56	**$0**	**$1,000**	**$0**	**$0**	**$0**	**$0**			**$(1,000)**	**(100.00)%**
TOTAL	**$141,210**	**$135,809**	**$136,968**	**$156,087**	**$156,087**	**$156,087**			**$20,278**	**14.93 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$2,000	$2,000	$2,000	$2,000	$2,000		$0	0.00%
DEPT TOTAL	$0	$2,000	$2,000	$2,000	$2,000	$2,000		$0	0.00%

THIS DEPARTMENT INCLUDES:

10060 - PROBATE COURT

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PROBATE COURT - 10060										
57 MISC EXPENSE										
5710 OTHER	$0	$2,000	$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**	**$2,000**			**$0**	**0.00%**
TOTAL	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,121,554	$1,176,275	$1,175,971	$1,223,928	$1,224,473	$1,224,473		$48,198	4.10%
TOTAL NON-SALARIES	$1,296,951	$1,575,625	$1,565,860	$1,748,698	$1,718,698	$1,689,098		$113,473	7.20%
DEPT TOTAL	$2,418,505	$2,751,900	$2,741,831	$2,972,626	$2,943,171	$2,913,571		$161,671	5.87%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071										
51 PERSONNEL SERVICES										
5102 PFT	$658,911	$643,034	$655,361	$618,215	$618,215	$618,215	FINANCE DIRECTOR/TREASURER E-5	$144,429	$(24,819)	(3.86)%
							DEPUTY FINANCE DIRECTOR E-3	$117,149		
							DEPUTY TREASURER E-3	$103,939		
							BUDGET/TREASURY ANALYST N-5	$78,160		
							ASSISTANT TO DIRECTOR OF FINANCE TH-5	$53,508		
							ACCOUNTANT/PAYABLE COORDINATOR TH-5	$53,508		
							PAYROLL/BENEFITS ADMINISTRATOR TH-8	$67,522		
5103 PPT	$0	$0	$0	$40,134	$40,134	$40,134	ACCOUNTING ASSOCIATE TH-3	$40,134	$40,134	0.00%
5104 TPT	$6,225	$6,240	$6,078	$6,527	$7,072	$7,072	ACCOUNTING ASSISTANT/INTERN	$7,072	$832	13.33%
5105 OVERTIME	$31,764	$30,000	$30,000	$30,000	$30,000	$30,000	OVERTIME	$30,000	$0	0.00%
5106 SAL AWARD	$3,950	$3,950	$3,950	$4,100	$4,100	$4,100	SALARY DIFF/PERFORMANCE AWARDS	$4,100	$150	3.80%
5107 SAL ADJST	$(20,597)	$10,925	$0	$22,512	$22,512	$22,512	SALARY ADJUSTMENT (24-25)	$19,946	$11,587	106.06%
							27TH PAYROLL ACCRUAL	$2,566		
SUBTOTAL 51	**$680,253**	**$694,149**	**$695,389**	**$721,488**	**$722,033**	**$722,033**			**$27,884**	**4.02%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$3,387	$3,250	$4,100	$4,100	$4,100	$4,100	VARIOUS OFFICE SUPPLIES	$4,100	$850	26.15%
5206 ADVERT	$0	$250	$0	$250	$250	$250	ADVERTISING	$250	$0	0.00%
5207 PRINTING	$1,290	$1,600	$1,500	$1,600	$1,600	$1,600	PRINTING	$1,600	$0	0.00%
5209 PER SERV	$0	$100	$0	$100	$100	$100	PERSONNEL EXPENSE	$100	$0	0.00%
5211 REF MATER	$180	$520	$520	$535	$535	$535	ANNUAL GASB SUBSCRIPTION	$325	$15	2.88%
							ANNUAL SUBSCRIPTION - CHESHIRE HERALD	$60		
							VARIOUS REFERENCE MATERIALS	$150		
SUBTOTAL 52	**$4,857**	**$5,720**	**$6,120**	**$6,585**	**$6,585**	**$6,585**			**$865**	**15.12%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$250	$450	$275	$300	$300	$300	REPAIRS - SEALER/MAILER	$300	$(150)	(33.33)%
SUBTOTAL 54	**$250**	**$450**	**$275**	**$300**	**$300**	**$300**			**$(150)**	**(33.33)%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$1,713	$1,725	$1,523	$1,835	$1,835	$1,835	GFOACT MEMBERSHIP DUES (4)	$260	$110	6.38%
							GFOA-NATIONAL MEMBERSHIP DUES (1)	$225		
							CSCPA MEMBERSHIP DUES (2)	$650		
							AICPA MEMBERSHIP DUES (2)	$700		
5502 MTGS CONF	$813	$2,000	$3,000	$3,000	$3,000	$3,000	VARIOUS CPE / CONFERENCES / TRAINING	$3,000	$1,000	50.00%
5503 AUTO ALLW	$61	$200	$100	$200	$200	$200	MILEAGE	$200	$0	0.00%
5504 OTHER	$975	$975	$975	$975	$975	$975	GFOA FINANCIAL STATEMENT AWARD	$530	$0	0.00%
							GFOA BUDGET AWARD	$445		
SUBTOTAL 55	**$3,562**	**$4,900**	**$5,598**	**$6,010**	**$6,010**	**$6,010**			**$1,110**	**22.65%**
56 EQUIPMENT										
5602 OFF EQUIP	$636	$7,900	$7,900	$1,200	$1,200	$1,200	OFFICE EQUIPMENT	$1,200	$(6,700)	(84.81)%
SUBTOTAL 56	**$636**	**$7,900**	**$7,900**	**$1,200**	**$1,200**	**$1,200**			**$(6,700)**	**(84.81)%**
TOTAL	**$689,558**	**$713,119**	**$715,282**	**$735,583**	**$736,128**	**$736,128**			**$23,009**	**3.23 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072										
51 PERSONNEL SERVICES										
5102 PFT	$220,226	$217,284	$225,502	$224,106	$224,106	$224,106	COLLECTOR E-3 ASSISTANT COLLECTOR TH-9 REVENUE ASSOCIATE TH-3	$96,186 $78,424 $49,496	$6,822	3.14%
5103 PPT	$30,314	$32,506	$24,610	$29,944	$29,944	$29,944	REVENUE ASSOCIATE TH-3	$29,944	$(2,562)	(7.88)%
5105 OVERTIME	$5,700	$11,000	$11,000	$11,000	$11,000	$11,000	OVERTIME	$11,000	$0	0.00%
5106 SAL AWARD	$4,285	$1,328	$1,261	$1,328	$1,328	$1,328	SALARY DIFF/PERFORMANCE AWARDS	$1,328	$0	0.00%
5107 SAL ADJST	$(9,167)	$2,356	$0	$8,617	$8,617	$8,617	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	$7,622 $995	$6,261	265.75%
SUBTOTAL 51	**$251,359**	**$264,474**	**$262,373**	**$274,995**	**$274,995**	**$274,995**			**$10,521**	**3.98%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,964	$1,800	$1,800	$1,800	$1,800	$1,800	OFFICE SUPPLIES	$1,800	$0	0.00%
5206 ADVERT	$2,417	$4,320	$4,320	$5,040	$5,040	$5,040	TAXES DUE NOTICE, SEWER USE NOTICE, INFORMATIONAL ARTICLE	$5,040	$720	16.67%
5207 PRINTING	$6,598	$18,370	$18,385	$19,530	$19,530	$19,530	TAX & SEWER USE ENVELOPES, FINAL POSTED RATE BOOKS, BILLS, DELINQUENT STATEMENTS AND INTENT TO LIEN NOTICES	$19,530	$1,160	6.31%
5209 PER SERV	$972	$0	$0	$0	$0	$0	PERSONNEL EXPENSE	$0	$0	0.00%
5210 TRAIN EXP	$1,180	$200	$950	$1,000	$1,000	$1,000	IN SERVICE TRAINING - CCMC PRECOURSE, CLASS I AND II	$1,000	$800	400.00%
5211 REF MATER	$306	$52	$52	$52	$52	$52	THE CHESHIRE HERALD	$52	$0	0.00%
SUBTOTAL 52	**$13,437**	**$24,742**	**$25,507**	**$27,422**	**$27,422**	**$27,422**			**$2,680**	**10.83%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$0	$0	$175	$350	$350	$350	YEARLY MAINTENANCE FOR TWO VALIDATORS FROM QDS	$350	$350	0.00%
5406 DATA PRCS	$237	$240	$237	$240	$240	$240	DATA PROCESSING FEE	$240	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072										
54 CONTRACTUAL SERVICES										
5409 OTHER	$21,721	$10,904	$11,086	$12,016	$12,016	$12,016	OUTSOURCED MAILING SERVICES OF TAX, SEWER USE, SEWER ASSESSMENT, WATER ASSESSMENT BILLS, NCOA SERVICE THROUGH QDS, Q-SEARCH THROUGH QDS AND PO BOX RENTAL	$12,016	$1,112	10.20%
SUBTOTAL 54	**$21,958**	**$11,144**	**$11,498**	**$12,606**	**$12,606**	**$12,606**			**$1,462**	**13.12%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$255	$285	$315	$395	$395	$395	MEMBERSHIP DUES	$395	$110	38.60%
5502 MTGS CONF	$1,175	$2,610	$2,195	$2,995	$2,995	$2,995	MEETINGS AND SEMINARS FOR NHCTCA, CTX, AND NERTCTA	$2,995	$385	14.75%
5503 AUTO ALLW	$589	$700	$700	$700	$700	$700	MILEAGE FOR MEETINGS AND CERTIFICATION CLASSES	$700	$0	0.00%
SUBTOTAL 55	**$2,019**	**$3,595**	**$3,210**	**$4,090**	**$4,090**	**$4,090**			**$495**	**13.77%**
56 EQUIPMENT										
5602 OFF EQUIP	$0	$100	$268	$700	$700	$700	OFFICE EQUIPMENT	$700	$600	600.00%
SUBTOTAL 56	**$0**	**$100**	**$268**	**$700**	**$700**	**$700**			**$600**	**600.00%**
TOTAL	**$288,772**	**$304,055**	**$302,856**	**$319,813**	**$319,813**	**$319,813**			**$15,758**	**5.18 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073										
51 PERSONNEL SERVICES										
5102 PFT	$191,951	$203,044	$206,160	$211,998	$211,998	$211,998	ASSESSOR E-3	$97,740	$8,954	4.41%
							ADMINISTRATIVE ASSESSMENT TECHNICIAN TH-8	$67,049		
							ASSESSMENT TECHNICIAN TH-3	$47,209		
5105 OVERTIME	$3,446	$10,000	$10,000	$6,000	$6,000	$6,000	OVERTIME	$6,000	$(4,000)	(40.00)%
5106 SAL AWARD	$1,976	$2,236	$2,049	$2,268	$2,268	$2,268	SALARY DIFF/PERFORMANCE AWARDS	$2,268	$32	1.43%
5107 SAL ADJST	$(7,431)	$2,372	$0	$7,179	$7,179	$7,179	SALARY ADJUSTMENT (24-25)	$6,360	$4,807	202.66%
							27TH PAYROLL ACCRUAL	$819		
SUBTOTAL 51	**$189,942**	**$217,652**	**$218,209**	**$227,445**	**$227,445**	**$227,445**			**$9,793**	**4.50%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,875	$2,500	$2,500	$2,500	$2,500	$2,500	OFFICE SUPPLIES	$2,500	$0	0.00%
5203 A/E SUPPLI	$0	$0	$0	$300	$300	$300	VARIOUS SUPPLIES	$300	$300	0.00%
5206 ADVERT	$65	$200	$0	$100	$100	$100	LEGAL NOTICE - REVAL/EMPLOYMENT	$100	$(100)	(50.00)%
5207 PRINTING	$4,337	$4,718	$4,344	$4,400	$4,400	$4,400	FTP HOSTING	$500	$(318)	(6.74)%
							GL BOOKS	$1,825		
							PERSONAL PROPERTY	$1,475		
							ENVELOPES	$500		
							MISCELLANEOUS	$100		
5208 GAS & DIES	$65	$300	$100	$200	$200	$200	GAS FOR HONDA CIVIC HYBRID	$200	$(100)	(33.33)%
5209 PER SERV	$235	$0	$100	$100	$100	$100	PERSONNEL SERVICES	$100	$100	0.00%
5210 TRAIN EXP	$1,255	$3,000	$2,500	$2,500	$2,500	$2,500	UCONN/CONTINUING EDUCATION FOR STAFF	$2,500	$(500)	(16.67)%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073										
52 SUPPLIES & SERVICES										
5211 REF MATER	$4,779	$4,602	$5,590	$5,947	$5,947	$5,947	CAAO MV PRICING PACKAGE	$2,800	$1,345	29.23%
							CHESHIRE HERALD	$52		
							RANDAL 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		
SUBTOTAL 52	**$12,612**	**$15,320**	**$15,134**	**$16,047**	**$16,047**	**$16,047**			**$727**	**4.75%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$4	$200	$100	$200	$200	$200	AUTO REPAIR	$200	$0	0.00%
5409 OTHER	$5,035	$8,500	$7,250	$13,000	$13,000	$13,000	TEMP SERVICES / CONSULTING	$6,000	$4,500	52.94%
							GIS MAPPING - NEW ENGLAND GEOSYSTEMS	$7,000		
SUBTOTAL 54	**$5,039**	**$8,700**	**$7,350**	**$13,200**	**$13,200**	**$13,200**			**$4,500**	**51.72%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$370	$340	$360	$360	$360	$360	IAAO DUES	$240	$20	5.88%
							NHCAA DUES	$30		
							CAAO DUES	$90		
5502 MTGS CONF	$904	$950	$224	$0	$0	$0	MEETINGS/CONFERENCES	$0	$(950)	(100.00)%
5503 AUTO ALLW	$248	$0	$200	$250	$250	$250	AUTO ALLOWANCE	$250	$250	0.00%
SUBTOTAL 55	**$1,522**	**$1,290**	**$784**	**$610**	**$610**	**$610**			**$(680)**	**(52.71)%**
56 EQUIPMENT										
5602 OFF EQUIP	$0	$1,500	$1,500	$3,000	$3,000	$3,000	DESKS	$3,000	$1,500	100.00%
SUBTOTAL 56	**$0**	**$1,500**	**$1,500**	**$3,000**	**$3,000**	**$3,000**			**$1,500**	**100.00%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	**$209,116**	**$244,462**	**$242,977**	**$260,302**	**$260,302**	**$260,302**		**$15,840**	**6.48 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
AUDIT - 10074										
54 CONTRACTUAL SERVICES										
5401 CONSULT	$37,388	$42,011	$47,665	$50,500	$50,500	$50,500	ANNUAL AUDIT FEES	$42,500	$8,489	20.21%
							GASB 87 LEASE AND GASB 96 SBITA REPORTING	$8,000		
SUBTOTAL 54	**$37,388**	**$42,011**	**$47,665**	**$50,500**	**$50,500**	**$50,500**			**$8,489**	**20.21%**
TOTAL	**$37,388**	**$42,011**	**$47,665**	**$50,500**	**$50,500**	**$50,500**			**$8,489**	**20.21 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
GENERAL INSURANCE - 10075										
54 CONTRACTUAL SERVICES										
5401 CONSULT	$12,500	$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**	**$12,500**			**$0**	**0.00%**
57 MISC EXPENSE										
5701 GEN INSUR	$540,894	$591,034	$597,104	$671,274	$671,274	$671,274	PROPERTY AND CASUALTY	$671,274	$80,240	13.58%
5710 OTHER	$6,395	$10,000	$10,000	$10,000	$10,000	$10,000	LEGAL FEES & SETTLEMENT UNDER POLICY DEDUCTIBLE	$10,000	$0	0.00%
SUBTOTAL 57	**$547,289**	**$601,034**	**$607,104**	**$681,274**	**$681,274**	**$681,274**			**$80,240**	**13.35%**
TOTAL	**$559,789**	**$613,534**	**$619,604**	**$693,774**	**$693,774**	**$693,774**			**$80,240**	**13.08 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,006	$0	$0	$0	$0	$0	OFFICE SUPPLIES	$0	$0	0.00%
5203 A/E SUPPLI	$265	$1,000	$1,000	$1,000	$1,000	$1,000	COMPUTER SUPPLIES FOR REPAIRS AND UPGRADES	$1,000	$0	0.00%
SUBTOTAL 52	**$1,271**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$186,808	$190,934	$190,934	$190,934	$190,934	$190,934	CONTRACTUAL IT PROVIDER	$190,934	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$357,206	$517,853	$492,723	$572,948	$546,948	$517,348	MUNIS MAINTENANCE - HOSTED ENVIRONMENT	$91,469	$(505)	(0.10)%
							MUNIS - PACE (TRAINING / ASSISTANCE / ASSESSMENT)	$5,292		
							TAX OFFICER SOFTWARE SUPPORT (QD)	$11,599		
							ASSESSOR ANNUAL SUPPORT FEE	$6,300		
							ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	$1,250		
							DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	$600		
							ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	$400		
							EQUALITY - WEB ONLINE PROPERTY CARDS	$2,750		
							EQUALITY - CAMA	$7,950		
							DISASTER RECOVERY SERVICE FOR EQUALITY CAMA AND WEB ONLINE PROPERTY CARDS	$600		
							ARCGIS SOFTWARE - 1 PRIMARY LICENSE AND 1 SECONDARY LICENSE	$1,100		
							GIS ANNUAL HOSTING MAINTENANCE -NEW ENGLAND GEO SYSTEMS	$10,550		
							ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE	$27,914		
							MY REC	$11,320		
							TIME & ATTENDANCE SOFTWARE - ANNUAL MAINTENANCE	$14,578		
							BARRACUDA SPAM & ANTI-VIRUS UPDATES, ARCHIVING, CLOUD TO CLOUD BACKUP	$16,000		
							CIVIC PLUS - MUNICIPAL WEBSITES CENTRAL - ANNUAL MAINTENANCE	$13,431		
							CIVIC PLUS - AGENDA AND MEETING MANAGEMENT SELECT - ANNUAL MAINTENANCE	$12,293		
							SHI INTERNATIONAL - DELL VMWARE, VSPHERE & VCENTER LICENSING	$15,000		
							APEX - ARUBA CARE SUPPORT FOR TOWN ARUBA EQUIPMENT	$20,000		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
							APEX - BARRACUDA NG FIREWALL LICENSES & ADVANCE THREAT DETECTION $32,000		
							SHI INTERNATIONAL - VEEAM BACKUP AND REPLICATION $11,930		
							SENTINEL ONE ENDPOINT DETECTION & RESPONSE $15,100		
							HUNTRESS MANAGED SECURITY SERVICES $35,000		
							VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS (TOWN) $8,100		
							VXRAIL PROSUPPORT RENEWAL - ADVANCED OFFICE SYSTEMS (CPD) $22,000		
							APEX/AWS OFF-SITE BACKUP SERVICES $14,000		
							APEX - AZURE SITE RECOVERY SERVICES $29,600		
							VEEAM BACKUP FOR OFFICE 365 $5,500		
							SNIPE - IT $480		
							PDQ DEPLOY AND INVENTORY $1,600		
							WEB NETWORK SOLUTIONS $600		
							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 $5,054		
							LASERFICHE DOCUMENT MANAGEMENT SYSTEM $26,000		
							ADOBE 800-833-6687 $5,209		
							GIS IMAGERY AND MAPPING UPDATES $3,100		
							TOWN MANAGER ADJUSTMENT (LASERFICHE DMS) $(26,000)		
							TOWN COUNCIL ADJUSTMENT (AZURE SITE RECOVERY SERVICES) $(29,600)		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$70,562	$79,232	$83,090	$86,772	$86,772	$86,772	CEN ISP - TOWN HALL	$1,476	$7,540	9.52%
							CEN ISP - LIBRARY	$1,476		
							FIBERTECH DATA LINES - POLICE	$9,600		
							FIBERTECH DATA LINES - FIRE HQ	$9,600		
							FIBERTECH DATA LINES - COMMUNITY POOL	$9,600		
							FIBERTECH DATA LINES - PARK & REC	$9,600		
							FIBERTECH DATA LINES - PW GARAGE, PARK & REC GARAGE AND ARTS PLACE	$12,000		
							FIBERTECH DATA LINES - LIBRARY	$9,600		
							FRONTIER EVPL FIBER - TOWN HALL	$4,320		
							FRONTIER EVPL FIBER - WWTP	$4,320		
							FRONTIER EVPL FIBER - FIRE STATION 2	$4,320		
							FRONTIER EVPL FIBER - FIRE STATION 3	$4,320		
							FRONTIER DIA INTERNET CIRCUIT - POLICE (SHARED TOWN & BOE)	$6,540		
SUBTOTAL 54	**$614,576**	**$788,019**	**$766,747**	**$850,654**	**$824,654**	**$795,054**			**$7,035**	**0.89%**
56 EQUIPMENT										
5602 OFF EQUIP	$18,035	$45,700	$45,700	$61,000	$57,000	$57,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	$3,000	$11,300	24.73%
							COMPUTERS, WORKSTATIONS AND IPADS	$56,000		
							PRINTERS	$2,000		
							TOWN MANAGER ADJUSTMENT	$(4,000)		
SUBTOTAL 56	**$18,035**	**$45,700**	**$45,700**	**$61,000**	**$57,000**	**$57,000**			**$11,300**	**24.73%**
TOTAL	**$633,883**	**$834,719**	**$813,447**	**$912,654**	**$882,654**	**$853,054**			**$18,335**	**2.20 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,800	$3,600	$3,600	$1,800	$1,800	$1,800		$(1,800)	(50.00)%
TOTAL NON-SALARIES	$205	$406	$406	$290	$290	$290		$(116)	(28.57)%
DEPT TOTAL	$2,005	$4,006	$4,006	$2,090	$2,090	$2,090		$(1,916)	(47.83)%

THIS DEPARTMENT INCLUDES:

10080 - BD OF ASSESSMENT APPEALS

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
BD OF ASSESSMENT APPEALS - 10080										
51 PERSONNEL SERVICES										
5101 ELECTED	$1,800	$3,600	$3,600	$1,800	$1,800	$1,800	COMPENSATION FOR BAA MEETINGS	$1,800	$(1,800)	(50.00)%
SUBTOTAL 51	**$1,800**	**$3,600**	**$3,600**	**$1,800**	**$1,800**	**$1,800**			**$(1,800)**	**(50.00)%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$135	$270	$270	$150	$150	$150	SUPPLIES	$150	$(120)	(44.44)%
5206 ADVERT	$70	$136	$136	$140	$140	$140	LEGAL NOTICES FOR MEETINGS	$140	$4	2.94%
SUBTOTAL 52	**$205**	**$406**	**$406**	**$290**	**$290**	**$290**			**$(116)**	**(28.57)%**
TOTAL	**$2,005**	**$4,006**	**$4,006**	**$2,090**	**$2,090**	**$2,090**			**$(1,916)**	**(47.83) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$43,717	$75,210	$68,395	$77,548	$77,548	$77,548		$2,338	3.11%
TOTAL NON-SALARIES	$309,225	$296,542	$282,405	$298,684	$298,684	$292,984		$(3,558)	(1.20)%
DEPT TOTAL	$352,942	$371,752	$350,800	$376,232	$376,232	$370,532		$(1,220)	(0.33)%

THIS DEPARTMENT INCLUDES:

10090 - GENERAL SERVICES

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090										
51 PERSONNEL SERVICES										
5102 PFT	$32,821	$39,296	$40,511	$44,932	$44,932	$44,932	GENERAL SERVICES ADMIN ASSISTANT I TH-2	$44,932	$5,636	14.34%
5104 TPT	$13,098	$35,770	$27,884	$30,886	$30,886	$30,886	MAIL CLERK TPT-1	$5,886	$(4,884)	(13.65)%
							MINUTES CLERKS	$25,000		
5105 OVERTIME	$10	$0	$0	$0	$0	$0	OVERTIME	$0	$0	0.00%
5107 SAL ADJST	$(2,212)	$144	$0	$1,730	$1,730	$1,730	SALARY ADJUSTMENT (24-25)	$1,524	$1,586	1101.39%
							27TH PAYROLL ACCRUAL	$206		
SUBTOTAL 51	**$43,717**	**$75,210**	**$68,395**	**$77,548**	**$77,548**	**$77,548**			**$2,338**	**3.11%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$0	$0	$200	$200	$200	$200	OFFICE SUPPLIES	$200	$200	0.00%
5204 PRG MAT	$8,682	$9,925	$8,250	$9,075	$9,075	$9,075	PAPER AND SUPPLIES	$5,750	$(850)	(8.56)%
							POSTAGE METER SUPPLIES	$700		
							LARGE FORMAT PRINTER/COPIER SUPPLIES	$1,650		
							COPIER SUPPLIES - STAPLES	$425		
							CUPS FOR WATER COOLER - TOWN HALL	$550		
5205 POSTAGE	$68,963	$76,300	$70,250	$77,800	$77,800	$72,100	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	$72,100	$(4,200)	(5.50)%
5209 PER SERV	$142	$0	$0	$0	$0	$0	PERSONNEL SERVICES	$0	$0	0.00%
5212 OTHER	$148	$0	$0	$0	$0	$0	OTHER SERVICES	$0	$0	0.00%
SUBTOTAL 52	**$77,934**	**$86,225**	**$78,700**	**$87,075**	**$87,075**	**$81,375**			**$(4,850)**	**(5.62)%**
53 UTILITIES										
5301 TELEPHONE	$52,197	$43,000	$46,500	$47,900	$47,900	$47,900	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	$47,900	$4,900	11.40%
SUBTOTAL 53	**$52,197**	**$43,000**	**$46,500**	**$47,900**	**$47,900**	**$47,900**			**$4,900**	**11.40%**
54 CONTRACTUAL SERVICES										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$39,385	$32,175	$27,685	$28,867	$28,867	$28,867	TELEPHONE MAINTENANCE CONTRACT	$17,900	$(3,308)	(10.28)%
							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	$5,750		
5405 RENT/LEAS	$84,944	$89,939	$87,691	$90,937	$90,937	$90,937	COPIER RENTAL - TOWNWIDE	$47,200	$998	1.11%
							COPIER USAGE - TOWNWIDE	$14,600		
							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	$20,048		
5409 OTHER	$37,841	$44,453	$40,829	$41,405	$41,405	$41,405	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES	$500	$(3,048)	(6.86)%
							CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES	$1,696		
							CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE	$17,899		
							NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES	$1,000		
							NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES	$16,335		
							CONNECTICUT COUNCIL OF SMALL TOWNS	$1,475		
							PHOENIX ADVISORS ANNUAL FEE	$2,500		
SUBTOTAL 54	**$162,170**	**$166,567**	**$156,205**	**$161,209**	**$161,209**	**$161,209**			**$(5,358)**	**(3.22)%**
56 EQUIPMENT										
5602 OFF EQUIP	$16,924	$750	$1,000	$2,500	$2,500	$2,500	SPARE TELEPHONE SETS	$2,500	$1,750	233.33%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090									
SUBTOTAL 56	**$16,924**	**$750**	**$1,000**	**$2,500**	**$2,500**	**$2,500**		**$1,750**	**233.33%**
TOTAL	**$352,942**	**$371,752**	**$350,800**	**$376,232**	**$376,232**	**$370,532**		**$(1,220)**	**(0.33) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$191,118	$176,508	$192,027	$254,600	$190,287	$190,287		$13,779	7.81%
TOTAL NON-SALARIES	$1,103,269	$1,162,535	$1,080,260	$1,286,748	$1,124,248	$1,124,248		$(38,287)	(3.29)%
DEPT TOTAL	$1,294,388	$1,339,043	$1,272,287	$1,541,348	$1,314,535	$1,314,535		$(24,508)	(1.83)%

THIS DEPARTMENT INCLUDES:

10100 - PUBLIC PROPERTY

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100										
51 PERSONNEL SERVICES										
5102 PFT	$182,307	$157,664	$174,293	$226,671	$162,358	$162,358	BUILDING MAINT. CREW LEADER PW-5	$80,725	$4,694	2.98%
							BUILDING CONSTRUCTION SPECIALIST PW-5	$78,804		
							BUILDING MAINTAINER PW-3 (NEW)	$67,142		
							TOWN MANAGER ADJUSTMENT	$(67,142)		
							TOWN MANAGER ADJUSTMENT (SR. CREW LEADER PW-7)	$2,829		
5104 TPT	$5,532	$9,360	$8,109	$9,790	$9,790	$9,790	BUILDING SUPERVISOR (TOWN HALL)	$9,790	$430	4.59%
5105 OVERTIME	$7,477	$8,000	$9,000	$9,500	$9,500	$9,500	OVERTIME	$9,500	$1,500	18.75%
5106 SAL AWARD	$1,250	$1,250	$625	$625	$625	$625	SALARY DIFF/PERFORMANCE AWARDS	$625	$(625)	(50.00)%
5107 SAL ADJST	$(5,448)	$234	$0	$8,014	$8,014	$8,014	SALARY ADJUSTMENT (24-25)	$7,094	$7,780	3324.79%
							27TH PAYROLL ACCRUAL	$920		
SUBTOTAL 51	**$191,118**	**$176,508**	**$192,027**	**$254,600**	**$190,287**	**$190,287**			**$13,779**	**7.81%**
52 SUPPLIES & SERVICES										
5202 BLDG MAT	$82,695	$85,000	$85,000	$87,500	$87,500	$87,500	LIGHT BULBS	$525	$2,500	2.94%
							TOWELS, TOILET PAPER, PAPER SUPPLIES	$14,700		
							CLEANING SUPPLIES	$9,975		
							ELECTRICAL & PLUMBING	$15,150		
							MISCELLANEOUS SUPPLIES	$23,000		
							HVAC REPAIRS & PARTS	$24,150		
5209 PER SERV	$615	$1,000	$600	$1,000	$1,000	$1,000	UNIFORMS	$1,000	$0	0.00%
5212 OTHER	$2,499	$1,500	$1,500	$1,500	$1,500	$1,500	MISC ADVERTISING, PLANT MAINTENANCE	$1,500	$0	0.00%
SUBTOTAL 52	**$85,810**	**$87,500**	**$87,100**	**$90,000**	**$90,000**	**$90,000**			**$2,500**	**2.86%**
53 UTILITIES										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100										
53 UTILITIES										
5302 ELECTRICIT	$231,705	$354,375	$272,444	$290,000	$290,000	$290,000	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	$290,000	$(64,375)	(18.17)%
5303 GAS	$122,667	$121,000	$121,000	$124,630	$124,630	$124,630	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	$124,630	$3,630	3.00%
5304 HEATING	$27,190	$30,000	$30,000	$33,900	$33,900	$33,900	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	$33,900	$3,900	13.00%
5305 WATER	$37,176	$59,000	$59,000	$62,540	$62,540	$62,540	SEWER USE CHARGE AND WATER	$62,540	$3,540	6.00%
SUBTOTAL 53	**$418,738**	**$564,375**	**$482,444**	**$511,070**	**$511,070**	**$511,070**			**$(53,305)**	**(9.44)%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$6,400	$2,250	$2,250	$2,500	$2,500	$2,500	ASSISTANCE IN ADMINISTERING MINOR BUILDING PROJECTS; OIL SEPERATOR CLEANING AT PW GARAGE; ARCH ENERGY	$2,500	$250	11.11%
5403 A/E MAINT	$1,270	$1,300	$1,300	$1,300	$1,300	$1,300	AUTO AND EQUIPMENT MAINTENANCE	$1,300	$0	0.00%
5404 BLD PRPTY	$434,075	$350,000	$350,000	$522,500	$360,000	$360,000	MAINTENANCE AND REPAIR SERVICES; BUILDING REPAIRS AND IMPROVEMENTS	$360,000	$10,000	2.86%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$151,530	$150,000	$150,000	$150,000	$150,000	$150,000	GRANGE PARKING LOT, PERFORMANCE CONTRACT LEASE AGREEMENT	$150,000	$0	0.00%
5409 OTHER	$5,446	$5,610	$5,610	$5,778	$5,778	$5,778	CONTRACT SERVICES	$5,778	$168	2.99%
SUBTOTAL 54	**$598,721**	**$509,160**	**$509,160**	**$682,078**	**$519,578**	**$519,578**			**$10,418**	**2.05%**
56 EQUIPMENT										
5601 TOOLS	$0	$1,000	$1,000	$3,000	$3,000	$3,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	$3,000	$2,000	200.00%
5603 OTR EQUIP	$0	$500	$556	$600	$600	$600	OTHER EQUIPMENT	$600	$100	20.00%
SUBTOTAL 56	**$0**	**$1,500**	**$1,556**	**$3,600**	**$3,600**	**$3,600**			**$2,100**	**140.00%**
TOTAL	**$1,294,388**	**$1,339,043**	**$1,272,287**	**$1,541,348**	**$1,314,535**	**$1,314,535**			**$(24,508)**	**(1.83) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$9,402,109	$10,369,024	$10,370,540	$11,061,862	$10,741,808	$10,701,808		$332,784	3.21%
DEPT TOTAL	$9,402,109	$10,369,024	$10,370,540	$11,061,862	$10,741,808	$10,701,808		$332,784	3.21%

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 ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS - 10110										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$3,460	$3,900	$4,507	$4,100	$4,100	$4,100	EMPLOYEE ASSISTANCE PROGRAM	$3,600	$200	5.13%
							MEDICAL & SAFETY TRAINING	$500		
5209 PER SERV	$9,418	$11,175	$10,900	$10,900	$10,900	$10,900	PERSONNEL INCENTIVE AWARDS	$1,500	$(275)	(2.46)%
							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	$2,000	$2,000	IN-SERVICE PROFESSIONAL DEVELOPMENT	$2,000	$0	0.00%
SUBTOTAL 52	**$12,878**	**$17,075**	**$17,407**	**$17,000**	**$17,000**	**$17,000**			**$(75)**	**(0.44)%**
55 PROFESSIONAL EXPENSE										
5502 MTGS CONF	$48	$0	$0	$0	$0	$0	MEETINGS/CONFERENCES	$0	$0	0.00%
SUBTOTAL 55	**$48**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$12,926**	**$17,075**	**$17,407**	**$17,000**	**$17,000**	**$17,000**			**$(75)**	**(0.44) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
MEDICAL & LIFE INSURANCE - 10111										
57 MISC EXPENSE										
5702 MED/LIFE	$3,489,015	$3,862,368	$3,802,327	$4,182,422	$3,862,368	$3,851,950	DENTAL/PPO/HMO/HSA	$160,272	$(10,418)	(0.27)%
							PRESC. DRUG/PPO/HMO/HSA	$1,051,888		
							MEDICAL/PPO/HSA	$2,898,161		
							ADMINISTRATIVE FEES	$595,401		
							LIFE INSURANCE	$46,000		
							HSA TOWN CONTRIBUTIONS	$200,000		
							EMPLOYEE MEDICAL CONTRIBUTIONS	$(550,000)		
							COBRA ADMIN FEES	$3,000		
							PCORI FEES	$1,500		
							PROGRESSIVE BENEFIT BENNY CARDS	$1,200		
							CIGNA PHARMACY REBATE ADJUSTMENT	$(225,000)		
							TOWN MANAGER ADJUSTMENT	$(320,054)		
							TOWN COUNCIL ADJUSTMENT (MEDICAL BENEFITS)	$(10,418)		
SUBTOTAL 57	**$3,489,015**	**$3,862,368**	**$3,802,327**	**$4,182,422**	**$3,862,368**	**$3,851,950**			**$(10,418)**	**(0.27)%**
TOTAL	**$3,489,015**	**$3,862,368**	**$3,802,327**	**$4,182,422**	**$3,862,368**	**$3,851,950**			**$(10,418)**	**(0.27) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
WORKERS COMPENSATION - 10112										
57 MISC EXPENSE										
5703 WKR CMP	$351,950	$378,347	$379,272	$426,681	$426,681	$426,681	WORKERS COMPENSATION	$426,681	$48,334	12.78%
5710 OTHER	$160,000	$235,250	$235,250	$177,250	$177,250	$152,250	HEART & HYPERTENSION CONTRIBUTION	$171,000	$(83,000)	(35.28)%
							HEART & HYPERTENSION ADMINISTRATION FEE	$6,250		
							TOWN COUNCIL ADJUSTMENT (H & H CONTRIBUTION)	$(25,000)		
SUBTOTAL 57	**$511,950**	**$613,597**	**$614,522**	**$603,931**	**$603,931**	**$578,931**			**$(34,666)**	**(5.65)%**
TOTAL	**$511,950**	**$613,597**	**$614,522**	**$603,931**	**$603,931**	**$578,931**			**$(34,666)**	**(5.65) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SOCIAL SECURITY - 10113										
57 MISC EXPENSE										
5704 SOC SEC	$1,243,917	$1,235,000	$1,251,000	$1,355,000	$1,355,000	$1,352,432	SOCIAL SECURITY TOWN PORTION	$1,352,432	$117,432	9.51%
SUBTOTAL 57	**$1,243,917**	**$1,235,000**	**$1,251,000**	**$1,355,000**	**$1,355,000**	**$1,352,432**			**$117,432**	**9.51%**
TOTAL	**$1,243,917**	**$1,235,000**	**$1,251,000**	**$1,355,000**	**$1,355,000**	**$1,352,432**			**$117,432**	**9.51 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
UNEMPLOYMENT - 10114										
57 MISC EXPENSE										
5705 UNEMPLOY	$4,607	$6,000	$3,000	$6,000	$6,000	$6,000	UNEMPLOYMENT COMPENSATION	$6,000	$0	0.00%
SUBTOTAL 57	**$4,607**	**$6,000**	**$3,000**	**$6,000**	**$6,000**	**$6,000**			**$0**	**0.00%**
TOTAL	**$4,607**	**$6,000**	**$3,000**	**$6,000**	**$6,000**	**$6,000**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT - 10115										
57 MISC EXPENSE										
5720 TWN PNSN	$1,111,969	$1,182,082	$1,182,082	$1,152,703	$1,152,703	$1,152,703	TOWN PENSION CONTRIBUTION	$1,152,703	$(29,379)	(2.49)%
5721 POL PNSN	$2,282,448	$2,591,655	$2,591,655	$2,752,918	$2,752,918	$2,752,918	POLICE PENSION CONTRIBUTION	$2,752,918	$161,263	6.22%
5722 457 DC	$371,717	$460,000	$478,000	$562,000	$562,000	$559,986	TOWN 457 CONTRIBUTION	$559,986	$99,986	21.74%
5723 401 DC	$162,872	$190,000	$194,000	$227,000	$227,000	$227,000	POLICE 401 (a) CONTRIBUTION	$227,000	$37,000	19.47%
5724 OTHR PENS	$137,416	$122,768	$143,268	$121,872	$121,872	$121,872	RETIREMENT BENEFIT SETTLEMENT	$2,624	$(896)	(0.73)%
							POLICE VEBA CONTRIBUTION	$70,498		
							GASB REPORT DISCLOSURES FOR PENSION AND OPEB	$23,750		
							CONSULTING - LEGAL/ACTUARY	$25,000		
SUBTOTAL 57	**$4,066,422**	**$4,546,505**	**$4,589,005**	**$4,816,493**	**$4,816,493**	**$4,814,479**			**$267,974**	**5.89%**
TOTAL	**$4,066,422**	**$4,546,505**	**$4,589,005**	**$4,816,493**	**$4,816,493**	**$4,814,479**			**$267,974**	**5.89 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
EDUCATIONAL - 10117										
57 MISC EXPENSE										
5708 EDUCATION	$12,995	$12,000	$16,800	$16,800	$16,800	$16,800	EDUCATIONAL ASSISTANCE	$16,800	$4,800	40.00%
SUBTOTAL 57	**$12,995**	**$12,000**	**$16,800**	**$16,800**	**$16,800**	**$16,800**			**$4,800**	**40.00%**
TOTAL	**$12,995**	**$12,000**	**$16,800**	**$16,800**	**$16,800**	**$16,800**			**$4,800**	**40.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT INCENTIVE - 10118										
57 MISC EXPENSE										
5710 OTHER	$60,277	$76,479	$76,479	$64,216	$64,216	$64,216	RETIREMENT INCENTIVE PER UNION CONTRACTS	$64,216	$(12,263)	(16.03)%
SUBTOTAL 57	**$60,277**	**$76,479**	**$76,479**	**$64,216**	**$64,216**	**$64,216**			**$(12,263)**	**(16.03)%**
TOTAL	**$60,277**	**$76,479**	**$76,479**	**$64,216**	**$64,216**	**$64,216**			**$(12,263)**	**(16.03) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$249,931	$270,059	$270,633	$282,944	$282,944	$282,944		$12,885	4.77%
TOTAL NON-SALARIES	$18,030	$21,200	$15,000	$23,100	$23,100	$23,100		$1,900	8.96%
DEPT TOTAL	$267,961	$291,259	$285,633	$306,044	$306,044	$306,044		$14,785	5.08%

THIS DEPARTMENT INCLUDES:

10120 - TOWN PLANNER

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120										
51 PERSONNEL SERVICES										
5102 PFT	$260,965	$255,949	$261,633	$264,965	$264,965	$264,965	TOWN PLANNER/DEV COORD E-5	$135,695	$9,016	3.52%
							ASSISTANT TOWN PLANNER/ZEO E-2	$74,847		
							LAND USE SPECIALIST TH-7	$54,423		
5105 OVERTIME	$459	$6,000	$6,000	$6,000	$6,000	$6,000	OVERTIME	$6,000	$0	0.00%
5106 SAL AWARD	$0	$3,000	$3,000	$3,000	$3,000	$3,000	SALARY DIFF/PERFORM. AWARDS - STIPEND BPO	$3,000	$0	0.00%
5107 SAL ADJST	$(11,493)	$5,110	$0	$8,979	$8,979	$8,979	SALARY ADJUSTMENT (24-25)	$7,949	$3,869	75.71%
							27TH PAYROLL ACCRUAL	$1,030		
SUBTOTAL 51	**$249,931**	**$270,059**	**$270,633**	**$282,944**	**$282,944**	**$282,944**			**$12,885**	**4.77%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,297	$1,200	$1,200	$1,200	$1,200	$1,200	OFFICE SUPPLIES	$1,200	$0	0.00%
5206 ADVERT	$12,775	$8,300	$8,200	$9,000	$9,000	$9,000	ADVERTISING -LEGALS FOR PUBLIC HEARINGS AND DECISIONS ON APPLICATIONS	$9,000	$700	8.43%
5207 PRINTING	$91	$800	$800	$800	$800	$800	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS	$800	$0	0.00%
5209 PER SERV	$0	$0	$100	$100	$100	$100	PERSONNEL SERVICES	$100	$100	0.00%
5210 TRAIN EXP	$772	$1,800	$1,100	$2,800	$2,800	$2,800	TRAINING	$2,800	$1,000	55.56%
5211 REF MATER	$185	$100	$100	$100	$100	$100	REFERENCE MATERIALS, NEWSPAPERS	$100	$0	0.00%
SUBTOTAL 52	**$15,120**	**$12,200**	**$11,500**	**$14,000**	**$14,000**	**$14,000**			**$1,800**	**14.75%**
53 UTILITIES										
5301 TELEPHONE	$1,329	$1,800	$1,400	$1,800	$1,800	$1,800	CELL PHONES FOR PLANNER, ZONING ENFORCEMENT OFFICER	$1,800	$0	0.00%
SUBTOTAL 53	**$1,329**	**$1,800**	**$1,400**	**$1,800**	**$1,800**	**$1,800**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120										
54 CONTRACTUAL SERVICES										
5409 OTHER	$961	$0	$0	$0	$0	$0	NVCOG DISASTER MITIGATION PLAN LOCAL MATCH	$0	$0	0.00%
SUBTOTAL 54	**$961**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$395	$1,400	$1,500	$1,500	$1,500	$1,500	APA, CFM, ASFPM, CAZEO	$1,500	$100	7.14%
5502 MTGS CONF	$225	$900	$600	$900	$900	$900	MEETINGS, CONFERENCES	$900	$0	0.00%
5503 AUTO ALLW	$0	$4,900	$0	$4,900	$4,900	$4,900	MILEAGE	$4,900	$0	0.00%
SUBTOTAL 55	**$620**	**$7,200**	**$2,100**	**$7,300**	**$7,300**	**$7,300**			**$100**	**1.39%**
TOTAL	**$267,961**	**$291,259**	**$285,633**	**$306,044**	**$306,044**	**$306,044**			**$14,785**	**5.08 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$6,040	$4,550	$2,210	$4,910	$4,910	$4,910		$360	7.91%
DEPT TOTAL	$6,040	$4,550	$2,210	$4,910	$4,910	$4,910		$360	7.91%

THIS DEPARTMENT INCLUDES:

10130 - PLANNING & ZONING COMM.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PLANNING & ZONING COMM. - 10130										
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$3,334	$0	$0	$0	$0	$0	SECRETARIAL SERVICES	$0	$0	0.00%
5409 OTHER	$2,185	$3,000	$2,000	$3,000	$3,000	$3,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS - MEETINGS TWICE A MONTH	$3,000	$0	0.00%
SUBTOTAL 54	**$5,519**	**$3,000**	**$2,000**	**$3,000**	**$3,000**	**$3,000**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$110	$110	$110	$110	$110	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES	$110	$0	0.00%
5502 MTGS CONF	$521	$1,440	$100	$1,800	$1,800	$1,800	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE CONFERENCE FOR PZC MEMBERS	$1,800	$360	25.00%
SUBTOTAL 55	**$521**	**$1,550**	**$210**	**$1,910**	**$1,910**	**$1,910**			**$360**	**23.23%**
TOTAL	**$6,040**	**$4,550**	**$2,210**	**$4,910**	**$4,910**	**$4,910**			**$360**	**7.91 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$3,229	$2,300	$2,300	$2,900	$2,900	$2,900		$600	26.09%
DEPT TOTAL	$3,229	$2,300	$2,300	$2,900	$2,900	$2,900		$600	26.09%

THIS DEPARTMENT INCLUDES:

10140 - ZONING BRD. OF APPEALS

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ZONING BRD. OF APPEALS - 10140										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$0	$25	$25	$25	$25	$25	LABELS, FILE FOLDERS, TAPES	$25	$0	0.00%
5206 ADVERT	$2,373	$1,000	$1,000	$1,000	$1,000	$1,000	LEGALS FOR PUBLIC HEARINGS AND RESULTS	$1,000	$0	0.00%
5207 PRINTING	$0	$50	$50	$50	$50	$50	PRINTING BUSINESS CARDS	$50	$0	0.00%
5211 REF MATER	$0	$25	$25	$25	$25	$25	REFERENCE MATERIALS	$25	$0	0.00%
SUBTOTAL 52	**$2,373**	**$1,100**	**$1,100**	**$1,100**	**$1,100**	**$1,100**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$219	$0	$0	$0	$0	$0	SECRETARIAL SERVICES	$0	$0	0.00%
SUBTOTAL 54	**$219**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$110	$400	$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	$527	$800	$800	$1,400	$1,400	$1,400	MEETINGS, SEMINARS, CONFERENCES	$1,400	$600	75.00%
SUBTOTAL 55	**$637**	**$1,200**	**$1,200**	**$1,800**	**$1,800**	**$1,800**			**$600**	**50.00%**
TOTAL	**$3,229**	**$2,300**	**$2,300**	**$2,900**	**$2,900**	**$2,900**			**$600**	**26.09 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$105,583	$107,952	$108,417	$112,150	$112,150	$112,150		$4,198	3.89%
TOTAL NON-SALARIES	$11,805	$20,595	$21,883	$22,395	$22,395	$22,395		$1,800	8.74%
DEPT TOTAL	$117,387	$128,547	$130,300	$134,545	$134,545	$134,545		$5,998	4.67%

THIS DEPARTMENT INCLUDES:

10150 - ECONOMIC DEVELOPMENT

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150										
51 PERSONNEL SERVICES										
5102 PFT	$109,218	$105,319	$108,417	$108,478	$108,478	$108,478	DIRECTOR OF ECONOMIC DEVELOPMENT AND GRANTS E-4	$108,478	$3,159	3.00%
5107 SAL ADJST	$(3,635)	$2,633	$0	$3,672	$3,672	$3,672	SALARY ADJUSTMENT (24-25)	$3,255	$1,039	39.46%
							27TH PAYROLL ACCRUAL	$417		
SUBTOTAL 51	**$105,583**	**$107,952**	**$108,417**	**$112,150**	**$112,150**	**$112,150**			**$4,198**	**3.89%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$290	$150	$150	$150	$150	$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	$150	$0	0.00%
5206 ADVERT	$2,668	$4,000	$4,000	$4,000	$4,000	$4,000	PUBLICATIONS, TRADE SHOWS, ADVERTISING	$4,000	$0	0.00%
5207 PRINTING	$615	$1,000	$1,000	$1,000	$1,000	$1,000	MARKETING MATERIALS	$1,000	$0	0.00%
5211 REF MATER	$0	$0	$288	$300	$300	$300	PERIODICALS AND REFERENCE INFORMATION	$300	$300	0.00%
5212 OTHER	$1,785	$5,000	$5,000	$5,000	$5,000	$5,000	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	$5,000	$0	0.00%
SUBTOTAL 52	**$5,359**	**$10,150**	**$10,438**	**$10,450**	**$10,450**	**$10,450**			**$300**	**2.96%**
53 UTILITIES										
5301 TELEPHONE	$534	$540	$540	$540	$540	$540	CELL PHONE	$540	$0	0.00%
SUBTOTAL 53	**$534**	**$540**	**$540**	**$540**	**$540**	**$540**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$75	$1,000	$2,000	$2,500	$2,500	$2,500	CONSULTANTS, TIF & MISC.	$2,500	$1,500	150.00%
5407 SECR SRV	$317	$0	$0	$0	$0	$0	RECORDING SECRETARY	$0	$0	0.00%
5409 OTHER	$304	$2,500	$2,500	$2,500	$2,500	$2,500	MISC. SERVICES, PROMOTIONAL, GENERAL SIGNAGE	$2,500	$0	0.00%
SUBTOTAL 54	**$696**	**$3,500**	**$4,500**	**$5,000**	**$5,000**	**$5,000**			**$1,500**	**42.86%**
55 PROFESSIONAL EXPENSE										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150										
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$1,955	$2,405	$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%
5502 MTGS CONF	$260	$500	$500	$500	$500	$500	MEETINGS AND TRADE SHOWS	$500	$0	0.00%
5503 AUTO ALLW	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	AUTO ALLOWANCE	$3,000	$0	0.00%
SUBTOTAL 55	**$5,215**	**$5,905**	**$5,905**	**$5,905**	**$5,905**	**$5,905**			**$0**	**0.00%**
56 EQUIPMENT										
5602 OFF EQUIP	$0	$500	$500	$500	$500	$500	OFFICE EQUIPMENT, COMPUTER	$500	$0	0.00%
SUBTOTAL 56	**$0**	**$500**	**$500**	**$500**	**$500**	**$500**			**$0**	**0.00%**
TOTAL	**$117,387**	**$128,547**	**$130,300**	**$134,545**	**$134,545**	**$134,545**			**$5,998**	**4.67 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$13,288	$23,800	$25,700	$25,700	$25,700	$25,700		$1,900	7.98%
DEPT TOTAL	$13,288	$23,800	$25,700	$25,700	$25,700	$25,700		$1,900	7.98%

THIS DEPARTMENT INCLUDES:

10155 - BEAUTIFICATION COMMITTEE

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
BEAUTIFICATION COMMITTEE - 10155										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$0	$100	$0	$0	$0	$0	STATIONERY AND OFFICE SUPPLIES	$0	$(100)	(100.00)%
5204 PRG MAT	$3,500	$3,500	$3,500	$3,500	$3,500	$3,500	TREE REPLACEMENTS, BEAUTIFICATION AWARDS	$3,500	$0	0.00%
5206 ADVERT	$0	$200	$200	$200	$200	$200	ADVERTISING	$200	$0	0.00%
5207 PRINTING	$0	$300	$300	$300	$300	$300	AWARDS PROGRAM, MISC PRINTING, BUSINESS APPRECIATION DAY	$300	$0	0.00%
5212 OTHER	$64	$200	$200	$200	$200	$200	PROGRAM SUPPLIES	$200	$0	0.00%
SUBTOTAL 52	**$3,564**	**$4,300**	**$4,200**	**$4,200**	**$4,200**	**$4,200**			**$(100)**	**(2.33)%**
54 CONTRACTUAL SERVICES										
5404 BLD PRPTY	$8,934	$9,000	$9,000	$9,000	$9,000	$9,000	WATERING PLANTERS, PLANTS FOR PLANTERS, TREE TRIMMING, MULCH, SIGNAGE	$9,000	$0	0.00%
5407 SECR SRV	$581	$0	$0	$0	$0	$0	RECORDING SECRETARY	$0	$0	0.00%
5409 OTHER	$210	$10,500	$12,500	$12,500	$12,500	$12,500	YEARLY COMMUNITY BEAUTIFICATION PROJECT	$12,500	$2,000	19.05%
SUBTOTAL 54	**$9,725**	**$19,500**	**$21,500**	**$21,500**	**$21,500**	**$21,500**			**$2,000**	**10.26%**
TOTAL	**$13,288**	**$23,800**	**$25,700**	**$25,700**	**$25,700**	**$25,700**			**$1,900**	**7.98 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$385	$350	$275	$225	$225	$225		$(125)	(35.71)%
DEPT TOTAL	$385	$350	$275	$225	$225	$225		$(125)	(35.71)%

THIS DEPARTMENT INCLUDES:

10160 - PUBLIC BLDG. COMM.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC BLDG. COMM. - 10160										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$50	$200	$200	$150	$150	$150	OFFICE SUPPLIES	$150	$(50)	(25.00)%
5204 PRG MAT	$0	$150	$75	$75	$75	$75	PRINTING	$75	$(75)	(50.00)%
SUBTOTAL 52	**$50**	**$350**	**$275**	**$225**	**$225**	**$225**			**$(125)**	**(35.71)%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$335	$0	$0	$0	$0	$0	CLERK FOR MEETING MINUTES	$0	$0	0.00%
SUBTOTAL 54	**$335**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$385**	**$350**	**$275**	**$225**	**$225**	**$225**			**$(125)**	**(35.71) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$4,865	$2,640	$2,980	$3,140	$3,140	$3,140		$500	18.94%
DEPT TOTAL	$4,865	$2,640	$2,980	$3,140	$3,140	$3,140		$500	18.94%

THIS DEPARTMENT INCLUDES:

10170 - INLAND WETLANDS COMM.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INLAND WETLANDS COMM. - 10170										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$62	$140	$140	$140	$140	$140	SUPPLIES FOR MEETING, NAME PLATES, ENVELOPES, ETC	$140	$0	0.00%
5206 ADVERT	$1,969	$2,000	$2,300	$2,400	$2,400	$2,400	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	$2,400	$400	20.00%
SUBTOTAL 52	**$2,030**	**$2,140**	**$2,440**	**$2,540**	**$2,540**	**$2,540**			**$400**	**18.69%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$2,645	$0	$0	$0	$0	$0	SECRETARIAL SERVICES	$0	$0	0.00%
SUBTOTAL 54	**$2,645**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$120	$240	$240	$240	$240	$240	DUES	$240	$0	0.00%
5502 MTGS CONF	$70	$260	$300	$360	$360	$360	MEETINGS/CONFERENCES	$360	$100	38.46%
SUBTOTAL 55	**$190**	**$500**	**$540**	**$600**	**$600**	**$600**			**$100**	**20.00%**
TOTAL	**$4,865**	**$2,640**	**$2,980**	**$3,140**	**$3,140**	**$3,140**			**$500**	**18.94 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$130	$820	$460	$860	$860	$860		$40	4.88%
DEPT TOTAL	$130	$820	$460	$860	$860	$860		$40	4.88%

THIS DEPARTMENT INCLUDES:

10180 - ENVIRONMENT COMMISSION

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENVIRONMENT COMMISSION - 10180										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$70	$100	$140	$140	$140	$140	PROGRAM MATERIALS	$140	$40	40.00%
5212 OTHER	$0	$500	$100	$500	$500	$500	OTHER	$500	$0	0.00%
SUBTOTAL 52	**$70**	**$600**	**$240**	**$640**	**$640**	**$640**			**$40**	**6.67%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$120	$120	$120	$120	$120	DUES	$120	$0	0.00%
5502 MTGS CONF	$60	$100	$100	$100	$100	$100	MEETINGS, CONFERENCES AND SEMINARS	$100	$0	0.00%
SUBTOTAL 55	**$60**	**$220**	**$220**	**$220**	**$220**	**$220**			**$0**	**0.00%**
TOTAL	**$130**	**$820**	**$460**	**$860**	**$860**	**$860**			**$40**	**4.88 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$508	$1,375	$775	$1,375	$1,375	$1,375		$0	0.00%
DEPT TOTAL	$508	$1,375	$775	$1,375	$1,375	$1,375		$0	0.00%

THIS DEPARTMENT INCLUDES:

10185 - HISTORIC DISTRICT COMMISSION

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HISTORIC DISTRICT COMMISSION - 10185										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$0	$100	$0	$100	$100	$100	STATIONERY, MISC. SUPPLIES, PRINT MATERIALS	$100	$0	0.00%
5206 ADVERT	$433	$1,000	$500	$1,000	$1,000	$1,000	LEGAL NOTICES	$1,000	$0	0.00%
5207 PRINTING	$0	$150	$150	$150	$150	$150	INFORMATION PIECES, MAILINGS	$150	$0	0.00%
SUBTOTAL 52	**$433**	**$1,250**	**$650**	**$1,250**	**$1,250**	**$1,250**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$75	$75	$75	$75	$75	$75	CT TRUST FOR HISTORIC PRESERVATION	$75	$0	0.00%
5502 MTGS CONF	$0	$50	$50	$50	$50	$50	ATTENDANCE AT PROFESSIONAL PROGRAMS	$50	$0	0.00%
SUBTOTAL 55	**$75**	**$125**	**$125**	**$125**	**$125**	**$125**			**$0**	**0.00%**
TOTAL	**$508**	**$1,375**	**$775**	**$1,375**	**$1,375**	**$1,375**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$1,118	$1,450	$345	$500	$500	$500		$(950)	(65.52)%
DEPT TOTAL	$1,118	$1,450	$345	$500	$500	$500		$(950)	(65.52)%

THIS DEPARTMENT INCLUDES:

10190 - ENERGY COMMISSION

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENERGY COMMISSION - 10190										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$115	$1,375	$345	$500	$500	$500	PROGRAM MATERIALS	$500	$(875)	(63.64)%
5207 PRINTING	$75	$75	$0	$0	$0	$0	AWARD CERTIFICATES, MISCELLANEOUS PRINTING	$0	$(75)	(100.00)%
SUBTOTAL 52	**$190**	**$1,450**	**$345**	**$500**	**$500**	**$500**			**$(950)**	**(65.52)%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$928	$0	$0	$0	$0	$0	SECRETARIAL SERVICES	$0	$0	0.00%
SUBTOTAL 54	**$928**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$1,118**	**$1,450**	**$345**	**$500**	**$500**	**$500**			**$(950)**	**(65.52) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$5,687,789	$5,944,925	$5,838,152	$6,129,749	$6,129,749	$6,129,749		$184,824	3.11%
TOTAL NON-SALARIES	$964,724	$956,868	$942,281	$995,615	$980,330	$940,830		$(16,038)	(1.68)%
DEPT TOTAL	$6,652,513	$6,901,793	$6,780,433	$7,125,364	$7,110,079	$7,070,579		$168,786	2.45%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201										
51 PERSONNEL SERVICES										
5102 PFT	$1,171,837	$1,133,926	$1,135,562	$1,153,667	$1,153,667	$1,153,667	CHIEF OF POLICE E-5	$147,400	$19,741	1.74%
							DEPUTY CHIEF E-4	$124,727		
							PUBLIC SAFETY NETWORK ADMIN E-2	$106,852		
							LIEUTENANT II	$111,410		
							DISPATCHER PED-1	$66,331		
							DISPATCHER PED-1	$66,331		
							DISPATCHER PED-1	$66,331		
							DISPATCHER PED-1	$66,331		
							DISPATCHER PED-1	$61,357		
							DISPATCHER PED-1	$60,160		
							DISPATCHER PED-1	$57,285		
							DISPATCHER PED-1	$49,879		
							ASSISTANT TO THE CHIEF TH-5	$54,685		
							RECORDS ASSOCIATE TH-3	$57,294		
							RECORDS ASSOCIATE TH-3	$57,294		
5103 PPT	$0	$23,306	$16,135	$24,588	$24,588	$24,588	RECORDS ASSOCIATE TH-3	$24,588	$1,282	5.50%
5105 OVERTIME	$20,011	$40,000	$41,000	$60,000	$55,000	$55,000	OVERTIME	$55,000	$15,000	37.50%
5106 SAL AWARD	$202,994	$233,600	$215,000	$226,638	$231,638	$231,638	SALARY DIFF/PERFORMANCE AWARDS	$226,638	$(1,962)	(0.84)%
							STIPEND FOR LOCAL TRAFFIC AUTHORITY	$5,000		
5107 SAL ADJST	$(37,879)	$9,199	$0	$39,905	$39,905	$39,905	SALARY ADJUSTMENT (24-25)	$35,348	$30,706	333.80%
							27TH PAYROLL ACCRUAL	$4,557		
SUBTOTAL 51	**$1,356,963**	**$1,440,031**	**$1,407,697**	**$1,504,798**	**$1,504,798**	**$1,504,798**			**$64,767**	**4.50%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$9,927	$10,500	$10,000	$10,500	$10,500	$10,500	OFFICE SUPPLIES	$10,500	$0	0.00%
5202 BLDG MAT	$23,975	$6,000	$11,000	$10,000	$10,000	$10,000	CLEANING AND MAINTENANCE SUPPLIES	$10,000	$4,000	66.67%
5203 A/E SUPPLI	$323	$0	$0	$0	$0	$0	A/E SUPPLIES	$0	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$5,385	$4,000	$4,000	$4,000	$4,000	$4,000	MICROFILM , RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION	$4,000	$0	0.00%
5206 ADVERT	$0	$500	$600	$500	$500	$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES	$500	$0	0.00%
5207 PRINTING	$2,363	$2,500	$2,000	$2,500	$2,500	$2,500	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS	$2,500	$0	0.00%
5208 GAS & DIES	$86,668	$78,000	$70,000	$78,000	$78,000	$78,000	GASOLINE	$78,000	$0	0.00%
5209 PER SERV	$20,553	$30,000	$28,000	$30,000	$30,000	$30,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	$30,000	$0	0.00%
5210 TRAIN EXP	$4,302	$4,000	$3,500	$4,000	$4,000	$4,000	TRAINING	$4,000	$0	0.00%
5211 REF MATER	$0	$300	$275	$300	$300	$300	PROFESSIONAL JOURNALS, ANNOTATED STATUES	$300	$0	0.00%
5212 OTHER	$27,887	$28,500	$28,500	$28,500	$28,500	$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	$28,500	$0	0.00%
SUBTOTAL 52	**$181,383**	**$164,300**	**$157,875**	**$168,300**	**$168,300**	**$168,300**			**$4,000**	**2.43%**
53 UTILITIES										
5301 TELEPHONE	$57,414	$64,100	$63,000	$66,000	$66,000	$66,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	$66,000	$1,900	2.96%
SUBTOTAL 53	**$57,414**	**$64,100**	**$63,000**	**$66,000**	**$66,000**	**$66,000**			**$1,900**	**2.96%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$191,896	$200,962	$200,000	$205,330	$205,330	$205,330	RADIO MAINTENANCE	$205,330	$4,368	2.17%
5405 RENT/LEAS	$935	$2,000	$2,000	$2,000	$2,000	$2,000	COPY MACHINES, POSTAGE METER	$2,000	$0	0.00%
5406 DATA PRCS	$104,557	$123,600	$119,000	$133,000	$133,000	$127,000	MAINTENANCE AGREEMENTS AND NETWORK FEES	$127,000	$3,400	2.75%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201										
54 CONTRACTUAL SERVICES										
5409 OTHER	$12,900	$13,500	$12,900	$13,500	$13,500	$13,500	SCCJA	$13,500	$0	0.00%
SUBTOTAL 54	**$310,287**	**$340,062**	**$333,900**	**$353,830**	**$353,830**	**$347,830**			**$7,768**	**2.28%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$3,790	$2,500	$2,300	$2,500	$2,500	$2,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN-PAC, SPI	$2,500	$0	0.00%
5502 MTGS CONF	$1,012	$3,500	$3,000	$3,500	$3,500	$0	IACP, SCCOP, CPCA, NEACOP	$0	$(3,500)	(100.00)%
SUBTOTAL 55	**$4,802**	**$6,000**	**$5,300**	**$6,000**	**$6,000**	**$2,500**			**$(3,500)**	**(58.33)%**
56 EQUIPMENT										
5602 OFF EQUIP	$209	$1,000	$800	$1,000	$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	$100,000	BWC AND IN-VEHICLE ANNUAL COST WITH CLOUD STORAGE	$100,000	$0	0.00%
SUBTOTAL 56	**$99,055**	**$101,000**	**$100,800**	**$101,000**	**$101,000**	**$101,000**			**$0**	**0.00%**
TOTAL	**$2,009,905**	**$2,115,493**	**$2,068,572**	**$2,199,928**	**$2,199,928**	**$2,190,428**			**$74,935**	**3.54 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PATROL - 10202										
51 PERSONNEL SERVICES										
5102 PFT	$2,812,564	$2,781,489	$2,724,131	$2,752,128	$2,752,128	$2,752,128	LIEUTENANT II	$111,410	$(29,361)	(1.06)%
							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		
							MASTER PATROL OFFICER	$92,060		
							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		
							SENIOR PATROL OFFICER	$88,080		
							SENIOR PATROL OFFICER	$88,080		
							SENIOR PATROL OFFICER	$88,080		
							PATROL OFFICER	$84,352		
							PATROL OFFICER	$84,352		
							PATROL OFFICER	$84,352		
							PATROL OFFICER	$82,967		
							PATROL OFFICER	$82,967		
							PATROL OFFICER	$80,490		
							PATROL OFFICER	$77,365		
							PATROL OFFICER	$77,365		
							PATROL OFFICER	$70,643		
							PATROL OFFICER	$69,914		
							PATROL OFFICER	$66,844		
							PATROL OFFICER	$64,348		
							PATROL OFFICER	$63,912		
							PATROL OFFICER	$63,912		
5105 OVERTIME	$360,970	$350,000	$372,000	$375,000	$375,000	$375,000	OVERTIME	$375,000	$25,000	7.14%
5107 SAL ADJST	$(92,089)	$0	$0	$93,334	$93,334	$93,334	SALARY ADJUSTMENT (24-25)	$82,564	$93,334	0.00%
							27 PAYROLL ACCRUAL	$10,770		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PATROL - 10202										
SUBTOTAL 51	**$3,081,444**	**$3,131,489**	**$3,096,131**	**$3,220,462**	**$3,220,462**	**$3,220,462**			**$88,973**	**2.84%**
52 SUPPLIES & SERVICES										
5204 PRG MAT	$3,595	$6,000	$6,000	$6,000	$6,000	$6,000	FIRST AID, NARCAN, AED, PPE, CLEANING COSTS AND MISC. PROGRAM MATERIALS	$6,000	$0	0.00%
5209 PER SERV	$2,575	$0	$0	$0	$0	$0	PERSONNEL SERVICES	$0	$0	0.00%
5210 TRAIN EXP	$19,064	$17,000	$17,000	$18,000	$18,000	$18,000	MANDATED RECERTIFICATION	$18,000	$1,000	5.88%
SUBTOTAL 52	**$25,234**	**$23,000**	**$23,000**	**$24,000**	**$24,000**	**$24,000**			**$1,000**	**4.35%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$750	$1,000	$1,000	$1,000	$1,000	$1,000	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	$1,000	$0	0.00%
SUBTOTAL 55	**$750**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**			**$0**	**0.00%**
TOTAL	**$3,107,428**	**$3,155,489**	**$3,120,131**	**$3,245,462**	**$3,245,462**	**$3,245,462**			**$89,973**	**2.85 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205										
51 PERSONNEL SERVICES										
5102 PFT	$1,120,980	$1,209,483	$1,172,449	$1,197,913	$1,197,913	$1,197,913	LIEUTENANT II	$111,410	$(11,570)	(0.96)%
							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	$80,490		
							PATROL OFFICER - SCHOOL RESOURCE OFFICER - HIGH SCHOOL	$84,352		
5104 TPT	$92,296	$81,875	$81,875	$83,511	$83,511	$83,511	CROSSING GUARDS TPT-3	$9,279	$1,636	2.00%
							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	$76,610	$80,000	$80,000	$80,000	$80,000	$80,000	OVERTIME	$80,000	$0	0.00%
5107 SAL ADJST	$(40,503)	$2,047	$0	$43,065	$43,065	$43,065	SALARY ADJUSTMENT (24-25)	$38,443	$41,018	2003.81%
							27TH PAYROLL ACCRUAL	$4,622		
SUBTOTAL 51	**$1,249,382**	**$1,373,405**	**$1,334,324**	**$1,404,489**	**$1,404,489**	**$1,404,489**			**$31,084**	**2.26%**
52 SUPPLIES & SERVICES										
5203 A/E SUPPLI	$86,131	$45,000	$45,000	$45,000	$45,000	$45,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.	$45,000	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$11,846	$10,000	$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	$0	$500	$500	$500	$500	$500	BUSINESS CARDS, CASE JACKETS	$500	$0	0.00%
5209 PER SERV	$70	$0	$0	$0	$0	$0	COMBINED CLEANING AND CLOTHING MOVED TO ADMINSTRATION SERVICES	$0	$0	0.00%
5210 TRAIN EXP	$2,941	$8,000	$8,000	$10,000	$10,000	$10,000	TRAINING	$10,000	$2,000	25.00%
5212 OTHER	$42,222	$50,000	$50,000	$50,000	$50,000	$50,000	QUARTERMASTER	$50,000	$0	0.00%
SUBTOTAL 52	**$143,208**	**$113,500**	**$113,500**	**$115,500**	**$115,500**	**$115,500**			**$2,000**	**1.76%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$33,491	$23,000	$23,000	$23,000	$23,000	$23,000	CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING CHARGES, LABOR CHARGES	$23,000	$0	0.00%
5405 RENT/LEAS	$0	$400	$400	$400	$400	$400	RENTAL CARS FOR INVESTIGATIONS	$400	$0	0.00%
5407 SECR SRV	$0	$1,500	$1,500	$1,500	$1,500	$1,500	DETECTIVE TRANSCRIPTIONS	$1,500	$0	0.00%
5409 OTHER	$26,871	$75,000	$75,000	$75,000	$75,000	$45,000	CONTRACT SERVICES, LINE PAINTING	$45,000	$(30,000)	(40.00)%
SUBTOTAL 54	**$60,362**	**$99,900**	**$99,900**	**$99,900**	**$99,900**	**$69,900**			**$(30,000)**	**(30.03)%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$1,240	$1,600	$1,600	$1,600	$1,600	$1,600	MEMBERSHIP DUES	$1,600	$0	0.00%
5502 MTGS CONF	$0	$200	$200	$200	$200	$200	MEETINGS, CONFERENCES, SEMINARS	$200	$0	0.00%
SUBTOTAL 55	**$1,240**	**$1,800**	**$1,800**	**$1,800**	**$1,800**	**$1,800**			**$0**	**0.00%**
56 EQUIPMENT										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205										
56 EQUIPMENT										
5603 OTR EQUIP	$80,988	$42,206	$42,206	$58,285	$43,000	$43,000	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	$43,000	$794	1.88%
SUBTOTAL 56	**$80,988**	**$42,206**	**$42,206**	**$58,285**	**$43,000**	**$43,000**			**$794**	**1.88%**
TOTAL	**$1,535,180**	**$1,630,811**	**$1,591,730**	**$1,679,974**	**$1,664,689**	**$1,634,689**			**$3,878**	**0.24 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$111,817	$110,399	$109,428	$115,317	$115,317	$115,317		$4,918	4.45%
TOTAL NON-SALARIES	$8,585	$9,100	$14,450	$13,160	$13,160	$13,160		$4,060	44.62%
DEPT TOTAL	$120,402	$119,499	$123,878	$128,477	$128,477	$128,477		$8,978	7.51%

THIS DEPARTMENT INCLUDES:

10210 - ANIMAL CONTROL

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210										
51 PERSONNEL SERVICES										
5102 PFT	$70,928	$69,597	$69,573	$103,174	$103,174	$103,174	ANIMAL CONTROL OFFICER TH-6 ASSISTANT ANIMAL CONTROL OFFICER TH-2	$69,597 $33,577	$33,577	48.24%
5103 PPT	$27,250	$32,152	$27,205	$0	$0	$0	ASSISTANT ANIMAL CONTROL OFFICER TH-2	$0	$(32,152)	(100.00)%
5105 OVERTIME	$16,293	$8,000	$12,000	$8,000	$8,000	$8,000	OVERTIME	$8,000	$0	0.00%
5106 SAL AWARD	$650	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$(3,303)	$0	$0	$3,493	$3,493	$3,493	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	$3,095 $398	$3,493	0.00%
SUBTOTAL 51	**$111,817**	**$110,399**	**$109,428**	**$115,317**	**$115,317**	**$115,317**			**$4,918**	**4.45%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$165	$150	$150	$150	$150	$150	OFFICE SUPPLIES	$150	$0	0.00%
5202 BLDG MAT	$0	$450	$450	$450	$450	$450	DEODORIZERS, CLEANING SUPPLIES	$450	$0	0.00%
5204 PRG MAT	$1,699	$800	$3,000	$3,000	$3,000	$3,000	DOG LICENSE TAGS, DOG FOOD	$3,000	$2,200	275.00%
5206 ADVERT	$160	$800	$800	$800	$800	$800	LOST/FOUND, DOGS FOR PLACEMENT	$800	$0	0.00%
5208 GAS & DIES	$1,537	$1,700	$1,700	$1,560	$1,560	$1,560	GASOLINE	$1,560	$(140)	(8.24)%
5209 PER SERV	$468	$750	$1,900	$750	$750	$750	UNIFORMS, EQUIPMENT	$750	$0	0.00%
5210 TRAIN EXP	$0	$500	$500	$500	$500	$500	TRAINING MEETINGS, SEMINARS	$500	$0	0.00%
5211 REF MATER	$0	$50	$50	$50	$50	$50	REFERENCE MATERIALS	$50	$0	0.00%
SUBTOTAL 52	**$4,030**	**$5,200**	**$8,550**	**$7,260**	**$7,260**	**$7,260**			**$2,060**	**39.62%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$0	$300	$300	$300	$300	$300	AUTO, RADIO, EQUIPMENT REPAIRS	$300	$0	0.00%
5409 OTHER	$4,555	$3,000	$5,000	$5,000	$5,000	$5,000	VETERINARY SERVICES	$5,000	$2,000	66.67%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210										
SUBTOTAL 54	**$4,555**	**$3,300**	**$5,300**	**$5,300**	**$5,300**	**$5,300**			**$2,000**	**60.61%**
55 PROFESSIONAL EXPENSE										
5502 MTGS CONF	$0	$150	$150	$150	$150	$150	MEETINGS, SEMINARS	$150	$0	0.00%
SUBTOTAL 55	**$0**	**$150**	**$150**	**$150**	**$150**	**$150**			**$0**	**0.00%**
56 EQUIPMENT										
5603 OTR EQUIP	$0	$450	$450	$450	$450	$450	ANIMAL TRAPS	$450	$0	0.00%
SUBTOTAL 56	**$0**	**$450**	**$450**	**$450**	**$450**	**$450**			**$0**	**0.00%**
TOTAL	**$120,402**	**$119,499**	**$123,878**	**$128,477**	**$128,477**	**$128,477**			**$8,978**	**7.51 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$10,385	$10,000	$10,000	$15,000	$10,000	$10,000		$0	0.00%
TOTAL NON-SALARIES	$26,804	$30,000	$30,300	$40,000	$35,000	$35,000		$5,000	16.67%
DEPT TOTAL	$37,189	$40,000	$40,300	$55,000	$45,000	$45,000		$5,000	12.50%

THIS DEPARTMENT INCLUDES:

10220 - CIVIL PREPAREDNESS

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220										
51 PERSONNEL SERVICES										
5106 SAL AWARD	$10,385	$10,000	$10,000	$15,000	$10,000	$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	$10,000	$0	0.00%
SUBTOTAL 51	**$10,385**	**$10,000**	**$10,000**	**$15,000**	**$10,000**	**$10,000**			**$0**	**0.00%**
52 SUPPLIES & SERVICES										
5203 A/E SUPPLI	$10,197	$10,000	$7,500	$10,000	$10,000	$10,000	ADDITIONAL GENERATORS, SUPPLIES AND MAINTENANCE	$10,000	$0	0.00%
5204 PRG MAT	$600	$600	$600	$600	$600	$600	MISC. REFERENCE MATERIALS	$600	$0	0.00%
5207 PRINTING	$0	$400	$400	$400	$400	$400	MISC PRINTING FOR MEETINGS AND EMERGENCIES	$400	$0	0.00%
5208 GAS & DIES	$0	$800	$600	$800	$800	$800	FUEL FOR GENERATORS	$800	$0	0.00%
5210 TRAIN EXP	$0	$300	$300	$300	$300	$300	VARIOUS CLASSES/TRAINING	$300	$0	0.00%
SUBTOTAL 52	**$10,797**	**$12,100**	**$9,400**	**$12,100**	**$12,100**	**$12,100**			**$0**	**0.00%**
53 UTILITIES										
5301 TELEPHONE	$469	$1,200	$700	$1,200	$1,200	$1,200	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	$1,200	$0	0.00%
SUBTOTAL 53	**$469**	**$1,200**	**$700**	**$1,200**	**$1,200**	**$1,200**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$4,000	$4,000	$3,000	$4,000	$3,000	$3,000	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS	$3,000	$(1,000)	(25.00)%
5409 OTHER	$10,330	$10,500	$15,000	$20,000	$16,000	$16,000	CODE RED-EMERGENCY NOTIFICATION SYSTEM	$11,000	$5,500	52.38%
							DEPUTY EMD/CONSULTANT	$5,000		
SUBTOTAL 54	**$14,330**	**$14,500**	**$18,000**	**$24,000**	**$19,000**	**$19,000**			**$4,500**	**31.03%**
55 PROFESSIONAL EXPENSE										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220										
55 PROFESSIONAL EXPENSE										
5502 MTGS CONF	$0	$500	$500	$500	$500	$500	EMERGENCY PREP MEETINGS, CONFERENCES, SEMINARS AND TRAININGS	$500	$0	0.00%
SUBTOTAL 55	**$0**	**$500**	**$500**	**$500**	**$500**	**$500**			**$0**	**0.00%**
56 EQUIPMENT										
5602 OFF EQUIP	$0	$500	$500	$500	$500	$500	WEATHER MONITORING EQUIPMENT	$500	$0	0.00%
5603 OTR EQUIP	$293	$200	$200	$200	$200	$200	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS	$200	$0	0.00%
SUBTOTAL 56	**$293**	**$700**	**$700**	**$700**	**$700**	**$700**			**$0**	**0.00%**
57 MISC EXPENSE										
5710 OTHER	$916	$1,000	$1,000	$1,500	$1,500	$1,500	STORM AND EMERGENCY EXPENSES	$1,500	$500	50.00%
SUBTOTAL 57	**$916**	**$1,000**	**$1,000**	**$1,500**	**$1,500**	**$1,500**			**$500**	**50.00%**
TOTAL	**$37,189**	**$40,000**	**$40,300**	**$55,000**	**$45,000**	**$45,000**			**$5,000**	**12.50 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$500	$500	$500	$0	$0		$(500)	(100.00)%
TOTAL NON-SALARIES	$5,446	$5,050	$5,050	$800	$800	$800		$(4,250)	(84.16)%
DEPT TOTAL	$5,446	$5,550	$5,550	$1,300	$800	$800		$(4,750)	(85.59)%

THIS DEPARTMENT INCLUDES:

10225 - PUBLIC SAFETY COMMISSION

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC SAFETY COMMISSION - 10225										
51 PERSONNEL SERVICES										
5105 OVERTIME	$0	$500	$500	$500	$0	$0	OVERTIME FOR LIAISON OFFICER	$0	$(500)	(100.00)%
SUBTOTAL 51	**$0**	**$500**	**$500**	**$500**	**$0**	**$0**			**$(500)**	**(100.00)%**
52 SUPPLIES & SERVICES										
5204 PRG MAT	$4,920	$5,000	$5,000	$750	$750	$750	PROGRAM MATERIALS, SIGNS	$750	$(4,250)	(85.00)%
5211 REF MATER	$0	$50	$50	$50	$50	$50	REFERENCE MATERIAL	$50	$0	0.00%
SUBTOTAL 52	**$4,920**	**$5,050**	**$5,050**	**$800**	**$800**	**$800**			**$(4,250)**	**(84.16)%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$527	$0	$0	$0	$0	$0	SECRETARIAL SERVICES	$0	$0	0.00%
SUBTOTAL 54	**$527**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$5,446**	**$5,550**	**$5,550**	**$1,300**	**$800**	**$800**			**$(4,750)**	**(85.59) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$544,977	$597,138	$625,882	$704,906	$695,906	$695,906		$98,768	16.54%
TOTAL NON-SALARIES	$769,146	$1,061,008	$1,093,393	$1,143,363	$1,142,613	$1,132,613		$71,605	6.75%
DEPT TOTAL	$1,314,123	$1,658,146	$1,719,275	$1,848,269	$1,838,519	$1,828,519		$170,373	10.27%

THIS DEPARTMENT INCLUDES:

10230 - FIRE DEPARTMENT

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230										
51 PERSONNEL SERVICES										
5102 PFT	$500,567	$494,799	$527,681	$585,678	$585,678	$585,678	FIRE CHIEF E-5	$139,864	$90,879	18.37%
							FIRE MARSHAL E-3	$115,727		
							DEPUTY FIRE MARSHAL TH-10	$90,332		
							DEPUTY FIRE MARSHAL TH-10	$97,615		
							DEPUTY FIRE MARSHALL TH-10	$79,714		
							ASSISTANT TO CHIEF TH-5	$62,426		
5103 PPT	$15,791	$20,417	$21,019	$20,817	$20,817	$20,817	ADMINISTRATIVE ASSISTANT I	$20,817	$400	1.96%
5104 TPT	$36,457	$64,000	$64,000	$64,000	$55,000	$55,000	TEMPORARY FIRE INSPECTORS	$55,000	$(9,000)	(14.06)%
5105 OVERTIME	$5,306	$8,000	$10,000	$10,000	$10,000	$10,000	OVERTIME	$10,000	$2,000	25.00%
5106 SAL AWARD	$2,359	$3,208	$3,182	$3,858	$3,858	$3,858	SALARY DIFF/PERFORMANCE AWARDS	$3,858	$650	20.26%
5107 SAL ADJST	$(15,502)	$6,714	$0	$20,553	$20,553	$20,553	SALARY ADJUSTMENT (24-25)	$18,195	$13,839	206.12%
							27TH PAYROLL ACCRUAL	$2,358		
SUBTOTAL 51	**$544,977**	**$597,138**	**$625,882**	**$704,906**	**$695,906**	**$695,906**			**$98,768**	**16.54%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$5,528	$7,000	$8,000	$8,000	$8,000	$8,000	SUPPLIES FOR STAFF OFFICES, CHIEF OFFICERS, TRAINING, ALL FIREHOUSES AND E-BOARD	$8,000	$1,000	14.29%
5202 BLDG MAT	$3,056	$3,000	$4,000	$3,500	$3,500	$3,500	MATERIALS AND SUPPLIES FOR HOUSE REPAIRS/REPLACEMENTS, TRAINING, FIRE PREVENTION PROGRAM AND MATERIALS, OPEN HOUSES	$3,500	$500	16.67%
5203 A/E SUPPLI	$36,628	$60,000	$60,000	$65,000	$65,000	$65,000	SUPPLIES FOR VEHICLES AND EQUIPMENT, PARTS FOR ALL REPAIRS AND REPLACEMENTS	$65,000	$5,000	8.33%
5204 PRG MAT	$2,699	$3,000	$3,000	$3,000	$3,000	$3,000	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS, FIRE PREVENTION	$3,000	$0	0.00%
5206 ADVERT	$0	$1,000	$1,500	$1,000	$250	$250	BID NOTICES, LEGAL, RFPS	$250	$(750)	(75.00)%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230										
52 SUPPLIES & SERVICES										
5207 PRINTING	$3,309	$3,000	$3,500	$3,500	$3,500	$3,500	ALL PRINTED FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY AND COPY PAPER, DUTY OFFICER SHIFT CALENDARS	$3,500	$500	16.67%
5208 GAS & DIES	$29,594	$40,000	$45,000	$45,000	$45,000	$45,000	FUEL FOR VEHICLES AND APPARATUS, ALL FIREHOUSES	$45,000	$5,000	12.50%
5209 PER SERV	$22,453	$27,000	$30,000	$31,000	$31,000	$31,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	$31,000	$4,000	14.81%
5210 TRAIN EXP	$26,591	$35,000	$35,000	$35,000	$35,000	$25,000	CLASSES, TRAINING COURSES, DRILLS, BOOKS, TAPES, AND TRAINING MATERIALS AND SUPPLIES	$25,000	$(10,000)	(28.57)%
5211 REF MATER	$1,800	$1,800	$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	$7,367	$7,000	$7,500	$8,000	$8,000	$8,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEP REQ. MVA FLUID CLEANUP	$8,000	$1,000	14.29%
SUBTOTAL 52	**$139,024**	**$187,800**	**$199,300**	**$204,800**	**$204,050**	**$194,050**			**$6,250**	**3.33%**
53 UTILITIES										
5301 TELEPHONE	$31,545	$47,500	$47,500	$47,500	$47,500	$47,500	CONVENTIONAL SERVICE, RADIO, DISPATCH AND COMPUTER LINES, CELL PHONES	$47,500	$0	0.00%
SUBTOTAL 53	**$31,545**	**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$3,183	$5,000	$5,000	$5,000	$5,000	$5,000	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS, 3RD PARTY CONSULTANT FOR COMMERICAL CONSTRUCTION PROJECTS	$5,000	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$135,572	$80,000	$100,000	$100,000	$100,000	$100,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	$100,000	$20,000	25.00%
5405 RENT/LEAS	$2,304	$2,200	$2,500	$2,500	$2,500	$2,500	WATER COOLERS AND SUPPLIES, RENTALS	$2,500	$300	13.64%
5406 DATA PRCS	$6,516	$12,000	$12,000	$15,000	$15,000	$15,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	$15,000	$3,000	25.00%
5409 OTHER	$49,105	$55,000	$55,000	$60,000	$60,000	$60,000	HYDRANT MAINTENANCE, REPAIRS AND REPLACEMENT	$60,000	$5,000	9.09%
SUBTOTAL 54	**$196,680**	**$154,200**	**$174,500**	**$182,500**	**$182,500**	**$182,500**			**$28,300**	**18.35%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$1,988	$3,000	$3,000	$3,000	$3,000	$3,000	MEMBERSHIPS TO FIRE, FMO SERVICE ORGANIZATIONS	$3,000	$0	0.00%
5502 MTGS CONF	$2,077	$3,500	$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	$79,827	$90,000	$90,000	$90,000	$90,000	$90,000	MILEAGE AND PAY PER CALL FOR MEMBERS	$90,000	$0	0.00%
SUBTOTAL 55	**$83,892**	**$96,500**	**$96,500**	**$96,500**	**$96,500**	**$96,500**			**$0**	**0.00%**
56 EQUIPMENT										
5601 TOOLS	$2,977	$3,000	$3,000	$3,000	$3,000	$3,000	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	$3,000	$0	0.00%
5602 OFF EQUIP	$1,336	$1,000	$1,000	$1,000	$1,000	$1,000	REPLACEMENT OFFICE EQUIPMENT	$1,000	$0	0.00%
5604 HAZ MAT	$2,284	$6,500	$7,000	$7,000	$7,000	$7,000	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	$7,000	$500	7.69%
SUBTOTAL 56	**$6,597**	**$10,500**	**$11,000**	**$11,000**	**$11,000**	**$11,000**			**$500**	**4.76%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230										
57 MISC EXPENSE										
5702 MED/LIFE	$19,657	$25,000	$25,000	$25,500	$25,500	$25,500	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	$25,500	$500	2.00%
5703 WKR CMP	$32,393	$34,823	$34,908	$39,272	$39,272	$39,272	WORKER'S COMP. FOR MEMBERSHIP	$39,272	$4,449	12.78%
5706 PENSIONS	$259,357	$504,685	$504,685	$536,291	$536,291	$536,291	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT	$536,291	$31,606	6.26%
SUBTOTAL 57	**$311,407**	**$564,508**	**$564,593**	**$601,063**	**$601,063**	**$601,063**			**$36,555**	**6.48%**
TOTAL	**$1,314,123**	**$1,658,146**	**$1,719,275**	**$1,848,269**	**$1,838,519**	**$1,828,519**			**$170,373**	**10.27 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$346,063	$400,900	$429,063	$504,209	$504,209	$504,209		$103,309	25.77%
TOTAL NON-SALARIES	$27,378	$52,450	$60,164	$39,700	$39,700	$39,700		$(12,750)	(24.31)%
DEPT TOTAL	$373,440	$453,350	$489,227	$543,909	$543,909	$543,909		$90,559	19.98%

THIS DEPARTMENT INCLUDES:

10250 - INSPECTION DEPARTMENT

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250										
51 PERSONNEL SERVICES										
5102 PFT	$354,036	$335,961	$361,563	$423,720	$423,720	$423,720	BUILDING OFFICIAL E-3	$106,852	$87,759	26.12%
							ASSISTANT BUILDING OFFICIAL TH-10	$97,614		
							ADMINISTRATIVE ASSISTANT II TH-3	$57,293		
							ASSISTANT BUILDING OFFICIAL TH-10	$82,305		
							ASSISTANT BUILDING OFFICIAL TH-10	$79,656		
5103 PPT	$0	$58,569	$63,074	$58,569	$58,569	$58,569	ASSISTANT BUILDING OFFICIAL TH-10	$58,569	$0	0.00%
5105 OVERTIME	$1,049	$2,000	$2,000	$2,500	$2,500	$2,500	OVERTIME	$2,500	$500	25.00%
5106 SAL AWARD	$1,029	$1,776	$2,426	$3,076	$3,076	$3,076	SALARY DIFF/PERFORMANCE AWARDS	$3,076	$1,300	73.20%
5107 SAL ADJST	$(10,051)	$2,594	$0	$16,344	$16,344	$16,344	SALARY ADJUSTMENT (24-25)	$14,469	$13,750	530.07%
							27TH PAYROLL ACCRUAL	$1,875		
SUBTOTAL 51	**$346,063**	**$400,900**	**$429,063**	**$504,209**	**$504,209**	**$504,209**			**$103,309**	**25.77%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$562	$500	$3,000	$700	$700	$700	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS, CONSUMEABLE OFFICE SUPPLIES	$700	$200	40.00%
5203 A/E SUPPLI	$1,619	$1,000	$1,000	$3,000	$3,000	$3,000	AUTOMOTIVE SUPPLIES	$3,000	$2,000	200.00%
5207 PRINTING	$423	$500	$900	$800	$800	$800	PRINTING	$800	$300	60.00%
5208 GAS & DIES	$3,461	$2,250	$3,200	$3,500	$3,500	$3,500	FUEL FOR FOUR VEHICLES	$3,500	$1,250	55.56%
5209 PER SERV	$1,470	$600	$500	$800	$800	$800	SAFETY SHOES AND REFLECTIVE VESTS, EMBROIDERED SHIRTS & JACKETS	$800	$200	33.33%
5210 TRAIN EXP	$735	$1,200	$2,119	$2,000	$2,000	$2,000	TRAINING	$2,000	$800	66.67%
5211 REF MATER	$969	$1,000	$1,621	$1,200	$1,200	$1,200	CODE BOOKS FOR PROPOSED CODE CHANGE	$1,200	$200	20.00%
SUBTOTAL 52	**$9,239**	**$7,050**	**$12,340**	**$12,000**	**$12,000**	**$12,000**			**$4,950**	**70.21%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250										
53 UTILITIES										
5301 TELEPHONE	$2,119	$3,000	$3,644	$4,000	$4,000	$4,000	MOBILE PHONE SERVICE & DATA PLAN	$4,000	$1,000	33.33%
SUBTOTAL 53	**$2,119**	**$3,000**	**$3,644**	**$4,000**	**$4,000**	**$4,000**			**$1,000**	**33.33%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$2,295	$10,000	$12,000	$15,000	$15,000	$15,000	CODE CONSULTATION	$15,000	$5,000	50.00%
5403 A/E MAINT	$153	$350	$800	$800	$800	$800	AUTOMOTIVE MAINTENANCE	$800	$450	128.57%
5406 DATA PRCS	$11,626	$30,000	$22,000	$5,000	$5,000	$5,000	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS	$5,000	$(25,000)	(83.33)%
SUBTOTAL 54	**$14,073**	**$40,350**	**$34,800**	**$20,800**	**$20,800**	**$20,800**			**$(19,550)**	**(48.45)%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$380	$400	$360	$600	$600	$600	ICC, CBOA MEMBERSHIPS	$600	$200	50.00%
5502 MTGS CONF	$310	$800	$500	$1,000	$1,000	$1,000	CONTINUING EDUCATION SEMINARS	$1,000	$200	25.00%
5504 OTHER	$150	$250	$300	$500	$500	$500	ELECTRICAL TRADE LICENSE	$500	$250	100.00%
SUBTOTAL 55	**$840**	**$1,450**	**$1,160**	**$2,100**	**$2,100**	**$2,100**			**$650**	**44.83%**
56 EQUIPMENT										
5601 TOOLS	$300	$200	$220	$300	$300	$300	INSPECTION TOOLS	$300	$100	50.00%
5602 OFF EQUIP	$808	$400	$8,000	$500	$500	$500	OFFICE EQUIPMENT	$500	$100	25.00%
SUBTOTAL 56	**$1,107**	**$600**	**$8,220**	**$800**	**$800**	**$800**			**$200**	**33.33%**
TOTAL	**$373,440**	**$453,350**	**$489,227**	**$543,909**	**$543,909**	**$543,909**			**$90,559**	**19.98 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$2,646,458	$2,780,852	$2,771,635	$2,816,476	$2,816,476	$2,782,905		$2,053	0.07%
TOTAL NON-SALARIES	$4,414,614	$4,916,325	$5,067,734	$4,886,100	$4,780,100	$4,780,100		$(136,225)	(2.77)%
DEPT TOTAL	$7,061,072	$7,697,177	$7,839,369	$7,702,576	$7,596,576	$7,563,005		$(134,172)	(1.74)%

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 ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10261										
51 PERSONNEL SERVICES										
5102 PFT	$462,102	$410,096	$332,528	$382,677	$382,677	$382,677	ACTING DIRECTOR OF PUBLIC WORKS E-5	$114,386	$(27,419)	(6.69)%
							DEPUTY DIRECTOR OF PUBLIC WORKS (NEW - REPLACES CAPITAL PROJECTS MANAGER) E-2	$91,277		
							ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5	$62,426		
							ADMINISTRATIVE ASSISTANT II TH-3	$57,294		
							ADMINISTRATIVE ASSISTANT II TH-3	$57,294		
5105 OVERTIME	$2,736	$3,250	$3,250	$3,250	$3,250	$3,250	OVERTIME	$3,250	$0	0.00%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$(11,404)	$5,914	$0	$12,958	$12,958	$12,958	SALARY ADJUSTMENT (24-25)	$11,480	$7,044	119.11%
							27TH PAYROLL ACCRUAL	$1,478		
SUBTOTAL 51	**$454,734**	**$420,560**	**$337,078**	**$400,185**	**$400,185**	**$400,185**			**$(20,375)**	**(4.84)%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$2,141	$3,000	$3,000	$3,000	$3,000	$3,000	OFFICE SUPPLIES	$3,000	$0	0.00%
5206 ADVERT	$560	$2,000	$900	$500	$500	$500	ADVERTISING; BIDS, RFPS AND LEGAL NOTICES	$500	$(1,500)	(75.00)%
5209 PER SERV	$1,035	$250	$100	$250	$250	$250	NOTARY RENEWAL	$250	$0	0.00%
SUBTOTAL 52	**$3,737**	**$5,250**	**$4,000**	**$3,750**	**$3,750**	**$3,750**			**$(1,500)**	**(28.57)%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$543	$1,000	$1,000	$1,000	$1,000	$1,000	CH35 MAINTENANCE	$1,000	$0	0.00%
5405 RENT/LEAS	$0	$200	$200	$200	$200	$200	RENTALS/LEASES	$200	$0	0.00%
5409 OTHER	$2,788	$250	$250	$250	$250	$250	OTHER SERVICES	$250	$0	0.00%
SUBTOTAL 54	**$3,331**	**$1,450**	**$1,450**	**$1,450**	**$1,450**	**$1,450**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10261										
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$814	$800	$100	$400	$400	$400	APWA, CASHO, ASCE, CCM MEMBERSHIPS & P.E. LICENSE	$400	$(400)	(50.00)%
5502 MTGS CONF	$35	$1,200	$1,000	$1,200	$1,200	$1,200	PROFESSIONAL CONFERENCES, APWA NATIONAL	$1,200	$0	0.00%
5503 AUTO ALLW	$5	$1,500	$0	$1,500	$1,500	$1,500	MILEAGE EXPENSE	$1,500	$0	0.00%
SUBTOTAL 55	**$854**	**$3,500**	**$1,100**	**$3,100**	**$3,100**	**$3,100**			**$(400)**	**(11.43)%**
TOTAL	**$462,655**	**$430,760**	**$343,628**	**$408,485**	**$408,485**	**$408,485**			**$(22,275)**	**(5.17) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING & INSPECTION - 10262										
51 PERSONNEL SERVICES										
5102 PFT	$110,017	$147,403	$202,468	$0	$0	$0	PFT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(147,403)	(100.00)%
5105 OVERTIME	$0	$2,000	$3,000	$0	$0	$0	OVERTIME - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(2,000)	(100.00)%
5107 SAL ADJST	$(8,009)	$1,915	$0	$0	$0	$0	SALARY ADJUSTMENT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(1,915)	(100.00)%
SUBTOTAL 51	**$102,008**	**$151,318**	**$205,468**	**$0**	**$0**	**$0**			**$(151,318)**	**(100.00)%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$555	$500	$500	$0	$0	$0	OFFICE SUPPLIES - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(500)	(100.00)%
5204 PRG MAT	$2,731	$3,000	$5,200	$0	$0	$0	PROGRAM MATERIALS - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(3,000)	(100.00)%
5206 ADVERT	$0	$300	$300	$0	$0	$0	ADVERTISING - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(300)	(100.00)%
5207 PRINTING	$0	$300	$428	$0	$0	$0	PRINTING - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(300)	(100.00)%
5208 GAS & DIES	$398	$1,000	$1,000	$0	$0	$0	GAS & DIESEL - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(1,000)	(100.00)%
5209 PER SERV	$1,767	$400	$400	$0	$0	$0	PERSONNEL SERVICES - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(400)	(100.00)%
5211 REF MATER	$889	$400	$200	$0	$0	$0	REFERENCE MATERIAL - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(400)	(100.00)%
SUBTOTAL 52	**$6,340**	**$5,900**	**$8,028**	**$0**	**$0**	**$0**			**$(5,900)**	**(100.00)%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$70,153	$25,000	$87,500	$0	$0	$0	CONSULTANT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(25,000)	(100.00)%
5403 A/E MAINT	$1,006	$1,500	$1,500	$0	$0	$0	A/E MAINTENANCE - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(1,500)	(100.00)%
SUBTOTAL 54	**$71,160**	**$26,500**	**$89,000**	**$0**	**$0**	**$0**			**$(26,500)**	**(100.00)%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING & INSPECTION - 10262										
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$593	$600	$600	$0	$0	$0	MEMBERSHIPS - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(600)	(100.00)%
5502 MTGS CONF	$0	$800	$400	$0	$0	$0	MEETINGS/CONFERENCES - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(800)	(100.00)%
SUBTOTAL 55	**$593**	**$1,400**	**$1,000**	**$0**	**$0**	**$0**			**$(1,400)**	**(100.00)%**
56 EQUIPMENT										
5601 TOOLS	$0	$0	$250	$0	$0	$0	TOOLS - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$0	0.00%
5602 OFF EQUIP	$5,742	$300	$300	$0	$0	$0	OFFICE EQUIPMENT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(300)	(100.00)%
5603 OTR EQUIP	$81	$300	$300	$0	$0	$0	OTHER EQUIPMENT - MOVE TO NEW ENGINEERING DEPARTMENT	$0	$(300)	(100.00)%
SUBTOTAL 56	**$5,823**	**$600**	**$850**	**$0**	**$0**	**$0**			**$(600)**	**(100.00)%**
TOTAL	**$185,923**	**$185,718**	**$304,346**	**$0**	**$0**	**$0**			**$(185,718)**	**(100.00) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263										
51 PERSONNEL SERVICES										
5102 PFT	$1,501,357	$1,530,280	$1,532,633	$1,551,788	$1,551,788	$1,551,788	HIGHWAY AND PUBLIC GROUNDS SUPERINTENDENT N-5	$110,200	$21,508	1.41%
							FLEET MANAGER PW-7	$87,838		
							SENIOR MECHANIC PW-6	$85,072		
							MECHANIC I PW-4	$75,754		
							MECHANIC I PW-4	$75,754		
							ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	$99,965		
							CREW LEADER PW-5	$79,396		
							CREW LEADER PW-5	$80,725		
							CREW LEADER PW-5	$80,725		
							MAINTAINER PW-3	$69,043		
							MAINTAINER PW-3	$71,261		
							MAINTAINER PW-3	$71,261		
							MAINTAINER PW-3	$70,293		
							MAINTAINER PW-3	$70,619		
							MAINTAINER PW-3	$71,261		
							MAINTAINER PW-3	$71,261		
							MAINTAINER PW-3	$69,095		
							MAINTAINER PW-3	$68,911		
							MAINTAINER PW-3	$71,261		
							MAINTAINER PW-3	$72,093		
5105 OVERTIME	$82,488	$50,000	$87,000	$60,000	$60,000	$60,000	OVERTIME	$60,000	$10,000	20.00%
5106 SAL AWARD	$13,645	$19,025	$17,775	$20,275	$20,275	$20,275	PERFORMANCE AWARDS	$8,775	$1,250	6.57%
							SUPERVISORY PREMIUM	$11,500		
5107 SAL ADJST	$(49,727)	$2,675	$0	$52,552	$52,552	$52,552	SALARY ADJUSTMENT (24-25)	$46,554	$49,877	1864.56%
							27TH PAYROLL ACCRUAL	$5,998		
SUBTOTAL 51	**$1,547,762**	**$1,601,980**	**$1,637,408**	**$1,684,615**	**$1,684,615**	**$1,684,615**			**$82,635**	**5.16%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$3,804	$4,000	$4,000	$4,000	$4,000	$4,000	OFFICE SUPPLIES	$4,000	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263										
52 SUPPLIES & SERVICES										
5203 A/E SUPPLI	$183,245	$165,000	$165,000	$181,500	$181,500	$181,500	TIRES	$25,300	$16,500	10.00%
							OTHER MAINT AND REPAIR PARTS	$123,200		
							BRAKES, SPRINGS AND SUSPENSION	$17,600		
							TRANSMISSION AND DRIVETRAIN	$15,400		
5204 PRG MAT	$152,013	$75,000	$70,000	$75,000	$75,000	$75,000	GRAVEL AND STONE	$16,000	$0	0.00%
							PIPE	$15,000		
							CATCH BASIN MATERIALS	$10,000		
							MISCELLANEOUS MATERIALS	$14,000		
							ASPHALT PATCH	$20,000		
5206 ADVERT	$552	$500	$250	$500	$500	$500	ADVERTISING	$500	$0	0.00%
5207 PRINTING	$274	$500	$500	$500	$500	$500	PRINTING	$500	$0	0.00%
5208 GAS & DIES	$62,627	$80,000	$53,318	$70,000	$70,000	$70,000	GAS & DIESEL	$70,000	$(10,000)	(12.50)%
5209 PER SERV	$29,585	$27,500	$27,500	$27,500	$27,500	$27,500	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING	$27,500	$0	0.00%
5210 TRAIN EXP	$1,573	$1,500	$1,500	$3,000	$3,000	$3,000	TRAINING EXPENSE	$3,000	$1,500	100.00%
5212 OTHER	$3,033	$2,000	$2,000	$2,000	$2,000	$2,000	OTHER	$2,000	$0	0.00%
SUBTOTAL 52	**$436,706**	**$356,000**	**$324,068**	**$364,000**	**$364,000**	**$364,000**			**$8,000**	**2.25%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$1,112	$15,000	$15,000	$15,000	$15,000	$15,000	STORMWATER TESTING OF TOWN GARAGE & REPORT	$2,000	$0	0.00%
							TOWNWIDE STORMWATER SAMPLE TESTING AND REPORT	$5,000		
							UNDERGROUND STORAGE TANK MONITORING, ABOVE GROUND SPILL PREVENTION PLANS	$3,000		
							HAZARDOUS WASTE DISPOSAL	$5,000		
5402 CONSTRUCT	$112,990	$200,000	$200,000	$200,000	$190,000	$190,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	$190,000	$(10,000)	(5.00)%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263										
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$50,644	$53,000	$53,000	$53,000	$53,000	$53,000	ENGINE REPAIRS	$9,000	$0	0.00%
							RADIO MAINTENANCE SERVICE	$3,000		
							MISCELLANEOUS REPAIRS	$16,000		
							TRANSMISSION SERVICE	$9,000		
							SPRINGS	$10,000		
							SOFTWARE UPDATES	$6,000		
5405 RENT/LEAS	$145,756	$160,000	$152,692	$155,000	$155,000	$155,000	GPS AIRTIME FEE	$6,963	$(5,000)	(3.13)%
							CELL PHONE SERVICE	$6,180		
							EQUIPMENT RENTAL (PUMPS, COMPRESSOR)	$8,665		
							STREETLIGHTS	$133,192		
5409 OTHER	$854,266	$900,000	$900,000	$954,000	$954,000	$954,000	WATER MAIN SERVICE (RWA)	$802,818	$54,000	6.00%
							HYDRANT CHARGE (SOUTHINGTON)	$5,000		
							STREET LIGHT ELECTRICITY & MAINTENANCE	$79,431		
							TRAFFIC LIGHTS	$63,360		
							NEW STREET LIGHTS	$3,392		
SUBTOTAL 54	**$1,164,769**	**$1,328,000**	**$1,320,692**	**$1,377,000**	**$1,367,000**	**$1,367,000**			**$39,000**	**2.94%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$40	$300	$300	$300	$300	$300	APWA, CASHO, CCM MEMBERSHIPS	$300	$0	0.00%
5502 MTGS CONF	$1,600	$2,000	$2,000	$2,000	$2,000	$2,000	CONFERENCES AND SEMINARS	$2,000	$0	0.00%
SUBTOTAL 55	**$1,640**	**$2,300**	**$2,300**	**$2,300**	**$2,300**	**$2,300**			**$0**	**0.00%**
56 EQUIPMENT										
5601 TOOLS	$5,370	$6,500	$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	$534	$0	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
5603 OTR EQUIP	$799	$0	$0	$0	$0	$0	OTHER EQUIPMENT	$0	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
SUBTOTAL 56	**$6,703**	**$6,500**	**$6,500**	**$6,500**	**$6,500**	**$6,500**		**$0**	**0.00%**
TOTAL	**$3,157,580**	**$3,294,780**	**$3,290,968**	**$3,434,415**	**$3,424,415**	**$3,424,415**		**$129,635**	**3.93 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SNOW & ICE CONTROL - 10264										
51 PERSONNEL SERVICES										
5105 OVERTIME	$67,005	$115,000	$120,000	$120,000	$120,000	$120,000	OVERTIME	$120,000	$5,000	4.35%
5106 SAL AWARD	$30,225	$31,200	$31,200	$33,600	$33,600	$33,600	SALARY DIFF/(STANDBY)	$33,600	$2,400	7.69%
SUBTOTAL 51	**$97,230**	**$146,200**	**$151,200**	**$153,600**	**$153,600**	**$153,600**			**$7,400**	**5.06%**
52 SUPPLIES & SERVICES										
5203 A/E SUPPLI	$25,607	$38,000	$38,000	$38,000	$38,000	$38,000	PLOW PARTS	$19,000	$0	0.00%
							SANDER PARTS	$10,000		
							HYDRAULIC PARTS	$9,000		
5204 PRG MAT	$95,136	$160,000	$160,000	$208,000	$170,000	$170,000	TREATED SALT	$98,800	$10,000	6.25%
							SALT	$100,100		
							BRINE/DE-ICER	$9,100		
							TOWN MANAGER ADJUSTMENT	$(38,000)		
5208 GAS & DIES	$12,282	$39,000	$39,000	$39,000	$21,000	$21,000	GAS	$14,000	$(18,000)	(46.15)%
							DIESEL	$25,000		
							TOWN MANAGER ADJUSTMENT	$(18,000)		
SUBTOTAL 52	**$133,025**	**$237,000**	**$237,000**	**$285,000**	**$229,000**	**$229,000**			**$(8,000)**	**(3.38)%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$1,377	$6,000	$6,000	$6,000	$6,000	$6,000	REBUILD OR REPLACE HYDRAULIC MOTOR OR CONTROLS AND PAINT SANDER	$6,000	$0	0.00%
5405 RENT/LEAS	$1,695	$4,100	$4,100	$4,100	$4,100	$4,100	RENTALS & LEASES	$2,400	$0	0.00%
							WEATHER SERVICE	$1,700		
SUBTOTAL 54	**$3,072**	**$10,100**	**$10,100**	**$10,100**	**$10,100**	**$10,100**			**$0**	**0.00%**
TOTAL	**$233,327**	**$393,300**	**$398,300**	**$448,700**	**$392,700**	**$392,700**			**$(600)**	**(0.15) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
TREES - 10265										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$24	$400	$400	$500	$500	$500	TREE PLANTING AND MATERIALS	$500	$100	25.00%
5206 ADVERT	$0	$350	$0	$0	$0	$0	ADVERTISING	$0	$(350)	(100.00)%
5210 TRAIN EXP	$0	$300	$850	$1,500	$1,500	$1,500	TRAINING CLASSES	$1,500	$1,200	400.00%
SUBTOTAL 52	**$24**	**$1,050**	**$1,250**	**$2,000**	**$2,000**	**$2,000**			**$950**	**90.48%**
54 CONTRACTUAL SERVICES										
5409 OTHER	$0	$0	$0	$50,000	$25,000	$25,000	TREE WORK	$25,000	$25,000	0.00%
SUBTOTAL 54	**$0**	**$0**	**$0**	**$50,000**	**$25,000**	**$25,000**			**$25,000**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$400	$435	$435	$435	$435	CTPA, TREE WARDEN'S ASSOCIATION	$435	$35	8.75%
5502 MTGS CONF	$255	$400	$200	$400	$400	$400	TREE MEETINGS; SEMINARS / CONFERENCES	$400	$0	0.00%
SUBTOTAL 55	**$255**	**$800**	**$635**	**$835**	**$835**	**$835**			**$35**	**4.38%**
TOTAL	**$279**	**$1,850**	**$1,885**	**$52,835**	**$27,835**	**$27,835**			**$25,985**	**1,404.59 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266										
51 PERSONNEL SERVICES										
5105 OVERTIME	$0	$0	$0	$8,388	$8,388	$8,388	OVERTIME	$8,388	$8,388	0.00%
SUBTOTAL 51	**$0**	**$0**	**$0**	**$8,388**	**$8,388**	**$8,388**			**$8,388**	**0.00%**
52 SUPPLIES & SERVICES										
5204 PRG MAT	$0	$50	$50	$50	$50	$50	RECEIPT BOOK AND DECALS	$50	$0	0.00%
SUBTOTAL 52	**$0**	**$50**	**$50**	**$50**	**$50**	**$50**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$13,600	$25,000	$25,000	$31,500	$31,500	$31,500	MONITORING OF WELLS	$16,000	$6,500	26.00%
							LABORATORY ANALYSIS OF SAMPLES FOR CLOSED LANDFILLS	$15,500		
5409 OTHER	$2,102,200	$2,560,400	$2,694,112	$2,327,021	$2,327,021	$2,327,021	TRANSFER STATION LICENSE	$800	$(233,379)	(9.11)%
							HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS	$30,000		
							LEAF COLLECTION & DISPOSAL	$22,000		
							ILLEGAL DUMPING & DISPOSAL	$10,000		
							BRUSH/ CHIPPING			
							CURBSIDE SOLID WASTE AND RECYCLING COLLECTION; RESIDENCES, CONDOS & TOWN BUILDINGS	$1,065,850		
							SOLID WASTE RESIDENTIAL TONNAGE TIPPING FEE	$896,784		
							NEW HOMES FEE	$8,000		
							CONDOMINIUM DUMPSTER SOLID WASTE & RECYCLING COLLECTION	$117,311		
							TOWN BUILDING SOLID WASTE AND RECYCLING COLLECTION	$47,936		
							RECYCLING FEE	$108,540		
							MILEAGE TO WATERBURY TRANSFER STATION	$4,800		
							ADDITIONAL TRASH/RECYCLING CONTAINERS	$13,500		
							ELECTRONICS AND MATTRESS RECYCLING	$1,500		
SUBTOTAL 54	**$2,115,800**	**$2,585,400**	**$2,719,112**	**$2,358,521**	**$2,358,521**	**$2,358,521**			**$(226,879)**	**(8.78)%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266										
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$125	$125	$125	$125	$125	TOWN PERMIT	$125	$0	0.00%
SUBTOTAL 55	**$0**	**$125**	**$125**	**$125**	**$125**	**$125**			**$0**	**0.00%**
TOTAL	**$2,115,800**	**$2,585,575**	**$2,719,287**	**$2,367,084**	**$2,367,084**	**$2,367,084**			**$(218,491)**	**(8.45) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267										
51 PERSONNEL SERVICES										
5102 PFT	$369,440	$365,494	$365,356	$432,911	$432,911	$399,340	CREW LEADER PW-5	$80,725	$33,846	9.26%
							GROUNDSKEEPER PW-3	$71,261		
							GROUNDSKEEPER PW-3	$71,261		
							GROUNDSKEEPER PW-3	$71,261		
							GROUNDSKEEPER PW-3	$71,261		
							GROUNDSKEEPER PW-3 (NEW)	$67,142		
							TOWN COUNCIL ADJUSTMENT (PW-3 NEW)	$(33,571)		
5104 TPT	$52,482	$55,000	$34,000	$76,000	$76,000	$76,000	LABORERS TEMPORARY P/T (10)	$76,000	$21,000	38.18%
5105 OVERTIME	$30,262	$35,000	$35,000	$40,000	$40,000	$40,000	OVERTIME	$40,000	$5,000	14.29%
5106 SAL AWARD	$4,054	$5,300	$6,125	$6,125	$6,125	$6,125	PERFORMANCE AWARDS	$3,125	$825	15.57%
							SUPERVISORY PREMIUM	$3,000		
5107 SAL ADJST	$(11,514)	$0	$0	$14,652	$14,652	$14,652	SALARY ADJUSTMENT (24-25)	$12,987	$14,652	0.00%
							27TH PAYROLL ACCRUAL	$1,665		
SUBTOTAL 51	**$444,724**	**$460,794**	**$440,481**	**$569,688**	**$569,688**	**$536,117**			**$75,323**	**16.35%**
52 SUPPLIES & SERVICES										
5202 BLDG MAT	$11,821	$14,000	$14,000	$16,800	$16,800	$16,800	PAINT, LUMBER, RESTROOM PLUMBING SUPPLIES, BUILDING REPAIRS	$16,800	$2,800	20.00%
5203 A/E SUPPLI	$47,325	$28,000	$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	$226,655	$125,000	$125,000	$175,000	$160,000	$160,000	FERTILIZER, GRASS SEED, TOPSOIL, CLAY, FIELD PAINTS, FENCING	$160,000	$35,000	28.00%
5208 GAS & DIES	$16,131	$19,250	$19,250	$19,250	$19,250	$19,250	GAS	$14,700	$0	0.00%
							DIESEL	$4,550		
5209 PER SERV	$3,405	$2,500	$2,500	$2,500	$2,500	$2,500	UNIFORMS, DRUG AND HEARING TESTS	$2,500	$0	0.00%
5210 TRAIN EXP	$149	$300	$300	$3,000	$3,000	$3,000	TRAINING	$3,000	$2,700	900.00%
SUBTOTAL 52	**$305,485**	**$189,050**	**$189,050**	**$244,550**	**$229,550**	**$229,550**			**$40,500**	**21.42%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267										
53 UTILITIES										
5301 TELEPHONE	$5,359	$5,500	$5,500	$5,500	$5,500	$5,500	TELEPHONE	$5,500	$0	0.00%
5302 ELECTRICIT	$38,316	$38,000	$39,530	$43,483	$43,483	$43,483	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	$43,483	$5,483	14.43%
5305 WATER	$58,954	$65,000	$65,197	$78,236	$78,236	$78,236	IRRIGATION SYSTEMS	$78,236	$13,236	20.36%
SUBTOTAL 53	**$102,629**	**$108,500**	**$110,227**	**$127,219**	**$127,219**	**$127,219**			**$18,719**	**17.25%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$1,220	$7,500	$7,500	$8,250	$8,250	$8,250	MAINTENANCE OF OVER 20 PIECES OF EQUIPMENT	$8,250	$750	10.00%
5404 BLD PRPTY	$21,553	$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	$24,609	$22,000	$16,200	$22,000	$22,000	$22,000	EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	$22,000	$0	0.00%
5409 OTHER	$2,041	$3,000	$3,000	$3,500	$3,500	$3,500	OTHER	$3,500	$500	16.67%
SUBTOTAL 54	**$49,422**	**$44,500**	**$38,700**	**$45,750**	**$45,750**	**$45,750**			**$1,250**	**2.81%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$24	$100	$100	$100	$100	$100	CPPA/NEPA MEMBERSHIPS	$100	$0	0.00%
5502 MTGS CONF	$14	$250	$250	$250	$250	$250	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	$250	$0	0.00%
SUBTOTAL 55	**$38**	**$350**	**$350**	**$350**	**$350**	**$350**			**$0**	**0.00%**
56 EQUIPMENT										
5601 TOOLS	$2,298	$2,000	$2,000	$3,000	$3,000	$3,000	HAND AND POWER TOOLS AND EQUIPMENT	$3,000	$1,000	50.00%
5603 OTR EQUIP	$909	$0	$147	$500	$500	$500	OTHER EQUIPMENT	$500	$500	0.00%
SUBTOTAL 56	**$3,207**	**$2,000**	**$2,147**	**$3,500**	**$3,500**	**$3,500**			**$1,500**	**75.00%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	**$905,506**	**$805,194**	**$780,955**	**$991,057**	**$976,057**	**$942,486**		**$137,292**	**17.05 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$224,433	$224,433	$224,433		$224,433	0.00%
TOTAL NON-SALARIES	$0	$0	$0	$106,250	$101,250	$101,250		$101,250	0.00%
DEPT TOTAL	$0	$0	$0	$330,683	$325,683	$325,683		$325,683	0.00%

THIS DEPARTMENT INCLUDES:

10268 - ENGINEERING

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268										
51 PERSONNEL SERVICES										
5102 PFT	$0	$0	$0	$213,700	$213,700	$213,700	DIRECTOR OF ENGINEERING/ TOWN ENGINEER E-5 (50% WPCD)	$64,058	$213,700	0.00%
							ASSISTANT TOWN ENGINEER E-1	$77,250		
							ENGINEERING TECHNICIAN PW-6	$72,392		
5105 OVERTIME	$0	$0	$0	$3,500	$3,500	$3,500	OVERTIME	$3,500	$3,500	0.00%
5107 SAL ADJST	$0	$0	$0	$7,233	$7,233	$7,233	SALARY ADJUSTMENT (24-25)	$6,411	$7,233	0.00%
							27TH PAYROLL ACCRUAL	$822		
SUBTOTAL 51	**$0**	**$0**	**$0**	**$224,433**	**$224,433**	**$224,433**			**$224,433**	**0.00%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$0	$0	$0	$500	$500	$500	OFFICE SUPPLIES	$500	$500	0.00%
5204 PRG MAT	$0	$0	$0	$3,000	$3,000	$3,000	SURVEYORS SUPPLIES	$3,000	$3,000	0.00%
5206 ADVERT	$0	$0	$0	$300	$300	$300	ADVERTISING	$300	$300	0.00%
5207 PRINTING	$0	$0	$0	$300	$300	$300	PRINTING SERVICES	$300	$300	0.00%
5208 GAS & DIES	$0	$0	$0	$1,000	$1,000	$1,000	UNLEADED GASOLINE	$1,000	$1,000	0.00%
5209 PER SERV	$0	$0	$0	$400	$400	$400	SAFETY SHOES, JEANS	$400	$400	0.00%
5211 REF MATER	$0	$0	$0	$400	$400	$400	PROFESSIONAL TECHNICAL MATERIAL	$400	$400	0.00%
SUBTOTAL 52	**$0**	**$0**	**$0**	**$5,900**	**$5,900**	**$5,900**			**$5,900**	**0.00%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$0	$0	$0	$25,000	$20,000	$20,000	MISCELLANEOUS ENGINEERING & SURVEYING ON-CALL SERVICES; PZC & IWC COMPLEX PLAN REVIEWS	$20,000	$20,000	0.00%
5403 A/E MAINT	$0	$0	$0	$2,000	$2,000	$2,000	SURVEY EQUIPMENT MAINTENANCE & CALIBRATION; VEHICLE MAINTENANCE	$2,000	$2,000	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$0	$0	$0	$4,000	$4,000	$4,000	ANNUAL AUTOCAD LICENSE RENEWAL; ANNUAL TRIMBLE GPS RENEWAL	$4,000	$4,000	0.00%
5409 OTHER	$0	$0	$0	$67,500	$67,500	$67,500	ANNUAL STORMWATER REPORTING	$67,500	$67,500	0.00%
SUBTOTAL 54	**$0**	**$0**	**$0**	**$98,500**	**$93,500**	**$93,500**			**$93,500**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$0	$0	$0	$600	$600	$600	PROFESSIONAL LICENSES & CERTIFICATIONS	$600	$600	0.00%
5502 MTGS CONF	$0	$0	$0	$400	$400	$400	MEETINGS, CONFERENCES & SEMINARS	$400	$400	0.00%
SUBTOTAL 55	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**			**$1,000**	**0.00%**
56 EQUIPMENT										
5601 TOOLS	$0	$0	$0	$250	$250	$250	TOOLS	$250	$250	0.00%
5602 OFF EQUIP	$0	$0	$0	$300	$300	$300	OFFICE EQUIPMENT	$300	$300	0.00%
5603 OTR EQUIP	$0	$0	$0	$300	$300	$300	OTHER EQUIPMENT	$300	$300	0.00%
SUBTOTAL 56	**$0**	**$0**	**$0**	**$850**	**$850**	**$850**			**$850**	**0.00%**
TOTAL	**$0**	**$0**	**$0**	**$330,683**	**$325,683**	**$325,683**			**$325,683**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$1,887	$650	$650	$500	$500	$500		$(150)	(23.08)%
DEPT TOTAL	$1,887	$650	$650	$500	$500	$500		$(150)	(23.08)%

THIS DEPARTMENT INCLUDES:

10280 - W.P.C.A.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.A. - 10280										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$344	$200	$200	$200	$200	$200	OFFICE SUPPLIES	$200	$0	0.00%
5206 ADVERT	$513	$450	$450	$300	$300	$300	LEGAL NOTICES, REGULATION REVISION AND MISCELLANEOUS ASSESSMENTS	$300	$(150)	(33.33)%
SUBTOTAL 52	**$857**	**$650**	**$650**	**$500**	**$500**	**$500**			**$(150)**	**(23.08)%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$1,029	$0	$0	$0	$0	$0	CLERK FOR MEETING MINUTES	$0	$0	0.00%
SUBTOTAL 54	**$1,029**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$1,887**	**$650**	**$650**	**$500**	**$500**	**$500**			**$(150)**	**(23.08) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$722,488	$721,636	$734,208	$678,735	$678,735	$638,735		$(82,901)	(11.49)%
DEPT TOTAL	$722,488	$721,636	$734,208	$678,735	$678,735	$638,735		$(82,901)	(11.49)%

THIS DEPARTMENT INCLUDES:

10290 - PUBLIC HEALTH

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PUBLIC HEALTH - 10290										
54 CONTRACTUAL SERVICES										
5408 PROG SER	$722,488	$721,636	$734,208	$678,735	$678,735	$638,735	AMBULANCE SERVICES	$349,250	$(82,901)	(11.49)%
							CHESPROCOTT	$323,285		
							N W PUBLIC SAFETY	$6,200		
							TOWN COUNCIL ADJUSTMENT (AMBULANCE SERVICES)	$(40,000)		
SUBTOTAL 54	**$722,488**	**$721,636**	**$734,208**	**$678,735**	**$678,735**	**$638,735**			**$(82,901)**	**(11.49)%**
TOTAL	**$722,488**	**$721,636**	**$734,208**	**$678,735**	**$678,735**	**$638,735**			**$(82,901)**	**(11.49) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$973,203	$1,021,070	$1,024,777	$1,100,161	$1,100,161	$1,100,161		$79,091	7.75%
TOTAL NON-SALARIES	$99,563	$105,739	$119,052	$119,854	$114,554	$114,554		$8,815	8.34%
DEPT TOTAL	$1,072,766	$1,126,809	$1,143,829	$1,220,015	$1,214,715	$1,214,715		$87,906	7.80%

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 ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301										
51 PERSONNEL SERVICES										
5102 PFT	$172,921	$167,758	$171,136	$171,222	$171,222	$171,222	DIRECTOR OF HUMAN SERVICES E-4 ADMINISTRATIVE ASSISTANT TH-4	$118,931 $52,291	$3,464	2.06%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$(5,379)	$2,887	$0	$5,795	$5,795	$5,795	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	$5,137 $658	$2,908	100.73%
SUBTOTAL 51	**$168,842**	**$171,945**	**$172,436**	**$178,317**	**$178,317**	**$178,317**			**$6,372**	**3.71%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$751	$750	$750	$750	$750	$750	OFFICE SUPPLIES	$750	$0	0.00%
5206 ADVERT	$27	$0	$0	$0	$0	$0	ADVERTISING	$0	$0	0.00%
5207 PRINTING	$0	$60	$60	$60	$60	$60	PRINTING	$60	$0	0.00%
5209 PER SERV	$74	$250	$501	$250	$250	$250	PERSONNEL SERVICES	$250	$0	0.00%
5210 TRAIN EXP	$403	$350	$350	$350	$350	$350	PROFESSIONAL DEVELOPMENT	$350	$0	0.00%
5211 REF MATER	$52	$75	$75	$75	$75	$75	REFERENCE MATERIALS	$75	$0	0.00%
SUBTOTAL 52	**$1,306**	**$1,485**	**$1,736**	**$1,485**	**$1,485**	**$1,485**			**$0**	**0.00%**
53 UTILITIES										
5301 TELEPHONE	$3,530	$3,700	$3,700	$3,700	$3,700	$3,700	CELL PHONES	$3,700	$0	0.00%
SUBTOTAL 53	**$3,530**	**$3,700**	**$3,700**	**$3,700**	**$3,700**	**$3,700**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$320	$580	$580	$580	$580	$580	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES, NRHB DUES	$580	$0	0.00%
5503 AUTO ALLW	$2,648	$2,250	$2,250	$2,250	$2,250	$2,250	MILEAGE	$2,250	$0	0.00%
SUBTOTAL 55	**$2,968**	**$2,830**	**$2,830**	**$2,830**	**$2,830**	**$2,830**			**$0**	**0.00%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301										
56 EQUIPMENT										
5602 OFF EQUIP	$384	$175	$13,500	$2,000	$2,000	$2,000	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES, DESK ACCESSORIES, WATER COOLER	$2,000	$1,825	1042.86%
SUBTOTAL 56	**$384**	**$175**	**$13,500**	**$2,000**	**$2,000**	**$2,000**			**$1,825**	**1,042.86%**
TOTAL	**$177,031**	**$180,135**	**$194,202**	**$188,332**	**$188,332**	**$188,332**			**$8,197**	**4.55 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - COMMUNITY SERVICES - 10302										
51 PERSONNEL SERVICES										
5102 PFT	$89,710	$112,165	$108,927	$114,789	$114,789	$114,789	SOCIAL WORKER N-3	$89,080	$2,624	2.34%
							CLINICIAN N-3	$25,709		
5105 OVERTIME	$1,076	$750	$200	$200	$200	$200	OVERTIME	$200	$(550)	(73.33)%
5106 SAL AWARD	$350	$350	$350	$350	$350	$350	SALARY DIFF/PERFORMANCE AWARDS	$350	$0	0.00%
5107 SAL ADJST	$(2,807)	$2,162	$0	$3,885	$3,885	$3,885	SALARY ADJUSTMENT (24-25)	$3,444	$1,723	79.69%
							27TH PAYROLL ACCRUAL	$441		
SUBTOTAL 51	**$88,329**	**$115,427**	**$109,477**	**$119,224**	**$119,224**	**$119,224**			**$3,797**	**3.29%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$97	$100	$350	$350	$350	$350	OFFICE SUPPLIES	$350	$250	250.00%
5204 PRG MAT	$0	$300	$500	$500	$500	$500	EMERGENCY/CRISIS RESPONSE	$500	$200	66.67%
5210 TRAIN EXP	$0	$200	$230	$250	$250	$250	PROFESSIONAL DEVELOPMENT AND TRAINING	$250	$50	25.00%
5211 REF MATER	$0	$75	$75	$75	$75	$75	REFERENCE MATERIAL	$75	$0	0.00%
SUBTOTAL 52	**$97**	**$675**	**$1,155**	**$1,175**	**$1,175**	**$1,175**			**$500**	**74.07%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$80	$80	$120	$120	$120	$120	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES DUES	$120	$40	50.00%
5502 MTGS CONF	$201	$0	$0	$0	$0	$0	MEETINGS/CONFERENCES	$0	$0	0.00%
5503 AUTO ALLW	$704	$650	$650	$650	$650	$650	MILEAGE	$650	$0	0.00%
SUBTOTAL 55	**$985**	**$730**	**$770**	**$770**	**$770**	**$770**			**$40**	**5.48%**
TOTAL	**$89,410**	**$116,832**	**$111,402**	**$121,169**	**$121,169**	**$121,169**			**$4,337**	**3.71 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303										
51 PERSONNEL SERVICES										
5102 PFT	$193,512	$187,770	$191,477	$191,574	$191,574	$191,574	SENIOR SERVICES COORDINATOR E-2	$79,119	$3,804	2.03%
							ADMINISTRATIVE ASSISTANT TH-4	$61,007		
							PROGRAM SUPERVISOR N-2	$51,448		
5103 PPT	$0	$0	$0	$33,752	$33,752	$33,752	SENIOR SERVICES SOCIAL WORKER N-3 (NEW)	$33,752	$33,752	0.00%
5104 TPT	$2,624	$2,207	$4,207	$3,377	$3,377	$3,377	BUILDING SUPERVISOR	$3,377	$1,170	53.01%
5105 OVERTIME	$0	$350	$350	$350	$350	$350	OVERTIME	$350	$0	0.00%
5106 SAL AWARD	$650	$650	$1,700	$1,350	$1,350	$1,350	SALARY DIFF/PERFORMANCE AWARDS	$1,350	$700	107.69%
5107 SAL ADJST	$(6,048)	$3,224	$0	$7,729	$7,729	$7,729	SALARY ADJUSTMENT (24-25)	$6,861	$4,505	139.73%
							27TH PAYROLL ACCRUAL	$868		
SUBTOTAL 51	**$190,738**	**$194,201**	**$197,734**	**$238,132**	**$238,132**	**$238,132**			**$43,931**	**22.62%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,519	$1,500	$1,500	$1,500	$1,500	$1,500	OFFICE SUPPLIES	$1,500	$0	0.00%
5202 BLDG MAT	$507	$500	$500	$500	$500	$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	$500	$0	0.00%
5204 PRG MAT	$1,607	$1,500	$1,500	$1,500	$1,500	$1,500	WATER PROGRAM SUPPLIES	$1,500	$0	0.00%
5206 ADVERT	$143	$150	$180	$200	$200	$200	ADVERTISING	$200	$50	33.33%
5207 PRINTING	$200	$200	$200	$200	$200	$200	PRINTING	$200	$0	0.00%
5209 PER SERV	$450	$450	$450	$450	$450	$450	PERSONNEL SERVICES	$450	$0	0.00%
5210 TRAIN EXP	$300	$400	$400	$400	$400	$400	PROFESSIONAL DEVELOPMENT AND TRAINING	$400	$0	0.00%
5211 REF MATER	$200	$200	$200	$200	$200	$200	REFERENCE MATERIAL	$200	$0	0.00%
SUBTOTAL 52	**$4,926**	**$4,900**	**$4,930**	**$4,950**	**$4,950**	**$4,950**			**$50**	**1.02%**
54 CONTRACTUAL SERVICES										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$32	$60	$60	$60	$60	$60	CRYSTAL ROCK RENTAL FEES	$60	$0	0.00%
5408 PROG SER	$23,946	$24,000	$28,000	$28,000	$26,000	$26,000	FEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	$26,000	$2,000	8.33%
SUBTOTAL 54	**$23,979**	**$24,060**	**$28,060**	**$28,060**	**$26,060**	**$26,060**			**$2,000**	**8.31%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$340	$400	$400	$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	$2,400	600.00%
5502 MTGS CONF	$200	$200	$200	$200	$200	$200	MEETINGS/SEMINARS/TRAINING	$200	$0	0.00%
5503 AUTO ALLW	$0	$200	$200	$200	$200	$200	MILEAGE	$200	$0	0.00%
SUBTOTAL 55	**$540**	**$800**	**$800**	**$3,200**	**$3,200**	**$3,200**			**$2,400**	**300.00%**
57 MISC EXPENSE										
5710 OTHER	$7,224	$10,000	$4,710	$10,000	$10,000	$10,000	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	$10,000	$0	0.00%
SUBTOTAL 57	**$7,224**	**$10,000**	**$4,710**	**$10,000**	**$10,000**	**$10,000**			**$0**	**0.00%**
TOTAL	**$227,407**	**$233,961**	**$236,234**	**$284,342**	**$282,342**	**$282,342**			**$48,381**	**20.68 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304										
51 PERSONNEL SERVICES										
5102 PFT	$250,834	$252,128	$257,537	$257,666	$257,666	$257,666	YOUTH & FAMILY COUNSELOR N-3	$72,899	$5,538	2.20%
							YOUTH & FAMILY COUNSELOR N-3	$70,864		
							PROGRAM SUPERVISOR TH-8	$67,522		
							YOUTH PROGRAM COORDINATOR N-2	$46,381		
5104 TPT	$48,974	$44,910	$51,463	$49,206	$49,206	$49,206	PROGRAM ASSISTANT TPT-3 (4)	$36,026	$4,296	9.57%
							TEEN HELPER (2)	$13,180		
5105 OVERTIME	$7,518	$3,500	$3,500	$3,500	$3,500	$3,500	OVERTIME	$3,500	$0	0.00%
5106 SAL AWARD	$650	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$(8,023)	$5,738	$0	$10,197	$10,197	$10,197	SALARY ADJUSTMENT (24-25)	$9,206	$4,459	77.71%
							27TH PAYROLL ACCRUAL	$991		
SUBTOTAL 51	**$299,954**	**$306,926**	**$313,150**	**$321,219**	**$321,219**	**$321,219**			**$14,293**	**4.66%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$718	$700	$700	$700	$700	$700	OFFICE SUPPLIES	$700	$0	0.00%
5202 BLDG MAT	$0	$100	$100	$100	$100	$100	BUILDING MATERIALS	$100	$0	0.00%
5204 PRG MAT	$277	$310	$310	$310	$310	$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	$310	$0	0.00%
5206 ADVERT	$0	$200	$200	$200	$200	$200	EMPLOYMENT, PROGRAM ADS	$200	$0	0.00%
5207 PRINTING	$525	$1,000	$1,000	$1,000	$1,000	$1,000	PRINTING FOR THE YOUTH SERVICES NEWSLETTERS & CALENDARS	$1,000	$0	0.00%
5209 PER SERV	$763	$400	$400	$400	$400	$400	PRE-EMPLOYMENT PHYSICALS	$400	$0	0.00%
5210 TRAIN EXP	$605	$1,500	$1,500	$1,500	$1,500	$1,500	PROFESSIONAL DEVELOPMENT AND TRAINING	$1,500	$0	0.00%
5211 REF MATER	$251	$300	$300	$300	$300	$300	REFERENCE MATERIAL	$300	$0	0.00%
SUBTOTAL 52	**$3,140**	**$4,510**	**$4,510**	**$4,510**	**$4,510**	**$4,510**			**$0**	**0.00%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - YOUTH SERVICES - 10304										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$32	$25	$25	$25	$25	$25	RENTAL FEES	$25	$0	0.00%
5408 PROG SER	$19,217	$20,000	$20,000	$25,000	$22,000	$22,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	$22,000	$2,000	10.00%
5409 OTHER	$5,591	$2,820	$2,820	$2,820	$2,820	$2,820	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE	$2,820	$0	0.00%
SUBTOTAL 54	**$24,840**	**$22,845**	**$22,845**	**$27,845**	**$24,845**	**$24,845**			**$2,000**	**8.75%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$2,012	$2,375	$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	$393	$200	$677	$500	$500	$500	MEETINGS/CONFERENCES	$500	$300	150.00%
5503 AUTO ALLW	$691	$450	$450	$450	$450	$450	MILEAGE	$450	$0	0.00%
SUBTOTAL 55	**$3,096**	**$3,025**	**$3,502**	**$3,325**	**$3,325**	**$3,325**			**$300**	**9.92%**
TOTAL	**$331,030**	**$337,306**	**$344,007**	**$356,899**	**$353,899**	**$353,899**			**$16,593**	**4.92 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305										
51 PERSONNEL SERVICES										
5102 PFT	$199,010	$198,554	$200,010	$202,224	$202,224	$202,224	VAN DRIVER TH-2	$50,934	$3,670	1.85%
							VAN DRIVER TH-2	$47,436		
							VAN DRIVER TH-2	$50,934		
							TRANSPORTATION SERVICES MANAGER/PROGRAM ASSISTANT N-2	$52,920		
5104 TPT	$30,703	$30,520	$30,520	$31,792	$31,792	$31,792	VAN DRIVERS TPT-3	$31,792	$1,272	4.17%
5105 OVERTIME	$0	$150	$150	$150	$150	$150	OVERTIME	$150	$0	0.00%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$(5,672)	$2,047	$0	$7,803	$7,803	$7,803	SALARY ADJUSTMENT (24-25)	$7,020	$5,756	281.19%
							27TH PAYROLL ACCRUAL	$783		
SUBTOTAL 51	**$225,341**	**$232,571**	**$231,980**	**$243,269**	**$243,269**	**$243,269**			**$10,698**	**4.60%**
52 SUPPLIES & SERVICES										
5203 A/E SUPPLI	$4,824	$5,800	$5,800	$5,800	$5,500	$5,500	MINIBUS REPAIRS AND MAINTENANCE	$5,500	$(300)	(5.17)%
5208 GAS & DIES	$15,349	$15,000	$15,000	$15,000	$15,000	$15,000	GAS FOR MINIBUSES	$15,000	$0	0.00%
5209 PER SERV	$665	$600	$600	$600	$600	$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS	$600	$0	0.00%
5210 TRAIN EXP	$100	$100	$100	$100	$100	$100	TRAINING FOR VAN DRIVERS	$100	$0	0.00%
SUBTOTAL 52	**$20,937**	**$21,500**	**$21,500**	**$21,500**	**$21,200**	**$21,200**			**$(300)**	**(1.40)%**
53 UTILITIES										
5301 TELEPHONE	$706	$1,040	$1,040	$1,040	$1,040	$1,040	TELEPHONE FOR MINIBUS DRIVERS	$1,040	$0	0.00%
SUBTOTAL 53	**$706**	**$1,040**	**$1,040**	**$1,040**	**$1,040**	**$1,040**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$240	$2,800	$2,800	$2,800	$2,800	$2,800	SERVICE INSPECTIONS ON MINIBUSES	$2,800	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305										
54 CONTRACTUAL SERVICES										
5411 TRANS CSV	$664	$664	$664	$664	$664	$664	ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT	$664	$0	0.00%
SUBTOTAL 54	**$904**	**$3,464**	**$3,464**	**$3,464**	**$3,464**	**$3,464**			**$0**	**0.00%**
TOTAL	**$247,888**	**$258,575**	**$257,984**	**$269,273**	**$268,973**	**$268,973**			**$10,398**	**4.02 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$1,000	$1,000	$1,000	$1,000	$1,000		$0	0.00%
DEPT TOTAL	$0	$1,000	$1,000	$1,000	$1,000	$1,000		$0	0.00%

THIS DEPARTMENT INCLUDES:

10336 - YTH & HUMAN SERVICES COMM.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
YTH & HUMAN SERVICES COMM. - 10336										
54 CONTRACTUAL SERVICES										
5408 PROG SER	$0	$1,000	$1,000	$1,000	$1,000	$1,000	AWARENESS PROGRAMS	$1,000	$0	0.00%
SUBTOTAL 54	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**			**$0**	**0.00%**
TOTAL	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$1,372,780	$1,479,043	$1,450,451	$1,543,963	$1,543,963	$1,543,963		$64,920	4.39%
TOTAL NON-SALARIES	$342,258	$285,030	$279,511	$285,490	$275,490	$275,490		$(9,540)	(3.35)%
DEPT TOTAL	$1,715,038	$1,764,073	$1,729,962	$1,829,453	$1,819,453	$1,819,453		$55,380	3.14%

THIS DEPARTMENT INCLUDES:

10340 - LIBRARY

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340										
51 PERSONNEL SERVICES										
5102 PFT	$1,299,154	$1,379,850	$1,363,631	$1,404,430	$1,404,430	$1,404,430	LIBRARY DIRECTOR E-4	$115,853	$24,580	1.78%
							SENIOR LIBRARIAN L-6	$82,019		
							SENIOR LIBRARIAN L-6	$85,831		
							SENIOR LIBRARIAN L-6	$73,778		
							SENIOR LIBRARIAN L-6	$73,324		
							LIBRARY TECHNOLOGY COORDINATOR L-6	$75,421		
							LIBRARIAN L-5	$68,634		
							LIBRARIAN L-5	$68,625		
							LIBRARIAN L-5	$68,013		
							LIBRARIAN L-5	$68,296		
							LIBRARIAN L-5	$75,366		
							LIBRARIAN L-5	$75,366		
							SENIOR LIBRARY ASSOCIATE L-4	$70,871		
							SENIOR LIBRARY ASSOCIATE L-4	$70,871		
							SENIOR LIBRARY ASSOCIATE L-4	$66,498		
							SENIOR LIBRARY ASSOCIATE L-4	$60,505		
							LIBRARY TECHNICAL ASSISTANT L-2	$48,641		
							ADMINISTRATIVE ASSISTANT L-3	$60,679		
							DEPUTY LIBRARY DIRECTOR E-2	$95,839		
5103 PPT	$46,429	$0	$0	$0	$0	$0	PPT	$0	$0	0.00%
5104 TPT	$61,160	$80,200	$75,270	$77,839	$77,839	$77,839	LIBRARY TECHNICAL ASSISTANT L-2 (2)	$37,713	$(2,361)	(2.94)%
							LIBRARY CLERK L-1 (3)	$38,276		
							SUMMER SATURDAY MORNINGS (8)	$1,850		
5105 OVERTIME	$7,476	$5,000	$5,700	$5,000	$5,000	$5,000	OVERTIME	$5,000	$0	0.00%
5106 SAL AWARD	$8,450	$6,850	$5,850	$6,500	$6,500	$6,500	SALARY DIFF/PERFORMANCE AWARDS	$6,500	$(350)	(5.11)%
5107 SAL ADJST	$(49,889)	$7,143	$0	$50,194	$50,194	$50,194	SALARY ADJUSTMENT (24-25)	$44,468	$43,051	602.70%
							27TH PAYROLL ACCRUAL	$5,726		
SUBTOTAL 51	**$1,372,780**	**$1,479,043**	**$1,450,451**	**$1,543,963**	**$1,543,963**	**$1,543,963**			**$64,920**	**4.39%**

52 SUPPLIES & SERVICES

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340										
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$23,067	$21,000	$21,000	$21,000	$21,000	$21,000	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER	$21,000	$0	0.00%
5203 A/E SUPPLI	$2,779	$2,900	$2,900	$2,900	$2,900	$2,900	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS	$2,900	$0	0.00%
5204 PRG MAT	$183,377	$180,000	$180,000	$180,000	$170,000	$170,000	ALL LIBRARY MATERIALS PRINT AND ELECTRONIC INCLUDING BOOKS, PERIODICALS, A/V MATERIALS AND DOWNLOADABLE MATERIALS	$170,000	$(10,000)	(5.56)%
5206 ADVERT	$0	$200	$418	$200	$200	$200	GENERAL LIBRARY ADVERTISING AND MARKETING PROMOTIONS	$200	$0	0.00%
5207 PRINTING	$175	$350	$350	$350	$350	$350	POSTERS AND SIGNS, BUSINESS CARDS, POSTCARDS, BROCHURES	$350	$0	0.00%
5209 PER SERV	$2,652	$1,500	$1,218	$1,800	$1,800	$1,800	EMPLOYEE PHYSICALS, JOB ADVERTISEMENTS	$1,800	$300	20.00%
SUBTOTAL 52	**$212,051**	**$205,950**	**$205,886**	**$206,250**	**$196,250**	**$196,250**			**$(9,700)**	**(4.71)%**
53 UTILITIES										
5301 TELEPHONE	$1,800	$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**	**$1,800**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$7,476	$7,200	$7,486	$8,000	$8,000	$8,000	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	$8,000	$800	11.11%
5404 BLD PRPTY	$41,634	$3,000	$2,700	$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	$2,237	$2,300	$2,000	$2,300	$2,300	$2,300	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	$2,300	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340										
54 CONTRACTUAL SERVICES										
5406 DATA PRCS	$44,915	$48,000	$44,459	$46,000	$46,000	$46,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E-NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	$46,000	$(2,000)	(4.17)%
5409 OTHER	$8,160	$8,580	$8,580	$10,140	$10,140	$10,140	ABILITIES WITHOUT BOUNDARIES EMPLOYMENT PROGRAM	$10,140	$1,560	18.18%
SUBTOTAL 54	**$104,421**	**$69,080**	**$65,225**	**$69,440**	**$69,440**	**$69,440**			**$360**	**0.52%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$2,529	$3,200	$2,700	$3,000	$3,000	$3,000	CLC, CLA, ALA, PLA DUES	$3,000	$(200)	(6.25)%
5502 MTGS CONF	$1,711	$3,000	$2,500	$3,000	$3,000	$3,000	CLA ANNUAL CONFERENCE, IN-STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E-COURSES	$3,000	$0	0.00%
5503 AUTO ALLW	$746	$2,000	$1,400	$2,000	$2,000	$2,000	MILEAGE	$2,000	$0	0.00%
SUBTOTAL 55	**$4,986**	**$8,200**	**$6,600**	**$8,000**	**$8,000**	**$8,000**			**$(200)**	**(2.44)%**
56 EQUIPMENT										
5602 OFF EQUIP	$19,000	$0	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	**$19,000**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$1,715,038**	**$1,764,073**	**$1,729,962**	**$1,829,453**	**$1,819,453**	**$1,819,453**			**$55,380**	**3.14 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$172	$500	$300	$300	$300	$300		$(200)	(40.00)%
DEPT TOTAL	$172	$500	$300	$300	$300	$300		$(200)	(40.00)%

THIS DEPARTMENT INCLUDES:

10350 - LIBRARY BOARD

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
LIBRARY BOARD - 10350										
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$72	$0	$0	$0	$0	$0	MINUTES CLERK	$0	$0	0.00%
SUBTOTAL 54	**$72**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$100	$200	$100	$100	$100	$100	ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES	$100	$(100)	(50.00)%
5502 MTGS CONF	$0	$300	$200	$200	$200	$200	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE, SUPPLIES FOR BOARD MTGS	$200	$(100)	(33.33)%
SUBTOTAL 55	**$100**	**$500**	**$300**	**$300**	**$300**	**$300**			**$(200)**	**(40.00)%**
TOTAL	**$172**	**$500**	**$300**	**$300**	**$300**	**$300**			**$(200)**	**(40.00) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$143,895	$156,938	$156,132	$209,504	$209,504	$209,504		$52,566	33.49%
TOTAL NON-SALARIES	$100,067	$92,100	$105,450	$153,040	$153,040	$152,290		$60,190	65.35%
DEPT TOTAL	$243,962	$249,038	$261,582	$362,544	$362,544	$361,794		$112,756	45.28%

THIS DEPARTMENT INCLUDES:

10355 - ARTSPLACE

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355										
51 PERSONNEL SERVICES										
5102 PFT	$67,552	$117,515	$119,411	$173,080	$173,080	$173,080	DIRECTOR E-1	$75,000	$55,565	47.28%
							ADMINISTRATIVE ASSISTANT II TH-3 (NEW)	$40,786		
							ADMINISTRATIVE ASSISTANT II TH-3	$57,294		
5103 PPT	$52,995	$0	$0	$0	$0	$0	PPT	$0	$0	0.00%
5104 TPT	$26,083	$34,677	$34,471	$27,358	$27,358	$27,358	BUILDING SUPERVISORS TPT-3	$11,944	$(7,319)	(21.11)%
							CLERK TPT-3	$13,414		
							COSTUME SHOP MANAGER	$2,000		
5105 OVERTIME	$746	$950	$950	$950	$950	$950	OVERTIME	$950	$0	0.00%
5106 SAL AWARD	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	SALARY DIFF/PERFORMANCE AWARDS	$1,300	$0	0.00%
5107 SAL ADJST	$(4,781)	$2,496	$0	$6,816	$6,816	$6,816	SALARY ADJUSTMENT (24-25)	$6,013	$4,320	173.08%
							27TH PAYROLL ACCRUAL	$803		
SUBTOTAL 51	**$143,895**	**$156,938**	**$156,132**	**$209,504**	**$209,504**	**$209,504**			**$52,566**	**33.49%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$625	$2,000	$2,000	$2,200	$2,200	$2,200	OFFICE SUPPLIES & EQUIPMENT	$2,200	$200	10.00%
5202 BLDG MAT	$1,278	$1,500	$1,500	$2,500	$2,500	$2,500	SHELVING, FREEZER FOR OIL PALETTES	$2,500	$1,000	66.67%
5203 A/E SUPPLI	$81	$600	$600	$600	$600	$600	WATER AND CUPS	$600	$0	0.00%
5204 PRG MAT	$9,612	$9,600	$9,600	$9,600	$9,600	$9,600	SUPPLIES FOR CLASSES, WORKSHOPS AND CAMPS	$9,600	$0	0.00%
5206 ADVERT	$1,943	$3,000	$3,000	$3,200	$3,200	$3,200	ADVERTISING AND PROMOTION OF NEW LOCATION	$3,200	$200	6.67%
5207 PRINTING	$0	$750	$750	$2,190	$2,190	$1,440	INCLUSION IN PARKS AND RECREATION PROGRAM BOOK, GICLEE PRINTS FOR NEW LOCATION	$1,440	$690	92.00%
5210 TRAIN EXP	$252	$2,000	$2,000	$2,000	$2,000	$2,000	TRAINING FOR STAFF	$2,000	$0	0.00%
SUBTOTAL 52	**$13,791**	**$19,450**	**$19,450**	**$22,290**	**$22,290**	**$21,540**			**$2,090**	**10.75%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355										
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$64	$700	$14,250	$57,000	$57,000	$57,000	FACILITY LEASE AND COMMON AREA CHARGES	$57,000	$56,300	8042.86%
5407 SECR SRV	$144	$0	$0	$0	$0	$0	CLERK FOR CPFA BOARD	$0	$0	0.00%
5408 PROG SER	$65,513	$70,000	$70,000	$72,000	$72,000	$72,000	TEACHERS AND ASSISTANTS FOR CLASSES, CAMPS AND WORKSHOPS	$72,000	$2,000	2.86%
SUBTOTAL 54	**$65,721**	**$70,700**	**$84,250**	**$129,000**	**$129,000**	**$129,000**			**$58,300**	**82.46%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$150	$400	$200	$200	$200	$200	NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIVE	$200	$(200)	(50.00)%
5502 MTGS CONF	$191	$1,000	$1,000	$1,000	$1,000	$1,000	FOR OPEN HOUSES AND SPECIAL EVENTS	$1,000	$0	0.00%
5503 AUTO ALLW	$546	$550	$550	$550	$550	$550	MILEAGE	$550	$0	0.00%
SUBTOTAL 55	**$886**	**$1,950**	**$1,750**	**$1,750**	**$1,750**	**$1,750**			**$(200)**	**(10.26)%**
56 EQUIPMENT										
5602 OFF EQUIP	$19,668	$0	$0	$0	$0	$0	OFFICE EQUIPMENT	$0	$0	0.00%
SUBTOTAL 56	**$19,668**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$243,962**	**$249,038**	**$261,582**	**$362,544**	**$362,544**	**$361,794**			**$112,756**	**45.28 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$559,314	$668,417	$687,569	$735,885	$720,885	$742,885		$74,468	11.14%
TOTAL NON-SALARIES	$602,285	$449,885	$450,946	$501,972	$501,972	$477,004		$27,119	6.03%
DEPT TOTAL	$1,161,599	$1,118,302	$1,138,515	$1,237,857	$1,222,857	$1,219,889		$101,587	9.08%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361										
51 PERSONNEL SERVICES										
5102 PFT	$169,871	$164,982	$167,996	$168,055	$173,055	$175,055	DIRECTOR E-4	$105,629	$10,073	6.11%
							ASSISTANT TO THE DIRECTOR TH-5	$62,426		
							TOWN MANAGER ADJUSTMENT (ARTSPLACE REORG)	$5,000		
							TOWN COUNCIL ADJUSTMENT (ARTSPLACE REORG)	$2,000		
5103 PPT	$12,903	$28,210	$26,695	$28,085	$28,085	$28,085	ADMINISTRATIVE ASSISTANT I TH-2	$28,085	$(125)	(0.44)%
5105 OVERTIME	$626	$2,000	$1,000	$1,000	$1,000	$1,000	OVERTIME	$1,000	$(1,000)	(50.00)%
5106 SAL AWARD	$650	$650	$650	$650	$650	$650	SALARY DIFF/PERFORMANCE AWARDS	$650	$0	0.00%
5107 SAL ADJST	$(6,323)	$2,564	$0	$6,639	$6,639	$6,639	SALARY ADJUSTMENT (24-25)	$5,884	$4,075	158.93%
							27TH PAYROLL ACCRUAL	$755		
SUBTOTAL 51	**$177,727**	**$198,406**	**$196,341**	**$204,429**	**$209,429**	**$211,429**			**$13,023**	**6.56%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,519	$2,000	$2,000	$2,500	$2,500	$2,500	PAPER AND OFFICE SUPPLIES	$2,500	$500	25.00%
5203 A/E SUPPLI	$135	$600	$600	$600	$600	$600	TOWN VEHICLE REPAIRS	$600	$0	0.00%
5204 PRG MAT	$18,114	$19,500	$25,224	$33,000	$33,000	$33,000	GENERAL PROGRAM MATERIALS	$5,000	$13,500	69.23%
							SAFETY EQUIPMENT FOR PROGRAMS & MIXVILLE	$4,000		
							FURNITURE FOR JGMF BUILDING	$2,000		
							FITNESS PROGRAM SUPPLIES	$500		
							TENNIS SUPPLIES	$500		
							CAMP SUPPLIES	$2,000		
							BASKETBALL SUPPLIES	$14,000		
							THERAPEUTIC CAMP & PROGRAM SUPPLIES	$5,000		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361										
52 SUPPLIES & SERVICES										
5206 ADVERT	$1,233	$3,900	$3,920	$5,600	$5,600	$5,600	PROMOTIONAL MATERIALS AND ADVERTISEMENTS	$1,250	$1,700	43.59%
							CONSTANT CONTACT	$650		
							LEGAL NOTICES	$3,000		
							HELP WANTED ADVERTISEMENTS	$300		
							CANVA	$300		
							BUSINESS CARDS	$100		
5207 PRINTING	$13,617	$16,000	$15,882	$21,318	$21,318	$0	SEASONAL BROCHURES	$0	$(16,000)	(100.00)%
5208 GAS & DIES	$99	$200	$150	$200	$200	$200	GAS & DIESEL	$200	$0	0.00%
5209 PER SERV	$170	$0	$0	$0	$0	$0	PERSONNEL SERVICES	$0	$0	0.00%
5210 TRAIN EXP	$0	$50	$50	$50	$50	$50	TRAINING	$50	$0	0.00%
5211 REF MATER	$52	$52	$52	$0	$0	$0	CHESHIRE HERALD	$0	$(52)	(100.00)%
SUBTOTAL 52	**$34,938**	**$42,302**	**$47,878**	**$63,268**	**$63,268**	**$41,950**			**$(352)**	**(0.83)%**
53 UTILITIES										
5301 TELEPHONE	$2,343	$2,600	$2,600	$2,600	$2,600	$2,600	PERMANENT STAFF CELL PHONES	$2,600	$0	0.00%
SUBTOTAL 53	**$2,343**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**			**$0**	**0.00%**
54 CONTRACTUAL SERVICES										
5403 A/E MAINT	$638	$650	$638	$650	$650	$650	ADOBE CREATIVE CLOUD	$650	$0	0.00%
5405 RENT/LEAS	$32	$30	$25	$30	$30	$30	WATER COOLER RENTAL	$30	$0	0.00%
SUBTOTAL 54	**$670**	**$680**	**$663**	**$680**	**$680**	**$680**			**$0**	**0.00%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$625	$1,200	$600	$1,265	$1,265	$1,265	NRPA	$180	$65	5.42%
							CRPA	$525		
							NAYS	$100		
							LERN	$395		
							CPRP	$65		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361										
55 PROFESSIONAL EXPENSE										
5502 MTGS CONF	$489	$1,250	$1,000	$1,485	$1,485	$1,485	CRPA ANNUAL CONFERENCE	$885	$235	18.80%
							OTHER MEETINGS AND SEMINARS	$600		
5503 AUTO ALLW	$20	$200	$100	$200	$200	$200	MILEAGE FOR FULL TIME STAFF	$200	$0	0.00%
SUBTOTAL 55	**$1,134**	**$2,650**	**$1,700**	**$2,950**	**$2,950**	**$2,950**			**$300**	**11.32%**
TOTAL	**$216,812**	**$246,638**	**$249,182**	**$273,927**	**$278,927**	**$259,609**			**$12,971**	**5.26 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362										
51 PERSONNEL SERVICES										
5102 PFT	$128,975	$133,947	$137,929	$137,962	$137,962	$137,962	PROGRAM SUPERVISOR N-4	$78,987	$4,015	3.00%
							PROGRAM COORDINATOR N-2	$58,975		
5103 PPT	$31,887	$30,677	$31,853	$31,596	$31,596	$31,596	THERAPEUTIC & SPECIAL EVENT COORDINATOR	$31,596	$919	3.00%
5104 TPT	$230,949	$298,771	$317,696	$350,474	$330,474	$350,474	PROGRAM SUMMER HELP	$350,474	$51,703	17.31%
5105 OVERTIME	$898	$2,000	$2,000	$2,000	$2,000	$2,000	OVERTIME	$2,000	$0	0.00%
5106 SAL AWARD	$500	$500	$500	$500	$500	$500	SALARY DIFF/PERFORMANCE AWARDS	$500	$0	0.00%
5107 SAL ADJST	$(11,858)	$4,116	$0	$7,094	$7,094	$7,094	SALARY ADJUSTMENT (23-24)	$5,087	$2,978	72.35%
							27TH PAYROLL ACCRUAL	$2,007		
SUBTOTAL 51	**$381,351**	**$470,011**	**$489,978**	**$529,626**	**$509,626**	**$529,626**			**$59,615**	**12.68%**
52 SUPPLIES & SERVICES										
5204 PRG MAT	$1,338	$0	$0	$0	$0	$0	PROGRAM MATERIALS	$0	$0	0.00%
5209 PER SERV	$1,735	$3,750	$3,750	$4,000	$4,000	$4,000	BACKGROUND CHECKS	$4,000	$250	6.67%
5210 TRAIN EXP	$2,571	$1,850	$2,770	$2,770	$2,770	$2,770	CPR CERTIFICATES FOR CAMP STAFF & RANGERS	$1,600	$920	49.73%
							EPIPEN & MED ADMIN CERTIFICATES FOR CAMP STAFF	$1,170		
SUBTOTAL 52	**$5,644**	**$5,600**	**$6,520**	**$6,770**	**$6,770**	**$6,770**			**$1,170**	**20.89%**
53 UTILITIES										
5301 TELEPHONE	$1,324	$1,740	$1,940	$2,280	$2,280	$2,280	CELL PHONES FOR CAMPS	$1,200	$540	31.03%
							MIXVILLE ROUTER	$540		
							JGMF BUILDING ROUTER	$540		
SUBTOTAL 53	**$1,324**	**$1,740**	**$1,940**	**$2,280**	**$2,280**	**$2,280**			**$540**	**31.03%**
54 CONTRACTUAL SERVICES										
5405 RENT/LEAS	$9,685	$7,219	$7,327	$8,500	$8,500	$8,500	PORT O LETS	$8,500	$1,281	17.74%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362										
54 CONTRACTUAL SERVICES										
5408 PROG SER	$9,366	$11,000	$16,875	$20,900	$20,900	$20,900	MAC CAMP GUESTS	$10,000	$9,900	90.00%
							TR CAMP THERAPISTS & GUESTS	$1,000		
							ASCAP & MUSIC LICENSES	$500		
							BASKETBALL CLINIC	$2,750		
							CAMP ORIENTATION LEADER	$2,500		
							MAT SERVICE FOR JGMF BUILDING	$550		
							TR TRIPS	$600		
							SPECIALTY PROGRAMS	$3,000		
5409 OTHER	$140	$0	$0	$0	$0	$2,350	MIXVILLE PARK - POLLINATOR PATHWAY	$2,350	$2,350	0.00%
SUBTOTAL 54	**$19,190**	**$18,219**	**$24,202**	**$29,400**	**$29,400**	**$31,750**			**$13,531**	**74.27%**
55 PROFESSIONAL EXPENSE										
5502 MTGS CONF	$35	$0	$0	$0	$0	$0			$0	0.00%
5503 AUTO ALLW	$51	$500	$500	$500	$500	$500	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR)	$500	$0	0.00%
SUBTOTAL 55	**$86**	**$500**	**$500**	**$500**	**$500**	**$500**			**$0**	**0.00%**
TOTAL	**$407,596**	**$496,070**	**$523,140**	**$568,576**	**$548,576**	**$570,926**			**$74,856**	**15.09 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CELEBRATIONS - 10364										
51 PERSONNEL SERVICES										
5104 TPT	$236	$0	$1,250	$1,830	$1,830	$1,830	SPECIAL EVENT STAFF	$1,830	$1,830	0.00%
SUBTOTAL 51	**$236**	**$0**	**$1,250**	**$1,830**	**$1,830**	**$1,830**			**$1,830**	**0.00%**
52 SUPPLIES & SERVICES										
5204 PRG MAT	$5,737	$8,970	$8,513	$9,550	$9,550	$9,550	FISHING DERBY	$1,250	$580	6.47%
							MUCK RUN	$3,000		
							MEMORIAL DAY PARADE MISC	$500		
							TREE LIGHTING	$2,000		
							MISC & NEW EVENTS	$1,800		
							BARTLEM BEATS CONCERT SERIES GIVEAWAYS	$1,000		
5206 ADVERT	$0	$500	$0	$0	$0	$0	SPECIAL EVENT PROMOTION	$0	$(500)	(100.00)%
SUBTOTAL 52	**$5,737**	**$9,470**	**$8,513**	**$9,550**	**$9,550**	**$9,550**			**$80**	**0.84%**
54 CONTRACTUAL SERVICES										
5408 PROG SER	$44,217	$61,330	$51,636	$79,180	$79,180	$73,180	MEMORIAL DAY PARADE BANDS & SHUTTLE SERVICE	$6,000	$11,850	19.32%
							BARTLEM BEATS CONCERT SERIES ENTERTAINMENT	$15,000		
							BARTLEM BEATS SERIES POLICE	$1,200		
							BARTLEM BEATS CONCERT SERIES STAGE AND SOUND	$41,000		
							BARTLEM BEATS STAGELINE BANNER	$2,500		
							FALL FESTIVAL ENTERTAINMENT	$1,500		
							FALL FIREWORKS	$5,500		
							TREE LIGHTING	$2,630		
							FALL FIREWORKS INSURANCE (SPLIT WITH CHAMBER)	$500		
							MISC & NEW EVENTS	$3,350		
							TOWN COUNCIL ADJUSTMENT (BARTLEM BEATS CONCERT SERIES - STAGE AND SOUND)	$(6,000)		
SUBTOTAL 54	**$44,217**	**$61,330**	**$51,636**	**$79,180**	**$79,180**	**$73,180**			**$11,850**	**19.32%**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL	**$50,190**	**$70,800**	**$61,399**	**$90,560**	**$90,560**	**$84,560**		**$13,760**	**19.44 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
SWIMMING POOL - 10365										
57 MISC EXPENSE										
5710 OTHER	$487,000	$304,794	$304,794	$304,794	$304,794	$304,794	CONTRIBUTION TO POOL FUND	$304,794	$0	0.00%
SUBTOTAL 57	**$487,000**	**$304,794**	**$304,794**	**$304,794**	**$304,794**	**$304,794**			**$0**	**0.00%**
TOTAL	**$487,000**	**$304,794**	**$304,794**	**$304,794**	**$304,794**	**$304,794**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$960	$525	$525	$600	$600	$600		$75	14.29%
DEPT TOTAL	$960	$525	$525	$600	$600	$600		$75	14.29%

THIS DEPARTMENT INCLUDES:

10370 - PARK & RECREATION COMM.

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
PARK & RECREATION COMM. - 10370										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$395	$525	$525	$600	$600	$600	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES, PLAQUE FOR ANNUAL AWARD	$600	$75	14.29%
SUBTOTAL 52	**$395**	**$525**	**$525**	**$600**	**$600**	**$600**			**$75**	**14.29%**
54 CONTRACTUAL SERVICES										
5407 SECR SRV	$565	$0	$0	$0	$0	$0	CLERK FOR MEETINGS	$0	$0	0.00%
SUBTOTAL 54	**$565**	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**	**0.00%**
TOTAL	**$960**	**$525**	**$525**	**$600**	**$600**	**$600**			**$75**	**14.29 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$0	$125,000	$0	$125,000	$125,000	$125,000		$0	0.00%
DEPT TOTAL	$0	$125,000	$0	$125,000	$125,000	$125,000		$0	0.00%

THIS DEPARTMENT INCLUDES:

10380 - CONTINGENCY

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CONTINGENCY - 10380										
57 MISC EXPENSE										
5710 OTHER	$0	$125,000	$0	$125,000	$125,000	$125,000	CONTINGENCY	$125,000	$0	0.00%
SUBTOTAL 57	**$0**	**$125,000**	**$0**	**$125,000**	**$125,000**	**$125,000**			**$0**	**0.00%**
TOTAL	**$0**	**$125,000**	**$0**	**$125,000**	**$125,000**	**$125,000**			**$0**	**0.00 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$7,403,322	$7,634,493	$7,634,493	$9,484,766	$9,484,766	$9,221,592		$1,587,099	20.79%
DEPT TOTAL	$7,403,322	$7,634,493	$7,634,493	$9,484,766	$9,484,766	$9,221,592		$1,587,099	20.79%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEBT SERVICE - TOWN - 10391										
57 MISC EXPENSE										
5709 DEBT SERV	$5,709,388	$5,841,684	$5,841,685	$7,314,108	$7,314,108	$6,571,409	TOWN PORTION OF DEBT SERVICE	$6,571,409	$729,725	12.49%
SUBTOTAL 57	**$5,709,388**	**$5,841,684**	**$5,841,685**	**$7,314,108**	**$7,314,108**	**$6,571,409**			**$729,725**	**12.49%**
TOTAL	**$5,709,388**	**$5,841,684**	**$5,841,685**	**$7,314,108**	**$7,314,108**	**$6,571,409**			**$729,725**	**12.49 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEBT SERVICE - SCHOOL - 10392										
57 MISC EXPENSE										
5709 DEBT SERV	$1,693,934	$1,792,809	$1,792,808	$2,170,658	$2,170,658	$2,650,183	BOE PORTION OF DEBT SERVICE	$2,650,183	$857,374	47.82%
SUBTOTAL 57	**$1,693,934**	**$1,792,809**	**$1,792,808**	**$2,170,658**	**$2,170,658**	**$2,650,183**			**$857,374**	**47.82%**
TOTAL	**$1,693,934**	**$1,792,809**	**$1,792,808**	**$2,170,658**	**$2,170,658**	**$2,650,183**			**$857,374**	**47.82 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$80,659,253	$84,993,429	$84,993,429	$90,067,609	$90,067,609	$89,542,609		$4,549,180	5.35%
DEPT TOTAL	$80,659,253	$84,993,429	$84,993,429	$90,067,609	$90,067,609	$89,542,609		$4,549,180	5.35%

THIS DEPARTMENT INCLUDES:

10400 - DEPARTMENT OF EDUCATION

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
DEPARTMENT OF EDUCATION - 10400										
5800 PRG EXP	$80,659,253	$84,993,429	$84,993,429	$90,067,609	$90,067,609	$89,542,609	BOE EXPENSES	$89,542,609	$4,549,180	5.35%
SUBTOTAL	**$80,659,253**	**$84,993,429**	**$84,993,429**	**$90,067,609**	**$90,067,609**	**$89,542,609**			**$4,549,180**	**5.35%**
TOTAL	**$80,659,253**	**$84,993,429**	**$84,993,429**	**$90,067,609**	**$90,067,609**	**$89,542,609**			**$4,549,180**	**5.35 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$0	$0	$0	$0	$0	$0		$0	0.00%
TOTAL NON-SALARIES	$1,500,000	$1,900,000	$1,900,000	$1,500,000	$1,100,000	$1,100,000		$(800,000)	(42.11)%
DEPT TOTAL	$1,500,000	$1,900,000	$1,900,000	$1,500,000	$1,100,000	$1,100,000		$(800,000)	(42.11)%

THIS DEPARTMENT INCLUDES:

10410 - CAPITAL NON-RECURRING

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CAPITAL NON-RECURRING - 10410										
57 MISC EXPENSE										
5700 MISC	$1,500,000	$1,900,000	$1,900,000	$1,500,000	$1,100,000	$1,100,000	CNR CONTRIBUTION	$1,100,000	$(800,000)	(42.11)%
SUBTOTAL 57	**$1,500,000**	**$1,900,000**	**$1,900,000**	**$1,500,000**	**$1,100,000**	**$1,100,000**			**$(800,000)**	**(42.11)%**
TOTAL	**$1,500,000**	**$1,900,000**	**$1,900,000**	**$1,500,000**	**$1,100,000**	**$1,100,000**			**$(800,000)**	**(42.11) %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$563,979	$616,317	$600,218	$667,612	$667,612	$667,612		$51,295	8.32%
TOTAL NON-SALARIES	$567,789	$513,477	$507,426	$539,641	$539,641	$539,641		$26,164	5.10%
DEPT TOTAL	$1,131,769	$1,129,794	$1,107,644	$1,207,253	$1,207,253	$1,207,253		$77,459	6.86%

THIS DEPARTMENT INCLUDES:

30375 - CHESHIRE COMMUNITY POOL

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375										
51 PERSONNEL SERVICES										
5102 PFT	$320,021	$313,396	$320,731	$323,747	$323,747	$323,747	AQUATICS DIRECTOR E-1	$97,720	$10,351	3.30%
							POOL COORDINATOR N-2	$60,485		
							HEAD LIFEGUARD N-1	$40,976		
							HEAD DESK ATTENDANT TH-3	$53,305		
							FACILITY TECHNICIAN PW-3	$71,261		
5104 TPT	$253,553	$290,751	$272,512	$325,260	$325,260	$325,260	DESK ATTENDANTS	$32,635	$34,509	11.87%
							LIFEGUARDS TPT-3	$276,573		
							LABORER TPT-3	$16,052		
5105 OVERTIME	$1,077	$4,500	$4,500	$4,500	$4,500	$4,500	OVERTIME	$4,500	$0	0.00%
5106 SAL AWARD	$1,125	$2,475	$2,475	$2,475	$2,475	$2,475	SALARY DIFF/PERFORMANCE AWARDS	$2,475	$0	0.00%
5107 SAL ADJST	$(11,797)	$5,195	$0	$11,630	$11,630	$11,630	SALARY ADJUSTMENT (24-25)	$10,194	$6,435	123.87%
							27TH PAYROLL ACCRUAL	$1,436		
SUBTOTAL 51	**$563,979**	**$616,317**	**$600,218**	**$667,612**	**$667,612**	**$667,612**			**$51,295**	**8.32%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$818	$900	$700	$900	$900	$900	PAPER, ENVELOPES, UTENSILS	$900	$0	0.00%
5202 BLDG MAT	$46,431	$52,000	$52,000	$60,000	$60,000	$60,000	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES	$60,000	$8,000	15.38%
5203 A/E SUPPLI	$1,696	$2,800	$2,800	$2,800	$2,800	$2,800	PARTS FOR EQUIPMENT AND POOL, TRUCK REPAIRS	$2,800	$0	0.00%
5204 PRG MAT	$7,527	$6,500	$6,500	$8,000	$8,000	$8,000	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC	$8,000	$1,500	23.08%
5206 ADVERT	$0	$700	$0	$700	$700	$700	POOL MARKETING & JOB ANNOUNCEMENTS	$700	$0	0.00%
5208 GAS & DIES	$625	$600	$600	$650	$650	$650	POOL TRUCK GAS/DIESEL	$650	$50	8.33%
5209 PER SERV	$533	$750	$700	$750	$750	$750	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS	$750	$0	0.00%
5210 TRAIN EXP	$0	$400	$400	$400	$400	$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED)	$400	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375										
SUBTOTAL 52	**$57,631**	**$64,650**	**$63,700**	**$74,200**	**$74,200**	**$74,200**			**$9,550**	**14.77%**
53 UTILITIES										
5301 TELEPHONE	$3,973	$3,600	$3,600	$3,700	$3,700	$3,700	STAFF TELEPHONES	$3,700	$100	2.78%
5302 ELECTRICIT	$26,714	$30,000	$30,000	$35,000	$35,000	$35,000	ELECTRICITY	$35,000	$5,000	16.67%
5303 GAS	$151,406	$110,000	$110,000	$110,000	$110,000	$110,000	HEATING	$110,000	$0	0.00%
5305 WATER	$16,859	$33,000	$33,000	$33,000	$33,000	$33,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	$33,000	$0	0.00%
SUBTOTAL 53	**$198,951**	**$176,600**	**$176,600**	**$181,700**	**$181,700**	**$181,700**			**$5,100**	**2.89%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$0	$3,000	$3,000	$3,500	$3,500	$3,500	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	$3,500	$500	16.67%
5402 CONSTRUCT	$4,256	$1,500	$1,500	$2,500	$2,500	$2,500	CONSTRUCTION MAINTENANCE	$2,500	$1,000	66.67%
5403 A/E MAINT	$5,395	$9,500	$9,500	$10,000	$10,000	$10,000	DIGIAQUATICS LIFEGUARD SCHEDULING	$10,000	$500	5.26%
5404 BLD PRPTY	$101,550	$33,000	$33,000	$40,000	$40,000	$40,000	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	$40,000	$7,000	21.21%
5405 RENT/LEAS	$20,281	$19,000	$19,000	$21,000	$21,000	$21,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	$21,000	$2,000	10.53%
5409 OTHER	$2,063	$700	$700	$750	$750	$750	OTHER CONTRACT	$750	$50	7.14%
SUBTOTAL 54	**$133,545**	**$66,700**	**$66,700**	**$77,750**	**$77,750**	**$77,750**			**$11,050**	**16.57%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$95	$0	$0	$0	$0	$0	MEMBERSHIP	$0	$0	0.00%
5503 AUTO ALLW	$0	$100	$100	$100	$100	$100	MILEAGE REIMBURSEMENT	$100	$0	0.00%
SUBTOTAL 55	**$95**	**$100**	**$100**	**$100**	**$100**	**$100**			**$0**	**0.00%**
56 EQUIPMENT										

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375										
56 EQUIPMENT										
5601 TOOLS	$399	$2,000	$2,000	$1,500	$1,500	$1,500	MISC MAINTAINER TOOLS	$1,500	$(500)	(25.00)%
5602 OFF EQUIP	$0	$400	$200	$400	$400	$400	FANS, BLOWERS, DEHUMIDIFIERS	$400	$0	0.00%
5603 OTR EQUIP	$337	$1,200	$1,200	$4,200	$4,200	$4,200	WATER SPORTS AND EQUIPMENT	$4,200	$3,000	250.00%
SUBTOTAL 56	**$736**	**$3,600**	**$3,400**	**$6,100**	**$6,100**	**$6,100**			**$2,500**	**69.44%**
57 MISC EXPENSE										
5701 GEN INSUR	$7,542	$8,364	$7,738	$8,700	$8,700	$8,700	INSURANCE FOR POOL	$8,700	$336	4.02%
5702 MED/LIFE	$86,785	$97,328	$96,500	$98,474	$98,474	$98,474	MEDICAL/LIFE	$98,474	$1,146	1.18%
5703 WKR CMP	$20,136	$21,647	$21,700	$24,412	$24,412	$24,412	WORKER'S COMPENSATION	$24,412	$2,765	12.77%
5704 SOC SEC	$28,062	$32,000	$30,000	$32,000	$32,000	$32,000	SOCIAL SECURITY	$32,000	$0	0.00%
5705 UNEMPLOY	$0	$2,400	$1,200	$2,400	$2,400	$2,400	UNEMPLOYMENT COMPENSATION	$2,400	$0	0.00%
5720 TWN PNSN	$25,918	$30,288	$30,288	$23,805	$23,805	$23,805	PENSION CONTRIBUTION	$23,805	$(6,483)	(21.40)%
5722 457 DC	$8,388	$9,800	$9,500	$10,000	$10,000	$10,000	TOWN 457 CONTRIBUTION	$10,000	$200	2.04%
SUBTOTAL 57	**$176,831**	**$201,827**	**$196,926**	**$199,791**	**$199,791**	**$199,791**			**$(2,036)**	**(1.01)%**
TOTAL	**$1,131,769**	**$1,129,794**	**$1,107,644**	**$1,207,253**	**$1,207,253**	**$1,207,253**			**$77,459**	**6.86 %**

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail	$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	$821,728	$857,185	$890,829	$936,711	$936,711	$936,711		$79,526	9.28%
TOTAL NON-SALARIES	$3,840,811	$4,343,939	$4,396,339	$4,144,980	$4,144,980	$4,144,980		$(198,959)	(4.58)%
DEPT TOTAL	$4,662,539	$5,201,124	$5,287,168	$5,081,691	$5,081,691	$5,081,691		$(119,433)	(2.30)%

THIS DEPARTMENT INCLUDES:

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

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270										
51 PERSONNEL SERVICES										
5102 PFT	$747,522	$754,743	$779,648	$792,028	$792,028	$792,028	SUPERINTENDENT E-3	$111,325	$37,285	4.94%
							ASSISTANT SUPERINTENDENT N-5	$107,597		
							WASTEWATER TREATMENT OPERATOR I PW-3	$71,261		
							WASTEWATER TREATMENT OPERATOR I PW-3	$70,584		
							WASTEWATER TREATMENT OPERATOR II PW-4	$75,095		
							WASTEWATER TREATMENT OPERATOR III PW-5	$79,084		
							OPERATOR IN TRAINING PW-2	$53,405		
							WPC LEAD OPERATOR PW-7	$83,866		
							ELECTRICIAN/MECHANIC PW-4	$75,754		
							DIRECTOR OF ENGINEERING/TOWN ENGINEER E-5 (50% PW)	$64,057		
5103 PPT	$0	$20,607	$15,251	$22,245	$22,245	$22,245	ADMINISTRATIVE ASSISTANT I TH-2	$22,245	$1,638	7.95%
5105 OVERTIME	$74,327	$55,000	$75,000	$75,000	$75,000	$75,000	OVERTIME	$75,000	$20,000	36.36%
5106 SAL AWARD	$21,365	$20,495	$20,930	$19,870	$19,870	$19,870	SALARY DIFF/PERFORMANCE AWARDS	$19,870	$(625)	(3.05)%
5107 SAL ADJST	$(21,486)	$6,340	$0	$27,568	$27,568	$27,568	SALARY ADJUSTMENT (24-25)	$24,428	$21,228	334.83%
							27TH PAYROLL ACCRUAL	$3,140		
SUBTOTAL 51	**$821,728**	**$857,185**	**$890,829**	**$936,711**	**$936,711**	**$936,711**			**$79,526**	**9.28%**
52 SUPPLIES & SERVICES										
5201 OFF SUPPL	$1,657	$2,000	$2,000	$2,000	$2,000	$2,000	OFFICE SUPPLIES: PAPER, PENS, PENCILS, COPIER SUPPLIES	$2,000	$0	0.00%
5202 BLDG MAT	$8,384	$6,500	$7,000	$6,500	$6,500	$6,500	CLEANING SUPPLIES; BUILDING AND PUMP STATION REPAIR SUPPLIES	$6,500	$0	0.00%
5203 A/E SUPPLI	$122,672	$135,000	$135,000	$135,000	$135,000	$135,000	PUMP PARTS/REPAIRS	$90,000	$0	0.00%
							PUMP STATION REPAIRS	$15,000		
							VEHICLE O&M	$15,000		
							MISCELLANEOUS O&M	$15,000		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270										
52 SUPPLIES & SERVICES										
5204 PRG MAT	$333,180	$210,000	$265,000	$220,000	$220,000	$220,000	BULK CHEMICALS	$70,000	$10,000	4.76%
							LABORATORY CHEMICALS	$30,000		
							METHANOL	$95,000		
							NUTRIENT REMOVAL SUPPLIES	$25,000		
5205 POSTAGE	$0	$100	$120	$100	$100	$100	POSTAGE	$100	$0	0.00%
5206 ADVERT	$598	$900	$600	$600	$600	$600	ADVERTISING	$600	$(300)	(33.33)%
5207 PRINTING	$240	$425	$500	$425	$425	$425	SEPTAGE PERMIT FORMS/BIO-SOLIDS WEIGH TICKETS	$425	$0	0.00%
5208 GAS & DIES	$15,654	$24,000	$20,000	$24,000	$24,000	$24,000	GAS FOR DEPARTMENT VEHICLES	$5,000	$0	0.00%
							DIESEL FOR GENERATORS	$19,000		
5209 PER SERV	$11,325	$12,200	$14,000	$14,000	$14,000	$14,000	UNIFORM SERVICE	$3,000	$1,800	14.75%
							CLEANING SERVICE	$3,600		
							SAFETY SHOES/CLOTHING ALLOWANCE	$6,000		
							SAFETY ITEMS	$1,400		
5210 TRAIN EXP	$12,862	$4,000	$4,000	$4,000	$4,000	$4,000	OSHA SAFETY TRAINING	$2,000	$0	0.00%
							WASTEWATER CERTIFICATION TRAINING	$2,000		
5211 REF MATER	$0	$400	$400	$400	$400	$400	PROFESSIONAL TECHNICAL PROCESS AND OPERATION MATERIALS	$400	$0	0.00%
5212 OTHER	$230	$200	$200	$200	$200	$200	OTHER	$200	$0	0.00%
SUBTOTAL 52	**$506,802**	**$395,725**	**$448,820**	**$407,225**	**$407,225**	**$407,225**			**$11,500**	**2.91%**
53 UTILITIES										
5301 TELEPHONE	$6,467	$14,000	$8,000	$14,000	$14,000	$14,000	COX CABLE, PHONE SERVICE, CELL PHONES, ALARM SYSTEMS, DSL LINE	$14,000	$0	0.00%
5302 ELECTRICIT	$324,448	$480,000	$400,000	$480,000	$480,000	$480,000	ELECTRICITY, PLANT AND PUMP STATIONS	$480,000	$0	0.00%
5303 GAS	$4,154	$6,000	$5,000	$6,000	$6,000	$6,000	PROPANE AND NATURAL GAS FOR GENERATORS	$6,000	$0	0.00%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270										
53 UTILITIES										
5304 HEATING	$116,204	$100,000	$110,000	$105,000	$105,000	$105,000	HEATING OIL FOR PLANT	$105,000	$5,000	5.00%
5305 WATER	$51,019	$35,000	$50,000	$50,000	$50,000	$50,000	PLANT AND PUMP STATION	$50,000	$15,000	42.86%
SUBTOTAL 53	**$502,292**	**$635,000**	**$573,000**	**$655,000**	**$655,000**	**$655,000**			**$20,000**	**3.15%**
54 CONTRACTUAL SERVICES										
5401 CONSULT	$30,000	$35,000	$35,000	$35,000	$35,000	$35,000	VARIOUS SPECIALTY CONSULTANTS	$5,000	$0	0.00%
							ENGINEERING CONSULTANT	$30,000		
5402 CONSTRUCT	$14,606	$25,000	$25,000	$75,000	$75,000	$75,000	CLEAN PUMP STATION WET WELLS	$20,000	$50,000	200.00%
							COLLECTION SYSTEM MAINTENANCE	$5,000		
							SLUDGE CONVEYOR UPGRADE	$50,000		
5403 A/E MAINT	$102,806	$72,000	$95,000	$80,000	$80,000	$80,000	GENERATOR SERVICE CONTRACT	$20,000	$8,000	11.11%
							LAB EQUIPMENT MAINTENANCE	$20,000		
							VEHICLE REPAIR	$14,000		
							BOILER SERVICE REPAIR AND INSPECTION	$8,000		
							ALARM MONITORING SERVICE AND REPAIR	$8,000		
							PLANT AND PUMP STATION ALARM EQUIPMENT	$10,000		
5404 BLD PRPTY	$14,909	$3,500	$15,000	$15,000	$15,000	$15,000	LEVEE MAINTENANCE AND PLANT AND PUMP STATION PROPERTY MAINTENANCE	$15,000	$11,500	328.57%
5405 RENT/LEAS	$5,786	$4,500	$5,000	$5,000	$5,000	$5,000	MISCELLANEOUS RENTALS & LEASES; ENERGY PERFORMANCE CONTRACT LEASE	$5,000	$500	11.11%

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270										
54 CONTRACTUAL SERVICES										
5409 OTHER	$237,299	$220,000	$230,300	$379,300	$379,300	$379,300	LEGAL FEES	$10,000	$159,300	72.41%
							BIO-SOLIDS DISPOSAL	$290,000		
							CHRONIC AQUATIC AND EFFLUENT TOXICITY	$8,000		
							STATE DISCHARGE RENEWAL PERMIT FEE AND HEALTH LAB CERT	$6,000		
							WATERBURY INTERMUNICIPAL SEWER AGREEMENT	$5,000		
							SLUDGE HAULING	$50,000		
							ENVIRONMENTAL COMPLIANCE SERVICES	$10,300		
SUBTOTAL 54	**$405,406**	**$360,000**	**$405,300**	**$589,300**	**$589,300**	**$589,300**			**$229,300**	**63.69%**
55 PROFESSIONAL EXPENSE										
5501 MEMBERSP	$214	$1,000	$1,000	$800	$800	$800	WEF MEMBERSHIP	$400	$(200)	(20.00)%
							CT LAB NETWORK	$200		
							CTWEA	$200		
5502 MTGS CONF	$1,394	$1,500	$1,500	$1,500	$1,500	$1,500	NEWEA CONFERENCE, MEETINGS	$1,500	$0	0.00%
5503 AUTO ALLW	$2,275	$6,000	$3,000	$4,000	$4,000	$4,000	MILEAGE EMERGENCY CALL-INS	$4,000	$(2,000)	(33.33)%
SUBTOTAL 55	**$3,883**	**$8,500**	**$5,500**	**$6,300**	**$6,300**	**$6,300**			**$(2,200)**	**(25.88)%**
56 EQUIPMENT										
5601 TOOLS	$0	$0	$0	$500	$500	$500	TOOLS	$500	$500	0.00%
5602 OFF EQUIP	$811	$0	$0	$150	$150	$150	OFFICE EQUIPMENT	$150	$150	0.00%
5603 OTR EQUIP	$510	$7,500	$7,500	$1,000	$1,000	$1,000	OTHER EQUIPMENT	$1,000	$(6,500)	(86.67)%
SUBTOTAL 56	**$1,321**	**$7,500**	**$7,500**	**$1,650**	**$1,650**	**$1,650**			**$(5,850)**	**(78.00)%**
57 MISC EXPENSE										
5701 GEN INSUR	$76,602	$83,349	$85,278	$95,873	$95,873	$95,873	GENERAL INSURANCE	$95,873	$12,524	15.03%
5702 MED/LIFE	$145,713	$190,248	$189,737	$193,016	$193,016	$193,016	MEDICAL INSURANCE	$192,216	$2,768	1.45%
							LIFE INSURANCE	$800		

TOWN OF CHESHIRE ADOPTED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Approp	FY 2024 Est Exp	FY 2025 Dept Req	FY 2025 Mngr Rec	FY 2025 Adopted	Detail		$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTE - 60270										
57 MISC EXPENSE										
5703 WKR CMP	$33,269	$35,764	$35,851	$40,333	$40,333	$40,333	WORKERS COMPENSATION	$40,333	$4,569	12.78%
5704 SOC SEC	$61,183	$68,000	$71,000	$75,000	$75,000	$75,000	SOCIAL SECURITY	$75,000	$7,000	10.29%
5709 DEBT SERV	$1,021,600	$1,295,722	$1,295,722	$1,289,720	$1,289,720	$1,289,720	DEBT SERVICE	$1,289,720	$(6,002)	(0.46)%
5710 OTHER	$650,000	$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	$0	$475,000	$475,000	$0	$0	$0	EMERGENCY REPAIR WORK	$0	$(475,000)	(100.00)%
5715 CAP PROJ	$295,000	$0	$0	$0	$0	$0	CAPITAL PROJECT FUND TRANSER	$0	$0	0.00%
5720 TWN PNSN	$120,600	$118,131	$118,131	$102,563	$102,563	$102,563	TOWN PENSION	$102,563	$(15,568)	(13.18)%
5722 457 DC	$17,141	$21,000	$35,500	$39,000	$39,000	$39,000	TOWN 457 CONTRIBUTION	$39,000	$18,000	85.71%
SUBTOTAL 57	**$2,421,107**	**$2,937,214**	**$2,956,219**	**$2,485,505**	**$2,485,505**	**$2,485,505**			**$(451,709)**	**(15.38)%**
TOTAL	**$4,662,539**	**$5,201,124**	**$5,287,168**	**$5,081,691**	**$5,081,691**	**$5,081,691**			**$(119,433)**	**(2.30) %**