

**TOWN OF CHESHIRE  
NOTICE OF PUBLIC HEARING -- MARCH 18, 2025  
PROPOSED FISCAL YEAR 2025-2026 OPERATING BUDGETS**

Pursuant to Section 7-1 of the Charter of the Town of Cheshire, notice is hereby given that the Cheshire Town Council will hold a public hearing at 7:00 p.m., on Tuesday, March 18, 2025, in the Council Chambers, Town Hall, 84 South Main Street, for the following purposes: 1) to consider the Town Manager's proposed General Fund Operating Budget for fiscal year 2025-2026. The proposed mill rate for fiscal year 2025-2026 is 31.16 mills for real estate, personal property, and motor vehicles; 2) to consider the proposed Water Pollution Control Department Fund Operating Budget for fiscal year 2025-2026; and 3) to consider the proposed Community Pool Fund Operating Budget for fiscal year 2025-2026. A summary of these fiscal year 2025-2026 operating budgets proposed by the Town Manager is presented below.

Citizens are invited to attend the public hearing and will be provided with an opportunity to offer oral and written comments on these budgets. These proposed fiscal year 2025-2026 budgets are available for public inspection at the office of the Town Clerk in the Town Hall, at the Cheshire Public Library, and on the Town website at [www.cheshirect.gov](http://www.cheshirect.gov).

By: Peter J. Talbot, Cheshire Town Council Chair

**TOWN MANAGER'S PROPOSED GENERAL FUND OPERATING BUDGET FOR FISCAL YEAR 2025-2026  
SUMMARY OF GENERAL FUND REVENUES**

	<u>FY 2024 Actual</u>	<u>FY 2025 Appropriation</u>	<u>FY 2025 Estimated Revenues</u>	<u>FY 2026 Manager Recommended</u>
PROPERTY TAXES	\$106,656,788	\$110,319,342	\$111,044,577	\$124,457,403
P I L O T	\$5,480,413	\$5,443,071	\$5,428,018	\$4,942,875
TOWN DEPARTMENTS	\$3,405,890	\$3,119,720	\$3,809,344	\$2,806,500
GRANTS - TOWN	\$3,300,532	\$3,501,385	\$3,025,837	\$1,688,739
MISCELLANEOUS - TOWN	\$4,320,350	\$4,414,542	\$4,277,385	\$4,372,271
GRANTS - EDUCATION	\$10,334,179	\$10,325,508	\$10,487,120	\$10,123,478
MISCELLANEOUS - EDUCATION	\$640,402	\$580,000	\$580,000	\$580,000
GENERAL EQUITY	\$2,000,000	\$2,250,000	\$2,250,000	\$1,250,000
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$136,138,555</b>	<b>\$139,953,568</b>	<b>\$140,902,281</b>	<b>\$150,221,266</b>

**SUMMARY OF GENERAL FUND EXPENDITURES**

	<u>FY 2024 Actual</u>	<u>FY 2025 Appropriation</u>	<u>FY 2025 Estimated Expenditures</u>	<u>FY 2026 Department Request</u>	<u>FY 2026 Manager Recommended</u>
Town Council	\$57,633	\$50,900	\$50,757	\$52,700	\$48,700
Town Manager	\$419,629	\$427,245	\$457,872	\$501,564	\$501,564
Human Resources	\$166,208	\$225,333	\$224,875	\$229,366	\$229,366
Town Attorney	\$306,348	\$267,400	\$372,200	\$350,000	\$280,000
Town Clerk	\$274,274	\$289,709	\$268,173	\$282,529	\$282,529
Elections	\$132,078	\$156,087	\$160,577	\$164,591	\$164,591
Probate Court	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Finance	\$2,714,915	\$2,913,571	\$2,858,479	\$3,062,673	\$3,043,173
Board of Assessment Appeals	\$4,001	\$2,090	\$2,130	\$2,150	\$2,150
General Services	\$358,589	\$370,532	\$367,058	\$396,823	\$391,573
Public Property	\$1,229,156	\$1,314,535	\$1,313,480	\$1,413,252	\$1,400,752
Employee Benefits	\$10,354,409	\$10,701,808	\$10,663,600	\$11,135,888	\$10,901,288
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>\$16,017,241</b>	<b>\$16,721,210</b>	<b>\$16,741,201</b>	<b>\$17,593,536</b>	<b>\$17,247,686</b>
Planning Department	\$285,458	\$306,044	\$277,238	\$335,599	\$334,099
Planning & Zoning Commission	\$4,452	\$4,910	\$2,110	\$22,910	\$4,910
Zoning Board of Appeals	\$3,283	\$2,900	\$1,700	\$2,900	\$2,900
Economic Development	\$123,553	\$134,545	\$107,188	\$23,505	\$20,505
Beautification Committee	\$20,942	\$25,700	\$25,581	\$25,300	\$23,300
Public Building Commission	\$141	\$225	\$275	\$225	\$225
Inland Wetlands Commission	\$2,094	\$3,140	\$1,880	\$3,140	\$3,040
Environment Commission	\$275	\$860	\$610	\$860	\$860
Historic District Commission	\$195	\$1,375	\$1,650	\$1,650	\$1,150
Energy Commission	\$198	\$500	\$345	\$500	\$500
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$440,590</b>	<b>\$480,199</b>	<b>\$418,577</b>	<b>\$416,589</b>	<b>\$391,489</b>
Police Department	\$6,834,199	\$7,070,579	\$6,994,348	\$7,517,933	\$7,448,933
Animal Control	\$123,250	\$128,477	\$149,045	\$122,876	\$125,876
Civil Preparedness	\$22,929	\$45,000	\$33,055	\$48,100	\$37,600
Public Safety Commission	\$3,480	\$800	\$800	\$5,050	\$4,050
Fire Department	\$1,625,295	\$1,828,519	\$1,823,851	\$1,901,166	\$1,870,666
Inspection Department	\$477,837	\$543,909	\$548,095	\$624,412	\$565,695
<b>TOTAL PUBLIC SAFETY</b>	<b>\$9,086,990</b>	<b>\$9,617,284</b>	<b>\$9,549,194</b>	<b>\$10,219,537</b>	<b>\$10,052,820</b>
Public Works Department	\$7,279,291	\$7,563,005	\$7,536,089	\$8,001,212	\$7,924,237
Engineering	\$0	\$325,683	\$289,650	\$344,489	\$332,489
Water Pollution Control Authority	\$485	\$500	\$730	\$500	\$500
<b>TOTAL PUBLIC WORKS</b>	<b>\$7,279,775</b>	<b>\$7,889,188</b>	<b>\$7,826,469</b>	<b>\$8,346,201</b>	<b>\$8,257,226</b>
Human Services	\$1,133,491	\$1,214,715	\$1,209,512	\$1,256,234	\$1,250,049
Youth & Human Services Committee	\$0	\$1,000	\$1,000	\$1,000	\$0
<b>TOTAL SOCIAL SERVICES</b>	<b>\$1,133,491</b>	<b>\$1,215,715</b>	<b>\$1,210,512</b>	<b>\$1,257,234</b>	<b>\$1,250,049</b>
Library	\$1,709,881	\$1,819,453	\$1,771,387	\$1,875,776	\$1,860,776
Library Board	\$183	\$300	\$0	\$300	\$300
Artsplace	\$247,841	\$361,794	\$346,792	\$382,018	\$368,218
<b>TOTAL CULTURAL SERVICES</b>	<b>\$1,957,905</b>	<b>\$2,181,547</b>	<b>\$2,118,179</b>	<b>\$2,258,094</b>	<b>\$2,229,294</b>
Parks & Recreation Department	\$1,064,590	\$1,219,889	\$1,312,242	\$1,557,037	\$1,437,789
Parks & Recreation Commission	\$138	\$600	\$600	\$600	\$600
<b>TOTAL LEISURE SERVICES</b>	<b>\$1,064,728</b>	<b>\$1,220,489</b>	<b>\$1,312,842</b>	<b>\$1,557,637</b>	<b>\$1,438,389</b>
Public Health	\$714,835	\$638,735	\$636,553	\$675,576	\$655,092
Contingency	\$0	\$125,000	\$125,000	\$125,000	\$100,000
Capital Non-Recurring	\$1,900,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,000,000
<b>TOTAL MISCELLANEOUS</b>	<b>\$2,614,835</b>	<b>\$1,863,735</b>	<b>\$1,861,553</b>	<b>\$2,300,576</b>	<b>\$1,755,092</b>
<b>DEPARTMENT OF EDUCATION</b>	<b>\$84,952,935</b>	<b>\$89,542,609</b>	<b>\$89,542,609</b>	<b>\$95,756,450</b>	<b>\$95,756,450</b>
<b>DEBT SERVICE</b>	<b>\$7,634,493</b>	<b>\$9,221,592</b>	<b>\$9,221,592</b>	<b>\$11,842,771</b>	<b>\$11,842,771</b>
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$132,182,983</b>	<b>\$139,953,568</b>	<b>\$139,802,728</b>	<b>\$151,548,625</b>	<b>\$150,221,266</b>

**TOWN MANAGER'S PROPOSED WATER POLLUTION CONTROL DEPARTMENT FUND  
OPERATING BUDGET -- FISCAL YEAR 2025-2026**

	<u>FY 2024 Actual</u>	<u>FY 2025 Appropriation</u>	<u>FY 2025 Estimated</u>	<u>FY 2026 Manager Recommended</u>
SEWER USE INT/LIEN	\$35,554	\$32,900	\$30,000	\$36,100
SEWER USE	4,463,097	4,547,326	4,613,893	4,695,935
CONNECTION FEES	268,870	252,300	315,000	211,600
PLAN REVIEWS APPLICATION FEES	2,450	1,800	1,800	1,800
NITROGEN CREDITS	3,368	15,000	3,500	3,500
SEPTIC WASTE DUMP PERMITS	67,080	100,000	40,000	40,000
MISC. REVENUES	10,000	-	-	-
W.P.C.D. FUND EQUITY	474,226	132,365	141,589	320,949
<b>TOTAL REVENUES</b>	<b>\$5,324,645</b>	<b>\$5,081,691</b>	<b>\$5,145,782</b>	<b>\$5,309,884</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,324,645</b>	<b>\$5,081,691</b>	<b>\$5,145,782</b>	<b>\$5,309,884</b>

**TOWN MANAGER'S PROPOSED COMMUNITY POOL FUND**

**OPERATING BUDGET -- FISCAL YEAR 2025-2026**

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>
	<b><u>Actual</u></b>	<b><u>Appropriation</u></b>	<b><u>Estimated</u></b>	<b><u>Manager</u></b>
				<b><u>Recommended</u></b>
POOL FEES	\$798,609	\$775,000	\$775,000	\$809,662
GENERAL FUND SUBSIDY	304,794	304,794	404,794	500,000
POOL FUND EQUITY	190,751	127,459	162,272	-
<b>TOTAL REVENUES</b>	<b>\$1,294,154</b>	<b>\$1,207,253</b>	<b>\$1,342,066</b>	<b>\$1,309,662</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,294,154</b>	<b>\$1,207,253</b>	<b>\$1,342,066</b>	<b>\$1,309,662</b>