

TOWN OF CHESHIRE



**Cheshire, Connecticut
Settled 1694**

PROPOSED FY 2024-2025
FINANCIAL PLAN
GENERAL FUND LINE ITEM DETAIL

March 10, 2024

TOWN OF CHESHIRE
OPERATING BUDGET
LIST OF OBJECTS OF EXPENDITURE

OBJECT CODE

CLASSIFICATION

PERSONAL SERVICES

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

SUPPLIES & SERVICES

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

UTILITIES

5301	Telephone
5302	Electricity
5303	Gas
5304	Heating Oil
5305	Water

CONTRACTED SERVICES

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

OBJECT CODE

CLASSIFICATION

PROFESSIONAL EXPENSE

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

EQUIPMENT

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

MISCELLANEOUS

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

**PROPOSED FY 25 OPERATING BUDGET DETAIL
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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$67,439	\$44,300	\$65,370	\$52,900	\$50,900		\$6,600	14.90%
DEPT TOTAL	\$67,439	\$44,300	\$65,370	\$52,900	\$50,900		\$6,600	14.90%

THIS DEPARTMENT INCLUDES:
10010 - TOWN COUNCIL



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN COUNCIL - 010

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN COUNCIL - 10010								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$164	\$300	\$300	\$300	\$300	MISC OFFICE SUPPLIES \$300	\$0	0.00%
5206 ADVERT	\$11,075	\$13,000	\$15,400	\$18,000	\$16,000	LEGAL NOTICES \$16,000	\$3,000	23.08%
5207 PRINTING	\$1,604	\$2,000	\$1,922	\$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	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		\$4,000	20.73%
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$9,796	\$10,000	\$10,000	\$10,300	\$10,300	CLERK OF COUNCIL \$10,300	\$300	3.00%
5409 OTHER	\$40,210	\$15,000	\$16,988	\$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		\$2,300	9.20%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$0	\$13,000	\$0	\$0	TABLETS FOR TOWN COUNCIL \$0	\$0	0.00%
5603 OTR EQUIP	\$996	\$0	\$3,560	\$300	\$300	FRAMED COUNCIL PHOTOS \$300	\$300	0.00%
SUBTOTAL 56	\$996	\$0	\$16,560	\$300	\$300		\$300	0.00%
TOTAL	\$67,439	\$44,300	\$65,370	\$52,900	\$50,900		\$6,600	14.90 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

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

THIS DEPARTMENT INCLUDES:
10020 - TOWN MANAGER



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

TOWN MANAGER - DEPARTMENT 10020

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Manager	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Manager/PIO	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Management Specialist	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020								
51 PERSONNEL SERVICES								
5102 PFT	\$402,384	\$387,924	\$397,975	\$401,767	\$401,767	TOWN MANAGER \$184,000 ASSISTANT TOWN MANAGER- ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5 MANAGEMENT SPECIALIST E-2 \$73,645	\$13,843	3.57%
5106 SAL AWARD	\$5,612	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$0	0.00%
5107 SAL ADJST	\$(17,942)	\$5,285	\$0	\$8,078	\$8,078	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL \$1,545	\$2,793	52.85%
SUBTOTAL 51	\$390,054	\$393,859	\$398,625	\$410,495	\$410,495		\$16,636	4.22%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$699	\$1,000	\$979	\$1,000	\$1,000	OFFICE AND BUDGET SUPPLIES \$1,000	\$0	0.00%
5203 A/E SUPPLI	\$252	\$600	\$733	\$600	\$600	TONER FOR PRINTERS \$600	\$0	0.00%
5206 ADVERT	\$0	\$200	\$0	\$200	\$200	ADVERTISING \$200	\$0	0.00%
5207 PRINTING	\$0	\$200	\$0	\$200	\$200	STATIONERY \$200	\$0	0.00%
5209 PER SERV	\$607	\$300	\$300	\$300	\$300	PERSONNEL EXPENSE \$300	\$0	0.00%
5211 REF MATER	\$52	\$300	\$312	\$200	\$200	PROFESSIONAL & ICMA PUBLICATIONS, NEWSPAPERS \$200	\$(100)	(33.33)%
5212 OTHER	\$640	\$500	\$200	\$500	\$500	MISC OFFICE EXPENSE \$500	\$0	0.00%
SUBTOTAL 52	\$2,250	\$3,100	\$2,524	\$3,000	\$3,000		\$(100)	(3.23)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$3,585	\$2,300	\$2,641	\$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	CTCMA, CCM, ICMA MEETINGS AND WORKSHOPS \$2,500	\$0	0.00%
5503 AUTO ALLW	\$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		\$50	0.41%
56 EQUIPMENT								
5602 OFF EQUIP	\$462	\$500	\$500	\$1,500	\$1,500	FURNITURE, STORAGE, EQUIPMENT \$1,500	\$1,000	200.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN MANAGER - 020

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN MANAGER - 10020								
<i>SUBTOTAL 56</i>	\$462	\$500	\$500	\$1,500	\$1,500		\$1,000	200.00%
TOTAL	\$406,140	\$409,659	\$416,120	\$427,245	\$427,245		\$17,586	4.29 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

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

<p>THIS DEPARTMENT INCLUDES: 10025 - HUMAN RESOURCES</p>



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

HUMAN RESOURCES - DEPARTMENT 10025

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Human Resources Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0	0.00
Human Resources Generalist I	0	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0	0.00
TOTALS	1	1.00	2	2.00	2	2.00	2	2.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HUMAN RESOURCES - 10025								
51 PERSONNEL SERVICES								
5102 PFT	\$181,782	\$126,563	\$157,485	\$213,935	\$213,935	HUMAN RESOURCES DIRECTOR E-5 HUMAN RESOURCES GENERALIST I N-4	\$134,000 \$79,935	\$87,372 69.03%
5105 OVERTIME	\$0	\$0	\$0	\$1,500	\$1,500	OVERTIME	\$1,500	\$1,500 0.00%
5106 SAL AWARD	\$650	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$0 0.00%
5107 SAL ADJST	\$(733)	\$0	\$0	\$7,243	\$7,243	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$6,418 \$825	\$7,243 0.00%
SUBTOTAL 51	\$181,699	\$126,563	\$157,485	\$222,678	\$222,678		\$96,115	75.94%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$122	\$400	\$1,000	\$750	\$750	OFFICE SUPPLIES	\$750	\$350 87.50%
5209 PER SERV	\$1,148	\$100	\$650	\$200	\$200	PERSONNEL EXPENSES	\$200	\$100 100.00%
5210 TRAIN EXP	\$0	\$0	\$400	\$1,500	\$1,500	HR APPLICABLE TRAINING	\$1,500	\$1,500 0.00%
SUBTOTAL 52	\$1,270	\$500	\$2,050	\$2,450	\$2,450		\$1,950	390.00%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$5,610	\$0	\$0	\$0	\$0	CONSULTANT	\$0	\$0 0.00%
5409 OTHER	\$0	\$0	\$0	\$30,000	\$0	DIGITIZING PERSONNEL FILES OF FORMER EMPLOYEES	\$0	\$0 0.00%
SUBTOTAL 54	\$5,610	\$0	\$0	\$30,000	\$0		\$0	0.00%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$205	\$205	\$205	\$205	NPELRA DUES	\$205	\$0 0.00%
5502 MTGS CONF	\$0	\$100	\$0	\$0	\$0	MEETINGS AND CONFERENCES	\$0	\$(100) (100.00)%
SUBTOTAL 55	\$0	\$305	\$205	\$205	\$205		\$(100)	(32.79)%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$0	\$4,000	\$0	\$0	OFFICE EQUIPMENT: CHAIRS, DESKS, FILE CABINETS & PRINTER	\$0	\$0 0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN RESOURCES - 025

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HUMAN RESOURCES - 10025								
<i>SUBTOTAL 56</i>	\$0	\$0	\$4,000	\$0	\$0		\$0	0.00%
TOTAL	\$188,579	\$127,368	\$163,740	\$255,333	\$225,333		\$97,965	76.91 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$170,682	\$195,600	\$217,020	\$267,400	\$267,400		\$71,800	36.71%
DEPT TOTAL	\$170,682	\$195,600	\$217,020	\$267,400	\$267,400		\$71,800	36.71%

THIS DEPARTMENT INCLUDES:

10030 - TOWN ATTORNEY



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN ATTORNEY - 030

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

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

THIS DEPARTMENT INCLUDES:
10040 - TOWN CLERK



**TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY**

TOWN CLERK - DEPARTMENT 10040

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040								
51 PERSONNEL SERVICES								
5101 ELECTED	\$92,235	\$90,853	\$114,077	\$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	DEPUTY TOWN CLERK TH-7 \$50,664 ASSISTANT TOWN CLERK TH-3 \$47,910	\$(11,051)	(10.08)%
5104 TPT	\$2,561	\$0	\$0	\$0	\$0	CLERK \$0	\$0	0.00%
5105 OVERTIME	\$1,678	\$3,000	\$3,000	\$6,000	\$6,000	OVERTIME \$6,000	\$3,000	100.00%
5106 SAL AWARD	\$2,375	\$1,963	\$1,459	\$754	\$754	SALARY DIFF/PERFORMANCE AWARDS \$754	\$(1,209)	(61.59)%
5107 SAL ADJST	\$(6,679)	\$0	\$0	\$3,719	\$3,719	SALARY ADJUSTMENT (24-25) \$2,958 27TH PAYROLL ACCRUAL \$761	\$3,719	0.00%
SUBTOTAL 51	\$200,024	\$205,441	\$220,317	\$202,109	\$202,109		\$(3,332)	(1.62)%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,752	\$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	PROGRAM MATERIALS \$1,500	\$0	0.00%
5206 ADVERT	\$1,796	\$2,500	\$2,500	\$2,000	\$2,000	ADVERTISING / LEGAL NOTICES \$2,000	\$(500)	(20.00)%
5207 PRINTING	\$25,267	\$19,450	\$20,000	\$28,200	\$28,200	ELECTION SUPPLIES \$23,500 TONER \$400 VITAL 3 HOLE PAPER (VAULT COPY) \$300 STATIONERY \$1,000 CODE OF ORDINANCES \$3,000	\$8,750	44.99%
5209 PER SERV	\$120	\$300	\$300	\$300	\$300	NOTARY CERTIFICATES APPLICATIONS / RENEWALS \$300	\$0	0.00%
5210 TRAIN EXP	\$802	\$800	\$800	\$800	\$800	TOWN CLERK SCHOOL, SEMINARS \$800	\$0	0.00%
5211 REF MATER	\$52	\$100	\$100	\$100	\$100	SUBSCRIPTIONS, REPORTS \$100	\$0	0.00%
SUBTOTAL 52	\$30,981	\$26,450	\$27,000	\$34,700	\$34,700		\$8,250	31.19%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$100	\$400	\$100	\$100	A/E MAINTENANCE \$100	\$0	0.00%
5405 RENT/LEAS	\$1,618	\$1,800	\$1,700	\$1,800	\$1,800	STORAGE OF LAND RECORD BACKUPS \$1,800	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - TOWN CLERK - 040

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN CLERK - 10040								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$34,881	\$45,850	\$33,050	\$48,000	\$48,000	INDEXING, AUDITING AND DIGITIZING LAND RECORD DOCS, PROCESS MAPS, TRADE NAMES TONER \$600 NEW VITALS BINDERS \$200 FILM COMMISSION MTGS \$3,300 INDEX, VITAL AND LR BOOK \$3,800 PAPER 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	\$2,150	4.69%
SUBTOTAL 54	\$36,500	\$47,750	\$35,150	\$49,900	\$49,900		\$2,150	4.50%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$820	\$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	SOS, CTCA CONFERENCES \$1,800	\$0	0.00%
5503 AUTO ALLW	\$333	\$300	\$300	\$300	\$300	MILEAGE \$300	\$0	0.00%
SUBTOTAL 55	\$2,710	\$3,000	\$3,000	\$3,000	\$3,000		\$0	0.00%
56 EQUIPMENT								
5602 OFF EQUIP	\$268	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT \$0	\$0	0.00%
SUBTOTAL 56	\$268	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL	\$270,484	\$282,641	\$285,467	\$289,709	\$289,709		\$7,068	2.50 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

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

THIS DEPARTMENT INCLUDES:

10050 - ELECTIONS



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

ELECTIONS - DEPARTMENT 10050

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Registrar of Voters	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	0 RPT	0.00
Deputy Registrar of Voters	2 RPT	1.03	2 RPT	1.03	2 RPT	1.03	2 RPT	1.03	0 RPT	0.00
TOTALS	4	2.03	4	2.03	4	2.03	4	2.03	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ELECTIONS - 10050									
51 PERSONNEL SERVICES									
5101 ELECTED	\$51,346	\$50,704	\$50,704	\$52,088	\$52,088	REGISTRAR OF VOTERS (ELECTED)	\$26,044	\$1,384	2.73%
						REGISTRAR OF VOTERS (ELECTED)	\$26,044		
5103 PPT	\$33,309	\$31,907	\$33,125	\$39,527	\$39,527	DEPUTY REGISTRAR OF VOTERS TPT-4	\$20,807	\$7,620	23.88%
						DEPUTY REGISTRAR OF VOTERS TPT-4	\$18,720		
5107 SAL ADJUST	\$(2,716)	\$798	\$0	\$372	\$372	27TH PAYROLL ACCRUAL	\$372	\$(426)	(53.38)%
5108 OTHER	\$30,393	\$28,900	\$27,689	\$37,900	\$37,900	STIPEND FOR "SPECIAL ELECTIONS" ELECTION OFFICIALS	\$900	\$9,000	31.14%
							\$37,000		
SUBTOTAL 51	\$112,331	\$112,309	\$111,518	\$129,887	\$129,887			\$17,578	15.65%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$68	\$700	\$1,500	\$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	EARLY VOTING	\$1,000	\$0	0.00%
5204 PRG MAT	\$520	\$1,000	\$1,500	\$1,500	\$1,500	PROGRAM MATERIALS	\$1,500	\$500	50.00%
5207 PRINTING	\$8,985	\$600	\$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	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	MODERATOR & POLL WORKER TRAINING	\$2,500	\$0	0.00%
5211 REF MATER	\$52	\$500	\$250	\$500	\$500	CHESHIRE HERALD, CANVASS MATERIALS	\$500	\$0	0.00%
SUBTOTAL 52	\$13,891	\$7,300	\$9,750	\$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	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	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	\$3,000	\$500	20.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ELECTIONS - 050

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ELECTIONS - 10050									
SUBTOTAL 54	\$14,256	\$12,500	\$13,000	\$13,000	\$13,000		\$500	4.00%	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$160	\$200	\$200	\$200	\$200	ROVAC ASSOCIATION DUES	\$200	\$0	0.00%
5502 MTGS CONF	\$495	\$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	MILEAGE	\$500	\$0	0.00%
SUBTOTAL 55	\$732	\$2,700	\$2,700	\$2,700	\$2,700		\$0	0.00%	
56 EQUIPMENT									
5603 OTR EQUIP	\$0	\$1,000	\$0	\$0	\$0	REPLACE LOCK ON VAULT AND MAINTENANCE	\$0	\$(1,000)	(100.00)%
SUBTOTAL 56	\$0	\$1,000	\$0	\$0	\$0		\$(1,000)	(100.00)%	
TOTAL	\$141,210	\$135,809	\$136,968	\$156,087	\$156,087		\$20,278	14.93 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%
DEPT TOTAL	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%

THIS DEPARTMENT INCLUDES:

10060 - PROBATE COURT



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PROBATE COURT - 060

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PROBATE COURT - 10060									
57 MISC EXPENSE									
5710 OTHER	\$0	\$2,000	\$2,000	\$2,000	\$2,000	CONTRIBUTIONS	\$2,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>\$2,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,121,554	\$1,176,275	\$1,175,971	\$1,223,928	\$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		\$143,073	9.08%
DEPT TOTAL	\$2,418,505	\$2,751,900	\$2,741,831	\$2,972,626	\$2,943,171		\$191,271	6.95%

THIS DEPARTMENT INCLUDES:

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



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

FINANCE - DEPARTMENT 10070

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
ACCOUNTING/TREASURY										
Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Treasurer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Budget/Treasury Analyst	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Payroll/Benefits Administrator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Accounting Associate	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0 RPT	0.00
Accountant/Payables Coordinator	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Assistant to Finance Director	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Accounting Assistant/Intern	1 PT	0.23	1 PT	0.23	1 PT	0.23	1 PT	0.23	0 PT	0
COLLECTOR OF REVENUE										
Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Revenue Associate	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0 RPT	0.00
ASSESSOR										
Assessor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	16	14.37	16	14.37	16	14.37	16	14.37	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071								
51 PERSONNEL SERVICES								
5102 PFT	\$658,911	\$643,034	\$655,361	\$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	ACCOUNTING ASSOCIATE TH-3	\$40,134	\$40,134 0.00%
5104 TPT	\$6,225	\$6,240	\$6,078	\$6,527	\$7,072	ACCOUNTING ASSISTANT/INTERN	\$7,072	\$832 13.33%
5105 OVERTIME	\$31,764	\$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	SALARY DIFF/PERFORMANCE AWARDS	\$4,100	\$150 3.80%
5107 SAL ADJST	\$(20,597)	\$10,925	\$0	\$22,512	\$22,512	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$19,946 \$2,566	\$11,587 106.06%
SUBTOTAL 51	\$680,253	\$694,149	\$695,389	\$721,488	\$722,033		\$27,884	4.02%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$3,387	\$3,250	\$4,100	\$4,100	\$4,100	VARIOUS OFFICE SUPPLIES	\$4,100	\$850 26.15%
5206 ADVERT	\$0	\$250	\$0	\$250	\$250	ADVERTISING	\$250	\$0 0.00%
5207 PRINTING	\$1,290	\$1,600	\$1,500	\$1,600	\$1,600	PRINTING	\$1,600	\$0 0.00%
5209 PER SERV	\$0	\$100	\$0	\$100	\$100	PERSONNEL EXPENSE	\$100	\$0 0.00%
5211 REF MATER	\$180	\$520	\$520	\$535	\$535	ANNUAL GASB SUBSCRIPTION ANNUAL SUBSCRIPTION - CHESHIRE HERALD VARIOUS REFERENCE MATERIALS	\$325 \$60 \$150	\$15 2.88%
SUBTOTAL 52	\$4,857	\$5,720	\$6,120	\$6,585	\$6,585		\$865	15.12%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$250	\$450	\$275	\$300	\$300	REPAIRS - SEALER/MAILER	\$300	\$(150) (33.33)%
SUBTOTAL 54	\$250	\$450	\$275	\$300	\$300		\$(150)	(33.33)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ACCOUNTING & TREASURY - 10071								
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,713	\$1,725	\$1,523	\$1,835	\$1,835	GFOACT MEMBERSHIP DUES (4) GFOA-NATIONAL MEMBERSHIP DUES (1) CSCPA MEMBERSHIP DUES (2) AICPA MEMBERSHIP DUES (2)	\$260 \$225 \$650 \$700	\$110 6.38%
5502 MTGS CONF	\$813	\$2,000	\$3,000	\$3,000	\$3,000	VARIOUS CPE / CONFERENCES / TRAINING	\$3,000	\$1,000 50.00%
5503 AUTO ALLW	\$61	\$200	\$100	\$200	\$200	MILEAGE	\$200	\$0 0.00%
5504 OTHER	\$975	\$975	\$975	\$975	\$975	GFOA FINANCIAL STATEMENT AWARD GFOA BUDGET AWARD	\$530 \$445	\$0 0.00%
SUBTOTAL 55	\$3,562	\$4,900	\$5,598	\$6,010	\$6,010		\$1,110	22.65%
56 EQUIPMENT								
5602 OFF EQUIP	\$636	\$7,900	\$7,900	\$1,200	\$1,200	OFFICE EQUIPMENT	\$1,200	\$(6,700) (84.81)%
SUBTOTAL 56	\$636	\$7,900	\$7,900	\$1,200	\$1,200		\$(6,700)	(84.81)%
TOTAL	\$689,558	\$713,119	\$715,282	\$735,583	\$736,128		\$23,009	3.23 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072								
51 PERSONNEL SERVICES								
5102 PFT	\$220,226	\$217,284	\$225,502	\$224,106	\$224,106	COLLECTOR E-3 \$96,186 ASSISTANT COLLECTOR TH-9 \$78,424 REVENUE ASSOCIATE TH-3 \$49,496	\$6,822	3.14%
5103 PPT	\$30,314	\$32,506	\$24,610	\$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	OVERTIME \$11,000	\$0	0.00%
5106 SAL AWARD	\$4,285	\$1,328	\$1,261	\$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	SALARY ADJUSTMENT (24-25) \$7,622 27TH PAYROLL ACCRUAL \$995	\$6,261	265.75%
<i>SUBTOTAL 51</i>	<i>\$251,359</i>	<i>\$264,474</i>	<i>\$262,373</i>	<i>\$274,995</i>	<i>\$274,995</i>		<i>\$10,521</i>	<i>3.98%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,964	\$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	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	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	PERSONNEL EXPENSE \$0	\$0	0.00%
5210 TRAIN EXP	\$1,180	\$200	\$950	\$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	THE CHESHIRE HERALD \$52	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$13,437</i>	<i>\$24,742</i>	<i>\$25,507</i>	<i>\$27,422</i>	<i>\$27,422</i>		<i>\$2,680</i>	<i>10.83%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$0	\$175	\$350	\$350	YEARLY MAINTENANCE FOR TWO VALIDATORS FROM QDS \$350	\$350	0.00%
5406 DATA PRCS	\$237	\$240	\$237	\$240	\$240	DATA PROCESSING FEE \$240	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
COLLECTOR - 10072								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$21,721	\$10,904	\$11,086	\$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	\$1,112	10.20%
SUBTOTAL 54	\$21,958	\$11,144	\$11,498	\$12,606	\$12,606		\$1,462	13.12%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$255	\$285	\$315	\$395	\$395	MEMBERSHIP DUES	\$110	38.60%
5502 MTGS CONF	\$1,175	\$2,610	\$2,195	\$2,995	\$2,995	MEETINGS AND SEMINARS FOR NHCTCA, CTX, AND NERTCTA	\$385	14.75%
5503 AUTO ALLW	\$589	\$700	\$700	\$700	\$700	MILEAGE FOR MEETINGS AND CERTIFICATION CLASSES	\$0	0.00%
SUBTOTAL 55	\$2,019	\$3,595	\$3,210	\$4,090	\$4,090		\$495	13.77%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$100	\$268	\$700	\$700	OFFICE EQUIPMENT	\$600	600.00%
SUBTOTAL 56	\$0	\$100	\$268	\$700	\$700		\$600	600.00%
TOTAL	\$288,772	\$304,055	\$302,856	\$319,813	\$319,813		\$15,758	5.18 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073								
51 PERSONNEL SERVICES								
5102 PFT	\$191,951	\$203,044	\$206,160	\$211,998	\$211,998	ASSESSOR E-3 \$97,740 ADMINISTRATIVE ASSESSMENT TECHNICIAN TH-8 \$67,049 ASSESSMENT TECHNICIAN TH-3 \$47,209	\$8,954	4.41%
5105 OVERTIME	\$3,446	\$10,000	\$10,000	\$6,000	\$6,000	OVERTIME \$6,000	\$(4,000)	(40.00)%
5106 SAL AWARD	\$1,976	\$2,236	\$2,049	\$2,268	\$2,268	SALARY DIFF/PERFORMANCE AWARDS \$2,268	\$32	1.43%
5107 SAL ADJST	\$(7,431)	\$2,372	\$0	\$7,179	\$7,179	SALARY ADJUSTMENT (24-25) \$6,360 27TH PAYROLL ACCRUAL \$819	\$4,807	202.66%
SUBTOTAL 51	\$189,942	\$217,652	\$218,209	\$227,445	\$227,445		\$9,793	4.50%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,875	\$2,500	\$2,500	\$2,500	\$2,500	OFFICE SUPPLIES \$2,500	\$0	0.00%
5203 A/E SUPPLI	\$0	\$0	\$0	\$300	\$300	VARIOUS SUPPLIES \$300	\$300	0.00%
5206 ADVERT	\$65	\$200	\$0	\$100	\$100	LEGAL NOTICE - REVAL/EMPLOYMENT \$100	\$(100)	(50.00)%
5207 PRINTING	\$4,337	\$4,718	\$4,344	\$4,400	\$4,400	FTP HOSTING \$500 GL BOOKS \$1,825 PERSONAL PROPERTY \$1,475 ENVELOPES \$500 MISCELLANEOUS \$100	\$(318)	(6.74)%
5208 GAS & DIES	\$65	\$300	\$100	\$200	\$200	GAS FOR HONDA CIVIC HYBRID \$200	\$(100)	(33.33)%
5209 PER SERV	\$235	\$0	\$100	\$100	\$100	PERSONNEL SERVICES \$100	\$100	0.00%
5210 TRAIN EXP	\$1,255	\$3,000	\$2,500	\$2,500	\$2,500	UCONN/CONTINUING EDUCATION FOR STAFF \$2,500	\$(500)	(16.67)%
5211 REF MATER	\$4,779	\$4,602	\$5,590	\$5,947	\$5,947	CAAO MV PRICING PACKAGE \$2,800 CHESHIRE HERALD \$52 RANDAL REILLY PRICE DIGEST \$400 NADA/J. D. POWER \$620 SUBSCRIPTIONS CPI BOOK \$400 MARSHALL SWIFT VALUATION GUIDES \$1,100 STATE OF CONNECTICUT DMV WEBSITE \$275 MISCELLANEOUS \$300	\$1,345	29.23%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ASSESSOR - 10073								
SUBTOTAL 52	\$12,612	\$15,320	\$15,134	\$16,047	\$16,047		\$727	4.75%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$4	\$200	\$100	\$200	\$200	AUTO REPAIR	\$200	\$0 0.00%
5409 OTHER	\$5,035	\$8,500	\$7,250	\$13,000	\$13,000	TEMP SERVICES / CONSULTING GIS MAPPING - NEW ENGLAND GEOSYSTEMS	\$6,000 \$7,000	\$4,500 52.94%
SUBTOTAL 54	\$5,039	\$8,700	\$7,350	\$13,200	\$13,200		\$4,500	51.72%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$370	\$340	\$360	\$360	\$360	IAAO DUES NHCAA DUES CAAO DUES	\$240 \$30 \$90	\$20 5.88%
5502 MTGS CONF	\$904	\$950	\$224	\$0	\$0	MEETINGS/CONFERENCES	\$0	\$(950) (100.00)%
5503 AUTO ALLW	\$248	\$0	\$200	\$250	\$250	AUTO ALLOWANCE	\$250	\$250 0.00%
SUBTOTAL 55	\$1,522	\$1,290	\$784	\$610	\$610		\$(680)	(52.71)%
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$1,500	\$1,500	\$3,000	\$3,000	DESKS	\$3,000	\$1,500 100.00%
SUBTOTAL 56	\$0	\$1,500	\$1,500	\$3,000	\$3,000		\$1,500	100.00%
TOTAL	\$209,116	\$244,462	\$242,977	\$260,302	\$260,302		\$15,840	6.48 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
AUDIT - 10074								
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$37,388	\$42,011	\$47,665	\$50,500	\$50,500	ANNUAL AUDIT FEES	\$42,500	
						GASB 87 LEASE AND GASB 96	\$8,000	
						SBITA REPORTING		
<i>SUBTOTAL 54</i>	<i>\$37,388</i>	<i>\$42,011</i>	<i>\$47,665</i>	<i>\$50,500</i>	<i>\$50,500</i>		<i>\$8,489</i>	<i>20.21%</i>
TOTAL	\$37,388	\$42,011	\$47,665	\$50,500	\$50,500		\$8,489	20.21 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
GENERAL INSURANCE - 10075									
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	BROKER FEE	\$12,500	\$0	0.00%
SUBTOTAL 54	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500		\$0	0.00%	
57 MISC EXPENSE									
5701 GEN INSUR	\$540,894	\$591,034	\$597,104	\$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	LEGAL FEES & SETTLEMENT UNDER POLICY DEDUCTIBLE	\$10,000	\$0	0.00%
SUBTOTAL 57	\$547,289	\$601,034	\$607,104	\$681,274	\$681,274		\$80,240	13.35%	
TOTAL	\$559,789	\$613,534	\$619,604	\$693,774	\$693,774		\$80,240	13.08 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INFORMATION TECHNOLOGY - 10076								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,006	\$0	\$0	\$0	\$0	OFFICE SUPPLIES	\$0	0.00%
5203 A/E SUPPLI	\$265	\$1,000	\$1,000	\$1,000	\$1,000	COMPUTER SUPPLIES FOR REPAIRS AND UPGRADES	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$1,271</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$186,808	\$190,934	\$190,934	\$190,934	\$190,934	CONTRACTUAL IT PROVIDER	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	MUNIS MAINTENANCE - HOSTED ENVIRONMENT	\$91,469	\$29,095	5.62%
						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	\$10,550		
						MAINTENANCE -NEW ENGLAND GEO SYSTEMS			
						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 PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	\$3,275	
					SURVEILLANCE MAINTENANCE & SUPPORT		
					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 OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INFORMATION TECHNOLOGY - 10076									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	\$70,562	\$79,232	\$83,090	\$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		\$36,635	4.65%	
56 EQUIPMENT									
5602 OFF EQUIP	\$18,035	\$45,700	\$45,700	\$61,000	\$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		\$11,300	24.73%	
TOTAL	\$633,883	\$834,719	\$813,447	\$912,654	\$882,654		\$47,935	5.74 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$1,800	\$3,600	\$3,600	\$1,800	\$1,800		\$(1,800)	(50.00)%
TOTAL NON-SALARIES	\$205	\$406	\$406	\$290	\$290		\$(116)	(28.57)%
DEPT TOTAL	\$2,005	\$4,006	\$4,006	\$2,090	\$2,090		\$(1,916)	(47.83)%

THIS DEPARTMENT INCLUDES:
10080 - BD OF ASSESSMENT APPEALS



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	COMPENSATION FOR BAA MEETINGS	\$1,800	\$(1,800) (50.00)%
SUBTOTAL 51	\$1,800	\$3,600	\$3,600	\$1,800	\$1,800		\$(1,800)	(50.00)%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$135	\$270	\$270	\$150	\$150	SUPPLIES	\$150	\$(120) (44.44)%
5206 ADVERT	\$70	\$136	\$136	\$140	\$140	LEGAL NOTICES FOR MEETINGS	\$140	\$4 2.94%
SUBTOTAL 52	\$205	\$406	\$406	\$290	\$290		\$(116)	(28.57)%
TOTAL	\$2,005	\$4,006	\$4,006	\$2,090	\$2,090		\$(1,916)	(47.83) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$43,717	\$75,210	\$68,395	\$77,548	\$77,548		\$2,338	3.11%
TOTAL NON-SALARIES	\$309,225	\$296,542	\$282,405	\$298,684	\$298,684		\$2,142	0.72%
DEPT TOTAL	\$352,942	\$371,752	\$350,800	\$376,232	\$376,232		\$4,480	1.21%

THIS DEPARTMENT INCLUDES:
10090 - GENERAL SERVICES



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

GENERAL SERVICES - DEPARTMENT 10090

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Mail Clerk	1 IPT	0.14	1 IPT	0.14	1 IPT	0.14	1 IPT	0.14	0 IPT	0.00
General Services Administrative Assistant I	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Minutes Clerks	6 IPT	0.71	11 IPT	0.71	11 IPT	0.71	11 IPT	0.71	0 IPT	0.00
TOTALS	8	1.85	13	1.85	13	1.85	13	1.85	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL SERVICES - 10090								
51 PERSONNEL SERVICES								
5102 PFT	\$32,821	\$39,296	\$40,511	\$44,932	\$44,932	GENERAL SERVICES ADMIN ASSISTANT I TH-2	\$5,636	14.34%
5104 TPT	\$13,098	\$35,770	\$27,884	\$30,886	\$30,886	MAIL CLERK TPT-1 MINUTES CLERKS	\$(4,884)	(13.65)%
5105 OVERTIME	\$10	\$0	\$0	\$0	\$0	OVERTIME	\$0	0.00%
5107 SAL ADJUST	\$(2,212)	\$144	\$0	\$1,730	\$1,730	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$1,586	1101.39%
<i>SUBTOTAL 51</i>	<i>\$43,717</i>	<i>\$75,210</i>	<i>\$68,395</i>	<i>\$77,548</i>	<i>\$77,548</i>		<i>\$2,338</i>	<i>3.11%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$0	\$0	\$200	\$200	\$200	OFFICE SUPPLIES	\$200	0.00%
5204 PRG MAT	\$8,682	\$9,925	\$8,250	\$9,075	\$9,075	PAPER AND SUPPLIES POSTAGE METER SUPPLIES LARGE FORMAT PRINTER/COPIER SUPPLIES COPIER SUPPLIES - STAPLES CUPS FOR WATER COOLER - TOWN HALL	\$(850)	(8.56)%
5205 POSTAGE	\$68,963	\$76,300	\$70,250	\$77,800	\$77,800	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	\$1,500	1.97%
5209 PER SERV	\$142	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	0.00%
5212 OTHER	\$148	\$0	\$0	\$0	\$0	OTHER SERVICES	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$77,934</i>	<i>\$86,225</i>	<i>\$78,700</i>	<i>\$87,075</i>	<i>\$87,075</i>		<i>\$850</i>	<i>0.99%</i>
53 UTILITIES								
5301 TELEPHONE	\$52,197	\$43,000	\$46,500	\$47,900	\$47,900	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	\$4,900	11.40%
<i>SUBTOTAL 53</i>	<i>\$52,197</i>	<i>\$43,000</i>	<i>\$46,500</i>	<i>\$47,900</i>	<i>\$47,900</i>		<i>\$4,900</i>	<i>11.40%</i>
54 CONTRACTUAL SERVICES								

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	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	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	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		\$(5,358)	(3.22)%
56 EQUIPMENT								
5602 OFF EQUIP	\$16,924	\$750	\$1,000	\$2,500	\$2,500	SPARE TELEPHONE SETS	\$2,500	\$1,750 233.33%
SUBTOTAL 56	\$16,924	\$750	\$1,000	\$2,500	\$2,500		\$1,750	233.33%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL	\$352,942	\$371,752	\$350,800	\$376,232	\$376,232		\$4,480	1.21 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

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

THIS DEPARTMENT INCLUDES:

10100 - PUBLIC PROPERTY



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

PUBLIC PROPERTY - DEPARTMENT 10100

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Maintenance Senior Crew Leader ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Building Construction Specialist ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Building Maintainer ²	0	0.00	0	0.00	1 FT	1.00	0 FT	0.00	0 FT	0.00
Building Supervisor (Town Hall) ¹	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	0 IPT	0.00
TOTALS	3	2.34	3	2.34	4	3.34	3	2.34	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PUBLIC PROPERTY - 10100									
51 PERSONNEL SERVICES									
5102 PFT	\$182,307	\$157,664	\$174,293	\$226,671	\$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	BUILDING SUPERVISOR (TOWN HALL)	\$9,790	\$430	4.59%
5105 OVERTIME	\$7,477	\$8,000	\$9,000	\$9,500	\$9,500	OVERTIME	\$9,500	\$1,500	18.75%
5106 SAL AWARD	\$1,250	\$1,250	\$625	\$625	\$625	SALARY DIFF/PERFORMANCE AWARDS	\$625	\$(625)	(50.00)%
5107 SAL ADJST	\$(5,448)	\$234	\$0	\$8,014	\$8,014	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$7,094 \$920	\$7,780	3324.79%
SUBTOTAL 51	\$191,118	\$176,508	\$192,027	\$254,600	\$190,287			\$13,779	7.81%
52 SUPPLIES & SERVICES									
5202 BLDG MAT	\$82,695	\$85,000	\$85,000	\$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	UNIFORMS	\$1,000	\$0	0.00%
5212 OTHER	\$2,499	\$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			\$2,500	2.86%
53 UTILITIES									

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PUBLIC PROPERTY - 10100									
53 UTILITIES									
5302 ELECTRICIT	\$231,705	\$354,375	\$272,444	\$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	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	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	SEWER USE CHARGE AND WATER	\$62,540	\$3,540	6.00%
<i>SUBTOTAL 53</i>	<i>\$418,738</i>	<i>\$564,375</i>	<i>\$482,444</i>	<i>\$511,070</i>	<i>\$511,070</i>		<i>\$(53,305)</i>	<i>(9.44)%</i>	
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$6,400	\$2,250	\$2,250	\$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	AUTO AND EQUIPMENT MAINTENANCE	\$1,300	\$0	0.00%
5404 BLD PRPTY	\$434,075	\$350,000	\$350,000	\$522,500	\$360,000	MAINTENANCE AND REPAIR SERVICES; BUILDING REPAIRS AND IMPROVEMENTS	\$360,000	\$10,000	2.86%
5405 RENT/LEAS	\$151,530	\$150,000	\$150,000	\$150,000	\$150,000	GRANGE PARKING LOT, PERFORMANCE CONTRACT LEASE AGREEMENT	\$150,000	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$5,446	\$5,610	\$5,610	\$5,778	\$5,778	CONTRACT SERVICES	\$5,778	
SUBTOTAL 54	\$598,721	\$509,160	\$509,160	\$682,078	\$519,578		\$10,418	2.05%
56 EQUIPMENT								
5601 TOOLS	\$0	\$1,000	\$1,000	\$3,000	\$3,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	\$3,000	\$2,000
5603 OTR EQUIP	\$0	\$500	\$556	\$600	\$600	OTHER EQUIPMENT	\$600	\$100
SUBTOTAL 56	\$0	\$1,500	\$1,556	\$3,600	\$3,600		\$2,100	140.00%
TOTAL	\$1,294,388	\$1,339,043	\$1,272,287	\$1,541,348	\$1,314,535		\$(24,508)	(1.83) %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$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		\$372,784	3.60%
DEPT TOTAL	\$9,402,109	\$10,369,024	\$10,370,540	\$11,061,862	\$10,741,808		\$372,784	3.60%

THIS DEPARTMENT INCLUDES:

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



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS - 10110								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$3,460	\$3,900	\$4,507	\$4,100	\$4,100	EMPLOYEE ASSISTANCE PROGRAM MEDICAL & SAFETY TRAINING	\$3,600 \$500	\$200 5.13%
5209 PER SERV	\$9,418	\$11,175	\$10,900	\$10,900	\$10,900	PERSONNEL INCENTIVE AWARDS HEALTH FAIR EMPLOYEE FITNESS MISC. EMP. ACTIVITIES ANNUAL ACTUARIAL EMPLOYEE INFO	\$1,500 \$200 \$6,000 \$2,000 \$1,200	\$(275) (2.46)%
5210 TRAIN EXP	\$0	\$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		\$(75)	(0.44)%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$48	\$0	\$0	\$0	\$0	MEETINGS/CONFERENCES	\$0	\$0 0.00%
SUBTOTAL 55	\$48	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL	\$12,926	\$17,075	\$17,407	\$17,000	\$17,000		\$(75)	(0.44)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	DENTAL/PPO/HMO/HSA	\$160,272	\$0	0.00%
						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)		
SUBTOTAL 57	\$3,489,015	\$3,862,368	\$3,802,327	\$4,182,422	\$3,862,368			\$0	0.00%
TOTAL	\$3,489,015	\$3,862,368	\$3,802,327	\$4,182,422	\$3,862,368			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
WORKERS COMPENSATION - 10112								
57 MISC EXPENSE								
5703 WKR CMP	\$351,950	\$378,347	\$379,272	\$426,681	\$426,681	WORKERS COMPENSATION	\$426,681	\$48,334 12.78%
5710 OTHER	\$160,000	\$235,250	\$235,250	\$177,250	\$177,250	HEART & HYPERTENSION CONTRIBUTION	\$171,000	\$(58,000) (24.65)%
						HEART & HYPERTENSION ADMINISTRATION FEE	\$6,250	
SUBTOTAL 57	\$511,950	\$613,597	\$614,522	\$603,931	\$603,931		\$(9,666)	(1.58)%
TOTAL	\$511,950	\$613,597	\$614,522	\$603,931	\$603,931		\$(9,666)	(1.58)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	SOCIAL SECURITY TOWN PORTION	\$120,000	9.72%
<i>SUBTOTAL 57</i>	<i>\$1,243,917</i>	<i>\$1,235,000</i>	<i>\$1,251,000</i>	<i>\$1,355,000</i>	<i>\$1,355,000</i>		<i>\$120,000</i>	<i>9.72%</i>
TOTAL	\$1,243,917	\$1,235,000	\$1,251,000	\$1,355,000	\$1,355,000		\$120,000	9.72 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
UNEMPLOYMENT - 10114									
57 MISC EXPENSE									
5705 UNEMPLOY	\$4,607	\$6,000	\$3,000	\$6,000	\$6,000	UNEMPLOYMENT COMPENSATION	\$6,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$4,607</i>	<i>\$6,000</i>	<i>\$3,000</i>	<i>\$6,000</i>	<i>\$6,000</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$4,607	\$6,000	\$3,000	\$6,000	\$6,000			\$0	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	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	POLICE PENSION CONTRIBUTION \$2,752,918	\$161,263	6.22%
5722 457 DEF CO	\$371,717	\$460,000	\$478,000	\$562,000	\$562,000	TOWN 457 CONTRIBUTION \$562,000	\$102,000	22.17%
5723 401 DC	\$162,872	\$190,000	\$194,000	\$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	RETIREMENT BENEFIT SETTLEMENT \$2,624 POLICE VEBA CONTRIBUTION \$70,498 GASB REPORT DISCLOSURES FOR PENSION AND OPEB \$23,750 CONSULTING - LEGAL/ACTUARY \$25,000	\$(896)	(0.73)%
SUBTOTAL 57	\$4,066,422	\$4,546,505	\$4,589,005	\$4,816,493	\$4,816,493		\$269,988	5.94%
TOTAL	\$4,066,422	\$4,546,505	\$4,589,005	\$4,816,493	\$4,816,493		\$269,988	5.94 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
EDUCATIONAL - 10117								
57 MISC EXPENSE								
5708 EDUCATION	\$12,995	\$12,000	\$16,800	\$16,800	\$16,800	EDUCATIONAL ASSISTANCE	\$16,800	
<i>SUBTOTAL 57</i>	<i>\$12,995</i>	<i>\$12,000</i>	<i>\$16,800</i>	<i>\$16,800</i>	<i>\$16,800</i>		<i>\$4,800</i>	<i>40.00%</i>
TOTAL	\$12,995	\$12,000	\$16,800	\$16,800	\$16,800		\$4,800	40.00 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
RETIREMENT INCENTIVE - 10118									
57 MISC EXPENSE									
5710 OTHER	\$60,277	\$76,479	\$76,479	\$64,216	\$64,216	RETIREMENT INCENTIVE PER UNION CONTRACTS	\$64,216	\$(12,263)	(16.03)%
<i>SUBTOTAL 57</i>	<i>\$60,277</i>	<i>\$76,479</i>	<i>\$76,479</i>	<i>\$64,216</i>	<i>\$64,216</i>			<i>\$(12,263)</i>	<i>(16.03)%</i>
TOTAL	\$60,277	\$76,479	\$76,479	\$64,216	\$64,216			\$(12,263)	(16.03) %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

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

THIS DEPARTMENT INCLUDES:
10120 - TOWN PLANNER



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

PLANNING - DEPARTMENT 10120

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Planner/Development Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Town Planner/ZEO	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Land Use Specialist	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120								
51 PERSONNEL SERVICES								
5102 PFT	\$260,965	\$255,949	\$261,633	\$264,965	\$264,965	TOWN PLANNER/DEV COORD E-5 \$135,695 ASSISTANT TOWN PLANNER/ZEO E-2 \$74,847 LAND USE SPECIALIST TH-7 \$54,423	\$9,016	3.52%
5105 OVERTIME	\$459	\$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	SALARY DIFF/PERFORM. AWARDS - STIPEND BPO \$3,000	\$0	0.00%
5107 SAL ADJUST	\$(11,493)	\$5,110	\$0	\$8,979	\$8,979	SALARY ADJUSTMENT (24-25) \$7,949 27TH PAYROLL ACCRUAL \$1,030	\$3,869	75.71%
SUBTOTAL 51	\$249,931	\$270,059	\$270,633	\$282,944	\$282,944		\$12,885	4.77%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,297	\$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	ADVERTISING -LEGALS FOR PUBLIC HEARINGS AND DECISIONS ON APPLICATIONS \$9,000	\$700	8.43%
5207 PRINTING	\$91	\$800	\$800	\$800	\$800	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS \$800	\$0	0.00%
5209 PER SERV	\$0	\$0	\$100	\$100	\$100	PERSONNEL SERVICES \$100	\$100	0.00%
5210 TRAIN EXP	\$772	\$1,800	\$1,100	\$2,800	\$2,800	TRAINING \$2,800	\$1,000	55.56%
5211 REF MATER	\$185	\$100	\$100	\$100	\$100	REFERENCE MATERIALS, NEWSPAPERS \$100	\$0	0.00%
SUBTOTAL 52	\$15,120	\$12,200	\$11,500	\$14,000	\$14,000		\$1,800	14.75%
53 UTILITIES								
5301 TELEPHONE	\$1,329	\$1,800	\$1,400	\$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		\$0	0.00%
54 CONTRACTUAL SERVICES								
5409 OTHER	\$961	\$0	\$0	\$0	\$0	NVCOG DISASTER MITIGATION PLAN LOCAL MATCH \$0	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOWN PLANNER - 10120								
<i>SUBTOTAL 54</i>	<i>\$961</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$395	\$1,400	\$1,500	\$1,500	\$1,500	APA, CFM, ASFPM, CAZEO	\$1,500	7.14%
5502 MTGS CONF	\$225	\$900	\$600	\$900	\$900	MEETINGS, CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$0	\$4,900	\$0	\$4,900	\$4,900	MILEAGE	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$620</i>	<i>\$7,200</i>	<i>\$2,100</i>	<i>\$7,300</i>	<i>\$7,300</i>		<i>\$100</i>	<i>1.39%</i>
TOTAL	\$267,961	\$291,259	\$285,633	\$306,044	\$306,044		\$14,785	5.08 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$6,040	\$4,550	\$2,210	\$4,910	\$4,910		\$360	7.91%
DEPT TOTAL	\$6,040	\$4,550	\$2,210	\$4,910	\$4,910		\$360	7.91%

THIS DEPARTMENT INCLUDES:
10130 - PLANNING & ZONING COMM.



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PLANNING & ZONING COMM. - 130

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$3,229	\$2,300	\$2,300	\$2,900	\$2,900		\$600	26.09%
DEPT TOTAL	\$3,229	\$2,300	\$2,300	\$2,900	\$2,900		\$600	26.09%

THIS DEPARTMENT INCLUDES:

10140 - ZONING BRD. OF APPEALS



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ZONING BRD. OF APPEALS - 10140								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$0	\$25	\$25	\$25	\$25	LABELS, FILE FOLDERS, TAPES	\$25	\$0 0.00%
5206 ADVERT	\$2,373	\$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	PRINTING BUSINESS CARDS	\$50	\$0 0.00%
5211 REF MATER	\$0	\$25	\$25	\$25	\$25	REFERENCE MATERIALS	\$25	\$0 0.00%
<i>SUBTOTAL 52</i>	<i>\$2,373</i>	<i>\$1,100</i>	<i>\$1,100</i>	<i>\$1,100</i>	<i>\$1,100</i>		<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$219	\$0	\$0	\$0	\$0	SECRETARIAL SERVICES	\$0	\$0 0.00%
<i>SUBTOTAL 54</i>	<i>\$219</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$110	\$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	MEETINGS, SEMINARS, CONFERENCES	\$1,400	\$600 75.00%
<i>SUBTOTAL 55</i>	<i>\$637</i>	<i>\$1,200</i>	<i>\$1,200</i>	<i>\$1,800</i>	<i>\$1,800</i>		<i>\$600</i>	<i>50.00%</i>
TOTAL	\$3,229	\$2,300	\$2,300	\$2,900	\$2,900		\$600	26.09 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

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

THIS DEPARTMENT INCLUDES:
10150 - ECONOMIC DEVELOPMENT



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

ECONOMIC DEVELOPMENT - DEPARTMENT 10150

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Dir. of Economic Development & Grants	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ECONOMIC DEVELOPMENT - 10150								
51 PERSONNEL SERVICES								
5102 PFT	\$109,218	\$105,319	\$108,417	\$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	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$3,255 \$417	\$1,039 39.46%
SUBTOTAL 51	\$105,583	\$107,952	\$108,417	\$112,150	\$112,150		\$4,198	3.89%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$290	\$150	\$150	\$150	\$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	\$150	\$0 0.00%
5206 ADVERT	\$2,668	\$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	MARKETING MATERIALS	\$1,000	\$0 0.00%
5211 REF MATER	\$0	\$0	\$288	\$300	\$300	PERIODICALS AND REFERENCE INFORMATION	\$300	\$300 0.00%
5212 OTHER	\$1,785	\$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		\$300	2.96%
53 UTILITIES								
5301 TELEPHONE	\$534	\$540	\$540	\$540	\$540	CELL PHONE	\$540	\$0 0.00%
SUBTOTAL 53	\$534	\$540	\$540	\$540	\$540		\$0	0.00%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$75	\$1,000	\$2,000	\$2,500	\$2,500	CONSULTANTS, TIF & MISC.	\$2,500	\$1,500 150.00%
5407 SECR SRV	\$317	\$0	\$0	\$0	\$0	RECORDING SECRETARY	\$0	\$0 0.00%
5409 OTHER	\$304	\$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		\$1,500	42.86%
55 PROFESSIONAL EXPENSE								

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ECONOMIC DEVELOPMENT DEPT. - 150

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ECONOMIC DEVELOPMENT - 10150									
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$1,955	\$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	MEETINGS AND TRADE SHOWS	\$500	\$0	0.00%
5503 AUTO ALLW	\$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		\$0	0.00%	
56 EQUIPMENT									
5602 OFF EQUIP	\$0	\$500	\$500	\$500	\$500	OFFICE EQUIPMENT, COMPUTER	\$500	\$0	0.00%
SUBTOTAL 56	\$0	\$500	\$500	\$500	\$500		\$0	0.00%	
TOTAL	\$117,387	\$128,547	\$130,300	\$134,545	\$134,545		\$5,998	4.67 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$13,288	\$23,800	\$25,700	\$25,700	\$25,700		\$1,900	7.98%
DEPT TOTAL	\$13,288	\$23,800	\$25,700	\$25,700	\$25,700		\$1,900	7.98%

THIS DEPARTMENT INCLUDES:
10155 - BEAUTIFICATION COMMITTEE



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
BEAUTIFICATION COMMITTEE - 10155									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$0	\$100	\$0	\$0	\$0	STATIONERY AND OFFICE SUPPLIES	\$0	\$ (100)	(100.00)%
5204 PRG MAT	\$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	ADVERTISING	\$200	\$0	0.00%
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	AWARDS PROGRAM, MISC PRINTING, BUSINESS APPRECIATION DAY	\$300	\$0	0.00%
5212 OTHER	\$64	\$200	\$200	\$200	\$200	PROGRAM SUPPLIES	\$200	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$3,564</i>	<i>\$4,300</i>	<i>\$4,200</i>	<i>\$4,200</i>	<i>\$4,200</i>			<i>\$ (100)</i>	<i>(2.33)%</i>
54 CONTRACTUAL SERVICES									
5404 BLD PRPTY	\$8,934	\$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	RECORDING SECRETARY	\$0	\$0	0.00%
5409 OTHER	\$210	\$10,500	\$12,500	\$12,500	\$12,500	YEARLY COMMUNITY BEAUTIFICATION PROJECT	\$12,500	\$2,000	19.05%
<i>SUBTOTAL 54</i>	<i>\$9,725</i>	<i>\$19,500</i>	<i>\$21,500</i>	<i>\$21,500</i>	<i>\$21,500</i>			<i>\$2,000</i>	<i>10.26%</i>
TOTAL	\$13,288	\$23,800	\$25,700	\$25,700	\$25,700			\$1,900	7.98 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$385	\$350	\$275	\$225	\$225		\$(125)	(35.71)%
DEPT TOTAL	\$385	\$350	\$275	\$225	\$225		\$(125)	(35.71)%

THIS DEPARTMENT INCLUDES:
10160 - PUBLIC BLDG. COMM.



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC BLDG. COMM. - 10160								
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$50	\$200	\$200	\$150	\$150	OFFICE SUPPLIES	\$150	\$(50) (25.00)%
5204 PRG MAT	\$0	\$150	\$75	\$75	\$75	PRINTING	\$75	\$(75) (50.00)%
<i>SUBTOTAL 52</i>	<i>\$50</i>	<i>\$350</i>	<i>\$275</i>	<i>\$225</i>	<i>\$225</i>		<i>\$(125)</i>	<i>(35.71)%</i>
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$335	\$0	\$0	\$0	\$0	CLERK FOR MEETING MINUTES	\$0	\$0 0.00%
<i>SUBTOTAL 54</i>	<i>\$335</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$385	\$350	\$275	\$225	\$225		\$(125)	(35.71) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$4,865	\$2,640	\$2,980	\$3,140	\$3,140		\$500	18.94%
DEPT TOTAL	\$4,865	\$2,640	\$2,980	\$3,140	\$3,140		\$500	18.94%

THIS DEPARTMENT INCLUDES:
10170 - INLAND WETLANDS COMM.



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
INLAND WETLANDS COMM. - 10170									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$62	\$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	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	\$2,400	\$400	20.00%
<i>SUBTOTAL 52</i>	<i>\$2,030</i>	<i>\$2,140</i>	<i>\$2,440</i>	<i>\$2,540</i>	<i>\$2,540</i>		<i>\$400</i>	<i>18.69%</i>	
54 CONTRACTUAL SERVICES									
5407 SECR SRV	\$2,645	\$0	\$0	\$0	\$0	SECRETARIAL SERVICES	\$0	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$2,645</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$120	\$240	\$240	\$240	\$240	DUES	\$240	\$0	0.00%
5502 MTGS CONF	\$70	\$260	\$300	\$360	\$360	MEETINGS/CONFERENCES	\$360	\$100	38.46%
<i>SUBTOTAL 55</i>	<i>\$190</i>	<i>\$500</i>	<i>\$540</i>	<i>\$600</i>	<i>\$600</i>		<i>\$100</i>	<i>20.00%</i>	
TOTAL	\$4,865	\$2,640	\$2,980	\$3,140	\$3,140		\$500	18.94 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$130	\$820	\$460	\$860	\$860		\$40	4.88%
DEPT TOTAL	\$130	\$820	\$460	\$860	\$860		\$40	4.88%

THIS DEPARTMENT INCLUDES:
10180 - ENVIRONMENT COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENVIRONMENT COMMISSION - 10180								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$70	\$100	\$140	\$140	\$140	PROGRAM MATERIALS	\$40	40.00%
5212 OTHER	\$0	\$500	\$100	\$500	\$500	OTHER	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$70</i>	<i>\$600</i>	<i>\$240</i>	<i>\$640</i>	<i>\$640</i>		<i>\$40</i>	<i>6.67%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$120	\$120	\$120	\$120	DUES	\$0	0.00%
5502 MTGS CONF	\$60	\$100	\$100	\$100	\$100	MEETINGS, CONFERENCES AND SEMINARS	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$60</i>	<i>\$220</i>	<i>\$220</i>	<i>\$220</i>	<i>\$220</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$130	\$820	\$460	\$860	\$860		\$40	4.88 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$508	\$1,375	\$775	\$1,375	\$1,375		\$0	0.00%
DEPT TOTAL	\$508	\$1,375	\$775	\$1,375	\$1,375		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10185 - HISTORIC DISTRICT COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$1,118	\$1,450	\$345	\$500	\$500		\$(950)	(65.52)%
DEPT TOTAL	\$1,118	\$1,450	\$345	\$500	\$500		\$(950)	(65.52)%

THIS DEPARTMENT INCLUDES:
10190 - ENERGY COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENERGY COMMISSION - 190

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENERGY COMMISSION - 10190								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$115	\$1,375	\$345	\$500	\$500	PROGRAM MATERIALS	\$500	\$(875) (63.64)%
5207 PRINTING	\$75	\$75	\$0	\$0	\$0	AWARD CERTIFICATES, MISCELLANEOUS PRINTING	\$0	\$(75) (100.00)%
<i>SUBTOTAL 52</i>	<i>\$190</i>	<i>\$1,450</i>	<i>\$345</i>	<i>\$500</i>	<i>\$500</i>		<i>\$(950)</i>	<i>(65.52)%</i>
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$928	\$0	\$0	\$0	\$0	SECRETARIAL SERVICES	\$0	\$0 0.00%
<i>SUBTOTAL 54</i>	<i>\$928</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$1,118	\$1,450	\$345	\$500	\$500		\$(950)	(65.52) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$5,687,789	\$5,944,925	\$5,838,152	\$6,129,749	\$6,129,749		\$184,824	3.11%
TOTAL NON-SALARIES	\$964,724	\$956,868	\$942,281	\$995,615	\$980,330		\$23,462	2.45%
DEPT TOTAL	\$6,652,513	\$6,901,793	\$6,780,433	\$7,125,364	\$7,110,079		\$208,286	3.02%

THIS DEPARTMENT INCLUDES:

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



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY

POLICE - DEPARTMENT 10200

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Lieutenant ²	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Sergeant ²	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Police Officer ²	35 FT	35.00	35 FT	35.00	35 FT	35.00	35 FT	35.00	0 FT	0.00
Assistant to Police Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Records Associate ¹	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Dispatcher ²	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	0 FT	0.00
Public Safety Network Administrator ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Crossing Guards ¹	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00	0 IPT	0.00
TOTALS	70	61.57	70	61.57	70	61.57	70	61.57	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	CHIEF OF POLICE E-5 \$147,400 DEPUTY CHIEF E-4 \$124,727 PUBLIC SAFETY NETWORK ADMIN \$106,852 E-2 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	\$19,741	1.74%
5103 PPT	\$0	\$23,306	\$16,135	\$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	OVERTIME \$55,000	\$15,000	37.50%
5106 SAL AWARD	\$202,994	\$233,600	\$215,000	\$226,638	\$231,638	SALARY DIFF/PERFORMANCE AWARDS \$226,638 STIPEND FOR LOCAL TRAFFIC AUTHORITY \$5,000	\$(1,962)	(0.84)%
5107 SAL ADJUST	\$(37,879)	\$9,199	\$0	\$39,905	\$39,905	SALARY ADJUSTMENT (24-25) \$35,348 27TH PAYROLL ACCRUAL \$4,557	\$30,706	333.80%
<i>SUBTOTAL 51</i>	<i>\$1,356,963</i>	<i>\$1,440,031</i>	<i>\$1,407,697</i>	<i>\$1,504,798</i>	<i>\$1,504,798</i>		<i>\$64,767</i>	<i>4.50%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$9,927	\$10,500	\$10,000	\$10,500	\$10,500	OFFICE SUPPLIES \$10,500	\$0	0.00%
5202 BLDG MAT	\$23,975	\$6,000	\$11,000	\$10,000	\$10,000	CLEANING AND MAINTENANCE SUPPLIES \$10,000	\$4,000	66.67%
5203 A/E SUPPLI	\$323	\$0	\$0	\$0	\$0	A/E SUPPLIES \$0	\$0	0.00%
5204 PRG MAT	\$5,385	\$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	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES \$500	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10201								
52 SUPPLIES & SERVICES								
5207 PRINTING	\$2,363	\$2,500	\$2,000	\$2,500	\$2,500	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS	\$0	0.00%
5208 GAS & DIES	\$86,668	\$78,000	\$70,000	\$78,000	\$78,000	GASOLINE	\$0	0.00%
5209 PER SERV	\$20,553	\$30,000	\$28,000	\$30,000	\$30,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	\$0	0.00%
5210 TRAIN EXP	\$4,302	\$4,000	\$3,500	\$4,000	\$4,000	TRAINING	\$0	0.00%
5211 REF MATER	\$0	\$300	\$275	\$300	\$300	PROFESSIONAL JOURNALS, ANNOTATED STATUES	\$0	0.00%
5212 OTHER	\$27,887	\$28,500	\$28,500	\$28,500	\$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	\$0	0.00%
SUBTOTAL 52	\$181,383	\$164,300	\$157,875	\$168,300	\$168,300		\$4,000	2.43%
53 UTILITIES								
5301 TELEPHONE	\$57,414	\$64,100	\$63,000	\$66,000	\$66,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	\$1,900	2.96%
SUBTOTAL 53	\$57,414	\$64,100	\$63,000	\$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	RADIO MAINTENANCE	\$4,368	2.17%
5405 RENT/LEAS	\$935	\$2,000	\$2,000	\$2,000	\$2,000	COPY MACHINES, POSTAGE METER	\$0	0.00%
5406 DATA PRCS	\$104,557	\$123,600	\$119,000	\$133,000	\$133,000	MAINTENANCE AGREEMENTS AND NETWORK FEES	\$9,400	7.61%
5409 OTHER	\$12,900	\$13,500	\$12,900	\$13,500	\$13,500	SCCJA	\$0	0.00%
SUBTOTAL 54	\$310,287	\$340,062	\$333,900	\$353,830	\$353,830		\$13,768	4.05%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$3,790	\$2,500	\$2,300	\$2,500	\$2,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN-PAC, SPI	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ADMINISTRATION - 10201									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	\$1,012	\$3,500	\$3,000	\$3,500	\$3,500	IACP, SCCOP, CPCA, NEACOP	\$3,500	\$0	0.00%
SUBTOTAL 55	\$4,802	\$6,000	\$5,300	\$6,000	\$6,000		\$0	0.00%	
56 EQUIPMENT									
5602 OFF EQUIP	\$209	\$1,000	\$800	\$1,000	\$1,000	OFFICE EQUIPMENT REPAIRS/REPLACEMENT	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$98,846	\$100,000	\$100,000	\$100,000	\$100,000	BWC AND IN-VEHICLE ANNUAL COST WITH CLOUD STORAGE	\$100,000	\$0	0.00%
SUBTOTAL 56	\$99,055	\$101,000	\$100,800	\$101,000	\$101,000		\$0	0.00%	
TOTAL	\$2,009,905	\$2,115,493	\$2,068,572	\$2,199,928	\$2,199,928		\$84,435	3.99 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	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	OVERTIME \$375,000	\$25,000	7.14%
5107 SAL ADJST	\$(92,089)	\$0	\$0	\$93,334	\$93,334	SALARY ADJUSTMENT (24-25) \$82,564	\$93,334	0.00%
						27 PAYROLL ACCRUAL \$10,770		
SUBTOTAL 51	\$3,081,444	\$3,131,489	\$3,096,131	\$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	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	PERSONNEL SERVICES \$0	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PATROL - 10202								
52 SUPPLIES & SERVICES								
5210 TRAIN EXP	\$19,064	\$17,000	\$17,000	\$18,000	\$18,000	MANDATED RECERTIFICATION	\$1,000	5.88%
<i>SUBTOTAL 52</i>	<i>\$25,234</i>	<i>\$23,000</i>	<i>\$23,000</i>	<i>\$24,000</i>	<i>\$24,000</i>		<i>\$1,000</i>	<i>4.35%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$750	\$1,000	\$1,000	\$1,000	\$1,000	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$750</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$3,107,428	\$3,155,489	\$3,120,131	\$3,245,462	\$3,245,462		\$89,973	2.85 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	LIEUTENANT II \$111,410 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 \$80,490 RESOURCE OFFICER - MIDDLE SCHOOL \$84,352 PATROL OFFICER - SCHOOL RESOURCE OFFICER - HIGH SCHOOL	\$(11,570)	(0.96)%
5104 TPT	\$92,296	\$81,875	\$81,875	\$83,511	\$83,511	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 CROSSING GUARDS TPT-3 \$9,279 CROSSING GUARDS TPT-3 \$9,279	\$1,636	2.00%
5105 OVERTIME	\$76,610	\$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	SALARY ADJUSTMENT (24-25) \$38,443 27TH PAYROLL ACCRUAL \$4,622	\$41,018	2003.81%
SUBTOTAL 51	\$1,249,382	\$1,373,405	\$1,334,324	\$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	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC. \$45,000	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
SUPPORT SERVICES - 10205									
52 SUPPLIES & SERVICES									
5204 PRG MAT	\$11,846	\$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	BUSINESS CARDS, CASE JACKETS	\$500	\$0	0.00%
5209 PER SERV	\$70	\$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	TRAINING	\$10,000	\$2,000	25.00%
5212 OTHER	\$42,222	\$50,000	\$50,000	\$50,000	\$50,000	QUARTERMASTER	\$50,000	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$143,208</i>	<i>\$113,500</i>	<i>\$113,500</i>	<i>\$115,500</i>	<i>\$115,500</i>		<i>\$2,000</i>	<i>1.76%</i>	
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$33,491	\$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	RENTAL CARS FOR INVESTIGATIONS	\$400	\$0	0.00%
5407 SECR SRV	\$0	\$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	CONTRACT SERVICES, LINE PAINTING	\$75,000	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$60,362</i>	<i>\$99,900</i>	<i>\$99,900</i>	<i>\$99,900</i>	<i>\$99,900</i>		<i>\$0</i>	<i>0.00%</i>	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$1,240	\$1,600	\$1,600	\$1,600	\$1,600	MEMBERSHIP DUES	\$1,600	\$0	0.00%
5502 MTGS CONF	\$0	\$200	\$200	\$200	\$200	MEETINGS, CONFERENCES, SEMINARS	\$200	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$1,240</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>		<i>\$0</i>	<i>0.00%</i>	
56 EQUIPMENT									

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SUPPORT SERVICES - 10205								
56 EQUIPMENT								
5603 OTR EQUIP	\$80,988	\$42,206	\$42,206	\$58,285	\$43,000	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	\$794	1.88%
<i>SUBTOTAL 56</i>	<i>\$80,988</i>	<i>\$42,206</i>	<i>\$42,206</i>	<i>\$58,285</i>	<i>\$43,000</i>		<i>\$794</i>	<i>1.88%</i>
TOTAL	\$1,535,180	\$1,630,811	\$1,591,730	\$1,679,974	\$1,664,689		\$33,878	2.08 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

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

THIS DEPARTMENT INCLUDES:
10210 - ANIMAL CONTROL



**TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY**

ANIMAL CONTROL - DEPARTMENT 10210

*Key: FT = Full Time (5102)
RPT = Regular Part Time (5103)
IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
FTE = Full Time Equivalent – based on 40 hours per week*

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Animal Control Officer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Animal Control Officer	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75	0 FT	0.00
TOTALS	2	1.75	2	1.75	2	1.75	2	1.75	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL - 10210								
51 PERSONNEL SERVICES								
5102 PFT	\$70,928	\$69,597	\$69,573	\$103,174	\$103,174	ANIMAL CONTROL OFFICER TH-6 \$69,597 ASSISTANT ANIMAL CONTROL OFFICER TH-2 \$33,577	\$33,577	48.24%
5103 PPT	\$27,250	\$32,152	\$27,205	\$0	\$0	ASSISTANT ANIMAL CONTROL OFFICER TH-2	\$(32,152)	(100.00)%
5105 OVERTIME	\$16,293	\$8,000	\$12,000	\$8,000	\$8,000	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$0	0.00%
5107 SAL ADJST	\$(3,303)	\$0	\$0	\$3,493	\$3,493	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$3,493	0.00%
SUBTOTAL 51	\$111,817	\$110,399	\$109,428	\$115,317	\$115,317		\$4,918	4.45%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$165	\$150	\$150	\$150	\$150	OFFICE SUPPLIES	\$0	0.00%
5202 BLDG MAT	\$0	\$450	\$450	\$450	\$450	DEODORIZERS, CLEANING SUPPLIES	\$0	0.00%
5204 PRG MAT	\$1,699	\$800	\$3,000	\$3,000	\$3,000	DOG LICENSE TAGS, DOG FOOD	\$2,200	275.00%
5206 ADVERT	\$160	\$800	\$800	\$800	\$800	LOST/FOUND, DOGS FOR PLACEMENT	\$0	0.00%
5208 GAS & DIES	\$1,537	\$1,700	\$1,700	\$1,560	\$1,560	GASOLINE	\$(140)	(8.24)%
5209 PER SERV	\$468	\$750	\$1,900	\$750	\$750	UNIFORMS, EQUIPMENT	\$0	0.00%
5210 TRAIN EXP	\$0	\$500	\$500	\$500	\$500	TRAINING MEETINGS, SEMINARS	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	REFERENCE MATERIALS	\$0	0.00%
SUBTOTAL 52	\$4,030	\$5,200	\$8,550	\$7,260	\$7,260		\$2,060	39.62%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$0	\$300	\$300	\$300	\$300	AUTO, RADIO, EQUIPMENT REPAIRS	\$0	0.00%
5409 OTHER	\$4,555	\$3,000	\$5,000	\$5,000	\$5,000	VETERINARY SERVICES	\$2,000	66.67%
SUBTOTAL 54	\$4,555	\$3,300	\$5,300	\$5,300	\$5,300		\$2,000	60.61%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ANIMAL CONTROL - 210

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ANIMAL CONTROL - 10210									
55 PROFESSIONAL EXPENSE									
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	MEETINGS, SEMINARS	\$150	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$0</i>	<i>\$150</i>	<i>\$150</i>	<i>\$150</i>	<i>\$150</i>		<i>\$0</i>	<i>0.00%</i>	
56 EQUIPMENT									
5603 OTR EQUIP	\$0	\$450	\$450	\$450	\$450	ANIMAL TRAPS	\$450	\$0	0.00%
<i>SUBTOTAL 56</i>	<i>\$0</i>	<i>\$450</i>	<i>\$450</i>	<i>\$450</i>	<i>\$450</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$120,402	\$119,499	\$123,878	\$128,477	\$128,477		\$8,978	7.51 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$10,385	\$10,000	\$10,000	\$15,000	\$10,000		\$0	0.00%
TOTAL NON-SALARIES	\$26,804	\$30,000	\$30,300	\$40,000	\$35,000		\$5,000	16.67%
DEPT TOTAL	\$37,189	\$40,000	\$40,300	\$55,000	\$45,000		\$5,000	12.50%

THIS DEPARTMENT INCLUDES:

10220 - CIVIL PREPAREDNESS



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220								
51 PERSONNEL SERVICES								
5106 SAL AWARD	\$10,385	\$10,000	\$10,000	\$15,000	\$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	\$10,000	\$0 0.00%
SUBTOTAL 51	\$10,385	\$10,000	\$10,000	\$15,000	\$10,000		\$0	0.00%
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$10,197	\$10,000	\$7,500	\$10,000	\$10,000	ADDITIONAL GENERATORS, SUPPLIES AND MAINTENANCE	\$10,000	\$0 0.00%
5204 PRG MAT	\$600	\$600	\$600	\$600	\$600	MISC. REFERENCE MATERIALS	\$600	\$0 0.00%
5207 PRINTING	\$0	\$400	\$400	\$400	\$400	MISC PRINTING FOR MEETINGS AND EMERGENCIES	\$400	\$0 0.00%
5208 GAS & DIES	\$0	\$800	\$600	\$800	\$800	FUEL FOR GENERATORS	\$800	\$0 0.00%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	VARIOUS CLASSES/TRAINING	\$300	\$0 0.00%
SUBTOTAL 52	\$10,797	\$12,100	\$9,400	\$12,100	\$12,100		\$0	0.00%
53 UTILITIES								
5301 TELEPHONE	\$469	\$1,200	\$700	\$1,200	\$1,200	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	\$1,200	\$0 0.00%
SUBTOTAL 53	\$469	\$1,200	\$700	\$1,200	\$1,200		\$0	0.00%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$4,000	\$4,000	\$3,000	\$4,000	\$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	CODE RED-EMERGENCY NOTIFICATION SYSTEM DEPUTY EMD/CONSULTANT	\$11,000	\$5,500 52.38%
SUBTOTAL 54	\$14,330	\$14,500	\$18,000	\$24,000	\$19,000		\$4,500	31.03%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$0	\$500	\$500	\$500	\$500	EMERGENCY PREP MEETINGS, CONFERENCES, SEMINARS AND TRAININGS	\$500	\$0 0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CIVIL PREPAREDNESS - 10220								
<i>SUBTOTAL 55</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>		<i>\$0</i>	<i>0.00%</i>
56 EQUIPMENT								
5602 OFF EQUIP	\$0	\$500	\$500	\$500	\$500	WEATHER MONITORING EQUIPMENT	\$500	\$0 0.00%
5603 OTR EQUIP	\$293	\$200	\$200	\$200	\$200	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS	\$200	\$0 0.00%
<i>SUBTOTAL 56</i>	<i>\$293</i>	<i>\$700</i>	<i>\$700</i>	<i>\$700</i>	<i>\$700</i>		<i>\$0</i>	<i>0.00%</i>
57 MISC EXPENSE								
5710 OTHER	\$916	\$1,000	\$1,000	\$1,500	\$1,500	STORM AND EMERGENCY EXPENSES	\$1,500	\$500 50.00%
<i>SUBTOTAL 57</i>	<i>\$916</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,500</i>	<i>\$1,500</i>		<i>\$500</i>	<i>50.00%</i>
TOTAL	\$37,189	\$40,000	\$40,300	\$55,000	\$45,000		\$5,000	12.50 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$500	\$500	\$500	\$0		\$(500)	(100.00)%
TOTAL NON-SALARIES	\$5,446	\$5,050	\$5,050	\$800	\$800		\$(4,250)	(84.16)%
DEPT TOTAL	\$5,446	\$5,550	\$5,550	\$1,300	\$800		\$(4,750)	(85.59)%

THIS DEPARTMENT INCLUDES:
10225 - PUBLIC SAFETY COMMISSION



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$544,977	\$597,138	\$625,882	\$704,906	\$695,906		\$98,768	16.54%
TOTAL NON-SALARIES	\$769,146	\$1,061,008	\$1,093,393	\$1,143,363	\$1,142,613		\$81,605	7.69%
DEPT TOTAL	\$1,314,123	\$1,658,146	\$1,719,275	\$1,848,269	\$1,838,519		\$180,373	10.88%

THIS DEPARTMENT INCLUDES:
10230 - FIRE DEPARTMENT



**TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY**

FIRE - DEPARTMENT 10230

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Fire Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Fire Marshal ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Fire Marshal ²	2 FT	2.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Fire Inspector ²	3 IPT	1.13	2 IPT	0.98	2 IPT	0.98	2 IPT	0.98	0 IPT	0.00
Assistant to Chief ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant I ¹	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	0 RPT	0.00
TOTALS	9	6.67	9	7.52	9	7.52	9	7.52	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
51 PERSONNEL SERVICES								
5102 PFT	\$500,567	\$494,799	\$527,681	\$585,678	\$585,678	FIRE CHIEF E-5 \$139,864 FIRE MARSHAL E-3 \$115,727 DEPUTY FIRE MARSHAL TH-10 \$90,332 DEPUTY FIRE MARSHAL TH-10 \$97,615 DEPUTY FIRE MARSHAL TH-10 \$79,714 ASSISTANT TO CHIEF TH-5 \$62,426	\$90,879	18.37%
5103 PPT	\$15,791	\$20,417	\$21,019	\$20,817	\$20,817	ADMINISTRATIVE ASSISTANT I \$20,817	\$400	1.96%
5104 TPT	\$36,457	\$64,000	\$64,000	\$64,000	\$55,000	TEMPORARY FIRE INSPECTORS \$55,000	\$(9,000)	(14.06)%
5105 OVERTIME	\$5,306	\$8,000	\$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	SALARY DIFF/PERFORMANCE AWARDS \$3,858	\$650	20.26%
5107 SAL ADJUST	\$(15,502)	\$6,714	\$0	\$20,553	\$20,553	SALARY ADJUSTMENT (24-25) \$18,195 27TH PAYROLL ACCRUAL \$2,358	\$13,839	206.12%
SUBTOTAL 51	\$544,977	\$597,138	\$625,882	\$704,906	\$695,906		\$98,768	16.54%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$5,528	\$7,000	\$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	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	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	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS, FIRE PREVENTION \$3,000	\$0	0.00%
5206 ADVERT	\$0	\$1,000	\$1,500	\$1,000	\$250	BID NOTICES, LEGAL, RFPS \$250	\$(750)	(75.00)%
5207 PRINTING	\$3,309	\$3,000	\$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%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
52 SUPPLIES & SERVICES								
5208 GAS & DIES	\$29,594	\$40,000	\$45,000	\$45,000	\$45,000	FUEL FOR VEHICLES AND APPARATUS, ALL FIREHOUSES	\$5,000	12.50%
5209 PER SERV	\$22,453	\$27,000	\$30,000	\$31,000	\$31,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	\$4,000	14.81%
5210 TRAIN EXP	\$26,591	\$35,000	\$35,000	\$35,000	\$35,000	CLASSES, TRAINING COURSES, DRILLS, BOOKS, TAPES, AND TRAINING MATERIALS AND SUPPLIES	\$0	0.00%
5211 REF MATER	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES	\$0	0.00%
5212 OTHER	\$7,367	\$7,000	\$7,500	\$8,000	\$8,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEF REQ. MVA FLUID CLEANUP	\$1,000	14.29%
SUBTOTAL 52	\$139,024	\$187,800	\$199,300	\$204,800	\$204,050		\$16,250	8.65%
53 UTILITIES								
5301 TELEPHONE	\$31,545	\$47,500	\$47,500	\$47,500	\$47,500	CONVENTIONAL SERVICE, RADIO, DISPATCH AND COMPUTER LINES, CELL PHONES	\$0	0.00%
SUBTOTAL 53	\$31,545	\$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	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS, 3RD PARTY CONSULTANT FOR COMMERCIAL CONSTRUCTION PROJECTS	\$0	0.00%
5403 A/E MAINT	\$135,572	\$80,000	\$100,000	\$100,000	\$100,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	\$20,000	25.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$2,304	\$2,200	\$2,500	\$2,500	\$2,500	WATER COOLERS AND SUPPLIES, RENTALS	\$300	13.64%
5406 DATA PRCS	\$6,516	\$12,000	\$12,000	\$15,000	\$15,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	\$3,000	25.00%
5409 OTHER	\$49,105	\$55,000	\$55,000	\$60,000	\$60,000	HYDRANT MAINTENANCE, REPAIRS AND REPLACEMENT	\$5,000	9.09%
SUBTOTAL 54	\$196,680	\$154,200	\$174,500	\$182,500	\$182,500		\$28,300	18.35%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$1,988	\$3,000	\$3,000	\$3,000	\$3,000	MEMBERSHIPS TO FIRE, FMO SERVICE ORGANIZATIONS	\$0	0.00%
5502 MTGS CONF	\$2,077	\$3,500	\$3,500	\$3,500	\$3,500	PROFESSIONAL DEVELOPMENT FOR FULL TIME STAFF, CHIEF AND FIRE MARSHAL MEETINGS AND CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$79,827	\$90,000	\$90,000	\$90,000	\$90,000	MILEAGE AND PAY PER CALL FOR MEMBERS	\$0	0.00%
SUBTOTAL 55	\$83,892	\$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	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	\$0	0.00%
5602 OFF EQUIP	\$1,336	\$1,000	\$1,000	\$1,000	\$1,000	REPLACEMENT OFFICE EQUIPMENT	\$0	0.00%
5604 HAZ MAT	\$2,284	\$6,500	\$7,000	\$7,000	\$7,000	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	\$500	7.69%
SUBTOTAL 56	\$6,597	\$10,500	\$11,000	\$11,000	\$11,000		\$500	4.76%
57 MISC EXPENSE								
5702 MED/LIFE	\$19,657	\$25,000	\$25,000	\$25,500	\$25,500	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	\$500	2.00%
5703 WKR CMP	\$32,393	\$34,823	\$34,908	\$39,272	\$39,272	WORKER'S COMP. FOR MEMBERSHIP	\$4,449	12.78%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
FIRE DEPARTMENT - 10230								
57 MISC EXPENSE								
5706 PENSIONS	\$259,357	\$504,685	\$504,685	\$536,291	\$536,291	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT	\$536,291 \$31,606	6.26%
<i>SUBTOTAL 57</i>	<i>\$311,407</i>	<i>\$564,508</i>	<i>\$564,593</i>	<i>\$601,063</i>	<i>\$601,063</i>		<i>\$36,555</i>	<i>6.48%</i>
TOTAL	\$1,314,123	\$1,658,146	\$1,719,275	\$1,848,269	\$1,838,519		\$180,373	10.88 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

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

THIS DEPARTMENT INCLUDES:
10250 - INSPECTION DEPARTMENT



**TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY**

BUILDING - DEPARTMENT 10250

*Key: FT = Full Time (5102)
RPT = Regular Part Time (5103)
IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)
FTE = Full Time Equivalent – based on 35 hours¹ and 40 hours² per week*

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Official ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Building Official ²	2 FT	2.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Administrative Assistant II ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Building Official	1 RPT	0.60	1 RPT	0.60	1 RPT	0.60	1 RPT	0.60	0 RPT	0.00
TOTALS	5	4.60	6	5.60	6	5.60	6	5.60	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250								
51 PERSONNEL SERVICES								
5102 PFT	\$354,036	\$335,961	\$361,563	\$423,720	\$423,720	BUILDING OFFICIAL E-3 \$106,852 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	\$87,759	26.12%
5103 PPT	\$0	\$58,569	\$63,074	\$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	OVERTIME \$2,500	\$500	25.00%
5106 SAL AWARD	\$1,029	\$1,776	\$2,426	\$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	SALARY ADJUSTMENT (24-25) \$14,469 27TH PAYROLL ACCRUAL \$1,875	\$13,750	530.07%
<i>SUBTOTAL 51</i>	<i>\$346,063</i>	<i>\$400,900</i>	<i>\$429,063</i>	<i>\$504,209</i>	<i>\$504,209</i>		<i>\$103,309</i>	<i>25.77%</i>
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$562	\$500	\$3,000	\$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	AUTOMOTIVE SUPPLIES \$3,000	\$2,000	200.00%
5207 PRINTING	\$423	\$500	\$900	\$800	\$800	PRINTING \$800	\$300	60.00%
5208 GAS & DIES	\$3,461	\$2,250	\$3,200	\$3,500	\$3,500	FUEL FOR FOUR VEHICLES \$3,500	\$1,250	55.56%
5209 PER SERV	\$1,470	\$600	\$500	\$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	TRAINING \$2,000	\$800	66.67%
5211 REF MATER	\$969	\$1,000	\$1,621	\$1,200	\$1,200	CODE BOOKS FOR PROPOSED CODE CHANGE \$1,200	\$200	20.00%
<i>SUBTOTAL 52</i>	<i>\$9,239</i>	<i>\$7,050</i>	<i>\$12,340</i>	<i>\$12,000</i>	<i>\$12,000</i>		<i>\$4,950</i>	<i>70.21%</i>
53 UTILITIES								

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
INSPECTION DEPARTMENT - 10250								
53 UTILITIES								
5301 TELEPHONE	\$2,119	\$3,000	\$3,644	\$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		\$1,000	33.33%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$2,295	\$10,000	\$12,000	\$15,000	\$15,000	CODE CONSULTATION	\$15,000	\$5,000 50.00%
5403 A/E MAINT	\$153	\$350	\$800	\$800	\$800	AUTOMOTIVE MAINTENANCE	\$800	\$450 128.57%
5406 DATA PRCS	\$11,626	\$30,000	\$22,000	\$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		\$(19,550)	(48.45)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$380	\$400	\$360	\$600	\$600	ICC, CBOA MEMBERSHIPS	\$600	\$200 50.00%
5502 MTGS CONF	\$310	\$800	\$500	\$1,000	\$1,000	CONTINUING EDUCATION SEMINARS	\$1,000	\$200 25.00%
5504 OTHER	\$150	\$250	\$300	\$500	\$500	ELECTRICAL TRADE LICENSE	\$500	\$250 100.00%
SUBTOTAL 55	\$840	\$1,450	\$1,160	\$2,100	\$2,100		\$650	44.83%
56 EQUIPMENT								
5601 TOOLS	\$300	\$200	\$220	\$300	\$300	INSPECTION TOOLS	\$300	\$100 50.00%
5602 OFF EQUIP	\$808	\$400	\$8,000	\$500	\$500	OFFICE EQUIPMENT	\$500	\$100 25.00%
SUBTOTAL 56	\$1,107	\$600	\$8,220	\$800	\$800		\$200	33.33%
TOTAL	\$373,440	\$453,350	\$489,227	\$543,909	\$543,909		\$90,559	19.98 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$2,646,458	\$2,780,852	\$2,771,635	\$2,816,476	\$2,816,476		\$35,624	1.28%
TOTAL NON-SALARIES	\$4,414,614	\$4,916,325	\$5,067,734	\$4,886,100	\$4,780,100		\$(136,225)	(2.77)%
DEPT TOTAL	\$7,061,072	\$7,697,177	\$7,839,369	\$7,702,576	\$7,596,576		\$(100,601)	(1.31)%

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



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

PUBLIC WORKS - DEPARTMENT 10260

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Public Works ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Director of Public Works ¹	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Capital Projects Manager ¹	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Highway and Public Grounds Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant to the Director of Public Works ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant II ¹	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Fleet Manager ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Mechanic ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Mechanic I ²	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Asst. Highway and Public Grounds Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Crew Leader ²	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Maintainer ²	11 FT	11.00	11 FT	11.00	11 FT	11.00	11 FT	11.00	0 FT	0.00
Groundskeepers ²	4 FT	4.00	4 FT	4.00	5 FT	5.00	5 FT	5.00	0 FT	0.00
<p><i>Engineering positions moved to the newly created Engineering Department 10268 in FY 24-25. Please note that staffing for FY 24 Appropriation and Actuals for Engineering staff are found in the Engineering Staffing Summary, while the expenditures are found in the Public Works budget.</i></p>										
TOTALS	30	30.00	30	30.00	31	31.00	31	31.00	0	0.00

NOTE: Does not include seasonal laborers.

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ADMINISTRATION - 10261									
51 PERSONNEL SERVICES									
5102 PFT	\$462,102	\$410,096	\$332,528	\$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	OVERTIME	\$3,250	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS	\$1,300	\$0	0.00%
5107 SAL ADJST	\$(11,404)	\$5,914	\$0	\$12,958	\$12,958	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$11,480 \$1,478	\$7,044	119.11%
SUBTOTAL 51	\$454,734	\$420,560	\$337,078	\$400,185	\$400,185			\$(20,375)	(4.84)%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$2,141	\$3,000	\$3,000	\$3,000	\$3,000	OFFICE SUPPLIES	\$3,000	\$0	0.00%
5206 ADVERT	\$560	\$2,000	\$900	\$500	\$500	ADVERTISING; BIDS, RFPS AND LEGAL NOTICES	\$500	\$(1,500)	(75.00)%
5209 PER SERV	\$1,035	\$250	\$100	\$250	\$250	NOTARY RENEWAL	\$250	\$0	0.00%
SUBTOTAL 52	\$3,737	\$5,250	\$4,000	\$3,750	\$3,750			\$(1,500)	(28.57)%
54 CONTRACTUAL SERVICES									
5403 A/E MAINT	\$543	\$1,000	\$1,000	\$1,000	\$1,000	CH35 MAINTENANCE	\$1,000	\$0	0.00%
5405 RENT/LEAS	\$0	\$200	\$200	\$200	\$200	RENTALS/LEASES	\$200	\$0	0.00%
5409 OTHER	\$2,788	\$250	\$250	\$250	\$250	OTHER SERVICES	\$250	\$0	0.00%
SUBTOTAL 54	\$3,331	\$1,450	\$1,450	\$1,450	\$1,450			\$0	0.00%
55 PROFESSIONAL EXPENSE									

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10261								
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$814	\$800	\$100	\$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	PROFESSIONAL CONFERENCES, APWA NATIONAL	\$1,200	\$0 0.00%
5503 AUTO ALLW	\$5	\$1,500	\$0	\$1,500	\$1,500	MILEAGE EXPENSE	\$1,500	\$0 0.00%
<i>SUBTOTAL 55</i>	<i>\$854</i>	<i>\$3,500</i>	<i>\$1,100</i>	<i>\$3,100</i>	<i>\$3,100</i>		<i>\$400</i>	<i>(11.43)%</i>
TOTAL	\$462,655	\$430,760	\$343,628	\$408,485	\$408,485		\$(22,275)	(5.17) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	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	OVERTIME	\$60,000	\$10,000	20.00%
5106 SAL AWARD	\$13,645	\$19,025	\$17,775	\$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	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			\$82,635	5.16%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$3,804	\$4,000	\$4,000	\$4,000	\$4,000	OFFICE SUPPLIES	\$4,000	\$0	0.00%
5203 A/E SUPPLI	\$183,245	\$165,000	\$165,000	\$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	GRAVEL AND STONE	\$16,000	\$0	0.00%
						PIPE	\$15,000		
						CATCH BASIN MATERIALS	\$10,000		
						MISCELLANEOUS MATERIALS	\$14,000		
						ASPHALT PATCH	\$20,000		

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263								
52 SUPPLIES & SERVICES								
5206 ADVERT	\$552	\$500	\$250	\$500	\$500	ADVERTISING	\$500	\$0 0.00%
5207 PRINTING	\$274	\$500	\$500	\$500	\$500	PRINTING	\$500	\$0 0.00%
5208 GAS & DIES	\$62,627	\$80,000	\$53,318	\$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	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	TRAINING EXPENSE	\$3,000	\$1,500 100.00%
5212 OTHER	\$3,033	\$2,000	\$2,000	\$2,000	\$2,000	OTHER	\$2,000	\$0 0.00%
<i>SUBTOTAL 52</i>	<i>\$436,706</i>	<i>\$356,000</i>	<i>\$324,068</i>	<i>\$364,000</i>	<i>\$364,000</i>		<i>\$8,000</i>	<i>2.25%</i>
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$1,112	\$15,000	\$15,000	\$15,000	\$15,000	STORMWATER TESTING OF TOWN GARAGE & REPORT TOWNWIDE STORMWATER SAMPLE TESTING AND REPORT UNDERGROUND STORAGE TANK MONITORING, ABOVE GROUND SPILL PREVENTION PLANS HAZARDOUS WASTE DISPOSAL	\$2,000 \$5,000 \$3,000 \$5,000	\$0 0.00%
5402 CONSTRUCT	\$112,990	\$200,000	\$200,000	\$200,000	\$190,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	\$190,000	\$(10,000) (5.00)%
5403 A/E MAINT	\$50,644	\$53,000	\$53,000	\$53,000	\$53,000	ENGINE REPAIRS RADIO MAINTENANCE SERVICE MISCELLANEOUS REPAIRS TRANSMISSION SERVICE SPRINGS SOFTWARE UPDATES	\$9,000 \$3,000 \$16,000 \$9,000 \$10,000 \$6,000	\$0 0.00%
5405 RENT/LEAS	\$145,756	\$160,000	\$152,692	\$155,000	\$155,000	GPS AIRTIME FEE CELL PHONE SERVICE EQUIPMENT RENTAL (PUMPS, COMPRESSOR) STREETLIGHTS	\$6,963 \$6,180 \$8,665 \$133,192	\$(5,000) (3.13)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HIGHWAYS, SIDEWALKS, DRAINAGE - 10263									
54 CONTRACTUAL SERVICES									
5409 OTHER	\$854,266	\$900,000	\$900,000	\$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		\$39,000	2.94%	
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$40	\$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	CONFERENCES AND SEMINARS	\$2,000	\$0	0.00%
SUBTOTAL 55	\$1,640	\$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	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	OFFICE EQUIPMENT	\$0	\$0	0.00%
5603 OTR EQUIP	\$799	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
SUBTOTAL 56	\$6,703	\$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		\$129,635	3.93%	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SNOW & ICE CONTROL - 10264								
51 PERSONNEL SERVICES								
5105 OVERTIME	\$67,005	\$115,000	\$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	SALARY DIFF/(STANDBY)	\$33,600	\$2,400 7.69%
SUBTOTAL 51	\$97,230	\$146,200	\$151,200	\$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	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	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	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		\$(8,000)	(3.38)%
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$1,377	\$6,000	\$6,000	\$6,000	\$6,000	REBUILD OR REPLACE	\$6,000	\$0 0.00%
						HYDRAULIC MOTOR OR		
						CONTROLS AND PAINT SANDER		
5405 RENT/LEAS	\$1,695	\$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		\$0	0.00%
TOTAL	\$233,327	\$393,300	\$398,300	\$448,700	\$392,700		\$(600)	(0.15) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266								
51 PERSONNEL SERVICES								
5105 OVERTIME	\$0	\$0	\$0	\$8,388	\$8,388	OVERTIME	\$8,388	0.00%
SUBTOTAL 51	\$0	\$0	\$0	\$8,388	\$8,388		\$8,388	0.00%
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$0	\$50	\$50	\$50	\$50	RECEIPT BOOK AND DECALS	\$0	0.00%
SUBTOTAL 52	\$0	\$50	\$50	\$50	\$50		\$0	0.00%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$13,600	\$25,000	\$25,000	\$31,500	\$31,500	MONITORING OF WELLS	\$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	TRANSFER STATION LICENSE	\$(233,379)	(9.11)%
						HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS	\$30,000	
						LEAF COLLECTION & DISPOSAL	\$22,000	
						ILLEGAL DUMPING & DISPOSAL BRUSH/ CHIPPING	\$10,000	
						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	\$4,800	
						TRANSFER STATION 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		\$(226,879)	(8.78)%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$125	\$125	- 126	\$125	TOWN PERMIT	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
SOLID WASTE - 10266								
<i>SUBTOTAL 55</i>	\$0	\$125	\$125	\$125	\$125		\$0	0.00%
TOTAL	\$2,115,800	\$2,585,575	\$2,719,287	\$2,367,084	\$2,367,084		\$(218,491)	(8.45) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267								
51 PERSONNEL SERVICES								
5102 PFT	\$369,440	\$365,494	\$365,356	\$432,911	\$432,911	CREW LEADER PW-5 \$80,725 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	\$67,417	18.45%
5104 TPT	\$52,482	\$55,000	\$34,000	\$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	OVERTIME \$40,000	\$5,000	14.29%
5106 SAL AWARD	\$4,054	\$5,300	\$6,125	\$6,125	\$6,125	PERFORMANCE AWARDS \$3,125 SUPERVISORY PREMIUM \$3,000	\$825	15.57%
5107 SAL ADJST	\$(11,514)	\$0	\$0	\$14,652	\$14,652	SALARY ADJUSTMENT (24-25) \$12,987 27TH PAYROLL ACCRUAL \$1,665	\$14,652	0.00%
SUBTOTAL 51	\$444,724	\$460,794	\$440,481	\$569,688	\$569,688		\$108,894	23.63%
52 SUPPLIES & SERVICES								
5202 BLDG MAT	\$11,821	\$14,000	\$14,000	\$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	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	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	GAS \$14,700 DIESEL \$4,550	\$0	0.00%
5209 PER SERV	\$3,405	\$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	TRAINING \$3,000	\$2,700	900.00%
SUBTOTAL 52	\$305,485	\$189,050	\$189,050	\$244,550	\$229,550		\$40,500	21.42%
53 UTILITIES								
5301 TELEPHONE	\$5,359	\$5,500	\$5,500	\$5,500	\$5,500	TELEPHONE \$5,500	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
GROUNDS - 10267								
53 UTILITIES								
5302 ELECTRICIT	\$38,316	\$38,000	\$39,530	\$43,483	\$43,483	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	\$5,483	14.43%
5305 WATER	\$58,954	\$65,000	\$65,197	\$78,236	\$78,236	IRRIGATION SYSTEMS	\$13,236	20.36%
<i>SUBTOTAL 53</i>	<i>\$102,629</i>	<i>\$108,500</i>	<i>\$110,227</i>	<i>\$127,219</i>	<i>\$127,219</i>		<i>\$18,719</i>	<i>17.25%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$1,220	\$7,500	\$7,500	\$8,250	\$8,250	MAINTENANCE OF OVER 20 PIECES OF EQUIPMENT	\$750	10.00%
5404 BLD PRPTY	\$21,553	\$12,000	\$12,000	\$12,000	\$12,000	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	\$0	0.00%
5405 RENT/LEAS	\$24,609	\$22,000	\$16,200	\$22,000	\$22,000	EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	\$0	0.00%
5409 OTHER	\$2,041	\$3,000	\$3,000	\$3,500	\$3,500	OTHER	\$500	16.67%
<i>SUBTOTAL 54</i>	<i>\$49,422</i>	<i>\$44,500</i>	<i>\$38,700</i>	<i>\$45,750</i>	<i>\$45,750</i>		<i>\$1,250</i>	<i>2.81%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$24	\$100	\$100	\$100	\$100	CPPA/NEPA MEMBERSHIPS	\$0	0.00%
5502 MTGS CONF	\$14	\$250	\$250	\$250	\$250	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	\$0	0.00%
<i>SUBTOTAL 55</i>	<i>\$38</i>	<i>\$350</i>	<i>\$350</i>	<i>\$350</i>	<i>\$350</i>		<i>\$0</i>	<i>0.00%</i>
56 EQUIPMENT								
5601 TOOLS	\$2,298	\$2,000	\$2,000	\$3,000	\$3,000	HAND AND POWER TOOLS AND EQUIPMENT	\$1,000	50.00%
5603 OTR EQUIP	\$909	\$0	\$147	\$500	\$500	OTHER EQUIPMENT	\$500	0.00%
<i>SUBTOTAL 56</i>	<i>\$3,207</i>	<i>\$2,000</i>	<i>\$2,147</i>	<i>\$3,500</i>	<i>\$3,500</i>		<i>\$1,500</i>	<i>75.00%</i>
TOTAL	\$905,506	\$805,194	\$780,955	\$991,057	\$976,057		\$170,863	21.22 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$224,433	\$224,433		\$224,433	0.00%
TOTAL NON-SALARIES	\$0	\$0	\$0	\$106,250	\$101,250		\$101,250	0.00%
DEPT TOTAL	\$0	\$0	\$0	\$330,683	\$325,683		\$325,683	0.00%

THIS DEPARTMENT INCLUDES:
10268 - ENGINEERING



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY

ENGINEERING - DEPARTMENT 10268

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Engineering/Town Engineer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	1.00
Assistant Town Engineer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Engineering Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
<i>Engineering Department separated from Public Works Department in FY 24-25. The expenditures for FY 24 Appropriation and Actuals for Engineering are found in the Public Works budget.</i>										
TOTALS	3	3.00	3	3.00	3	3.00	3	3.00	0	1.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
ENGINEERING - 10268									
51 PERSONNEL SERVICES									
5102 PFT	\$0	\$0	\$0	\$213,700	\$213,700	DIRECTOR OF ENGINEERING/ TOWN ENGINEER E-5 (50% WPCD) ASSISTANT TOWN ENGINEER E-1 ENGINEERING TECHNICIAN PW-6	\$64,058 \$77,250 \$72,392	\$213,700	0.00%
5105 OVERTIME	\$0	\$0	\$0	\$3,500	\$3,500	OVERTIME	\$3,500	\$3,500	0.00%
5107 SAL ADJST	\$0	\$0	\$0	\$7,233	\$7,233	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$6,411 \$822	\$7,233	0.00%
<i>SUBTOTAL 51</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$224,433</i>	<i>\$224,433</i>			<i>\$224,433</i>	<i>0.00%</i>
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$0	\$0	\$0	\$500	\$500	OFFICE SUPPLIES	\$500	\$500	0.00%
5204 PRG MAT	\$0	\$0	\$0	\$3,000	\$3,000	SURVEYORS SUPPLIES	\$3,000	\$3,000	0.00%
5206 ADVERT	\$0	\$0	\$0	\$300	\$300	ADVERTISING	\$300	\$300	0.00%
5207 PRINTING	\$0	\$0	\$0	\$300	\$300	PRINTING SERVICES	\$300	\$300	0.00%
5208 GAS & DIES	\$0	\$0	\$0	\$1,000	\$1,000	UNLEADED GASOLINE	\$1,000	\$1,000	0.00%
5209 PER SERV	\$0	\$0	\$0	\$400	\$400	SAFETY SHOES, JEANS	\$400	\$400	0.00%
5211 REF MATER	\$0	\$0	\$0	\$400	\$400	PROFESSIONAL TECHNICAL MATERIAL	\$400	\$400	0.00%
<i>SUBTOTAL 52</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,900</i>	<i>\$5,900</i>			<i>\$5,900</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES									
5401 CONSULT	\$0	\$0	\$0	\$25,000	\$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	SURVEY EQUIPMENT MAINTENANCE & CALIBRATION; VEHICLE MAINTENANCE	\$2,000	\$2,000	0.00%
5405 RENT/LEAS	\$0	\$0	\$0	\$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	ANNUAL STORMWATER REPORTING	\$67,500	\$67,500	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ENGINEERING DEPARTMENT - 268

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ENGINEERING - 10268								
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$98,500</i>	<i>\$93,500</i>		<i>\$93,500</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$0	\$0	\$0	\$600	\$600	PROFESSIONAL LICENSES & CERTIFICATIONS	\$600	0.00%
5502 MTGS CONF	\$0	\$0	\$0	\$400	\$400	MEETINGS, CONFERENCES & SEMINARS	\$400	0.00%
<i>SUBTOTAL 55</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$1,000</i>	<i>0.00%</i>
56 EQUIPMENT								
5601 TOOLS	\$0	\$0	\$0	\$250	\$250	TOOLS	\$250	0.00%
5602 OFF EQUIP	\$0	\$0	\$0	\$300	\$300	OFFICE EQUIPMENT	\$300	0.00%
5603 OTR EQUIP	\$0	\$0	\$0	\$300	\$300	OTHER EQUIPMENT	\$300	0.00%
<i>SUBTOTAL 56</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$850</i>	<i>\$850</i>		<i>\$850</i>	<i>0.00%</i>
TOTAL	\$0	\$0	\$0	\$330,683	\$325,683		\$325,683	0.00 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$821,728	\$857,185	\$890,829	\$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		\$(198,959)	(4.58)%
DEPT TOTAL	\$4,662,539	\$5,201,124	\$5,287,168	\$5,081,691	\$5,081,691		\$(119,433)	(2.30)%

THIS DEPARTMENT INCLUDES:

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



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

WATER POLLUTION CONTROL - DEPARTMENT 60270

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant Superintendent ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator III ²	1 FT	1.00	2 FT	2.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator II ²	2 FT	2.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Operator I ²	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Administrative Assistant I ¹	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Mechanic/Electrician ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Operator in Training I ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Wastewater Treatment Lead Operator III ²	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Lab Supervisor ² (see note below)	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
TOTALS	10	9.57	10	9.57	10	9.57	10	9.57	0	0.00

Note: It is expected that the Assistant Superintendent position will transfer to Lab Supervisor within the Fiscal Year.

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINT - 60270								
51 PERSONNEL SERVICES								
5102 PFT	\$747,522	\$754,743	\$779,648	\$792,028	\$792,028	SUPERINTENDENT E-3 \$111,325 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 I PW-3 \$75,095 WASTEWATER TREATMENT OPERATOR II PW-4 \$79,084 WASTEWATER TREATMENT OPERATOR III PW-5 \$53,405 OPERATOR IN TRAINING PW-2 \$83,866 WPC LEAD OPERATOR PW-7 \$75,754 ELECTRICIAN/MECHANIC PW-4 \$64,057 DIRECTOR OF ENGINEERING/TOWN ENGINEER E-5 (50% PW)	\$37,285	4.94%
5103 PPT	\$0	\$20,607	\$15,251	\$22,245	\$22,245	ADMINISTRATIVE ASSISTANT I TH-2	\$1,638	7.95%
5105 OVERTIME	\$74,327	\$55,000	\$75,000	\$75,000	\$75,000	OVERTIME	\$20,000	36.36%
5106 SAL AWARD	\$21,365	\$20,495	\$20,930	\$19,870	\$19,870	SALARY DIFF/PERFORMANCE AWARDS	\$(625)	(3.05)%
5107 SAL ADJST	\$(21,486)	\$6,340	\$0	\$27,568	\$27,568	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$21,228	334.83%
SUBTOTAL 51	\$821,728	\$857,185	\$890,829	\$936,711	\$936,711		\$79,526	9.28%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,657	\$2,000	\$2,000	\$2,000	\$2,000	OFFICE SUPPLIES: PAPER, PENS, PENCILS, COPIER SUPPLIES	\$0	0.00%
5202 BLDG MAT	\$8,384	\$6,500	\$7,000	\$6,500	\$6,500	CLEANING SUPPLIES; BUILDING AND PUMP STATION REPAIR SUPPLIES	\$0	0.00%
5203 A/E SUPPLI	\$122,672	\$135,000	\$135,000	\$135,000	\$135,000	PUMP PARTS/REPAIRS \$90,000 PUMP STATION REPAIRS \$15,000 VEHICLE O&M \$15,000 MISCELLANEOUS O&M \$15,000	\$0	0.00%
5204 PRG MAT	\$333,180	\$210,000	\$265,000	\$220,000	\$220,000	BULK CHEMICALS \$70,000 LABORATORY CHEMICALS \$30,000 METHANOL \$95,000 NUTRIENT REMOVAL SUPPLIES \$25,000	\$10,000	4.76%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINTENANCE - 60270								
52 SUPPLIES & SERVICES								
5205 POSTAGE	\$0	\$100	\$120	\$100	\$100	POSTAGE	\$100	\$0 0.00%
5206 ADVERT	\$598	\$900	\$600	\$600	\$600	ADVERTISING	\$600	\$(300) (33.33)%
5207 PRINTING	\$240	\$425	\$500	\$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	GAS FOR DEPARTMENT VEHICLES DIESEL FOR GENERATORS	\$5,000 \$19,000	\$0 0.00%
5209 PER SERV	\$11,325	\$12,200	\$14,000	\$14,000	\$14,000	UNIFORM SERVICE CLEANING SERVICE SAFETY SHOES/CLOTHING ALLOWANCE SAFETY ITEMS	\$3,000 \$3,600 \$6,000 \$1,400	\$1,800 14.75%
5210 TRAIN EXP	\$12,862	\$4,000	\$4,000	\$4,000	\$4,000	OSHA SAFETY TRAINING WASTEWATER CERTIFICATION TRAINING	\$2,000 \$2,000	\$0 0.00%
5211 REF MATER	\$0	\$400	\$400	\$400	\$400	PROFESSIONAL TECHNICAL PROCESS AND OPERATION MATERIALS	\$400	\$0 0.00%
5212 OTHER	\$230	\$200	\$200	\$200	\$200	OTHER	\$200	\$0 0.00%
SUBTOTAL 52	\$506,802	\$395,725	\$448,820	\$407,225	\$407,225		\$11,500	2.91%
53 UTILITIES								
5301 TELEPHONE	\$6,467	\$14,000	\$8,000	\$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	ELECTRICITY, PLANT AND PUMP STATIONS	\$480,000	\$0 0.00%
5303 GAS	\$4,154	\$6,000	\$5,000	\$6,000	\$6,000	PROPANE AND NATURAL GAS FOR GENERATORS	\$6,000	\$0 0.00%
5304 HEATING	\$116,204	\$100,000	\$110,000	\$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	PLANT AND PUMP STATION	\$50,000	\$15,000 42.86%
SUBTOTAL 53	\$502,292	\$635,000	\$573,000	\$655,000	\$655,000		\$20,000	3.15%
54 CONTRACTUAL SERVICES								

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINT - 60270								
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	VARIOUS SPECIALTY CONSULTANTS ENGINEERING CONSULTANT	\$5,000 \$30,000	\$0 0.00%
5402 CONSTRUCT	\$14,606	\$25,000	\$25,000	\$75,000	\$75,000	CLEAN PUMP STATION WET WELLS COLLECTION SYSTEM MAINTENANCE SLUDGE CONVEYOR UPGRADE	\$20,000 \$5,000 \$50,000	\$50,000 200.00%
5403 A/E MAINT	\$102,806	\$72,000	\$95,000	\$80,000	\$80,000	GENERATOR SERVICE CONTRACT LAB EQUIPMENT MAINTENANCE VEHICLE REPAIR BOILER SERVICE REPAIR AND INSPECTION ALARM MONITORING SERVICE AND REPAIR PLANT AND PUMP STATION ALARM EQUIPMENT	\$20,000 \$20,000 \$14,000 \$8,000 \$8,000 \$10,000	\$8,000 11.11%
5404 BLD PRPTY	\$14,909	\$3,500	\$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	MISCELLANEOUS RENTALS & LEASES; ENERGY PERFORMANCE CONTRACT LEASE	\$5,000	\$500 11.11%
5409 OTHER	\$237,299	\$220,000	\$230,300	\$379,300	\$379,300	LEGAL FEES BIO-SOLIDS DISPOSAL CHRONIC AQUATIC AND EFFLUENT TOXICITY STATE DISCHARGE RENEWAL PERMIT FEE AND HEALTH LAB CERT WATERBURY INTERMUNICIPAL SEWER AGREEMENT SLUDGE HAULING ENVIRONMENTAL COMPLIANCE SERVICES	\$10,000 \$290,000 \$8,000 \$6,000 \$5,000 \$50,000 \$10,300	\$159,300 72.41%
SUBTOTAL 54	\$405,406	\$360,000	\$405,300	\$589,300	\$589,300		\$229,300	63.69%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$214	\$1,000	\$1,000	\$800	\$800	WEF MEMBERSHIP CT LAB NETWORK CTWEA	\$400 \$200 \$200	\$(200) (20.00)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
W.P.C.D. - OPERATIONS & MAINT - 60270								
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$1,394	\$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	MILEAGE EMERGENCY CALL-INS	\$4,000	\$(2,000) (33.33)%
SUBTOTAL 55	\$3,883	\$8,500	\$5,500	\$6,300	\$6,300		\$(2,200)	(25.88)%
56 EQUIPMENT								
5601 TOOLS	\$0	\$0	\$0	\$500	\$500	TOOLS	\$500	\$500 0.00%
5602 OFF EQUIP	\$811	\$0	\$0	\$150	\$150	OFFICE EQUIPMENT	\$150	\$150 0.00%
5603 OTR EQUIP	\$510	\$7,500	\$7,500	\$1,000	\$1,000	OTHER EQUIPMENT	\$1,000	\$(6,500) (86.67)%
SUBTOTAL 56	\$1,321	\$7,500	\$7,500	\$1,650	\$1,650		\$(5,850)	(78.00)%
57 MISC EXPENSE								
5701 GEN INSUR	\$76,602	\$83,349	\$85,278	\$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	MEDICAL INSURANCE LIFE INSURANCE	\$192,216 \$800	\$2,768 1.45%
5703 WKR CMP	\$33,269	\$35,764	\$35,851	\$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	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	DEBT SERVICE	\$1,289,720	\$(6,002) (0.46)%
5710 OTHER	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	TRANSFER TO GENERAL FUND - PARTIAL DEBT SERVICE REIMBURSEMENT	\$650,000	\$0 0.00%
5711 EMRGY WRK	\$0	\$475,000	\$475,000	\$0	\$0	EMERGENCY REPAIR WORK	\$0	\$(475,000) (100.00)%
5715 CAP PROJ	\$295,000	\$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	TOWN PENSION	\$102,563	\$(15,568) (13.18)%
5722 457 DEF CO	\$17,141	\$21,000	\$35,500	\$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		\$(451,709)	(15.38)%
TOTAL	\$4,662,539	\$5,201,124	\$5,287,168	\$5,081,691	\$5,081,691		\$(119,433)	(2.30) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$1,887	\$650	\$650	\$500	\$500		\$(150)	(23.08)%
DEPT TOTAL	\$1,887	\$650	\$650	\$500	\$500		\$(150)	(23.08)%

THIS DEPARTMENT INCLUDES:

10280 - W.P.C.A.



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
W.P.C.A. - 10280									
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$344	\$200	\$200	\$200	\$200	OFFICE SUPPLIES	\$200	\$0	0.00%
5206 ADVERT	\$513	\$450	\$450	\$300	\$300	LEGAL NOTICES, REGULATION REVISION AND MISCELLANEOUS ASSESSMENTS	\$300	\$(150)	(33.33)%
<i>SUBTOTAL 52</i>	<i>\$857</i>	<i>\$650</i>	<i>\$650</i>	<i>\$500</i>	<i>\$500</i>			<i>\$(150)</i>	<i>(23.08)%</i>
54 CONTRACTUAL SERVICES									
5407 SECR SRV	\$1,029	\$0	\$0	\$0	\$0	CLERK FOR MEETING MINUTES	\$0	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$1,029</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>			<i>\$0</i>	<i>0.00%</i>
TOTAL	\$1,887	\$650	\$650	\$500	\$500			\$(150)	(23.08) %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$973,203	\$1,021,070	\$1,024,777	\$1,100,161	\$1,100,161		\$79,091	7.75%
TOTAL NON-SALARIES	\$99,563	\$105,739	\$119,052	\$119,854	\$114,554		\$8,815	8.34%
DEPT TOTAL	\$1,072,766	\$1,126,809	\$1,143,829	\$1,220,015	\$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 PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

HUMAN SERVICES - DEPARTMENT 10300

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Human Services ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Youth & Family Counselor ³	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	0 FT	0.00
Administrative Assistant III ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Program Supervisor ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Assistant ¹	4 IPT	1.05	4 IPT	1.05	4 IPT	1.05	4 IPT	1.05	0 IPT	0.00
Social Worker ³	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Services Coordinator ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant III ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Supervisor ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Services Social Worker ¹	0	0.00	0	0.00	1 RPT	0.57	1 RPT	0.57	0 RPT	0.00
Building Supervisor ¹	2 IPT	0.05	6 IPT	0.10	6 IPT	0.46	6 IPT	0.46	0 IPT	0.00
Transportation Driver ²	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	0 FT	0.00
Substitute Transportation Driver ²	4 IPT	0.86	5 IPT	0.86	5 IPT	0.86	5 IPT	0.86	0 IPT	0.00
Transportation Services Mgr/Prog. Assistant ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Youth Program Coordinator ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
Teen Helper ¹	4 IPT	1.35	2 IPT	1.35	2 IPT	1.35	2 IPT	1.35	0 IPT	0.00
Clinician ¹	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	0 FT	0.00
TOTALS	29	17.89	32	17.94	33	18.87	33	18.87	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - ADMINISTRATION - 10301								
56 EQUIPMENT								
5602 OFF EQUIP	\$384	\$175	\$13,500	\$2,000	\$2,000	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES, DESK ACCESSORIES, WATER COOLER	\$2,000	\$1,825 1042.86%
<i>SUBTOTAL 56</i>	<i>\$384</i>	<i>\$175</i>	<i>\$13,500</i>	<i>\$2,000</i>	<i>\$2,000</i>		<i>\$1,825</i>	<i>1,042.86%</i>
TOTAL	\$177,031	\$180,135	\$194,202	\$188,332	\$188,332		\$8,197	4.55 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

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

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	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	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	BUILDING SUPERVISOR	\$3,377	\$1,170	53.01%
5105 OVERTIME	\$0	\$350	\$350	\$350	\$350	OVERTIME	\$350	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$1,700	\$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	SALARY ADJUSTMENT (24-25) 27TH PAYROLL ACCRUAL	\$6,861 \$868	\$4,505	139.73%
<i>SUBTOTAL 51</i>	<i>\$190,738</i>	<i>\$194,201</i>	<i>\$197,734</i>	<i>\$238,132</i>	<i>\$238,132</i>			<i>\$43,931</i>	<i>22.62%</i>
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$1,519	\$1,500	\$1,500	\$1,500	\$1,500	OFFICE SUPPLIES	\$1,500	\$0	0.00%
5202 BLDG MAT	\$507	\$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	WATER PROGRAM SUPPLIES	\$1,500	\$0	0.00%
5206 ADVERT	\$143	\$150	\$180	\$200	\$200	ADVERTISING	\$200	\$50	33.33%
5207 PRINTING	\$200	\$200	\$200	\$200	\$200	PRINTING	\$200	\$0	0.00%
5209 PER SERV	\$450	\$450	\$450	\$450	\$450	PERSONNEL SERVICES	\$450	\$0	0.00%
5210 TRAIN EXP	\$300	\$400	\$400	\$400	\$400	PROFESSIONAL DEVELOPMENT AND TRAINING	\$400	\$0	0.00%
5211 REF MATER	\$200	\$200	\$200	\$200	\$200	REFERENCE MATERIAL	\$200	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$4,926</i>	<i>\$4,900</i>	<i>\$4,930</i>	<i>\$4,950</i>	<i>\$4,950</i>			<i>\$50</i>	<i>1.02%</i>
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	\$32	\$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	FEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	\$26,000	\$2,000	8.33%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVCS OPERATIONS - 10303								
SUBTOTAL 54	\$23,979	\$24,060	\$28,060	\$28,060	\$26,060		\$2,000	8.31%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$340	\$400	\$400	\$2,800	\$2,800	DUES TO STATE ORGANIZATIONS, CT ASSOC OF SENIOR CENTERS, CT COALITION ON AGING, ETC., MYSENIORCENTER, MAILCHIMP, MOVIE LICENSE	\$2,400	600.00%
5502 MTGS CONF	\$200	\$200	\$200	\$200	\$200	MEETINGS/SEMINARS/TRAINING	\$0	0.00%
5503 AUTO ALLW	\$0	\$200	\$200	\$200	\$200	MILEAGE	\$0	0.00%
SUBTOTAL 55	\$540	\$800	\$800	\$3,200	\$3,200		\$2,400	300.00%
57 MISC EXPENSE								
5710 OTHER	\$7,224	\$10,000	\$4,710	\$10,000	\$10,000	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	\$0	0.00%
SUBTOTAL 57	\$7,224	\$10,000	\$4,710	\$10,000	\$10,000		\$0	0.00%
TOTAL	\$227,407	\$233,961	\$236,234	\$284,342	\$282,342		\$48,381	20.68 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HS - YOUTH SERVICES - 10304									
51 PERSONNEL SERVICES									
5102 PFT	\$250,834	\$252,128	\$257,537	\$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	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	OVERTIME	\$3,500	\$0	0.00%
5106 SAL AWARD	\$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	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			\$14,293	4.66%
52 SUPPLIES & SERVICES									
5201 OFF SUPPL	\$718	\$700	\$700	\$700	\$700	OFFICE SUPPLIES	\$700	\$0	0.00%
5202 BLDG MAT	\$0	\$100	\$100	\$100	\$100	BUILDING MATERIALS	\$100	\$0	0.00%
5204 PRG MAT	\$277	\$310	\$310	\$310	\$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	\$310	\$0	0.00%
5206 ADVERT	\$0	\$200	\$200	\$200	\$200	EMPLOYMENT, PROGRAM ADS	\$200	\$0	0.00%
5207 PRINTING	\$525	\$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	PRE-EMPLOYMENT PHYSICALS	\$400	\$0	0.00%
5210 TRAIN EXP	\$605	\$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	REFERENCE MATERIAL	\$300	\$0	0.00%
SUBTOTAL 52	\$3,140	\$4,510	\$4,510	\$4,510	\$4,510			\$0	0.00%
54 CONTRACTUAL SERVICES									

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
HS - YOUTH SERVICES - 10304									
54 CONTRACTUAL SERVICES									
5405 RENT/LEAS	\$32	\$25	\$25	\$25	\$25	RENTAL FEES	\$25	\$0	0.00%
5408 PROG SER	\$19,217	\$20,000	\$20,000	\$25,000	\$22,000	FEE/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	\$22,000	\$2,000	10.00%
5409 OTHER	\$5,591	\$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			\$2,000	8.75%
55 PROFESSIONAL EXPENSE									
5501 MEMBERSP	\$2,012	\$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	MEETINGS/CONFERENCES	\$500	\$300	150.00%
5503 AUTO ALLW	\$691	\$450	\$450	\$450	\$450	MILEAGE	\$450	\$0	0.00%
SUBTOTAL 55	\$3,096	\$3,025	\$3,502	\$3,325	\$3,325			\$300	9.92%
TOTAL	\$331,030	\$337,306	\$344,007	\$356,899	\$353,899			\$16,593	4.92 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	VAN DRIVER TH-2 \$50,934 VAN DRIVER TH-2 \$47,436 VAN DRIVER TH-2 \$50,934 TRANSPORTATION SERVICES \$52,920 MANAGER/PROGRAM ASSISTANT N-2	\$3,670	1.85%
5104 TPT	\$30,703	\$30,520	\$30,520	\$31,792	\$31,792	VAN DRIVERS TPT-3 \$31,792	\$1,272	4.17%
5105 OVERTIME	\$0	\$150	\$150	\$150	\$150	OVERTIME \$150	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS \$1,300	\$0	0.00%
5107 SAL ADJUST	\$(5,672)	\$2,047	\$0	\$7,803	\$7,803	SALARY ADJUSTMENT (24-25) \$7,020 27TH PAYROLL ACCRUAL \$783	\$5,756	281.19%
<i>SUBTOTAL 51</i>	<i>\$225,341</i>	<i>\$232,571</i>	<i>\$231,980</i>	<i>\$243,269</i>	<i>\$243,269</i>		<i>\$10,698</i>	<i>4.60%</i>
52 SUPPLIES & SERVICES								
5203 A/E SUPPLI	\$4,824	\$5,800	\$5,800	\$5,800	\$5,500	MINIBUS REPAIRS AND MAINTENANCE \$5,500	\$(300)	(5.17)%
5208 GAS & DIES	\$15,349	\$15,000	\$15,000	\$15,000	\$15,000	GAS FOR MINIBUSES \$15,000	\$0	0.00%
5209 PER SERV	\$665	\$600	\$600	\$600	\$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS \$600	\$0	0.00%
5210 TRAIN EXP	\$100	\$100	\$100	\$100	\$100	TRAINING FOR VAN DRIVERS \$100	\$0	0.00%
<i>SUBTOTAL 52</i>	<i>\$20,937</i>	<i>\$21,500</i>	<i>\$21,500</i>	<i>\$21,500</i>	<i>\$21,200</i>		<i>\$(300)</i>	<i>(1.40)%</i>
53 UTILITIES								
5301 TELEPHONE	\$706	\$1,040	\$1,040	\$1,040	\$1,040	TELEPHONE FOR MINIBUS DRIVERS \$1,040	\$0	0.00%
<i>SUBTOTAL 53</i>	<i>\$706</i>	<i>\$1,040</i>	<i>\$1,040</i>	<i>\$1,040</i>	<i>\$1,040</i>		<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$240	\$2,800	\$2,800	\$2,800	\$2,800	SERVICE INSPECTIONS ON MINIBUSES \$2,800	\$0	0.00%
5411 TRANS CSV	\$664	\$664	\$664	\$664	\$664	ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT \$664	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - HUMAN SERVICES - 300

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
HS - SENIOR SVC TRANSPORTATION - 10305								
<i>SUBTOTAL 54</i>	\$904	\$3,464	\$3,464	\$3,464	\$3,464		\$0	0.00%
TOTAL	\$247,888	\$258,575	\$257,984	\$269,273	\$268,973		\$10,398	4.02 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000		\$0	0.00%
DEPT TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$1,000		\$0	0.00%

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



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
YTH & HUMAN SERVICES COMM. - 10336									
54 CONTRACTUAL SERVICES									
5408 PROG SER	\$0	\$1,000	\$1,000	\$1,000	\$1,000	AWARENESS PROGRAMS	\$1,000	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$1,000		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

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

THIS DEPARTMENT INCLUDES:

10340 - LIBRARY



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY

LIBRARY - DEPARTMENT 10340

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Deputy Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Senior Librarian L-6	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Librarian L-5	6 FT	6.00	6 FT	6.00	6 FT	6.00	6 FT	6.00	0 FT	0.00
Senior Library Associate L-4	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	0 FT	0.00
Library Technology Coordinator L-6	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant L-3	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Library Technical Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
	2 RPT	0.86	2 RPT	0.86	2 RPT	0.86	2 RPT	0.86	0 RPT	0.00
Library Clerk L-1	3 RPT	1.28	3 RPT	1.28	3 RPT	1.28	3 RPT	1.28	0 RPT	0.00
TOTALS	24	21.14	24	21.14	24	21.14	24	21.14	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	LIBRARY DIRECTOR E-4 \$115,853 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	\$24,580	1.78%
5103 PPT	\$46,429	\$0	\$0	\$0	\$0	PPT \$0	\$0	0.00%
5104 TPT	\$61,160	\$80,200	\$75,270	\$77,839	\$77,839	LIBRARY TECHNICAL ASSISTANT L-2 (2) \$37,713 LIBRARY CLERK L-1 (3) \$38,276 SUMMER SATURDAY MORNINGS (8) \$1,850	\$(2,361)	(2.94)%
5105 OVERTIME	\$7,476	\$5,000	\$5,700	\$5,000	\$5,000	OVERTIME \$5,000	\$0	0.00%
5106 SAL AWARD	\$8,450	\$6,850	\$5,850	\$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	SALARY ADJUSTMENT (24-25) \$44,468 27TH PAYROLL ACCRUAL \$5,726	\$43,051	602.70%
SUBTOTAL 51	\$1,372,780	\$1,479,043	\$1,450,451	\$1,543,963	\$1,543,963		\$64,920	4.39%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$23,067	\$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	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS \$2,900	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$183,377	\$180,000	\$180,000	\$180,000	\$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	GENERAL LIBRARY ADVERTISING AND MARKETING PROMOTIONS	\$200	\$0 0.00%
5207 PRINTING	\$175	\$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	EMPLOYEE PHYSICALS, JOB ADVERTISEMENTS	\$1,800	\$300 20.00%
<i>SUBTOTAL 52</i>	<i>\$212,051</i>	<i>\$205,950</i>	<i>\$205,886</i>	<i>\$206,250</i>	<i>\$196,250</i>		<i>\$9,700</i>	<i>(4.71)%</i>
53 UTILITIES								
5301 TELEPHONE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	TELEPHONE	\$1,800	\$0 0.00%
<i>SUBTOTAL 53</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$1,800</i>		<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$7,476	\$7,200	\$7,486	\$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	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	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	\$2,300	\$0 0.00%
5406 DATA PRCS	\$44,915	\$48,000	\$44,459	\$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)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY - 340

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY - 10340								
54 CONTRACTUAL SERVICES								
5409 OTHER	\$8,160	\$8,580	\$8,580	\$10,140	\$10,140	ABILITIES WITHOUT BOUNDARIES EMPLOYMENT PROGRAM	\$1,560	18.18%
SUBTOTAL 54	\$104,421	\$69,080	\$65,225	\$69,440	\$69,440		\$360	0.52%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$2,529	\$3,200	\$2,700	\$3,000	\$3,000	CLC, CLA, ALA, PLA DUES	\$(200)	(6.25)%
5502 MTGS CONF	\$1,711	\$3,000	\$2,500	\$3,000	\$3,000	CLA ANNUAL CONFERENCE, IN- STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E- COURSES	\$0	0.00%
5503 AUTO ALLW	\$746	\$2,000	\$1,400	\$2,000	\$2,000	MILEAGE	\$0	0.00%
SUBTOTAL 55	\$4,986	\$8,200	\$6,600	\$8,000	\$8,000		\$(200)	(2.44)%
56 EQUIPMENT								
5602 OFF EQUIP	\$19,000	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	0.00%
SUBTOTAL 56	\$19,000	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL	\$1,715,038	\$1,764,073	\$1,729,962	\$1,829,453	\$1,819,453		\$55,380	3.14 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$172	\$500	\$300	\$300	\$300		\$(200)	(40.00)%
DEPT TOTAL	\$172	\$500	\$300	\$300	\$300		\$(200)	(40.00)%

THIS DEPARTMENT INCLUDES:
10350 - LIBRARY BOARD



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - LIBRARY BOARD - 350

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY BOARD - 10350								
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$72	\$0	\$0	\$0	\$0	MINUTES CLERK	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$72</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$100	\$200	\$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	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE, SUPPLIES FOR BOARD MTGS	\$200	\$(100) (33.33)%
<i>SUBTOTAL 55</i>	<i>\$100</i>	<i>\$500</i>	<i>\$300</i>	<i>\$300</i>	<i>\$300</i>		<i>\$(200)</i>	<i>(40.00)%</i>
TOTAL	\$172	\$500	\$300	\$300	\$300		\$(200)	(40.00)%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$143,895	\$156,938	\$156,132	\$209,504	\$209,504		\$52,566	33.49%
TOTAL NON-SALARIES	\$100,067	\$92,100	\$105,450	\$153,040	\$153,040		\$60,940	66.17%
DEPT TOTAL	\$243,962	\$249,038	\$261,582	\$362,544	\$362,544		\$113,506	45.58%

THIS DEPARTMENT INCLUDES:
10355 - ARTSPLACE



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

ARTSPLACE - DEPARTMENT 10355

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director-Artsplace	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Administrative Assistant II	1 FT	0.91	1 FT	0.91	2 FT	2.00	2 FT	2.00	0 FT	0.00
Building Supervisor	1 IPT	0.21	1 IPT	0.21	3 IPT	0.29	3 IPT	0.29	0 IPT	0.00
Clerk	3 RPT	0.86	3 RPT	0.86	1 RPT	0.50	1 RPT	0.50	0 RPT	0.00
Costume Shop Manager	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	0 IPT	0.00
TOTALS	7	3.04	7	3.04	8	3.85	8	3.85	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355								
51 PERSONNEL SERVICES								
5102 PFT	\$67,552	\$117,515	\$119,411	\$173,080	\$173,080	DIRECTOR E-1 \$75,000 ADMINISTRATIVE ASSISTANT II TH-3 (NEW) \$40,786 ADMINISTRATIVE ASSISTANT II TH-3 \$57,294	\$55,565	47.28%
5103 PPT	\$52,995	\$0	\$0	\$0	\$0	PPT \$0	\$0	0.00%
5104 TPT	\$26,083	\$34,677	\$34,471	\$27,358	\$27,358	BUILDING SUPERVISORS TPT-3 \$11,944 CLERK TPT-3 \$13,414 COSTUME SHOP MANAGER \$2,000	\$(7,319)	(21.11)%
5105 OVERTIME	\$746	\$950	\$950	\$950	\$950	OVERTIME \$950	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS \$1,300	\$0	0.00%
5107 SAL ADJST	\$(4,781)	\$2,496	\$0	\$6,816	\$6,816	SALARY ADJUSTMENT (24-25) \$6,013 27TH PAYROLL ACCRUAL \$803	\$4,320	173.08%
SUBTOTAL 51	\$143,895	\$156,938	\$156,132	\$209,504	\$209,504		\$52,566	33.49%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$625	\$2,000	\$2,000	\$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	SHELVING, FREEZER FOR OIL PALETTES \$2,500	\$1,000	66.67%
5203 A/E SUPPLI	\$81	\$600	\$600	\$600	\$600	WATER AND CUPS \$600	\$0	0.00%
5204 PRG MAT	\$9,612	\$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	ADVERTISING AND PROMOTION OF NEW LOCATION \$3,200	\$200	6.67%
5207 PRINTING	\$0	\$750	\$750	\$2,190	\$2,190	INCLUSION IN PARKS AND RECREATION PROGRAM BOOK, GICLEE PRINTS FOR NEW LOCATION \$2,190	\$1,440	192.00%
5210 TRAIN EXP	\$252	\$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		\$2,840	14.60%

54 CONTRACTUAL SERVICES

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - ARTSPLACE - 355

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ARTSPLACE - 10355								
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$64	\$700	\$14,250	\$57,000	\$57,000	FACILITY LEASE AND COMMON AREA CHARGES	\$56,300	8042.86%
5407 SECR SRV	\$144	\$0	\$0	\$0	\$0	CLERK FOR CPFA BOARD	\$0	0.00%
5408 PROG SER	\$65,513	\$70,000	\$70,000	\$72,000	\$72,000	TEACHERS AND ASSISTANTS FOR CLASSES, CAMPS AND WORKSHOPS	\$2,000	2.86%
SUBTOTAL 54	\$65,721	\$70,700	\$84,250	\$129,000	\$129,000		\$58,300	82.46%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$150	\$400	\$200	\$200	\$200	NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIVE	\$(200)	(50.00)%
5502 MTGS CONF	\$191	\$1,000	\$1,000	\$1,000	\$1,000	FOR OPEN HOUSES AND SPECIAL EVENTS	\$0	0.00%
5503 AUTO ALLW	\$546	\$550	\$550	\$550	\$550	MILEAGE	\$0	0.00%
SUBTOTAL 55	\$886	\$1,950	\$1,750	\$1,750	\$1,750		\$(200)	(10.26)%
56 EQUIPMENT								
5602 OFF EQUIP	\$19,668	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	0.00%
SUBTOTAL 56	\$19,668	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL	\$243,962	\$249,038	\$261,582	\$362,544	\$362,544		\$113,506	45.58 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$559,314	\$668,417	\$687,569	\$735,885	\$720,885		\$52,468	7.85%
TOTAL NON-SALARIES	\$602,285	\$449,885	\$450,946	\$501,972	\$501,972		\$52,087	11.58%
DEPT TOTAL	\$1,161,599	\$1,118,302	\$1,138,515	\$1,237,857	\$1,222,857		\$104,555	9.35%

THIS DEPARTMENT INCLUDES:
 10361 - ADMINISTRATION
 10362 - RECREATION
 10363 - PARKS
 10364 - CELEBRATIONS
 10365 - SWIMMING POOL



**TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET
STAFFING SUMMARY**

RECREATION - DEPARTMENT 10360

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Supervisor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Program Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assistant to the Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Therapeutic & Special Event Coordinator	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	0 RPT	0.00
Administrative Assistant I	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0 RPT	0.00
TOTALS	6	5.25	6	5.25	6	5.25	6	5.25	0	0.00

NOTE: Does not include recreational and seasonal staff.

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361								
51 PERSONNEL SERVICES								
5102 PFT	\$169,871	\$164,982	\$167,996	\$168,055	\$173,055	DIRECTOR E-4 \$105,629 ASSISTANT TO THE DIRECTOR TH-5 \$62,426 TOWN MANAGER ADJUSTMENT (ARTSPLACE REORG) \$5,000	\$8,073	4.89%
5103 PPT	\$12,903	\$28,210	\$26,695	\$28,085	\$28,085	ADMINISTRATIVE ASSISTANT I TH-2	\$(125)	(0.44)%
5105 OVERTIME	\$626	\$2,000	\$1,000	\$1,000	\$1,000	OVERTIME	\$(1,000)	(50.00)%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$0	0.00%
5107 SAL ADJST	\$(6,323)	\$2,564	\$0	\$6,639	\$6,639	SALARY ADJUSTMENT (24-25) \$5,884 27TH PAYROLL ACCRUAL \$755	\$4,075	158.93%
SUBTOTAL 51	\$177,727	\$198,406	\$196,341	\$204,429	\$209,429		\$11,023	5.56%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$1,519	\$2,000	\$2,000	\$2,500	\$2,500	PAPER AND OFFICE SUPPLIES	\$500	25.00%
5203 A/E SUPPLI	\$135	\$600	\$600	\$600	\$600	TOWN VEHICLE REPAIRS	\$0	0.00%
5204 PRG MAT	\$18,114	\$19,500	\$25,224	\$33,000	\$33,000	GENERAL PROGRAM MATERIALS \$5,000 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	\$13,500	69.23%
5206 ADVERT	\$1,233	\$3,900	\$3,920	\$5,600	\$5,600	PROMOTIONAL MATERIALS AND ADVERTISEMENTS \$1,250 CONSTANT CONTACT \$650 LEGAL NOTICES \$3,000 HELP WANTED ADVERTISEMENTS \$300 CANVA \$300 BUSINESS CARDS \$100	\$1,700	43.59%
5207 PRINTING	\$13,617	\$16,000	\$15,882	\$21,318	\$21,318	SEASONAL BROCHURES	\$5,318	33.24%
5208 GAS & DIES	\$99	\$200	\$150	\$200	\$200	GAS & DIESEL	\$0	0.00%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
ADMINISTRATION - 10361								
52 SUPPLIES & SERVICES								
5209 PER SERV	\$170	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	0.00%
5210 TRAIN EXP	\$0	\$50	\$50	\$50	\$50	TRAINING	\$0	0.00%
5211 REF MATER	\$52	\$52	\$52	\$0	\$0	CHESHIRE HERALD	\$(52)	(100.00)%
<i>SUBTOTAL 52</i>	<i>\$34,938</i>	<i>\$42,302</i>	<i>\$47,878</i>	<i>\$63,268</i>	<i>\$63,268</i>		<i>\$20,966</i>	<i>49.56%</i>
53 UTILITIES								
5301 TELEPHONE	\$2,343	\$2,600	\$2,600	\$2,600	\$2,600	PERMANENT STAFF CELL PHONES	\$0	0.00%
<i>SUBTOTAL 53</i>	<i>\$2,343</i>	<i>\$2,600</i>	<i>\$2,600</i>	<i>\$2,600</i>	<i>\$2,600</i>		<i>\$0</i>	<i>0.00%</i>
54 CONTRACTUAL SERVICES								
5403 A/E MAINT	\$638	\$650	\$638	\$650	\$650	ADOBE CREATIVE CLOUD	\$0	0.00%
5405 RENT/LEAS	\$32	\$30	\$25	\$30	\$30	WATER COOLER RENTAL	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$670</i>	<i>\$680</i>	<i>\$663</i>	<i>\$680</i>	<i>\$680</i>		<i>\$0</i>	<i>0.00%</i>
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$625	\$1,200	\$600	\$1,265	\$1,265	NRPA	\$180	5.42%
						CRPA	\$525	
						NAYS	\$100	
						LERN	\$395	
						CPRP	\$65	
5502 MTGS CONF	\$489	\$1,250	\$1,000	\$1,485	\$1,485	CRPA ANNUAL CONFERENCE	\$885	18.80%
						OTHER MEETINGS AND SEMINARS	\$600	
5503 AUTO ALLW	\$20	\$200	\$100	\$200	\$200	MILEAGE FOR FULL TIME STAFF	\$200	0.00%
<i>SUBTOTAL 55</i>	<i>\$1,134</i>	<i>\$2,650</i>	<i>\$1,700</i>	<i>\$2,950</i>	<i>\$2,950</i>		<i>\$300</i>	<i>11.32%</i>
TOTAL	\$216,812	\$246,638	\$249,182	\$273,927	\$278,927		\$32,289	13.09 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362								
51 PERSONNEL SERVICES								
5102 PFT	\$128,975	\$133,947	\$137,929	\$137,962	\$137,962	PROGRAM SUPERVISOR N-4 \$78,987 PROGRAM COORDINATOR N-2 \$58,975	\$4,015	3.00%
5103 PPT	\$31,887	\$30,677	\$31,853	\$31,596	\$31,596	THERAPEUTIC & SPECIAL EVENT COORDINATOR	\$919	3.00%
5104 TPT	\$230,949	\$298,771	\$317,696	\$350,474	\$330,474	PROGRAM SUMMER HELP	\$31,703	10.61%
5105 OVERTIME	\$898	\$2,000	\$2,000	\$2,000	\$2,000	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$500	\$500	\$500	\$500	\$500	SALARY DIFF/PERFORMANCE AWARDS	\$0	0.00%
5107 SAL ADJST	\$(11,858)	\$4,116	\$0	\$7,094	\$7,094	SALARY ADJUSTMENT (23-24) \$5,087 27TH PAYROLL ACCRUAL \$2,007	\$2,978	72.35%
SUBTOTAL 51	\$381,351	\$470,011	\$489,978	\$529,626	\$509,626		\$39,615	8.43%
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$1,338	\$0	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	0.00%
5209 PER SERV	\$1,735	\$3,750	\$3,750	\$4,000	\$4,000	BACKGROUND CHECKS	\$250	6.67%
5210 TRAIN EXP	\$2,571	\$1,850	\$2,770	\$2,770	\$2,770	CPR CERTIFICATES FOR CAMP STAFF & RANGERS EPIPEN & MED ADMIN \$1,170 CERTIFICATES FOR CAMP STAFF	\$920	49.73%
SUBTOTAL 52	\$5,644	\$5,600	\$6,520	\$6,770	\$6,770		\$1,170	20.89%
53 UTILITIES								
5301 TELEPHONE	\$1,324	\$1,740	\$1,940	\$2,280	\$2,280	CELL PHONES FOR CAMPS \$1,200 MIXVILLE ROUTER \$540 JGMF BUILDING ROUTER \$540	\$540	31.03%
SUBTOTAL 53	\$1,324	\$1,740	\$1,940	\$2,280	\$2,280		\$540	31.03%
54 CONTRACTUAL SERVICES								
5405 RENT/LEAS	\$9,685	\$7,219	\$7,327	\$8,500	\$8,500	PORT O LETS	\$1,281	17.74%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
RECREATION - 10362								
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$9,366	\$11,000	\$16,875	\$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	OTHER \$0	\$0	0.00%
SUBTOTAL 54	\$19,190	\$18,219	\$24,202	\$29,400	\$29,400		\$11,181	61.37%
55 PROFESSIONAL EXPENSE								
5502 MTGS CONF	\$35	\$0	\$0	\$0	\$0		\$0	0.00%
5503 AUTO ALLW	\$51	\$500	\$500	\$500	\$500	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR) \$500	\$0	0.00%
SUBTOTAL 55	\$86	\$500	\$500	\$500	\$500		\$0	0.00%
TOTAL	\$407,596	\$496,070	\$523,140	\$568,576	\$548,576		\$52,506	10.58 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CELEBRATIONS - 10364								
51 PERSONNEL SERVICES								
5104 TPT	\$236	\$0	\$1,250	\$1,830	\$1,830	SPECIAL EVENT STAFF	\$1,830	0.00%
SUBTOTAL 51	\$236	\$0	\$1,250	\$1,830	\$1,830		\$1,830	0.00%
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$5,737	\$8,970	\$8,513	\$9,550	\$9,550	FISHING DERBY	\$1,250	6.47%
						MUCK RUN	\$3,000	
						MEMORIAL DAY PARADE MISC	\$500	
						TREE LIGHTING	\$2,000	
						MISC & NEW EVENTS	\$1,800	
						BARTLEM BEATS CONCERT SERIES	\$1,000	
						GIVEAWAYS		
5206 ADVERT	\$0	\$500	\$0	\$0	\$0	SPECIAL EVENT PROMOTION	\$0	(100.00)%
SUBTOTAL 52	\$5,737	\$9,470	\$8,513	\$9,550	\$9,550		\$80	0.84%
54 CONTRACTUAL SERVICES								
5408 PROG SER	\$44,217	\$61,330	\$51,636	\$79,180	\$79,180	MEMORIAL DAY PARADE BANDS & SHUTTLE SERVICE	\$6,000	29.10%
						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	
SUBTOTAL 54	\$44,217	\$61,330	\$51,636	\$79,180	\$79,180		\$17,850	29.10%
TOTAL	\$50,190	\$70,800	\$61,399	\$90,560	\$90,560		\$19,760	27.91 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
SWIMMING POOL - 10365									
57 MISC EXPENSE									
5710 OTHER	\$487,000	\$304,794	\$304,794	\$304,794	\$304,794	CONTRIBUTION TO POOL FUND	\$304,794	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$487,000</i>	<i>\$304,794</i>	<i>\$304,794</i>	<i>\$304,794</i>	<i>\$304,794</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$487,000	\$304,794	\$304,794	\$304,794	\$304,794		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$960	\$525	\$525	\$600	\$600		\$75	14.29%
DEPT TOTAL	\$960	\$525	\$525	\$600	\$600		\$75	14.29%

THIS DEPARTMENT INCLUDES:
10370 - PARK & RECREATION COMM.



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PARK & RECREATION COMM. - 10370								
52 SUPPLIES & SERVICES								
5204 PRG MAT	\$395	\$525	\$525	\$600	\$600	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES, PLAQUE FOR ANNUAL AWARD	\$75	14.29%
<i>SUBTOTAL 52</i>	<i>\$395</i>	<i>\$525</i>	<i>\$525</i>	<i>\$600</i>	<i>\$600</i>		<i>\$75</i>	<i>14.29%</i>
54 CONTRACTUAL SERVICES								
5407 SECR SRV	\$565	\$0	\$0	\$0	\$0	CLERK FOR MEETINGS	\$0	0.00%
<i>SUBTOTAL 54</i>	<i>\$565</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>	<i>0.00%</i>
TOTAL	\$960	\$525	\$525	\$600	\$600		\$75	14.29 %

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$563,979	\$616,317	\$600,218	\$667,612	\$667,612		\$51,295	8.32%
TOTAL NON-SALARIES	\$567,789	\$513,477	\$507,426	\$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		\$77,459	6.86%

THIS DEPARTMENT INCLUDES:

30375 - CHESHIRE COMMUNITY POOL



TOWN OF CHESHIRE PROPOSED 2024-2025 BUDGET

STAFFING SUMMARY

CHESHIRE COMMUNITY POOL - DEPARTMENT 30375

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

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

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

POSITIONS	FY 2024 APPROPRIATION		FY 2024 ACTUAL		FY 2025 DEPT. REQUEST		FY 2025 MGR. RECOMMENDED		FY 2025 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Aquatics Director ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Pool Coordinator ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Head Lifeguard ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Head Desk Attendant ¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
Desk Attendant ¹	6 RPT	1.14	6 RPT	1.14	6 RPT	1.14	6 RPT	1.14	0 RPT	0.00
Lifeguard ²	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	0 IPT	0.00
Laborer ²	1 RPT	0.49	1 RPT	0.49	1 RPT	0.49	1 RPT	0.49	0 RPT	0.00
Facility Technician ²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00
TOTALS	29	13.63	29	13.63	29	13.63	29	13.63	0	0.00

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
51 PERSONNEL SERVICES								
5102 PFT	\$320,021	\$313,396	\$320,731	\$323,747	\$323,747	AQUATICS DIRECTOR E-1 \$97,720 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	\$10,351	3.30%
5104 TPT	\$253,553	\$290,751	\$272,512	\$325,260	\$325,260	DESK ATTENDANTS \$32,635 LIFEGUARDS TPT-3 \$276,573 LABORER TPT-3 \$16,052	\$34,509	11.87%
5105 OVERTIME	\$1,077	\$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	SALARY DIFF/PERFORMANCE AWARDS \$2,475	\$0	0.00%
5107 SAL ADJST	\$(11,797)	\$5,195	\$0	\$11,630	\$11,630	SALARY ADJUSTMENT (24-25) \$10,194 27TH PAYROLL ACCRUAL \$1,436	\$6,435	123.87%
SUBTOTAL 51	\$563,979	\$616,317	\$600,218	\$667,612	\$667,612		\$51,295	8.32%
52 SUPPLIES & SERVICES								
5201 OFF SUPPL	\$818	\$900	\$700	\$900	\$900	PAPER, ENVELOPES, UTENSILS \$900	\$0	0.00%
5202 BLDG MAT	\$46,431	\$52,000	\$52,000	\$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	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	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC \$8,000	\$1,500	23.08%
5206 ADVERT	\$0	\$700	\$0	\$700	\$700	POOL MARKETING & JOB ANNOUNCEMENTS \$700	\$0	0.00%
5208 GAS & DIES	\$625	\$600	\$600	\$650	\$650	POOL TRUCK GAS/DIESEL \$650	\$50	8.33%
5209 PER SERV	\$533	\$750	\$700	\$750	\$750	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS \$750	\$0	0.00%
5210 TRAIN EXP	\$0	\$400	\$400	\$400	\$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED) \$400	\$0	0.00%
SUBTOTAL 52	\$57,631	\$64,650	\$63,700	\$74,200	\$74,200		\$9,550	14.77%

53 UTILITIES

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
53 UTILITIES								
5301 TELEPHONE	\$3,973	\$3,600	\$3,600	\$3,700	\$3,700	STAFF TELEPHONES \$3,700	\$100	2.78%
5302 ELECTRICIT	\$26,714	\$30,000	\$30,000	\$35,000	\$35,000	ELECTRICITY \$35,000	\$5,000	16.67%
5303 GAS	\$151,406	\$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	WATER AND SEWER USAGE FEE/WATER TREATMENT \$33,000	\$0	0.00%
SUBTOTAL 53	\$198,951	\$176,600	\$176,600	\$181,700	\$181,700		\$5,100	2.89%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$0	\$3,000	\$3,000	\$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	CONSTRUCTION MAINTENANCE \$2,500	\$1,000	66.67%
5403 A/E MAINT	\$5,395	\$9,500	\$9,500	\$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	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS \$40,000	\$7,000	21.21%
5405 RENT/LEAS	\$20,281	\$19,000	\$19,000	\$21,000	\$21,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT \$21,000	\$2,000	10.53%
5409 OTHER	\$2,063	\$700	\$700	\$750	\$750	OTHER CONTRACT \$750	\$50	7.14%
SUBTOTAL 54	\$133,545	\$66,700	\$66,700	\$77,750	\$77,750		\$11,050	16.57%
55 PROFESSIONAL EXPENSE								
5501 MEMBERSP	\$95	\$0	\$0	\$0	\$0	MEMBERSHIP \$0	\$0	0.00%
5503 AUTO ALLW	\$0	\$100	\$100	\$100	\$100	MILEAGE REIMBURSEMENT \$100	\$0	0.00%
SUBTOTAL 55	\$95	\$100	\$100	\$100	\$100		\$0	0.00%
56 EQUIPMENT								
5601 TOOLS	\$399	\$2,000	\$2,000	\$1,500	\$1,500	MISC MAINTAINER TOOLS \$1,500	\$(500)	(25.00)%
5602 OFF EQUIP	\$0	\$400	\$200	\$400	\$400	FANS, BLOWERS, DEHUMIDIFIERS \$400	\$0	0.00%
5603 OTR EQUIP	\$337	\$1,200	\$1,200	\$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		\$2,500	69.44%

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
CHESHIRE COMMUNITY POOL - 30375								
57 MISC EXPENSE								
5701 GEN INSUR	\$7,542	\$8,364	\$7,738	\$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	MEDICAL/LIFE	\$98,474	\$1,146 1.18%
5703 WKR CMP	\$20,136	\$21,647	\$21,700	\$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	SOCIAL SECURITY	\$32,000	\$0 0.00%
5705 UNEMPLOY	\$0	\$2,400	\$1,200	\$2,400	\$2,400	UNEMPLOYMENT COMPENSATION	\$2,400	\$0 0.00%
5720 TWN PNSN	\$25,918	\$30,288	\$30,288	\$23,805	\$23,805	PENSION CONTRIBUTION	\$23,805	\$(6,483) (21.40)%
5722 457 DEF CO	\$8,388	\$9,800	\$9,500	\$10,000	\$10,000	TOWN 457 CONTRIBUTION	\$10,000	\$200 2.04%
SUBTOTAL 57	\$176,831	\$201,827	\$196,926	\$199,791	\$199,791		\$(2,036)	(1.01)%
TOTAL	\$1,131,769	\$1,129,794	\$1,107,644	\$1,207,253	\$1,207,253		\$77,459	6.86 %

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$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		\$1,850,273	24.24%
DEPT TOTAL	\$7,403,322	\$7,634,493	\$7,634,493	\$9,484,766	\$9,484,766		\$1,850,273	24.24%

THIS DEPARTMENT INCLUDES:

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



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	TOWN PORTION OF DEBT SERVICE	\$7,314,108	\$1,472,424	25.21%
<i>SUBTOTAL 57</i>	<i>\$5,709,388</i>	<i>\$5,841,684</i>	<i>\$5,841,685</i>	<i>\$7,314,108</i>	<i>\$7,314,108</i>		<i>\$1,472,424</i>	<i>25.21%</i>	
TOTAL	\$5,709,388	\$5,841,684	\$5,841,685	\$7,314,108	\$7,314,108		\$1,472,424	25.21 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - DEBT SERVICE - 390

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	BOE PORTION OF DEBT SERVICE	\$2,170,658	\$377,849	21.08%
<i>SUBTOTAL 57</i>	<i>\$1,693,934</i>	<i>\$1,792,809</i>	<i>\$1,792,808</i>	<i>\$2,170,658</i>	<i>\$2,170,658</i>		<i>\$377,849</i>	<i>21.08%</i>	
TOTAL	\$1,693,934	\$1,792,809	\$1,792,808	\$2,170,658	\$2,170,658		\$377,849	21.08 %	

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TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$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		\$5,074,180	5.97%
DEPT TOTAL	\$80,659,253	\$84,993,429	\$84,993,429	\$90,067,609	\$90,067,609		\$5,074,180	5.97%

THIS DEPARTMENT INCLUDES:

10400 - DEPARTMENT OF EDUCATION



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	BOE EXPENSES	\$90,067,609	\$5,074,180	5.97%
<i>SUBTOTAL</i>	<i>\$80,659,253</i>	<i>\$84,993,429</i>	<i>\$84,993,429</i>	<i>\$90,067,609</i>	<i>\$90,067,609</i>		<i>\$5,074,180</i>	<i>5.97%</i>	
TOTAL	\$80,659,253	\$84,993,429	\$84,993,429	\$90,067,609	\$90,067,609		\$5,074,180	5.97 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$722,488	\$721,636	\$734,208	\$678,735	\$678,735		\$(42,901)	(5.94)%
DEPT TOTAL	\$722,488	\$721,636	\$734,208	\$678,735	\$678,735		\$(42,901)	(5.94)%

THIS DEPARTMENT INCLUDES:
10290 - PUBLIC HEALTH



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - PUBLIC HEALTH - 290

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
PUBLIC HEALTH - 10290									
54 CONTRACTUAL SERVICES									
5408 PROG SER	\$722,488	\$721,636	\$734,208	\$678,735	\$678,735	AMBULANCE SERVICES	\$349,250	\$(42,901)	(5.94)%
						CHESPROCOTT	\$323,285		
						N W PUBLIC SAFETY	\$6,200		
<i>SUBTOTAL 54</i>	<i>\$722,488</i>	<i>\$721,636</i>	<i>\$734,208</i>	<i>\$678,735</i>	<i>\$678,735</i>		<i>\$(42,901)</i>	<i>(5.94)%</i>	
TOTAL	\$722,488	\$721,636	\$734,208	\$678,735	\$678,735		\$(42,901)	(5.94) %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
TOTAL NON-SALARIES	\$0	\$125,000	\$0	\$125,000	\$125,000		\$0	0.00%
DEPT TOTAL	\$0	\$125,000	\$0	\$125,000	\$125,000		\$0	0.00%

THIS DEPARTMENT INCLUDES:
10380 - CONTINGENCY



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CONTINGENCY - 380

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
CONTINGENCY - 10380									
57 MISC EXPENSE									
5710 OTHER	\$0	\$125,000	\$0	\$125,000	\$125,000	CONTINGENCY	\$125,000	\$0	0.00%
<i>SUBTOTAL 57</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>		<i>\$0</i>	<i>0.00%</i>	
TOTAL	\$0	\$125,000	\$0	\$125,000	\$125,000		\$0	0.00 %	

TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SALARIES	\$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		\$(800,000)	(42.11)%
DEPT TOTAL	\$1,500,000	\$1,900,000	\$1,900,000	\$1,500,000	\$1,100,000		\$(800,000)	(42.11)%

THIS DEPARTMENT INCLUDES:

10410 - CAPITAL NON-RECURRING



TOWN OF CHESHIRE PROPOSED FY 2025 BUDGET

GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2023 Actual	FY 2024 Appropriation	FY 2024 Est Exp	FY 2025 Department Request	FY 2025 Manager Recommended	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	CNR CONTRIBUTION	\$1,100,000	\$(800,000) (42.11)%
<i>SUBTOTAL 57</i>	<i>\$1,500,000</i>	<i>\$1,900,000</i>	<i>\$1,900,000</i>	<i>\$1,500,000</i>	<i>\$1,100,000</i>		<i>\$(800,000)</i>	<i>(42.11)%</i>
TOTAL	\$1,500,000	\$1,900,000	\$1,900,000	\$1,500,000	\$1,100,000		\$(800,000)	(42.11) %