

**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
5708	Education
5709	Debt Service Payments
5710	Other
5711	YWCA - Human Services
5713	Contributions - Environment Commission
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

**ADOPTED FY 23 OPERATING BUDGET DETAIL  
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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN COUNCIL - 010

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$31,003	\$42,400	\$34,855	\$40,255	\$40,255	\$40,255		\$(2,145)	(5.06)%
<b>DEPT TOTAL</b>	\$31,003	\$42,400	\$34,855	\$40,255	\$40,255	\$40,255		\$(2,145)	(5.06)%

**THIS DEPARTMENT INCLUDES:**

10010 - TOWN COUNCIL



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN COUNCIL - 010

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN COUNCIL - 10010</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$50	\$200	\$60	\$200	\$200	\$200	MISC OFFICE SUPPLIES	\$200	\$0	0.00%
5206 ADVERT	\$2,909	\$10,000	\$12,261	\$12,000	\$12,000	\$12,000	LEGAL NOTICES	\$12,000	\$2,000	20.00%
5207 PRINTING	\$1,523	\$3,200	\$2,062	\$2,500	\$2,500	\$2,500	EXPLANATORY TEXT; MISC PRINTING	\$2,500	\$(700)	(21.88)%
5212 OTHER	\$305	\$1,000	\$1,000	\$555	\$555	\$555	REFRESHMENTS FOR MEETINGS, COUNCIL EVENTS	\$555	\$(445)	(44.50)%
<b><i>SUBTOTAL 52</i></b>	<b>\$4,786</b>	<b>\$14,400</b>	<b>\$15,383</b>	<b>\$15,255</b>	<b>\$15,255</b>	<b>\$15,255</b>		<b>\$855</b>	<b>5.94%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$18,357	\$16,000	\$12,052	\$15,000	\$15,000	\$15,000	CLERK OF COUNCIL	\$15,000	\$(1,000)	(6.25)%
5409 OTHER	\$7,860	\$12,000	\$7,420	\$10,000	\$10,000	\$10,000	VIDEO OF MEETINGS, LOCAL ACCESS BROADCAST COVERAGE AND PROGRAMMING, LIVE STREAMING	\$10,000	\$(2,000)	(16.67)%
<b><i>SUBTOTAL 54</i></b>	<b>\$26,217</b>	<b>\$28,000</b>	<b>\$19,472</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$(3,000)</b>	<b>(10.71)%</b>	
<b>TOTAL</b>	<b>\$31,003</b>	<b>\$42,400</b>	<b>\$34,855</b>	<b>\$40,255</b>	<b>\$40,255</b>	<b>\$40,255</b>		<b>\$(2,145)</b>	<b>(5.06) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN MANAGER - 020

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$489,167	\$380,850	\$368,280	\$386,726	\$386,726	\$386,726		\$5,876	1.54%
<b>TOTAL NON-SALARIES</b>	\$16,729	\$15,665	\$13,716	\$15,750	\$15,450	\$15,450		\$(215)	(1.37)%
<b>DEPT TOTAL</b>	\$505,896	\$396,515	\$381,996	\$402,476	\$402,176	\$402,176		\$5,661	1.43%

**THIS DEPARTMENT INCLUDES:**

10020 - TOWN MANAGER



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
Assistant Town Manager/PIO	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Management Specialist	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>



# TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

## GENERAL FUND - TOWN MANAGER - 020

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN MANAGER - 10020</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$471,097	\$368,560	\$360,168	\$375,940	\$375,940	\$375,940	TOWN MANAGER \$171,775 ASSISTANT TOWN MANAGER- ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5 MANAGEMENT SPECIALIST E-2 \$67,320	\$7,380	2.00%
5105 OVERTIME	\$174	\$0	\$123	\$0	\$0	\$0	OVERTIME \$0	\$0	0.00%
5106 SAL AWARD	\$15,242	\$3,650	\$4,650	\$3,650	\$3,650	\$3,650	SALARY DIFF/PERFORMANCE AWARDS \$650 STIPEND BLIGHT PREVENTION OFFICER \$3,000	\$0	0.00%
5107 SAL ADJST	\$2,653	\$8,640	\$3,339	\$7,136	\$7,136	\$7,136	SALARY ADJUSTMENT (22-23) \$4,594 27TH PAYROLL ACCRUAL \$2,542	\$(1,504)	(17.41)%
<b>SUBTOTAL 51</b>	<b>\$489,167</b>	<b>\$380,850</b>	<b>\$368,280</b>	<b>\$386,726</b>	<b>\$386,726</b>	<b>\$386,726</b>		<b>\$5,876</b>	<b>1.54%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$826	\$1,500	\$1,170	\$1,500	\$1,500	\$1,500	OFFICE AND BUDGET SUPPLIES \$1,500	\$0	0.00%
5203 A/E SUPPLI	\$457	\$940	\$450	\$900	\$600	\$600	TONER FOR PRINTERS \$600	\$(340)	(36.17)%
5206 ADVERT	\$840	\$750	\$150	\$200	\$200	\$200	ADVERTISING \$200	\$(550)	(73.33)%
5207 PRINTING	\$96	\$200	\$50	\$200	\$200	\$200	STATIONERY \$200	\$0	0.00%
5209 PER SERV	\$2,125	\$0	\$291	\$300	\$300	\$300	PERSONNEL EXPENSE \$300	\$300	0.00%
5211 REF MATER	\$331	\$250	\$346	\$350	\$350	\$350	PROFESSIONAL JOURNALS, NEWSLETTERS, NEWSPAPERS, ICMA MATERIALS \$350	\$100	40.00%
5212 OTHER	\$202	\$600	\$100	\$500	\$500	\$500	MISC OFFICE EXPENSE \$500	\$(100)	(16.67)%
<b>SUBTOTAL 52</b>	<b>\$4,878</b>	<b>\$4,240</b>	<b>\$2,557</b>	<b>\$3,950</b>	<b>\$3,650</b>	<b>\$3,650</b>		<b>\$(590)</b>	<b>(13.92)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$3,761	\$2,625	\$2,561	\$2,800	\$2,800	\$2,800	CTCMA AND ICMA DUES \$2,800	\$175	6.67%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN MANAGER - 020

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN MANAGER - 10020</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$89	\$1,800	\$2,178	\$2,500	\$2,500	\$2,500	CTCMA, CCM MEETINGS AND WORKSHOPS	\$2,500	\$700	38.89%
5503 AUTO ALLW	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	AUTO ALLOWANCE, MILEAGE	\$5,500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$8,851</b>	<b>\$9,925</b>	<b>\$10,239</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>		<b>\$875</b>	<b>8.82%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$3,000	\$1,500	\$920	\$1,000	\$1,000	\$1,000	FURNITURE, STORAGE, EQUIPMENT	\$1,000	\$(500)	(33.33)%
<b><i>SUBTOTAL 56</i></b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$920</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(500)</b>	<b>(33.33)%</b>	
<b>TOTAL</b>	<b>\$505,896</b>	<b>\$396,515</b>	<b>\$381,996</b>	<b>\$402,476</b>	<b>\$402,176</b>	<b>\$402,176</b>		<b>\$5,661</b>	<b>1.43 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN RESOURCES - 025

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$149,257	\$146,757	\$149,295	\$149,295	\$149,295		\$38	0.03%
<b>TOTAL NON-SALARIES</b>	\$0	\$555	\$1,640	\$1,955	\$805	\$805		\$250	45.05%
<b>DEPT TOTAL</b>	\$0	\$149,812	\$148,397	\$151,250	\$150,100	\$150,100		\$288	0.19%

**THIS DEPARTMENT INCLUDES:**

10025 - HUMAN RESOURCES



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
<b>TOTALS</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN RESOURCES - 025

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HUMAN RESOURCES - 10025</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$0	\$139,387	\$145,374	\$145,374	\$145,374	\$145,374	HUMAN RESOURCES DIRECTOR E-5	\$145,374	\$5,987	4.30%
5105 OVERTIME	\$0	\$600	\$0	\$0	\$0	\$0	OVERTIME	\$0	\$(600)	(100.00)%
5106 SAL AWARD	\$0	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$0	\$8,620	\$733	\$3,271	\$3,271	\$3,271	SALARY ADJUSTMENT (22-23)	\$3,271	\$(5,349)	(62.05)%
<b><i>SUBTOTAL 51</i></b>	<b>\$0</b>	<b>\$149,257</b>	<b>\$146,757</b>	<b>\$149,295</b>	<b>\$149,295</b>	<b>\$149,295</b>		<b>\$38</b>	<b>0.03%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$100	\$200	\$400	\$400	\$400	OFFICE SUPPLIES	\$400	\$300	300.00%
5209 PER SERV	\$0	\$150	\$100	\$100	\$100	\$100	PERSONNEL EXPENSES	\$100	\$(50)	(33.33)%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$250</b>	<b>\$300</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$250</b>	<b>100.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$205	\$1,340	\$1,355	\$205	\$205	NPELRA DUES ICMA DUES TOWN MANAGER ADJUSTMENT	\$205 \$1,150 \$(1,150)	\$0	0.00%
5502 MTGS CONF	\$0	\$100	\$0	\$100	\$100	\$100	MEETINGS AND CONFERENCES	\$100	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$305</b>	<b>\$1,340</b>	<b>\$1,455</b>	<b>\$305</b>	<b>\$305</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$149,812</b>	<b>\$148,397</b>	<b>\$151,250</b>	<b>\$150,100</b>	<b>\$150,100</b>		<b>\$288</b>	<b>0.19 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN ATTORNEY - 030

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$270,824	\$216,422	\$253,376	\$220,000	\$220,000	\$220,000		\$3,578	1.65%
<b>DEPT TOTAL</b>	\$270,824	\$216,422	\$253,376	\$220,000	\$220,000	\$220,000		\$3,578	1.65%

**THIS DEPARTMENT INCLUDES:**

10030 - TOWN ATTORNEY



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN ATTORNEY - 030

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN ATTORNEY - 10030</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$270,824	\$216,422	\$253,376	\$220,000	\$220,000	\$220,000	LEGAL FEES	\$216,400	\$3,578	1.65%
							HEARING OFFICER	\$3,600		
<b><i>SUBTOTAL 54</i></b>	<b>\$270,824</b>	<b>\$216,422</b>	<b>\$253,376</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>		<b>\$3,578</b>	<b>1.65%</b>	
<b>TOTAL</b>	<b>\$270,824</b>	<b>\$216,422</b>	<b>\$253,376</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>		<b>\$3,578</b>	<b>1.65 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$195,411	\$204,243	\$199,815	\$212,602	\$212,602	\$198,102		\$(6,141)	(3.01)%
<b>TOTAL NON-SALARIES</b>	\$75,430	\$58,150	\$67,050	\$68,900	\$61,700	\$61,700		\$3,550	6.10%
<b>DEPT TOTAL</b>	\$270,841	\$262,393	\$266,865	\$281,502	\$274,302	\$259,802		\$(2,591)	(0.99)%

**THIS DEPARTMENT INCLUDES:**

10040 - TOWN CLERK



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
Deputy Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Town Clerk	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN CLERK - 10040</b>										
<b>51 PERSONNEL SERVICES</b>										
5101 ELECTED	\$85,342	\$87,110	\$87,043	\$88,784	\$88,784	\$88,784	TOWN CLERK E	\$88,784	\$1,674	1.92%
5102 PFT	\$103,901	\$104,166	\$107,152	\$114,680	\$114,680	\$102,680	DEPUTY TOWN CLERK TH-7	\$63,755	\$(1,486)	(1.43)%
							ASSISTANT TOWN CLERK TH-3	\$50,925		
							TOWN COUNCIL ADJUSTMENT	\$(12,000)		
5105 OVERTIME	\$5,008	\$6,000	\$1,500	\$6,000	\$6,000	\$3,500	OVERTIME	\$3,500	\$(2,500)	(41.67)%
5106 SAL AWARD	\$650	\$1,863	\$3,223	\$1,936	\$1,936	\$1,936	SALARY DIFF/PERFORMANCE AWARDS	\$1,936	\$73	3.92%
5107 SAL ADJST	\$510	\$5,104	\$897	\$1,202	\$1,202	\$1,202	27TH PAYROLL ADJUSTMENT	\$1,202	\$(3,902)	(76.45)%
<b><i>SUBTOTAL 51</i></b>	<b>\$195,411</b>	<b>\$204,243</b>	<b>\$199,815</b>	<b>\$212,602</b>	<b>\$212,602</b>	<b>\$198,102</b>		<b>\$(6,141)</b>	<b>(3.01)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,723	\$1,800	\$1,800	\$4,000	\$1,800	\$1,800	OFFICE SUPPLIES	\$1,800	\$0	0.00%
5204 PRG MAT	\$1,401	\$1,700	\$1,500	\$1,500	\$1,500	\$1,500	PROGRAM MATERIALS	\$1,500	\$(200)	(11.76)%
5206 ADVERT	\$315	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	ADVERTISING / LEGAL NOTICES	\$1,300	\$0	0.00%
5207 PRINTING	\$23,291	\$11,000	\$11,650	\$11,300	\$11,300	\$11,300	ELECTION SUPPLIES	\$10,000	\$300	2.73%
							CHARTER SUPPLEMENTS	\$500		
							STATIONERY	\$500		
							TONER	\$300		
5209 PER SERV	\$120	\$250	\$250	\$250	\$250	\$250	NOTARY CERTIFICATES APPLICATIONS / RENEWALS	\$250	\$0	0.00%
5210 TRAIN EXP	\$400	\$700	\$700	\$700	\$700	\$700	TOWN CLERK SCHOOL, SEMINARS	\$700	\$0	0.00%
5211 REF MATER	\$52	\$100	\$100	\$100	\$100	\$100	SUBSCRIPTIONS, REPORTS	\$100	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$27,302</b>	<b>\$16,850</b>	<b>\$17,300</b>	<b>\$19,150</b>	<b>\$16,950</b>	<b>\$16,950</b>		<b>\$100</b>	<b>0.59%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$125	\$0	\$150	\$150	\$150	\$150	A/E MAINTENANCE	\$150	\$150	0.00%
5405 RENT/LEAS	\$1,708	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	STORAGE OF LAND RECORD BACKUPS	\$1,700	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN CLERK - 10040</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$45,406	\$37,000	\$45,000	\$45,000	\$40,000	\$40,000	INDEXING, AUDITING AND DIGITIZING LAND RECORD DOCS, PROCESS MAPS, TRADE NAMES TONER	\$35,000	\$3,000	8.11%
							NEW VITALS BINDERS	\$500		
							FILM COMMISSION MTGS	\$4,400		
							INDEX & VITAL PAPER	\$200		
							LR LABELS	\$150		
							RESTORE VITAL REC BKS	\$2,550		
							FILM MAPS	\$500		
							RECEIPT PAPER, STAMP INK RIBBON	\$200		
							TOWN MANAGER ADJUSTMENT	\$(5,000)		
<b>SUBTOTAL 54</b>	<b>\$47,239</b>	<b>\$38,700</b>	<b>\$46,850</b>	<b>\$46,850</b>	<b>\$41,850</b>	<b>\$41,850</b>		<b>\$3,150</b>	<b>8.14%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$790	\$800	\$800	\$800	\$800	\$800	IIMC, NEACTC, CTCA	\$800	\$0	0.00%
5502 MTGS CONF	\$100	\$1,500	\$1,800	\$1,800	\$1,800	\$1,800	SOS, CTCA CONFERENCES	\$1,800	\$300	20.00%
5503 AUTO ALLW	\$0	\$300	\$300	\$300	\$300	\$300	MILEAGE	\$300	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$890</b>	<b>\$2,600</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$2,900</b>		<b>\$300</b>	<b>11.54%</b>	
<b>TOTAL</b>	<b>\$270,841</b>	<b>\$262,393</b>	<b>\$266,865</b>	<b>\$281,502</b>	<b>\$274,302</b>	<b>\$259,802</b>		<b>\$(2,591)</b>	<b>(0.99) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$111,825	\$96,021	\$93,024	\$110,516	\$110,516	\$110,516		\$14,495	15.10%
<b>TOTAL NON-SALARIES</b>	\$15,253	\$26,860	\$25,100	\$33,310	\$30,360	\$30,360		\$3,500	13.03%
<b>DEPT TOTAL</b>	\$127,078	\$122,881	\$118,124	\$143,826	\$140,876	\$140,876		\$17,995	14.64%

**THIS DEPARTMENT INCLUDES:**

10050 - ELECTIONS



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	2 RPT	1.00
Deputy Registrar of Voters	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00	2 RPT	1.00
<b>TOTALS</b>	<b>4</b>	<b>2.00</b>	<b>4</b>	<b>2.00</b>	<b>4</b>	<b>2.00</b>	<b>4</b>	<b>2.00</b>	<b>4</b>	<b>2.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ELECTIONS - 10050</b>									
<b>51 PERSONNEL SERVICES</b>									
5101 ELECTED	\$48,372	\$48,596	\$48,596	\$49,308	\$49,308	\$49,308	REGISTRARS OF VOTERS E REGISTRARS OF VOTERS E	\$24,654 \$24,654	\$712 1.47%
5103 PPT	\$33,438	\$29,989	\$30,708	\$31,206	\$31,206	\$31,206	DEPUTY REGISTRARS OF VOTERS TPT-4 DEPUTY REGISTRARS OF VOTERS TPT-4	\$16,595 \$14,611	\$1,217 4.06%
5106 SAL AWARD	\$320	\$0	\$0	\$0	\$0	\$0	SALARY AWARD	\$0	\$0 0.00%
5107 SAL ADJST	\$371	\$1,436	\$224	\$1,102	\$1,102	\$1,102	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$702 \$400	\$(334) (23.26)%
5108 OTHER	\$29,325	\$16,000	\$13,496	\$28,900	\$28,900	\$28,900	STIPEND FOR "SPECIAL ELECTIONS" ELECTION OFFICIALS	\$900 \$28,000	\$12,900 80.63%
<b>SUBTOTAL 51</b>	<b>\$111,825</b>	<b>\$96,021</b>	<b>\$93,024</b>	<b>\$110,516</b>	<b>\$110,516</b>	<b>\$110,516</b>		<b>\$14,495</b>	<b>15.10%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$340	\$700	\$750	\$750	\$500	\$500	MISC OFFICE SUPPLIES	\$500	\$(200) (28.57)%
5203 A/E SUPPLI	\$0	\$300	\$2,500	\$3,000	\$1,000	\$1,000	VOTING BOOTHS & POLL BOOKS	\$1,000	\$700 233.33%
5204 PRG MAT	\$1,108	\$1,000	\$1,500	\$2,000	\$2,000	\$2,000	PROGRAM MATERIALS	\$2,000	\$1,000 100.00%
5206 ADVERT	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	ADVERTISING	\$1,000	\$1,000 0.00%
5207 PRINTING	\$869	\$600	\$1,200	\$8,000	\$8,000	\$8,000	ABSENTEE VOTING, REGISTRATION, CANVASS	\$8,000	\$7,400 1233.33%
5209 PER SERV	\$844	\$1,000	\$1,200	\$1,500	\$1,500	\$1,500	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS	\$1,500	\$500 50.00%
5210 TRAIN EXP	\$3,080	\$2,500	\$3,100	\$3,000	\$2,500	\$2,500	MODERATOR & POLL WORKER TRAINING	\$2,500	\$0 0.00%
5211 REF MATER	\$137	\$500	\$150	\$200	\$200	\$200	MAPS FOR REDISTRICTING, CHESHIRE HERALD, CANVASS MATERIALS	\$200	\$(300) (60.00)%
<b>SUBTOTAL 52</b>	<b>\$6,378</b>	<b>\$6,600</b>	<b>\$10,400</b>	<b>\$19,450</b>	<b>\$16,700</b>	<b>\$16,700</b>		<b>\$10,100</b>	<b>153.03%</b>
<b>54 CONTRACTUAL SERVICES</b>									

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ELECTIONS - 10050</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$7,095	\$10,000	\$7,500	\$10,000	\$10,000	\$10,000	MAINTENANCE CONTRACT FOR TABULATORS, PARTS NOT COVERED UNDER CONTRACT	\$10,000	\$0	0.00%
5409 OTHER	\$1,640	\$2,000	\$1,200	\$2,000	\$2,000	\$2,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$8,735</b>	<b>\$12,000</b>	<b>\$8,700</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$140	\$160	\$0	\$160	\$160	\$160	ROVAC ASSOCIATION DUES	\$160	\$0	0.00%
5502 MTGS CONF	\$0	\$2,000	\$200	\$1,200	\$1,000	\$1,000	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	\$1,000	\$(1,000)	(50.00)%
5503 AUTO ALLW	\$0	\$500	\$200	\$500	\$500	\$500	MILEAGE	\$500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$140</b>	<b>\$2,660</b>	<b>\$400</b>	<b>\$1,860</b>	<b>\$1,660</b>	<b>\$1,660</b>		<b>\$(1,000)</b>	<b>(37.59)%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$5,600	\$5,600	\$0	\$0	\$0	REPLACE LOCK ON VAULT, NEW/ ADDITIONAL FIRE RESISTANT CARD FILE	\$0	\$(5,600)	(100.00)%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$(5,600)</b>	<b>(100.00)%</b>	
<b>TOTAL</b>	<b>\$127,078</b>	<b>\$122,881</b>	<b>\$118,124</b>	<b>\$143,826</b>	<b>\$140,876</b>	<b>\$140,876</b>		<b>\$17,995</b>	<b>14.64 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PROBATE COURT - 060

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10060 - PROBATE COURT



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PROBATE COURT - 060

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PROBATE COURT - 10060</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	CONTRIBUTIONS	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,079,138	\$1,131,146	\$1,133,190	\$1,160,270	\$1,153,270	\$1,153,270		\$22,124	1.96%
<b>TOTAL NON-SALARIES</b>	\$1,049,873	\$1,167,177	\$1,179,946	\$1,278,753	\$1,237,703	\$1,237,703		\$70,526	6.04%
<b>DEPT TOTAL</b>	\$2,129,011	\$2,298,323	\$2,313,136	\$2,439,023	\$2,390,973	\$2,390,973		\$92,650	4.03%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
<b>ACCOUNTING/TREASURY</b>										
Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Deputy Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Deputy Treasurer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Budget/Treasury Analyst	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Payroll/Benefits Administrator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Accounting Associate	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71
Accountant/Payables Coordinator	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86
Assistant to Finance Director	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86
<b>COLLECTOR OF REVENUE</b>										
Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Revenue Associate	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71	1 FT 1 RPT	1.00 0.71
<b>ASSESSOR</b>										
Assessor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Assessor	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assessment Technician	1 RPT	0.57	1 RPT	0.57	0 FT	0.00	0 FT	0.00	0 FT	0.00
Administrative Assessment Technician	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>15</b>	<b>13.71</b>	<b>15</b>	<b>13.71</b>	<b>15</b>	<b>14.14</b>	<b>15</b>	<b>14.14</b>	<b>15</b>	<b>14.14</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ACCOUNTING &amp; TREASURY - 10071</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$602,543	\$594,272	\$617,402	\$625,815	\$625,815	\$625,815	FINANCE DIRECTOR/TREASURER E-5	\$136,469	\$31,543	5.31%
							DEPUTY FINANCE DIRECTOR E-3	\$111,234		
							DEPUTY TREASURER E-3	\$98,691		
							BUDGET/TREASURY ANALYST N-5	\$73,673		
							ASSISTANT TO DIRECTOR OF FINANCE TH-5	\$52,463		
							ACCOUNTANT/PAYABLE COORDINATOR TH-5	\$52,463		
							PAYROLL/BENEFITS ADMINISTRATOR TH-8	\$66,193		
							ACCOUNTING ASSOCIATE TH-3	\$34,629		
5104 TPT	\$5,782	\$5,824	\$5,924	\$6,240	\$6,240	\$6,240	INTERN ( PART TIME)	\$6,240	\$416	7.14%
5105 OVERTIME	\$32,456	\$30,000	\$35,000	\$32,000	\$30,000	\$30,000	OVERTIME	\$30,000	\$0	0.00%
5106 SAL AWARD	\$3,450	\$3,450	\$5,550	\$3,800	\$3,800	\$3,800	SALARY DIFF/PERFORMANCE AWARDS	\$3,800	\$350	10.14%
5107 SAL ADJST	\$2,480	\$26,599	\$2,355	\$13,288	\$13,288	\$13,288	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$9,592 \$3,696	\$(13,311)	(50.04)%
<b><i>SUBTOTAL 51</i></b>	<b>\$646,711</b>	<b>\$660,145</b>	<b>\$666,231</b>	<b>\$681,143</b>	<b>\$679,143</b>	<b>\$679,143</b>		<b>\$18,998</b>	<b>2.88%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$2,699	\$3,500	\$3,000	\$3,250	\$3,000	\$3,000	VARIOUS OFFICE SUPPLIES	\$3,000	\$(500)	(14.29)%
5206 ADVERT	\$0	\$250	\$0	\$250	\$250	\$250	ADVERTISING	\$250	\$0	0.00%
5207 PRINTING	\$729	\$1,750	\$1,500	\$1,600	\$1,500	\$1,500	PRINTING	\$1,500	\$(250)	(14.29)%
5209 PER SERV	\$19	\$100	\$0	\$100	\$100	\$100	PERSONNEL EXPENSE	\$100	\$0	0.00%
5211 REF MATER	\$344	\$505	\$512	\$520	\$520	\$520	ANNUAL GASB SUBSCRIPTION ANNUAL SUBSCRIPTION - CHESHIRE HERALD VARIOUS REFERENCE MATERIALS	\$310 \$60 \$150	\$15	2.97%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,791</b>	<b>\$6,105</b>	<b>\$5,012</b>	<b>\$5,720</b>	<b>\$5,370</b>	<b>\$5,370</b>		<b>\$(735)</b>	<b>(12.04)%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ACCOUNTING &amp; TREASURY - 10071</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$200	\$450	\$450	\$450	\$450	\$450	REPAIRS - SEALER/MAILER	\$450	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$200</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$1,375	\$1,605	\$1,525	\$1,655	\$1,655	\$1,655	GFOACT MEMBERSHIP DUES (4)	\$260	\$50	3.12%
							GFOA-NATIONAL MEMBERSHIP DUES (1)	\$225		
							CSCPA MEMBERSHIP DUES (2)	\$580		
							AICPA MEMBERSHIP DUES (2)	\$590		
5502 MTGS CONF	\$1,240	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	VARIOUS CPE / CONFERENCES / TRAINING	\$2,000	\$0	0.00%
5503 AUTO ALLW	\$0	\$200	\$100	\$200	\$200	\$200	MILEAGE	\$200	\$0	0.00%
5504 OTHER	\$975	\$975	\$975	\$975	\$975	\$975	GFOA CERTIFICATE OF ACHIEVEMENT FEE BUDGET AWARD	\$530 \$445	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$3,590</b>	<b>\$4,780</b>	<b>\$4,600</b>	<b>\$4,830</b>	<b>\$4,830</b>	<b>\$4,830</b>		<b>\$50</b>	<b>1.05%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$0	\$0	\$0	\$500	\$500	\$500	OFFICE EQUIPMENT	\$500	\$500	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$500</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$654,292</b>	<b>\$671,480</b>	<b>\$676,293</b>	<b>\$692,643</b>	<b>\$690,293</b>	<b>\$690,293</b>		<b>\$18,813</b>	<b>2.80 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$231,006	\$226,426	\$249,095	\$226,126	\$226,126	\$226,126	COLLECTOR E-3 \$109,054 ASSISTANT COLLECTOR TH-9 \$73,975 REVENUE ASSOCIATE TH-3 \$43,097	\$ (300)	(0.13)%
5103 PPT	\$38,077	\$38,077	\$36,110	\$28,995	\$28,995	\$28,995	REVENUE ASSOCIATE TH-3 \$28,995	\$ (9,082)	(23.85)%
5105 OVERTIME	\$8,231	\$9,500	\$11,000	\$11,000	\$11,000	\$11,000	OVERTIME \$11,000	\$ 1,500	15.79%
5106 SAL AWARD	\$2,450	\$3,425	\$6,884	\$2,871	\$2,871	\$2,871	SALARY DIFF/PERFORMANCE AWARDS \$2,871	\$ (554)	(16.18)%
5107 SAL ADJST	\$1,659	\$11,776	\$1,090	\$3,188	\$3,188	\$3,188	SALARY ADJUSTMENT (22-23) \$2,454 27TH PAYROLL ACCRUAL \$734	\$ (8,588)	(72.93)%
<b><i>SUBTOTAL 51</i></b>	<b>\$281,424</b>	<b>\$289,204</b>	<b>\$304,179</b>	<b>\$272,180</b>	<b>\$272,180</b>	<b>\$272,180</b>		<b>\$ (17,024)</b>	<b>(5.89)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$904	\$1,600	\$1,800	\$1,800	\$1,800	\$1,800	OFFICE SUPPLIES \$1,800	\$ 200	12.50%
5206 ADVERT	\$2,570	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	TAXES DUE NOTICE \$1,650 SEWER USE NOTICE \$825 TAX LIEN NOTICE \$275 SALE OF TAX LIENS \$550	\$ 0	0.00%
5207 PRINTING	\$4,023	\$7,348	\$7,598	\$7,516	\$7,516	\$7,516	TAX BILL ENVELOPES \$3,830 PRINTING OF FINAL RATE BOOK \$1,785 PRINTING OF SEWER USE RATE BOOK \$578 TAX BILLS \$500 SEWER & WATER ASSESSMENTS BILLS \$823	\$ 168	2.29%
5209 PER SERV	\$50	\$0	\$0	\$0	\$0	\$0	PERSONNEL EXPENSE \$0	\$ 0	0.00%
5210 TRAIN EXP	\$0	\$450	\$100	\$700	\$700	\$700	C.C.M.C. COURSES \$600 IN SERVICE TRAINING \$100	\$ 250	55.56%
5211 REF MATER	\$291	\$260	\$260	\$260	\$260	\$260	THE CHESHIRE HERALD & HTFD COURANT (ON-LINE) \$260	\$ 0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$7,839</b>	<b>\$12,958</b>	<b>\$13,058</b>	<b>\$13,576</b>	<b>\$13,576</b>	<b>\$13,576</b>		<b>\$ 618</b>	<b>4.77%</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$0	\$2,475	\$375	\$375	\$375	\$375	TONER FOR COUNTER PRINTERS	\$375	\$(2,100) (84.85)%
5406 DATA PRCS	\$237	\$240	\$240	\$240	\$240	\$240	DATA PROCESSING FEE	\$240	\$0 0.00%
5409 OTHER	\$21,495	\$21,513	\$21,513	\$21,366	\$21,366	\$21,366	OTHER COLLECTIONS	\$100	\$(147) (0.68)%
							PACER (ON-LINE BANKRUPTCY LOOK-UP)	\$100	
							OUTSOURCE TAX BILLS - PRINT & MAIL	\$18,113	
							POST OFFICE BOX RENTAL	\$170	
							MOTOR VEHICLE NAMES & ADDRESS CHANGES	\$100	
							QUALITY DATA NEW SERVICE - Q- NEST FEE	\$2,783	
<b>SUBTOTAL 54</b>	<b>\$21,732</b>	<b>\$24,228</b>	<b>\$22,128</b>	<b>\$21,981</b>	<b>\$21,981</b>	<b>\$21,981</b>		<b>\$(2,247)</b>	<b>(9.27)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$205	\$185	\$185	\$185	\$185	\$185	PROFESSIONAL AFFILIATION	\$185	\$0 0.00%
5502 MTGS CONF	\$35	\$880	\$1,250	\$1,100	\$1,100	\$1,100	TAX COLLECTORS' SEMINAR	\$1,100	\$220 25.00%
5503 AUTO ALLW	\$0	\$500	\$500	\$500	\$500	\$500	MILEAGE FOR TAX OFFICE STAFF	\$500	\$0 0.00%
<b>SUBTOTAL 55</b>	<b>\$240</b>	<b>\$1,565</b>	<b>\$1,935</b>	<b>\$1,785</b>	<b>\$1,785</b>	<b>\$1,785</b>		<b>\$220</b>	<b>14.06%</b>
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$0	\$0	\$1,000	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0 0.00%
<b>SUBTOTAL 56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$311,235</b>	<b>\$327,955</b>	<b>\$342,300</b>	<b>\$309,522</b>	<b>\$309,522</b>	<b>\$309,522</b>		<b>\$(18,433)</b>	<b>(5.62) %</b>



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ASSESSOR - 10073</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$141,353	\$141,343	\$145,148	\$191,641	\$191,641	\$191,641	ASSESSOR E-3	\$92,439	\$50,298	35.59%
							ADMINISTRATIVE ASSESSMENT	\$58,307		
							TECHNICIAN TH-8			
							ASSESSMENT TECHNICIAN TH-3	\$40,895		
5103 PPT	\$0	\$21,294	\$3,016	\$0	\$0	\$0	ASSESSMENT TECHNICIAN TH-3	\$0	\$(21,294)	(100.00)%
5105 OVERTIME	\$7,317	\$11,000	\$11,000	\$11,000	\$6,000	\$6,000	OVERTIME	\$6,000	\$(5,000)	(45.45)%
5106 SAL AWARD	\$1,300	\$2,106	\$2,600	\$2,189	\$2,189	\$2,189	SALARY DIFF/PERFORMANCE AWARDS	\$2,189	\$83	3.94%
5107 SAL ADJST	\$1,033	\$6,054	\$1,016	\$2,117	\$2,117	\$2,117	SALARY ADJUSTMENT (22-23)	\$2,080	\$(3,937)	(65.03)%
							27TH PAYROLL ACCRUAL	\$37		
<b><i>SUBTOTAL 51</i></b>	<b>\$151,003</b>	<b>\$181,797</b>	<b>\$162,780</b>	<b>\$206,947</b>	<b>\$201,947</b>	<b>\$201,947</b>		<b>\$20,150</b>	<b>11.08%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,012	\$1,300	\$1,300	\$2,000	\$2,000	\$2,000	OFFICE SUPPLIES	\$2,000	\$700	53.85%
5206 ADVERT	\$0	\$110	\$200	\$300	\$300	\$300	LEGAL NOTICE FOR PERSONAL PROPERTY	\$300	\$190	172.73%
5207 PRINTING	\$3,288	\$4,243	\$4,375	\$4,525	\$4,525	\$4,525	GL BOOKS	\$2,210	\$282	6.65%
							PERSONAL PROPERTY	\$1,300		
							ENVELOPES	\$500		
							MISCELLANEOUS	\$175		
							INCOME & EXPENSE FOR REVAL	\$340		
5208 GAS & DIES	\$173	\$250	\$200	\$225	\$225	\$225	GAS FOR HONDA CIVIC HYBRID	\$225	\$(25)	(10.00)%
5209 PER SERV	\$0	\$0	\$923	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	\$0	0.00%
5210 TRAIN EXP	\$525	\$1,200	\$1,000	\$1,200	\$1,200	\$1,200	UCONN CONTINUING EDUCATION FOR STAFF	\$1,200	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ASSESSOR - 10073</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5211 REF MATER	\$2,859	\$3,647	\$3,757	\$4,605	\$4,605	\$4,605	CAAO MV PRICING PACKAGE	\$2,075	\$958	26.27%
							CHESHIRE HERALD	\$100		
							PRICE DIGESTS (TRUCK AND TRAILER BLUE BOOK)	\$375		
							NADA/J. D. POWER SUBSCRIPTIONS	\$180		
							CPI (BLACK BOOK)	\$200		
							MARSHALL SWIFT VALUATION GUIDES	\$1,100		
							STATE OF CONNECTICUT DMV WEBSITE	\$275		
							MISCELLANEOUS	\$300		
<b><i>SUBTOTAL 52</i></b>	<b>\$7,857</b>	<b>\$10,750</b>	<b>\$11,755</b>	<b>\$12,855</b>	<b>\$12,855</b>	<b>\$12,855</b>		<b>\$2,105</b>	<b>19.58%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$25	\$250	\$100	\$200	\$200	\$200	PRINTER/AUTO REPAIR	\$200	\$(50)	(20.00)%
5409 OTHER	\$1,895	\$9,500	\$2,000	\$2,500	\$2,500	\$2,500	CONTRACTED SERVICES	\$2,500	\$(7,000)	(73.68)%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,920</b>	<b>\$9,750</b>	<b>\$2,100</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>		<b>\$(7,050)</b>	<b>(72.31)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$320	\$550	\$325	\$325	\$325	\$325	IAAO	\$225	\$(225)	(40.91)%
							NHCAA	\$30		
							CAAO	\$70		
5502 MTGS CONF	\$60	\$800	\$400	\$800	\$800	\$800	MONTHLY NHCAA MEETINGS	\$400	\$0	0.00%
							CAAO STATE MEETINGS AND FALL SEMINAR	\$400		
<b><i>SUBTOTAL 55</i></b>	<b>\$380</b>	<b>\$1,350</b>	<b>\$725</b>	<b>\$1,125</b>	<b>\$1,125</b>	<b>\$1,125</b>		<b>\$(225)</b>	<b>(16.67)%</b>	
<b>TOTAL</b>	<b>\$161,160</b>	<b>\$203,647</b>	<b>\$177,360</b>	<b>\$223,627</b>	<b>\$218,627</b>	<b>\$218,627</b>		<b>\$14,980</b>	<b>7.36 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>AUDIT - 10074</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$32,575	\$33,270	\$33,270	\$33,975	\$33,975	\$33,975	ANNUAL AUDIT FEES	\$33,975	\$705	2.12%
<b><i>SUBTOTAL 54</i></b>	<b>\$32,575</b>	<b>\$33,270</b>	<b>\$33,270</b>	<b>\$33,975</b>	<b>\$33,975</b>	<b>\$33,975</b>		<b>\$705</b>	<b>2.12%</b>	
<b>TOTAL</b>	<b>\$32,575</b>	<b>\$33,270</b>	<b>\$33,270</b>	<b>\$33,975</b>	<b>\$33,975</b>	<b>\$33,975</b>		<b>\$705</b>	<b>2.12 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GENERAL INSURANCE - 10075</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	BROKER FEE	\$12,500	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>57 MISC EXPENSE</b>										
5701 GEN INSUR	\$458,940	\$523,396	\$486,536	\$560,417	\$560,417	\$560,417	PROPERTY AND CASUALTY	\$560,417	\$37,021	7.07%
5710 OTHER	\$12,407	\$0	\$8,000	\$10,000	\$10,000	\$10,000	LEGAL FEES & SETTLEMENT UNDER POLICY DEDUCTIBLE	\$10,000	\$10,000	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$471,347</b>	<b>\$523,396</b>	<b>\$494,536</b>	<b>\$570,417</b>	<b>\$570,417</b>	<b>\$570,417</b>		<b>\$47,021</b>	<b>8.98%</b>	
<b>TOTAL</b>	<b>\$483,847</b>	<b>\$535,896</b>	<b>\$507,036</b>	<b>\$582,917</b>	<b>\$582,917</b>	<b>\$582,917</b>		<b>\$47,021</b>	<b>8.77 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$0	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	COMPUTER HARDWARE FOR REPAIRS AND UPGRADES	\$1,000	\$(200)	(16.67)%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(200)</b>	<b>(16.67)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$105,127	\$110,354	\$108,285	\$108,285	\$108,285	\$108,285	CONTRACTUAL IT PROVIDER	\$108,285	\$(2,069)	(1.87)%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$294,950	\$332,221	\$367,373	\$350,962	\$350,962	\$350,962	TAX OFFICER SOFTWARE SUPPORT (QD)	\$10,726	\$18,741	5.64%
							ASSESSOR ANNUAL SUPPORT FEE (QD) ASSESSOR SOFTWARE	\$5,827		
							ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	\$1,155		
							DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	\$567		
							ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	\$315		
							EQUALITY - WEB ONLINE PROPERTY CARDS	\$2,520		
							EQUALITY - CAMA	\$7,324		
							DISASTER RECOVERY SERVICE FOR EQUALITY CAMA AND WEB ONLINE PROPERTY CARDS	\$567		
							ARCGIS SOFTWARE (ENVIRONMENTAL SYSTEMS RESEARCH INST.)	\$1,000		
							GIS ANNUAL HOSTING/MAINTENANCE - NEW ENGLAND GEO SYSTEMS	\$9,050		
							ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE	\$25,654		
							REC TRACK SOFTWARE	\$10,918		
							SHI INTERNATIONAL - DELL VMWARE VSPHERE & VCENTER LICENSING	\$5,700		
							APEX - ARUBACARE SUPPORT FOR LIBRARY	\$2,846		
							APEX - ARUBACARE SUPPORT FOR POOL	\$49		
							APEX - ARUBACARE SUPPORT FOR WPCD	\$2,858		
							APEX - SUPPORT FOR TOWN ARUBA EQUIPMENT	\$7,556		
							APEX - MANAGE ENGINE OP	\$1,244		
							GEOTRUST - WEBSITE SECURITY	\$218		
							SSL CERTIFICATE - WIRELESS			
							APEX - BARRACUDA NG FIREWALL LICENSES AND ADVANCE THREAT DETECTION	\$24,240		

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>								
<b>54 CONTRACTUAL SERVICES</b>								
						SHI INTERNATIONAL - VEEAM BACKUP AND REPLICATION	\$13,771	
						SHI INTERNATIONAL CLYLANCE ANTI-VIRUS	\$5,700	
						APEX - AWS OFF-SITE BACKUP SERVICES	\$14,000	
						BARRACUDA SPAM & ANTI-VIRUS UPDATES, ARCHIVING AND CLOUD TO CLOUD BACKUP	\$23,096	
						WILD CARD CERTIFICATE	\$688	
						LANSWEEPER INVENTORY	\$995	
						LANSWEEPER INVENTORY - FOREIGN TRANSACTION FEE	\$8	
						SURVEY MONKEY SUBSCRIPTION	\$360	
						VERTIV SERVICES INC. - BATTERY BACKUP ANNUAL MAINTENANCE	\$5,500	
						MICROSOFT LICENSE - OFFICE 365 LICENSING	\$60,218	
						MOOD PANDORA	\$337	
						EXACQVISION VIDEO	\$4,838	
						SURVEILLANCE MAINTENANCE & SUPPORT		
						CIVIC LIVE WEB HOSTING	\$5,675	
						CDS GOVERNMENT INC. - 2 REMOTE	\$500	
						FIREWALLS AT FIRESTATION 2 AND 3		
						REPAIRS TO BIO-READER DOOR	\$2,182	
						TAKE 2 INC. - RECYCLE ELECTRONICS	\$4,284	
						KNOWBE4 LEARNING PLATFORM	\$4,212	
						ADOBE	\$1,299	
						MUNIS MAINTENANCE - HOSTED ENVIRONMENT	\$82,965	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$73,509	\$72,300	\$72,252	\$70,392	\$70,392	\$70,392	CEN ISP - TOWN HALL	\$1,476	\$(1,908)	(2.64)%
							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		
							COX CABLE PRIMARY DATA LINE - WWTP	\$1,860		
							COX CABLE PRIMARY DATA LINE - POLICE	\$1,860		
							COX CABLE PRIMARY DATA LINE - FIRE STATION 3	\$1,860		
							COX CABLE PRIMARY DATA LINE - FIRE STATION 2	\$1,860		
5409 OTHER	\$0	\$0	\$21,000	\$5,000	\$5,000	\$5,000	WEBSITE UPDATES/MAINTENANCE	\$5,000	\$5,000	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$473,587</b>	<b>\$514,875</b>	<b>\$568,910</b>	<b>\$534,639</b>	<b>\$534,639</b>	<b>\$534,639</b>		<b>\$19,764</b>	<b>3.84%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$12,314	\$10,000	\$6,967	\$60,700	\$20,000	\$20,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	\$2,500	\$10,000	100.00%
							COMPUTERS, WORKSTATIONS & IPADS	\$56,000		
							PRINTERS	\$2,200		
							TOWN MANAGER ADJUSTMENT	\$(40,700)		
<b><i>SUBTOTAL 56</i></b>	<b>\$12,314</b>	<b>\$10,000</b>	<b>\$6,967</b>	<b>\$60,700</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$10,000</b>	<b>100.00%</b>	
<b>TOTAL</b>	<b>\$485,901</b>	<b>\$526,075</b>	<b>\$576,877</b>	<b>\$596,339</b>	<b>\$555,639</b>	<b>\$555,639</b>		<b>\$29,564</b>	<b>5.62 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$228	\$255	\$255	\$255	\$255	\$255		\$0	0.00%
<b>DEPT TOTAL</b>	\$2,028	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10080 - BD OF ASSESSMENT APPEALS



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>BD OF ASSESSMENT APPEALS - 10080</b>										
<b>51 PERSONNEL SERVICES</b>										
5101 ELECTED	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	COMPENSATION FOR BAA MEETINGS	\$1,800	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$118	\$135	\$135	\$135	\$135	\$135	SUPPLIES	\$135	\$0	0.00%
5206 ADVERT	\$110	\$120	\$120	\$120	\$120	\$120	LEGAL NOTICES FOR MEETINGS	\$120	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$228</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$2,028</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>\$2,055</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$44,884	\$5,631	\$6,098	\$42,553	\$42,553	\$42,553		\$36,922	655.69%
<b>TOTAL NON-SALARIES</b>	\$254,874	\$264,702	\$245,775	\$255,372	\$255,372	\$255,372		\$(9,330)	(3.52)%
<b>DEPT TOTAL</b>	\$299,758	\$270,333	\$251,873	\$297,925	\$297,925	\$297,925		\$27,592	10.21%

**THIS DEPARTMENT INCLUDES:**

10090 - GENERAL SERVICES



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 IPT	0.14
General Services Admin I	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>1</b>	<b>0.14</b>	<b>1</b>	<b>0.14</b>	<b>2</b>	<b>1.14</b>	<b>2</b>	<b>1.14</b>	<b>2</b>	<b>1.14</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL SERVICES - 10090</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$0	\$0	\$0	\$36,782	\$36,782	\$36,782	GENERAL SERVICES ADMIN ASSISTANT I TH-2	\$36,782	0.00%
5103 PPT	\$38,779	\$0	\$476	\$0	\$0	\$0	PPT	\$0	0.00%
5104 TPT	\$5,437	\$5,412	\$5,026	\$5,644	\$5,644	\$5,644	MAIL CLERK TPT-1	\$5,644	\$232 4.29%
5105 OVERTIME	\$18	\$0	\$0	\$0	\$0	\$0	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$650	\$0	\$596	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	0.00%
5107 SAL ADJST	\$0	\$219	\$0	\$127	\$127	\$127	SALARY ADJUSTMENT (22-23)	\$127	\$(92) (42.01)%
<b><i>SUBTOTAL 51</i></b>	<b>\$44,884</b>	<b>\$5,631</b>	<b>\$6,098</b>	<b>\$42,553</b>	<b>\$42,553</b>	<b>\$42,553</b>		<b>\$36,922</b>	<b>655.69%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5204 PRG MAT	\$8,146	\$10,375	\$10,737	\$10,925	\$10,925	\$10,925	PAPER AND SUPPLIES WATER AND SUPPLIES POSTAGE METER SUPPLIES LARGE FORMAT PRINTER/COPIER SUPPLIES COPIER SUPPLIES - STAPLES	\$5,000 \$1,900 \$600 \$3,000 \$425	\$550 5.30%
5205 POSTAGE	\$66,580	\$58,400	\$60,775	\$62,600	\$62,600	\$62,600	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	\$62,600	\$4,200 7.19%
<b><i>SUBTOTAL 52</i></b>	<b>\$74,727</b>	<b>\$68,775</b>	<b>\$71,512</b>	<b>\$73,525</b>	<b>\$73,525</b>	<b>\$73,525</b>		<b>\$4,750</b>	<b>6.91%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$36,544	\$51,000	\$40,000	\$41,200	\$41,200	\$41,200	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	\$41,200	\$(9,800) (19.22)%
<b><i>SUBTOTAL 53</i></b>	<b>\$36,544</b>	<b>\$51,000</b>	<b>\$40,000</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>		<b>\$(9,800)</b>	<b>(19.22)%</b>
<b>54 CONTRACTUAL SERVICES</b>									

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GENERAL SERVICES - 10090</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$20,891	\$24,030	\$23,391	\$29,405	\$29,405	\$29,405	TELEPHONE MAINTENANCE CONTRACT	\$20,375	\$5,375	22.37%
							TELEPHONE MOVES / ADDS / CHANGES	\$2,000		
							FOLDER/SEALER MAINTENANCE CONTRACT	\$530		
							MISCELLANEOUS REPAIRS TO VARIOUS EQUIPMENT	\$500		
							ZOOM MEETINGS	\$6,000		
5405 RENT/LEAS	\$65,358	\$78,676	\$68,401	\$68,401	\$68,401	\$68,401	COPIER RENTAL - TOWNWIDE	\$45,185	\$(10,275)	(13.06)%
							COPIER USAGE - TOWNWIDE	\$16,000		
							POSTAGE METER RENTAL	\$2,969		
							WATER COOLER RENTAL - (4)	\$47		
							TOWER RENTAL LEASE - SITE CT NHV-2075	\$4,200		
5409 OTHER	\$53,734	\$41,471	\$41,721	\$42,091	\$42,091	\$42,091	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES	\$500	\$620	1.50%
							CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES	\$1,570		
							CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE	\$17,899		
							NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES	\$1,000		
							NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES	\$15,397		
							GIS MAINTENANCE	\$4,250		
							CONNECTICUT COUNCIL OF SMALL TOWNS	\$1,475		
<b>SUBTOTAL 54</b>	<b>\$139,983</b>	<b>\$144,177</b>	<b>\$133,513</b>	<b>\$139,897</b>	<b>\$139,897</b>	<b>\$139,897</b>		<b>\$ (4,280)</b>	<b>(2.97)%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$3,621	\$750	\$750	\$750	\$750	\$750	SPARE TELEPHONE SETS	\$750	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$3,621</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$299,758	\$270,333	\$251,873	\$297,925	\$297,925	\$297,925		\$27,592	10.21 %

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$158,645	\$172,422	\$170,898	\$177,390	\$177,390	\$177,390		\$4,968	2.88%
<b>TOTAL NON-SALARIES</b>	\$1,051,652	\$1,054,377	\$1,104,638	\$1,146,450	\$1,134,450	\$1,134,450		\$80,073	7.59%
<b>DEPT TOTAL</b>	\$1,210,297	\$1,226,799	\$1,275,536	\$1,323,840	\$1,311,840	\$1,311,840		\$85,041	6.93%

**THIS DEPARTMENT INCLUDES:**

10100 - PUBLIC PROPERTY



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**PUBLIC PROPERTY - DEPARTMENT 10100**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Maintenance Crewleader <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Building Construction Specialist <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Building Supervisor (Town Hall) <sup>1</sup>	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34
<b>TOTALS</b>	<b>3</b>	<b>2.34</b>	<b>3</b>	<b>2.34</b>	<b>3</b>	<b>2.34</b>	<b>3</b>	<b>2.34</b>	<b>3</b>	<b>2.34</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PUBLIC PROPERTY - 10100</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$150,081	\$148,428	\$155,056	\$158,288	\$158,288	\$158,288	BUILDING MAINT. CREW LEADER PW-5	\$79,144	\$9,860	6.64%
							BUILDING CONSTRUCTION SPECIALIST PW-5	\$79,144		
5104 TPT	\$756	\$8,780	\$6,979	\$9,154	\$9,154	\$9,154	BUILDING SUPERVISOR (TOWN HALL)	\$9,154	\$374	4.26%
5105 OVERTIME	\$4,425	\$7,000	\$7,000	\$7,500	\$7,500	\$7,500	OVERTIME	\$7,500	\$500	7.14%
5106 SAL AWARD	\$2,750	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	SALARY DIFF/PERFORMANCE AWARDS	\$1,250	\$0	0.00%
5107 SAL ADJST	\$633	\$6,964	\$613	\$1,198	\$1,198	\$1,198	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$206 \$992	\$(5,766)	(82.80)%
<b><i>SUBTOTAL 51</i></b>	<b>\$158,645</b>	<b>\$172,422</b>	<b>\$170,898</b>	<b>\$177,390</b>	<b>\$177,390</b>	<b>\$177,390</b>		<b>\$4,968</b>	<b>2.88%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5202 BLDG MAT	\$44,932	\$83,000	\$83,000	\$85,000	\$83,000	\$83,000	LIGHT BULBS	\$2,500	\$0	0.00%
							TOWELS, TOILET PAPER, PAPER SUPPLIES	\$8,500		
							CLEANING SUPPLIES	\$10,000		
							ELECTRICAL & PLUMBING	\$14,000		
							MISCELLANEOUS SUPPLIES	\$30,000		
							HVAC REPAIRS & PARTS	\$20,000		
							TOWN MANAGER ADJUSTMENT	\$(2,000)		
5209 PER SERV	\$830	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	UNIFORMS	\$1,000	\$0	0.00%
5212 OTHER	\$1,254	\$2,000	\$1,700	\$2,000	\$2,000	\$2,000	MISC ADVERTISING, PLANT MAINTENANCE	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$47,016</b>	<b>\$86,000</b>	<b>\$85,700</b>	<b>\$88,000</b>	<b>\$86,000</b>	<b>\$86,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC PROPERTY - 10100</b>									
<b>53 UTILITIES</b>									
5302 ELECTRICIT	\$305,897	\$310,000	\$327,000	\$337,500	\$337,500	\$337,500	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	\$337,500 \$27,500	8.87%
5303 GAS	\$91,888	\$92,500	\$100,000	\$110,000	\$110,000	\$110,000	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	\$110,000 \$17,500	18.92%
5304 HEATING	\$20,677	\$38,500	\$45,000	\$50,000	\$50,000	\$50,000	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	\$50,000 \$11,500	29.87%
5305 WATER	\$37,501	\$51,539	\$46,500	\$54,400	\$54,400	\$54,400	SEWER USE CHARGE WATER	\$12,000 \$42,400 \$2,861	5.55%
<b><i>SUBTOTAL 53</i></b>	<b>\$455,963</b>	<b>\$492,539</b>	<b>\$518,500</b>	<b>\$551,900</b>	<b>\$551,900</b>	<b>\$551,900</b>		<b>\$59,361</b>	<b>12.05%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5401 CONSULT	\$0	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	ASSISTANCE IN ADMINISTERING MINOR BUILDING PROJECTS	\$2,250 \$0	0.00%
5403 A/E MAINT	\$958	\$1,300	\$900	\$1,300	\$1,300	\$1,300	AUTO AND EQUIPMENT MAINTENANCE	\$1,300 \$0	0.00%
5404 BLD PRPTY	\$402,913	\$324,500	\$350,000	\$350,000	\$340,000	\$340,000	MAINTENANCE AND REPAIR SERVICES BUILDING REPAIRS AND IMPROVEMENTS TOWN MANAGER ADJUSTMENT	\$325,000 \$25,000 \$(10,000) \$15,500	4.78%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PUBLIC PROPERTY - 10100</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$138,983	\$141,000	\$140,500	\$146,000	\$146,000	\$146,000	GRANGE PARKING LOT	\$6,000	\$5,000	3.55%
							PERFORMANCE CONTRACT LEASE	\$140,000		
5409 OTHER	\$5,134	\$5,288	\$5,288	\$5,500	\$5,500	\$5,500	CONTRACT SERVICES	\$5,500	\$212	4.01%
<b><i>SUBTOTAL 54</i></b>	<b>\$547,987</b>	<b>\$474,338</b>	<b>\$498,938</b>	<b>\$505,050</b>	<b>\$495,050</b>	<b>\$495,050</b>		<b>\$20,712</b>	<b>4.37%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$685	\$500	\$500	\$500	\$500	\$500	OTHER EQUIPMENT	\$500	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$685</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,210,297</b>	<b>\$1,226,799</b>	<b>\$1,275,536</b>	<b>\$1,323,840</b>	<b>\$1,311,840</b>	<b>\$1,311,840</b>		<b>\$85,041</b>	<b>6.93 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$8,544,707	\$9,306,259	\$9,075,535	\$9,860,403	\$9,634,403	\$9,406,903		\$100,644	1.08%
<b>DEPT TOTAL</b>	\$8,544,707	\$9,306,259	\$9,075,535	\$9,860,403	\$9,634,403	\$9,406,903		\$100,644	1.08%

**THIS DEPARTMENT INCLUDES:**

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



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>MISCELLANEOUS - 10110</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$3,590	\$3,900	\$3,740	\$3,900	\$3,900	\$3,900	EMPLOYEE ASSISTANCE PROGRAM	\$3,400	\$0	0.00%
							MEDICAL & SAFETY TRAINING	\$500		
5209 PER SERV	\$3,902	\$10,875	\$7,000	\$10,875	\$10,875	\$10,875	PERSONNEL INCENTIVE AWARDS	\$1,500	\$0	0.00%
							HEALTH FAIR	\$500		
							EMPLOYEE FITNESS	\$6,000		
							MISC. EMP. ACTIVITIES	\$2,000		
							ANNUAL ACTUARIAL EMPLOYEE INFO	\$875		
5210 TRAIN EXP	\$0	\$2,000	\$8,000	\$2,000	\$2,000	\$2,000	IN-SERVICE PROFESSIONAL DEVELOPMENT	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$7,492</b>	<b>\$16,775</b>	<b>\$18,740</b>	<b>\$16,775</b>	<b>\$16,775</b>	<b>\$16,775</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$3,659	\$0	\$1,879	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$3,659</b>	<b>\$0</b>	<b>\$1,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$11,151</b>	<b>\$16,775</b>	<b>\$20,619</b>	<b>\$16,775</b>	<b>\$16,775</b>	<b>\$16,775</b>		<b>\$0</b>	<b>0.00 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>MEDICAL &amp; LIFE INSURANCE - 10111</b>										
<b>57 MISC EXPENSE</b>										
5702 MED/LIFE	\$3,428,498	\$3,625,745	\$3,547,805	\$3,948,594	\$3,748,594	\$3,523,594	DENTAL/PPO/HMO/HSA	\$161,813	\$(102,151)	(2.82)%
							PRESC. DRUG/PPO/HMO/HSA	\$614,613		
							MEDICAL/PPO/HSA	\$3,013,106		
							ADMINISTRATIVE FEES	\$460,162		
							LIFE INSURANCE	\$37,400		
							HSA TOWN CONTRIBUTIONS	\$205,000		
							EMPLOYEE MEDICAL CONTRIBUTIONS	\$(425,000)		
							COBRA ADMIN FEES	\$4,000		
							PCORI FEES	\$1,300		
							PROGRESSIVE BENEFIT BENNY CARDS	\$1,200		
							CIGNA PHARMACY REBATE ADJUSTMENT	\$125,000		
							TOWN MANAGER ADJUSTMENT	\$(200,000)		
							TOWN COUNCIL ADJUSTMENT (RATE REV. & USE OF TRUST BALANCE)	\$(225,000)		
<b>SUBTOTAL 57</b>	<b>\$3,428,498</b>	<b>\$3,625,745</b>	<b>\$3,547,805</b>	<b>\$3,948,594</b>	<b>\$3,748,594</b>	<b>\$3,523,594</b>		<b>\$(102,151)</b>	<b>(2.82)%</b>	
<b>TOTAL</b>	<b>\$3,428,498</b>	<b>\$3,625,745</b>	<b>\$3,547,805</b>	<b>\$3,948,594</b>	<b>\$3,748,594</b>	<b>\$3,523,594</b>		<b>\$(102,151)</b>	<b>(2.82) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>WORKERS COMPENSATION - 10112</b>										
<b>57 MISC EXPENSE</b>										
5703 WKR CMP	\$393,952	\$405,766	\$320,180	\$352,199	\$352,199	\$352,199	WORKERS COMPENSATION	\$352,199	\$(53,567)	(13.20)%
5710 OTHER	\$100,000	\$150,000	\$150,000	\$174,500	\$159,500	\$159,500	HEART & HYPERTENSION CONTRIBUTION	\$155,000	\$9,500	6.33%
							HEART & HYPERTENSION ADMINISTRATION FEE	\$4,500		
<b><i>SUBTOTAL 57</i></b>	<b>\$493,952</b>	<b>\$555,766</b>	<b>\$470,180</b>	<b>\$526,699</b>	<b>\$511,699</b>	<b>\$511,699</b>		<b>\$(44,067)</b>	<b>(7.93)%</b>	
<b>TOTAL</b>	<b>\$493,952</b>	<b>\$555,766</b>	<b>\$470,180</b>	<b>\$526,699</b>	<b>\$511,699</b>	<b>\$511,699</b>		<b>\$(44,067)</b>	<b>(7.93) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SOCIAL SECURITY - 10113</b>										
<b>57 MISC EXPENSE</b>										
5704 SOC SEC	\$1,107,295	\$1,185,246	\$1,123,000	\$1,247,000	\$1,247,000	\$1,247,000	SOCIAL SECURITY TOWN PORTION	\$1,247,000	\$61,754	5.21%
<b><i>SUBTOTAL 57</i></b>	<b>\$1,107,295</b>	<b>\$1,185,246</b>	<b>\$1,123,000</b>	<b>\$1,247,000</b>	<b>\$1,247,000</b>	<b>\$1,247,000</b>		<b>\$61,754</b>	<b>5.21%</b>	
<b>TOTAL</b>	<b>\$1,107,295</b>	<b>\$1,185,246</b>	<b>\$1,123,000</b>	<b>\$1,247,000</b>	<b>\$1,247,000</b>	<b>\$1,247,000</b>		<b>\$61,754</b>	<b>5.21 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>UNEMPLOYMENT - 10114</b>										
<b>57 MISC EXPENSE</b>										
5705 UNEMPLOY	\$0	\$7,000	\$0	\$7,000	\$6,000	\$6,000	UNEMPLOYMENT COMPENSATION	\$6,000	\$(1,000)	(14.29)%
<b><i>SUBTOTAL 57</i></b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>		<b>\$(1,000)</b>	<b>(14.29)%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>		<b>\$(1,000)</b>	<b>(14.29) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>RETIREMENT - 10115</b>										
<b>57 MISC EXPENSE</b>										
5720 TWN PNSN	\$1,002,571	\$1,135,030	\$1,135,030	\$1,111,969	\$1,111,969	\$1,111,969	TOWN PENSION CONTRIBUTION	\$1,111,969	\$(23,061)	(2.03)%
5721 POL PNSN	\$2,008,256	\$2,217,278	\$2,217,278	\$2,282,448	\$2,282,448	\$2,282,448	POLICE PENSION CONTRIBUTION	\$2,282,448	\$65,170	2.94%
5722 457 DEF CO	\$238,782	\$273,722	\$270,000	\$365,000	\$360,000	\$360,000	TOWN 457 CONTRIBUTION	\$360,000	\$86,278	31.52%
5723 401 POL DE	\$105,134	\$121,024	\$126,500	\$170,000	\$165,000	\$165,000	POLICE 401 (a) CONTRIBUTION	\$165,000	\$43,976	36.34%
5724 OTHR PENS	\$97,305	\$115,761	\$115,961	\$115,641	\$115,641	\$113,141	SETTLEMENT	\$2,624	\$(2,620)	(2.26)%
							POLICE VEBA CONTRIBUTION	\$71,017		
							GASB REPORT DISCLOSURES FOR PENSION AND OPEB	\$21,500		
							SECRETARIAL SERVICES	\$500		
							CONSULTING - LEGAL/ACTUARY	\$20,000		
							TOWN COUNCIL ADJUSTMENT (CONSULTING - LEGAL/ACTUARY)	\$(2,500)		
<b>SUBTOTAL 57</b>	<b>\$3,452,047</b>	<b>\$3,862,815</b>	<b>\$3,864,769</b>	<b>\$4,045,058</b>	<b>\$4,035,058</b>	<b>\$4,032,558</b>		<b>\$169,743</b>	<b>4.39%</b>	
<b>TOTAL</b>	<b>\$3,452,047</b>	<b>\$3,862,815</b>	<b>\$3,864,769</b>	<b>\$4,045,058</b>	<b>\$4,035,058</b>	<b>\$4,032,558</b>		<b>\$169,743</b>	<b>4.39%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>EDUCATIONAL - 10117</b>										
<b>57 MISC EXPENSE</b>										
5708 EDUCATION	\$19,865	\$14,750	\$11,000	\$9,000	\$9,000	\$9,000	EDUCATIONAL ASSISTANCE	\$9,000	\$(5,750)	(38.98)%
<b><i>SUBTOTAL 57</i></b>	<b>\$19,865</b>	<b>\$14,750</b>	<b>\$11,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>		<b>\$(5,750)</b>	<b>(38.98)%</b>	
<b>TOTAL</b>	<b>\$19,865</b>	<b>\$14,750</b>	<b>\$11,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>		<b>\$(5,750)</b>	<b>(38.98) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>RETIREMENT INCENTIVE - 10118</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$31,899	\$38,162	\$38,162	\$60,277	\$60,277	\$60,277	RETIREMENT INCENTIVE PER UNION CONTRACTS	\$60,277	\$22,115	57.95%
<b><i>SUBTOTAL 57</i></b>	<b>\$31,899</b>	<b>\$38,162</b>	<b>\$38,162</b>	<b>\$60,277</b>	<b>\$60,277</b>	<b>\$60,277</b>			<b>\$22,115</b>	<b>57.95%</b>
<b>TOTAL</b>	<b>\$31,899</b>	<b>\$38,162</b>	<b>\$38,162</b>	<b>\$60,277</b>	<b>\$60,277</b>	<b>\$60,277</b>			<b>\$22,115</b>	<b>57.95 %</b>

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$354,782	\$350,804	\$336,604	\$257,533	\$257,533	\$257,533		\$ (93,271)	(26.59)%
<b>TOTAL NON-SALARIES</b>	\$28,283	\$20,500	\$20,025	\$19,700	\$19,700	\$19,700		\$ (800)	(3.90)%
<b>DEPT TOTAL</b>	\$383,065	\$371,304	\$356,629	\$277,233	\$277,233	\$277,233		\$ (94,071)	(25.34)%

**THIS DEPARTMENT INCLUDES:**

10120 - TOWN PLANNER



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Town Planner/Dev Coord	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Town Planner	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Environmental Planner	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Asst. Zoning/Wetlands Enforcement Officer	1 RPT	0.69	1 RPT	0.69	0 RPT	0.00	0 RPT	0.00	0 RPT	0.00
Administrative Assistant III	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Land Use Specialist	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Secretary	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
<b>TOTALS</b>	<b>5</b>	<b>4.69</b>	<b>5</b>	<b>4.69</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN PLANNER - 10120</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$310,032	\$298,112	\$277,580	\$247,051	\$247,051	\$247,051	TOWN PLANNER/DEV COORD E-5 ASSISTANT TOWN PLANNER/ZEO E-2 LAND USE SPECIALIST TH-7	\$128,520 \$70,694 \$47,837	\$(51,061) (17.13)%
5103 PPT	\$32,560	\$31,949	\$48,465	\$0	\$0	\$0	ASSIST. ZEO & WETLANDS ENFORCEMENT OFFICER N-2	\$0	\$(31,949) (100.00)%
5105 OVERTIME	\$8,629	\$5,000	\$6,700	\$6,000	\$6,000	\$6,000	OVERTIME	\$6,000	\$1,000 20.00%
5106 SAL AWARD	\$2,150	\$1,500	\$2,950	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$(1,500) (100.00)%
5107 SAL ADJST	\$1,411	\$14,243	\$909	\$4,482	\$4,482	\$4,482	SALARY ADJUSTMENT (22-23)	\$4,482	\$(9,761) (68.53)%
<b><i>SUBTOTAL 51</i></b>	<b>\$354,782</b>	<b>\$350,804</b>	<b>\$336,604</b>	<b>\$257,533</b>	<b>\$257,533</b>	<b>\$257,533</b>		<b>\$93,271</b>	<b>(26.59)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$815	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	OFFICE SUPPLIES	\$1,200	\$0 0.00%
5206 ADVERT	\$11,711	\$5,000	\$10,000	\$8,000	\$8,000	\$8,000	ADVERTISING -LEGALS FOR PUBLIC HEARINGS AND DECISIONS ON APPLICATIONS	\$8,000	\$3,000 60.00%
5207 PRINTING	\$764	\$800	\$850	\$800	\$800	\$800	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS	\$800	\$0 0.00%
5209 PER SERV	\$423	\$400	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	\$(400) (100.00)%
5210 TRAIN EXP	\$0	\$400	\$400	\$600	\$600	\$600	TRAINING	\$600	\$200 50.00%
5211 REF MATER	\$52	\$100	\$175	\$100	\$100	\$100	REFERENCE MATERIALS, NEWSPAPERS	\$100	\$0 0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$13,765</b>	<b>\$7,900</b>	<b>\$12,625</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>		<b>\$2,800</b>	<b>35.44%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$1,958	\$1,800	\$1,200	\$1,800	\$1,800	\$1,800	CELL PHONES FOR PLANNER, ZONING ENFORCEMENT OFFICER	\$1,800	\$0 0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$1,958</b>	<b>\$1,800</b>	<b>\$1,200</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN PLANNER - 10120</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5409 OTHER	\$5,075	\$2,600	\$0	\$0	\$0	\$0	NVCOG DISASTER MITIGATION PLAN LOCAL MATCH	\$0	\$ (2,600) (100.00)%
<b><i>SUBTOTAL 54</i></b>	<b>\$5,075</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$ (2,600)</b>	<b>(100.00)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$1,104	\$1,400	\$1,200	\$1,400	\$1,400	\$1,400	APA, CFM, ASFPM, CAZEO	\$1,400	\$0 0.00%
5502 MTGS CONF	\$686	\$900	\$500	\$900	\$900	\$900	MEETINGS, CONFERENCES	\$900	\$0 0.00%
5503 AUTO ALLW	\$5,618	\$5,900	\$4,500	\$4,900	\$4,900	\$4,900	MILEAGE	\$4,900	\$ (1,000) (16.95)%
<b><i>SUBTOTAL 55</i></b>	<b>\$7,407</b>	<b>\$8,200</b>	<b>\$6,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>		<b>\$ (1,000)</b>	<b>(12.20)%</b>
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$77	\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$77</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$383,065</b>	<b>\$371,304</b>	<b>\$356,629</b>	<b>\$277,233</b>	<b>\$277,233</b>	<b>\$277,233</b>		<b>\$ (94,071)</b>	<b>(25.34) %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$7,954	\$6,760	\$9,230	\$8,330	\$8,330	\$8,330		\$1,570	23.22%
<b>DEPT TOTAL</b>	\$7,954	\$6,760	\$9,230	\$8,330	\$8,330	\$8,330		\$1,570	23.22%

**THIS DEPARTMENT INCLUDES:**

10130 - PLANNING & ZONING COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PLANNING &amp; ZONING COMM. - 10130</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$4,759	\$4,500	\$5,000	\$4,500	\$4,500	\$4,500	SECRETARIAL SERVICES - MEETINGS TWICE A MONTH	\$4,500	\$0	0.00%
5409 OTHER	\$3,085	\$2,000	\$3,400	\$3,000	\$3,000	\$3,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS - MEETINGS TWICE A MONTH	\$3,000	\$1,000	50.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$7,844</b>	<b>\$6,500</b>	<b>\$8,400</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>\$1,000</b>	<b>15.38%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$110	\$110	\$110	\$110	\$110	\$110	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES	\$110	\$0	0.00%
5502 MTGS CONF	\$0	\$150	\$720	\$720	\$720	\$720	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE CONFERENCE FOR PZC MEMBERS	\$720	\$570	380.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$110</b>	<b>\$260</b>	<b>\$830</b>	<b>\$830</b>	<b>\$830</b>	<b>\$830</b>		<b>\$570</b>	<b>219.23%</b>	
<b>TOTAL</b>	<b>\$7,954</b>	<b>\$6,760</b>	<b>\$9,230</b>	<b>\$8,330</b>	<b>\$8,330</b>	<b>\$8,330</b>		<b>\$1,570</b>	<b>23.22 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$2,019	\$2,560	\$2,925	\$2,900	\$2,900	\$2,900		\$340	13.28%
<b>DEPT TOTAL</b>	\$2,019	\$2,560	\$2,925	\$2,900	\$2,900	\$2,900		\$340	13.28%

**THIS DEPARTMENT INCLUDES:**

10140 - ZONING BRD. OF APPEALS



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>ZONING BRD. OF APPEALS - 10140</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$25	\$20	\$25	\$25	\$25	LABELS, FILE FOLDERS, TAPES	\$25	\$0	0.00%
5206 ADVERT	\$1,475	\$900	\$1,400	\$1,000	\$1,000	\$1,000	LEGALS FOR PUBLIC HEARINGS AND RESULTS	\$1,000	\$100	11.11%
5207 PRINTING	\$0	\$50	\$50	\$50	\$50	\$50	PRINTING BUSINESS CARDS	\$50	\$0	0.00%
5211 REF MATER	\$0	\$25	\$25	\$25	\$25	\$25	REFERENCE MATERIALS	\$25	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$1,475</b>	<b>\$1,000</b>	<b>\$1,495</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>			<b>\$100</b>	<b>10.00%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$434	\$1,000	\$700	\$1,000	\$1,000	\$1,000	SECRETARIAL SERVICES	\$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$434</b>	<b>\$1,000</b>	<b>\$700</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>			<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$110	\$210	\$370	\$400	\$400	\$400	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS AND CT FEDERATION OF PLANNING AND ZONING AGENCIES	\$400	\$190	90.48%
5502 MTGS CONF	\$0	\$350	\$360	\$400	\$400	\$400	MEETINGS, SEMINARS, CONFERENCES	\$400	\$50	14.29%
<b><i>SUBTOTAL 55</i></b>	<b>\$110</b>	<b>\$560</b>	<b>\$730</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>			<b>\$240</b>	<b>42.86%</b>
<b>TOTAL</b>	<b>\$2,019</b>	<b>\$2,560</b>	<b>\$2,925</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$2,900</b>			<b>\$340</b>	<b>13.28 %</b>



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$144,182	\$100,885	\$108,079	\$104,583	\$104,583	\$104,583		\$3,698	3.67%
<b>TOTAL NON-SALARIES</b>	\$19,662	\$18,870	\$12,825	\$18,860	\$18,160	\$18,160		\$(710)	(3.76)%
<b>DEPT TOTAL</b>	\$163,844	\$119,755	\$120,904	\$123,443	\$122,743	\$122,743		\$2,988	2.50%

**THIS DEPARTMENT INCLUDES:**

10150 - ECONOMIC DEV. COMM.



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Coordinator of Economic Development/Grant Writing	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>

# TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

## GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ECONOMIC DEV. COMM. - 10150</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$142,781	\$100,885	\$107,429	\$102,000	\$102,000	\$102,000	COORDINATOR - ECONOMIC DEVELOPMENT AND GRANT WRITING E-4	\$102,000	\$1,115	1.11%
5106 SAL AWARD	\$650	\$0	\$650	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$0	0.00%
5107 SAL ADJST	\$751	\$0	\$0	\$2,583	\$2,583	\$2,583	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$2,295 \$288	\$2,583	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$144,182</b>	<b>\$100,885</b>	<b>\$108,079</b>	<b>\$104,583</b>	<b>\$104,583</b>	<b>\$104,583</b>		<b>\$3,698</b>	<b>3.67%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$150	\$150	\$150	\$150	\$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	\$150	\$0	0.00%
5204 PRG MAT	\$194	\$0	\$0	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	\$0	0.00%
5206 ADVERT	\$4,140	\$4,000	\$3,200	\$4,000	\$4,000	\$4,000	PUBLICATIONS, TRADE SHOWS, ADVERTISING	\$4,000	\$0	0.00%
5207 PRINTING	\$606	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	BROCHURES, MARKETING PIECES, BUSINESS APPRECIATION DAY	\$1,000	\$0	0.00%
5211 REF MATER	\$0	\$200	\$0	\$500	\$500	\$500	PERIODICALS AND REFERENCE INFORMATION	\$500	\$300	150.00%
5212 OTHER	\$184	\$1,850	\$1,200	\$4,200	\$4,000	\$4,000	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	\$4,000	\$2,150	116.22%
<b><i>SUBTOTAL 52</i></b>	<b>\$5,124</b>	<b>\$7,200</b>	<b>\$5,550</b>	<b>\$9,850</b>	<b>\$9,650</b>	<b>\$9,650</b>		<b>\$2,450</b>	<b>34.03%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$0	\$0	\$405	\$540	\$540	\$540	CELL PHONE	\$540	\$540	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$405</b>	<b>\$540</b>	<b>\$540</b>	<b>\$540</b>		<b>\$540</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$4,750	\$5,000	\$1,250	\$2,000	\$2,000	\$2,000	CONSULTANTS	\$2,000	\$(3,000)	(60.00)%
5407 SECR SRV	\$905	\$800	\$1,150	\$1,000	\$1,000	\$1,000	RECORDING SECRETARY	\$1,000	\$200	25.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ECONOMIC DEV. COMM. - 10150</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5409 OTHER	\$1,793	\$1,500	\$200	\$1,500	\$1,000	\$1,000	MISC. SERVICES, PROMOTIONAL, GENERAL SIGNAGE	\$1,000	\$(500) (33.33)%
<b><i>SUBTOTAL 54</i></b>	<b>\$7,448</b>	<b>\$7,300</b>	<b>\$2,600</b>	<b>\$4,500</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$(3,300)</b>	<b>(45.21)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$1,345	\$1,470	\$1,470	\$1,470	\$1,470	\$1,470	URBAN LAND INSTITUTE, NORTHEAST ECON DEV ASSOC, INT'L ECON DEV COUNCIL, ADVANCECT, CT ECON DEV ASSOC	\$1,470	\$0 0.00%
5502 MTGS CONF	\$20	\$200	\$300	\$500	\$500	\$500	MEETINGS AND TRADE SHOWS	\$500	\$300 150.00%
5503 AUTO ALLW	\$2,724	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	AUTO ALLOWANCE	\$1,500	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$4,089</b>	<b>\$3,170</b>	<b>\$3,270</b>	<b>\$3,470</b>	<b>\$3,470</b>	<b>\$3,470</b>		<b>\$300</b>	<b>9.46%</b>
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$3,000	\$1,200	\$1,000	\$500	\$500	\$500	OFFICE EQUIPMENT, COMPUTER	\$500	\$(700) (58.33)%
<b><i>SUBTOTAL 56</i></b>	<b>\$3,000</b>	<b>\$1,200</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(700)</b>	<b>(58.33)%</b>
<b>TOTAL</b>	<b>\$163,844</b>	<b>\$119,755</b>	<b>\$120,904</b>	<b>\$123,443</b>	<b>\$122,743</b>	<b>\$122,743</b>		<b>\$2,988</b>	<b>2.50 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$9,757	\$13,175	\$12,975	\$15,875	\$14,875	\$14,875		\$1,700	12.90%
<b>DEPT TOTAL</b>	\$9,757	\$13,175	\$12,975	\$15,875	\$14,875	\$14,875		\$1,700	12.90%

**THIS DEPARTMENT INCLUDES:**  
10155 - BEAUTIFICATION COMMITTEE



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>BEAUTIFICATION COMMITTEE - 10155</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$100	\$0	\$100	\$100	\$100	STATIONERY AND OFFICE SUPPLIES	\$100	\$0	0.00%
5204 PRG MAT	\$3,279	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	PLANTINGS, ARBOR DAY, TREE REPLACEMENTS	\$3,500	\$0	0.00%
5206 ADVERT	\$0	\$200	\$200	\$200	\$200	\$200	ADVERTISING	\$200	\$0	0.00%
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	\$300	AWARDS PROGRAM, MISC PRINTING, BUISINESS APPRECIATION DAY	\$300	\$0	0.00%
5212 OTHER	\$0	\$200	\$0	\$200	\$200	\$200	PROGRAM SUPPLIES	\$200	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,279</b>	<b>\$4,300</b>	<b>\$4,000</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5404 BLD PRPTY	\$5,450	\$7,000	\$7,000	\$10,000	\$9,000	\$9,000	WATERING PLANTERS, PLANTS FOR PLANTERS, BRADFORD TREE TRIMMING, MISC LANDSCAPING	\$9,000	\$2,000	28.57%
5407 SECR SRV	\$913	\$800	\$900	\$1,000	\$1,000	\$1,000	RECORDING SECRETARY	\$1,000	\$200	25.00%
5409 OTHER	\$115	\$1,000	\$1,000	\$500	\$500	\$500	SIGNS FOR ADOPT-A-SPOT, PLANTERS	\$500	\$(500)	(50.00)%
<b><i>SUBTOTAL 54</i></b>	<b>\$6,478</b>	<b>\$8,800</b>	<b>\$8,900</b>	<b>\$11,500</b>	<b>\$10,500</b>	<b>\$10,500</b>		<b>\$1,700</b>	<b>19.32%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$75	\$75	\$75	\$75	\$75	NATIONAL ARBOR DAY FOUNDATION	\$75	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$9,757</b>	<b>\$13,175</b>	<b>\$12,975</b>	<b>\$15,875</b>	<b>\$14,875</b>	<b>\$14,875</b>		<b>\$1,700</b>	<b>12.90 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$713	\$2,100	\$1,675	\$2,100	\$2,100	\$2,100		\$0	0.00%
<b>DEPT TOTAL</b>	\$713	\$2,100	\$1,675	\$2,100	\$2,100	\$2,100		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10160 - PUBLIC BLDG. COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC BLDG. COMM. - 10160</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$200	\$100	\$200	\$200	\$200	PAPER, ENVELOPES, FILES, ETC	\$200	\$0	0.00%
5204 PRG MAT	\$0	\$150	\$75	\$150	\$150	\$150	PRINTING	\$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$350</b>	<b>\$175</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>			<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$713	\$1,750	\$1,500	\$1,750	\$1,750	\$1,750	CLERK FOR MEETING MINUTES	\$1,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$713</b>	<b>\$1,750</b>	<b>\$1,500</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>			<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$713</b>	<b>\$2,100</b>	<b>\$1,675</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>			<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$10,232	\$6,850	\$6,360	\$6,360	\$6,110	\$6,110		\$(740)	(10.80)%
<b>DEPT TOTAL</b>	\$10,232	\$6,850	\$6,360	\$6,360	\$6,110	\$6,110		\$(740)	(10.80)%

**THIS DEPARTMENT INCLUDES:**

10170 - INLAND WETLANDS COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INLAND WETLANDS COMM. - 10170</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5206 ADVERT	\$3,187	\$2,500	\$1,500	\$2,000	\$1,750	\$1,750	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	\$1,750	\$ (750) (30.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,187</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,750</b>	<b>\$1,750</b>		<b>\$ (750)</b>	<b>(30.00)%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5407 SECR SRV	\$4,430	\$4,000	\$4,500	\$4,000	\$4,000	\$4,000	SECRETARIAL SERVICES	\$4,000	\$0 0.00%
5409 OTHER	\$2,415	\$0	\$0	\$0	\$0	\$0	OTHER	\$0	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$6,845</b>	<b>\$4,000</b>	<b>\$4,500</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$0	\$100	\$110	\$100	\$100	\$100	DUES	\$100	\$0 0.00%
5502 MTGS CONF	\$200	\$250	\$250	\$260	\$260	\$260	MEETINGS/CONFERENCES	\$260	\$10 4.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$200</b>	<b>\$350</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>		<b>\$10</b>	<b>2.86%</b>
<b>TOTAL</b>	<b>\$10,232</b>	<b>\$6,850</b>	<b>\$6,360</b>	<b>\$6,360</b>	<b>\$6,110</b>	<b>\$6,110</b>		<b>\$ (740)</b>	<b>(10.80) %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$840	\$545	\$2,800	\$1,220	\$1,220		\$380	45.24%
<b>DEPT TOTAL</b>	\$0	\$840	\$545	\$2,800	\$1,220	\$1,220		\$380	45.24%

**THIS DEPARTMENT INCLUDES:**

10180 - ENVIRONMENT COMMISSION



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENVIRONMENT COMMISSION - 10180</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5204 PRG MAT	\$0	\$0	\$0	\$1,000	\$0	\$0	PROGRAM MATERIALS	\$0	0.00%
5212 OTHER	\$0	\$0	\$0	\$300	\$500	\$500	OTHER	\$500	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$500</b>	<b>\$500</b>		<b>\$500</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$0	\$0	\$0	\$600	\$0	\$0	A/E MAINTENANCE	\$0	0.00%
5407 SECR SRV	\$0	\$650	\$350	\$500	\$500	\$500	SECRETARIAL SERVICES	\$500	(23.08)%
<b><i>SUBTOTAL 54</i></b>	<b>\$0</b>	<b>\$650</b>	<b>\$350</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(150)</b>	<b>(23.08)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$0	\$100	\$120	\$300	\$120	\$120	DUES	\$120	20.00%
5502 MTGS CONF	\$0	\$90	\$75	\$100	\$100	\$100	MEETINGS, CONFERENCES AND SEMINARS	\$100	11.11%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$190</b>	<b>\$195</b>	<b>\$400</b>	<b>\$220</b>	<b>\$220</b>		<b>\$30</b>	<b>15.79%</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$840</b>	<b>\$545</b>	<b>\$2,800</b>	<b>\$1,220</b>	<b>\$1,220</b>		<b>\$380</b>	<b>45.24 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$2,399	\$2,275	\$1,425	\$2,475	\$2,175	\$2,175		\$(100)	(4.40)%
<b>DEPT TOTAL</b>	\$2,399	\$2,275	\$1,425	\$2,475	\$2,175	\$2,175		\$(100)	(4.40)%

**THIS DEPARTMENT INCLUDES:**

10185 - HISTORIC DISTRICT COMMISSION



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>HISTORIC DISTRICT COMMISSION - 10185</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$100	\$0	\$100	\$100	\$100	STATIONERY, MISC. SUPPLIES	\$100	\$0	0.00%
5206 ADVERT	\$1,467	\$600	\$600	\$800	\$800	\$800	LEGAL NOTICES	\$800	\$200	33.33%
5207 PRINTING	\$0	\$150	\$0	\$150	\$150	\$150	INFORMATION PIECES, MAILINGS	\$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$1,467</b>	<b>\$850</b>	<b>\$600</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$1,050</b>			<b>\$200</b>	<b>23.53%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$857	\$1,300	\$700	\$1,300	\$1,000	\$1,000	RECORDING SECRETARY	\$1,000	\$(300)	(23.08)%
<b><i>SUBTOTAL 54</i></b>	<b>\$857</b>	<b>\$1,300</b>	<b>\$700</b>	<b>\$1,300</b>	<b>\$1,000</b>	<b>\$1,000</b>			<b>\$(300)</b>	<b>(23.08)%</b>
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$75	\$75	\$75	\$75	\$75	\$75	CT TRUST FOR HISTORIC PRESERVATION	\$75	\$0	0.00%
5502 MTGS CONF	\$0	\$50	\$50	\$50	\$50	\$50	ATTENDANCE AT PROFESSIONAL PROGRAMS	\$50	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$75</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>			<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$2,399</b>	<b>\$2,275</b>	<b>\$1,425</b>	<b>\$2,475</b>	<b>\$2,175</b>	<b>\$2,175</b>			<b>\$(100)</b>	<b>(4.40) %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ENERGY COMMISSION - 190

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,610	\$2,325	\$1,875	\$2,325	\$2,325	\$2,325		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,610	\$2,325	\$1,875	\$2,325	\$2,325	\$2,325		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10190 - ENERGY COMMISSION



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ENERGY COMMISSION - 190

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ENERGY COMMISSION - 10190</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$0	\$400	\$200	\$400	\$400	\$400	PROGRAM MATERIALS	\$400	\$0	0.00%
5207 PRINTING	\$0	\$75	\$25	\$75	\$75	\$75	AWARD CERTIFICATES, MISCELLANEOUS PRINTING	\$75	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$475</b>	<b>\$225</b>	<b>\$475</b>	<b>\$475</b>	<b>\$475</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$1,610	\$1,750	\$1,600	\$1,750	\$1,750	\$1,750	RECORDING SECRETARY	\$1,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,610</b>	<b>\$1,750</b>	<b>\$1,600</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$0	\$100	\$50	\$100	\$100	\$100	ENERGY SEMINARS	\$100	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$100</b>	<b>\$50</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,610</b>	<b>\$2,325</b>	<b>\$1,875</b>	<b>\$2,325</b>	<b>\$2,325</b>	<b>\$2,325</b>		<b>\$0</b>	<b>0.00 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$5,348,062	\$5,700,102	\$5,628,882	\$5,944,641	\$5,874,641	\$5,874,641		\$174,539	3.06%
<b>TOTAL NON-SALARIES</b>	\$467,709	\$518,346	\$556,375	\$907,541	\$839,041	\$839,041		\$320,695	61.87%
<b>DEPT TOTAL</b>	\$5,815,771	\$6,218,448	\$6,185,257	\$6,852,182	\$6,713,682	\$6,713,682		\$495,234	7.96%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**  
**STAFFING SUMMARY**

**POLICE - DEPARTMENT 10200**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Deputy Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Lieutenant <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00
Sergeant <sup>2</sup>	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00
Police Officer <sup>2</sup>	35 FT	35.00	35 FT	35.00	35 FT	35.00	35 FT	35.00	35 FT	35.00
Executive Assistant <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Records Associate <sup>1</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00
Dispatcher <sup>2</sup>	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00
Public Safety Network Administrator <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Crossing Guards <sup>1</sup>	7 IPT	1.00	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00	9 IPT	1.00
<b>TOTALS</b>	<b>68</b>	<b>62.00</b>	<b>70</b>	<b>62.00</b>	<b>70</b>	<b>62.00</b>	<b>70</b>	<b>62.00</b>	<b>70</b>	<b>62.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10201</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,075,297	\$1,090,766	\$1,079,758	\$1,140,748	\$1,140,748	\$1,140,748	CHIEF OF POLICE E-5	\$139,277	\$49,982	4.58%
							DEPUTY CHIEF E-4	\$117,853		
							PUBLIC SAFETY NETWORK ADMIN	\$100,470		
							E-2			
							LIEUTENANT II	\$109,265		
							DISPATCHER PED-1	\$64,875		
							DISPATCHER PED-1	\$64,875		
							DISPATCHER PED-1	\$64,875		
							DISPATCHER PED-1	\$64,875		
							DISPATCHER PED-1	\$55,279		
							DISPATCHER PED-1	\$54,173		
							DISPATCHER PED-1	\$51,310		
							DISPATCHER PED-1	\$50,402		
							EXECUTIVE ASSISTANT TH-5	\$46,733		
							RECORDS SECRETARY TH-3	\$56,165		
							RECORDS SECRETARY TH-3	\$56,165		
							RECORDS SECRETARY TH-3	\$44,156		
5105 OVERTIME	\$28,689	\$60,000	\$55,000	\$60,000	\$60,000	\$60,000	OVERTIME	\$60,000	\$0	0.00%
5106 SAL AWARD	\$153,957	\$239,163	\$234,000	\$235,370	\$235,370	\$235,370	SALARY DIFF/PERFORMANCE AWARDS	\$235,370	\$(3,793)	(1.59)%
5107 SAL ADJST	\$2,260	\$43,862	\$4,124	\$14,307	\$14,307	\$14,307	SALARY ADJUSTMENT (22-23)	\$8,046	\$(29,555)	(67.38)%
							27TH PAYROLL ACCRUAL	\$6,261		
<b>SUBTOTAL 51</b>	<b>\$1,260,203</b>	<b>\$1,433,791</b>	<b>\$1,372,882</b>	<b>\$1,450,425</b>	<b>\$1,450,425</b>	<b>\$1,450,425</b>		<b>\$16,634</b>	<b>1.16%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$9,713	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	OFFICE SUPPLIES	\$10,500	\$0	0.00%
5202 BLDG MAT	\$1,759	\$3,000	\$6,000	\$5,000	\$3,000	\$3,000	CLEANING AND MAINTENANCE SUPPLIES	\$3,000	\$0	0.00%
5204 PRG MAT	\$3,582	\$4,500	\$4,500	\$4,500	\$4,000	\$4,000	MICROFILM , RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION	\$4,000	\$(500)	(11.11)%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10201</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5206 ADVERT	\$1,883	\$500	\$500	\$500	\$500	\$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES	\$500	\$0	0.00%
5207 PRINTING	\$1,048	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS	\$2,000	\$0	0.00%
5208 GAS & DIES	\$53,915	\$53,506	\$55,000	\$75,000	\$75,000	\$75,000	GASOLINE	\$75,000	\$21,494	40.17%
5209 PER SERV	\$45,878	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	\$24,000	\$0	0.00%
5210 TRAIN EXP	\$1,669	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	TRAINING	\$4,000	\$0	0.00%
5211 REF MATER	\$104	\$300	\$300	\$300	\$300	\$300	PROFESSIONAL JOURNALS, ANNOTATED STATUES	\$300	\$0	0.00%
5212 OTHER	\$26,258	\$28,500	\$28,000	\$28,500	\$28,500	\$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	\$28,500	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$145,809</b>	<b>\$130,806</b>	<b>\$134,800</b>	<b>\$154,300</b>	<b>\$151,800</b>	<b>\$151,800</b>		<b>\$20,994</b>	<b>16.05%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$63,550	\$70,000	\$85,000	\$72,000	\$72,000	\$72,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	\$72,000	\$2,000	2.86%
<b>SUBTOTAL 53</b>	<b>\$63,550</b>	<b>\$70,000</b>	<b>\$85,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>		<b>\$2,000</b>	<b>2.86%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$0	\$0	\$198,300	\$198,300	\$198,300	RADIO MAINTENANCE	\$198,300	\$198,300	0.00%
5405 RENT/LEAS	\$978	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	COPY MACHINES, POSTAGE METER	\$2,000	\$0	0.00%
5406 DATA PRCS	\$65,789	\$82,358	\$82,000	\$85,200	\$85,200	\$85,200	MAINTENANCE AGREEMENTS AND NETWORK FEES	\$85,200	\$2,842	3.45%
5409 OTHER	\$28,763	\$13,500	\$20,393	\$13,500	\$13,500	\$13,500	SCCJA	\$13,500	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$95,530</b>	<b>\$97,858</b>	<b>\$104,393</b>	<b>\$299,000</b>	<b>\$299,000</b>	<b>\$299,000</b>		<b>\$201,142</b>	<b>205.54%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10201</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$2,820	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN-PAC, SPI	\$2,500	\$0	0.00%
5502 MTGS CONF	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	IACP, SCCOP, CPCA, NEACOP	\$3,500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$2,820</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	OFFICE EQUIPMENT REPAIRS/REPLACEMENT	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$375	\$0	\$0	\$100,000	\$100,000	\$100,000	BWC AND IN-VEHICLE ANNUAL COST WITH CLOUD STORAGE	\$100,000	\$100,000	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$375</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>		<b>\$100,000</b>	<b>10,000.00%</b>	
<b>TOTAL</b>	<b>\$1,568,287</b>	<b>\$1,739,455</b>	<b>\$1,704,075</b>	<b>\$2,082,725</b>	<b>\$2,080,225</b>	<b>\$2,080,225</b>		<b>\$340,770</b>	<b>19.59 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PATROL - 10202</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$2,422,168	\$2,616,115	\$2,531,352	\$2,821,253	\$2,821,253	\$2,821,253	LIEUTENANT II	\$109,265	\$205,138	7.84%
							SERGEANT I	\$95,828		
							SERGEANT II	\$97,828		
							SERGEANT II	\$97,828		
							SERGEANT I	\$95,828		
							SERGEANT I	\$95,828		
							SERGEANT II	\$97,828		
							SERGEANT II	\$97,828		
							MASTER PATROL OFFICER	\$90,255		
							MASTER PATROL OFFICER	\$90,255		
							MASTER PATROL OFFICER	\$90,255		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							SENIOR PATROL OFFICER	\$86,353		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$82,698		
							PATROL OFFICER	\$75,183		
							PATROL OFFICER	\$75,183		
							PATROL OFFICER	\$71,689		
							PATROL OFFICER	\$71,689		
							PATROL OFFICER	\$70,338		
							PATROL OFFICER	\$70,338		
							PATROL OFFICER	\$68,670		
							PATROL OFFICER	\$68,670		
5105 OVERTIME	\$364,377	\$305,000	\$395,687	\$365,000	\$315,000	\$315,000	OVERTIME	\$315,000	\$10,000	3.28%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PATROL - 10202</b>									
<b>51 PERSONNEL SERVICES</b>									
5106 SAL AWARD	\$26,833	\$0	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS - MOVED TO ADMINISTRATION	\$0	0.00%
5107 SAL ADJST	\$10,184	\$11,994	\$11,994	\$16,958	\$16,958	\$16,958	27TH PAYROLL ACCRUAL	\$16,958	41.39%
<b><i>SUBTOTAL 51</i></b>	<b>\$2,823,563</b>	<b>\$2,933,109</b>	<b>\$2,939,033</b>	<b>\$3,203,211</b>	<b>\$3,153,211</b>	<b>\$3,153,211</b>		<b>\$220,102</b>	<b>7.50%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5204 PRG MAT	\$1,621	\$8,000	\$7,000	\$7,000	\$6,000	\$6,000	FIRST AID, NARCAN, AED, PPE AND CLEANING COSTS	\$6,000	(25.00)%
5209 PER SERV	\$6,947	\$0	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	0.00%
5210 TRAIN EXP	\$6,391	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	MANDATED RECERTIFICATION	\$17,000	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$14,959</b>	<b>\$25,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$23,000</b>	<b>\$23,000</b>		<b>\$(2,000)</b>	<b>(8.00)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$675	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	\$1,000	(33.33)%
<b><i>SUBTOTAL 55</i></b>	<b>\$675</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(500)</b>	<b>(33.33)%</b>
<b>TOTAL</b>	<b>\$2,839,197</b>	<b>\$2,959,609</b>	<b>\$2,964,033</b>	<b>\$3,228,211</b>	<b>\$3,177,211</b>	<b>\$3,177,211</b>		<b>\$217,602</b>	<b>7.35 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SUPPORT SERVICES - 10205</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,138,014	\$1,167,799	\$1,133,768	\$1,107,051	\$1,107,051	\$1,107,051	LIEUTENANT II	\$109,265	\$(60,748)	(5.20)%
							SERGEANT II	\$97,828		
							MASTER PATROL OFFICER - TRAFFIC	\$90,255		
							MASTER PATROL OFFICER - TRAFFIC	\$90,255		
							DETECTIVE	\$91,558		
							DETECTIVE	\$91,558		
							DETECTIVE	\$91,558		
							DETECTIVE	\$91,558		
							MASTER PATROL OFFICER - EVIDENCE/COURT OFFICER	\$90,255		
							SENIOR POLICE OFFICER - TRAINING OFFICER	\$86,353		
							MASTER POLICE OFFICER - SCHOOL	\$90,255		
							RESOURCE OFFICER - MIDDLE SCHOOL	\$86,353		
							SENIOR PATROL OFFICER - SCHOOL RESOURCE OFFICER - HIGH SCHOOL	\$86,353		
5104 TPT	\$67,141	\$59,863	\$80,077	\$80,077	\$80,077	\$80,077	CROSSING GUARDS TPT-3	\$8,897	\$20,214	33.77%
							CROSSING GUARDS TPT-3	\$8,897		
							CROSSING GUARDS TPT-3	\$8,897		
							CROSSING GUARDS TPT-3	\$8,897		
							CROSSING GUARDS TPT-3	\$8,897		
							CROSSING GUARDS TPT-3	\$8,898		
							CROSSING GUARDS TPT-3	\$8,898		
							CROSSING GUARDS TPT-3	\$8,898		
							CROSSING GUARDS TPT-3	\$8,898		
5105 OVERTIME	\$55,693	\$97,000	\$97,000	\$100,000	\$80,000	\$80,000	OVERTIME	\$80,000	\$(17,000)	(17.53)%
5106 SAL AWARD	\$2,000	\$0	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS - MOVED TO ADMINISTRATION	\$0	\$0	0.00%
5107 SAL ADJST	\$1,448	\$8,540	\$6,122	\$3,877	\$3,877	\$3,877	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$1,801 \$2,076	\$(4,663)	(54.60)%
<b>SUBTOTAL 51</b>	<b>\$1,264,297</b>	<b>\$1,333,202</b>	<b>\$1,316,967</b>	<b>\$1,291,005</b>	<b>\$1,271,005</b>	<b>\$1,271,005</b>		<b>\$(62,197)</b>	<b>(4.67)%</b>	

### 52 SUPPLIES & SERVICES



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SUPPORT SERVICES - 10205</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$23,845	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.	\$42,000	\$0	0.00%
5204 PRG MAT	\$2,135	\$11,000	\$11,000	\$11,000	\$10,000	\$10,000	DET: FILM, TAPES, CD'S, EVIDENCE- FINGERPRINT-DRUG TESTING SUPPLIES. TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES.	\$10,000	\$(1,000)	(9.09)%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	\$500	BUSINESS CARDS, CASE JACKETS	\$500	\$0	0.00%
5209 PER SERV	\$513	\$0	\$0	\$0	\$0	\$0	COMBINED CLEANING AND CLOTHING MOVED TO ADMINSTRATION SERVICES	\$0	\$0	0.00%
5210 TRAIN EXP	\$7,515	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	TRAINING	\$8,000	\$0	0.00%
5212 OTHER	\$45,687	\$36,000	\$50,000	\$50,000	\$50,000	\$50,000	QUARTERMASTER	\$50,000	\$14,000	38.89%
<b><i>SUBTOTAL 52</i></b>	<b>\$79,696</b>	<b>\$97,500</b>	<b>\$111,500</b>	<b>\$111,500</b>	<b>\$110,500</b>	<b>\$110,500</b>		<b>\$13,000</b>	<b>13.33%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$12,412	\$25,000	\$25,000	\$25,000	\$23,000	\$23,000	CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING CHARGES, LABOR CHARGES	\$23,000	\$(2,000)	(8.00)%
5405 RENT/LEAS	\$5	\$400	\$400	\$400	\$400	\$400	RENTAL CARS FOR INVESTIGATIONS	\$400	\$0	0.00%
5407 SECR SRV	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	DETECTIVE TRANSCRIPTIONS	\$1,500	\$0	0.00%
5409 OTHER	\$27,755	\$20,000	\$20,000	\$67,000	\$20,000	\$20,000	CONTRACT SERVICES, LINE PAINTING	\$20,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$40,172</b>	<b>\$46,900</b>	<b>\$46,900</b>	<b>\$93,900</b>	<b>\$44,900</b>	<b>\$44,900</b>		<b>\$(2,000)</b>	<b>(4.26)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$405	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	MEMBERSHIP DUES	\$1,600	\$0	0.00%
5502 MTGS CONF	\$0	\$200	\$200	\$200	\$200	\$200	MEETINGS, CONFERENCES, SEMINARS	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$405</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SUPPORT SERVICES - 10205</b>										
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$23,718	\$39,982	\$39,982	\$43,041	\$28,041	\$28,041	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	\$28,041	\$(11,941)	(29.87)%
<b><i>SUBTOTAL 56</i></b>	<b>\$23,718</b>	<b>\$39,982</b>	<b>\$39,982</b>	<b>\$43,041</b>	<b>\$28,041</b>	<b>\$28,041</b>		<b>\$(11,941)</b>	<b>(29.87)%</b>	
<b>TOTAL</b>	<b>\$1,408,287</b>	<b>\$1,519,384</b>	<b>\$1,517,149</b>	<b>\$1,541,246</b>	<b>\$1,456,246</b>	<b>\$1,456,246</b>		<b>\$(63,138)</b>	<b>(4.16) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$96,981	\$105,207	\$107,927	\$111,439	\$111,439	\$111,439		\$6,232	5.92%
<b>TOTAL NON-SALARIES</b>	\$3,397	\$8,700	\$8,700	\$8,975	\$8,675	\$8,675		\$(25)	(0.29)%
<b>DEPT TOTAL</b>	\$100,378	\$113,907	\$116,627	\$120,414	\$120,114	\$120,114		\$6,207	5.45%

**THIS DEPARTMENT INCLUDES:**

10210 - ANIMAL CONTROL



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
Assistant Animal Control Officer	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75
<b>TOTALS</b>	<b>2</b>	<b>1.75</b>	<b>2</b>	<b>1.75</b>	<b>2</b>	<b>1.75</b>	<b>2</b>	<b>1.75</b>	<b>2</b>	<b>1.75</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ANIMAL CONTROL - 10210</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$65,896	\$64,251	\$65,987	\$68,370	\$68,370	\$68,370	ANIMAL CONTROL OFFICER TH-6	\$68,370	\$4,119	6.41%
5103 PPT	\$17,442	\$30,173	\$31,672	\$33,752	\$33,752	\$33,752	ASSISTANT ANIMAL CONTROL OFFICER TH-2	\$33,752	\$3,579	11.86%
5105 OVERTIME	\$12,577	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	OVERTIME	\$8,000	\$2,000	33.33%
5106 SAL AWARD	\$650	\$650	\$1,950	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$416	\$4,133	\$318	\$667	\$667	\$667	27TH PAYROLL ACCRUAL	\$667	\$(3,466)	(83.86)%
<b><i>SUBTOTAL 51</i></b>	<b>\$96,981</b>	<b>\$105,207</b>	<b>\$107,927</b>	<b>\$111,439</b>	<b>\$111,439</b>	<b>\$111,439</b>		<b>\$6,232</b>	<b>5.92%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$150	\$150	\$150	\$150	\$150	OFFICE SUPPLIES	\$150	\$0	0.00%
5202 BLDG MAT	\$0	\$450	\$450	\$450	\$450	\$450	DEODORIZERS, CLEANING SUPPLIES	\$450	\$0	0.00%
5204 PRG MAT	\$589	\$800	\$800	\$800	\$500	\$500	DOG LICENSE TAGS, DOG FOOD	\$500	\$(300)	(37.50)%
5206 ADVERT	\$233	\$500	\$500	\$500	\$500	\$500	LOST/FOUND, DOGS FOR PLACEMENT	\$500	\$0	0.00%
5208 GAS & DIES	\$929	\$1,600	\$1,600	\$1,875	\$1,875	\$1,875	GASOLINE	\$1,875	\$275	17.19%
5209 PER SERV	\$1,215	\$750	\$750	\$750	\$750	\$750	UNIFORMS, EQUIPMENT	\$750	\$0	0.00%
5210 TRAIN EXP	\$0	\$500	\$500	\$500	\$500	\$500	TRAINING MEETINGS, SEMINARS	\$500	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	\$50	REFERENCE MATERIALS	\$50	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$2,967</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$5,075</b>	<b>\$4,775</b>	<b>\$4,775</b>		<b>\$(25)</b>	<b>(0.52)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$300	\$300	\$300	\$300	\$300	AUTO, RADIO, EQUIPMENT REPAIRS	\$300	\$0	0.00%
5409 OTHER	\$430	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	VETERINARY SERVICES	\$3,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$430</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ANIMAL CONTROL - 10210</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	\$150	MEETINGS, SEMINARS	\$150	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>		<b>\$0</b>	<b>0.00%</b>	
 <b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$450	\$450	\$450	\$450	\$450	ANIMAL TRAPS	\$450	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$100,378</b>	<b>\$113,907</b>	<b>\$116,627</b>	<b>\$120,414</b>	<b>\$120,114</b>	<b>\$120,114</b>		<b>\$6,207</b>	<b>5.45 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PRISON ADVISORY COMM. - 215

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$300	\$0	\$0	\$0	\$0		\$(300)	(100.00)%
<b>DEPT TOTAL</b>	\$0	\$300	\$0	\$0	\$0	\$0		\$(300)	(100.00)%

**THIS DEPARTMENT INCLUDES:**

10215 - PRISON ADVISORY COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PRISON ADVISORY COMM. - 215

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PRISON ADVISORY COMM. - 10215</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$0	\$300	\$0	\$0	\$0	\$0	SECRETARIAL SERVICES	\$0	\$(300)	(100.00)%
<b><i>SUBTOTAL 54</i></b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$ (300)</b>	<b>(100.00)%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$ (300)</b>	<b>(100.00) %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$442,029	\$22,655	\$36,655	\$63,100	\$28,755	\$28,755		\$6,100	26.93%
<b>DEPT TOTAL</b>	\$449,529	\$32,655	\$46,655	\$73,100	\$38,755	\$38,755		\$6,100	18.68%

**THIS DEPARTMENT INCLUDES:**

10220 - CIVIL PREPAREDNESS



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CIVIL PREPAREDNESS - 10220</b>										
<b>51 PERSONNEL SERVICES</b>										
5106 SAL AWARD	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	\$10,000	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$0	\$6,000	\$6,000	\$10,000	\$10,000	\$10,000	SUPPLIES FOR GENERATORS	\$10,000	\$4,000	66.67%
5204 PRG MAT	\$0	\$600	\$600	\$600	\$600	\$600	MISC. REFERENCE MATERIALS	\$600	\$0	0.00%
5207 PRINTING	\$0	\$400	\$400	\$400	\$400	\$400	MISC PRINTING FOR MEETINGS AND EMERGENCIES	\$400	\$0	0.00%
5208 GAS & DIES	\$0	\$0	\$0	\$400	\$400	\$400	FUEL FOR GENERATORS	\$400	\$400	0.00%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	\$300	VARIOUS CLASSES/TRAINING	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$11,700</b>	<b>\$11,700</b>	<b>\$11,700</b>		<b>\$4,400</b>	<b>60.27%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$0	\$500	\$500	\$1,200	\$1,200	\$1,200	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	\$1,200	\$700	140.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		<b>\$700</b>	<b>140.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$2,500	\$2,500	\$4,000	\$4,000	\$4,000	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS	\$4,000	\$1,500	60.00%
5409 OTHER	\$10,155	\$10,155	\$10,155	\$44,000	\$10,155	\$10,155	CODE RED-EMERG NOTIFICATION	\$10,155	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$10,155</b>	<b>\$12,655</b>	<b>\$12,655</b>	<b>\$48,000</b>	<b>\$14,155</b>	<b>\$14,155</b>		<b>\$1,500</b>	<b>11.85%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$0	\$500	\$500	\$500	\$500	\$500	EMERGENCY PREP EXERCISE	\$500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CIVIL PREPAREDNESS - 10220</b>									
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$0	\$500	\$500	\$500	\$0	\$0	WEATHER MONITORING EQUIPMENT	\$0	\$(500) (100.00)%
5603 OTR EQUIP	\$0	\$200	\$200	\$200	\$200	\$200	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS.	\$200	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$200</b>	<b>\$200</b>		<b>\$ (500)</b>	<b>(71.43)%</b>
<b>57 MISC EXPENSE</b>									
5710 OTHER	\$255,983	\$1,000	\$15,000	\$1,000	\$1,000	\$1,000	STORM/COVID EXPENSES	\$1,000	\$0 0.00%
5711 STORM	\$175,891	\$0	\$0	\$0	\$0	\$0	STORM ISAIAS DEBRIS COLLECTION AND DISPOSAL	\$0	\$0 0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$431,874</b>	<b>\$1,000</b>	<b>\$15,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$449,529</b>	<b>\$32,655</b>	<b>\$46,655</b>	<b>\$73,100</b>	<b>\$38,755</b>	<b>\$38,755</b>		<b>\$6,100</b>	<b>18.68 %</b>

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$500	\$500	\$500	\$500	\$500		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,618	\$1,450	\$1,850	\$6,350	\$6,350	\$6,350		\$4,900	337.93%
<b>DEPT TOTAL</b>	\$1,618	\$1,950	\$2,350	\$6,850	\$6,850	\$6,850		\$4,900	251.28%

**THIS DEPARTMENT INCLUDES:**

10225 - PUBLIC SAFETY COMMISSION



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC SAFETY COMMISSION - 10225</b>										
<b>51 PERSONNEL SERVICES</b>										
5105 OVERTIME	\$0	\$500	\$500	\$500	\$500	\$500	OVERTIME FOR LIAISON OFFICER	\$500	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$0</b>	<b>0.00%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$615	\$500	\$500	\$5,000	\$5,000	\$5,000	PROGRAM MATERIALS, SIGNS	\$5,000	\$4,500	900.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	\$50	REFERENCE MATERIAL	\$50	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$615</b>	<b>\$550</b>	<b>\$550</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>			<b>\$4,500</b>	<b>818.18%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$1,003	\$900	\$1,300	\$1,300	\$1,300	\$1,300	SECRETARIAL SERVICES	\$1,300	\$400	44.44%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,003</b>	<b>\$900</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>			<b>\$400</b>	<b>44.44%</b>
<b>TOTAL</b>	<b>\$1,618</b>	<b>\$1,950</b>	<b>\$2,350</b>	<b>\$6,850</b>	<b>\$6,850</b>	<b>\$6,850</b>			<b>\$4,900</b>	<b>251.28 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$472,547	\$512,991	\$511,215	\$553,615	\$532,663	\$553,615		\$40,624	7.92%
<b>TOTAL NON-SALARIES</b>	\$716,092	\$732,345	\$733,577	\$779,473	\$770,973	\$750,021		\$17,676	2.41%
<b>DEPT TOTAL</b>	\$1,188,640	\$1,245,336	\$1,244,792	\$1,333,088	\$1,303,636	\$1,303,636		\$58,300	4.68%

**THIS DEPARTMENT INCLUDES:**

10230 - FIRE DEPARTMENT



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**  
**STAFFING SUMMARY**

**FIRE - DEPARTMENT 10230**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Fire Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Fire Marshal <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Deputy Fire Marshal <sup>2</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Fire Inspector <sup>2</sup>	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28
Assistant to Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Administrative Assistant I <sup>1</sup>	0 RPT	0.00	0 RPT	0.00	1 RPT	0.54	0 RPT	0.00	1 RPT	0.54
<b>TOTALS</b>	<b>6</b>	<b>5.28</b>	<b>6</b>	<b>5.28</b>	<b>7</b>	<b>5.82</b>	<b>6</b>	<b>5.28</b>	<b>7</b>	<b>5.82</b>



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$401,985	\$444,991	\$459,471	\$476,108	\$476,108	\$476,108	FIRE CHIEF E-5 FIRE MARSHAL E-3 DEPUTY FIRE MARSHAL TH-10 DEPUTY FIRE MARSHAL TH-10 ASSISTANT TO CHIEF TH-5	\$31,117	6.99%
5103 PPT	\$0	\$0	\$0	\$0	\$0	\$20,166	TOWN COUNCIL ADJUSTMENT (ADMIN ASSIST. I)	\$20,166	0.00%
5104 TPT	\$34,667	\$40,000	\$40,000	\$60,166	\$40,000	\$40,000	ADMIN ASSISTANT I TEMPORARY FIRE INSPECTORS TOWN MANAGER ADJUSTMENT	\$0	0.00%
5105 OVERTIME	\$32,133	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$1,800	\$3,358	\$5,080	\$3,180	\$3,180	\$3,180	SALARY DIFF/PERFORMANCE AWARDS	\$(178)	(5.30)%
5107 SAL ADJST	\$1,962	\$19,642	\$1,664	\$9,161	\$8,375	\$9,161	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$(10,481)	(53.36)%
<b><i>SUBTOTAL 51</i></b>	<b>\$472,547</b>	<b>\$512,991</b>	<b>\$511,215</b>	<b>\$553,615</b>	<b>\$532,663</b>	<b>\$553,615</b>		<b>\$40,624</b>	<b>7.92%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$4,524	\$6,500	\$6,500	\$6,500	\$6,500	\$5,548	SUPPLIES FOR STAFF OFFICES, CHIEF OFFICERS, TRAINING, AND E-BOARD	\$(952)	(14.65)%
5202 BLDG MAT	\$1,791	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	MATERIALS AND SUPPLIES FOR HOUSE REPAIRS/REPLACEMENTS, TRAINING, FIRE PREVENTION, OPEN HOUSE	\$500	20.00%
5203 A/E SUPPLI	\$48,276	\$40,000	\$40,000	\$45,000	\$38,000	\$35,000	MISC SUPPLIES FOR VEHICLES AND EQUIPMENT, PARTS FOR ALL REPAIRS AND REPLACEMENTS	\$(5,000)	(12.50)%
5204 PRG MAT	\$340	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS	\$500	20.00%
5206 ADVERT	\$0	\$500	\$500	\$1,500	\$1,500	\$1,500	BID NOTICES, LEGAL, RFPS	\$1,000	200.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5207 PRINTING	\$2,035	\$2,000	\$2,500	\$3,000	\$3,000	\$3,000	ALL FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY, DUTY OFFICER SHIFT CALENDARS	\$1,000	50.00%
5208 GAS & DIES	\$22,963	\$30,000	\$36,000	\$45,000	\$45,000	\$45,000	FUEL FOR ALL VEHICLES AND APPARATUS AND HEATING FOR HQ & ANNEX	\$15,000	50.00%
5209 PER SERV	\$27,404	\$27,000	\$27,500	\$28,500	\$27,000	\$22,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	\$(5,000)	(18.52)%
5210 TRAIN EXP	\$15,232	\$20,000	\$20,110	\$30,000	\$30,000	\$30,000	CLASSES, TRAINING COURSE, DRILLS. BOOKS, TAPES, AND TRAINING AIDS	\$10,000	50.00%
5211 REF MATER	\$1,567	\$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	\$6,810	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEP REQ. MVA FLUID CLEANUP	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$130,942</b>	<b>\$139,800</b>	<b>\$146,910</b>	<b>\$174,300</b>	<b>\$165,800</b>	<b>\$156,848</b>		<b>\$17,048</b>	<b>12.19%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$36,319	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	CONVENTIONAL SERVICE, RADIO AND COMPUTER LINES, CELL PHONES	\$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$36,319</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5401 CONSULT	\$446	\$500	\$500	\$500	\$500	\$500	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FIRE DEPARTMENT - 10230</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$98,331	\$72,000	\$72,000	\$75,000	\$75,000	\$75,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	\$75,000	\$3,000	4.17%
5405 RENT/LEAS	\$1,347	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	WATER COOLER, POSTAGE METER	\$2,200	\$0	0.00%
5406 DATA PRCS	\$7,258	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	\$12,000	\$2,000	20.00%
5409 OTHER	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$38,000	CONTRACT SERVICES, HYDRANT REPAIRS AND REPLACEMENTS	\$38,000	\$(2,000)	(5.00)%
<b>SUBTOTAL 54</b>	<b>\$107,381</b>	<b>\$124,700</b>	<b>\$124,700</b>	<b>\$129,700</b>	<b>\$129,700</b>	<b>\$127,700</b>		<b>\$3,000</b>	<b>2.41%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$3,218	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	MEMBERSHIPS TO FIRE AND FMO SERVICE ORGANIZATIONS	\$3,500	\$500	16.67%
5502 MTGS CONF	\$1,150	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	PROFESSIONAL DEVELOPMENT FOR FULL TIME STAFF, CHIEF/MARSHAL MEETINGS AND CONFERENCES	\$3,500	\$0	0.00%
5503 AUTO ALLW	\$98,278	\$84,000	\$84,000	\$86,000	\$86,000	\$86,000	MILEAGE AND PAY PER CALL FOR MEMBERS	\$86,000	\$2,000	2.38%
<b>SUBTOTAL 55</b>	<b>\$102,646</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>\$93,000</b>		<b>\$2,500</b>	<b>2.76%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$2,045	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	\$2,500	\$0	0.00%
5602 OFF EQUIP	\$1,234	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	REPLACEMENT OFFICE EQUIPMENT AND TABLES	\$1,200	\$200	20.00%
5603 OTR EQUIP	\$4,290	\$8,000	\$10,000	\$10,000	\$10,000	\$0	EQUIPMENT, TOOLS, HOSES, PORTABLE GENERATOR, PAGERS, VENT/CHAIN SAW, CAMERAS	\$0	\$(8,000)	(100.00)%
5604 HAZ MAT	\$6,381	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	\$6,500	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FIRE DEPARTMENT - 10230</b>										
<i><b>SUBTOTAL 56</b></i>	\$13,950	\$18,000	\$20,000	\$20,200	\$20,200	\$10,200		\$(7,800)	(43.33)%	
<b>57 MISC EXPENSE</b>										
5702 MED/LIFE	\$23,525	\$24,000	\$24,000	\$25,500	\$25,500	\$25,500	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	\$25,500	\$1,500	6.25%
5703 WKR CMP	\$36,259	\$37,347	\$29,469	\$32,416	\$32,416	\$32,416	WORKER'S COMP. FOR MEMBERSHIP	\$32,416	\$(4,931)	(13.20)%
5706 PENSIONS	\$265,069	\$252,998	\$252,998	\$259,357	\$259,357	\$259,357	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT	\$259,357	\$6,359	2.51%
<i><b>SUBTOTAL 57</b></i>	\$324,853	\$314,345	\$306,467	\$317,273	\$317,273	\$317,273		\$2,928	0.93%	
<b>TOTAL</b>	<b>\$1,188,640</b>	<b>\$1,245,336</b>	<b>\$1,244,792</b>	<b>\$1,333,088</b>	<b>\$1,303,636</b>	<b>\$1,303,636</b>		<b>\$58,300</b>	<b>4.68 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$291,545	\$304,157	\$305,340	\$347,433	\$347,433	\$347,433		\$43,276	14.23%
<b>TOTAL NON-SALARIES</b>	\$7,168	\$13,390	\$46,120	\$29,750	\$26,200	\$26,200		\$12,810	95.67%
<b>DEPT TOTAL</b>	\$298,713	\$317,547	\$351,460	\$377,183	\$373,633	\$373,633		\$56,086	17.66%

**THIS DEPARTMENT INCLUDES:**

10250 - INSPECTION DEPARTMENT



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET  
STAFFING SUMMARY**

**BUILDING - DEPARTMENT 10250**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Official <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Building Official <sup>2</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Administrative Assistant II <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INSPECTION DEPARTMENT - 10250</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$287,718	\$289,211	\$258,731	\$339,310	\$339,310	\$339,310	BUILDING OFFICIAL E-3	\$100,470	\$50,099	17.32%
							ASSISTANT BUILDING OFFICIAL TH-10	\$95,701		
							ADMINISTRATIVE ASSISTANT TH-3	\$51,577		
							ASSISTANT BUILDING OFFICIAL TH-10	\$91,562		
5104 TPT	\$323	\$0	\$0	\$0	\$0	\$0	TPT	\$0	\$0	0.00%
5105 OVERTIME	\$1,598	\$400	\$37,000	\$1,200	\$1,200	\$1,200	OVERTIME	\$1,200	\$800	200.00%
5106 SAL AWARD	\$650	\$1,559	\$8,306	\$1,616	\$1,616	\$1,616	SALARY DIFF/PERFORMANCE AWARDS	\$1,616	\$57	3.66%
5107 SAL ADJST	\$1,257	\$12,987	\$1,303	\$5,307	\$5,307	\$5,307	SALARY ADJUSTMENT (22-23)	\$2,260	\$(7,680)	(59.14)%
							27TH PAYROLL ACCRUAL	\$3,047		
<b><i>SUBTOTAL 51</i></b>	<b>\$291,545</b>	<b>\$304,157</b>	<b>\$305,340</b>	<b>\$347,433</b>	<b>\$347,433</b>	<b>\$347,433</b>		<b>\$43,276</b>	<b>14.23%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$353	\$400	\$700	\$1,000	\$500	\$500	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS	\$500	\$100	25.00%
5203 A/E SUPPLI	\$38	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	AUTOMOTIVE SUPPLIES	\$1,000	\$0	0.00%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	\$500	PRINTING	\$500	\$0	0.00%
5208 GAS & DIES	\$2,285	\$1,500	\$2,000	\$3,000	\$2,250	\$2,250	FUEL FOR THREE VEHICLES	\$2,250	\$750	50.00%
5209 PER SERV	\$0	\$600	\$1,700	\$1,200	\$600	\$600	SAFETY SHOES AND REFLECTIVE VESTS, EMBROIDERED SHIRTS & JACKETS	\$600	\$0	0.00%
5210 TRAIN EXP	\$95	\$150	\$920	\$1,200	\$1,200	\$1,200	TRAINING	\$1,200	\$1,050	700.00%
5211 REF MATER	\$266	\$500	\$1,200	\$1,200	\$750	\$750	CODE BOOKS FOR PROPOSED CODE CHANGE	\$750	\$250	50.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,037</b>	<b>\$4,650</b>	<b>\$8,020</b>	<b>\$10,100</b>	<b>\$6,800</b>	<b>\$6,800</b>		<b>\$2,150</b>	<b>46.24%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INSPECTION DEPARTMENT - 10250</b>										
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$3,417	\$3,240	\$1,500	\$3,000	\$3,000	\$3,000	MOBILE PHONE SERVICE & DATA PLAN	\$3,000	\$ (240)	(7.41)%
<b><i>SUBTOTAL 53</i></b>	<b>\$3,417</b>	<b>\$3,240</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>		<b>\$ (240)</b>	<b>(7.41)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$0	\$4,000	\$27,000	\$4,000	\$4,000	\$4,000	CODE CONSULTATION	\$4,000	\$0	0.00%
5403 A/E MAINT	\$101	\$200	\$7,000	\$600	\$350	\$350	AUTOMOTIVE MAINTENANCE	\$350	\$150	75.00%
5406 DATA PRCS	\$0	\$0	\$1,000	\$10,000	\$10,000	\$10,000	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS	\$10,000	\$10,000	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$101</b>	<b>\$4,200</b>	<b>\$35,000</b>	<b>\$14,600</b>	<b>\$14,350</b>	<b>\$14,350</b>		<b>\$10,150</b>	<b>241.67%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$280	\$400	\$350	\$400	\$400	\$400	ICC, CBOA MEMBERSHIPS	\$400	\$0	0.00%
5502 MTGS CONF	\$0	\$100	\$400	\$800	\$800	\$800	CONTINUING EDUCATION SEMINARS	\$800	\$700	700.00%
5504 OTHER	\$150	\$250	\$250	\$250	\$250	\$250	ELECTRICAL TRADE LICENSE	\$250	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$430</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>		<b>\$700</b>	<b>93.33%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$0	\$150	\$200	\$200	\$200	\$200	INSPECTION TOOLS	\$200	\$50	33.33%
5602 OFF EQUIP	\$183	\$400	\$400	\$400	\$400	\$400	OFFICE EQUIPMENT	\$400	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$183</b>	<b>\$550</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>		<b>\$50</b>	<b>9.09%</b>	
<b>TOTAL</b>	<b>\$298,713</b>	<b>\$317,547</b>	<b>\$351,460</b>	<b>\$377,183</b>	<b>\$373,633</b>	<b>\$373,633</b>		<b>\$56,086</b>	<b>17.66 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$2,541,677	\$2,652,121	\$2,447,129	\$2,789,177	\$2,706,563	\$2,743,940		\$91,819	3.46%
<b>TOTAL NON-SALARIES</b>	\$4,207,726	\$4,567,373	\$4,375,523	\$4,606,457	\$4,474,192	\$4,474,192		\$(93,181)	(2.04)%
<b>DEPT TOTAL</b>	\$6,749,403	\$7,219,494	\$6,822,652	\$7,395,634	\$7,180,755	\$7,218,132		\$(1,362)	(0.02)%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**PUBLIC WORKS - DEPARTMENT 10260**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Public Works/Town Engineering <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Town Engineer <sup>1</sup>	0 FT	0.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Town Engineer <sup>1</sup>	1 FT	1.00	0 FT	0.00	1 FT	1.00	0 FT	0.00	1 FT	1.00
Capital Projects Manager <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Highway and Public Grounds Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Engineering Technician <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant to the Director of Public Works <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Administrative Assistant II <sup>1</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Fleet Manager <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Senior Mechanic <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Mechanic I <sup>2</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Asst. Highway and Public Grounds Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Crew Leader <sup>2</sup>	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00
Maintainer <sup>2</sup>	11 FT	11.00	11 FT	11.00	11 FT	11.00	11 FT	11.00	11 FT	11.00
Groundskeepers <sup>2</sup>	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00
<b>TOTALS</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>33</b>	<b>33.00</b>	<b>32</b>	<b>32.00</b>	<b>33</b>	<b>33.00</b>

**NOTE: Does not include seasonal laborers.**

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10261</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$328,773	\$329,194	\$348,113	\$410,476	\$410,476	\$408,195	DIRECTOR OF PUBLIC WORKS AND ENGINEERING E-5	\$139,485	\$79,001	24.00%
							ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5	\$61,207		
							ADMINISTRATIVE ASSISTANT TH-3	\$56,165		
							ADMINISTRATIVE ASSISTANT TH-3	\$49,375		
							CAPITAL PROJECT MANAGER E-2	\$43,647		
							(SPLIT WITH BOE 50%)			
							TOWN ENGINEER E-5 (SPLIT WITH WPCD 50%)	\$60,597		
							TOWN COUNCIL ADJUSTMENT (TOWN ENGINEER)	\$(2,281)		
5103 PPT	\$13,983	\$0	\$0	\$0	\$0	\$0	TOWN ENGINEER E-3	\$0	\$0	0.00%
5105 OVERTIME	\$3,237	\$4,000	\$2,500	\$3,000	\$3,000	\$3,000	OVERTIME	\$3,000	\$(1,000)	(25.00)%
5106 SAL AWARD	\$1,150	\$1,150	\$3,750	\$1,800	\$1,800	\$1,800	SALARY DIFF/PERFORMANCE AWARDS	\$1,800	\$650	56.52%
5107 SAL ADJST	\$2,261	\$14,715	\$1,416	\$9,905	\$9,905	\$9,755	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$5,334 \$4,421	\$(4,960)	(33.71)%
<b><i>SUBTOTAL 51</i></b>	<b>\$349,405</b>	<b>\$349,059</b>	<b>\$355,779</b>	<b>\$425,181</b>	<b>\$425,181</b>	<b>\$422,750</b>		<b>\$73,691</b>	<b>21.11%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,711	\$2,900	\$3,500	\$3,000	\$2,800	\$2,800	OFFICE SUPPLIES	\$2,800	\$(100)	(3.45)%
5206 ADVERT	\$3,374	\$500	\$2,800	\$1,500	\$1,500	\$1,500	BIDS, RFP, LEGAL NOTICES	\$1,500	\$1,000	200.00%
5209 PER SERV	\$180	\$250	\$250	\$250	\$250	\$250	NOTARY RENEWAL	\$250	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$5,265</b>	<b>\$3,650</b>	<b>\$6,550</b>	<b>\$4,750</b>	<b>\$4,550</b>	<b>\$4,550</b>		<b>\$900</b>	<b>24.66%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$575	\$800	\$500	\$1,000	\$800	\$800	CH23 MAINTENANCE	\$800	\$0	0.00%
5405 RENT/LEAS	\$0	\$200	\$200	\$200	\$200	\$200	RENTALS/LEASES	\$200	\$0	0.00%
5409 OTHER	\$91	\$250	\$150	\$250	\$250	\$250	OTHER SERVICES	\$250	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10261</b>										
<i><b>SUBTOTAL 54</b></i>	\$666	\$1,250	\$850	\$1,450	\$1,250	\$1,250		\$0	0.00%	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$362	\$400	\$350	\$400	\$400	\$400	APWA, CASHO MEMBERSHIPS	\$400	\$0	0.00%
5502 MTGS CONF	\$449	\$1,200	\$300	\$1,200	\$1,200	\$1,200	PROFESSIONAL CONFERENCES, AWPA NATIONAL	\$1,200	\$0	0.00%
5503 AUTO ALLW	\$0	\$250	\$500	\$1,500	\$1,500	\$1,500	MILEAGE EXPENSE	\$1,500	\$1,250	500.00%
<i><b>SUBTOTAL 55</b></i>	\$811	\$1,850	\$1,150	\$3,100	\$3,100	\$3,100		\$1,250	67.57%	
<b>TOTAL</b>	\$356,147	\$355,809	\$364,329	\$434,481	\$434,081	\$431,650		\$75,841	21.32 %	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ENGINEERING &amp; INSPECTION - 10262</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$169,741	\$148,432	\$74,363	\$153,778	\$72,982	\$112,790	ASSISTANT TOWN ENGINEER E-2	\$80,796	\$(35,642)	(24.01)%
							ENGINEERING TECHNICIAN PW-6	\$72,982		
							TOWN MANAGER ADJUSTMENT	\$(80,796)		
							TOWN COUNCIL ADJUSTMENT (ASSIST. TOWN ENGINEER)	\$39,808		
5105 OVERTIME	\$1,132	\$4,000	\$1,500	\$4,000	\$4,000	\$4,000	OVERTIME	\$4,000	\$0	0.00%
5106 SAL AWARD	\$750	\$975	\$350	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$(975)	(100.00)%
5107 SAL ADJST	\$1,805	\$6,483	\$0	\$1,818	\$0	\$0	SALARY ADJUSTMENT (22-23)	\$0	\$(6,483)	(100.00)%
<b><i>SUBTOTAL 51</i></b>	<b>\$173,429</b>	<b>\$159,890</b>	<b>\$76,213</b>	<b>\$159,596</b>	<b>\$76,982</b>	<b>\$116,790</b>		<b>\$43,100</b>	<b>(26.96)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$26	\$500	\$250	\$500	\$500	\$500	PERMIT AND INSPECTION FORMS	\$500	\$0	0.00%
5203 A/E SUPPLI	\$33	\$0	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	\$0	0.00%
5204 PRG MAT	\$3,949	\$4,500	\$4,000	\$4,500	\$4,000	\$4,000	SURVEYORS SUPPLIES	\$4,000	\$(500)	(11.11)%
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	\$300	MISCELLANEOUS MAPS	\$300	\$0	0.00%
5208 GAS & DIES	\$1,478	\$1,600	\$900	\$2,165	\$2,000	\$2,000	UNLEADED GASOLINE	\$2,000	\$400	25.00%
5209 PER SERV	\$267	\$400	\$400	\$400	\$400	\$400	SAFETY SHOES	\$400	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$5,753</b>	<b>\$7,300</b>	<b>\$5,850</b>	<b>\$7,865</b>	<b>\$7,200</b>	<b>\$7,200</b>		<b>\$100</b>	<b>(1.37)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$57,307	\$45,000	\$70,000	\$65,000	\$45,000	\$45,000	ANNUAL STORMWATER REPORTING, SOIL SCIENTIST, GEOTECHNICAL, STRUCTURAL, SURVEYING, MAPPING	\$45,000	\$0	0.00%
5403 A/E MAINT	\$158	\$1,200	\$1,500	\$1,300	\$1,300	\$1,300	SURVEY INSTRUMENT MAINTENANCE AND CALIBRATION	\$1,300	\$100	8.33%
<b><i>SUBTOTAL 54</i></b>	<b>\$57,465</b>	<b>\$46,200</b>	<b>\$71,500</b>	<b>\$66,300</b>	<b>\$46,300</b>	<b>\$46,300</b>		<b>\$100</b>	<b>0.22%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ENGINEERING &amp; INSPECTION - 10262</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$188	\$585	\$300	\$585	\$585	\$585	TWO PROFESSIONAL LICENSES	\$585	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$188</b>	<b>\$585</b>	<b>\$300</b>	<b>\$585</b>	<b>\$585</b>	<b>\$585</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$0	\$300	\$200	\$300	\$300	\$300	OFFICE EQUIPMENT	\$300	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$300</b>	<b>\$200</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$236,834</b>	<b>\$214,275</b>	<b>\$154,063</b>	<b>\$234,646</b>	<b>\$131,367</b>	<b>\$171,175</b>		<b>\$(43,100)</b>	<b>(20.11) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,466,469	\$1,405,715	\$1,350,856	\$1,502,287	\$1,502,287	\$1,502,287	HIGHWAY AND PUBLIC GROUNDS	\$104,636	\$96,572	6.87%
							SUPERINTENDENT N-5			
							FLEET MANAGER PW-7	\$83,772		
							SENIOR MECHANIC PW-6	\$80,623		
							MECHANIC I PW-4	\$71,815		
							MECHANIC I PW-4	\$71,780		
							ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	\$97,989		
							CREW LEADER PW-5	\$79,144		
							CREW LEADER PW-5	\$79,144		
							CREW LEADER PW-5	\$76,532		
							MAINTAINER PW-3	\$70,158		
							MAINTAINER PW-3	\$69,847		
							MAINTAINER PW-3	\$69,847		
							MAINTAINER PW-3	\$67,453		
							MAINTAINER PW-3	\$69,847		
							MAINTAINER PW-3	\$68,593		
							MAINTAINER PW-3	\$66,871		
							MAINTAINER PW-3	\$66,871		
							MAINTAINER PW-3	\$66,839		
							MAINTAINER PW-3	\$69,847		
							MAINTAINER PW-3	\$70,679		
5104 TPT	\$0	\$35,000	\$25,000	\$35,000	\$35,000	\$35,000	LABORER (TEMP-PART TIME)	\$7,000	\$0	0.00%
							LABORER (TEMP-PART TIME)	\$7,000		
							LABORER (TEMP-PART TIME)	\$7,000		
							LABORER (TEMP-PART TIME)	\$7,000		
							LABORER (TEMP-PART TIME)	\$7,000		
5105 OVERTIME	\$45,297	\$45,000	\$55,000	\$50,000	\$50,000	\$50,000	OVERTIME	\$50,000	\$5,000	11.11%
5106 SAL AWARD	\$28,806	\$21,140	\$13,900	\$21,765	\$21,765	\$21,765	PERFORMANCE AWARDS	\$12,525	\$625	2.96%
							SUPERVISORY PREMIUM	\$9,240		
5107 SAL ADJST	\$5,795	\$63,466	\$5,463	\$10,621	\$10,621	\$10,621	SALARY ADJUSTMENT (22-23)	\$2,354	\$(52,845)	(83.27)%
							27TH PAYROLL ACCRUAL	\$8,267		
<b><i>SUBTOTAL 51</i></b>	<b>\$1,546,367</b>	<b>\$1,570,321</b>	<b>\$1,450,219</b>	<b>\$1,619,673</b>	<b>\$1,619,673</b>	<b>\$1,619,673</b>		<b>\$49,352</b>	<b>3.14%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$839	\$950	\$950	\$950	\$750	\$750	OFFICE SUPPLIES AND FORMS	\$750	\$(200)	(21.05)%
5203 A/E SUPPLI	\$126,196	\$160,000	\$158,000	\$165,000	\$160,000	\$160,000	TIRES	\$23,000	\$0	0.00%
							OTHER MAINT AND REPAIR PARTS	\$112,000		
							BRAKES, SPRINGS AND SUSPENSION	\$16,000		
							TRANSMISSION AND DRIVETRAIN	\$14,000		
							TOWN MANAGER ADJUSTMENT	\$(5,000)		
5204 PRG MAT	\$38,623	\$70,000	\$82,500	\$88,000	\$75,000	\$75,000	GRAVEL AND STONE	\$18,000	\$5,000	7.14%
							PIPE	\$15,000		
							CATCH BASIN MATERIALS	\$10,000		
							MISCELLANEOUS MATERIALS	\$25,000		
							ASPHALT PATCH	\$20,000		
							TOWN MANAGER ADJUSTMENT	\$(13,000)		
5206 ADVERT	\$514	\$500	\$250	\$500	\$500	\$500	JOB OPENINGS	\$500	\$0	0.00%
5207 PRINTING	\$0	\$500	\$200	\$500	\$500	\$500	PRINTING	\$500	\$0	0.00%
5208 GAS & DIES	\$77,171	\$55,550	\$57,200	\$90,000	\$80,000	\$80,000	GAS	\$28,000	\$24,450	44.01%
							DIESEL	\$59,500		
							PUMP MAINTENANCE	\$2,500		
							TOWN MANAGER ADJUSTMENT	\$(10,000)		
5209 PER SERV	\$19,878	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING	\$24,000	\$0	0.00%
5210 TRAIN EXP	\$353	\$1,000	\$650	\$1,000	\$1,000	\$1,000	TRAINING EXPENSE	\$1,000	\$0	0.00%
5212 OTHER	\$858	\$900	\$500	\$900	\$900	\$900	OTHER	\$900	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$264,430</b>	<b>\$313,400</b>	<b>\$324,250</b>	<b>\$370,850</b>	<b>\$342,650</b>	<b>\$342,650</b>		<b>\$29,250</b>	<b>9.33%</b>	

### 54 CONTRACTUAL SERVICES



**TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET**

**GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260**

	<b>FY 2021 Actual</b>	<b>FY 2022 Approp</b>	<b>FY 2022 Est Exp</b>	<b>FY 2023 Dept Req</b>	<b>FY 2023 Mngr Rec</b>	<b>FY 2023 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$19,501	\$35,000	\$35,000	\$35,000	\$30,000	\$30,000	STORMWATER TESTING OF TOWN GARAGE AND REPORT	\$5,000	\$ (5,000)	(14.29)%
							TOWNWIDE STORMWATER SAMPLE TESTING AND REPORT	\$10,000		
							UNDERGROUND STORAGE TANK MONITORING, ABOVE GROUND	\$10,000		
							SPILL PREVENTION PLANS HAZARDOUS WASTE DISPOSAL	\$10,000		
							TOWN MANAGER ADJUSTMENT	\$ (5,000)		
5402 CONSTRUCT	\$222,067	\$210,000	\$225,000	\$250,000	\$210,000	\$210,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	\$210,000	\$0	0.00%
5403 A/E MAINT	\$42,126	\$52,000	\$50,500	\$52,000	\$50,000	\$50,000	ENGINE REPAIRS	\$10,000	\$ (2,000)	(3.85)%
							RADIO MAINTENANCE SERVICE	\$2,000		
							MISCELLANEOUS REPAIRS	\$16,000		
							TRANSMISSION SERVICE	\$10,000		
							SPRINGS	\$10,000		
							SOFTWARE UPDATES	\$4,000		
							TOWN MANAGER ADJUSTMENT	\$ (2,000)		
5405 RENT/LEAS	\$145,964	\$154,192	\$154,192	\$154,192	\$154,192	\$154,192	GPS AIRTIME FEE	\$6,500	\$0	0.00%
							CELL PHONE SERVICE	\$6,500		
							EQUIPMENT RENTAL (PUMPS, COMPRESSOR)	\$8,000		
							STREETLIGHTS	\$133,192		
5409 OTHER	\$844,244	\$828,575	\$831,200	\$861,200	\$861,200	\$861,200	WATER MAIN SERVICE (RWA)	\$785,000	\$32,625	3.94%
							HYDRANT CHARGE (SOUTHINGTON)	\$5,000		
							STREET LIGHT ELECTRICITY & MAINTENANCE	\$65,000		
							TRAFFIC LIGHTS	\$3,200		
							NEW STREET LIGHTS	\$3,000		
<b><i>SUBTOTAL 54</i></b>	<b>\$1,273,901</b>	<b>\$1,279,767</b>	<b>\$1,295,892</b>	<b>\$1,352,392</b>	<b>\$1,305,392</b>	<b>\$1,305,392</b>		<b>\$25,625</b>	<b>2.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$40	\$300	\$150	\$300	\$300	\$300	APWA, CASHO, CHSSA	\$300	\$0	0.00%
5502 MTGS CONF	\$472	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	CONFERENCES AND SEMINARS	\$2,000	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)								
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>																	
<i><b>SUBTOTAL 55</b></i>	\$512	\$2,300	\$1,150	\$2,300	\$2,300	\$2,300		\$0	0.00%								
<b>56 EQUIPMENT</b>																	
5601 TOOLS	\$3,680	\$6,500	\$6,000	\$6,500	\$6,500	\$6,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black;">MECHANICS TOOL ALLOWANCE</td> <td style="text-align: right; border-top: 1px solid black;">\$2,500</td> </tr> <tr> <td>MISCELLANEOUS HAND TOOLS</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td>CHAIN SAWS</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td style="border-bottom: 1px solid black;">SHOP TOOLS</td> <td style="text-align: right; border-bottom: 1px solid black;">\$1,500</td> </tr> </table>	MECHANICS TOOL ALLOWANCE	\$2,500	MISCELLANEOUS HAND TOOLS	\$1,500	CHAIN SAWS	\$1,000	SHOP TOOLS	\$1,500		
MECHANICS TOOL ALLOWANCE	\$2,500																
MISCELLANEOUS HAND TOOLS	\$1,500																
CHAIN SAWS	\$1,000																
SHOP TOOLS	\$1,500																
5602 OFF EQUIP	\$175	\$0	\$0	\$0	\$0	\$0		\$0	0.00%								
<i><b>SUBTOTAL 56</b></i>	\$3,855	\$6,500	\$6,000	\$6,500	\$6,500	\$6,500		\$0	0.00%								
<b>TOTAL</b>	<b>\$3,089,066</b>	<b>\$3,172,288</b>	<b>\$3,077,511</b>	<b>\$3,351,715</b>	<b>\$3,276,515</b>	<b>\$3,276,515</b>		<b>\$104,227</b>	<b>3.29 %</b>								

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SNOW &amp; ICE CONTROL - 10264</b>										
<b>51 PERSONNEL SERVICES</b>										
5105 OVERTIME	\$128,665	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	OVERTIME	\$110,000	\$0	0.00%
5106 SAL AWARD	\$29,103	\$31,200	\$31,760	\$31,200	\$31,200	\$31,200	SALARY DIFF/(STANDBY)	\$31,200	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$157,767</b>	<b>\$141,200</b>	<b>\$141,760</b>	<b>\$141,200</b>	<b>\$141,200</b>	<b>\$141,200</b>		<b>\$0</b>	<b>0.00%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$24,279	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	PLOW PARTS	\$18,000	\$0	0.00%
							SANDER PARTS	\$10,000		
							HYDRAULIC PARTS	\$12,000		
5204 PRG MAT	\$166,519	\$160,000	\$168,000	\$180,000	\$160,000	\$160,000	TREATED SALT	\$90,000	\$0	0.00%
							SALT	\$84,000		
							BRINE/DE-ICER	\$6,000		
							TOWN MANAGER ADJUSTMENT	\$(20,000)		
5208 GAS & DIES	\$15,521	\$22,280	\$22,968	\$38,920	\$38,920	\$38,920	GAS	\$3,920	\$16,640	74.69%
							DIESEL	\$35,000		
<b><i>SUBTOTAL 52</i></b>	<b>\$206,319</b>	<b>\$222,280</b>	<b>\$230,968</b>	<b>\$258,920</b>	<b>\$238,920</b>	<b>\$238,920</b>		<b>\$16,640</b>	<b>7.49%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$2,809	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	REBUILD OR REPLACE HYDRAULIC MOTOR OR CONTROLS AND PAINT SANDER	\$6,000	\$0	0.00%
5405 RENT/LEAS	\$960	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	RENT/LEASE EXPENSE	\$2,500	\$0	0.00%
							WEATHER SERVICE	\$1,600		
5409 OTHER	\$395	\$0	\$0	\$0	\$0	\$0	OTHER	\$0	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$4,164</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>\$10,100</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$368,250</b>	<b>\$373,580</b>	<b>\$382,828</b>	<b>\$410,220</b>	<b>\$390,220</b>	<b>\$390,220</b>		<b>\$16,640</b>	<b>4.45%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>TREES - 10265</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$0	\$400	\$400	\$400	\$400	\$400	TREE PLANTING AND MATERIALS	\$400	\$0	0.00%
5206 ADVERT	\$0	\$300	\$300	\$300	\$300	\$300	ADVERTISING	\$300	\$0	0.00%
5210 TRAIN EXP	\$0	\$200	\$100	\$200	\$200	\$200	TRAINING CLASSES	\$200	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$900</b>	<b>\$800</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>			<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$365	\$400	\$400	\$400	\$400	\$400	CTPA, TREE WARDEN'S ASSOCIATION	\$400	\$0	0.00%
5502 MTGS CONF	\$0	\$400	\$200	\$400	\$400	\$400	SEMINARS / CONFERENCES	\$400	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$365</b>	<b>\$800</b>	<b>\$600</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>			<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$365</b>	<b>\$1,700</b>	<b>\$1,400</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>			<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SOLID WASTE - 10266</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$0	\$90	\$90	\$90	\$90	\$90	RECEIPT BOOK AND DECALS	\$90	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$90</b>	<b>\$90</b>	<b>\$90</b>	<b>\$90</b>	<b>\$90</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$26,173	\$31,000	\$28,750	\$31,000	\$25,000	\$25,000	MONITORING OF WELLS	\$15,500	\$(6,000)	(19.35)%
							LABORATORY ANALYSIS OF SAMPLES FOR CLOSED LANDFILLS	\$15,500		
							TOWN MANAGER ADJUSTMENT	\$(6,000)		
5409 OTHER	\$2,020,517	\$2,367,493	\$2,087,693	\$2,159,710	\$2,159,710	\$2,159,710	TRANSFER STATION LICENSE	\$800	\$(207,783)	(8.78)%
							HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS	\$35,000		
							LEAF COLLECTION & DISPOSAL	\$21,000		
							ILLEGAL DUMPING & DISPOSAL/BRUSH CHIPPING	\$5,000		
							CURBSIDE SOLID WASTE AND RECYCLING	\$1,006,000		
							TIPPING FEE	\$811,800		
							TOWN BUILDING SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL	\$45,183		
							CONDOMINIUM DUMPSTER SOLID WASTE AND RECYCLING	\$110,577		
							COLLECTION AND DISPOSAL ELECTRONICS & MATTRESS COLLECTION	\$1,100		
							NEW HOMES FEE	\$7,500		
							RECYCLING FEE	\$96,000		
							ADDITIONAL RECYCLING CONTAINERS	\$15,000		
							MILEAGE TO TRANSFER STATION	\$4,750		
<b><i>SUBTOTAL 54</i></b>	<b>\$2,046,689</b>	<b>\$2,398,493</b>	<b>\$2,116,443</b>	<b>\$2,190,710</b>	<b>\$2,184,710</b>	<b>\$2,184,710</b>		<b>\$(213,783)</b>	<b>(8.91)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$125	\$125	\$125	\$125	\$125	TOWN PERMIT	\$125	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$2,046,689	\$2,398,708	\$2,116,658	\$2,190,925	\$2,184,925	\$2,184,925		\$(213,783)	(8.91) %

# TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GROUNDS - 10267</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$273,737	\$332,633	\$337,579	\$356,035	\$356,035	\$356,035	CREW LEADER PW-5 \$79,145 GROUNDSKEEPER PW-3 \$69,846 GROUNDSKEEPER PW-3 \$67,352 GROUNDSKEEPER PW-3 \$69,846 GROUNDSKEEPER PW-3 \$69,846	\$23,402	7.04%
5104 TPT	\$27,593	\$50,000	\$50,000	\$45,000	\$45,000	\$45,000	LABORERS TEMPORARY P/T (8) \$45,000	\$(5,000)	(10.00)%
5105 OVERTIME	\$4,735	\$29,000	\$29,000	\$35,000	\$35,000	\$35,000	OVERTIME \$35,000	\$6,000	20.69%
5106 SAL AWARD	\$5,698	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	PERFORMANCE AWARDS \$2,500 SUPERVISORY PREMIUM \$2,800	\$0	0.00%
5107 SAL ADJST	\$2,946	\$14,718	\$1,279	\$2,192	\$2,192	\$2,192	27TH PAYROLL ACCRUAL \$2,192	\$(12,526)	(85.11)%
<b><i>SUBTOTAL 51</i></b>	<b>\$314,709</b>	<b>\$431,651</b>	<b>\$423,158</b>	<b>\$443,527</b>	<b>\$443,527</b>	<b>\$443,527</b>		<b>\$11,876</b>	<b>2.75%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5202 BLDG MAT	\$18,346	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	PAINT, LUMBER, RESTROOM \$12,000 PLUMBING SUPPLIES, BUILDING REPAIRS	\$0	0.00%
5203 A/E SUPPLI	\$40,121	\$27,000	\$28,000	\$28,000	\$28,000	\$28,000	SUPPLIES FOR ROLLING STOCK FOR \$28,000 20 PIECES OF EQUIPMENT	\$1,000	3.70%
5204 PRG MAT	\$132,731	\$75,000	\$95,000	\$110,000	\$100,000	\$100,000	FERTILIZER, GRASS SEED, TOPSOIL, \$100,000 CLAY, FIELD PAINTS, FENCING	\$25,000	33.33%
5208 GAS & DIES	\$10,312	\$12,575	\$13,930	\$19,250	\$19,250	\$19,250	GAS \$14,700 DIESEL \$4,550	\$6,675	53.08%
5209 PER SERV	\$1,529	\$2,200	\$2,500	\$2,200	\$2,200	\$2,200	UNIFORMS, DRUG AND HEARING \$2,200 TESTS	\$0	0.00%
5210 TRAIN EXP	\$0	\$300	\$150	\$300	\$300	\$300	TRAINING, FLAGGER CLASS \$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$203,039</b>	<b>\$129,075</b>	<b>\$151,580</b>	<b>\$171,750</b>	<b>\$161,750</b>	<b>\$161,750</b>		<b>\$32,675</b>	<b>25.31%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$516	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	PARK EMERGENCY PHONES \$5,500	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GROUNDS - 10267</b>										
<b>53 UTILITIES</b>										
5302 ELECTRICIT	\$32,837	\$30,000	\$35,000	\$38,000	\$38,000	\$38,000	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	\$38,000	\$8,000	26.67%
5305 WATER	\$55,911	\$62,008	\$62,500	\$64,270	\$64,270	\$64,270	IRRIGATION SYSTEMS SEWER USE/SEPTIC PUMPING	\$60,770 \$3,500	\$2,262	3.65%
<b>SUBTOTAL 53</b>	<b>\$89,264</b>	<b>\$97,508</b>	<b>\$103,000</b>	<b>\$107,770</b>	<b>\$107,770</b>	<b>\$107,770</b>		<b>\$10,262</b>	<b>10.52%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$3,758	\$7,500	\$6,000	\$7,500	\$7,500	\$7,500	MAINTENANCE OF OVER 20 PIECES OF EQUIPMENT	\$7,500	\$0	0.00%
5404 BLD PRPTY	\$17,895	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	\$12,000	\$2,000	20.00%
5405 RENT/LEAS	\$16,442	\$20,000	\$25,000	\$22,000	\$22,000	\$22,000	CORNWALL PARKING LOT, EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	\$22,000	\$2,000	10.00%
5409 OTHER	\$5,369	\$5,000	\$3,500	\$5,000	\$5,000	\$5,000	CLIVUS RESTROOMS ON TRAIL	\$5,000	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$43,464</b>	<b>\$42,500</b>	<b>\$46,500</b>	<b>\$46,500</b>	<b>\$46,500</b>	<b>\$46,500</b>		<b>\$4,000</b>	<b>9.41%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$100	\$25	\$100	\$100	\$100	CPPA/NEPA MEMBERSHIPS	\$100	\$0	0.00%
5502 MTGS CONF	\$0	\$200	\$100	\$200	\$200	\$200	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	\$200	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$0</b>	<b>\$300</b>	<b>\$125</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$592	\$2,100	\$1,500	\$2,100	\$2,100	\$2,100	GROUNDS - HAND AND POWER TOOLS AND EQUIPMENT	\$2,100	\$0	0.00%
5603 OTR EQUIP	\$982	\$0	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$1,574</b>	<b>\$2,100</b>	<b>\$1,500</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>		<b>\$0</b>	<b>0.00%</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$652,050	\$703,134	\$725,863	\$771,947	\$761,947	\$761,947		\$58,813	8.36 %

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$708,972	\$705,577	\$681,705	\$830,631	\$830,631	\$828,200		\$122,623	17.38%
<b>TOTAL NON-SALARIES</b>	\$3,397,800	\$3,444,071	\$3,797,085	\$3,397,629	\$3,397,629	\$3,397,629		\$(46,442)	(1.35)%
<b>DEPT TOTAL</b>	\$4,106,772	\$4,149,648	\$4,478,790	\$4,228,260	\$4,228,260	\$4,225,829		\$76,181	1.84%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**WATER POLLUTION CONTROL - DEPARTMENT 60270**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Wastewater Treatment Operator III <sup>2</sup>	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Wastewater Treatment Operator II <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00
Wastewater Treatment Operator I <sup>2</sup>	1 FT	1.00	1 FT	1.00	3 FT	3.00	3 FT	3.00	3 FT	3.00
Clerk Typist <sup>1</sup>	1 RPT	0.57	0 RPT	0	0 RPT	0	0 RPT	0	0 RPT	0.00
Electrician <sup>2</sup>	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75
<b>TOTALS</b>	<b>9</b>	<b>8.32</b>	<b>8</b>	<b>7.75</b>	<b>9</b>	<b>8.75</b>	<b>9</b>	<b>8.75</b>	<b>9</b>	<b>8.75</b>

*Note: Town Engineer position reflected in Public Works Staffing Summary, but cost shared 50/50 with Water Pollution Control Department*

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$601,679	\$588,488	\$605,392	\$751,143	\$751,143	\$748,862	SUPERINTENDENT E-3	\$111,095	\$160,374	27.25%
							ASSISTANT SUPERINTENDENT N-5	\$89,710		
							WASTEWATER TREATMENT OPERATOR I PW-3	\$69,846		
							WASTEWATER TREATMENT OPERATOR I PW-3	\$69,846		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$74,589		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$79,144		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$74,589		
							ELECTRICIAN PW-4	\$55,708		
							TOWN ENGINEER E-5 (50% PW)	\$60,597		
							WASTEWATER TREATMENT OPERATOR I PW-3	\$66,019		
							TOWN COUNCIL ADJUSTMENT (TOWN ENGINEER)	\$(2,281)		
5103 PPT	\$25,531	\$25,033	\$203	\$0	\$0	\$0	CLERK TYPIST TH-2	\$0	\$(25,033)	(100.00)%
5105 OVERTIME	\$50,593	\$45,000	\$55,000	\$45,000	\$45,000	\$45,000	OVERTIME	\$45,000	\$0	0.00%
5106 SAL AWARD	\$26,390	\$22,270	\$21,110	\$21,120	\$21,120	\$21,120	SALARY DIFF/PERFORMANCE AWARDS	\$21,120	\$(1,150)	(5.16)%
5107 SAL ADJST	\$4,779	\$24,786	\$0	\$13,368	\$13,368	\$13,218	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$5,732 \$7,486	\$(11,568)	(46.67)%
<b><i>SUBTOTAL 51</i></b>	<b>\$708,972</b>	<b>\$705,577</b>	<b>\$681,705</b>	<b>\$830,631</b>	<b>\$830,631</b>	<b>\$828,200</b>			<b>\$122,623</b>	<b>17.38%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$667	\$1,185	\$1,500	\$1,600	\$1,600	\$1,600	OFFICE SUPPLIES: PAPER, PENS, PENCILS, COPIER SUPPLIES	\$1,600	\$415	35.02%
5202 BLDG MAT	\$4,328	\$4,025	\$6,000	\$5,000	\$5,000	\$5,000	DISPOSABLE RAGS	\$350	\$975	24.22%
							HAND SOAP, TOILET SUPPLIES	\$1,250		
							BUILDING REPAIR SUPPLIES	\$2,500		
							PAINT AND PAINTING SUPPLIES	\$450		
							PUMP STATION DOOR, WINDOW REPAIRS	\$450		

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$86,082	\$113,000	\$125,000	\$120,000	\$120,000	\$120,000	PUMP REPLACEMENT AND REPAIR PARTS	\$6,000	\$7,000	6.19%
							REPAIR PARTS CHEMSCAN ANALYZERS AND SAMPLE PUMPS	\$4,800		
							PUMP STATION VFD AND COMPUTER REPAIR PARTS	\$16,800		
							PLANT AND PUMP STATION ELECTRICAL REPAIR PARTS	\$4,800		
							MOTOR REPAIR AND REPLACEMENTS, MCC PARTS	\$6,000		
							VEHICLE REPAIRS	\$13,200		
							TIRE REPLACEMENT	\$2,400		
							LUBRICANTS, GEAR OIL, GREASES	\$4,800		
							MISC VALVES AND EQUIPMENT PARTS	\$3,600		
							REPLACEMENT HOSES FOR PLANT AND PUMP STATIONS	\$2,400		
							JET TRUCK PARTS	\$3,600		
							INFLUENT PUMP	\$51,600		
5204 PRG MAT	\$175,888	\$169,000	\$180,000	\$190,000	\$190,000	\$190,000	POLYMER FOR DISC FILTER OPERATION	\$7,600	\$21,000	12.43%
							POLYMER FOR DEWATERING SLUDGE	\$19,000		
							FERRIC CHLORIDE CHEMICAL	\$13,300		
							ALUMINUM CHLORIDE CHEMICAL	\$24,700		
							LABORATORY SUPPLY CHEMICALS AND REAGENTS FOR ANALYSIS	\$24,700		
							SAFETY EQUIPMENT AND SUPPLIES	\$3,800		
							PHOSPHORUS PROCESS MISC SUPPLIES	\$11,400		
							METHANOL	\$85,500		
5205 POSTAGE	\$0	\$100	\$100	\$100	\$100	\$100	POSTAGE	\$100	\$0	0.00%
5206 ADVERT	\$145	\$900	\$800	\$900	\$900	\$900	BID NOTICES, JOB OPENINGS	\$900	\$0	0.00%
5207 PRINTING	\$225	\$250	\$400	\$350	\$350	\$350	SEPTAGE PERMIT FORMS/BIO-SOLIDS WEIGH TICKETS	\$350	\$100	40.00%
5208 GAS & DIES	\$8,414	\$18,000	\$18,000	\$20,000	\$20,000	\$20,000	GAS FOR DEPT VEHICLES	\$3,800	\$2,000	11.11%
							DIESEL FUEL, GENERATORS PLANT, PUMP STATS	\$16,200		

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5209 PER SERV	\$6,944	\$9,550	\$11,000	\$11,000	\$11,000	\$11,000	UNIFORM SERVICE	\$2,420	\$1,450	15.18%
							CLEANING SERVICE MATS	\$1,760		
							WORK PANTS, SHIRT ALLOWANCE	\$2,640		
							SAFETY SHOES	\$2,860		
							HEARING TESTS	\$440		
							DRUG AND ALCOHOL TESTING DOT	\$770		
							HEPATITIS SHOTS BOOSTER	\$110		
5210 TRAIN EXP	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	REQ OSHA SAFETY TRAINING	\$1,000	\$0	0.00%
							CERTIFICATION TRAINING	\$1,250		
							REGIONAL TRAINING	\$250		
5211 REF MATER	\$0	\$125	\$125	\$125	\$125	\$125	PROFESSIONAL TECHNICAL PROCESS AND OPERATION BOOKS	\$125	\$0	0.00%
5212 OTHER	\$0	\$200	\$200	\$200	\$200	\$200	OTHER	\$200	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$282,694</b>	<b>\$318,835</b>	<b>\$345,625</b>	<b>\$351,775</b>	<b>\$351,775</b>	<b>\$351,775</b>		<b>\$32,940</b>	<b>10.33%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$8,392	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	COX CABLE, PHONE SERVICE, CELL PHONES, ALARM SYSTEMS, DSL LINE	\$14,000	\$0	0.00%
5302 ELECTRICIT	\$414,997	\$398,000	\$410,000	\$440,000	\$440,000	\$440,000	ELECTRICITY, PLANT AND PUMP STATIONS	\$440,000	\$42,000	10.55%
5303 GAS	\$5,391	\$4,000	\$5,000	\$6,000	\$6,000	\$6,000	PROPANE AND NATURAL GAS FOR GENERATORS	\$6,000	\$2,000	50.00%
5304 HEATING	\$65,881	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000	HEATING OIL FOR PLANT	\$90,000	\$20,000	28.57%
5305 WATER	\$31,471	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000	PLANT AND PUMP STATION	\$35,000	\$10,000	40.00%
<b>SUBTOTAL 53</b>	<b>\$526,132</b>	<b>\$511,000</b>	<b>\$544,000</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$585,000</b>		<b>\$74,000</b>	<b>14.48%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$0	\$25,250	\$30,000	\$30,000	\$30,000	\$30,000	INSURANCE FEE	\$1,800	\$4,750	18.81%
							VARIOUS SPECIALTY ITEMS	\$1,500		
							ENGINEERING CONSULTANT	\$26,700		

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5402 CONSTRUCT	\$29,464	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	CLEAN WET WELLS	\$13,000	\$0	0.00%
							MANHOLE REPAIR	\$1,600		
							FRAME AND COVER REPLACEMENT	\$1,000		
							REPLACE AND RAISE MANHOLE RINGS	\$1,000		
5403 A/E MAINT	\$38,008	\$58,400	\$70,000	\$65,000	\$65,000	\$65,000	CALIBRATION OF VARIOUS FLOW METERS IN PLANT	\$3,900	\$6,600	11.30%
							EMERGENCY GENERATORS YEARLY SERVICE CONTRACT AND EMERGENCY RESPONSE	\$16,900		
							LAB ANALYZERS SERVICE	\$16,900		
							CONTRACTS AND EMERGENCY REPAIRS			
							VEHICLE REPAIR	\$11,050		
							SAFETY HOIST REPAIR AND INSPECTION	\$1,950		
							BOILER SERVICE REPAIR AND INSPECTION	\$5,200		
							ALARM MONITORING SERVICE AND REPAIR	\$3,250		
							OFFICE EQUIPMENT REPAIR	\$650		
							YEARLY VALVE REPAIR AND REPLACEMENT	\$1,950		
							PLANT AND PUMP STATION ALARM EQUIPMENT	\$3,250		
5404 BLD PRPTY	\$4,199	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	EASEMENT WORK CLEARING	\$1,500	\$0	0.00%
							PLANT AND PUMP STATION BUILDING REPAIRS	\$2,000		
5405 RENT/LEAS	\$4,625	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	PERFORMANCE CONTRACT LEASE	\$4,000	\$0	0.00%



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$134,075	\$203,600	\$500,000	\$200,000	\$200,000	\$200,000	LEGAL FEES	\$10,000	\$(3,600)	(1.77)%
							N.P.D.E.S. NUTRIENT TESTING FOR LI SOUND	\$2,000		
							BIO-SOLIDS TESTING	\$4,000		
							CLEANING SERVICE	\$4,000		
							CHRONIC AQUATIC TOXICITY/ EFFLUENT TOXICITY	\$6,000		
							STATE DISCHARGE RENEWAL	\$4,000		
							PERMIT FEE, HEALTH LAB CERT			
							WATERBURY SEWER CONNECTION	\$6,000		
							FEE			
							BIO-SOLIDS DISPOSAL	\$164,000		
<b>SUBTOTAL 54</b>	<b>\$210,372</b>	<b>\$311,350</b>	<b>\$624,100</b>	<b>\$319,100</b>	<b>\$319,100</b>	<b>\$319,100</b>		<b>\$7,750</b>	<b>2.49%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSHIP	\$485	\$700	\$700	\$700	\$700	\$700	WEF MEMBERSHIP	\$350	\$0	0.00%
							CT LAB NETWORK	\$200		
							CWPAA	\$150		
5502 MTGS CONF	\$0	\$1,300	\$1,000	\$1,300	\$1,300	\$1,300	NEWEA CONFERENCE, MEETINGS	\$1,300	\$0	0.00%
5503 AUTO ALLW	\$1,495	\$6,230	\$3,000	\$6,000	\$6,000	\$6,000	MILEAGE EMERGENCY CALL-INS	\$6,000	\$(230)	(3.69)%
<b>SUBTOTAL 55</b>	<b>\$1,980</b>	<b>\$8,230</b>	<b>\$4,700</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>		<b>\$(230)</b>	<b>(2.79)%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$500	\$500	\$500	\$500	\$500	OTHER EQUIPMENT	\$500	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>57 MISC EXPENSE</b>										
5701 GEN INSUR	\$66,612	\$75,172	\$69,156	\$79,681	\$79,681	\$79,681	GENERAL INSURANCE	\$79,681	\$4,509	6.00%
5702 MED/LIFE	\$154,555	\$160,769	\$159,979	\$148,581	\$148,581	\$148,581	MEDICAL INSURANCE	\$147,621	\$(12,188)	(7.58)%
							LIFE INSURANCE	\$960		
5703 WKR CMP	\$37,239	\$38,356	\$30,266	\$33,292	\$33,292	\$33,292	WORKERS COMPENSATION	\$33,292	\$(5,064)	(13.20)%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>57 MISC EXPENSE</b>										
5704 SOC SEC	\$51,244	\$55,000	\$53,000	\$62,000	\$62,000	\$62,000	SOCIAL SECURITY	\$62,000	\$7,000	12.73%
5709 DEBT SERV	\$1,295,634	\$1,182,679	\$1,182,679	\$1,021,600	\$1,021,600	\$1,021,600	DEBT SERVICE	\$1,021,600	\$(161,079)	(13.62)%
5710 OTHER	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	TRANSFER TO GENERAL FUND - PARTIAL DEBT SERVICE REIMBURSEMENT	\$650,000	\$0	0.00%
5720 TWN PNSN	\$115,403	\$125,680	\$125,680	\$120,600	\$120,600	\$120,600	TOWN PENSION	\$120,600	\$(5,080)	(4.04)%
5722 457 DEF CO	\$5,936	\$6,500	\$7,400	\$17,500	\$17,500	\$17,500	TOWN 457 CONTRIBUTION	\$17,500	\$11,000	169.23%
<b>SUBTOTAL 57</b>	<b>\$2,376,623</b>	<b>\$2,294,156</b>	<b>\$2,278,160</b>	<b>\$2,133,254</b>	<b>\$2,133,254</b>	<b>\$2,133,254</b>		<b>\$(160,902)</b>	<b>(7.01)%</b>	
<b>TOTAL</b>	<b>\$4,106,772</b>	<b>\$4,149,648</b>	<b>\$4,478,790</b>	<b>\$4,228,260</b>	<b>\$4,228,260</b>	<b>\$4,225,829</b>		<b>\$76,181</b>	<b>1.84 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,825	\$3,250	\$3,200	\$3,600	\$3,600	\$3,600		\$350	10.77%
<b>DEPT TOTAL</b>	\$1,825	\$3,250	\$3,200	\$3,600	\$3,600	\$3,600		\$350	10.77%

**THIS DEPARTMENT INCLUDES:**

10280 - W.P.C.A.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

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

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.A. - 10280</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$350	\$300	\$350	\$350	\$350	PAPER, ENVELOPES AND FILES	\$350	\$0	0.00%
5206 ADVERT	\$83	\$150	\$500	\$500	\$500	\$500	LEGAL NOTICES, REGULATION REVISION AND MISCELLANEOUS ASSESSMENTS	\$500	\$350	233.33%
<b><i>SUBTOTAL 52</i></b>	<b>\$83</b>	<b>\$500</b>	<b>\$800</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>		<b>\$350</b>	<b>70.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$1,741	\$2,750	\$2,400	\$2,750	\$2,750	\$2,750	CLERK FOR MEETING MINUTES	\$2,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,741</b>	<b>\$2,750</b>	<b>\$2,400</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,825</b>	<b>\$3,250</b>	<b>\$3,200</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>		<b>\$350</b>	<b>10.77 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$856,593	\$912,893	\$899,194	\$961,546	\$961,546	\$961,546		\$48,653	5.33%
<b>TOTAL NON-SALARIES</b>	\$83,911	\$106,304	\$100,527	\$116,457	\$102,607	\$102,607		\$(3,697)	(3.48)%
<b>DEPT TOTAL</b>	\$940,504	\$1,019,197	\$999,721	\$1,078,003	\$1,064,153	\$1,064,153		\$44,956	4.41%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**HUMAN SERVICES - DEPARTMENT 10300**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 37.5 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Human Services <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Youth & Family Counselor <sup>1</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Administrative Assistant III <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86
Program Supervisor <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Program Assistant <sup>1</sup>	3 IPT	1.05	3 IPT	1.05	4 IPT	1.05	4 IPT	1.05	4 IPT	1.05
Social Worker <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Senior Services Coordinator <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Administrative Assistant III <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Program Supervisor <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Building Supervisor <sup>1</sup>	4 IPT	0.21	4 IPT	0.21	4 IPT	0.21	4 IPT	0.21	4 IPT	0.21
Transportation Driver <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00
Substitute Transportation Driver <sup>2</sup>	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66
Transportation Services Mgr/Prog. Assistant <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	1.00	1 FT	1.00	1 FT	1.00
Youth Program Coordinator <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86
Teen Helper <sup>1</sup>	2 IPT	0.47	2 IPT	0.47	2 IPT	0.47	2 IPT	0.47	2 IPT	0.47
<b>TOTALS</b>	<b>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>	<b>28</b>	<b>16.11</b>	<b>28</b>	<b>16.11</b>	<b>28</b>	<b>16.11</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - ADMINISTRATION - 10301</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$158,407	\$155,398	\$161,972	\$163,639	\$163,639	\$163,639	DIRECTOR OF HUMAN SERVICES E-4 ADMINISTRATIVE ASSISTANT TH-4	\$112,377 \$51,262	\$8,241	5.30%
5106 SAL AWARD	\$1,300	\$1,300	\$1,950	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS	\$1,300	\$0	0.00%
5107 SAL ADJST	\$668	\$6,876	\$598	\$3,443	\$3,443	\$3,443	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$2,528 \$915	\$(3,433)	(49.93)%
<b><i>SUBTOTAL 51</i></b>	<b>\$160,375</b>	<b>\$163,574</b>	<b>\$164,520</b>	<b>\$168,382</b>	<b>\$168,382</b>	<b>\$168,382</b>		<b>\$4,808</b>	<b>2.94%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$744	\$750	\$750	\$750	\$750	\$750	OFFICE SUPPLIES	\$750	\$0	0.00%
5207 PRINTING	\$0	\$60	\$60	\$60	\$60	\$60	PRINTING	\$60	\$0	0.00%
5209 PER SERV	\$0	\$250	\$0	\$250	\$250	\$250	PERSONNEL SERVICES	\$250	\$0	0.00%
5210 TRAIN EXP	\$489	\$350	\$380	\$350	\$350	\$350	PROFESSIONAL DEVELOPMENT	\$350	\$0	0.00%
5211 REF MATER	\$52	\$75	\$75	\$75	\$75	\$75	REFERENCE MATERIALS	\$75	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$1,285</b>	<b>\$1,485</b>	<b>\$1,265</b>	<b>\$1,485</b>	<b>\$1,485</b>	<b>\$1,485</b>		<b>\$0</b>	<b>0.00%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$3,582	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	CELL PHONES	\$3,700	\$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$3,582</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$536	\$550	\$571	\$580	\$580	\$580	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES, NRHB DUES	\$580	\$30	5.45%
5503 AUTO ALLW	\$2,348	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	MILEAGE	\$2,250	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$2,884</b>	<b>\$2,800</b>	<b>\$2,821</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>		<b>\$30</b>	<b>1.07%</b>	
<b>56 EQUIPMENT</b>										

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - ADMINISTRATION - 10301</b>										
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$81	\$175	\$175	\$175	\$175	\$175	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES	\$175	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$81</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$168,208</b>	<b>\$171,734</b>	<b>\$172,481</b>	<b>\$176,572</b>	<b>\$176,572</b>	<b>\$176,572</b>		<b>\$4,838</b>	<b>2.82 %</b>	



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - COMMUNITY SERVICES - 10302</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$82,647	\$81,099	\$84,490	\$84,583	\$84,583	\$84,583	SOCIAL WORKER N-3	\$84,583	\$3,484	4.30%
5105 OVERTIME	\$716	\$1,000	\$500	\$500	\$500	\$500	OVERTIME	\$500	\$(500)	(50.00)%
5106 SAL AWARD	\$350	\$350	\$350	\$350	\$350	\$350	SALARY DIFF/PERFORMANCE AWARDS	\$350	\$0	0.00%
5107 SAL ADJST	\$724	\$3,589	\$312	\$2,349	\$2,349	\$2,349	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$1,903 \$446	\$(1,240)	(34.55)%
<b><i>SUBTOTAL 51</i></b>	<b>\$84,437</b>	<b>\$86,038</b>	<b>\$85,652</b>	<b>\$87,782</b>	<b>\$87,782</b>	<b>\$87,782</b>		<b>\$1,744</b>	<b>2.03%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$102	\$100	\$100	\$100	\$100	\$100	OFFICE SUPPLIES	\$100	\$0	0.00%
5204 PRG MAT	\$0	\$300	\$300	\$300	\$300	\$300	EMERGENCY/CRISIS RESPONSE	\$300	\$0	0.00%
5210 TRAIN EXP	\$110	\$200	\$590	\$200	\$200	\$200	PROFESSIONAL DEVELOPMENT AND TRAINING	\$200	\$0	0.00%
5211 REF MATER	\$0	\$75	\$75	\$75	\$75	\$75	REFERENCE MATERIAL	\$75	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$212</b>	<b>\$675</b>	<b>\$1,065</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$80	\$80	\$80	\$80	\$80	\$80	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES DUES	\$80	\$0	0.00%
5503 AUTO ALLW	\$624	\$594	\$594	\$594	\$594	\$594	MILEAGE	\$594	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$704</b>	<b>\$674</b>	<b>\$674</b>	<b>\$674</b>	<b>\$674</b>	<b>\$674</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$85,353</b>	<b>\$87,387</b>	<b>\$87,391</b>	<b>\$89,131</b>	<b>\$89,131</b>	<b>\$89,131</b>		<b>\$1,744</b>	<b>2.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$171,506	\$171,724	\$178,443	\$183,413	\$183,413	\$183,413	SENIOR SERVICES COORDINATOR E-2	\$74,758	\$11,689	6.81%
							ADMINISTRATIVE ASSISTANT TH-4	\$59,805		
							PROGRAM SUPERVISOR N-2	\$48,850		
5104 TPT	\$84	\$6,417	\$1,500	\$6,778	\$6,778	\$6,778	BUILDING SUPERVISOR	\$6,778	\$361	5.63%
5105 OVERTIME	\$0	\$350	\$350	\$350	\$350	\$350	OVERTIME	\$350	\$0	0.00%
5106 SAL AWARD	\$0	\$0	\$1,300	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$650	0.00%
5107 SAL ADJST	\$0	\$7,809	\$612	\$3,940	\$3,940	\$3,940	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$2,934 \$1,006	\$(3,869)	(49.55)%
<b><i>SUBTOTAL 51</i></b>	<b>\$171,590</b>	<b>\$186,300</b>	<b>\$182,205</b>	<b>\$195,131</b>	<b>\$195,131</b>	<b>\$195,131</b>		<b>\$8,831</b>	<b>4.74%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$775	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	OFFICE SUPPLIES	\$1,500	\$0	0.00%
5202 BLDG MAT	\$591	\$500	\$500	\$500	\$500	\$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	\$500	\$0	0.00%
5204 PRG MAT	\$501	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	WATER PROGRAM SUPPLIES	\$1,500	\$0	0.00%
5206 ADVERT	\$314	\$150	\$150	\$150	\$150	\$150	ADVERTISING	\$150	\$0	0.00%
5207 PRINTING	\$169	\$200	\$200	\$200	\$200	\$200	PRINTING	\$200	\$0	0.00%
5209 PER SERV	\$0	\$450	\$450	\$450	\$450	\$450	PERSONNEL SERVICES	\$450	\$0	0.00%
5210 TRAIN EXP	\$220	\$400	\$400	\$400	\$400	\$400	PROFESSIONAL DEVELOPMENT AND TRAINING	\$400	\$0	0.00%
5211 REF MATER	\$196	\$200	\$200	\$200	\$200	\$200	REFERENCE MATERIAL	\$200	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$2,765</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$14	\$60	\$60	\$60	\$60	\$60	CRYSTAL ROCK RENTAL FEES	\$60	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5408 PROG SER	\$19,499	\$24,000	\$24,000	\$26,000	\$24,000	\$24,000	FEEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	\$24,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$19,513</b>	<b>\$24,060</b>	<b>\$24,060</b>	<b>\$26,060</b>	<b>\$24,060</b>	<b>\$24,060</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$280	\$400	\$400	\$400	\$400	\$400	DUES TO STATE ORGANIZATIONS, CT ASSOC OF SENIOR CENTERS, CT COALITION ON AGING, ETC.	\$400	\$0	0.00%
5502 MTGS CONF	\$175	\$200	\$0	\$200	\$200	\$200	MEETINGS/SEMINARS/TRAINING	\$200	\$0	0.00%
5503 AUTO ALLW	\$0	\$200	\$0	\$200	\$200	\$200	MILEAGE	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$455</b>	<b>\$800</b>	<b>\$400</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$0	\$0	\$5,000	\$0	\$0	TECH UPGRADES FOR MUTLIPURPOSE ROOM	\$0	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>	
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$7,269	\$7,206	\$7,224	\$7,224	\$7,224	\$7,224	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	\$7,224	\$18	0.25%
<b><i>SUBTOTAL 57</i></b>	<b>\$7,269</b>	<b>\$7,206</b>	<b>\$7,224</b>	<b>\$7,224</b>	<b>\$7,224</b>	<b>\$7,224</b>		<b>\$18</b>	<b>0.25%</b>	
<b>TOTAL</b>	<b>\$201,592</b>	<b>\$223,266</b>	<b>\$218,789</b>	<b>\$239,115</b>	<b>\$232,115</b>	<b>\$232,115</b>		<b>\$8,849</b>	<b>3.96 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - YOUTH SERVICES - 10304</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$236,119	\$231,772	\$241,499	\$243,685	\$243,685	\$243,685	YOUTH & FAMILY COUNSELOR N-3	\$68,882	\$11,913	5.14%
							YOUTH & FAMILY COUNSELOR N-3	\$66,959		
							PROGRAM SUPERVISOR TH-8	\$66,193		
							YOUTH PROGRAM COORDINATOR N-2	\$41,651		
5104 TPT	\$14,926	\$36,657	\$34,632	\$39,249	\$39,249	\$39,249	PROGRAM ASSISTANT TPT-3 (4)	\$27,489	\$2,592	7.07%
							TEEN HELPER (2)	\$11,760		
5105 OVERTIME	\$3,316	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	OVERTIME	\$2,700	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$1,300	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$1,694	\$10,255	\$892	\$5,343	\$5,343	\$5,343	SALARY ADJUSTMENT (22-23)	\$3,994	\$(4,912)	(47.90)%
							27TH PAYROLL ACCRUAL	\$1,349		
<b><i>SUBTOTAL 51</i></b>	<b>\$256,705</b>	<b>\$282,034</b>	<b>\$281,023</b>	<b>\$291,627</b>	<b>\$291,627</b>	<b>\$291,627</b>		<b>\$9,593</b>	<b>3.40%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$712	\$700	\$700	\$700	\$700	\$700	OFFICE SUPPLIES	\$700	\$0	0.00%
5202 BLDG MAT	\$0	\$0	\$55	\$100	\$100	\$100	BUILDING MATERIALS	\$100	\$100	0.00%
5204 PRG MAT	\$72	\$310	\$310	\$310	\$310	\$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	\$310	\$0	0.00%
5206 ADVERT	\$0	\$200	\$200	\$200	\$200	\$200	EMPLOYMENT, PROGRAM ADS	\$200	\$0	0.00%
5207 PRINTING	\$446	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	PRINTING FOR THE YOUTH SERVICES NEWSLETTERS & CALENDARS	\$1,000	\$0	0.00%
5209 PER SERV	\$135	\$400	\$226	\$400	\$400	\$400	PRE-EMPLOYMENT PHYSICALS	\$400	\$0	0.00%
5210 TRAIN EXP	\$944	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	PROFESSIONAL DEVELOPMENT AND TRAINING	\$1,200	\$0	0.00%
5211 REF MATER	\$336	\$300	\$300	\$300	\$300	\$300	REFERENCE MATERIAL	\$300	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - YOUTH SERVICES - 10304</b>										
<b><i>SUBTOTAL 52</i></b>	\$2,645	\$4,110	\$3,991	\$4,210	\$4,210	\$4,210		\$100	2.43%	
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$14	\$20	\$25	\$25	\$25	\$25	RENTAL FEES	\$25	\$5	25.00%
5408 PROG SER	\$19,920	\$20,000	\$20,000	\$23,000	\$20,000	\$20,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	\$20,000	\$0	0.00%
5409 OTHER	\$3,007	\$2,820	\$2,820	\$2,820	\$2,820	\$2,820	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE	\$2,820	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$22,940</b>	<b>\$22,840</b>	<b>\$22,845</b>	<b>\$25,845</b>	<b>\$22,845</b>	<b>\$22,845</b>		<b>\$5</b>	<b>0.02%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$770	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	CYSA MEMBERSHIP, NASW DUES, CNVRAC DUES, LICENSE RENEWAL FEES AND EXAMS FOR YOUTH & FAMILY COUNSELORS	\$2,375	\$0	0.00%
5502 MTGS CONF	\$11	\$200	\$200	\$200	\$200	\$200	MEETINGS/CONFERENCES	\$200	\$0	0.00%
5503 AUTO ALLW	\$613	\$450	\$450	\$450	\$450	\$450	MILEAGE	\$450	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$1,394</b>	<b>\$3,025</b>	<b>\$3,025</b>	<b>\$3,025</b>	<b>\$3,025</b>	<b>\$3,025</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$283,684</b>	<b>\$312,009</b>	<b>\$310,884</b>	<b>\$324,707</b>	<b>\$321,707</b>	<b>\$321,707</b>		<b>\$9,698</b>	<b>3.11 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVC TRANSPORTATION - 10305</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$176,693	\$161,395	\$166,065	\$188,373	\$188,373	\$188,373	VAN DRIVER TH-2	\$49,940	\$26,978	16.72%
							VAN DRIVER TH-2	\$42,239		
							VAN DRIVER TH-2	\$49,940		
							TRANSPORTATION SERVICES	\$46,254		
							MANAGER/PROGRAM ASSISTANT N-2			
5104 TPT	\$4,164	\$24,272	\$16,000	\$25,552	\$25,552	\$25,552	VAN DRIVERS TPT-3	\$25,552	\$1,280	5.27%
5105 OVERTIME	\$108	\$150	\$150	\$150	\$150	\$150	OVERTIME	\$150	\$0	0.00%
5106 SAL AWARD	\$1,800	\$1,150	\$3,100	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS	\$1,300	\$150	13.04%
5107 SAL ADJST	\$722	\$7,980	\$479	\$3,249	\$3,249	\$3,249	SALARY ADJUSTMENT (22-23)	\$1,615	\$(4,731)	(59.29)%
							27TH PAYROLL ACCRUAL	\$1,634		
<b>SUBTOTAL 51</b>	<b>\$183,487</b>	<b>\$194,947</b>	<b>\$185,794</b>	<b>\$218,624</b>	<b>\$218,624</b>	<b>\$218,624</b>		<b>\$23,677</b>	<b>12.15%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$4,643	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	MINIBUS REPAIRS AND MAINTENANCE	\$5,800	\$0	0.00%
5208 GAS & DIES	\$10,896	\$18,850	\$13,378	\$18,850	\$15,000	\$15,000	GAS FOR MINIBUSES	\$15,000	\$(3,850)	(20.42)%
5209 PER SERV	\$699	\$600	\$600	\$600	\$600	\$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS	\$600	\$0	0.00%
5210 TRAIN EXP	\$0	\$100	\$100	\$100	\$100	\$100	TRAINING FOR VAN DRIVERS	\$100	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$16,239</b>	<b>\$25,350</b>	<b>\$19,878</b>	<b>\$25,350</b>	<b>\$21,500</b>	<b>\$21,500</b>		<b>\$(3,850)</b>	<b>(15.19)%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	TELEPHONE FOR MINIBUS DRIVERS	\$1,040	\$0	0.00%
<b>SUBTOTAL 53</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$239	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	SERVICE INSPECTIONS ON MINIBUSES	\$2,800	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVC TRANSPORTATION - 10305</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5411 TRANS CSV	\$664	\$664	\$664	\$664	\$664	\$664	ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT	\$664	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$903</b>	<b>\$3,464</b>	<b>\$3,464</b>	<b>\$3,464</b>	<b>\$3,464</b>	<b>\$3,464</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$201,668</b>	<b>\$224,801</b>	<b>\$210,176</b>	<b>\$248,478</b>	<b>\$244,628</b>	<b>\$244,628</b>		<b>\$19,827</b>	<b>8.82 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$518	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%
<b>DEPT TOTAL</b>	\$518	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10336 - YTH & HUMAN SERVICES COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>YTH &amp; HUMAN SERVICES COMM. - 10336</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$518	\$500	\$500	\$500	\$500	\$500	MINUTES CLERK	\$500	\$0	0.00%
5408 PROG SER	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	AWARENESS PROGRAMS	\$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$518</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$518</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,456,227	\$1,445,152	\$1,383,047	\$1,483,553	\$1,483,553	\$1,475,553		\$30,401	2.10%
<b>TOTAL NON-SALARIES</b>	\$282,819	\$277,125	\$272,227	\$295,410	\$285,410	\$285,410		\$8,285	2.99%
<b>DEPT TOTAL</b>	\$1,739,046	\$1,722,277	\$1,655,274	\$1,778,963	\$1,768,963	\$1,760,963		\$38,686	2.25%

**THIS DEPARTMENT INCLUDES:**

10340 - LIBRARY



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
Deputy Library Director	1 FT	0.86	1 FT	0.86	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Library Director	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Senior Librarian L-6	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00
Librarian L-5	6 FT	6.00	6 FT	6.00	6 FT	6.00	6 FT	6.00	6 FT	6.00
Senior Library Associate L-4	3 FT	2.86	3 FT	2.86	3 FT	2.86	3 FT	2.86	3 FT	2.86
	1 RPT	0.86	1 RPT	0.86	2 RPT	1.43	2 RPT	1.43	2 RPT	1.43
Library Technology Coordinator L-5	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Administrative Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Library Technical Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
	2 RPT	0.97	2 RPT	0.97	2 RPT	0.97	2 RPT	0.97	2 RPT	0.97
Library Clerk L-1	3 RPT	0.71	3 RPT	0.71	3 RPT	0.71	3 RPT	0.71	3 RPT	0.71
<b>TOTALS</b>	<b>25</b>	<b>21.26</b>	<b>24</b>	<b>20.26</b>	<b>25</b>	<b>20.97</b>	<b>25</b>	<b>20.97</b>	<b>25</b>	<b>20.97</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>LIBRARY - 10340</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,335,126	\$1,255,459	\$1,234,159	\$1,302,222	\$1,302,222	\$1,294,222	LIBRARY DIRECTOR E-4	\$109,468	\$38,763	3.09%
							SENIOR LIBRARIAN L-6	\$75,250		
							SENIOR LIBRARIAN L-6	\$84,139		
							SENIOR LIBRARIAN L-6	\$84,139		
							SENIOR LIBRARIAN L-6	\$84,139		
							LIBRARIAN L-5	\$66,282		
							LIBRARIAN L-5	\$66,271		
							LIBRARIAN L-5	\$73,874		
							LIBRARIAN L-5	\$55,695		
							LIBRARIAN L-5	\$73,874		
							LIBRARIAN L-5	\$71,046		
							LIBRARY TECHNOLOGY COORDINATOR L-5	\$67,631		
							SENIOR LIBRARY ASSOCIATE L-4	\$69,487		
							SENIOR LIBRARY ASSOCIATE L-4	\$69,487		
							SENIOR LIBRARY ASSOCIATE L-4	\$59,561		
							LIBRARY TECHNICAL ASSISTANT L- 2	\$42,333		
							ADMINISTRATIVE ASSISTANT L-2	\$54,563		
							DEPUTY LIBRARY DIRECTOR E-2	\$94,983		
							TOWN COUNCIL ADJUSTMENT (PFT)	\$(8,000)		
5103 PPT	\$38,870	\$41,015	\$44,844	\$77,435	\$77,435	\$77,435	SENIOR LIBRARY ASSOCIATE L-4	\$44,342	\$36,420	88.80%
							SENIOR LIBRARY ASSOCIATE L-4	\$33,093		
5104 TPT	\$69,698	\$78,509	\$81,167	\$79,903	\$79,903	\$79,903	LIBRARY TECHNICAL ASSISTANT L- 2 (2)	\$51,796	\$1,394	1.78%
							LIBRARY CLERK L-1 (3)	\$26,257		
							SUMMER SATURDAY MORNINGS (8)	\$1,850		
5105 OVERTIME	\$0	\$2,500	\$3,500	\$2,500	\$2,500	\$2,500	OVERTIME	\$2,500	\$0	0.00%
5106 SAL AWARD	\$6,075	\$6,075	\$15,875	\$8,450	\$8,450	\$8,450	SALARY DIFF/PERFORMANCE AWARDS	\$8,450	\$2,375	39.09%
5107 SAL ADJST	\$6,458	\$61,594	\$3,502	\$13,043	\$13,043	\$13,043	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$6,398	\$(48,551)	(78.82)%
								\$6,645		
<b><i>SUBTOTAL 51</i></b>	<b>\$1,456,227</b>	<b>\$1,445,152</b>	<b>\$1,383,047</b>	<b>\$1,483,553</b>	<b>\$1,483,553</b>	<b>\$1,475,553</b>		<b>\$30,401</b>	<b>2.10%</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$18,612	\$20,000	\$20,000	\$21,000	\$21,000	\$21,000	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER	\$21,000 \$1,000	5.00%
5203 A/E SUPPLI	\$2,721	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS	\$2,900 \$0	0.00%
5204 PRG MAT	\$199,748	\$180,000	\$180,000	\$200,000	\$190,000	\$190,000	ADULT PRINT MATERIALS: BOOKS, PERIODICALS TOWN MANAGER ADJUSTMENT	\$200,000 \$(10,000)	5.56%
5206 ADVERT	\$0	\$600	\$200	\$200	\$200	\$200	GENERAL LIBRARY ADVERTISING AND MARKETING PROMOTIONS	\$200 \$(400)	(66.67)%
5207 PRINTING	\$473	\$700	\$700	\$350	\$350	\$350	POSTERS AND SIGNS, BUSINESS CARDS, POSTCARDS, BROCHURES	\$350 \$(350)	(50.00)%
5209 PER SERV	\$0	\$525	\$1,257	\$1,460	\$1,460	\$1,460	EMPLOYEE PHYSICALS, JOB ADVERTISEMENTS	\$1,460 \$935	178.10%
<b><i>SUBTOTAL 52</i></b>	<b>\$221,554</b>	<b>\$204,725</b>	<b>\$205,057</b>	<b>\$225,910</b>	<b>\$215,910</b>	<b>\$215,910</b>		<b>\$11,185</b>	<b>5.46%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	TELEPHONE	\$1,800 \$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$6,119	\$7,100	\$7,100	\$7,100	\$7,100	\$7,100	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	\$7,100 \$0	0.00%
5404 BLD PRPTY	\$804	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	CARPET CLEANING, BEDBUG INSPECTIONS, EMERGENCY AND DEEP CLEANINGS OF PUBLIC RESTROOMS, LOCKSMITH	\$3,000 \$0	0.00%
5405 RENT/LEAS	\$2,210	\$2,200	\$2,270	\$2,300	\$2,300	\$2,300	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	\$2,300 \$100	4.55%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>LIBRARY - 10340</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5406 DATA PRCS	\$46,538	\$51,000	\$48,000	\$48,000	\$48,000	\$48,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E-NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	\$48,000	\$(3,000)	(5.88)%
<b><i>SUBTOTAL 54</i></b>	<b>\$55,672</b>	<b>\$63,300</b>	<b>\$58,870</b>	<b>\$60,400</b>	<b>\$60,400</b>	<b>\$60,400</b>		<b>\$(2,900)</b>	<b>(4.58)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$3,099	\$3,300	\$3,200	\$3,300	\$3,300	\$3,300	CLC, CLA, ALA, PLA DUES	\$3,300	\$0	0.00%
5502 MTGS CONF	\$319	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	CLA ANNUAL CONFERENCE, IN-STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E-COURSES	\$2,000	\$0	0.00%
5503 AUTO ALLW	\$376	\$2,000	\$1,300	\$2,000	\$2,000	\$2,000	MILEAGE	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$3,794</b>	<b>\$7,300</b>	<b>\$6,500</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,739,046</b>	<b>\$1,722,277</b>	<b>\$1,655,274</b>	<b>\$1,778,963</b>	<b>\$1,768,963</b>	<b>\$1,760,963</b>		<b>\$38,686</b>	<b>2.25 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY BOARD - 350

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$795	\$1,250	\$850	\$1,250	\$1,250	\$1,250		\$0	0.00%
<b>DEPT TOTAL</b>	\$795	\$1,250	\$850	\$1,250	\$1,250	\$1,250		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10350 - LIBRARY BOARD



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - LIBRARY BOARD - 350

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>LIBRARY BOARD - 10350</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$660	\$750	\$750	\$750	\$750	\$750	MINUTES CLERK	\$750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$660</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$100	\$200	\$100	\$200	\$200	\$200	ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES	\$200	\$0	0.00%
5502 MTGS CONF	\$35	\$300	\$0	\$300	\$300	\$300	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE	\$300	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$135</b>	<b>\$500</b>	<b>\$100</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$795</b>	<b>\$1,250</b>	<b>\$850</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$124,123	\$144,954	\$141,116	\$153,981	\$153,981	\$153,981		\$9,027	6.23%
<b>TOTAL NON-SALARIES</b>	\$38,959	\$90,190	\$89,050	\$100,690	\$89,790	\$89,790		\$(400)	(0.44)%
<b>DEPT TOTAL</b>	\$163,082	\$235,144	\$230,166	\$254,671	\$243,771	\$243,771		\$8,627	3.67%

**THIS DEPARTMENT INCLUDES:**

10355 - FINE ARTS COMMITTEE



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**PERFORMING AND FINE ARTS COMMISSION - 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 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	1 FT	1.00
Secretary	1 RPT	0.83	1 RPT	0.83	1 RPT	0.91	1 RPT	0.91	1 RPT	0.91
Building Supervisor	1 IPT	0.21	1 IPT	0.21	1 IPT	0.21	1 IPT	0.21	1 IPT	0.21
Clerk	3 RPT	0.86	3 RPT	0.86	3 RPT	0.86	3 RPT	0.86	3 RPT	0.86
Theater Support	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06
<b>TOTALS</b>	<b>7</b>	<b>2.96</b>	<b>7</b>	<b>2.96</b>	<b>7</b>	<b>3.04</b>	<b>7</b>	<b>3.04</b>	<b>7</b>	<b>3.04</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FINE ARTS COMMITTEE - 10355</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$62,170	\$61,006	\$62,736	\$63,625	\$63,625	\$63,625	DIRECTOR N-4	\$63,625	\$2,619	4.29%
5103 PPT	\$41,806	\$43,717	\$45,913	\$51,351	\$51,351	\$51,351	SECRETARY TH-3	\$51,351	\$7,634	17.46%
5104 TPT	\$18,025	\$32,302	\$29,424	\$33,701	\$33,701	\$33,701	BUILDING SUPERVISOR TPT-3	\$5,376	\$1,399	4.33%
							CLERK TPT-3 (3)	\$26,325		
							COSTUME SHOP MANAGER	\$2,000		
5105 OVERTIME	\$129	\$600	\$600	\$950	\$950	\$950	OVERTIME	\$950	\$350	58.33%
5106 SAL AWARD	\$1,150	\$1,150	\$1,800	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS	\$1,150	\$0	0.00%
5107 SAL ADJST	\$843	\$6,179	\$643	\$3,204	\$3,204	\$3,204	SALARY ADJUSTMENT (22-23)	\$2,190	\$(2,975)	(48.15)%
							27TH PAYROLL ACCRUAL	\$1,014		
<b><i>SUBTOTAL 51</i></b>	<b>\$124,123</b>	<b>\$144,954</b>	<b>\$141,116</b>	<b>\$153,981</b>	<b>\$153,981</b>	<b>\$153,981</b>		<b>\$9,027</b>	<b>6.23%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$672	\$2,200	\$2,200	\$2,200	\$2,000	\$2,000	OFFICE SUPPLIES, TONERS, STATIONERY, SUPPLY BINS, ETC.	\$2,000	\$(200)	(9.09)%
5202 BLDG MAT	\$2,070	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	GARDEN CONTAINERS, THREE NEW PICNIC TABLES	\$1,500	\$0	0.00%
5203 A/E SUPPLI	\$33	\$800	\$400	\$600	\$600	\$600	WATER AND CUPS	\$600	\$(200)	(25.00)%
5204 PRG MAT	\$6,355	\$9,400	\$9,400	\$9,600	\$9,400	\$9,400	SUPPLIES FOR CLASSES, WORKSHOPS AND CAMPS	\$9,400	\$0	0.00%
5206 ADVERT	\$841	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	ADVERTISING, NEW BANNER	\$1,500	\$0	0.00%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	\$500	BUSINESS CARDS, NEW TEACHER GICLEE PRINTS	\$500	\$0	0.00%
5210 TRAIN EXP	\$1,470	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	CPR/AED CLASSES, WORKSHOP TO SCOUT NEW INSTRUCTORS	\$1,500	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$11,441</b>	<b>\$17,400</b>	<b>\$17,000</b>	<b>\$17,400</b>	<b>\$17,000</b>	<b>\$17,000</b>		<b>\$(400)</b>	<b>(2.30)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FINE ARTS COMMITTEE - 10355</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5404 BLD PRPTY	\$0	\$0	\$0	\$8,000	\$0	\$0	FENCE FOR SEPARATION OF ARTSPLACE BACK YARD AND PUBLIC WORKS PROPERTY	\$0	0.00%
5405 RENT/LEAS	\$27	\$600	\$200	\$600	\$600	\$600	WATER COOLER RENTAL, RENTAL OF HALL FOR ARTSDAY	\$600	0.00%
5407 SECR SRV	\$698	\$990	\$800	\$990	\$990	\$990	CLERK FOR CPFA BOARD MEETINGS AND MINUTES	\$990	0.00%
5408 PROG SER	\$25,975	\$70,000	\$70,000	\$72,500	\$70,000	\$70,000	TEACHERS AND ASSISTANTS FOR CLASSES, ARTSDAY AND WORKSHOPS	\$70,000	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$26,700</b>	<b>\$71,590</b>	<b>\$71,000</b>	<b>\$82,090</b>	<b>\$71,590</b>	<b>\$71,590</b>		<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$400	\$400	\$400	\$400	\$400	\$400	NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIVE	\$400	0.00%
5502 MTGS CONF	\$0	\$250	\$100	\$250	\$250	\$250	REFRESHMENTS AND PAPER GOODS SUPPLIES FOR MEETINGS	\$250	0.00%
5503 AUTO ALLW	\$418	\$550	\$550	\$550	\$550	\$550	MILEAGE	\$550	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$818</b>	<b>\$1,200</b>	<b>\$1,050</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$163,082</b>	<b>\$235,144</b>	<b>\$230,166</b>	<b>\$254,671</b>	<b>\$243,771</b>	<b>\$243,771</b>		<b>\$8,627</b>	<b>3.67 %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$326,861	\$507,719	\$496,355	\$600,806	\$579,985	\$591,006		\$83,287	16.40%
<b>TOTAL NON-SALARIES</b>	\$609,962	\$603,920	\$577,164	\$655,151	\$639,291	\$628,670		\$24,750	4.10%
<b>DEPT TOTAL</b>	\$936,823	\$1,111,639	\$1,073,519	\$1,255,957	\$1,219,276	\$1,219,676		\$108,037	9.72%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE ADOPTED 2022-2023 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 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Program Supervisor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Program Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant to the Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Therapeutic & Special Event Coordinator	1 RPT	0.44	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54	1 RPT	0.54
Administrative Assistant I	0 RPT	0.00	0 RPT	0.00	1 RPT	0.54	0 RPT	0.00	1 RPT	0.54
<b>TOTALS</b>	<b>5</b>	<b>4.44</b>	<b>5</b>	<b>4.54</b>	<b>6</b>	<b>5.08</b>	<b>5</b>	<b>4.54</b>	<b>6</b>	<b>5.08</b>

**NOTE: Does not include recreational and seasonal staff.**



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10361</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$155,766	\$152,726	\$159,112	\$181,181	\$161,015	\$161,015	DIRECTOR E-4	\$99,808	\$8,289	5.43%
							ASSISTANT TO THE DIRECTOR	\$61,207		
							TH-5			
							ADMIN ASSISTANT I	\$20,166		
							TOWN MANAGER ADJUSTMENT	\$(20,166)		
5103 PPT	\$0	\$0	\$0	\$0	\$0	\$20,166	ADMIN. ASSISTANT I	\$20,166	\$20,166	0.00%
5105 OVERTIME	\$628	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	OVERTIME	\$1,000	\$(500)	(33.33)%
5106 SAL AWARD	\$650	\$650	\$1,300	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$831	\$6,170	\$0	\$2,901	\$2,246	\$2,901	SALARY ADJUSTMENT (22-23)	\$2,901	\$(3,269)	(52.98)%
<b><i>SUBTOTAL 51</i></b>	<b>\$157,874</b>	<b>\$161,046</b>	<b>\$161,412</b>	<b>\$185,732</b>	<b>\$164,911</b>	<b>\$185,732</b>		<b>\$24,686</b>	<b>15.33%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$881	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	PAPER AND OFFICE SUPPLIES	\$2,000	\$0	0.00%
5203 A/E SUPPLI	\$234	\$600	\$600	\$600	\$600	\$600	TOWN VEHICLE REPAIRS	\$600	\$0	0.00%
5204 PRG MAT	\$11,384	\$18,000	\$18,000	\$37,000	\$30,000	\$19,619	PROGRAM MATERIAL, SAFETY EQUIPMENT, PARKS MATERIALS	\$19,619	\$1,619	8.99%
5206 ADVERT	\$1,772	\$3,060	\$3,760	\$3,900	\$3,900	\$3,900	PROMOTIONAL MATERIALS AND ADVERTISEMENTS	\$1,500	\$840	27.45%
							CONSTANT CONTACT	\$600		
							LEGAL NOTICES	\$1,500		
							HELP WANTED ADVERTISEMENTS	\$300		
5207 PRINTING	\$482	\$12,000	\$6,000	\$15,000	\$12,000	\$12,000	SEASONAL BROCHURES	\$12,000	\$0	0.00%
5208 GAS & DIES	\$89	\$100	\$125	\$125	\$125	\$125	GAS & DIESEL	\$125	\$25	25.00%
5210 TRAIN EXP	\$0	\$50	\$50	\$50	\$50	\$50	TRAINING	\$50	\$0	0.00%
5211 REF MATER	\$0	\$55	\$0	\$52	\$52	\$52	CHESHIRE HERALD	\$52	\$(3)	(5.45)%
<b><i>SUBTOTAL 52</i></b>	<b>\$14,842</b>	<b>\$35,865</b>	<b>\$30,535</b>	<b>\$58,727</b>	<b>\$48,727</b>	<b>\$38,346</b>		<b>\$2,481</b>	<b>6.92%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10361</b>										
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$0	\$2,640	\$2,400	\$2,600	\$2,600	\$2,600	PERMANENT STAFF CELL PHONES	\$2,600	\$(40)	(1.52)%
<b><i>SUBTOTAL 53</i></b>	<b>\$0</b>	<b>\$2,640</b>	<b>\$2,400</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>		<b>\$(40)</b>	<b>(1.52)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$1,100	\$1,138	\$1,140	\$1,140	\$500	ADOBE CREATIVE CLOUD	\$640	\$(600)	(54.55)%
							VSI CUSTOMIZATION	\$500		
							TOWN COUNCIL ADJUSTMENT	\$(640)		
5405 RENT/LEAS	\$14	\$25	\$25	\$25	\$25	\$25	WATER COOLER RENTAL	\$25	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$14</b>	<b>\$1,125</b>	<b>\$1,163</b>	<b>\$1,165</b>	<b>\$1,165</b>	<b>\$525</b>		<b>\$(600)</b>	<b>(53.33)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$695	\$880	\$639	\$615	\$615	\$615	NRPA	\$175	\$(265)	(30.11)%
							CRPA	\$375		
							CPRP	\$65		
5502 MTGS CONF	\$267	\$1,185	\$688	\$1,240	\$1,240	\$1,240	CRPA ANNUAL CONFERENCE	\$600	\$55	4.64%
							MEETINGS AND SEMINARS	\$640		
5503 AUTO ALLW	\$0	\$200	\$150	\$200	\$200	\$200	MILEAGE FOR FULL TIME STAFF	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$962</b>	<b>\$2,265</b>	<b>\$1,477</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>\$2,055</b>		<b>\$(210)</b>	<b>(9.27)%</b>	
<b>TOTAL</b>	<b>\$173,692</b>	<b>\$202,941</b>	<b>\$196,987</b>	<b>\$250,279</b>	<b>\$219,458</b>	<b>\$229,258</b>		<b>\$26,317</b>	<b>12.97 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>RECREATION - 10362</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$120,018	\$119,080	\$117,684	\$123,706	\$123,706	\$123,706	PROGRAM SUPERVISOR N-4 PROGRAM COORDINATOR N-2	\$74,634 \$49,072	\$4,626	3.88%
5103 PPT	\$0	\$28,771	\$28,402	\$30,006	\$30,006	\$30,006	THERAPEUTIC & SPECIAL EVENT COORDINATOR	\$30,006	\$1,235	4.29%
5104 TPT	\$45,561	\$189,385	\$183,700	\$251,993	\$251,993	\$242,193	PROGRAM SUMMER HELP	\$242,193	\$52,808	27.88%
5105 OVERTIME	\$1,910	\$1,000	\$2,730	\$1,000	\$1,000	\$1,000	OVERTIME	\$1,000	\$0	0.00%
5106 SAL AWARD	\$500	\$500	\$500	\$500	\$500	\$500	SALARY DIFF/PERFORMANCE AWARDS	\$500	\$0	0.00%
5107 SAL ADJST	\$998	\$7,337	\$1,364	\$7,204	\$7,204	\$7,204	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$3,458 \$3,746	\$(133)	(1.81)%
<b>SUBTOTAL 51</b>	<b>\$168,987</b>	<b>\$346,073</b>	<b>\$334,380</b>	<b>\$414,409</b>	<b>\$414,409</b>	<b>\$404,609</b>			<b>\$58,536</b>	<b>16.91%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$160	\$0	\$0	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	\$0	0.00%
5209 PER SERV	\$0	\$1,500	\$750	\$3,750	\$3,750	\$3,750	BACKGROUND CHECKS	\$3,750	\$2,250	150.00%
5210 TRAIN EXP	\$561	\$0	\$1,212	\$1,080	\$1,080	\$1,080	CPR CERTIFICATES FOR CAMP STAFF & RANGERS	\$1,080	\$1,080	0.00%
<b>SUBTOTAL 52</b>	<b>\$721</b>	<b>\$1,500</b>	<b>\$1,962</b>	<b>\$4,830</b>	<b>\$4,830</b>	<b>\$4,830</b>			<b>\$3,330</b>	<b>222.00%</b>
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$2,030	\$1,155	\$1,683	\$1,740	\$1,740	\$1,740	CELL PHONES FOR CAMPS MIXVILLE ROUTER	\$1,200 \$540	\$585	50.65%
<b>SUBTOTAL 53</b>	<b>\$2,030</b>	<b>\$1,155</b>	<b>\$1,683</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,740</b>			<b>\$585</b>	<b>50.65%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$6,649	\$9,400	\$5,615	\$7,486	\$7,486	\$7,486	CAMP STORAGE TRAILER (12 MONTHS) PORT O LETS	\$1,250 \$6,236	\$(1,914)	(20.36)%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>RECREATION - 10362</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5408 PROG SER	\$1,771	\$5,000	\$6,000	\$15,500	\$10,000	\$10,000	MAC CAMP GUESTS	\$10,000	\$5,000	100.00%
							BUS FROM SUMMER SCHOOL TO MIXVILLE	\$3,500		
							THERAPISTS AT THERAPEUTIC CAMP	\$1,000		
							SPECIALTY PROGRAMS	\$1,000		
							TOWN MANAGER ADJUSTMENT	\$(5,500)		
<b><i>SUBTOTAL 54</i></b>	<b>\$8,420</b>	<b>\$14,400</b>	<b>\$11,615</b>	<b>\$22,986</b>	<b>\$17,486</b>	<b>\$17,486</b>		<b>\$3,086</b>	<b>21.43%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5503 AUTO ALLW	\$0	\$1,000	\$500	\$1,000	\$500	\$500	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR)	\$500	\$(500)	(50.00)%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(500)</b>	<b>(50.00)%</b>	
<b>TOTAL</b>	<b>\$180,157</b>	<b>\$364,128</b>	<b>\$350,140</b>	<b>\$444,965</b>	<b>\$438,965</b>	<b>\$429,165</b>		<b>\$65,037</b>	<b>17.86 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CELEBRATIONS - 10364</b>										
<b>51 PERSONNEL SERVICES</b>										
5104 TPT	\$0	\$600	\$563	\$665	\$665	\$665	SPECIAL EVENT STAFF	\$665	\$65	10.83%
<b><i>SUBTOTAL 51</i></b>	<b>\$0</b>	<b>\$600</b>	<b>\$563</b>	<b>\$665</b>	<b>\$665</b>	<b>\$665</b>		<b>\$65</b>	<b>10.83%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$962	\$7,460	\$7,300	\$11,200	\$11,200	\$11,200	CORNHOLE TOURNAMENT	\$100	\$3,740	50.13%
							LEPRECHAUN HUNT	\$25		
							EGG HUNTS - FLASHLIGHT & DOG	\$2,000		
							FISHING DERBY	\$800		
							COMMUNITY KITE FLY	\$100		
							MUCK RUN	\$3,000		
							MEMORIAL DAY PARADE MISC	\$1,000		
							FALL FESTIVAL MATERIALS	\$500		
							FLOATING LANTERN FESTIVAL	\$500		
							SCARECROW EVENT	\$150		
							TURKEY HUNT	\$25		
							NIGHTS OF LIGHTS & SIGHTS	\$500		
							TREE LIGHTING	\$1,500		
							NEW SPECIAL EVENTS	\$1,000		
5206 ADVERT	\$0	\$1,500	\$500	\$500	\$500	\$500	SPECIAL EVENT PROMOTION	\$500	\$(1,000)	(66.67)%
<b><i>SUBTOTAL 52</i></b>	<b>\$962</b>	<b>\$8,960</b>	<b>\$7,800</b>	<b>\$11,700</b>	<b>\$11,700</b>	<b>\$11,700</b>		<b>\$2,740</b>	<b>30.58%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5408 PROG SER	\$5,600	\$48,150	\$31,169	\$61,488	\$61,488	\$61,888	MEMORIAL DAY PARADE BANDS & SHUTTLE SERVICE	\$6,000	\$13,738	28.53%
							BARTLEM BEATS CONCERT SERIES ENTERTAINMENT	\$12,000		
							BARTLEM BEATS SERIES POLICE	\$1,088		
							BARTLEM BEATS CONCERT SERIES STAGE AND SOUND	\$30,000		
							BARTLEM BEATS BANNER	\$1,800		
							FALL FESTIVAL ENTERTAINMENT	\$1,500		
							FALL FIREWORKS	\$5,600		
							TREE LIGHTING	\$3,500		
							TOWN COUNCIL ADJUSTMENT (FALL FIREWORKS)	\$400		

**TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET**

**GENERAL FUND - PARKS & RECREATION DEPT. - 360**

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CELEBRATIONS - 10364</b>									
<i>SUBTOTAL 54</i>	\$5,600	\$48,150	\$31,169	\$61,488	\$61,488	\$61,888		\$13,738	28.53%
<b>TOTAL</b>	\$6,562	\$57,710	\$39,532	\$73,853	\$73,853	\$74,253		\$16,543	28.67 %

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SWIMMING POOL - 10365</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$576,411	\$486,860	\$486,860	\$486,860	\$487,000	\$487,000	CONTRIBUTION TO POOL FUND	\$487,000	\$140	0.03%
<b><i>SUBTOTAL 57</i></b>	<b>\$576,411</b>	<b>\$486,860</b>	<b>\$486,860</b>	<b>\$486,860</b>	<b>\$487,000</b>	<b>\$487,000</b>		<b>\$140</b>	<b>0.03%</b>	
<b>TOTAL</b>	<b>\$576,411</b>	<b>\$486,860</b>	<b>\$486,860</b>	<b>\$486,860</b>	<b>\$487,000</b>	<b>\$487,000</b>		<b>\$140</b>	<b>0.03 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,441	\$2,280	\$1,800	\$2,280	\$1,800	\$1,800		\$(480)	(21.05)%
<b>DEPT TOTAL</b>	\$1,441	\$2,280	\$1,800	\$2,280	\$1,800	\$1,800		\$(480)	(21.05)%

**THIS DEPARTMENT INCLUDES:**

10370 - PARK & RECREATION COMM.



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PARK &amp; RECREATION COMM. - 10370</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$13	\$300	\$300	\$300	\$300	\$300	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES, PLAQUE FOR ANNUAL AWARD	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$13</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$1,428	\$1,980	\$1,500	\$1,980	\$1,500	\$1,500	CLERK FOR MEETINGS	\$1,500	\$(480)	(24.24)%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,428</b>	<b>\$1,980</b>	<b>\$1,500</b>	<b>\$1,980</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$(480)</b>	<b>(24.24)%</b>	
<b>TOTAL</b>	<b>\$1,441</b>	<b>\$2,280</b>	<b>\$1,800</b>	<b>\$2,280</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$(480)</b>	<b>(21.05) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$449,921	\$551,169	\$522,690	\$591,757	\$591,757	\$591,757		\$40,588	7.36%
<b>TOTAL NON-SALARIES</b>	\$488,033	\$472,691	\$458,235	\$481,756	\$481,756	\$481,756		\$9,065	1.92%
<b>DEPT TOTAL</b>	\$937,954	\$1,023,860	\$980,925	\$1,073,513	\$1,073,513	\$1,073,513		\$49,653	4.85%

**THIS DEPARTMENT INCLUDES:**

30375 - CHESHIRE COMMUNITY POOL



**TOWN OF CHESHIRE ADOPTED 2022-2023 BUDGET**

**STAFFING SUMMARY**

**CHESHIRE COMMUNITY POOL - DEPARTMENT 30375**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

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

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2022 APPROPRIATION		FY 2022 ACTUAL		FY 2023 DEPT. REQUEST		FY 2023 MGR. RECOMMENDED		FY 2023 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Aquatics Director <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Pool Coordinator <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Head Lifeguard <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Head Desk Attendant <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Desk Attendant <sup>1</sup>	4 RPT	1.71	6 RPT	1.71	6 RPT	1.71	6 RPT	1.71	6 RPT	1.71
Lifeguard <sup>2</sup>	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00
Laborer <sup>2</sup>	1 RPT	0.51	1 RPT	0.51	1 RPT	0.51	1 RPT	0.51	1 RPT	0.51
Facility Technician <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>27</b>	<b>14.22</b>	<b>29</b>	<b>14.22</b>	<b>29</b>	<b>14.22</b>	<b>29</b>	<b>14.22</b>	<b>29</b>	<b>14.22</b>

# TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

## CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$273,319	\$286,103	\$294,390	\$302,272	\$302,272	\$302,272	AQUATICS DIRECTOR E-1 POOL COORDINATOR N-2 HEAD LIFEGUARD N-1 HEAD DESK ATTENDANT TH-3 FACILITY TECHNICIAN PW-3	\$92,786 \$55,532 \$38,480 \$45,769 \$69,705	\$16,169	5.65%
5104 TPT	\$171,395	\$245,605	\$220,299	\$276,530	\$276,530	\$276,530	DESK ATTENDANTS LIFEGUARDS TPT-3 LABORER TPT-3	\$32,156 \$230,041 \$14,333	\$30,925	12.59%
5105 OVERTIME	\$2,329	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	OVERTIME	\$4,500	\$0	0.00%
5106 SAL AWARD	\$1,250	\$1,700	\$2,350	\$2,325	\$2,325	\$2,325	SALARY DIFF/PERFORMANCE AWARDS	\$2,325	\$625	36.76%
5107 SAL ADJST	\$1,628	\$13,261	\$1,151	\$6,130	\$6,130	\$6,130	SALARY ADJUSTMENT (22-23) 27TH PAYROLL ACCRUAL	\$4,525 \$1,605	\$(7,131)	(53.77)%
<b><i>SUBTOTAL 51</i></b>	<b>\$449,921</b>	<b>\$551,169</b>	<b>\$522,690</b>	<b>\$591,757</b>	<b>\$591,757</b>	<b>\$591,757</b>		<b>\$40,588</b>	<b>7.36%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$283	\$900	\$600	\$900	\$900	\$900	PAPER, ENVELOPES, UTENSILS	\$900	\$0	0.00%
5202 BLDG MAT	\$34,344	\$40,000	\$42,000	\$45,600	\$45,600	\$45,600	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES	\$45,600	\$5,600	14.00%
5203 A/E SUPPLI	\$1,577	\$2,800	\$1,800	\$2,800	\$2,800	\$2,800	PARTS FOR EQUIPMENT AND POOL TRUCK REPAIRS	\$2,800	\$0	0.00%
5204 PRG MAT	\$3,140	\$5,500	\$4,500	\$5,500	\$5,500	\$5,500	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC	\$5,500	\$0	0.00%
5206 ADVERT	\$329	\$700	\$0	\$700	\$700	\$700	POOL MARKETING & JOB ANNOUNCEMENTS	\$700	\$0	0.00%
5208 GAS & DIES	\$725	\$600	\$600	\$600	\$600	\$600	POOL TRUCK GAS/DIESEL	\$600	\$0	0.00%
5209 PER SERV	\$508	\$700	\$700	\$700	\$700	\$700	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS	\$700	\$0	0.00%
5210 TRAIN EXP	\$275	\$400	\$275	\$400	\$400	\$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED)	\$400	\$0	0.00%

**TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET**

**CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375**

	<b>FY 2021 Actual</b>	<b>FY 2022 Approp</b>	<b>FY 2022 Est Exp</b>	<b>FY 2023 Dept Req</b>	<b>FY 2023 Mngr Rec</b>	<b>FY 2023 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<i><b>SUBTOTAL 52</b></i>	<b>\$41,181</b>	<b>\$51,600</b>	<b>\$50,475</b>	<b>\$57,200</b>	<b>\$57,200</b>	<b>\$57,200</b>		<b>\$5,600</b>	<b>10.85%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$2,557	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	STAFF TELEPHONES	\$2,500	\$0	0.00%
5302 ELECTRICIT	\$64,721	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	ELECTRICITY	\$51,000	\$0	0.00%
5303 GAS	\$120,543	\$90,128	\$90,128	\$90,128	\$90,128	\$90,128	HEATING	\$90,128	\$0	0.00%
5305 WATER	\$26,498	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	\$33,000	\$0	0.00%
<i><b>SUBTOTAL 53</b></i>	<b>\$214,319</b>	<b>\$176,628</b>	<b>\$176,628</b>	<b>\$176,628</b>	<b>\$176,628</b>	<b>\$176,628</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	\$2,000	\$0	0.00%
5402 CONSTRUCT	\$1,884	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	CONSTRUCTION MAINTENANCE	\$1,500	\$0	0.00%
5403 A/E MAINT	\$4,832	\$5,226	\$5,107	\$8,876	\$8,876	\$8,876	DIGIAQUATICS LIFEGUARD SCHEDULING	\$8,876	\$3,650	69.84%
5404 BLD PRPTY	\$41,630	\$30,000	\$30,000	\$30,800	\$30,800	\$30,800	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	\$30,800	\$800	2.67%
5405 RENT/LEAS	\$18,950	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	\$19,000	\$0	0.00%
5409 OTHER	\$658	\$700	\$700	\$700	\$700	\$700	OTHER CONTRACT	\$700	\$0	0.00%
<i><b>SUBTOTAL 54</b></i>	<b>\$67,953</b>	<b>\$58,426</b>	<b>\$58,307</b>	<b>\$62,876</b>	<b>\$62,876</b>	<b>\$62,876</b>		<b>\$4,450</b>	<b>7.62%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5503 AUTO ALLW	\$0	\$100	\$100	\$100	\$100	\$100	MILEAGE REIMBURSEMENT	\$100	\$0	0.00%
<i><b>SUBTOTAL 55</b></i>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$351	\$400	\$400	\$400	\$400	\$400	MISC MAINTAINER TOOLS	\$400	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$33	\$400	\$400	\$400	\$400	\$400	FANS, BLOWERS, DEHUMIDIFIERS	\$400	\$0	0.00%
5603 OTR EQUIP	\$1,018	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	WATER SPORTS AND EQUIPMENT	\$1,200	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$1,402</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>57 MISC EXPENSE</b>										
5701 GEN INSUR	\$6,360	\$7,656	\$7,016	\$8,177	\$8,177	\$8,177	INSURANCE FOR POOL	\$8,177	\$521	6.81%
5702 MED/LIFE	\$80,585	\$82,839	\$81,563	\$86,306	\$86,306	\$86,306	MEDICAL/LIFE	\$86,306	\$3,467	4.19%
5703 WKR CMP	\$22,540	\$23,215	\$18,319	\$20,151	\$20,151	\$20,151	WORKER'S COMPENSATION	\$20,151	\$(3,064)	(13.20)%
5704 SOC SEC	\$23,552	\$31,000	\$29,000	\$32,000	\$32,000	\$32,000	SOCIAL SECURITY	\$32,000	\$1,000	3.23%
5705 UNEMPLOY	\$0	\$2,400	\$0	\$2,400	\$2,400	\$2,400	UNEMPLOYMENT COMPENSATION	\$2,400	\$0	0.00%
5720 TWN PNSN	\$22,923	\$28,327	\$28,327	\$25,918	\$25,918	\$25,918	PENSION CONTRIBUTION	\$25,918	\$(2,409)	(8.50)%
5722 457 DEF CO	\$7,218	\$8,500	\$6,500	\$8,000	\$8,000	\$8,000	TOWN 457 CONTRIBUTION	\$8,000	\$(500)	(5.88)%
<b><i>SUBTOTAL 57</i></b>	<b>\$163,178</b>	<b>\$183,937</b>	<b>\$170,725</b>	<b>\$182,952</b>	<b>\$182,952</b>	<b>\$182,952</b>		<b>\$(985)</b>	<b>(0.54)%</b>	
<b>TOTAL</b>	<b>\$937,954</b>	<b>\$1,023,860</b>	<b>\$980,925</b>	<b>\$1,073,513</b>	<b>\$1,073,513</b>	<b>\$1,073,513</b>		<b>\$49,653</b>	<b>4.85 %</b>	

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## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$7,581,981	\$7,809,077	\$7,809,077	\$7,403,322	\$7,403,322	\$7,403,322		\$(405,755)	(5.20)%
<b>DEPT TOTAL</b>	\$7,581,981	\$7,809,077	\$7,809,077	\$7,403,322	\$7,403,322	\$7,403,322		\$(405,755)	(5.20)%

**THIS DEPARTMENT INCLUDES:**

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



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>DEBT SERVICE - TOWN - 10391</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$5,277,885	\$4,975,378	\$4,975,378	\$5,709,388	\$5,709,388	\$5,709,388	TOWN PORTION OF DEBT SERVICE	\$5,709,388	\$734,010	14.75%
<b><i>SUBTOTAL 57</i></b>	<b>\$5,277,885</b>	<b>\$4,975,378</b>	<b>\$4,975,378</b>	<b>\$5,709,388</b>	<b>\$5,709,388</b>	<b>\$5,709,388</b>		<b>\$734,010</b>	<b>14.75%</b>	
<b>TOTAL</b>	<b>\$5,277,885</b>	<b>\$4,975,378</b>	<b>\$4,975,378</b>	<b>\$5,709,388</b>	<b>\$5,709,388</b>	<b>\$5,709,388</b>		<b>\$734,010</b>	<b>14.75 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>DEBT SERVICE - SCHOOL - 10392</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$1,688,096	\$1,833,699	\$1,833,699	\$1,693,934	\$1,693,934	\$1,693,934	BOE PORTION OF DEBT SERVICE	\$1,693,934	\$(139,765)	(7.62)%
<b><i>SUBTOTAL 57</i></b>	<b>\$1,688,096</b>	<b>\$1,833,699</b>	<b>\$1,833,699</b>	<b>\$1,693,934</b>	<b>\$1,693,934</b>	<b>\$1,693,934</b>		<b>\$(139,765)</b>	<b>(7.62)%</b>	
<b>TOTAL</b>	<b>\$1,688,096</b>	<b>\$1,833,699</b>	<b>\$1,833,699</b>	<b>\$1,693,934</b>	<b>\$1,693,934</b>	<b>\$1,693,934</b>		<b>\$(139,765)</b>	<b>(7.62) %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>DEBT SERVICE FUND TRANSFER - 10393</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$616,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	TRANSFER TO RESERVE FUND	\$0	\$(1,000,000)	(100.00)%
<b><i>SUBTOTAL 57</i></b>	<b>\$616,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$(1,000,000)</b>	<b>(100.00)%</b>
<b>TOTAL</b>	<b>\$616,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$(1,000,000)</b>	<b>(100.00) %</b>

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$74,589,359	\$78,501,052	\$78,501,052	\$81,114,420	\$81,114,420	\$80,664,420		\$2,163,368	2.76%
<b>DEPT TOTAL</b>	\$74,589,359	\$78,501,052	\$78,501,052	\$81,114,420	\$81,114,420	\$80,664,420		\$2,163,368	2.76%

**THIS DEPARTMENT INCLUDES:**

10400 - DEPARTMENT OF EDUCATION



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>DEPARTMENT OF EDUCATION - 10400</b>										
5800 PRG EXP	\$74,589,359	\$78,501,052	\$78,501,052	\$81,114,420	\$81,114,420	\$80,664,420	BOE EXPENSES	\$80,664,420	\$2,163,368	2.76%
<b><i>SUBTOTAL</i></b>	<b>\$74,589,359</b>	<b>\$78,501,052</b>	<b>\$78,501,052</b>	<b>\$81,114,420</b>	<b>\$81,114,420</b>	<b>\$80,664,420</b>		<b>\$2,163,368</b>	<b>2.76%</b>	
<b>TOTAL</b>	<b>\$74,589,359</b>	<b>\$78,501,052</b>	<b>\$78,501,052</b>	<b>\$81,114,420</b>	<b>\$81,114,420</b>	<b>\$80,664,420</b>		<b>\$2,163,368</b>	<b>2.76 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$522,638	\$612,387	\$645,173	\$721,744	\$701,744	\$721,744		\$109,357	17.86%
<b>DEPT TOTAL</b>	\$522,638	\$612,387	\$645,173	\$721,744	\$701,744	\$721,744		\$109,357	17.86%

**THIS DEPARTMENT INCLUDES:**

10290 - PUBLIC HEALTH



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC HEALTH - 10290</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5408 PROG SER	\$522,638	\$612,387	\$645,173	\$721,744	\$701,744	\$721,744	AMBULANCE SERVICES	\$335,671	17.86%
							CHESPROCOTT	\$377,773	
							HVCASA/WESTERN CT COALITION	\$2,000	
							N W PUBLIC SAFETY	\$6,300	
							TOWN MANAGER ADJUSTMENT	\$(20,000)	
							TOWN COUNCIL ADJUSTMENT (CHESPROCOTT)	\$20,000	
<b><i>SUBTOTAL 54</i></b>	<b>\$522,638</b>	<b>\$612,387</b>	<b>\$645,173</b>	<b>\$721,744</b>	<b>\$701,744</b>	<b>\$721,744</b>		<b>\$109,357</b>	<b>17.86%</b>
<b>TOTAL</b>	<b>\$522,638</b>	<b>\$612,387</b>	<b>\$645,173</b>	<b>\$721,744</b>	<b>\$701,744</b>	<b>\$721,744</b>		<b>\$109,357</b>	<b>17.86 %</b>



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CONTINGENCY - 380

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$125,000	\$0	\$125,000	\$125,000	\$125,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$0	\$125,000	\$0	\$125,000	\$125,000	\$125,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10380 - CONTINGENCY



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CONTINGENCY - 380

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CONTINGENCY - 10380</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$0	\$125,000	\$0	\$125,000	\$125,000	\$125,000	CONTINGENCY	\$125,000	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,500,000		\$500,000	50.00%
<b>DEPT TOTAL</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,500,000		\$500,000	50.00%

**THIS DEPARTMENT INCLUDES:**

10410 - CAPITAL NON-RECURRING



## TOWN OF CHESHIRE ADOPTED FY 2023 BUDGET

### GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2021 Actual	FY 2022 Approp	FY 2022 Est Exp	FY 2023 Dept Req	FY 2023 Mngr Rec	FY 2023 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CAPITAL NON-RECURRING - 10410</b>										
<b>57 MISC EXPENSE</b>										
5700 MISC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,500,000	FY 2023 CNR TRANSFER	\$1,500,000	\$500,000	50.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>		<b>\$500,000</b>	<b>50.00%</b>	
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>		<b>\$500,000</b>	<b>50.00 %</b>	