

**TOWN OF CHESHIRE  
OPERATING BUDGET  
LIST OF OBJECTS OF EXPENDITURE**

<u>OBJECT CODE</u>	<u>CLASSIFICATION</u>
<b><u>PERSONAL SERVICES</u></b>	
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

<b><u>SUPPLIES &amp; SERVICES</u></b>	
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

<b><u>UTILITIES</u></b>	
5301	Telephone
5302	Electricity
5303	Gas
5304	Heating Oil
5305	Water

<b><u>CONTRACTED SERVICES</u></b>	
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 21-22 OPERATING BUDGET DETAIL

## TABLE OF CONTENTS

FUNCTIONAL AREA	DEPARTMENT/DIVISION/COMMISSION	PAGE
<b><i>Administration and Finance</i></b>		
	Town Council	1
	Town Manager	3
	Human Resources	7
	Town Attorney	11
	Town Clerk	13
	Elections	17
	Probate Court	21
	Finance Department	23
	Board of Assessment Appeals	39
	General Services	41
	Public Property	47
	Employee Benefits	53
<b><i>Planning and Development</i></b>		
	Planning Department	63
	Planning and Zoning Commission	67
	Zoning Board of Appeals	69
	Economic Development	71
	Beautification Committee	75
	Public Building Commission	77
	Inland Wetlands and Watercourses Comm.	79
	Environment Commission	81
	Historic District Commission	83
	Energy Commission	85
<b><i>Public Safety</i></b>		
	Police Department	87
	Animal Control	97
	Prison Advisory Committee	101
	Civil Preparedness	103
	Public Safety Commission	107
	Fire Department	109
	Inspection Department	115
<b><i>Public Works</i></b>		
	Public Works Department	119
	Water Pollution Control Department	137
	Water Pollution Control Authority	145
<b><i>Social Services</i></b>		
	Human Services Department	147
	Youth and Human Services Committee	159
<b><i>Cultural Services</i></b>		
	Library	161
	Library Board	167
	Performing and Fine Arts Committee	169
<b><i>Leisure Services</i></b>		
	Recreation Department	173
	Parks and Recreation Commission	181
	Community Pool	183
<b><i>Debt Services</i></b>		
	Debt Service	189
<b><i>Education</i></b>		
	Department of Education	193
<b><i>Miscellaneous</i></b>		
	Debt Service Reserve Fund Transfer	195
	Public Health	197
	Contingency	199
	Capital Non-Recurring	201

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# TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

**GENERAL FUND - TOWN COUNCIL - 010**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$39,239	\$47,600	\$40,334	\$50,400	\$42,400	\$42,400		\$(5,200)	(10.92)%
<b>DEPT TOTAL</b>	\$39,239	\$47,600	\$40,334	\$50,400	\$42,400	\$42,400		\$(5,200)	(10.92)%

**THIS DEPARTMENT INCLUDES:**  
10010 - TOWN COUNCIL



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - TOWN COUNCIL - 010

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN COUNCIL - 10010</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$230	\$200	\$84	\$200	\$200	\$200	MISC OFFICE SUPPLIES	\$200	\$0	0.00%
5206 ADVERT	\$9,012	\$15,000	\$6,000	\$10,000	\$10,000	\$10,000	LEGAL NOTICES	\$10,000	\$(5,000)	(33.33)%
5207 PRINTING	\$1,511	\$3,200	\$1,525	\$3,200	\$3,200	\$3,200	EXPLANATORY TEXT; MISC PRINTING	\$3,200	\$0	0.00%
5212 OTHER	\$1,039	\$2,100	\$2,105	\$1,000	\$1,000	\$1,000	REFRESHMENTS FOR MEETINGS, SWEARING-IN, HOLIDAY RECEPTION	\$1,000	\$(1,100)	(52.38)%
<b><i>SUBTOTAL 52</i></b>	<b>\$11,792</b>	<b>\$20,500</b>	<b>\$9,714</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>		<b>\$(6,100)</b>	<b>(29.76)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$15,306	\$18,000	\$19,000	\$16,000	\$16,000	\$16,000	CLERK OF COUNCIL	\$16,000	\$(2,000)	(11.11)%
5409 OTHER	\$11,430	\$8,500	\$11,500	\$12,000	\$12,000	\$12,000	VIDEO OF MEETINGS, LOCAL ACCESS BROADCAST COVERAGE AND PROGRAMMING	\$12,000	\$3,500	41.18%
<b><i>SUBTOTAL 54</i></b>	<b>\$26,736</b>	<b>\$26,500</b>	<b>\$30,500</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>		<b>\$1,500</b>	<b>5.66%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$711	\$600	\$120	\$8,000	\$0	\$0	VIDEO AND BROADCAST EQUIPMENT REPLACEMENT, REPAIRS (FUNDED WITH TECHNOLOGY CIP)	\$0	\$(600)	(100.00)%
<b><i>SUBTOTAL 56</i></b>	<b>\$711</b>	<b>\$600</b>	<b>\$120</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$(600)</b>	<b>(100.00)%</b>	
<b>TOTAL</b>	<b>\$39,239</b>	<b>\$47,600</b>	<b>\$40,334</b>	<b>\$50,400</b>	<b>\$42,400</b>	<b>\$42,400</b>		<b>\$(5,200)</b>	<b>(10.92) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - TOWN MANAGER - 020**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$467,015	\$480,763	\$485,811	\$355,850	\$355,850	\$380,850		\$ (99,913)	(20.78)%
<b>TOTAL NON-SALARIES</b>	\$15,058	\$16,290	\$13,252	\$18,065	\$15,665	\$15,665		\$ (625)	(3.84)%
<b>DEPT TOTAL</b>	\$482,074	\$497,053	\$499,063	\$373,915	\$371,515	\$396,515		\$ (100,538)	(20.23)%

**THIS DEPARTMENT INCLUDES:**  
10020 - TOWN MANAGER



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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
HR Director/Assistant Town Manager	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Administrative Assistant	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00	0 FT	0.00
Management Specialist	0	0.00	0	0.00	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>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - TOWN MANAGER - 020

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN MANAGER - 10020</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$459,325	\$473,210	\$472,844	\$343,560	\$343,560	\$368,560	TOWN MANAGER	\$146,775	\$(104,650)	(22.11)%
							ASSISTANT TOWN MANAGER- ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5 MANAGEMENT SPECIALIST	\$131,210 \$65,575		
							TOWN COUNCIL ADJUSTMENT - TM CONTRACT INCREASE	\$25,000		
5104 TPT	\$140	\$0	\$0	\$0	\$0	\$0	TPT	\$0	\$0	0.00%
5105 OVERTIME	\$0	\$600	\$300	\$0	\$0	\$0	OVERTIME	\$0	\$(600)	(100.00)%
5106 SAL AWARD	\$4,300	\$4,300	\$3,493	\$3,650	\$3,650	\$3,650	SALARY DIFF/PERFORMANCE AWARDS STIPEND UNSAFE PREM OFFICER	\$650 \$3,000	\$(650)	(15.12)%
5107 SAL ADJST	\$3,250	\$2,653	\$9,174	\$8,640	\$8,640	\$8,640	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$2,624 \$2,677 \$3,339	\$5,987	225.67%
<b><i>SUBTOTAL 51</i></b>	<b>\$467,015</b>	<b>\$480,763</b>	<b>\$485,811</b>	<b>\$355,850</b>	<b>\$355,850</b>	<b>\$380,850</b>			<b>\$(99,913)</b>	<b>(20.78)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,301	\$2,000	\$1,800	\$1,900	\$1,500	\$1,500	OFFICE AND BUDGET SUPPLIES	\$1,500	\$(500)	(25.00)%
5203 A/E SUPPLI	\$695	\$900	\$940	\$940	\$940	\$940	TONER FOR PRINTERS	\$940	\$40	4.44%
5206 ADVERT	\$0	\$0	\$0	\$1,000	\$750	\$750	ADVERTISING	\$750	\$750	0.00%
5207 PRINTING	\$0	\$150	\$100	\$200	\$200	\$200	STATIONERY	\$200	\$50	33.33%
5211 REF MATER	\$331	\$800	\$350	\$500	\$250	\$250	PROFESSIONAL JOURNALS, NEWSLETTERS, NEWSPAPERS, ICMA MATERIALS	\$250	\$(550)	(68.75)%
5212 OTHER	\$858	\$600	\$300	\$600	\$600	\$600	MISC OFFICE EXPENSE	\$600	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,185</b>	<b>\$4,450</b>	<b>\$3,490</b>	<b>\$5,140</b>	<b>\$4,240</b>	<b>\$4,240</b>			<b>\$(210)</b>	<b>(4.72)%</b>
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$3,773	\$3,840	\$3,762	\$2,625	\$2,625	\$2,625	CTCMA AND ICMA DUES	\$2,625	\$(1,215)	(31.64)%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - TOWN MANAGER - 020

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN MANAGER - 10020</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$2,530	\$2,500	\$200	\$2,800	\$1,800	\$1,800	CTCMA, CCM MEETINGS AND WORKSHOPS	\$1,800	\$(700)	(28.00)%
5503 AUTO ALLW	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500	\$5,500	AUTO ALLOWANCE, MILEAGE	\$5,500	\$500	10.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$11,302</b>	<b>\$11,340</b>	<b>\$8,962</b>	<b>\$10,925</b>	<b>\$9,925</b>	<b>\$9,925</b>			<b>\$(1,415)</b>	<b>(12.48)%</b>
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$571	\$500	\$800	\$2,000	\$1,500	\$1,500	FURNITURE, STORAGE, EQUIPMENT	\$1,500	\$1,000	200.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$571</b>	<b>\$500</b>	<b>\$800</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$1,500</b>			<b>\$1,000</b>	<b>200.00%</b>
<b>TOTAL</b>	<b>\$482,074</b>	<b>\$497,053</b>	<b>\$499,063</b>	<b>\$373,915</b>	<b>\$371,515</b>	<b>\$396,515</b>			<b>\$(100,538)</b>	<b>(20.23) %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - HUMAN RESOURCES - 025**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$205,095	\$205,095	\$149,257		\$149,257	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$0	\$0	\$555	\$555	\$555		\$555	0.00%
<b>DEPT TOTAL</b>	\$0	\$0	\$0	\$205,650	\$205,650	\$149,812		\$149,812	0.00%

**THIS DEPARTMENT INCLUDES:**  
10025 - HUMAN RESOURCES



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Human Resources Director	0 FT	0.00	0 FT	0.00	1 FT	1.00	1	1.00	1	1.00
Administrative Assistant	0 FT	0.00	0 FT	0.00	1 FT	1.00	1	1.00	0	0.00
<b>TOTALS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>1</b>	<b>1.00</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN RESOURCES - 025

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HUMAN RESOURCES - 10025</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$0	\$0	\$0	\$195,225	\$195,225	\$139,387	HUMAN RESOURCES DIRECTOR E-5	\$139,387	0.00%
							ADMINISTRATIVE ASSISTANT N-2	\$55,838	
							TOWN COUNCIL ADJUSTMENT	\$(55,838)	
5105 OVERTIME	\$0	\$0	\$0	\$600	\$600	\$600	OVERTIME	\$600	0.00%
5106 SAL AWARD	\$0	\$0	\$0	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	0.00%
5107 SAL ADJST	\$0	\$0	\$0	\$8,620	\$8,620	\$8,620	BASE SALARY ADJUSTMENT (20-21)	\$3,904	0.00%
							SALARY ADJUSTMENT (21-22)	\$3,983	
							27TH PAYROLL ACCRUAL	\$733	
<b><i>SUBTOTAL 51</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,095</b>	<b>\$205,095</b>	<b>\$149,257</b>		<b>\$149,257</b>	<b>0.00%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$0	\$0	\$0	\$100	\$100	\$100	OFFICE SUPPLIES	\$100	0.00%
5209 PER SERV	\$0	\$0	\$0	\$150	\$150	\$150	PERSONNEL EXPENSES	\$150	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>		<b>\$250</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$0	\$0	\$0	\$205	\$205	\$205	NPELRA DUES	\$205	0.00%
5502 MTGS CONF	\$0	\$0	\$0	\$100	\$100	\$100	MEETINGS AND CONFERENCES	\$100	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>	<b>\$305</b>	<b>\$305</b>		<b>\$305</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,650</b>	<b>\$205,650</b>	<b>\$149,812</b>		<b>\$149,812</b>	<b>0.00 %</b>

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - TOWN ATTORNEY - 030**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$279,011	\$340,000	\$248,400	\$216,422	\$216,422	\$216,422		\$(123,578)	(36.35)%
<b>DEPT TOTAL</b>	\$279,011	\$340,000	\$248,400	\$216,422	\$216,422	\$216,422		\$(123,578)	(36.35)%

**THIS DEPARTMENT INCLUDES:**  
10030 - TOWN ATTORNEY



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - TOWN ATTORNEY - 030**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>TOWN ATTORNEY - 10030</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$269,000	\$340,000	\$248,400	\$216,422	\$216,422	\$216,422	LEGAL FEES	\$197,822	\$(123,578)	(36.35)%
							HEARING OFFICER	\$3,600		
							MEDIATION/ARBITRATION	\$15,000		
<b><i>SUBTOTAL 54</i></b>	<b>\$269,000</b>	<b>\$340,000</b>	<b>\$248,400</b>	<b>\$216,422</b>	<b>\$216,422</b>	<b>\$216,422</b>		<b>\$(123,578)</b>	<b>(36.35)%</b>	
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$10,011	\$0	\$0	\$0	\$0	\$0	CLAIM SETTLEMENT	\$0	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$10,011</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>\$279,011</b>	<b>\$340,000</b>	<b>\$248,400</b>	<b>\$216,422</b>	<b>\$216,422</b>	<b>\$216,422</b>		<b>\$(123,578)</b>	<b>(36.35) %</b>	



# TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

**GENERAL FUND - TOWN CLERK - 040**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$188,309	\$194,628	\$196,409	\$249,031	\$204,243	\$204,243		\$9,615	4.94%
<b>TOTAL NON-SALARIES</b>	\$45,268	\$54,835	\$73,800	\$58,650	\$58,150	\$58,150		\$3,315	6.05%
<b>DEPT TOTAL</b>	\$233,577	\$249,463	\$270,209	\$307,681	\$262,393	\$262,393		\$12,930	5.18%

**THIS DEPARTMENT INCLUDES:**  
10040 - TOWN CLERK



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	2 FT	2.00	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>4</b>	<b>4.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN CLERK - 10040</b>										
<b>51 PERSONNEL SERVICES</b>										
5101 ELECTED	\$83,682	\$85,401	\$85,401	\$87,110	\$87,110	\$87,110	TOWN CLERK E	\$87,110	\$1,709	2.00%
5102 PFT	\$97,843	\$100,854	\$100,623	\$145,753	\$104,166	\$104,166	DEPUTY TOWN CLERK TH-7	\$64,009	\$3,312	3.28%
							ASSISTANT TOWN CLERK TH-3	\$44,161		
							ASSISTANT TOWN CLERK TH-3	\$37,583		
							TOWN MANAGER ADJUSTMENT - TH-3	\$(37,583)		
							TOWN MANAGER ADJUSTMENT - TH-7	\$(4,004)		
5105 OVERTIME	\$5,324	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	OVERTIME	\$6,000	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,863	\$1,863	\$1,944	\$1,863	\$1,863	SALARY DIFF/PERFORMANCE AWARDS	\$1,863	\$0	0.00%
5107 SAL ADJST	\$160	\$510	\$2,522	\$8,224	\$5,104	\$5,104	BASE SALARY ADJUSTMENT (20-21)	\$2,083	\$4,594	900.78%
							SALARY ADJUSTMENT (21-22)	\$2,124		
							27TH PAYROLL ADJUSTMENT	\$897		
<b><i>SUBTOTAL 51</i></b>	<b>\$188,309</b>	<b>\$194,628</b>	<b>\$196,409</b>	<b>\$249,031</b>	<b>\$204,243</b>	<b>\$204,243</b>		<b>\$9,615</b>	<b>4.94%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,523	\$1,600	\$2,000	\$1,800	\$1,800	\$1,800	OFFICE SUPPLIES	\$1,800	\$200	12.50%
5204 PRG MAT	\$1,395	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	PROGRAM MATERIALS	\$1,700	\$0	0.00%
5206 ADVERT	\$945	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	ADVERTISING / LEGAL NOTICES	\$1,300	\$0	0.00%
5207 PRINTING	\$6,678	\$14,000	\$25,000	\$11,000	\$11,000	\$11,000	ELECTION SUPPLIES, CHARTER SUPPLEMENTS, CODE REPUBLISH	\$10,000	\$(3,000)	(21.43)%
							CHARTER SUPPLEMENTS	\$500		
							STATIONERY	\$500		
5209 PER SERV	\$254	\$250	\$200	\$250	\$250	\$250	NOTARY CERTIFICATES APPLICATIONS / RENEWALS	\$250	\$0	0.00%
5210 TRAIN EXP	\$150	\$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>\$10,998</b>	<b>\$19,650</b>	<b>\$31,000</b>	<b>\$16,850</b>	<b>\$16,850</b>	<b>\$16,850</b>		<b>\$(2,800)</b>	<b>(14.25)%</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN CLERK - 10040</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$1,568	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	STORAGE OF LAND RECORD BACKUPS	\$1,700	\$0	0.00%
5409 OTHER	\$30,604	\$30,385	\$39,700	\$37,000	\$37,000	\$37,000	INDEXING, AUDITING AND DIGITIZING LAND RECORD DOCS, PROCESS MAPS, TRADE NAMES, TONERS FOR LAND RECORD PRINTING TONER	\$28,000	\$6,615	21.77%
							NEW VITALS BINDERS	\$500		
							FILM COMMISSION MTGS	\$3,600		
							INDEX & VITAL PAPER	\$200		
							LR LABELS	\$150		
							RESTORE VITAL REC BKS	\$2,550		
							FILM MAPS	\$500		
<b>SUBTOTAL 54</b>	<b>\$32,172</b>	<b>\$32,085</b>	<b>\$41,400</b>	<b>\$38,700</b>	<b>\$38,700</b>	<b>\$38,700</b>			<b>\$6,615</b>	<b>20.62%</b>
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$825	\$800	\$800	\$800	\$800	\$800	IIMC, NEACTC, CTCA	\$800	\$0	0.00%
5502 MTGS CONF	\$1,160	\$1,800	\$500	\$1,800	\$1,500	\$1,500	SOS, CTCA CONFERENCES	\$1,500	\$(300)	(16.67)%
5503 AUTO ALLW	\$112	\$500	\$100	\$500	\$300	\$300	MILEAGE	\$300	\$(200)	(40.00)%
<b>SUBTOTAL 55</b>	<b>\$2,097</b>	<b>\$3,100</b>	<b>\$1,400</b>	<b>\$3,100</b>	<b>\$2,600</b>	<b>\$2,600</b>			<b>\$(500)</b>	<b>(16.13)%</b>
<b>TOTAL</b>	<b>\$233,577</b>	<b>\$249,463</b>	<b>\$270,209</b>	<b>\$307,681</b>	<b>\$262,393</b>	<b>\$262,393</b>			<b>\$12,930</b>	<b>5.18 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - ELECTIONS - 050**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$91,448	\$98,395	\$111,243	\$97,801	\$96,021	\$96,021		\$(2,374)	(2.41)%
<b>TOTAL NON-SALARIES</b>	\$12,023	\$25,200	\$17,180	\$26,860	\$26,860	\$26,860		\$1,660	6.59%
<b>DEPT TOTAL</b>	\$103,471	\$123,595	\$128,423	\$124,661	\$122,881	\$122,881		\$(714)	(0.58)%

**THIS DEPARTMENT INCLUDES:**  
10050 - ELECTIONS



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 2021-2022 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ELECTIONS - 10050</b>										
<b>51 PERSONNEL SERVICES</b>										
5101 ELECTED	\$47,774	\$48,822	\$48,372	\$48,596	\$48,596	\$48,596	REGISTRARS OF VOTERS E	\$24,298	\$ (226)	(0.46)%
							REGISTRARS OF VOTERS E	\$24,298		
5103 PPT	\$29,578	\$31,422	\$32,525	\$29,989	\$29,989	\$29,989	DEPUTY REGISTRARS OF VOTERS TPT-4	\$15,949	\$ (1,433)	(4.56)%
							DEPUTY REGISTRARS OF VOTERS TPT-4	\$14,040		
5107 SAL ADJST	\$637	\$371	\$1,021	\$1,436	\$1,436	\$1,436	BASE SALARY ADJUSTMENT (20-21)	\$600	\$1,065	287.06%
							SALARY ADJUSTMENT (21-22)	\$612		
							27TH PAYROLL ACCRUAL	\$224		
5108 OTHER	\$13,459	\$17,780	\$29,325	\$17,780	\$16,000	\$16,000	STIPEND FOR "SPECIAL ELECTIONS"	\$900	\$ (1,780)	(10.01)%
							ELECTION OFFICIALS	\$16,880		
							TOWN MANAGER ADJUSTMENT - ELECTION OFFICIALS	\$ (1,780)		
<b>SUBTOTAL 51</b>	<b>\$91,448</b>	<b>\$98,395</b>	<b>\$111,243</b>	<b>\$97,801</b>	<b>\$96,021</b>	<b>\$96,021</b>		<b>\$ (2,374)</b>	<b>(2.41)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$732	\$750	\$700	\$700	\$700	\$700	MISC. OFFICE SUPPLIES	\$700	\$ (50)	(6.67)%
5203 A/E SUPPLI	\$0	\$2,500	\$0	\$300	\$300	\$300	VOTING BOOTHS & POLL BOOKS	\$300	\$ (2,200)	(88.00)%
5204 PRG MAT	\$165	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	PROGRAM MATERIALS	\$1,000	\$ (500)	(33.33)%
5207 PRINTING	\$0	\$400	\$900	\$600	\$600	\$600	ABSENTEE VOTING, REGISTRATION	\$600	\$200	50.00%
5209 PER SERV	\$104	\$1,200	\$0	\$1,000	\$1,000	\$1,000	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS	\$1,000	\$ (200)	(16.67)%
5210 TRAIN EXP	\$2,440	\$3,000	\$3,100	\$2,500	\$2,500	\$2,500	MODERATOR & POLL WORKER TRAINING	\$2,500	\$ (500)	(16.67)%
5211 REF MATER	\$234	\$200	\$200	\$500	\$500	\$500	MAPS FOR REDISTRICTING, CHESHIRE HERALD, CANVASS MATERIALS	\$500	\$300	150.00%
<b>SUBTOTAL 52</b>	<b>\$3,675</b>	<b>\$9,550</b>	<b>\$6,400</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>		<b>\$ (2,950)</b>	<b>(30.89)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ELECTIONS - 10050</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$6,359	\$10,000	\$8,900	\$10,000	\$10,000	\$10,000	MAINTENANCE CONTRACT FOR TABULATORS, PARTS NOT COVERED UNDER CONTRACT	\$10,000	\$0	0.00%
5409 OTHER	\$1,238	\$3,000	\$1,640	\$2,000	\$2,000	\$2,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	\$2,000	\$(1,000)	(33.33)%
<b><i>SUBTOTAL 54</i></b>	<b>\$7,597</b>	<b>\$13,000</b>	<b>\$10,540</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>		<b>\$(1,000)</b>	<b>(7.69)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$140	\$150	\$140	\$160	\$160	\$160	ROVAC ASSOCIATION DUES	\$160	\$10	6.67%
5502 MTGS CONF	\$510	\$2,000	\$0	\$2,000	\$2,000	\$2,000	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	\$2,000	\$0	0.00%
5503 AUTO ALLW	\$102	\$500	\$100	\$500	\$500	\$500	MILEAGE	\$500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$752</b>	<b>\$2,650</b>	<b>\$240</b>	<b>\$2,660</b>	<b>\$2,660</b>	<b>\$2,660</b>		<b>\$10</b>	<b>0.38%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$0	\$0	\$5,600	\$5,600	\$5,600	REPLACE LOCK ON VAULT, NEW/ ADDITIONAL FIRE RESISTANT CARD FILE	\$5,600	\$5,600	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>		<b>\$5,600</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$103,471</b>	<b>\$123,595</b>	<b>\$128,423</b>	<b>\$124,661</b>	<b>\$122,881</b>	<b>\$122,881</b>		<b>\$(714)</b>	<b>(0.58) %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PROBATE COURT - 060**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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 2021-2022 BUDGET**

**GENERAL FUND - PROBATE COURT - 060**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<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 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,134,357	\$1,051,114	\$1,084,067	\$1,179,965	\$1,179,965	\$1,131,146		\$80,032	7.61%
<b>TOTAL NON-SALARIES</b>	\$1,017,433	\$1,151,657	\$1,080,034	\$1,286,572	\$1,167,177	\$1,167,177		\$15,520	1.35%
<b>DEPT TOTAL</b>	\$2,151,790	\$2,202,771	\$2,164,101	\$2,466,537	\$2,347,142	\$2,298,323		\$95,552	4.34%

**THIS DEPARTMENT INCLUDES:**  
 10071 - ACCOUNTING & TREASURY  
 10072 - COLLECTOR  
 10073 - ASSESSOR  
 10074 - AUDIT  
 10075 - GENERAL INSURANCE  
 10076 - INFORMATION TECHNOLOGY



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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
Account Clerk	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	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	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	1 FT	1.00	1 FT	1.00	0 FT	0.00
Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assessment Technician	0 FT	0.00	0 FT	0.00	0 FT	0.00	0 FT	0.00	1 RPT	0.57
<b>TOTALS</b>	<b>14</b>	<b>13.14</b>	<b>14</b>	<b>13.14</b>	<b>15</b>	<b>14.14</b>	<b>15</b>	<b>14.14</b>	<b>15</b>	<b>13.71</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ACCOUNTING &amp; TREASURY - 10071</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$587,904	\$590,941	\$590,941	\$594,272	\$594,272	\$594,272	FINANCE DIRECTOR/TREASURER E-5	\$130,212	\$3,331	0.56%
							DEPUTY FINANCE DIRECTOR E-3	\$107,177		
							DEPUTY TREASURER E-3	\$95,092		
							BUDGET/TREASURY ANALYST N-5	\$70,639		
							ASSISTANT TO DIRECTOR OF FINANCE TH-5	\$49,281		
							ACCOUNTANT/PAYABLE COORDINATOR TH-5	\$49,281		
							PAYROLL/BENEFITS ADMINISTRATOR TH-8	\$62,189		
							ACCOUNT CLERK TH-3	\$30,401		
5104 TPT	\$2,898	\$5,824	\$5,936	\$5,824	\$5,824	\$5,824	INTERN ( PART TIME)	\$5,824	\$0	0.00%
5105 OVERTIME	\$29,973	\$25,000	\$32,000	\$30,000	\$30,000	\$30,000	OVERTIME	\$30,000	\$5,000	20.00%
5106 SAL AWARD	\$4,100	\$3,450	\$3,450	\$3,450	\$3,450	\$3,450	SALARY DIFF/PERFORMANCE AWARDS	\$3,450	\$0	0.00%
5107 SAL ADJST	\$4,941	\$2,480	\$14,418	\$26,599	\$26,599	\$26,599	BASE SALARY ADJUSTMENT (20-21)	\$12,002	\$24,119	972.54%
							SALARY ADJUSTMENT (21-22)	\$12,242		
							27TH PAYROLL ACCRUAL	\$2,355		
<b><i>SUBTOTAL 51</i></b>	<b>\$629,816</b>	<b>\$627,695</b>	<b>\$646,745</b>	<b>\$660,145</b>	<b>\$660,145</b>	<b>\$660,145</b>		<b>\$32,450</b>	<b>5.17%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$2,271	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	VARIOUS OFFICE SUPPLIES	\$3,500	\$0	0.00%
5206 ADVERT	\$463	\$250	\$250	\$250	\$250	\$250	ADVERTISING	\$250	\$0	0.00%
5207 PRINTING	\$1,469	\$1,850	\$1,750	\$1,750	\$1,750	\$1,750	PRINTING	\$1,750	\$(100)	(5.41)%
5209 PER SERV	\$149	\$100	\$100	\$100	\$100	\$100	PERSONNEL EXPENSE	\$100	\$0	0.00%
5211 REF MATER	\$344	\$502	\$497	\$505	\$505	\$505	ANNUAL GASB SUBSCRIPTION	\$300	\$3	0.60%
							ANNUAL SUBSCRIPTION - CHESHIRE HERALD	\$55		
							VARIOUS REFERENCE MATERIALS	\$150		
<b><i>SUBTOTAL 52</i></b>	<b>\$4,697</b>	<b>\$6,202</b>	<b>\$6,097</b>	<b>\$6,105</b>	<b>\$6,105</b>	<b>\$6,105</b>		<b>\$(97)</b>	<b>(1.56)%</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>ACCOUNTING &amp; TREASURY - 10071</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$450	\$450	\$450	\$450	\$450	REPAIRS - SEALER/MAILER	\$450	\$0	0.00%
<b><i>SUBTOTAL 54</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>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$1,605	\$1,555	\$1,605	\$1,605	\$1,605	\$1,605	GFOACT MEMBERSHIP DUES (4)	\$260	\$50	3.22%
							GFOA-NATIONAL MEMBERSHIP DUES (1)	\$225		
							CSCPA MEMBERSHIP DUES (2)	\$550		
							AICPA MEMBERSHIP DUES (2)	\$570		
5502 MTGS CONF	\$140	\$3,500	\$2,050	\$3,500	\$2,000	\$2,000	VARIOUS CPE / CONFERENCES / TRAINING	\$2,000	\$(1,500)	(42.86)%
5503 AUTO ALLW	\$0	\$200	\$100	\$200	\$200	\$200	MILEAGE	\$200	\$0	0.00%
5504 OTHER	\$975	\$1,025	\$975	\$975	\$975	\$975	GFOA CERTIFICATE OF ACHIEVEMENT FEE BUDGET AWARD	\$530	\$(50)	(4.88)%
								\$445		
<b><i>SUBTOTAL 55</i></b>	<b>\$2,720</b>	<b>\$6,280</b>	<b>\$4,730</b>	<b>\$6,280</b>	<b>\$4,780</b>	<b>\$4,780</b>			<b>\$(1,500)</b>	<b>(23.89)%</b>
<b>TOTAL</b>	<b>\$637,233</b>	<b>\$640,627</b>	<b>\$658,022</b>	<b>\$672,980</b>	<b>\$671,480</b>	<b>\$671,480</b>			<b>\$30,853</b>	<b>4.82 %</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$246,617	\$224,097	\$224,097	\$226,426	\$226,426	\$226,426	COLLECTOR E-3 \$104,563 ASSISTANT COLLECTOR TH-9 \$67,281 REVENUE ASSOCIATE TH-3 \$54,582	\$2,329	1.04%
5103 PPT	\$41,919	\$38,077	\$38,077	\$38,077	\$38,077	\$38,077	REVENUE ASSOCIATE TH-3 \$38,077	\$0	0.00%
5105 OVERTIME	\$11,765	\$8,500	\$9,500	\$9,500	\$9,500	\$9,500	OVERTIME \$9,500	\$1,000	11.76%
5106 SAL AWARD	\$2,450	\$3,391	\$4,060	\$3,425	\$3,425	\$3,425	SALARY DIFF/PERFORMANCE AWARDS \$3,425	\$34	1.00%
5107 SAL ADJST	\$876	\$1,659	\$6,902	\$11,776	\$11,776	\$11,776	BASE SALARY ADJUSTMENT (20-21) \$5,290 SALARY ADJUSTMENT (21-22) \$5,396 27TH PAYROLL ACCRUAL \$1,090	\$10,117	609.83%
<b><i>SUBTOTAL 51</i></b>	<b>\$303,627</b>	<b>\$275,724</b>	<b>\$282,636</b>	<b>\$289,204</b>	<b>\$289,204</b>	<b>\$289,204</b>		<b>\$13,480</b>	<b>4.89%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$1,078	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	OFFICE SUPPLIES \$1,600	\$0	0.00%
5206 ADVERT	\$2,476	\$3,025	\$3,850	\$3,300	\$3,300	\$3,300	TAXES DUE NOTICE \$1,650 SEWER USE NOTICE \$825 TAX LIEN NOTICE \$275 SALE OF TAX LIENS \$550	\$275	9.09%
5207 PRINTING	\$3,161	\$7,234	\$7,234	\$7,348	\$7,348	\$7,348	TAX BILL ENVELOPES \$3,767 PRINTING OF FINAL RATE BOOK \$1,700 PRINTING OF SEWER USE RATE BOOK \$550 TAX BILLS \$500 SEWER & WATER ASSESSMENTS BILLS \$831	\$114	1.58%
5210 TRAIN EXP	\$0	\$475	\$0	\$450	\$450	\$450	C.C.M.C. COURSES \$400 IN SERVICE TRAINING \$50	\$(25)	(5.26)%
5211 REF MATER	\$196	\$200	\$260	\$260	\$260	\$260	THE CHESHIRE HERALD & HTFD COURANT (ON-LINE) \$260	\$60	30.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$6,911</b>	<b>\$12,534</b>	<b>\$12,944</b>	<b>\$12,958</b>	<b>\$12,958</b>	<b>\$12,958</b>		<b>\$424</b>	<b>3.38%</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$1,062	\$2,475	\$2,475	\$2,475	\$2,475	\$2,475	DELL COLOR PRINTER & TONER CARTRIDGES TONER FOR COUNTER PRINTERS	\$2,100 \$375	\$0 0.00%
5406 DATA PRCS	\$236	\$240	\$240	\$240	\$240	\$240	DATA PROCESSING FEE	\$240	\$0 0.00%
5409 OTHER	\$21,328	\$20,831	\$20,231	\$21,513	\$21,513	\$21,513	OTHER COLLECTIONS PACER (ON-LINE BANKRUPTCY LOOK-UP) OUTSOURCE TAX BILLS - PRINT & MAIL POST OFFICE BOX RENTAL MOTOR VEHICLE NAMES & ADDRESS CHANGES QUALITY DATA NEW SERVICE - Q- NEST FEE	\$100 \$100 \$18,393 \$170 \$100 \$2,650	\$682 3.27%
<b>SUBTOTAL 54</b>	<b>\$22,626</b>	<b>\$23,546</b>	<b>\$22,946</b>	<b>\$24,228</b>	<b>\$24,228</b>	<b>\$24,228</b>		<b>\$682</b>	<b>2.90%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$145	\$185	\$185	\$185	\$185	\$185	PROFESSIONAL AFFILIATION	\$185	\$0 0.00%
5502 MTGS CONF	\$424	\$880	\$0	\$880	\$880	\$880	TAX COLLECTORS' SEMINAR	\$880	\$0 0.00%
5503 AUTO ALLW	\$527	\$500	\$500	\$500	\$500	\$500	MILEAGE FOR TAX OFFICE STAFF	\$500	\$0 0.00%
<b>SUBTOTAL 55</b>	<b>\$1,096</b>	<b>\$1,565</b>	<b>\$685</b>	<b>\$1,565</b>	<b>\$1,565</b>	<b>\$1,565</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$334,261</b>	<b>\$313,369</b>	<b>\$319,211</b>	<b>\$327,955</b>	<b>\$327,955</b>	<b>\$327,955</b>		<b>\$14,586</b>	<b>4.65 %</b>



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ASSESSOR - 10073</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$185,561	\$138,582	\$138,582	\$211,456	\$211,456	\$141,343	ASSESSOR E-3	\$86,761	\$2,761	1.99%
							ASSISTANT ASSESSOR TH-9	\$70,113		
							ASSESSMENT TECHNICIAN TH-3	\$54,582		
							TOWN COUNCIL ADJUSTMENT - TH-9	\$(70,113)		
5103 PPT	\$2,919	\$0	\$0	\$0	\$0	\$21,294	ASSESSMENT TECHNICIAN TH-3	\$21,294	\$21,294	0.00%
5105 OVERTIME	\$10,111	\$6,000	\$11,000	\$11,000	\$11,000	\$11,000	OVERTIME	\$11,000	\$5,000	83.33%
5106 SAL AWARD	\$1,950	\$2,080	\$1,300	\$2,106	\$2,106	\$2,106	SALARY DIFF/PERFORMANCE AWARDS	\$2,106	\$26	1.25%
5107 SAL ADJST	\$373	\$1,033	\$3,804	\$6,054	\$6,054	\$6,054	BASE SALARY ADJUSTMENT (20-21)	\$2,494	\$5,021	486.06%
							SALARY ADJUSTMENT (21-22)	\$2,544		
							27TH PAYROLL ACCRUAL	\$1,016		
<b><i>SUBTOTAL 51</i></b>	<b>\$200,914</b>	<b>\$147,695</b>	<b>\$154,686</b>	<b>\$230,616</b>	<b>\$230,616</b>	<b>\$181,797</b>		<b>\$34,102</b>	<b>23.09%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	OFFICE SUPPLIES	\$1,300	\$0	0.00%
5203 A/E SUPPLI	\$66	\$310	\$0	\$0	\$0	\$0	COPIER SERVICES CHARGEBACK	\$0	\$(310)	(100.00)%
5206 ADVERT	\$0	\$110	\$110	\$110	\$110	\$110	LEGAL NOTICE FOR PERSONAL PROPERTY	\$110	\$0	0.00%
5207 PRINTING	\$3,254	\$4,982	\$4,000	\$4,243	\$4,243	\$4,243	GL BOOKS	\$1,650	\$(739)	(14.83)%
							PERSONAL PROPERTY	\$1,400		
							ENVELOPES	\$700		
							MISCELLANEOUS	\$175		
							I & E PRINTING AND MAILING	\$318		
5208 GAS & DIES	\$7	\$250	\$150	\$250	\$250	\$250	GAS FOR HONDA CIVIC HYBRID	\$250	\$0	0.00%
5210 TRAIN EXP	\$305	\$1,700	\$1,000	\$1,200	\$1,200	\$1,200	UCONN CONTINUING EDUCATION FOR STAFF	\$1,200	\$(500)	(29.41)%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ASSESSOR - 10073</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5211 REF MATER	\$2,821	\$3,647	\$3,647	\$3,647	\$3,647	\$3,647	CAAO MV PRICING PACKAGE	\$850	\$0	0.00%
							CHESHIRE HERALD	\$52		
							PRICE DIGESTS (TRUCK AND TRAILER BLUE BOOK)	\$440		
							NADA/J. D. POWER SUBSCRIPTIONS	\$150		
							CPI BOOK	\$180		
							MARSHALL SWIFT VALUATION GUIDES	\$1,200		
							STATE OF CONNECTICUT DMV WEBSITE	\$275		
							MISCELLANEOUS	\$500		
<b><i>SUBTOTAL 52</i></b>	<b>\$7,752</b>	<b>\$12,299</b>	<b>\$10,207</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$10,750</b>		<b>\$(1,549)</b>	<b>(12.59)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$72	\$500	\$250	\$250	\$250	\$250	PRINTER/AUTO REPAIR	\$250	\$(250)	(50.00)%
5409 OTHER	\$5,460	\$12,000	\$9,000	\$9,500	\$9,500	\$9,500	CONTRACTED SERVICES/CONSULTING/AUDITS ASSESSOR MAP UPDATES - NEW ENGLAND GEO	\$4,500	\$(2,500)	(20.83)%
								\$5,000		
<b><i>SUBTOTAL 54</i></b>	<b>\$5,532</b>	<b>\$12,500</b>	<b>\$9,250</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$9,750</b>		<b>\$(2,750)</b>	<b>(22.00)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$350	\$550	\$550	\$550	\$550	\$550	IAAO	\$230	\$0	0.00%
							NHCAA DUES	\$160		
							CAAO DUES	\$160		
5502 MTGS CONF	\$251	\$800	\$400	\$800	\$800	\$800	MONTHLY NHCAA MEETINGS	\$400	\$0	0.00%
							CAAO STATE MEETINGS AND FALL SEMINAR	\$400		
5503 AUTO ALLW	\$135	\$200	\$0	\$0	\$0	\$0	MILEAGE	\$0	\$(200)	(100.00)%
<b><i>SUBTOTAL 55</i></b>	<b>\$736</b>	<b>\$1,550</b>	<b>\$950</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>		<b>\$(200)</b>	<b>(12.90)%</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FINANCE DEPARTMENT - 070**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$214,933	\$174,044	\$175,093	\$252,466	\$252,466	\$203,647		\$29,603	17.01 %

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FINANCE DEPARTMENT - 070**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>AUDIT - 10074</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$32,500	\$32,000	\$32,575	\$33,270	\$33,270	\$33,270	ANNUAL AUDIT FEES	\$33,270	\$1,270	3.97%
<b><i>SUBTOTAL 54</i></b>	<b>\$32,500</b>	<b>\$32,000</b>	<b>\$32,575</b>	<b>\$33,270</b>	<b>\$33,270</b>	<b>\$33,270</b>		<b>\$1,270</b>	<b>3.97%</b>	
<b>TOTAL</b>	<b>\$32,500</b>	<b>\$32,000</b>	<b>\$32,575</b>	<b>\$33,270</b>	<b>\$33,270</b>	<b>\$33,270</b>		<b>\$1,270</b>	<b>3.97 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FINANCE DEPARTMENT - 070**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<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	\$457,449	\$490,173	\$458,340	\$523,396	\$523,396	\$523,396	PROPERTY AND CASUALTY	\$523,396	\$33,223	6.78%
5710 OTHER	\$27,657	\$0	\$0	\$0	\$0	\$0	OTHER	\$0	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$485,106</b>	<b>\$490,173</b>	<b>\$458,340</b>	<b>\$523,396</b>	<b>\$523,396</b>	<b>\$523,396</b>		<b>\$33,223</b>	<b>6.78%</b>	
<b>TOTAL</b>	<b>\$497,606</b>	<b>\$502,673</b>	<b>\$470,840</b>	<b>\$535,896</b>	<b>\$535,896</b>	<b>\$535,896</b>		<b>\$33,223</b>	<b>6.61 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FINANCE DEPARTMENT - 070**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	COMPUTER HARDWARE FOR REPAIRS AND UPGRADES	\$1,200	\$0	0.00%
5206 ADVERT	\$0	\$250	\$250	\$250	\$0	\$0	ADVERTISING	\$0	\$(250)	(100.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,200</b>	<b>\$1,200</b>			<b>\$(250)</b>	<b>(17.24)%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$105,127	\$105,127	\$105,127	\$110,354	\$110,354	\$110,354	CONTRACTUAL IT PROVIDER	\$110,354	\$5,227	4.97%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$237,398	\$342,541	\$315,247	\$394,866	\$332,221	\$332,221	TAX OFFICER SOFTWARE SUPPORT (QD)	\$10,215	\$(10,320)	(3.01)%
							ASSESSOR ANNUAL SUPPORT FEE (QD) ASSESSOR SOFTWARE	\$5,550		
							ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	\$1,100		
							DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	\$540		
							ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	\$300		
							EQUALITY - WEB ONLINE PROPERTY CARDS	\$2,400		
							EQUALITY - CAMA	\$6,975		
							DISASTER RECOVERY SERVICE FOR EQUALITY CAMA AND WEB ONLINE PROPERTY CARDS	\$540		
							ARCGIS SOFTWARE (ENVIRONMENTAL SYSTEMS RESEARCH INST.)	\$1,000		
							GIS ANNUAL HOSTING/MAINTENANCE - NEW ENGLAND GEO SYSTEMS	\$8,600		
							ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE	\$24,604		
							REC TRACK SOFTWARE	\$9,946		
							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	\$13,041		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>								
<b>54 CONTRACTUAL SERVICES</b>								
						SHI INTERNATIONAL - VEEAM BACKUP AND REPLICATION	\$13,220	
						SHI INTERNATIONAL CLYLANCE ANTI-VIRUS	\$5,700	
						APEX - AWS OFF-SITE BACKUP SERVICES	\$10,000	
						BARRACUDA SPAM & ANTI-VIRUS UPDATES, ARCHIVING AND CLOUD TO CLOUD BACKUP	\$23,096	
						VEEAM BACKUP FOR OFFICE 365	\$4,536	
						ARISTA NETWORKS SWITCH MAINTENANCE SUPPORT - 24P	\$2,910	
						METRO AND 52P CORE SWITCHES WILD CARD CERTIFICATE	\$688	
						LANSWEEPER INVENTORY	\$995	
						LANDSWEEPER INVENTORY - FOREIGN TRANSACTION FEE	\$8	
						SURVEY MONKEY SUBSCRIPTION	\$360	
						VERTIV SERVICES INC. - BATTERY BACKUP ANNUAL MAINTENANCE	\$5,366	
						MICROSOFT LICENSE - OFFICE 365 LICENSING	\$59,280	
						MOOD PANDORA	\$336	
						EXACQVISION VIDEO	\$4,838	
						SURVEILLANCE MAINTENANCE & SUPPORT		
						CIVIC LIVE WEB HOSTING	\$5,675	
						CDS GOVERNMENT INC. - 2 REMOTE FIREWALLS AT FIRESTATION 2 AND 3	\$2,182	
						TAKE 2 INC. - RECYCLE ELECTRONICS	\$500	
						KNOW BE 4 LEARNING PLATFORM	\$4,284	
						MUNIS MAINTENANCE - HOSTED ENVIRONMENT	\$82,965	
						TIME & ATTENDANCE SOFTWARE - ONE-TIME IMPLEMENTATION COSTS	\$51,605	
						TIME & ATTENDANCE SOFTWARE - ANNUAL MAINTENANCE	\$11,040	
						TOWN MANAGER ADJUSTMENT - TIME & ATTENDANCE	\$(62,645)	



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INFORMATION TECHNOLOGY - 10076</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$74,776	\$80,940	\$72,250	\$72,300	\$72,300	\$72,300	CEN ISP - TOWN HALL	\$1,500	\$(8,640)	(10.67)%
							CEN ISP - LIBRARY	\$1,500		
							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 BACKUP DATA LINE - YELLOW HOUSE	\$1,860		
							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		
<b>SUBTOTAL 54</b>	<b>\$417,301</b>	<b>\$528,608</b>	<b>\$492,624</b>	<b>\$577,520</b>	<b>\$514,875</b>	<b>\$514,875</b>		<b>\$(13,733)</b>	<b>(2.60)%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$17,956	\$10,000	\$14,286	\$65,000	\$10,000	\$10,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	\$5,000	\$0	0.00%
							COMPUTERS, WORKSTATIONS & IPADS	\$56,000		
							PRINTERS	\$1,500		
							BATTERIES	\$2,500		
							TOWN MANAGER ADJUSTMENT	\$(55,000)		
<b>SUBTOTAL 56</b>	<b>\$17,956</b>	<b>\$10,000</b>	<b>\$14,286</b>	<b>\$65,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$435,257</b>	<b>\$540,058</b>	<b>\$508,360</b>	<b>\$643,970</b>	<b>\$526,075</b>	<b>\$526,075</b>		<b>\$(13,983)</b>	<b>(2.59) %</b>	

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$217	\$175	\$235	\$255	\$255	\$255		\$80	45.71%
<b>DEPT TOTAL</b>	\$2,017	\$1,975	\$2,035	\$2,055	\$2,055	\$2,055		\$80	4.05%

**THIS DEPARTMENT INCLUDES:**  
10080 - BD OF ASSESSMENT APPEALS



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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	\$125	\$125	\$125	\$135	\$135	\$135	SUPPLIES	\$135	\$10	8.00%
5206 ADVERT	\$92	\$50	\$110	\$120	\$120	\$120	LEGAL NOTICES FOR MEETINGS	\$120	\$70	140.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$217</b>	<b>\$175</b>	<b>\$235</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>		<b>\$80</b>	<b>45.71%</b>	
<b>TOTAL</b>	<b>\$2,017</b>	<b>\$1,975</b>	<b>\$2,035</b>	<b>\$2,055</b>	<b>\$2,055</b>	<b>\$2,055</b>		<b>\$80</b>	<b>4.05 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - GENERAL SERVICES - 090**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$38,189	\$37,353	\$38,099	\$38,836	\$5,631	\$5,631		\$ (31,722)	(84.92)%
<b>TOTAL NON-SALARIES</b>	\$233,730	\$257,715	\$257,038	\$267,452	\$264,702	\$264,702		\$6,987	2.71%
<b>DEPT TOTAL</b>	\$271,918	\$295,068	\$295,137	\$306,288	\$270,333	\$270,333		\$ (24,735)	(8.38)%

**THIS DEPARTMENT INCLUDES:**  
10090 - GENERAL SERVICES



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 Clerk	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	0	0.00	0	0.00
<b>TOTALS</b>	<b>2</b>	<b>0.85</b>	<b>2</b>	<b>0.85</b>	<b>2</b>	<b>0.85</b>	<b>1</b>	<b>0.14</b>	<b>1</b>	<b>0.14</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL SERVICES - 10090</b>									
<b>51 PERSONNEL SERVICES</b>									
5103 PPT	\$31,263	\$31,291	\$31,291	\$31,291	\$0	\$0	GENERAL SERVICES CLERK TH-2 TOWN MANAGER ADJUSTMENT	\$31,291 \$(31,291)	(100.00)%
5104 TPT	\$5,434	\$5,412	\$5,412	\$5,412	\$5,412	\$5,412	MAIL CLERK TPT-1	\$5,412	0.00%
5105 OVERTIME	\$0	\$0	\$12	\$0	\$0	\$0	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	(100.00)%
5107 SAL ADJST	\$842	\$0	\$734	\$1,483	\$219	\$219	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22)	\$108 \$111	\$219 0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$38,189</b>	<b>\$37,353</b>	<b>\$38,099</b>	<b>\$38,836</b>	<b>\$5,631</b>	<b>\$5,631</b>		<b>\$(31,722)</b>	<b>(84.92)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5204 PRG MAT	\$7,496	\$10,375	\$9,100	\$10,375	\$10,375	\$10,375	PAPER AND SUPPLIES WATER AND SUPPLIES POSTAGE METER SUPPLIES LARGE FORMAT PRINTER/COPIER SUPPLIES COPIER SUPPLIES - STAPLES	\$4,800 \$1,800 \$600 \$2,750 \$425	\$0 0.00%
5205 POSTAGE	\$53,834	\$58,300	\$58,175	\$58,400	\$58,400	\$58,400	POSTAGE, MAIL PERMITS, P.O. BOX RENTALS	\$58,400	\$100 0.17%
<b><i>SUBTOTAL 52</i></b>	<b>\$61,330</b>	<b>\$68,675</b>	<b>\$67,275</b>	<b>\$68,775</b>	<b>\$68,775</b>	<b>\$68,775</b>		<b>\$100</b>	<b>0.15%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$44,972	\$49,500	\$49,500	\$51,000	\$51,000	\$51,000	TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPCD, AND COMMUNITY POOL	\$51,000	\$1,500 3.03%
<b><i>SUBTOTAL 53</i></b>	<b>\$44,972</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>		<b>\$1,500</b>	<b>3.03%</b>
<b>54 CONTRACTUAL SERVICES</b>									

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GENERAL SERVICES - 10090</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$21,345	\$22,230	\$23,391	\$24,030	\$24,030	\$24,030	TELEPHONE MAINTENANCE CONTRACT	\$21,000	\$1,800	8.10%
							TELEPHONE MOVES / ADDS / CHANGES	\$2,000		
							FOLDER/SEALER MAINTENANCE CONTRACT	\$530		
							MISCELLANEOUS REPAIRS TO VARIOUS EQUIPMENT	\$500		
5405 RENT/LEAS	\$67,157	\$74,476	\$72,417	\$78,676	\$78,676	\$78,676	COPIER RENTAL - TOWNWIDE	\$50,360	\$4,200	5.64%
							COPIER USAGE - TOWNWIDE	\$21,000		
							POSTAGE METER RENTAL	\$3,066		
							WATER COOLER RENTAL - (4)	\$50		
							TOWER RENTAL LEASE - SITE CT NHV-2075	\$4,200		
5409 OTHER	\$38,334	\$42,564	\$40,834	\$41,471	\$41,471	\$41,471	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES	\$500	\$(1,093)	(2.57)%
							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	\$15,027		
							GIS MAINTENANCE	\$4,000		
							CONNECTICUT COUNCIL OF SMALL TOWNS	\$1,475		
<b>SUBTOTAL 54</b>	<b>\$126,836</b>	<b>\$139,270</b>	<b>\$136,642</b>	<b>\$144,177</b>	<b>\$144,177</b>	<b>\$144,177</b>		<b>\$4,907</b>	<b>3.52%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5503 AUTO ALLW	\$143	\$270	\$0	\$0	\$0	\$0	MILEAGE	\$0	\$(270)	(100.00)%
<b>SUBTOTAL 55</b>	<b>\$143</b>	<b>\$270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$(270)</b>	<b>(100.00)%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$450	\$0	\$3,621	\$3,500	\$750	\$750	SPARE TELEPHONE SETS	\$750	\$750	0.00%
<b>SUBTOTAL 56</b>	<b>\$450</b>	<b>\$0</b>	<b>\$3,621</b>	<b>\$3,500</b>	<b>\$750</b>	<b>\$750</b>		<b>\$750</b>	<b>0.00%</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - GENERAL SERVICES - 090**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL SERVICES - 10090</b>									
TOTAL	\$271,918	\$295,068	\$295,137	\$306,288	\$270,333	\$270,333		\$(24,735)	(8.38) %

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PUBLIC PROPERTY - 100**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$162,693	\$166,591	\$161,838	\$172,922	\$172,422	\$172,422		\$5,831	3.50%
<b>TOTAL NON-SALARIES</b>	\$977,721	\$1,068,420	\$1,020,532	\$1,086,577	\$1,054,377	\$1,054,377		\$(14,043)	(1.31)%
<b>DEPT TOTAL</b>	\$1,140,414	\$1,235,011	\$1,182,370	\$1,259,499	\$1,226,799	\$1,226,799		\$(8,212)	(0.66)%

**THIS DEPARTMENT INCLUDES:**  
10100 - PUBLIC PROPERTY



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 2021-2022 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PUBLIC PROPERTY - 10100</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$148,294	\$148,428	\$148,429	\$148,428	\$148,428	\$148,428	BUILDING MAINT. CREW LEADER PW-5	\$74,214	\$0	0.00%
							BUILDING CONSTRUCTION SPECIALIST PW-5	\$74,214		
5104 TPT	\$3,935	\$8,780	\$1,037	\$8,780	\$8,780	\$8,780	BUILDING SUPERVISOR (TOWN HALL)	\$8,780	\$0	0.00%
5105 OVERTIME	\$7,960	\$7,500	\$7,500	\$7,500	\$7,000	\$7,000	OVERTIME	\$7,000	\$(500)	(6.67)%
5106 SAL AWARD	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	SALARY DIFF/PERFORMANCE AWARDS	\$1,250	\$0	0.00%
5107 SAL ADJST	\$1,254	\$633	\$3,622	\$6,964	\$6,964	\$6,964	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$3,144 \$3,207 \$613	\$6,331	1000.16%
<b><i>SUBTOTAL 51</i></b>	<b>\$162,693</b>	<b>\$166,591</b>	<b>\$161,838</b>	<b>\$172,922</b>	<b>\$172,422</b>	<b>\$172,422</b>		<b>\$5,831</b>	<b>3.50%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5202 BLDG MAT	\$65,765	\$90,500	\$90,500	\$90,500	\$83,000	\$83,000	LIGHT BULBS TOWELS, TOILET PAPER, PAPER SUPPLIES CLEANING SUPPLIES ELECTRICAL & PLUMBING MISCELLANEOUS SUPPLIES HVAC REPAIRS & PARTS TOWN MANAGER ADJUSTMENT	\$2,500 \$15,000 \$9,000 \$14,000 \$30,000 \$20,000 \$(7,500)	\$(7,500)	(8.29)%
5203 A/E SUPPLI	\$369	\$0	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	\$0	0.00%
5209 PER SERV	\$275	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	UNIFORMS	\$1,000	\$0	0.00%
5212 OTHER	\$1,236	\$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>\$67,646</b>	<b>\$93,500</b>	<b>\$93,200</b>	<b>\$93,500</b>	<b>\$86,000</b>	<b>\$86,000</b>		<b>\$(7,500)</b>	<b>(8.02)%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PUBLIC PROPERTY - 10100</b>										
<b>53 UTILITIES</b>										
5302 ELECTRICIT	\$257,713	\$324,450	\$290,000	\$325,000	\$310,000	\$310,000	TOWN HALL, POLICE HEADQUARTERS, ANIMAL CONTROL, LIBRARY, YOUTH CENTER, PARK & REC GARAGE, ARTSPLACE, ARTSPLACE GARAGE, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #2, FIRE HOUSE #3, PUBLIC WORKS GARAGE, TRANSFER STATION, SENIOR CENTER, YELLOW HOUSE, GRANGE LOT, SUMMIT ROAD ANTENNA	\$310,000	\$(14,450)	(4.45)%
5303 GAS	\$81,959	\$96,000	\$85,000	\$92,500	\$92,500	\$92,500	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	\$92,500	\$(3,500)	(3.65)%
5304 HEATING	\$23,170	\$38,110	\$36,000	\$38,500	\$38,500	\$38,500	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	\$38,500	\$390	1.02%
5305 WATER	\$38,562	\$49,110	\$46,500	\$51,539	\$51,539	\$51,539	SEWER USE CHARGE WATER	\$12,000 \$39,539	\$2,429	4.95%
<b><i>SUBTOTAL 53</i></b>	<b>\$401,405</b>	<b>\$507,670</b>	<b>\$457,500</b>	<b>\$507,539</b>	<b>\$492,539</b>	<b>\$492,539</b>		<b>\$(15,131)</b>	<b>(2.98)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$265	\$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	\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	AUTO AND EQUIPMENT MAINTENANCE	\$1,300	\$0	0.00%
5404 BLD PRPTY	\$367,589	\$320,000	\$323,700	\$334,200	\$324,500	\$324,500	MAINTENANCE AND REPAIR SERVICES BUILDING REPAIRS AND IMPROVEMENTS TOWN MANAGER ADJUSTMENT	\$309,200 \$25,000 \$(9,700)	\$4,500	1.41%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PUBLIC PROPERTY - 10100</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$132,179	\$137,000	\$135,948	\$141,000	\$141,000	\$141,000	GRANGE PARKING LOT	\$5,500	\$4,000	2.92%
							PERFORMANCE CONTRACT LEASE	\$135,500		
5409 OTHER	\$7,634	\$5,200	\$5,134	\$5,288	\$5,288	\$5,288	CONTRACT SERVICES	\$5,288	\$88	1.69%
<b><i>SUBTOTAL 54</i></b>	<b>\$507,667</b>	<b>\$465,750</b>	<b>\$468,332</b>	<b>\$484,038</b>	<b>\$474,338</b>	<b>\$474,338</b>		<b>\$8,588</b>	<b>1.84%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$1,003	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$0	\$500	\$500	\$500	\$500	\$500	OTHER EQUIPMENT	\$500	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$1,003</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>\$1,140,414</b>	<b>\$1,235,011</b>	<b>\$1,182,370</b>	<b>\$1,259,499</b>	<b>\$1,226,799</b>	<b>\$1,226,799</b>		<b>\$(8,212)</b>	<b>(0.66) %</b>	

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$8,567,107	\$8,654,734	\$8,618,006	\$9,548,550	\$9,316,920	\$9,306,259		\$651,525	7.53%
<b>DEPT TOTAL</b>	\$8,567,107	\$8,654,734	\$8,618,006	\$9,548,550	\$9,316,920	\$9,306,259		\$651,525	7.53%

**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 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>MISCELLANEOUS - 10110</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$3,659	\$4,400	\$3,600	\$3,900	\$3,900	\$3,900	EMPLOYEE ASSISTANCE PROGRAM	\$3,400	\$(500)	(11.36)%
							MEDICAL & SAFETY TRAINING	\$500		
5209 PER SERV	\$10,892	\$10,875	\$9,500	\$12,875	\$10,875	\$10,875	PERSONNEL INCENTIVE AWARDS	\$1,500	\$0	0.00%
							HEALTH FAIR	\$500		
							EMPLOYEE FITNESS	\$8,000		
							MISC. EMP. ACTIVITIES	\$2,000		
							ANNUAL ACTUARIAL EMPLOYEE INFO	\$875		
							TOWN MANAGER ADJUSTMENT	\$(2,000)		
5210 TRAIN EXP	\$117	\$2,500	\$0	\$2,000	\$2,000	\$2,000	IN-SERVICE PROFESSIONAL DEVELOPMENT	\$2,000	\$(500)	(20.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$14,668</b>	<b>\$17,775</b>	<b>\$13,100</b>	<b>\$18,775</b>	<b>\$16,775</b>	<b>\$16,775</b>		<b>\$(1,000)</b>	<b>(5.63)%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$850	\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0	0.00%
5603 OTR EQUIP	\$3,194	\$0	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$4,044</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>\$18,712</b>	<b>\$17,775</b>	<b>\$13,100</b>	<b>\$18,775</b>	<b>\$16,775</b>	<b>\$16,775</b>		<b>\$(1,000)</b>	<b>(5.63) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>MEDICAL &amp; LIFE INSURANCE - 10111</b>										
<b>57 MISC EXPENSE</b>										
5702 MED/LIFE	\$3,362,622	\$3,474,632	\$3,426,909	\$3,894,921	\$3,715,291	\$3,625,745	DENTAL/PPO/HMO/HSA	\$164,334	\$151,113	4.35%
							PRESC. DRUG/PPO/HMO/HSA	\$632,394		
							MEDICAL/PPO/HSA	\$2,726,619		
							ADMINISTRATIVE FEES	\$446,022		
							LIFE INSURANCE	\$31,000		
							HSA TOWN CONTRIBUTIONS	\$205,000		
							EMPLOYEE MEDICAL CONTRIBUTIONS	\$(375,000)		
							COBRA ADMIN FEES	\$3,100		
							PCORI FEES	\$1,222		
							INFORMED RX FEES	\$2,100		
							PROGRESSIVE BENEFIT BENNY CARDS	\$1,000		
							CIGNA PHARMACY REBATE ADJUSTMENT	\$(122,500)		
							TOWN COUNCIL ADJUSTMENT - MEDICAL PPO/HSA	\$(39,546)		
							TOWN COUNCIL ADJUSTMENT - VEBA CONTRIBUTION	\$(50,000)		
<b>SUBTOTAL 57</b>	<b>\$3,362,622</b>	<b>\$3,474,632</b>	<b>\$3,426,909</b>	<b>\$3,894,921</b>	<b>\$3,715,291</b>	<b>\$3,625,745</b>		<b>\$151,113</b>	<b>4.35%</b>	
<b>TOTAL</b>	<b>\$3,362,622</b>	<b>\$3,474,632</b>	<b>\$3,426,909</b>	<b>\$3,894,921</b>	<b>\$3,715,291</b>	<b>\$3,625,745</b>		<b>\$151,113</b>	<b>4.35 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>WORKERS COMPENSATION - 10112</b>									
<b>57 MISC EXPENSE</b>									
5703 WKR CMP	\$398,511	\$414,706	\$393,952	\$405,766	\$405,766	\$405,766	WORKERS COMPENSATION	\$405,766	
5710 OTHER	\$390,000	\$100,000	\$100,000	\$200,000	\$150,000	\$150,000	HEART & HYPERTENSION CONTRIBUTION	\$150,000	
<b><i>SUBTOTAL 57</i></b>	<b>\$788,511</b>	<b>\$514,706</b>	<b>\$493,952</b>	<b>\$605,766</b>	<b>\$555,766</b>	<b>\$555,766</b>		<b>\$41,060</b>	<b>7.98%</b>
<b>TOTAL</b>	<b>\$788,511</b>	<b>\$514,706</b>	<b>\$493,952</b>	<b>\$605,766</b>	<b>\$555,766</b>	<b>\$555,766</b>		<b>\$41,060</b>	<b>7.98 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>SOCIAL SECURITY - 10113</b>										
<b>57 MISC EXPENSE</b>										
5704 SOC SEC	\$1,096,390	\$1,109,845	\$1,133,000	\$1,194,000	\$1,194,000	\$1,185,246	SOCIAL SECURITY TOWN PORTION	\$1,185,246	\$75,401	6.79%
<b><i>SUBTOTAL 57</i></b>	<b>\$1,096,390</b>	<b>\$1,109,845</b>	<b>\$1,133,000</b>	<b>\$1,194,000</b>	<b>\$1,194,000</b>	<b>\$1,185,246</b>		<b>\$75,401</b>	<b>6.79%</b>	
<b>TOTAL</b>	<b>\$1,096,390</b>	<b>\$1,109,845</b>	<b>\$1,133,000</b>	<b>\$1,194,000</b>	<b>\$1,194,000</b>	<b>\$1,185,246</b>		<b>\$75,401</b>	<b>6.79 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>UNEMPLOYMENT - 10114</b>										
<b>57 MISC EXPENSE</b>										
5705 UNEMPLOY	\$33,059	\$7,000	\$31,000	\$7,000	\$7,000	\$7,000	UNEMPLOYMENT COMPENSATION	\$7,000	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$33,059</b>	<b>\$7,000</b>	<b>\$31,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$33,059</b>	<b>\$7,000</b>	<b>\$31,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>RETIREMENT - 10115</b>										
<b>57 MISC EXPENSE</b>										
5706 PENSIONS	\$3,231,806	\$0	\$0	\$0	\$0	\$0	PENSIONS	\$0	\$0	0.00%
5720 TWN PNSN	\$0	\$1,002,679	\$1,002,571	\$1,107,415	\$1,107,415	\$1,135,030	TOWN PENSION CONTRIBUTION	\$1,135,030	\$132,351	13.20%
5721 POL PNSN	\$0	\$2,008,000	\$2,008,256	\$2,150,000	\$2,150,000	\$2,217,278	POLICE PENSION CONTRIBUTION	\$2,217,278	\$209,278	10.42%
5722 457 DEF CO	\$0	\$254,019	\$250,000	\$280,000	\$280,000	\$273,722	TOWN 457 CONTRIBUTION	\$273,722	\$19,703	7.76%
5723 401 POL DE	\$0	\$97,279	\$105,000	\$122,000	\$122,000	\$121,024	POLICE 401 (a) CONTRIBUTION	\$121,024	\$23,745	24.41%
5724 OTHR PENS	\$0	\$120,787	\$102,944	\$115,761	\$115,761	\$115,761	SETTLEMENT	\$2,624	\$(5,026)	(4.16)%
							POLICE VEBA CONTRIBUTION	\$71,637		
							GASB REPORT DISCLOSURES FOR	\$21,000		
							PENSION AND OPEB			
							SECRETARIAL SERVICES	\$500		
							CONSULTING - LEGAL/ACTUARY	\$20,000		
<b>SUBTOTAL 57</b>	<b>\$3,231,806</b>	<b>\$3,482,764</b>	<b>\$3,468,771</b>	<b>\$3,775,176</b>	<b>\$3,775,176</b>	<b>\$3,862,815</b>		<b>\$380,051</b>	<b>10.91%</b>	
<b>TOTAL</b>	<b>\$3,231,806</b>	<b>\$3,482,764</b>	<b>\$3,468,771</b>	<b>\$3,775,176</b>	<b>\$3,775,176</b>	<b>\$3,862,815</b>		<b>\$380,051</b>	<b>10.91 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>EDUCATIONAL - 10117</b>										
<b>57 MISC EXPENSE</b>										
5708 EDUCATION	\$16,671	\$16,100	\$19,375	\$14,750	\$14,750	\$14,750	EDUCATIONAL ASSISTANCE	\$14,750	\$(1,350)	(8.39)%
<b><i>SUBTOTAL 57</i></b>	<b>\$16,671</b>	<b>\$16,100</b>	<b>\$19,375</b>	<b>\$14,750</b>	<b>\$14,750</b>	<b>\$14,750</b>		<b>\$(1,350)</b>	<b>(8.39)%</b>	
<b>TOTAL</b>	<b>\$16,671</b>	<b>\$16,100</b>	<b>\$19,375</b>	<b>\$14,750</b>	<b>\$14,750</b>	<b>\$14,750</b>		<b>\$(1,350)</b>	<b>(8.39) %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>RETIREMENT INCENTIVE - 10118</b>									
<b>57 MISC EXPENSE</b>									
5710 OTHER	\$19,336	\$31,912	\$31,899	\$38,162	\$38,162	\$38,162	RETIREMENT INCENTIVE PER UNION CONTRACT	\$38,162	\$6,250 19.59%
<b><i>SUBTOTAL 57</i></b>	<b>\$19,336</b>	<b>\$31,912</b>	<b>\$31,899</b>	<b>\$38,162</b>	<b>\$38,162</b>	<b>\$38,162</b>		<b>\$6,250</b>	<b>19.59%</b>
<b>TOTAL</b>	<b>\$19,336</b>	<b>\$31,912</b>	<b>\$31,899</b>	<b>\$38,162</b>	<b>\$38,162</b>	<b>\$38,162</b>		<b>\$6,250</b>	<b>19.59 %</b>

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PLANNING DEPARTMENT - 120**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$353,293	\$351,888	\$352,437	\$350,804	\$350,804	\$350,804		\$(1,084)	(0.31)%
<b>TOTAL NON-SALARIES</b>	\$20,141	\$17,500	\$22,460	\$20,500	\$20,500	\$20,500		\$3,000	17.14%
<b>DEPT TOTAL</b>	\$373,434	\$369,388	\$374,897	\$371,304	\$371,304	\$371,304		\$1,916	0.52%

**THIS DEPARTMENT INCLUDES:**  
10120 - TOWN PLANNER



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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
Environmental Planner	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Asst. Zoning/Wetlands Enforcement Officer	1 RPT	0.69	1 RPT	0.69	1 RPT	0.69	1 RPT	0.69	1 RPT	0.69
Administrative Assistant	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Secretary	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>5</b>	<b>4.69</b>	<b>5</b>	<b>4.69</b>	<b>5</b>	<b>4.69</b>	<b>5</b>	<b>4.69</b>	<b>5</b>	<b>4.69</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>TOWN PLANNER - 10120</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$312,234	\$312,378	\$304,204	\$298,112	\$298,112	\$298,112	TOWN PLANNER/DEV COORD E-5	\$133,188	\$(14,266)	(4.57)%
							ENVIRONMENTAL PLANNER N-4	\$70,227		
							ADMINISTRATIVE ASSISTANT TH-4	\$56,202		
							SECRETARY TH-3	\$38,495		
5103 PPT	\$31,776	\$31,949	\$31,949	\$31,949	\$31,949	\$31,949	ASSIST. ZEO & WETLANDS ENFORCEMENT OFFICER N-2	\$31,949	\$0	0.00%
5105 OVERTIME	\$4,898	\$4,000	\$6,000	\$5,000	\$5,000	\$5,000	OVERTIME	\$5,000	\$1,000	25.00%
5106 SAL AWARD	\$2,150	\$2,150	\$2,150	\$1,500	\$1,500	\$1,500	SALARY DIFF/PERFORMANCE AWARDS	\$1,500	\$(650)	(30.23)%
5107 SAL ADJST	\$2,235	\$1,411	\$8,134	\$14,243	\$14,243	\$14,243	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$6,601 \$6,733 \$909	\$12,832	909.43%
<b><i>SUBTOTAL 51</i></b>	<b>\$353,293</b>	<b>\$351,888</b>	<b>\$352,437</b>	<b>\$350,804</b>	<b>\$350,804</b>	<b>\$350,804</b>			<b>\$(1,084)</b>	<b>(0.31)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,073	\$1,200	\$1,000	\$1,200	\$1,200	\$1,200	OFFICE SUPPLIES	\$1,200	\$0	0.00%
5206 ADVERT	\$8,180	\$5,000	\$8,000	\$5,000	\$5,000	\$5,000	ADVERTISING	\$5,000	\$0	0.00%
5207 PRINTING	\$741	\$800	\$750	\$800	\$800	\$800	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS	\$800	\$0	0.00%
5209 PER SERV	\$0	\$0	\$0	\$400	\$400	\$400	PERSONNEL SERVICES	\$400	\$400	0.00%
5210 TRAIN EXP	\$1,000	\$400	\$350	\$400	\$400	\$400	TRAINING	\$400	\$0	0.00%
5211 REF MATER	\$52	\$100	\$50	\$100	\$100	\$100	REFERENCE MATERIALS	\$100	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$11,046</b>	<b>\$7,500</b>	<b>\$10,150</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>			<b>\$400</b>	<b>5.33%</b>
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$1,200	\$1,800	\$1,820	\$1,800	\$1,800	\$1,800	CELL PHONES FOR PLANNER, ENVIRONMENTAL PLANNER AND ZONING ENFORCEMENT OFFICER	\$1,800	\$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$1,200</b>	<b>\$1,800</b>	<b>\$1,820</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>			<b>\$0</b>	<b>0.00%</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN PLANNER - 10120</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5409 OTHER	\$0	\$0	\$2,600	\$2,600	\$2,600	\$2,600	NVCOG DISASTER MITIGATION PLAN LOCAL MATCH	\$2,600	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>		<b>\$2,600</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$1,454	\$1,400	\$1,500	\$1,400	\$1,400	\$1,400	APA, AICP, HBA & ICSC	\$0	0.00%
5502 MTGS CONF	\$550	\$900	\$590	\$900	\$900	\$900	MEETINGS, CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$5,544	\$5,900	\$5,800	\$5,900	\$5,900	\$5,900	MILEAGE	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$7,548</b>	<b>\$8,200</b>	<b>\$7,890</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>		<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$348	\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$348</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>\$373,434</b>	<b>\$369,388</b>	<b>\$374,897</b>	<b>\$371,304</b>	<b>\$371,304</b>	<b>\$371,304</b>		<b>\$1,916</b>	<b>0.52 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,300	\$6,760	\$6,860	\$6,760	\$6,760	\$6,760		\$0	0.00%
<b>DEPT TOTAL</b>	\$6,300	\$6,760	\$6,860	\$6,760	\$6,760	\$6,760		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10130 - PLANNING & ZONING COMM.



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>PLANNING &amp; ZONING COMM. - 10130</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$4,120	\$4,500	\$4,200	\$4,500	\$4,500	\$4,500	SECRETARIAL SERVICES	\$4,500	\$0	0.00%
5409 OTHER	\$2,070	\$2,000	\$2,400	\$2,000	\$2,000	\$2,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS	\$2,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$6,190</b>	<b>\$6,500</b>	<b>\$6,600</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>		<b>\$0</b>	<b>0.00%</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	\$150	\$150	\$150	\$150	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE	\$150	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$110</b>	<b>\$260</b>	<b>\$260</b>	<b>\$260</b>	<b>\$260</b>	<b>\$260</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$6,300</b>	<b>\$6,760</b>	<b>\$6,860</b>	<b>\$6,760</b>	<b>\$6,760</b>	<b>\$6,760</b>		<b>\$0</b>	<b>0.00 %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,116	\$2,635	\$2,060	\$2,560	\$2,560	\$2,560		\$(75)	(2.85)%
<b>DEPT TOTAL</b>	\$1,116	\$2,635	\$2,060	\$2,560	\$2,560	\$2,560		\$(75)	(2.85)%

**THIS DEPARTMENT INCLUDES:**  
10140 - ZONING BRD. OF APPEALS



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ZONING BRD. OF APPEALS - 10140</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$0	\$25	\$25	\$25	\$25	\$25	LABELS, FILE FOLDERS, TAPES	\$25	\$0	0.00%
5206 ADVERT	\$632	\$1,000	\$800	\$900	\$900	\$900	LEGALS FOR PUBLIC HEARINGS AND RESULTS	\$900	\$(100)	(10.00)%
5207 PRINTING	\$0	\$25	\$50	\$50	\$50	\$50	PRINTING BUSINESS CARDS FOR ZEO	\$50	\$25	100.00%
5211 REF MATER	\$0	\$25	\$25	\$25	\$25	\$25	REFERENCE MATERIALS	\$25	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$632</b>	<b>\$1,075</b>	<b>\$900</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(75)</b>	<b>(6.98)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$274	\$1,000	\$800	\$1,000	\$1,000	\$1,000	SECRETARIAL SERVICES	\$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$274</b>	<b>\$1,000</b>	<b>\$800</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	\$210	\$210	\$210	\$210	\$210	\$210	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS AND CT FEDERATION OF PLANNING AND ZONING AGENCIES	\$210	\$0	0.00%
5502 MTGS CONF	\$0	\$350	\$150	\$350	\$350	\$350	MEETINGS, SEMINARS, CONFERENCES	\$350	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$210</b>	<b>\$560</b>	<b>\$360</b>	<b>\$560</b>	<b>\$560</b>	<b>\$560</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,116</b>	<b>\$2,635</b>	<b>\$2,060</b>	<b>\$2,560</b>	<b>\$2,560</b>	<b>\$2,560</b>		<b>\$(75)</b>	<b>(2.85) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$119,373	\$119,521	\$170,448	\$100,885	\$100,885	\$100,885		\$ (18,636)	(15.59)%
<b>TOTAL NON-SALARIES</b>	\$14,919	\$13,860	\$14,470	\$18,870	\$18,870	\$18,870		\$5,010	36.15%
<b>DEPT TOTAL</b>	\$134,291	\$133,381	\$184,918	\$119,755	\$119,755	\$119,755		\$ (13,626)	(10.22)%

**THIS DEPARTMENT INCLUDES:**  
10150 - ECONOMIC DEV. COMM.



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ECONOMIC DEV. COMM. - 10150</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$117,909	\$118,120	\$165,732	\$100,885	\$100,885	\$100,885	COORDINATOR FOR ECONOMIC DEVELOPMENT AND GRANT WRITING	\$100,885	\$(17,235)	(14.59)%
5106 SAL AWARD	\$650	\$650	\$650	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$(650)	(100.00)%
5107 SAL ADJST	\$814	\$751	\$4,066	\$0	\$0	\$0	BASE SALARY ADJUSTMENT (20-21) 27TH PAYROLL ACCRUAL	\$0	\$(751)	(100.00)%
<b><i>SUBTOTAL 51</i></b>	<b>\$119,373</b>	<b>\$119,521</b>	<b>\$170,448</b>	<b>\$100,885</b>	<b>\$100,885</b>	<b>\$100,885</b>		<b>\$(18,636)</b>	<b>(15.59)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$135	\$150	\$150	\$150	\$150	\$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	\$150	\$0	0.00%
5206 ADVERT	\$3,575	\$3,000	\$2,900	\$4,000	\$4,000	\$4,000	PUBLICATIONS, TRADE SHOWS, LONG TERM RECOVERY PROMOTION	\$4,000	\$1,000	33.33%
5207 PRINTING	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	BROCHURES, MARKETING PIECES, BUSINESS APPRECIATION DAY	\$1,000	\$0	0.00%
5211 REF MATER	\$139	\$600	\$0	\$200	\$200	\$200	PERIODICALS AND REFERENCE INFORMATION	\$200	\$(400)	(66.67)%
5212 OTHER	\$694	\$1,850	\$300	\$1,850	\$1,850	\$1,850	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	\$1,850	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$6,044</b>	<b>\$6,600</b>	<b>\$4,350</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>		<b>\$600</b>	<b>9.09%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$0	\$0	\$4,750	\$5,000	\$5,000	\$5,000	CONSULTANTS	\$5,000	\$5,000	0.00%
5407 SECR SRV	\$490	\$900	\$800	\$800	\$800	\$800	RECORDING SECRETARY	\$800	\$(100)	(11.11)%
5409 OTHER	\$3,823	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	MISC. SERVICES, PROMOTIONAL AND WELCOME TO CHESHIRE SIGNS	\$1,500	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$4,313</b>	<b>\$2,400</b>	<b>\$7,050</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$4,900</b>	<b>204.17%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>ECONOMIC DEV. COMM. - 10150</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$1,670	\$1,700	\$1,470	\$1,470	\$1,470	\$1,470	URBAN LAND INSTITUTE	\$240	\$(230)	(13.53)%
							NORTHEAST ECONOMIC DEVELOPERS ASSOC.	\$175		
							INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL	\$455		
							ADVANCECT	\$450		
							CT ECONOMIC DEV ASSC	\$150		
5502 MTGS CONF	\$120	\$400	\$100	\$200	\$200	\$200	MEETINGS AND TRADE SHOWS	\$200	\$(200)	(50.00)%
5503 AUTO ALLW	\$2,772	\$2,760	\$1,500	\$1,500	\$1,500	\$1,500	MILEAGE	\$1,500	\$(1,260)	(45.65)%
<b><i>SUBTOTAL 55</i></b>	<b>\$4,562</b>	<b>\$4,860</b>	<b>\$3,070</b>	<b>\$3,170</b>	<b>\$3,170</b>	<b>\$3,170</b>		<b>\$(1,690)</b>	<b>(34.77)%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	OFFICE EQUIPMENT, COMPUTER	\$1,200	\$1,200	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		<b>\$1,200</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$134,291</b>	<b>\$133,381</b>	<b>\$184,918</b>	<b>\$119,755</b>	<b>\$119,755</b>	<b>\$119,755</b>		<b>\$(13,626)</b>	<b>(10.22) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - BEAUTIFICATION COMMITTEE - 155**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$10,814	\$13,225	\$9,855	\$13,175	\$13,175	\$13,175		\$(50)	(0.38)%
<b>DEPT TOTAL</b>	\$10,814	\$13,225	\$9,855	\$13,175	\$13,175	\$13,175		\$(50)	(0.38)%

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



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>BEAUTIFICATION COMMITTEE - 10155</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$26	\$70	\$20	\$100	\$100	\$100	STATIONERY AND OFFICE SUPPLIES	\$100	\$30	42.86%
5204 PRG MAT	\$3,350	\$3,900	\$1,200	\$3,500	\$3,500	\$3,500	PLANTINGS, ARBOR DAY, TREE REPLACEMENTS	\$3,500	\$(400)	(10.26)%
5206 ADVERT	\$0	\$200	\$60	\$200	\$200	\$200	ADVERTISING	\$200	\$0	0.00%
5207 PRINTING	\$380	\$300	\$0	\$300	\$300	\$300	AWARDS PROGRAM, MISC PRINTING	\$300	\$0	0.00%
5211 REF MATER	\$0	\$30	\$0	\$0	\$0	\$0	BOOKS AND PUBLICATIONS	\$0	\$(30)	(100.00)%
5212 OTHER	\$120	\$400	\$100	\$200	\$200	\$200	PROGRAM SUPPLIES	\$200	\$(200)	(50.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,876</b>	<b>\$4,900</b>	<b>\$1,380</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,300</b>		<b>\$ (600)</b>	<b>(12.24)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5404 BLD PRPTY	\$6,331	\$6,600	\$6,600	\$7,000	\$7,000	\$7,000	WATERING PLANTERS	\$1,200	\$400	6.06%
							PLANTINGS FOR PLANTERS	\$800		
							BRADFORD TREE TRIMMING	\$3,800		
							MISC. LANDSCAPING	\$1,200		
5407 SECR SRV	\$532	\$900	\$800	\$800	\$800	\$800	RECORDING SECRETARY	\$800	\$(100)	(11.11)%
5409 OTHER	\$0	\$750	\$1,000	\$1,000	\$1,000	\$1,000	SIGNS FOR ADOPT-A-SPOT, PLANTERS	\$1,000	\$250	33.33%
<b><i>SUBTOTAL 54</i></b>	<b>\$6,863</b>	<b>\$8,250</b>	<b>\$8,400</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>		<b>\$550</b>	<b>6.67%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$75	\$75	\$75	\$75	\$75	\$75	NATIONAL ARBOR DAY FOUNDATION	\$75	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$75</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>\$10,814</b>	<b>\$13,225</b>	<b>\$9,855</b>	<b>\$13,175</b>	<b>\$13,175</b>	<b>\$13,175</b>		<b>\$ (50)</b>	<b>(0.38) %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,086	\$2,100	\$1,400	\$2,100	\$2,100	\$2,100		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,086	\$2,100	\$1,400	\$2,100	\$2,100	\$2,100		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10160 - PUBLIC BLDG. COMM.



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>PUBLIC BLDG. COMM. - 10160</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$29	\$200	\$100	\$200	\$200	\$200	PAPER, ENVELOPES, FILES, ETC	\$200	\$0 0.00%
5204 PRG MAT	\$0	\$150	\$100	\$150	\$150	\$150	PRINTING	\$150	\$0 0.00%
5206 ADVERT	\$182	\$0	\$0	\$0	\$0	\$0	ADVERTISING	\$0	\$0 0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$210</b>	<b>\$350</b>	<b>\$200</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	\$876	\$1,750	\$1,200	\$1,750	\$1,750	\$1,750	CLERK FOR MEETING MINUTES	\$1,750	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$876</b>	<b>\$1,750</b>	<b>\$1,200</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$1,086</b>	<b>\$2,100</b>	<b>\$1,400</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>		<b>\$0</b>	<b>0.00 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,067	\$6,350	\$7,675	\$6,850	\$6,850	\$6,850		\$500	7.87%
<b>DEPT TOTAL</b>	\$6,067	\$6,350	\$7,675	\$6,850	\$6,850	\$6,850		\$500	7.87%

**THIS DEPARTMENT INCLUDES:**  
10170 - INLAND WETLANDS COMM.



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>INLAND WETLANDS COMM. - 10170</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5206 ADVERT	\$1,704	\$2,000	\$3,500	\$2,500	\$2,500	\$2,500	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	\$2,500	\$500	25.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$1,704</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>		<b>\$500</b>	<b>25.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$3,735	\$4,000	\$3,900	\$4,000	\$4,000	\$4,000	SECRETARIAL SERVICES	\$4,000	\$0	0.00%
5409 OTHER	\$345	\$0	\$0	\$0	\$0	\$0	OTHER	\$0	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$4,080</b>	<b>\$4,000</b>	<b>\$3,900</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	\$60	\$100	\$75	\$100	\$100	\$100	DUES	\$100	\$0	0.00%
5502 MTGS CONF	\$223	\$250	\$200	\$250	\$250	\$250	MEETINGS/CONFERENCES	\$250	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$283</b>	<b>\$350</b>	<b>\$275</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$6,067</b>	<b>\$6,350</b>	<b>\$7,675</b>	<b>\$6,850</b>	<b>\$6,850</b>	<b>\$6,850</b>		<b>\$500</b>	<b>7.87 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - ENVIRONMENT COMMISSION - 180**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$163	\$890	\$450	\$840	\$840	\$840		\$(50)	(5.62)%
<b>DEPT TOTAL</b>	\$163	\$890	\$450	\$840	\$840	\$840		\$(50)	(5.62)%

**THIS DEPARTMENT INCLUDES:**  
10180 - ENVIRONMENT COMMISSION



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ENVIRONMENT COMMISSION - 10180</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$103	\$700	\$300	\$650	\$650	\$650	SECRETARIAL SERVICES	\$650	\$(50)	(7.14)%
<b><i>SUBTOTAL 54</i></b>	<b>\$103</b>	<b>\$700</b>	<b>\$300</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>		<b>\$(50)</b>	<b>(7.14)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$60	\$100	\$75	\$100	\$100	\$100	DUES	\$100	\$0	0.00%
5502 MTGS CONF	\$0	\$90	\$75	\$90	\$90	\$90	MEETINGS, CONFERENCES AND SEMINARS	\$90	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$60</b>	<b>\$190</b>	<b>\$150</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$163</b>	<b>\$890</b>	<b>\$450</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>		<b>\$(50)</b>	<b>(5.62) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,501	\$2,275	\$1,975	\$2,275	\$2,275	\$2,275		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,501	\$2,275	\$1,975	\$2,275	\$2,275	\$2,275		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10185 - HISTORIC DISTRICT COMMISSION



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>HISTORIC DISTRICT COMMISSION - 10185</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$103	\$100	\$0	\$100	\$100	\$100	STATIONERY, MISC. SUPPLIES	\$100	\$0	0.00%
5206 ADVERT	\$622	\$600	\$600	\$600	\$600	\$600	LEGAL NOTICES	\$600	\$0	0.00%
5207 PRINTING	\$180	\$150	\$0	\$150	\$150	\$150	INFORMATION PIECES, MAILINGS	\$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$904</b>	<b>\$850</b>	<b>\$600</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>			<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$522	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	RECORDING SECRETARY	\$1,300	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$522</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>			<b>\$0</b>	<b>0.00%</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	\$0	\$50	\$50	\$50	ATTENDANCE AT PROFESSIONAL PROGRAMS	\$50	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$75</b>	<b>\$125</b>	<b>\$75</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>			<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$1,501</b>	<b>\$2,275</b>	<b>\$1,975</b>	<b>\$2,275</b>	<b>\$2,275</b>	<b>\$2,275</b>			<b>\$0</b>	<b>0.00 %</b>



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - ENERGY COMMISSION - 190**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$755	\$2,325	\$1,075	\$2,325	\$2,325	\$2,325		\$0	0.00%
<b>DEPT TOTAL</b>	\$755	\$2,325	\$1,075	\$2,325	\$2,325	\$2,325		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10190 - ENERGY COMMISSION



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - ENERGY COMMISSION - 190**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>ENERGY COMMISSION - 10190</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$129	\$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>\$129</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	\$626	\$1,750	\$800	\$1,750	\$1,750	\$1,750	RECORDING SECRETARY	\$1,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$626</b>	<b>\$1,750</b>	<b>\$800</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>\$755</b>	<b>\$2,325</b>	<b>\$1,075</b>	<b>\$2,325</b>	<b>\$2,325</b>	<b>\$2,325</b>		<b>\$0</b>	<b>0.00 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - POLICE DEPARTMENT - 200**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$5,332,135	\$5,397,495	\$5,451,148	\$5,729,863	\$5,709,863	\$5,700,102		\$302,607	5.61%
<b>TOTAL NON-SALARIES</b>	\$417,667	\$495,072	\$533,470	\$747,448	\$518,346	\$518,346		\$23,274	4.70%
<b>DEPT TOTAL</b>	\$5,749,802	\$5,892,567	\$5,984,618	\$6,477,311	\$6,228,209	\$6,218,448		\$325,881	5.53%

**THIS DEPARTMENT INCLUDES:**  
 10201 - ADMINISTRATION  
 10202 - PATROL  
 10203 - INVESTIGATION  
 10204 - TRAFFIC & SAFETY  
 10205 - SUPPORT SERVICES



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	36 FT	36.00	36 FT	36.00	36 FT	36.00
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 Secretary <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
Technology Coordinator	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	7 IPT	1.00	7 IPT	1.00	7 IPT	1.00	7 IPT	1.00
<b>TOTALS</b>	<b>68</b>	<b>62.00</b>	<b>68</b>	<b>62.00</b>	<b>69</b>	<b>63.00</b>	<b>69</b>	<b>63.00</b>	<b>69</b>	<b>63.00</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10201</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,075,779	\$1,078,716	\$1,062,879	\$1,090,766	\$1,090,766	\$1,090,766	CHIEF OF POLICE E-5	\$132,892	\$12,050	1.12%
							DEPUTY CHIEF E-4	\$113,000		
							LIEUTENANT II	\$107,162		
							DISPATCHER PED-1	\$60,382		
							DISPATCHER PED-1	\$60,382		
							DISPATCHER PED-1	\$60,382		
							DISPATCHER PED-1	\$60,382		
							DISPATCHER PED-1	\$60,382		
							DISPATCHER PED-1	\$45,746		
							DISPATCHER PED-1	\$49,355		
							DISPATCHER PED-1	\$48,229		
							TRAINING/TECH COORDINATOR	\$90,000		
							EXECUTIVE ASSISTANT TH-5	\$44,186		
							RECORDS SECRETARY TH-3	\$52,762		
							RECORDS SECRETARY TH-3	\$52,762		
							RECORDS SECRETARY TH-3	\$52,762		
5105 OVERTIME	\$60,536	\$57,000	\$57,000	\$60,000	\$60,000	\$60,000	OVERTIME	\$60,000	\$3,000	5.26%
5106 SAL AWARD	\$133,919	\$196,814	\$226,814	\$239,163	\$239,163	\$239,163	SALARY DIFF/PERFORMANCE AWARDS	\$239,163	\$42,349	21.52%
5107 SAL ADJST	\$13,877	\$2,260	\$21,433	\$43,862	\$43,862	\$43,862	BASE SALARY ADJUSTMENT (20-21)	\$19,672	\$41,602	1840.80%
							SALARY ADJUSTMENT (21-22)	\$20,066		
							27TH PAYROLL ACCRUAL	\$4,124		
<b><i>SUBTOTAL 51</i></b>	<b>\$1,284,111</b>	<b>\$1,334,790</b>	<b>\$1,368,126</b>	<b>\$1,433,791</b>	<b>\$1,433,791</b>	<b>\$1,433,791</b>		<b>\$99,001</b>	<b>7.42%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$8,716	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	OFFICE SUPPLIES	\$10,500	\$0	0.00%
5202 BLDG MAT	\$6,529	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	CLEANING AND MAINTENANCE SUPPLIES	\$3,000	\$0	0.00%
5204 PRG MAT	\$2,900	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	MICROFILM , RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION	\$4,500	\$500	12.50%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10201</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5206 ADVERT	\$795	\$350	\$1,000	\$500	\$500	\$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES	\$500	\$150	42.86%
5207 PRINTING	\$1,620	\$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	\$60,132	\$60,430	\$60,000	\$53,506	\$53,506	\$53,506	GASOLINE	\$53,506	\$(6,924)	(11.46)%
5209 PER SERV	\$7,863	\$18,000	\$38,000	\$24,000	\$24,000	\$24,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL	\$24,000	\$6,000	33.33%
5210 TRAIN EXP	\$2,744	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	TRAINING	\$4,000	\$0	0.00%
5211 REF MATER	\$35	\$300	\$300	\$300	\$300	\$300	PROFESSIONAL JOURNALS, ANNOTATED STATUES	\$300	\$0	0.00%
5212 OTHER	\$25,599	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS	\$28,500	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$116,934</b>	<b>\$131,080</b>	<b>\$151,800</b>	<b>\$130,806</b>	<b>\$130,806</b>	<b>\$130,806</b>			<b>\$(274)</b>	<b>(0.21)%</b>
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$55,397	\$60,002	\$70,000	\$70,000	\$70,000	\$70,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE	\$70,000	\$9,998	16.66%
<b>SUBTOTAL 53</b>	<b>\$55,397</b>	<b>\$60,002</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>			<b>\$9,998</b>	<b>16.66%</b>
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$896	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	COPY MACHINES, POSTAGE METER	\$2,000	\$0	0.00%
5406 DATA PRCS	\$45,804	\$83,850	\$78,000	\$259,358	\$82,358	\$82,358	MAINTENANCE AGREEMENTS AND NETWORK FEES	\$82,358	\$(1,492)	(1.78)%
5409 OTHER	\$13,150	\$13,500	\$22,980	\$13,500	\$13,500	\$13,500	SCCJA	\$13,500	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$59,849</b>	<b>\$99,350</b>	<b>\$102,980</b>	<b>\$274,858</b>	<b>\$97,858</b>	<b>\$97,858</b>			<b>\$(1,492)</b>	<b>(1.50)%</b>
<b>55 PROFESSIONAL EXPENSE</b>										

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - POLICE DEPARTMENT - 200**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>ADMINISTRATION - 10201</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$2,750	\$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	\$600	\$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>\$3,350</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	\$3,323	\$2,500	\$2,500	\$24,102	\$0	\$0	911 RECORDING SYSTEM & SERVER REPLACEMENT (FUNDED WITH TECHNOLOGY CIP)	\$0	\$(2,500)	(100.00)%
<b><i>SUBTOTAL 56</i></b>	<b>\$3,323</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$25,102</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(2,500)</b>	<b>(71.43)%</b>	
<b>TOTAL</b>	<b>\$1,522,964</b>	<b>\$1,634,722</b>	<b>\$1,702,406</b>	<b>\$1,940,557</b>	<b>\$1,739,455</b>	<b>\$1,739,455</b>		<b>\$104,733</b>	<b>6.41 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>PATROL - 10202</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$2,461,638	\$2,493,877	\$2,449,145	\$2,625,876	\$2,625,876	\$2,616,115	LIEUTENANT	\$106,277	\$122,238	4.90%
							SERGEANT	\$93,949		
							SERGEANT	\$95,757		
							SERGEANT II	\$95,949		
							SERGEANT	\$93,949		
							SERGEANT II	\$95,949		
							SERGEANT II	\$95,949		
							SERGEANT	\$93,949		
							MASTER PATROL OFFICER	\$88,485		
							PATROL OFFICER	\$62,878		
							MASTER PATROL OFFICER	\$88,485		
							MASTER PATROL OFFICER	\$88,485		
							SENIOR PATROL OFFICER	\$84,660		
							SENIOR PATROL OFFICER	\$84,660		
							SENIOR PATROL OFFICER	\$84,660		
							SENIOR PATROL OFFICER	\$84,660		
							SENIOR PATROL OFFICER	\$86,528		
							SENIOR PATROL OFFICER	\$84,660		
							PATROL OFFICER	\$81,076		
							PATROL OFFICER	\$81,076		
							PATROL OFFICER	\$83,902		
							PATROL OFFICER	\$83,902		
							PATROL OFFICER	\$82,730		
							PATROL OFFICER	\$75,352		
							PATROL OFFICER	\$72,394		
							PATROL OFFICER	\$71,139		
							PATROL OFFICER	\$71,139		
							PATROL OFFICER	\$63,298		
							PATROL OFFICER	\$63,298		
							PATROL OFFICER	\$64,059		
							PATROL OFFICER	\$64,059		
							PATROL OFFICER	\$58,563		
							TOWN COUNCIL ADJUSTMENT - PATROL OFFICER	\$(9,761)		
5105 OVERTIME	\$301,190	\$285,000	\$343,500	\$325,000	\$305,000	\$305,000	OVERTIME	\$305,000	\$20,000	7.02%
5107 SAL ADJST	\$20,317	\$10,184	\$10,184	\$11,994	\$11,994	\$11,994	27TH PAYROLL ACCRUAL	\$11,994	\$1,810	17.77%



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - POLICE DEPARTMENT - 200**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>PATROL - 10202</b>									
<i><b>SUBTOTAL 51</b></i>	<b>\$2,783,146</b>	<b>\$2,789,061</b>	<b>\$2,802,829</b>	<b>\$2,962,870</b>	<b>\$2,942,870</b>	<b>\$2,933,109</b>		<b>\$144,048</b>	<b>5.16%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5203 A/E SUPPLI	\$159	\$0	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	0.00%
5204 PRG MAT	\$7,826	\$6,000	\$5,000	\$12,000	\$8,000	\$8,000	FIRST AID, NARCAN, AED, PPE AND CLEANING COSTS	\$8,000	33.33%
5209 PER SERV	\$5,224	\$0	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	0.00%
5210 TRAIN EXP	\$22,783	\$14,000	\$10,000	\$17,000	\$17,000	\$17,000	MANDATED RECERTIFICATION	\$17,000	21.43%
<i><b>SUBTOTAL 52</b></i>	<b>\$35,993</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$29,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$5,000</b>	<b>25.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$515	\$500	\$1,000	\$1,500	\$1,500	\$1,500	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	\$1,500	200.00%
<i><b>SUBTOTAL 55</b></i>	<b>\$515</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$1,000</b>	<b>200.00%</b>
<b>TOTAL</b>	<b>\$2,819,654</b>	<b>\$2,809,561</b>	<b>\$2,818,829</b>	<b>\$2,993,370</b>	<b>\$2,969,370</b>	<b>\$2,959,609</b>		<b>\$150,048</b>	<b>5.34 %</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SUPPORT SERVICES - 10205</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,118,606	\$1,117,334	\$1,137,686	\$1,167,799	\$1,167,799	\$1,167,799	LIEUTENANT	\$106,808	\$50,465	4.52%
							SERGEANT II	\$95,949		
							MASTER PATROL OFFICER - TRAFFIC	\$88,485		
							MASTER PATROL OFFICER - TRAFFIC	\$88,485		
							DETECTIVE	\$89,763		
							DETECTIVE	\$89,763		
							DETECTIVE	\$89,763		
							DETECTIVE	\$89,763		
							MASTER PATROL OFFICER - EVIDENCE/COURT OFFICER	\$88,485		
							TRAINING OFFICER	\$82,730		
							MASTER POLICE OFFICER - SCHOOL	\$88,485		
							RESOURCE OFFICER - MIDDLE SCHOOL			
							SENIOR PATROL OFFICER - K-9	\$84,660		
							SENIOR PATROL OFFICER - SCHOOL	\$84,660		
							RESOURCE OFFICER - HIGH SCHOOL			
5104 TPT	\$40,146	\$59,862	\$59,862	\$59,863	\$59,863	\$59,863	CROSSING GUARDS TPT-3	\$8,551	\$1	0.00%
							CROSSING GUARDS TPT-3	\$8,552		
							CROSSING GUARDS TPT-3	\$8,552		
							CROSSING GUARDS TPT-3	\$8,552		
							CROSSING GUARDS TPT-3	\$8,552		
							CROSSING GUARDS TPT-3	\$8,552		
							CROSSING GUARDS TPT-3	\$8,552		
5105 OVERTIME	\$95,553	\$95,000	\$80,000	\$97,000	\$97,000	\$97,000	OVERTIME	\$97,000	\$2,000	2.11%
5107 SAL ADJST	\$10,574	\$1,448	\$2,645	\$8,540	\$8,540	\$8,540	BASE SALARY ADJUSTMENT (20-21)	\$1,197	\$7,092	489.78%
							SALARY ADJUSTMENT (21-22)	\$1,221		
							27TH PAYROLL ACCRUAL	\$6,122		
<b><i>SUBTOTAL 51</i></b>	<b>\$1,264,879</b>	<b>\$1,273,644</b>	<b>\$1,280,193</b>	<b>\$1,333,202</b>	<b>\$1,333,202</b>	<b>\$1,333,202</b>		<b>\$59,558</b>	<b>4.68%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$44,608	\$40,000	\$40,000	\$42,000	\$42,000	\$42,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.	\$42,000	\$2,000	5.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SUPPORT SERVICES - 10205</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$6,340	\$11,000	\$10,000	\$11,000	\$11,000	\$11,000	DET: FILM, TAPES, CD'S, EVIDENCE-FINGERPRINT-DRUG TESTING SUPPLIES. TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES.	\$11,000	\$0	0.00%
5207 PRINTING	\$0	\$500	\$400	\$500	\$500	\$500	BUSINESS CARDS, CASE JACKETS	\$500	\$0	0.00%
5210 TRAIN EXP	\$5,119	\$7,000	\$5,000	\$8,000	\$8,000	\$8,000	TRAINING	\$8,000	\$1,000	14.29%
5212 OTHER	\$29,227	\$42,000	\$44,000	\$50,000	\$36,000	\$36,000	QUARTERMASTER	\$36,000	\$(6,000)	(14.29)%
<b><i>SUBTOTAL 52</i></b>	<b>\$85,294</b>	<b>\$100,500</b>	<b>\$99,400</b>	<b>\$111,500</b>	<b>\$97,500</b>	<b>\$97,500</b>		<b>\$(3,000)</b>	<b>(2.99)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$18,738	\$24,500	\$25,000	\$25,000	\$25,000	\$25,000	CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING CHARGES, LABOR CHARGES	\$25,000	\$500	2.04%
5405 RENT/LEAS	\$536	\$400	\$350	\$400	\$400	\$400	RENTAL CARS FOR INVESTIGATIONS	\$400	\$0	0.00%
5407 SECR SRV	\$515	\$1,500	\$1,000	\$1,500	\$1,500	\$1,500	DETECTIVE TRANSCRIPTIONS	\$1,500	\$0	0.00%
5409 OTHER	\$19,506	\$20,000	\$30,000	\$30,000	\$20,000	\$20,000	CONTRACT SERVICES, LINE PAINTING	\$20,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$39,294</b>	<b>\$46,400</b>	<b>\$56,350</b>	<b>\$56,900</b>	<b>\$46,900</b>	<b>\$46,900</b>		<b>\$500</b>	<b>1.08%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$160	\$1,600	\$1,500	\$1,600	\$1,600	\$1,600	MEMBERSHIP DUES	\$1,600	\$0	0.00%
5502 MTGS CONF	\$0	\$200	\$0	\$200	\$200	\$200	MEETINGS, CONFERENCES, SEMINARS	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$160</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$17,557	\$25,940	\$25,940	\$39,982	\$39,982	\$39,982	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	\$39,982	\$14,042	54.13%

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - POLICE DEPARTMENT - 200**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SUPPORT SERVICES - 10205</b>									
<i>SUBTOTAL 56</i>	\$17,557	\$25,940	\$25,940	\$39,982	\$39,982	\$39,982		\$14,042	54.13%
<b>TOTAL</b>	<b>\$1,407,184</b>	<b>\$1,448,284</b>	<b>\$1,463,383</b>	<b>\$1,543,384</b>	<b>\$1,519,384</b>	<b>\$1,519,384</b>		<b>\$71,100</b>	<b>4.91 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - ANIMAL CONTROL - 210**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$101,462	\$101,977	\$93,474	\$105,207	\$105,207	\$105,207		\$3,230	3.17%
<b>TOTAL NON-SALARIES</b>	\$8,130	\$8,700	\$7,050	\$8,700	\$8,700	\$8,700		\$0	0.00%
<b>DEPT TOTAL</b>	\$109,592	\$110,677	\$100,524	\$113,907	\$113,907	\$113,907		\$3,230	2.92%

**THIS DEPARTMENT INCLUDES:**  
10210 - ANIMAL CONTROL



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 2021-2022 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ANIMAL CONTROL - 10210</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$64,202	\$64,251	\$64,251	\$64,251	\$64,251	\$64,251	ANIMAL CONTROL OFFICER TH-6	\$64,251	\$0	0.00%
5103 PPT	\$30,092	\$31,660	\$18,012	\$30,173	\$30,173	\$30,173	ASSISTANT ANIMAL CONTROL OFFICER TH-2	\$30,173	\$(1,487)	(4.70)%
5105 OVERTIME	\$5,862	\$5,000	\$8,500	\$6,000	\$6,000	\$6,000	OVERTIME	\$6,000	\$1,000	20.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$657	\$416	\$2,061	\$4,133	\$4,133	\$4,133	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT(21-22) 27TH PAYROLL ACCRUAL	\$1,889 \$1,926 \$318	\$3,717	893.51%
<b>SUBTOTAL 51</b>	<b>\$101,462</b>	<b>\$101,977</b>	<b>\$93,474</b>	<b>\$105,207</b>	<b>\$105,207</b>	<b>\$105,207</b>			<b>\$3,230</b>	<b>3.17%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$86	\$150	\$100	\$150	\$150	\$150	OFFICE SUPPLIES	\$150	\$0	0.00%
5202 BLDG MAT	\$0	\$450	\$300	\$450	\$450	\$450	DEODORIZERS, CLEANING SUPPLIES	\$450	\$0	0.00%
5204 PRG MAT	\$878	\$800	\$700	\$800	\$800	\$800	DOG LICENSE TAGS, DOG FOOD	\$800	\$0	0.00%
5206 ADVERT	\$195	\$500	\$500	\$500	\$500	\$500	LOST/FOUND, DOGS FOR PLACEMENT	\$500	\$0	0.00%
5208 GAS & DIES	\$1,093	\$1,600	\$1,500	\$1,600	\$1,600	\$1,600	GASOLINE	\$1,600	\$0	0.00%
5209 PER SERV	\$0	\$750	\$750	\$750	\$750	\$750	UNIFORMS, EQUIPMENT	\$750	\$0	0.00%
5210 TRAIN EXP	\$253	\$500	\$400	\$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>SUBTOTAL 52</b>	<b>\$2,504</b>	<b>\$4,800</b>	<b>\$4,300</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>			<b>\$0</b>	<b>0.00%</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	\$5,626	\$3,000	\$2,000	\$3,000	\$3,000	\$3,000	VETERINARY SERVICES	\$3,000	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ANIMAL CONTROL - 10210</b>										
<i><b>SUBTOTAL 54</b></i>	\$5,626	\$3,300	\$2,300	\$3,300	\$3,300	\$3,300		\$0	0.00%	
<b>55 PROFESSIONAL EXPENSE</b>										
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	\$150	MEETINGS, SEMINARS	\$150	\$0	0.00%
<i><b>SUBTOTAL 55</b></i>	\$0	\$150	\$150	\$150	\$150	\$150		\$0	0.00%	
<b>56 EQUIPMENT</b>										
5603 OTR EQUIP	\$0	\$450	\$300	\$450	\$450	\$450	ANIMAL TRAPS	\$450	\$0	0.00%
<i><b>SUBTOTAL 56</b></i>	\$0	\$450	\$300	\$450	\$450	\$450		\$0	0.00%	
<b>TOTAL</b>	<b>\$109,592</b>	<b>\$110,677</b>	<b>\$100,524</b>	<b>\$113,907</b>	<b>\$113,907</b>	<b>\$113,907</b>		<b>\$3,230</b>	<b>2.92 %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$120	\$300	\$300	\$300	\$300	\$300		\$0	0.00%
<b>DEPT TOTAL</b>	\$120	\$300	\$300	\$300	\$300	\$300		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10215 - PRISON ADVISORY COMM.



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>PRISON ADVISORY COMM. - 10215</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$120	\$300	\$300	\$300	\$300	\$300	SECRETARIAL SERVICES	\$300	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$120</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$120</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - CIVIL PREPAREDNESS - 220**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000		\$2,500	33.33%
<b>TOTAL NON-SALARIES</b>	\$162,540	\$213,200	\$342,200	\$33,200	\$22,655	\$22,655		\$(190,545)	(89.37)%
<b>DEPT TOTAL</b>	\$170,040	\$220,700	\$349,700	\$40,700	\$32,655	\$32,655		\$(188,045)	(85.20)%

**THIS DEPARTMENT INCLUDES:**  
10220 - CIVIL PREPAREDNESS



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CIVIL PREPAREDNESS - 10220</b>										
<b>51 PERSONNEL SERVICES</b>										
5106 SAL AWARD	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR	\$10,000	\$2,500	33.33%
<b><i>SUBTOTAL 51</i></b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$2,500</b>	<b>33.33%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$746	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	SUPPLIES FOR GENERATORS	\$6,000	\$0	0.00%
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%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	\$300	VARIOUS CLASSES/TRAINING	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$746</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$480	\$1,200	\$1,200	\$1,200	\$500	\$500	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT	\$500	\$(700)	(58.33)%
<b><i>SUBTOTAL 53</i></b>	<b>\$480</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(700)</b>	<b>(58.33)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS	\$2,500	\$0	0.00%
5409 OTHER	\$10,155	\$20,000	\$20,000	\$20,000	\$10,155	\$10,155	CODE RED-EMERG NOTIFICATION (HYDRANT/PAINTING MOVED TO FIRE DEPT.)	\$10,155	\$(9,845)	(49.23)%
<b><i>SUBTOTAL 54</i></b>	<b>\$10,155</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$12,655</b>	<b>\$12,655</b>		<b>\$(9,845)</b>	<b>(43.76)%</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 2021-2022 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CIVIL PREPAREDNESS - 10220</b>									
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$0	\$500	\$500	\$500	\$500	\$500	WEATHER MONITORING EQUIPMENT	\$500	\$0      0.00%
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>\$700</b>	<b>\$700</b>		<b>\$0</b>	<b>0.00%</b>
<b>57 MISC EXPENSE</b>									
5710 OTHER	\$151,159	\$1,000	\$160,000	\$1,000	\$1,000	\$1,000	STORM/COVID EXPENSES	\$1,000	\$0      0.00%
5711 STORM	\$0	\$180,000	\$150,000	\$0	\$0	\$0	STORM ISAIAS DEBRIS COLLECTION AND DISPOSAL	\$0	\$(180,000)      (100.00)%
<b><i>SUBTOTAL 57</i></b>	<b>\$151,159</b>	<b>\$181,000</b>	<b>\$310,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$(180,000)</b>	<b>(99.45)%</b>
<b>TOTAL</b>	<b>\$170,040</b>	<b>\$220,700</b>	<b>\$349,700</b>	<b>\$40,700</b>	<b>\$32,655</b>	<b>\$32,655</b>		<b>\$(188,045)</b>	<b>(85.20) %</b>

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PUBLIC SAFETY COMMISSION - 225**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$500	\$500	\$500	\$500	\$500		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,344	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,344	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10225 - PUBLIC SAFETY COMMISSION



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PUBLIC SAFETY COMMISSION - 225**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<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	\$499	\$500	\$500	\$500	\$500	\$500	PROGRAM MATERIALS, SIGNS	\$500	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	\$50	REFERENCE MATERIAL	\$50	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$499</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$844	\$900	\$900	\$900	\$900	\$900	SECRETARIAL SERVICES	\$900	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$844</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,344</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>		<b>\$0</b>	<b>0.00 %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FIRE DEPARTMENT - 230**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$483,747	\$500,038	\$479,937	\$512,991	\$512,991	\$512,991		\$12,953	2.59%
<b>TOTAL NON-SALARIES</b>	\$640,905	\$692,669	\$706,853	\$883,597	\$844,347	\$732,345		\$39,676	5.73%
<b>DEPT TOTAL</b>	\$1,124,652	\$1,192,707	\$1,186,790	\$1,396,588	\$1,357,338	\$1,245,336		\$52,629	4.41%

**THIS DEPARTMENT INCLUDES:**  
10230 - FIRE DEPARTMENT



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Fire Inspector	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28
Assistant to Chief	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
<b>TOTALS</b>	<b>6</b>	<b>5.28</b>	<b>6</b>	<b>5.28</b>	<b>6</b>	<b>5.28</b>	<b>6</b>	<b>5.28</b>	<b>6</b>	<b>5.28</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FIRE DEPARTMENT - 10230</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$448,069	\$449,718	\$393,475	\$444,991	\$444,991	\$444,991	FIRE CHIEF E-5	\$126,097	\$(4,727)	(1.05)%
							FIRE MARSHAL E-3	\$105,000		
							DEPUTY FIRE MARSHAL TH-10	\$72,959		
							DEPUTY FIRE MARSHAL TH-10	\$89,939		
							ASSISTANT TO CHIEF TH-5	\$50,996		
5104 TPT	\$23,975	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	TEMPORARY FIRE INSPECTORS	\$40,000	\$0	0.00%
5105 OVERTIME	\$5,867	\$5,000	\$27,000	\$5,000	\$5,000	\$5,000	OVERTIME	\$5,000	\$0	0.00%
5106 SAL AWARD	\$2,430	\$3,358	\$9,630	\$3,358	\$3,358	\$3,358	SALARY DIFF/PERFORMANCE AWARDS	\$3,358	\$0	0.00%
5107 SAL ADJST	\$3,406	\$1,962	\$9,832	\$19,642	\$19,642	\$19,642	BASE SALARY ADJUSTMENT (20-21)	\$8,900	\$17,680	901.12%
							SALARY ADJUSTMENT (21-22)	\$9,078		
							27TH PAYROLL ACCRUAL	\$1,664		
<b><i>SUBTOTAL 51</i></b>	<b>\$483,747</b>	<b>\$500,038</b>	<b>\$479,937</b>	<b>\$512,991</b>	<b>\$512,991</b>	<b>\$512,991</b>		<b>\$12,953</b>	<b>2.59%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$3,874	\$5,500	\$7,000	\$6,500	\$6,500	\$6,500	SUPPLIES FOR STAFF OFFICES, CHIEF OFFICERS, TRAINING, AND E-BOARD	\$6,500	\$1,000	18.18%
5202 BLDG MAT	\$1,610	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	MATERIALS AND SUPPLIES FOR TRAINING, FIRE PREVENTION, OPEN HOUSE	\$2,500	\$500	25.00%
5203 A/E SUPPLI	\$31,851	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	MISC SUPPLIES FOR VEHICLES, PARTS FOR ALL REPAIRS	\$40,000	\$0	0.00%
5204 PRG MAT	\$2,331	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS	\$2,500	\$0	0.00%
5206 ADVERT	\$0	\$500	\$500	\$500	\$500	\$500	BID NOTICES, LEGAL	\$500	\$0	0.00%
5207 PRINTING	\$1,145	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	ALL FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY, DUTY OFFICER SHIFT CALENDARS	\$2,000	\$0	0.00%
5208 GAS & DIES	\$19,040	\$30,000	\$38,000	\$40,000	\$30,000	\$30,000	FUEL FOR ALL VEHICLES AND APPARATUS AND HEATING FOR HQ & ANNEX	\$30,000	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FIRE DEPARTMENT - 10230</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5209 PER SERV	\$22,761	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	\$27,000	\$0	0.00%
5210 TRAIN EXP	\$13,014	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	CLASSES, BOOKS, TAPES, AND TRAINING AIDS	\$20,000	\$5,000	33.33%
5211 REF MATER	\$101	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES	\$1,800	\$0	0.00%
5212 OTHER	\$5,843	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEP REQ. MVA FLUID CLEANUP	\$7,000	\$500	7.69%
<b><i>SUBTOTAL 52</i></b>	<b>\$101,570</b>	<b>\$132,800</b>	<b>\$148,300</b>	<b>\$149,800</b>	<b>\$139,800</b>	<b>\$139,800</b>		<b>\$7,000</b>	<b>5.27%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$37,101	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	CONVENTIONAL SERVICE, RADIO AND COMPUTER LINES, CELL PHONES	\$45,000	\$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$37,101</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	\$447	\$500	\$500	\$500	\$500	\$500	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS	\$500	\$0	0.00%
5403 A/E MAINT	\$71,698	\$70,000	\$72,000	\$75,000	\$72,000	\$72,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	\$72,000	\$2,000	2.86%
5405 RENT/LEAS	\$763	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	WATER COOLER, POSTAGE METER	\$2,200	\$0	0.00%
5406 DATA PRCS	\$5,210	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	\$10,000	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FIRE DEPARTMENT - 10230</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$0	\$0	\$0	\$26,250	\$40,000	\$40,000	OFFICER STIPEND PROPOSAL	\$26,250	\$40,000	0.00%
							NEW HYDRANTS (5 @ \$3,500) - MOVED FROM PW	\$17,500		
							HYDRANT REPAIRS/TESTING/PAINTING - MOVED FROM PW	\$22,500		
							TOWN MANAGER ADJUSTMENT - OFFICER STIPEND PROPOSAL	\$(26,250)		
<b>SUBTOTAL 54</b>	<b>\$78,118</b>	<b>\$82,700</b>	<b>\$84,700</b>	<b>\$113,950</b>	<b>\$124,700</b>	<b>\$124,700</b>		<b>\$42,000</b>	<b>50.79%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$3,110	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	MEMBERSHIPS TO FIRE, AMD, FMO SERVICE ORGANIZATIONS	\$3,000	\$0	0.00%
5502 MTGS CONF	\$2,730	\$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	\$90,767	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	MILEAGE AND PAY PER CALL FOR MEMBERS	\$84,000	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$96,607</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$90,500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$1,506	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	\$2,500	\$500	25.00%
5602 OFF EQUIP	\$516	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	REPLACEMENT TABLES	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$2,753	\$4,000	\$4,000	\$8,000	\$8,000	\$8,000	EQUIPMENT, TOOLS, HOSES, PORTABLE GENERATOR, PAGERS, VENT/CHAIN SAW, CAMERAS	\$8,000	\$4,000	100.00%
5604 HAZ MAT	\$3,810	\$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%
<b>SUBTOTAL 56</b>	<b>\$8,584</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>		<b>\$4,500</b>	<b>33.33%</b>	
<b>57 MISC EXPENSE</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>									
<b>57 MISC EXPENSE</b>									
5702 MED/LIFE	\$22,594	\$25,000	\$23,525	\$24,000	\$24,000	\$24,000	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	\$24,000	\$(1,000) (4.00)%
5703 WKR CMP	\$36,679	\$38,169	\$36,259	\$37,347	\$37,347	\$37,347	WORKER'S COMP. FOR MEMBERSHIP	\$37,347	\$(822) (2.15)%
5706 PENSIONS	\$259,652	\$265,000	\$265,069	\$405,000	\$365,000	\$252,998	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT VOLUNTEER PENSION CHANGES REQUESTED TOWN MANAGER ADJUSTMENT - VOLUNTEER PENSION CHANGES REQUESTED TOWN COUNCIL ADJUSTMENT - VOLUNTEER PENSION CONTRIBUTION TOWN COUNCIL ADJUSTMENT - VOLUNTEER PENSION CHANGES REQUESTED	\$265,000 \$140,000 \$(40,000) \$(12,002) \$(100,000)	\$(12,002) (4.53)%
<b>SUBTOTAL 57</b>	<b>\$318,925</b>	<b>\$328,169</b>	<b>\$324,853</b>	<b>\$466,347</b>	<b>\$426,347</b>	<b>\$314,345</b>		<b>\$(13,824)</b>	<b>(4.21)%</b>
<b>TOTAL</b>	<b>\$1,124,652</b>	<b>\$1,192,707</b>	<b>\$1,186,790</b>	<b>\$1,396,588</b>	<b>\$1,357,338</b>	<b>\$1,245,336</b>		<b>\$52,629</b>	<b>4.41 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - INSPECTION DEPARTMENT - 250**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$281,560	\$286,389	\$292,534	\$304,157	\$304,157	\$304,157		\$17,768	6.20%
<b>TOTAL NON-SALARIES</b>	\$12,958	\$15,850	\$12,700	\$14,390	\$13,390	\$13,390		\$(2,460)	(15.52)%
<b>DEPT TOTAL</b>	\$294,518	\$302,239	\$305,234	\$318,547	\$317,547	\$317,547		\$15,308	5.06%

**THIS DEPARTMENT INCLUDES:**  
10250 - INSPECTION DEPARTMENT



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 per week*

POSITIONS	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Official	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
Assistant Building Official	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00
Secretary	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 2021-2022 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>INSPECTION DEPARTMENT - 10250</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$278,239	\$283,173	\$283,090	\$289,211	\$289,211	\$289,211	BUILDING OFFICIAL E-3	\$92,629	\$6,038	2.13%
							ASSISTANT BUILDING OFFICIAL TH-10	\$78,697		
							SECRETARY TH-3	\$45,467		
							ASSISTANT BUILDING OFFICIAL TH-10	\$72,418		
5104 TPT	\$0	\$0	\$323	\$0	\$0	\$0	INTERN	\$0	\$0	0.00%
5105 OVERTIME	\$570	\$400	\$400	\$400	\$400	\$400	OVERTIME	\$400	\$0	0.00%
5106 SAL AWARD	\$650	\$1,559	\$1,802	\$1,559	\$1,559	\$1,559	SALARY DIFF/PERFORMANCE AWARDS	\$1,559	\$0	0.00%
5107 SAL ADJST	\$2,101	\$1,257	\$6,919	\$12,987	\$12,987	\$12,987	BASE SALARY ADJUSTMENT (20-21)	\$5,784	\$11,730	933.17%
							SALARY ADJUSTMENT (21-22)	\$5,900		
							27TH PAYROLL ACCRUAL	\$1,303		
<b><i>SUBTOTAL 51</i></b>	<b>\$281,560</b>	<b>\$286,389</b>	<b>\$292,534</b>	<b>\$304,157</b>	<b>\$304,157</b>	<b>\$304,157</b>		<b>\$17,768</b>	<b>6.20%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$131	\$550	\$300	\$400	\$400	\$400	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS	\$400	\$(150)	(27.27)%
5203 A/E SUPPLI	\$478	\$1,100	\$500	\$1,000	\$1,000	\$1,000	AUTOMOTIVE SUPPLIES	\$1,000	\$(100)	(9.09)%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	\$500	FORMS FOR PERMIT PROCESS	\$500	\$0	0.00%
5208 GAS & DIES	\$1,194	\$2,000	\$1,400	\$2,000	\$1,500	\$1,500	FUEL FOR TWO VEHICLES	\$1,500	\$(500)	(25.00)%
5209 PER SERV	\$475	\$600	\$550	\$600	\$600	\$600	SAFETY SHOES AND REFLECTIVE VESTS	\$600	\$0	0.00%
5210 TRAIN EXP	\$36	\$810	\$125	\$150	\$150	\$150	TRAINING	\$150	\$(660)	(81.48)%
5211 REF MATER	\$978	\$1,000	\$1,000	\$1,000	\$500	\$500	CODE BOOKS FOR PROPOSED CODE CHANGE	\$500	\$(500)	(50.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$3,293</b>	<b>\$6,560</b>	<b>\$4,375</b>	<b>\$5,650</b>	<b>\$4,650</b>	<b>\$4,650</b>		<b>\$(1,910)</b>	<b>(29.12)%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INSPECTION DEPARTMENT - 10250</b>									
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$2,960	\$2,900	\$3,240	\$3,240	\$3,240	\$3,240	MOBILE PHONE SERVICE & DATA PLAN	\$340	11.72%
<b><i>SUBTOTAL 53</i></b>	<b>\$2,960</b>	<b>\$2,900</b>	<b>\$3,240</b>	<b>\$3,240</b>	<b>\$3,240</b>	<b>\$3,240</b>		<b>\$340</b>	<b>11.72%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5401 CONSULT	\$5,250	\$4,190	\$4,000	\$4,000	\$4,000	\$4,000	CODE CONSULTATION	\$(190)	(4.53)%
5403 A/E MAINT	\$522	\$200	\$200	\$200	\$200	\$200	AUTOMOTIVE MAINTENANCE	\$0	0.00%
5406 DATA PRCS	\$93	\$0	\$0	\$0	\$0	\$0	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$5,865</b>	<b>\$4,390</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>		<b>\$(190)</b>	<b>(4.33)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$330	\$400	\$400	\$400	\$400	\$400	ICC, CBOA MEMBERSHIPS	\$0	0.00%
5502 MTGS CONF	\$250	\$800	\$25	\$100	\$100	\$100	CONTINUING EDUCATION SEMINARS	\$(700)	(87.50)%
5504 OTHER	\$260	\$250	\$185	\$250	\$250	\$250	ELECTRICAL TRADE LICENSE	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$840</b>	<b>\$1,450</b>	<b>\$610</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>		<b>\$(700)</b>	<b>(48.28)%</b>
<b>56 EQUIPMENT</b>									
5601 TOOLS	\$0	\$150	\$25	\$150	\$150	\$150	INSPECTION TOOLS	\$0	0.00%
5602 OFF EQUIP	\$0	\$400	\$250	\$400	\$400	\$400	OFFICE EQUIPMENT	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$550</b>	<b>\$275</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$294,518</b>	<b>\$302,239</b>	<b>\$305,234</b>	<b>\$318,547</b>	<b>\$317,547</b>	<b>\$317,547</b>		<b>\$15,308</b>	<b>5.06 %</b>

# TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$2,480,937	\$2,501,628	\$2,511,968	\$2,699,159	\$2,652,121	\$2,652,121		\$150,493	6.02%
<b>TOTAL NON-SALARIES</b>	\$3,717,578	\$4,154,944	\$4,236,506	\$4,550,873	\$4,272,373	\$4,242,373		\$87,429	2.10%
<b>DEPT TOTAL</b>	\$6,198,515	\$6,656,572	\$6,748,474	\$7,250,032	\$6,924,494	\$6,894,494		\$237,922	3.57%

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



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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
Engineering Operations Manager <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00
Assistant Town Engineer <sup>1</sup>	0 FT	0.00	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00
Capital Projects Manager	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
Secretary <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>	3 FT	3.00	3 FT	3.00	4 FT	4.00	4 FT	4.00	4 FT	4.00
<b>TOTALS</b>	<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>

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

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10261</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$273,242	\$323,988	\$322,834	\$329,194	\$329,194	\$329,194	DIRECTOR OF PUBLIC WORKS AND ENGINEERING E-5	\$133,741	\$5,206	1.61%
							ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5	\$57,443		
							SECRETARY TH-3	\$52,762		
							SECRETARY TH-3	\$43,398		
							CAPITAL PROJECT MANAGER E-2 (SPLIT WITH BOE 50%)	\$41,850		
5103 PPT	\$12,798	\$0	\$13,938	\$0	\$0	\$0	TOWN ENGINEER E-3	\$0	\$0	0.00%
5105 OVERTIME	\$6,046	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	OVERTIME	\$4,000	\$0	0.00%
5106 SAL AWARD	\$500	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS	\$1,150	\$0	0.00%
5107 SAL ADJST	\$1,045	\$2,261	\$8,996	\$14,715	\$14,715	\$14,715	BASE SALARY ADJUSTMENT (20-21)	\$6,584	\$12,454	550.82%
							SALARY ADJUSTMENT (21-22)	\$6,715		
							27TH PAYROLL ACCRUAL	\$1,416		
<b><i>SUBTOTAL 51</i></b>	<b>\$293,631</b>	<b>\$331,399</b>	<b>\$349,918</b>	<b>\$349,059</b>	<b>\$349,059</b>	<b>\$349,059</b>		<b>\$17,660</b>	<b>5.33%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$2,653	\$2,800	\$2,800	\$2,900	\$2,900	\$2,900	OFFICE SUPPLIES	\$2,900	\$100	3.57%
5206 ADVERT	\$0	\$500	\$500	\$500	\$500	\$500	BIDS, RFP, LEGAL NOTICES	\$500	\$0	0.00%
5209 PER SERV	\$0	\$250	\$250	\$250	\$250	\$250	NOTARY RENEWAL	\$250	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$2,653</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$3,650</b>		<b>\$100</b>	<b>2.82%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$741	\$600	\$900	\$800	\$800	\$800	CH23 MAINTENANCE	\$800	\$200	33.33%
5405 RENT/LEAS	\$0	\$200	\$200	\$200	\$200	\$200	RENTALS/LEASES	\$200	\$0	0.00%
5409 OTHER	\$357	\$250	\$150	\$250	\$250	\$250	OTHER SERVICES	\$250	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,098</b>	<b>\$1,050</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>		<b>\$200</b>	<b>19.05%</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>ADMINISTRATION - 10261</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$102	\$450	\$350	\$400	\$400	\$400	APWA, CASHO MEMBERSHIPS	\$400	\$(50)	(11.11)%
5502 MTGS CONF	\$50	\$1,200	\$300	\$1,200	\$1,200	\$1,200	PROFESSIONAL CONFERENCES, AWPA NATIONAL	\$1,200	\$0	0.00%
5503 AUTO ALLW	\$12	\$500	\$250	\$250	\$250	\$250	MILEAGE EXPENSE	\$250	\$(250)	(50.00)%
<b><i>SUBTOTAL 55</i></b>	<b>\$164</b>	<b>\$2,150</b>	<b>\$900</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>		<b>\$ (300)</b>	<b>(13.95)%</b>	
<b>TOTAL</b>	<b>\$297,546</b>	<b>\$338,149</b>	<b>\$355,618</b>	<b>\$355,809</b>	<b>\$355,809</b>	<b>\$355,809</b>		<b>\$17,660</b>	<b>5.22 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ENGINEERING &amp; INSPECTION - 10262</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$233,055	\$160,031	\$160,032	\$160,470	\$148,432	\$148,432	ENGINEERING OPERATIONS MANAGER E-2	\$0	\$(11,599)	(7.25)%
							ASSISTANT TOWN ENGINEER	\$80,000		
							ENGINEERING TECHNICIAN PW-6	\$68,432		
5105 OVERTIME	\$3,126	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	OVERTIME	\$4,000	\$0	0.00%
5106 SAL AWARD	\$0	\$0	\$0	\$975	\$975	\$975	SALARY DIFF/PERFORMANCE AWARDS	\$975	\$975	0.00%
5107 SAL ADJST	\$1,914	\$1,805	\$5,006	\$6,483	\$6,483	\$6,483	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22)	\$3,209 \$3,274	\$4,678	259.17%
<b><i>SUBTOTAL 51</i></b>	<b>\$238,095</b>	<b>\$165,836</b>	<b>\$168,038</b>	<b>\$171,928</b>	<b>\$159,890</b>	<b>\$159,890</b>		<b>\$5,946</b>	<b>(3.59)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$15	\$700	\$500	\$500	\$500	\$500	PERMIT AND INSPECTION FORMS	\$500	\$(200)	(28.57)%
5204 PRG MAT	\$4,045	\$4,500	\$4,100	\$4,500	\$4,500	\$4,500	SURVEYORS SUPPLIES	\$4,500	\$0	0.00%
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	\$300	MISCELLANEOUS MAPS	\$300	\$0	0.00%
5208 GAS & DIES	\$1,100	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600	UNLEADED GASOLINE	\$1,600	\$100	6.67%
5209 PER SERV	\$206	\$500	\$500	\$400	\$400	\$400	SAFETY SHOES	\$400	\$(100)	(20.00)%
<b><i>SUBTOTAL 52</i></b>	<b>\$5,366</b>	<b>\$7,500</b>	<b>\$6,900</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$200</b>	<b>(2.67)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$17,873	\$42,500	\$60,000	\$80,000	\$45,000	\$45,000	ANNUAL STORMWATER REPORTING, SOIL SCIENTIST, GEOTECHNICAL, STRUCTURAL, SURVEYING, MAPPING	\$45,000	\$2,500	5.88%
5403 A/E MAINT	\$900	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	SURVEY INSTRUMENT MAINTENANCE AND CALIBRATION	\$1,200	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$18,773</b>	<b>\$43,700</b>	<b>\$61,200</b>	<b>\$81,200</b>	<b>\$46,200</b>	<b>\$46,200</b>		<b>\$2,500</b>	<b>5.72%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>ENGINEERING &amp; INSPECTION - 10262</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$610	\$585	\$260	\$585	\$585	\$585	TWO PROFESSIONAL LICENSES	\$585	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$610</b>	<b>\$585</b>	<b>\$260</b>	<b>\$585</b>	<b>\$585</b>	<b>\$585</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5602 OFF EQUIP	\$300	\$300	\$300	\$300	\$300	\$300	OFFICE EQUIPMENT	\$300	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$263,144</b>	<b>\$217,921</b>	<b>\$236,698</b>	<b>\$261,313</b>	<b>\$214,275</b>	<b>\$214,275</b>		<b>\$(3,646)</b>	<b>(1.67) %</b>	



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,434,839	\$1,436,499	\$1,422,270	\$1,435,715	\$1,405,715	\$1,405,715	HIGHWAY AND PUBLIC GROUNDS	\$100,327	\$(30,784)	(2.14)%
							SUPERINTENDENT N-5			
							FLEET MANAGER PW-7	\$80,746		
							SENIOR MECHANIC PW-6	\$78,208		
							MECHANIC I PW-4	\$70,678		
							MECHANIC I PW-4	\$69,639		
							ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	\$91,894		
							CREW LEADER PW-5	\$74,215		
							CREW LEADER PW-5	\$74,215		
							CREW LEADER PW-5	\$74,215		
							MAINTAINER PW-3	\$65,811		
							MAINTAINER PW-3	\$65,499		
							MAINTAINER PW-3	\$65,499		
							MAINTAINER PW-3	\$66,331		
							MAINTAINER PW-3	\$65,499		
							MAINTAINER PW-3	\$62,636		
							MAINTAINER PW-3	\$65,811		
							MAINTAINER PW-3	\$66,331		
							MAINTAINER PW-3	\$66,331		
							MAINTAINER PW-3	\$65,499		
							MAINTAINER PW-3	\$66,331		
							TOWN MANAGER ADJUSTMENT (ANTICIPATED RETIREMENTS)	\$(30,000)		
5104 TPT	\$14,128	\$20,000	\$15,000	\$35,000	\$35,000	\$35,000	LABORER (TEMP-PART TIME)	\$7,000	\$15,000	75.00%
							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	\$49,875	\$50,000	\$40,000	\$50,000	\$45,000	\$45,000	OVERTIME	\$45,000	\$(5,000)	(10.00)%
5106 SAL AWARD	\$12,798	\$18,020	\$18,020	\$21,140	\$21,140	\$21,140	PERFORMANCE AWARDS	\$11,900	\$3,120	17.31%
							SUPERVISORY PREMIUM	\$9,240		
5107 SAL ADJST	\$11,576	\$5,795	\$34,240	\$63,466	\$63,466	\$63,466	BASE SALARY ADJUSTMENT (20-21)	\$28,714	\$57,671	995.19%
							SALARY ADJUSTMENT (21-22)	\$29,289		
							27TH PAYROLL ACCRUAL	\$5,463		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<i><b>SUBTOTAL 51</b></i>	\$1,523,216	\$1,530,314	\$1,529,530	\$1,605,321	\$1,570,321	\$1,570,321		\$40,007	2.61%	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$604	\$950	\$950	\$950	\$950	\$950	OFFICE SUPPLIES AND FORMS	\$950	\$0	0.00%
5203 A/E SUPPLI	\$102,817	\$165,000	\$162,000	\$165,000	\$160,000	\$160,000	TIRES	\$23,000	\$(5,000)	(3.03)%
							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	\$29,737	\$110,000	\$69,000	\$110,000	\$100,000	\$70,000	GRAVEL AND STONE	\$21,000	\$(40,000)	(36.36)%
							PIPE	\$19,000		
							CATCH BASIN MATERIALS	\$15,000		
							MISCELLANEOUS MATERIALS	\$32,000		
							ASPHALT PATCH	\$23,000		
							TOWN MANAGER ADJUSTMENT	\$(10,000)		
							TOWN COUNCIL ADJUSTMENT	\$(30,000)		
5206 ADVERT	\$62	\$500	\$750	\$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	\$45,792	\$63,009	\$53,450	\$55,550	\$55,550	\$55,550	GAS	\$19,000	\$(7,459)	(11.84)%
							DIESEL	\$34,050		
							PUMP MAINTENANCE	\$2,500		
5209 PER SERV	\$20,702	\$24,000	\$26,000	\$24,000	\$24,000	\$24,000	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING	\$24,000	\$0	0.00%
5210 TRAIN EXP	\$293	\$1,000	\$650	\$1,000	\$1,000	\$1,000	TRAINING EXPENSE	\$1,000	\$0	0.00%
5212 OTHER	\$516	\$900	\$750	\$900	\$900	\$900	OTHER	\$900	\$0	0.00%
<i><b>SUBTOTAL 52</b></i>	\$200,523	\$365,859	\$313,750	\$358,400	\$343,400	\$313,400		\$(52,459)	(14.34)%	

### 54 CONTRACTUAL SERVICES

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$9,187	\$19,500	\$19,500	\$61,000	\$35,000	\$35,000	STORMWATER TESTING OF TOWN GARAGE AND REPORT	\$9,000	\$15,500	79.49%
							TOWNWIDE STORMWATER SAMPLE TESTING AND REPORT	\$30,000		
							UNDERGROUND STORAGE TANK MONITORING, ABOVE GROUND	\$10,000		
							SPILL PREVENTION PLANS HAZARDOUS WASTE DISPOSAL	\$12,000		
							TOWN MANAGER ADJUSTMENT	\$(26,000)		
5402 CONSTRUCT	\$279,342	\$230,000	\$200,000	\$300,000	\$210,000	\$210,000	ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING	\$210,000	\$(20,000)	(8.70)%
5403 A/E MAINT	\$39,885	\$51,000	\$50,500	\$53,000	\$52,000	\$52,000	ENGINE REPAIRS	\$10,000	\$1,000	1.96%
							RADIO MAINTENANCE SERVICE	\$3,000		
							MISCELLANEOUS REPAIRS	\$16,000		
							TRANSMISSION SERVICE	\$10,000		
							SPRINGS	\$10,000		
							SOFTWARE UPDATES	\$4,000		
							TOWN MANAGER ADJUSTMENT	\$(1,000)		
5405 RENT/LEAS	\$135,658	\$152,692	\$154,192	\$154,192	\$154,192	\$154,192	GPS AIRTIME FEE	\$6,500	\$1,500	0.98%
							CELL PHONE SERVICE	\$6,500		
							EQUIPMENT RENTAL (PUMPS, COMPRESSOR)	\$8,000		
							STREETLIGHTS	\$133,192		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$825,503	\$838,300	\$860,700	\$878,075	\$828,575	\$828,575	WATER MAIN SERVICE (RWA)	\$757,375	\$(9,725)	(1.16)%
							HYDRANT CHARGE (SOUTHINGTON)	\$5,000		
							NEW HYDRANTS	\$17,500		
							HYDRANT REPAIRS AND MAINTENANCE	\$20,000		
							STREET LIGHT ELECTRICITY & MAINTENANCE	\$60,000		
							TRAFFIC LIGHTS	\$3,200		
							NEW STREET LIGHTS	\$3,000		
							HYDRANT TESTING	\$12,000		
							TOWN MANAGER ADJUSTMENT - NEW HYDRANTS MOVED TO FIRE	\$(17,500)		
							TOWN MANAGER ADJUSTMENT - HYDRANT REPAIRS MOVED TO FIRE	\$(20,000)		
							TOWN MANAGER ADJUSTMENT - HYDRANT TESTING MOVED TO FIRE	\$(12,000)		
<b>SUBTOTAL 54</b>	<b>\$1,289,575</b>	<b>\$1,291,492</b>	<b>\$1,284,892</b>	<b>\$1,446,267</b>	<b>\$1,279,767</b>	<b>\$1,279,767</b>		<b>\$(11,725)</b>	<b>(0.91)%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$300	\$150	\$300	\$300	\$300	APWA, CASHO, CHSSA	\$300	\$0	0.00%
5502 MTGS CONF	\$399	\$2,000	\$750	\$2,000	\$2,000	\$2,000	CONFERENCES AND SEMINARS	\$2,000	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$399</b>	<b>\$2,300</b>	<b>\$900</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$7,993	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500	MECHANICS TOOL ALLOWANCE	\$2,500	\$500	8.33%
							MISCELLANEOUS HAND TOOLS	\$1,500		
							CHAIN SAWS	\$1,000		
							SHOP TOOLS	\$1,500		
5602 OFF EQUIP	\$734	\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0	0.00%
5603 OTR EQUIP	\$10	\$0	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$8,737</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>		<b>\$500</b>	<b>8.33%</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$3,022,450	\$3,195,965	\$3,135,072	\$3,418,788	\$3,202,288	\$3,172,288		\$ (23,677)	(0.74) %

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>SNOW &amp; ICE CONTROL - 10264</b>										
<b>51 PERSONNEL SERVICES</b>										
5105 OVERTIME	\$69,337	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	OVERTIME	\$110,000	\$0	0.00%
5106 SAL AWARD	\$27,200	\$31,200	\$30,735	\$31,200	\$31,200	\$31,200	SALARY DIFF/(STANDBY)	\$31,200	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b>\$96,537</b>	<b>\$141,200</b>	<b>\$140,735</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	\$19,144	\$38,000	\$38,000	\$40,000	\$40,000	\$40,000	PLOW PARTS	\$18,000	\$2,000	5.26%
							SANDER PARTS	\$10,000		
							HYDRAULIC PARTS	\$12,000		
5204 PRG MAT	\$130,262	\$155,000	\$150,000	\$168,000	\$160,000	\$160,000	TREATED SALT	\$84,000	\$5,000	3.23%
							SALT	\$78,000		
							BRINE/DE-ICER	\$6,000		
							TOWN MANAGER ADJUSTMENT	\$(8,000)		
5208 GAS & DIES	\$11,102	\$26,020	\$20,660	\$22,280	\$22,280	\$22,280	GAS	\$2,280	\$(3,740)	(14.37)%
							DIESEL	\$20,000		
<b><i>SUBTOTAL 52</i></b>	<b>\$160,508</b>	<b>\$219,020</b>	<b>\$208,660</b>	<b>\$230,280</b>	<b>\$222,280</b>	<b>\$222,280</b>		<b>\$3,260</b>	<b>1.49%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$2,288	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	HYDRAULIC MOTOR AND PAINT SANDER	\$6,000	\$0	0.00%
5405 RENT/LEAS	\$0	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	RENT/LEASE EXPENSE WEATHER SERVICE	\$2,500 \$1,600	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$2,288</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>\$259,334</b>	<b>\$370,320</b>	<b>\$359,495</b>	<b>\$381,580</b>	<b>\$373,580</b>	<b>\$373,580</b>		<b>\$3,260</b>	<b>0.88 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>TREES - 10265</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$650	\$400	\$400	\$400	\$400	\$400	TREE PLANTING AND MATERIALS	\$400	\$0	0.00%
5206 ADVERT	\$300	\$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>\$950</b>	<b>\$900</b>	<b>\$800</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$(256)	\$0	\$0	\$0	\$0	\$0	OTHER	\$0	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$(256)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$315	\$400	\$400	\$400	\$400	\$400	CTPA, TREE WARDEN'S ASSOCIATION	\$400	\$0	0.00%
5502 MTGS CONF	\$405	\$400	\$200	\$400	\$400	\$400	SEMINARS / CONFERENCES	\$400	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$720</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>\$1,414</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 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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	\$23,300	\$25,200	\$28,975	\$31,000	\$31,000	\$31,000	MONITORING OF WELLS AND PRIVATE WELLS	\$15,500	\$5,800	23.02%
							LABORATORY ANALYSIS OF SAMPLES FOR CLOSED LANDFILLS	\$15,500		
5409 OTHER	\$1,772,636	\$1,905,050	\$2,040,969	\$2,069,493	\$2,042,493	\$2,042,493	TRANSFER STATION LICENSE	\$800	\$137,443	7.21%
							HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS	\$37,000		
							LEAF COLLECTION & DISPOSAL	\$20,000		
							ILLEGAL DUMPING	\$5,000		
							DISPOSAL/BRUSH CHIPPING			
							CURBSIDE SOLID WASTE AND RECYCLING COLLECTION	\$976,000		
							TIPPING FEE	\$765,000		
							TOWN BUILDING SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL	\$43,987		
							CONDOMINIUM DUMPSTER SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL	\$107,356		
							ELECTRONICS & MATTRESS COLLECTION	\$1,100		
							NEW HOMES FEE	\$4,500		
							RECYCLING FEE	\$93,000		
							ADDITIONAL RECYCLING CONTAINERS	\$11,000		
							MILEAGE TO WATERBURY TRANSFER STATION	\$4,750		
							TOWN MANAGER ADJUSTMENT (UPDATED TONNAGE ESTIMATE)	\$(27,000)		
<b><i>SUBTOTAL 54</i></b>	<b>\$1,795,936</b>	<b>\$1,930,250</b>	<b>\$2,069,944</b>	<b>\$2,100,493</b>	<b>\$2,073,493</b>	<b>\$2,073,493</b>		<b>\$143,243</b>	<b>7.42%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$0	\$125	\$125	\$125	\$125	\$125	TOWN PERMIT	\$125	\$0	0.00%



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SOLID WASTE - 10266</b>									
<i>SUBTOTAL 55</i>	\$0	\$125	\$125	\$125	\$125	\$125		\$0	0.00%
<b>TOTAL</b>	\$1,795,936	\$1,930,465	\$2,070,159	\$2,100,708	\$2,073,708	\$2,073,708		\$143,243	7.42 %

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GROUNDS - 10267</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$270,404	\$270,633	\$270,712	\$332,633	\$332,633	\$332,633	CREW LEADER PW-5	\$74,214	\$62,000	22.91%
							GROUNDSKEEPER PW-3	\$65,499		
							GROUNDSKEEPER PW-3 (NEW)	\$61,922		
							GROUNDSKEEPER PW-3	\$65,499		
							GROUNDSKEEPER PW-3	\$65,499		
5104 TPT	\$37,442	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	LABORERS TEMPORARY P/T (7)	\$50,000	\$25,000	100.00%
5105 OVERTIME	\$16,908	\$29,000	\$15,000	\$29,000	\$29,000	\$29,000	OVERTIME	\$29,000	\$0	0.00%
5106 SAL AWARD	\$3,535	\$5,300	\$4,675	\$5,300	\$5,300	\$5,300	PERFORMANCE AWARDS	\$2,500	\$0	0.00%
							SUPERVISORY PREMIUM	\$2,800		
5107 SAL ADJST	\$1,169	\$2,946	\$8,360	\$14,718	\$14,718	\$14,718	BASE SALARY ADJUSTMENT (20-21)	\$6,653	\$11,772	399.59%
							SALARY ADJUSTMENT (21-22)	\$6,786		
							27TH PAYROLL ACCRUAL	\$1,279		
<b><i>SUBTOTAL 51</i></b>	<b>\$329,458</b>	<b>\$332,879</b>	<b>\$323,747</b>	<b>\$431,651</b>	<b>\$431,651</b>	<b>\$431,651</b>		<b>\$98,772</b>	<b>29.67%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5202 BLDG MAT	\$4,652	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	PAINT, LUMBER, RESTROOM PLUMBING SUPPLIES, BUILDING REPAIRS	\$12,000	\$0	0.00%
5203 A/E SUPPLI	\$18,231	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	SUPPLIES FOR ROLLING STOCK FOR 20 PIECES OF EQUIPMENT	\$27,000	\$0	0.00%
5204 PRG MAT	\$83,522	\$70,000	\$80,000	\$100,000	\$75,000	\$75,000	FERTILIZER, GRASS SEED, TOPSOIL, CLAY, FIELD PAINTS, FENCING	\$75,000	\$5,000	7.14%
5208 GAS & DIES	\$10,950	\$14,080	\$12,410	\$12,575	\$12,575	\$12,575	GAS	\$9,975	\$(1,505)	(10.69)%
							DIESEL	\$2,600		
5209 PER SERV	\$1,767	\$2,500	\$2,500	\$2,200	\$2,200	\$2,200	UNIFORMS, DRUG AND HEARING TESTS	\$2,200	\$(300)	(12.00)%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	\$300	TRAINING, FLAGGER CLASS	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$119,121</b>	<b>\$125,880</b>	<b>\$134,210</b>	<b>\$154,075</b>	<b>\$129,075</b>	<b>\$129,075</b>		<b>\$3,195</b>	<b>2.54%</b>	
<b>53 UTILITIES</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>GROUNDS - 10267</b>										
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$9,221	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	PARK EMERGENCY PHONES	\$5,500	\$0	0.00%
5302 ELECTRICIT	\$26,153	\$33,000	\$29,000	\$30,000	\$30,000	\$30,000	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	\$30,000	\$(3,000)	(9.09)%
5305 WATER	\$45,177	\$59,893	\$54,500	\$62,008	\$62,008	\$62,008	IRRIGATION SYSTEMS	\$58,508	\$2,115	3.53%
							SEWER USE/SEPTIC PUMPING	\$3,500		
<b><i>SUBTOTAL 53</i></b>	<b>\$80,551</b>	<b>\$98,393</b>	<b>\$89,000</b>	<b>\$97,508</b>	<b>\$97,508</b>	<b>\$97,508</b>		<b>\$ (885)</b>	<b>(0.90)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$1,140	\$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	\$6,905	\$10,000	\$12,000	\$12,000	\$10,000	\$10,000	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	\$10,000	\$0	0.00%
5405 RENT/LEAS	\$20,933	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	CORNWALL PARKING LOT, EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	\$20,000	\$0	0.00%
5409 OTHER	\$582	\$5,000	\$3,500	\$5,000	\$5,000	\$5,000	CLIVUS RESTROOMS ON TRAIL	\$5,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$29,561</b>	<b>\$42,500</b>	<b>\$41,500</b>	<b>\$44,500</b>	<b>\$42,500</b>	<b>\$42,500</b>		<b>\$0</b>	<b>0.00%</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	\$50	\$200	\$200	\$200	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$0</b>	<b>\$300</b>	<b>\$75</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$0	\$2,100	\$1,500	\$2,100	\$2,100	\$2,100	GROUNDS - HAND AND POWER TOOLS AND EQUIPMENT	\$2,100	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</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 2021-2022 BUDGET**

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL</b>	\$558,691	\$602,052	\$590,032	\$730,134	\$703,134	\$703,134		\$101,082	16.79 %

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$710,257	\$692,769	\$705,755	\$705,577	\$705,577	\$705,577		\$12,808	1.85%
<b>TOTAL NON-SALARIES</b>	\$3,670,267	\$3,445,917	\$3,400,804	\$3,378,726	\$3,376,730	\$3,444,071		\$(1,846)	(0.05)%
<b>DEPT TOTAL</b>	\$4,380,524	\$4,138,686	\$4,106,559	\$4,084,303	\$4,082,307	\$4,149,648		\$10,962	0.26%

**THIS DEPARTMENT INCLUDES:**  
60270 - W.P.C.D. - OPERATIONS & MAINTENANCE



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	2 FT	2.00	2 FT	2.00	2 FT	2.00
Clerk Typist <sup>1</sup>	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57
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>9</b>	<b>8.32</b>	<b>9</b>	<b>8.32</b>	<b>9</b>	<b>8.32</b>	<b>9</b>	<b>8.32</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$590,304	\$596,312	\$594,362	\$588,488	\$588,488	\$588,488	SUPERINTENDENT E-3	\$105,130	\$(7,824)	(1.31)%
							ASSISTANT SUPERINTENDENT N-5	\$86,016		
							WASTEWATER TREATMENT OPERATOR I PW-3	\$65,499		
							WASTEWATER TREATMENT OPERATOR I PW-3	\$65,499		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$69,950		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$74,215		
							WASTEWATER TREATMENT OPERATOR II PW-4	\$69,950		
							ELECTRICIAN PW-4	\$52,229		
5103 PPT	\$37,809	\$25,033	\$27,281	\$25,033	\$25,033	\$25,033	CLERK TYPIST TH-2	\$25,033	\$0	0.00%
5105 OVERTIME	\$56,272	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	OVERTIME	\$45,000	\$0	0.00%
5106 SAL AWARD	\$22,385	\$21,645	\$21,900	\$22,270	\$22,270	\$22,270	SALARY DIFF/PERFORMANCE AWARDS	\$22,270	\$625	2.89%
5107 SAL ADJST	\$3,487	\$4,779	\$17,212	\$24,786	\$24,786	\$24,786	BASE SALARY ADJUSTMENT (20-21)	\$12,270	\$20,007	418.64%
							SALARY ADJUSTMENT (21-22)	\$12,516		
							27TH PAYROLL ACCRUAL	\$0		
<b>SUBTOTAL 51</b>	<b>\$710,257</b>	<b>\$692,769</b>	<b>\$705,755</b>	<b>\$705,577</b>	<b>\$705,577</b>	<b>\$705,577</b>		<b>\$12,808</b>	<b>1.85%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$254	\$1,185	\$1,185	\$1,185	\$1,185	\$1,185	PAPER, PENS, PENCILS, COPIER SUPPLIES	\$185	\$0	0.00%
							OFFICE SUPPLIES, LOG BOOKS	\$400		
							MISC. COMPUTER SUPPLIES	\$325		
							PROGRAM SUPPLIES	\$275		
5202 BLDG MAT	\$3,222	\$3,525	\$3,525	\$4,025	\$4,025	\$4,025	DISPOSABLE RAGS	\$300	\$500	14.18%
							HAND SOAP, TOILET SUPPLIES	\$1,000		
							BUILDING REPAIR SUPPLIES	\$2,000		
							PAINT AND PAINTING SUPPLIES	\$350		
							PUMP STATION DOOR, WINDOW REPAIRS	\$375		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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	\$50,646	\$56,100	\$56,100	\$113,000	\$113,000	\$113,000	PUMP REPLACEMENT AND REPAIR PARTS	\$6,000	\$56,900	101.43%
							REPAIR PARTS CHEMSCAN	\$4,500		
							ANALYZERS AND SAMPLE PUMPS			
							PUMP STATION VFD AND COMPUTER	\$16,000		
							REPAIR PARTS			
							PLANT AND PUMP STATION	\$5,000		
							ELECTRICAL REPAIR PARTS			
							MOTOR REPAIR AND	\$6,000		
							REPLACEMENTS, MCC PARTS			
							VEHICLE REPAIRS	\$12,800		
							TIRE REPLACEMENT	\$1,800		
							LUBRICANTS, GEAR OIL, GREASES	\$5,000		
							MISC. VALVES AND EQUIPMENT	\$3,000		
							PARTS			
							REPLACEMENT HOSES FOR PLANT	\$2,000		
							AND PUMP STATIONS			
							JET TRUCK PARTS	\$2,900		
							INFLUENT PUMP	\$48,000		
5204 PRG MAT	\$187,817	\$162,000	\$162,000	\$169,000	\$169,000	\$169,000	POLYMER FOR DISC FILTER OPERATION	\$6,500	\$7,000	4.32%
							POLYMER FOR DEWATERING	\$17,500		
							SLUDGE			
							FERRIC CHLORIDE CHEMICAL	\$12,500		
							ALUMINUM CHLORIDE CHEMICAL	\$21,500		
							LABORATORY SUPPLY CHEMICALS	\$22,500		
							AND REAGENTS FOR ANALYSIS			
							SAFETY EQUIPMENT AND SUPPLIES	\$3,500		
							PHOSPHORUS PROCESS MISC	\$10,000		
							SUPPLIES			
							METHANOL	\$75,000		
5205 POSTAGE	\$0	\$100	\$100	\$100	\$100	\$100	POSTAGE	\$100	\$0	0.00%
5206 ADVERT	\$163	\$900	\$900	\$900	\$900	\$900	BID NOTICES, JOB OPENINGS	\$900	\$0	0.00%
5207 PRINTING	\$0	\$250	\$250	\$250	\$250	\$250	SEPTAGE PERMIT FORMS/BIO-SOLIDS WEIGH TICKETS	\$250	\$0	0.00%
5208 GAS & DIES	\$9,786	\$17,000	\$17,000	\$18,000	\$18,000	\$18,000	GAS FOR DEPT. VEHICLES	\$3,500	\$1,000	5.88%
							DIESEL FUEL, GENERATORS PLANT,	\$14,500		
							PUMP STATS.			



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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	\$7,280	\$8,600	\$8,600	\$9,550	\$9,550	\$9,550	UNIFORM SERVICE	\$2,100	\$950	11.05%
							CLEANING SERVICE MATS	\$1,500		
							WORK PANTS, SHIRT ALLOWANCE	\$2,300		
							SAFETY SHOES	\$2,500		
							HEARING TESTS	\$400		
							DRUG AND ALCOHOL TESTING DOT	\$650		
							HEPATITIS SHOTS BOOSTER	\$100		
5210 TRAIN EXP	\$105	\$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>\$259,273</b>	<b>\$252,485</b>	<b>\$252,485</b>	<b>\$318,835</b>	<b>\$318,835</b>	<b>\$318,835</b>		<b>\$66,350</b>	<b>26.28%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$11,069	\$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	\$402,735	\$398,000	\$380,000	\$398,000	\$398,000	\$398,000	ELECTRICITY, PLANT AND PUMP STATIONS	\$398,000	\$0	0.00%
5303 GAS	\$4,651	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	PROPANE AND NATURAL GAS FOR GENERATORS	\$4,000	\$500	14.29%
5304 HEATING	\$76,708	\$60,000	\$60,000	\$70,000	\$70,000	\$70,000	HEATING OIL FOR PLANT	\$70,000	\$10,000	16.67%
5305 WATER	\$30,579	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	PLANT AND PUMP STATION	\$25,000	\$0	0.00%
<b>SUBTOTAL 53</b>	<b>\$525,742</b>	<b>\$500,500</b>	<b>\$482,500</b>	<b>\$511,000</b>	<b>\$511,000</b>	<b>\$511,000</b>		<b>\$10,500</b>	<b>2.10%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$0	\$2,750	\$2,750	\$2,750	\$2,750	\$25,250	INSURANCE FEE	\$1,500	\$22,500	818.18%
							VARIOUS SPECIALTY ITEMS	\$1,250		
							TOWN COUNCIL ADJUSTMENT	\$22,500		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5402 CONSTRUCT	\$3,190	\$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	\$37,475	\$57,400	\$57,400	\$58,400	\$58,400	\$58,400	CALIBRATION OF VARIOUS FLOW METERS IN PLANT	\$3,400	\$1,000	1.74%
							EMERGENCY GENERATORS YEARLY SERVICE CONTRACT AND EMERGENCY RESPONSE	\$15,000		
							LAB ANALYZERS SERVICE	\$15,000		
							CONTRACTS AND EMERGENCY REPAIRS			
							VEHICLE REPAIR	\$10,000		
							SAFETY HOIST REPAIR AND INSPECTION	\$1,800		
							BOILER SERVICE, REPAIR AND INSPECTION	\$4,700		
							ALARM MONITORING SERVICE AND REPAIR	\$3,400		
							OFFICE EQUIPMENT REPAIR	\$100		
							YEARLY VALVE REPAIR AND REPLACEMENT	\$2,000		
							PLANT AND PUMP STATION ALARM EQUIPMENT	\$3,000		
5404 BLD PRPTY	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	EASEMENT WORK CLEARING	\$1,500	\$0	0.00%
							PLANT AND PUMP STATION BLDG REPAIRS	\$2,000		
5405 RENT/LEAS	\$4,422	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	PERFORMANCE CONTRACT LEASE	\$4,000	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5409 OTHER	\$118,057	\$217,200	\$194,700	\$203,600	\$203,600	\$203,600	LEGAL FEES	\$10,000	\$(13,600)	(6.26)%
							N.P.D.E.S. NUTRIENT TESTING FOR LI	\$3,000		
							SOUND			
							BIO-SOLIDS TESTING	\$4,000		
							CLEANING SERVICE	\$3,600		
							CHRONIC AQUATIC TOXICITY/ EFFLUENT TOXICITY	\$5,500		
							STATE DISCHARGE RENEWAL	\$3,500		
							PERMIT FEE, HEALTH LAB CERT.			
							WATERBURY SEWER CONNECTION	\$6,000		
							FEE			
							BIO-SOLIDS DISPOSAL	\$168,000		
<b><i>SUBTOTAL 54</i></b>	<b>\$163,144</b>	<b>\$301,450</b>	<b>\$278,950</b>	<b>\$288,850</b>	<b>\$288,850</b>	<b>\$311,350</b>		<b>\$9,900</b>	<b>3.28%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$325	\$700	\$700	\$700	\$700	\$700	WEF MEMBERSHIP	\$350	\$0	0.00%
							CT LAB NETWORK	\$200		
							CWPAA	\$150		
5502 MTGS CONF	\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	NEWEA CONFERENCE IN BOSTON	\$1,300	\$0	0.00%
5503 AUTO ALLW	\$1,332	\$6,230	\$6,230	\$6,230	\$6,230	\$6,230	MILEAGE EMERGENCY CALL-INS	\$6,230	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$1,657</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$8,230</b>		<b>\$0</b>	<b>0.00%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$0	\$1,000	\$1,000	\$0	\$0	\$0	MAINTENANCE TOOLS MISC	\$0	\$(1,000)	(100.00)%
5603 OTR EQUIP	\$0	\$500	\$500	\$500	\$500	\$500	OTHER EQUIPMENT	\$500	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(1,000)</b>	<b>(66.67)%</b>	
<b>57 MISC EXPENSE</b>										
5701 GEN INSUR	\$67,022	\$71,722	\$66,612	\$75,172	\$75,172	\$75,172	GENERAL INSURANCE	\$75,172	\$3,450	4.81%
5702 MED/LIFE	\$140,069	\$156,003	\$151,051	\$162,765	\$160,769	\$160,769	MEDICAL INSURANCE	\$160,019	\$4,766	3.06%
							LIFE INSURANCE	\$750		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>										
<b>57 MISC EXPENSE</b>										
5703 WKR CMP	\$37,670	\$39,201	\$37,239	\$38,356	\$38,356	\$38,356	WORKERS COMPENSATION	\$38,356	\$(845)	(2.16)%
5704 SOC SEC	\$51,068	\$50,276	\$55,000	\$55,000	\$55,000	\$55,000	SOCIAL SECURITY	\$55,000	\$4,724	9.40%
5706 PENSIONS	\$101,762	\$0	\$0	\$0	\$0	\$0	PENSIONS	\$0	\$0	0.00%
5709 DEBT SERV	\$1,672,859	\$1,295,634	\$1,295,634	\$1,136,047	\$1,136,047	\$1,182,679	DEBT SERVICE	\$1,182,679	\$(112,955)	(8.72)%
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	\$0	\$115,416	\$115,403	\$127,471	\$127,471	\$125,680	TOWN PENSION	\$125,680	\$10,264	8.89%
5722 457 DEF CO	\$0	\$3,500	\$6,200	\$6,500	\$6,500	\$6,500	TOWN 457 CONTRIBUTION	\$6,500	\$3,000	85.71%
<b>SUBTOTAL 57</b>	<b>\$2,720,451</b>	<b>\$2,381,752</b>	<b>\$2,377,139</b>	<b>\$2,251,311</b>	<b>\$2,249,315</b>	<b>\$2,294,156</b>		<b>\$(87,596)</b>	<b>(3.68)%</b>	
<b>TOTAL</b>	<b>\$4,380,524</b>	<b>\$4,138,686</b>	<b>\$4,106,559</b>	<b>\$4,084,303</b>	<b>\$4,082,307</b>	<b>\$4,149,648</b>		<b>\$10,962</b>	<b>0.26 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,703	\$3,250	\$2,030	\$3,250	\$3,250	\$3,250		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,703	\$3,250	\$2,030	\$3,250	\$3,250	\$3,250		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10280 - W.P.C.A.



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>W.P.C.A. - 10280</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$106	\$350	\$180	\$350	\$350	\$350	PAPER, ENVELOPES AND FILES	\$350	\$0	0.00%
5206 ADVERT	\$86	\$150	\$50	\$150	\$150	\$150	LEGAL NOTICES, REGULATION REVISION AND MISCELLANEOUS ASSESSMENTS	\$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$192</b>	<b>\$500</b>	<b>\$230</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$1,511	\$2,750	\$1,800	\$2,750	\$2,750	\$2,750	CLERK FOR MEETING MINUTES	\$2,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,511</b>	<b>\$2,750</b>	<b>\$1,800</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$1,703</b>	<b>\$3,250</b>	<b>\$2,030</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>		<b>\$0</b>	<b>0.00 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$864,865	\$884,379	\$881,759	\$912,893	\$912,893	\$912,893		\$28,514	3.22%
<b>TOTAL NON-SALARIES</b>	\$70,656	\$103,702	\$89,836	\$106,304	\$106,304	\$106,304		\$2,602	2.51%
<b>DEPT TOTAL</b>	\$935,521	\$988,081	\$971,595	\$1,019,197	\$1,019,197	\$1,019,197		\$31,116	3.15%

**THIS DEPARTMENT INCLUDES:**

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



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 <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	3 IPT	1.05	3 IPT	1.05	3 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 <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
Van 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 Van Driver <sup>2</sup>	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66
Dispatcher <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86
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>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - ADMINISTRATION - 10301</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$155,143	\$155,398	\$155,398	\$155,398	\$155,398	\$155,398	DIRECTOR OF HUMAN SERVICES E-4 ADMINISTRATIVE ASSISTANT TH-4	\$107,225 \$48,173	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS	\$1,300	\$0	0.00%
5107 SAL ADJST	\$1,322	\$668	\$3,776	\$6,876	\$6,876	\$6,876	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$3,108 \$3,170 \$598	\$6,208	929.34%
<b><i>SUBTOTAL 51</i></b>	<b>\$157,765</b>	<b>\$157,366</b>	<b>\$160,474</b>	<b>\$163,574</b>	<b>\$163,574</b>	<b>\$163,574</b>		<b>\$6,208</b>	<b>3.94%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$766	\$750	\$750	\$750	\$750	\$750	OFFICE SUPPLIES	\$750	\$0	0.00%
5207 PRINTING	\$0	\$60	\$0	\$60	\$60	\$60	PRINTING	\$60	\$0	0.00%
5209 PER SERV	\$156	\$250	\$0	\$250	\$250	\$250	PERSONNEL SERVICES	\$250	\$0	0.00%
5210 TRAIN EXP	\$0	\$350	\$350	\$350	\$350	\$350	PROFESSIONAL DEVELOPMENT	\$350	\$0	0.00%
5211 REF MATER	\$52	\$75	\$75	\$75	\$75	\$75	REFERENCE MATERIALS	\$75	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$973</b>	<b>\$1,485</b>	<b>\$1,175</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	\$3,534	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	CELL PHONES	\$3,700	\$0	0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$3,534</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	\$350	\$536	\$550	\$550	\$550	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES, NRHB DUES	\$550	\$200	57.14%
5503 AUTO ALLW	\$1,894	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	MILEAGE	\$2,250	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$2,430</b>	<b>\$2,600</b>	<b>\$2,786</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>		<b>\$200</b>	<b>7.69%</b>	
<b>56 EQUIPMENT</b>										

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - HUMAN SERVICES - 300**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>HS - ADMINISTRATION - 10301</b>									
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$0	\$0	\$81	\$175	\$175	\$175	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES	\$175	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$81</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>		<b>\$175</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$164,702</b>	<b>\$165,151</b>	<b>\$168,216</b>	<b>\$171,734</b>	<b>\$171,734</b>	<b>\$171,734</b>		<b>\$6,583</b>	<b>3.99 %</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - COMMUNITY SERVICES - 10302</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$76,029	\$81,099	\$81,099	\$81,099	\$81,099	\$81,099	SOCIAL WORKER N-3	\$81,099	\$0	0.00%
5105 OVERTIME	\$597	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	OVERTIME	\$1,000	\$0	0.00%
5106 SAL AWARD	\$0	\$350	\$350	\$350	\$350	\$350	SALARY DIFF/PERFORMANCE AWARDS	\$350	\$0	0.00%
5107 SAL ADJST	\$499	\$724	\$2,346	\$3,589	\$3,589	\$3,589	BASE SALARY ADJUSTMENT (20-21)	\$1,622	\$2,865	395.72%
							SALARY ADJUSTMENT (21-22)	\$1,655		
							27TH PAYROLL ACCRUAL	\$312		
<b><i>SUBTOTAL 51</i></b>	<b>\$77,125</b>	<b>\$83,173</b>	<b>\$84,795</b>	<b>\$86,038</b>	<b>\$86,038</b>	<b>\$86,038</b>		<b>\$2,865</b>	<b>3.44%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$98	\$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	\$160	\$200	\$200	\$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>\$258</b>	<b>\$675</b>	<b>\$675</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	\$476	\$594	\$594	\$594	\$594	\$594	MILEAGE	\$594	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$556</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>\$77,939</b>	<b>\$84,522</b>	<b>\$86,144</b>	<b>\$87,387</b>	<b>\$87,387</b>	<b>\$87,387</b>		<b>\$2,865</b>	<b>3.39 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$192,519	\$167,729	\$168,264	\$171,724	\$171,724	\$171,724	SENIOR SERVICES COORDINATOR E-2	\$71,690	\$3,995	2.38%
							ADMINISTRATIVE ASSISTANT TH-4	\$53,187		
							PROGRAM SUPERVISOR N-2	\$46,847		
5103 PPT	\$14,796	\$0	\$0	\$0	\$0	\$0	PPT	\$0	\$0	0.00%
5104 TPT	\$4,164	\$6,332	\$3,199	\$6,417	\$6,417	\$6,417	BUILDING SUPERVISOR	\$6,417	\$85	1.34%
5105 OVERTIME	\$726	\$350	\$350	\$350	\$350	\$350	OVERTIME	\$350	\$0	0.00%
5106 SAL AWARD	\$650	\$1,136	\$0	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$(1,136)	(100.00)%
5107 SAL ADJST	\$1,837	\$0	\$3,429	\$7,809	\$7,809	\$7,809	BASE SALARY ADJUSTMENT (20-21)	\$3,563	\$7,809	0.00%
							SALARY ADJUSTMENT (21-22)	\$3,634		
							27TH PAYROLL ACCRUAL	\$612		
<b>SUBTOTAL 51</b>	<b>\$214,692</b>	<b>\$175,547</b>	<b>\$175,242</b>	<b>\$186,300</b>	<b>\$186,300</b>	<b>\$186,300</b>			<b>\$10,753</b>	<b>6.13%</b>
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$1,736	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	OFFICE SUPPLIES	\$1,500	\$0	0.00%
5202 BLDG MAT	\$383	\$500	\$500	\$500	\$500	\$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	\$500	\$0	0.00%
5204 PRG MAT	\$664	\$1,500	\$750	\$1,500	\$1,500	\$1,500	WATER PROGRAM SUPPLIES	\$1,500	\$0	0.00%
5206 ADVERT	\$0	\$0	\$314	\$150	\$150	\$150	ADVERTISING	\$150	\$150	0.00%
5207 PRINTING	\$204	\$200	\$200	\$200	\$200	\$200	PRINTING	\$200	\$0	0.00%
5209 PER SERV	\$447	\$450	\$0	\$450	\$450	\$450	PERSONNEL SERVICES	\$450	\$0	0.00%
5210 TRAIN EXP	\$405	\$400	\$400	\$400	\$400	\$400	PROFESSIONAL DEVELOPMENT AND TRAINING	\$400	\$0	0.00%
5211 REF MATER	\$141	\$200	\$200	\$200	\$200	\$200	REFERENCE MATERIAL	\$200	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$3,979</b>	<b>\$4,750</b>	<b>\$3,864</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>			<b>\$150</b>	<b>3.16%</b>
<b>54 CONTRACTUAL SERVICES</b>										

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5405 RENT/LEAS	\$13	\$60	\$60	\$60	\$60	\$60	CRYSTAL ROCK RENTAL FEES	\$60	\$0	0.00%
5408 PROG SER	\$15,912	\$24,000	\$18,500	\$24,000	\$24,000	\$24,000	FEEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	\$24,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$15,925</b>	<b>\$24,060</b>	<b>\$18,560</b>	<b>\$24,060</b>	<b>\$24,060</b>	<b>\$24,060</b>		<b>\$0</b>	<b>0.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$270	\$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	\$0	\$200	\$200	\$200	\$200	\$200	MEETINGS/SEMINARS/TRAINING	\$200	\$0	0.00%
5503 AUTO ALLW	\$82	\$200	\$200	\$200	\$200	\$200	MILEAGE	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$352</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>		<b>\$0</b>	<b>0.00%</b>	
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$7,414	\$7,414	\$7,414	\$7,206	\$7,206	\$7,206	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	\$7,206	\$(208)	(2.81)%
<b><i>SUBTOTAL 57</i></b>	<b>\$7,414</b>	<b>\$7,414</b>	<b>\$7,414</b>	<b>\$7,206</b>	<b>\$7,206</b>	<b>\$7,206</b>		<b>\$(208)</b>	<b>(2.81)%</b>	
<b>TOTAL</b>	<b>\$242,362</b>	<b>\$212,571</b>	<b>\$205,880</b>	<b>\$223,266</b>	<b>\$223,266</b>	<b>\$223,266</b>		<b>\$10,695</b>	<b>5.03 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - YOUTH SERVICES - 10304</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$199,588	\$231,772	\$231,675	\$231,772	\$231,772	\$231,772	YOUTH & FAMILY COUNSELOR N-3	\$65,749	\$0	0.00%
							YOUTH & FAMILY COUNSELOR N-3	\$63,898		
							PROGRAM SUPERVISOR TH-8	\$62,189		
							YOUTH PROGRAM COORDINATOR N-2	\$39,936		
5104 TPT	\$18,824	\$37,939	\$27,977	\$36,657	\$36,657	\$36,657	PROGRAM ASSISTANT TPT-3 (4)	\$25,737	\$(1,282)	(3.38)%
							TEEN HELPER (2)	\$10,920		
5105 OVERTIME	\$4,296	\$750	\$2,100	\$2,700	\$2,700	\$2,700	OVERTIME	\$2,700	\$1,950	260.00%
5106 SAL AWARD	\$1,000	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0	0.00%
5107 SAL ADJST	\$1,514	\$1,694	\$6,327	\$10,255	\$10,255	\$10,255	BASE SALARY ADJUSTMENT (20-21)	\$4,635	\$8,561	505.37%
							SALARY ADJUSTMENT (21-22)	\$4,728		
							27TH PAYROLL ACCRUAL	\$892		
<b><i>SUBTOTAL 51</i></b>	<b>\$225,222</b>	<b>\$272,805</b>	<b>\$268,729</b>	<b>\$282,034</b>	<b>\$282,034</b>	<b>\$282,034</b>		<b>\$9,229</b>	<b>3.38%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$696	\$700	\$700	\$700	\$700	\$700	OFFICE SUPPLIES	\$700	\$0	0.00%
5204 PRG MAT	\$79	\$310	\$310	\$310	\$310	\$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	\$310	\$0	0.00%
5206 ADVERT	\$34	\$200	\$200	\$200	\$200	\$200	EMPLOYMENT, PROGRAM ADS	\$200	\$0	0.00%
5207 PRINTING	\$456	\$1,000	\$500	\$1,000	\$1,000	\$1,000	PRINTING FOR THE YOUTH SERVICES NEWSLETTERS	\$1,000	\$0	0.00%
5209 PER SERV	\$394	\$400	\$0	\$400	\$400	\$400	PRE-EMPLOYMENT PHYSICALS	\$400	\$0	0.00%
5210 TRAIN EXP	\$615	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	PROFESSIONAL DEVELOPMENT AND TRAINING	\$1,200	\$0	0.00%
5211 REF MATER	\$0	\$300	\$300	\$300	\$300	\$300	REFERENCE MATERIAL	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$2,273</b>	<b>\$4,110</b>	<b>\$3,210</b>	<b>\$4,110</b>	<b>\$4,110</b>	<b>\$4,110</b>		<b>\$0</b>	<b>0.00%</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - YOUTH SERVICES - 10304</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5405 RENT/LEAS	\$13	\$50	\$18	\$20	\$20	\$20	RENTAL FEES	\$20	\$(30) (60.00)%
5408 PROG SER	\$13,129	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	\$20,000	\$0 0.00%
5409 OTHER	\$1,159	\$1,200	\$2,350	\$2,820	\$2,820	\$2,820	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE	\$2,820	\$1,620 135.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$14,301</b>	<b>\$21,250</b>	<b>\$22,368</b>	<b>\$22,840</b>	<b>\$22,840</b>	<b>\$22,840</b>		<b>\$1,590</b>	<b>7.48%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$1,575	\$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	\$133	\$200	\$200	\$200	\$200	\$200	MEETINGS/CONFERENCES	\$200	\$0 0.00%
5503 AUTO ALLW	\$398	\$450	\$450	\$450	\$450	\$450	MILEAGE	\$450	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$2,107</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>\$243,903</b>	<b>\$301,190</b>	<b>\$297,332</b>	<b>\$312,009</b>	<b>\$312,009</b>	<b>\$312,009</b>		<b>\$10,819</b>	<b>3.59 %</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>HS - SENIOR SVC TRANSPORTATION - 10305</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$166,442	\$168,544	\$173,265	\$161,395	\$161,395	\$161,395	VAN DRIVER TH-2	\$46,698	\$(7,149)	(4.24)%
							VAN DRIVER TH-2	\$37,731		
							VAN DRIVER TH-2	\$46,936		
							DISPATCHER N-1	\$30,030		
5104 TPT	\$20,747	\$24,272	\$12,860	\$24,272	\$24,272	\$24,272	SUBSTITUTE VAN DRIVERS TPT-3 (4)	\$24,272	\$0	0.00%
5105 OVERTIME	\$0	\$150	\$150	\$150	\$150	\$150	OVERTIME	\$150	\$0	0.00%
5106 SAL AWARD	\$1,800	\$1,800	\$1,800	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS	\$1,150	\$(650)	(36.11)%
5107 SAL ADJST	\$1,073	\$722	\$4,444	\$7,980	\$7,980	\$7,980	BASE SALARY ADJUSTMENT (20-21)	\$3,713	\$7,258	1005.26%
							SALARY ADJUSTMENT (21-22)	\$3,788		
							27TH PAYROLL ACCRUAL	\$479		
<b><i>SUBTOTAL 51</i></b>	<b>\$190,062</b>	<b>\$195,488</b>	<b>\$192,519</b>	<b>\$194,947</b>	<b>\$194,947</b>	<b>\$194,947</b>		<b>\$ (541)</b>	<b>(0.28)%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5203 A/E SUPPLI	\$2,525	\$5,800	\$4,000	\$5,800	\$5,800	\$5,800	MINIBUS REPAIRS AND MAINTENANCE	\$5,800	\$0	0.00%
5208 GAS & DIES	\$11,117	\$18,850	\$14,000	\$18,850	\$18,850	\$18,850	GAS FOR MINIBUSES	\$18,850	\$0	0.00%
5209 PER SERV	\$784	\$600	\$400	\$600	\$600	\$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS	\$600	\$0	0.00%
5210 TRAIN EXP	\$0	\$45	\$0	\$100	\$100	\$100	TRAINING FOR VAN DRIVERS	\$100	\$55	122.22%
<b><i>SUBTOTAL 52</i></b>	<b>\$14,426</b>	<b>\$25,295</b>	<b>\$18,400</b>	<b>\$25,350</b>	<b>\$25,350</b>	<b>\$25,350</b>		<b>\$55</b>	<b>0.22%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$362	\$400	\$1,040	\$1,040	\$1,040	\$1,040	TELEPHONE FOR MINIBUS DRIVERS	\$1,040	\$640	160.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$362</b>	<b>\$400</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$1,040</b>		<b>\$640</b>	<b>160.00%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$1,102	\$2,800	\$1,400	\$2,800	\$2,800	\$2,800	SERVICE INSPECTIONS ON MINIBUSES	\$2,800	\$0	0.00%



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - HUMAN SERVICES - 300**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 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>\$1,766</b>	<b>\$3,464</b>	<b>\$2,064</b>	<b>\$3,464</b>	<b>\$3,464</b>	<b>\$3,464</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$206,615</b>	<b>\$224,647</b>	<b>\$214,023</b>	<b>\$224,801</b>	<b>\$224,801</b>	<b>\$224,801</b>		<b>\$154</b>	<b>0.07 %</b>	

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$243	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%
<b>DEPT TOTAL</b>	\$243	\$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 2021-2022 BUDGET**

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>YTH &amp; HUMAN SERVICES COMM. - 10336</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$115	\$500	\$500	\$500	\$500	\$500	MINUTES CLERK	\$500	\$0	0.00%
5408 PROG SER	\$128	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	AWARENESS PROGRAMS	\$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$243</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>\$243</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 2021-2022 BUDGET**

**GENERAL FUND - LIBRARY - 340**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$1,474,203	\$1,465,463	\$1,465,880	\$1,529,403	\$1,508,095	\$1,445,152		\$ (20,311)	(1.39)%
<b>TOTAL NON-SALARIES</b>	\$284,794	\$299,225	\$288,886	\$298,625	\$277,125	\$277,125		\$ (22,100)	(7.39)%
<b>DEPT TOTAL</b>	\$1,758,997	\$1,764,688	\$1,754,766	\$1,828,028	\$1,785,220	\$1,722,277		\$ (42,411)	(2.40)%

**THIS DEPARTMENT INCLUDES:**  
10340 - LIBRARY



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	0.86	1 FT	0.86	1 FT	0.86
Assistant Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00
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	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71
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	2 RPT	0.71	2 RPT	0.71	2 RPT	0.71	2 RPT	0.71	2 RPT	0.71
<b>TOTALS</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>LIBRARY - 10340</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$1,267,731	\$1,311,299	\$1,311,298	\$1,318,402	\$1,318,402	\$1,255,459	LIBRARY DIRECTOR E-4	\$104,960	\$(55,840)	(4.26)%
							SENIOR LIBRARIAN L-6	\$79,061		
							SENIOR LIBRARIAN L-6	\$79,061		
							SENIOR LIBRARIAN L-6	\$76,687		
							SENIOR LIBRARIAN L-6	\$79,061		
							LIBRARIAN L-5	\$65,034		
							LIBRARIAN L-5	\$62,998		
							LIBRARIAN L-5	\$69,415		
							LIBRARIAN L-5	\$69,415		
							LIBRARIAN L-5	\$69,415		
							LIBRARIAN L-5	\$69,415		
							LIBRARIAN L-5	\$64,927		
							LIBRARY TECHNOLOGY COORDINATOR L-5	\$63,122		
							SENIOR LIBRARY ASSOCIATE L-4	\$65,283		
							SENIOR LIBRARY ASSOCIATE L-4	\$65,283		
							SENIOR LIBRARY ASSOCIATE L-4	\$55,957		
							LIBRARY TECHNICAL ASSISTANT L- 2	\$49,577		
							ADMINISTRATIVE ASSISTANT L-2	\$51,251		
							DEPUTY LIBRARY DIRECTOR E-2	\$78,062		
							ASSISTANT LIBRARY DIRECTOR L-7	\$69,833		
							TOWN COUNCIL ADJUSTMENT	\$(62,943)		
5103 PPT	\$63,432	\$40,134	\$40,134	\$41,015	\$41,015	\$41,015	SENIOR LIBRARY ASSOCIATE L-4	\$41,015	\$881	2.20%
5104 TPT	\$106,203	\$77,689	\$70,967	\$78,509	\$78,509	\$78,509	LIBRARY TECHNICAL ASSISTANT L- 2 (2)	\$41,739	\$820	1.06%
							LIBRARY CLERK L-1 (3)	\$34,920		
							SUMMER SATURDAY MORNINGS (8)	\$1,850		
5105 OVERTIME	\$2,921	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	OVERTIME	\$2,500	\$0	0.00%
5106 SAL AWARD	\$5,925	\$6,075	\$6,075	\$6,075	\$6,075	\$6,075	SALARY DIFF/PERFORMANCE AWARDS	\$6,075	\$0	0.00%
5107 SAL ADJST	\$12,037	\$6,458	\$34,906	\$61,594	\$61,594	\$61,594	BASE SALARY AJUSTMENT (20-21)	\$28,758	\$55,136	853.76%
							SALARY ADJUSTMENT (21-22)	\$29,334		
							27TH PAYROLL ACCRUAL	\$3,502		

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>									
<b>51 PERSONNEL SERVICES</b>									
5108 OTHER	\$15,954	\$21,308	\$0	\$21,308	\$0	\$0	SUNDAY HOURS (NOV-MAR)	\$0	\$(21,308) (100.00)%
<b><i>SUBTOTAL 51</i></b>	<b>\$1,474,203</b>	<b>\$1,465,463</b>	<b>\$1,465,880</b>	<b>\$1,529,403</b>	<b>\$1,508,095</b>	<b>\$1,445,152</b>		<b>\$(20,311)</b>	<b>(1.39)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$19,082	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER	\$20,000	\$0 0.00%
5203 A/E SUPPLI	\$2,084	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS	\$2,900	\$0 0.00%
5204 PRG MAT	\$199,375	\$200,000	\$200,000	\$200,000	\$180,000	\$180,000	ADULT PRINT MATERIALS: BOOKS, PERIODICALS ELECTRONIC MATERIALS: DATABASES, DOWNLOADABLE EBOOKS, AUDIOBOOKS, MAGAZINES, WIFI HOTSPOTS ADULT PHYSICAL A/V MATERIALS: AUDIOBOOKS, VIDEOS, MUSIC CHILDREN'S AND YOUNG ADULT PRINT, A/V MATERIALS, KITS TOWN MANAGER ADJUSTMENT	\$65,216 \$74,784 \$18,000 \$42,000 \$(20,000)	\$(20,000) (10.00)%
5206 ADVERT	\$5	\$600	\$350	\$600	\$600	\$600	JOB OPENINGS AND BID NOTICES, ADVERTISEMENT	\$600	\$0 0.00%
5207 PRINTING	\$189	\$1,200	\$700	\$700	\$700	\$700	PUBLICITY, POSTERS AND SIGNS, MASS POSTCARD MAILING, BUSINESS CARDS	\$700	\$(500) (41.67)%
5209 PER SERV	\$263	\$525	\$263	\$525	\$525	\$525	EMPLOYEE PHYSICALS	\$525	\$0 0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$220,997</b>	<b>\$225,225</b>	<b>\$224,213</b>	<b>\$224,725</b>	<b>\$204,725</b>	<b>\$204,725</b>		<b>\$(20,500)</b>	<b>(9.10)%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$1,800	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800	TELEPHONE	\$1,800	\$(200) (10.00)%
<b><i>SUBTOTAL 53</i></b>	<b>\$1,800</b>	<b>\$2,000</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$(200)</b>	<b>(10.00)%</b>
<b>54 CONTRACTUAL SERVICES</b>									



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$4,833	\$4,700	\$6,784	\$7,100	\$7,100	\$7,100	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	\$2,400	51.06%
5404 BLD PRPTY	\$1,014	\$3,000	\$2,000	\$3,000	\$3,000	\$3,000	CARPET CLEANING, BEDBUG INSPECTIONS, EMERGENCY AND DEEP CLEANINGS OF PUBLIC RESTROOMS, LOCKSMITH	\$0	0.00%
5405 RENT/LEAS	\$2,189	\$2,200	\$2,189	\$2,200	\$2,200	\$2,200	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	\$0	0.00%
5406 DATA PRCS	\$49,526	\$53,000	\$47,000	\$51,000	\$51,000	\$51,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E- NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	\$(2,000)	(3.77)%
<b><i>SUBTOTAL 54</i></b>	<b>\$57,561</b>	<b>\$62,900</b>	<b>\$57,973</b>	<b>\$63,300</b>	<b>\$63,300</b>	<b>\$63,300</b>		<b>\$400</b>	<b>0.64%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$3,178	\$3,600	\$3,200	\$3,300	\$3,300	\$3,300	CLC, CLA, ALA, PLA DUES	\$(300)	(8.33)%
5502 MTGS CONF	\$716	\$3,500	\$1,200	\$3,500	\$2,000	\$2,000	CLA ANNUAL CONFERENCE, IN- STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E-COURSES	\$(1,500)	(42.86)%
5503 AUTO ALLW	\$542	\$2,000	\$500	\$2,000	\$2,000	\$2,000	MILEAGE	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$4,436</b>	<b>\$9,100</b>	<b>\$4,900</b>	<b>\$8,800</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$(1,800)</b>	<b>(19.78)%</b>
<b>TOTAL</b>	<b>\$1,758,997</b>	<b>\$1,764,688</b>	<b>\$1,754,766</b>	<b>\$1,828,028</b>	<b>\$1,785,220</b>	<b>\$1,722,277</b>		<b>\$42,411</b>	<b>(2.40) %</b>

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - LIBRARY BOARD - 350**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$570	\$1,250	\$950	\$1,250	\$1,250	\$1,250		\$0	0.00%
<b>DEPT TOTAL</b>	\$570	\$1,250	\$950	\$1,250	\$1,250	\$1,250		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10350 - LIBRARY BOARD



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - LIBRARY BOARD - 350**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>LIBRARY BOARD - 10350</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5407 SECR SRV	\$465	\$750	\$750	\$750	\$750	\$750	MINUTES CLERK	\$750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$465</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	\$0	\$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	\$105	\$300	\$100	\$300	\$300	\$300	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE	\$300	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$105</b>	<b>\$500</b>	<b>\$200</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$570</b>	<b>\$1,250</b>	<b>\$950</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>		<b>\$0</b>	<b>0.00 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - FINE ARTS COMMITTEE - 355**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$121,392	\$136,625	\$132,277	\$144,954	\$144,954	\$144,954		\$8,329	6.10%
<b>TOTAL NON-SALARIES</b>	\$74,076	\$91,465	\$45,250	\$92,690	\$90,190	\$90,190		\$(1,275)	(1.39)%
<b>DEPT TOTAL</b>	\$195,468	\$228,090	\$177,527	\$237,644	\$235,144	\$235,144		\$7,054	3.09%

**THIS DEPARTMENT INCLUDES:**  
10355 - FINE ARTS COMMITTEE



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2022 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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	0.83	1 RPT	0.83	1 RPT	0.83
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>2.96</b>	<b>7</b>	<b>2.96</b>	<b>7</b>	<b>2.96</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>FINE ARTS COMMITTEE - 10355</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$60,949	\$61,006	\$61,006	\$61,006	\$61,006	\$61,006	DIRECTOR N-4	\$61,006	\$0	0.00%
5103 PPT	\$38,498	\$41,108	\$40,987	\$43,717	\$43,717	\$43,717	SECRETARY TH-3	\$43,717	\$2,609	6.35%
5104 TPT	\$19,529	\$31,918	\$25,736	\$32,302	\$32,302	\$32,302	BUILDING SUPERVISOR TPT-3	\$4,992	\$384	1.20%
							CLERK TPT-3 (3)	\$25,310		
							COSTUME SHOP MANAGER	\$2,000		
5105 OVERTIME	\$301	\$600	\$0	\$600	\$600	\$600	OVERTIME	\$600	\$0	0.00%
5106 SAL AWARD	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS	\$1,150	\$0	0.00%
5107 SAL ADJST	\$965	\$843	\$3,398	\$6,179	\$6,179	\$6,179	BASE SALARY ADJUSTMENT (20-21)	\$2,741	\$5,336	632.98%
							SALARY ADJUSTMENT (21-22)	\$2,795		
							27TH PAYROLL ACCRUAL	\$643		
<b><i>SUBTOTAL 51</i></b>	<b>\$121,392</b>	<b>\$136,625</b>	<b>\$132,277</b>	<b>\$144,954</b>	<b>\$144,954</b>	<b>\$144,954</b>		<b>\$8,329</b>	<b>6.10%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$603	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	VARIOUS OFFICE SUPPLIES, TONERS FOR PRINTERS, PAPER, LABELS, ENVELOPES, SUPPLY BINS, ETC.	\$2,200	\$0	0.00%
5202 BLDG MAT	\$357	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	GARDEN CONTAINERS AND SIGNS, NEW CHAIRS	\$1,500	\$500	50.00%
5203 A/E SUPPLI	\$168	\$800	\$800	\$800	\$800	\$800	WATER AND CUPS	\$800	\$0	0.00%
5204 PRG MAT	\$4,107	\$9,400	\$7,000	\$9,400	\$9,400	\$9,400	MATERIALS AND SUPPLIES FOR ART CLASSES, WORKSHOPS AND ART CAMPS.	\$9,400	\$0	0.00%
5206 ADVERT	\$706	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	ADVERTISING, TWO NEW SIGNS FOR ARTSDAY	\$1,500	\$500	50.00%
5207 PRINTING	\$310	\$500	\$500	\$500	\$500	\$500	PROMOTIONAL ITEMS FOR ARTSDAY PARTICIPANTS, NEW TEACHER GICLEE PRINTS	\$500	\$0	0.00%
5210 TRAIN EXP	\$600	\$1,500	\$1,000	\$1,500	\$1,500	\$1,500	CPR/AED CLASSES, WORKSHOP TO SCOUT NEW INSTRUCTORS	\$1,500	\$0	0.00%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FINE ARTS COMMITTEE - 10355</b>									
<b><i>SUBTOTAL 52</i></b>	<b>\$6,851</b>	<b>\$16,400</b>	<b>\$13,500</b>	<b>\$17,400</b>	<b>\$17,400</b>	<b>\$17,400</b>		<b>\$1,000</b>	<b>6.10%</b>
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$2,269	\$0	\$0	\$0	\$0	\$0	A/E MAINTENANCE	\$0	0.00%
5404 BLD PRPTY	\$115	\$0	\$0	\$0	\$0	\$0	PROPERTY MAINTENANCE	\$0	0.00%
5405 RENT/LEAS	\$475	\$600	\$150	\$600	\$600	\$600	WATER COOLER RENTAL, RENTAL OF HALL FOR ARTSDAY.	\$600	0.00%
5407 SECR SRV	\$645	\$990	\$750	\$990	\$990	\$990	CLERK FOR CPFA BOARD MEETINGS AND MINUTES	\$990	0.00%
5408 PROG SER	\$62,754	\$72,275	\$30,000	\$72,500	\$70,000	\$70,000	TEACHERS AND ASSISTANTS FOR CLASSES, WORKSHOPS AND ARTSDAY	\$70,000	(3.15)%
<b><i>SUBTOTAL 54</i></b>	<b>\$66,258</b>	<b>\$73,865</b>	<b>\$30,900</b>	<b>\$74,090</b>	<b>\$71,590</b>	<b>\$71,590</b>		<b>\$(2,275)</b>	<b>(3.08)%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$400	\$400	\$400	\$400	\$400	\$400	NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIV	\$400	0.00%
5502 MTGS CONF	\$124	\$250	\$50	\$250	\$250	\$250	REFRESHMENTS AND PAPER GOODS SUPPLIES FOR MEETINGS WITH PUBLIC, FRIENDS ORGANIZATION, VOLUNTEERS AND TEACHING STAFF	\$250	0.00%
5503 AUTO ALLW	\$443	\$550	\$400	\$550	\$550	\$550	MILEAGE	\$550	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$967</b>	<b>\$1,200</b>	<b>\$850</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$195,468</b>	<b>\$228,090</b>	<b>\$177,527</b>	<b>\$237,644</b>	<b>\$235,144</b>	<b>\$235,144</b>		<b>\$7,054</b>	<b>3.09%</b>



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$510,115	\$424,039	\$342,296	\$513,211	\$507,719	\$507,719		\$83,680	19.73%
<b>TOTAL NON-SALARIES</b>	\$566,063	\$458,276	\$704,000	\$634,227	\$600,913	\$603,920		\$145,644	31.78%
<b>DEPT TOTAL</b>	\$1,076,178	\$882,315	\$1,046,296	\$1,147,438	\$1,108,632	\$1,111,639		\$229,324	25.99%

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



**TOWN OF CHESHIRE PROPOSED 2021-2022 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<sup>1</sup> and 40 hours<sup>2</sup> per week*

POSITIONS	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director <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
Program Coordinator <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 <sup>1</sup>	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 IPT	0.44	1 IPT	0.44	1 RPT	0.54	1 RPT	0.44	1 RPT	0.44
<b>TOTALS</b>	<b>5</b>	<b>4.44</b>	<b>5</b>	<b>4.44</b>	<b>5</b>	<b>4.54</b>	<b>5</b>	<b>4.44</b>	<b>5</b>	<b>4.44</b>

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

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10361</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$215,045	\$152,726	\$152,726	\$152,726	\$152,726	\$152,726	DIRECTOR E-4 ASSISTANT TO THE DIRECTOR TH-5	\$95,232 \$57,494	\$0 0.00%
5105 OVERTIME	\$495	\$600	\$1,000	\$1,500	\$1,500	\$1,500	OVERTIME	\$1,500	\$900 150.00%
5106 SAL AWARD	\$1,300	\$1,300	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$(650) (50.00)%
5107 SAL ADJST	\$40	\$831	\$3,885	\$6,170	\$6,170	\$6,170	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22)	\$3,054 \$3,116	\$5,339 642.48%
<b><i>SUBTOTAL 51</i></b>	<b>\$216,880</b>	<b>\$155,457</b>	<b>\$158,261</b>	<b>\$161,046</b>	<b>\$161,046</b>	<b>\$161,046</b>		<b>\$5,589</b>	<b>3.60%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$1,071	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	PAPER AND OFFICE SUPPLIES	\$2,000	\$0 0.00%
5203 A/E SUPPLI	\$163	\$600	\$600	\$600	\$600	\$600	TOWN VEHICLE REPAIR	\$600	\$0 0.00%
5204 PRG MAT	\$622	\$16,000	\$16,000	\$20,000	\$18,000	\$18,000	PROGRAM MATERIAL	\$18,000	\$2,000 12.50%
5206 ADVERT	\$499	\$2,850	\$2,850	\$3,060	\$3,060	\$3,060	PROMOTIONAL MATERIALS AND ADVERTISEMENTS CONSTANT CONTACT LEGAL NOTICES HELP WANTED ADVERTISEMENTS	\$1,500 \$560 \$800 \$200	\$210 7.37%
5207 PRINTING	\$2,715	\$11,700	\$4,000	\$12,000	\$12,000	\$12,000	SEASONAL BROCHURES	\$12,000	\$300 2.56%
5208 GAS & DIES	\$23	\$50	\$100	\$150	\$100	\$100	GAS & DIESEL	\$100	\$50 100.00%
5210 TRAIN EXP	\$35	\$50	\$0	\$50	\$50	\$50	TRAINING	\$50	\$0 0.00%
5211 REF MATER	\$0	\$55	\$55	\$55	\$55	\$55	CHESHIRE HERALD	\$55	\$0 0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$5,128</b>	<b>\$33,305</b>	<b>\$25,605</b>	<b>\$37,915</b>	<b>\$35,865</b>	<b>\$35,865</b>		<b>\$2,560</b>	<b>7.69%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$0	\$0	\$0	\$2,640	\$2,640	\$2,640	PERMANENT STAFF CELL PHONES	\$2,640	\$2,640 0.00%
<b><i>SUBTOTAL 53</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,640</b>	<b>\$2,640</b>	<b>\$2,640</b>		<b>\$2,640</b>	<b>0.00%</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>ADMINISTRATION - 10361</b>										
<b>54 CONTRACTUAL SERVICES</b>										
5403 A/E MAINT	\$5,192	\$0	\$0	\$1,100	\$1,100	\$1,100	ADOBE CREATIVE CLOUD	\$600	\$1,100	0.00%
							VSI CUSTOMIZATION	\$500		
5405 RENT/LEAS	\$13	\$25	\$25	\$25	\$25	\$25	WATER COOLER RENTAL	\$25	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$5,205</b>	<b>\$25</b>	<b>\$25</b>	<b>\$1,125</b>	<b>\$1,125</b>	<b>\$1,125</b>		<b>\$1,100</b>	<b>4,400.00%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$266	\$805	\$800	\$880	\$880	\$880	NRPA, CRPA, CPRP, NAYS	\$880	\$75	9.32%
5502 MTGS CONF	\$430	\$200	\$257	\$1,185	\$1,185	\$1,185	CRPA ANNUAL CONFERENCE MEETINGS AND SEMINARS	\$585 \$600	\$985	492.50%
5503 AUTO ALLW	\$84	\$200	\$100	\$200	\$200	\$200	MILEAGE FOR FULL TIME STAFF	\$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$780</b>	<b>\$1,205</b>	<b>\$1,157</b>	<b>\$2,265</b>	<b>\$2,265</b>	<b>\$2,265</b>		<b>\$1,060</b>	<b>87.97%</b>	
<b>TOTAL</b>	<b>\$227,993</b>	<b>\$189,992</b>	<b>\$185,048</b>	<b>\$204,991</b>	<b>\$202,941</b>	<b>\$202,941</b>		<b>\$12,949</b>	<b>6.82 %</b>	

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RECREATION - 10362</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$71,526	\$119,084	\$117,879	\$119,080	\$119,080	\$119,080	PROGRAM SUPERVISOR N-4 PROGRAM COORDINATOR N-2	\$71,560 \$47,520	\$(4) 0.00%
5103 PPT	\$24,059	\$0	\$0	\$28,771	\$28,771	\$28,771	THERAPEUTIC & SPECIAL EVENT COORDINATOR	\$28,771	\$28,771 0.00%
5104 TPT	\$191,243	\$148,000	\$61,500	\$194,877	\$189,385	\$189,385	PROGRAM SUMMER HELP	\$189,385	\$41,385 27.96%
5105 OVERTIME	\$2,392	\$0	\$800	\$1,000	\$1,000	\$1,000	OVERTIME	\$1,000	\$1,000 0.00%
5106 SAL AWARD	\$500	\$500	\$500	\$500	\$500	\$500	SALARY DIFF/PERFORMANCE AWARDS	\$500	\$0 0.00%
5107 SAL ADJST	\$3,516	\$998	\$3,356	\$7,337	\$7,337	\$7,337	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$2,957 \$3,016 \$1,364	\$6,339 635.17%
<b><i>SUBTOTAL 51</i></b>	<b>\$293,236</b>	<b>\$268,582</b>	<b>\$184,035</b>	<b>\$351,565</b>	<b>\$346,073</b>	<b>\$346,073</b>		<b>\$77,491</b>	<b>28.85%</b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$19	\$0	\$0	\$0	\$0	\$0	OFFICE SUPPLIES	\$0	\$0 0.00%
5204 PRG MAT	\$19,204	\$0	\$0	\$0	\$0	\$0	PROGRAM MATERIALS	\$0	\$0 0.00%
5206 ADVERT	\$1,094	\$0	\$0	\$0	\$0	\$0	ADVERTISING	\$0	\$0 0.00%
5207 PRINTING	\$4,876	\$0	\$0	\$0	\$0	\$0	PRINTING	\$0	\$0 0.00%
5209 PER SERV	\$0	\$0	\$2,200	\$8,800	\$1,500	\$1,500	BACKGROUND CHECKS	\$1,500	\$1,500 0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$25,193</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$8,800</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$1,500</b>	<b>0.00%</b>
<b>53 UTILITIES</b>									
5301 TELEPHONE	\$2,511	\$1,980	\$2,771	\$1,155	\$1,155	\$1,155	CELL PHONES FOR CAMPS	\$1,155	\$(825) (41.67)%
<b><i>SUBTOTAL 53</i></b>	<b>\$2,511</b>	<b>\$1,980</b>	<b>\$2,771</b>	<b>\$1,155</b>	<b>\$1,155</b>	<b>\$1,155</b>		<b>\$(825)</b>	<b>(41.67)%</b>
<b>54 CONTRACTUAL SERVICES</b>									

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RECREATION - 10362</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5405 RENT/LEAS	\$2,473	\$7,000	\$8,750	\$9,400	\$9,400	\$9,400	CAMP STORAGE TRAILER (12 MONTHS) PORT O LETS	\$1,250 \$8,150	\$2,400 34.29%
5408 PROG SER	\$21,926	\$6,000	\$3,000	\$5,000	\$5,000	\$5,000	CAMP TRIPS AND GUESTS THERAPISTS AT THERAPEUTIC CAMP SPECIALTY PROGRAMS	\$3,000 \$1,000 \$1,000	\$(1,000) (16.67)%
<b><i>SUBTOTAL 54</i></b>	<b>\$24,399</b>	<b>\$13,000</b>	<b>\$11,750</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>		<b>\$1,400</b>	<b>10.77%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$448	\$0	\$0	\$0	\$0	\$0	DUES/CERTIFICATION	\$0	\$0 0.00%
5502 MTGS CONF	\$1,035	\$0	\$0	\$0	\$0	\$0	CONFERENCES & SEMINARS	\$0	\$0 0.00%
5503 AUTO ALLW	\$23	\$500	\$50	\$1,000	\$1,000	\$1,000	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR)	\$1,000	\$500 100.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$1,506</b>	<b>\$500</b>	<b>\$50</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$500</b>	<b>100.00%</b>
<b>TOTAL</b>	<b>\$346,845</b>	<b>\$284,062</b>	<b>\$200,806</b>	<b>\$376,920</b>	<b>\$364,128</b>	<b>\$364,128</b>		<b>\$80,066</b>	<b>28.19 %</b>

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CELEBRATIONS - 10364</b>										
<b>51 PERSONNEL SERVICES</b>										
5104 TPT	\$0	\$0	\$0	\$600	\$600	\$600	SPECIAL EVENT STAFF	\$600	0.00%	
<b><i>SUBTOTAL 51</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>		<b>\$600</b>	<b>0.00%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$4,236	\$6,300	\$2,500	\$7,460	\$7,460	\$7,460	MEMORIAL DAY PARADE BANNERS, CAR SIGNS, ETC	\$1,000	\$1,160	18.41%
							BARTLEM BEATS CONCERT SERIES SIGNS	\$660		
							FALL FESTIVAL MATERIALS	\$500		
							SPECIAL EVENTS	\$5,300		
5206 ADVERT	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	SPECIAL EVENT PROMOTION	\$500	\$1,500	0.00%
							BARTLEM BEATS PROMOTION	\$1,000		
<b><i>SUBTOTAL 52</i></b>	<b>\$4,236</b>	<b>\$6,300</b>	<b>\$2,500</b>	<b>\$8,960</b>	<b>\$8,960</b>	<b>\$8,960</b>		<b>\$2,660</b>	<b>42.22%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5408 PROG SER	\$25,800	\$5,550	\$11,150	\$48,150	\$48,150	\$48,150	FALL FIREWORKS	\$5,600	\$42,600	767.57%
							MEMORIAL PARADE BANDS AND SHUTTLE SERVICE	\$5,550		
							BARTLEM BEATS CONCERT SERIES ENTERTAINMENT	\$12,000		
							BARTLEM BEATS CONCERT SERIES STAGE AND SOUND	\$22,000		
							BARTLEM BEATS CONCERT SERIES POLICE	\$1,200		
							FALL FESTIVAL ENTERTAINMENT (FRIDAY)	\$1,500		
							SPECIAL EVENT POLICE	\$300		
<b><i>SUBTOTAL 54</i></b>	<b>\$25,800</b>	<b>\$5,550</b>	<b>\$11,150</b>	<b>\$48,150</b>	<b>\$48,150</b>	<b>\$48,150</b>		<b>\$42,600</b>	<b>767.57%</b>	
<b>TOTAL</b>	<b>\$30,036</b>	<b>\$11,850</b>	<b>\$13,650</b>	<b>\$57,710</b>	<b>\$57,710</b>	<b>\$57,710</b>		<b>\$45,860</b>	<b>387.00 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>SWIMMING POOL - 10365</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$471,305	\$396,411	\$646,792	\$507,817	\$483,853	\$486,860	CONTRIBUTION TO POOL FUND	\$486,860	\$90,449	22.82%
<b><i>SUBTOTAL 57</i></b>	<b>\$471,305</b>	<b>\$396,411</b>	<b>\$646,792</b>	<b>\$507,817</b>	<b>\$483,853</b>	<b>\$486,860</b>		<b>\$90,449</b>	<b>22.82%</b>	
<b>TOTAL</b>	<b>\$471,305</b>	<b>\$396,411</b>	<b>\$646,792</b>	<b>\$507,817</b>	<b>\$483,853</b>	<b>\$486,860</b>		<b>\$90,449</b>	<b>22.82 %</b>	



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,060	\$2,500	\$1,800	\$2,280	\$2,280	\$2,280		\$(220)	(8.80)%
<b>DEPT TOTAL</b>	\$1,060	\$2,500	\$1,800	\$2,280	\$2,280	\$2,280		\$(220)	(8.80)%

**THIS DEPARTMENT INCLUDES:**  
10370 - PARK & RECREATION COMM.



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>PARK &amp; RECREATION COMM. - 10370</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5204 PRG MAT	\$0	\$300	\$300	\$300	\$300	\$300	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES	\$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$0</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	\$1,060	\$2,200	\$1,500	\$1,980	\$1,980	\$1,980	CLERK FOR MEETINGS	\$1,980	\$(220)	(10.00)%
<b><i>SUBTOTAL 54</i></b>	<b>\$1,060</b>	<b>\$2,200</b>	<b>\$1,500</b>	<b>\$1,980</b>	<b>\$1,980</b>	<b>\$1,980</b>		<b>\$(220)</b>	<b>(10.00)%</b>	
<b>TOTAL</b>	<b>\$1,060</b>	<b>\$2,500</b>	<b>\$1,800</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>		<b>\$(220)</b>	<b>(8.80) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$460,094	\$485,553	\$456,293	\$551,169	\$551,169	\$551,169		\$65,616	13.51%
<b>TOTAL NON-SALARIES</b>	\$465,580	\$447,858	\$455,499	\$476,957	\$469,684	\$472,691		\$24,833	5.54%
<b>DEPT TOTAL</b>	\$925,674	\$933,411	\$911,792	\$1,028,126	\$1,020,853	\$1,023,860		\$90,449	9.69%

**THIS DEPARTMENT INCLUDES:**  
30375 - CHESHIRE COMMUNITY POOL



**TOWN OF CHESHIRE PROPOSED 2021-2022 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 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 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 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<b>51 PERSONNEL SERVICES</b>										
5102 PFT	\$252,794	\$294,787	\$271,393	\$286,103	\$286,103	\$286,103	AQUATICS DIRECTOR E-1	\$88,965	\$(8,684)	(2.95)%
							POOL COORDINATOR N-2	\$53,248		
							HEAD LIFEGUARD N-1	\$40,477		
							HEAD DESK ATTENDANT TH-3	\$39,997		
							FACILITY TECHNICIAN PW-3	\$63,416		
5104 TPT	\$202,800	\$182,313	\$171,371	\$245,605	\$245,605	\$245,605	DESK ATTENDANTS (6)	\$39,832	\$63,292	34.72%
							LIFEGUARDS TPT-3	\$192,117		
							LABORER TPT-3	\$13,656		
5105 OVERTIME	\$598	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	OVERTIME	\$4,500	\$0	0.00%
5106 SAL AWARD	\$1,125	\$2,325	\$1,700	\$1,700	\$1,700	\$1,700	SALARY DIFF/PERFORMANCE AWARDS	\$1,700	\$(625)	(26.88)%
5107 SAL ADJST	\$2,777	\$1,628	\$7,329	\$13,261	\$13,261	\$13,261	BASE SALARY ADJUSTMENT (20-21)	\$5,995	\$11,633	714.56%
							SALARY ADJUSTMENT (21-22)	\$6,115		
							27TH PAYROLL ACCRUAL	\$1,151		
<b><i>SUBTOTAL 51</i></b>	<b>\$460,094</b>	<b>\$485,553</b>	<b>\$456,293</b>	<b>\$551,169</b>	<b>\$551,169</b>	<b>\$551,169</b>		<b>\$65,616</b>	<b>13.51%</b>	
<b>52 SUPPLIES &amp; SERVICES</b>										
5201 OFF SUPPL	\$440	\$900	\$475	\$900	\$900	\$900	PAPER, ENVELOPES, UTENSILS	\$900	\$0	0.00%
5202 BLDG MAT	\$33,999	\$35,000	\$31,000	\$40,000	\$40,000	\$40,000	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES	\$40,000	\$5,000	14.29%
5203 A/E SUPPLI	\$2,640	\$3,000	\$2,500	\$3,000	\$2,800	\$2,800	PARTS FOR EQUIPMENT AND POOL TRUCK REPAIRS	\$2,800	\$(200)	(6.67)%
5204 PRG MAT	\$4,393	\$5,500	\$2,600	\$6,000	\$5,500	\$5,500	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC	\$5,500	\$0	0.00%
5206 ADVERT	\$670	\$700	\$0	\$700	\$700	\$700	POOL MARKETING & JOB ANNOUNCEMENTS	\$700	\$0	0.00%
5207 PRINTING	\$1,900	\$0	\$0	\$0	\$0	\$0	MOVED TO RECREATION ADMIN.	\$0	\$0	0.00%
5208 GAS & DIES	\$271	\$600	\$500	\$600	\$600	\$600	POOL TRUCK GAS/DIESEL	\$600	\$0	0.00%
5209 PER SERV	\$772	\$1,000	\$600	\$1,000	\$700	\$700	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS	\$700	\$(300)	(30.00)%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<b>52 SUPPLIES &amp; SERVICES</b>										
5210 TRAIN EXP	\$0	\$400	\$275	\$400	\$400	\$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED)	\$400	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b>\$45,085</b>	<b>\$47,100</b>	<b>\$37,950</b>	<b>\$52,600</b>	<b>\$51,600</b>	<b>\$51,600</b>		<b>\$4,500</b>	<b>9.55%</b>	
<b>53 UTILITIES</b>										
5301 TELEPHONE	\$2,533	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	TOWN REQUIRED STAFF TELEPHONES	\$2,500	\$0	0.00%
5302 ELECTRICIT	\$41,284	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	ELECTRICITY	\$51,000	\$0	0.00%
5303 GAS	\$82,468	\$90,128	\$90,128	\$90,128	\$90,128	\$90,128	HEATING	\$90,128	\$0	0.00%
5305 WATER	\$25,892	\$36,000	\$30,000	\$36,000	\$33,000	\$33,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	\$33,000	\$(3,000)	(8.33)%
<b><i>SUBTOTAL 53</i></b>	<b>\$152,177</b>	<b>\$179,628</b>	<b>\$173,628</b>	<b>\$179,628</b>	<b>\$176,628</b>	<b>\$176,628</b>		<b>\$(3,000)</b>	<b>(1.67)%</b>	
<b>54 CONTRACTUAL SERVICES</b>										
5401 CONSULT	\$2,700	\$0	\$0	\$3,000	\$2,000	\$2,000	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	\$2,000	\$2,000	0.00%
5402 CONSTRUCT	\$233	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	CONSTRUCTION MAINTENANCE	\$1,500	\$(500)	(25.00)%
5403 A/E MAINT	\$4,037	\$5,025	\$4,832	\$5,226	\$5,226	\$5,226	DIGIAQUATICS LIFEGUARD SCHEDULING	\$5,226	\$201	4.00%
5404 BLD PRPTY	\$67,056	\$20,000	\$40,000	\$30,000	\$30,000	\$30,000	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	\$30,000	\$10,000	50.00%
5405 RENT/LEAS	\$18,778	\$16,094	\$19,000	\$19,000	\$19,000	\$19,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	\$19,000	\$2,906	18.06%
5409 OTHER	\$638	\$700	\$700	\$700	\$700	\$700	OTHER CONTRACT	\$700	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$93,443</b>	<b>\$43,819</b>	<b>\$66,532</b>	<b>\$59,926</b>	<b>\$58,426</b>	<b>\$58,426</b>		<b>\$14,607</b>	<b>33.33%</b>	
<b>55 PROFESSIONAL EXPENSE</b>										
5501 MEMBERSP	\$91	\$0	\$0	\$0	\$0	\$0	MOVING TO REC ADMIN	\$0	\$0	0.00%
5502 MTGS CONF	\$0	\$400	\$0	\$400	\$0	\$0	CRPA CONFERENCE AND SEMINARS	\$0	\$(400)	(100.00)%

## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

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

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
<b>CHESHIRE COMMUNITY POOL - 30375</b>										
<b>55 PROFESSIONAL EXPENSE</b>										
5503 AUTO ALLW	\$0	\$100	\$0	\$100	\$100	\$100	MILEAGE REIMBURSEMENT	\$100	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b>\$91</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$100</b>	<b>\$100</b>		<b>\$ (400)</b>	<b>(80.00)%</b>	
<b>56 EQUIPMENT</b>										
5601 TOOLS	\$217	\$400	\$400	\$400	\$400	\$400	MISC MAINTAINER TOOLS	\$400	\$0	0.00%
5602 OFF EQUIP	\$241	\$400	\$200	\$400	\$400	\$400	FANS, BLOWERS, DEHUMIDIFIERS	\$400	\$0	0.00%
5603 OTR EQUIP	\$0	\$1,200	\$650	\$1,200	\$1,200	\$1,200	WATER SPORTS AND EQUIPMENT FOR POOL	\$1,200	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b>\$458</b>	<b>\$2,000</b>	<b>\$1,250</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	\$8,733	\$9,975	\$6,360	\$7,656	\$7,656	\$7,656	INSURANCE FOR POOL	\$7,656	\$(2,319)	(23.25)%
5702 MED/LIFE	\$70,086	\$82,500	\$82,716	\$84,212	\$82,839	\$82,839	MEDICAL/LIFE	\$82,839	\$339	0.41%
5703 WKR CMP	\$22,800	\$23,727	\$22,540	\$23,215	\$23,215	\$23,215	WORKER'S COMPENSATION	\$23,215	\$(512)	(2.16)%
5704 SOC SEC	\$21,952	\$25,184	\$28,000	\$31,000	\$31,000	\$31,000	SOCIAL SECURITY	\$31,000	\$5,816	23.09%
5705 UNEMPLOY	\$25,941	\$2,000	\$5,500	\$2,400	\$2,400	\$2,400	UNEMPLOYMENT COMPENSATION	\$2,400	\$400	20.00%
5706 PENSIONS	\$24,816	\$0	\$0	\$0	\$0	\$0	PENSION	\$0	\$0	0.00%
5720 TWN PNSN	\$0	\$22,925	\$22,923	\$25,320	\$25,320	\$28,327	PENSION CONTRIBUTION	\$28,327	\$5,402	23.56%
5722 457 DEF CO	\$0	\$8,500	\$8,100	\$8,500	\$8,500	\$8,500	TOWN 457 CONTRIBUTION	\$8,500	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$174,327</b>	<b>\$174,811</b>	<b>\$176,139</b>	<b>\$182,303</b>	<b>\$180,930</b>	<b>\$183,937</b>		<b>\$9,126</b>	<b>5.22%</b>	
<b>TOTAL</b>	<b>\$925,674</b>	<b>\$933,411</b>	<b>\$911,792</b>	<b>\$1,028,126</b>	<b>\$1,020,853</b>	<b>\$1,023,860</b>		<b>\$90,449</b>	<b>9.69%</b>	

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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SERVICE - 390**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,640,186	\$7,581,981	\$7,581,981	\$7,518,317	\$7,305,651	\$7,809,077		\$227,096	3.00%
<b>DEPT TOTAL</b>	\$6,640,186	\$7,581,981	\$7,581,981	\$7,518,317	\$7,305,651	\$7,809,077		\$227,096	3.00%

**THIS DEPARTMENT INCLUDES:**  
 10391 - DEBT SERVICE - TOWN  
 10392 - DEBT SERVICE - SCHOOL  
 10393 - DEBT SERVICE FUND TRANSFER



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SERVICE - 390**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>DEBT SERVICE - TOWN - 10391</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$4,785,961	\$5,277,885	\$5,277,885	\$5,878,409	\$5,665,743	\$4,975,378	TOWN PORTION OF DEBT SERVICE	\$5,878,409	\$(302,507)	(5.73)%
							TOWN MANAGER ADJUSTMENT	\$(212,666)		
							TOWN COUNCIL ADJUSTMENT	\$(690,365)		
<b><i>SUBTOTAL 57</i></b>	<b>\$4,785,961</b>	<b>\$5,277,885</b>	<b>\$5,277,885</b>	<b>\$5,878,409</b>	<b>\$5,665,743</b>	<b>\$4,975,378</b>		<b>\$(302,507)</b>	<b>(5.73)%</b>	
<b>TOTAL</b>	<b>\$4,785,961</b>	<b>\$5,277,885</b>	<b>\$5,277,885</b>	<b>\$5,878,409</b>	<b>\$5,665,743</b>	<b>\$4,975,378</b>		<b>\$(302,507)</b>	<b>(5.73) %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SERVICE - 390**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>DEBT SERVICE - SCHOOL - 10392</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$1,854,225	\$1,688,096	\$1,688,096	\$1,639,908	\$1,639,908	\$1,833,699	BOE PORTION OF DEBT SERVICE	\$1,639,908	\$145,603	8.63%
							TOWN COUNCIL ADJUSTMENT	\$193,791		
<b><i>SUBTOTAL 57</i></b>	<b>\$1,854,225</b>	<b>\$1,688,096</b>	<b>\$1,688,096</b>	<b>\$1,639,908</b>	<b>\$1,639,908</b>	<b>\$1,833,699</b>		<b>\$145,603</b>	<b>8.63%</b>	
<b>TOTAL</b>	<b>\$1,854,225</b>	<b>\$1,688,096</b>	<b>\$1,688,096</b>	<b>\$1,639,908</b>	<b>\$1,639,908</b>	<b>\$1,833,699</b>		<b>\$145,603</b>	<b>8.63 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SERVICE - 390**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>DEBT SERVICE FUND TRANSFER - 10393</b>										
<b>57 MISC EXPENSE</b>										
5709 DEBT SERV	\$0	\$616,000	\$616,000	\$0	\$0	\$1,000,000	TRANSFER TO RESERVE FUND	\$1,000,000	\$384,000	62.34%
<b><i>SUBTOTAL 57</i></b>	<b>\$0</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>		<b>\$384,000</b>	<b>62.34%</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>		<b>\$384,000</b>	<b>62.34 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052	\$77,001,052		\$2,407,126	3.23%
<b>DEPT TOTAL</b>	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052	\$77,001,052		\$2,407,126	3.23%

<p><b>THIS DEPARTMENT INCLUDES:</b> 10400 - DEPARTMENT OF EDUCATION</p>
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**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

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

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>DEPARTMENT OF EDUCATION - 10400</b>										
5800 PRG EXP	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052	\$77,001,052	BOE EXPENSES	\$78,487,052	\$2,407,126	3.23%
							TOWN COUNCIL ADJUSTMENT	\$(1,486,000)		
<b><i>SUBTOTAL</i></b>	<b>\$72,308,858</b>	<b>\$74,593,926</b>	<b>\$74,593,926</b>	<b>\$78,487,052</b>	<b>\$78,487,052</b>	<b>\$77,001,052</b>		<b>\$2,407,126</b>	<b>3.23%</b>	
<b>TOTAL</b>	<b>\$72,308,858</b>	<b>\$74,593,926</b>	<b>\$74,593,926</b>	<b>\$78,487,052</b>	<b>\$78,487,052</b>	<b>\$77,001,052</b>		<b>\$2,407,126</b>	<b>3.23 %</b>	

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SVC RESERVE - 424**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$58,541	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>DEPT TOTAL</b>	\$58,541	\$0	\$0	\$0	\$0	\$0		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10424 - DEBT SERVICE FUND TRNSFR



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - DEBT SVC RESERVE - 424**

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>DEBT SERVICE FUND TRNSFR - 10424</b>									
<b>57 MISC EXPENSE</b>									
5700 MISC	\$58,541	\$0	\$0	\$0	\$0	\$0	DEBT SERVICE FUND TRANSFER	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$58,541</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>\$58,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00 %</b>



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - PUBLIC HEALTH - 290**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387	\$612,387		\$87,862	16.75%
<b>DEPT TOTAL</b>	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387	\$612,387		\$87,862	16.75%

**THIS DEPARTMENT INCLUDES:**  
10290 - PUBLIC HEALTH



## TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

	FY 2020 Actual	FY 2021 Approp	FY 2021 Est Exp	FY 2022 Dept Req	FY 2022 Mngr Rec	FY 2022 Adopted	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC HEALTH - 10290</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5408 PROG SER	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387	\$612,387	AMBULANCE SERVICES \$223,765 CHESPROCOTT \$380,522 HVCASA/WESTERN CT COALITION \$2,000 N W PUBLIC SAFETY \$6,100	\$87,862	16.75%
5409 OTHER	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b>\$508,249</b>	<b>\$524,525</b>	<b>\$524,645</b>	<b>\$612,387</b>	<b>\$612,387</b>	<b>\$612,387</b>		<b>\$87,862</b>	<b>16.75%</b>
<b>TOTAL</b>	<b>\$508,249</b>	<b>\$524,525</b>	<b>\$524,645</b>	<b>\$612,387</b>	<b>\$612,387</b>	<b>\$612,387</b>		<b>\$87,862</b>	<b>16.75 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - CONTINGENCY - 380**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10380 - CONTINGENCY



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - CONTINGENCY - 380**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>CONTINGENCY - 10380</b>										
<b>57 MISC EXPENSE</b>										
5710 OTHER	\$0	\$125,000	\$125,000	\$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>\$125,000</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>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>			<b>\$0</b>	<b>0.00 %</b>

**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - CAPITAL NON-RECURRING - 410**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,000,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,000,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**  
10410 - CAPITAL NON-RECURRING



**TOWN OF CHESHIRE ADOPTED 2021-2022 BUDGET**

**GENERAL FUND - CAPITAL NON-RECURRING - 410**

	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2021 Est Exp</b>	<b>FY 2022 Dept Req</b>	<b>FY 2022 Mngr Rec</b>	<b>FY 2022 Adopted</b>	<b>Detail</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>	
<b>CAPITAL NON-RECURRING - 10410</b>										
<b>57 MISC EXPENSE</b>										
5700 MISC	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,000,000	FY 2022 CNR TRANSFER	\$1,000,000	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b>\$831,461</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$0</b>	<b>0.00%</b>	
<b>TOTAL</b>	<b>\$831,461</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$0</b>	<b>0.00 %</b>	