## TOWN OF CHESHIRE
## OPERATING BUDGET

### LIST OF OBJECTS OF EXPENDITURE

<table>
<thead>
<tr>
<th>OBJECT CODE</th>
<th>CLASSIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>5101</td>
<td>Elected Officials</td>
</tr>
<tr>
<td>5102</td>
<td>Permanent Full Time</td>
</tr>
<tr>
<td>5103</td>
<td>Permanent Part Time</td>
</tr>
<tr>
<td>5104</td>
<td>Temporary Full/Part Time</td>
</tr>
<tr>
<td>5105</td>
<td>Overtime</td>
</tr>
<tr>
<td>5106</td>
<td>Performance Awards/Salary Differential</td>
</tr>
<tr>
<td>5107</td>
<td>Salary Adjustment</td>
</tr>
<tr>
<td>5108</td>
<td>Other</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUPPLIES &amp; SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>5201 Office Supplies</td>
</tr>
<tr>
<td>5202 Building Materials &amp; Supplies</td>
</tr>
<tr>
<td>5203 Automotive &amp; Equipment Supplies</td>
</tr>
<tr>
<td>5204 Program Materials &amp; Supplies</td>
</tr>
<tr>
<td>5205 Postage</td>
</tr>
<tr>
<td>5206 Advertising</td>
</tr>
<tr>
<td>5207 Printing</td>
</tr>
<tr>
<td>5208 Fuel Oil, Diesel/Propane</td>
</tr>
<tr>
<td>5209 Personnel Expenses</td>
</tr>
<tr>
<td>5210 Overtime</td>
</tr>
<tr>
<td>5211 Salaries/Weekly Payment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>UTILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>5301 Telephone</td>
</tr>
<tr>
<td>5302 Electricity</td>
</tr>
<tr>
<td>5303 Gas</td>
</tr>
<tr>
<td>5304 Heating Oil</td>
</tr>
<tr>
<td>5305 Water</td>
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</table>

<table>
<thead>
<tr>
<th>CONTRACTED SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>5401 Consultants</td>
</tr>
<tr>
<td>5402 Construction</td>
</tr>
<tr>
<td>5403 Automotive &amp; Equipment Maintenance</td>
</tr>
<tr>
<td>5404 Program Materials &amp; Supplies</td>
</tr>
<tr>
<td>5405 Rental/Lease</td>
</tr>
<tr>
<td>5406 Data Processing</td>
</tr>
<tr>
<td>5407 Secretarial Services</td>
</tr>
<tr>
<td>5408 Program Services</td>
</tr>
<tr>
<td>5409 Other</td>
</tr>
<tr>
<td>5410 Transportation</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>5101 Elected Officials</td>
</tr>
<tr>
<td>5102 Permanent Full Time</td>
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<tr>
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</tr>
<tr>
<td>5106 Performance Awards/Salary Differential</td>
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<tr>
<td>5107 Salary Adjustment</td>
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<tr>
<td>5108 Other</td>
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<tbody>
<tr>
<td>OBJECT CODE</td>
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</table>

## LIST OF OBJECTS OF EXPENDITURE

## OPERATING BUDGET

## TOWN OF CHESHIRE
OBJECT CODE

CLASSIFICATION

OC 5713
Classification: Environment Commission

OC 5711
Classification: YWCA - Human Services

OC 5710
Classification: Other

OC 6709
Classification: Debt Service Payments

OC 5708
Classification: Education

OC 5706
Classification: Pensions

OC 5705
Classification: Unemployment Compensation

OC 5704
Classification: Social Security

OC 5703
Classification: Worker's Compensation

OC 5702
Classification: Medical & Life Insurance

OC 5701
Classification: General Insurance

OC 5714
Classification: Miscellaneous

OC 5604
Classification: Haz Mat Equipment

OC 5603
Classification: Other Equipment

OC 5602
Classification: Office Equipment

OC 5601
Classification: Tools

OC 5504
Classification: Other

OC 5503
Classification: Automobile Allowance

OC 5502
Classification: Meetings, Conferences, & Seminars

OC 5501
Classification: Membership Dues

OC 5707
Classification: Education

OC 5706
Classification: Pensions

OC 5705
Classification: Unemployment Compensation

OC 5704
Classification: Social Security

OC 5703
Classification: Worker's Compensation

OC 5702
Classification: Medical & Life Insurance

OC 5701
Classification: General Insurance

OC 5714
Classification: Miscellaneous

OC 5604
Classification: Haz Mat Equipment

OC 5603
Classification: Other Equipment

OC 5602
Classification: Office Equipment

OC 5601
Classification: Tools

OC 5504
Classification: Other

OC 5503
Classification: Automobile Allowance

OC 5502
Classification: Meetings, Conferences, & Seminars

OC 5501
Classification: Membership Dues
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - TOWN COUNCIL - 010

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 DeptReq</th>
<th>FY 2019 MgrRec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$31,831</td>
<td>$31,000</td>
<td>$67,474</td>
<td>$29,800</td>
<td>$29,300</td>
<td>$29,300</td>
<td></td>
<td>$(1,700)</td>
<td>(5.48)%</td>
</tr>
<tr>
<td><strong>DEPT TOTAL</strong></td>
<td>$31,831</td>
<td>$31,000</td>
<td>$67,474</td>
<td>$29,800</td>
<td>$29,300</td>
<td>$29,300</td>
<td></td>
<td>$(1,700)</td>
<td>(5.48)%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10010 - TOWN COUNCIL
<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
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<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>TOWN COUNCIL - 10010</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5201 OFF SUPPL</td>
<td>$29</td>
<td>$200</td>
<td>$147</td>
<td>$200</td>
<td>$200</td>
<td>$200</td>
<td>MISC OFFICE SUPPLIES</td>
<td>$200</td>
<td>0.00%</td>
</tr>
<tr>
<td>5206 ADVERT</td>
<td>$3,202</td>
<td>$5,000</td>
<td>$14,013</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
<td>LEGAL AND PUBLIC NOTICES</td>
<td>$4,000</td>
<td>$(1,000) (20.00)%</td>
</tr>
<tr>
<td>5207 PRINTING</td>
<td>$2,834</td>
<td>$1,500</td>
<td>$1,421</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>EXPLANATORY TEXT; MISC PRINTING</td>
<td>$1,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>5212 OTHER</td>
<td>$523</td>
<td>$500</td>
<td>$452</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>REFRESHMENTS FOR COUNCIL MEETINGS AND EVENTS</td>
<td>$300</td>
<td>$0 (0.00%)</td>
</tr>
<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td>$6,588</td>
<td>$7,200</td>
<td>$16,033</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td><strong>SUBTOTAL 52</strong></td>
<td>$(1,200) (16.67)%</td>
<td></td>
</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5407 SECR SRV</td>
<td>$18,228</td>
<td>$15,000</td>
<td>$17,462</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
<td>CLERK OF COUNCIL</td>
<td>$15,000</td>
<td>0.00%</td>
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<tr>
<td>5409 OTHER</td>
<td>$7,015</td>
<td>$8,000</td>
<td>$30,161</td>
<td>$8,000</td>
<td>$7,500</td>
<td>$7,500</td>
<td>LOCAL ACCESS BROADCAST COVERAGE AND PROGRAMMING</td>
<td>$7,500</td>
<td>$(500) (6.25)%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$25,243</td>
<td>$23,000</td>
<td>$47,623</td>
<td>$23,000</td>
<td>$22,500</td>
<td>$22,500</td>
<td><strong>SUBTOTAL 54</strong></td>
<td>$(500) (2.17)%</td>
<td></td>
</tr>
<tr>
<td><strong>56 EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5603 OTR EQUIP</td>
<td>$0</td>
<td>$800</td>
<td>$3,818</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>AUDIO AND VIDEO EQUIPMENT FOR CHANNEL 14, MEETINGS, U-VERSE AND WEB</td>
<td>$800</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 56</strong></td>
<td>$0</td>
<td>$800</td>
<td>$3,818</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td><strong>SUBTOTAL 56</strong></td>
<td>$0 (0.00%)</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$31,831</td>
<td>$31,000</td>
<td>$67,474</td>
<td>$29,800</td>
<td>$29,300</td>
<td>$29,300</td>
<td><strong>TOTAL</strong></td>
<td>$(1,700) (5.48)%</td>
<td></td>
</tr>
</tbody>
</table>

TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET
### GENERAL FUND - TOWN MANAGER - 020

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
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<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>$437,124</td>
<td>$452,785</td>
<td>$526,276</td>
<td>$446,891</td>
<td>$446,691</td>
<td>$446,691</td>
<td></td>
<td>$(6,094)</td>
<td>(1.35)%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$13,786</td>
<td>$14,460</td>
<td>$12,985</td>
<td>$13,115</td>
<td>$12,855</td>
<td>$12,855</td>
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<td>$(1,605)</td>
<td>(11.10)%</td>
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<tr>
<td><strong>DEPT TOTAL</strong></td>
<td>$450,910</td>
<td>$467,245</td>
<td>$539,261</td>
<td>$460,006</td>
<td>$459,546</td>
<td>$459,546</td>
<td></td>
<td>$(7,699)</td>
<td>(1.65)%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10020 - TOWN MANAGER
# TOWN OF CHESHIRE ADOPTED 2018-2019 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*

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
</tr>
<tr>
<td>Town Manager</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Assistant Town Manager/PIO</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>HR Director/Assistant Town Manager</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
</tr>
</tbody>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### GENERAL FUND - TOWN MANAGER - 020

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</table>

**51 PERSONNEL SERVICES**

**5102 PFT**
- $427,240
- $441,358
- $523,370
- $436,534
- $436,534

**TOWN MANAGER**
- $142,500
- $(4,824)
- (1.09)%

**HUMAN RESOURCES**
- $131,771

**DIRECTOR/ASSISTANT TOWN MANAGER-HUMAN RESOURCES E-5 ASSISTANT TOWN MANAGER-ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5 ADMINISTRATIVE ASSISTANT N-2**
- $109,265
- $52,998

**5105 OVERTIME**
- $6,924
- $2,000
- $650
- $2,000
- $1,800
- $1,800

**OVERTIME**
- $1,800
- $(200)
- (10.00)%

**5106 SAL AWARD**
- $1,300
- $1,300
- $1,300
- $1,300
- $1,300

**SALARY DIFF/PERFORMANCE AWARDS**
- $1,300
- $0
- 0.00%

**5107 SAL ADJST**
- $1,660
- $8,127
- $956
- $7,057
- $7,057

**SALARY ADJUSTMENT (18-19) - DOES NOT INCLUDE TOWN MANAGER**
- $7,057
- $(1,070)
- (13.17)%

**SUBTOTAL 51**
- $437,124
- $452,785
- $526,276
- $446,891
- $446,691
- $(6,094)
- (1.35)%

**52 SUPPLIES & SERVICES**

**5201 OFF SUPPL**
- $1,317
- $1,400
- $1,484
- $1,500
- $1,450
- $1,450

**MISC OFFICE SUPPLIES, BUDGET AND ANNUAL REPORT, FILE CABINETS**
- $1,450
- $50
- 3.57%

**5203 A/E SUPPLI**
- $547
- $720
- $665
- $1,260
- $1,050
- $1,050

**TONER AND DRUM FOR PRINTERS**
- $1,050
- $330
- 45.83%

**5207 PRINTING**
- $0
- $150
- $304
- $150
- $150
- $150

**STATIONERY**
- $150
- $0
- 0.00%

**5209 PER SERV**
- $0
- $0
- $46
- $0
- $0
- $0

**PERSONNEL EXPENSE**
- $0
- $0
- 0.00%

**5211 REF MATER**
- $620
- $1,400
- $669
- $835
- $835
- $835

**CCM LABOR SERVICE, PROFESSIONAL JOURNALS, NEWSLETTERS, NEWSPAPERS, ICMA MATERIALS**
- $835
- $(565)
- (40.36)%

**5212 OTHER**
- $70
- $200
- $199
- $200
- $200
- $200

**MISC OFFICE EXPENSE**
- $200
- $0
- 0.00%

**SUBTOTAL 52**
- $2,554
- $3,870
- $3,367
- $3,945
- $3,685
- $(185)
- (4.78)%

**55 PROFESSIONAL EXPENSE**
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>55 PROFESSIONAL EXPENSE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5501 MEMBERSP</td>
<td>$3,502</td>
<td>$3,590</td>
<td>$3,618</td>
<td>$3,670</td>
<td>$3,670</td>
<td>$3,670</td>
<td>ICMA - TOWN MANAGER AND ASST. TOWN MANAGER, CTCMA, CONPELRA</td>
<td>$3,670</td>
<td>$(80)</td>
</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$647</td>
<td>$1,500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>CTCMA AND CCM MEETINGS AND WORKSHOPS, ICMA ANNUAL CONFERENCE AND VIRTUAL WORKSHOPS</td>
<td>$500</td>
<td>($1,000)</td>
</tr>
<tr>
<td>5503 AUTO ALLW</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>AUTO ALLOWANCE, MILEAGE</td>
<td>$5,000</td>
<td>$(500)</td>
</tr>
<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$9,649</td>
<td>$10,590</td>
<td>$9,618</td>
<td>$9,170</td>
<td>$9,170</td>
<td>$9,170</td>
<td></td>
<td>$(1,420)</td>
<td>(13.41)%</td>
</tr>
<tr>
<td>56 EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5602 OFF EQUIP</td>
<td>$1,583</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>OFFICE EQUIPMENT</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTAL 56</strong></td>
<td>$1,583</td>
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<td>$0</td>
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<td>$0</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$450,910</td>
<td>$467,245</td>
<td>$539,261</td>
<td>$460,006</td>
<td>$459,546</td>
<td>$459,546</td>
<td></td>
<td>$(7,699)</td>
<td>(1.65)%</td>
</tr>
</tbody>
</table>
### GENERAL FUND - TOWN ATTORNEY - 030

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$398,297</td>
<td>$360,000</td>
<td>$328,039</td>
<td>$408,600</td>
<td>$393,800</td>
<td>$363,800</td>
<td>$3,800</td>
<td>1.06%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$398,297</td>
<td>$360,000</td>
<td>$328,039</td>
<td>$408,600</td>
<td>$393,800</td>
<td>$363,800</td>
<td>$3,800</td>
<td>1.06%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10030 - TOWN ATTORNEY
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - TOWN ATTORNEY - 030

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOWN ATTORNEY - 10030</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>54 CONTRACTUAL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5409 OTHER</td>
<td>$398,297</td>
<td>$360,000</td>
<td>$328,039</td>
<td>$408,600</td>
<td>$393,800</td>
<td>$363,800</td>
<td>LEGAL FEES</td>
<td>$363,800</td>
</tr>
<tr>
<td>SUBTOTAL 54</td>
<td>$398,297</td>
<td>$360,000</td>
<td>$328,039</td>
<td>$408,600</td>
<td>$393,800</td>
<td>$363,800</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$398,297</td>
<td>$360,000</td>
<td>$328,039</td>
<td>$408,600</td>
<td>$393,800</td>
<td>$363,800</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### GENERAL FUND - TOWN CLERK - 040

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td></td>
<td>$249,559</td>
<td>$259,888</td>
<td>$235,551</td>
<td>$255,582</td>
<td>$239,920</td>
<td>$(19,968)</td>
<td>(7.68)%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td></td>
<td>$48,958</td>
<td>$52,800</td>
<td>$45,566</td>
<td>$47,850</td>
<td>$47,000</td>
<td>$(5,800)</td>
<td>(10.98)%</td>
</tr>
<tr>
<td><strong>DEPT TOTAL</strong></td>
<td></td>
<td>$298,517</td>
<td>$312,688</td>
<td>$281,117</td>
<td>$303,432</td>
<td>$286,920</td>
<td>$(25,768)</td>
<td>(8.24)%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10040 - TOWN CLERK
## TOWN OF CHESHIRE ADOPTED 2018-2019 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*

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
</tr>
<tr>
<td>Town Clerk</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Deputy Town Clerk</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Assistant Town Clerk</td>
<td>2 FT</td>
<td>1.86</td>
<td>2 FT</td>
<td>1.86</td>
<td>2 FT</td>
</tr>
<tr>
<td></td>
<td>1 RPT</td>
<td>0.57</td>
<td>1 RPT</td>
<td>0.57</td>
<td>1 RPT</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>5</strong></td>
<td><strong>4.43</strong></td>
<td><strong>5</strong></td>
<td><strong>4.43</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - TOWN CLERK - 040

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOWN CLERK - 10040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 PERSONNEL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5101 ELECTED</td>
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<td>$79,889</td>
<td>$81,887</td>
<td>$81,887</td>
<td>$81,887</td>
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<tr>
<td>5102 PFT</td>
<td>$105,362</td>
<td>$99,598</td>
<td>$104,116</td>
<td>$108,344</td>
<td>$150,914</td>
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<tr>
<td>5103 PPT</td>
<td>$61,844</td>
<td>$62,331</td>
<td>$43,002</td>
<td>$58,232</td>
<td>$58,232</td>
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<tr>
<td>5105 OVERTIME</td>
<td>$5,670</td>
<td>$4,500</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>5106 SAL AWARD</td>
<td>$0</td>
<td>$4,653</td>
<td>$3,045</td>
<td>$2,119</td>
<td>$2,119</td>
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<tr>
<td>5107 SAL ADJST</td>
<td>$779</td>
<td>$8,917</td>
<td>$499</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTAL 51</strong></td>
<td>$249,559</td>
<td>$259,888</td>
<td>$235,551</td>
<td>$255,582</td>
<td>$255,582</td>
</tr>
</tbody>
</table>

### 52 SUPPLIES & SERVICES

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>5201 OFF SUPPL</td>
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<td>$1,600</td>
<td>$1,600</td>
<td>$1,600</td>
<td>$1,600</td>
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<tr>
<td>5204 PRG MAT</td>
<td>$1,389</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>5206 ADVERT</td>
<td>$1,231</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$1,300</td>
<td>$1,300</td>
</tr>
<tr>
<td>5207 PRINTING</td>
<td>$8,854</td>
<td>$11,000</td>
<td>$8,766</td>
<td>$10,000</td>
<td>$9,500</td>
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<tr>
<td>5209 PER SERV</td>
<td>$605</td>
<td>$300</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
<td>$704</td>
<td>$700</td>
<td>$400</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td>5211 REF MATER</td>
<td>$252</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td>$14,780</td>
<td>$16,400</td>
<td>$13,666</td>
<td>$15,100</td>
<td>$14,600</td>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - TOWN CLERK - 040

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOWN CLERK - 10040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 54 CONTRACTUAL SERVICES

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>A/E MAINTENANCE</td>
<td>$175</td>
<td>$200</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>STORAGE OF LAND RECORD BACKUPS</td>
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<td>$1,700</td>
<td>$1,700</td>
<td>$1,700</td>
<td>$0</td>
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<tr>
<td>APPROXIMATE DOCUMENTS</td>
<td>$28,987</td>
<td>$32,000</td>
<td>$27,900</td>
<td>$28,850</td>
<td>$28,500</td>
<td>$(3,500)</td>
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<tr>
<td>LAND RECORDS AUDIT</td>
<td>$1,040</td>
<td>$1,100</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
</tr>
<tr>
<td>RECEIPT PAPER</td>
<td>$1,809</td>
<td>$800</td>
<td>$1,100</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>LASER CARTRIDGES</td>
<td>$550</td>
<td>$600</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
</tr>
<tr>
<td>NEW VITALS BINDERS</td>
<td>$900</td>
<td>$28,850</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$(3,500)</td>
</tr>
<tr>
<td>MAPS/IMAGING AND INDEXING</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$(0)</td>
</tr>
<tr>
<td>TOWN MANAGER ADJUSTMENT</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$(0)</td>
</tr>
</tbody>
</table>

**SUBTOTAL 54** | $30,779 | $33,900 | $29,600 | $30,550 | $30,200 | $30,200 | $(3,700) | (10.91)% |

#### 55 PROFESSIONAL EXPENSE

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMC, NEACTC, CTCA</td>
<td>$1,040</td>
<td>$1,100</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
</tr>
<tr>
<td>SOS, CTCA CONFERENCES</td>
<td>$1,809</td>
<td>$800</td>
<td>$1,100</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td>MILEAGE</td>
<td>$550</td>
<td>$600</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
</tr>
</tbody>
</table>

**SUBTOTAL 55** | $3,399 | $2,500 | $2,200 | $2,200 | $2,200 | $2,200 | $(300) | (12.00)% |

**TOTAL** | $298,517 | $312,688 | $281,117 | $303,432 | $302,582 | $286,920 | $(25,768) | (8.24)% |
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - ELECTIONS - 050

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>TOTAL SALARIES</td>
<td>$91,072</td>
<td>$93,276</td>
<td>$95,139</td>
<td>$110,457</td>
<td>$106,357</td>
<td>$106,357</td>
<td></td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$17,347</td>
<td>$19,350</td>
<td>$18,063</td>
<td>$20,975</td>
<td>$19,725</td>
<td>$19,725</td>
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<tr>
<td>DEPT TOTAL</td>
<td>$108,419</td>
<td>$112,626</td>
<td>$113,202</td>
<td>$131,432</td>
<td>$126,082</td>
<td>$126,082</td>
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</table>

THIS DEPARTMENT INCLUDES:
10050 - ELECTIONS
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### STAFFING SUMMARY

**ELECTIONS - DEPARTMENT 10050**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registrar of Voters</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
</tr>
<tr>
<td>Deputy Registrar of Voters</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
<td>2 RPT 1.00</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>#</th>
<th>FTEs</th>
<th>#</th>
<th>FTEs</th>
<th>#</th>
<th>FTEs</th>
<th>#</th>
<th>FTEs</th>
<th>#</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>2.00</td>
<td>4</td>
<td>2.00</td>
<td>4</td>
<td>2.00</td>
<td>4</td>
<td>2.00</td>
<td>4</td>
<td>2.00</td>
</tr>
</tbody>
</table>

**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
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - ELECTIONS - 050

#### ELECTIONS - 10050

<table>
<thead>
<tr>
<th>51 PERSONNEL SERVICES</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5101 ELECTED</td>
<td>$46,367</td>
<td>$45,612</td>
<td>$45,592</td>
<td>$46,684</td>
<td>$46,684</td>
<td>$46,684</td>
<td>$1,072</td>
<td>2.35%</td>
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<tr>
<td>5103 PPT</td>
<td>$29,110</td>
<td>$29,208</td>
<td>$31,351</td>
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<td>$29,933</td>
<td>$29,933</td>
<td>$725</td>
<td>2.48%</td>
</tr>
<tr>
<td>5106 SAL AWARD</td>
<td>$15,346</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5107 SAL ADJST</td>
<td>$249</td>
<td>$756</td>
<td>$26</td>
<td>$740</td>
<td>$740</td>
<td>$740</td>
<td>$719</td>
<td>(2.12)%</td>
</tr>
<tr>
<td>5108 OTHER</td>
<td>$0</td>
<td>$17,700</td>
<td>$18,170</td>
<td>$33,100</td>
<td>$29,000</td>
<td>$29,000</td>
<td>$11,300</td>
<td>63.84%</td>
</tr>
</tbody>
</table>

**SUBTOTAL 51** | $91,072 | $93,276 | $95,139 | $110,457 | $106,357 | $106,357 | $13,081 | 14.02%

#### 52 SUPPLIES & SERVICES

| 52 OFF SUPPL           | $367           | $700           | $700           | $700           | $700           | $700           | $0                   | 0.00%                  |
| 5203 A/E SUPPL        | $0             | $900           | $0             | $900           | $300           | $300           | $(600)              | (66.67)%                |
| 5204 PRG MAT          | $1,141         | $1,000         | $1,000         | $1,000         | $1,000         | $1,000         | $(100)              | (10.00)%                |
| 5206 ADVERT           | $0             | $200           | $0             | $200           | $200           | $200           | $0                   | 0.00%                  |
| 5207 PRINTING         | $200           | $800           | $200           | $800           | $500           | $500           | $(300)              | (37.50)%                |
| 5209 PER SERV         | $523           | $2,000         | $800           | $1,500         | $1,400         | $1,400         | $(600)              | (30.00)%                |
| 5210 TRAIN EXP        | $1,940         | $1,800         | $2,270         | $1,800         | $1,800         | $1,800         | $0                   | 0.00%                  |
| 5211 REF MATER        | $336           | $175           | $100           | $300           | $300           | $300           | $125                 | 71.43%                  |

**SUBTOTAL 52** | $4,508 | $7,575 | $5,070 | $7,200 | $6,200 | $6,200 | $(1,375) | (18.15)%

#### 54 CONTRACTUAL SERVICES

...
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - ELECTIONS - 050**

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td><strong>ELECTIONS - 10050</strong></td>
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<td>54 CONTRACTUAL SERVICES</td>
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<tr>
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<td>$10,300</td>
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<td>$1,600</td>
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<td>ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - PROBATE COURT - 060**

<table>
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<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
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**THIS DEPARTMENT INCLUDES:**

10060 - PROBATE COURT
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<td>57 MISC EXPENSE</td>
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<tr>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - FINANCE DEPARTMENT - 070**

<table>
<thead>
<tr>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
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<td></td>
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<td>$27,238</td>
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<td>$1,129,829</td>
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<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
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<td>$984,471</td>
<td>$938,641</td>
<td>$985,707</td>
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<td>$976,692</td>
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<td><strong>DEPT TOTAL</strong></td>
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<td>$2,115,268</td>
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**THIS DEPARTMENT INCLUDES:**

10071 - ACCOUNTING & TREASURY
10072 - COLLECTOR
10073 - ASSESSOR
10074 - AUDIT
10075 - GENERAL INSURANCE
10076 - INFORMATION TECHNOLOGY
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### STAFFING SUMMARY

**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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ACCOUNTING/TREASURY</strong></td>
<td></td>
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</tr>
<tr>
<td>Director of Finance</td>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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</tr>
<tr>
<td>Deputy Director of Finance</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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</tr>
<tr>
<td>Deputy Treasurer</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Budget/Treasury Analyst</td>
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<td>1 FT 1.00</td>
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<td>1 FT 1.00</td>
</tr>
<tr>
<td>Payroll/Benefits Administrator</td>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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<tr>
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<td>Assistant to Finance Director</td>
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<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
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<tr>
<td><strong>COLLECTOR OF REVENUE</strong></td>
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<tr>
<td>Collector</td>
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<tr>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - FINANCE DEPARTMENT - 070**

<table>
<thead>
<tr>
<th>ACCOUNTING &amp; TREASURY - 10071</th>
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<th>FY 2019 Adopted</th>
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<th>Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>$7,715</td>
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</table>

| **52 SUPPLIES & SERVICES**     |                |                |                |                |                |                |                                |                     |
| 5201 OFF SUPPL                 | $3,776         | $3,800         | $3,800         | $3,900         | $3,900         | $3,900         | VARIOUS OFFICE SUPPLIES       | $3,900 | $100 | 2.63%              |
| 5206 ADVERT                    | $0             | $250           | $0             | $250           | $250           | $250           | ADVERTISING                 | $250 | $0 | 0.00%              |
| 5207 PRINTING                  | $1,593         | $1,825         | $1,700         | $1,950         | $1,950         | $1,950         | PRINTING                    | $1,950 | $125 | 6.85%              |
| 5209 PER SERV                  | $0             | $350           | $100           | $100           | $100           | $100           | PERSONNEL EXPENSE           | $100 | $(250) | (71.43)%             |
| 5211 REF MATER                 | $285           | $425           | $425           | $432           | $432           | $432           | ANNUAL GASB SUBSCRIPTION     | $252 | $7 | 1.65%              |
|                                |                |                |                |                |                |                | ANNUAL SUBSCRIPTION - CHESHIRE HERALD | $35 | $7 | 1.65%              |
|                                |                |                |                |                |                |                | VARIOUS REFERENCE MATERIALS | $145 |                     |                     |
| **SUBTOTAL 52**                | $5,653         | $6,650         | $6,025         | $6,632         | $6,632         | $6,632         |                                | $(18) | (0.27)% |                     |

| **54 CONTRACTUAL SERVICES**    |                |                |                |                |                |                |                                |                     |
| 5403 A/E MAINT                 | $433           | $375           | $400           | $400           | $400           | $400           | REPAIRS - SEALER/MAILER       | $400 | $25 | 6.67%              |

- 21 -
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

<table>
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<tr>
<th>Detail</th>
<th>FY 2018 Est Exp</th>
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<th>FY 2019 Mgr Rec</th>
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<th>FY 2018 Approp</th>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### GENERAL FUND - FINANCE DEPARTMENT - 070

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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

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**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

GENERAL FUND - FINANCE DEPARTMENT - 070

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**SUBTOTAL 51** $244,600 $225,331 $226,853 $235,269 $234,969 $234,969 $234,969 $9,638 4.28%

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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

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* | Increase (Decrease) | % Increase (Decrease) |
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - FINANCE DEPARTMENT - 070**

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>ASSESSOR - 10073</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - FINANCE DEPARTMENT - 070**

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# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

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<th>Detail</th>
<th>$ Increase (Decrease)</th>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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## TOWN OF CHERHIRE ADOPTED 2018-2019 BUDGET

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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

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- 33 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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**INFORMATION TECHNOLOGY - 10076**

**56 EQUIPMENT**

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<td>COMPUTER PERIPHERALS &amp; ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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**THIS DEPARTMENT INCLUDES:**

10080 - BD OF ASSESSMENT APPEALS
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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<td>5206 ADVERT</td>
<td>$56</td>
<td>$50</td>
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<td>$50</td>
<td>$50</td>
<td>$50</td>
<td>LEGAL NOTICES FOR MEETINGS</td>
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<td>SUBTOTAL 52</td>
<td>$56</td>
<td>$150</td>
<td>$28</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
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<td>$150</td>
</tr>
<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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<td>5503 AUTO ALLW</td>
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<td>$100</td>
<td>$0</td>
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<td>$0</td>
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<td>SUBTOTAL 55</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL</td>
<td>$1,856</td>
<td>$2,050</td>
<td>$1,828</td>
<td>$3,900</td>
<td>$3,900</td>
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<td>$1,850</td>
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TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - GENERAL SERVICES - 090

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$5,106</td>
<td>$6,402</td>
<td>$6,439</td>
<td>$70,320</td>
<td>$70,320</td>
<td>$5,317</td>
<td>$(1,085)</td>
<td>(16.95)%</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$242,014</td>
<td>$280,937</td>
<td>$271,805</td>
<td>$248,216</td>
<td>$243,216</td>
<td>$283,216</td>
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<td>DEPT TOTAL</td>
<td>$247,120</td>
<td>$287,339</td>
<td>$278,244</td>
<td>$318,536</td>
<td>$313,536</td>
<td>$288,533</td>
<td>$1,194</td>
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</table>

THIS DEPARTMENT INCLUDES:

10090 - GENERAL SERVICES
## TOWN OF CHESHIRE ADOPTED 2018-2019 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*

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
</tr>
<tr>
<td>Mail Clerk</td>
<td>1 IPT 0.14</td>
<td>1 IPT 0.14</td>
<td>1 IPT 0.14</td>
<td>1 IPT 0.14</td>
<td>1 IPT 0.14</td>
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<tr>
<td>Electronic Media Coordinator</td>
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<td>0</td>
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<td>1 FT 1.00</td>
<td>0 FT 0.00</td>
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<tr>
<td><strong>TOTALS</strong></td>
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<td><strong>1 0.14</strong></td>
<td><strong>2 1.14</strong></td>
<td><strong>2 1.14</strong></td>
<td><strong>1 0.14</strong></td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

#### GENERAL SERVICES - 10090

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
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**51 PERSONNEL SERVICES**

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<th>5103 PPT</th>
<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>$65,003</th>
<th>$65,003</th>
<th>$0</th>
<th>ELECTRONIC MEDIA COORDINATOR</th>
<th>$0</th>
<th>0.00%</th>
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<tbody>
<tr>
<td>5104 TPT</td>
<td>$5,082</td>
<td>$5,036</td>
<td>$5,199</td>
<td>$5,162</td>
<td>$5,162</td>
<td>$5,162</td>
<td>MAIL CLERK, TPT-1</td>
<td>$5,162</td>
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<tr>
<td>5107 SAL ADJST</td>
<td>$24</td>
<td>$1,366</td>
<td>$1,240</td>
<td>$155</td>
<td>$155</td>
<td>$155</td>
<td>SALARY ADJUSTMENT (18-19)</td>
<td>$124</td>
<td>(88.65)%</td>
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<tr>
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<td></td>
<td></td>
<td>27TH PAYROLL ACCRUAL</td>
<td>$31</td>
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</tbody>
</table>

**SUBTOTAL 51** | $5,106 | $6,402 | $6,439 | $70,320 | $70,320 | $5,317 | $1,085 | (16.95)% |

**52 SUPPLIES & SERVICES**

<table>
<thead>
<tr>
<th>5204 PRG MAT</th>
<th>$7,554</th>
<th>$9,580</th>
<th>$9,408</th>
<th>$9,817</th>
<th>$9,817</th>
<th>$9,817</th>
<th>PAPER AND SUPPLIES</th>
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<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>WATER AND SUPPLIES</td>
<td>$1,885</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>POSTAGE METER SUPPLIES</td>
<td>$507</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>LARGE FORMAT PRINTER/COPIER SUPPLIES</td>
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<tr>
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<td></td>
<td></td>
<td></td>
<td>COPIER SUPPLIES - STAPLES</td>
<td>$425</td>
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<tr>
<td>5205 POSTAGE</td>
<td>$57,578</td>
<td>$58,600</td>
<td>$56,442</td>
<td>$57,800</td>
<td>$57,800</td>
<td>$57,800</td>
<td>POSTAGE, MAIL PERCAPITAS, P.O. BOX RENTALS</td>
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<td>5206 ADVERT</td>
<td>$355</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>ADVERTISING</td>
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</table>

**SUBTOTAL 52** | $65,487 | $68,430 | $66,100 | $67,867 | $67,867 | $67,867 | $(563) | (0.82)% |

**53 UTILITIES**

| 5301 TELEPHONE | $44,694 | $47,890 | $45,812 | $46,960 | $46,960 | $46,960 | TELEPHONE SERVICES EXCEPT POLICE, FIRE, WPDC, AND COMMUNITY POOL | $46,960 | (1.94)% |

**SUBTOTAL 53** | $44,694 | $47,890 | $45,812 | $46,960 | $46,960 | $46,960 | $(930) | (1.94)% |

**54 CONTRACTUAL SERVICES**

| 5403 A/E MAINT | $16,462 | $28,050 | $20,851 | $21,216 | $21,216 | $21,216 | TELEPHONE MAINTENANCE CONTRACT | $19,200 | (24.36)% |
|----------------|--------|--------|--------|--------|--------|--------| TELEPHONE MOVES / ADDS / CHANGES | $1,000 |       |
|                |        |        |        |        |        |        | FOLDER-SEALER MAINTENANCE CONTRACT | $516 |       |
|                |        |        |        |        |        |        | MISCELLANEOUS REPAIRS TO VARIOUS EQUIPMENT | $500 |       |

- 39 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5405 RENT/LEAS</td>
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<td>$69,756</td>
<td>$71,527</td>
<td>$71,527</td>
<td>COPIER RENTAL - TOWNWIDE</td>
<td>$45,085</td>
<td>$437,771</td>
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<td></td>
<td>POSTAGE METER RENTAL</td>
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<td>$5,100</td>
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<td></td>
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<td></td>
<td>WATER COOLER RENTAL - (4)</td>
<td>$167</td>
<td>$100</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>XEROX MONTHLY PRINT SERVICE / SHIPPING CHARGES</td>
<td>$4,709</td>
<td>$4709</td>
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<tr>
<td>5409 OTHER</td>
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<td>$40,381</td>
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<td>$500</td>
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<tr>
<td></td>
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<td>CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES</td>
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<td></td>
<td>CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE</td>
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<td>NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES</td>
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<td>$800</td>
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<td>NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES</td>
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<td>$10,940</td>
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<td>GIS MAINTENANCE - NEW ENGLAND GEOSYSTEMS</td>
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<td>TOWN MANAGER ADJUSTMENT</td>
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<td>($5,000)</td>
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<td>($40,000)</td>
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<td>(ELECTRONIC MEDIA COORD CONSULT)</td>
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<td><strong>$164,367</strong></td>
<td><strong>$159,628</strong></td>
<td><strong>$133,124</strong></td>
<td></td>
<td><strong>$168,124</strong></td>
<td><strong>$3,757</strong></td>
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<tr>
<td>5503 AUTO ALLW</td>
<td>$261</td>
<td>$250</td>
<td>$265</td>
<td>$265</td>
<td>MILEAGE</td>
<td>$265</td>
<td>$15</td>
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<td><strong>$261</strong></td>
<td><strong>$250</strong></td>
<td><strong>$265</strong></td>
<td><strong>$265</strong></td>
<td></td>
<td><strong>$265</strong></td>
<td><strong>$15</strong></td>
</tr>
<tr>
<td>56 EQUIPMENT</td>
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<tr>
<td>5602 OFF EQUIP</td>
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<td>$0</td>
<td>$0</td>
<td>FOLDING MACHINE</td>
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<td>$0</td>
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<tr>
<td><strong>SUBTOTAL 56</strong></td>
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<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$247,120</td>
<td>$287,339</td>
<td>$278,244</td>
<td>$318,536</td>
<td>$313,536</td>
<td>$288,533</td>
<td>$1,194</td>
<td>0.42 %</td>
</tr>
</tbody>
</table>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

<table>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>TOTAL SALARIES</td>
<td>$155,210</td>
<td>$157,822</td>
<td>$156,677</td>
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<td>$161,325</td>
<td>$3,503</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$1,003,477</td>
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<td>$1,021,534</td>
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<td>$1,059,635</td>
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<td>$1,178,211</td>
<td>$1,306,360</td>
<td>$1,220,960</td>
<td>$26,274</td>
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**THIS DEPARTMENT INCLUDES:**

10100 - PUBLIC PROPERTY
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### STAFFING SUMMARY

**PUBLIC PROPERTY - DEPARTMENT 10100**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
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</tr>
<tr>
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<td>1 FT</td>
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<td>1 FT</td>
</tr>
<tr>
<td>Building Construction Specialist²</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Building Supervisor (Town Hall)¹</td>
<td>1 IPT</td>
<td>0.34</td>
<td>1 IPT</td>
<td>0.34</td>
<td>1 IPT</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>TOTALS</th>
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<th>FTEs</th>
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<tr>
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TOWN OF CHERSHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PUBLIC PROPERTY - 100

<table>
<thead>
<tr>
<th>Detail</th>
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<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>PUBLIC PROPERTY 10100 51 PERSONNEL SERVICES</td>
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<tr>
<td>5102 PFT</td>
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<td>$144,935</td>
<td>$144,935</td>
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</tr>
<tr>
<td>Building Construction Specialist PW-5</td>
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</tr>
<tr>
<td>5104 TPT</td>
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<td>$8,374</td>
<td>$8,374</td>
<td>$206</td>
<td>2.52%</td>
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<td>Building Supervisor (Town Hall)</td>
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<tr>
<td>5105 OVERTIME</td>
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<td>$6,500</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$6,500</td>
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<tr>
<td>Overtime</td>
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<td>5106 SAL AWARD</td>
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<td>$1,250</td>
<td>$1,250</td>
<td>$1,250</td>
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<td>Salary Diff/Performance Awards</td>
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<tr>
<td>5107 SAL ADJST</td>
<td>$522</td>
<td>$339</td>
<td>$135</td>
<td>$266</td>
<td>$266</td>
<td>$266</td>
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<td>Salary Adjustment (18-19)</td>
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<td>27th Payroll Accrual</td>
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52 SUPPLIES & SERVICES

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<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<td>Light Bulbs</td>
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<td>Towels, Toilet Paper, Paper Supplies</td>
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<td>Electrical &amp; Plumbing</td>
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<td>Miscellaneous Supplies</td>
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<td>HVAC Repairs &amp; Parts</td>
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<td>5203 A/E SUPPLI</td>
<td>$32</td>
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<td>A/E Supplies</td>
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<td>5206 ADVERT</td>
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<td>$0</td>
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<td>$600</td>
<td>$600</td>
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<td>5212 OTHER</td>
<td>$487</td>
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<td>Misc Advertising, Plant Maintenance</td>
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<td><strong>SUBTOTAL 52</strong></td>
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<td><strong>$101,500</strong></td>
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<td><strong>$103,100</strong></td>
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53 UTILITIES
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>TOWN HALL, POLICE HEADQUARTERS, ANIMAL CONTROL, LIBRARY, YOUTH CENTER, PARK &amp; REC GARAGE, ARTSPACE, ARTSPACE 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</td>
<td>$317,600</td>
<td>$300,850</td>
<td>$320,000</td>
<td>$329,600</td>
<td>$294,600</td>
<td>$294,600</td>
<td>$(6,250) (2.08)%</td>
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<tr>
<td>POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER (BUILDING FULLY CONVERTED FROM OIL TO GAS)</td>
<td>$88,727</td>
<td>$80,400</td>
<td>$90,000</td>
<td>$92,700</td>
<td>$92,700</td>
<td>$92,700</td>
<td>$12,300 15.30%</td>
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<td>POLICE DEPARTMENT GENERATOR &amp; HEAT, FIRE HOUSE #2, ARTSPACE, ARTSPACE GARAGE, PUBLIC WORKS GARAGE, PARKS &amp; REC GARAGE, YELLOW HOUSE</td>
<td>$12,009</td>
<td>$27,840</td>
<td>$33,000</td>
<td>$33,990</td>
<td>$33,990</td>
<td>$33,990</td>
<td>$6,150 22.09%</td>
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<td>SEWER USE CHARGE WATER</td>
<td>$36,312</td>
<td>$46,369</td>
<td>$49,869</td>
<td>$51,066</td>
<td>$51,066</td>
<td>$51,066</td>
<td>$4,697 10.13%</td>
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<td><strong>SUBTOTAL 53</strong></td>
<td><strong>$454,647</strong></td>
<td><strong>$455,459</strong></td>
<td><strong>$492,869</strong></td>
<td><strong>$507,356</strong></td>
<td><strong>$472,356</strong></td>
<td><strong>$472,356</strong></td>
<td><strong>$16,897 3.71%</strong></td>
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### 54 CONTRACTUAL SERVICES

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<tr>
<th>Detail</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>ASSISTANCE IN ADMINISTERING MINOR BUILDING PROJECTS</td>
<td>$3,360</td>
<td>$2,250</td>
<td>$2,250</td>
<td>$2,250</td>
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<td>AUTO AND EQUIPMENT MAINTENANCE</td>
<td>$1,147</td>
<td>$1,300</td>
<td>$1,300</td>
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<td>$0 0.00%</td>
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</table>
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - PUBLIC PROPERTY - 100

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>PUBLIC PROPERTY - 10100</strong></td>
<td></td>
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<td></td>
<td><strong>MAINTENANCE AND REPAIRS</strong> $267,176</td>
<td>$(4,364)</td>
<td>(1.32)%</td>
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<tr>
<td>5404 BLD PRPTY</td>
<td>$322,745</td>
<td>$330,540</td>
<td>$286,540</td>
<td>$396,176</td>
<td>$346,176</td>
<td>$326,176</td>
<td><strong>SERVICE BUILDING REPAIRS AND IMPROVEMENTS</strong> $79,000</td>
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<td></td>
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<td></td>
<td></td>
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<td></td>
<td><strong>TOWN COUNCIL ADJUSTMENT (REDUCED BUILDING REPAIRS)</strong> $(20,000)</td>
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<tr>
<td>5405 RENT/LEAS</td>
<td>$122,096</td>
<td>$124,315</td>
<td>$124,315</td>
<td>$128,114</td>
<td>$128,114</td>
<td>$128,114</td>
<td><strong>GRANGE PARKING LOT</strong> $4,600</td>
<td>$3,799</td>
<td>3.06%</td>
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<td></td>
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<td></td>
<td><strong>PERFORMANCE CONTRACT LEASE</strong> $123,514</td>
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<tr>
<td>5409 OTHER</td>
<td>$0</td>
<td>$0</td>
<td>$9,260</td>
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<td>$4,839</td>
<td>$4,839</td>
<td><strong>CONTRACT SERVICES</strong> $4,839</td>
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<td><strong>SUBTOTAL 54</strong></td>
<td>$449,348</td>
<td>$458,405</td>
<td>$423,665</td>
<td>$532,679</td>
<td>$482,679</td>
<td>$462,679</td>
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<td>$4,274</td>
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<td><strong>56 EQUIPMENT</strong></td>
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<tr>
<td>5601 TOOLS</td>
<td>$0</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td><strong>MISCELLANEOUS TOOLS FOR BUILDING REPAIR</strong> $1,000</td>
<td>$0</td>
<td>0.00%</td>
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<td>5603 OTR EQUIP</td>
<td>$661</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td><strong>OTHER EQUIPMENT</strong> $500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$1,158,686</td>
<td>$1,174,686</td>
<td>$1,178,211</td>
<td>$1,306,360</td>
<td>$1,220,960</td>
<td>$1,200,960</td>
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<td>$26,274</td>
<td>2.24%</td>
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</table>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$7,635,075</td>
<td>$7,674,095</td>
<td>$7,582,476</td>
<td>$8,676,096</td>
<td>$8,206,076</td>
<td>$397,424</td>
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<td>DEPT TOTAL</td>
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<td>$7,674,095</td>
<td>$7,582,476</td>
<td>$8,676,096</td>
<td>$8,206,076</td>
<td>$397,424</td>
<td>5.18%</td>
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**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 2018-2019 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
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<td><strong>MISCELLANEOUS - 10110</strong></td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<td>5204 PRG MAT</td>
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<td>HEALTH SCREENING $900</td>
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<td>WELLNESS PROGRAM MAGAZINE $1,310</td>
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<td>$10,800</td>
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<td>EMPLOYEE FITNESS $7,800</td>
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<td>MISC. EMP. ACTIVITIES $1,000</td>
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<td>5210 TRAIN EXP</td>
<td>$374</td>
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<td>$6,000</td>
<td>IN-SERVICE PROFESSIONAL DEVELOPMENT $6,000</td>
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<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td><strong>$24,269</strong></td>
<td><strong>$26,510</strong></td>
<td><strong>$22,510</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$(1,100)</strong></td>
<td><strong>(4.15)%</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$24,269</strong></td>
<td><strong>$26,510</strong></td>
<td><strong>$22,510</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$25,410</strong></td>
<td><strong>$(1,100)</strong></td>
<td><strong>(4.15)%</strong></td>
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</table>
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - EMPLOYEE BENEFITS - 110

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
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<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>PRESC. DRUG/PP/IM/HSA</td>
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<td>$3,359,759</td>
<td>$3,101,673</td>
<td>$3,045,343</td>
<td>$3,563,694</td>
<td>$3,313,693</td>
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# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - EMPLOYEE BENEFITS - 110

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<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Approp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
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<td><strong>$948,663</strong></td>
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<td><strong>$747,512</strong></td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

<table>
<thead>
<tr>
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<th>FY 2018 Approp</th>
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<td>57 MISC EXPENSE</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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<tr>
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<td><strong>SUBTOTAL 57</strong></td>
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<td>$23,000</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - EMPLOYEE BENEFITS - 110**

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<tr>
<td><strong>TOWN PENSION CONTRIBUTION</strong></td>
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<td>$2,703,927</td>
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<td><strong>TOWN COUNCIL ADJUSTMENT</strong></td>
<td>$2,910,545</td>
<td>$2,960,545</td>
<td>$2,996,818</td>
<td>$2,960,545</td>
<td>$2,910,545</td>
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</table>

**SUBTOTAL 57** $2,472,952 $2,703,927 $2,663,699 $2,996,818 $2,960,545 $2,910,545 $206,618 7.64%

**TOTAL** $2,472,952 $2,703,927 $2,663,699 $2,996,818 $2,960,545 $2,910,545 $206,618 7.64%
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

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<th>FY 2018 Est Exp</th>
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<td>$11,700</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - PLANNING DEPARTMENT - 120**

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<th>FY 2019 Adopted</th>
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**THIS DEPARTMENT INCLUDES:**

10120 - TOWN PLANNER
**TOWN OF CHESHIRE ADOPTED 2018-2019 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*

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<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<td>FTEs</td>
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**TOTALS**  
6 5.40 6 5.40 6 5.40 6 5.40 6 5.40
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

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<tr>
<td>TOWN PLANNER - 10120 51 PERSONNEL SERVICES</td>
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<tr>
<td>5102 PFT</td>
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<td>$298,205</td>
<td>$298,205</td>
<td>$298,205</td>
<td>$11,830</td>
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<tr>
<td>TOWN PLANNERS/DEVELOPMENT COORDINATOR E-5</td>
<td></td>
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<tr>
<td>ENVIRONMENTAL PLANNER N-4</td>
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<td>EXECUTIVE SECRETARY TH-4</td>
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<td>ASSIST. ZEO &amp; WETLANDS CLERK/TYPIST TH-2</td>
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<td>ENFORCEMENT OFFICER N-2</td>
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<td>SALARY DIFF/PERFORMANCE AWARDS</td>
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<td>5107 SAL ADJUST</td>
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<td>SALARY ADJUSTMENT (18-19)</td>
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<td>$373,584</td>
<td>$373,584</td>
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52 SUPPLIES & SERVICES

<table>
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<th>FY 2017 Actual</th>
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<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<tr>
<td>5201 OFF SUPPL</td>
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<td>$1,200</td>
<td>$1,200</td>
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<td>(20.00)%</td>
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<td>OFFICE SUPPLIES</td>
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<tr>
<td>5206 ADVERT</td>
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<td>$5,000</td>
<td>$5,000</td>
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<td>$800</td>
<td>$800</td>
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<td>(15.79)%</td>
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<tr>
<td>LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS</td>
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<tr>
<td>5209 PER SERV</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>5210 TRAIN EXP</td>
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<td>$200</td>
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<td>5211 REF MATER</td>
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<td>$150</td>
<td>$150</td>
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<td>(50.00)%</td>
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<td>REFERENCE MATERIALS</td>
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<td>SUBTOTAL 52</td>
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<td>$7,350</td>
<td>$7,350</td>
<td>$7,350</td>
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<td>(10.91)%</td>
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53 UTILITIES

<table>
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<tr>
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<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5301 TELEPHONE</td>
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<td>$0</td>
<td>$1,400</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$1,800</td>
<td>0.00%</td>
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<tr>
<td>CELL PHONES FOR ENVIRONMENTAL PLANNER AND ZONING ENFORCEMENT OFFICER</td>
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<td></td>
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<tr>
<td>SUBTOTAL 53</td>
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<td>$1,400</td>
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<td>$1,800</td>
<td>$1,800</td>
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TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PLANNING DEPARTMENT - 120

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>TOWN PLANNER - 10120</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>55 PROFESSIONAL EXPENSE</th>
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</thead>
<tbody>
<tr>
<td>5501 MEMBERSHIP</td>
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<tr>
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<tr>
<td>$1,400</td>
</tr>
<tr>
<td>$1,400</td>
</tr>
<tr>
<td>$1,200</td>
</tr>
<tr>
<td>$1,200</td>
</tr>
<tr>
<td>DUES</td>
</tr>
<tr>
<td>$1,200</td>
</tr>
<tr>
<td>$(200)</td>
</tr>
<tr>
<td>(14.29)%</td>
</tr>
<tr>
<td>5502 MTGS CONF</td>
</tr>
<tr>
<td>$543</td>
</tr>
<tr>
<td>$1,400</td>
</tr>
<tr>
<td>$1,200</td>
</tr>
<tr>
<td>$900</td>
</tr>
<tr>
<td>$900</td>
</tr>
<tr>
<td>MEETINGS, CONFERENCES</td>
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<td>$900</td>
</tr>
<tr>
<td>$(500)</td>
</tr>
<tr>
<td>(55.71)%</td>
</tr>
<tr>
<td>5503 AUTO ALLW</td>
</tr>
<tr>
<td>$5,337</td>
</tr>
<tr>
<td>$5,800</td>
</tr>
<tr>
<td>$5,800</td>
</tr>
<tr>
<td>$5,900</td>
</tr>
<tr>
<td>$5,900</td>
</tr>
<tr>
<td>MILEAGE</td>
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<tr>
<td>$100</td>
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<tr>
<td>1.72%</td>
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</table>

**SUBTOTAL 55**

| $6,972                 |
| $8,600                 |
| $8,400                 |
| $8,000                 |
| $8,000                 |

| $600                  |
| (6.98)%               |

**TOTAL**

| $366,604              |
| $381,728              |
| $376,808              |
| $390,734              |
| $390,734              |

| $9,006                 |
| 2.36%                 |
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$7,164</td>
<td>$7,250</td>
<td>$8,145</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$10</td>
<td>0.14%</td>
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</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$7,164</td>
<td>$7,250</td>
<td>$8,145</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$10</td>
<td>0.14%</td>
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**THIS DEPARTMENT INCLUDES:**

10130 - PLANNING & ZONING COMM.
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5407 SECUR SRV</td>
<td>$5,134</td>
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<td>$5,400</td>
<td>$5,500</td>
<td>$5,500</td>
<td>SECRETARIAL SERVICES $5,500</td>
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<tr>
<td>5409 OTHER</td>
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<td>$1,500</td>
<td>AUDIO FOR PLANNING AND ZONING $1,500</td>
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<td>$7,885</td>
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<td>$7,000</td>
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<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
<td></td>
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<td></td>
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<tr>
<td>5501 MEMBERSP</td>
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<td>$110</td>
<td>$110</td>
<td>$110</td>
<td>CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES $110</td>
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<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE $150</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$7,164</td>
<td>$7,250</td>
<td>$8,145</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$7,260</td>
<td>$10</td>
<td>0.14%</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$3,140</td>
<td>$2,535</td>
<td>$2,885</td>
<td>$2,685</td>
<td>$2,685</td>
<td>$(455)</td>
<td>(14.49)%</td>
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</table>

**THIS DEPARTMENT INCLUDES:**

10140 - ZONING BRD. OF APPEALS
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
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<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
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<th>% Increase (Decrease)</th>
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</tr>
<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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</tr>
<tr>
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<td>$25</td>
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<td>5206 ADVERT</td>
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<td>$25</td>
<td>REFERENCE MATERIALS</td>
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<td><strong>$1,075</strong></td>
<td><strong>$1,075</strong></td>
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</tr>
<tr>
<td>54 CONTRACTUAL SERVICES</td>
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<tr>
<td>5407 SECR SRV</td>
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<td>$1,100</td>
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<tr>
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<td><strong>$1,000</strong></td>
<td><strong>$1,100</strong></td>
<td><strong>$1,100</strong></td>
<td></td>
<td><strong>$(200)</strong></td>
<td><strong>(15.38)%</strong></td>
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<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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<td></td>
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<td>$210</td>
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<tr>
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<td>MEETINGS, SEMINARS, CONFERENCES</td>
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<td><strong>SUBTOTAL 55</strong></td>
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<td><strong>$0</strong></td>
<td><strong>0.00%</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,729</strong></td>
<td><strong>$3,140</strong></td>
<td><strong>$2,535</strong></td>
<td><strong>$2,885</strong></td>
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TOWN OF CHERSHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - ECONOMIC DEV. COMM. - 150

<table>
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<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$109,958</td>
<td>$112,406</td>
<td>$112,365</td>
<td>$114,996</td>
<td>$114,996</td>
<td>$2,590</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
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<tr>
<td>DEPT TOTAL</td>
<td>$123,999</td>
<td>$130,364</td>
<td>$123,972</td>
<td>$132,202</td>
<td>$132,202</td>
<td>$1,838</td>
<td>1.41%</td>
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</tbody>
</table>

THIS DEPARTMENT INCLUDES:
10150 - ECONOMIC DEV. COMM.
### Town of Cheshire ADOPTED 2018-2019 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*

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<tbody>
<tr>
<td>Economic Development Coordinator</td>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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</table>

| TOTALS                     | 1 1.00                 | 1 1.00          | 1 1.00                 | 1 1.00                    | 1 1.00                   |
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - ECONOMIC DEV. COMM. - 150

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5102 PFT</td>
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<td>$112,365</td>
<td>$114,996</td>
<td>$114,996</td>
<td>$2,590</td>
<td>2.30%</td>
</tr>
<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
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<td>5201 OFF SUPPL</td>
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<td>$150</td>
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<td>$150</td>
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<td>5206 ADVERT</td>
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<tr>
<td>5212 OTHER</td>
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<td>$1,850</td>
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<td>$8,125</td>
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55 PROFESSIONAL EXPENSE
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td><strong>ECONOMIC DEV. COMM. - 10150</strong></td>
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<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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<td>NORTHEAST ECONOMIC DEVELOPERS ASSOC.</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td>$123,972</td>
<td>$132,202</td>
<td>$132,202</td>
<td>$132,202</td>
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<td>$1,838</td>
<td>1.41%</td>
</tr>
<tr>
<td></td>
<td>FY 2017 Actual</td>
<td>FY 2018 Approp</td>
<td>FY 2018 Est Exp</td>
<td>FY 2019 Dept Req</td>
<td>FY 2019 Mngr Rec</td>
<td>FY 2019 Adopted</td>
<td>Detail</td>
<td>$ Increase (Decrease)</td>
<td>% Increase (Decrease)</td>
</tr>
<tr>
<td>-------------------------</td>
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<td>----------------</td>
<td>----------------</td>
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<td>-----------------</td>
<td>-----------------</td>
<td>--------</td>
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</tr>
<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$11,874</td>
<td>$13,200</td>
<td>$12,075</td>
<td>$13,200</td>
<td>$13,200</td>
<td>$13,200</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$11,874</td>
<td>$13,200</td>
<td>$12,075</td>
<td>$13,200</td>
<td>$13,200</td>
<td>$13,200</td>
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</table>

**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

**GENERAL FUND - BEAUTIFICATION COMMITTEE - 155**

**THIS DEPARTMENT INCLUDES:**

10155 - BEAUTIFICATION COMMITTEE
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - BEAUTIFICATION COMMITTEE - 155**

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<td>$300</td>
<td>$300</td>
<td>$300</td>
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<td>0.00%</td>
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<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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<td></td>
</tr>
<tr>
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<td>$50</td>
<td>$50</td>
<td>$50</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 55</strong></td>
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<td>$50</td>
<td>$50</td>
<td>$50</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$11,874</td>
<td>$13,200</td>
<td>$12,075</td>
<td>$13,200</td>
<td>$13,200</td>
<td>$13,200</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2018 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$0</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$1,550</td>
<td>$1,850</td>
<td>$1,750</td>
<td>$1,750</td>
<td>$(100)</td>
<td>$(100)</td>
<td>(5.41)%</td>
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THIS DEPARTMENT INCLUDES:

10160 - PUBLIC BLDG. COMM.
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
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<tr>
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<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
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<tr>
<td>5407 SECR SRV</td>
<td>$993</td>
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<td>$1,400</td>
<td>CLERK FOR MEETING MINUTES</td>
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<td><strong>SUBTOTAL 54</strong></td>
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<td><strong>TOTAL</strong></td>
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<td>$1,750</td>
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<td>$(100)</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOTAL SALARIES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$4,539</td>
<td>$8,940</td>
<td>$5,860</td>
<td>$6,850</td>
<td>$6,350</td>
<td>$6,350</td>
<td>$(2,590)</td>
<td>(28.97)%</td>
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<tr>
<td>DEPT TOTAL</td>
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<td>$8,940</td>
<td>$5,860</td>
<td>$6,850</td>
<td>$6,350</td>
<td>$6,350</td>
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</table>

**THIS DEPARTMENT INCLUDES:**

10170 - INLAND WETLANDS COMM.
**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

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

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<tr>
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</tr>
<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>5201 OFF SUPPL</td>
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<td>$0</td>
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<tr>
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<tr>
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<td>$40</td>
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<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
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<td>(35.06)%</td>
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<tr>
<td>54 CONTRACTUAL SERVICES</td>
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<td>$4,500</td>
<td>$5,500</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$(2,050)</td>
<td>(29.08)%</td>
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<tr>
<td>55 PROFESSIONAL EXPENSE</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5501 MEMBERSP</td>
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<td>$60</td>
<td>$100</td>
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<td>$100</td>
<td>$0</td>
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</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$150</td>
<td>$250</td>
<td>$200</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
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<td>$260</td>
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<td>$350</td>
<td>$350</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4,539</strong></td>
<td><strong>$8,940</strong></td>
<td><strong>$5,860</strong></td>
<td><strong>$6,850</strong></td>
<td><strong>$6,350</strong></td>
<td><strong>$6,350</strong></td>
<td><strong>$(2,590)</strong></td>
<td><strong>(28.97)%</strong></td>
</tr>
</tbody>
</table>
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - ENVIRONMENT COMMISSION - 180

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$806</td>
<td>$1,800</td>
<td>$790</td>
<td>$990</td>
<td>$890</td>
<td>$890</td>
<td>$910</td>
<td>$(910)</td>
<td>(50.56)%</td>
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<tr>
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<td>$1,800</td>
<td>$790</td>
<td>$990</td>
<td>$890</td>
<td>$890</td>
<td>$910</td>
<td>$(910)</td>
<td>(50.56)%</td>
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</tbody>
</table>

THIS DEPARTMENT INCLUDES:

10180 - ENVIRONMENT COMMISSION
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - ENVIRONMENT COMMISSION - 180

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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
<td></td>
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<tr>
<td>5201 OFF SUPPL</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>OFFICE SUPPLIES</td>
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<td>5204 PRG MAT</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>PROGRAM MATERIALS</td>
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</tr>
<tr>
<td>5206 ADVERT</td>
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<td>$100</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>ADVERTISING</td>
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<td>5211 REF MATER</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>REFERENCE MATERIAL</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$(500)</td>
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</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
<td>$631</td>
<td>$1,000</td>
<td>$600</td>
<td>$800</td>
<td>$700</td>
<td>$700</td>
<td>SECRETARIAL SERVICES</td>
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<td><strong>SUBTOTAL 54</strong></td>
<td>$631</td>
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<td>$600</td>
<td>$800</td>
<td>$700</td>
<td>$700</td>
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<td>$(300)</td>
<td>(30.00)%</td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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<td>$90</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>DUES</td>
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<tr>
<td>5502 MTGS CONF</td>
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<td>$150</td>
<td>$100</td>
<td>$90</td>
<td>$90</td>
<td>$90</td>
<td>MEETINGS, CONFERENCES AND SEMINARS</td>
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<td>$190</td>
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<td>$190</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$806</td>
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<td>$790</td>
<td>$990</td>
<td>$890</td>
<td>$890</td>
<td></td>
<td>$(910)</td>
<td>(50.56)%</td>
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</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
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<td>$2,525</td>
<td>$2,275</td>
<td>$2,275</td>
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<td>$2,275</td>
<td>$2,275</td>
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<td>(9.90)%</td>
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</tr>
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**THIS DEPARTMENT INCLUDES:**

10185 - HISTORIC DISTRICT COMMISSION
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td><strong>HISTORIC DISTRICT COMMISSION - 10185</strong></td>
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</tr>
<tr>
<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>5201 OFF SUPPL</td>
<td>$0</td>
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<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>STATIONERY, ENVELOPES, MISCELLANEOUS SUPPLIES</td>
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<td>5206 ADVERT</td>
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<td>LEGAL NOTICES</td>
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<td>$250</td>
<td>$150</td>
<td>$150</td>
<td>INFORMATION PIECES, MAILINGS</td>
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<td>$0</td>
<td>$0</td>
<td>REFERENCE INFORMATION, PERIODICALS</td>
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</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
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<tr>
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<td>RECORDING SECRETARY</td>
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<td>$1,400</td>
<td>$1,300</td>
<td>$1,300</td>
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<td></td>
</tr>
<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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<td></td>
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</tr>
<tr>
<td>5501 MEMBERSP</td>
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<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>CT TRUST FOR HISTORIC PRESERVATION</td>
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<tr>
<td>5502 MTGS CONF</td>
<td>$0</td>
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<td>$50</td>
<td>$50</td>
<td>$50</td>
<td>$50</td>
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<td>$125</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$2,327</td>
<td>$2,525</td>
<td>$2,525</td>
<td>$2,525</td>
<td>$2,275</td>
<td>$2,275</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - ENERGY COMMISSION - 190

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
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<td>$1,800</td>
<td>$1,725</td>
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<td>$1,725</td>
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<td>$1,725</td>
<td>$1,725</td>
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<td>$(75)</td>
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**THIS DEPARTMENT INCLUDES:**

10190 - ENERGY COMMISSION
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - ENERGY COMMISSION - 190

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Approp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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### ENERGY COMMISSION - 10190

#### 52 SUPPLIES & SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Approp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Program Materials Cost</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5204 PRG MAT</td>
<td>$325</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
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<tr>
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<td>PROGRAM MATERIALS</td>
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<td></td>
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<td></td>
<td>AWARD CERTIFICATES,</td>
<td>$(75)</td>
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<td>MISCELLANEOUS PRINTING</td>
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<td>$325</td>
<td>$500</td>
<td>$425</td>
<td>$500</td>
<td>$425</td>
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<td>$(75)</td>
<td>(15.00%)</td>
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#### 54 CONTRACTUAL SERVICES

<table>
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<tr>
<th>Item</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Approp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Recording Secretary Cost</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td>5407 SECR SRV</td>
<td>$1,105</td>
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<td><strong>SUBTOTAL 54</strong></td>
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<td>$1,200</td>
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#### 55 PROFESSIONAL EXPENSE

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<th>FY 2018 Approp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
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<th>Energy Seminars Cost</th>
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<tr>
<td>5502 MTGS CONF</td>
<td>$68</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>ENERGY SEMINARS</td>
<td>$0</td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$68</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
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**TOTAL** $1,725 $1,725 $1,725 $1,725 $1,725 $1,725 $(75) (4.17) %
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$4,745,956</td>
<td>$4,947,953</td>
<td>$4,922,430</td>
<td>$5,191,780</td>
<td>$5,182,600</td>
<td>$5,124,421</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
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<td>$548,740</td>
<td>$540,535</td>
<td>$585,816</td>
<td>$536,996</td>
<td>$536,996</td>
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<td>$(11,744)</td>
<td>(2.14)%</td>
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<td>DEPT TOTAL</td>
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<td>$5,496,693</td>
<td>$5,462,965</td>
<td>$5,777,596</td>
<td>$5,719,596</td>
<td>$5,661,417</td>
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<td>$164,724</td>
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THIS DEPARTMENT INCLUDES:
10201 - ADMINISTRATION
10202 - PATROL
10203 - INVESTIGATION
10204 - TRAFFIC & SAFETY
10205 - SUPPORT SERVICES
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET
## STAFFING SUMMARY

### POLICE - DEPARTMENT 10200

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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 20178 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
</tr>
<tr>
<td>Chief¹</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Deputy Chief²</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Lieutenant²</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
</tr>
<tr>
<td>Sergeant²</td>
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<td>8 FT 8.00</td>
<td>8 FT 8.00</td>
<td>8 FT 8.00</td>
<td>8 FT 8.00</td>
</tr>
<tr>
<td>Police Officer²</td>
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<td>36 FT 36.00</td>
<td>36 FT 36.00</td>
<td>36 FT 36.00</td>
<td>36 FT 36.00</td>
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<tr>
<td>Executive Assistant¹</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Records Secretary¹</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
<td>3 FT 3.00</td>
</tr>
<tr>
<td>Dispatcher²</td>
<td>5 FT 5.00</td>
<td>5 FT 5.00</td>
<td>5 FT 5.00</td>
<td>5 FT 5.00</td>
<td>5 FT 5.00</td>
</tr>
<tr>
<td>Technology Coordinator</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Crossing Guards¹</td>
<td>7 1PT 1.00</td>
<td>7 1PT 1.00</td>
<td>7 1PT 1.00</td>
<td>7 1PT 1.00</td>
<td>7 1PT 1.00</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>66 60.00</strong></td>
<td><strong>66 60.00</strong></td>
<td><strong>66 60.00</strong></td>
<td><strong>66 60.00</strong></td>
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</tbody>
</table>

¹ Based on 35 hours per week
² Based on 40 hours per week
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>ADMINISTRATION - 10201</strong></td>
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<td></td>
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</tr>
<tr>
<td>51 PERSONNEL SERVICES</td>
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<tr>
<td>5102 PFT</td>
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<td>$877,155</td>
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<td>$908,079</td>
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<td>DEPUTY CHIEF E-4</td>
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<td>DISPATCHER PED-1</td>
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<td></td>
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<td></td>
<td>$58,906</td>
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<tr>
<td>DISPATCHER PED-1</td>
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<td>DISPATCHER PED-1</td>
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### 52 SUPPLIES & SERVICES

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<th></th>
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<td>5202 BLDG MAT</td>
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<td>$2,500</td>
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<td>CLEANING AND MAINTENANCE SUPPLIES</td>
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<tr>
<td>MICROFILM, RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION</td>
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<td>$4,000</td>
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<td>0.00%</td>
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<td>EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES</td>
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<td>$300</td>
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- 85 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - POLICE DEPARTMENT - 200**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>ADMINISTRATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>- 10201</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
<td></td>
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<tr>
<td>5207 PRINTING</td>
<td>$1,544</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$1,800</td>
<td>FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS</td>
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<td>5208 GAS &amp; DIES</td>
<td>$67,708</td>
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<td>$70,000</td>
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<td>MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL</td>
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<td>5211 REF MATER</td>
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<td>$300</td>
<td>PROFESSIONAL JOURNALS, ANNOTATED STATUTES</td>
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<td>$28,500</td>
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<td>$28,500</td>
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<tr>
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<tr>
<td><strong>53 UTILITIES</strong></td>
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</tr>
<tr>
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<td>$63,000</td>
<td>$66,500</td>
<td>$66,500</td>
<td>$66,500</td>
<td>CPD PHONES, CPD LONG DISTANCE, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE</td>
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<tr>
<td><strong>SUBTOTAL 53</strong></td>
<td>$56,024</td>
<td>$63,000</td>
<td>$63,000</td>
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<td>$66,500</td>
<td>$66,500</td>
<td>$3,500 5.56%</td>
</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5405 RENT/LEAS</td>
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<td>$122,896</td>
<td>$122,896</td>
<td>MAINTENANCE AGREEMENTS AND NETWORK FEES</td>
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<td>5409 OTHER</td>
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## GENERAL FUND - POLICE DEPARTMENT - 200

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**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

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# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

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<td>CROSSING GUARDS TPT-3</td>
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<td>CROSSING GUARDS TPT-3</td>
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<td>BASE SALARY ADJUSTMENT (16-17)</td>
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<td></td>
<td></td>
<td>BASE SALARY ADJUSTMENT (17-18)</td>
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<td>SALARY ADJUSTMENT (18-19)</td>
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<td>27TH PAYROLL ACCRUAL</td>
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<td>$1,153,056</td>
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- 90 -
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - POLICE DEPARTMENT - 200

<table>
<thead>
<tr>
<th>SUPPORT SERVICES - 10205</th>
<th>52 SUPPLIES &amp; SERVICES</th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>FY 2018 Approp</td>
<td>FY 2018 Est Exp</td>
<td>FY 2019 Dept Req</td>
<td>FY 2019 Mngr Rec</td>
<td>FY 2019 Adopted</td>
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<tr>
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<td>$37,500</td>
<td>$37,500</td>
<td>$4,500</td>
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<tr>
<td></td>
<td>AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC.</td>
<td></td>
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<tr>
<td>5204 PRG MAT</td>
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<td>$11,000</td>
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</tr>
<tr>
<td></td>
<td>DET: FILM, TAPES, CDS, EVIDENCE-FINGERPRINT-DRUG TESTING SUPPLIES. TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$11,000</td>
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<td>5207 PRINTING</td>
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<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
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<tr>
<td></td>
<td>BUSINESS-CARDS, CASE JACKETS</td>
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<td></td>
<td></td>
<td>$500</td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
<td>$4,907</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$1,000</td>
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<tr>
<td></td>
<td>TRAINING</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,000</td>
</tr>
<tr>
<td>5212 OTHER</td>
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<td>$42,000</td>
<td>$42,000</td>
<td>$42,000</td>
<td>$42,000</td>
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<tr>
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<td>QUARTERMASTER</td>
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<td>$42,000</td>
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<td><strong>SUBTOTAL 52</strong></td>
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<td><strong>$91,500</strong></td>
<td><strong>$91,500</strong></td>
<td><strong>$97,000</strong></td>
<td><strong>$97,000</strong></td>
<td><strong>$97,000</strong></td>
<td><strong>$5,500</strong></td>
</tr>
</tbody>
</table>

54 CONTRACTUAL SERVICES

| 5403 A/E MAINT          | $13,938 | $32,000 | $32,000 | $32,000 | $32,000 | $32,000 | 0 | 0.00% |
|                         | CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING CHARGES, LABOR CHARGES |  |  |  |  |  | $32,000 |  |  |
| 5405 RENT/LEAS          | $134 | $400 | $400 | $400 | $400 | $400 | 0 | 0.00% |
|                         | RENTAL CARS FOR INVESTIGATIONS |  |  |  |  |  | $400 | 0 | 0.00% |
| 5407 SECUR SRV          | $432 | $1,500 | $1,500 | $1,500 | $1,500 | $1,500 | 0 | 0.00% |
|                         | DET: TRANSCRIPTIONS |  |  |  |  |  | $1,500 | 0 | 0.00% |
| 5409 OTHER              | $17,589 | $28,000 | $28,000 | $28,000 | $20,000 | $20,000 | 0 | 0.00% |
|                         | CONTRACT SERVICES, LINE PAINTING |  |  |  |  |  | $(8,000) | (28.57)% |
| **SUBTOTAL 54**         | **$32,093** | **$61,900** | **$61,900** | **$61,900** | **$53,900** | **$53,900** | **$(8,000)** | **(12.92)%** |

55 PROFESSIONAL EXPENSE

| 5501 MEMBERSHP          | $0 | $400 | $400 | $400 | $400 | $400 | 0 | 0.00% |
|                         | MEMBERSHIP DUES |  |  |  |  |  | $400 | 0 | 0.00% |
| 5502 MTGS CONF          | $0 | $200 | $200 | $200 | $200 | $200 | 0 | 0.00% |
|                         | MEETINGS, CONFERENCES, SEMINARS |  |  |  |  |  | $200 | 0 | 0.00% |
| **SUBTOTAL 55**         | **$0** | **$600** | **$600** | **$600** | **$600** | **$600** | **$0** | **0.00%** |

56 EQUIPMENT
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

<table>
<thead>
<tr>
<th>SUPPORT SERVICES - 10205</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5603 OTR EQUIP</td>
<td>$32,530</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$30,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA</td>
<td>$20,000</td>
<td>$(5,000)</td>
</tr>
<tr>
<td><strong>SUBTOTAL 56</strong></td>
<td><strong>$32,530</strong></td>
<td><strong>$25,000</strong></td>
<td><strong>$25,000</strong></td>
<td><strong>$30,000</strong></td>
<td><strong>$20,000</strong></td>
<td><strong>$20,000</strong></td>
<td></td>
<td><strong>$(5,000)</strong></td>
<td><strong>(20.00)%</strong></td>
</tr>
<tr>
<td>TOTAL</td>
<td><strong>$1,075,751</strong></td>
<td><strong>$1,304,879</strong></td>
<td><strong>$1,277,834</strong></td>
<td><strong>$1,396,515</strong></td>
<td><strong>$1,383,335</strong></td>
<td><strong>$1,325,156</strong></td>
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<td><strong>$20,277</strong></td>
<td><strong>1.55 %</strong></td>
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</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - ANIMAL CONTROL - 210**

<table>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>$94,577</td>
<td>$98,241</td>
<td>$97,949</td>
<td>$101,293</td>
<td>$101,293</td>
<td>$101,293</td>
<td>$3,052</td>
<td>3.11%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$6,719</td>
<td>$7,350</td>
<td>$6,950</td>
<td>$7,550</td>
<td>$7,050</td>
<td>$7,050</td>
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<td>(4.08)%</td>
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<tr>
<td><strong>DEPT TOTAL</strong></td>
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<td>$105,591</td>
<td>$104,899</td>
<td>$108,843</td>
<td>$108,343</td>
<td>$108,343</td>
<td>$2,752</td>
<td>2.61%</td>
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**THIS DEPARTMENT INCLUDES:**

10210 - ANIMAL CONTROL
## TOWN OF CHESHIRE ADOPTED 2018-2019 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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
</tr>
<tr>
<td>Animal Control Officer</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Assistant Animal Control Officer</td>
<td>1 FT</td>
<td>0.75</td>
<td>1 FT</td>
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**TOTALS**
- 2 1.75
- 2 1.75
- 2 1.75
- 2 1.75
- 2 1.75
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<tr>
<th>51 PERSONNEL SERVICES</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5102 PFT</td>
<td>$59,796</td>
<td>$58,531</td>
<td>$61,222</td>
<td>$62,754</td>
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<td>$62,754</td>
<td>ANIMAL CONTROL OFFICER TH-6</td>
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<tr>
<td>5103 PPT</td>
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<td>$31,594</td>
<td>$32,964</td>
<td>$34,818</td>
<td>$34,818</td>
<td>$34,818</td>
<td>ASSISTANT ANIMAL CONTROL OFFICER TH-3</td>
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<td>5105 OVERTIME</td>
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<td>OVERTIME</td>
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<td>$71</td>
<td>$71</td>
<td>$71</td>
<td>27TH PAYROLL ACCRUAL</td>
<td>$(4,420)</td>
<td>(98.42)%</td>
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<tr>
<td><strong>SUBTOTAL 51</strong></td>
<td><strong>$94,577</strong></td>
<td><strong>$98,241</strong></td>
<td><strong>$97,949</strong></td>
<td><strong>$101,293</strong></td>
<td><strong>$101,293</strong></td>
<td><strong>$101,293</strong></td>
<td></td>
<td><strong>$3,052</strong></td>
<td><strong>3.11%</strong></td>
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<th>52 SUPPLIES &amp; SERVICES</th>
<th>FY 2017 Actual</th>
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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>5201 OFF SUPPL</td>
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<td>$150</td>
<td>$150</td>
<td>$150</td>
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<td>$450</td>
<td>$450</td>
<td>$450</td>
<td>DEODORIZERS, CLEANING SUPPLIES</td>
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<td>$800</td>
<td>$800</td>
<td>DOG LICENSE TAGS, DOG FOOD</td>
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<td>$600</td>
<td>$600</td>
<td>$500</td>
<td>$500</td>
<td>LOST/FOUND, DOGS FOR PLACEMENT</td>
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<td>5208 GAS &amp; DIES</td>
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<td>$1,300</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>GASOLINE</td>
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<td>$700</td>
<td>$500</td>
<td>$500</td>
<td>UNIFORMS, EQUIPMENT</td>
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<td>5210 TRAIN EXP</td>
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<td>$200</td>
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<td>$200</td>
<td>TRAINING MEETINGS, SEMINARS</td>
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<td>0.00%</td>
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<td>5211 REF MATER</td>
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<td>$50</td>
<td>$50</td>
<td>REFERENCE MATERIALS</td>
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<td><strong>$4,050</strong></td>
<td><strong>$4,150</strong></td>
<td><strong>$4,150</strong></td>
<td><strong>$4,150</strong></td>
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<td>$(300)</td>
<td>(6.74%)</td>
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</table>

<table>
<thead>
<tr>
<th>54 CONTRACTUAL SERVICES</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5403 A/E MAINT</td>
<td>$0</td>
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<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>AUTO, RADIO, EQUIPMENT REPAIRS</td>
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<tr>
<td>5409 OTHER</td>
<td>$932</td>
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<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
<td>VETERINARY SERVICES</td>
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<td><strong>SUBTOTAL 54</strong></td>
<td><strong>$932</strong></td>
<td><strong>$2,300</strong></td>
<td><strong>$2,300</strong></td>
<td><strong>$2,300</strong></td>
<td><strong>$2,300</strong></td>
<td><strong>$2,300</strong></td>
<td></td>
<td><strong>$0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
</tbody>
</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### GENERAL FUND - ANIMAL CONTROL - 210

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>ANIMAL CONTROL - 10210</td>
<td></td>
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<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$0</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>MEETINGS, SEMINARS</td>
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<td>SUBTOTAL 55</td>
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<td>$150</td>
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</tr>
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<td>56 EQUIPMENT</td>
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<td>$450</td>
<td>ANIMAL TRAPS</td>
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<td>$450</td>
<td>$450</td>
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<tr>
<td>TOTAL</td>
<td>$101,297</td>
<td>$105,591</td>
<td>$104,899</td>
<td>$108,843</td>
<td>$108,343</td>
<td>$108,343</td>
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<td>$2,752</td>
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- 96 -
<table>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$135</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$135</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>0.00%</td>
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THIS DEPARTMENT INCLUDES:
10215 - PRISON ADVISORY COMM.
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
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<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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**PRISON ADVISORY COMM. - 10215**

**54 CONTRACTUAL SERVICES**

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td>5407 SECURSRV</td>
<td>$135</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>CLERK FOR FOUR MEETINGS</td>
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<td>$0</td>
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<td>SUBTOTAL 54</td>
<td>$135</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$135</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td></td>
<td>$0</td>
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**TOWN OF CHESIRE ADOPTED 2018-2019 BUDGET**

**GENERAL FUND - CIVIL PREPAREDNESS - 220**

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>$7,495</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$29,492</td>
<td>$26,100</td>
<td>$17,755</td>
<td>$52,200</td>
<td>$25,200</td>
<td>$25,200</td>
<td>$(900)</td>
<td>(3.45)%</td>
</tr>
<tr>
<td><strong>DEPT TOTAL</strong></td>
<td>$36,987</td>
<td>$33,600</td>
<td>$25,255</td>
<td>$59,700</td>
<td>$32,700</td>
<td>$32,700</td>
<td>$(900)</td>
<td>(2.68)%</td>
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</table>

**THIS DEPARTMENT INCLUDES:**

10220 - CIVIL PREPAREDNESS
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - CIVIL PREPAREDNESS - 220

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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### CIVIL PREPAREDNESS - 10220

#### 51 PERSONNEL SERVICES

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5106 SAL AWARD</td>
<td>$7,495</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Stipend for Emergency Management Director</td>
<td>$7,500</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 51</strong></td>
<td>$7,495</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

#### 52 SUPPLIES & SERVICES

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5203 A/E SUPPLI</td>
<td>$168</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,000</td>
<td>$(500)</td>
<td>(9.09)%</td>
</tr>
<tr>
<td>Supplies for Generators</td>
<td>$5,000</td>
<td></td>
<td></td>
<td></td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>5204 PRG MAT</td>
<td>$13,093</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>$(500)</td>
<td>(9.09)%</td>
</tr>
<tr>
<td>Misc Reference Materials</td>
<td>$600</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5207 PRINTING</td>
<td>$510</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Misc Printing for Meetings and Emergencies</td>
<td>$400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
<td>$288</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>VARIOUS CLASSES/TRAINING</td>
<td>$300</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td>$14,060</td>
<td>$6,800</td>
<td>$6,800</td>
<td>$6,300</td>
<td>$(500)</td>
<td>(7.35)%</td>
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</table>

#### 53 UTILITIES

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5301 TELEPHONE</td>
<td>$480</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Emergency Communication Services and Equipment</td>
<td>$1,200</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 53</strong></td>
<td>$480</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0.00%</td>
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#### 54 CONTRACTUAL SERVICES

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2018 Est Exp</th>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<tr>
<td>5403 A/E MAINT</td>
<td>$837</td>
<td>$1,600</td>
<td>$1,600</td>
<td>$2,000</td>
<td>$400</td>
<td>25.00%</td>
</tr>
<tr>
<td>Service/Repairs to Emergency Radios, Small Equipment and Portable Civil Def Generators</td>
<td>$2,000</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5409 OTHER</td>
<td>$13,900</td>
<td>$40,000</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$(2,000)</td>
<td>(12.50)%</td>
</tr>
<tr>
<td>Code Red/EMERG Notification</td>
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<td></td>
<td></td>
<td>$(2,000)</td>
<td>(12.50)%</td>
</tr>
<tr>
<td>Hydrant Maintenance - Estimated Cost to Inspect, Test, Maintain Half of the Town's Fire Hydrants</td>
<td>$26,000</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Town Manager Adjustment</td>
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<td></td>
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<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$14,737</td>
<td>$11,755</td>
<td>$42,500</td>
<td>$16,000</td>
<td>$(1,600)</td>
<td>(9.09)%</td>
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#### 55 PROFESSIONAL EXPENSE

<table>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5502 MTGS CONF</td>
<td>$214</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Emergency Prep Exercise</td>
<td>$500</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>0.00%</td>
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- 100 -
## General Fund - Civil Preparedness - 220

<table>
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<tr>
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<th>FY 2018 Approp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CIVIL PREPAREDNESS - 10220</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$214</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
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<td></td>
<td>$0 0.00%</td>
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<tr>
<td><strong>EQUIPMENT</strong></td>
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<tr>
<td>5602 OFF EQUIP</td>
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<td>$500</td>
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<tr>
<td>5603 OTR EQUIP</td>
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<td>$0</td>
<td>$0</td>
<td>$200</td>
<td>$200</td>
<td></td>
<td>$200 0.00%</td>
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<tr>
<td><strong>SUBTOTAL 56</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$700</td>
<td>$700</td>
<td></td>
<td>$700 0.00%</td>
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<tr>
<td><strong>MISC EXPENSE</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5710 OTHER</td>
<td>$0</td>
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<td>$0</td>
<td>$500</td>
<td>$500</td>
<td></td>
<td>$500 0.00%</td>
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<tr>
<td><strong>SUBTOTAL 57</strong></td>
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<td>$0</td>
<td>$500</td>
<td>$500</td>
<td></td>
<td>$500 0.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$36,987</td>
<td>$33,600</td>
<td>$25,255</td>
<td>$59,700</td>
<td>$32,700</td>
<td></td>
<td>$(900) (2.68)%</td>
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</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$265</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$630</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
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<td>$0</td>
<td>0.00%</td>
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<tr>
<td>DEPT TOTAL</td>
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<td>$1,950</td>
<td>$1,950</td>
<td>$1,950</td>
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</table>

**THIS DEPARTMENT INCLUDES:**

10225 - PUBLIC SAFETY COMMISSION
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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</tr>
</tbody>
</table>

#### PUBLIC SAFETY COMMISSION - 10225

**51 PERSONNEL SERVICES**

<table>
<thead>
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<th></th>
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<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5105 OVERTIME</td>
<td>$265</td>
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<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>OVERTIME FOR LIAISON OFFICER $500</td>
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<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 51</strong></td>
<td>$265</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$0</td>
<td>0.00%</td>
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</table>

**52 SUPPLIES & SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5204 PRG MAT</td>
<td>$260</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>PROGRAM MATERIALS, SIGNS $500</td>
<td>$0</td>
<td>0.00%</td>
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<td>5211 REF MATER</td>
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<td>$50</td>
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<td>$550</td>
<td>$550</td>
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</table>

**54 CONTRACTUAL SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>5407 SECR SRV</td>
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<td>$900</td>
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<td>$900</td>
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**TOTAL**

<p>|                  | $894           | $1,950         | $1,950          | $1,950          | $1,950          | $0                                      | 0.00 %               |                      |</p>
<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$455,358</td>
<td>$463,330</td>
<td>$464,595</td>
<td>$487,659</td>
<td>$476,659</td>
<td>$13,329</td>
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<tr>
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<tr>
<td>DEPT TOTAL</td>
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<td>$1,111,002</td>
<td>$1,117,199</td>
<td>$1,177,975</td>
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**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

**GENERAL FUND - FIRE DEPARTMENT - 230**

**THIS DEPARTMENT INCLUDES:**

10230 - FIRE DEPARTMENT
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### STAFFING SUMMARY

**FIRE - DEPARTMENT 10230**

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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
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<td>Fire Chief¹</td>
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<tr>
<td>Fire Marshal²</td>
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<tr>
<td>Deputy Fire Marshal</td>
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<tr>
<td>Fire Inspector</td>
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<td>1 IPT</td>
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<td>1 FT</td>
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| TOTALS           | 6      | 5.14  | 6      | 5.14  | 6      | 5.14  | 6      | 5.14  | 6      | 5.14  |
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - FIRE DEPARTMENT - 230

<table>
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<tr>
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<tr>
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<td>$ Increase (Decrease)</td>
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### FIRE DEPARTMENT - 10230

#### 51 PERSONNEL SERVICES

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<tr>
<th>Code</th>
<th>5102 PFT</th>
<th>5104 TPT</th>
<th>5105 OVERTIME</th>
<th>5106 SAL AWARD</th>
<th>5107 SAL ADJST</th>
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<td>FIRE MARSHAL  E-3</td>
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<td>DEPUTY FIRE MARSHAL  TH-10</td>
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<td>DEPUTY FIRE MARSHAL  TH-10</td>
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<td>$3,060</td>
<td>$5,136</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
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#### SUBTOTAL 51

<table>
<thead>
<tr>
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<th>$455,358</th>
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<th>$487,659</th>
<th>$476,659</th>
<th>$476,659</th>
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<tbody>
<tr>
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<td>$13,329 2.88%</td>
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### 52 SUPPLIES & SERVICES

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<tr>
<th>Code</th>
<th>5201 OFF SUPPL</th>
<th>5202 BLDG MAT</th>
<th>5203 A/E SUPPLI</th>
<th>5204 PRG MAT</th>
<th>5206 ADVERT</th>
<th>5207 PRINTING</th>
<th>5208 GAS &amp; DIES</th>
<th>Detail</th>
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<td>$2,000 $(500) (20.00)%</td>
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- 107 -
<table>
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<tr>
<td>OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS</td>
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<td>CLASSES, BOOKS, TAPES, AND TRAINING AIDS</td>
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<tr>
<td>FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES</td>
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<td>CONVENTIONAL SERVICE, RADIO AND COMPUTER LINES, CELL PHONES</td>
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<td><strong>54 CONTRACTUAL SERVICES</strong></td>
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</table>
### General Fund - Fire Department - 230

#### FY 2017 Actual | FY 2018 Approp | FY 2018 Est Exp | FY 2019 Dept Req | FY 2019 Mgr Rec | FY 2019 Adopted | Detail | $ Increase (Decrease) | % Increase (Decrease)
---|---|---|---|---|---|---|---|---
**55 Professional Expense**

| 5501 Membersp | $2,456 | $3,000 | $3,000 | $3,000 | $2,800 | Memberships to Fire, AMD, FMO Service Organizations | $(200) | (6.67)% |
| 5502 Mtgs Conf | $3,384 | $3,500 | $3,500 | $3,500 | $3,500 | Professional Development for Full Time Staff, Chief/Marshal Meetings and Conferences | $0 | 0.00% |
| 5503 Auto Allw | $64,327 | $70,000 | $70,000 | $77,000 | $84,000 | Mileage and pay per call for Members | $14,000 | 20.00% |

**Subtotal 55**: $70,167 | $76,500 | $76,500 | $83,500 | $83,300 | $90,300 | $13,800 | 18.04%

#### FY 2018 Est Exp | FY 2019 Dept Req | FY 2019 Mgr Rec | FY 2019 Adopted | Detail | $ Increase (Decrease) | % Increase (Decrease)
---|---|---|---|---|---|---
**56 Equipment**

| 5601 Tools | $0 | $2,000 | $2,000 | $2,500 | $2,500 | Replacement of Old/Broken Equipment and Tools | $2,500 | 25.00% |
| 5603 OTR Equip | $6,976 | $16,000 | $10,000 | $16,000 | $0 | Equipment, Tools, Hoses, Portable Generator, Pagers, Vent/Chain Saw, Cameras - Paid From Gift Account | $(16,000) | (100.00)% |
| 5604 Haz Mat | $4,046 | $5,500 | $5,500 | $5,500 | $4,500 | Hazmat Equipment Meters, Speedi Dry Absorbant Material, Tyvec Suits, HEPA Filters | $(1,000) | (18.18)% |

**Subtotal 56**: $11,022 | $23,500 | $17,500 | $24,000 | $7,000 | $7,000 | $(16,500) | (70.21)%

#### FY 2018 Est Exp | FY 2019 Dept Req | FY 2019 Mgr Rec | FY 2019 Adopted | Detail | $ Increase (Decrease) | % Increase (Decrease)
---|---|---|---|---|---|---
**57 Misc Expense**

| 5702 Med/Life | $23,228 | $24,362 | $24,000 | $24,500 | $24,500 | Accident, Health and Life Insurance for Membership | $138 | 0.57% |
| 5703 Wkr CMP | $37,593 | $40,753 | $37,047 | $39,270 | $39,270 | Workers' Comp. for Membership | $(1,483) | (3.64)% |
| 5706 Pensions | $270,278 | $257,157 | $257,157 | $264,646 | $264,646 | Volunteer Pension Contribution Based on Current Actuarial Report | $7,489 | 2.91% |

**Subtotal 57**: $331,100 | $322,272 | $318,204 | $328,416 | $328,416 | $328,416 | $6,144 | 1.91%
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - FIRE DEPARTMENT - 230**

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<thead>
<tr>
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<td>$1,117,199</td>
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<td>$1,145,375</td>
<td>$34,373 3.09 %</td>
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<td>FY 2019 Dept Req</td>
<td>FY 2019 Mgr Rec</td>
<td>FY 2019 Adopted</td>
<td>$ Increase (Decrease)</td>
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<td><strong>TOTAL SALARIES</strong></td>
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<td>$269,841</td>
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<td>$285,109</td>
<td>$285,109</td>
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<td>$15,268</td>
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**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

**GENERAL FUND - INSPECTION DEPARTMENT - 250**

**THIS DEPARTMENT INCLUDES:**

10250 - INSPECTION DEPARTMENT
TOWN OF CHESHIRE ADOPTED 2018-2019 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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<tr>
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<td>#</td>
<td>FTEs</td>
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<tr>
<td>Assistant Building Official</td>
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<td>2 FT 2.00</td>
<td>2 FT 2.00</td>
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<td>Secretary</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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<td>1 FT 1.00</td>
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<tr>
<td>Electrical Inspector</td>
<td>1 FT 1.00</td>
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<td>0 FT 0.00</td>
<td>0 FT 0.00</td>
<td>0 FT 0.00</td>
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<td><strong>TOTALS</strong></td>
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<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
<td><strong>4 4.00</strong></td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

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<tr>
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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<td>ELECTRICAL INSPECTOR TH-8/TH-10</td>
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<td>$1,516</td>
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<td>$2,186</td>
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<td>5107 SAL ADJST</td>
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<td>$285,109</td>
<td>$285,109</td>
<td>$15,268</td>
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<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
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<td>$550</td>
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<td>5206 ADVERT</td>
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<td>$500</td>
<td>$200</td>
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<td>PUBLICITY - NEW STATE BUILDING CODE</td>
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<td>5207 PRINTING</td>
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<td>5208 GAS &amp; DIES</td>
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<td>$3,800</td>
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<td>5209 PER SERV</td>
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<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>$0</td>
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<td>5210 TRAIN EXP</td>
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<td>$500</td>
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<td>$9,972</td>
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<td>$7,350</td>
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<td>$(2,150)</td>
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</table>
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - INSPECTION DEPARTMENT - 250

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</table>

INSPECTION DEPARTMENT - 10250

### 53 UTILITIES

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<tbody>
<tr>
<td>5301 TELEPHONE</td>
<td>$1,765</td>
<td>$2,300</td>
<td>$2,860</td>
<td>$2,300</td>
<td>$2,300</td>
<td>MOBILE PHONE SERVICE &amp; DATA PLAN</td>
<td>$2,300</td>
</tr>
</tbody>
</table>

**SUBTOTAL 53** | $1,765 | $2,300 | $2,860 | $2,300 | $2,300 | $0 | 0.00% |

### 54 CONTRACTUAL SERVICES

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<td>BRAKES FOR TWO DEPT VEHICLES</td>
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<td>$10,000</td>
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<td>DATA UPLOAD SOFTWARE</td>
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</table>

**SUBTOTAL 54** | $211 | $1,300 | $678 | $10,800 | $800 | $800 | $(500) | (38.46)% |

### 55 PROFESSIONAL EXPENSE

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<td>$750</td>
<td>$750</td>
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<td>ICC, CBOA MEMBERSHIPS</td>
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<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>ELECTRICAL TRADE LICENSE</td>
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</table>

**SUBTOTAL 55** | $708 | $1,800 | $1,800 | $1,800 | $1,650 | $1,650 | $(150) | (8.33)% |

### 56 EQUIPMENT

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<tbody>
<tr>
<td>5601 TOOLS</td>
<td>$380</td>
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<td>$150</td>
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<td>$150</td>
<td>2 INVERTERS AND PRINTERS FOR INSPECTION REPORT PRINTING FOR FIELD INSPECTIONS</td>
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<td>LARGE Sized Monitors for 2 Work Stations</td>
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<td>$400</td>
<td>$400</td>
<td>CARBON MONOXIDE &amp; SMOKE ALARMS</td>
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<table>
<thead>
<tr>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>MOBILE PHONE SERVICE &amp; DATA PLAN</td>
<td>$2,300</td>
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<tr>
<td>CODE CONSULTATION</td>
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<tr>
<td>BRAKES FOR TWO DEPT VEHICLES</td>
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<td>$(500)</td>
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<tr>
<td>DATA UPLOAD SOFTWARE</td>
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<td>$0</td>
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<td>&quot;LASERFISCH&quot;</td>
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<td>ICC, CBOA MEMBERSHIPS</td>
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<td>ELECTRICAL TRADE LICENSE</td>
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<td>FY 2018 Approp</td>
<td>FY 2018 Est Exp</td>
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<td>SUBTOTAL 56</td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
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<td>$933 0.01%</td>
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**THIS DEPARTMENT INCLUDES:**

- 10261 - ADMINISTRATION
- 10262 - ENGINEERING & INSPECTION
- 10263 - HIGHWAYS, SIDEWALKS, DRAINAGE
- 10264 - SNOW & ICE CONTROL
- 10265 - TREES
- 10266 - SOLID WASTE
- 10267 - GROUNDS (PARKS) - AS OF FY 18

- 117 -
**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

**STAFFING SUMMARY**

**PUBLIC WORKS - DEPARTMENT 10260**

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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<tr>
<td>Asst. Highway and Public Grounds Superintendent²</td>
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<td>Senior Crew Leader²</td>
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<td><strong>31 30.69</strong></td>
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<td><strong>32 31.13</strong></td>
<td><strong>32 31.13</strong></td>
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</table>

*NOTE: Does not include seasonal laborers.*
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td><strong>$232,488</strong></td>
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### 52 SUPPLIES & SERVICES

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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
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<tr>
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### 54 CONTRACTUAL SERVICES

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<td><strong>$21,400</strong></td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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<th>$ Increase (Decrease)</th>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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<td>$2,000</td>
<td></td>
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<tr>
<td>5209 PER SERV</td>
<td>$26,059</td>
<td>$21,000</td>
<td>$24,000</td>
<td>$24,000</td>
<td>$24,000</td>
<td>UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING</td>
<td>$24,000</td>
<td>$3,000 14.29%</td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
<td>$1,600</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>TRAINING EXPENSE</td>
<td>$1,000</td>
<td>$0 0.00%</td>
</tr>
<tr>
<td>5212 OTHER</td>
<td>$1,129</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>OTHER</td>
<td>$750</td>
<td>$0 0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td><strong>$335,688</strong></td>
<td><strong>$356,495</strong></td>
<td><strong>$353,425</strong></td>
<td><strong>$376,145</strong></td>
<td><strong>$372,145</strong></td>
<td></td>
<td><strong>$15,650</strong></td>
<td><strong>4.39%</strong></td>
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</table>

54 CONTRACTUAL SERVICES
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
</table>

**HIGHPWAYS, SIDEWALKS, DRAINAGE - 10263**

### 54 CONTRACTUAL SERVICES

| 5401 CONSULT | $4,700 | $20,000 | $11,200 | $11,500 | $11,500 | $11,500 | STORMWATER TESTING OF TOWN $2,500 $(8,500) (42.50)% |
| 5402 CONSTRUCT | $174,836 | $300,000 | $200,000 | $325,000 | $275,000 | $275,000 | ROAD AND DRAINAGE CONSTRUCTION, REPAVING & CURBING $(25,000) (8.33)% |
| 5403 A/E MAINT | $31,023 | $46,500 | $56,500 | $136,500 | $51,500 | $51,500 | ENGINE REPAIRS $11,000 | 10.75% |

### 5405 RENT/LEAS

| 5405 RENT/LEAS | $148,074 | $143,192 | $152,192 | $152,692 | $152,692 | $152,692 | GPS AIRTIME FEE $6,500 | 6.63% |
| 5409 OTHER | $755,886 | $819,825 | $772,200 | $794,006 | $783,006 | $783,006 | WATER MAIN SERVICE (RWA) $(36,819) (4.49)% |

### SUBTOTAL 54

| SUBTOTAL 54 | $1,114,520 | $1,329,517 | $1,192,092 | $1,419,698 | $1,273,698 | $1,273,698 | $(55,819) (4.20)% |

### 55 PROFESSIONAL EXPENSE

- 125 -
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

## HIGHWAYS, SIDEWALKS, DRAINAGE - 10263

### 55 PROFESSIONAL EXPENSE

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
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<td></td>
</tr>
</tbody>
</table>

- **5501 MEMBERSP**
  - $0
  - $300
  - $300
  - $300
  - $300
  - $300
  - APWA, CASHO, CHSSA
  - $300
  - $0
  - 0.00%

- **5502 MTGS CONF**
  - $660
  - $2,000
  - $1,200
  - $2,000
  - $2,000
  - $2,000
  - CONFERENCES AND SEMINARS
  - $2,000
  - $0
  - 0.00%

**SUBTOTAL 55**

- **$660**
- **$2,300**
- **$1,500**
- **$2,300**
- **$2,300**
- **$2,300**

## 56 EQUIPMENT

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>

- **5601 TOOLS**
  - $1,924
  - $6,500
  - $6,000
  - $6,000
  - $5,500
  - $5,500
  - MECHANICS TOOL ALLOWANCE
  - $2,500
  - $1,000
  - (15.38)%
  - MISCELLANEOUS HAND TOOLS
  - $1,500
  - $500
  - CHAIN SAWS
  - $1,500
  - SHOP TOOLS
  - TOWN MANAGER ADJUSTMENT
  - $(500)

- **5602 OFF EQUIP**
  - $169
  - $0
  - $0
  - $0
  - $0
  - $0
  - OFFICE EQUIPMENT
  - $0
  - $0
  - 0.00%

**SUBTOTAL 56**

- **$2,093**
- **$6,500**
- **$6,000**
- **$6,000**
- **$5,500**
- **$5,500**

**TOTAL**

- **$2,824,168**
- **$3,152,288**
- **$2,990,767**
- **$3,302,993**
- **$3,152,493**
- **$3,152,493**
- **$205**
- **0.01%**
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>SNOW &amp; ICE CONTROL - 10264</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>51 PERSONNEL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5105 OVERTIME</td>
<td>$138,267</td>
<td>$95,000</td>
<td>$135,000</td>
<td>$120,000</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$15,000</td>
<td>15.79%</td>
</tr>
<tr>
<td>5106 SAL AWARD</td>
<td>$29,600</td>
<td>$25,200</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$4,800</td>
<td>19.05%</td>
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<td><strong>SUBTOTAL 51</strong></td>
<td>$167,867</td>
<td>$120,200</td>
<td>$165,000</td>
<td>$150,000</td>
<td>$140,000</td>
<td>$140,000</td>
<td><strong>$19,800</strong></td>
<td><strong>16.47%</strong></td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5203 A/E SUPPLI</td>
<td>$27,417</td>
<td>$38,000</td>
<td>$38,000</td>
<td>$38,000</td>
<td>$35,000</td>
<td>$35,000</td>
<td><strong>$3,000</strong></td>
<td><strong>(7.89)%</strong></td>
</tr>
<tr>
<td>5204 PRG MAT</td>
<td>$216,042</td>
<td>$120,000</td>
<td>$195,000</td>
<td>$199,500</td>
<td>$170,000</td>
<td>$150,000</td>
<td><strong>$30,000</strong></td>
<td><strong>25.00%</strong></td>
</tr>
<tr>
<td>5208 GAS &amp; DIES</td>
<td>$21,424</td>
<td>$31,230</td>
<td>$25,353</td>
<td>$32,412</td>
<td>$30,000</td>
<td>$30,000</td>
<td><strong>$1,230</strong></td>
<td><strong>(3.94)%</strong></td>
</tr>
<tr>
<td>5209 PER SERV</td>
<td>$469</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td>$265,352</td>
<td>$189,230</td>
<td>$258,530</td>
<td>$269,912</td>
<td>$235,000</td>
<td>$215,000</td>
<td><strong>$25,770</strong></td>
<td><strong>13.62%</strong></td>
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<tr>
<td>54 CONTRACTUAL SERVICES</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>5403 A/E MAINT</td>
<td>$5,275</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td><strong>$1,000</strong></td>
<td><strong>(14.29)%</strong></td>
</tr>
<tr>
<td>5405 RENT/LEAS</td>
<td>$1,949</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5409 OTHER</td>
<td>$697</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$7,921</td>
<td>$10,600</td>
<td>$10,600</td>
<td>$10,600</td>
<td>$9,600</td>
<td>$9,600</td>
<td><strong>$1,000</strong></td>
<td><strong>(9.43)%</strong></td>
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</tbody>
</table>
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$441,140</td>
<td>$320,030</td>
<td>$434,130</td>
<td>$430,512</td>
<td>$384,600</td>
<td>$364,600</td>
<td></td>
<td>$44,570</td>
<td>13.93 %</td>
</tr>
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</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOWNSMAN - 10265</td>
<td></td>
<td></td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<tr>
<td>5204 PRG MAT</td>
<td>$0</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TREE PLANTING AND MATERIALS</td>
<td></td>
<td></td>
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<tr>
<td>5206 ADVERT</td>
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<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
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<tr>
<td>TRAINING CLASSES</td>
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<td><strong>SUBTOTAL 52</strong></td>
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<td>$800</td>
<td>$800</td>
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<td>$800</td>
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<td>0.00%</td>
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<tr>
<td>54 CONTRACTUAL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5409 OTHER</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$35,000</td>
<td>$66,500</td>
<td>$45,000</td>
<td>$43,000</td>
<td>$(7,000)</td>
<td>(14.00)%</td>
</tr>
<tr>
<td>BRADFORD PEAR MAINTENANCE</td>
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<tr>
<td>SAFETY PRUNING PROGRAM</td>
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<tr>
<td>REMOVAL PROGRAM</td>
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<tr>
<td>TOWN MANAGER ADJUSTMENT</td>
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<td></td>
</tr>
<tr>
<td>TOWN COUNCIL ADJUSTMENT (REDUCED REMOVAL PROGRAM)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$50,000</td>
<td>$50,000</td>
<td>$35,000</td>
<td>$66,500</td>
<td>$45,000</td>
<td>$43,000</td>
<td>$(7,000)</td>
<td>(14.00)%</td>
</tr>
<tr>
<td>55 PROFESSIONAL EXPENSE</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>5501 MEMBERSP</td>
<td>$290</td>
<td>$300</td>
<td>$315</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
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<td>16.67%</td>
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<tr>
<td>CTPA, TREE WARDEN'S ASSOCIATION</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$150</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>SEMINARS / CONFERENCES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$440</td>
<td>$700</td>
<td>$715</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$50</td>
<td>7.14%</td>
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<tr>
<td>TOTAL</td>
<td>$50,440</td>
<td>$51,500</td>
<td>$36,515</td>
<td>$68,050</td>
<td>$46,550</td>
<td>$44,550</td>
<td>$(6,950)</td>
<td>(13.50) %</td>
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</tbody>
</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>SOLID WASTE - 10266</th>
<th>52 SUPPLIES &amp; SERVICES</th>
</tr>
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<tbody>
<tr>
<td>5204 PRG MAT</td>
<td>$91</td>
</tr>
<tr>
<td>SUBTOTAL 52</td>
<td>$91</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>54 CONTRACTUAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>5401 CONSULT</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>5405 RENT/LEASE</td>
</tr>
<tr>
<td>5409 OTHER</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>55 PROFESSIONAL EXPENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>5501 MEMBERSP</td>
</tr>
<tr>
<td>SUBTOTAL 55</td>
</tr>
</tbody>
</table>

**J=NPM=J**
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

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<thead>
<tr>
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<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOTAL</td>
<td>$1,626,104</td>
<td>$1,682,930</td>
<td>$1,685,825</td>
<td>$1,733,854</td>
<td>$1,733,854</td>
<td>$1,639,011</td>
<td>$43,919</td>
<td>(2.61)</td>
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</tr>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
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<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>51 PERSONNEL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5102 PFT</td>
<td>$0</td>
<td>$255,087</td>
<td>$253,333</td>
<td>$262,704</td>
<td>$262,704</td>
<td>CREW LEADER PW-5</td>
<td>$70,824</td>
<td>$7,617</td>
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<td>GROUNDSKEEPER PW-3</td>
<td>$63,960</td>
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**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

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

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<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
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**TOWN OF CHERISHIRE ADOPTED 2018-2019 BUDGET**

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

<table>
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<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
</table>

**TOTAL SALARIES**

$723,190 $750,726 $773,221 $774,712 $764,284 $772,422 $21,696 2.89%

**TOTAL NON-SALARIES**

$2,604,538 $3,271,245 $3,351,961 $3,807,212 $3,771,272 $3,771,272 $500,027 15.29%

**DEPT TOTAL**

$3,327,728 $4,021,971 $4,125,182 $4,581,924 $4,535,556 $4,543,694 $521,723 12.97%

**THIS DEPARTMENT INCLUDES:**

60270 - W.P.C.D. - OPERATIONS & MAINTENANCE
**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

**STAFFING SUMMARY**

**WATER POLLUTION CONTROL - DEPARTMENT 60270**

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

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<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<tr>
<td>Assistant Superintendent²</td>
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<tr>
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<tr>
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<td>3 FT 3.00</td>
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<tr>
<td>Wastewater Treatment Operator I²</td>
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<tr>
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<tr>
<td>Electrician²</td>
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**TOTALS** 10 9.32 10 9.32 10 9.32 10 9.32 10 9.32
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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<th>% Increase (Decrease)</th>
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**SUBTOTAL 51** $723,190 $750,726 $773,221 $774,712 $764,284 $772,422 $21,696 2.89%

### 52 SUPPLIES & SERVICES

<table>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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- 139 -
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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# Water Pollut Control Fund - W.P.C.D. - 270

**TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET**

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<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
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<th>FY 2019 Dept Req</th>
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<td>$0</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
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<tr>
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<th>FY 2017 Actual</th>
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<th>FY 2018 Est Exp</th>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</td>
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<tr>
<td>57 MISC EXPENSE</td>
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<tr>
<td>5703 WKR CMP</td>
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<td>$40,331</td>
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<td>$97,841</td>
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<td>TOWN 457 CONTRIBUTION</td>
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<td>TRANSFER TO GENERAL FUND -</td>
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<td>$521,723</td>
<td>12.97%</td>
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<td>FY 2019 Dept Req</td>
<td>FY 2019 Mgr Rec</td>
<td>FY 2019 Adopted</td>
<td>$ Increase (Decrease)</td>
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<tr>
<td>TOTAL SALARIES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
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<td>$3,450</td>
<td>$2,950</td>
<td>$2,950</td>
<td>$2,950</td>
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<td>($500)</td>
<td>(14.49%)</td>
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<td>$2,950</td>
<td>$2,950</td>
<td>$2,950</td>
<td>$2,950</td>
<td>($500)</td>
<td>(14.49%)</td>
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**TOWN OF CHESHIREADOPTED 2018-2019 BUDGET**

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

**THIS DEPARTMENT INCLUDES:**

10280 - W.P.C.A.
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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<td>$2,500</td>
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<td>5502 MTGS CONF</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$2,950</strong></td>
<td><strong>$2,950</strong></td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - HUMAN SERVICES - 300**

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<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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**THIS DEPARTMENT INCLUDES:**

- 10301 - HS - ADMINISTRATION
- 10302 - HS - COMMUNITY SERVICES
- 10303 - HS - SENIOR SVCS OPERATIONS
- 10304 - HS - YOUTH SERVICES
- 10305 - HS - SENIOR SVC TRANSPORTATION
TOWN OF CHESHIRE ADOPTED 2018-2019 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 \(^1\) and 37.5 hours \(^2\) per week

<table>
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<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<td>1 RPT</td>
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<td>1 RPT</td>
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<td>1 FT</td>
<td>0.86</td>
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<td>1.00</td>
<td>1 FT</td>
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<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
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<tr>
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<td>1 RPT</td>
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<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
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<tr>
<td>Program Supervisor(^1)</td>
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<td>1 RPT</td>
<td>0.69</td>
<td>1 RPT</td>
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<td>4 IPT</td>
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<td>Van Driver(^2)</td>
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<td>3 FT</td>
<td>3.00</td>
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<td>4 IPT</td>
<td>0.66</td>
<td>4 IPT</td>
</tr>
<tr>
<td>Dispatcher(^1)</td>
<td>1 FT</td>
<td>0.86</td>
<td>1 FT</td>
<td>0.86</td>
<td>1 FT</td>
</tr>
<tr>
<td>Youth Activity Coordinator(^1)</td>
<td>1 RPT</td>
<td>0.54</td>
<td>1 RPT</td>
<td>0.54</td>
<td>1 RPT</td>
</tr>
<tr>
<td>Teen Helper(^1)</td>
<td>2 IPT</td>
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<td>2 IPT</td>
<td>0.38</td>
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<td><strong>TOTALS</strong></td>
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<td><strong>15.18</strong></td>
<td><strong>32</strong></td>
<td><strong>15.18</strong></td>
<td><strong>32</strong></td>
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</table>
## General Fund - Human Services - 300

### HS - Administration - 10301

#### 51 Personnel Services

<table>
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<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5102 PFT</td>
<td>$140,484</td>
<td>$139,711</td>
<td>$143,975</td>
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<td>$145,138</td>
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<td>$7</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5106 SAL AWARD</td>
<td>$1,150</td>
<td>$1,150</td>
<td>$1,150</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$150</td>
<td>13.04%</td>
</tr>
<tr>
<td>5107 SAL ADJUST</td>
<td>$570</td>
<td>$4,614</td>
<td>$150</td>
<td>$2,441</td>
<td>$2,441</td>
<td>$2,441</td>
<td>$(2,173)</td>
<td>(47.10)%</td>
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</tbody>
</table>

**Subtotal 51** $142,210 | $145,475 | $145,275 | $148,879 | $148,879 | $148,879 | $3,404 | 2.34% |

#### 52 Supplies & Services

<table>
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<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>5201 OFF SUPPL</td>
<td>$739</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$0</td>
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<tr>
<td>5207 PRINTING</td>
<td>$58</td>
<td>$60</td>
<td>$0</td>
<td>$60</td>
<td>$60</td>
<td>$60</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5209 PER SERV</td>
<td>$52</td>
<td>$250</td>
<td>$0</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
<td>$285</td>
<td>$400</td>
<td>$0</td>
<td>$400</td>
<td>$350</td>
<td>$350</td>
<td>$(50)</td>
<td>(12.50)%</td>
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<tr>
<td>5211 REF MATER</td>
<td>$83</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Subtotal 52** $1,217 | $1,535 | $825 | $1,535 | $1,485 | $1,485 | $(50) | (3.26)% |

#### 53 Utilities

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5301 TELEPHONE</td>
<td>$1,768</td>
<td>$1,760</td>
<td>$2,020</td>
<td>$2,020</td>
<td>$2,020</td>
<td>$2,020</td>
<td>$260</td>
<td>14.77%</td>
</tr>
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</table>

**Subtotal 53** $1,768 | $1,760 | $2,020 | $2,020 | $2,020 | $2,020 | $260 | 14.77% |

#### 55 Professional Expense

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5501 MEMBERSP</td>
<td>$616</td>
<td>$650</td>
<td>$631</td>
<td>$650</td>
<td>$650</td>
<td>$650</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>5503 AUTO ALLW</td>
<td>$397</td>
<td>$405</td>
<td>$405</td>
<td>$405</td>
<td>$405</td>
<td>$405</td>
<td>$0</td>
<td>0.00%</td>
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</tbody>
</table>

**Subtotal 55**
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>HS - ADMINISTRATION - 10301</strong></td>
<td></td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$1,013</td>
<td>$1,055</td>
<td>$1,036</td>
<td>$1,055</td>
<td>$1,055</td>
<td>$1,055</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$146,209</td>
<td>$149,825</td>
<td>$149,156</td>
<td>$153,489</td>
<td>$153,439</td>
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<td>$3,614</td>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>51 PERSONNEL SERVICES</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>5102 PFT</td>
<td>$65,428</td>
<td>$65,447</td>
<td>$67,036</td>
<td>$67,085</td>
<td>$67,085</td>
<td>$67,085</td>
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<tr>
<td>5105 OVERTIME</td>
<td>$2,113</td>
<td>$1,500</td>
<td>$325</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$(500)</td>
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<tr>
<td>5107 SAL ADJST</td>
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<td>$1,692</td>
<td>$56</td>
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<td>$67,417</td>
<td>$69,695</td>
<td>$69,695</td>
<td>$69,695</td>
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<td><strong>52 SUPPLIES &amp; SERVICES</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>5201 OFF SUPPL</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5204 PRG MAT</td>
<td>$4,932</td>
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<td>$336</td>
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<tr>
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<td>$200</td>
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<td>$200</td>
<td>$0</td>
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<tr>
<td>5211 REF MATER</td>
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<td>$75</td>
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<td>$75</td>
<td>$75</td>
<td>$75</td>
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<td><strong>SUBTOTAL 52</strong></td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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<td></td>
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<tr>
<td>5501 MEMBERSP</td>
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<td>5502 MTGS CONF</td>
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<td>$0</td>
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<td>(100.00)%</td>
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<tr>
<td>5503 AUTO ALLW</td>
<td>$591</td>
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<td>$68,927</td>
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<td>$71,044</td>
<td>$71,044</td>
<td>$956</td>
<td>1.36%</td>
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</table>
## Town of Cheshire Adopted 2018-2019 Budget

### General Fund - Human Services - 300

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>HS - Senior Svcs Operations - 10303</td>
<td></td>
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<td><strong>51 Personnel Services</strong></td>
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<td>5102 PFT</td>
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<td>$121,625</td>
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<td>$6,163</td>
<td>$6,213</td>
<td>$6,213</td>
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<td>SR. SERVICES SOCIAL WORKER N-3</td>
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<tr>
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<td>$971</td>
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<td>PROGRAM SUPERVISOR N-1</td>
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<td>$3,348</td>
<td>$3,348</td>
<td>TOWN COUNCIL ADJUSTMENT (INCREASED HOURS-SR SVCS SOC.WRKR)</td>
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<td><strong>Building Supervisor</strong> $6,213</td>
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<td><strong>Overtime</strong> $350</td>
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<td><strong>Salary Diff/Performance Awards</strong> $1,124</td>
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<td><strong>Salary Adjustment (18-19)</strong> $3,324</td>
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<td><strong>27th Payroll Accrual</strong> $24</td>
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</tr>
<tr>
<td>52 Supplies &amp; Services</td>
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<td><strong>52 Supplies &amp; Services</strong></td>
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<tr>
<td>5201 OFF SUPPL</td>
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<tr>
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<td>MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES</td>
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<td>WATER PROGRAM SUPPLIES</td>
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<td>5206 ADVERT</td>
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<td>ADVERTISING</td>
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<td>PERSONNEL SERVICES</td>
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<td>PROFESSIONAL DEVELOPMENT AND TRAINING</td>
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<td>5211 REF MATER</td>
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<td>REFERENCE MATERIAL</td>
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<td><strong>Subtotal 52</strong></td>
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</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>HS - SENIOR SVCS OPERATIONS - 10303</strong></td>
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<tr>
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| **TOTAL** | $231,528 | $232,699 | $230,342 | $236,527 | $234,527 | $243,322 | | | $10,623 | 4.57% |
### TOWN OF CHERSHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - HUMAN SERVICES - 300**

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<td>HS - YOUTH SERVICES - 10304 51 PERSONNEL SERVICES</td>
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<td>YOUTH &amp; FAMILY COUNSELOR N-3</td>
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<td>YOUTH &amp; FAMILY COUNSELOR N-3</td>
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<td>PROGRAM SUPERVISOR TH-7</td>
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<td>TOWN COUNCIL ADJUSTMENT (F.T. Y/F COUNSELOR HRS INCREASED)</td>
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<td>(P.T. Y/F COUNSELORS COMBINED TO ONE F.T. POS. AND INCREASED HOURS)</td>
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<td>$1,000</td>
<td>$1,000</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
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<td>$3,273</td>
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</table>

**SUBTOTAL 51** | $172,270 | $193,773 | $184,056 | $197,961 | $193,383 | $217,676 | | | $23,903 | 12.34% |

**52 SUPPLIES & SERVICES**

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<td>5201 OFF SUPPL</td>
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<td>$700</td>
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<td>$700</td>
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<td>5204 PRG MAT</td>
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<td>$310</td>
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<td>$310</td>
<td>$310</td>
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<td>5206 ADVERT</td>
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<td>$125</td>
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## General Fund - Human Services - 300

### Town of Cheshire Adopted 2018-2019 Budget

#### HS - Youth Services - 10304

<table>
<thead>
<tr>
<th>52 Supplies &amp; Services</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
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<th>% Increase (Decrease)</th>
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<td>$0 (0.00%)</td>
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<td><strong>$3,985</strong></td>
<td><strong>$3,985</strong></td>
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<td>54 Contractual Services</td>
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<td>($550) (12.13%)</td>
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<td>5405 Rent/Leas</td>
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<td>$18,000</td>
<td>$20,000</td>
<td>$19,000</td>
<td>$19,000</td>
<td>($1,000) (5.00%)</td>
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<tr>
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<td><strong>$22,550</strong></td>
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<tr>
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<td>$450</td>
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<tr>
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<td><strong>$221,818</strong></td>
<td><strong>$243,111</strong></td>
<td><strong>$20,333</strong> (9.13%)</td>
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### GENERAL FUND - HUMAN SERVICES - 300

#### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
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<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td><strong>HS - SENIOR SVC TRANSPORTATION - 10305</strong></td>
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- 154 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
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<td>SERVICE INSPECTIONS ON MINIBUSES $2,800</td>
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<td>$664</td>
<td>$664</td>
<td>$664</td>
<td>$664</td>
<td>$664</td>
<td>ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT $664</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - YOUTH SVCS COMM. - 320**

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
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<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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**THIS DEPARTMENT INCLUDES:**

10320 - YOUTH SERVICES COMM.
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - YOUTH SVCS COMM. - 320

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<th>FY 2019 Mgr Req</th>
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<td>$350</td>
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<td>$500</td>
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<tr>
<td><strong>TOTAL</strong></td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
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**THIS DEPARTMENT INCLUDES:**

10336 - HUMAN SERVICES COMM.
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
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<tr>
<td>54 CONTRACTUAL SERVICES</td>
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<tr>
<td>5407 SECR SRV</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td>$750</td>
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<td>$0</td>
<td>0.00%</td>
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</table>
### GENERAL FUND - LIBRARY - 340

<table>
<thead>
<tr>
<th></th>
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<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
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<tr>
<td>$1,405,060</td>
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**THIS DEPARTMENT INCLUDES:**

10340 - LIBRARY
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

LIBRARY - DEPARTMENT  10340

STAFFING SUMMARY

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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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<td></td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
<td># FTEs</td>
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</tr>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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</tr>
<tr>
<td>Deputy Library Director</td>
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<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
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</tr>
<tr>
<td>Assistant Library Director</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
<td>1 FT 0.86</td>
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</tr>
<tr>
<td>Senior Librarian L-6</td>
<td>4 FT 4.00</td>
<td>4 FT 4.00</td>
<td>4 FT 4.00</td>
<td>4 FT 4.00</td>
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<tr>
<td>Librarian L-5</td>
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<td>4 FT 4.00</td>
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<tr>
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<td>3 RPT 2.00</td>
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<tr>
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<tr>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
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<td>Library Technical Assistant L-2</td>
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<td>1 FT 1.00</td>
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<tr>
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<td>2 RPT 0.86</td>
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| TOTALS                                 | 32 24.70               | 32 24.70       | 32 24.70               | 32 24.70                 | 32 24.70                 |
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - LIBRARY - 340

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td><strong>LIBRARY - 10340</strong></td>
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<tr>
<td><strong>51 PERSONNEL SERVICES</strong></td>
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<tr>
<td></td>
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<td></td>
<td>TOWN COUNCIL ADJUSTMENT (\text{REDUCTION IN LIB. CLERK POS.})</td>
<td>$(6,045)</td>
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<tr>
<td>5105 OVERTIME</td>
<td>$725</td>
<td>$2,300</td>
<td>$4,500</td>
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<td>$2,300</td>
<td>$2,300</td>
<td>OVERTIME</td>
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<tr>
<td>5106 SAL AWARD</td>
<td>$5,325</td>
<td>$5,775</td>
<td>$5,100</td>
<td>$5,975</td>
<td>$5,975</td>
<td>$5,975</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
<td>$5,975</td>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - LIBRARY - 340

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5107 SAL ADJST</td>
<td>$5,175</td>
<td>$60,508</td>
<td>$1,122</td>
<td>$10,181</td>
<td>$9,776</td>
<td>SALARY ADJUSTMENT (18-19)</td>
<td>$9,396</td>
<td>$(50,732)</td>
</tr>
<tr>
<td>5108 OTHER</td>
<td>$15,268</td>
<td>$21,308</td>
<td>$21,308</td>
<td>$21,308</td>
<td>$21,308</td>
<td>SUNDAY HOURS (NOV-MAR)</td>
<td>$21,308</td>
<td>$0</td>
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</table>

**SUBTOTAL 51** $1,405,060 $1,405,386 $1,380,172 $1,500,250 $1,486,180 $1,451,155 $45,769 3.26%

### 52 SUPPLIES & SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5201 OFF SUPPL</td>
<td>$21,600</td>
<td>$24,000</td>
<td>$23,000</td>
<td>$23,000</td>
<td>$23,000</td>
<td>LIBRARY CARDS, OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER</td>
<td>$23,000</td>
<td>$(1,000)</td>
</tr>
<tr>
<td>5203 A/E SUPPLI</td>
<td>$2,483</td>
<td>$2,900</td>
<td>$2,900</td>
<td>$2,900</td>
<td>$2,900</td>
<td>EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS</td>
<td>$2,900</td>
<td>$0</td>
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<tr>
<td>5204 PRG MAT</td>
<td>$225,080</td>
<td>$213,000</td>
<td>$212,000</td>
<td>$218,000</td>
<td>$218,000</td>
<td>PRINT MATERIALS: BOOKS, PERIODICALS, ETC. ELECTRONIC MATERIALS: DATABASES, EBOOKS, DOWNLOADABLE AUDIO/VIDEO, MAGAZINES OTHER: PHYSICAL A/V MATERIALS, KITS, REALIA, NON-PRINT MATERIALS OUTSOURCED PROCESSING AND CATALOGING</td>
<td>$108,000</td>
<td>$5,000</td>
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<tr>
<td>5206 ADVERT</td>
<td>$830</td>
<td>$600</td>
<td>$200</td>
<td>$600</td>
<td>$600</td>
<td>JOB OPENINGS AND BID NOTICES, ADVERTISEMENT</td>
<td>$600</td>
<td>$0</td>
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<tr>
<td>5207 PRINTING</td>
<td>$1,266</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>PUBLICITY, POSTERS AND SIGNS, MASS POSTCARD MAILING, BUSINESS CARDS</td>
<td>$1,500</td>
<td>$0</td>
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<tr>
<td>5209 PER SERV</td>
<td>$131</td>
<td>$420</td>
<td>$275</td>
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<td>$525</td>
<td>EMPLOYEE PHYSICALS</td>
<td>$525</td>
<td>$105</td>
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</table>

**SUBTOTAL 52** $251,390 $242,420 $239,875 $306,525 $246,525 $246,525 $4,105 1.69%

### 53 UTILITIES

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5301 TELEPHONE</td>
<td>$1,800</td>
<td>$2,200</td>
<td>$2,200</td>
<td>$2,200</td>
<td>$2,200</td>
<td>TELEPHONE</td>
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**SUBTOTAL 53** $1,800 $2,200 $2,200 $2,200 $2,200 $2,200 $0 0.00%
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - LIBRARY - 340

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>LIBRARY - 10340</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>5401 CONSULT</td>
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<td>$0</td>
<td>CONSULTANT</td>
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<tr>
<td>5403 A/E MAINT</td>
<td>$3,983</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
<td>MAINTENANCE CONTRACTS</td>
<td>$4,500</td>
</tr>
<tr>
<td>5404 BLD PRPTY</td>
<td>$4,397</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>CARPET CLEANING, BEDBUG</td>
<td>$7,500</td>
</tr>
<tr>
<td>5405 RENT/LEAS</td>
<td>$5,869</td>
<td>$6,100</td>
<td>$6,100</td>
<td>$6,100</td>
<td>$6,100</td>
<td>$6,100</td>
<td>BURGLAR/FIRE ALARM</td>
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<tr>
<td>5406 DATA PRCS</td>
<td>$47,447</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
<td>LCI REGIONAL CONSORTIUM AND</td>
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</tr>
<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$61,866</td>
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<td>$71,100</td>
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<td>0.00%</td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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<tr>
<td>5501 MEMBERSP</td>
<td>$3,651</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>CLC, CLA, ALA, PLA DUES</td>
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<tr>
<td>5502 MTGS CONF</td>
<td>$2,417</td>
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<td>$2,500</td>
<td>$3,500</td>
<td>$3,500</td>
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<td>CLA ANNUAL CONFERENCE,</td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
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<td>$9,100</td>
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<tr>
<td><strong>56 EQUIPMENT</strong></td>
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<tr>
<td>5602 OFF EQUIP</td>
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<td>$0</td>
<td>OFFICE EQUIPMENT</td>
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</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - LIBRARY - 340

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>LIBRARY - 10340 56 EQUIPMENT</td>
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<td></td>
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<tr>
<td>5603 OTR EQUIP</td>
<td>$17,689</td>
<td>$10,000</td>
<td>$0</td>
<td>$14,500</td>
<td>$14,500</td>
<td>$14,500</td>
<td>REPLACEMENT OF 1 SELF-CHECKOUT MACHINE</td>
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<td>THERMAL DOOR COUNTER</td>
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<tr>
<td>SUBTOTAL 56</td>
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<td>$4,500</td>
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<tr>
<td>TOTAL</td>
<td>$1,755,221</td>
<td>$1,740,006</td>
<td>$1,701,447</td>
<td>$1,903,675</td>
<td>$1,829,605</td>
<td>$1,794,580</td>
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<td>$54,574</td>
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</table>

- 166 -
## GENERAL FUND - LIBRARY BOARD - 350

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$770</td>
<td>$1,500</td>
<td>$1,150</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$(50)</td>
<td>(3.33)%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$770</td>
<td>$1,500</td>
<td>$1,150</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$(50)</td>
<td>(3.33)%</td>
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</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10350 - LIBRARY BOARD
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - LIBRARY BOARD - 350

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>LIBRARY BOARD - 10350</strong></td>
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</tr>
<tr>
<td>54 CONTRACTUAL SERVICES</td>
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<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>5407 SECR SRV</td>
<td>$670</td>
<td>$800</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
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<td>MINUTES CLERK</td>
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</tr>
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<td><strong>SUBTOTAL 54</strong></td>
<td>$670</td>
<td>$800</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
<td>$750</td>
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</tr>
<tr>
<td>55 PROFESSIONAL EXPENSE</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5501 MEMBERSP</td>
<td>$100</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td></td>
<td>ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES</td>
<td>$300</td>
</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$0</td>
<td>$400</td>
<td>$100</td>
<td>$400</td>
<td>$400</td>
<td>$400</td>
<td></td>
<td>ACLB CONFERENCE, CT LIB ASSOC CONFERENCE</td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td>$100</td>
<td>$700</td>
<td>$400</td>
<td>$700</td>
<td>$700</td>
<td>$700</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$770</td>
<td>$1,500</td>
<td>$1,150</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
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</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$107,442</td>
<td>$118,296</td>
<td>$115,505</td>
<td>$119,430</td>
<td>$119,430</td>
<td>$119,430</td>
<td>$1,134</td>
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</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$97,714</td>
<td>$84,530</td>
<td>$90,034</td>
<td>$91,016</td>
<td>$91,016</td>
<td>$91,016</td>
<td>$6,486</td>
<td>7.67%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
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<td>$202,826</td>
<td>$205,539</td>
<td>$210,446</td>
<td>$210,446</td>
<td>$210,446</td>
<td>$7,620</td>
<td>3.76%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

10355 - FINE ARTS COMMITTEE
## TOWN OF CHESHIRE ADOPTED 2018-2019 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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
</tr>
<tr>
<td>Director-Artsplace</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Clerk Typist</td>
<td>1 RPT 0.83</td>
<td>1 RPT 0.83</td>
<td>1 RPT 0.83</td>
<td>1 RPT 0.83</td>
<td>1 RPT 0.83</td>
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<tr>
<td>Building Supervisor</td>
<td>1 IPT 0.21</td>
<td>1 IPT 0.21</td>
<td>1 IPT 0.21</td>
<td>1 IPT 0.21</td>
<td>1 IPT 0.21</td>
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<tr>
<td>Clerk</td>
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<td>2 RPT 0.43</td>
<td>3 RPT 0.54</td>
<td>3 RPT 0.54</td>
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<tr>
<td>Theater Support</td>
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<td>1 IPT 0.06</td>
<td>1 IPT 0.06</td>
<td>1 IPT 0.06</td>
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<tr>
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</tr>
</tbody>
</table>

- 170 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
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</tr>
<tr>
<td>51 PERSONNEL SERVICES</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>5102 PFT</td>
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<td>$57,494</td>
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<td>$35,453</td>
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<tr>
<td>5104 TPT</td>
<td>$14,910</td>
<td>$22,222</td>
<td>$21,302</td>
<td>$22,629</td>
<td>$22,629</td>
<td>BUILDING SUPERVISOR TPT-3</td>
<td>$407</td>
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<tr>
<td>5105 OVERTIME</td>
<td>$599</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
<td>OVERTIME</td>
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<tr>
<td>5106 SAL AWARD</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,150</td>
<td>$1,150</td>
<td>$1,150</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
<td>$150</td>
<td>15.00%</td>
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<tr>
<td>5107 SAL ADJST</td>
<td>$404</td>
<td>$3,910</td>
<td>$261</td>
<td>$1,927</td>
<td>$1,927</td>
<td>SALARY ADJUSTMENT (18-19)</td>
<td>$(1,983)</td>
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<tr>
<td><strong>SUBTOTAL 51</strong></td>
<td>$107,442</td>
<td>$118,296</td>
<td>$115,505</td>
<td>$119,430</td>
<td>$119,430</td>
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<td>$1,134</td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<td></td>
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<tr>
<td>5201 OFF SUPPL</td>
<td>$1,161</td>
<td>$2,980</td>
<td>$2,980</td>
<td>$3,000</td>
<td>$3,000</td>
<td>VARIOUS OFFICE SUPPLIES, TONERS FOR PRINTERS, NEW SMALL COLOR COPIER FOR OFFICE</td>
<td>$20</td>
<td>0.67%</td>
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<tr>
<td>5202 BLDG MAT</td>
<td>$709</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>IMPROVED LIGHTING FOR FRONT SIGN, FLOWERS, HERBS, BUILDING AND SIGN MATERIALS, CUSTODIAL SUPPLIES</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>5203 A/E SUPPLI</td>
<td>$121</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>WATER AND CUPS</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5204 PRG MAT</td>
<td>$8,764</td>
<td>$9,345</td>
<td>$7,345</td>
<td>$9,845</td>
<td>$9,845</td>
<td>MATERIALS AND SUPPLIES FOR ART CLASSES, WORKSHOPS AND PROGRAMS</td>
<td>$500</td>
<td>5.35%</td>
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<tr>
<td>5206 ADVERT</td>
<td>$783</td>
<td>$1,250</td>
<td>$1,250</td>
<td>$1,250</td>
<td>$1,250</td>
<td>ADVERTISING, WEB HOST, ARTSDAY AND FACEBOOK BOOSTS</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>5207 PRINTING</td>
<td>$0</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>MAILINGS, ART SHOW POST CARDS/POSTERS, BUSINESS CARDS, PRINTING OF SCHEDULE</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>5210 TRAIN EXP</td>
<td>$375</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>CPR/AED CLASSES, WORKSHOPS TO SCOUT NEW INSTRUCTORS</td>
<td>$50</td>
<td>0.00%</td>
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<tr>
<td><strong>SUBTOTAL 52</strong></td>
<td>$11,913</td>
<td>$17,375</td>
<td>$15,375</td>
<td>$17,895</td>
<td>$17,895</td>
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<td>$520</td>
<td>2.99%</td>
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</table>
# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

## GENERAL FUND - FINE ARTS COMMITTEE - 355

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</table>

### FINE ARTS COMMITTEE - 10355

#### 54 CONTRACTUAL SERVICES

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5403 A/E MAINT</td>
<td>$1,092</td>
<td>$1,121</td>
<td>$1,121</td>
<td>$1,121</td>
<td>RESUMED VERMONT SYSTEM</td>
<td>$1,121</td>
<td>2.66%</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>RECTRAC ANNUAL MAINTENANCE FEE</td>
<td></td>
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</tr>
<tr>
<td>5404 BLD PRPTY</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>BUILDING MAINTENANCE</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>5405 RENT/LEAS</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>WATER COOLER RENTAL</td>
<td>$100</td>
<td>0.00%</td>
</tr>
<tr>
<td>5407 SECUR SRV</td>
<td>$950</td>
<td>$950</td>
<td>$950</td>
<td>$950</td>
<td>CLERK FOR CPFA BOARD MEETINGS</td>
<td>$950</td>
<td>0.00%</td>
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<tr>
<td>5408 PROG SER</td>
<td>$64,063</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$70,000</td>
<td>TEACHERS AND ASSISTANTS FOR CLASSES, WORKSHOPS AND ARTSDAY</td>
<td>$70,000</td>
<td>9.27%</td>
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</tbody>
</table>

**SUBTOTAL 54** | **$73,709** | **$5,966** | **9.01%** |

#### 55 PROFESSIONAL EXPENSE

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5501 MEMBERSP</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
<td>NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIVE</td>
<td>$350</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5502 MTGS CONF</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>REFRESHMENTS AND PAPER GOODS SUPPLIES FOR MEETINGS WITH PUBLIC, FRIENDS ORGANIZATION, VOLUNTEERS AND TEACHING STAFF.</td>
<td>$300</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5503 AUTO ALLW</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>MILEAGE</td>
<td>$300</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**SUBTOTAL 55** | **$950** | **$0** | **0.00%** |

**TOTAL** | **$205,539** | **$7,620** | **3.76%** |

- 172 -
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>$995,403</td>
<td>$536,054</td>
<td>$498,323</td>
<td>$527,748</td>
<td>$527,748</td>
<td>$527,748</td>
<td>$(8,306)</td>
<td>(1.55)%</td>
</tr>
<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$594,096</td>
<td>$372,181</td>
<td>$404,595</td>
<td>$433,639</td>
<td>$423,539</td>
<td>$418,539</td>
<td>$46,358</td>
<td>12.46%</td>
</tr>
<tr>
<td><strong>DEPT TOTAL</strong></td>
<td>$1,589,499</td>
<td>$908,235</td>
<td>$902,918</td>
<td>$961,387</td>
<td>$951,287</td>
<td>$946,287</td>
<td>$38,052</td>
<td>4.19%</td>
</tr>
</tbody>
</table>

**THIS DEPARTMENT INCLUDES:**

- 10361 - ADMINISTRATION
- 10362 - RECREATION
- 10363 - PARKS (GROUNDS) - TRANSFERRED TO PW IN FY 18
- 10364 - CELEBRATIONS
- 10365 - SWIMMING POOL
### 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 hours¹ and 40 hours² per week

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
<td>FTEs</td>
<td>#</td>
</tr>
<tr>
<td>Director¹</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Program Supervisor¹</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Program Coordinator¹</td>
<td>1 RPT</td>
<td>0.54</td>
<td>1 RPT</td>
<td>0.54</td>
<td>1 RPT</td>
</tr>
<tr>
<td>Assistant to the Director¹</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td>Secretary¹</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
<td>1.00</td>
<td>1 FT</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>5</strong></td>
<td><strong>4.54</strong></td>
<td><strong>5</strong></td>
<td><strong>4.54</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>

**NOTE:** Does not include recreational and seasonal staff.
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - RECREATION DEPT. - 360

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Est Exp</th>
<th>FY 2018 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ADMINISTRATION - 10361</strong></td>
<td></td>
<td></td>
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<tr>
<td>51 PERSONNEL SERVICES</td>
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<tr>
<td>5102 PFT</td>
<td>$315,379</td>
<td>$197,871</td>
<td>$197,871</td>
<td>$197,871</td>
<td>DIRECTOR E-4</td>
<td>$90,200</td>
<td>$8,297</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>ASSISTANT TO THE DIRECTOR TH-5</td>
<td>$56,147</td>
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<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>SECRETARY TH-3</td>
<td>$51,524</td>
<td>0.00%</td>
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<tr>
<td>5105 OVERTIME</td>
<td>$1,291</td>
<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>OVERTIME</td>
<td>$800</td>
<td>$0</td>
</tr>
<tr>
<td>5106 SAL AWARD</td>
<td>$2,600</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
<td>$1,300</td>
<td>$(1,300)</td>
</tr>
<tr>
<td>5107 SAL ADJST</td>
<td>$1,163</td>
<td>$2,165</td>
<td>$2,165</td>
<td>$2,165</td>
<td>SALARY ADJUSTMENT (18-19)</td>
<td>$2,165</td>
<td>$(4,884)</td>
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<tr>
<td><strong>SUBTOTAL 51</strong></td>
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</tr>
<tr>
<td>5201 OFF SUPPL</td>
<td>$1,735</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>PAPER, ENVELOPES, ETC</td>
<td>$1,200</td>
<td>$(100)</td>
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<tr>
<td>5203 A/E SUPPLI</td>
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<td>$800</td>
<td>$800</td>
<td>$800</td>
<td>DIRECTOR'S VEHICLE REPAIR</td>
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<tr>
<td>5204 PRG MAT</td>
<td>$59</td>
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<td>$100</td>
<td>$100</td>
<td>MISC PROGRAM MATERIALS, WATER COOLER SUPPLIES</td>
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<td>$(200)</td>
</tr>
<tr>
<td>5206 ADVERT</td>
<td>$0</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>PROGRAMS, JOB OPENINGS</td>
<td>$500</td>
<td>$100</td>
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<td>5207 PRINTING</td>
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<td>$3,200</td>
<td>$3,200</td>
<td>BROCHURES, STATIONERY</td>
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<td>$0</td>
</tr>
<tr>
<td>5210 TRAIN EXP</td>
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<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>TRAINING</td>
<td>$150</td>
<td>$0</td>
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<tr>
<td>5211 REF MATER</td>
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<td>$50</td>
<td>$50</td>
<td>NEWSPAPERS</td>
<td>$50</td>
<td>$0</td>
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<td><strong>SUBTOTAL 52</strong></td>
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<td>$5,652</td>
<td>$6,100</td>
<td>$6,000</td>
<td></td>
<td>$(200)</td>
<td>(3.23)%</td>
</tr>
<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5403 A/E MAINT</td>
<td>$5,377</td>
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<td>$3,600</td>
<td>$3,600</td>
<td>DIRECTOR'S VEHICLE/WEBTRAC MAINTENANCE, SERVER HOSTING, RECTRAC UPGRADE</td>
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<tr>
<td>5405 RENT/LEAS</td>
<td>$12</td>
<td>$25</td>
<td>$25</td>
<td>$25</td>
<td>WATER COOLER RENTAL</td>
<td>$25</td>
<td>$(25)</td>
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<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$5,388</td>
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<td>$3,625</td>
<td>$3,625</td>
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<td>$(25)</td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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</table>
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
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<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$255</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>NEPA, CRPA, CPPA</td>
<td>$300</td>
</tr>
<tr>
<td>5501 MEMBERSP</td>
<td></td>
<td></td>
<td>$215</td>
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<td>$300</td>
<td>$1,800 STATE AND NATIONAL CONFERENCE AND QUARTERLY MEETINGS</td>
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<tr>
<td>5502 MTGS CONF</td>
<td>$717</td>
<td>$1,800</td>
<td>$710</td>
<td>$1,800</td>
<td>$1,800</td>
<td>MILEAGE</td>
<td>$1,800</td>
</tr>
<tr>
<td>5503 AUTO ALLW</td>
<td>$301</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>SUBTOTAL 55</strong></td>
<td><strong>$1,273</strong></td>
<td><strong>$2,400</strong></td>
<td><strong>$1,225</strong></td>
<td><strong>$2,400</strong></td>
<td><strong>$2,400</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
<tr>
<td>TOTAL</td>
<td><strong>$331,970</strong></td>
<td><strong>$212,273</strong></td>
<td><strong>$232,481</strong></td>
<td><strong>$214,261</strong></td>
<td><strong>$214,161</strong></td>
<td><strong>$1,888</strong></td>
<td><strong>0.89%</strong></td>
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</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - RECREATION DEPT. - 360

<table>
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<tr>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tr>
<td><strong>RECREATION - 10362</strong></td>
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- 177 -
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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### TOWN OF CHESIRE ADOPTED 2018-2019 BUDGET

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<td>$298,014</td>
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<td>$69,588</td>
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</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>TOTAL NON-SALARIES</td>
<td>$930</td>
<td>$1,700</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$820</td>
<td>48.24%</td>
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<tr>
<td>DEPT TOTAL</td>
<td>$930</td>
<td>$1,700</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$2,520</td>
<td>$820</td>
<td>48.24%</td>
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</table>

THIS DEPARTMENT INCLUDES:

10370 - PARK & RECREATION COMM.
TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

GENERAL FUND - PARKS & RECREATION COMM. - 370

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>PARK &amp; RECREATION COMM. - 10370</td>
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<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<td>SUBTOTAL 52</td>
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<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>54 CONTRACTUAL SERVICES</td>
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<tr>
<td>5407 SECR SRV</td>
<td>$809</td>
<td>$1,400</td>
<td>$2,220</td>
<td>$2,220</td>
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<td>CLERK FOR MEETINGS</td>
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<td>SUBTOTAL 54</td>
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<td>$2,220</td>
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<tr>
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<td>$2,520</td>
<td>$2,520</td>
<td>$820</td>
<td>48.24%</td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$458,214</td>
<td>$506,682</td>
<td>$504,630</td>
<td>$527,965</td>
<td>$517,465</td>
<td></td>
<td>$10,783</td>
<td>2.13%</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$399,475</td>
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**THIS DEPARTMENT INCLUDES:**

30375 - CHESHIRE COMMUNITY POOL
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### STAFFING SUMMARY

**CHESHIRE COMMUNITY POOL - DEPARTMENT 30375**

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

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 DEPT. REQUEST</th>
<th>FY 2019 MGR. RECOMMENDED</th>
<th>FY 2019 COUNCIL APPROVED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
<td>#  FTEs</td>
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<tr>
<td>Aquatics Director²</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Pool Coordinator²</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Head Lifeguard²</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
</tr>
<tr>
<td>Head Desk Attendant¹</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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<tr>
<td>Desk Attendant¹</td>
<td>4 RPT 1.71</td>
<td>4 RPT 1.71</td>
<td>4 RPT 1.71</td>
<td>4 RPT 1.71</td>
<td>4 RPT 1.71</td>
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<td>Lifeguard²</td>
<td>17 IPT 7.00</td>
<td>17 IPT 7.00</td>
<td>17 IPT 7.00</td>
<td>17 IPT 7.00</td>
<td>17 IPT 7.00</td>
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<tr>
<td>Laborer²</td>
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<td>1 RPT 0.21</td>
<td>1 RPT 0.21</td>
<td>1 RPT 0.21</td>
<td>1 RPT 0.21</td>
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<tr>
<td>Pool Maintainer²</td>
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<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
<td>1 FT 1.00</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>27</strong>  <strong>13.92</strong></td>
<td><strong>27</strong>  <strong>13.92</strong></td>
<td><strong>27</strong>  <strong>13.92</strong></td>
<td><strong>27</strong>  <strong>13.92</strong></td>
<td><strong>27</strong>  <strong>13.92</strong></td>
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</table>
**TOWN OF CHERISHIRA ADOPTE 2018-2019 BUDGET**

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

<table>
<thead>
<tr>
<th>CHESHIRE COMMUNITY POOL - 30375</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>51 PERSONNEL SERVICES</td>
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<td>5102 PFT</td>
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<td>AQUATICS DIRECTOR E-1</td>
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<td>POOL COORDINATOR N-2</td>
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<tr>
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<td></td>
<td></td>
<td>HEAD LIFEGUARD N-1</td>
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<td></td>
<td>HEAD DESK ATTENDANT TH-2</td>
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<td>POOL MAINTAINER</td>
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<td>5104 TPT</td>
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<td>DESK ATTENDANTS (4)</td>
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<td>LIFEGUARDS TPT-3</td>
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<td>LABORER TPT-3</td>
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<td>$4,500</td>
<td>$4,500</td>
<td>OVERTIME</td>
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<td>$500 12.50%</td>
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<td>5106 SAL AWARD</td>
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<td>$2,175</td>
<td>$2,175</td>
<td>$2,175</td>
<td>$2,175</td>
<td>SALARY DIFF/PERFORMANCE AWARDS</td>
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<tr>
<td>5107 SAL ADJST</td>
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<td>$5,423</td>
<td>$5,423</td>
<td>$5,423</td>
<td>SALARY ADJUSTMENT (18-19)</td>
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<td>$(7,967) (59.50%)</td>
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<td>27TH PAYROLL ACCRUAL</td>
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<tr>
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<td>$527,965</td>
<td>$517,465</td>
<td>$517,465</td>
<td></td>
<td>$10,783 2.13%</td>
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</tr>
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</table>

**52 SUPPLIES & SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5201 OFF SUPPL</td>
<td>$624</td>
<td>$900</td>
<td>$700</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
<td>STATIONERY, PENS, PENCILS</td>
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<tr>
<td>5202 BLDG MAT</td>
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<td>$35,000</td>
<td>$35,000</td>
<td>MECHANICAL EQUIPMENT FOR POOL-PUMPS, BELTS, ETC; CHEMICALS, RESTROOM AND LOCKER ROOM SUPPLIES</td>
<td>$35,000</td>
<td>$2,000 6.06%</td>
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<tr>
<td>5203 A/E SUPPLI</td>
<td>$1,405</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$1,200</td>
<td>PARTS FOR EQUIPMENT</td>
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<tr>
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<td>$6,000</td>
<td>$6,000</td>
<td>SWIM SUITS, KICKBOARDS, BALLS, NETS &amp; CERTIFICATION MANUALS, WRISTBANDS</td>
<td>$6,000</td>
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<tr>
<td>5206 ADVERT</td>
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<td>$200</td>
<td>$200</td>
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<td>$1,900</td>
<td>SEASONAL BROCHURES</td>
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<td>5208 GAS &amp; DIES</td>
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<td>$350</td>
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<td>$2,400</td>
<td>$2,400</td>
<td>GAS/DIESEL</td>
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<td>$2,100 700.00%</td>
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<tr>
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<td>$800</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
<td>PHYSICAL EXAMS AND DRUG TESTS</td>
<td>$900</td>
<td>$100 12.50%</td>
</tr>
</tbody>
</table>
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
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<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td><strong>CHESHIRE COMMUNITY POOL - 30375</strong></td>
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</tr>
<tr>
<td>52 SUPPLIES &amp; SERVICES</td>
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<td>$100</td>
<td>$100</td>
<td>REFERENCE BOOKS/VIDEOS</td>
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<tr>
<td><strong>SUBTOTAL 52</strong></td>
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<td>$49,000</td>
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<tr>
<td><strong>53 UTILITIES</strong></td>
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<tr>
<td>5301 TELEPHONE</td>
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<td>$2,400</td>
<td>$2,400</td>
<td>$2,400</td>
<td>TELEPHONES</td>
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<td>$65,000</td>
<td>$65,000</td>
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<td>$19,000</td>
<td>$19,000</td>
<td>WATER FOR POOL AND SHOWER ROOMS, SEWER USAGE FEE FOR WASTE WATER TREATMENT</td>
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<tr>
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<td>$164,400</td>
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<tr>
<td><strong>54 CONTRACTUAL SERVICES</strong></td>
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<td></td>
</tr>
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<td>CONSTRUCTION MAINTENANCE</td>
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<td>5404 BLD PRPTY</td>
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<td>$18,000</td>
<td>$16,000</td>
<td>$16,000</td>
<td>PLUMBING/ELECTRICAL REPAIRS, LOCKS, HARDWARE, WINDOWS AND DOORWAY REPAIRS</td>
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<tr>
<td>5405 RENT/LEAS</td>
<td>$15,748</td>
<td>$28,000</td>
<td>$18,000</td>
<td>$23,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>CO2 TANKS, DUMPSTERS, MATS</td>
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<td><strong>SUBTOTAL 54</strong></td>
<td>$47,163</td>
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<tr>
<td><strong>55 PROFESSIONAL EXPENSE</strong></td>
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<tr>
<td>5501 MEMBERSP</td>
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<td>$200</td>
<td>$100</td>
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<td>$200</td>
<td>DUES FOR AQUATICS ASSOCIATION</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

<table>
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<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
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<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td><strong>CHESHIRE COMMUNITY POOL - 30375</strong></td>
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<td>5502 MTGS CONF</td>
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<td>MILEAGE</td>
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<tr>
<td><strong>56 EQUIPMENT</strong></td>
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<td>5601 TOOLS</td>
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<td>FANS, BLOWERS, DEHUMIDIFIERS</td>
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<td>$1,200</td>
<td>WATER SPORTS AND EQUIPMENT FOR POOL</td>
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<tr>
<td><strong>57 MISCELLANEOUS EXPENSE</strong></td>
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<td>5701 GEN INSUR</td>
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<td>$7,425</td>
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<td>$7,870</td>
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<td>$24,411</td>
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<td>$26,700</td>
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<td>SOCIAL SECURITY</td>
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<td>$22,427</td>
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<td>$154,969</td>
<td>TOWN 457 CONTRIBUTION</td>
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<td>$16,305</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td>$901,896</td>
<td>$889,960</td>
<td>$976,484</td>
<td>$931,484</td>
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<td>$29,588</td>
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# TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - DEBT SERVICE - 390**

<table>
<thead>
<tr>
<th>Detail</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>TOTAL SALARIES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL NON-SALARIES</td>
<td>$6,727,183</td>
<td>$6,591,783</td>
<td>$6,591,783</td>
<td>$7,299,924</td>
<td>$6,574,924</td>
<td>$6,574,924</td>
<td>$(16,859)</td>
<td>(0.26)%</td>
</tr>
<tr>
<td>DEPT TOTAL</td>
<td>$6,727,183</td>
<td>$6,591,783</td>
<td>$6,591,783</td>
<td>$7,299,924</td>
<td>$6,574,924</td>
<td>$6,574,924</td>
<td>$(16,859)</td>
<td>(0.26)%</td>
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</tbody>
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**THIS DEPARTMENT INCLUDES:**

- 10391 - DEBT SERVICE - TOWN
- 10392 - DEBT SERVICE - SCHOOL
- 10393 - DEBT SERVICE FUND TRANSFER
## GENERAL FUND - DEBT SERVICE - 390

### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
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<th>FY 2019 Dept Req</th>
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<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td><strong>DEBT SERVICE - TOWN - 10391</strong></td>
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<tr>
<td><strong>57 MISC EXPENSE</strong></td>
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<td></td>
</tr>
<tr>
<td>5709 DEBT SERV</td>
<td>$5,015,283</td>
<td>$4,799,637</td>
<td>$4,799,637</td>
<td>$5,407,121</td>
<td>$4,682,121</td>
<td>$4,682,121</td>
<td><strong>TOWN PORTION OF DEBT SERVICE</strong></td>
<td><strong>$4,682,121</strong></td>
</tr>
<tr>
<td><strong>SUBTOTAL 57</strong></td>
<td>$5,015,283</td>
<td>$4,799,637</td>
<td>$4,799,637</td>
<td>$5,407,121</td>
<td>$4,682,121</td>
<td>$4,682,121</td>
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<td><strong>$117,516</strong></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$5,015,283</td>
<td>$4,799,637</td>
<td>$4,799,637</td>
<td>$5,407,121</td>
<td>$4,682,121</td>
<td>$4,682,121</td>
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<td><strong>$117,516</strong></td>
</tr>
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</table>
## GENERAL FUND - DEBT SERVICE - 390

### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
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<tr>
<td><strong>DEBT SERVICE - SCHOOL - 10392</strong></td>
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<tr>
<td>57 MISC EXPENSE</td>
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<td></td>
</tr>
<tr>
<td>5709 DEBT SERV $1,711,900</td>
<td>$1,792,146</td>
<td>$1,792,146</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
<td>BOE PORTION OF DEBT SERVICE $1,892,803</td>
<td>$100,657</td>
<td>5.62%</td>
</tr>
<tr>
<td><strong>SUBTOTAL 57</strong> $1,711,900</td>
<td>$1,792,146</td>
<td>$1,792,146</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
<td></td>
<td>$100,657</td>
<td>5.62%</td>
</tr>
<tr>
<td><strong>TOTAL</strong> $1,711,900</td>
<td>$1,792,146</td>
<td>$1,792,146</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
<td>$1,892,803</td>
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<td>$100,657</td>
<td>5.62%</td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

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<tr>
<td></td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

#### TOTAL SALARIES

| $0 | $0 | $0 | $0 | $0 | $0 | $0 |

#### TOTAL NON-SALARIES

| $69,016,100 | $70,126,288 | $69,642,073 | $72,108,781 | $72,108,781 | $71,643,626 | $1,517,338 | 2.16% |

#### DEPT TOTAL

| $69,016,100 | $70,126,288 | $69,642,073 | $72,108,781 | $72,108,781 | $71,643,626 | $1,517,338 | 2.16% |

THIS DEPARTMENT INCLUDES:

10400 - DEPARTMENT OF EDUCATION
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<tbody>
<tr>
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<td>$70,126,288</td>
<td>$69,642,073</td>
<td>$72,108,781</td>
<td>$72,108,781</td>
<td>$71,643,626</td>
<td>BOE EXPENSES</td>
<td>$1,517,338</td>
<td>2.16%</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td>$69,016,100</td>
<td>$70,126,288</td>
<td>$69,642,073</td>
<td>$72,108,781</td>
<td>$72,108,781</td>
<td>$71,643,626</td>
<td></td>
<td>$1,517,338</td>
<td>2.16%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$69,016,100</td>
<td>$70,126,288</td>
<td>$69,642,073</td>
<td>$72,108,781</td>
<td>$72,108,781</td>
<td>$71,643,626</td>
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<td>$1,517,338</td>
<td>2.16%</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

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<thead>
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<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
<th>FY 2019 Adopted</th>
<th>Detail</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
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<td><strong>TOTAL SALARIES</strong></td>
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<td>$0</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>TOTAL NON-SALARIES</strong></td>
<td>$476,844</td>
<td>$480,716</td>
<td>$477,503</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$3,580</td>
<td>0.74%</td>
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<tr>
<td><strong>DEPT TOTAL</strong></td>
<td>$476,844</td>
<td>$480,716</td>
<td>$477,503</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$3,580</td>
<td>0.74%</td>
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**THIS DEPARTMENT INCLUDES:**

10290 - PUBLIC HEALTH
## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

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<td>54 CONTRACTUAL SERVICES</td>
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<td>$480,716</td>
<td>$477,503</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$3,580</td>
<td>0.74%</td>
</tr>
<tr>
<td>5408 PROG SER</td>
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<tr>
<td>AMBULANCE SERVICES</td>
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<td>$484,296</td>
<td></td>
<td>$3,580</td>
</tr>
<tr>
<td><strong>SUBTOTAL 54</strong></td>
<td>$476,844</td>
<td>$480,716</td>
<td>$477,503</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$3,580</td>
<td>0.74%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$476,844</td>
<td>$480,716</td>
<td>$477,503</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$484,296</td>
<td>$3,580</td>
<td>0.74%</td>
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### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

**GENERAL FUND - CONTINGENCY - 380**

<table>
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<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES**

- FY 2018: $0
- FY 2019: $0
- FY 2019 Adopted: $0

**TOTAL NON-SALARIES**

- FY 2018: $125,000
- FY 2019: $125,000
- FY 2019 Adopted: $125,000

**DEPT TOTAL**

- FY 2018: $125,000
- FY 2019: $125,000
- FY 2019 Adopted: $125,000

**THIS DEPARTMENT INCLUDES:**

10380 - CONTINGENCY
### TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

#### GENERAL FUND - CONTINGENCY - 380

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mngr Rec</th>
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<tr>
<td><strong>CONTINGENCY - 10380</strong></td>
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<tr>
<td>5710 OTHER</td>
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<td>$0</td>
<td>$125,000</td>
<td>$125,000</td>
<td>CONTINGENCY</td>
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<tr>
<td>TOTAL</td>
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## TOWN OF CHESHIRE ADOPTED 2018-2019 BUDGET

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

<table>
<thead>
<tr>
<th>FY 2017 Actual</th>
<th>FY 2018 Approp</th>
<th>FY 2018 Est Exp</th>
<th>FY 2019 Dept Req</th>
<th>FY 2019 Mgr Rec</th>
<th>FY 2019 Adopted</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
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<tbody>
<tr>
<td>TOTAL SALARIES</td>
<td>$0</td>
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<td>TOTAL NON-SALARIES</td>
<td>$850,000</td>
<td>$1,100,000</td>
<td>$765,000</td>
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<td>$1,100,000</td>
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<tr>
<td>DEPT TOTAL</td>
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<td>$765,000</td>
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**THIS DEPARTMENT INCLUDES:**

10410 - CAPITAL NON-RECURRING
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<thead>
<tr>
<th></th>
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<tbody>
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<td>$765,000</td>
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<td>$1,100,000</td>
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