

**TOWN OF CHESHIRE  
NOTICE OF PUBLIC HEARING -- MARCH 19, 2019  
PROPOSED FISCAL YEAR 2019-2020 OPERATING BUDGETS**

Pursuant to Section 7-1 of the Charter of the Town of Cheshire, notice is hereby given that the Cheshire Town Council will hold a public hearing at 7:00 p.m., on Tuesday, March 19, 2019, in the Council Chambers, Town Hall, 84 South Main Street, for the following purposes: 1) to consider the Town Manager's proposed General Fund Operating Budget for fiscal year 2019-2020. The proposed mill rate for fiscal year 2019-2020 is 33.85 mills for real estate, personal property, and motor vehicles; 2) to consider the proposed Water Pollution Control Department Fund Operating Budget for fiscal year 2019-2020; and 3) to consider the proposed Community Pool Fund Operating Budget for fiscal year 2019-2020. A summary of these fiscal year 2019-2020 operating budgets proposed by the Town Manager is presented below.

Citizens are invited to attend the public hearing and will be provided an opportunity to offer oral and written comments on these budgets. These proposed fiscal year 2019-2020 budgets are available for public inspection at the office of the Town Clerk in the Town Hall, at the Cheshire Public Library, and on the Town website at [www.cheshirect.org](http://www.cheshirect.org).

By: Robert J. Oris, Jr., Cheshire Town Council Chairman

**TOWN MANAGER'S PROPOSED GENERAL FUND OPERATING BUDGET  
FISCAL YEAR 2019-2020  
SUMMARY OF GENERAL FUND REVENUES**

	<u>FY 2018 Actual</u>	<u>FY 2019 Appropriation</u>	<u>FY 2019 Estimated Revenues</u>	<u>FY 2020 Manager Recommended</u>
PROPERTY TAXES	\$88,581,905	\$90,782,160	\$91,183,688	\$94,798,702
P I L O T	\$4,133,135	\$4,038,813	\$4,214,215	\$4,204,289
TOWN DEPARTMENTS	\$1,653,642	\$1,681,775	\$1,791,125	\$1,661,090
GRANTS - TOWN	\$2,076,029	\$1,675,922	\$1,703,363	\$1,635,701
MISCELLANEOUS - TOWN	\$2,194,272	\$2,110,000	\$2,085,000	\$2,100,000
GRANTS - EDUCATION	\$8,593,453	\$9,337,756	\$10,003,729	\$9,895,429
MISCELLANEOUS - EDUCATION	\$567,283	\$498,877	\$529,877	\$490,000
GENERAL EQUITY	\$1,000,000	\$1,090,000	\$1,090,000	\$800,000
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$108,799,719</b>	<b>\$111,215,303</b>	<b>\$112,600,997</b>	<b>\$115,585,211</b>

**SUMMARY OF GENERAL FUND EXPENDITURES**

	<u>FY 2018 Actual</u>	<u>FY 2019 Appropriation</u>	<u>FY 2019 Estimated Expenditures</u>	<u>FY 2020 Department Request</u>	<u>FY 2020 Manager Recommended</u>
Town Council	\$65,286	\$29,300	\$26,767	\$31,900	\$29,900
Town Manager	\$542,314	\$459,546	\$468,452	\$481,037	\$477,617
Town Attorney	\$305,887	\$363,800	\$369,560	\$440,700	\$363,800
Town Clerk	\$284,488	\$286,920	\$288,762	\$318,355	\$259,866
Elections	\$111,688	\$126,082	\$123,330	\$146,271	\$132,551
Probate Court	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Finance	\$2,066,918	\$2,115,268	\$2,160,829	\$2,299,195	\$2,176,023
Board of Assessment Appeals	\$1,955	\$3,900	\$3,900	\$1,975	\$1,975
General Services	\$246,127	\$288,533	\$280,413	\$263,743	\$295,876
Public Property	\$1,162,879	\$1,200,960	\$1,227,274	\$1,345,188	\$1,223,638
Employee Benefits	\$7,592,883	\$8,071,519	\$8,068,937	\$9,452,538	\$8,831,331
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>\$12,384,425</b>	<b>\$12,949,828</b>	<b>\$13,022,224</b>	<b>\$14,784,902</b>	<b>\$13,796,577</b>
Planning Department	\$380,573	\$390,734	\$388,445	\$404,402	\$371,769
Planning & Zoning Commission	\$6,328	\$7,260	\$6,100	\$7,260	\$6,260
Zoning Board of Appeals	\$1,706	\$2,685	\$2,600	\$2,660	\$2,660
Economic Development	\$121,191	\$132,202	\$132,249	\$135,819	\$135,819
Beautification Committee	\$7,302	\$13,200	\$13,200	\$13,200	\$13,200
Public Building Commission	\$1,254	\$1,750	\$1,750	\$1,850	\$1,850
Inland Wetlands Commission	\$4,608	\$6,350	\$4,645	\$6,350	\$5,350
Environment Commission	\$664	\$890	\$730	\$890	\$890
Historic District Commission	\$1,484	\$2,275	\$2,225	\$2,275	\$2,275
Energy Commission	\$1,083	\$1,725	\$1,925	\$2,075	\$2,075
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$526,193</b>	<b>\$559,071</b>	<b>\$553,869</b>	<b>\$576,781</b>	<b>\$542,148</b>
Police Department	\$5,358,290	\$5,661,417	\$5,804,063	\$6,183,608	\$6,056,608
Animal Control	\$105,078	\$108,343	\$101,985	\$108,401	\$106,401
Prison Advisory Commission	\$90	\$300	\$300	\$300	\$300
Civil Preparedness	\$21,250	\$32,700	\$29,155	\$64,700	\$44,700
Public Safety Commission	\$688	\$1,950	\$1,950	\$1,950	\$1,950
Fire Department	\$1,080,595	\$1,145,375	\$1,152,074	\$1,269,242	\$1,156,530
Inspection Department	\$275,425	\$298,159	\$307,447	\$322,267	\$297,467
<b>TOTAL PUBLIC SAFETY</b>	<b>\$6,841,416</b>	<b>\$7,248,244</b>	<b>\$7,396,974</b>	<b>\$7,950,468</b>	<b>\$7,663,956</b>
Public Works Department	\$6,024,744	\$6,645,098	\$6,716,544	\$6,726,758	\$6,586,283
Water Pollution Control Authority	\$1,550	\$2,950	\$2,950	\$3,050	\$3,050
<b>TOTAL PUBLIC WORKS</b>	<b>\$6,026,294</b>	<b>\$6,648,048</b>	<b>\$6,719,494</b>	<b>\$6,729,808</b>	<b>\$6,589,333</b>
Human Services	\$859,180	\$925,383	\$924,130	\$991,564	\$986,564
Youth Services Committee	\$0	\$850	\$765	\$850	\$500
Human Services Committee	\$290	\$750	\$500	\$750	\$750
<b>TOTAL SOCIAL SERVICES</b>	<b>\$859,470</b>	<b>\$926,983</b>	<b>\$925,395</b>	<b>\$993,164</b>	<b>\$987,814</b>
Library	\$1,700,249	\$1,794,580	\$1,720,656	\$1,854,472	\$1,839,472
Library Board	\$540	\$1,450	\$1,085	\$1,450	\$1,450
Fine Arts Commission	\$199,705	\$210,446	\$213,709	\$244,728	\$223,818
<b>TOTAL CULTURAL SERVICES</b>	<b>\$1,900,494</b>	<b>\$2,006,476</b>	<b>\$1,935,450</b>	<b>\$2,100,650</b>	<b>\$2,064,740</b>
Parks & Recreation Department	\$943,684	\$946,287	\$964,068	\$1,078,590	\$987,475
Parks & Recreation Commission	\$2,028	\$2,520	\$2,500	\$2,500	\$2,500
<b>TOTAL LEISURE SERVICES</b>	<b>\$945,712</b>	<b>\$948,807</b>	<b>\$966,568</b>	<b>\$1,081,090</b>	<b>\$989,975</b>
Public Health	\$477,503	\$484,296	\$503,338	\$492,800	\$492,800
Contingency	\$0	\$125,000	\$0	\$125,000	\$125,000
Capital Non-Recurring	\$765,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>TOTAL MISCELLANEOUS</b>	<b>\$1,242,503</b>	<b>\$1,709,296</b>	<b>\$1,603,338</b>	<b>\$1,717,800</b>	<b>\$1,717,800</b>
<b>DEPARTMENT OF EDUCATION</b>	<b>\$69,642,073</b>	<b>\$71,643,626</b>	<b>\$71,643,626</b>	<b>\$74,308,621</b>	<b>\$74,308,621</b>
<b>TEACHER PENSION ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,061</b>	<b>\$284,061</b>
<b>DEBT SERVICE</b>	<b>\$6,591,782</b>	<b>\$6,574,924</b>	<b>\$6,574,924</b>	<b>\$6,900,551</b>	<b>\$6,640,186</b>
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$106,960,362</b>	<b>\$111,215,303</b>	<b>\$111,341,862</b>	<b>\$117,427,896</b>	<b>\$115,585,211</b>

**TOWN OF CHESHIRE TOWN MANAGER'S PROPOSED WATER POLLUTION CONTROL DEPARTMENT FUND  
OPERATING BUDGET -- FISCAL YEAR 2019-2020**

	<u>FY 2018 Actual</u>	<u>FY 2019 Appropriation</u>	<u>FY 2019 Estimated</u>	<u>FY 2020 Manager Recommended</u>
SEWER USE INT/LIEN	\$25,799	\$26,400	\$21,000	\$25,900
SEWER USE	\$5,215,318	\$3,829,427	\$3,878,335	\$3,884,975
CONNECTION FEES	\$74,000	\$50,000	\$20,000	\$50,000
PLAN REVIEWS APPLICATION FEES	\$50	\$100	\$0	\$0
GROUND DEWATERING FEES	\$0	\$2,500	\$1,500	\$1,500
NITROGEN CREDITS	\$4,631	\$19,000	\$0	\$0
SEPTIC WASTE DUMP PERMITS	\$81,550	\$71,500	\$90,000	\$90,000
MISCELLANEOUS REVENUE	\$0	\$5,000	\$4,000	\$4,000
W.P.C.D. FUND EQUITY	-\$1,225,907	\$599,767	\$480,315	\$345,064
<b>TOTAL REVENUES</b>	<b>\$4,175,441</b>	<b>\$4,603,694</b>	<b>\$4,495,150</b>	<b>\$4,401,439</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,175,441</b>	<b>\$4,603,694</b>	<b>\$4,495,150</b>	<b>\$4,401,439</b>

**TOWN OF CHESHIRE TOWN MANAGER'S PROPOSED COMMUNITY POOL FUND  
OPERATING BUDGET -- FISCAL YEAR 2019-2020**

	FY 2018 <u>Actual</u>	FY 2019 <u>Appropriation</u>	FY 2019 <u>Estimated</u>	FY 2020 Manager <u>Recommended</u>
POOL FEES	\$537,113	\$633,470	\$600,000	\$620,000
MISC REVENUES	\$1,943	-	-	-
GENERAL FUND SUBSIDY	\$333,745	\$298,014	\$352,032	\$344,424
POOL FUND EQUITY	\$37,664	-	-	-
<b>TOTAL REVENUES</b>	<b><u>\$910,465</u></b>	<b><u>\$931,484</u></b>	<b><u>\$952,032</u></b>	<b><u>\$964,424</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$910,465</u></b>	<b><u>\$931,484</u></b>	<b><u>\$952,032</u></b>	<b><u>\$964,424</u></b>