

**TOWN OF CHESHIRE
NOTICE OF BUDGET ADOPTED BY THE CHESHIRE TOWN COUNCIL FOR FISCAL YEAR 2019-2020**

Pursuant to Section 7-1 of the Charter of the Town of Cheshire, the budget adopted for fiscal year 2019-2020 by the Cheshire Town Council at a special meeting held on April 30, 2019 is published herein. The Cheshire Town Council has fixed the tax rate at 33.22 mills for fiscal year 2019-2020. The adopted budget for fiscal year 2019-2020 will be available for public inspection at the Office of the Town Clerk in the Town Hall and at the Cheshire Library, and also on the Town website at www.cheshirect.org.
BY: Robert J. Oris, Jr., Chairman, Cheshire Town Council

**TOWN OF CHESHIRE GENERAL FUND OPERATING BUDGET FISCAL YEAR 2019-2020
ADOPTED BY THE TOWN COUNCIL ON APRIL 30, 2019**

SUMMARY OF GENERAL FUND REVENUES

	<u>FY 18 Actual</u>	<u>FY 19 Appropriation</u>	<u>FY 19 Estimated</u>	<u>FY 20 Manager Recommended</u>	<u>FY 20 Council Adopted</u>
PROPERTY TAXES	\$88,581,905	\$90,782,160	\$91,183,688	\$94,798,702	\$93,081,732
P I L O T	\$4,133,135	\$4,038,813	\$4,214,215	\$4,204,289	\$4,192,015
TOWN DEPARTMENTS	\$1,653,642	\$1,681,775	\$1,791,125	\$1,661,090	\$1,758,000
STATE GRANTS TOWN	\$2,076,029	\$1,675,922	\$1,703,363	\$1,635,701	\$1,635,701
MISCELLANEOUS TOWN	\$2,194,272	\$2,110,000	\$2,085,000	\$2,100,000	\$2,105,000
STATE GRANTS EDUCATION	\$8,593,453	\$9,337,756	\$10,003,729	\$9,895,429	\$9,895,429
MISCELLANEOUS EDUCATION	\$567,283	\$498,877	\$529,877	\$490,000	\$490,000
GENERAL EQUITY	\$1,000,000	\$1,090,000	\$1,090,000	\$800,000	\$1,000,000
TOTAL GENERAL FUND REVENUES	\$108,799,719	\$111,215,303	\$112,600,997	\$115,585,211	\$114,157,877

SUMMARY OF GENERAL FUND EXPENDITURES

	<u>FY 18 Actual</u>	<u>FY 19 Appropriation</u>	<u>FY 19 Estimated</u>	<u>FY 20 Department Request</u>	<u>FY 20 Manager Recommended</u>	<u>FY 20 Council Adopted</u>
Town Council	\$65,286	\$29,300	\$26,767	\$31,900	\$29,900	\$29,900
Town Manager	\$542,314	\$459,546	\$468,452	\$481,037	\$477,617	\$477,617
Town Attorney	\$305,887	\$363,800	\$369,560	\$440,700	\$363,800	\$350,000
Town Clerk	\$284,488	\$286,920	\$288,762	\$318,355	\$259,866	\$259,866
Elections	\$111,688	\$126,082	\$123,330	\$146,271	\$132,551	\$132,551
Probate Court	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$2,000
Finance	\$2,066,918	\$2,115,268	\$2,160,829	\$2,299,195	\$2,176,023	\$2,163,954
Board of Assessment Appeals	\$1,955	\$3,900	\$3,900	\$1,975	\$1,975	\$1,975
General Services	\$246,127	\$288,533	\$280,413	\$263,743	\$295,876	\$295,876
Public Property	\$1,162,879	\$1,200,960	\$1,227,274	\$1,345,188	\$1,223,638	\$1,235,438
Employee Benefits	\$7,592,883	\$8,071,519	\$8,068,937	\$9,452,538	\$8,831,331	\$8,571,135
TOTAL ADMINISTRATION & FINANCE	\$12,384,425	\$12,949,828	\$13,022,224	\$14,784,902	\$13,796,577	\$13,520,312
Planning Department	\$380,573	\$390,734	\$388,445	\$404,402	\$371,769	\$371,769
Planning & Zoning Commission	\$6,328	\$7,260	\$6,100	\$7,260	\$6,260	\$6,260
Zoning Board of Appeals	\$1,706	\$2,685	\$2,600	\$2,660	\$2,660	\$2,660
Economic Development	\$121,191	\$132,202	\$132,249	\$135,819	\$135,819	\$135,819
Beautification Commission	\$7,302	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Public Building Commission	\$1,254	\$1,750	\$1,750	\$1,850	\$1,850	\$1,850
Inland Wetlands Commission	\$4,608	\$6,350	\$4,645	\$6,350	\$5,350	\$5,350
Environment Commission	\$664	\$890	\$730	\$890	\$890	\$890
Historic District Commission	\$1,484	\$2,275	\$2,225	\$2,275	\$2,275	\$2,275
Energy Commission	\$1,083	\$1,725	\$1,925	\$2,075	\$2,075	\$2,075
TOTAL PLANNING & DEVELOPMENT	\$526,193	\$559,071	\$553,869	\$576,781	\$542,148	\$542,148
Police Department	\$5,358,290	\$5,661,417	\$5,804,063	\$6,183,608	\$6,056,608	\$5,912,317
Animal Control	\$105,078	\$108,343	\$101,985	\$108,401	\$106,401	\$106,401
Prison Advisory Commission	\$90	\$300	\$300	\$300	\$300	\$300
Civil Preparedness	\$21,250	\$32,700	\$29,155	\$64,700	\$44,700	\$39,700
Public Safety Commission	\$688	\$1,950	\$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	\$1,153,955
Inspection Department	\$275,425	\$298,159	\$307,447	\$322,267	\$297,467	\$297,467
TOTAL PUBLIC SAFETY	\$6,841,416	\$7,248,244	\$7,396,974	\$7,950,468	\$7,663,956	\$7,512,090
Public Works Department	\$6,024,744	\$6,645,098	\$6,716,544	\$6,726,758	\$6,586,283	\$6,528,104
Water Pollution Control Authority	\$1,550	\$2,950	\$2,950	\$3,050	\$3,050	\$3,050
TOTAL PUBLIC WORKS	\$6,026,294	\$6,648,048	\$6,719,494	\$6,729,808	\$6,589,333	\$6,531,154
Youth Services Committee	\$859,180	\$925,383	\$924,130	\$991,564	\$986,564	\$978,941
Human Services Department	\$0	\$850	\$765	\$850	\$500	\$500
Human Services Committee	\$290	\$750	\$500	\$750	\$750	\$750
TOTAL SOCIAL SERVICES	\$859,470	\$926,983	\$925,395	\$993,164	\$987,814	\$980,191
Library	\$1,700,249	\$1,794,580	\$1,720,656	\$1,854,472	\$1,839,472	\$1,834,052
Library Board	\$540	\$1,450	\$1,085	\$1,450	\$1,450	\$1,450
Fine Arts Commission	\$199,705	\$210,446	\$213,709	\$244,728	\$223,818	\$223,818
TOTAL CULTURAL SERVICES	\$1,900,494	\$2,006,476	\$1,935,450	\$2,100,650	\$2,064,740	\$2,059,320
Parks & Recreation Department	\$943,684	\$946,287	\$964,068	\$1,078,590	\$987,475	\$984,356
Parks & Recreation Commission	\$2,028	\$2,520	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL LEISURE SERVICES	\$945,712	\$948,807	\$966,568	\$1,081,090	\$989,975	\$986,856
Public Health	\$477,503	\$484,296	\$503,338	\$492,800	\$492,800	\$520,048
Contingency	\$0	\$125,000	\$0	\$125,000	\$125,000	\$125,000
Capital Non-Recurring	\$765,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL MISCELLANEOUS	\$1,242,503	\$1,709,296	\$1,603,338	\$1,717,800	\$1,717,800	\$1,745,048
DEPARTMENT OF EDUCATION	\$69,642,073	\$71,643,626	\$71,643,626	\$74,308,621	\$74,308,621	\$73,356,511
TEACHER PENSION ASSESSMENT	\$0	\$0	\$0	\$284,061	\$284,061	\$284,061
DEBT SERVICE	\$6,591,782	\$6,574,924	\$6,574,924	\$6,900,551	\$6,640,186	\$6,640,186
TOTAL GENERAL FUND	\$106,960,362	\$111,215,303	\$111,341,862	\$117,427,896	\$115,585,211	\$114,157,877

**TOWN OF CHESHIRE COMMUNITY POOL FUND OPERATING BUDGET FISCAL YEAR 2019-2020
ADOPTED BY TOWN COUNCIL APRIL 30, 2019**

	<u>FY 18 Actual</u>	<u>FY 19 Appropriation</u>	<u>FY 19 Estimated</u>	<u>FY 20 Manager Recommended</u>	<u>FY 20 Council Adopted</u>
POOL FEES	\$537,113	\$633,470	\$600,000	\$ 620,000	\$620,000
MISCELLANEOUS REVENUES	\$1,943	-	-	-	-
GENERAL FUND SUBSIDY	\$333,745	\$298,014	\$352,032	\$344,424	\$341,305
POOL FUND EQUITY	\$37,664	-	-	-	-
TOTAL REVENUES	\$910,465	\$931,484	\$952,032	\$964,424	\$961,305
TOTAL EXPENDITURES	\$910,465	\$931,484	\$952,032	\$964,424	\$961,305

**TOWN OF CHESHIRE WATER POLLUTION CONTROL DEPARTMENT FUND OPERATING BUDGET FISCAL YEAR 2019-2020
ADOPTED BY TOWN COUNCIL APRIL 30, 2019**

	FY 18	FY 19	FY 19	FY 20 Manager	FY 20 Council
	<u>Actual</u>	<u>Appropriation</u>	<u>Estimated</u>	<u>Recommended</u>	<u>Adopted</u>
SEWER USE INT/LIEN	\$25,799	\$26,400	\$21,000	\$25,900	\$25,900
SEWER USE	\$5,215,318	\$3,829,427	\$3,878,335	\$3,884,975	\$3,884,975
CONNECTION FEES	\$74,000	\$50,000	\$20,000	\$50,000	\$50,000
PLAN REVIEW APPLICATION FEES	50	100	-	-	-
GROUND DEWATERING FEES	-	\$2,500	\$1,500	\$1,500	\$1,500
NITROGEN CREDITS	\$4,631	\$19,000	-	-	-
SEPTIC WASTE DUMP PERMITS	\$81,550	\$71,500	490,000	\$90,000	\$90,000
MISC. REVENUE	-	\$5,000	44,000	\$4,000	\$4,000
W.P.C.D. FUND EQUITY	\$(1,225,907)	\$599,767	\$480,315	\$345,064	\$383,457
TOTAL REVENUES	<u>\$4,175,441</u>	<u>\$4,603,694</u>	<u>\$4,495,150</u>	<u>\$4,401,439</u>	<u>\$4,439,832</u>
TOTAL EXPENDITURES	<u>\$4,175,441</u>	<u>\$4,603,694</u>	<u>\$4,495,150</u>	<u>\$4,401,439</u>	<u>\$4,439,832</u>