

<b>Town of Cheshire</b>					
<b><i>FY 2019 Budget</i></b>					
<b><i>as of May 22, 2018</i></b>					
<b><i>Jointly Presented by Board of Selectmen and the Advisory Board</i></b>					
<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Difference</u>	<u>%</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>		<u>Change</u>
<b><i>Moderator</i></b>					
Moderator Salary	\$50	\$50	\$50	\$-	0.0%
Moderator Expense	\$25	\$25	\$25	\$-	0.0%
<b><i>Moderator Sub-Total</i></b>	<b><i>\$75</i></b>	<b><i>\$75</i></b>	<b><i>\$75</i></b>	<b><i>\$-</i></b>	<b><i>0.0%</i></b>
<b><i>Selectmen</i></b>					
Selectmen Salary, Chair	\$2,563	\$3,500	\$3,570	\$70	2.0%
Selectmen Salary, Clerk	\$2,563	\$3,500	\$3,570	\$70	2.0%
Selectmen Salary, 3rd Member	\$2,563	\$3,500	\$3,570	\$70	2.0%
Selectmen's Secretary	\$5,685	\$5,799	\$5,915	\$116	2.0%
Selectmen's Expenses	\$3,400	\$3,400	\$3,400	\$-	0.0%
Conservation Consultant Salary	\$500	\$500	\$500	\$-	0.0%
ConsComm Expenses	\$2,400	\$2,400	\$2,400	\$-	0.0%
Town Counsel	\$7,500	\$7,500	\$7,500	\$-	0.0%
Clean Lakes Program	\$14,000	\$16,000	\$16,000	\$-	0.0%
Annual Town Audit	\$7,500	\$7,500	\$7,500	\$-	0.0%
Town Administrator Salary	\$20,910	\$21,433	\$40,000	\$18,567	86.6%
Town Administrator Assistant Salary	\$4,458	\$4,569	\$4,660	\$91	2.0%
Town Administrator Expenses	\$300	\$300	\$300	\$-	0.0%
Group Purchasing Collaborative	\$600	\$600	\$600	\$-	0.0%
<b><i>Selectmen Budget Sub-Total</i></b>	<b><i>\$74,942</i></b>	<b><i>\$80,501</i></b>	<b><i>\$99,485</i></b>	<b><i>\$18,984</i></b>	<b><i>23.6%</i></b>

<i>Fund /Account</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Difference</i>	<i>% Change</i>
	<u><i>Appropriation</i></u>	<u><i>Appropriation</i></u>	<u><i>Appropriation</i></u>		
<b><i>Accountant</i></b>					
Accountant Salary	\$23,308	\$23,890	\$24,368	\$478	2.0%
Accountant Expenses/Dues	\$1,700	\$1,700	\$1,700	\$-	0.0%
Accountant Software	\$1,200	\$1,250	\$1,250	\$-	0.0%
<b><i>Accountant Sub-Total</i></b>	<b><i>\$26,208</i></b>	<b><i>\$26,840</i></b>	<b><i>\$27,318</i></b>	<b><i>\$478</i></b>	<b><i>1.8%</i></b>
<b><i>Treasurer</i></b>					
Treasurer Salary	\$22,000	\$24,000	\$24,480	\$480	2.0%
Treasurer Expenses, Postage, etc.	\$5,200	\$5,200	\$5,200	\$-	0.0%
Treasurer Mileage and Trips	\$200	\$200	\$300	\$100	50.0%
Treasurer Computer Training	\$200	\$200	\$250	\$50	25.0%
Treasurer/Accountant Software	\$1,250	\$1,250	\$1,250	\$-	0.0%
Treasurer Tax Title Expense	\$4,000	\$2,000	\$2,000	\$-	0.0%
<b><i>Treasurer Sub-Total</i></b>	<b><i>\$32,850</i></b>	<b><i>\$32,850</i></b>	<b><i>\$33,480</i></b>	<b><i>\$630</i></b>	<b><i>1.9%</i></b>
<b><i>Tax Collector</i></b>					
Tax Collector Salary	\$22,687	\$23,367	\$23,834	\$467	2.0%
Tax Collector Expenses	\$4,200	\$4,200	\$3,000	\$(1,200)	-28.6%
Tax Collector Postage	\$4,000	\$4,000	\$4,000	\$-	0.0%
Tax Collector Contract Services	\$1,000	\$1,000	\$1,000	\$-	0.0%
Tax Collector Tax Title Expenses	\$2,000	\$2,000	\$2,000	\$-	0.0%
<b><i>Tax Collector Sub-Total</i></b>	<b><i>\$33,887</i></b>	<b><i>\$34,567</i></b>	<b><i>\$33,834</i></b>	<b><i>\$(733)</i></b>	<b><i>-2.1%</i></b>
<b><i>Assessors</i></b>					
Assessor's Salary, Chairman	\$3,246	\$3,500	\$3,570	\$70	2.0%
Assessor's Salary, Clerk	\$2,705	\$3,000	\$3,060	\$60	2.0%
Assessor's Salary, 3rd Member	\$2,705	\$3,000	\$3,060	\$60	2.0%
Assessor's Administrator	\$17,483	\$18,007	\$18,367	\$360	2.0%
Assessor's Supplies	\$1,500	\$1,500	\$1,500	\$-	0.0%
Assessor's Computer Expense	\$1,700	\$1,700	\$1,700	\$-	0.0%
Assessor's Education	\$500	\$500	\$500	\$-	0.0%
Assessor's Contracted Services	\$29,600	\$29,600	\$29,900	\$300	1.0%
<b><i>Assessor's Sub-Total</i></b>	<b><i>\$59,439</i></b>	<b><i>\$60,807</i></b>	<b><i>\$61,657</i></b>	<b><i>\$850</i></b>	<b><i>1.4%</i></b>

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	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>		
<b>Advisory Board</b>					
Advisory Board Expenses	\$50	\$50	\$50	\$-	0.0%
Advisory Board Dues	\$155	\$155	\$155	\$-	0.0%
Advisory Board Mileage, Meetings	\$500	\$1,000	\$2,000	\$1,000	100.0%
<b>Advisory Board Sub-Total</b>	<b>\$705</b>	<b>\$1,205</b>	<b>\$2,205</b>	<b>\$1,000</b>	<b>83.0%</b>
<b>Town Clerk</b>					
Town Clerk Salary	\$17,460	\$23,367	\$23,834	\$467	2.0%
Town Clerk Expenses	\$1,950	\$1,950	\$1,950	\$-	0.0%
Town Clerk Dog License Expense	\$500	\$500	\$500	\$-	0.0%
Town Clerk Education	\$1,200	\$1,200	\$1,200	\$-	0.0%
Town Clerk Book Repair	\$3,000	\$3,500	\$4,000	\$500	14.3%
Annual Census / Street Lists	\$3,500	\$3,500	\$3,500	\$-	0.0%
Copy Machine Expenses	\$850	\$850	\$1,000	\$150	17.6%
Copy Machine Service Contract	\$1,000	\$1,000	\$1,100	\$100	10.0%
<b>Town Clerk Sub-Total</b>	<b>\$29,460</b>	<b>\$35,867</b>	<b>\$37,084</b>	<b>\$1,217</b>	<b>3.4%</b>
<b>Elections and Registration</b>					
Board of Registrars	\$8,000	\$8,000	\$8,000	\$-	0.0%
Elections and Registration	\$10,000	\$12,000	\$13,500	\$1,500	12.5%
Vital Statistics	\$100	\$100	\$100	\$-	0.0%
Town Report Printing	\$3,000	\$3,000	\$3,000	\$-	0.0%
<b>Elections and Registration Sub-Total</b>	<b>\$21,100</b>	<b>\$23,100</b>	<b>\$24,600</b>	<b>\$1,500</b>	<b>6.5%</b>
<b>Planning</b>					
Planning Board Expenses	\$2,000	\$2,000	\$2,515	\$515	25.8%
BRPC Assessment	\$2,394	\$2,453	\$2,515	\$62	2.5%
Planning Board Contracted Services	\$2,000	\$2,000	\$2,000	\$-	0.0%
Zoning Board of Appeals	\$900	\$600	\$600	\$-	0.0%
ZBA Contracted Services	\$800	\$800	\$800	\$-	0.0%
<b>Planning Related Sub-Total</b>	<b>\$8,094</b>	<b>\$7,853</b>	<b>\$8,430</b>	<b>\$577</b>	<b>7.3%</b>

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<b><i>Employee Expenses</i></b>					
Berkshire County Retirement	\$87,788	\$92,908	\$103,145	\$10,237	11.0%
Employee Health Insurance	\$264,167	\$264,167	\$160,000	\$(104,167)	-39.4%
MEDC Employer Share	\$8,300	\$8,300	\$8,300	\$-	0.0%
<b><i>Employee Expenses Sub-Total</i></b>	<b><i>\$360,255</i></b>	<b><i>\$365,375</i></b>	<b><i>\$271,445</i></b>	<b><i>\$(93,930)</i></b>	<b><i>-25.7%</i></b>
<b><i>Town Building Expenses</i></b>					
Town Hall Utilities	\$19,990	\$21,000	\$21,000	\$-	0.0%
Fire Department Utilities	\$10,200	\$11,000	\$11,500	\$500	4.5%
Town Shed Utilities	\$5,100	\$5,600	\$4,400	\$(1,200)	-21.4%
Senior Center Utilities	\$4,300	\$4,700	\$4,200	\$(500)	-10.6%
Town Telephone Service	\$9,000	\$10,400	\$11,400	\$1,000	9.6%
Custodian	\$4,617	\$6,240	\$18,000	\$11,760	188.5%
Special Repairs to Town Buildings	\$11,000	\$11,000	\$11,000	\$-	0.0%
Town Insurance	\$65,188	\$65,188	\$86,500	\$21,312	32.7%
Cheshire Elementary School Maintenance	\$-	\$-	\$70,000	\$70,000	100.0%
<b><i>Town Building Expenses Sub-Total</i></b>	<b><i>\$129,395</i></b>	<b><i>\$135,128</i></b>	<b><i>\$238,000</i></b>	<b><i>\$102,872</i></b>	<b><i>76.1%</i></b>
<b><i>TOTAL GENERAL GOVERNMENT</i></b>	<b><i>\$776,410</i></b>	<b><i>\$804,168</i></b>	<b><i>\$837,614</i></b>	<b><i>\$33,446</i></b>	<b><i>4.2%</i></b>
<b><i>Police Department</i></b>					
Police Chief Salary	\$2,705	\$3,500	\$3,570	\$70	2.0%
Police Dept. Officer's Salaries	\$97,500	\$98,675	\$100,649	\$1,974	2.0%
Police Dept. General Expenses	\$4,000	\$4,000	\$4,000	\$-	0.0%
Police Dept. Auto Operating Expense.	\$14,754	\$14,754	\$14,754	\$-	0.0%
Police Dept. Equipment	\$4,500	\$4,500	\$4,500	\$-	0.0%
<b><i>Police Department Sub-Total</i></b>	<b><i>\$123,459</i></b>	<b><i>\$125,429</i></b>	<b><i>\$127,473</i></b>	<b><i>\$2,044</i></b>	<b><i>1.6%</i></b>

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	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>		
<b><i>Animal Control Officer</i></b>					
Animal Control Officer Salary	\$3,152	\$3,000	\$3,060	\$60	2.0%
Animal Control Officer Expenses	\$600	\$600	\$600	\$-	0.0%
Animal Control Officer Trans/Disposal.	\$450	\$450	\$550	\$100	22.2%
Animal Control Officer Training/Meetings	\$300	\$300	\$300	\$-	0.0%
Animal Control Officer Phone	\$600	\$600	\$480	\$(120)	-20.0%
<b><i>Animal Control Officer Sub-Total</i></b>	<b><i>\$5,102</i></b>	<b><i>\$4,950</i></b>	<b><i>\$4,990</i></b>	<b><i>\$40</i></b>	<b><i>0.8%</i></b>
<b><i>Fire Department</i></b>					
Fire Department Salary, Chief	\$2,773	\$3,500	\$3,570	\$70	2.0%
Fire Department Expenses	\$34,079	\$34,079	\$37,486	\$3,407	10.0%
EMS Supplies	\$4,000	\$4,000	\$4,000	\$-	0.0%
<b><i>Fire Department Sub-Total</i></b>	<b><i>\$40,852</i></b>	<b><i>\$41,579</i></b>	<b><i>\$45,056</i></b>	<b><i>\$3,477</i></b>	<b><i>8.4%</i></b>
<b><i>Police/Fire Related Expenses</i></b>					
Police/Fire Accident Insurance	\$7,933	\$8,171	\$8,334	\$163	2.0%
Police/Fire Disability Insurance	\$6,306	\$6,495	\$6,625	\$130	2.0%
Communications Center	\$17,176	\$19,671	\$18,223	\$(1,448)	-7.4%
<b><i>Police/Fire Related Exp. Sub-Total</i></b>	<b><i>\$31,415</i></b>	<b><i>\$34,337</i></b>	<b><i>\$33,182</i></b>	<b><i>\$(1,155)</i></b>	<b><i>-3.4%</i></b>
<b><i>Inspector of Buildings</i></b>					
Inspector of Buildings Salary	\$12,300	\$12,300	\$12,546	\$246	2.0%
Inspector of Buildings Expenses/Mileage	\$1,000	\$1,000	\$1,000	\$-	0.0%
Inspector of Buildings Meetings/Training	\$1,000	\$1,000	\$1,000	\$-	0.0%
Assistant Building Inspector	\$4,100	\$4,100	\$4,182	\$82	2.0%
<b><i>Inspector of Buildings Sub-Total</i></b>	<b><i>\$18,400</i></b>	<b><i>\$18,400</i></b>	<b><i>\$18,728</i></b>	<b><i>\$328</i></b>	<b><i>1.8%</i></b>

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	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>		
<b>Gas Inspector</b>					
Gas Inspector Salary	\$1,538	\$3,200	\$3,264	\$64	2.0%
Gas Inspector Expenses	\$200	\$200	\$200	\$-	0.0%
Gas Inspector Travel Expenses	\$200	\$200	\$200	\$-	0.0%
Gas Inspector Assistant Salary	\$502	\$515	\$515	\$0	0.1%
<b>Gas Inspector Sub-Total</b>	<b>\$2,440</b>	<b>\$4,115</b>	<b>\$4,179</b>	<b>\$64</b>	<b>1.6%</b>
<b>Wire Inspector</b>					
Wire Inspector Salary	\$6,000	\$6,000	\$6,120	\$120	2.0%
Wire Inspector Expenses	\$300	\$300	\$400	\$100	33.3%
Wire Inspector Code Books and Classes	\$625	\$625	\$-	\$(625)	-100.0%
Wire Inspector Assistant Salary	\$420	\$500	\$510	\$10	2.0%
<b>Wire Inspector Sub-Total</b>	<b>\$7,345</b>	<b>\$7,425</b>	<b>\$7,030</b>	<b>\$(395)</b>	<b>-5.3%</b>
<b>Tree Warden</b>					
Tree & Stump Removal	\$15,000	\$15,000	\$15,000	\$-	0.0%
Tree Replacement	\$1,000	\$1,000	\$1,000	\$-	0.0%
<b>Tree Warden Sub-Total</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>Emergency Management</b>					
Civil Defense Expenses	\$500	\$500	\$500	\$-	0.0%
Civil Defense Supplies	\$500	\$500	\$500	\$-	0.0%
<b>Emergency Management Sub-Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>TOTAL PROTECTION PERS/PROP</b>	<b>\$246,013</b>	<b>\$253,235</b>	<b>\$257,638</b>	<b>\$4,403</b>	<b>1.7%</b>
<b>Board of Health</b>					
Board of Health Salary Chairman	\$2,867	\$3,500	\$3,570	\$70	2.0%
Board of Health Salary, 2nd Member	\$2,867	\$3,500	\$3,570	\$70	2.0%
Board of Health Salary, 3rd Member	\$2,867	\$3,500	\$3,570	\$70	2.0%
Board of Health Expenses	\$3,580	\$3,580	\$3,500	\$(80)	-2.2%
Board of Health Equipment	\$500	\$500	\$500	\$-	0.0%
Board of Health Secretary	\$3,100	\$3,162	\$3,225	\$63	2.0%
Board of Health MAVEN Reporting	\$3,718	\$3,906	\$4,102	\$196	5.0%
<b>Board of Health Sub-Total</b>	<b>\$19,649</b>	<b>\$21,648</b>	<b>\$22,037</b>	<b>\$389</b>	<b>1.8%</b>

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<b><i>Animal Inspector</i></b>					
Animal Inspector Salary	\$831	\$500	\$510	\$10	2.0%
Animal Inspector Expenses	\$150	\$150	\$150	\$-	0.0%
Animal Inspector Rabies Testing	\$540	\$540	\$600	\$60	11.1%
<b><i>Animal Inspector Sub-Total</i></b>	<b><i>\$1,521</i></b>	<b><i>\$1,190</i></b>	<b><i>\$1,260</i></b>	<b><i>\$70</i></b>	<b><i>5.9%</i></b>
<b><i>Plumbing Inspector</i></b>					
Plumbing Inspector Salary	\$1,691	\$2,000	\$2,040	\$40	2.0%
Plumbing Inspector Expenses	\$200	\$200	\$200	\$-	0.0%
Plumbing Inspector Travel Expenses	\$200	\$200	\$200	\$-	0.0%
Plumbing Inspector Assistant Salary	\$518	\$531	\$542	\$11	2.0%
<b><i>Plumbing Inspector Sub-Total</i></b>	<b><i>\$2,609</i></b>	<b><i>\$2,931</i></b>	<b><i>\$2,982</i></b>	<b><i>\$51</i></b>	<b><i>1.7%</i></b>
<b><i>Town Compactor</i></b>					
Town Compactor Operator Salaries	\$26,403	\$26,903	\$15,000	\$(11,903)	-44.2%
Board of Health Collections	\$1,000	\$1,000	\$1,000	\$-	0.0%
Town Compactor Operation Expenses	\$89,000	\$85,000	\$85,000	\$-	0.0%
Town Compactor Site Maintenance	\$2,600	\$2,600	\$2,600	\$-	0.0%
Bags & Stickers	\$8,500	\$9,000	\$9,000	\$-	0.0%
Town Compactor Training & Education	\$150	\$150	\$150	\$-	0.0%
Recycling Account	\$33,000	\$33,000	\$33,000	\$-	0.0%
<b><i>Town Compactor Sub-Total</i></b>	<b><i>\$160,653</i></b>	<b><i>\$157,653</i></b>	<b><i>\$145,750</i></b>	<b><i>\$(11,903)</i></b>	<b><i>-7.6%</i></b>
<b><i>TOTAL HEALTH &amp; SANITATION</i></b>	<b><i>\$184,432</i></b>	<b><i>\$183,422</i></b>	<b><i>\$172,029</i></b>	<b><i>\$(11,393)</i></b>	<b><i>-6.2%</i></b>

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<b>Highway Department</b>					
Highway Dept. Salaries	\$227,937	\$233,635	\$253,932	\$20,297	8.7%
Highway Dept. Vacations & Benefits	\$27,308	\$27,991	\$29,110	\$1,120	4.0%
Highway Dept. Dues & Meetings	\$500	\$550	\$550	\$-	0.0%
Street Lights	\$47,000	\$47,000	\$47,000	\$-	0.0%
Road Machinery, Tools, Gas, etc.	\$120,000	\$124,800	\$126,000	\$1,200	1.0%
Snow & Ice Removal	\$180,000	\$192,000	\$192,000	\$-	0.0%
Highway Dept. Repair/Maint. Roads	\$35,000	\$35,000	\$35,000	\$-	0.0%
Town Roads & Bridges	\$35,000	\$35,000	\$35,000	\$-	0.0%
Street Repairs	\$32,000	\$35,000	\$35,000	\$-	0.0%
Curbing & Culverts	\$5,000	\$5,000	\$5,000	\$-	0.0%
Guard Rails	\$10,000	\$10,000	\$12,000	\$2,000	20.0%
Blacktop Account	\$54,000	\$54,000	\$54,000	\$-	0.0%
Engineering Services	\$7,500	\$7,500	\$7,500	\$-	0.0%
Stream Cleaning & Maintenance	\$6,000	\$6,000	\$6,000	\$-	0.0%
Heavy Equipment Rental	\$10,000	\$10,000	\$10,000	\$-	0.0%
<b>Highway Department Sub-Total</b>	<b>\$797,245</b>	<b>\$823,476</b>	<b>\$848,092</b>	<b>\$24,616</b>	<b>3.0%</b>
<b>General Recreation</b>					
General Recreation Expenses	\$6,920	\$6,920	\$6,920	\$-	0.0%
Memorial Day	\$1,000	\$1,000	\$1,000	\$-	0.0%
<b>General Recreation Sub-Total</b>	<b>\$7,920</b>	<b>\$7,920</b>	<b>\$7,920</b>	<b>\$-</b>	<b>0.0%</b>
<b>Library</b>					
Library Department Salaries	\$13,360	\$13,360	\$13,627	\$267	2.0%
New Books, Magazines	\$8,900	\$9,400	\$9,150	\$(250)	-2.7%
Library Insurance	\$950	\$950	\$950	\$-	0.0%
Library Expenses, Supplies, etc.	\$1,500	\$1,700	\$1,990	\$290	17.1%
InterLibrary Loan Replacements	\$100	\$100	\$100	\$-	0.0%
Education for Library Certification	\$200	\$200	\$200	\$-	0.0%
CWMARS Annual Fee	\$2,000	\$2,000	\$2,000	\$-	0.0%
Library Programs	\$700	\$800	\$900	\$100	12.5%
<b>Library Operations Sub-Total</b>	<b>\$27,710</b>	<b>\$28,510</b>	<b>\$28,917</b>	<b>\$407</b>	<b>1.4%</b>



<i>Fund /Account</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Difference</i>	<i>% Change</i>
	<u><i>Appropriation</i></u>	<u><i>Appropriation</i></u>	<u><i>Appropriation</i></u>		
<b><i>Veteran's Services</i></b>					
Veterans Agent Services	\$1,948	\$2,000	\$1,500	\$(500)	-25.0%
Veterans Benefits	\$10,000	\$20,000	\$20,000	\$-	0.0%
Cemetery Flags	\$800	\$800	\$800	\$-	0.0%
Veterans Agent Dues	\$50	\$50	\$-	\$(50)	-100.0%
<b><i>Veteran's Services Sub-Total</i></b>	<b><i>\$12,798</i></b>	<b><i>\$22,850</i></b>	<b><i>\$22,300</i></b>	<b><i>\$(550)</i></b>	<b><i>-2.4%</i></b>
<b><i>Cemetery Department</i></b>					
Cemetery Dept. Chairman Salary	\$772	\$800	\$816	\$16	2.0%
Cemetery Dept. 2nd Member Salary	\$772	\$800	\$816	\$16	2.0%
Cemetery Dept. 3rd Member Salary	\$772	\$800	\$816	\$16	2.0%
Cemetery Dept. Labor	\$24,954	\$25,578	\$26,090	\$512	2.0%
Cemetery Dept. Admin&Supplies	\$530	\$1,087	\$1,114	\$27	2.5%
Cemetery Dept. Equipment & Supplies	\$5,531	\$6,303	\$6,461	\$158	2.5%
<b><i>Cemetery Department Sub-Total</i></b>	<b><i>\$33,331</i></b>	<b><i>\$35,368</i></b>	<b><i>\$36,113</i></b>	<b><i>\$745</i></b>	<b><i>2.1%</i></b>
<b><i>Unclassified Expenses</i></b>					
Reserve Fund	\$20,000	\$20,000	\$20,000	\$-	0.0%
Capital Stabilization Account	\$20,000	\$20,000	\$20,000	\$-	0.0%
Stabilization Account	\$20,000	\$20,000	\$20,000	\$-	0.0%
Interest on Anticipated Notes	\$5,000	\$5,000	\$5,000	\$-	0.0%
<b><i>Unclassified Expenses Sub-Total</i></b>	<b><i>\$65,000</i></b>	<b><i>\$65,000</i></b>	<b><i>\$65,000</i></b>	<b><i>\$-</i></b>	<b><i>0.0%</i></b>
<b><i>Council on Aging</i></b>					
Council on Aging General Expenses	\$500	\$500	\$500	\$-	0.0%
COA Van Operating Expenses	\$5,900	\$5,900	\$5,900	\$-	0.0%
COA Van Operator Salary	\$12,724	\$13,042	\$13,303	\$261	2.0%
COA Aid, Additional Salary	\$3,259	\$3,200	\$3,200	\$-	0.0%
<b><i>Council on Aging Sub-Total</i></b>	<b><i>\$22,383</i></b>	<b><i>\$22,642</i></b>	<b><i>\$22,903</i></b>	<b><i>\$261</i></b>	<b><i>1.2%</i></b>

<i>Fund /Account</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Difference</i>	<i>% Change</i>
	<i>Appropriation</i>	<i>Appropriation</i>	<i>Appropriation</i>		
<b><i>Cheshire Ag. Commission Sub-total</i></b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$-</b>	<b>0.0%</b>
<b><i>Historical Commission Sub-total</i></b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$-</b>	<b>0.0%</b>
<b><i>Debt Service</i></b>					
Well Land Bond Payment	\$109,969	\$112,769	\$110,219	\$(2,550)	-2.3%
Fire Department Rescue Vehicle Loan	\$9,817	\$9,817	\$9,817	\$-	0.0%
New Fire Truck (yr 2 of 12)	\$3,366	\$36,161	\$41,059	\$4,898	13.5%
Highway Truck Loan (yr 5 of 5)	\$40,170	\$39,585	\$-	\$(39,585)	-100.0%
New Highway Truck Loan	\$-	\$1,433	\$33,057	\$31,624	2206.8%
New Highway Truck Loan	\$1,271	\$58,950	\$58,134	\$(816)	-1.4%
<b><i>Debt Service Sub-total</i></b>	<b>\$164,593</b>	<b>\$258,715</b>	<b>\$252,286</b>	<b>\$(6,429)</b>	<b>-2.5%</b>
<b><i>Water Department Operations</i></b>					
Water Dept. Chairman Salary	\$2,899	\$2,986	\$3,046	\$60	2.0%
Water Dept. 2nd Member Salary	\$2,899	\$2,986	\$3,046	\$60	2.0%
Water Dept. 3rd Member Salary	\$2,899	\$2,986	\$3,046	\$60	2.0%
Water Dept. Superintendent Salary	\$55,000	\$57,200	\$58,344	\$1,144	2.0%
Water Dept. Collector Salary	\$10,000	\$10,300	\$10,506	\$206	2.0%
Water Dept. Licensed Operator Salary	\$7,000	\$7,210	\$7,354	\$144	2.0%
Water Dept. Water Main Replacements	\$40,000	\$40,000	\$40,000	\$-	0.0%
Water Dept. Operating Expenses	\$45,000	\$45,000	\$45,000	\$-	0.0%
Water Dept. Maintenance Costs	\$26,800	\$63,332	\$40,821	\$(22,511)	-35.5%
Water Dept. line repairs/replacements	\$23,000	\$23,000	\$23,000	\$-	0.0%
Water Dept. Debt Service	\$55,000	\$25,000	\$25,000	\$-	0.0%
<b><i>Water Department Sub-Total</i></b>	<b>\$270,497</b>	<b>\$280,000</b>	<b>\$259,162</b>	<b>\$(20,838)</b>	<b>-7.4%</b>
<b><i>Education</i></b>					
ACRSD Foundation Budget	\$1,987,506	\$1,984,517	\$2,380,847	\$396,330	20.0%
ACRSD over Foundation Budget	\$255,659	\$312,815	\$5,505	\$(307,310)	-98.2%
ACRSD Transportation	\$170,426	\$183,294	\$158,448	\$(24,846)	-13.6%
ACRSD Building Project, Interest	\$226,473	\$239,639	\$250,088	\$10,449	4.4%
<b><i>ACRSD (all) Sub-total</i></b>	<b>\$2,640,064</b>	<b>\$2,720,265</b>	<b>\$2,794,888</b>	<b>\$74,623</b>	<b>2.74%</b>
<b><i>Vocational School Budget</i></b>	<b>\$346,559</b>	<b>\$420,059</b>	<b>\$481,594</b>	<b>\$61,535</b>	<b>14.6%</b>

<i>Education Sub-Total</i>	<i>\$2,986,623</i>	<i>\$3,140,324</i>	<i>\$3,276,482</i>	<i>\$136,158</i>	<i>4.3%</i>
<i>TOTAL OPERATING EXPENSES</i>	<i>\$5,595,955</i>	<i>\$5,926,130</i>	<i>\$6,087,455</i>	<i>\$161,326</i>	<i>2.7%</i>

<b>% of Tot. Raise &amp; Appropriate by Key Grouping:</b>					
	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>		
<i><b>General Government</b></i>	13.9%	13.4%	13.8%		
<i><b>Education</b></i>	53.4%	53.2%	53.8%		
<i><b>Highway Department</b></i>	14.2%	14.0%	13.9%		
<i><b>Solid Waste</b></i>	2.9%	2.7%	2.4%		
<i><b>Police Department</b></i>	2.2%	2.1%	2.1%		
<i><b>Fire Department</b></i>	0.7%	0.7%	0.7%		
<i><b>Debt Service</b></i>	2.9%	4.4%	4.1%		
