

**Town of Sherman
Budget Intake Meeting
Saturday February 25, 2023 at 9 am
Mallory Town Hall**

Member's Present: First Selectman Don Lowe, Selectman Joel Bruzinski, and Selectman Bob Ostrosky

Member's Absent: Treasurer Eric Holub

Audience & Invited: Business Manager Liz LaVia, respective members of boards/committees/departments.

Clerk: Margaret Beatty

First Selectman Don Lowe called the meeting to order at 9 am followed by the reciting of the Pledge of Allegiance. The meeting moved directly into business.

Social Services (Women's Center, Visiting Nurse/Western CT Coalition/WeCahr/ Veteran's Center): Lynne Gomez was unable to attend the meeting and will present budget at a later date.

Senior Center: Suzette Berger provided an overview of current statistics. She noted that the center is operating at pre-pandemic levels and have doubled the events offered to attendees. The center is operating at a 25% increase and would like to increase the budget to balance the cost of supplies due to inflation), more driving hours, pay raise for part-time driver, and maintenance on senior car. The increase would also help cover the costs of extra activities as well as the need for elderly lunch service.

Commission on Aging: Requested a \$1000 increase from \$2000 to \$3000 to cover the promoting of the proposed new Senior Center. The cost would cover promotional adds, pamphlets, etc.

Candlewood Lake Authority: The CLA is requesting less than 1% increase (\$889) in budget from previous year. The CLA is working on their long-term lake management plan to provide a blueprint on how to better protect the lake and its users. The CLA additionally has been working on promoting themselves via webinars, social media. Safety remains a top priority and will be adding a 12% increase in shifts for the up coming boating season, with a heavy presence during evenings and weekends. Due to economic conditions the proposed new building plan has been stalled but a request for ARPA funds has been submitted to possibly cover building

costs. Lastly, a position evaluation was conducted, and a salary increase was granted but costs will be absorbed by the CLA.

Board of Education: Not present, will present at the scheduled workshop meeting on Monday, February 6, 2023 at 7 pm.

March
Registrars: Salary increase requested due to increase in workload. Increases to cover costs and dues of Registrars meetings. Budget increase to cover cost of supplies and ballots.

Parks and Recreation: Most of budget stays flat with the exception of wage increases to cover the minimum wage increase and lifeguards. A new position for a Program Director was requested. A job description will be provided at a later date. Hours will be cut managing the boat gate. Discussion of adding more pickle ball courts is ongoing. Looking to address the boardwalk project.

Animal Control: Final numbers not in but anticipating an increase of \$1500 to cover payroll, utilities, and fuel.

Collections/Recycling: Increase of \$788

Building Department: Budget stays flat other than collective bargaining salary

Health Department: Budget stays flat, reduction in sanitarian salary, and a reduction in the records administration due to need.

Inland/Wetland: Budget stays flat other than salary increases.

Town Clerk/Vital Statistics: Flat budget other than an increase in salaries.

Memberships: WestCOG- increase of \$335

COST- flat at \$975

CCM- flat at \$2000

POCD- decrease of \$8000, no need to fund for next fiscal year

Note: Discussion is ongoing to leave COST and CCM, will revisit during workshop meetings.

Consultants: Funding will remain at \$5000 for engineering due to projects

Probate: \$500 increase to cover supply fees

Selectman's Office: Increase in wages, reduction in audit and printing (secured a new auditor at a decreased rate)

Treasurer: 20% increase to cover supplies

Counsel/Court: Requested a \$1000 increase in funding from \$6000 to \$7000 under land use, under ongoing litigation a request of \$10,000 for routine cases.

MTH Facilities: Increase of an additional \$350 to cover supplies, utilities are up due to electric increases. Oil was locked in at a rate of \$3.05. Maintenance budget will remain at a flat \$40,000.

Economic Development: Funded at \$500

Debt Services: Savings of \$115,000, library bond has been paid in full.

Insurance/Employee Benefits: 3.5% increase in life/medical, reduction in Workman's Comp based on claims. Numbers subject to change.

Parades/Townwide Events: Flat expense

Selectman Bob Ostrosky moved to adjourn the meeting.

Motioned by: Selectman Bob Ostrosky

Seconded by: Selectman Joel Bruzinski **All in Favor:** Unanimous

Notes respectfully submitted by Margaret Beatty on March 3, 2023.