

Town of Sherman
Proposed Budget 2021/2022

06/18/21

Description	2019/2020		2020/2021			2021/2022			Adopted Budget Rationale
	Approved	Actual	Approved	8 mos expended	Projected	Approved	Prior Year Comparison INC/(DEC) \$	INC/Dec %	
Selectmen Salaries	12,202	12,202	14,420	7,210	14,420	14,853	433	3.0%	3% Increase
Selectmen Supplies	600	598	600	364	546	600	-	0.0%	No Change
Audit & Printing	11,450	11,175	12,400	10,975	12,400	12,400	-	0.0%	Fixed Audit Contract year 2/3 of \$22,400 Split with School @ 50%=\$11,200 plus print/postage of \$1200
Selectmen's Meetings	400	469	750	-	-	750	-	0.0%	No Change
Selectmen Miscellaneous	250	23	250	-	-	250	-	0.0%	No Change
BOS Clerk	2,340	1,735	2,340	1,250	1,805	2,340	-	0.0%	No Change
First Selectman Salary	57,588	57,588	61,800	42,785	61,801	65,882	4,082	6.6%	3% COLA increase 07/01/21-12/31/21, then adj 7% to align with area census effective 01/01/22.
Selectmen Admin Asst	41,246	30,764	42,482	32,491	46,932	43,767	1,285	3.0%	3% Increase.
Business Administrator	39,979	45,190	41,182	31,473	45,461	48,953	7,771	18.9%	3% Increase and increase 4 hours/wk per historic need
SELECTMEN'S OFFICE	166,055	159,744	176,224	126,548	183,365	189,795	13,571	7.7%	
Treasurer Salary	24,700	24,700	25,441	17,613	25,441	26,204	763	3.0%	3% Increase
Treasurer Supplies	50	27	50	50	50	50	-	0.0%	No Change
TREASURER	24,750	24,727	25,491	17,663	25,491	26,254	763	3.0%	
Tax Collector Salary	43,788	43,788	45,102	31,225	45,102	46,455	1,353	3.0%	3% Increase
Tax Collector Supplies	1,055	653	1,055	484	725	1,055	-	0.0%	No Change
Tax Collector Fee to DMV	250	250	250	250	250	250	-	0.0%	No Change
Tax Collector Legal Notices	434	408	434	316	474	434	-	0.0%	No Change
Tax Collector Dues, Meetings	726	677	726	75	113	726	-	0.0%	No Change
Tax Collector's Education	20	0	20	-	-	200	180	900.0%	Incr for recertification training
Tax Collector's Mileage	359	107	359	-	-	359	-	0.0%	No Change
Tax Collector Asst	9,223	8,154	9,500	7,543	10,895	9,785	285	3.0%	3% Increase-Covers July/Jan, Month End Close, Misc Admn & Coverage for Absences \$17.92/hr X 546 hrs
TAX COLLECTOR OFFICE	55,855	54,037	57,446	39,892	57,559	59,264	1,818	3.2%	
Town Clerk Salary	53,210	53,210	54,807	37,943	54,807	56,451	1,644	3.0%	3% Increase
Town Clerk Supplies	900	470	900	415	622	900	-	0.0%	No Change
Town Clerk Audit	600	0	600	-	-	600	-	0.0%	No Change
Town Clerk Dues, Meetings	1,100	270	1,100	170	255	1,100	-	0.0%	No Change
Town Clerk Indexing/Recording	17,868	18,531	17,868	11,760	17,640	17,868	-	0.0%	No Change
Town Clerk Clerical	38,927	37,879	40,098	26,659	38,508	41,308	1,210	3.0%	3% Increase-25.02 hrs/wk includes Sat's Union
TOWN CLERK OFFICE	112,605	110,360	115,373	76,947	111,832	118,227	2,854	2.5%	
Assessors Salary	35,852	35,852	36,928	25,566	36,928	38,036	1,108	3.0%	3 % increase
Assessors Supplies	150	9	150	-	-	150	-	0.0%	No Change
Assessors Tax Maps	1,300	1,875	2,000	2,025	3,038	2,000	-	0.0%	No Change-multiple year map change processing
Reval Sinking Fund	15,000	15,000	15,000	-	15,000	15,000	-	0.0%	Year 3/5 Reval project funding
Assessors Publications, Educ	450	400	450	440	660	450	-	0.0%	No Change-MV Pricing Guides and Assessors Legal Notices
Assessors Continuing Ed	500	70	500	70	105	500	-	0.0%	No Change (Mandated Classes for Recertification)
Assessors Mileage	1,600	1,342	1,600	880	1,320	1,600	-	0.0%	No Change-Asst Assr mileage for UCONN Classes/etc-Assr Stipend Stays same
Assessors Title Search-Contr Svcs	300	0	300	-	-	300	-	0.0%	No Change
Assessor Asst	37,627	37,627	38,750	26,827	38,750	39,924	1,174	3.0%	3% Increase
Assessor Asst-Field Work/Misc	1,741	1,236	1,793	279	404	1,847	54	3.0%	3 % Increase-Field work & meetings 57.78 hrs (4.8/mo) Union
ASSESSORS OFFICE	94,520	93,411	97,471	56,087	96,205	99,807	2,336	2.4%	
BOAA Legal Notices	75	56	75	71	107	75	-	0.0%	No Change
BOAA Part Time	405	108	405	30	45	405	-	0.0%	No Change-Stipend for 3 Member Board that meets 4X/year
BRD OF ASSESSMENT APPEALS	480	164	480	101	152	480	-	0.0%	
Bldg Inspector Salary	86,653	103,599	86,653	99,551	149,327	86,653	-	0.0%	No Change
Bldg Dept Supplies	450	392	450	289	434	450	-	0.0%	No Change
Building Fees to State	3,000	3,328	3,000	2,551	3,827	3,000	-	0.0%	No Change
Bldg Dept Publications, Educ	500	500	500	145	218	500	-	0.0%	No Change
Bldg Dept Admin Asst	38,725	38,107	39,881	28,551	41,240	41,088	1,207	3.0%	3% Increase-24.7 hrs/wk includes Sat's Union
BUILDING DEPARTMENT	129,328	145,926	130,484	131,087	195,045	131,691	1,207	0.9%	
LUEO Salary	53,820	52,120	55,435	37,664	54,404	57,098	1,663	3.0%	3% Increase-35 hours per week
P&Z Supplies	725	459	725	31	47	725	-	0.0%	No Change
LUEO Supplies & Equipment	425	407	425	104	156	425	-	0.0%	No Change
P&Z Publications	345	130	345	147	221	345	-	0.0%	No Change
P&Z Fees to State	4,000	3,886	4,000	5,916	8,874	8,000	4,000	100.0%	adjusted increase per varying need
P&Z Legal Notices	4,000	1,347	4,000	85	128	4,000	-	0.0%	No Change
P&Z Education	1,000	236	1,000	80	120	1,000	-	0.0%	No Change-L/U Laws and Updates
LUEO Continuing Education	350	45	350	-	-	200	(150)	-42.9%	Reduce per historic need-L/U Seminars and Training
LUEO Mileage	2,000	2,000	2,000	1,333	2,000	2,000	-	0.0%	No Change
P&Z Admin Asst	37,803	32,601	38,939	25,482	36,807	40,116	1,177	3.0%	3% Increase-24 hrs/wk plus 10.07 hrs/mo for mtgs Union

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PLANNING & ZONING DEPT	104,468	93,231	107,219	70,842	102,755	113,909	6,690	6.2%	

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ZBA Supplies	150	152	150	-	-	150	-	0.0%	No Change
ZBA Fees to State	1,200	405	1,200	290	435	1,200	-	0.0%	No Change
ZBA Legal Notices	1,200	1,069	1,500	-	-	1,500	-	0.0%	No Change
ZBA Continuing Education	1,000	0	1,000	80	120	1,000	-	0.0%	No Change
ZONING BOARD OF APPEALS	3,550	1,626	3,850	370	555	3,850	-	0.0%	
I/W Supplies	350	332	350	66	99	350	-	0.0%	No Change
I/W Fees to State	2,500	1,972	2,500	1,044	1,566	2,500	-	0.0%	No Change
I/W Legal Notices	1,500	1,082	1,500	554	831	1,500	-	0.0%	No Change
I/W Schools	300	60	300	95	143	300	-	0.0%	No Change
I/W Admin Asst	10,620	10,620	10,939	7,292	10,939	11,268	329	3.0%	3% Increase-34 Hours/mo
INLAND WETLANDS DEPT	15,270	14,066	15,589	9,051	13,578	15,918	329	2.1%	
General Counsel & Court	10,000	2,857	10,000	2,775	4,163	6,000	(4,000)	-40.0%	reduce per need
Land Use Counsel & Court	10,000	5,005	10,000	1,425	2,137	6,000	(4,000)	-40.0%	reduce per need
Counsel & Court-Ongoing Litigation	15,000	4,710	10,000	2,676	4,014	6,000	(4,000)	-40.0%	reduce per need
COUNSEL & COURT COSTS	35,000	12,572	30,000	6,876	10,313	18,000	(12,000)	-40.0%	
Registrars Salaries	8,400	6,115	8,652	6,544	9,452	8,912	260	3.0%	3% Increase
Registrars Supplies	1,100	710	1,100	155	233	1,400	300	27.3%	Incr for Cost of Canvass Supplies-Includes \$600 Maint/Svc of Machines
Registrars Legal Notices		0		-	-		-	0.0%	Not funded
Registrars SOS Meetings	1,160	834	1,000	-	-	1,000	-	0.0%	ROVAC Member Fees. Dues and Meetings
Registrars Education	600	240	800	140	210	1,200	400	50.0%	UCONN Training Tuition \$200/class, Fees, Mileage-Increase for two new Registrars Training
Registrars Voting Mach/Ballots/Supplies	7,000	2,870	6,000	5,359	7,859	6,000	-	0.0%	Anticipate 1 Primary, 1 Rererendum-Addl Ballots/etc
Registrars Workers Renumeration	8,000	2,019	7,500	7,568	10,068	7,500	-	0.0%	Anticipate 1 Primary, 1 Referendum-Addl help for distanced voting
REGISTRARS DEPT	26,260	12,788	25,052	19,766	27,822	26,012	960	3.8%	
WestCOG	7,018	7,018	7,018	7,018	7,018	7,018	-	0.0%	No Change- '21/22 Request on file
COST	725	725	975	975	975	975	-	0.0%	No Change- '21/22 Request on file
CCM	2,000	2,000	2,000	2,035	2,035	2,000	-	0.0%	No Change- '21/22 Request on file
MEMBERSHIPS	9,743	9,743	9,993	10,028	10,028	9,993	-	0.0%	
HVA/Watershed	500	500	250	250	250	250	-	0.0%	No Change- '21/22 Request on file
Northwest Conservation District	1,200	1,200	1,200	1,200	1,200	1,200	-	0.0%	No Change- '21/22 Request on file
Engineering Consultants	5,000	4,590	5,000	-	-	5,000	-	0.0%	No Change
CONSULTANTS	6,700	6,290	6,450	1,450	1,450	6,450	-	0.0%	
General Government Supplies	1,000	1,000	1,000	672	1,008	1,000	-	0.0%	No Change
General Government Postage	8,678	8,271	8,678	2,358	8,678	8,678	-	0.0%	No Change
General Gov't Legal Notices	2,800	1,181	2,800	544	816	1,400	(1,400)	-50.0%	reduce per need
GENERAL GOVERNMENT	12,478	10,452	12,478	3,574	10,502	11,078	(1,400)	-11.2%	
IT Administrator	2,963	2,962	3,052	2,113	3,052.11	3,144	92	3.0%	3% Increase-2 hrs/wk
MTH Tech-Hardware	5,800	4,610	5,800	1,005	4,000	5,800	-	0.0%	No Change-Hardware/Software Purchases
MTH Tech-Contracts/Software/Fees	73,136	74,048	71,000	52,092	70,000	80,250	9,250	13.0%	Software support/license fees/leases/contractual/Website/network. Increase for Ransomware/PayChex/License Renewals
M. Town Hall Miscellaneous	250	46	250	-	-	250	-	0.0%	No Change
TOWN HALL TECHNOLOGY	82,149	81,666	80,102	55,210	77,052	89,444	9,342	11.7%	
Supplies	5,150	5,282	5,150	2,979	4,469	5,150	-	0.0%	No Change
Utilities/Internet/Alarms	29,500	26,954	30,000	16,803	25,205	30,000	-	0.0%	Eversource \$15,791 add 10%-\$1579 , Charter \$8125, United Alm \$2398, contingency 2107-Usage Down due to limited access/hours
Heating Oil	13,800	11,681	13,800	6,475	9,713	11,000	(2,800)	-20.3%	Savings reflect pricing decrease-#2 Fuel oil \$1.748/gallon
Phone	7,800	8,585	8,250	5,469	8,204	9,592	1,342	16.3%	Rate Increases-\$9399 includes \$2600 Cumulus Service increase (up from \$1900) and contingency \$193
Maintenance	40,000	40,086	40,000	21,275	31,913	40,000	-	0.0%	No Change
BUILDINGS	96,250	92,588	97,200	53,001	79,502	95,742	(1,458)	-1.5%	
Public Safety Supplies	700	672	700	301	452	700	-	0.0%	RST Supplies-and \$400 for Radar Calibration (2 Lasers, 1 Radar)
Fire Marshall Expenses	2,573	2,194	6,690	1,908	2,862	5,740	(950)	-14.2%	Classes 800/Books1500/2 Cells 840/Supplies 1000/Miles 600/PPE 1000
Paramedic Intercept (Trinity Health)	31,565	31,545	32,040	31,545	31,545	38,512	6,472	20.2%	Contract year (2/2-3rd yr extension). Based on 2017 pop. 3643 and Experience
CommTower Installments	6,000	6,000	6,000	4,000	6,000	6,000	-	0.0%	No Change-Lease Installments-East Mtn \$500/month
911 Service Contract (LCD)	42,004	42,004	40,947	40,947	40,947	41,564	617	1.5%	Contract based on population of 3,630 (2019) and sq. mi. of 23.4
Resident Trooper/Police Protection	180,000	135,576	162,000	513	152,000	171,600	9,600	5.9%	Town Pays 85% of Trooper Costs - See Worksheet-Estimated Fringe Rate 76.03%- Includes STEP Increase of 12K
J.A.G	-	0	-	-	-	-	-	0.0%	
Emergency Management	2,500	3,500	2,500	828	1,242	2,500	-	0.0%	OEM Mgr
Disaster Relief	-	10,394	-	21,621	30,582	-	-	0.0%	Captures Disaster and Emergency related expenses
Fire Marshal Wages	14,420	11,704	14,853	15,513	22,407.67	29,800	14,947	100.6%	Redefine Existing Positions-Increase Hours
PUBLIC SAFETY	279,762	243,589	265,730	117,176	288,037	296,416	30,686	11.5%	
ESF Utilities	51,300	52,997	52,300	29,204	47,806.60	52,300	-	0.0%	Limited Usage due to Covid

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ESF Facility Maintenance	36,700	31,877	36,700	33,423	44,900	40,000	3,300	9.0%	Adjust for need
ESF Facility Management	3,600	20	3,600	1,102	1,653	5,076	1,476	41.0%	Building Maintenance Oversight- 4 hours/wk
ESF Operating	91,600	84,894	92,600	63,729	94,360	97,376	4,776	5.2%	

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SVFD Oper Exp-Town Grant	121,995	121,995	121,995	91,496	121,995	121,995	-	0.0%	No Change '21/22 See detailed budget.
SVFD VFIS Insurance	27,900	25,886	30,100	24,521	32,694.47	33,000	2,900	9.6%	Sched A-Increase includes 2020 Spartan Tanker
SVFD Operating	149,895	147,881	152,095	116,017	154,689	154,995	2,900	1.9%	
WCSU Lake Water Testing	880	707	880	805	805	880	-	0.0%	No Change-Fund Blue/Green Algae Testing
Candlewood Lake Authority	81,900	81,900	85,670	85,670	85,670	99,281	13,611	15.9%	21/22 Increase per Request-\$30K Boat and \$10K Other Capital project request recorded on Cap Plan
Candlewood Lake Expense	82,780	82,607	86,550	86,475	86,475	100,161	13,611	15.7%	
Economic Development	2,000	0	2,000	-	-	500	(1,500)	-75.0%	reduce per historic use
Economic Development	2,000	0	2,000	-	-	500	(1,500)	-75.0%	
ANIMAL CONTROL	21,383	21,383	28,555	28,053	28,053	21,626	(6,929)	-24.3%	Regional Share-Senior Officer Retiring, reduction in salaries
COLLECTIONS/RECYCLING	32,199	32,196	32,820	33,198	37,000	36,791	3,971	12.1%	Increase +/- 7% refuse removal fees, add residents using HHW events
Public Works Salaries	323,150	322,271	325,900	225,512	325,740	335,600	9,700	3.0%	3% Increase (Schedule C)
Public Works Supplies	31,500	16,143	31,500	9,106	13,659	31,500	-	0.0%	No Change
Public Works Continuing Ed	100	0	100	-	-	100	-	0.0%	No Change
Road Maintenance	305,596	333,195	305,596	1,272	305,596	305,596	-	0.0%	Sunny Lane/Corn Tassel/Bulymuck/Hardscrabble/Sawmill/Beach Parking Lot?
Landscaping	1,000	850	2,000	256	2,000	2,000	-	0.0%	Townwide Landscape Materials and Plantings-MTH/ESF/OTH/Beach/Pavillion
Public Works Physicals/Screening	650	465	1,000	150	650	1,000	-	0.0%	New Fees-FMCSA (Fed Motor CarrierSafety Admin) Required participation in drug/alc clearnhouse for all CDL drivers-\$50 per Screening and \$750 various Adm
Public Works Radio Replace	1,250	0	1,250	483	1,250	1,250	-	0.0%	No Change
Public Works Vehicle Repair	37,000	32,372	37,000	13,579	28,579	37,000	-	0.0%	No Change--Blast/Paint 3 Trucks, and reg maintnance & repair
Public Works Equipment	3,000	931	3,000	2,158	3,000	3,000	-	0.0%	No Change-Blowers/Weedwackers/Chainsaw/Misc Smalls/Shop Tooling, etc..
Public Works Contracted	50,000	52,896	50,000	225	55,000	50,000	-	0.0%	Road Sweeping (Sand)/Stump Grinding/VacAll Catch Basin Cleaning/Tub Grinding/Rock Crushing, etc...
Town Gas & Oil	52,400	36,011	51,000	18,441	27,662	43,000	(8,000)	-15.7%	Decrease ppg-(.34 diesel) includes \$2300 for Additives-Includes BOE Busses/SVFD Trucks/Sr CntrVan
Public Works Overtime	31,600	21,166	34,200	30,177	36,700	35,100	900	2.6%	See Schedule C (3% increase and adjustment for multiple EE's using comp time)
Public Works Part-Time Help	20,800	25,108	23,920	13,269	23,920	26,680	2,760	11.5%	Increase to cover comp time
Streetlights	3,750	3,106	3,750	1,835	3,250	3,750	-	0.0%	No Change-\$3160 plus 10% and \$274 for contingency
Town Aid to Roads	-	-	-	-	-	-	-	0.0%	
Wash Station Pumping & Maint & Utilis	9,900	8,658	8,500	3,636	8,200	8,500	-	0.0%	Pump \$2250 , Elect \$1678, Misc Supplies \$685, Propane 2300 gals \$3220-SVFD/PW/RST/SrCTR, Misc Maint 667
Winter Maintenance	72,500	32,993	72,500	35,121	70,000	72,500	-	0.0%	No Change
PUBLIC WORKS	944,196	886,165	951,216	355,220	905,205	956,576	5,360	0.6%	
Health Director Salary	35,003	34,748	36,053	23,606	34,098	37,135	1,082	3.0%	3% Increase- 10.5/hrs week
Health Dept Supplies	400	384	400	116	174	400	-	0.0%	No Change
Health Dept Septic Walkover	2,060	1,942	-	-	-	-	-	0.0%	Not funded-program complete
Health Dept Continuing Ed	100	65	100	65	98	100	-	0.0%	No Change
Health Dept Mileage	1,300	950	1,300	595	1,190	1,320	20	1.5%	Change to Stipend @\$110/month
Water Tests	1,200	315	1,200	140	210	1,200	-	0.0%	No Change
Health Dept Admin Asst	15,678	15,407	16,146	11,908	17,200	16,635	489	3.0%	3% Increase-10 hrs/wk includes Sat's Union Contract
Sanitarian Salaries	9,870	4,587	5,000	1,038	1,499	5,150	150	3.0%	3% increase. ~10 per month
Health Dept Clerk	-	0	2,400	510	737	2,472	72	3.0%	3% Increase-10 hrs/month @ \$20.60
HEALTH DEPARTMENT	65,611	58,398	62,599	37,978	55,206	64,412	1,813	2.9%	
Director, Social Services	41,054	41,054	42,286	30,660	44,287	40,000	(2,286)	-5.4%	New Director -salary renegotiation. 25 hours per week
Social Services Admin Asst	17,576	15,035	18,103	12,202	17,625	19,189	1,086	6.0%	6% Increase to \$18.45/hr- 20 hours per week
Social Services Supplies	900	661	700	302	453	500	(200)	-28.6%	Decrease due to need
Cont Ed	500	250	500	130	195	500	-	0.0%	No Change
Soc Svcs Mileage	650	57	650	259	389	550	(100)	-15.4%	Decrease due to need
Vital Statistics	100	0	100	-	-	100	-	0.0%	No Change
Women's Center	500	500	500	500	500	500	-	0.0%	21/22 Funding
Visiting Nurse	300	196	1,595	-	-	1,595	-	0.0%	VNA Social Services
Mental Health/Substance Abuse (HV/CASA)	401	0	403	-	403	546	143	35.5%	21/22 Request per Letter on File-Population based @ 3643 - \$0.15 per capita
Child Advocacy-WeCahr	500	500	500	500	500	400	(100)	-20.0%	21/22 Reduce due to usage-no reduction in services
Elderly Nutrition	750	750	1,154	-	750	1,154	-	0.0%	21/22 Funding Meals on Wheels
Veterans Center	100	163	100	-	-	100	-	0.0%	Fund \$100 for Death Certs/Assistance
ARC	100	0	100	-	-	-	(100)	0.0%	Discontinue Funding
TBICO	500	0	-	-	-	-	-	0.0%	No Longer Funding
HEALTH AND WELFARE	63,931	59,166	66,691	44,553	65,101	65,134	(1,557)	-2.3%	
Debt Principal	835,000	835,000	445,000	445,000	445,000	515,000	70,000	15.7%	Scheduled Debt Principal Repayment
Debt Interest	106,887	106,678	88,786	88,556	88,556	78,502	(10,285)	-11.6%	Scheduled Debt Interest Repayment
Disclosure	750	0	750	-	750	750	-	0.0%	No Change
Issuance Costs	-	-	-	-	-	-	-	0.0%	inactive
Debt Reserve	-	-	-	-	-	-	-	0.0%	inactive
DEBT SERVICE	942,637	941,678	534,536	533,556	534,306	594,252	59,716	11.2%	

Town of Sherman
Proposed Budget 2021/2022

06/18/21

Description	2019/2020		2020/2021			2021/2022			Adopted Budget Rationale
	Approved	Actual	Approved	8 mos expended	Projected	Approved	Prior Year Comparison INC/(DEC) \$	INC/Dec %	
Defined Benefit Plan (Pension)	2,600	3,900	2,600	2,400	2,400	2,600	-	0.0%	No Change-Pension Fully Funded-Admin Fees Only
Worker Comp/Unemployment	66,000	66,133	67,900	49,895	65,827	67,900	-	0.0%	Schedule A-RATE STABILIZATION FR 20/21-Covid
Social Security	101,500	93,770	105,000	71,080	102,671	109,000	4,000	3.8%	Schedule A
Defined Contribution Plan (457b)	38,700	37,935	39,900	27,745	40,076	49,000	9,100	22.8%	Schedule F-includes Bargaining Agreement ER % increase
Life & Medical	326,100	339,940	351,400	219,233	351,000	352,600	1,200	0.3%	Schedule B
Liability (LAP)	84,000	79,960	85,900	61,445	80,445	96,300	10,400	12.1%	Schedule A-RATE STABILIZATION FR 20/21-Covid, New Cyber Policy
Other Compensated Absence	8,000	7,284	7,100	4,739	7,000	8,600	1,500	21.1%	See Schedule C - 7 Holidays
INSURANCE/EMPLOYEE EXP	626,900	628,922	659,800	436,537	649,419	686,000	26,200	4.0%	
Reserve for Capital Exp	500,000	500,000	500,000	-	500,000	500,000	-	0.0%	See Capitol Requests-
Surplus Transfer	-	-	-	-	-	-	-	0.0%	
LOCIP	-	-	-	-	-	-	-	0.0%	
RESERVE FOR CAPITAL EXP	500,000	500,000	500,000	-	500,000	500,000	-	0.0%	
Land Acquisition Operating	120	56	120	-	-	120	-	0.0%	No Change
Land Acquisition Fund	-	-	-	-	-	-	-	0.0%	No Funding
LAND ACQUISITION FUND	120	56	120	-	-	120	-	0.0%	
LIBRARY Oper Exp-Town Grant	165,375	165,375	170,200	127,650	170,200	170,200	-	0.0%	No Change '21/22 Request per letter on file
Park & Rec Director Salary	17,344	17,344	17,864	17,264	25,896	18,400	536	3.0%	3% Increase
Park & Rec Supplies & Maintenance	14,400	17,553	14,400	9,917	14,876	14,400	-	0.0%	No Change
P&R Asst Director	0	-	-	-	-	-	-	0.0%	Inactive Account
P&R Exp for Other Programs-Funded	1,500	900	1,500	315	473	1,500	-	0.0%	Exp for Other Programs Offset by Revenue of Same(i.e., Fees for Wrestling Program paid out to Instructor)\$1500 to OI
Park & Rec Red Cross/School	2,250	0	2,250	128	192	500	(1,750)	-77.8%	reduce per need
Park & Rec Utilities	1,200	1,379	1,200	807	1,211	1,200	-	0.0%	No Change
Park & Rec Phone	700	658	700	376	675	700	-	0.0%	No Change
Park & Rec Capital Improv	5,335	2,421	4,000	(1,337)	4,000	4,000	-	0.0%	No Change-Paint P&R Structures
Park & Rec Part-Time Help	69,299	65,830	82,109	59,827	79,000	87,220	5,111	6.2%	Mimumum Wage incr \$12/hr 10/1/20- \$13/hr 8/1/21) Incr Beach Guard hrs
Pavillion Operating Expense	2,300	2,566	2,300	766	2,000	2,300	-	0.0%	No Change
Pavillion Maint/Winterization	500	927	500	954	1,431	1,000	500	100.0%	Increase per need
Park & Rec Beach/Track/Fields	5,300	4,241	5,300	2,725	4,088	5,300	-	0.0%	No Change
Park & Rec Pumping/Garbage	4,000	5,095	4,000	2,780	4,170	5,000	1,000	25.0%	Increase per need
Park & Rec Concert Series	1,600	1,600	2,000	2,000	2,000	2,000	-	0.0%	No Change
After School Program-Funded	0	0	-	-	-	-	-	0.0%	No Change
PARK & RECREATION	125,728	120,514	138,123	96,522	140,010	143,520	5,397	3.9%	
Parade Committee	2,000	113	2,000	-	2,000	2,000	-	0.0%	No change-Memorial Day Expenses
Volunteer Recognition	500	0	50	-	-	50	-	0.0%	Reduce due to need
Townwide Events	500	64	500	-	300	500	-	0.0%	No change-Softball Game/Halloween Bash/Etc- Portapotty/Restrooms/Misc
CELEBRATIONS	3,000	177	2,550	-	2,300	2,550	-	0.0%	
PROBATE SERVICES	3,356	3,134	4,462	4,011	4,462	4,548	86	1.9%	\$4098 to Housatonic Probate(Increase misc budget) , \$450 for Adkins Film Storage
Senior Center Supplies	3,000	2,844	3,000	1,331	1,997	3,000	-	0.0%	No Change
Senior Center Newsletter	2,280	1,975	2,580	2,120	3,180	2,580	-	0.0%	No Change
Senior Center Contin Ed	500	270	500	55	83	500	-	0.0%	No Change
Senior Center Mileage	400	193	400	-	-	400	-	0.0%	No Change
Senior Ctr Vehicle Maint	3,000	2,152	2,000	1,053	1,580	2,000	-	0.0%	No Change
Senior Center Activies	1,500	1,513	3,230	1,267	1,901	4,230	1,000	31.0%	Increased Instr Fees and wellness pgms
Senior Center Trip Expenses	4,750	2,239	4,750	750	1,125	3,750	(1,000)	-21.1%	Lessen trips for in house pgms-Includes \$750 FISH Funding
COA Clerk/Supplies	2,000	1,425	2,000	84	127	2,000	-	0.0%	No Change- \$390 Clerk, \$1610 Informational Brochures and Educational Workshops
Sr Ctr Activities Coordinator	44,273	44,862	45,599	31,875	46,042	46,972	1,373	3.0%	3% Increase-30 Hrs/wk Union
Visiting Nurse	5,135	2,200	3,405	-	-	3,405	-	0.0%	No Change
Senior Center Computers	-	0	-	-	-	-	-	0.0%	Funding in IT Hardware Lines
Senior Van/ADA Driver	19,128	19,422	19,894	5,686	8,213	20,500	606	3.0%	3% increase \$17.92/hr 22 hrs/wk
Sr Cntr Clerk	15,809	15,706	16,286	12,493	18,045	16,773	487	3.0%	3% increase \$17.92/hr 18 hrs/wk
SENIOR CENTER	101,775	94,801	103,644	56,714	82,291	106,110	2,466	2.4%	
Historic District Projects	-	-	-	-	-	-	-	0.0%	No Change
Historic District Operating	600	94	300	-	-	300	-	0.0%	Clerk \$300/ Notices \$200/Misc \$100
HISTORIC DISTRICT	600	94	300	-	-	300	-	0.0%	No Change
Decedent Expense	-	0	-	-	-	-	-	0.0%	State Mandate-Storage/Transport of Unclaimed Decedent
Cemetery Flags	100	0	100	-	-	100	-	0.0%	No Change

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Tree Warden Stipend	1,500	1,500	1,750	1,750	1,750	2,000	250	14.3%	Increased Inspections and Assessments
Tree Removal	8,240	9,855	12,240	8,908	12,240	12,240	-	0.0%	No Change
Tree Warden/Removals	9,740	11,355	13,990	10,658	13,990	14,240	250	1.8%	
Miscellaneous Expense	4,000	1,262	4,000	556	4,000	4,000	-	0.0%	No Change
Conservation Commission	1,900	1,470	1,900	631	946.50	1,900	-	0.0%	No Change- Includes Clerk \$1020.00 plus misc education/program expense
Housing Commission	500	206	800	356	534.00	400	(400)	-50.0%	Reduce due to need-fund limited Clerk Hours
EXPENDITURES	5,194,549	5,008,714	4,866,283	2,828,084	4,819,789	5,038,141	171,858	3.5%	
BOARD OF EDUCATION	9,380,779	8,932,753	9,380,589	9,380,589	9,380,589	9,319,821	(60,769)	-0.6%	
COMBINED	14,575,328	13,941,467	14,246,872	12,208,673	14,200,378	14,357,962	111,089	0.780%	