

Town of Sherman
Approved Budget 2022/2023

05/05/22

Account	Description	2021/2022 Note 1/2 COVID year			2022/2023 Prior Year Comparison			Rationale
		Approved	8 mos expended	Projected	Approved	INC/(DEC) \$	INC/Dec %	
001-01	Selectmen Salaries	14,853	7,426	14,853	15,298	445	3.0%	3% Increase
001-02	Selectmen Supplies	600	450	600	600	-	0.0%	No Change
001-04	Audit & Printing	12,400	11,225	12,400	15,500	3,100	25.0%	pending contract 1/3 of \$28,400 Split with School @ 50%=\$14,200 plus print/postage of \$1300
001-07	Selectmen's Meetings	750	290	435	750	-	0.0%	No Change
001-45	Selectmen Miscellaneous	250	315	473	250	-	0.0%	No Change
001-60	BOS Clerk	2,340	1,136	2,000	2,340	-	0.0%	No Change
001-61	First Selectman Salary	65,882	44,754	65,882	70,154	4,272	6.5%	3% Overall Increase - difference due to 2021/2022 half year base rate \$63,654 /half year adjusted rate \$68,110. Incr based on \$
001-62	Selectmen Admin Asst	43,767	31,484	45,477	45,090	1,323	3.0%	3% Increase.
001-63	Business Administrator	48,953	34,345	48,953	50,435	1,482	3.0%	3% Increase.
✓	SELECTMEN'S OFFICE	189,795	131,426	191,073	200,417	10,622	5.6%	
002-01	Treasurer Salary	26,204	18,141	26,204	26,991	787	3.0%	3% Increase
002-02	Treasurer Supplies	50	-	50	50	-	0.0%	No Change
✓	TREASURER	26,254	18,141	26,254	27,041	787	3.0%	
003-01	Tax Collector Salary	46,455	32,161	46,455	47,849	1,394	3.0%	3% Increase
003-02	Tax Collector Supplies	1,055	380	1,021	1,055	-	0.0%	No Change
003-05	Tax Collector Fee to DMV	250	250	250	250	-	0.0%	No Change
003-06	Tax Collector Legal Notices	434	270	290	400	(34)	-7.8%	No Change
003-07	Tax Collector Dues, Meetings	726	130	455	995	269	37.1%	Pricing Increases
003-13	Tax Collector's Education	200	-	50	100	(100)	-50.0%	Some classes now included in meetings/seminars
003-14	Tax Collector's Mileage	359	46	246	359	-	0.0%	No Change
003-62	Tax Collector Asst	9,785	7,526	9,785	10,079	294	3.0%	3% Increase-Covers July/Jan, Month End Close, Misc Admn & Coverage for Absences \$18.46/hr X 546 hrs
✓	TAX COLLECTOR OFFICE	59,264	40,763	58,552	61,086	1,822	3.1%	
004-01	Town Clerk Salary	56,451	39,081	56,451	58,145	1,694	3.0%	3% Increase
004-02	Town Clerk Supplies	900	250	375	900	-	0.0%	No Change
004-04	Town Clerk Audit	600	-	600	600	-	0.0%	No Change
004-07	Town Clerk Dues, Meetings	1,100	170	300	1,100	-	0.0%	No Change
004-09	Town Clerk Indexing/Recording	17,868	13,230	17,868	17,868	-	0.0%	No Change
004-62	Town Clerk Clerical	41,308	27,496	39,716	42,557	1,249	3.0%	3% Increase-25.02 hrs/wk includes Sat's Union
✓	TOWN CLERK OFFICE	118,227	80,227	115,309	121,170	2,943	2.5%	
005-01	Assessors Salary	38,036	26,333	38,036	39,177	1,141	3.0%	3% increase
005-02	Assessors Supplies	150	75	150	150	-	0.0%	No Change
005-10	Assessors Tax Maps	2,000	900	2,000	2,000	-	0.0%	No Change-multiple year map change processing
005-11	Reval Sinking Fund	15,000	15,000	15,000	15,000	-	0.0%	Year 4/5 Reval project funding
005-12	Assessors Publications, Educ	450	900	900	450	-	0.0%	No Change-MV Pricing Guides and Assessors Legal Notices
005-13	Assessors Continuing Ed	500	70	200	500	-	0.0%	No Change (Mandated Classes for Recertification)
005-14	Assessors Mileage	1,600	904	1,355	1,930	330	20.6%	Assr Stipend of \$1320 add 25% to offset gas prices. \$1650. Remainder Assr for UCONN Classes/etc
005-15	Assessors Title Search-Contr Svcs	300	-	-	300	-	0.0%	No Change
005-62	Assessor Asst	39,924	27,703	40,016	41,122	1,198	3.0%	3% Increase
005-63	Assessor Asst-Field Work/Misc	1,847	1,152	1,663	1,902	55	3.0%	3% Increase-Field work & meetings 57.78 hrs (4.8/mo) Union
✓	ASSESSORS OFFICE	99,807	73,036	99,321	102,531	2,724	2.7%	
006-06	BOAA Legal Notices	75	57	75	75	-	0.0%	No Change
006-32	BOAA Part Time	405	118	176.25	405	-	0.0%	No Change-Stipend for 3 Member Board that meets 4X/year
✓	BRD OF ASSESSMENT APPEALS	480	174	251	480	-	0.0%	
007-01	Bldg Inspector Salary	86,653	122,914	175,000	149,605	62,952	72.6%	Adjust for Revenue Projections
007-02	Bldg Dept Supplies	450	93	450	450	-	0.0%	No Change
007-05	Building Fees to State	3,000	2,782	5,564	3,000	-	0.0%	No Change
007-12	Bldg Dept Publications, Educ	500	145	500	500	-	0.0%	No Change
007-62	Bldg Dept Admin Asst	41,088	30,055	43,412	42,321	1,233	3.0%	3% Increase-24.7 hrs/wk includes Sat's Union
✓	BUILDING DEPARTMENT	131,691	155,989	224,926	195,876	64,185	48.7%	

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008-01	LUEO Salary	57,098	40,974	59,185	58,811	1,713	3.0%	3% Increase-35 hours per week
008-02	P&Z Supplies	725	204	365	725	-	0.0%	No Change
008-03	LUEO Supplies & Equipment	425	41	425	425	-	0.0%	No Change
008-04	P&Z Publications	345	131	345	345	-	0.0%	No Change
008-05	P&Z Fees to State	8,000	5,568	11,136	8,000	-	0.0%	No Change
008-06	P&Z Legal Notices	4,000	2,173	3,260	4,000	-	0.0%	No Change
008-12	P&Z Education	1,000	-	-	2,000	1,000	100.0%	Increase due to mandated Land Use classes-all L/U boards and commission up to 4 hrs per year
008-13	LUEO Continuing Education	200	-	-	1,000	800	400.0%	Increase to cover new state mandated training
008-14	LUEO Mileage	2,000	1,333	2,000	2,500	500	25.0%	Increase 25% to offset fuel prices
008-62	P&Z Admin Asst	40,116	27,029	39,042	41,320	1,204	3.0%	3% Increase-24 hrs/wk plus 10.07 hrs/mo for mtgs Union
✓	PLANNING & ZONING DEPT	113,909	77,455	115,759	119,126	5,217	4.6%	
009-02	ZBA Supplies	150	-	-	150	-	0.0%	No Change
009-05	ZBA Fees to State	1,200	464	928	1,200	-	0.0%	No Change
009-06	ZBA Legal Notices	1,500	2,126	3,189	2,500	1,000	66.7%	Publication cost increases and large vol of cases
009-13	ZBA Continuing Education	1,000	-	1,000	2,000	1,000	100.0%	Increase due to required land use classes for board members
✓	ZONING BOARD OF APPEALS	3,850	2,590	5,117	5,850	2,000	51.9%	
010-02	I/W Supplies	350	-	350	350	-	0.0%	No Change
010-05	I/W Fees to State	2,500	754	1,508	2,500	-	0.0%	No Change
010-06	I/W Legal Notices	1,500	518	777	1,500	-	0.0%	No Change
010-13	I/W Education	300	60	150	300	-	0.0%	No Change
010-62	I/W Admin Asst	11,268	7,513	11,268	11,606	338	3.0%	3% Increase-34 Hours/mo
✓	INLAND WETLANDS DEPT	15,918	8,845	14,053	16,256	338	2.1%	
011-06	General Counsel & Court	6,000	3,470	5,205	6,000	-	0.0%	No Change
011-28	Land Use Counsel & Court	6,000	3,793	5,689	6,000	-	0.0%	No Change-POCD review/State Statutes review/Regulations review
011-29	Counsel & Court-Ongoing Litigation	6,000	5,088	7,631	10,000	4,000	66.7%	Anticipate increase in litigation at Superior Court/Appellate Court levels
✓	COUNSEL & COURT COSTS	18,000	12,350	18,525	22,000	4,000	22.2%	
012-01	Registrars Salaries	8,912	6,199	8,955	12,000	3,088	34.6%	3% Increase and new registrars & training hours
012-02	Registrars Supplies	1,400	304	456	1,000	(400)	-28.6%	Reduce due to need
012-07	Registrars Sec of State Meetings	1,000	887	1,887	1,700	700	70.0%	ROVAC Member Fees. Spring /Fall Conferences 4 persons. Dues.
012-13	Registrars Education	1,200	60	1,460	1,600	400	33.3%	UCONN Training Tuition \$200pp/class, Fees, Mileage-4 Classes/2 people
012-16	Registrars Voting Mach/Ballots/Supplies	6,000	3,579	6,000	6,000	-	0.0%	Anticipate 1 Primary, 1 Election, 1 Rererendum
012-32	Registrars Workers Renumeration	7,500	2,356	4,856	8,000	500	6.7%	Anticipate 1 Primary, 1 Election, 1 Rererendum
✓	REGISTRARS DEPT	26,012	13,386	23,614	30,300	4,288	16.5%	
013-28	WestCOG	7,018	7,018	7,018	7,022	4	0.1%	22/23 Request per letter on file
013-29	COST	975	975	975	975	-	0.0%	No Change- '22/23 Request on file
013-30	CCM	2,000	2,000	2,000	2,000	-	0.0%	No Change- '22/23 Request on file
✓	MEMBERSHIPS	9,993	9,993	9,993	9,997	4	0.0%	
014-01	HVA/Watershed	250	-	250	300	50	20.0%	22/23 Request on file
014-02	Northwest Conservation District	1,200	1,200	1,200	1,200	-	0.0%	No Change- '22/23 Request on file-Member Fees P&Z
014-11	POCD (Plan of Conservation Dev)	-	-	-	8,000	8,000	100.0%	10 year mandated update-consulting firm/map updates/updated printed format
014-28	Consultants-Engr/General	5,000	1,190	5,000	5,000	-	0.0%	No Change
✓	CONSULTANTS	6,450	2,390	6,450	14,500	8,050	124.8%	
015-02	General Government Supplies	1,000	1,036	1,450	1,450	450	45.0%	Increase for QB Checks/Envelopes/Toners/Misc Business Office Supplies
015-03	General Government Postage	8,678	4,297	8,678	8,678	-	0.0%	No Change
015-06	General Gov't Legal Notices	1,400	1,649	2,474	1,400	-	0.0%	No Change
✓	GENERAL GOVERNMENT	11,078	6,982	12,602	11,528	450	4.1%	
017-01	IT Administrator	3,144	2,177	3,144	3,238	94	3.0%	3% Increase-2 hrs/wk
017-21	MTH Tech-Hardware	5,800	1,077	5,000	5,800	-	0.0%	No Change-Hardware/Software Purchases
017-22	MTH Tech-Contracts/Software/Fees	80,250	58,780	80,250	92,071	11,821	14.7%	Software support/licenses fees/leases/contractual/Website/network. Increase for PayChex full year/Quality Data/Server Support Renewal/Online GSI/remove field cr
017-45	M. Town Hall Miscellaneous	250	33	150.00	250	-	0.0%	No Change
✓	TOWN HALL TECHNOLOGY	89,444	62,067	88,544	101,359	11,915	13.3%	

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020-02	Supplies	5,150	3,389	5,084	5,150	-	0.0%	No Change
020-17	Utilities/Internet/Alarms	30,000	17,447	26,171	31,200	1,200	4.0%	Eversource \$14,975 add 10%-\$1498 , Charter \$8896, United Alm \$2483, contingency 1673-Add Wash Station \$1675
020-18	Heating Oil	11,000	6,938	10,407	17,600	6,600	60.0%	Fuel Oil/Propane Pricing Increases
020-19	Phone	9,592	5,741	10,636	11,600	2,008	20.9%	Rate Increases-\$10636 add 8% \$851. Includes Cumulus Service increase. Contingency \$113
020-20	Maintenance	40,000	21,972	40,000	40,000	-	0.0%	No Change
✓	FACILITIES	95,742	55,489	92,298	105,550	9,808	10.2%	
022-02	Public Safety Supplies	700	285	700	700	-	0.0%	No change-RST Supplies-and \$400 for Radar Calibration (2 Lasers, 1 Radar)
022-03	Fire Marshall Expenses	5,740	3,961	5,740	8,756	3,016	52.5%	Incidence funding \$1600 (from 022-78)/Dues Fees \$1500/Code Books \$1000/Classes \$1000/2 Cells \$1056/Travel \$600/Investigations \$1000/Office Supplies
022-07	Paramedic Intercept (Trinity Health)	38,512	38,512	38,512	66,966	28,454	73.9%	New Contract year Based on 2020 pop. 3521 and experience driven
022-19	CommTower Installments	6,000	4,000	6,000	6,000	-	0.0%	No Change-Lease Installments-East Mtn \$500/month
022-22	911 Service Contract (LCD)	41,564	41,564	41,564	43,555	1,991	4.8%	Contract based on 2020 pop. of 3,521 and sq. mi. of 23.4
022-28	Resident Trooper/Police Protection	171,600	340	164,700	197,500	25,900	15.1%	Town Pays 85% of Trooper Costs - See Worksheet-Est Fringe Rate 77.05% (up fr 76.03)- Includes STEP Increase of 2%
022-43	Emergency Management	2,500	180	2,500	2,500	-	0.0%	OEM Mgr -per diem \$25/hr
022-45	Disaster Relief		6,465	7,000		-	0.0%	Captures Disaster and Emergency related expenses
022-78	Fire Marshal Wages	29,800	15,744	26,000	29,039	(761)	-2.6%	3% increase - FM 18 hrs/wk, DFM 5 hrs/wk-Move Incidence Funding to Expense Line 022-03
✓	PUBLIC SAFETY	296,416	111,051	292,716	355,016	58,600	19.8%	
023-17	ESF Utilities	52,300	31,709	52,700	57,000	4,700	9.0%	Increased utility/heating oil costs
023-20	ESF Facility Maintenance	40,000	32,823	48,900	45,000	5,000	12.5%	increase per need
023-27	ESF Facility Management	5,076	2,672	3,859	5,228	152	3.0%	3% increase - 4 hours/wk
✓	ESF Operating	97,376	67,204	105,459	107,228	9,852	10.1%	
023-28	SVFD Oper Exp-Town Grant	121,995	91,496	121,995	150,495	28,500	23.4%	Incr '22/'23 See detailed budget-Incr Contracts-Dues/Supplies/IT/Vehicle Service/Tuition.
023-52	SVFD VFIS Insurance	33,000	24,695	32,927	33,600	600	1.8%	Sched A. Includes New Tanker/Boat
✓	SVFD Operating	154,995	116,191	154,922	184,095	29,100	18.8%	
024-27	WCSU Lake Water Testing	880	798	798	950	70	8.0%	Increase per Health Director request
024-28	Candlewood Lake Authority	99,281	99,281	99,281	129,730	30,449	30.7%	Overall decrease from last year (separate Capital Fund 40K/GF 99,281) decrease \$9551
024-28	Candlewood Lake Expense	100,161	100,079	100,079	130,680	30,519	30.5%	
025-03	Economic Development	500	-	-	500	-	0.0%	No change
✓	Economic Development	500	-	-	500	-	0.0%	
026-28	ANIMAL CONTROL	21,626	21,408	21,408	20,746	(880)	-4.1%	Decrease due to population estimate share changes (from 7.03% to 6.64%)
027-28	COLLECTIONS/RECYCLING	36,791	29,976	36,791	37,427	636	1.7%	Increased costs and add T Shirts for Volunteers
028-01	Public Works Salaries	335,600	220,589	318,629	345,700	10,100	3.0%	3% Increase (Schedule C)
028-02	Public Works Supplies	31,500	14,924	22,386	31,500	-	0.0%	No Change
028-13	Public Works Continuing Ed	100	-	-	100	-	0.0%	No Change
028-20	Road Maintenance/Paving	305,596	54,039	305,596	305,596	-	0.0%	Beach Parking Lot/Fox Run/Old Greenwoods
028-22	Landscaping	2,000	240	2,000	3,000	1,000	50.0%	Incr Scope and incr price of materials and plantings-MTH/ESF/OTH/Beach/Pavillion/Vets Field
028-24	Public Works Physicals/Screening	1,000	70	350	1,000	-	0.0%	Fees-FMCSA (Fed Motor Carrier Safety Admin) Required participation in drug/alc clearinghouse for all CDL drivers-\$50/mo per Screening and \$400 various Admin
028-25	Public Works Radio Replace	1,250	469	704	1,250	-	0.0%	No Change
028-26	Public Works Vehicle Repair	37,000	24,728	35,000	37,000	-	0.0%	No Change-Reg Maintnace & Repair
028-27	Public Works Equipment	3,000	-	3,000	3,000	-	0.0%	No Change-Blowers/Weedwackers/Chainsaw/Misc Smalls/Shop Tooling, etc...
028-28	Public Works Contracted	50,000	379	45,000	50,000	-	0.0%	Road Sweeping (Sand)/Stump Grinding/VacAll Catch Basin Cleaning/Tub Grinding/Rock Crushing, Mowing, etc...
028-29	Town Gas & Oil	43,000	18,990	38,000	52,500	9,500	22.1%	Incr ppg-(\$0.67 diesel, \$0.98 gas) includes \$2300 for additives-Includes BOE Busses/SVFD Trucks/Sr CntrVan-Diesel 17,000 gals/Reg gas 2900/gals
028-31	Public Works Overtime	35,100	27,101	39,146	36,100	1,000	2.8%	See Schedule C (ROP increases)
028-32	Public Works Part-Time Help	26,680	27,812	40,172	26,680	-	0.0%	No Change
028-33	Streetslights	3,750	1,811	3,129	3,500	(250)	-6.7%	Decrease due to usage..\$3128 add 10% \$313 , and \$59 contingency
028-55	Wash Station Pumping & Maint & Utils	8,500	3,404	6,404	6,300	(2,200)	-25.9%	Pump \$2200 , Misc Supplies \$509, Propane 1900 gals \$3591-SVFD/PW/RST/SrCTR-Electric moved onto PW meter due to generator
028-59	Winter Maintenance	72,500	28,268	51,500	62,500	(10,000)	-13.8%	Reduce due to need
✓	PUBLIC WORKS	956,576	422,824	911,016	965,726	9,150	1.0%	

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029-01	Health Director Salary	37,135	23,293	33,646	38,249	1,114	3.0%	3% Increase- 10.8/hrs week
029-02	Health Dept Supplies	400	-	400	400	-	0.0%	No Change
029-13	Health Dept Continuing Ed	100	65	65	100	-	0.0%	No Change
029-14	Health Dept Mileage	1,320	880	1,320	1,650	330	25.0%	Increase 25% to offset increased gas prices
029-30	Water Tests	1,200	370	1,200	1,200	-	0.0%	No Change
029-62	Health Dept Admin Asst	16,635	12,172	17,582	17,134	499	3.0%	3% Increase
029-63	Sanitarian Salaries	5,150	655	946	2,500	(2,650)	-51.5%	Decrease hours to 5 hrs/month -includes 3% pay increase
029-03	Health Dept Records Admin	2,472	1,295	2,472	2,472	-	0.0%	No Change-10 hrs/month
✓	HEALTH DEPARTMENT	64,412	38,731	57,631	63,705	(707)	-1.1%	
030-01	Director, Social Services	40,000	27,692	40,000	41,200	1,200	3.0%	3% Increase
030-02	Social Services Admin	19,189	10,387	15,004	19,765	576	3.0%	3% Increase-20 hrs /week
030-03	Social Services Supplies	500	684	884	650	150	30.0%	Increase due to need-larger client base
030-13	Cont Ed	500	20	300	500	-	0.0%	No Change
030-14	Soc Svcs Mileage	550	56	360	500	(50)	-9.1%	Decrease due to need
030-38	Vital Statistics	100	-	-	100	-	0.0%	No Change
030-39	The (Women's) Center	500	500	500	500	-	0.0%	22/23 Funding request
030-40	Visiting Nurse	1,595	-	-	1,000	(595)	-37.3%	Decrease due to need
030-41	Mental Health/Substance Abuse (HV/CASA)	546	546	546	546	-	0.0%	22/23 Funding request-Population based @ 3643 - \$0.15 per capita
030-42	Child Advocacy-WeCahr	400	400	400	400	-	0.0%	22/23 Funding request
030-43	Elderly Nutrition	1,154	-	-	-	(1,154)	-100.0%	Move to Senior Center Budget
030-44	Veterans Center	100	-	100	100	-	0.0%	Fund \$100 for Death Certs/Assistance
✓	HEALTH AND WELFARE	65,134	40,286	58,094	65,261	127	0.2%	
031-46	Debt Principal	515,000	415,000	515,000	515,000	-	0.0%	Scheduled Debt Principal Repayment
031-47	Debt Interest	78,502	41,513	78,502	67,455	(11,047)	-14.1%	Scheduled Debt Interest Repayment
031-28	Disclosure	750	750	750	750	-	0.0%	No Change
031-29	Issuance Costs	-	-	-	-	-	0.0%	inactive
031-30	Debt Reserve	-	-	-	-	-	0.0%	inactive
✓	DEBT SERVICE	594,252	457,263	594,252	583,205	(11,047)	-1.9%	
032-47	Defined Benefit Plan (Pension)	2,600	2,400	2,400	2,600	-	0.0%	No Change-Pension Fully Funded-Admin Fees Only
032-48	Worker Comp/Unemployment	67,900	47,893	66,000	66,000	(1,900)	-2.8%	Schedule A -Reduce per actuals with no increase
032-49	Social Security	109,000	74,346	107,388	113,000	4,000	3.7%	Schedule A
032-50	Defined Contribution Plan (457b)	49,000	31,524	45,534	50,470	1,470	3.0%	Schedule F
032-51	Life & Medical	352,600	212,725	350,000	354,000	1,400	0.4%	Schedule B-Anticipated 8% Increase from CT Partnership
032-52	Liability (LAP)	96,300	70,918	94,930	107,000	10,700	11.1%	Schedule A-Increase in Crime/Cyber Policies
032-53	Other Compensated Absence	8,600	5,904	8,596	11,700	3,100	36.0%	See Schedule C - 9 Holidays (7 Monday holidays prior year)
✓	INSURANCE/EMPLOYEE EXP	686,000	445,709	674,848	704,770	18,770	2.7%	
033-28	Reserve for Capital Exp	500,000	500,000	500,000	500,000	-	0.0%	See Capital Expenditure Plan
033-29	Surplus Transfer	-	-	-	-	-	0.0%	
✓	RESERVE FOR CAPITAL EXP	500,000	500,000	500,000	500,000	-	0.0%	
034-02	Land Acquisition Operating	120	-	-	120	-	0.0%	No Change
034-28	Land Acquisition Fund	-	-	-	-	-	0.0%	No Funding
✓	LAND ACQUISITION FUND	120	-	-	120	-	0.0%	
035-28	LIBRARY Oper Exp-Town Grant	170,200	127,650	170,200	187,200	17,000	10.0%	22/23 Fund at a 10% increase

Town of Sherman
Approved Budget 2022/2023

05/05/22

Account	Description	2021/2022 Note 1/2 COVID year			2022/2023 Prior Year Comparison			Rationale
		Approved	8 mos expended	Projected	Approved	INC/(DEC) \$	INC/Dec %	
036-01	Park & Rec Director Salary	18,400	12,738	18,400	18,952	552	3.0%	3% Increase
036-02	Park & Rec Supplies & Maintenance	14,400	8,712	13,068	14,400	-	0.0%	No Change
036-04	P&R Exp for Other Programs-Funded	1,500	-	-	1,500	-	0.0%	Exp for Other Programs Offset by Revenue of Same
036-13	Park & Rec Red Cross/School	500	310	465	750	250	50.0%	Increase for recruitment of new lifeguards
036-17	Park & Rec Utilities	1,200	777	1,166	1,320	120	10.0%	Cost Increase 10%
036-19	Park & Rec Phone	700	497	746	756	56	8.0%	Cost increase 8%
036-23	Park & Rec Capital Improv	4,000	1,436	4,000	5,000	1,000	25.0%	Increase for new projects-Town Park Storageshed/Vets Field Playground
036-32	Park & Rec Part-Time Help	87,220	75,149	81,149	93,533	6,313	7.2%	Mimumum Wage incr (\$14/hr 7/1/21) and usual wage increases
036-37	Pavillion Operating Expense	2,300	1,394	2,091	2,300	-	0.0%	No Change
036-38	Pavillion Maint/Winterization	1,000	394	1,000	1,000	-	0.0%	No Change
036-45	Park & Rec Beach/Track/Fields	5,300	-	5,300	5,300	-	0.0%	No Change
036-55	Park & Rec Pumping/Garbage	5,000	3,369	5,053	5,000	-	0.0%	No Change
036-64	Park & Rec Concert Series	2,000	2,000	2,000	2,500	500	25.0%	Increase from 4 to 5 concerts per season
036-65	After School Program-Funded	-	-	-	-	-	0.0%	No Change
✓	PARK & RECREATION	143,520	106,778	134,438	152,311	8,791	6.1%	
037-28	Parade Committee	2,000	-	2,000	2,000	-	0.0%	No change-Memorial Day Expenses-Band busses/Wreaths/Refershments, etc.
037-29	Volunteer Recognition	50	58	58	50	-	0.0%	No change
037-30	Townwide Events	500	310	310	500	-	0.0%	No change-Softball Game/Halloween Bash/Etc- Portapotty/Refrestments/Misc
✓	CELEBRATIONS	2,550	368	2,368	2,550	-	0.0%	
038-28	PROBATE SERVICES	4,548	4,344	4,344	4,624	76	1.7%	\$4174 to Housatonic Probate(Increase supplies/microfilm) , \$450 for Adkins Film Storage
039-02	Senior Center Supplies	3,000	1,221	2,000	3,000	-	0.0%	No Change
039-04	Senior Center Newsletter	2,580	2,120	2,720	2,580	-	0.0%	No Change
039-13	Senior Center Contin Ed	500	-	-	400	(100)	-20.0%	Reduce due to need
039-14	Senior Center Mileage	400	91	137	350	(50)	-12.5%	Reduce due to need
039-20	Senior Ctr Vehicle Maint	2,000	927	1,391	2,000	-	0.0%	No Change
039-22	Senior Center Activies	4,230	2,240	3,360	4,230	-	0.0%	No Change
039-26	Senior Center Trip Expenses	3,750	1,739	2,609	3,750	-	0.0%	No Change-Includes \$750 FISH Funding
039-28	COA Clerk/Supplies	2,000	621	2,000	2,000	-	0.0%	Clerk Wages/Brochures/Workshops.
039-32	Sr Ctr Activities Coordinator	46,972	33,136	47,863	48,391	1,419	3.0%	3% Increase-30 Hrs/wk Union
039-40	Visiting Nurse	3,405	600	900	3,405	-	0.0%	No Change
039-43	Elderly Nutrition	-	-	-	1,154	1,154	100.0%	Moved from Social Services-Senior Dine/Congregate Meals and Meals on Wheels
039-57	Senior Van/ADA Driver	20,500	13,380	19,327	21,164	664	3.2%	3.2% increase 22 hrs/wk
039-58	Sr Cntr Clerk	16,773	10,671	15,413	21,164	4,391	26.2%	3.2% increase and increase from 18 hrs/wk to 22 hrs/wk
✓	SENIOR CENTER	106,110	66,747	97,719	113,588	7,478	7.0%	
040-02	Historic District Projects	-	-	-	-	-	0.0%	No Change
040-28	Historic District Operating	300	-	-	600	300	100.0%	Clerk pay for 6 meetings/Notices/Misc
✓	HISTORIC DISTRICT	300	-	-	600	300	100.0%	No Change
042-01	Decedent Expense	-	-	-	-	-	0.0%	State Mandate-Storage/Transport of Unclaimed Decedent
042-02	Cemetary Flags	100	-	-	100	-	0.0%	No Change
044-13	Tree Warden Stipend	2,000	2,000	2,000	2,200	200	10.0%	Increased Inspections and Assessments
044-28	Tree Removal	12,240	2,488	12,240	12,240	-	0.0%	No Change
✓	Tree Warden/Removals	14,240	4,488	14,240	14,440	200	1.4%	
045-45	Miscellaneous Expense	4,000	2,839	4,000	4,000	-	0.0%	No Change
046-28	Conservation Commission	1,900	1,087	1,630	1,900	-	0.0%	No Change- Includes Clerk \$1020.00 plus misc education/program expense
047-28	Housing Commission	400	-	-	-	(400)	-100.0%	currently without quorum
	EXPENDITURES	5,038,141	3,416,323	5,038,796	5,344,858	306,718	6.09%	
	BOARD OF EDUCATION	9,319,821		9,319,821	9,233,865	(85,956)	-0.92%	
	COMBINED	14,357,962	3,416,323	14,358,617	14,578,723	220,762	1.54%	