

Town of Sherman
Proposed Budget 2024/2025

03/22/24

Account	Description	2023/2024			2024/2025			<i>Proposed Budget</i> Rationale
		Approved	8 mos expended	Projected	Proposed	INC/(DEC) \$	INC/Dec %	
001-01	Selectmen Salaries	15,757	7,879	15,757	16,230	473	3.0%	3% Increase
001-02	Selectmen Supplies	600	406	600	600	-	0.0%	no change
001-04	Audit & Printing	12,675	11,030	12,530	12,875	200	1.6%	audit contract 3/3 \$22,750 - 50/50 School plus print/postage of \$1500
001-07	Selectmen's Meetings	750	579	750	750	-	0.0%	no change
001-45	Selectmen Miscellaneous	250	-	-	250	-	0.0%	no change
001-60	BOS Clerk	2,340	889	2,250.00	2,600	260	11.1%	Adjust hours/ROP
001-61	First Selectman Salary	72,259	47,246	72,259	74,427	2,168	3.0%	3% Increase
001-62	Selectmen Admin Asst	46,451	31,358	47,959	47,848	1,397	3.0%	3% Increase.
001-63	Business Administrator	51,948	40,852	62,479	67,486	15,538	29.9%	2023 job revaluation
✓	SELECTMEN'S OFFICE	203,030	140,239	214,584	223,066	20,036	9.9%	
002-01	Treasurer Salary	27,801	18,178	27,801	28,635	834	3.0%	3% Increase
002-02	Treasurer Supplies	60	9	60	60	-	0.0%	no change
✓	TREASURER	27,861	18,186	27,861	28,695	834	3.0%	
003-01	Tax Collector Salary	49,285	32,225	49,285	50,764	1,479	3.0%	3% Increase
003-02	Tax Collector Supplies	1,075	453	1,075	1,100	25	2.3%	increase in costs
003-05	Tax Collector Fee to DMV	250	250	250	250	-	0.0%	no change
003-06	Tax Collector Legal Notices	430	336	430	500	70	16.3%	increase in costs
003-07	Tax Collector Dues, Meetings	1,050	382	1,050	1,100	50	4.8%	increase in costs
003-13	Tax Collector's Education	100	25	100	100	-	0.0%	no change
003-14	Tax Collector's Mileage	432	133	432	442	10	2.3%	Increase in mileage rate
003-62	Tax Collector Asst	10,385	7,380	10,385	10,697	312	3.0%	3% increasee-Covers July/Jan, Month End Close, Misc Admn & Coverage for Absences546 hrs
✓	TAX COLLECTOR OFFICE	63,007	41,184	63,007	64,953	1,946	3.1%	
004-01	Town Clerk Salary	59,889	39,158	59,889	61,686	1,797	3.0%	3% Increase
004-02	Town Clerk Supplies	900	238	357	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	371	556	1,100	-	0.0%	No Change
004-09	Town Clerk Indexing/Recording	17,868	12,081	17,868	17,000	(868)	-4.9%	indexing price reduction
004-62	Town Clerk Clerical	42,450	34,821	46,470	41,825	(625)	-1.5%	census adjustment
✓	TOWN CLERK OFFICE	122,807	86,669	125,740	123,111	304	0.2%	
005-01	Assessors Salary	40,352	26,384	40,352	41,563	1,211	3.0%	3 % increase
005-02	Assessors Supplies	150	167	167	300	150	100.0%	Increase costs and needs
005-10	Assessors Tax Maps	2,000	-	-	2,000	-	0.0%	No Change-multiple year map change processing
005-11	Reval Sinking Fund	16,481	16,481	16,481	36,481	20,000	121.4%	Year 5/5 Reval project funding-increased costs must be split across two years in this 5 year cycle,
005-12	Assessors Publications, Educ	500	949	949	1,500	1,000	200.0%	increased costs--MV Pricing Guides and Assessors Legal Notices
005-13	Assessors Continuing Ed	1,500	-	1,500	2,500	1,000	66.7%	Assessor School and cert classes
005-14	Assessors Mileage	1,930	1,146	1,930	1,930	-	0.0%	Assr Stipend \$1650. Remainder Asst Assr for UCONN Classes/etc
005-15	Assessors Title Search-Contr Svcs	300	-	-	300	-	0.0%	No Change
005-62	Assessor Asst	40,642	29,018	44,381	42,358	1,716	4.2%	3% Union-Probationary Rate ceased
005-63	Assessor Asst-Field Work/Misc	4,000	-	1,500	4,000	-	0.0%	Field work & meetings-Assess additions/new homes/interior remodels
✓	ASSESSORS OFFICE	107,855	74,145	107,260	132,932	25,077	23.3%	

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006-06	BOAA Legal Notices	75	72	72	75	-	0.0%	No Change
006-32	BOAA Part Time	405	135	270	405	-	0.0%	No Change
✓	BRD OF ASSESSMENT APPEALS	480	207	342	480	-	0.0%	
007-01	Bldg Inspector Salary	149,605	92,567	158,686	127,955	(21,650)	-14.5%	No Change
007-02	Bldg Dept Supplies	450	166	400	600	150	33.3%	Increase for purchase of updated code books
007-05	Building Fees to State	3,000	2,664	5,327.32	3,000	-	0.0%	No Change
007-12	Bldg Dept Publications, Educ	500	331	500	500	-	0.0%	No Change
007-14	NEW Bldg Inspector Mileage				1,650	1,650		mileage stipend
007-62	Bldg Dept Admin Asst	43,593	28,609	43,754	44,903	1,310	3.0%	3% Increase
✓	BUILDING DEPARTMENT	197,148	124,336	208,668	178,608	(18,540)	-9.4%	
008-01	LUEO Salary	60,588	46,217	67,666	61,487	899	1.5%	3% Increase-28 hours per week/census change
008-02	P&Z Supplies	725	453	550	725	-	0.0%	No Change
008-03	LUEO Supplies & Equipment	425	-	-	425	-	0.0%	No Change
008-04	P&Z Printing/Publications	345	149	345	345	-	0.0%	No Change
008-05	P&Z Fees to State	8,000	3,930	7,860	8,000	-	0.0%	No Change
008-06	P&Z Legal Notices	4,000	2,640	3,960	4,000	-	0.0%	No Change
008-12	P&Z Education	2,000	517	2,000	2,000	-	0.0%	No Change
008-13	LUEO Continuing Education	1,000	195	-	1,000	-	0.0%	No Change
008-14	LUEO Mileage	-	-	-	-	-	0.0%	Eliminate Funding-LUEO to use town owned vehicle
008-62	P&Z Admin Asst	42,567	27,320	41,784	43,854	1,287	3.0%	3% Increase-24 hrs/wk plus 10.07 hrs/mo for mtgs Union
✓	PLANNING & ZONING DEPT	119,650	81,421	124,166	121,836	2,186	1.8%	
009-02	ZBA Supplies	150	119	150	150	-	0.0%	No Change
009-05	ZBA Fees to State	1,200	884	1,768	1,200	-	0.0%	No Change
009-06	ZBA Legal Notices	2,500	1,441	2,161	2,500	-	0.0%	No Change
009-13	ZBA Continuing Education	1,000	279	1,000	1,000	-	0.0%	No Change
✓	ZONING BOARD OF APPEALS	4,850	2,723	5,079	4,850	-	0.0%	
010-02	I/W Supplies	350	75	300	300	(50)	-14.3%	Reduce per History
010-05	I/W Fees to State	2,500	870	1,740	2,200	(300)	-12.0%	Reduce per History
010-06	I/W Legal Notices	1,500	576	864	1,300	(200)	-13.3%	Reduce per History
010-13	I/W Education	300	-	-	200	(100)	-33.3%	Reduce per History
010-62	I/W Admin Asst	11,959	7,972	11,959	14,264	2,305	19.3%	Reeval/align w/ROP
✓	INLAND WETLANDS DEPT	16,609	9,494	14,863	18,264	1,655	10.0%	
011-06	General Counsel & Court	5,000	7,348	10,000	5,000	-	0.0%	fund per anticipated need
011-28	Land Use Counsel & Court	7,000	14,291	16,000	12,000	5,000	71.4%	fund per anticipated need
011-29	Counsel-Ongoing Litigation	8,000	18,159	25,000	15,000	7,000	87.5%	fund per anticipated need
✓	COUNSEL & COURT COSTS	20,000	39,797	51,000	32,000	12,000	60.0%	
012-01	Registrars Salaries	17,206	10,874	16,631	26,272	9,066	52.7%	3% Increase. See Rationale-incl Early Voting/Budget/2 Ref/Pres Primaries/Pres Elect
012-02	Registrars Supplies	1,000	221	771	750	(250)	-25.0%	reduce per need
012-07	Registrars Sec of State Meetings	2,100	1,243	2,243	2,300	200	9.5%	ROVAC Member Fees. Spring /Fall Conferences 4 persons. Dues/Fee increase
012-13	Registrars Education	650	60	320	650	-	0.0%	UCONN Training Tuition \$200/class, Fees, Mileage-3 Classes/1 person
012-16	Registrars Voting Mach/Ballots/Supplies	8,550	4,849	9,269	10,725	2,175	25.4%	Early voting/Budget/2 Ref/Pres Primary/Pres Elect -cost incr mach maint/coding/ballots
012-32	Registrars Poll Workers Stipends	10,026	6,312	11,496	25,168	15,142	151.0%	Early Voting/Budget/2 Ref/Pres Primaries/Pres Elect
✓	REGISTRARS DEPT	39,532	23,559	40,730	65,865	26,333	66.6%	

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013-28	WestCOG	7,357	7,357	7,357	7,707	350	4.8%	24/25 Request on file
013-29	COST	975	975	975	975	-	0.0%	24/25 Request on file
013-30	CCM	-	-	-	2,000	2,000	100.0%	24/25 Request on File
✓	MEMBERSHIPS	8,332	8,332	8,332	10,682	2,350	28.2%	
014-01	HVA/Watershed	300	-	-	300	-	0.0%	24/25 Request on file
014-02	Northwest Conservation District	-	-	-	-	-	0.0%	No funding this session
014-11	POCD (Plan of Conservation Dev)	-	-	-	-	-	0.0%	No funding this session
014-28	Consultants	4,000	-	4,000	4,000	-	0.0%	no change
✓	CONSULTANTS	4,300	-	4,000	4,300	-	0.0%	
015-02	General Government Supplies	2,000	1,488	2,000	2,000	-	0.0%	No Change
015-03	General Government Postage	8,678	6,711	9,500	9,700	1,022	11.8%	increased postage costs/tax mailings
015-06	General Gov't Legal Notices	2,200	2,491	3,736.94	2,700	500	22.7%	Volume of notices/town meetings/ increased costs
✓	GENERAL GOVERNMENT	12,878	10,690	15,237	14,400	1,522	11.8%	
017-01	IT Administrator	4,000	2,615	4,000	6,000	2,000	50.0%	Stipend -\$115.39/wk
017-21	MTH Tech-Hardware	5,800	2,227	5,800	5,800	-	0.0%	No Change-Hardware/Software Purchases
017-22	MTH Tech-Contracts/Software/Fees	90,550	69,898	90,550	90,550	-	0.0%	Software support/license fees/leases/contractual/Website/network.Quality Data/Server Support/Online GSI/Zoom
017-45	M. Town Hall Miscellaneous	250	23	100	250	-	0.0%	No Change
✓	TOWN HALL TECHNOLOGY	100,600	74,764	100,450	102,600	2,000	2.0%	
020-02	Supplies	5,500	3,901	5,500.00	5,500	-	0.0%	no change
020-17	Utilities/Internet/Alarms	32,000	19,525	29,288	34,200	2,200	6.9%	Eversource \$15,441 add 20%-\$3088, Charter \$12052, United Alm \$2640, contingency \$979
020-18	Heating Oil	18,200	11,638	15,000	16,500	(1,700)	-9.3%	Fuel Oil/Propane-reduction in contract pricing
020-19	Phone	13,900	4,273	6,409	7,700	(6,200)	-44.6%	Base -\$6779 incr cost 10% \$678 , contingency \$243-Eliminated 3 lines/remove new system fundii
020-20	Maintenance	40,000	30,167	40,000.00	40,000	-	0.0%	No Change
✓	FACILITIES	109,600	69,505	96,197	103,900	(5,700)	-5.2%	
022-02	Public Safety Supplies	700	367	700	1,500	800	114.3%	RST-Incr for radar/laser units, calibration of same, supplies & equipment, Traffic devices/signage,
022-03	Fire Marshall Expenses	5,450	1,556	2,334	5,130	(320)	-5.9%	Dues Fees \$850, Classes \$1600, 1 Cell Phones \$680, Code Books \$1000, \$1000 /Equip/PPE Uniforms
022-07	Paramedic Support (Nuvance Health)	122,100	122,100	122,100	122,100	-	0.0%	No incr on year 2/3. Nuvance good will.- based on pop. 3521. 6 town participation-
022-19	Communications Tower Expense	6,000	4,100	6,100	9,700	3,700	61.7%	Rent \$6000, \$1200 Electric, \$1000, Misc Exp, \$1500 Generator Svc
022-22	911 Service Contract (LCD)	42,252	42,252	42,252	43,859	1,607	3.8%	2024/2025 Contract based on 2020 pop. of 3,521 and sq. mi. of 23.4
022-27	EMT Contracted Services	60,000	60,743	60,743	90,000	30,000	50.0%	EMT Agency Service for daytime coverage
022-28	Resident Trooper/Police Protection	176,000	1,580	174,000	177,000	1,000	0.6%	Town Pays 85% of Trooper Costs - Reduced OT hrs and Fringe Rate 47.65% \$800 phone
022-43	Emergency Management	2,500	307	2,500	2,500	-	0.0%	No Change -OEM Mgr
022-45	Disaster Relief	-	-	-	-	-	0.0%	Not funded- Disaster and Emergency related expenses
022-78	Fire Marshal Wages	29,917	13,419	20,523.60	21,842	(8,075)	-27.0%	Reduced Hours-FM 12 hrs/wk, DFM 4 hrs/wk
✓	PUBLIC SAFETY	444,919	246,424	431,253	473,631	28,712	6.5%	
023-17	ESF Utilities	61,600	41,331	61,996	63,700	2,100	3.4%	Increased utility costs /reduction in heating oil cost
023-20	ESF Facility Maintenance	45,000	25,803	35,900.00	40,000	(5,000)	-11.1%	Reduce per need
023-27	ESF Facility Management	5,385	2,408	2,408	15,385	10,000	185.7%	Hrs TBD
✓	ESF Operating	111,985	69,542	100,304	119,085	7,100	6.3%	
023-28	SVFD Oper Exp-Town Grant	161,545	121,159	161,545	172,225	10,680	6.6%	See detailed budget
023-52	SVFD VFIS Insurance	33,600	24,277	32,369	38,500	4,900	14.6%	Premium increase 7.5%, increase vehicle coverage (increased value of replacement)

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✓	SVFD Operating	195,145	145,436	193,914	210,725	15,580	8.0%	
024-27	WCSU Lake Water Testing	850	800	850	850	-	0.0%	No Change '24/'25 Request per budget submission
024-28	Candlewood Lake Authority	130,619	130,619	130,619	127,700	(2,919)	-2.2%	
024-28	Candlewood Lake Expense	131,469	131,419	131,469	128,550	(2,919)	-2.2%	
025-03	Economic Development	-	-	-	-	-	0.0%	Eliminated funding
✓	Economic Development	-	-	-	-	-	0.0%	
026-28	ANIMAL CONTROL	22,316	22,515	22,515	22,515	199	0.9%	
027-28	COLLECTIONS/RECYCLING	38,215	34,481	38,215	39,332	1,117	2.9%	Increased refuse pick up fees/admin fees/supplies/mileage
028-01	Public Works Salaries	351,000	227,139	347,388.62	361,800	10,800	3.1%	Schedule C-Union 3% w/probationary adj
028-02	Public Works Supplies	31,500	23,093	34,638.78	34,000	2,500	7.9%	Increased supply costs
028-13	Public Works Continuing Ed	100	34	34	1,000	900	900.0%	uncoming classes-traffic safety/storm water mgt
028-20	Road Maintenance/Paving	325,000	213,597	325,000	325,000	-	0.0%	Pave per plan/capital projects if necessary
028-22	Landscaping	2,550	1,040	2,550	2,550	-	0.0%	no change
028-24	Public Works Physicals/Screening	1,000	65	650	700	(300)	-30.0%	Fees-FMCSA, Required participation in drug/alc clearinghouse for all CDL drivers-\$65/mo per Screening and \$220 variou
028-25	Public Works Radio Replace	1,250	-	-	1,250	-	0.0%	No Change
028-26	Public Works Vehicle Repair	30,000	19,428	29,142	33,000	3,000	10.0%	increased supply/parts costs
028-27	Public Works Equipment	3,000	2,376	3,000	3,000	-	0.0%	No Change-Blowers/Weedwackers/Chainsaw/Misc Smalls/Shop Tooling, etc..
028-28	Public Works Contracted	40,000	2,574	40,000	30,000	(10,000)	-25.0%	Fund per anticipated need-new machinery should handle differnece contracting-VacAll/Catch basins 15K e
028-29	Town Gas & Oil	65,200	34,260	55,000	59,700	(5,500)	-8.4%	reduced rates-includes \$3000 for additives-Includes BOE Busses/SVFD Trucks/Sr CntrVan-Diesel 16,500 gals/Reg gas 3
028-31	Public Works Overtime	30,000	20,045	30,656.66	32,000	2,000	6.7%	Schedule C
028-32	Public Works Part-Time Help	26,680	24,994	38,226	26,680	-	0.0%	No Change
028-33	Streetlights	3,400	2,043	3,502	4,200	800	23.5%	Increase per history \$3537 add 15% \$531 , and \$132 contingency
028-55	Wash Station Pumping & Maint & Utils	6,300	5,878	6,300	6,500	200	3.2%	Pump \$2200 , Misc Supplies \$509, Propane 1000 gals -SVFD/PW/RST/SrCTR
028-59	Winter Maintenance	52,500	22,378	25,000	35,000	(17,500)	-33.3%	fund per history/anticipated need
✓	PUBLIC WORKS	969,480	598,943	941,088	956,380	(13,100)	-1.4%	
029-01	Health Director Salary	39,396	26,407	40,387	41,366	1,970	5.0%	5% Increase- 10.8/hrs week
029-02	Health Dept Supplies	400	191	400	400	-	0.0%	No Change
029-13	Health Dept Continuing Ed	100	64	64	100	-	0.0%	No Change
029-14	Health Dept Mileage	1,650	1,100	1,650	1,650	-	0.0%	No Change
029-30	Water Tests	1,200	270	1,070	1,200	-	0.0%	No Change-Lake Water Testing
029-62	Health Dept Admin Asst	17,649	11,811	18,064	18,180	531	3.0%	3% Increase
029-63	Sanitarian Salaries	2,000	556	834	2,000	-	0.0%	No Change
029-03	Health Dept Records Admin	2,000	-	2,000	1,000	(1,000)	-50.0%	Records Scanning/Clerk-Scanning project nearing completion
✓	HEALTH DEPARTMENT	64,395	40,398	64,469	65,896	1,501	2.3%	
030-01	Director, Social Services	42,436	27,747	42,436	43,710	1,274	3.0%	3% Increase
030-02	Social Services Admin	20,358	12,417	18,991	21,840	1,482	7.3%	incr to align w/ competitive wage for experienced PT staff-20 hrs/wk
030-03	Social Services Supplies	650	241	361	650	-	0.0%	No Change
030-13	Cont Ed	500	604	604	500	-	0.0%	No Change
030-14	Soc Svcs Mileage	400	134	201.35	400	-	0.0%	No Change
030-39	The (Women's) Center	550	550	550	500	(50)	-9.1%	decrease due to need
030-41	Mental Hlth/Substance Abuse (Western CT Coalition)	705	-	705	500	(205)	-29.1%	decrease due to need

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030-42	Child Advocacy-WeCahr	400	-	-	-	(400)	-100.0%	Eliminate funding-agency closed
030-44	Veterans Center	100	-	-	50	(50)	-50.0%	decrease due to need
030-45	NEW United Way	-	-	-	500	500	100.0%	New funding-Using Agency for Various Programs
		-	-	-				
✓	HEALTH AND WELFARE	66,099	41,693	63,849	68,650	2,551	3.9%	
031-46	Debt Principal	410,000	410,000	410,000	410,000	-	0.0%	Scheduled Debt Principal Repayment
031-47	Debt Interest	56,462	56,114	56,114	47,524	(8,938)	-15.8%	Scheduled Debt Interest Repayment
031-28	Disclosure	750		750	750	-	0.0%	No Change
031-29	Issuance Costs			-	-	-	0.0%	n/a
031-30	Debt Reserve			-	-	-	0.0%	n/a
✓	DEBT SERVICE	467,212	466,114	466,864	458,274	(8,938)	-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	59,000	40,747	54,330	59,500	500	0.8%	Schedule A
032-49	Social Security	117,200	81,152	124,115	126,700	9,500	8.1%	Schedule A
032-50	Defined Contribution Plan (457b)	51,000	30,694	46,944	49,500	(1,500)	-2.9%	Schedule F (census change)
032-51	Life & Medical	363,700	235,986	353,979	403,000	39,300	10.8%	Schedule B- Estimated 2.5% Increase from CT Partnership and w/census changes
032-52	Liability (LAP)	86,000	62,405	83,206	87,500	1,500	1.7%	Schedule A
032-53	Other Compensated Absence	10,700	7,825	10,433	10,600	(100)	-0.9%	See Schedule C -7 Holidays
✓	INSURANCE/EMPLOYEE EXP	690,200	461,209	675,408	739,400	49,200	7.1%	
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	-	-	100	(20)	-16.7%	Reduce per need
034-28	Land Acquisition Fund	-	-	-	-	-	0.0%	No Funding
✓	LAND ACQUISITION FUND	120	-	-	100	(20)	-16.7%	
035-28	LIBRARY Oper Exp-Town Grant	192,816	144,612	192,816	208,241	15,425	8.0%	increase per detailed budget projections-includes capital maint/repairs
036-01	Park & Rec Director Salary	19,521	12,764	19,521	21,521	2,000	10.2%	Increased hours from 600 to 700 annually
036-02	Park & Rec Supplies & Maintenance	14,400	11,832	17,749	14,600	200	1.4%	increased costs
036-04	P&R Exp for Other Programs-Funded	1,500	(204)	-	1,500	-	0.0%	funded programs
036-10	NEW P&R Admin Fees	-	-	-	3,800	3,800	100.0%	Misc Fees for Computer Related (MyParkRec) and Administrative Expenses
036-13	Park & Rec Red Cross/School	500	400	400	500	-	0.0%	No Change
036-17	Park & Rec Utilities	1,600	843	1,445	1,600	-	0.0%	Sawmill Rd St Lights \$1264, add 20% \$253, contingency \$83
036-19	Park & Rec Phone	1,000	781	1,171	1,350	350	35.0%	Phones \$1179 add 10% \$117, contingency \$54
036-23	Park & Rec Capital Improv	5,000	2,829	5,000	5,000	-	0.0%	No Change
036-32	Park & Rec Part-Time Help	105,770	123,384	125,000	117,297	11,527	10.9%	Mimimum Wage incr (\$15.69/hr 1/1/24) and Full year Program Dir
036-37	Pavillion Operating Expense	2,300	1,473	2,209	2,300	-	0.0%	No Change
036-38	Pavillion Maint/Winterization	1,000	642	1,000	1,000	-	0.0%	No Change
036-45	Park & Rec Beach/Track/Fields	5,300	2,404	5,300	6,000	700	13.2%	increased costs/repair softball field
036-55	Park & Rec Pumping/Garbage	6,400	5,305	8,255	8,600	2,200	34.4%	Add permanent Beach Area Portapotty- Col/Vets \$500/mo, Boat Docks \$190/mo, Compost-275
036-64	Park & Rec Concert Series	2,500	1,900	1,900	2,500	-	0.0%	No Change
036-65	After School Program-Funded		(181)	-	-	-	0.0%	No Change-Expense offset by revenue of same
✓	PARK & RECREATION	166,791	164,171	188,950	187,568	20,777	12.5%	
037-28	Parade Committee	2,000	-	2,000	2,000	-	0.0%	No change-Memorial Day Expenses-Band busses/Wreaths/Refershments, etc.

Town of Sherman
Proposed Budget 2024/2025

03/22/24

Account	Description	2023/2024			2024/2025			<i>Proposed Budget</i> Rationale
		Approved	8 mos expended	Projected	Proposed	INC/(DEC) \$	INC/Dec %	
037-29	Volunteer Recognition	50	-	-	50	-	0.0%	No change
037-30	Townwide Events	500	345	345	500	-	0.0%	No change-Softball Game/Halloween Bash/Etc- Portapotty/Refrestments/Misc
✓	CELEBRATIONS	2,550	345	2,345	2,550	-	0.0%	
038-28	PROBATE SERVICES	5,049	5,186	5,186	5,503	454	9.0%	\$5103 to Housatonic Probate(Increased volume/tech upgrade/incr costs) ,increase film storage \$
039-02	Senior Center Supplies	4,000	2,607	3,910	4,000	-	0.0%	no change
039-04	Senior Center Newsletter	2,880	2,225	2,880	2,880	-	0.0%	no change
039-13	Senior Center Contin Ed	350	185	350	350	-	0.0%	no change
039-14	Senior Center Mileage	350	289	434	400	50	14.3%	dept vehicle shared resulting in extended use of private vehicle
039-20	Senior Ctr Vehicle Maint	2,500	672	1,300	2,500	-	0.0%	no change
039-22	Senior Center Activies	5,800	3,194	4,792	6,625	825	14.2%	increase instructor fees/ 2 additional events
039-26	Senior Center Trip Expenses	3,900	2,266	3,399	3,900	-	0.0%	no change
039-28	COA Clerk/Supplies	2,000	393	589	2,000	-	0.0%	Clerk Wages/Pamphlets/ Print Space
039-32	Sr Ctr Activities Coordinator	49,842	33,444	51,149	51,340	1,498	3.0%	3% Increase
039-40	Visiting Nurse	3,200	1,550	2,325	3,200	-	0.0%	no change
039-43	Elderly Nutrition	1,500	-	1,500	1,700	200	13.3%	Increased costs and increased need
039-57	Senior Van/ADA Driver	25,350	15,415	23,576	27,300	1,950	7.7%	incr to align w/ competitive wage for experienced PT staff-25 hrs/wk
039-58	Sr Cntr Clerk	22,308	12,729	19,467	24,024	1,716	7.7%	incr to align w/ competitive wage for experienced PT staff-22 hrs/wk
✓	SENIOR CENTER	123,980	74,968	115,671	130,219	6,239	5.0%	
040-02	Historic District Projects	-	-	-	300	300	100.0%	Supplies
040-28	Historic District Operating	600	327	600	1,200	600	100.0%	Clerk pay for 12 meetings
✓	HISTORIC DISTRICT	600	327	600	1,500	900	150.0%	
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	2,200	2,200	2,200	2,200	-	0.0%	No change
044-28	Tree Removal	20,000	11,940	20,000	24,000	4,000	20.0%	Daily rate pricing increase (\$1200/day)
✓	Tree Warden/Removals	22,200	14,140	22,200	26,200	4,000	18.0%	
045-45	Miscellaneous Expense	4,000	1,315	4,000	4,000	-	0.0%	No Change
046-28	Conservation Commission	1,900	540	810	1,900	-	0.0%	No Change- Includes Clerk \$1020.00 plus misc education/program expense
047-28	Housing Commission	-	-	-	-	-	0.0%	currently without quorum
048-28	Arts Commission	900	216	503.30	900	-	0.0%	No Change
	EXPENDITURES	5,380,980	3,969,244	5,369,946	5,581,761	200,781	3.73%	
	BOARD OF EDUCATION	9,509,371	9,509,371	9,509,371	9,869,360	359,989	3.79%	
	COMBINED	14,890,351	13,478,615	14,879,317	15,451,121	560,770	3.77%	