



**Town of Sherman  
Board of Selectman  
Budget Hearing  
March 1, 2014  
9:00am  
Mallory Town Hall**

**FINAL**

**Members Present:** First Selectman, C. Cope, Selectman A. O'Connor and Selectman B. Ostrosky

**Call to Order**

**First Selectman C. Cope Called the Meeting to Order at 9:05a.m.**

**Board of Education:**

Superintendent D. Fiftal, Chairman of the Budget Committee R. Hanley, spoke in reference to the Budget. The BoE budget bottom line is \$9,408,956.00 (kindergarten through high school)

**Elementary School**

Operating costs are up \$372,000.00 (includes textbooks, paper, etc)

Certified Staffing is at a 2.12% increase or \$ 85,000.00

Non-Certified Staff is up 6% or \$ 38,000.00

Special Education is up \$189,486.00 (caused by State mandates)

Building & Grounds Maintenance is up \$ 36,000.00 (repairs to the Multi-purpose room and adding landscaping)

Telephones are up from \$ 9,000.00 to \$11,000.00 (may decrease after VOIP conversion)

Technology is going up \$30,000.00 (implementation of chrome books for 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade)

**High School**

Overall increase of \$ 316,696.00

Tuition will go up 2%

Special Education is projected at \$ 195,000.00

Student Activities is up \$ 22,000.00 for restoring interscholastic sports

**Park and Recreation Committee:**

John Wrenn and Fran Frattini presented the 2014-15 Budget

**Summer Staff wage increases**

Directors increase \$10.00 per week

Counselors increase \$5.00 per week

Lifeguards hourly increase of \$.25

**Beach:**

Part time maintenance staff, clerk, swim instructors and waterfront supervisor \$.25 increase per hr

School Building Utilities are anticipated to go up \$200.00 (summer use of building)

**Facilities Improvements:**

Veterans Field: \$10,000.00 (tile floors and walls, replace door, locks)

Beach Office: \$5,000.00 (mold remediation, repl. Window, doors, painting and brush clearing)

**Candlewood Lake Authority:**

P. Schaer, L. Marsicano, and H. Berger presented the FY 2014-15 Budget

FY 2014-15 asking for \$ 63,800.00 contribution of each town.

Fireworks: requesting \$ 2,000.00

Lake Patrol requesting an additional \$ 1,000.00 (\$81,000.00 proposed)

Implementation of new grass carp proposal \$ 30,000.00

**Sherman Library:**

M. Loeb, C. Lent, M. Fioco, J. Lucious, R. Lenihan presented the FY 2014-15 Budget  
The bottom line increase is \$ 35,000.00. Items driving the budget increase include: utilities, audit, general cleaning, snow removal, and maintenance, and staff payroll increases.

**Social Services & Senior Center:**

B. Trott and S. Berger presented the FY 2014-15

Social Services increase this year overall \$ 6,818.00

Director: proposed increase 30 hours

Clerk: pay increase of \$5.38 per hour (\$ 4,360.00 fy)\*

Driver: increase 9.6 hours a week

Senior Center increase this year overall \$

Continuing Education \$ 100.00 increase

Clerk: pay increase \$ 5.38 (\$1,111.00 fy)\*

\*The clerk will take on more responsibility and increase to 20 hrs a week x 4 days, overall combined increase \$ 5, 471.00. Also proposed, a mileage line for the clerk.

**COST:** Flat

**CCM:** Requesting \$ 2,500

**Northwest Conservation District:** Flat (\$ 1,200.00)

**911 Service Contract:** 3% increase \$36,296.00 total bottom line

**Paramedic Intercept Program:** Flat (\$ 3,648.00)

**Police Protection:** \$ 76,000.00 bottom line (benefits and fringe benefits have increased)

**Women's Center:** requesting \$ 500.00

**Visiting Nurse:** requesting \$ 13,650.00

**Mental Health:** requesting \$ 401.00

**Veterans Center:** Flat

**Probate:** from \$2,185.00 to \$ 2,410.00

**Cemeteries:** Flat

**Town Clerk:** requesting an additional \$ 800.00 for dues and conferences (Asst. Clerk to accompany at conferences)

**Adjournment:**

Selectman B. Ostrosky Adjourned the Meeting at 12:10 p.m.

Respectfully Submitted by:

  
Christine Branson, Clerk

March 11, 2014

AMENDED AS PER BoS 3/27/14 RMM

  
First Selectman C. Cope

  
Selectman B. Ostrosky

  
Selectman A. O'Connor