



Town of Sherman
Board of Selectman
Budget Hearing
March 5, 2014
7:00 p.m.
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 7:05p.m.

Public Works: D. Borkowski, Supervisor

Requesting funding for a new full time employee this year \$ 58,539.00
Drug Testing/ CDL Physicals an additional \$450.00
New Radios (unknown cost at the time presented)
Truck Repairs/ Maintenance an additional \$5,000.00
Replace Smithco track machine (Park & Rec purposes) u/k
In the 5 Year Truck Replacement Plan: 3 Wheel Dump Truck \$ 225,000.00
1995 Ford
6 Ton tandem wheel tractor
New Plow Truck \$ 5,900.00

Public Works Contracted will go up \$ 20,000.00
Basin Cleaning will go up to \$18,000.00
Mowing Town Meadows u/k
Resurfacing the Track at Veteran's Field (Park & Rec purposes) u/k
Winter Maintenance- Sand /Salt Line up to \$ 60,000.00 total

Sherman Volunteer Fire Department: C. Pitcher, Fire Chief

Dues and contracts will go up \$1,000.00
Lead Monitor (new) \$ 350.00
Radios are anticipated to also go up an additional \$1,000.00
Ambulance cell phone (new expense) anticipated at \$ 840.00 annually
Fuel (special mixture for small machinery & generators @ \$ 14.00 gal.) up to \$ 800.00
Blood/Gas meter replacement (new) \$75,000.00
Tires for Tanker and Engine 3 (new) \$ 5,300.00
Total Operating Budget \$95,740.00
5 Year Capital Plan
2013-14 Truck (balance of) \$ 220,000.00
2015-16 Ambulance
2016-17 Utility 6

Parade Committee : Flat

Selectmen: C. Cope, First Selectman

Non-Union Salaries: Flat
BoS Clerk: increased due to number of meetings anticipated
Administrative Assistant & Business Administrator up/ switched to Union Contract
Telephones (School, Town Hall, Old Town Hall, and Fire Dpt.) u/k
Town Hall Improvements:
Town Clerk: replace broken window \$ 483.00
Exterior: Fascia and gutters \$ 600.00

Building/ Health: remove wall \$800.00
Screening for HVAC unit \$ 500-\$800.00

Treasurer: E. Holub: Flat

Tax Collector: T. Fazzino

Supplies: increasing for envelopes \$400.00
(removed \$ 2,000.00 postage line to General Government)
DMV: increased
Legals: Flat
Dues & Meetings: increased (breakdown sheet provided)
Continuing Education (new) 8 week certification course and 2 continuing ed. classes
Mileage (new)
Increase Assistant's Hours
Total increases: \$10,260.00

Assessors' Office/BoAA: A. Garzi & K. Retter

Assessors' Office

Supplies are restored to \$300
Update Tax Maps\$ 1,500.00
Re-Val Fund is up from 20% to 45% per parcel
Periodicals/ publications, MV pricing guides are up \$100.00
Continuing Education is anticipated to go up u/k
Mileage: flat
Field Cards online: from \$1,000.00 to \$ 1,200-1,500.00
Digital Camera: \$300.00

Board of Assessors' Appeals

Reducing budget from \$ 600.00 to \$ 405.00

Building Department: Flat

Health Department: Flat

Inland Wetlands: Flat

Planning & Zoning Department: R. Cooper, ZEO & J. Burruano, P&Z Commission Chair

P&Z Commission

Supplies: increased from \$400.00 to \$1,400.00.
Fees to State: up from \$\$5,500 to \$6,000.00 in anticipation of more applications
Legals: up from \$700 to \$1,00.00, more applications will mean more published warnings
Education: up from \$ 400.00 to \$ 800.00, classes for 3 new Bd. Members.

LUEO

Supplies & Equipment is up from \$400 to \$425.00
Education: Flat
Mileage: Flat

Zoning Board of Appeals: R. Cooper, ZEO

Fees to State: up from \$200.00 to \$1,440.00
Legals: up from \$450.00 to \$ 1,440.00

Historic District Commission: J. Hopkins

Clerk
Completion of the parking space at Mallory Town Hall
Landscaping around the Lamp Post
Erosion Control at Veteran's Memorial
Scout House window replacement
Protective screening (planting) at Old Town Hall

Conservation Commission: Flat

Regulation Review/ POCD: Discussed earlier in the P&Z Budget

Housing Commission: Flat (\$2,500.00)

Engineering Consultants: u/k

Land Acquisition Fund:

The BoS discussed, after the completion of the Budgeting process, possibly depositing an 1/8th of a mil or \$ 83,500.00 would be appropriate.

Registrars: Increasing \$200.00 per voting machine for required maintenance.

Emergency Management: u/k

Fire Marshal: u/k

Public Safety: Flat

General Government: Increasing to \$2,500.00

Counsel and Court Costs:

Selectman's Budget: Union Contract Negotiations \$10,000.00

Land Use Counsel: Flat

Buildings:

ESF: Utilities projected at \$ 19,000.00

Mallory Town Hall Technology Budget:

Increase for network support: up from 48 hours to 60 hours @ \$ 117.00 per hour

Firewall Update: \$ 1,100.00

New Server: u/k

Reserve for Capital Expense: \$ 468,000.00

Includes:

Public Works: Wash Station & Chipper

SVFD: ½ of Engine 2

P&R: Boardwalks, resurface of tennis court (\$180,000.00), Veteran's Field bathroom renovations, and beach house repairs.

Does not include:

Historic District: Fencing

Elementary School: Multipurpose room repairs interior and exterior.

CLA: Carp

SVFD: \$ 12,800.00

Debt: up to \$20,000.00

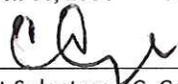
Insurance/ Employee Expense: projecting insurance to go up approximately 8% to 10%

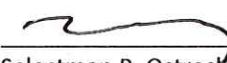
Adjournment: Selectman B. Ostrosky Adjourned the Meeting at 9:15 p.m.

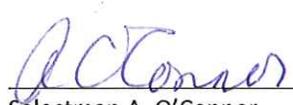
Respectfully Submitted by:


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