

SHARON BOARD OF SELECTMEN

PROPOSED 2020-2021 BUDGET

SELECTMEN

Brent M. Colley, First Selectman

Dale C. Jones

Casey T. Flanagan

Adopted Sharon Board of Finance May 5, 2020

Adopted Sharon Board of Selectman May 12, 2020

This budget has a 4 % raise in wages for all employees except for: Road Crew which are based on the Union Contract

Telephone, internet & fire alarm costs across the board are being investigated

2a. Office Assistant – new line to cover office during the peak season for Beach Sticker and Transfer Station Form purchases only while Administrative Assistant is on vacation

Line Item 4 – Elections – budget based on primaries and Presidential election with the State required amount of poll workers at each

b. two Registrars with office hours

c. Registrars attending conferences & Certifications done – and PASSED

f. covers maintenance and programming of four tabulators and two IVS machines to enable handicapped voters to vote independently

Line Item 9 – Assessors

j. Software upgrade done but needs Cloud Hosting

m. Revaluation – to be placed in a separate account to build towards the next Revaluation

This budget has a 4 % raise in wages for all employees except for: Road Crew which are based on the Union Contract

Telephone, internet & fire alarm costs across the board are being investigated

2a. Office Assistant – new line to cover office during the peak season for Beach Sticker and Transfer Station Form purchases only while Administrative Assistant is on vacation

Line Item 4 – Elections – budget based on primaries and Presidential election with the State required amount of poll workers at each

- b. two Registrars with office hours
- c. Registrars attending conferences & Certifications done – and PASSED
- f. covers maintenance and programming of four tabulators and two IVS machines to enable handicapped voters to vote independently

Line Item 9 – Assessors

- j. Software upgrade done but needs Cloud Hosting
- m. Revaluation – to be placed in a separate account to build towards the next Revaluation

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
GENERAL GOVERNMENT								
1. Office of Selectmen								
a. 1st Selectman salary	61,953	63,812	65,726	67,698	67,698	70,406	2,708	4.000%
b. Selectman salary	4,724	4,866	5,012	5,163	5,163	5,370	207	4.009%
c. Selectman salary	4,724	4,866	5,012	5,163	4,977	5,370	207	4.009%
d. 1st Selectman expenses	185	450	100	500	500	500	0	0.000%
e. Telephone	776	793	1,102	800	1,247	1,000	200	25.000%
f. Printing	639	513	303	350	550	500	150	42.857%
g. Legal notices	475	435	868	600	600	600	0	0.000%
h. Dues & memberships	1,983	1,983	1,983	1,983	1,983	1,983	0	0.000%
i. Envelopes & postage	745	772	882	1,000	1,000	1,000	0	0.000%
j. Miscellaneous	846	1,013	1,185	1,000	2,600	1,000	0	0.000%
k. Authority Having Jurisdiction	0	0	0	500	600	600	100	20.000%
total	77,050	79,503	82,173	84,757	86,918	88,329	3,572	4.214%
2. Administrative Assistant	44,595	45,933	47,311	48,731	48,731	50,680	1,949	4.000%
a. Office Assistant	0	0	0	0	0	1,000	1,000	#DIV/0!
3. Probate Court								
a. All costs based on per centage	5,582	5,533	5,533	5,533	5,533	5,464	-69	-1.247%
total	5,582	5,533	5,533	5,533	5,533	5,464	-69	-1.247%
4. Elections								
a. Legal Notices	58	437	585	600	1,000	600	0	0.000%
b. Registrars - hourly	8,563	5,695	8,796	9,700	9,700	8,650	-1,050	-10.825%
c. Election Conference & Courses	1,650	1,360	930	2,000	1,500	600	-1,400	-70.000%
d. Printing Ballots	849	661	1,392	1,300	2,000	2,000	700	53.846%
e. Envelopes/Postage/Canvass	393	429	159	375	500	500	125	33.333%
f. Machine Cards- Maintenance&Prog.	1,680	1,858	2,973	3,950	3,950	3,900	-50	-1.266%
g. Election Workers - Hourly	1,328	1,604	2,665	4,680	4,680	4,820	140	2.991%
h. Miscellaneous & Election Food	751	734	440	350	500	500	150	42.857%
i. Telephone	776	793	1,067	800	1,187	800	0	0.000%
total	16,048	13,571	19,007	23,755	25,017	22,370	-1,385	-5.830%
5. Board of Finance/Annual Report	756	762	717	1,000	1,000	1,000	0	0.000%
6. Auditor	23,000	22,500	22,500	22,500	22,500	22,500	0	0.000%
7. Town Treasurer	16,047	16,528	17,024	17,535	17,535	18,236	701	3.998%
a. Assistant Treasurer - Hourly	465	375	285	500	400	500	0	0.000%
8. Town Counsel	10,000	10,000	10,000	8,000	8,000	8,000	0	0.000%
8a. Labor Counsel	798	1,062	882	1,000	15,000	1,000	0	0.000%
9. Assessors								
a. Assessor Salary	33,462	34,466	33,500	33,500	33,500	34,840	1,340	4.000%
b. Assistant Assessor- Salary	13,809	17,034	20,000	25,000	25,000	26,000	1,000	4.000%
c. Telephone	776	793	1,102	800	1,232	900	100	12.500%
d. Supplies	1,287	1,348	1,214	1,000	2,000	1,200	200	20.000%
e. Envelopes & Postage	620	1,073	371	700	700	800	100	14.286%
f. Dues	15	15	70	50	100	100	50	100.000%
g. Mileage	474	492	530	500	500	500	0	0.000%
h. Assessor School	425	75	0	750	200	750	0	0.000%
i. Printing	187	182	219	350	350	350	0	0.000%
j. Data Processing/Cloud Hosting	10,010	10,220	10,335	21,500	21,500	17,396	-4,104	-19.088%
k. Extra Project/Office Support - hourly	1,890	5,075	12,098	7,000	7,000	7,200	200	2.857%
l. Tax Maps	1,170	1,310	562	1,000	1,000	1,000	0	0.000%
m. Revaluation	5,000	10,000	30,000	5,000	5,000	5,000	0	0.000%
total	69,125	82,083	110,001	97,150	98,082	96,036	-1,114	-1.147%

Line Item 14 – Town Hall

e. to cover new lighting on second floor and any other unexpected repairs

f. the proposal is for: \$5,000 interior painting of the Registrars' office and other areas as needed; set aside \$2,000 per year towards a plan to continue painting the exterior without a major expense occurring at once; carpet cleaning \$2,000; earmarking \$7,000 towards the replacement of carpeting on first and second floors – not including the Chapin Meeting Room as was done recently in the spring of 2021; \$2,000 for gardening (maintenance and planting of annuals in front and back gardens; \$1,100 window cleaning; and \$650 miscellaneous supplies

k. covers maintenance plan on 16 computers, server & Hypervisor, anti-virus for each machine; Sonicwall and Cloud backup (removed maintenance on two computers that will be paid on an as-need basis

m. covers wages for individual who inputs data on the Website, upgrade design and construction of site and annual support

n. covers lease and supplies for 2 existing Xerox machines

o. covers purchase – see back page for details

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021
4 %**

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
10. Board of Assessment Appeals	161	371	1,733	2,500	2,500	2,000	-500	-20.000%
11. Tax Collector								
a. Salary	30,077	30,979	31,908	32,866	32,866	34,181	1,315	4.001%
b. Postage & Envelopes	2,395	2,457	2,862	2,700	2,700	2,800	100	3.704%
c. Legal Notices	566	1,202	689	1,200	1,500	1,200	0	0.000%
d. Supplies & Misc.	596	731	487	400	400	400	0	0.000%
e. Schooling	63	25	61	500	75	500	0	0.000%
f. Telephone	776	793	892	800	873	900	100	12.500%
g. Software / Printing / On-line bill access	6,380	5,816	5,843	6,199	6,199	7,295	1,096	17.680%
h. Dept. Motor Vehicles	250	250	250	250	250	250	0	0.000%
total	41,103	42,253	42,992	44,915	44,863	47,526	2,611	5.813%
12. Town Clerk								
a. Town Clerk Salary	46,015	48,000	49,440	50,923	50,923	52,960	2,037	4.000%
b. Assistant Town Clerk - Hourly	15,956	15,328	20,185	18,540	18,540	19,282	742	4.002%
c. Postage & Envelopes	409	422	378	600	450	600	0	0.000%
d. Education / Conference	1,319	1,109	1,319	2,000	1,000	1,500	-500	-25.000%
e. Records System & Maps	11,497	11,782	11,459	13,000	11,000	13,000	0	0.000%
f. Records Restoration	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
g. Vital Statistics	1,464	1,393	1,171	1,500	1,500	1,500	0	0.000%
h. Miscellaneous	465	641	833	600	800	600	0	0.000%
i. Telephone	1,016	1,034	1,361	1,200	1,471	1,500	300	25.000%
j. Equipment	307	413	207	1,500	2,300	1,500	0	0.000%
k. Legal Notices	14	66	79	100	100	100	0	0.000%
total	79,462	81,188	87,432	90,963	89,084	93,542	2,579	2.835%
13. Plan. & Zone. Comm.								
a. General Expense	3,154	3,119	2,883	5,000	4,000	5,000	0	0.000%
b. Zoning Enforcement Officer	24,380	31,806	32,760	33,743	33,743	35,093	1,350	4.001%
b-1 Clerk/Assistant - hourly	668	1,568	2,237	3,412	3,412	3,548	136	3.986%
c. Zoning Board of Appeals	598	723	1,721	750	1,500	750	0	0.000%
d. Legal Counsel	1,663	2,768	0	4,000	2,500	4,000	0	0.000%
e. Engineer / Consultant	0	0	0	2,000	1,000	2,000	0	0.000%
total	30,463	39,984	39,601	48,905	46,155	50,391	1,486	3.039%
14. Town Hall								
a. Janitor - Hourly	9,579	9,818	10,166	10,764	10,500	11,195	431	4.004%
b. Heat	5,798	7,460	7,614	8,500	8,000	8,500	0	0.000%
c. Electricity	11,398	9,935	9,887	11,000	10,500	11,000	0	0.000%
d. Water & Sewer/sprinkler	5,377	4,626	4,620	6,000	5,500	6,000	0	0.000%
e. Repairs	28,629	26,209	20,320	27,000	27,000	27,000	0	0.000%
f. Building Maintenance	23,925	20,617	19,024	19,750	19,750	19,750	0	0.000%
g. Supplies	1,602	1,643	2,450	1,500	1,500	1,700	200	13.333%
h. Equipment	0	536	6,624	5,000	5,000	5,000	0	0.000%
i. Telephone/contract/F.Alarm	5,248	5,505	6,116	6,200	7,000	7,000	800	12.903%
j. Equipment Contract/Service	4,413	4,656	3,940	4,500	4,500	4,500	0	0.000%
k. Computer/Maintenance	15,978	17,569	24,740	26,000	26,300	25,000	-1,000	-3.846%
l. Miscellaneous	10,132	1,164	236	500	550	500	0	0.000%
m. Town Hall Web Site	4,393	5,751	5,912	12,534	15,000	8,905	-3,629	-28.953%
n. Xerox	6,688	6,800	7,194	7,000	7,000	7,000	0	0.000%
o. Map Copier	0	0	0	0	0	14,288	14,288	#DIV/0!
total	133,160	122,289	128,843	146,248	148,100	157,338	11,090	7.583%

Line Item 16 – Town Insurance – includes Workers’ Compensation, liability, auto, public officials liability, Recreation policy and Volunteer Firefighter Accident Insurance Program –under new three year stabilization plan

Line Item 17 – Employee Benefits

- a. based on 4% increase wages
- b. covers health insurance quotes plus Life Insurance and Short Term Disability for eligible Town employees and Road Crew under employees Union

Insurance Plan

c. based on proposed increase in wages for those eligible (7% of base wages) and the contract with John Hancock and third party Administrator – United Retirement (they make sure our plan meets all State and Federal requirements)

Line Item 18 – Building Office

- a. Increased for replacement of computer
- f. Based on 3 hours/week/52 weeks at \$17.06 per hour

Line Item 19 – Misc. Administration

- b. covers trail clearing and maintenance
- d. dues to COG
- e-1. based on 100 hours/year \$25.01/hour
- f. This position is filled in-house at this time but should an outside person be chosen in the future, salary must commensurate the responsibilities. Due to State Regulations, this position requires additional time

Line Item 20 – Community Hall

- f. Increase for one-time mold remediation in basement

Line Item 21 – Public Safety – Fire

- b. based on quote from Raynard & Peirce – VFIS Insurance
- e. based on quote from LCD – based on a per capita cost
- i. based on number of qualifying individuals in fire & EMS service
- j. these funds are used solely to maintain the AED units that the EMS service previously purchased that are located in many places around Town. It also allows for a cushion to replace the units

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
15. 67 Main Street	0	0	0	0	0	0	0	#DIV/0!
16. Town Insurance	132,820	115,948	110,236	117,000	115,000	110,000	-7,000	-5.983%
17. Employee Benefits								
a. Soc. Sec. Tax & Medicare	74,356	80,747	82,983	88,164	86,000	90,000	1,836	2.082%
b. Hospitalization / Life	315,215	353,028	382,862	400,000	360,000	360,000	-40,000	-10.000%
c. Pension	50,008	57,232	60,794	65,000	65,000	64,000	-1,000	-1.538%
total	439,579	491,007	526,639	553,164	511,000	514,000	-39,164	-7.080%
18. Bldg Off. / Fire Marshal	68,580	70,637	72,756	74,939	74,939	77,937	2,998	4.001%
a. Office expense / phone	6,511	5,700	5,700	5,700	5,700	8,200	2,500	43.860%
b. Secretary	23,453	24,160	24,885	25,632	25,632	26,657	1,025	3.999%
c. Plan Review/Constr.Insp./Events	0	1,250	2,250	2,250	2,250	2,250	0	0.000%
d. Vehicle	6,494	3,500	3,500	3,500	3,500	3,500	0	0.000%
e. Equipment Fund	2,500	2,500	2,500	2,500	2,500	2,500	0	0.000%
f. File Clerk - hourly	1,103	2,340	2,484	2,559	2,559	2,661	102	3.986%
total	108,641	110,087	114,075	117,080	117,080	123,705	6,625	5.659%
19. Misc. Administration								
a. Inland Wetlands Commission	1,790	1,807	1,485	3,000	2,500	3,000	0	0.000%
a-1 Clerk	5,208	5,364	5,525	5,691	5,691	5,919	228	4.006%
b. Conservation Comm.	1,800	2,000	2,000	7,200	7,200	2,200	-5,000	-69.444%
c. Northwest Conser. Dist.	900	900	900	900	900	900	0	0.000%
d. NW Hills COG	2,180	2,165	2,171	3,675	2,175	2,163	-1,512	-41.143%
e. Historic District Comm.	1,428	1,632	1,271	2,000	1,800	2,000	0	0.000%
1. Secretary - Hourly	1,590	2,141	2,452	2,404	2,404	2,500	96	3.993%
f. Open Burning Official	747	770	793	900	900	936	36	4.000%
g. Housatonic River Comm.	350	350	350	350	300	400	50	14.286%
h. Regional Housing Council	100	100	100	100	100	100	0	0.000%
i. NHCOG Economic Development Corp	0	0	0	10	0	0	-10	-100.000%
j. Energy & Environment Commission	3	284	94	600	600	600	0	0.000%
total	16,096	17,513	17,141	26,830	24,570	20,718	-6,112	-22.780%
20. Community Hall								
a. Janitor - Hourly	2,953	3,042	3,134	3,353	3,300	3,487	134	3.996%
b. Heat	1,914	2,868	2,563	3,000	3,000	3,000	0	0.000%
c. Electricity	1,450	1,251	1,310	1,500	1,500	1,500	0	0.000%
d. Water & Sewer	616	617	619	900	700	900	0	0.000%
e. Telephone/Alarm	1,906	1,920	1,933	2,000	1,800	2,000	0	0.000%
f. Repairs/maintenance	3,778	10,500	10,834	4,500	4,500	15,000	10,500	233.333%
g. Supplies	575	98	409	600	600	600	0	0.000%
total	13,192	20,296	20,802	15,853	15,400	26,487	10,634	67.079%
Total General Government	1,258,143	1,318,786	1,404,927	1,473,919	1,442,468	1,460,822	-13,097	-0.889%
21. Public Safety - Fire								
a. Fire Protection	100,000	100,000	110,000	110,000	110,000	110,000	0	0.000%
b. Insurance	20,835	24,281	24,291	25,000	25,000	26,000	1,000	4.000%
c. Siren Expense	0	475	0	200	100	200	0	0.000%
d. Reserve Fund - Equipment	55,000	55,000	55,000	55,000	55,000	55,000	0	0.000%
e. Dispatch Service	28,940	29,306	30,967	31,340	31,340	30,625	-715	-2.281%
f. EMS Council	250	250	50	50	50	50	0	0.000%
g. E - 911	0	0	0	10	0	10	0	0.000%
h. Dry Hydrants	1,975	167	1,263	2,000	2,000	2,000	0	0.000%
i. Awards Program	33,768	36,134	34,065	38,000	38,000	38,000	0	0.000%
j. Ambulance	5,500	5,500	5,500	5,500	5,500	5,500	0	0.000%
total	246,268	251,113	261,136	267,100	266,990	267,385	285	0.107%

Line Item 22 – Public Safety

- a. Safety Officers for Halloween only

Line Item 25 - Sharon Green

- a. Plowing only the walk from the sidewalk in front of the post office to Gay Street. Greenskeeper will assume this work
- e. Address water issues between Clock Tower and Great Elm Drive in the future
This money is put in a separate account.

Line Item 26 – Highways

- a. 8 Road Crew members – 7 based on Union Contract
- c. used for assistance only
- s. Rental of equipment to assist with drainage projects
- t & u Tires & Signs – currently covered under Supplies – Road Foreman wanted separated out for more clarity

Line Item 27 – Equipment Fund – see spreadsheet

Line Item 28 – Municipal Waste

- a. Transfer Station - Covers Town portion of \$217,686 plus \$25,000 for expenses incurred for the new station

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
22. Public Safety -a. Safety Officers	350	200	350	450	450	450	0	0.000%
b. Street Lighting	7,393	6,431	6,139	7,800	6,500	7,000	-800	-10.256%
c. Water/hydrants	51,376	50,700	51,376	52,000	52,000	52,000	0	0.000%
total	59,119	57,331	57,865	60,250	58,950	59,450	-800	-1.328%
23. Civil Preparedness	0	0	0	10	0	10	0	0.000%
24. Dog Pound	3,619	4,165	2,659	3,000	3,000	3,000	0	0.000%
a. Dog Warden	7,573	7,800	8,034	8,275	8,275	2,000	-6,275	-75.831%
b. Ass't Dog Warden	0	0	0	100	0	10	-90	-90.000%
total	11,192	11,965	10,693	11,375	11,275	5,010	-6,365	-55.956%
25. Sharon Green								
Maintainer	15,441	0	0	0	0	0	0	#DIV/0!
a. Snow Removal	3,087	1,700	525	1,000	400	0	-1,000	-100.000%
b. Barn, elec. & heat	835	1,858	1,120	2,000	1,600	2,000	0	0.000%
c. New Equipment	3,000	10,588	3,875	4,000	4,000	4,000	0	0.000%
d. Equipment Repair	6,325	2,832	3,389	3,500	3,500	3,500	0	0.000%
e. Green Repair	10,000	10,000	10,000	10,000	10,000	10,000	0	0.000%
f. Gas & Oil	134	1,918	1,725	2,000	2,000	2,000	0	0.000%
g. Leaf Pickup	2,000	2,000	2,000	2,000	2,000	2,000	0	0.000%
h. Tree Fund	15,000	15,000	15,000	15,000	15,000	15,000	0	0.000%
i. Tree decorations	3,000	3,000	3,000	3,000	0	3,000	0	0.000%
j. Miscellaneous	2,772	1,404	1,404	1,500	1,500	1,500	0	0.000%
total	61,594	50,300	42,038	44,000	40,000	43,000	-1,000	-2.273%
Total Public Safety	378,173	370,709	371,732	382,735	377,215	374,855	-7,880	-2.059%
26. Highways								
a. Wages	346,456	397,024	400,934	419,328	390,000	419,000	-328	-0.078%
b. Overtime hourly Wages	50,639	62,023	57,539	80,000	60,000	80,000	0	0.000%
c. Outside Contractors	13,993	7,013	8,924	10,000	10,000	10,000	0	0.000%
d. Repairs - Equipment	45,375	50,177	79,997	45,000	45,000	45,000	0	0.000%
e. Repairs - Buildings	3,223	5,431	5,671	5,000	12,000	10,000	5,000	100.000%
f. Supplies	46,642	32,946	41,159	45,000	45,000	40,000	-5,000	-11.111%
g. Heat/Propane	3,500	7,274	6,882	7,000	6,900	7,000	0	0.000%
h. Electricity	7,649	7,025	5,835	8,000	7,000	8,000	0	0.000%
i. Gas & Diesel Fuel	35,566	44,459	45,962	47,500	45,000	45,000	-2,500	-5.263%
j. Oil & Grease	2,812	2,278	2,660	5,000	4,500	4,500	-500	-10.000%
k. Telephone/Cable	2,571	2,989	3,655	3,500	3,700	3,500	0	0.000%
l. Welding Supplies	1,380	1,067	1,620	2,000	2,000	2,000	0	0.000%
m. Sand	21,124	19,529	18,609	20,000	20,000	20,000	0	0.000%
n. Salt	167,901	208,182	160,286	160,000	160,000	150,000	-10,000	-6.250%
o. Plowblades	2,860	5,985	5,184	6,000	7,300	6,000	0	0.000%
p. Miscellaneous	5,997	6,279	6,784	6,500	6,500	6,500	0	0.000%
q. Road repair	300,000	221,908	300,000	300,000	300,000	200,000	-100,000	-33.333%
r. Drainage, bridges & culverts	70,000	67,514	35,261	60,000	60,000	60,000	0	0.000%
s. Rental Equipment	13,200	16,339	6,300	15,000	15,000	15,000	0	0.000%
t. Tires	0	0	0	0	0	10,000	10,000	#DIV/0!
u. Signs	0	0	0	0	0	5,000	5,000	#DIV/0!
total	1,140,888	1,165,442	1,193,262	1,244,828	1,199,900	1,146,500	-98,328	-7.899%
27. Equipment Fund	75,000	75,000	100,000	100,000	100,000	100,000	0	0.000%
Total Highways	1,215,888	1,240,442	1,293,262	1,344,828	1,299,900	1,246,500	-98,328	-7.312%
28. Municipal Waste								
a. Transfer Station	213,040	222,442	222,442	232,320	232,320	242,686	10,366	4.462%
b. Brush Disposal	12,050	8,000	12,000	12,000	12,000	12,000	0	0.000%
c. Household Haz. Waste	1,475	969	1,136	1,000	1,500	1,500	500	50.000%
Total Municipal Waste	226,565	231,411	235,578	245,320	245,820	256,186	10,866	4.429%

Line Item 29 – Department of Health

- f. Raise hourly rate to \$25 plus the 4% increase – figuring 150 hours for the year

Line Item 31 – Public Health Nurse

- Salisbury Visiting Nurses' Association - figure proposed \$4,390
- VNA Northwest, Inc – figure proposed \$350

Line Item 32 – Contributions

- e. Meets demands of an expanding program
- g. funding assistance with new roof project
- k. no request received
- l. to support with building maintenance
- m. to support environmental work
- n. to support access to quality mental healthcare
- o. to be used towards education programs and the children's theatre which is being expanded
- p. to support the need for emergency shelter
- q. removed from Youth Services budget as this is really a contribution

Line Item 33- Welfare/Social Service

- a. Salary for two positions (only 1 new individual – includes Veterans' Contact Person)
- d. Assistance residents with expenses not covered under any other assistance programs

Line Item 34 – Hotchkiss Library

- To support general programs and expenses

Line Item 35 – Town Beach

- h. decrease as water pooling concerns were dealt with – tree removal will be dealt with under the current budget

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
29. Department of Health								
a. Salaries								
Health Director	16,038	16,735	17,237	17,754	17,754	18,464	710	3.999%
Medical Advisor	5,257	5,257	5,415	5,415	5,415	5,631	216	3.989%
b. Food Inspector - Hourly	2,760	2,155	1,307	4,000	3,000	4,000	0	0.000%
c. Registered Sanitarian	1,739	2,087	2,150	2,150	900	2,150	0	0.000%
d. Mandated Vaccines-Hepatitis B	0	0	0	10	0	10	0	0.000%
e. Expenses	2,231	2,017	2,117	2,000	2,000	2,000	0	0.000%
f. Department Assistant	0	2,560	3,306	2,971	2,971	3,900	929	31.269%
total	28,025	30,811	31,532	34,300	32,040	36,155	1,855	5.408%
30. Sanitary Inspector - Hourly	3,475	1,250	1,200	2,653	2,500	2,653	0	0.000%
31. Public Health Nurse	3,925	2,350	3,125	2,440	2,440	4,740	2,300	94.262%
32. Contributions								
a. Community Mental Health Aff.	6,000	6,000	6,000	3,000	3,000	3,000	0	0.000%
b. Geer Adult Day Center	12,000	11,000	11,000	11,000	11,000	11,000	0	0.000%
c. Susan B. Anthony	1,500	1,500	1,500	1,500	1,500	1,500	0	0.000%
d. Women's Support Serv.	1,500	1,500	1,500	1,500	1,500	1,500	0	0.000%
e. Sharon Day Care	20,000	40,000	40,000	40,000	40,000	40,000	0	0.000%
f. Elderly Nutrition	896	442	498	607	607	770	163	26.853%
g. Sharon Historical Society	0	0	0	5,000	5,000	20,000	15,000	300.000%
h. Rural Transit	810	810	810	810	810	810	0	0.000%
i. Sharon Community Fnd/Fuel Bank	1,500	1,500	1,500	1,500	1,500	1,500	0	0.000%
j. Chore Service	5,000	5,000	5,000	5,000	5,000	5,000	0	0.000%
k. NW Regional Mental Health Board	1,500	0	299	299	299	0	-299	-100.000%
l. Herbert G. Klebes, Post #126	0	0	1,000	1,000	1,000	1,000	0	0.000%
m. HVA	0	0	250	250	250	250	0	0.000%
n. Greenwoods Counseling Referrals	0	0	0	2,000	2,000	2,000	0	0.000%
o. Sharon Playhouse	0	0	0	5,000	5,000	5,000	0	0.000%
p. FISH NWCT Homeless Shelter	0	0	0	500	500	500	0	0.000%
q. Housatonic Youth Service Bureau	0	0	0	0	0	9,500	9,500	#DIV/0!
total	50,706	67,752	69,357	78,966	78,966	103,330	24,364	30.854%
Total Health/Contributions	86,131	102,163	105,214	118,359	115,946	146,878	28,519	24.095%
33. Welfare/Social Service Agent								
a. Social Ser Agent/Vet.Contact Per-salary	32,656	34,022	36,386	37,210	41,000	35,360	-1,850	-4.972%
b. Office Expense	680	587	895	1,000	1,000	1,000	0	0.000%
c. Telephone	776	793	892	800	900	800	0	0.000%
d. General Assistance	4,598	5,014	6,159	6,000	6,000	6,000	0	0.000%
total	38,710	40,416	44,332	45,010	48,900	43,160	-1,850	-4.110%
34. Hotchkiss Library	60,000	70,000	70,000	90,000	90,000	100,000	10,000	11.111%
a. Strategic Plan	0	0	6,750	0	0	0	0	#DIV/0!
35. Town Beach								
a. Water Safety Instructor	953	1,785	1,094	1,600	1,000	1,500	-100	-6.250%
b. Swim Team Coach & Asst.	500	0	0	0	0	0	0	#DIV/0!
c. Beach Manager/Gate	8,166	10,251	8,683	12,000	12,000	13,000	1,000	8.333%
d. Lifeguards	24,691	24,962	24,256	28,000	28,000	30,000	2,000	7.143%
e. Sand / Weed Control	4,510	4,449	4,610	4,500	4,500	5,000	500	11.111%
f. Electric & Telephone	1,582	1,569	1,654	1,800	1,800	1,800	0	0.000%
g. Swim Team/Beach supplies	2,367	324	1,012	1,500	1,500	1,500	0	0.000%
h. General Maintenance	25,334	21,356	25,079	31,750	31,750	26,000	-5,750	-18.110%
i. Water Lease	247	250	250	350	228	350	0	0.000%
total	68,350	64,946	66,638	81,500	80,778	79,150	-2,350	-2.883%

Line Item 36 a – Recreation

Veterans' Field - Upkeep – One-time \$5,000 increase for baseball fence replacement

Repairs –increase for assistance with backstop replacement

Mowing/Maintenance – individual not only mows entire recreational fields but also does maintenance to all the athletic fields and also cleans bathroom facility

Item 37 – Youth Services

- j. Continues assistance of the Little Rascals (summer Day Camp) with their programs and activities

Line Item 37 – Youth Services

- g. – moved to Contribution section of budget

Line Item 38a – Parks & Recreation – assist with building fund for Capital Improvements to recreational areas per spreadsheet

Line Item 39 – Cemeteries

- b. reduced per request
- c. reduced per request

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
36. Recreation								
a. Veterans' Field - upkeep	13,776	6,168	9,223	9,500	9,500	16,000	6,500	68.421%
- electric	533	528	530	1,000	600	1,000	0	0.000%
- repairs/maintenance	4,103	5,936	1,012	5,500	5,500	11,500	6,000	109.091%
- mowing/maintenance	6,805	7,009	795	7,436	7,436	7,733	297	3.994%
- mowing assist.hrly	319	710	700	800	800	1,000	200	25.000%
b. Umpires	1,000	945	1,300	1,000	1,000	1,000	0	0.000%
c. Supplies / Equip./ Repair	844	1,605	749	1,500	1,500	1,200	-300	-20.000%
d. Tennis court maintenance	0	0	0	1,000	1,000	2,000	1,000	100.000%
e. Skating Rink/Pool Rental	1,108	1,066	1,156	1,200	1,200	1,200	0	0.000%
f. Telephone	519	533	554	600	620	600	0	0.000%
total	29,007	24,500	16,019	29,536	29,156	43,233	13,697	46.374%
37. Youth Services								
a. Director Salary	41,708	42,959	44,248	45,575	45,575	47,398	1,823	4.000%
b. Assistant Directors - Hourly	1,496	2,859	2,038	3,000	2,000	3,000	0	0.000%
c. Telephone	1,447	1,670	1,719	2,280	2,000	2,280	0	0.000%
d. Equipment & Supplies	481	584	638	500	500	500	0	0.000%
e. Special Travel	1,488	1,639	1,709	2,000	1,800	2,000	0	0.000%
f. Professional development	0	175	175	600	600	600	0	0.000%
g. Little Rascals - Hourly	20,610	19,103	22,198	24,000	28,000	24,000	0	0.000%
h. Hous. Youth Serv. Bur.	7,170	8,670	9,500	9,500	9,500	0	-9,500	-100.000%
i. Summer Jobs	4,781	3,717	3,666	5,000	4,300	5,000	0	0.000%
j. Summer Programs	0	2,358	3,246	4,000	4,000	4,000	0	0.000%
total	79,181	83,734	89,137	96,455	98,275	88,778	-7,677	-7.959%
Total Recreation / Youth	176,538	173,180	171,794	207,491	208,209	211,161	3,670	1.769%
38. Reserve Fund-Capital	10,000	10,000	10,000	10,000	10,000	10,000	0	0.000%
38 a Parks & Rec. Capital Improvements	10,000	10,000	10,000	10,000	10,000	25,000	15,000	150.000%
39. Cemeteries								
a. Boland District	300	300	300	300	300	300	0	0.000%
b. East Street	5,300	750	3,300	5,000	5,000	1,000	-4,000	-80.000%
c. Ellsworth	4,400	1,200	2,000	3,000	3,000	1,200	-1,800	-60.000%
d. Hillside	3,500	3,500	3,500	3,500	3,500	3,500	0	0.000%
e. Methodist Assoc.	1,210	1,220	1,270	1,500	1,500	1,500	0	0.000%
f. St. Bernard's	300	300	300	300	300	300	0	0.000%
g. St. Bridget's	300	300	300	300	300	300	0	0.000%
h. Sharon East Side	300	300	300	300	300	300	0	0.000%
i. Ticknor Woods (Old Ellsworth)	600	600	600	500	500	400	-100	-20.000%
total	16,210	8,470	11,870	14,700	14,700	8,800	-5,900	-40.136%

Line Item 41 – Miscellaneous

- i. increased to cover removal of more dead trees
- k. basically a wash item – refunding overpayment of taxes
- l. to keep line item open in case the State amends the program
- m. new line – see back pages for information

Line Item – Old Amenia Landfill – over past years have set aside funds in anticipation for Sharon to pay for the OM & M. This has started in the 2016 calendar year. We now need to keep this account funded.

Line Item – Transfer Station Debt Service – based on figure from USDA

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021
4 %**

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
40. Contingency Fund	0	0	0	10	0	10	0	0.000%
41. Miscellaneous								
a. Call Before You Dig	0	0	0	10	0	10	0	0.000%
b. Town Clock	2,377	9,000	1,513	1,800	1,700	1,800	0	0.000%
c. Memorial Park	1,362	618	1,833	800	750	800	0	0.000%
d. Unemployment Insurance	0	0	0	10	0	10	0	0.000%
e. Miscellaneous	1,331	1,665	1,632	1,800	11,000	2,000	200	11.111%
f. Interest Temp. Loan	0	0	0	10	0	10	0	0.000%
g. Memorial Day Fund	300	300	0	10	0	10	0	0.000%
h. Judgment & Losses	0	0	0	10	0	10	0	0.000%
i. Removal Dead Trees	20,000	20,000	25,916	20,000	20,000	30,000	10,000	50.000%
j. Tree Warden	2,100	2,100	2,100	2,228	2,228	2,317	89	3.995%
k. Tax Refunds	4,271	11,385	14,687	7,500	7,500	7,500	0	0.000%
l. Homeowners/Renters Rebate Program	0	0	0	10	0	10	0	0.000%
m. Sharon Connect Task Force	0	0	0	0	0	2,775	2,775	#DIV/0!
total	31,741	45,068	47,681	34,188	43,178	47,252	13,064	38.212%
Total Miscellaneous	67,951	73,538	79,551	68,898	77,878	91,062	22,164	32.169%
Total Operating Budget	3,508,099	3,620,645	3,783,140	3,976,560	3,906,336	3,930,624	-45,936	-1.155%
Interest/Payment on Bonding	683,821	665,708	651,550	637,368	637,368	613,345	-24,023	-3.769%
Old Amenia Land Fill	0	35,000	35,000	35,000	35,000	35,000	0	0.000%
Town Clock - Repairs/Maintenance	0	0	0	5,000	5,000	10	-4,990	-99.800%
Transfer Station Debt Service	0	0	0	0	0	54,000	54,000	#DIV/0!
TOTAL EXPENDITURES	4,191,920	4,321,353	4,469,690	4,653,928	4,583,704	4,632,979	-20,949	-0.450%

Receipts

State of Connecticut – latest budget figures obtained

Earned Interest – interest rate with Salisbury Bank has been increased

Miscellaneous:

Cemetery Fund - reimbursement from separate account

Miscellaneous – includes Little Rascals reimbursement to Town

Sharon Ridge – new receipt based on Agreement since the State has discontinued their Payment-In-Lieu of Taxes Program

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2020/2021**

4 %

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
RECEIPTS								
<i>State of Connecticut</i>								
a. PILOT, State/Fed. Property	1,149	1,172	14,208	13,000	14,000	14,000	1,000	7.692%
b. Tax Relief, Elderly, Vet.	16,372	2,668	2,233	2,233	2,276	2,276	43	1.926%
c. TeleCom. Property Tax	19,382	14,673	14,367	13,000	13,000	13,000	0	0.000%
d. Pequot/Mohegan	9,111	9,111	2,001	2,001	2,001	2,001	0	0.000%
e. Misc. Grants/Mun.Rev.Sharing	19,925	28,773	555	500	500	500	0	0.000%
<i>sub-total</i>	65,939	56,397	33,364	30,734	31,777	31,777	1,043	3.394%
Back Taxes	299,064	204,198	177,355	220,000	350,000	200,000	-20,000	-9.091%
Earned Interest	8,077	40,481	79,594	30,000	55,000	50,000	20,000	66.667%
<i>Miscellaneous</i>								
a. Town Clerk Fees	113,373	124,401	92,098	70,000	72,800	70,000	0	0.000%
b. Town Beach	8,515	10,078	8,960	8,000	9,000	9,000	1,000	12.500%
c. Vital Statistics	33,215	31,760	32,792	25,000	30,000	30,000	5,000	20.000%
d. Building Permits	143,635	110,705	148,113	100,000	145,000	100,000	0	0.000%
e. Zoning Permits/ZBA	2,875	3,158	2,507	2,500	2,500	2,500	0	0.000%
f. Cemetery Fund	16,210	8,470	11,870	14,700	14,700	8,800	-5,900	-40.136%
g. Miscellaneous	51,447	60,876	79,243	30,000	48,000	47,000	17,000	56.667%
h. Historic District Commission	1,175	850	925	750	750	750	0	0.000%
i. Inland Wetlands Commission	1,092	1,456	1,716	1,000	1,456	1,000	0	0.000%
j. Sanitary Inspector	5,025	5,400	4,750	4,000	6,000	5,000	1,000	25.000%
k. Sharon Ridge	0	1,000	1,000	1,000	1,000	1,000	0	0.000%
<i>sub-total</i>	376,562	358,154	383,974	256,950	331,206	275,050	18,100	7.044%
Total Receipts	749,642	659,230	674,287	537,684	767,983	556,827	19,143	3.560%
Total Expenditures	4,191,920	4,321,353	4,469,690	4,653,928	4,583,704	4,632,979	-20,949	-0.450%
Total NET Budget	3,442,278	3,662,123	3,795,403	4,116,244	3,815,721	4,076,152	-40,092	-0.974%

Preparing for a Digital Future Today

Technology is transforming the work of city and small towns, their staff and the public across the board – for clerks, city managers, Selectman and IT directors to name just a few. It is changing what residents expect in terms of transparency, availability, and simplicity.

The Map copier that the Town wishes to purchase will be the 1st step in moving toward the future. We can be 1 step ahead as we begin the process in an effort to be ready for the future demands of searchers, attorneys, contractors, and most importantly, the ability to communicate between each office that will benefit.

Please consider that this purchase is for, and will benefit the following:

1. Building Office
2. Zoning and Planning
3. Assessor's Office
4. Inland Wetlands
5. Conservation
6. Roads
7. Town Clerk's Office

Purchased Map Copier-dual	\$9,395.00		
Installation*	\$649.00		
5 year service agreement	\$3,259.00		
Ink (after startup ink is used)	\$855.00		
		Estimated charge and revenue	
Paper 36" (2 rolls)	\$77.31	300 map copies @ \$10.00 each	\$3,000
Paper 24" (2 rolls)	\$51.90	200 map copies @ \$ 5.00 each	\$1,000
total	\$14,287.21		

Budget Allocation Request

To: Sharon Board of Selectman

From: Sharon Connect Task Force (current members John Brett, Jill Drew, Meghan Flanagan, Linda Neiberg, Barbara and Brent Prindle)

Date: February 21, 2020

Re: Request for \$2,775 in one-time funding for mailer

The all-volunteer Sharon Connect Task Force was formed in late 2019 to advise the Town's Selectmen on options to address the lack of reliable high-speed Internet and cell phone coverage for many of our residents. Building on the thorough groundwork laid by the regional Northwest ConneCT, the Task Force is working to develop a Sharon-focused, cost-effective plan for improved service that can earn voter support. At its most ambitious, the plan could encompass a public-private partnership that would install and maintain a fiber-optic cable network accessible by every home and business in town.

An essential step in the process will be a one-time survey of all property owners in town about their Internet and cell phone needs. The Sharon Connect Task Force is currently researching surveys conducted by other towns across the country and will propose to the Selectmen a survey draft within the coming six weeks. Once the survey language and methodology are approved, the Task Force plans to conduct the survey in three stages, only one of which requires funding:

Stage One – Online posting of survey, with appeals via the Town website and email newsletter encouraging residents to participate (April-May 2020)

Stage Two – A physical mailing of the survey to all property owners who did not take the survey online, using the Grand List and other resources to develop a reliable mailing list (July 2020)

Stage Three – A door-to-door survey of residents who have not yet participated (August-September 2020)

Task Force volunteers are willing to donate their time and talents to design the survey, post it online, manage the printing/ mailing process, go door-to-door to attempt 100 percent participation, tabulate the results, and prepare a report for the Selectmen and the town. Printing and mailing costs, however, are real expenses that we estimate at between \$1,925 and \$2,775, as follows:

- \$ 825 – postage (55 cents x 1,500)
- \$ 300 – envelopes (3,000 envelopes, including self-addressed return envelope)
- \$ 50 – address labels
- \$ 750 – printing (50 cents x 1,500)
- \$1,925 TOTAL mailing budget**

- \$ 825 – postage for self-addressed return envelope
- \$ 25 – printing costs for 50 fliers to post around town to advertise survey
- \$2,775 GRAND TOTAL, including additional expenses**

Robust and reliable Internet and cell connections are not a luxury. They are essential for business growth, stable home values, access to high-quality educational resources and professional trainings, and safety at home and on the road. It is clear our incumbent providers are unwilling to provide this service. Meanwhile, nearby towns in both New York and Massachusetts now boast 1 GB speed fiber-optic services to the home. We need to push forward before we are left even further behind.

We respectfully request funding for this initiative as part of the Miscellaneous, Other category of the 2020-2021 Town Budget, or whatever category you think best. Thank you for your consideration.

	Year 2019-2020	Year 2020-21	Year 2021-2022	Year 2022-23	Year 2023-24	Year 2024-25	Year 2025-26
Equipment							
Budget Line Add		Add \$100,000	Add \$100,000	Add \$100,000	Add \$100,000	Add \$100,000	Add \$100,000
Equipment Fund		\$359,062.14	\$208,342.55	\$186,637.70	\$249,755.00	\$237,872.30	\$278,925.92
New Loan	\$125,000.00						
Plow Truck (2016)	\$44,783.66	\$44,783.66	\$44,783.66				
Plow Truck (2017)	\$40,038.46	\$40,038.46	\$40,038.49				
Plow Truck (2008)	\$29,723.88	\$29,723.88	\$29,723.88	\$29,723.88	\$29,723.88	\$29,723.88	
Plow Truck (2010)	\$29,222.50	\$29,222.50	\$29,222.50	\$29,222.50	\$29,222.50	\$29,222.50	\$29,222.50
Ford 550 Truck (2010)	\$26,460.00	\$26,460.00	\$26,460.00	\$26,460.00	\$26,460.00		
Ford 550 Truck (2016)	\$8,825.44	\$26,476.32	\$26,476.32	\$26,476.32	\$26,476.32		
Ford 350 Pick-up (2012)							
Plow Truck (2014)							
Plow Truck (2012)							
Tractor (2015)							
Loader (2001)							
Grader (2016)	\$54,014.77	\$54,014.77					
Backhoe (2007)							
Total Yearly Expenses	\$233,068.71	\$250,719.59	\$196,704.85	\$111,882.70	\$111,882.70	\$58,946.38	\$29,222.50
Gen. Fund Contribution	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00			
Equip. Fund Balance	\$349,062.14	\$108,342.55	\$86,637.70	\$149,755.00	\$137,872.30	\$178,925.92	\$249,703.42