
SHARON BOARD OF SELECTMEN

PROPOSED 2021-2022 BUDGET

SELECTMEN

Brent M. Colley, First Selectman

Dale C. Jones

Casey T. Flanagan

April 30, 2021

This budget has a 2 % raise in wages for all employees except for special circumstances as noted for the associated Line Item

All Town Hall telephone, internet & fire alarm costs are now under the Town Hall budget and removed from the departments budgets

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

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

b. two Registrars with office hours and associated primary and election work

c. Courses needed by the Deputy Registrar and attendance at two conferences for both Registrars and Deputies

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

g. Hourly – general election or primary – 7 poll workers needed for two shifts plus 2 greeters/screeners per shift, one moderator, set-up and clean-up costs

Line Item 6 – Auditor – additional \$3,000 if a Single Audit is required for USDA Transfer Station Loan

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2021/2022
DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
GENERAL GOVERNMENT								
1. Office of Selectmen								
a. 1st Selectman salary	63,812	65,726	67,698	70,406	70,406	71,815	1,409	2.001%
b. Selectman salary	4,866	5,012	5,163	5,370	5,370	5,478	108	2.011%
c. Selectman salary	4,866	5,012	4,977	5,370	5,370	5,478	108	2.011%
d. 1st Selectman expenses	450	100	542	500	500	500	0	0.000%
e. Telephone/Internet	793	1,102	1,233	1,000	1,476	0	-1,000	-100.000%
f. Printing	513	303	643	500	500	500	0	0.000%
g. Legal notices	435	868	300	600	600	600	0	0.000%
h. Dues & memberships	1,983	1,983	1,983	1,983	992	1,983	0	0.000%
i. Envelopes & postage	772	882	909	1,000	850	1,000	0	0.000%
j. Miscellaneous	1,013	1,185	3,168	1,000	950	1,000	0	0.000%
k. Authority Having Jurisdiction	0	0	700	600	400	600	0	0.000%
total	79,503	82,173	87,316	88,329	87,414	88,954	625	0.708%
2. Administrative Assistant	45,933	47,311	48,731	50,680	50,680	51,694	1,014	2.001%
a. Office Assistant	0	0	0	1,000	0	1,000	0	0.000%
3. Probate Court								
a. All costs based on per centage	5,533	5,533	5,533	5,464	5,464	5,410	-54	-0.988%
total	5,533	5,533	5,533	5,464	5,464	5,410	-54	-0.988%
4. Elections								
a. Legal Notices	437	585	674	600	400	600	0	0.000%
b. Registrars - hourly	5,695	8,796	6,154	8,650	9,500	10,000	1,350	15.607%
c. Election Conference & Courses	1,360	930	400	600	300	2,000	1,400	233.333%
d. Printing Ballots	661	1,392	770	2,000	2,233	1,300	-700	-35.000%
e. Envelopes/Postage/Canvass	429	159	397	500	250	425	-75	-15.000%
f. Machine Cards- Maintenance&Prog.	1,858	2,973	2,094	3,900	3,000	3,500	-400	-10.256%
g. Election Workers - Hourly	1,604	2,665	1,401	4,820	3,494	6,000	1,180	24.481%
h. Miscellaneous & Election Food	734	440	463	500	500	700	200	40.000%
i. Telephone/Internet	793	1,067	1,172	800	1,200	0	-800	-100.000%
total	13,571	19,007	13,525	22,370	20,877	24,525	2,155	9.633%
5. Board of Finance/Annual Report	762	717	714	1,000	800	1,000	0	0.000%
6. Auditor	22,500	22,500	22,500	22,500	22,500	25,500	3,000	13.333%
7. Town Treasurer	16,528	17,024	17,535	18,236	18,236	18,601	365	2.002%
a. Assistant Treasurer - Hourly	375	285	188	500	200	500	0	0.000%
8. Town Counsel	10,000	10,000	5,486	8,000	5,000	8,000	0	0.000%
8a. Labor Counsel	1,062	882	37,000	1,000	18,000	1,000	0	0.000%
9. Assessors								
a. Assessor Salary	34,466	33,500	33,500	34,840	34,840	35,537	697	2.001%
b. Assistant Assessor- Salary	17,034	20,000	25,000	26,000	26,000	26,520	520	2.000%
c. Telephone/Internet	793	1,102	1,232	900	1,476	0	-900	-100.000%
d. Supplies	1,348	1,214	2,024	1,200	1,200	1,200	0	0.000%
e. Envelopes & Postage	1,073	371	579	800	750	800	0	0.000%
f. Dues	15	70	85	100	100	100	0	0.000%
g. Mileage	492	530	289	500	400	500	0	0.000%
h. Assessor School	75	0	75	750	0	500	-250	-33.333%
i. Printing	182	219	256	350	350	350	0	0.000%
j. Data Processing/Cloud Hosting	10,220	10,335	22,079	17,396	17,396	17,983	587	3.374%
k. Extra Project/Office Support - hourly	5,075	12,098	5,838	7,200	6,000	7,500	300	4.167%
l. Tax Maps	1,310	562	1,072	1,000	1,000	1,300	300	30.000%
m. Revaluation	10,000	30,000	5,000	5,000	5,000	5,000	0	0.000%
total	82,083	110,001	97,029	96,036	94,512	97,290	1,254	1.306%

Line Item 12 – Town Clerk

e. Records Systems & Maps – decreased as one-time special allocation was added to the 2021-2021 budget by the Board of Finance

Line Item 13 – Planning and Zoning Commission

b. – Zoning Enforcement Officer – P & Z Commission requested the same percentage increase in salary as all other Town Employees plus \$2,000 for added work load and to bring salary comparable to same position in neighboring towns

b -1 – Clerk/ Assistant – P & Z Commission requested same percentage increase in hourly rate as all other Town Employees plus \$500 to cover additional hours in office as needed

Line Item 14 – Town Hall

e. to cover new lighting on first and second floor and any other unexpected repairs – lowed as some repairs were able to be done within the 2020-2021 budget

f. the proposal is for: \$5,000 interior painting of areas as needed that were not able to get done due to COVID; 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

i. – all telephone and internet from all offices added to this line item

k. covers maintenance plan on 16 computers, server & Hypervisor, anti-virus for each machine; Sonicwall and Cloud backup

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 supplies needed – paper and ink

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DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
10. Board of Assessment Appeals	371	1,733	1,165	2,000	1,000	2,000	0	0.000%
11. Tax Collector								
a. Salary	30,979	31,908	32,866	34,181	34,181	34,865	684	2.001%
b. Postage & Envelopes	2,457	2,862	2,669	2,800	2,800	2,850	50	1.786%
c. Legal Notices	1,202	689	1,390	1,200	1,300	1,310	110	9.167%
d. Supplies & Misc.	731	487	522	400	750	600	200	50.000%
e. Schooling	25	61	0	500	25	500	0	0.000%
f. Telephone/Internet	793	892	873	900	900	0	-900	-100.000%
g. Software / Printing / On-line bill access	5,816	5,843	5,934	7,295	7,295	7,083	-212	-2.906%
h. Dept. Motor Vehicles	250	250	250	250	250	250	0	0.000%
total:	42,253	42,992	44,504	47,526	47,501	47,458	-68	-0.143%
12. Town Clerk								
a. Town Clerk Salary	48,000	49,440	50,923	52,960	52,960	54,019	1,059	2.000%
b. Assistant Town Clerk - Hourly	15,328	20,185	14,304	19,282	19,282	19,667	385	1.997%
c. Postage & Envelopes	422	378	249	600	950	600	0	0.000%
d. Education / Conference	1,109	1,319	423	1,500	2,000	1,500	0	0.000%
e. Records System & Maps	11,782	11,459	11,306	13,000	13,000	13,000	0	0.000%
f. Records Restoration	1,000	1,000	1,000	19,018	19,018	1,000	-18,018	-94.742%
g. Vital Statistics	1,393	1,171	1,202	1,500	1,000	1,500	0	0.000%
h. Miscellaneous	641	833	914	600	900	600	0	0.000%
i. Telephone/Internet	1,034	1,361	1,471	1,500	1,498	0	-1,500	-100.000%
j. Equipment	413	207	2,198	1,500	1,500	1,500	0	0.000%
k. Legal Notices	66	79	69	100	100	100	0	0.000%
total:	81,188	87,432	84,059	111,560	112,208	93,486	-18,074	-16.201%
13. Plan. & Zone. Comm.								
a. General Expense	3,119	2,883	3,541	5,000	5,000	5,000	0	0.000%
b. Zoning Enforcement Officer	31,806	32,760	33,743	35,093	35,093	37,795	2,702	7.700%
b-1 Clerk/Assistant - hourly	1,568	2,237	3,412	3,548	2,000	4,524	976	27.508%
c. Zoning Board of Appeals	723	1,721	327	750	750	750	0	0.000%
d. Legal Counsel	2,768	0	0	4,000	1,000	4,000	0	0.000%
e. Engineer / Consultant	0	0	0	2,000	1,000	2,000	0	0.000%
total:	39,984	39,601	41,023	50,391	44,843	54,069	3,678	7.299%
14. Town Hall								
a. Janitor - Hourly	9,818	10,166	10,309	11,195	11,500	11,800	605	5.404%
b. Heat	7,460	7,614	7,915	8,500	7,000	8,500	0	0.000%
c. Electricity	9,935	9,887	10,048	11,000	11,000	11,000	0	0.000%
d. Water & Sewer/sprinkler	4,626	4,620	4,637	6,000	5,000	6,000	0	0.000%
e. Repairs	26,209	20,320	8,876	27,000	15,000	15,000	-12,000	-44.444%
f. Building Maintenance	20,617	19,024	16,867	19,750	19,750	19,750	0	0.000%
g. Supplies	1,643	2,450	3,334	1,700	1,700	2,000	300	17.647%
h. Equipment	536	6,624	3,069	5,000	5,000	5,000	0	0.000%
I. Telephone/contract/F.Alarm/Internet	5,505	6,116	7,001	7,000	7,000	15,270	8,270	118.143%
j. Equipment Contract/Service	4,656	3,940	4,448	4,500	4,100	4,500	0	0.000%
k. Computer/Maintenance	17,569	24,740	25,979	25,000	25,000	25,000	0	0.000%
l. Miscellaneous	1,164	236	332	500	500	500	0	0.000%
m. Town Hall Web Site	5,751	5,912	14,657	8,905	8,500	9,021	116	1.303%
n. Xerox	6,800	7,194	7,490	7,000	7,500	7,500	500	7.143%
o. Map Copier/Supplies	0	0	0	14,288	14,228	1,000	-13,288	-93.001%
total:	122,289	128,843	124,962	157,338	142,778	141,841	-15,497	-9.849%

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

New this year under this line item – Smart Cyber Insurance Coverage – CIRMA no longer covers under existing policy – had to get separate policy (\$10,000)

Line Item 17 – Employee Benefits

a. based on increased wages

b. covers health insurance quotes plus Life Insurance and Short Term Disability for eligible Town employees (2% decrease) 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

Building Official/Fire Marshal salary – 2% increase plus \$5,000 as there has not been a significant increase in salary since 1994 and with the increased need for additional site visits, inspections and time spent in the office and in the field

b. 2% increase

f. 2% hourly increase and covers additional hours needed in office

Line Item 19 – Misc. Administration

19 a-2 Wetlands Enforcement Officer – new salaried position based on 4 hours per week @ \$35 per hour – individual has been doing this position for about two years but not compensated for the work

b. covers trail clearing and maintenance and annual maintenance fee for air monitor unit

e-1. based on 2% hourly rate increase and to cover increased hours due to activity increase with new owners in the area

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. Decrease as time mold remediation in basement was done in 2020-2021 budget year

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	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
15. 67 Main Street	0	0	0	0	0	10	10	#DIV/0!
16. Town Insurance	115,948	110,236	101,851	110,000	105,000	120,000	10,000	9.091%
17. Employee Benefits								
a. Soc. Sec. Tax & Medicare	80,747	82,983	83,345	90,000	90,000	92,000	2,000	2.222%
b. Hospitalization / Life	353,028	382,862	326,663	360,000	359,000	354,000	-6,000	-1.667%
c. Pension	57,232	60,794	55,505	64,000	64,000	63,000	-1,000	-1.563%
total	491,007	526,639	465,513	514,000	513,000	509,000	-5,000	-0.973%
18. Bldg Off. / Fire Marshal	70,637	72,756	74,939	77,937	77,937	84,496	6,559	8.416%
a. Office expense / phone	5,700	5,700	5,700	8,200	8,200	8,200	0	0.000%
b. Secretary	24,160	24,885	25,632	26,657	26,657	27,190	533	1.999%
c. Plan Review/Constr Insp./Events	1,250	2,250	2,250	2,250	2,250	2,250	0	0.000%
d. Vehicle	3,500	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	2,340	2,484	2,559	2,661	2,661	3,619	958	36.002%
total	110,087	114,075	117,080	123,705	123,705	131,755	8,050	6.507%
19. Misc. Administration								
a. Inland Wetlands Commission	1,807	1,485	3,000	3,000	3,000	3,000	0	0.000%
a-1 Clerk	5,364	5,525	5,691	5,919	5,919	6,037	118	1.994%
a-2 Enforcement Officer	0	0	-	0	0	7,280	7,280	#DIV/0!
b. Conservation Comm.	2,000	2,000	5,798	2,200	2,200	3,000	800	36.364%
c. Northwest Conser. Dist.	900	900	900	900	900	900	0	0.000%
d. NW Hills COG	2,165	2,171	2,174	2,163	2,163	2,152	-11	-0.509%
e. Historic District Comm.	1,632	1,271	2,789	2,000	2,000	2,500	500	25.000%
1. Secretary - Hourly	2,141	2,452	3,434	2,500	4,000	5,000	2,500	100.000%
f. Open Burning Official	770	793	900	936	936	955	19	2.030%
g. Housatonic River Comm.	350	350	350	400	400	400	0	0.000%
h. Regional Housing Council	100	100	100	100	100	100	0	0.000%
i. NHCOC Economic Development Corp	0	0	0	0	0	0	0	#DIV/0!
j. Energy & Environment Commission	284	94	0	600	200	800	200	33.333%
total	17,513	17,141	25,136	20,718	21,818	32,124	11,406	55.054%
20. Community Hall								
a. Janitor - Hourly	3,042	3,134	2,950	3,487	2,000	3,500	13	0.373%
b. Heat	2,868	2,563	2,198	3,000	2,500	3,000	0	0.000%
c. Electricity	1,251	1,310	1,391	1,500	1,200	1,500	0	0.000%
d. Water & Sewer	617	619	623	900	650	900	0	0.000%
e. Telephone/Alarm	1,920	1,933	1,993	2,000	1,800	2,000	0	0.000%
f. Repairs/maintenance	10,500	10,834	4,484	15,000	15,000	4,500	-10,500	-70.000%
g. Supplies	98	409	293	600	300	600	0	0.000%
total	20,296	20,802	13,932	26,487	23,450	16,000	-10,487	-39.593%
Total General Government	1,318,786	1,404,927	1,354,782	1,478,840	1,458,986	1,471,217	-7,623	-0.515%

Line Item 21 – Public Safety – Fire

- a. request increase to help cover cost for mandatory expenses
- b. based on quote from Raynard & Peirce – VFIS Insurance plus separate life insurance policy that was previously included in the VFIS package
- 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

Line Item 22 – Public Safety

- a. Safety Officers for Halloween only

Line Item 23 – Civil Preparedness/RAVE System

Covers Emergency Notification System started in 2020-2021 fiscal year

Line Item 25 - Sharon Green

- e. This money is put in a separate account for work to be done on the Green as needed

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
- v. Guardrails – new line to cover cost of replacing guardrails to be installed by Road Crew for safety purposes along Town Roads

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21. Public Safety - Fire								
a. Fire Protection	100,000	110,000	110,000	110,000	110,000	120,000	10,000	9.091%
b. Insurance	24,281	24,291	24,745	32,475	32,475	33,475	1,000	3.079%
c. Siren Expense	475	0	0	200	0	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	29,306	30,967	31,339	30,625	30,625	30,790	165	0.539%
f. EMS Council	250	50	50	50	50	50	0	0.000%
g. E - 911	0	0	0	10	0	10	0	0.000%
h. Dry Hydrants	167	1,263	0	2,000	2,000	2,000	0	0.000%
i. Awards Program	36,134	34,065	27,970	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	251,113	261,136	254,604	273,860	273,650	285,025	11,165	4.077%
22. Public Safety -a. Safety Officers	200	350	450	450	350	450	0	0.000%
b. Street Lighting	6,431	6,139	6,477	7,000	6,800	7,000	0	0.000%
c. Water/hydrants	50,700	51,376	51,376	52,000	52,000	52,000	0	0.000%
total	57,331	57,865	58,303	59,450	59,150	59,450	0	0.000%
23. Civil Preparedness/RAVE System	0	0	0	10	5,010	4,010	4,000	#####
24. Dog Pound	4,165	2,659	3,559	3,000	3,000	3,000	0	0.000%
a. Dog Warden	7,800	8,034	8,275	2,000	2,000	2,000	0	0.000%
b. Ass't Dog Warden	0	0	0	10	0	10	0	0.000%
total	11,965	10,693	11,834	5,010	5,000	5,010	0	0.000%
25. Sharon Green								
a. Snow Removal	1,700	525	0	0	0	0	0	#DIV/0!
b. Barn, elec.& heat	1,858	1,120	1,065	2,000	2,000	2,000	0	0.000%
c. New Equipment	10,588	3,875	3,180	4,000	4,000	4,000	0	0.000%
d. Equipment Repair	2,832	3,389	1,458	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	1,918	1,725	797	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	0	3,000	3,000	3,000	0	0.000%
j. Miscellaneous	1,404	1,404	802	1,500	1,000	1,500	0	0.000%
total	50,300	42,038	34,302	43,000	42,500	43,000	0	0.000%
Total Public Safety	370,709	371,732	359,043	381,330	385,310	396,495	15,165	3.977%
26. Highways								
a. Wages	397,024	400,934	379,685	419,000	400,000	415,000	-4,000	-0.955%
b. Overtime hourly Wages	62,023	57,539	42,074	80,000	80,000	60,000	-20,000	-25.000%
c. Outside Contractors	7,013	8,924	12,725	10,000	40,000	15,000	5,000	50.000%
d. Repairs - Equipment	50,177	79,997	70,076	45,000	45,000	45,000	0	0.000%
e. Repairs - Buildings	5,431	5,671	10,581	10,000	10,000	25,000	15,000	150.000%
f. Supplies	32,946	41,159	52,440	40,000	40,000	40,000	0	0.000%
g. Heat/Propane	7,274	6,882	5,750	7,000	7,000	7,000	0	0.000%
h. Electricity	7,025	5,835	5,755	8,000	7,000	8,000	0	0.000%
i. Gas & Diesel Fuel	44,459	45,962	31,831	45,000	35,000	45,000	0	0.000%
j. Oil & Grease	2,278	2,660	2,716	4,500	4,000	4,500	0	0.000%
k. Telephone/Cable	2,989	3,655	3,755	3,500	3,500	3,500	0	0.000%
l. Welding Supplies	1,067	1,620	1,569	2,000	1,600	2,000	0	0.000%
m. Sand	19,529	18,609	19,755	20,000	20,000	20,000	0	0.000%
n. Salt	208,182	160,286	152,989	150,000	150,000	150,000	0	0.000%
o. Plowblades	5,985	5,184	7,233	6,000	6,000	6,000	0	0.000%
p. Miscellaneous	6,279	6,784	8,685	6,500	8,000	8,000	1,500	23.077%
q. Road repair	221,908	300,000	300,000	200,000	200,000	300,000	100,000	50.000%
r. Drainage, bridges & culverts	67,514	35,261	60,000	60,000	60,000	60,000	0	0.000%
s. Rental Equipment	16,339	6,300	11,317	15,000	10,000	15,000	0	0.000%
t. Tires	0	0	0	10,000	10,000	10,000	0	0.000%
u. Signs	0	0	0	5,000	5,000	5,000	0	0.000%
v. Guardrails	0	0	0	0	0	35,000	35,000	#DIV/0!
total	1,165,442	1,193,262	1,178,936	1,146,500	1,142,100	1,279,000	132,500	11.557%
27. Equipment Fund	75,000	100,000	100,000	100,000	100,000	100,000	0	0.000%
Total Highways	1,240,442	1,293,262	1,278,936	1,246,500	1,242,100	1,379,000	132,500	10.630%

Line Item 28 – Municipal Waste

- a. Transfer Station - Covers Town portion of \$248,564 plus \$25,000 for SSRRA

Line Item 29 – Department of Health

- b. 2% hourly rate increase but keeping same budget
- f. 2% hourly rate increase increase – figuring 200 hours for the year

Line Item 31 – Public Health Nurse

- Newly merged into Visiting Nurse & Hospice of Litchfield County

Line Item 32 – Contributions

- b. request exclusively for Dial-a-Ride services provided to Sharon residents
- g. funding assistance with: chimney repair work already done (\$14,680), well pump replacement (\$3,131) and electrical upgrades (\$14,075)
- m. to support environmental work and sustain programs
- n. to support access to quality mental healthcare
- o. to be used towards expanding education classes and bringing teaching artists to the Playhouse
- p. to support the need for emergency shelter

Line Item 33- Welfare/Social Service

- a. includes Veterans' Contact Person and Municipal Agent for the Elderly
- d. Assistance residents with expenses not covered under any other assistance programs

Line Item 34 – Hotchkiss Library

- To support general programs and expenses

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2021/2022
DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
28. Municipal Waste								
a. Transfer Station	222,442	222,442	232,320	242,686	242,686	272,564	29,878	12.311%
b. Brush Disposal	8,000	12,000	17,970	12,000	12,000	12,000	0	0.000%
c. Household Haz. Waste	969	1,136	811	1,500	1,500	1,700	200	13.333%
Total Municipal Waste	231,411	235,578	251,101	256,186	256,186	286,264	30,078	11.741%
29. Department of Health								
a. Salaries								
Health Director	16,735	17,237	17,754	18,464	18,464	18,834	370	2.004%
Medical Advisor	5,257	5,415	5,415	5,631	5,631	5,631	0	0.000%
b. Food Inspector - Hourly	2,155	1,307	1,460	4,000	3,000	4,000	0	0.000%
c. Registered Sanitarian	2,087	2,150	538	2,150	0	2,150	0	0.000%
d. Mandated Vaccines-Hepatitis B	0	0	0	10	0	10	0	0.000%
e. Expenses	2,017	2,117	2,328	2,000	2,000	2,000	0	0.000%
f. Department Assistant/hourly	2,560	3,306	4,371	3,900	5,000	5,304	1,404	36.000%
total	30,811	31,532	31,866	36,155	34,095	37,929	1,774	4.907%
30. Sanitary Inspector - Hourly	1,250	1,200	1,600	2,653	2,500	2,653	0	0.000%
31. Public Health Nurse	2,350	3,125	2,925	4,740	2,000	2,500	-2,240	-47.257%
32. Contributions								
a. Community Mental Health Aff.	6,000	6,000	3,000	3,000	3,000	3,000	0	0.000%
b. Geer Adult/ Dial-A-Ride	11,000	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	40,000	40,000	40,000	40,000	40,000	40,000	0	0.000%
f. Elderly Nutrition	442	498	607	770	770	904	134	17.403%
g. Sharon Historical Society	0	0	5,000	20,000	20,000	31,886	11,886	59.430%
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	0	299	0	0	0	0	0	#DIV/0!
l. Herbert G. Klebes, Post #126	0	1,000	1,000	1,000	1,000	1,000	0	0.000%
m. HVA	0	250	250	250	250	1,500	1,250	500.000%
n. Greenwoods Counseling Referrals	0	0	2,000	2,000	2,000	3,000	1,000	50.000%
o. Sharon Playhouse	0	0	5,000	5,000	5,000	5,000	0	0.000%
p. FISH NWCT Homeless Shelter	0	0	500	500	500	500	0	0.000%
q. Housatonic Youth Service Bureau	0	0	9,500	9,500	9,500	9,500	0	0.000%
total	67,752	69,357	88,167	103,330	103,330	117,600	14,270	13.810%
Total Health	102,163	105,214	124,558	146,878	141,925	160,682	13,804	9.398%
33. Welfare/Social Service Agent								
a. Social Ser Agent/Vet.Contact Per-salary	34,022	36,386	52,173	35,360	35,360	35,360	0	0.000%
b. Office Expense	587	895	789	1,000	1,000	2,979	1,979	197.900%
c. Telephone	793	892	878	800	900	0	-800	-100.000%
d. General Assistance	5,014	6,159	6,507	6,000	6,000	8,000	2,000	33.333%
total	40,416	44,332	60,347	43,160	43,260	46,339	3,179	7.366%
34. Hotchkiss Library								
a. Strategic Plan	0	6,750	0	0	0	0	0	#DIV/0!

Line Item 35 – Town Beach

- b. to cover hours needed to monitor attendees of Beach
- f. to cover increase needs for COVID supplies
- g. decrease as water pooling & tree work were completed in the 2020-2021

budget

Line Item 36 a – Recreation

Veterans' Field - Upkeep – decrease as baseball fence replacement has been done

Repairs – decrease as new mower was purchased in 2020-2021 budget and backstopped in 2020-2021 budget

Mowing assistant – increased to cover additional hours to weed whack whole area once a week

Item 37 – Youth Services

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

Line Item 38a – Parks & Recreation – to cover cost of Playground replacement (\$40,000) assist with building fund for tennis court replacement

Line Item 39 – Cemeteries

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

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2021/2022
DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
35. Town Beach								
a. Water Safety Instructor	1,785	1,094	968	1,500	0	1,500	0	0.000%
b. Beach Manager/Gate	10,251	8,683	12,138	13,000	17,000	16,000	3,000	23.077%
c. Lifeguards	24,962	24,256	29,422	30,000	35,000	30,000	0	0.000%
d. Sand / Weed Control	4,449	4,610	4,144	5,000	5,000	5,000	0	0.000%
e. Electric & Telephone	1,569	1,654	1,849	1,800	1,800	1,800	0	0.000%
f. Beach supplies	324	1,012	1,570	1,500	3,500	2,000	500	33.333%
g. General Maintenance	21,356	25,079	35,846	26,000	26,000	23,000	-3,000	-11.538%
h. Water Lease	250	250	228	350	228	350	0	0.000%
total	64,946	66,638	86,165	79,150	88,528	79,650	500	0.632%
36. Recreation								
a. Veterans' Field - upkeep	6,168	9,223	11,317	16,000	16,000	9,500	-6,500	-40.625%
- electric	528	530	639	1,000	1,000	1,000	0	0.000%
- repairs/maintenance	5,936	1,012	5,079	22,500	22,500	6,000	-16,500	-73.333%
- mowing/maintenance	7,009	795	7,436	7,733	7,733	7,888	155	2.004%
- mowing assist.hrly	710	700	605	1,000	750	1,400	400	40.000%
b. Umpires	945	1,300	375	1,000	500	1,000	0	0.000%
c. Supplies / Equip./ Repair	1,605	749	749	1,200	1,200	1,000	-200	-16.667%
d. Tennis court maintenance	0	0	1,000	2,000	2,000	2,000	0	0.000%
e. Skating Rink/Pool Rental	1,066	1,156	1,200	1,200	0	1,200	0	0.000%
f. Telephone	533	554	616	600	650	600	0	0.000%
total	24,500	16,019	29,016	54,233	52,333	31,588	-22,645	-41.755%
37. Youth Services								
a. Director Salary	42,959	44,248	45,575	47,398	47,398	48,346	948	2.000%
b. Assistant Directors - Hourly	2,859	2,038	3,701	3,000	1,000	3,000	0	0.000%
c. Telephone/Internet	1,670	1,719	1,807	2,280	1,900	2,280	0	0.000%
d. Equipment & Supplies	584	638	145	500	900	500	0	0.000%
e. Special Travel	1,639	1,709	1,348	2,000	1,000	2,000	0	0.000%
f. Professional development	175	175	600	600	600	600	0	0.000%
g. Little Rascals - Hourly	19,103	22,198	25,479	24,000	3,000	24,000	0	0.000%
h. Hous.Youth Serv. Bur.	8,670	9,500	0	0	0	0	0	#DIV/0!
i. Summer Jobs	3,717	3,666	4,313	5,000	0	5,000	0	0.000%
j. Summer Programs	2,358	3,246	774	4,000	1,000	4,000	0	0.000%
total	83,734	89,137	83,742	88,778	56,798	89,726	948	1.068%
Total Recreation / Youth	173,180	171,794	198,923	222,161	197,659	200,964	-21,197	-9.541%
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	25,000	25,000	60,000	35,000	140.000%
39. Cemeteries								
a. Boland District	300	300	300	300	300	300	0	0.000%
b. East Street	750	3,300	5,000	1,000	1,000	3,000	2,000	200.000%
c. Ellsworth	1,200	2,000	3,000	1,200	1,200	1,500	300	25.000%
d. Hillside	3,500	3,500	3,500	3,500	3,500	3,500	0	0.000%
e. Methodist Assoc.	1,220	1,270	1,040	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	500	400	400	300	-100	-25.000%
total	8,470	11,870	14,240	8,800	8,800	11,000	2,200	25.000%

Line Item 41 – Miscellaneous

- b. for mortar work and some minor interior work
- i. covers removal of more dead trees along Town Roads
- k. basically a wash item – refunding overpayment of taxes
- l. to keep line item open in case the State amends the program
- m. to commission a Broadband Engineering Plan

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 need to keep this account funded but at a lower cost for this year as fund has a balance that would cover costs for about one year

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

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2021/2022
DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	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	9,000	1,513	2,879	1,800	1,800	7,800	6,000	333.333%
c. Memorial Park	618	1,833	728	800	800	800	0	0.000%
d. Unemployment Insurance	0	0	0	10	20,000	10	0	0.000%
e. Miscellaneous	1,665	1,632	10,248	2,000	2,000	2,000	0	0.000%
f. Interest Temp. Loan	0	0	0	10	0	10	0	0.000%
g. Memorial Day Fund	300	0	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	25,916	23,153	30,000	30,000	30,000	0	0.000%
j. Tree Warden	2,100	2,100	2,228	2,317	2,317	2,363	46	1.985%
k. Tax Refunds	11,385	14,687	12,595	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	2,775	2,550	30,000	27,225	981.081%
total	45,068	47,681	51,831	47,252	66,967	80,523	33,271	70.412%
Total Miscellaneous	73,538	79,551	86,071	91,062	110,767	161,533	70,471	77.388%
Total Operating Budget	3,620,645	3,783,140	3,803,761	3,967,912	3,937,988	4,202,494	234,582	5.912%
Interest/Payment on Bonding	665,708	651,550	637,317	613,345	613,345	574,679	-38,666	-6.304%
Old Amenia Land Fill	35,000	35,000	35,000	35,000	35,000	25,000	-10,000	-28.571%
Town Clock - Repairs/Maintenance	0	0	5,000	10	0	0	-10	-100.000%
Transfer Station Debt Service/USDA	0	0	0	54,000	54,000	50,050	-3,950	-7.315%
TOTAL EXPENDITURES	4,321,353	4,469,690	4,481,078	4,670,267	4,640,333	4,852,223	181,956	3.896%

Receipts

State of Connecticut – latest budget figures obtained

Earned Interest – interest rates overall have decreased since COVID

Miscellaneous:

Town Clerk Fees – increase based on estimated actual for 2020-2021 budget year

Building Permits – increase based on estimated actual for 2020-2021 budget year

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, 2021/2022
DRAFT**

	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	\$	
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
RECEIPTS								
<i>State of Connecticut</i>								
a. PILOT, State/Fed. Property	1,149	1,172	14,234	14,000	14,000	14,000	0	0.000%
b. Tax Relief, Elderly, Vet.	16,372	2,668	2,276	2,276	2,193	2,000	-276	-12.127%
c. TeleCom. Property Tax	19,382	14,673	14,334	13,000	13,000	14,900	1,900	14.615%
d. Pequot/Mohegan	9,111	9,111	2,001	2,001	2,001	2,001	0	0.000%
e. Misc. Grants	19,925	28,773	485	500	13,000	500	0	0.000%
<i>sub-total</i>	65,939	56,397	33,330	31,777	44,194	33,401	1,624	5.111%
Back Taxes								
	299,064	204,198	395,300	200,000	330,000	200,000	0	0.000%
Earned Interest								
	8,077	40,481	45,682	50,000	6,500	7,000	-43,000	-86.000%
Miscellaneous								
a. Town Clerk Fees	113,373	124,401	143,064	70,000	250,000	150,000	80,000	114.286%
b. Town Beach	8,515	10,078	11,377	9,000	9,000	9,000	0	0.000%
c. Vital Statistics	33,215	31,760	36,007	30,000	30,000	30,000	0	0.000%
d. Building Permits	143,635	110,705	157,228	100,000	140,000	110,000	10,000	10.000%
e. Zoning Permits/ZBA	2,875	3,158	2,614	2,500	3,000	2,500	0	0.000%
f. Cemetery Fund	16,210	8,470	14,240	8,800	8,800	11,000	2,200	25.000%
g. Miscellaneous	51,447	60,876	67,876	47,000	21,000	47,000	0	0.000%
h. Historic District Commission	1,175	850	900	750	600	750	0	0.000%
i. Inland Wetlands Commission	1,092	1,456	1,508	1,000	1,300	1,000	0	0.000%
j. Sanitary Inspector	5,025	5,400	6,950	5,000	6,000	5,500	500	10.000%
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	442,764	275,050	470,700	367,750	92,700	33.703%
Total Receipts								
	749,642	659,230	917,076	556,827	851,394	608,151	51,324	9.217%
Total Expenditures								
	#REF!	4,321,353	4,469,690	4,670,267	4,640,333	4,852,223	181,956	3.896%
Total NET Budget								
	#REF!	3,662,123	3,552,614	4,113,440	3,788,939	4,244,072	130,632	3.176%