

SHARON BOARD OF SELECTMEN

PROPOSED 2022-2023 BUDGET

SELECTMEN

Brent M. Colley, First Selectman

Dale C. Jones

Casey T. Flanagan

May 13, 2022

This budget has a 5 % raise in wages for all employees except for special circumstances as noted for the associated Line Item and the Road Crew which is under Union Contract

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 – Single Audit is required for USDA Transfer Station Loan and USDA Grant money received

Line 9

a – Assessor salary is based on the average part-time salary in comparable towns in the NW corner. More work has been required due to increased activity in the real estate and building industry

m – additional put in separate account in preparation for revaluation in 2023

Line Item 12 – Town Clerk

j. Equipment –new computer for the Assistant and other programs to provide efficiency for the office

Line Item 14 – Town Hall

e. to finish new lighting installation on first floor and any other unexpected repairs

f. the proposal is for: \$5,000 interior painting of Building Office; set aside \$2,000 per year towards a plan to continue painting the exterior without a major expense occurring at once; no carpet cleaning in anticipation of carpet replacement; \$2,500 power washing exterior of building; 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; \$1,100 window cleaning which has been done due to COVID; \$2,750 for gardening (maintenance and planting of annuals in front plus some bulbs and back gardens); and \$650 miscellaneous supplies

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

k. covers maintenance plan on 20 computers, server & Hypervisor, anti-virus for each machine; Sonicwall and Cloud backup

m. covers wages for individual who inputs data on the Website, annual support, new program and ZOOM subscription

n. covers lease and supplies for 2 existing Xerox machines

o. covers supplies needed – paper and ink

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.

Line Item 17 – Employee Benefits

- a. based on increased wages
- b. covers health insurance quotes plus Life Insurance and Short Term Disability(15) for eligible Town employees(6) (4% increase) and Road Crew under employees Union Insurance Plan (8)
- c. based on proposed increase in wages for those eligible (7% of base wages and two additional employees) and the contract with John Hancock and third party Administrator – FuturePlan by Ascensus (they make sure our plan meets all State and Federal requirements)

Line Item 21 – Public Safety – Fire

b. based on quote from Raynard & Peirce (maximum 4% increase) – VFIS Insurance plus separate life insurance policy that was previously included in the VFIS package

d. Increase for future purchase of a new Engine

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 25 – Sharon Green

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

h. Increase to cover additional necessary work

i. Decreased as the newly planted Christmas tree is the only tree which will be lit in 2022

Line Item 26 – Highways

a. 8 Road Crew members – 7 based on Union Contract – line item was underfunded in the 2021-2022 budget

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

Line Item 28 – Municipal Waste

- a. Transfer Station - Covers Town portion of \$240,000 plus \$25,000 for SSRRA
Over budgeted
Sticker money collected in 2020-2021 was \$191,760.00
Sticker money to date collected is \$108,150.00
- b. Increase in amount of debris to grind up
In 2020-2021 disposal fees of \$18,985 collected
To date \$9,142.50 collected

Line Item 31 – Public Health Nurse

Newly merged into Visiting Nurse & Hospice of Litchfield County

Line Item 32 – Contributions – some based on request – some were adjusted

- b. request exclusively for Dial-a-Ride services provided to Sharon residents
- g. funding assistance with: complete exterior repairs and maintenance and replace storm door
- h. increase based on 2020 census
- m. to support environmental work and sustain programs
- n. to support access to quality mental healthcare
- o. to be used toward much needed infrastructure project – replacement of handicap access to The Bok Gallery
- p. to support the need for emergency shelter

Line Item 33- Welfare/Social Service

- a. Now paid hourly - 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

Line Item 35 – Town Beach

- b&c. Staff will be scheduled from opening in the morning to closing at night
- e. Increase for new phone line with WiFi for health and safety of patrons

Line Item 36 a – Recreation

Veterans' Field:

Mowing assistant – increased to bring employee above minimum hourly wage and anticipated increase in time

- f. Increase for new phone line with WiFi for the health and safety of the public

Item 37 – Youth Services

- c. Increase for website online registrations and payments

Line Item 38a – Parks & Recreation - build fund for future projects

Line Item 39 – Cemeteries - all per requests

Line Item 41 – Miscellaneous

- i. covers removal of more dead and dying 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 maintain sharonconnect.org website (\$236 for domain name and website hosting), mail out two resident surveys (\$1,800) and remainder to cover other expenses

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

Receipts

State of Connecticut – latest budget figures obtained

Earned Interest – interest rates overall have decreased since COVID

Anticipated 2021-2022 increase due to the closing of the separate checking account that was set-up for the Transfer station - \$11,070 in the interest earned on that account

Miscellaneous:

Town Clerk – increased based on estimate for 2021-2022 budget year

Building Permits – increase based on estimated actual for 2021-2022 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, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
GENERAL GOVERNMENT								
1. Office of Selectmen								
a. 1st Selectman salary	65,726	67,698	70,406	71,815	71,815	75,406	3,591	5.000%
b. Selectman salary	5,012	5,163	5,370	5,478	5,478	5,752	274	5.002%
c. Selectman salary	5,012	4,977	5,370	5,478	5,478	5,752	274	5.002%
d. 1st Selectman expenses	100	542	343	500	500	500	0	0.000%
e. Telephone/Internet	1,102	1,233	1,301	0	0	0	0	#DIV/0!
f. Printing	303	643	400	500	400	450	-50	-10.000%
g. Legal notices	868	300	704	600	600	600	0	0.000%
h. Dues & memberships	1,983	1,983	992	1,983	1,983	1,983	0	0.000%
i. Envelopes & postage	882	909	811	1,000	950	1,000	0	0.000%
j. Miscellaneous	1,185	3,168	933	1,000	900	1,000	0	0.000%
k. Authority Having Jurisdiction	0	700	237	600	500	600	0	0.000%
total	82,173	87,316	86,867	88,954	88,604	93,043	4,089	4.597%
2. Administrative Assistant								
a. Office Assistant	0	0	0	1,000	250	500	-500	-50.000%
3. Probate Court								
a. All costs based on per centage	5,533	5,533	5,464	5,410	5,410	5,616	206	3.808%
total	5,533	5,533	5,464	5,410	5,410	5,616	206	3.808%
4. Elections								
a. Legal Notices	585	674	39	600	500	600	0	0.000%
b. Registrars - hourly	8,796	6,154	9,758	10,000	10,000	11,000	1,000	10.000%
c. Election Conference & Courses	930	400	180	2,000	1,000	3,000	1,000	50.000%
d. Printing Ballots	1,392	770	2,002	1,300	600	2,500	1,200	92.308%
e. Envelopes/Postage/Canvass	159	397	472	425	400	425	0	0.000%
f. Machine Cards- Maintenance&Prog.	2,973	2,094	2,150	3,500	2,000	3,950	450	12.857%
g. Election Workers - Hourly	2,665	1,401	3,464	6,000	2,000	6,000	0	0.000%
h. Miscellaneous & Election Food	440	463	462	700	400	600	-100	-14.286%
i. Telephone/Internet	1,067	1,172	1,241	0	0	0	0	#DIV/0!
total	19,007	13,525	19,768	24,525	16,900	28,075	3,550	14.475%
5. Board of Finance/Annual Report								
	717	714	678	1,000	1,100	1,200	200	20.000%
6. Auditor								
	22,500	22,500	22,500	25,500	25,500	25,500	0	0.000%
7. Town Treasurer								
a. Assistant Treasurer - Hourly	285	188	30	500	500	300	-200	-40.000%
8. Town Counsel								
8a. Labor Counsel	882	37,000	15,724	1,000	500	1,000	0	0.000%
9. Assessors								
a. Assessor Salary	33,500	33,500	34,840	35,537	35,537	47,828	12,291	34.586%
b. Assistant Assessor- Salary	20,000	25,000	26,000	26,520	26,520	27,846	1,326	5.000%
c. Telephone/Internet	1,102	1,232	1,301	0	0	0	0	#DIV/0!
d. Supplies	1,214	2,024	938	1,200	1,200	1,200	0	0.000%
e. Envelopes & Postage	371	579	436	800	800	800	0	0.000%
f. Dues	70	85	70	100	70	100	0	0.000%
g. Mileage	530	289	153	500	300	500	0	0.000%
h. Assessor School	0	75	0	500	250	500	0	0.000%
i. Printing	219	256	321	350	350	500	150	42.857%
j. Data Processing/Cloud Hosting	10,335	22,079	17,942	17,983	17,983	19,121	1,138	6.328%
k. Extra Project/Office Support - hourly	12,098	5,838	4,527	7,500	7,000	7,875	375	5.000%
l. Tax Maps	562	1,072	960	1,300	1,000	1,300	0	0.000%
m. Revaluation	30,000	5,000	5,000	5,000	5,000	15,000	10,000	200.000%
total	110,001	97,029	92,488	97,290	96,010	122,570	25,280	25.984%

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PROPOSED BUDGET, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
10. Board of Assessment Appeals	1,733	1,165	1,095	2,000	1,500	2,000	0	0.000%
11. Tax Collector								
a. Salary	31,908	32,866	34,181	34,865	34,865	36,608	1,743	4.999%
b. Postage & Envelopes	2,862	2,669	2,709	2,850	2,850	3,000	150	5.263%
c. Legal Notices	689	1,390	947	1,310	1,300	1,300	-10	-0.763%
d. Supplies & Misc.	487	522	901	600	600	700	100	16.667%
e. Schooling	61	0	50	500	50	500	0	0.000%
f. Telephone/Internet	892	873	942	0	0	0	0	#DIV/0!
g. Software / Printing / On-line bill access	5,843	5,934	7,007	7,083	7,083	7,465	382	5.393%
h. Dept. Motor Vehicles	250	250	250	250	250	250	0	0.000%
total	42,992	44,504	46,987	47,458	46,998	49,823	2,365	4.983%
12. Town Clerk								
a. Town Clerk Salary	49,440	50,923	52,960	54,019	54,019	56,720	2,701	5.000%
b. Assistant Town Clerk - Hourly	20,185	14,304	20,541	19,667	19,667	20,650	983	4.998%
c. Postage & Envelopes	378	249	1,027	600	500	800	200	33.333%
d. Education / Conference	1,319	423	1,892	1,500	1,000	1,500	0	0.000%
e. Records System & Maps	11,459	11,306	11,629	13,000	12,000	13,000	0	0.000%
f. Records Restoration	1,000	1,000	14,875	1,000	1,000	1,000	0	0.000%
g. Vital Statistics	1,171	1,202	1,062	1,500	1,500	2,000	500	33.333%
h. Miscellaneous	833	914	831	600	600	600	0	0.000%
i. Telephone/Internet	1,361	1,471	1,540	0	0	0	0	#DIV/0!
j. Equipment	207	2,198	72	1,500	1,500	2,500	1,000	66.667%
k. Legal Notices	79	69	86	100	50	100	0	0.000%
total	87,432	84,059	106,515	93,486	91,836	98,870	5,384	5.759%
13. Plan. & Zone. Comm.								
a. General Expense	2,883	3,541	5,285	5,000	5,000	5,000	0	0.000%
b. Zoning Enforcement Officer	32,760	33,743	35,093	37,795	37,795	39,685	1,890	5.001%
b-1 Clerk/Assistant - hourly	2,237	3,412	576	4,524	4,500	4,750	226	4.996%
c. Zoning Board of Appeals	1,721	327	515	750	500	750	0	0.000%
d. Legal Counsel	0	0	4,235	4,000	4,000	4,000	0	0.000%
e. Engineer / Consultant	0	0	0	2,000	2,000	2,000	0	0.000%
total	39,601	41,023	45,704	54,069	53,795	56,185	2,116	3.914%
14. Town Hall								
a. Janitor - Hourly	10,166	10,309	9,107	11,800	11,000	12,586	786	6.661%
b. Heat	7,614	7,915	5,963	8,500	6,000	8,500	0	0.000%
c. Electricity	9,887	10,048	11,190	11,000	10,000	11,000	0	0.000%
d. Water & Sewer/sprinkler	4,620	4,637	4,605	6,000	5,000	6,000	0	0.000%
e. Repairs	20,320	8,876	17,951	15,000	15,000	15,000	0	0.000%
f. Building Maintenance	19,024	16,867	10,755	19,750	19,750	21,000	1,250	6.329%
g. Supplies	2,450	3,334	2,067	2,000	2,000	2,000	0	0.000%
h. Equipment	6,624	3,069	1,263	5,000	5,000	5,000	0	0.000%
I. Telephone/contract/F.Alarm/Internet	6,116	7,001	7,560	15,270	18,000	15,270	0	0.000%
j. Equipment Contract/Service	3,940	4,448	4,244	4,500	4,200	4,500	0	0.000%
k. Computer/Maintenance	24,740	25,979	24,559	25,000	25,500	25,000	0	0.000%
l. Miscellaneous	236	332	500	500	500	500	0	0.000%
m. Town Hall Web Site	5,912	14,657	8,883	9,021	9,030	10,000	979	10.852%
n. Xerox	7,194	7,490	7,773	7,500	7,000	7,500	0	0.000%
o. Map Copier/Supplies	0	0	13,875	1,000	500	500	-500	-50.000%
total	128,843	124,962	130,295	141,841	138,480	144,356	2,515	1.773%

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PROPOSED BUDGET, 2022/2023**

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	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
15. 67 Main Street	0	0	0	10	0	0	-10	-100.000%
16. Town Insurance	110,236	101,851	98,495	120,000	110,000	110,000	-10,000	-8.333%
17. Employee Benefits								
a. Soc. Sec. Tax & Medicare	82,983	83,345	84,262	92,000	92,000	96,530	4,530	4.924%
b. Hospitalization / Life	382,862	326,663	352,767	354,000	354,000	367,200	13,200	3.729%
c. Pension	60,794	55,505	59,576	63,000	63,000	70,273	7,273	11.544%
total	526,639	465,513	496,605	509,000	509,000	534,003	25,003	4.912%
18. Bldg Off. / Fire Marshal	72,756	74,939	77,937	84,496	84,496	88,721	4,225	5.000%
a. Office expense	5,700	5,700	6,548	8,200	7,000	8,200	0	0.000%
b. Secretary	24,885	25,632	26,657	27,190	27,190	28,550	1,360	5.002%
c. Plan Review/Constr.Insp./Events	2,250	2,250	0	2,250	1,000	2,252	2	0.089%
d. Vehicle Gas/Maintenance	3,500	3,500	2,412	3,500	2,700	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	2,484	2,559	2,202	3,619	4,000	4,200	581	16.054%
total	114,075	117,080	118,256	131,755	128,886	137,923	6,168	4.681%
19. Misc. Administration								
a. Inland Wetlands Commission	1,485	3,000	3,260	3,000	3,000	3,000	0	0.000%
a-1 Clerk	5,525	5,691	5,919	6,037	6,037	6,339	302	5.002%
a-2 Enforcement Officer	0	-	0	7,280	7,280	7,644	364	5.000%
b. Conservation Comm.	2,000	5,798	2,019	3,000	2,000	3,000	0	0.000%
c. Northwest Conser. Dist.	900	900	900	900	900	900	0	0.000%
d. NW Hills COG	2,171	2,174	2,162	2,152	2,152	2,140	-12	-0.558%
e. Historic District Comm.	1,271	2,789	1,513	2,500	2,500	2,500	0	0.000%
1. Secretary - Hourly	2,452	3,434	4,956	5,000	5,000	5,250	250	5.000%
f. Open Burning Official	793	900	936	955	955	1,003	48	5.026%
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. Energy & Environment Commission	94	0	541	800	800	1,000	200	25.000%
total	17,141	25,136	22,656	32,124	31,124	33,276	1,152	3.586%
20. Community Hall								
a. Janitor - Hourly	3,134	2,950	1,033	3,500	1,500	3,500	0	0.000%
b. Heat	2,563	2,198	1,581	3,000	2,500	3,000	0	0.000%
c. Electricity	1,310	1,391	966	1,500	1,200	1,500	0	0.000%
d. Water & Sewer	619	623	613	900	700	900	0	0.000%
e. Telephone/Alarm	1,933	1,993	2,028	2,000	1,900	2,000	0	0.000%
f. Repairs/maintenance	10,834	4,484	12,283	4,500	4,500	4,500	0	0.000%
g. Supplies	409	293	0	600	500	600	0	0.000%
total	20,802	13,932	18,504	16,000	12,800	16,000	0	0.000%
Total General Government	1,404,927	1,354,782	1,402,162	1,471,217	1,434,488	1,540,150	68,933	4.685%

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	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
21. Public Safety - Fire								
a. Fire Protection	110,000	110,000	110,000	120,000	120,000	120,000	0	0.000%
b. Insurance	24,291	24,745	31,825	33,475	33,011	36,230	2,755	8.230%
c. Siren Expense	0	0	0	200	0	200	0	0.000%
d. Reserve Fund - Equipment	55,000	55,000	55,000	55,000	55,000	75,000	20,000	36.364%
e. Dispatch Service	30,967	31,339	30,625	30,790	30,790	33,090	2,300	7.470%
f. EMS Council	50	50	50	50	50	50	0	0.000%
g. E - 911	0	0	0	10	0	10	0	0.000%
h. Dry Hydrants	1,263	0	0	2,000	2,000	2,000	0	0.000%
i. Awards Program	34,065	27,970	30,594	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	261,136	254,604	263,594	285,025	284,351	310,080	25,055	8.790%
22. Public Safety -a. Safety Officers	350	450	350	450	450	450	0	0.000%
b. Street Lighting	6,139	6,477	6,629	7,000	7,100	7,000	0	0.000%
c. Water/hydrants	51,376	51,376	51,376	52,000	51,400	52,000	0	0.000%
total	57,865	58,303	58,355	59,450	58,950	59,450	0	0.000%
23. Civil Preparedness	0	0	5,000	4,010	0	10	-4,000	-99.751%
							0	
24. Dog Pound	2,659	3,559	3,740	3,000	3,000	3,000	0	0.000%
a. Dog Warden	8,034	8,275	2,000	2,000	2,000	2,500	500	25.000%
b. Ass't Dog Warden	0	0	0	10	0	10	0	0.000%
total	10,693	11,834	5,740	5,010	5,000	5,510	500	9.980%
25. Sharon Green								
a. Snow Removal	525	0	0	0	0	0	0	#DIV/0!
b. Barn, elec.& heat	1,120	1,065	1,167	2,000	1,800	2,000	0	0.000%
c. New Equipment	3,875	3,180	1,200	4,000	4,000	4,000	0	0.000%
d. Equipment Repair	3,389	1,458	765	3,500	3,500	4,000	500	14.286%
e. Green Repair	10,000	10,000	10,000	10,000	10,000	10,000	0	0.000%
f. Gas & Oil	1,725	797	1,264	2,000	1,700	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	20,000	5,000	33.333%
i. Tree decorations	3,000	0	3,000	3,000	3,000	500	-2,500	-83.333%
j. Miscellaneous	1,404	802	1,067	1,500	2,000	1,500	0	0.000%
total	42,309	34,302	35,463	43,000	43,000	46,000	3,000	6.977%
Total Public Safety	371,732	359,043	368,152	396,495	391,301	421,050	24,555	6.193%
26. Highways								
a. Wages	400,934	379,685	382,790	415,000	438,244	451,298	36,298	8.747%
b. Overtime hourly Wages	57,539	42,074	59,451	60,000	60,000	60,000	0	0.000%
c. Outside Contractors	8,924	12,725	37,297	15,000	10,000	15,000	0	0.000%
d. Repairs - Equipment	79,997	70,076	85,967	45,000	45,000	50,000	5,000	11.111%
e. Repairs - Buildings	5,671	10,581	9,623	25,000	20,000	20,000	-5,000	-20.000%
f. Supplies	41,159	52,440	35,741	40,000	36,000	45,000	5,000	12.500%
g. Heat/Propane	6,882	5,750	9,142	7,000	7,000	8,000	1,000	14.286%
h. Electricity	5,835	5,755	5,075	8,000	7,500	8,000	0	0.000%
i. Gas & Diesel Fuel	45,962	31,831	34,537	45,000	35,000	45,000	0	0.000%
j. Oil & Grease	2,660	2,716	4,589	4,500	4,500	5,000	500	11.111%
k. Telephone/Cable	3,655	3,755	3,893	3,500	4,000	3,600	100	2.857%
l. Welding Supplies	1,620	1,569	1,548	2,000	2,000	2,300	300	15.000%
m. Sand	18,609	19,755	19,982	20,000	25,000	28,000	8,000	40.000%
n. Salt	160,286	152,989	120,205	150,000	150,000	160,000	10,000	6.667%
o. Plowblades	5,184	7,233	6,580	6,000	7,200	8,000	2,000	33.333%
p. Miscellaneous	6,784	8,685	7,547	8,000	7,500	8,000	0	0.000%
q. Road repair	300,000	300,000	200,000	300,000	300,000	250,000	-50,000	-16.667%
r. Drainage, bridges & culverts	35,261	60,000	57,193	60,000	64,000	70,000	10,000	16.667%
s. Rental Equipment	6,300	11,317	14,548	15,000	15,000	15,000	0	0.000%
t. Tires	0	0	8,224	10,000	15,000	12,000	2,000	20.000%
u. Signs	0	0	4,932	5,000	5,000	5,000	0	0.000%
v. Guardrails	0	0	0	35,000	35,000	35,000	0	0.000%
total	1,193,262	1,178,936	1,108,864	1,279,000	1,292,944	1,304,198	25,198	1.970%
27. Equipment Fund	100,000	100,000	100,000	100,000	100,000	150,000	50,000	50.000%
Total Highways	1,293,262	1,278,936	1,208,864	1,379,000	1,392,944	1,454,198	75,198	5.453%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
28. Municipal Waste								
a. Transfer Station	222,442	232,320	242,686	272,564	254,000	265,000	-7,564	-2.775%
b. Brush Disposal	12,000	17,970	18,400	12,000	12,000	15,000	3,000	25.000%
c. Household Haz. Waste	1,136	811	2,995	1,700	1,700	1,700	0	0.000%
Total Municipal Waste	235,578	251,101	264,081	286,264	267,700	281,700	-4,564	-1.594%
29. Department of Health								
a. Salaries								
Health Director	17,237	17,754	18,464	18,834	18,834	19,776	942	5.002%
Medical Advisor	5,415	5,415	5,631	5,631	5,631	5,913	282	5.008%
b. Food Inspector - Hourly	1,307	1,460	1,055	4,000	2,000	4,000	0	0.000%
c. Registered Sanitarian	2,150	538	0	2,150	2,150	2,150	0	0.000%
d. Mandated Vaccines-Hepatitis B	0	0	0	10	0	10	0	0.000%
e. Expenses	2,117	2,328	2,431	2,000	2,000	2,000	0	0.000%
f. Department Assistant/hourly	3,306	4,371	6,409	5,304	5,500	5,570	266	5.015%
total	31,532	31,866	33,990	37,929	36,115	39,419	1,490	3.928%
30. Sanitary Inspector	1,200	1,600	1,850	2,653	3,000	3,000	347	13.080%
							0	
31. Public Health Nurse	3,125	2,925	2,946	2,500	2,500	2,500	0	0.000%
32. Contributions								
a. Community Mental Health Aff.	6,000	3,000	3,000	3,000	3,000	1,000	-2,000	-66.667%
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	498	607	769	904	904	1,024	120	13.274%
g. Sharon Historical Society	0	5,000	20,000	31,886	31,886	5,000	-26,886	-84.319%
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	7,500	2,500	50.000%
k. NW Regional Mental Health Board	299	0	0	0	0	0	0	#DIV/0!
l. Herbert G. Klebes, Post #126	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
m. HVA	250	250	250	1,500	1,500	1,500	0	0.000%
n. Greenwoods Counseling Referrals	0	2,000	2,000	3,000	3,000	5,000	2,000	66.667%
o. Sharon Playhouse	0	5,000	5,000	5,000	5,000	5,000	0	0.000%
p. FISH NWCT Homeless Shelter	0	500	500	500	500	500	0	0.000%
q. Housatonic Youth Service Bureau	0	9,500	9,500	9,500	9,500	9,500	0	0.000%
total	69,357	88,167	103,329	117,600	117,600	93,334	-24,266	-20.634%
Total Health	105,214	124,558	142,115	160,682	159,215	138,253	-22,429	-13.959%
33. Welfare/Social Service Agent								
a. Social Ser Agent/Vet.Contact Per-hourly	36,386	52,173	34,506	35,360	32,000	35,000	-360	-1.018%
b. Office Expense	895	789	544	2,979	4,000	500	-2,479	-83.216%
c. Telephone	892	878	942	0	0	0	0	#DIV/0!
d. General Assistance	6,159	6,507	5,939	8,000	7,000	8,000	0	0.000%
total	44,332	60,347	41,931	46,339	43,000	43,500	-2,839	-6.127%
34. Hotchkiss Library								
a. Strategic Plan	70,000	90,000	101,794	100,000	100,000	100,000	0	0.000%
	6,750	0	0	0	0	0	0	#DIV/0!

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
35. Town Beach								
a. Water Safety Instructor	1,094	968	132	1,500	2,600	1,500	0	0.000%
b. Beach Manager/Gate	8,683	12,138	18,117	16,000	16,000	18,000	2,000	12.500%
c. Lifeguards	24,256	29,422	29,193	30,000	30,000	34,000	4,000	13.333%
d. Sand / Weed Control	4,610	4,144	4,676	5,000	5,000	5,000	0	0.000%
e. Electric & Telephone	1,654	1,849	1,874	1,800	1,800	2,550	750	41.667%
f. Beach supplies	1,012	1,570	2,635	2,000	2,000	2,000	0	0.000%
g. General Maintenance	25,079	35,846	24,566	23,000	23,000	23,000	0	0.000%
h. Water Lease	250	228	228	350	230	350	0	0.000%
total	66,638	86,165	81,421	79,650	80,630	86,400	6,750	8.475%
36. Recreation								
a. Veterans' Field - upkeep	9,223	11,317	17,330	9,500	9,500	9,500	0	0.000%
- electric	530	639	585	1,000	700	800	-200	-20.000%
- repairs/maintenance	1,012	5,079	20,614	6,000	6,500	6,000	0	0.000%
- mowing/maintenance	795	7,436	7,733	7,888	7,888	8,282	394	4.995%
- mowing assist.hrly	700	605	1,272	1,400	1,800	1,800	400	28.571%
b. Umpires	1,300	375	360	1,000	750	1,000	0	0.000%
c. Supplies / Equip./ Repair	749	749	1,818	1,000	2,000	1,000	0	0.000%
d. Tennis court maintenance	0	1,000	0	2,000	2,000	2,000	0	0.000%
e. Skating Rink/Pool Rental	1,156	1,200	0	1,200	1,000	1,200	0	0.000%
f. Telephone	554	616	659	600	768	1,350	750	125.000%
total	16,019	29,016	50,371	31,588	32,906	32,932	1,344	4.255%
37. Youth Services								
a. Director Salary	44,248	45,575	47,398	48,346	48,346	50,764	2,418	5.001%
b. Assistant Directors - Hourly	2,038	3,701	3,200	3,000	3,390	3,000	0	0.000%
c. Telephone/Internet/Website	1,719	1,807	1,840	2,280	2,280	4,780	2,500	109.649%
d. Equipment & Supplies	638	145	1,072	500	500	500	0	0.000%
e. Special Travel	1,709	1,348	861	2,000	1,800	2,000	0	0.000%
f. Professional development	175	600	600	600	600	600	0	0.000%
g. Little Rascals - Hourly	22,198	25,479	2,823	24,000	24,000	24,000	0	0.000%
h. Hous.Youth Serv. Bur.	9,500	0	0	0	0	0	0	#DIV/0!
i. Summer Jobs	3,666	4,313	0	5,000	0	5,000	0	0.000%
j. Summer Programs	3,246	774	0	4,000	3,000	4,000	0	0.000%
total	89,137	83,742	57,794	89,726	83,916	94,644	4,918	5.481%
Total Recreation / Youth	171,794	198,923	189,586	200,964	197,452	213,976	13,012	6.475%
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	25,000	60,000	60,000	64,499	4,499	7.498%
39. Cemeteries							0	
a. Boland District	300	300	300	300	300	300	0	0.000%
b. East Street	3,300	5,000	1,000	3,000	3,000	1,000	-2,000	-66.667%
c. Ellsworth	2,000	3,000	1,200	1,500	1,500	2,000	500	33.333%
d. Hillside	3,500	3,500	3,500	3,500	3,500	3,500	0	0.000%
e. Methodist Assoc.	1,270	1,040	960	1,500	1,300	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	500	400	300	300	400	100	33.333%
total	11,870	14,240	8,260	11,000	10,800	9,600	-1,400	-12.727%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	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	1,513	2,879	1,716	7,800	6,000	3,000	-4,800	-61.538%
c. Memorial Park	1,833	728	707	800	750	800	0	0.000%
d. Unemployment Insurance	0	0	15,547	10	1	10	0	0.000%
e. Miscellaneous	1,632	10,248	1,883	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	0	0	0	10	0	10	0	0.000%
h. Judgment & Losses	0	0	0	10	0	10	0	0.000%
i. Removal Dead Trees	25,916	23,153	25,883	30,000	48,710	35,000	5,000	16.667%
j. Tree Warden	2,100	2,228	2,317	2,363	2,363	2,481	118	4.994%
k. Tax Refunds	14,687	12,595	5,634	7,500	5,000	5,000	-2,500	-33.333%
l. Homeowners/Renters Rebate Program	0	0	0	10	0	10	0	0.000%
m. Sharon Connect Task Force	0	0	2,549	30,000	30,000	10,000	-20,000	-66.667%
total	47,681	51,831	56,236	80,523	94,824	58,341	-22,182	-27.547%
Total Miscellaneous	79,551	86,071	99,496	161,533	175,624	142,450	-19,083	-11.814%
Total Operating Budget	3,783,140	3,803,761	3,818,181	4,202,494	4,161,724	4,335,277	132,783	3.160%
Interest/Payment on Bonding	651,550	637,317	613,344	574,679	574,679	561,292	-13,387	-2.329%
Old Amenia Land Fill	35,000	35,000	35,000	25,000	25,000	25,000	0	0.000%
Town Clock - Repairs/Maintenance	0	5,000	0	0	0	0	0	#DIV/0!
Transfer Station Debt Service/USDA	0	0	23,000	50,050	50,050	50,035	-15	-0.030%
TOTAL EXPENDITURES	4,469,690	4,481,078	4,489,525	4,852,223	4,811,453	4,971,604	119,381	2.460%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2022/2023**

	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
RECEIPTS								
<i>State of Connecticut</i>								
a. PILOT, State/Fed. Property	1,172	14,234	14,252	14,000	14,000	14,000	0	0.000%
b. Tax Relief, Elderly, Vet.	2,668	2,276	2,193	2,000	2,000	2,000	0	0.000%
c. TeleCom. Property Tax	14,673	14,334	14,994	14,900	12,620	12,620	-2,280	-15.302%
d. Pequot/Mohegan	9,111	2,001	2,001	2,001	2,001	2,001	0	0.000%
e. Misc. Grants	28,773	485	9,753	500	500	500	0	0.000%
<i>sub-total</i>	56,397	33,330	43,193	33,401	31,121	31,121	-2,280	-6.826%
Back Taxes	204,198	395,300	238,305	200,000	200,000	200,000	0	0.000%
Earned Interest	40,481	45,682	6,551	7,000	18,000	7,000	0	0.000%
<i>Miscellaneous</i>								
a. Town Clerk Fees	124,401	143,064	259,532	150,000	165,000	150,000	0	0.000%
b. Town Beach	10,078	11,377	15,460	9,000	9,000	9,000	0	0.000%
c. Vital Statistics	31,760	36,007	32,447	30,000	30,000	30,000	0	0.000%
d. Building Permits	110,705	157,228	175,123	110,000	200,000	125,000	15,000	13.636%
e. Zoning Permits/ZBA	3,158	2,614	4,198	2,500	2,000	2,500	0	0.000%
f. Cemetery Fund	8,470	14,240	8,535	11,000	11,000	9,600	-1,400	-12.727%
g. Miscellaneous	60,876	67,876	45,311	47,000	45,000	45,000	-2,000	-4.255%
h. Historic District Commission	850	900	725	750	750	750	0	0.000%
i. Inland Wetlands Commission	1,456	1,508	1,508	1,000	1,000	1,000	0	0.000%
j. Sanitary Inspector	5,400	6,950	7,450	5,500	9,000	6,000	500	9.091%
k. Sharon Ridge	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
<i>sub-total</i>	358,154	442,764	551,289	367,750	473,750	379,850	12,100	3.290%
Total Receipts	659,230	917,076	839,338	608,151	722,871	617,971	9,820	1.615%
Total Expenditures	4,321,353	4,481,078	4,489,525	4,852,223	4,811,453	4,971,604	119,381	2.460%
Total NET Budget	3,662,123	3,564,002	3,650,187	4,244,072	4,088,582	4,353,633	109,561	2.582%