

SHARON BOARD OF SELECTMEN

PROPOSED 2023-2024 BUDGET

SELECTMEN

Brent M. Colley, First Selectman

Dale C. Jones

Casey T. Flanagan

Adopted Town Meeting May 12, 2023

This budget has a 4 % raise in wages for employees and except for the Road Crew which is under Union Contract at 3 ½%

Line Item 2. Administrative Assistant – two hours additional per month for Board of Finance meetings plus percentage increase

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 and a Deputy with office hours and associated primary and election work

- c. Courses needed by the Deputy Registrar and attendance at 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

- j. New computer for office

Line Item 6 – Auditor – Single Audit is required for USDA Transfer Station Loan and USDA Grant money received

Line Item 8b – Human Resource Counsel – assist BOS and employees all areas of employment

Line 9

- k. Office Support (paid hourly) plus mapping and title searches

- m. balance due on contract for full revaluation - put in separate account

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	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
GENERAL GOVERNMENT								
1. Office of Selectmen								
a. 1st Selectman salary	67,698	70,406	71,815	75,406	75,406	78,422	3,016	4.000%
b. Selectman salary	5,163	5,370	5,478	5,752	5,752	5,982	230	3.999%
c. Selectman salary	4,977	5,370	5,478	5,752	5,752	5,982	230	3.999%
d. 1st Selectman expenses	542	343	254	500	450	500	0	0.000%
e. Telephone/Internet	1,233	1,301	0	0	0	0	0	#DIV/0!
f. Printing	643	400	340	450	336	450	0	0.000%
g. Legal notices	300	704	628	600	600	600	0	0.000%
h. Dues & memberships	1,983	992	1,983	1,983	1,983	1,983	0	0.000%
i. Envelopes & postage	909	811	870	1,000	1,000	1,000	0	0.000%
j. Miscellaneous	3,168	933	760	1,000	1,000	1,000	0	0.000%
k. Authority Having Jurisdiction	700	237	260	600	500	500	-100	-16.667%
total	87,316	86,867	87,866	93,043	92,779	96,419	3,376	3.628%
2. Administrative Assistant	48,731	50,680	51,694	54,279	54,279	57,033	2,754	5.074%
a. Office Assistant	0	0	0	500	500	500	0	0.000%
3. Probate Court								
a. All costs based on per centage	5,533	5,464	5,409	5,616	5,616	5,597	0	-0.338%
total	5,533	5,464	5,409	5,616	5,616	5,597	-19	-0.338%
4. Elections								
a. Legal Notices	674	39	769	600	200	600	0	0.000%
b. Registrars - hourly	6,154	9,758	8,361	11,000	11,000	13,600	2,600	23.636%
c. Election Conference & Courses	400	180	810	3,000	3,000	2,000	-1,000	-33.333%
d. Printing Ballots	770	2,002	579	2,500	1,750	3,000	500	20.000%
e. Envelopes/Postage/Canvass	397	472	428	425	400	425	0	0.000%
f. Machine Cards- Maintenance&Prog.	2,094	2,150	2,828	3,950	2,000	4,000	50	1.266%
g. Election Workers - Hourly	1,401	3,464	1,982	6,000	3,650	6,000	0	0.000%
h. Miscellaneous & Election Food	463	462	568	600	900	900	300	50.000%
i. Telephone/Internet	1,172	1,241	0	0	0	0	0	#DIV/0!
j. Computer		0	0	0	0	2,000	0	#DIV/0!
total	13,525	19,768	16,325	28,075	22,900	32,525	4,450	15.850%
5. Board of Finance/Annual Report	714	678	1,050	1,200	1,200	1,500	300	25.000%
6. Auditor	22,500	22,500	25,500	25,500	25,500	25,500	0	0.000%
7. Town Treasurer	17,535	18,236	18,601	19,631	19,631	20,416	785	3.999%
a. Assistant Treasurer - Hourly	188	30	450	300	300	310	10	3.333%
8. Town Counsel	5,486	4,615	2,738	6,000	6,000	6,000	0	0.000%
8a. Labor Counsel	37,000	15,724	0	1,000	600	600	-400	-40.000%
8b. Human Resource Consultant	0	0	0	0	0	5,000	5,000	500.000%
9. Assessors								
a. Assessor Salary	33,500	34,840	35,537	47,828	47,828	49,741	1,913	4.000%
b. Assistant Assessor- Salary	25,000	26,000	26,520	27,846	27,846	28,960	1,114	4.001%
c. Telephone/Internet	1,232	1,301	0	0	0	0	0	#DIV/0!
d. Supplies	2,024	938	2,004	1,200	1,200	1,400	200	16.667%
e. Envelopes & Postage	579	436	670	800	800	800	0	0.000%
f. Dues	85	70	70	100	85	100	0	0.000%
g. Mileage	289	153	186	500	200	500	0	0.000%
h. Assessor School	75	0	449	500	200	500	0	0.000%
i. Printing	256	321	345	500	800	500	0	0.000%
j. Data Processing/Cloud Hosting	22,079	17,942	17,466	19,121	19,000	20,770	1,649	8.624%
k. Extra Project/Office Support - hourly	5,838	4,527	6,106	7,875	4,000	10,375	2,500	31.746%
l. Tax Maps	1,072	960	720	1,300	1,300	1,500	200	15.385%
m. Revaluation	5,000	5,000	5,000	15,000	15,000	16,465	1,465	9.767%
total	97,029	92,488	95,073	122,570	118,259	131,611	9,041	7.376%

Line Item 13 – Planning and Zoning Commission

b-1. Figured on \$20 per hour for 260 hours

d – Legal advice needed more often on legal matters and review of new and amended Regulations

Line Item 14 – Town Hall

e. had been increased in 22/23 to install acoustical panels in Chapin Meeting Room

f. the proposal is for: \$3,000 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; 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 not been done due to COVID; \$3,000 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 computers, server & Hypervisor, anti-virus for each machine; Sonicwall and Cloud backup

m. covers wages for individual who inputs data on the Website (\$6,412), annual support, Constant Contact & Domain name, and ZOOM subscription (\$3,835) and balance for new Emergency Management System

n. covers lease and supplies for 2 existing Xerox machines

o. covers supplies needed – paper and ink

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	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
10. Board of Assessment Appeals	1,165	1,095	942	2,000	2,000	3,500	1,500	75.000%
11. Tax Collector								
a. Salary	32,866	34,181	34,865	36,608	36,608	38,072	1,464	3.999%
b. Postage & Envelopes	2,669	2,709	2,838	3,000	3,000	3,500	500	16.667%
c. Legal Notices	1,390	947	619	1,300	1,200	1,310	10	0.769%
d. Supplies & Misc.	522	901	632	700	650	700	0	0.000%
e. Schooling	0	50	25	500	200	500	0	0.000%
f. Telephone/Internet	873	942	0	0	0	0	0	#DIV/0!
g. Software / Printing / On-line bill access	5,934	7,007	7,065	7,465	7,465	7,796	331	4.434%
h. Dept. Motor Vehicles	250	250	250	250	250	250	0	0.000%
total	44,504	46,987	46,294	49,823	49,373	52,128	2,305	4.626%
12. Town Clerk								
a. Town Clerk Salary	50,923	52,960	54,019	56,720	56,720	58,989	2,269	4.000%
b. Assistant Town Clerk - Hourly	14,304	20,541	20,783	20,650	20,650	21,476	826	4.000%
c. Postage & Envelopes	249	1,027	245	800	1,200	600	-200	-25.000%
d. Education / Conference	423	1,892	333	1,500	1,500	1,500	0	0.000%
e. Records System & Maps	11,306	11,629	11,862	13,000	13,000	13,000	0	0.000%
f. Records Restoration	1,000	14,875	1,000	1,000	1,000	1,000	0	0.000%
g. Vital Statistics	1,202	1,062	1,252	2,000	1,500	2,000	0	0.000%
h. Miscellaneous	914	831	804	600	900	800	200	33.333%
i. Telephone/Internet	1,471	1,540	0	0	0	0	0	#DIV/0!
j. Equipment	2,198	72	1,500	2,500	2,500	1,500	-1,000	-40.000%
k. Legal Notices	69	86	18	100	200	100	0	0.000%
total	84,059	106,515	91,816	98,870	99,170	100,965	2,095	2.119%
13. Plan. & Zone. Comm.								
a. General Expense	3,541	5,285	3,759	5,000	5,000	5,000	0	0.000%
b. Zoning Enforcement Officer	33,743	35,093	37,795	39,685	39,685	41,272	1,587	3.999%
b-1 Clerk/Assistant - hourly	3,412	576	3,167	4,750	4,750	5,200	450	9.474%
c. Zoning Board of Appeals	327	515	892	750	750	1,000	250	33.333%
d. Legal Counsel	0	4,235	2,678	4,000	12,000	10,000	6,000	150.000%
e. Engineer / Consultant	0	0	0	2,000	2,000	2,000	0	0.000%
total	41,023	45,704	48,291	56,185	64,185	64,472	8,287	14.749%
14. Town Hall								
a. Janitor - Hourly	10,309	9,107	11,639	12,586	12,586	13,093	507	4.028%
b. Heat	7,915	5,963	7,975	8,500	12,000	14,000	5,500	64.706%
c. Electricity	10,048	11,190	10,563	11,000	11,000	11,000	0	0.000%
d. Water & Sewer/sprinkler	4,637	4,605	4,609	6,000	6,000	6,000	0	0.000%
e. Repairs	8,876	17,951	15,000	27,000	27,000	25,000	-2,000	-7.407%
f. Building Maintenance	16,867	10,755	16,791	41,000	41,000	16,750	-24,250	-59.146%
g. Supplies	3,334	2,067	2,403	2,000	2,000	2,500	500	25.000%
h. Equipment	3,069	1,263	2,150	25,000	25,000	5,000	-20,000	-80.000%
i. Telephone/contract/F.Alarm/Internet	7,001	7,560	19,997	15,270	20,000	22,000	6,730	44.073%
j. Equipment Contract/Service	4,448	4,244	4,166	22,014	22,014	5,000	-17,014	-77.287%
k. Computer/Maintenance	25,979	24,559	26,444	25,000	25,000	25,000	0	0.000%
l. Miscellaneous	332	500	495	500	800	1,000	500	100.000%
m. Town Hall Web Site	14,657	8,883	9,028	10,000	10,000	19,000	9,000	90.000%
n. Xerox	7,490	7,773	6,386	7,500	7,000	7,500	0	0.000%
o. Map Copier/Supplies	0	13,875	1,054	500	500	500	0	0.000%
total	124,962	130,295	138,700	213,870	221,900	173,343	-40,527	-18.949%
15. 67 Main Street	0	0	0	0	0	0	0	#DIV/0!

Line Item 16 – Town Insurance – includes Workers' Compensation, liability, auto, public officials liability (year two of three year stabilization plan), Recreation policy and Volunteer Firefighter Accident Insurance Program

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) (7% increase) and Road Crew under employees Union Insurance Plan (8) (\$11.20 per hour based on 40 hours per week per employee)
- c. based on proposed increase in wages for those eligible (7% of base wages and one additional employee) 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 18 – Building Official / Fire Marshal

- f. based on estimate actual with 391 hours at \$20 per hour

Line Item 19 – Miscellaneous Administration

- a. With estimated actual being over budget due to lawsuit, request is to cover the continuing cost of lawsuit plus normal expenses

Line Item 20 – Community Hall

Decreases as Parks & Recreation Office is now at the Dog Pound. Normal expenses still need to be incurred

Line Item 21 – Public Safety – Fire

- b. based on quote from Newberry Insurance (figuring 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

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	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
16. Town Insurance	101,851	98,495	99,371	110,000	100,000	110,000	0	0.000%
17. Employee Benefits								
a. Soc. Sec. Tax & Medicare	83,345	84,262	93,298	96,530	96,530	100,509	3,979	4.122%
b. Hospitalization / Life	326,663	352,767	356,192	367,200	367,200	383,850	16,650	4.534%
c. Pension	55,505	59,576	62,996	70,273	70,273	75,170	4,897	6.969%
total	465,513	496,605	512,486	534,003	534,003	559,529	25,526	4.780%
18. Bldg Off. / Fire Marshal	74,939	77,937	84,496	88,721	88,721	92,270	3,549	4.000%
a. Office expense	5,700	6,548	3,387	8,200	8,200	8,200	0	0.000%
b. Secretary	25,632	26,657	27,190	28,550	28,550	29,692	1,142	4.000%
c. Plan Review/Constr.Insp./Events	2,250	0	831	2,252	1,000	2,252	0	0.000%
d. Vehicle Gas/Maintenance	3,500	2,412	1,214	3,500	2,000	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	2,559	2,202	4,898	4,200	7,150	7,820	3,620	86.190%
total	117,080	118,256	124,516	137,923	138,121	146,234	8,311	6.026%
19. Misc. Administration								
a. Inland Wetlands Commission	3,000	3,260	12,708	3,000	25,000	10,000	7,000	233.333%
a-1 Clerk	5,691	5,919	6,007	6,339	6,339	6,593	254	4.007%
a-2 Enforcement Officer	0	0	7,280	7,644	7,644	7,950	306	4.003%
b. Conservation Comm.	5,798	2,019	3,000	3,000	3,000	3,000	0	0.000%
c. Northwest Conser. Dist.	900	900	900	900	900	900	0	0.000%
d. NW Hills COG	2,174	2,162	2,151	2,140	2,140	2,140	0	0.000%
e. Historic District Comm.	2,789	1,513	898	2,500	2,500	2,500	0	0.000%
l. Secretary - Hourly	3,434	4,956	4,371	5,250	5,000	5,460	210	4.000%
f. Open Burning Official	900	936	955	1,003	1,003	1,043	40	3.988%
g. Housatonic River Comm.	350	350	400	400	400	400	0	0.000%
h. Regional Housing Council	100	100	100	100	100	100	0	0.000%
i. Energy & Environment Commission	0	541	638	1,000	1,000	1,000	0	0.000%
total	25,136	22,656	39,408	33,276	55,026	41,086	7,810	23.470%
20. Community Hall								
a. Janitor - Hourly	2,950	1,033	1,054	3,500	500	100	-3,400	-97.143%
b. Heat	2,198	1,581	2,205	3,000	3,000	2,000	-1,000	-33.333%
c. Electricity	1,391	966	1,179	1,500	1,500	1,000	-500	-33.333%
d. Water & Sewer	623	613	599	900	900	900	0	0.000%
e. Telephone/Alarm	1,993	2,028	2,183	2,000	2,000	1,500	-500	-25.000%
f. Repairs/maintenance	4,484	12,283	1,700	4,500	1,000	10	-4,490	-99.778%
g. Supplies	293	0	242	600	450	10	-590	-98.333%
total	13,932	18,504	9,162	16,000	9,350	5,520	-10,480	-65.500%
Total General Government	1,354,782	1,402,162	1,415,692	1,609,664	1,620,692	1,639,788	30,124	1.871%
21. Public Safety - Fire								
a. Fire Protection	110,000	110,000	120,000	120,000	120,000	120,000	0	0.000%
b. Insurance	24,745	31,825	33,245	36,230	35,000	37,680	1,450	4.002%
c. Siren Expense	0	0	0	200	0	200	0	0.000%
d. Reserve Fund - Equipment	55,000	55,000	55,000	75,000	75,000	75,000	0	0.000%
e. Dispatch Service	31,339	30,625	30,789	33,090	31,300	32,100	-990	-2.992%
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	0	0	2,000	2,000	2,000	2,000	0	0.000%
i. Awards Program	27,970	30,594	38,000	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	254,604	263,594	284,584	310,080	306,850	310,540	460	0.148%

Line Item 24 – Dog Pound – covers additional expenses as Parks & Recreation Office is now in this structure

- a. Funds go into separate Dog Fund Account to pay Animal Control Officer, dog licenses etc. – need to replenish this account as balance had been lowered

Line Item 25 – Sharon Green

d. \$10,000 is put in a separate account for work to be done on the Green as needed and \$30,000 to cover the increase in cost of the curbing work to be done will be applied for out of LoCIP

- f. Green Keeper will be taking care of leaf removal
- i. Newly planted Christmas tree is the only tree which will be lit in 2023

Line Item 26 – Highways

- a. Road Crew members – 8
- c. used for assistance only

Note: installation of 3 speed humps on Hilltop Road per engineers specifications – includes signage, road paintings and drainage if necessary – will be applied for out of LoCIP

Line Item 27 – Equipment Fund – cover full cost of one new truck

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22. Public Safety -a. Safety Officers	450	350	450	450	450	500	50	11.1111%
b. Street Lighting	6,477	6,629	6,568	7,000	7,000	7,000	0	0.000%
c. Water/hydrants	51,376	51,376	51,324	52,000	52,000	52,000	0	0.000%
total	58,303	58,355	58,342	59,450	59,450	59,500	50	0.084%
23. Civil Preparedness	0	5,000	0	10	0	10	0	0.000%
							0	
24. Dog Pound	3,559	3,740	3,124	3,000	4,500	6,000	3,000	100.000%
a. Dog Warden Account	8,275	2,000	2,000	2,500	2,500	7,500	5,000	200.000%
b. Ass't Dog Warden	0	0	0	10	0	10	0	0.000%
total	11,834	5,740	5,124	5,510	7,000	13,510	8,000	145.191%
25. Sharon Green								
a. Barn, elec.& heat	1,065	1,167	1,056	2,000	1,800	2,000	0	0.000%
b. New Equipment	3,180	1,200	3,997	4,000	4,000	4,000	0	0.000%
c. Equipment Repair	1,458	765	1,881	4,000	4,000	4,000	0	0.000%
d. Green Repair	10,000	10,000	10,000	10,000	10,000	10,000	0	0.000%
e. Gas & Oil	797	1,264	2,243	2,000	2,000	2,500	500	25.000%
f. Leaf Pickup	2,000	2,000	2,000	2,000	0	0	-2,000	-100.000%
g. Tree Fund	15,000	15,000	15,000	20,000	20,000	20,000	0	0.000%
h. Tree decorations	0	3,000	3,000	500	500	500	0	0.000%
i. Miscellaneous	802	1,067	2,240	1,500	2,000	2,000	500	33.333%
total	34,302	35,463	41,417	46,000	44,300	45,000	-1,000	-2.174%
Total Public Safety	359,043	368,152	389,467	421,050	417,600	428,560	7,510	1.784%
26. Highways								
a. Wages	379,685	382,790	440,756	451,298	450,000	467,148	15,850	3.512%
b. Overtime hourly Wages	42,074	59,451	66,908	60,000	40,000	62,100	2,100	3.500%
c. Outside Contractors	12,725	37,297	10,395	15,000	15,000	15,000	0	0.000%
d. Repairs - Equipment	70,076	85,967	39,962	50,000	50,000	50,000	0	0.000%
e. Repairs - Buildings	10,581	9,623	18,312	20,000	2,000	10,000	-10,000	-50.000%
f. Supplies	52,440	35,741	33,597	45,000	45,000	45,000	0	0.000%
g. Heat/Propane	5,750	9,142	8,676	8,000	8,000	8,000	0	0.000%
h. Electricity	5,755	5,075	5,298	8,000	7,800	8,000	0	0.000%
i. Gas & Diesel Fuel	31,831	34,537	56,887	45,000	45,000	45,000	0	0.000%
j. Oil & Grease	2,716	4,589	2,975	5,000	5,000	5,000	0	0.000%
k. Telephone/Cable	3,755	3,893	4,559	3,600	4,000	4,000	400	11.111%
l. Welding Supplies	1,569	1,548	1,653	2,300	2,300	2,300	0	0.000%
m. Sand	19,755	19,982	23,743	28,000	28,000	28,000	0	0.000%
n. Salt	152,989	120,205	139,236	160,000	160,000	150,000	-10,000	-6.250%
o. Plowblades	7,233	6,580	7,147	8,000	7,000	7,000	-1,000	-12.500%
p. Miscellaneous	8,685	7,547	6,130	8,000	8,000	8,000	0	0.000%
q. Road repair	300,000	200,000	300,000	250,000	309,500	300,000	50,000	20.000%
r. Drainage, bridges & culverts	60,000	57,193	63,328	70,000	70,000	120,000	50,000	71.429%
s. Rental Equipment	11,317	14,548	19,308	15,000	15,000	15,000	0	0.000%
t. Tires	0	8,224	16,651	12,000	12,000	12,000	0	0.000%
u. Signs	0	4,932	4,125	5,000	5,000	4,500	-500	-10.000%
v. Guardrails	0	0	34,999	35,000	35,000	20,000	-15,000	-42.857%
total	1,178,936	1,108,864	1,304,645	1,304,198	1,323,600	1,386,048	81,850	6.276%
27. Equipment Fund	100,000	100,000	100,000	150,000	150,000	288,000	138,000	92.000%
Total Highways	1,278,936	1,208,864	1,404,645	1,454,198	1,473,600	1,674,048	219,850	15.118%

Line Item 28 – Municipal Waste

- a. Transfer Station - Covers Town portion of \$256,800 plus \$25,000 for SSRA
Sticker money collected in 2021-2022 was \$182,240.00
Sticker money to date (4/1/23) collected is \$127,350.00
- b. Increase in amount of debris to grind up
In 2021-2022 disposal fees of \$13,942.50 collected
To date \$9,760.00 collected (4/1/23)

Line Item 29 – Health Department

With the retiring of our Director of Health and Sanitarian, the is pursuing the joining of Health District

- e. there will still be the need for office expenses here at Town Hall
- f. will help with the transition & help with maintain files here at Town hall

Line Item 30 – Sanitary Inspector – will be part of the Health District

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

- q. new request

Line Item 33- Welfare/Social Service

- a. paid hourly - includes Veterans' Contact Person and Municipal Agent for the Elderly – decrease as in 22/23 Town had 3 different individuals at different pay scales – current individual wages based on 21 hours per week x 52 weeks
- d. Assistance residents with expenses not covered under any other assistance programs

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2023/2024**

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
28. Municipal Waste								
a. Transfer Station	232,320	242,686	253,570	265,000	265,000	281,800	16,800	6.340%
b. Brush Disposal	17,970	18,400	9,300	15,000	15,000	18,000	3,000	20.000%
c. Household Haz. Waste	811	2,995	3,648	1,700	600	2,000	300	17.647%
Total Municipal Waste	251,101	264,081	266,518	281,700	280,600	301,800	20,100	7.135%
29. Department of Health								
a. Salaries								
Health Director	17,754	18,464	18,834	19,776	19,776	0	-19,776	-100.000%
Medical Advisor	5,415	5,631	5,631	5,913	5,913	0	-5,913	-100.000%
b. Food Inspector - Hourly	1,460	1,055	1,380	4,000	4,000	0	-4,000	-100.000%
c. Registered Sanitarian	538	0	0	2,150	0	0	-2,150	-100.000%
d. Mandated Vaccines-Hepatitis B	0	0	0	10	0	10	0	0.000%
e. Expenses	2,328	2,431	1,188	2,000	2,000	2,000	0	0.000%
f. Department Assistant/hourly	4,371	6,409	5,980	5,570	6,000	6,000	430	7.720%
g. Health District	0	0	0	0	0	30,000	30,000	#DIV/0!
total	31,866	33,990	33,013	39,419	37,689	38,010	-1,409	-3.574%
30. Sanitary Inspector	1,600	1,850	2,700	3,000	3,000	0	-3,000	-100.000%
31. Public Health Nurse	2,925	2,946	2,500	2,500	2,500	2,500	0	0.000%
32. Contributions								
a. Community Mental Health Aff.	3,000	3,000	3,000	1,000	1,000	0	-1,000	-100.000%
b. Geer / Dial-A-Ride	11,000	11,000	11,000	11,000	11,000	12,100	1,100	10.000%
c. Susan B. Anthony	1,500	1,500	1,500	1,500	1,500	1,500	0	0.000%
d. Project Sage (WSS)	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	607	769	903	1,024	1,024	2,083	1,059	103.418%
g. Sharon Historical Society	5,000	20,000	15,167	5,000	5,000	10,000	5,000	100.000%
h. Rural Transit	810	810	810	810	810	500	-310	-38.272%
i. Sharon Community Foundation	1,500	1,500	1,500	1,500	1,500	1,500	0	0.000%
j. Chore Service	5,000	5,000	5,000	7,500	7,500	7,500	0	0.000%
k. Herbert G. Klebes, Post #126	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
l. HVA	250	250	1,500	1,500	1,500	1,500	0	0.000%
m. Greenwoods Counseling Referrals	2,000	2,000	3,000	5,000	5,000	5,000	0	0.000%
n. Sharon Playhouse	5,000	5,000	5,000	5,000	5,000	5,000	0	0.000%
o. FISH NWCT Homeless Shelter	500	500	500	500	500	500	0	0.000%
p. Housatonic Youth Service Bureau	9,500	9,500	9,500	9,500	9,500	12,500	3,000	31.579%
q. Sharon Audubon Center	0	0	0	0	0	1,000	1,000	#DIV/0!
total	88,167	103,329	100,880	93,334	93,334	103,183	9,849	10.552%
	124,558	142,115	139,093	138,253	136,523	143,693	5,440	3.935%
33. Welfare/Social Service Agent								
a. Social Ser Agent/Vet.Contact Per-hourly	52,173	34,506	29,104	35,000	26,000	29,812	-5,188	-14.823%
b. Office Expense	789	544	3,982	500	700	500	0	0.000%
c. Telephone	878	942	0	0	0	0	0	#DIV/0!
d. General Assistance	6,507	5,939	2,892	8,000	8,000	8,000	0	0.000%
total	60,347	41,931	35,978	43,500	34,700	38,312	-5,188	-11.926%
34. Hotchkiss Library	90,000	101,794	100,000	100,000	100,000	107,500	7,500	7.500%

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
g. General Maintenance increased to cover half of estimated cost to replace
changing room roof (other half next fiscal year)

Line Item 36 – Recreation

c. Deleted as the courts are scheduled to be completely replaced in budget year 2024-
2025

Item 37 – Youth Services

g. – increase to cover payroll and depending on Camp attendance, the
Director's and Assistant Director's wages may not be reimbursed to the Town

Line Item 38a – Parks & Recreation - build fund for future projects (tennis court
replacement)

Line Item 39 – Cemeteries - all per requests

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2023/2024**

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
35. Town Beach								
a. Water Safety Instructor	968	132	2,549	1,500	1,056	1,500	0	0.000%
b. Beach Manager/Gate	12,138	18,117	16,504	18,000	17,500	18,000	0	0.000%
c. Lifeguards	29,422	29,193	25,225	34,000	31,000	35,000	1,000	2.941%
d. Sand / Weed Control	4,144	4,676	3,200	5,000	5,000	5,000	0	0.000%
e. Electric & Telephone	1,849	1,874	2,287	2,550	2,500	2,550	0	0.000%
f. Beach supplies	1,570	2,635	1,037	2,000	2,000	2,500	500	25.000%
g. General Maintenance	35,846	24,566	19,574	23,000	23,000	35,000	12,000	52.174%
h. Water Lease	228	228	229	350	228	350	0	0.000%
total	86,165	81,421	70,605	86,400	82,284	99,900	13,500	15.625%
36. Recreation								
a. Veterans' Field - upkeep	11,317	17,330	5,123	9,500	9,500	9,500	0	0.000%
- electric	639	585	585	800	700	800	0	0.000%
- repairs/maintenance	5,079	20,614	5,673	6,000	9,000	6,000	0	0.000%
- mowing/maintenance	7,436	7,733	7,888	8,282	8,282	8,613	331	3.997%
- mowing assist.hrlly	605	1,272	2,232	1,800	1,800	2,500	700	38.889%
b. Umpires	375	360	250	1,000	500	1,000	0	0.000%
c. Supplies / Equip./ Repair	749	1,818	1,833	1,000	2,000	1,000	0	0.000%
d.Tennis court maintenance	1,000	0	0	2,000	0	10	-1,990	-99.500%
e. Skating Rink/Pool Rental	1,200	0	0	1,200	0	1,200	0	0.000%
f. Telephone	616	659	848	1,350	1,000	1,350	0	0.000%
total	29,016	50,371	24,432	32,932	32,782	31,973	-959	-2.912%
37. Youth Services								
a. Director Salary	45,575	47,398	48,346	50,764	50,764	52,795	2,031	4.001%
b. Assistant Directors - Hourly	3,701	3,200	3,390	3,000	1,000	3,000	0	0.000%
c. Telephone/Internet/Website	1,807	1,840	2,027	4,780	4,500	4,800	20	0.418%
d. Equipment & Supplies	145	1,072	107	500	500	500	0	0.000%
e. Special Travel	1,348	861	1,724	2,000	2,100	2,000	0	0.000%
f. Professional development	600	600	0	600	600	600	0	0.000%
g. Little Rascals - Hourly	25,479	2,823	23,125	24,000	24,000	28,000	4,000	16.667%
h. Summer Jobs	4,313	0	2,156	5,000	0	0	-5,000	-100.000%
i. Summer Programs	774	0	2,595	4,000	3,000	4,000	0	0.000%
total	83,742	57,794	83,470	94,644	86,464	95,695	1,051	1.110%
Total Recreation / Youth	198,923	189,586	178,507	213,976	201,530	227,568	13,592	6.352%
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	25,000	60,000	64,499	64,499	75,000	10,501	16.281%
39. Cemeteries							0	
a. Boland District	300	300	300	300	300	300	0	0.000%
b. East Street	5,000	1,000	3,000	1,000	1,000	2,000	1,000	100.000%
c. Ellsworth	3,000	1,200	1,500	2,000	2,000	9,000	7,000	350.000%
d. Hillside	3,500	3,500	3,500	3,500	3,500	3,500	0	0.000%
e. Methodist Assoc.	1,040	960	1,260	1,500	1,500	2,000	500	33.333%
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)	500	400	300	400	400	400	0	0.000%
total	14,240	8,260	10,760	9,600	9,600	18,100	8,500	88.542%

Line Item 41 – Miscellaneous

i. covers removal of more dead and dying trees along Town Roads - \$40,000 will be applied for to come out of LoCIP

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 (for domain name and website hosting), mail fliers, MailChimp to send emails and fund programs to offer tech support to residents. Includes hiring a grant writer to apply for state funding for COMCAST buildout expenses, tech support and/or creating educational materials to distribute to residents

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, 2023/2024**

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	\$	%
	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	2,879	1,716	4,755	3,000	2,500	3,000	0	0.000%
c. Memorial Park	728	707	673	800	700	750	-50	-6.250%
d. Unemployment Insurance	0	15,547	0	10	0	10	0	0.000%
e. Miscellaneous	10,248	1,883	970	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	23,153	25,883	48,708	35,000	40,645	35,000	0	0.000%
j. Tree Warden	2,228	2,317	2,363	2,481	2,481	2,580	99	3.990%
k. Tax Refunds	12,595	5,634	1,625	5,000	8,000	5,000	0	0.000%
l. Homeowners/Renters Rebate Program	0	0	0	10	0	10	0	0.000%
m. Sharon Connect Task Force	0	2,549	30,000	10,000	10,000	4,900	-5,100	-51.000%
total	51,831	56,236	89,094	58,341	66,326	53,290	-5,051	-8.658%
Total Miscellaneous	86,071	99,496	169,854	142,450	150,425	156,400	13,950	9.793%
Total Operating Budget	3,803,761	3,818,181	4,099,754	4,404,791	4,415,670	4,717,669	312,878	7.103%
Interest/Payment on Bonding	637,317	613,344	574,561	561,292	561,292	543,024	-18,268	-3.255%
Old Amenia Land Fill	35,000	35,000	25,000	25,000	25,000	18,000	-7,000	-28.000%
Town Clock - Repairs/Maintenance	5,000	0	0	0	0	0	0	#DIV/0!
Transfer Station Debt Service/USDA	0	23,000	50,035	50,035	50,035	50,035	0	0.000%
TOTAL EXPENDITURES	4,481,078	4,489,525	4,749,350	5,041,118	5,051,997	5,328,728	287,610	5.705%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2023/2024**

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
RECEIPTS								
<i>State of Connecticut</i>								
a. PILOT, State/Fed. Property	14,234	14,252	11,501	14,000	11,991	13,000	-1,000	-7.143%
b. Tax Relief, Elderly, Vet.	2,276	2,193	2,060	2,000	1,866	1,800	-200	-10.000%
c. TeleCom. Property Tax	14,334	14,994	12,620	12,620	14,765	13,000	380	3.011%
d. Pequot/Mohegan	2,001	2,001	2,001	2,001	2,001	2,001	0	0.000%
e. Misc. Grants	485	9,753	4,050	500	25,000	1,000	500	100.000%
<i>sub-total</i>	33,330	43,193	32,232	31,121	55,623	30,801	-320	-1.028%
Back Taxes	395,300	238,305	265,419	200,000	200,000	200,000	0	0.000%
Earned Interest	45,682	6,551	20,704	7,000	20,000	20,000	13,000	185.714%
Miscellaneous								
a. Town Clerk Fees	143,064	259,532	270,525	150,000	145,000	140,000	-10,000	-6.667%
b. Town Beach	11,377	15,460	12,715	9,000	9,000	9,000	0	0.000%
c. Vital Statistics	36,007	32,447	41,771	30,000	30,000	30,000	0	0.000%
d. Building Permits	157,228	175,123	240,031	125,000	170,000	125,000	0	0.000%
e. Zoning Permits/ZBA	2,614	4,198	2,622	2,500	2,500	2,500	0	0.000%
f. Cemetery Fund	14,240	8,535	10,785	9,600	9,600	18,100	8,500	88.542%
g. Miscellaneous	67,876	45,311	61,808	45,000	45,000	45,000	0	0.000%
h. Historic District Commission	900	725	1,150	750	750	750	0	0.000%
i. Inland Wetlands Commission	1,508	1,508	1,508	1,000	1,000	1,000	0	0.000%
j. Sanitary Inspector	6,950	7,450	11,150	6,000	6,000	0	-6,000	-100.000%
k. Sharon Ridge	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
<i>sub-total</i>	442,764	551,289	655,065	379,850	419,850	372,350	-7,500	-1.974%
Total Receipts	917,076	839,338	973,420	617,971	695,473	623,151	5,180	0.838%
Total Expenditures	4,481,078	4,489,525	4,749,350	5,041,118	5,051,997	5,328,728	287,610	5.705%
Total NET Budget	3,564,002	3,650,187	3,775,930	4,423,147	4,356,524	4,705,577	282,430	6.385%