

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2024/2025**

	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
GENERAL GOVERNMENT								
1. Office of Selectmen								
a. 1st Selectman salary	70,406	71,815	75,406	78,422	78,422	81,559	3,137	4.000%
b. Selectman salary	5,370	5,478	5,752	5,982	5,982	6,221	239	3.995%
c. Selectman salary	5,370	5,478	5,752	5,982	2,493	10	-5,972	-99.833%
d. 1st Selectman expenses	343	254	294	500	800	1,000	500	100.000%
e. Telephone/Internet	1,301	0	0	0	0	0	0	#DIV/0!
f. Printing	400	340	336	450	450	500	50	11.111%
g. Legal notices	704	628	1,217	600	650	800	200	33.333%
h. Dues & memberships	992	1,983	1,983	1,983	1,983	1,983	0	0.000%
i. Envelopes & postage	811	870	863	1,000	1,000	1,000	0	0.000%
j. Miscellaneous	933	760	2,220	1,000	900	1,000	0	0.000%
k. Authority Having Jurisdiction	237	260	116	500	350	400	-100	-20.000%
total	86,867	87,866	93,939	96,419	93,030	94,473	-1,946	-2.018%
2. Administrative Assistant								
a. Office Assistant	0	0	0	500	0	500	0	0.000%
3. Probate Court								
a. All costs based on per centage	5,464	5,409	5,616	5,597	5,616	5,844	247	4.413%
total	5,464	5,409	5,616	5,597	5,616	5,844	247	4.413%
4. Elections								
a. Legal Notices	39	769	109	600	750	600	0	0.000%
b. Registrars - hourly	9,758	8,361	11,563	13,600	13,000	23,736	10,136	74.529%
c. Election Conference & Courses	180	810	1,520	2,000	1,500	2,200	200	10.000%
d. Printing Ballots	2,002	579	1,746	3,000	3,000	3,000	0	0.000%
e. Envelopes/Postage/Canvass	472	428	192	425	400	600	175	41.176%
f. Machine Cards- Maintenance&Prog.	2,150	2,828	1,901	4,000	4,000	4,000	0	0.000%
g. Election Workers - Hourly	3,464	1,982	3,643	6,000	6,000	8,000	2,000	33.333%
h. Miscellaneous & Election Food	462	568	895	900	900	1,000	100	11.111%
i. Telephone/Internet	1,241	0	0	0	0	0	0	#DIV/0!
j. Computer	0	0	0	2,000	2,116	0	-2,000	-100.000%
total	19,768	16,325	21,569	32,525	31,666	43,136	10,611	32.624%
5. Board of Finance/Annual Report								
	678	1,050	1,211	1,500	1,400	1,500	0	0.000%
6. Auditor								
	22,500	25,500	25,500	25,500	22,500	22,500	-3,000	-11.765%
7. Town Treasurer								
a. Assistant Treasurer - Hourly	30	450	765	310	200	400	90	29.032%
8. Town Counsel								
	4,615	2,738	4,016	6,000	6,000	6,000	0	0.000%
8a. Labor Counsel								
	15,724	0	523	600	1,000	600	0	0.000%
8b. Human Resource Consultant								
	0	0	0	5,000	5,000	8,000	3,000	60.000%
9. Assessors								
a. Assessor Salary	34,840	35,537	47,828	49,741	49,741	51,730	1,989	3.999%
b. Assistant Assessor- Salary	26,000	26,520	27,846	28,960	28,960	30,118	1,158	3.999%
c. Telephone/Internet	1,301	0	0	0	0	0	0	#DIV/0!
d. Supplies	938	2,004	1,781	1,400	1,300	1,400	0	0.000%
e. Envelopes & Postage	436	670	706	800	1,000	1,000	200	25.000%
f. Dues	70	70	85	100	50	130	30	30.000%
g. Mileage	153	186	0	500	100	500	0	0.000%
h. Assessor School	0	449	330	500	100	825	325	65.000%
i. Printing	321	345	904	500	450	500	0	0.000%
j. Data Processing/Cloud Hosting	17,942	17,466	18,200	20,770	20,000	23,034	2,264	10.900%
k. Extra Project/Office Support - hourly	4,527	6,106	1,651	10,375	0	10,375	0	0.000%
l. Tax Maps	960	720	990	1,500	1,250	1,500	0	0.000%
m. Revaluation	5,000	5,000	15,000	16,465	16,465	18,000	1,535	9.323%
total	92,488	95,073	115,321	131,611	119,416	139,112	7,501	5.699%
10. Board of Assessment Appeals								
	1,095	942	1,239	3,500	3,000	2,500	-1,000	-28.571%

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11. Tax Collector								
a. Salary	34,181	34,865	36,608	38,072	38,072	39,595	1,523	4.000%
b. Postage & Envelopes	2,709	2,838	3,247	3,500	4,000	3,600	100	2.857%
c. Legal Notices	947	619	886	1,310	1,500	1,782	472	36.031%
d. Supplies & Misc.	901	632	564	700	700	700	0	0.000%
e. Schooling	50	25	25	500	300	500	0	0.000%
f. Telephone/Internet	942	0	0	0	0	0	0	#DIV/0!
g. Software / Printing / On-line bill access	7,007	7,065	9,048	7,796	7,796	7,942	146	1.873%
h. Dept. Motor Vehicles	250	250	250	250	250	250	0	0.000%
total	46,987	46,294	50,628	52,128	52,618	54,369	2,241	4.299%
12. Town Clerk								
a. Town Clerk Salary	52,960	54,019	56,720	58,989	58,989	61,349	2,360	4.001%
b. Assistant Town Clerk - Hourly	20,541	20,783	22,035	21,476	23,000	22,335	859	4.000%
c. Postage & Envelopes	1,027	245	1,166	600	600	700	100	16.667%
d. Education / Conference	1,892	333	700	1,500	1,500	1,500	0	0.000%
e. Records System & Maps	11,629	11,862	10,557	13,000	12,000	13,000	0	0.000%
f. Records Restoration	14,875	1,000	1,000	1,000	1,000	1,000	0	0.000%
g. Vital Statistics	1,062	1,252	1,182	2,000	2,000	1,200	-800	-40.000%
h. Miscellaneous	831	804	930	800	750	800	0	0.000%
i. Telephone/Internet	1,540	0	0	0	0	0	0	#DIV/0!
j. Equipment	72	1,500	317	1,500	1,000	1,500	0	0.000%
k. Legal Notices	86	18	160	100	150	100	0	0.000%
total	106,515	91,816	94,767	100,965	100,989	103,484	2,519	2.495%
13. Plan. & Zone. Comm.								
a. General Expense	5,285	3,759	3,493	5,000	5,000	5,000	0	0.000%
b. Zoning Enforcement Officer	35,093	37,795	39,685	41,272	41,272	42,923	1,651	4.000%
b-1 Clerk/Assistant - hourly - 20.80	576	3,167	3,266	5,200	5,000	5,408	208	4.000%
c. Zoning Board of Appeals	515	892	673	1,000	1,000	1,000	0	0.000%
d. Legal Counsel	4,235	2,678	9,958	10,000	9,000	10,000	0	0.000%
e. Engineer / Consultant	0	0	0	2,000	1,000	2,000	0	0.000%
total	45,704	48,291	57,075	64,472	62,272	66,331	1,859	2.883%
14. Town Hall								
a. Janitor - Hourly - 24.94	9,107	11,639	12,528	13,093	13,000	13,617	524	4.002%
b. Heat	5,963	7,975	17,791	14,000	12,000	14,000	0	0.000%
c. Electricity	11,190	10,563	11,301	11,000	11,000	11,000	0	0.000%
d. Water & Sewer/sprinkler	4,605	4,609	4,689	6,000	5,000	5,000	-1,000	-16.667%
e. Repairs	17,951	15,000	46,532	25,000	25,000	25,000	0	0.000%
f. Building Maintenance	10,755	16,791	13,588	16,750	16,750	16,200	-550	-3.284%
g. Supplies	2,067	2,403	1,856	2,500	2,500	2,500	0	0.000%
h. Equipment	1,263	2,150	24,696	5,000	4,500	5,000	0	0.000%
I. Telephone/contract/F.Alarm/Internet	7,560	19,997	18,370	22,000	22,000	22,000	0	0.000%
j. Equipment Contract/Service	4,244	4,166	21,666	5,000	5,000	5,000	0	0.000%
k. Computer/Maintenance	24,559	26,444	23,462	25,000	25,000	25,000	0	0.000%
l. Miscellaneous	500	495	4,505	1,000	1,000	1,000	0	0.000%
m. Town Hall Web Site	8,883	9,028	9,292	19,000	19,000	19,403	403	2.121%
n. Xerox	7,773	6,386	7,368	7,500	7,000	7,500	0	0.000%
o. Map Copier/Supplies	13,875	1,054	625	500	500	500	0	0.000%
total	130,295	138,700	218,269	173,343	169,250	172,720	-623	-0.359%

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15. 67 Main Street	0	0	0	0	0	0	0	#DIV/0!
16. Town Insurance	98,495	99,371	97,523	110,000	100,000	113,500	3,500	3.182%
17. Employee Benefits								
a. Soc. Sec. Tax & Medicare	84,262	93,298	94,234	100,509	100,509	108,450	7,941	7.901%
b. Hospitalization / Life	352,767	356,192	367,672	383,850	389,000	414,000	30,150	7.855%
c. Pension	59,576	62,996	69,171	75,170	75,170	80,000	4,830	6.425%
total	496,605	512,486	531,077	559,529	564,679	602,450	42,921	7.671%
18. Bldg Off. / Fire Marshal	77,937	84,496	88,721	92,270	92,270	95,961	3,691	4.000%
a. Office expense	6,548	3,387	5,544	8,200	7,500	8,200	0	0.000%
b. Secretary	26,657	27,190	28,550	29,692	29,692	30,880	1,188	4.001%
c. Plan Review/Constr.Insp./Events	0	831	605	2,252	500	2,252	0	0.000%
d. Vehicle Gas/Maintenance	2,412	1,214	290	3,500	1,000	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 - 20.80	2,202	4,898	9,153	7,820	11,000	11,440	3,620	46.292%
total	118,256	124,516	135,363	146,234	144,462	154,733	8,499	5.812%
19. Misc. Administration								
a. Inland Wetlands Commission	3,260	12,708	35,985	10,000	7,000	15,000	5,000	50.000%
a-1 Clerk	5,919	6,007	6,339	6,593	6,593	6,857	264	4.004%
a-2 Enforcement Officer	0	7,280	7,644	7,950	7,950	8,268	318	4.000%
b. Conservation Comm.	2,019	3,000	1,994	3,000	3,000	5,000	2,000	66.667%
c. Northwest Conser. Dist.	900	900	900	900	900	900	0	0.000%
d. NW Hills COG	2,162	2,151	2,140	2,140	2,140	2,140	0	0.000%
e. Historic District Comm.	1,513	898	1,543	2,500	2,500	2,500	0	0.000%
1. Secretary - Hourly	4,956	4,371	5,682	5,460	5,000	5,678	218	3.993%
f. Open Burning Official	936	955	1,003	1,043	1,043	1,085	42	4.027%
g. Housatonic River Comm.	350	400	400	400	400	400	0	0.000%
h. Regional Housing Council	100	100	100	100	0	0	-100	-100.000%
i. Energy & Environment Commission	541	638	506	1,000	1,000	1,000	0	0.000%
total	22,656	39,408	64,236	41,086	37,526	48,828	7,742	18.843%
20. Community Hall							0	
a. Janitor - Hourly	1,033	1,054	507	100	0	10		-90.000%
b. Heat	1,581	2,205	4,318	2,000	450	10	-1,990	-99.500%
c. Electricity	966	1,179	1,131	1,000	1,000	10	-990	-99.000%
d. Water & Sewer	613	599	599	900	400	10	-890	-98.889%
e. Telephone	2,028	2,183	1,952	1,500	1,000	1,000	-500	-33.333%
f. Repairs/maintenance	12,283	1,700	3,941	10	2,550	10	0	0.000%
g. Supplies	0	242	292	10	0	10	0	0.000%
total	18,504	9,162	12,740	5,520	5,400	1,060	-4,460	-80.797%
Total General Government	1,402,162	1,415,692	1,605,287	1,639,788	1,603,473	1,722,587	82,799	5.049%
21. Public Safety - Fire								
a. Fire Protection	110,000	120,000	120,000	120,000	120,000	140,000	20,000	16.667%
b. Insurance	31,825	33,245	35,368	37,680	37,680	42,000	4,320	11.465%
c. Siren Expense	0	0	0	200	0	200	0	0.000%
d. Reserve Fund - Equipment	55,000	55,000	75,000	75,000	75,000	75,000	0	0.000%
e. Dispatch Service	30,625	30,789	31,298	32,100	32,100	33,778	1,678	5.227%
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	2,000	2,000	2,000	2,000	4,000	2,000	100.000%
i. Awards Program	30,594	38,000	36,222	38,000	38,000	38,000	0	0.000%
j. Ambulance	5,500	5,500	5,500	5,500	5,500	130,000	124,500	2263.636%
total	263,594	284,584	305,438	310,540	310,330	463,038	152,498	49.107%

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22. Public Safety -a. Safety Officers	350	450	450	500	450	500	0	0.000%
b. Street Lighting	6,629	6,568	7,100	7,000	7,000	7,000	0	0.000%
c. Water/hydrants	51,376	51,324	51,376	52,000	51,400	52,000	0	0.000%
total	58,355	58,342	58,926	59,500	58,850	59,500	0	0.000%
23. Civil Preparedness	5,000	0	0	10	0	10	0	0.000%
24. Dog Pound/Park & Rec. Office	3,740	3,124	4,386	6,000	5,000	7,500	1,500	25.000%
a. Dog Warden Account	2,000	2,000	2,500	7,500	7,500	9,000	1,500	20.000%
b. Ass't Dog Warden	0	0	0	10	0	10	0	0.000%
total	5,740	5,124	6,886	13,510	12,500	16,510	3,000	22.206%
25. Sharon Green								
a. Barn, elec.& heat	1,167	1,056	1,175	2,000	1,500	2,000	0	0.000%
b. New Equipment	1,200	3,997	1,720	4,000	4,000	4,000	0	0.000%
c. Equipment Repair	765	1,881	5,344	4,000	4,000	4,000	0	0.000%
d. Green Repair	10,000	10,000	22,408	10,000	10,000	10,000	0	0.000%
e. Gas & Oil	1,264	2,243	1,156	2,500	2,000	2,500	0	0.000%
f. Building Capital Fund	2,000	2,000	0	0	0	10,000	10,000	#DIV/0!
g. Tree Fund	15,000	15,000	20,000	20,000	20,000	20,000	0	0.000%
h. Tree decorations	3,000	3,000	500	500	0	10	-490	-98.000%
i. Miscellaneous	1,067	2,240	4,091	2,000	2,000	2,000	0	0.000%
total	35,463	41,417	56,394	45,000	43,500	54,510	9,510	21.133%
Total Public Safety	368,152	389,467	427,644	428,560	425,180	593,568	165,008	38.503%
26. Highways								
a. Wages	382,790	440,756	449,627	467,148	471,100	522,080	54,932	11.759%
b. Overtime hourly Wages	59,451	66,908	43,316	62,100	60,000	65,000	2,900	4.670%
c. Outside Contractors	37,297	10,395	12,799	15,000	12,000	20,000	5,000	33.333%
d. Repairs - Equipment	85,967	39,962	43,363	50,000	50,000	50,000	0	0.000%
e. Repairs - Buildings	9,623	18,312	9,140	10,000	5,000	10,000	0	0.000%
f. Supplies	35,741	33,597	40,685	45,000	40,000	45,000	0	0.000%
g. Heat/Propane	9,142	8,676	8,271	8,000	8,000	8,500	500	6.250%
h. Electricity	5,075	5,298	6,114	8,000	7,800	8,000	0	0.000%
i. Gas & Diesel Fuel	34,537	56,887	48,750	45,000	45,000	50,000	5,000	11.111%
j. Oil & Grease	4,589	2,975	4,588	5,000	4,500	5,000	0	0.000%
k. Telephone/Cable	3,893	4,559	4,318	4,000	4,400	4,500	500	12.500%
l. Welding Supplies	1,548	1,653	3,002	2,300	2,000	2,500	200	8.696%
m. Sand	19,982	23,743	20,720	28,000	28,000	28,000	0	0.000%
n. Salt	120,205	139,236	160,848	150,000	150,000	160,000	10,000	6.667%
o. Plowblades	6,580	7,147	8,502	7,000	8,100	7,000	0	0.000%
p. Miscellaneous	7,547	6,130	6,402	8,000	7,500	8,000	0	0.000%
q. Road repair	200,000	300,000	309,267	300,000	300,000	300,000	0	0.000%
r. Drainage, bridges & culverts	57,193	63,328	81,398	120,000	120,000	120,000	0	0.000%
s. Rental Equipment	14,548	19,308	9,025	15,000	15,000	22,500	7,500	50.000%
t. Tires	8,224	16,651	13,834	12,000	20,000	16,000	4,000	33.333%
u. Signs	4,932	4,125	5,495	4,500	5,000	7,500	3,000	66.667%
v. Guardrails	0	34,999	27,873	20,000	16,000	32,000	12,000	60.000%
total	1,108,864	1,304,645	1,317,337	1,386,048	1,379,400	1,491,580	105,532	7.614%
27. Equipment Fund	100,000	100,000	150,000	288,000	288,000	300,000	12,000	4.167%
Total Highways	1,208,864	1,404,645	1,467,337	1,674,048	1,667,400	1,791,580	117,532	7.021%

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28. Municipal Waste								
a. Transfer Station	242,686	253,570	265,000	281,800	295,000	313,368	31,568	11.202%
b. Brush Disposal	18,400	9,300	11,050	18,000	18,000	18,000	0	0.000%
c. Household Haz. Waste	2,995	3,648	3,598	2,000	2,000	2,000	0	0.000%
Total Municipal Waste	264,081	266,518	279,648	301,800	315,000	333,368	31,568	10.460%
29. Department of Health								
a. Salaries								
Health Director	18,464	18,834	20,983	0	0	0	0	#DIV/0!
Medical Advisor	5,631	5,631	4,928	0	0	0	0	#DIV/0!
b. Food Inspector - Hourly	1,055	1,380	4,600	0	0	0	0	#DIV/0!
c. Registered Sanitarian	0	0	0	0	0	0	0	#DIV/0!
d. Mandated Vaccines-Hepatitis B	0	0	0	10	0	10	0	0.000%
e. Expenses	2,431	1,188	914	2,000	600	500	-1,500	-75.000%
f. Department Assistant/hourly	6,409	5,980	7,756	6,000	6,000	6,000	0	0.000%
g. Health District	0	0	0	30,000	28,649	25,894	-4,106	-13.687%
total	33,990	33,013	39,181	38,010	35,249	32,404	-5,606	-14.749%
30. Sanitary Inspector	1,850	2,700	900	0	0	0	0	#DIV/0!
31. Public Health Nurse	2,946	2,500	2,500	2,500	2,500	2,500	0	0.000%
32. Contributions								
a. Community Mental Health Aff.	3,000	3,000	1000	0	0	0	0	#DIV/0!
b. Geer / Dial-A-Ride	11,000	11,000	11,000	12,100	12,100	12,342	242	2.000%
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	769	903	1,024	2,083	2,083	979	-1,104	-53.000%
g. Sharon Historical Society	20,000	15,167	4,553	10,000	10,000	15,000	5,000	50.000%
h. Rural Transit	810	810	810	500	500	500	0	0.000%
i. Sharon Community Foundation	1,500	1,500	1,500	1,500	1,500	2,500	1,000	66.667%
j. Chore Service	5,000	5,000	7,500	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	1,500	1,500	1,500	1,500	1,500	0	0.000%
m. Greenwoods Counseling Referrals	2,000	3,000	5,000	5,000	5,000	2,500	-2,500	-50.000%
n. Sharon Playhouse	5,000	5,000	5,000	5,000	5,000	6,500	1,500	30.000%
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	12,500	12,500	12,500	0	0.000%
q. Sharon Audubon Center	0	0	0	1,000	1,000	0	-1,000	-100.000%
total	103,329	100,880	92,887	103,183	103,183	106,321	3,138	3.041%
Total Health	142,115	139,093	135,468	143,693	140,932	141,225	-2,468	-1.718%
33. Welfare/Social Service Agent								
a. Social Ser Agent/Vet.Contact Per-hourly	34,506	29,104	25,430	29,812	29,000	31,002	1,190	3.992%
b. Office Expense	544	3,982	734	500	700	700	200	40.000%
c. Telephone	942	0	0	0	0	0	0	#DIV/0!
d. General Assistance	5,939	2,892	7,550	8,000	8,000	10,000	2,000	25.000%
total	41,931	35,978	33,714	38,312	37,700	41,702	3,390	8.848%
34. Hotchkiss Library	101,794	100,000	100,000	107,500	107,500	118,000	10,500	9.767%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2024/2025**

	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
35. Town Beach								
a. Water Safety Instructor	132	2,549	1,056	1,500	1,200	1,500	0	0.000%
b. Beach Manager/Gate	18,117	16,504	18,161	18,000	18,000	22,000	4,000	22.222%
c. Lifeguards	29,193	25,225	19,957	35,000	43,000	49,000	14,000	40.000%
d. Sand / Weed Control	4,676	3,200	5,000	5,000	7,500	7,500	2,500	50.000%
e. Electric & Telephone	1,874	2,287	2,331	2,550	2,550	2,550	0	0.000%
f. Beach supplies	2,635	1,037	1,951	2,500	2,500	2,500	0	0.000%
g. General Maintenance	24,566	19,574	23,000	35,000	35,000	40,000	5,000	14.286%
h. Water Lease	228	229	228	350	230	350	0	0.000%
total	81,421	70,605	71,684	99,900	109,980	125,400	25,500	25.526%
36. Recreation								
a. Veterans' Field - upkeep	17,330	5,123	5,364	9,500	9,500	11,100	1,600	16.842%
- electric	585	585	530	800	750	800	0	0.000%
- repairs/maintenance	20,614	5,673	10,366	6,000	15,000	6,000	0	0.000%
- mowing/maintenance	7,733	7,888	8,282	8,613	8,613	8,958	345	4.006%
- mowing assist.hrly	1,272	2,232	1,830	2,500	2,500	2,500	0	0.000%
b. Umpires	360	250	180	1,000	700	800	-200	-20.000%
c. Supplies / Equip./ Repair	1,818	1,833	1,569	1,000	2,500	1,500	500	50.000%
d.Tennis court maintenance	0	0	0	10	0	0	-10	-100.000%
e. Skating Rink/Pool Rental	0	0	0	1,200	1,200	1,200	0	0.000%
f. Telephone	659	848	892	1,350	1,200	1,350	0	0.000%
total	50,371	24,432	29,013	31,973	41,963	34,208	2,235	6.990%
37. Youth Services								
a. Director Salary	47,398	48,346	50,764	52,795	52,795	54,907	2,112	4.000%
b. Assistant Directors - Hourly	3,200	3,390	2,464	3,000	800	3,000	0	0.000%
c. Telephone/Internet/Website	1,840	2,027	1,984	4,800	4,000	4,800	0	0.000%
d. Equipment & Supplies	1,072	107	966	500	800	500	0	0.000%
e. Special Travel	861	1,724	1,761	3,000	3,000	6,400	3,400	113.333%
f. Professional development	600	0	0	600	0	600	0	0.000%
g. Little Rascals - Hourly	2,823	23,125	20,713	28,000	28,000	28,000	0	0.000%
h. Summer Jobs	0	2,156	0	0	0	0	0	#DIV/0!
i. Summer Programs	0	2,595	2765	4,000	3,000	4,000	0	0.000%
total	57,794	83,470	81,417	96,695	92,395	102,207	5,512	5.700%
Total Recreation / Youth	189,586	178,507	182,114	228,568	244,338	261,815	33,247	14.546%
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	25,000	60,000	64,499	75,000	75,000	75,000	0	0.000%
39. Cemeteries							0	
a. Boland District	300	300	300	300	300	300	0	0.000%
b. East Street	1,000	3,000	1,000	2,000	2,000	300	-1,700	-85.000%
c. Ellsworth	1,200	1,500	2,000	9,000	9,000	300	-8,700	-96.667%
d. Hillside	3,500	3,500	3,500	3,500	3,500	5,500	2,000	57.143%
e. Methodist Assoc.	960	1,260	780	2,000	2,000	2,000	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)	400	300	400	400	400	300	-100	-25.000%
total	8,260	10,760	8,880	18,100	18,100	9,600	-8,500	-46.961%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2024/2025**

	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	\$	%
	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	1,716	4,755	1,438	3,000	2,500	2,500	-500	-16.667%
c. Memorial Park	707	673	603	750	700	700	-50	-6.667%
d. Unemployment Insurance	15,547	0	0	10	0	10	0	0.000%
e. Miscellaneous	1,883	970	2,023	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	25,883	48,708	59,391	35,000	35,000	85,000	50,000	142.857%
j. Tree Warden	2,317	2,363	2,481	2,580	2,580	2,683	103	3.992%
k. Tax Refunds	5,634	1,625	7,509	5,000	7,000	0	-5,000	-100.000%
l. Homeowners/Renters Rebate Program	0	0	0	10	0	10	0	0.000%
m. Sharon Connect Task Force	2,549	30,000	15,971	4,900	4,000	4,000	-900	-18.367%
total	56,236	89,094	89,416	53,290	53,780	96,943	43,653	81.916%
Total Miscellaneous	99,496	169,854	172,795	156,400	156,880	191,553	35,153	22.476%
Total Operating Budget	3,818,181	4,099,754	4,404,007	4,718,669	4,698,403	5,195,398	476,729	10.103%
Interest/Payment on Bonding	613,344	574,561	561,244	543,024	543,024	529,875	-13,149	-2.421%
Old Amenia Land Fill	35,000	25,000	25,000	18,000	18,000	16,000	-2,000	-11.111%
Transfer Station Debt Service/USDA	23,000	50,035	50,035	50,035	50,035	50,035	0	0.000%
TOTAL EXPENDITURES	4,489,525	4,749,350	5,040,286	5,329,728	5,309,462	5,791,308	461,580	8.660%

**SHARON BOARD OF SELECTMEN
PROPOSED BUDGET, 2024/2025**

	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	\$	%
	Actual	Actual	Actual	Budget	Est. Actual	Proposed	+ / -	
RECEIPTS								
<i>State of Connecticut</i>								
a. PILOT, State/Fed. Property	14,252	11,501	12,354	13,000	13,000	13,000	0	0.000%
b. Tax Relief, Elderly, Vet.	2,193	2,060	1,866	1,800	1,500	1,500	-300	-16.667%
c. TeleCom. Property Tax	14,994	12,620	14,765	13,000	22,025	20,000	7,000	53.846%
d. Pequot/Mohegan	2,001	2,001	2,001	2,001	2,001	2,001	0	0.000%
e. Misc. Grants	9,753	4,050	24,254	1,000	500	500	-500	-50.000%
f. PILOT - Hospital	0	0	0	0	15,250	15,250	15,250	#DIV/0!
g. Municipal Revenue Sharing	0	0	0	0	25,813	0	0	#DIV/0!
<i>sub-total</i>	43,193	32,232	55,240	30,801	80,089	52,251	21,450	69.641%
Back Taxes, Interest & Lien Fees	238,305	265,419	228,618	200,000	220,000	200,000	0	0.000%
Earned Interest	6,551	20,704	71,802	20,000	200,000	200,000	180,000	900.000%
Miscellaneous								
a. Town Clerk Fees	259,532	270,525	169,726	140,000	140,000	130,000	-10,000	-7.143%
b. Town Beach	15,460	12,715	9,400	9,000	10,000	10,000	1,000	11.111%
c. Vital Statistics	32,447	41,771	33,884	30,000	25,000	25,000	-5,000	-16.667%
d. Building Permits	175,123	240,031	235,259	125,000	150,000	150,000	25,000	20.000%
e. Zoning Permits/ZBA	4,198	2,622	2,415	2,500	2,500	2,500	0	0.000%
f. Cemetery Fund	8,535	10,785	8,880	18,100	18,100	9,600	-8,500	-46.961%
g. Miscellaneous	45,311	61,808	66,719	45,000	40,000	40,000	-5,000	-11.111%
h. Historic District Commission	725	1,150	1,125	750	750	750	0	0.000%
i. Inland Wetlands Commission	1,508	1,508	1,300	1,000	1,000	1,000	0	0.000%
j. Sanitary Inspector	7,450	11,150	4,300	0	0	0	0	#DIV/0!
k. Sharon Ridge	1,000	1,000	1,000	1,000	1,000	1,000	0	0.000%
<i>sub-total</i>	551,289	655,065	534,008	372,350	388,350	369,850	-2,500	-0.671%
Total Receipts	839,338	973,420	889,668	623,151	888,439	822,101	198,950	31.926%
Total Expenditures	4,489,525	4,749,350	5,040,286	5,329,728	5,309,462	5,791,308	461,580	8.660%
Total NET Budget	3,650,187	3,775,930	4,150,618	4,706,577	4,421,023	4,969,207	262,630	5.580%

This budget has a 4 % raise in wages for employees and except for the Road Crew which is under Union Contract– 8 – hourly rates are different based on new contract with wage adjustments

Line Item 2.a. Office Assistant – to help in Selectmen’s Office while Administrative Assistant is on vacation

Line Item 4 – Elections – budget based on State requirements

b. Registrars and Deputy with office hours and associated early voting, primary and election

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

Line Item 6 – Auditor – No Single Audit required this fiscal year

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

Line 9

k. Office Support (paid hourly) position has been vacant – hope to fill this budget year

m. next Revaluation in 2028 will be the ten-year full Revaluation which will cost more than the five-year update we just went through. Figuring on \$90,000 so \$18,000 a year

Line Item 13 – Planning and Zoning Commission

b-1. Figured on \$20.80 per hour for 260 hours

d – Legal advice may be needed more often

e. – Needed to review various types of applications

Line Item 14 – Town Hall

f. the proposal is for: \$3,000 interior painting of Building Office; \$12,000 is already set aside for outside work which needs to be done this fiscal year at an estimated cost of \$20,000 - \$8,000 to hopefully cover total project; no carpet cleaning in anticipation of carpet replacement; \$63,000 is already set aside for carpeting on first and second floors – not including the Chapin Meeting Room as was done in the spring of 2021 so no allocation necessary (some offices do not wish to be recarpeted); \$1,600 window cleaning; \$3,200 for gardening (maintenance and planting of annuals in front plus some bulbs and back gardens); and \$600 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 (\$6,604), annual support, Constant Contact, Domain name, ZOOM subscription and Emergency Management System (\$12,799)

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 (year three 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 (10% increase 6 employees) plus Life Insurance and Short Term Disability (no increase 14 employees) for eligible Town employees and Road Crew under employees Union Insurance Plan (8) (\$11.50 per hour based on 40 hours per week per employee - 8)
- c. based on proposed increase in wages for those eligible (7% of base wages) 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 550 hours at \$20.80 per hour (average hours for 23/24 fiscal year)

Line Item 19 – Miscellaneous Administration

- a. request is to cover any unanticipated lawsuit plus, expenses and raise for assistant to the Commission (paid hourly \$20.80)

Line Item 20 – Community Hall

Building heat and water have been shut-off. Telephone line kept in case of emergency

Line Item 21 – Public Safety – Fire

- b. based on quote from Newberry Insurance (figuring 8% increase) – VFIS Insurance plus separate life insurance policy
- d. 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 to maintain the AED units that the EMS service purchased that are located in many places around Town, paid personnel during the daytime hours (6AM-6PM) and a billing service

Line Item 24 – Dog Pound – covers additional expenses as Parks & Recreation Office is now in this structure and get storage shed for Parks & Recreation items

- 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

f. Line re-named – to build fund for garage structure expansion

i. Sharon Green Preservation to cover costs

Line Item 26 – Highways

a. Road Crew members – 8 – hourly rates are different based on new contract with wage adjustments

c. these funds will be used for additional plowing in the winter (if needed) and will help with the cost of roadside mowing and brush clearing

s. these funds will be used for an excavator during the summer and a vacuum truck to clean catch basins

Line Item 27 – Equipment Fund – cover full cost of one new truck and to build up fund balance

Line Item 28 – Municipal Waste

- a. Transfer Station - Covers Town portion of \$288,368 plus \$25,000 towards capital fund

Sticker money collected in 2022-2023 was \$151,360.00

Sticker money to date (4/5/24) collected is \$187,970.00

- b. Increase in amount of debris to grind up

In 2022-2023 disposal fees of \$14,995.00 collected

To date \$9,960.00 collected (4/5/24)

Line Item 29 – Health Department

Now belong to the Housatonic Valley Health District

- e. office expenses here at Town Hall

- f. help with the maintaining of 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. no request submitted

Line Item 33- Welfare/Social Service

- a. paid hourly (\$28.39) - includes Veterans' Contact Person and Municipal Agent for the Elderly - individual wages based on 21 hours per week x 52 weeks

- d. Assistance residents with expenses not covered under any other assistance programs – number of requests increasing

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 (10AM to 7PM) – additional hour first of July to the middle of August (10AM to 8PM)

d. additional weeding to prevent an unsafe swimming area and as requested by numerous patrons

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

Line Item 36 – Recreation

a. Increased to have porta-potty at Veterans' Field to be available to patrons during non-event times for 8 months of the year

d. Tennis courts to be replaced

Line Item 37 – Youth Services

e. Increased to provide transportation for adult outings

g. Covers 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 - tennis court replacement balance of cost to come from their portion of the Capital Non-recurring Account and LoCIP

Line Item 39 – Cemeteries - some requests made

Line Item 41 – Miscellaneous

i. covers removal of more dead and dying trees along Town Roads – over the last few years the town has actually spent over \$200,000 – funds were taken out of State Aid For Roads accounts and will continue to do so

k. going to handled as an in and out accounting (per auditor)

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), MailChimp to send emails, support Town Hall technology upgrade, manage application for state grant to fund Comcast Project and/or create final report on project and manage response to resident tech support needs, create/print 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