



City of Sharon General Fund - Expenditures

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
400-010	Assistant to the City Manager	\$36,084	\$35,035	\$34,000	\$35,064	\$35,000	\$30,251	\$31,095	\$25,019	\$32,028
400-050	Sick Time Buy Back	\$500	\$100	\$500	xxxx	\$500	\$0	\$0	\$10	\$0
400-100	Employee Benefits	\$18,710	\$13,819	\$16,264	\$15,447	\$6,378	\$6,486	\$6,490	\$6,324	\$7,371
400-105	New Hire Preemployment	xxxx	\$123	xxxx	xxxx	\$0	\$0	\$0	\$0	\$0
400-110	Materials/Supplies	\$1,500	\$1,321	\$1,100	\$1,162	\$1,000	\$987	\$1,000	\$580	\$1,000
400-161	Employer Social Security	\$2,237	\$2,064	\$2,201	\$2,021	\$2,201	\$1,843	\$1,959	\$1,525	\$1,986
400-162	Employer Medicare	\$523	\$483	\$458	\$473	\$515	\$431	\$458	\$357	\$464
400-163	Employer Unemployment	\$297	\$238	\$348	\$390	\$348	\$386	\$376	\$376	\$376
400-510	Communication Expense	\$5,000	\$4,115	\$3,900	\$3,365	\$3,500	\$3,454	\$3,500	\$2,782	\$3,500
400-600	Executive Development/Dues	\$4,000	\$3,134	\$3,500	\$3,580	\$3,500	\$2,554	\$3,500	\$413	\$3,500
400-620	Safety Committee	\$100	\$122	\$100	\$83	\$200	\$0	\$200	\$0	\$0
	Subtotal City Manager	\$68,951	\$60,554	\$62,371	\$61,585	\$53,142	\$46,393	\$48,578	\$37,385	\$50,225
401-000	Council Salaries	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$30,508	\$31,200	\$25,200	\$31,200
401-010	City Clerk's Salary	\$15,222	\$14,377	\$15,222	\$10,802	\$9,000	\$9,000	\$9,180	\$7,415	\$9,455
401-030	Solicitors Salary	\$51,563	\$51,653	\$51,563	\$51,653	\$51,563	\$51,653	\$51,653	\$41,720	\$51,653
401-100	Employee Benefits	\$0	\$91	\$84	\$84	\$84	\$12,460	\$15,304	\$7,658	\$0
401-110	Material/Supplies	\$1,000	\$608	\$1,500	\$427	\$1,000	\$117	\$750	\$30	\$1,000
401-161	Employer Social Security	\$6,075	\$5,996	\$6,075	\$5,787	\$5,689	\$5,291	\$5,706	\$4,392	\$5,723
401-162	Employer Medicare	\$1,421	\$1,403	\$1,421	\$1,354	\$1,331	\$1,238	\$1,334	\$1,028	\$1,338
401-163	Employer Unemployment	xxxx	\$87	xxxx	xxxx	\$0	\$0	\$0	\$0	\$0
401-210	Advertising/Printing/Website	\$3,500	\$3,572	\$20,000	\$15,445	\$17,000	\$10,282	\$7,000	\$6,391	\$7,500
401-510	Communication Expense	\$1,500	\$1,468	\$1,500	\$1,472	\$1,500	\$1,690	\$5,000	\$3,367	\$3,500
401-550	Bonding	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
401-600	Travel & Development	\$150	\$72	\$100	xxxx	\$100	\$0	\$100	\$0	\$0
401-650	Publications	\$500	\$263	xxxx	xxxx	\$0	\$0	\$0	\$0	\$0
401-660	Association Dues	\$4,750	\$4,754	\$4,500	\$3,744	\$4,000	\$3,594	\$4,000	\$3,594	\$3,750
401-670	Awards & Memorials	\$200	\$48	\$100	\$50	\$100	\$0	\$0	\$0	\$0
	Subtotal Council	\$117,181	\$115,691	\$133,365	\$122,117	\$122,667	\$125,932	\$131,328	\$100,895	\$115,220
402-000	City Manager/Fire Chief Salary	\$89,250	\$89,250	\$91,035	\$91,035	\$92,856	\$92,856	\$94,713	\$76,499	\$97,554
402-050	Sick Time Buy Back	\$500	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
402-100	Employee Benefits	\$18,635	\$18,673	\$18,664	\$15,257	\$14,417	\$14,981	\$14,678	\$14,818	\$15,949
402-162	Employer Medicare	\$0	\$0	\$300	\$296	\$1,355	\$1,342	\$1,382	\$1,095	\$1,423
402-163	Employer Unemployment	\$297	\$297	\$348	\$348	\$386	\$386	\$376	\$376	\$376
402-510	Communication Expense	\$1,500	\$854	\$700	\$785	\$700	\$1,237	\$800	\$425	\$650
402-600	Travel & Development	\$1,000	\$321	\$1,500	\$710	\$1,000	\$1,050	\$1,000	\$165	\$500
402-650	Bonding	\$150	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
402-670	Consulting Services						\$0	\$2,000	\$2,360	\$2,500
	Subtotal City Manager	\$111,332	\$110,094	\$113,247	\$109,131	\$111,414	\$112,551	\$115,649	\$96,438	\$119,652
403-000	Finance Director/Assistant Finance Director Salary	\$63,750	\$66,473	\$64,505	\$76,024	\$129,000	\$130,020	\$134,660	\$101,365	\$138,700
403-030	Clerical Salaries	\$126,977	\$122,926	\$142,017	\$133,663	\$119,400	\$120,225	\$122,196	\$91,990	\$125,445
403-050	Sick Time Buy Back	\$2,000	\$1,700	\$17,000	\$15,383	\$2,000	\$1,050	\$2,000	\$1,771	\$1,650
403-060	Vacation Buyback	xxxx	\$0	\$2,150	xxxx	\$0	\$0	\$0	\$0	\$0

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
403-100	Materials and Supplies	\$21,000	\$17,825	\$25,100	\$17,972	\$35,000	\$21,710	\$21,000	\$9,963	\$21,000
403-105	New Hire Preemployment	xxxx	xxxx	\$500	\$125	\$0	\$0	\$0	\$0	\$0
403-110	Employee Benefits	\$47,334	\$47,880	\$59,042	\$57,351	\$46,732	\$45,541	\$46,920	\$37,926	\$66,259
403-161	Employer Social Security	\$11,825	\$11,652	\$14,295	\$13,579	\$15,742	\$15,434	\$16,290	\$12,927	\$16,613
403-162	Employer Medicare	\$2,766	\$2,725	\$3,343	\$3,176	\$3,631	\$3,609	\$3,761	\$3,023	\$3,854
403-163	Employer Unemployment	\$1,188	\$1,172	\$1,740	\$1,930	\$1,930	\$1,930	\$1,880	\$1,880	\$1,880
403-210	Advertising & Printing	\$750	\$555	\$750	\$342	\$750	\$750	\$700	\$0	\$400
403-220	Insurance and Bonding	\$3,700	\$3,602	\$2,500	\$1,645	\$2,500	\$1,645	\$4,000	\$3,870	\$4,000
403-240	Consultant Services	\$7,600	\$7,500	\$4,800	\$4,800	\$5,000	\$1,950	\$2,000	\$7,500	\$7,500
403-240	Industrial Appraisal	xxxx	\$0	\$5,000	\$5,000	\$450	\$0	\$450	\$450	\$450
403-260	Audit Expense	\$12,200	\$12,181	\$12,000	\$11,058	\$11,000	\$10,758	\$15,000	\$12,132	\$15,000
403-400	Maintenance and Repairs	\$5,000	\$1,422	\$1,000	xxxx	\$1,000	\$0	\$1,000	\$40	\$1,000
403-510	Communication Expense	\$7,000	\$5,500	\$6,500	\$3,670	\$4,000	\$3,563	\$4,000	\$2,977	\$1,500
403-600	Executive Development/Travel	\$1,000	\$924	\$1,500	\$1,436	\$2,000	\$559	\$1,500	\$599	\$1,500
403-660	Association Dues	\$1,500	\$1,364	\$1,000	\$950	\$1,000	\$860	\$1,500	\$875	\$1,500
	Subtotal Financial Administration	\$315,590	\$305,400	\$364,742	\$348,104	\$381,135	\$359,230	\$378,856	\$289,287	\$408,251
404-130	Postage - Berkheimer	\$1,500	\$1,709	\$2,000	\$2,032	\$2,000	\$1,426	\$2,000	\$1,504	\$2,000
404-250	Commission-Berkheimer	\$60,000	\$54,383	\$60,000	\$54,880	\$60,000	\$54,610	\$60,000	\$42,582	\$55,000
404-300	Legal-Berkheimer		90.88	200	9	100	0	\$100	0	\$100
	Subtotal Wage Tax Collection	\$61,500	\$56,183	\$62,200	\$56,921	\$62,100	\$56,035	\$62,100	\$44,086	\$57,100
407-000	IT-Network Services-Data Processing	\$0	\$0	\$42,145	\$58,707	\$12,000	\$39,267	\$22,000	\$14,779	\$20,000
	Subtotal General Government	\$0	\$0	\$42,145	\$58,707	\$12,000	\$39,267	\$22,000	\$14,779	\$20,000
408-000	Engineering Services	xxxx	xxxx	xxxx	\$6,647	\$0	\$1,750	\$0	\$36,060	\$4,000
408-150	Fire Hydrants	\$108,000	\$107,712	\$107,712	\$119,006	\$127,000	\$124,305	\$127,000	\$94,958	\$125,000
	Subtotal Public Works	\$108,000	\$107,712	\$107,712	\$125,653	\$127,000	\$126,055	\$127,000	\$131,018	\$129,000
409-110	Materials and Supplies	\$5,000	\$5,914	\$5,000	\$3,856	\$5,000	\$1,885	\$4,500	\$3,370	\$4,500
409-150	Postage	\$15,000	\$15,940	\$13,000	\$14,105	\$15,000	\$15,405	\$20,000	\$17,120	\$25,000
409-180	Park Maintenance	\$1,500	\$637	\$1,000	\$615	\$750	\$674	\$700	\$982	\$750
409-280	Contract Expense	\$22,000	\$23,063	\$20,000	\$12,843	\$20,000	\$13,823	\$19,000	\$11,692	\$16,000
409-410	Equipment/Elevator Maintenance	\$1,500	\$249	\$750	\$275	\$300	\$262	\$300	\$97	\$300
409-430	Building Maintenance/Repair	\$40,000	\$29,095	\$40,000	\$37,541	\$40,000	\$51,865	\$70,000	\$46,452	\$70,000
409-490	Covid Cleaning					\$0	\$33,126	\$31,200	\$22,680	\$31,200
409-500	Utilities	\$51,000	\$44,891	\$50,000	\$42,962	\$50,000	\$41,427	\$45,000	\$40,526	\$50,000
	Subtotal Building Maintenance	\$136,000	\$119,789	\$129,750	\$112,197	\$131,050	\$158,466	\$190,700	\$142,919	\$197,750
410-000	Police Wages	\$1,534,301	\$1,544,119	\$1,530,678	\$1,513,721	\$1,635,179	\$1,545,408	\$1,648,461	\$1,287,078	\$1,612,686
410-003	Covid Wages					\$0	\$1,146	\$0	\$0	\$0
410-010	Officer in Charge	\$5,500	\$8,514	\$8,500	\$10,850	\$8,500	\$12,364	\$11,000	\$9,402	\$12,000
410-020	Police Chief Wages	\$72,248	\$72,576	\$73,693	\$73,968	\$75,167	\$76,120	\$85,000	\$63,984	\$87,550
410-030	Police Clerk Wages	\$35,643	\$31,951	\$36,364	\$36,630	\$37,092	\$37,336	\$37,820	\$28,437	\$38,576
410-050	Sick Time Buyback	\$59,243	\$57,977	\$55,000	\$56,976	\$6,050	\$33,391	\$102,131	\$63,742	\$160,440
410-060	PT Clerk	xxxx	\$0	\$9,555	\$8,894	\$9,746	\$9,746	\$9,937	\$8,359	\$13,650
410-070	Longevity	\$30,100	\$29,882	\$22,500	\$26,824	\$23,058	\$21,375	\$19,475	\$4,000	\$15,575
410-080	Vacation Buyback	xxxx	\$0	\$4,500	\$15,334	\$0	\$7,904	\$22,863	\$6,785	\$38,388
410-100	Employee Benefits	\$368,150	\$369,440	\$339,497	\$323,493	\$351,353	\$318,798	\$346,141	\$266,088	\$354,902
410-105	New Hire Preemployment	xxxx	\$2,560	\$3,000	\$2,203	\$2,500	\$1,078	\$2,125	\$133	\$2,500
410-110	Materials & Supplies	\$16,000	\$14,794	\$32,000	\$26,870	\$16,000	\$11,992	\$13,321	\$7,022	\$13,500
410-120	Postage	\$2,200	\$3,419	\$3,000	\$2,035	\$3,000	\$1,772	\$2,550	\$2,045	\$2,550
410-140	Uniforms	\$30,000	\$41,288	\$30,000	\$29,864	\$30,000	\$29,868	\$30,000	\$29,516	\$30,000

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
410-150	New Hire Uniforms	xxxx	\$0	\$11,000	\$10,743	\$10,000	\$12,252	\$11,000	\$0	\$12,000
410-160	Ammunition/Guns	\$15,500	\$15,184	\$10,000	\$9,859	\$10,000	\$6,543	\$9,000	\$4,383	\$9,000
410-161	Employer Social Security	\$2,210	\$2,375	\$2,847	\$2,982	\$2,904	\$4,510	\$5,961	\$2,494	\$3,238
410-162	Employer Medicare	\$28,504	\$29,829	\$28,931	\$28,850	\$29,561	\$28,771	\$31,635	\$18,846	\$32,229
410-163	Employer Unemployment	\$8,613	\$10,012	\$10,788	\$12,124	\$12,352	\$13,495	\$12,814	\$11,959	\$12,062
410-180	Pension	\$679,947	\$679,947	\$669,844	\$669,844	\$750,323	\$750,323	\$712,790	\$239,864	\$659,907
410-200	Impact Patrol/Zone 5	\$60,000	\$41,093	\$60,000	\$38,945	\$40,000	\$39,353	\$40,000	\$268	\$40,000
410-210	New Hire Ads	xxxx	xxxx	\$1,000	\$528	\$1,000	\$562	\$850	\$528	\$850
410-310	Police Overtime	\$85,000	\$105,063	\$103,000	\$113,026	\$113,000	\$103,257	\$113,000	\$73,277	\$113,000
410-320	Dist. Magistrate/County Court	\$55,000	\$50,066	\$50,000	\$59,673	\$50,000	\$53,431	\$55,000	\$35,759	\$55,000
410-340	Shooting Time	\$2,000	\$1,915	\$2,000	\$993	\$2,000	\$2,710	\$3,000	\$1,847	\$3,000
410-350	Special Police Service Overtime	\$25,000	\$24,769	\$25,000	\$17,891	\$25,000	\$9,740	\$25,000	\$9,167	\$25,000
410-360	Shift Differential	\$12,500	\$11,577	\$12,000	\$11,633	\$12,000	\$12,232	\$12,000	\$9,321	\$12,000
410-420	Vehicle Maintenance	\$12,500	\$13,106	\$12,000	\$15,816	\$14,000	\$22,215	\$15,000	\$33,024	\$15,000
410-450	Radio Maintenance	\$1,000	\$914	\$4,000	\$2,358	\$4,000	\$2,324	\$3,400	\$583	\$3,000
410-490	New Tires	\$4,000	\$3,561	\$5,000	\$5,592	\$4,000	\$6,157	\$3,400	\$1,323	\$3,400
410-510	Communication Expense	\$20,000	\$18,441	\$19,000	\$16,962	\$20,000	\$16,000	\$17,000	\$12,031	\$16,000
410-600	Travel and Development	\$1,500	\$2,345	\$1,500	\$1,729	\$2,000	\$91	\$1,700	\$0	\$1,700
410-610	Police Training	\$23,000	\$25,030	\$20,000	\$25,665	\$22,000	\$19,206	\$20,000	\$16,612	\$22,000
410-660	Association Dues	\$1,000	\$395	\$600	\$605	\$550	\$505	\$470	\$420	\$470
410-700	Contract Expense	\$45,000	\$44,536	\$47,000	\$41,796	\$45,000	\$21,671	\$25,000	\$19,530	\$25,000
410-740	Physicals						\$0	\$12,000	\$0	\$13,500
410-900	Local Drug Task Force OT	\$1,000	\$4,194	\$2,500	\$9,517	\$5,000	\$1,982	\$5,000	\$579	\$5,000
	Subtotal Police Department	\$3,236,659	\$3,260,873	\$3,246,297	\$3,224,792	\$3,372,335	\$3,235,626	\$3,465,844	\$2,268,407	\$3,464,674
411-000	Fire Wages	\$632,341	\$616,503	\$626,745	\$627,007	\$670,904	\$644,965	\$666,729	\$536,498	\$702,087
411-003	Wages-Covid 19					\$0	\$15,599	\$0	\$3,173	
411-005	Part Time Fire Inspector									\$20,800
411-020	Longevity Payments	\$22,292	\$18,858	\$20,800	\$19,275	\$21,300	\$18,025	\$17,700	\$0	\$18,000
411-050	Sick Time Buy Back	\$26,580	\$26,580	\$23,575	\$1,700	\$32,728	\$27,209	\$26,607	\$2,300	\$80,102
411-080	Vacation Buyback	xxxx	xxxx	xxxx	xxxx	\$14,750	\$7,122	\$7,481	\$0	\$22,532
411-100	Employee Benefits	\$203,194	\$194,340	\$192,380	\$191,752	\$215,673	\$199,533	\$202,050	\$169,637	\$211,672
411-105	New Hire Preemployment	xxxx	\$810	\$1,000	\$147	\$1,000	\$433	\$1,000	\$1,807	\$1,500
411-106	Employee Testing	xxxx	xxxx	\$100	\$83	\$250	\$272	\$500	-\$20	\$1,000
411-110	Pension	\$425,187	\$425,187	\$419,553	\$419,553	\$380,110	\$380,110	\$327,837	\$239,864	\$288,672
411-130	Fire Materials/Supplies	\$5,000	\$4,801	\$5,000	\$4,195	\$5,000	\$3,491	\$5,000	\$2,746	\$5,000
411-140	Turn Out Gear	\$2,000	\$1,969	\$2,000	\$1,990	\$2,000	\$535	\$2,000	\$0	\$2,500
411-161	Employer Social Security	\$10,726	\$11,545	\$11,160	\$11,089	\$9,853	\$9,995	\$10,001	\$8,481	\$16,790
411-162	Employer Medicare	\$3,303	\$2,705	\$4,610	\$21,918	\$13,704	\$12,888	\$13,458	\$10,079	\$16,571
411-163	Employer Unemployment	\$10,395	\$8,356	\$11,832	\$9,288	\$13,510	\$10,243	\$13,160	\$9,144	\$13,536
411-310	Fire Department Overtime	\$35,000	\$41,532	\$35,000	\$31,136	\$40,000	\$26,548	\$40,000	\$22,660	\$40,000
411-330	Per Diem Firefighters	\$173,000	\$183,982	\$180,000	\$179,564	\$158,925	\$158,606	\$161,309	\$126,603	\$250,000
411-360	Shift Differential	\$8,328	\$6,558	\$7,000	\$6,506	\$6,500	\$7,411	\$6,500	\$5,659	\$7,500
411-370	Uniforms	\$12,000	\$10,515	\$9,425	\$9,562	\$11,000	\$11,198	\$15,000	\$10,500	\$12,750
411-420	Vehicle Maintenance & Repair	\$18,615	\$18,739	\$25,000	\$19,911	\$17,500	\$23,842	\$20,000	\$14,015	\$20,000
411-440	Fire Shirts					\$0	\$3,470	\$0	\$0	\$3,500
411-490	Capital Expense (Tires)	\$2,705	\$2,705	\$2,500	xxxx	\$2,500	\$3,522	\$2,750	\$569	\$2,750
411-500	Postage	\$0	\$0	\$0	xxxx	\$2,500	\$24	\$2,200	\$0	\$2,200
411-510	Communication Expense	\$5,500	\$5,889	\$5,000	\$4,702	\$5,000	\$5,335	\$5,000	\$4,336	\$6,500
411-630	Fire Training	\$15,100	\$15,368	\$15,000	\$15,373	\$15,000	\$12,750	\$17,500	\$2,062	\$15,000
411-650	Regional Initiatives	\$15,000	\$15,022	\$15,000	\$15,000	\$15,000	\$9,744	\$10,000	\$9,082	\$10,000
411-730	Fire Fighting Equipment	\$15,000	\$14,879	\$15,000	\$38,458	\$21,000	\$21,805	\$20,000	\$1,570	\$20,000
411-740	Physicals						\$0	\$15,000	\$5,451	\$10,000

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411-750	Community Risk Reduction						\$0	\$2,500	\$63	\$2,500
411-760	Firefighter Internship						\$0	\$7,500	\$0	\$7,500
411-840	HazMat Supplies	\$500	\$535	\$500	\$102	\$750	\$416	\$750	\$0	\$750
	Subtotal Fire Department	\$1,641,767	\$1,627,379	\$1,628,180	\$1,628,312	\$1,676,457	\$1,615,090	\$1,619,531	\$1,186,278	\$1,811,711
413-000	UCC								\$2,505	
	Subtotal UCC								\$2,505	\$0
414-000	MC Regional Planning	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,878	\$9,878	\$9,878
414-200	Zoning Solicitor	\$0	\$3,704	\$4,000	\$1,344	\$3,500	\$520	\$3,500	\$620	\$3,500
	Subtotal Planning/Zoning	\$9,732	\$13,436	\$13,732	\$11,076	\$13,232	\$10,252	\$13,378	\$10,498	\$13,378
415-000	Sharon Emergency Management	\$1,000	\$1,000	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
415-100	Covid 19 Supplies						\$46,163		\$4,889	
	Subtotal Emergency Management	\$1,000	\$1,000	\$1,080	\$1,080	\$1,080	\$47,243	\$1,080	\$5,969	\$1,080
421-000	Code/Zoning Officers	\$37,856	\$38,060	\$97,920	\$91,293	\$99,878	\$59,458	\$95,397	\$60,227	\$141,925
421-010	Director of Code Enforcement	\$45,000	\$42,503	xxxx	xxxx	\$0	\$0	\$0	\$0	\$0
421-050	Sick Time Buyback	\$500	\$237	\$0	xxxx	\$500	\$0	\$0	\$0	\$0
421-100	Health Officer	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$12,750	\$17,000
421-105	New Hire Preemployment	xxxx	\$209	\$450	\$256	\$200	\$584	\$200	\$645	\$400
421-106	Employee Testing	xxxx	xxxx	\$250	\$76	\$250	\$83	\$250	\$0	\$250
421-110	Material & Supplies	\$4,000	\$3,839	\$6,000	\$3,825	\$6,000	\$4,365	\$5,100	\$4,239	\$5,000
421-120	Building Supplies	\$1,500	\$450	\$1,500	\$448	\$1,500	\$488	\$1,275	\$160	\$1,275
421-161	Employer Social Security	\$5,137	\$4,837	\$6,071	\$5,516	\$6,223	\$3,290	\$5,915	\$3,852	\$8,799
421-162	Employer Medicare	\$1,201	\$1,131	\$1,420	\$1,290	\$1,455	\$770	\$1,383	\$901	\$2,058
421-163	Employer Unemployment	\$891	\$1,081	\$1,740	\$1,451	\$1,930	\$1,520	\$1,880	\$1,654	\$2,256
421-164	Employee Benefits	\$16,724	\$15,396	\$14,865	\$13,400	\$13,737	\$3,491	\$0	\$0	\$18,438
421-300	Contract Expense	\$150	\$52	\$150	\$6	\$100	\$0	\$100	\$0	\$100
421-420	Vehicle Maintenance	\$3,000	\$693	\$2,000	\$2,254	\$2,000	\$2,641	\$1,700	\$1,753	\$2,000
421-510	Communications	\$2,500	\$2,976	\$4,000	\$3,065	\$4,000	\$4,818	\$5,000	\$4,228	\$6,500
421-600	Training and Development	\$1,500	\$125	\$2,500	\$2,460	\$2,500	\$1,913	\$2,125	\$325	\$2,000
421-700	Code Plan Review	\$500	\$0	\$500	xxxx	\$500	\$0	\$425	\$0	\$400
421-910	Rental Inspections					\$0	\$1,125		\$13,940	\$89,200
	Subtotal Health & Code	\$137,460	\$128,591	\$156,366	\$142,337	\$157,773	\$101,547	\$137,750	\$104,675	\$297,602
427-000	Garbage Sticker Tags	\$0	\$50	\$100	xxxx	\$100	\$50	\$100	\$0	\$100
427-050	Roll Offs						\$7,301	\$7,418	\$4,757	\$10,000
427-100	Electronic/Hazardous Waste	\$40,000	\$28,688	\$35,000	\$28,236	\$40,000	\$18,002	\$35,000	\$8,831	\$30,000
	Subtotal Bureau of Garbage	\$40,000	\$28,738	\$35,100	\$28,236	\$40,100	\$25,353	\$42,518	\$13,589	\$40,100
431-000	Public Works Director	xxxx	\$2,335	\$50,000	\$50,187	\$51,000	51,336	\$52,020	39,158	\$118,581
431-101	Employee Benefits-Public Works Director	xxxx	\$24	\$14,892	\$14,417	\$16,886	14,638	\$17,171	12,494	\$36,680
431-164	Employer Social Security-Public Works Director	xxxx	xxxx	\$3,100	\$3,020	\$3,193	3,080	\$3,256	2,531	\$7,383
431-165	Employer Medicare-Public Works Director	xxxx	xxxx	\$725	\$706	\$747	720	\$762	592	\$1,727
		\$0	\$2,359	\$68,717	\$68,330	\$71,826	\$69,775	\$73,208	\$54,775	\$164,370
431-010	Street Department Salaries	\$191,283	\$192,001	\$195,147	\$195,814	\$225,784	\$199,958	\$203,029	\$148,069	\$208,166
431-035	Part Time Wages	\$77,500	\$70,717	\$90,650	\$86,857	\$71,000	\$51,819	\$71,000	\$39,767	\$71,000
431-040	Longevity Payments	\$6,500	\$6,500	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$0	\$6,800
431-050	Sick Time Buy Back	xxxx	xxxx	\$500	\$500	\$500	\$500	\$500	\$300	\$500
431-100	Employee Benefits	\$17,524	\$16,521	\$18,516	\$17,354	\$34,847	\$18,175	\$33,336	\$14,749	\$19,643

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
431-105	New Hire Preemployment	xxxx	\$937	\$1,250	\$1,445	\$1,500	\$63	\$1,000	\$658	\$750
431-106	Employee Testing	xxxx	\$93	\$500	\$49	\$500	\$78	\$425	\$446	\$500
431-110	Materials and Supplies	\$12,000	\$10,653	\$25,000	\$24,642	\$15,000	\$12,198	\$13,675	\$15,555	\$16,000
431-161	Employer Social Security	\$18,500	\$17,253	\$18,398	\$18,525	\$20,183	\$16,162	\$18,778	\$13,038	\$19,097
431-162	Employer Medicare	\$4,327	\$4,035	\$4,303	\$4,332	\$4,713	\$3,780	\$4,384	\$3,056	\$4,459
431-163	Employer Unemployment	\$3,267	\$2,569	\$3,480	\$4,171	\$5,404	\$3,734	\$5,264	\$3,505	\$6,016
431-210	Advertising/Printing	xxxx	xxxx	\$500	\$0	\$500	\$0	\$0	\$0	\$0
431-310	Street Department Overtime	\$1,000	\$316	\$20,000	\$13,231	\$20,000	\$8,621	\$20,000	\$12,354	\$20,000
431-320	Overtime Meals - Street Department	\$150	\$337	\$300	\$282	\$300	\$195	\$300	\$280	\$300
431-330	Snow Removal Overtime	\$20,000	\$12,229	xxxx	xxxx	xxxx	xxxx	xxxx	\$0	\$0
431-340	Meals - Snow Removal	\$500	xxxx	xxxx	xxxx	xxxx	xxxx	\$0	\$0	\$0
431-350	Boot Allowance	\$800	\$800	\$1,000	\$800	\$800	\$800	\$800	\$800	\$800
431-360	Shift Differential	\$650	\$368	\$750	\$912	\$750	\$718	\$750	\$439	\$750
431-380	Third Party Services	\$2,500	\$2,667	\$0	xxxx	xxxx	xxxx	\$0	\$0	\$0
433-000	Traffic Control Maintenance	xxxx	xxxx	xxxx	xxxx	\$18,000	\$22,580	\$17,500	\$62,180	\$17,500
437-000	Garage Wages	\$47,294	\$47,251	\$32,688	\$31,621	\$42,390	\$40,893	\$45,178	\$22,125	\$42,114
437-010	Longevity Payments	\$2,000	\$2,000	xxxx	xxxx	\$0	\$0	\$0	\$0	\$0
437-050	Sick Time Buy Back	\$24,000	\$23,952	\$0	xxxx	\$600	\$0	\$0	\$0	\$0
437-100	Employee Benefits	\$13,650	\$13,589	\$6,845	\$4,687	\$6,224	\$5,610	\$6,330	\$3,907	\$6,599
437-110	Supplies and Laundry	\$8,500	\$9,033	\$9,000	\$9,042	\$9,000	\$8,882	\$9,000	\$3,258	\$9,000
437-120	Boot Allowance	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
437-161	Employer Social Security	\$3,420	\$4,490	\$2,597	\$1,969	\$2,709	\$2,680	\$2,844	\$1,545	\$2,670
437-162	Employer Medicare	\$800	\$1,050	\$607	\$460	\$634	\$627	\$665	\$361	\$624
437-163	Employer Unemployment	\$297	\$297	\$348	\$348	\$386	\$386	\$376	\$625	\$376
437-310	Garage OT	\$1,000	\$328	\$100	\$169	\$500	\$658	\$500	\$613	\$500
437-320	OT Meals - Garage	\$75	\$9	\$50	xxxx	\$50	\$15	\$50	\$0	\$50
437-410	Vehicle Fleet									\$2,727
437-420	Vehicle Repair	\$23,200	\$24,697	\$31,012	\$26,445	\$20,000	\$25,313	\$17,000	\$19,453	\$18,000
437-430	Garage Repair & Maintenance	\$4,500	\$6,420	\$2,500	\$17,388	\$3,000	\$998	\$2,500	\$2,277	\$3,000
437-480	Gas/Oil/Grease	\$87,000	\$87,132	\$89,000	\$80,543	\$90,000	\$66,540	\$90,000	\$66,285	\$85,000
437-490	Tires and Tubes	\$1,000	\$613	\$2,500	\$886	\$3,000	\$1,565	\$2,550	\$0	\$2,500
437-500	Utilities	\$8,000	\$6,418	\$7,500	\$5,603	\$7,000	\$5,777	\$7,000	\$5,250	\$7,000
437-510	Communications Expense	\$2,500	\$2,022	\$3,000	\$2,104	\$2,500	\$2,052	\$3,500	\$1,678	\$2,500
437-600	Training/Development	xxxx	xxxx	\$950	\$919	\$500	\$0	\$400	\$0	\$0
437-980	Grant Writer	xxxx	xxxx	xxxx	xxxx	xxxx	\$3,100		\$14,592	\$0
Subtotal Public Works-Highways and Streets Administration		\$583,937	\$567,497	\$575,791	\$557,898	\$615,174	\$511,375	\$585,634	\$457,166	\$575,142
436-000	MS4 Storm Sewer		6729.6	2500	\$7,355	\$5,000	\$4,960	\$5,000	\$4,896	\$5,000
	Subtotal Storm Sewers and Drains		\$6,730	\$2,500	\$7,355	\$5,000	\$4,960	\$5,000	\$4,896	\$5,000
445-540	Electric/Lighting	\$270,000	\$230,195	\$265,000	\$219,615	\$250,000	\$215,972	\$225,000	\$169,236	\$290,000
445-550	Electricity - Waterfire	\$500	\$38	\$750	xxxx	\$750	\$0	\$750	\$94	\$1,000
	Subtotal Street Lighting	\$270,500	\$230,232	\$265,750	\$219,615	\$250,750	\$215,972	\$225,750	\$169,330	\$291,000
450-100	Mercer County COG	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303
450-110	Materials and Supplies	\$3,000	\$908	\$2,500	\$1,013	\$1,000	\$0	\$1,000	\$615	\$1,000
450-300	SV Animal Shelter	\$34,051	\$33,918	\$33,918	\$33,918	\$33,918	\$33,918	\$33,918	\$33,918	\$33,918
450-600	Christmas Light Up Parade	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
450-650	Sharon Beautification Fund	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
450-700	Buhl Day	\$500	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500
450-900	Sharon Recreation	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
450-910	Community Activities	\$16,000	\$15,554	\$4,000	\$3,700	\$4,000	\$957	\$4,000	\$3,759	\$14,500
	Subtotal Parks and Recreation	\$69,854	\$67,183	\$57,221	\$55,434	\$55,721	\$47,678	\$55,721	\$51,595	\$66,221

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
456-000	Library Subsidy	\$57,000	\$55,385	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$47,500	\$57,000
456-100	Building Loan Payment	\$27,716	\$27,716	\$27,716	\$27,716	\$9,240	\$6,894	\$0		\$0
456-280	Contract Expense	\$1,200	\$1,754	\$1,650	\$1,661	\$1,850	\$1,515	\$1,700	\$1,269	\$1,750
456-430	Building Maintenance/Repairs	\$16,334	\$17,527	\$15,884	\$20,316	\$34,160	\$28,071	\$43,550	\$2,706	\$43,500
	Subtotal Library	\$102,250	\$102,382	\$102,250	\$106,693	\$102,250	\$93,480	\$102,250	\$51,475	\$102,250
459-000	Postage-Newsletters	\$3,000	\$3,072	\$3,500	\$2,776	\$3,400	\$0	\$3,400	\$408	\$3,200
459-100	Newsletters			\$5,000	\$5,143	\$5,400	\$0	\$5,400	\$1,119	\$5,400
	Subtotal Culture and Recreation	\$3,000	\$3,072	\$8,500	\$7,919	\$8,800	\$0	\$8,800	\$1,527	\$8,600
460-300	Economic Development						\$5,000		\$4,272	
460-500	Demolition	\$0	\$45,500	\$0	\$22,800	\$0	\$80,129	\$100,000	\$164,525	\$75,000
460-550	Emergency Demolition								\$18,800	
465-000	Vacant Lot Maintenance									\$20,000
	Subtotal Economic Development	\$0	\$45,500	\$0	\$22,800	\$0	\$85,129	\$100,000	\$187,596	\$95,000
470-200	2002 Bond Principal	\$199,845	\$199,845	\$190,963	\$190,963	\$175,711	\$0	\$0	\$0	\$0
470-210	2020 Bond Principal						\$255,000	\$220,000	\$220,000	\$225,000
470-220	Cruiser-Detective Principal	\$12,301	\$12,301	\$12,613	\$12,613	\$12,933	\$12,933	\$13,262	\$13,263	\$0
470-300	Cruiser Loan	\$60,628	\$60,628	\$62,160	\$62,160	\$63,729	\$63,729	\$65,339	\$65,339	\$0
470-350	Salt Truck Principal - Lease FNB	\$63,041	\$63,190	\$53,956	\$53,956	\$55,629	\$55,629	\$57,353	\$57,353	\$59,131
470-400	Penn Vest Principal	\$16,360	\$16,360	\$16,898	\$16,898	\$17,453	\$17,453	\$7,440	\$7,440	\$0
470-500	PennDOT Loan	\$16,350	\$16,350	\$16,616	\$16,616	\$16,886	\$16,886	\$17,160	\$17,160	\$17,439
470-600	Pumper Truck Principal	\$31,210	\$31,210	\$32,224	\$32,224	\$33,272	\$33,272	\$34,353	\$19,353	\$35,470
470-700	Phazzers/Holsters Principal	\$3,884	\$3,884	\$3,983	\$3,983	\$4,084	\$4,084	\$4,188	\$4,188	\$0
470-710	Ballistic Vests/Tactical Principal	\$3,930	\$3,930	\$4,030	\$4,030	\$4,132	\$4,132	\$4,237	\$4,237	\$0
470-720	PIB MM Phase 1					\$25,732	\$25,732	\$26,311	\$26,311	\$26,903
470-730	PIB MM Phase 2					\$31,460	\$0	\$31,355	\$31,355	\$33,153
470-740	Cruiser Lease (1)									\$6,511
470-750	Cruisers Lease (9), Ballistic Vests, and Fire Dept Vehicle									\$106,741
	Subtotal Debt Service Principal	\$407,549	\$407,698	\$393,442	\$393,442	\$441,020	\$488,850	\$480,998	\$466,000	\$510,348
471-150	Penn Vest Interest	\$1,641	\$1,641	\$1,104	\$1,104	\$548	\$548	\$61	\$60	\$0
471-200	2002 Bond Interest	\$228,680	\$228,680	\$239,037	\$238,905	\$254,289	\$0	\$0	\$0	\$0
471-210	2020 Bond Interest						\$44,205	\$76,150	\$76,149	\$70,492
471-220	Cruiser-Detective Interest	\$1,298	\$1,298	\$985	\$985	\$665	\$665	\$337	\$337	\$0
471-230	Salt Truck Lease Interest FNB	\$1,121	\$973	\$8,898	\$8,898	\$7,225	\$7,225	\$5,501	\$5,501	\$3,723
471-260	Cruiser Loan Interest	\$6,361	\$6,361	\$4,830	\$4,830	\$3,260	\$3,260	\$1,650	\$1,650	\$0
471-300	Annual Bond Fee	\$1,050	\$1,050	\$1,100	\$1,050	\$1,050	\$0	\$3,000	\$2,000	\$3,000
471-340	PennDOT Loan Interest	\$1,660	\$1,660	\$1,395	\$1,395	\$1,125	\$1,125	\$850	\$850	\$571
471-350	Bank Fees	\$750	\$1,219	\$750	\$773	\$750	\$1,035	\$1,000	\$608	\$1,000
471-600	Pumper Truck Interest	\$13,160	\$13,160	\$12,145	\$12,145	\$11,098	\$11,098	\$10,017	\$10,017	\$8,900
471-700	Phazzers/Holsters Interest	\$410	\$410	\$311	\$311	\$210	\$210	\$106	\$106	\$0
471-710	Ballistic Vests/Tactical Interest	\$415	\$415	\$315	\$315	\$213	\$213	\$108	\$108	\$0
470-720	PIB MM Phase 1				xxxx	\$6,413	\$6,787	\$5,834	\$5,834	\$5,242
470-730	PIB MM Phase 2				xxxx	\$9,432	\$0	\$9,707	\$9,707	\$7,738
470-740	Cruiser Lease (1)									\$678
470-750	Cruisers Lease (9), Ballistic Vests, and Fire Dept Vehicle									\$11,110
	Subtotal Debt Service Interest	\$256,547	\$256,867	\$270,870	\$270,711	\$296,277	\$76,370	\$114,320	\$112,927	\$112,453

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	1.1.2021- 10.20.2021 Actual	Proposed 2022
480-010	Non-Uniform Pension PMRS	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
480-040	Pension Admin	\$40	\$40	\$40	\$40	\$40	\$0	\$40	\$40	\$80
480-310	Retiree Health Insurance	\$211,461	\$216,594	\$245,788	\$254,398	\$247,462	\$240,558	\$276,456	\$205,066	\$263,312
480-370	Retiree Life Insurance	\$7,407	\$8,013	\$7,901	\$7,693	\$7,802	\$7,100	\$8,098	\$6,593	\$8,098
	Subtotal Payroll Taxes/Miscellaneous	\$218,908	\$224,647	\$253,729	\$262,171	\$255,304	\$247,658	\$284,594	\$211,699	\$271,491
481-000	Workers Compensation	\$191,928	\$193,478	\$176,000	\$191,232	\$215,000	\$210,154	\$225,000	\$199,430	\$270,000
481-200	Withholding Taxes				\$154,208		\$685	\$0	\$0	\$0
481-300	Package Policy	\$119,078	\$118,931	\$122,650	\$118,238	\$128,000	\$128,628	\$138,375	\$137,241	\$145,294
	Subtotal Insurance	\$311,006	\$312,408	\$298,650	\$463,678	\$343,000	\$339,467	\$363,375	\$336,671	\$415,294
485-100	Litigation/Arbitration	\$25,000	\$12,933	\$15,000	\$8,325	\$25,000	\$21,336	\$25,000	\$18,502	\$25,000
485-110	Contingency	\$5,000	\$3,765	\$0	xxxx	\$0	\$0	\$0		\$0
485-150	Special Projects	\$10,000	\$7,275	\$0	xxxx	\$0	\$0	\$0		\$0
485-161	Grant Writer		\$18,409	\$20,000	\$28,399	\$0	\$2,700	\$0		\$0
485-163	Transfer to HOME		\$16,314	\$0	xxxx	\$0	\$0	\$0		\$0
485-180	Transfer to Capital Improvement	\$127,520	\$90,471	\$168,468	\$351,447	\$59,500	\$93,651	\$31,292	\$15,581	
485-220	Legal - Contract Negotiations	\$10,000	\$4,126	\$0	xxxx	\$0	\$0	\$5,000	\$10,267	\$0
485-230	Legal - Police	\$10,000	\$5,862	\$22,500	\$21,872	\$0	\$0	\$0		\$0
485-240	Judicial Sales		\$22,410	\$15,000	xxxx	\$10,000	\$0	\$0		\$0
485-530	Norfolk Southern Xing Maint	\$1,600	\$1,626	\$1,650	\$1,654	\$1,700	\$1,654	\$1,700	\$1,654	\$1,700
	Subtotal Other	\$189,120	\$183,191	\$242,618	\$411,698	\$96,200	\$119,340	\$62,992	\$46,004	\$26,700
481-000	Policy Deductible	\$10,000	\$12,775	\$10,000	\$811	\$10,000	\$16,864	\$20,000	\$0	\$10,000
	Subtotal Insurance, Casualty, Surety	\$10,000	\$12,775	\$10,000	\$811	\$10,000	\$16,864	\$20,000	\$0	\$10,000
487-000	COBRA Payments	\$6,548	\$7,081	\$0	\$1,069	\$0	\$1,957		\$0	\$0
	Subtotal Group Insurance and Benefits	\$6,548	\$7,081	\$0	\$1,069	\$0	\$1,957	\$0	\$0	\$0
490-050	Sick Time Buy Back	\$500	\$0	0	300	\$1,000	\$563	\$1,000	\$664	\$800
490-100	Employee Benefits	\$6,616	\$7,982	\$13,431	\$13,567	\$21,533	\$20,987	\$28,081	\$24,160	\$29,441
490-110	Supplies						\$1,673		\$209	\$500
490-150	Postage	\$500	\$128	\$500	\$140	\$500	\$0	\$500	\$0	\$500
490-161	Employer Social Security	\$7,060	\$3,778	\$5,198	\$5,082	\$5,536	\$6,534	\$8,095	\$5,426	\$8,323
490-162	Employer Medicare	\$1,651	\$884	\$1,216	\$1,188	\$1,295	\$1,528	\$1,893	\$1,269	\$1,947
490-163	Employer Unemployment Comp	\$341	\$609	\$696	\$714	\$772	\$964	\$1,128	\$961	\$1,128
490-250	CD Salary	\$113,875	\$61,701	\$83,344	\$82,784	\$88,296	\$96,937	\$110,562	\$87,598	\$113,879
490-280	Contract Expense		\$6,717	\$2,100	\$3,289	\$3,000	\$3,240	\$3,000	\$2,711	\$3,000
490-420	Vehicle Maintenance	\$1,000	\$971	\$1,000	\$215	\$1,000	\$0	\$1,000	\$0	\$1,000
490-510	Communication Expense	\$0	\$1,653	\$2,000	\$1,230	\$1,500	\$1,339	\$0	\$984	\$1,000
490-600	Training/Dev						\$20		\$0	\$2,000
	Subtotal Community Development	\$131,544	\$84,422	\$109,485	\$108,510	\$124,432	\$133,784	\$155,260	\$123,982	\$163,519
492-005	Transfer to Sick Leave Fund								7	
	Subtotal Transfer to Sick Leave Fund								7	
499-990	Refund of Prior Year Revenue	\$0	\$616	\$0	\$12,209		\$750		\$29,517	
	Subtotal Refunds - Prior Year	\$0	\$616	\$0	\$12,209	\$0	\$750	\$0	\$29,517	\$0
Revenues		\$8,545,931	\$9,226,086	\$8,755,868	\$9,453,096	\$8,939,838	\$9,399,993	\$8,994,151	\$7,789,124	\$9,543,128
Expenditures		\$8,545,931	\$8,450,100	\$8,755,868	\$9,453,096	\$8,937,238	\$8,512,448	\$8,994,213	\$6,753,893	\$9,543,128