



City of Sharon General Fund - Expenditures

		2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	1.1.2020-10.26.2020	Proposed 2021 Budget
400-010	Assistant to the City Manager	\$37,938	\$35,194	\$36,084	\$35,035	\$34,000	\$35,064	\$35,000	\$25,720	\$31,095
400-050	Sick Time Buy Back	xxxx	\$14,132	\$500	\$100	\$500	xxxx	\$500	\$0	\$0
400-100	Employee Benefits	\$16,289	\$14,007	\$18,710	\$13,819	\$16,264	\$15,447	\$6,378	\$5,485	\$6,543
400-105	New Hire Preemployment	xxxx	xxxx	xxxx	\$123	xxxx	xxxx	\$0	\$0	\$0
400-110	Materials/Supplies	\$1,000	\$1,279	\$1,500	\$1,321	\$1,100	\$1,162	\$1,000	\$746	\$1,000
400-161	Employer Social Security	\$2,352	\$2,635	\$2,237	\$2,064	\$2,201	\$2,021	\$2,201	\$1,567	\$1,959
400-162	Employer Medicare	\$550	\$616	\$523	\$483	\$458	\$473	\$515	\$367	\$458
400-163	Employer Unemployment	\$350	\$341	\$297	\$238	\$348	\$390	\$348	\$386	\$386
400-510	Communication Expense	\$8,500	\$4,201	\$5,000	\$4,115	\$3,900	\$3,365	\$3,500	\$2,900	\$3,500
400-600	Executive Development/Dues	\$11,000	\$4,809	\$4,000	\$3,134	\$3,500	\$3,580	\$3,500	\$847	\$3,500
400-620	Safety Committee	\$500	xxxx	\$100	\$122	\$100	\$83	\$200	\$0	\$200
	Subtotal City Manager	\$78,479	\$77,230	\$68,951	\$60,554	\$62,371	\$61,585	\$53,142	\$38,017	\$48,641
401-000	Council Salaries	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$25,708	\$31,200
401-010	City Clerk's Salary	\$14,924	\$15,288	\$15,222	\$14,377	\$15,222	\$10,802	\$9,000	\$7,615	\$9,180
401-030	Solicitors Salary	\$51,563	\$51,653	\$51,563	\$51,653	\$51,563	\$51,653	\$51,563	\$43,706	\$51,653
401-100	Employee Benefits	\$437	\$14	\$0	\$91	\$84	\$84	\$84	\$9,943	\$15,446
401-110	Material/Supplies	\$1,000	\$695	\$1,000	\$608	\$1,500	\$427	\$1,000	\$117	\$750
401-161	Employer Social Security	\$6,057	\$6,077	\$6,075	\$5,996	\$6,075	\$5,787	\$5,689	\$4,481	\$5,706
401-162	Employer Medicare	\$1,416	\$1,421	\$1,421	\$1,403	\$1,421	\$1,354	\$1,331	\$1,048	\$1,334
401-163	Employer Unemployment	xxxx	xxxx	xxxx	\$87	xxxx	xxxx	\$0	\$0	\$0
401-210	Advertising/Printing/Website	\$2,000	\$3,332	\$3,500	\$3,572	\$20,000	\$15,445	\$17,000	\$9,118	\$7,000
401-510	Communication Expense	\$1,000	\$1,485	\$1,500	\$1,468	\$1,500	\$1,472	\$1,500	\$1,216	\$1,500
401-550	Bonding	\$200	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
401-600	Travel & Development	\$750	xxxx	\$150	\$72	\$100	xxxx	\$100	\$0	\$100
401-650	Publications	\$750	\$800	\$500	\$263	xxxx	xxxx	\$0	\$0	\$0
401-660	Association Dues	\$1,500	\$4,849	\$4,750	\$4,754	\$4,500	\$3,744	\$4,000	\$3,594	\$4,000
401-670	Awards & Memorials	\$200	\$76	\$200	\$48	\$100	\$50	\$100	\$0	\$0
	Subtotal Council	\$113,247	\$116,989	\$117,181	\$115,691	\$133,365	\$122,117	\$122,667	\$106,647	\$127,970
402-000	City Manager/Fire Chief Salary	\$87,500	\$87,500	\$89,250	\$89,250	\$91,035	\$91,035	\$92,856	\$78,570	\$94,713
402-050	Sick Time Buy Back		\$500	\$500	\$600	\$600	\$600	\$600	\$600	\$600
402-100	Employee Benefits	\$17,760	\$15,345	\$18,635	\$18,673	\$18,664	\$15,257	\$14,417	\$12,702	\$14,805
402-162	Employer Medicare	\$1,269	\$0	\$0	\$0	\$300	\$296	\$1,355	\$1,110	\$1,382
402-163	Employer Unemployment	\$350	\$341	\$297	\$297	\$348	\$348	\$386	\$386	\$386
402-510	Communication Expense	\$1,500	\$1,889	\$1,500	\$854	\$700	\$785	\$700	\$1,081	\$800
402-600	Travel & Development	\$2,000	\$234	\$1,000	\$321	\$1,500	\$710	\$1,000	\$390	\$1,000
402-650	Bonding	\$400	\$100	\$150	\$100	\$100	\$100	\$100	\$100	\$100
402-670	Consulting Services									\$2,000
	Subtotal City Manager	\$116,204	\$105,909	\$111,332	\$110,094	\$113,247	\$109,131	\$111,414	\$94,939	\$115,786
	Finance Director/Assistant Finance Director Salary	\$62,000	\$63,298	\$63,750	\$66,473	\$64,505	\$76,024	\$129,000	\$102,775	\$134,660
403-030	Clerical Salaries	\$139,843	\$123,101	\$126,977	\$122,926	\$142,017	\$133,663	\$119,400	\$95,088	\$121,384
403-050	Sick Time Buy Back	xxxx	\$646	\$2,000	\$1,700	\$17,000	\$15,383	\$2,000	\$1,050	\$2,000
403-060	Vacation Buyback	xxxx	xxxx	xxxx	\$0	\$2,150	xxxx	\$0	\$0	\$0
403-100	Materials and Supplies	\$24,002	\$23,108	\$21,000	\$17,825	\$25,100	\$17,972	\$35,000	\$14,926	\$21,000
403-105	New Hire Preemployment	xxxx	xxxx	xxxx	xxxx	\$500	\$125	\$0	\$0	\$0
403-110	Employee Benefits	\$39,468	\$39,492	\$47,334	\$47,880	\$59,042	\$57,351	\$46,732	\$37,462	\$47,278
403-161	Employer Social Security	\$12,545	\$11,342	\$11,825	\$11,652	\$14,295	\$13,579	\$15,742	\$13,068	\$16,239
403-162	Employer Medicare	\$2,934	\$2,653	\$2,766	\$2,725	\$3,343	\$3,176	\$3,631	\$3,056	\$3,749

		2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	1.1.2020-10.26.2020	Proposed 2021 Budget
403-163	Employer Unemployment	\$1,575	\$1,544	\$1,188	\$1,172	\$1,740	\$1,930	\$1,930	\$1,930	\$1,930
403-210	Advertising & Printing	\$2,000	\$338	\$750	\$555	\$750	\$342	\$750	\$0	\$700
403-220	Insurance and Bonding	\$5,000	\$5,385	\$3,700	\$3,602	\$2,500	\$1,645	\$2,500	\$1,645	\$4,000
403-240	Consultant Services	\$500	\$0	\$7,600	\$7,500	\$4,800	\$4,800	\$5,000	\$1,500	\$2,000
403-240	Industrial Appraisal	xxxx	xxxx	xxxx	\$0	\$5,000	\$5,000	\$450	\$0	\$450
403-260	Audit Expense	\$25,000	\$10,654	\$12,200	\$12,181	\$12,000	\$11,058	\$11,000	\$10,758	\$15,000
403-400	Maintenance and Repairs	\$3,000	\$140	\$5,000	\$1,422	\$1,000	xxxx	\$1,000	\$0	\$1,000
403-510	Communication Expense	\$8,000	\$6,183	\$7,000	\$5,500	\$6,500	\$3,670	\$4,000	\$2,970	\$4,000
403-600	Executive Development/Travel	\$3,000	\$1,199	\$1,000	\$924	\$1,500	\$1,436	\$2,000	\$559	\$1,500
403-660	Association Dues	\$670	\$900	\$1,500	\$1,364	\$1,000	\$950	\$1,000	\$860	\$1,500
	Subtotal Financial Administration	\$330,037	\$289,982	\$315,590	\$305,400	\$364,742	\$348,104	\$381,135	\$287,646	\$378,390
404-130	Postage - Berkheimer	\$0	\$1,249	\$1,500	\$1,709	\$2,000	\$2,032	\$2,000	\$1,270	\$2,000
404-250	Commission-Berkheimer	\$55,000	\$53,813	\$60,000	\$54,383	\$60,000	\$54,880	\$60,000	\$43,166	\$60,000
404-300	Legal-Berkheimer				90.88	200	9	\$100	0	\$100
	Subtotal Wage Tax Collection	\$55,000	\$55,062	\$61,500	\$56,183	\$62,200	\$56,921	\$62,100	\$44,437	\$62,100
407-000	IT-Network Services-Data Processing	\$0	\$0	\$0	\$0	\$42,145	\$58,707	\$12,000	\$17,954	\$20,000
	Subtotal General Government	\$0	\$5,391	\$0	\$0	\$42,145	\$58,707	\$12,000	\$17,954	\$20,000
408-000	Engineering Services			xxxx	xxxx	xxxx	\$6,647	\$0	\$0	\$0
408-150	Fire Hydrants	\$108,000	\$107,712	\$108,000	\$107,712	\$107,712	\$119,006	\$127,000	\$92,653	\$127,000
	Subtotal Public Works	\$108,000	\$107,712	\$108,000	\$107,712	\$107,712	\$125,653	\$127,000	\$92,653	\$127,000
409-110	Materials and Supplies	\$5,000	\$4,815	\$5,000	\$5,914	\$5,000	\$3,856	\$5,000	\$1,705	\$4,500
409-150	Postage	\$12,000	\$10,658	\$15,000	\$15,940	\$13,000	\$14,105	\$15,000	\$13,895	\$20,000
409-180	Park Maintenance	\$2,000	\$911	\$1,500	\$637	\$1,000	\$615	\$750	\$540	\$700
409-280	Contract Expense	\$22,000	\$23,123	\$22,000	\$23,063	\$20,000	\$12,843	\$20,000	\$12,557	\$19,000
409-410	Equipment/Elevator Maintenance	\$5,000	\$756	\$1,500	\$249	\$750	\$275	\$300	\$169	\$300
409-430	Building Maintance/Repair	\$35,000	\$32,995	\$40,000	\$29,095	\$40,000	\$37,541	\$40,000	\$28,330	\$70,000
409-490	Covid Cleaning								\$27,640	\$31,200
409-500	Utilities	\$58,000	\$40,752	\$51,000	\$44,891	\$50,000	\$42,962	\$50,000	\$33,676	\$45,000
	Subtotal Building Maintenance	\$139,000	\$114,011	\$136,000	\$119,789	\$129,750	\$112,197	\$131,050	\$118,512	\$190,700
410-000	Police Wages	\$1,549,591	\$1,538,273	\$1,534,301	\$1,544,119	\$1,530,678	\$1,513,721	\$1,635,179	\$1,305,388	\$1,648,461
410-010	Officer in Charge	\$5,000	\$7,910	\$5,500	\$8,514	\$8,500	\$10,850	\$8,500	\$8,771	\$8,500
410-020	Police Chief Wages	\$70,832	\$83,874	\$72,248	\$72,576	\$73,693	\$73,968	\$75,167	\$59,886	\$85,000
410-030	Police Clerk Wages	\$34,434	\$35,506	\$35,643	\$31,951	\$36,364	\$36,630	\$37,092	\$29,551	\$37,820
410-050	Sick Time Buyback	xxxx	\$63,111	\$59,243	\$57,977	\$55,000	\$56,976	\$6,050	\$33,391	\$102,131
410-060	PT Clerk	xxxx	xxxx	xxxx	\$0	\$9,555	\$8,894	\$9,746	\$8,247	\$9,937
410-070	Longevity	\$35,049	\$35,157	\$30,100	\$29,882	\$22,500	\$26,824	\$23,058	\$2,000	\$19,475
410-080	Vacation Buyback	xxxx	xxxx	xxxx	\$0	\$4,500	\$15,334	\$0	\$7,904	\$22,863
410-100	Employee Benefits	\$387,071	\$387,446	\$368,150	\$369,440	\$339,497	\$323,493	\$351,353	\$263,656	\$344,184
410-105	New Hire Preemployment	xxxx	xxxx	xxxx	\$2,560	\$3,000	\$2,203	\$2,500	\$550	\$2,125
410-110	Materials & Supplies	\$18,038	\$20,308	\$16,000	\$14,794	\$32,000	\$26,870	\$16,000	\$9,170	\$13,600
410-120	Postage	\$2,200	\$2,560	\$2,200	\$3,419	\$3,000	\$2,035	\$3,000	\$1,325	\$2,550
410-140	Uniforms	\$32,311	\$33,102	\$30,000	\$41,288	\$30,000	\$29,864	\$30,000	\$29,703	\$30,000
410-150	New Hire Uniforms	xxxx	xxxx	xxxx	\$0	\$11,000	\$10,743	\$10,000	\$12,252	\$11,000
410-160	Ammunition/Guns	\$3,308	\$2,994	\$15,500	\$15,184	\$10,000	\$9,859	\$10,000	\$6,543	\$9,000
410-161	Employer Social Security	\$2,135	\$2,236	\$2,210	\$2,375	\$2,847	\$2,982	\$2,904	\$3,431	\$5,961
410-162	Employer Medicare	\$29,093	\$32,791	\$28,504	\$29,829	\$28,931	\$28,850	\$29,561	\$19,519	\$31,650
410-163	Employer Unemployment	\$10,150	\$11,261	\$8,613	\$10,012	\$10,788	\$12,124	\$12,352	\$13,419	\$13,124
410-180	Pension	\$698,224	\$698,224	\$679,947	\$679,947	\$669,844	\$669,844	\$750,323	\$248,654	\$712,790
410-200	Impact Patrol/Zone 5	\$68,494	\$65,943	\$60,000	\$41,093	\$60,000	\$38,945	\$40,000	\$35,222	\$40,000
410-210	New Hire Ads	xxxx	xxxx	xxxx	xxxx	\$1,000	\$528	\$1,000	\$34	\$850
410-310	Police Overtime	\$91,506	\$105,841	\$85,000	\$105,063	\$103,000	\$113,026	\$113,000	\$78,636	\$113,000
410-320	Dist. Magistrate/County Court	\$65,189	\$71,180	\$55,000	\$50,066	\$50,000	\$59,673	\$50,000	\$39,601	\$55,000
410-340	Shooting Time	\$3,000	\$1,561	\$2,000	\$1,915	\$2,000	\$993	\$2,000	\$1,938	\$3,000

		2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	1.1.2020-10.26.2020	Proposed 2021 Budget
410-350	Special Police Service Overtime	\$20,000	\$23,438	\$25,000	\$24,769	\$25,000	\$17,891	\$25,000	\$9,740	\$25,000
410-360	Shift Differential	\$15,000	\$12,688	\$12,500	\$11,577	\$12,000	\$11,633	\$12,000	\$9,731	\$12,000
410-420	Vehicle Maintenance	\$14,157	\$14,499	\$12,500	\$13,106	\$12,000	\$15,816	\$14,000	\$15,716	\$15,000
410-450	Radio Maintenance	\$5,000	\$4,530	\$1,000	\$914	\$4,000	\$2,358	\$4,000	\$1,724	\$3,400
410-490	New Tires	\$3,343	\$3,213	\$4,000	\$3,561	\$5,000	\$5,592	\$4,000	\$3,569	\$3,400
410-510	Communication Expense	\$16,000	\$21,270	\$20,000	\$18,441	\$19,000	\$16,962	\$20,000	\$12,071	\$17,000
410-600	Travel and Development	\$1,104	\$990	\$1,500	\$2,345	\$1,500	\$1,729	\$2,000	\$91	\$1,700
410-610	Police Training	\$15,000	\$16,930	\$23,000	\$25,030	\$20,000	\$25,665	\$22,000	\$18,976	\$20,000
410-660	Association Dues	\$550	\$550	\$1,000	\$395	\$600	\$605	\$550	\$505	\$470
410-700	Contract Expense	\$41,500	\$45,250	\$45,000	\$44,536	\$47,000	\$41,796	\$45,000	\$21,610	\$25,500
410-740	Physicals									\$12,000
410-900	Local Drug Task Force OT	\$1,000	\$1,673	\$1,000	\$4,194	\$2,500	\$9,517	\$5,000	\$1,110	\$5,000
	Subtotal Police Department	\$3,238,429	\$3,344,309	\$3,236,659	\$3,260,873	\$3,246,297	\$3,224,792	\$3,372,335	\$2,313,634	\$3,462,490
411-000	Fire Wages	\$621,997	\$623,204	\$632,341	\$616,503	\$626,745	\$627,007	\$670,904	\$548,114	\$666,729
411-003	Wages-Covid 19							\$0	\$8,889	\$0
411-020	Longevity Payments	\$22,142	\$20,142	\$22,292	\$18,858	\$20,800	\$19,275	\$21,300	\$333	\$17,700
411-050	Sick Time Buy Back	xxxx	\$200	\$26,580	\$26,580	\$23,575	\$1,700	\$32,728	\$26,728	\$26,607
411-080	Vacation Buyback	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	\$14,750	\$7,122	\$7,481
411-100	Employee Benefits	\$214,616	\$201,627	\$203,194	\$194,340	\$192,380	\$191,752	\$215,673	\$165,458	\$203,836
411-105	New Hire Preemployment	xxxx	xxxx	xxxx	\$810	\$1,000	\$147	\$1,000	\$433	\$1,000
411-106	Employee Testing	xxxx	xxxx	xxxx	xxxx	\$100	\$83	\$250	\$272	\$500
411-110	Pension	\$410,690	\$410,690	\$425,187	\$425,187	\$419,553	\$419,553	\$380,110	\$248,654	\$327,837
411-130	Fire Materials/Supplies	\$5,000	\$6,695	\$5,000	\$4,801	\$5,000	\$4,195	\$5,000	\$2,857	\$5,000
411-140	Turn Out Gear	\$6,000	\$5,981	\$2,000	\$1,969	\$2,000	\$1,990	\$2,000	\$535	\$2,000
411-161	Employer Social Security	\$8,990	\$11,713	\$10,726	\$11,545	\$11,160	\$11,089	\$9,853	\$8,591	\$10,001
411-162	Employer Medicare	\$2,103	\$2,739	\$3,303	\$2,705	\$4,610	\$21,918	\$13,704	\$10,857	\$13,458
411-163	Employer Unemployment	\$11,200	\$9,577	\$10,395	\$8,356	\$11,832	\$9,288	\$13,510	\$9,733	\$13,510
411-310	Fire Department Overtime	\$35,000	\$39,933	\$35,000	\$41,532	\$35,000	\$31,136	\$40,000	\$24,315	\$40,000
411-330	Per Diem Firefighters	\$167,000	\$189,688	\$173,000	\$183,982	\$180,000	\$179,564	\$158,925	\$129,055	\$161,309
411-360	Shift Differential	\$7,328	\$6,496	\$8,328	\$6,558	\$7,000	\$6,506	\$6,500	\$6,864	\$6,500
411-370	Uniforms	\$9,100	\$8,900	\$12,000	\$10,515	\$9,425	\$9,562	\$11,000	\$10,651	\$15,000
411-420	Vehicle Maintenance & Repair	\$11,500	\$22,330	\$18,615	\$18,739	\$25,000	\$19,911	\$17,500	\$20,167	\$20,000
411-440	Fire Shirts							\$0	\$3,470	\$0
411-490	Capital Expense (Tires)	\$2,500	\$0	\$2,705	\$2,705	\$2,500	xxxx	\$2,500	\$3,522	\$2,750
411-500	Postage	\$0	\$16	\$0	\$0	\$0	xxxx	\$2,500	\$24	\$2,200
411-510	Communication Expense	\$5,000	\$4,049	\$5,500	\$5,889	\$5,000	\$4,702	\$5,000	\$4,257	\$5,000
411-630	Fire Training	\$14,500	\$15,580	\$15,100	\$15,368	\$15,000	\$15,373	\$15,000	\$5,652	\$17,500
411-650	Regional Initiatives	\$15,000	\$15,000	\$15,000	\$15,022	\$15,000	\$15,000	\$15,000	\$1,200	\$10,000
411-730	Fire Fighting Equipment	\$15,000	\$14,695	\$15,000	\$14,879	\$15,000	\$38,458	\$21,000	\$7,455	\$20,000
411-740	Physicals									\$15,000
411-750	Community Risk Reduction									\$2,500
411-760	Firefighter Internship									\$7,500
411-840	HazMat Supplies	\$500	\$436	\$500	\$535	\$500	\$102	\$750	\$416	\$750
	Subtotal Fire Department	\$1,586,166	\$1,609,761	\$1,641,767	\$1,627,379	\$1,628,180	\$1,628,312	\$1,676,457	\$1,254,623	\$1,621,668
414-000	MC Regional Planning	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732	\$9,732
414-200	Zoning Solicitor	\$1,500	\$5,432	\$0	\$3,704	\$4,000	\$1,344	\$3,500	\$0	\$3,500
	Subtotal Planning/Zoning	\$11,232	\$15,164	\$9,732	\$13,436	\$13,732	\$11,076	\$13,232	\$9,732	\$13,232
415-000	Sharon Emergency Management	\$1,300	\$1,117	\$1,000	\$1,000	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
415-100	Covid 19 Supplies								\$20,776	
	Subtotal Emergency Management	\$1,300	\$1,117	\$1,000	\$1,000	\$1,080	\$1,080	\$1,080	\$21,856	\$1,080
421-000	Code/Zoning Officers	\$21,203	\$21,640	\$37,856	\$38,060	\$97,920	\$91,293	\$99,878	\$48,429	\$95,397
421-010	Director of Code Enforcement	\$41,500	\$30,536	\$45,000	\$42,503	xxxx	xxxx	\$0	\$0	\$0
421-050	Sick Time Buyback			\$500	\$237	\$0	xxxx	\$500	\$0	\$0
421-100	Health Officer	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$12,750	\$17,000

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421-105	New Hire Preemployment	xxxx	xxxx	xxxx	\$209	\$450	\$256	\$200	\$258	\$200
421-106	Employee Testing	xxxx	xxxx	xxxx	xxxx	\$250	\$76	\$250	\$83	\$250
421-110	Material & Supplies	\$5,000	\$5,094	\$4,000	\$3,839	\$6,000	\$3,825	\$6,000	\$2,378	\$5,100
421-120	Building Supplies	\$1,500	\$1,481	\$1,500	\$450	\$1,500	\$448	\$1,500	\$488	\$1,275
421-161	Employer Social Security	\$2,533	\$4,154	\$5,137	\$4,837	\$6,071	\$5,516	\$6,223	\$2,960	\$5,915
421-162	Employer Medicare	\$592	\$972	\$1,201	\$1,131	\$1,420	\$1,290	\$1,455	\$692	\$1,383
421-163	Employer Unemployment	\$1,050	\$1,421	\$891	\$1,081	\$1,740	\$1,451	\$1,930	\$1,429	\$1,930
421-164	Employee Benefits	\$25,374	\$18,296	\$16,724	\$15,396	\$14,865	\$13,400	\$13,737	\$3,491	\$0
421-300	Contract Expense	\$0	\$80	\$150	\$52	\$150	\$6	\$100	\$0	\$100
421-420	Vehicle Maintenance	\$1,000	\$1,487	\$3,000	\$693	\$2,000	\$2,254	\$2,000	\$1,828	\$1,700
421-510	Communications	\$9,500	\$5,324	\$2,500	\$2,976	\$4,000	\$3,065	\$4,000	\$3,829	\$5,000
421-600	Training and Development	\$1,000	\$325	\$1,500	\$125	\$2,500	\$2,460	\$2,500	\$1,913	\$2,125
421-700	Code Plan Review	\$500	\$0	\$500	\$0	\$500	xxxx	\$500	\$0	\$425
	Subtotal Health & Code	\$127,752	\$107,809	\$137,460	\$128,591	\$156,366	\$142,337	\$157,773	\$80,529	\$137,800
427-000	Garbage Sticker Tags	\$0	\$97	\$0	\$50	\$100	xxxx	\$100	\$0	\$100
427-050	Roll Offs									\$3,000
427-100	Electronic/Hazardous Waste	\$27,000	\$35,523	\$40,000	\$28,688	\$35,000	\$28,236	\$40,000	\$12,595	\$35,000
	Subtotal Bureau of Garbage	\$27,000	\$35,620	\$40,000	\$28,738	\$35,100	\$28,236	\$40,100	\$12,595	\$38,100
431-000	Public Works Director	xxxx	xxxx	xxxx	\$2,335	\$50,000	50,187	\$51,000	40,632	\$52,020
431-101	Employee Benefits-Public Works Director	xxxx	xxxx	xxxx	\$24	\$14,892	14,417	\$16,886	12,214	\$17,313
	Employer Social Security-Public Works Director	xxxx	xxxx	xxxx	xxxx	\$3,100	3,020	\$3,193	2,611	\$3,256
431-164	Employer Medicare-Public Works Director	xxxx	xxxx	xxxx	xxxx	\$725	706	\$747	611	\$762
		\$0	\$0	\$0	\$2,359	\$68,717	\$68,330	\$71,826	\$56,068	\$73,351
431-010	Street Department Salaries	\$180,690	\$183,430	\$191,283	\$192,001	\$195,147	\$195,814	\$225,784	\$158,184	\$203,029
431-035	Part Time Wages	xxxx	xxxx	\$77,500	\$70,717	\$90,650	\$86,857	\$71,000	\$39,850	\$71,000
431-040	Longevity Payments	\$6,000	\$6,400	\$6,500	\$6,500	\$6,600	\$6,600	\$6,700	\$0	\$6,800
431-050	Sick Time Buy Back	xxxx	xxxx	xxxx	xxxx	\$500	\$500	\$500	\$500	\$500
431-100	Employee Benefits	\$25,455	\$16,193	\$17,524	\$16,521	\$18,516	\$17,354	\$34,847	\$15,265	\$33,636
431-105	New Hire Preemployment	xxxx	xxxx	xxxx	\$937	\$1,250	\$1,445	\$1,500	\$63	\$1,000
431-106	Employee Testing	xxxx	xxxx	xxxx	\$93	\$500	\$49	\$500	\$78	\$425
431-110	Materials and Supplies	\$13,000	\$12,769	\$12,000	\$10,653	\$25,000	\$24,642	\$15,000	\$11,461	\$13,675
431-161	Employer Social Security	\$17,624	\$16,655	\$18,500	\$17,253	\$18,398	\$18,525	\$20,183	\$13,290	\$18,778
431-162	Employer Medicare	\$4,122	\$3,895	\$4,327	\$4,035	\$4,303	\$4,332	\$4,713	\$3,108	\$4,384
431-163	Employer Unemployment	\$3,850	\$3,355	\$3,267	\$2,569	\$3,480	\$4,171	\$5,404	\$3,474	\$5,404
431-210	Advertising/Printing	xxxx	\$245	xxxx	xxxx	\$500	\$0	\$500	\$0	\$0
431-310	Street Department Overtime	\$1,250	\$601	\$1,000	\$316	\$20,000	\$13,231	\$20,000	\$7,361	\$20,000
431-320	Overtime Meals - Street Department	\$25	\$176	\$150	\$337	\$300	\$282	\$300	\$170	\$300
431-330	Snow Removal Overtime	\$20,000	\$6,424	\$20,000	\$12,229	xxxx	xxxx		\$0	\$0
431-340	Meals - Snow Removal	\$500	xxxx	\$500	xxxx	xxxx	xxxx		\$0	\$0
431-350	Boot Allowance	\$800	\$800	\$800	\$800	\$1,000	\$800	\$800	\$800	\$800
431-360	Shift Differential	\$800	\$519	\$650	\$368	\$750	\$912	\$750	\$551	\$750
431-380	Third Party Services	\$2,000	\$2,185	\$2,500	\$2,667	\$0	xxxx		\$0	\$0
433-000	Traffic Control Maintenance	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	\$18,000	\$17,280	\$17,500
437-000	Garage Wages	\$50,877	\$48,920	\$47,294	\$47,251	\$32,688	\$31,621	\$42,390	\$35,242	\$45,178
437-010	Longevity Payments	\$2,000	\$2,000	\$2,000	\$2,000	xxxx	xxxx	\$0	\$0	\$0
437-050	Sick Time Buy Back	xxxx	xxxx	\$24,000	\$23,952	\$0	xxxx	\$600	\$0	\$0
437-100	Employee Benefits	\$15,339	\$15,676	\$13,650	\$13,589	\$6,845	\$4,687	\$6,224	\$4,671	\$6,383
437-110	Supplies and Laundry	\$6,500	\$6,544	\$8,500	\$9,033	\$9,000	\$9,042	\$9,000	\$6,855	\$9,000
437-120	Boot Allowance	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
437-161	Employer Social Security	\$3,388	\$3,291	\$3,420	\$4,490	\$2,597	\$1,969	\$2,709	\$2,314	\$2,844
437-162	Employer Medicare	\$792	\$770	\$800	\$1,050	\$607	\$460	\$634	\$541	\$665
437-163	Employer Unemployment	\$350	\$341	\$297	\$297	\$348	\$348	\$386	\$386	\$386
437-310	Garage OT	\$1,500	\$1,690	\$1,000	\$328	\$100	\$169	\$500	\$282	\$500
437-320	OT Meals - Garage	\$75	\$31	\$75	\$9	\$50	xxxx	\$50	\$5	\$50
437-420	Vehicle Repair	\$15,000	\$10,119	\$23,200	\$24,697	\$31,012	\$26,445	\$20,000	\$11,825	\$17,000

		2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	1.1.2020-10.26.2020	Proposed 2021 Budget
437-430	Garage Repair & Maintenance	\$4,500	\$1,618	\$4,500	\$6,420	\$2,500	\$17,388	\$3,000	\$876	\$2,500
437-480	Gas/Oil/Grease	\$70,000	\$56,441	\$87,000	\$87,132	\$89,000	\$80,543	\$90,000	\$55,031	\$90,000
437-490	Tires and Tubes	\$4,000	\$0	\$1,000	\$613	\$2,500	\$886	\$3,000	\$1,565	\$2,550
437-500	Utilities	\$10,000	\$6,524	\$8,000	\$6,418	\$7,500	\$5,603	\$7,000	\$4,893	\$7,000
437-510	Communications Expense	\$2,500	\$2,440	\$2,500	\$2,022	\$3,000	\$2,104	\$2,500	\$1,654	\$3,500
437-600	Training/Development	xxxx	xxxx	xxxx	xxxx	\$950	\$919	\$500	\$0	\$400
Subtotal Public Works-Highways and Streets Administration		\$538,137	\$485,905	\$583,937	\$567,497	\$575,791	\$557,898	\$615,174	\$397,779	\$586,138
436-000	MS4 Storm Sewer				\$6,730	\$2,500	\$7,355	\$5,000	\$4,960	\$5,000
Subtotal Storm Sewers and Drains					\$6,730	\$2,500	\$7,355	\$5,000	\$4,960	\$5,000
445-540	Electric/Lighting	\$280,000	\$256,826	\$270,000	\$230,195	\$265,000	\$219,615	\$250,000	\$180,115	\$225,000
445-550	Electricity - Waterfire	\$0	\$996	\$500	\$38	\$750	xxxx	\$750	\$0	\$750
Subtotal Street Lighting		\$280,000	\$257,822	\$270,500	\$230,232	\$265,750	\$219,615	\$250,750	\$180,115	\$225,750
450-100	Mercer County COG	\$2,500	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303
450-110	Materials and Supplies	\$2,500	\$2,682	\$3,000	\$908	\$2,500	\$1,013	\$1,000	\$0	\$1,000
450-300	SV Animal Shelter	\$24,000	\$23,439	\$34,051	\$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	\$3,500	\$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	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$0	\$500
450-900	Sharon Recreation	\$1,500	\$1,102	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
450-910	Community Activities	\$8,500	\$7,473	\$16,000	\$15,554	\$4,000	\$3,700	\$4,000	\$957	\$4,000
Subtotal Parks and Recreation		\$53,250	\$48,499	\$69,854	\$67,183	\$57,221	\$55,434	\$55,721	\$44,678	\$55,721
456-000	Library Subsidy	\$57,000	\$57,000	\$57,000	\$55,385	\$57,000	\$57,000	\$57,000	\$42,750	\$57,000
456-100	Building Loan Payment	\$27,716	\$27,716	\$27,716	\$27,716	\$27,716	\$27,716	\$9,240	\$6,894	\$0
456-280	Contract Expense	\$2,000	\$1,633	\$1,200	\$1,754	\$1,650	\$1,661	\$1,850	\$1,101	\$1,700
456-430	Building Maintenance/Repairs	\$15,534	\$16,289	\$16,334	\$17,527	\$15,884	\$20,316	\$34,160	\$6,753	\$43,550
Subtotal Library		\$102,250	\$102,638	\$102,250	\$102,382	\$102,250	\$106,693	\$102,250	\$57,498	\$102,250
459-000	Postage-Newsletters	\$0	\$2,605	\$3,000	\$3,072	\$3,500	\$2,776	\$3,400	\$0	\$3,400
459-100	Newsletters					\$5,000	\$5,143	\$5,400	\$0	\$5,400
Subtotal Culture and Recreation		\$0	\$2,605	\$3,000	\$3,072	\$8,500	\$7,919	\$8,800	\$0	\$8,800
460-300	Economic Development								\$5,000	
460-500	All Other Comm Development	\$0	\$949	\$0	\$45,500	\$0	\$22,800	\$0	\$18,699	\$100,000
Subtotal Community Development		\$0	\$949	\$0	\$45,500	\$0	\$22,800	\$0	\$23,699	\$100,000
470-200	2002 Bond Principal	\$210,948	\$210,948	\$199,845	\$199,845	\$190,963	\$190,963	\$175,711	\$0	\$0
470-210	2020 Bond Principal								\$255,000	\$220,000
470-220	Cruiser-Detective Principal	\$11,996	\$11,996	\$12,301	\$12,301	\$12,613	\$12,613	\$12,933	\$12,933	\$13,262
470-300	Cruiser Loan	\$59,006	\$59,006	\$60,628	\$60,628	\$62,160	\$62,160	\$63,729	\$63,729	\$65,339
470-350	Salt Truck Principal - Lease FNB	\$59,717	\$61,429	\$63,041	\$63,190	\$53,956	\$53,956	\$55,629	\$55,629	\$57,353
470-400	Penn Vest Principal	\$15,840	\$15,840	\$16,360	\$16,360	\$16,898	\$16,898	\$17,453	\$14,509	\$7,440
470-500	PennDOT Loan	\$16,089	\$16,089	\$16,350	\$16,350	\$16,616	\$16,616	\$16,886	\$16,886	\$17,160
470-600	Pumper Truck Principal	\$30,228	\$30,228	\$31,210	\$31,210	\$32,224	\$32,224	\$33,272	\$33,272	\$34,353
470-700	Phazzers/Holsters Principal	\$3,788	\$3,788	\$3,884	\$3,884	\$3,983	\$3,983	\$4,084	\$4,084	\$4,188
470-710	Ballistic Vests/Tactical Principal	\$3,832	\$3,832	\$3,930	\$3,930	\$4,030	\$4,030	\$4,132	\$4,132	\$4,237
470-720	PIB MM Phase 1							\$25,732	\$25,732	\$26,311
470-730	PIB MM Phase 2							\$31,460	\$0	\$31,355
Subtotal Debt Service Principal		\$411,444	\$413,154	\$407,549	\$407,698	\$393,442	\$393,442	\$441,020	\$485,905	\$480,998
471-150	Penn Vest Interest	\$2,161	\$2,161	\$1,641	\$1,641	\$1,104	\$1,104	\$548	\$492	\$61
471-200	2002 Bond Interest	\$219,799	\$219,799	\$228,680	\$228,680	\$239,037	\$238,905	\$254,289	\$0	\$0
471-210	2020 Bond Interest								\$44,205	\$76,150
471-220	Cruiser-Detective Interest	\$1,603	\$1,602	\$1,298	\$1,298	\$985	\$985	\$665	\$665	\$337
471-230	Salt Truck Lease Interest FNB	\$4,446	\$2,734	\$1,121	\$973	\$8,898	\$8,898	\$7,225	\$7,225	\$5,501

		2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	1.1.2020-10.26.2020	Proposed 2021 Budget
471-260	Cruiser Loan Interest	\$7,984	\$7,984	\$6,361	\$6,361	\$4,830	\$4,830	\$3,260	\$3,260	\$1,650
471-300	Annual Bond Fee	\$1,050	\$1,050	\$1,050	\$1,050	\$1,100	\$1,050	\$1,050	\$0	\$3,000
471-340	PennDOT Loan Interest	\$1,921	\$1,922	\$1,660	\$1,660	\$1,395	\$1,395	\$1,125	\$1,125	\$850
471-350	Bank Fees	\$500	\$595	\$750	\$1,219	\$750	\$773	\$750	\$922	\$1,000
471-600	Pumper Truck Interest	\$14,142	\$14,142	\$13,160	\$13,160	\$12,145	\$12,145	\$11,098	\$11,098	\$10,017
471-700	Phazzers/Holsters Interest	\$506	\$506	\$410	\$410	\$311	\$311	\$210	\$210	\$106
471-710	Ballistic Vests/Tactical Interest	\$513	\$513	\$415	\$415	\$315	\$315	\$213	\$213	\$108
470-720	PIB MM Phase 1						xxxx	\$6,413	\$6,787	\$5,834
470-730	PIB MM Phase 2						xxxx	\$9,432	\$0	\$9,707
	Subtotal Debt Service Interest	\$254,625	\$253,008	\$256,547	\$256,867	\$270,870	\$270,711	\$296,277	\$76,201	\$114,320
480-010	Non-Uniform Pension PMRS	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0
480-040	Pension Admin	\$40	\$20	\$40	\$40	\$40	\$40	\$40	\$0	\$40
480-310	Retiree Health Insurance	\$203,770	\$200,094	\$211,461	\$216,594	\$245,788	\$254,398	\$247,462	\$199,916	\$272,247
480-370	Retiree Life Insurance	\$5,589	\$6,053	\$7,407	\$8,013	\$7,901	\$7,693	\$7,802	\$5,800	\$8,098
	Subtotal Payroll Taxes/Miscellaneous	\$209,399	\$206,167	\$218,908	\$224,647	\$253,729	\$262,171	\$255,304	\$205,715	\$280,385
481-000	Workers Compensation	\$201,042	\$203,009	\$191,928	\$193,478	\$176,000	\$191,232	\$215,000	\$171,003	\$225,000
481-200	Withholding Taxes						\$154,208		\$685	\$0
481-300	Package Policy	\$104,027	\$104,420	\$119,078	\$118,931	\$122,650	\$118,238	\$128,000	\$141,551	\$140,876
	Subtotal Insurance	\$305,069	\$307,429	\$311,006	\$312,408	\$298,650	\$463,678	\$343,000	\$313,240	\$365,876
485-100	Litigation/Arbitration	\$30,000	\$29,999	\$25,000	\$12,933	\$15,000	\$8,325	\$25,000	\$19,877	\$20,000
485-110	Contingency	\$5,000	\$7,001	\$5,000	\$3,765	\$0	xxxx	\$0	\$0	\$0
485-150	Special Projects	\$13,500	\$18,511	\$10,000	\$7,275	\$0	xxxx	\$0	\$0	\$0
485-161	Grant Writer				\$18,409	\$20,000	\$28,399	\$0	\$2,700	\$0
485-163	Transfer to HOME				\$16,314	\$0	xxxx	\$0	\$0	\$0
485-180	Transfer to Capital Improvement	\$148,296	\$160,751	\$127,520	\$90,471	\$168,468	\$351,447	\$59,500	\$11,640	\$31,292
485-220	Legal - Contract Negotiations	\$0	\$24,696	\$10,000	\$4,126	\$0	xxxx	\$0	\$0	\$5,000
485-230	Legal - Police	\$0	\$11,426	\$10,000	\$5,862	\$22,500	\$21,872	\$0	\$0	\$0
485-240	Judicial Sales				\$22,410	\$15,000	xxxx	\$10,000	\$0	\$0
485-530	Norfolk Southern Xing Maint	\$1,600	\$1,583	\$1,600	\$1,626	\$1,650	\$1,654	\$1,700	\$1,654	\$1,700
	Subtotal Other	\$198,996	\$253,967	\$189,120	\$183,191	\$242,618	\$411,698	\$96,200	\$35,871	\$57,992
481-000	Policy Deductible	\$0	\$10,000	\$10,000	\$12,775	\$10,000	\$811	\$10,000	\$14,424	\$20,000
	Subtotal Insurance, Casualty, Surety	\$0	\$10,000	\$10,000	\$12,775	\$10,000	\$811	\$10,000	\$14,424	\$20,000
487-000	COBRA Payments	\$0	\$9,671	\$6,548	\$7,081	\$0	\$1,069	\$2,600	\$1,957	\$0
	Subtotal Group Insurance and Benefits	\$0	\$9,671	\$6,548	\$7,081	\$0	\$1,069	\$2,600	\$1,957	\$0
490-050	Sick Time Buy Back	\$0	\$2,650	500	0	\$0	\$300	\$1,000	\$563	\$1,000
490-100	Employee Benefits	\$12,213	\$6,852	\$6,616	\$7,982	\$13,431	\$13,567	\$21,533	\$17,491	\$22,133
490-150	Postage	\$500	\$279	\$500	\$128	\$500	\$140	\$500	\$0	\$500
490-161	Employer Social Security	\$7,607	\$5,201	\$7,060	\$3,778	\$5,198	\$5,082	\$5,536	\$5,219	\$5,646
490-162	Employer Medicare	\$1,779	\$1,216	\$1,651	\$884	\$1,216	\$1,188	\$1,295	\$1,221	\$1,320
490-163	Employer Unemployment Comp	\$1,050	\$1,224	\$341	\$609	\$714	\$772	\$964	\$964	\$772
490-250	CD Salary	\$122,692	\$80,890	\$113,875	\$61,701	\$83,344	\$82,784	\$88,296	\$78,353	\$90,062
490-280	Contract Expense				\$6,717	\$2,100	\$3,289	\$3,000	\$2,573	\$3,000
490-420	Vehicle Maintenance	\$1,000	\$46	\$1,000	\$971	\$1,000	\$215	\$1,000	\$0	\$1,000
490-510	Communication Expense	\$1,300	\$3,146	\$0	\$1,653	\$2,000	\$1,230	\$1,500	\$1,144	\$0
490-600	Training/Dev								\$20	
	Subtotal Community Development	\$148,141	\$101,504	\$131,544	\$84,422	\$109,485	\$108,510	\$124,432	\$107,547	\$125,434
499-990	Refund of Prior Year Revenue	\$0	\$6,194	\$0	\$616	\$0	\$12,209		\$750	
	Subtotal Refunds - Prior Year	\$0	\$6,194	\$0	\$616	\$0	\$12,209	\$0	\$750	\$0
	Revenues	\$8,414,993	\$8,853,822	\$8,545,931	\$9,226,086	\$8,755,868	\$9,453,096	\$8,939,838	\$7,600,889	\$8,946,970
	Expenditures	\$8,414,993	\$8,445,578	\$8,545,931	\$8,450,100	\$8,755,868	\$9,000,587	\$8,939,838	\$6,500,179	\$8,946,970