



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
400-010	Salaries	\$134,183	\$133,463	\$142,576	\$138,922	\$150,053	\$157,431	\$157,256	\$112,182	\$169,747
400-050	Sick Time Buy Back	\$600	\$621	\$600	\$600	\$657	\$607	\$864	\$557	\$721
400-100	Employee Benefits	\$41,726	\$18,485	\$25,075	\$22,000	\$26,062	\$32,266	\$32,631	\$24,447	\$34,681
400-110	Materials/Supplies	\$1,000	\$2,274	\$1,750	\$594	\$2,000	\$1,191	\$2,250	\$1,704	\$2,500
400-161	Employer Social Security	\$2,150	\$2,176	\$2,640	\$2,396	\$2,949	\$9,016	\$10,286	\$7,497	\$10,524
400-162	Employer Medicare	\$1,955	\$1,949	\$2,117	\$1,972	\$2,222	\$2,108	\$2,361	\$1,753	\$2,508
400-163	Employer Unemployment	\$930	\$675	\$662	\$662	\$774	\$774	\$1,024	\$1,017	\$1,024
400-510	Communication Expense	\$4,100	\$2,519	\$3,100	\$3,264	\$3,475	\$2,619	\$2,100	\$1,499	\$2,500
400-600	Executive Development/Dues	\$3,500	\$1,415	\$3,500	\$1,408	\$3,500	\$1,017	\$3,500	\$2,310	\$3,500
402-410	Vehicle - Insurance Reimbursement	\$0	\$63,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-600	Travel & Development	\$500	\$270	\$500	\$282	\$1,000	\$666	\$2,000	\$618	\$2,000
402-650	Bonding	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
402-670	Consulting Services	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal City Manager	\$194,743	\$227,230	\$182,620	\$172,200	\$192,791	\$207,794	\$214,371	\$153,684	\$229,806
401-000	Council Salaries	\$31,200	\$31,200	\$31,200	\$30,590	\$31,200	\$31,200	\$31,200	\$24,000	\$31,200
401-010	City Clerk's Salary	\$10,500	\$10,500	\$10,710	\$10,710	\$10,978	\$10,978	\$11,197	\$8,613	\$11,421
401-030	Solicitor	\$51,653	\$51,653	\$51,653	\$43,542	\$47,500	\$50,000	\$51,500	\$38,625	\$53,303
401-100	Employee Benefits	\$84	\$84	\$84	\$0	\$7,926	\$0	\$0	\$0	\$0
401-110	Material/Supplies	\$1,000	\$1,928	\$1,300	\$150	\$1,500	\$1,323	\$1,500	\$286	\$1,000
401-161	Employer Social Security	\$5,788	\$5,767	\$5,801	\$2,532	\$2,615	\$2,587	\$2,630	\$2,000	\$2,643
401-162	Employer Medicare	\$1,354	\$1,349	\$1,357	\$593	\$612	\$606	\$615	\$468	\$618
401-210	Advertising/Printing/Website	\$12,000	\$14,546	\$14,000	\$11,317	\$15,000	\$14,179	\$20,000	\$10,040	\$22,000
401-510	Communication Expense	\$3,600	\$3,442	\$3,800	\$3,311	\$3,800	\$3,497	\$4,000	\$2,600	\$4,000
401-550	Bonding	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
401-660	Association Dues	\$3,750	\$3,366	\$3,600	\$3,366	\$3,500	\$3,366	\$3,500	\$3,366	\$3,500
	Subtotal Council	\$121,029	\$123,935	\$123,604	\$106,211	\$124,730	\$117,835	\$126,242	\$89,999	\$129,784
403-000	Finance Salaries	\$196,863	\$196,132	\$200,677	\$200,752	\$208,108	\$206,487	\$220,059	\$135,645	\$224,951
403-030	Tax Collector Salaries	\$83,459	\$83,558	\$85,128	\$85,347	\$87,257	\$93,111	\$90,262	\$59,245	\$93,730
403-050	Sick Time Buy Back	\$1,650	\$1,028	\$1,889	\$1,668	\$643	\$1,141	\$1,035	\$607	\$1,853
403-060	Vacation Buyback	\$0	\$0	\$0	\$0	\$0	\$0	\$2,689	\$2,690	\$0



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
403-100	Materials and Supplies	\$23,000	\$22,374	\$25,000	\$26,371	\$30,000	\$42,751	\$35,000	\$28,017	\$45,000
403-105	New Hire Preemployment	\$0	\$0	\$0	\$0	\$0	\$214	\$0	\$154	\$0
403-110	Employee Benefits	\$73,803	\$79,113	\$108,494	\$102,819	\$159,919	\$118,765	\$156,745	\$77,172	\$128,322
403-111	Grant Writer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$0
403-161	Employer Social Security	\$17,616	\$16,988	\$17,837	\$17,253	\$20,212	\$17,609	\$19,471	\$12,842	\$19,873
403-162	Employer Medicare	\$4,089	\$3,973	\$4,172	\$4,035	\$4,727	\$4,118	\$4,554	\$3,004	\$4,648
403-163	Employer Unemployment	\$1,550	\$1,550	\$1,655	\$1,655	\$2,322	\$2,444	\$3,072	\$2,955	\$2,560
403-210	Advertising & Printing	\$400	\$189	\$400	\$189	\$200	\$0	\$1,000	\$1,918	\$1,000
403-220	Insurance and Bonding	\$5,000	\$2,870	\$5,000	\$2,870	\$3,000	\$3,255	\$5,000	\$4,727	\$3,000
403-240	Consultant Services	\$7,500	\$7,980	\$7,500	\$2,245	\$7,500	\$0	\$2,000	\$0	\$0
403-240	Industrial Appraisal	\$450	\$0	\$500	\$0	\$500	\$510	\$525	\$525	\$525
403-260	Audit Expense	\$17,000	\$10,906	\$18,000	\$7,580	\$12,000	\$10,758	\$12,000	\$8,837	\$13,500
403-400	Maintenance and Repairs	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$500	\$0	\$500
403-510	Communication Expense	\$2,000	\$2,275	\$2,500	\$2,454	\$2,500	\$1,627	\$1,700	\$1,245	\$2,500
403-600	Executive Development/Travel	\$1,500	\$953	\$1,500	\$873	\$1,500	\$873	\$1,500	\$873	\$1,500
403-660	Association Dues	\$2,000	\$1,140	\$1,500	\$1,052	\$2,000	\$1,215	\$2,000	\$1,187	\$2,000
	Subtotal Financial Administration	<u>\$438,879</u>	<u>\$431,030</u>	<u>\$482,752</u>	<u>\$457,163</u>	<u>\$543,389</u>	<u>\$504,876</u>	<u>\$559,111</u>	<u>\$343,342</u>	<u>\$545,461</u>
404-130	Postage - Berkheimer	\$2,000	\$2,698	\$2,500	\$3,559	\$4,000	\$3,467	\$4,000	\$2,517	\$4,000
404-250	Commission-Berkheimer	\$57,000	\$64,040	\$70,000	\$65,672	\$65,000	\$65,332	\$69,378	\$50,106	\$70,000
404-300	Legal-Berkheimer	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Wage Tax Collection	<u>\$59,025</u>	<u>\$66,738</u>	<u>\$72,500</u>	<u>\$69,231</u>	<u>\$69,000</u>	<u>\$68,799</u>	<u>\$73,378</u>	<u>\$52,623</u>	<u>\$74,000</u>
406-001	Social and Media PR Svcs	\$0	\$0	\$0	\$3,900	\$0	\$0	\$0	\$0	\$0
407-000	IT-Network Services-Data Processing	\$27,024	\$32,480	\$50,000	\$49,534	\$60,000	\$67,251	\$60,000	\$34,193	\$50,000
	Subtotal General Government	<u>\$27,024</u>	<u>\$32,480</u>	<u>\$50,000</u>	<u>\$53,434</u>	<u>\$60,000</u>	<u>\$67,251</u>	<u>\$60,000</u>	<u>\$34,193</u>	<u>\$50,000</u>
408-000	Engineering Services	\$12,142	\$5,755	\$36,330	\$38,705	\$40,000	\$5,848	\$35,000	\$0	\$10,000
408-150	Fire Hydrants	\$139,900	\$139,570	\$140,000	\$141,721	\$140,000	\$141,472	\$160,000	\$118,718	\$160,000
	Subtotal Public Works	<u>\$152,042</u>	<u>\$145,325</u>	<u>\$176,330</u>	<u>\$180,426</u>	<u>\$180,000</u>	<u>\$147,320</u>	<u>\$195,000</u>	<u>\$118,718</u>	<u>\$170,000</u>
409-110	Materials and Supplies	\$4,500	\$4,565	\$4,500	\$3,262	\$4,000	\$3,291	\$4,000	\$3,321	\$4,500
409-120	Building Lease	\$0	\$0	\$0	\$0	\$0	\$15,757	\$28,000	\$25,815	\$0



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
409-150	Postage	\$25,000	\$18,120	\$40,000	\$18,335	\$30,000	\$16,033	\$20,000	\$12,242	\$20,000
409-180	Park Maintenance	\$750	\$747	\$750	\$683	\$750	\$1,029	\$750	\$679	\$1,000
409-280	Contract Expense	\$16,000	\$4,829	\$1,500	\$1,237	\$1,000	\$801	\$1,000	\$817	\$1,500
409-410	Equipment/Elevator Maintenance	\$300	\$0	\$5,300	\$5,545	\$6,000	\$5,214	\$6,000	\$93	\$5,750
409-430	Building Maintance/Repair	\$82,500	\$94,913	\$100,000	\$89,478	\$85,000	\$80,148	\$85,000	\$38,176	\$80,000
409-500	Utilities	\$70,000	\$61,437	\$70,000	\$54,373	\$65,000	\$57,957	\$60,000	\$56,539	\$70,000
	Subtotal Building Maintenance	<u>\$199,050</u>	<u>\$184,611</u>	<u>\$222,050</u>	<u>\$172,913</u>	<u>\$191,750</u>	<u>\$180,229</u>	<u>\$204,750</u>	<u>\$137,682</u>	<u>\$182,750</u>
410-000	Police Wages	\$1,795,031	\$1,684,696	\$1,889,239	\$1,900,143	\$2,152,065	\$2,140,836	\$2,228,007	\$1,704,304	\$2,333,652
410-004	Recruitment Incentive	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
410-010	Officer in Charge	\$12,000	\$12,177	\$12,000	\$10,829	\$10,000	\$10,290	\$10,000	\$6,186	\$10,000
410-030	Police Clerk Wages	\$33,939	\$34,442	\$35,668	\$35,704	\$37,436	\$38,012	\$48,182	\$34,686	\$48,672
410-050	Sick Time Buyback	\$43,746	\$1,400	\$44,378	\$35,201	\$9,413	\$2,100	\$11,350	\$3,075	\$11,750
410-060	PT Clerk	\$21,450	\$14,981	\$13,650	\$13,155	\$13,923	\$13,502	\$10,140	\$10,265	\$15,000
410-070	Longevity	\$5,675	\$5,675	\$5,775	\$5,775	\$3,875	\$3,875	\$3,975	\$0	\$4,000
410-080	Vacation Buyback	\$7,515	\$0	\$8,294	\$8,375	\$0	\$0	\$0	\$0	\$0
410-100	Employee Benefits	\$377,609	\$322,642	\$412,182	\$401,753	\$483,692	\$447,183	\$491,894	\$425,360	\$583,421
410-105	New Hire Preemployment	\$4,000	\$2,859	\$4,000	\$1,058	\$4,000	\$0	\$1,000	\$0	\$1,000
410-110	Materials & Supplies	\$13,500	\$33,292	\$13,500	\$19,396	\$20,000	\$14,594	\$17,000	\$13,101	\$17,000
410-111	Materials & Supplies - JAG	\$0	\$0	\$0	\$12,485	\$0	\$36,630	\$8,895	\$8,895	\$0
410-112	Equipment - NIBRS	\$0	\$0	\$0	\$26,433	\$0	\$0	\$0	\$0	\$0
410-113	Supplies & Operation - NIBRS	\$0	\$0	\$0	\$26,509	\$0	\$97,198	\$1,045	\$0	\$0
410-114	Materials & Supplies-Vests	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,648	\$0
410-120	Postage	\$2,550	\$2,185	\$2,550	\$634	\$2,300	\$3,663	\$2,500	\$3,562	\$4,000
410-140	Uniforms	\$30,000	\$26,306	\$31,900	\$31,900	\$36,000	\$36,000	\$39,000	\$39,000	\$42,000
410-150	New Hire Uniforms	\$20,000	\$15,330	\$15,000	\$11,364	\$10,000	\$3,593	\$8,000	\$0	\$4,000
410-160	Ammunition/Guns	\$9,000	\$11,279	\$11,500	\$10,398	\$14,000	\$8,093	\$14,000	\$13,475	\$14,000
410-161	Employer Social Security	\$3,434	\$2,989	\$3,058	\$2,961	\$3,184	\$3,156	\$3,616	\$2,914	\$3,948
410-162	Employer Medicare	\$31,176	\$29,293	\$32,589	\$33,940	\$36,378	\$39,089	\$37,661	\$21,599	\$39,564
410-163	Employer Unemployment	\$11,780	\$9,697	\$12,247	\$11,114	\$15,093	\$12,771	\$16,896	\$16,896	\$16,896
410-180	Pension	\$630,163	\$630,163	\$668,156	\$668,156	\$687,520	\$687,520	\$659,181	\$614,254	\$393,993
410-200	Impact Patrol/Zone 5	\$35,000	\$29,413	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
410-210	New Hire Ads	\$850	\$0	\$850	\$0	\$850	\$0	\$850	\$0	\$500
410-310	Police Overtime	\$113,000	\$156,687	\$110,000	\$168,356	\$148,000	\$184,781	\$148,000	\$143,310	\$150,000



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
410-320	Dist. Magistrate/County Court	\$50,000	\$49,557	\$45,000	\$69,551	\$50,000	\$60,499	\$50,000	\$52,778	\$65,000
410-340	Shooting Time	\$3,000	\$1,463	\$2,500	\$3,112	\$3,000	\$33	\$3,000	\$3,752	\$4,000
410-350	Special Police Service Overtime	\$25,000	\$12,764	\$25,000	\$17,327	\$25,000	\$13,767	\$20,000	\$14,024	\$20,000
410-360	Shift Differential	\$12,000	\$11,069	\$12,000	\$11,301	\$10,500	\$11,467	\$11,000	\$8,464	\$12,000
410-380	Police Overtime-Special Events	\$0	\$0	\$30,000	\$6,080	\$20,000	\$13,145	\$7,500	\$2,720	\$5,000
410-420	Vehicle Maintenance	\$23,000	\$26,132	\$20,000	\$22,277	\$25,000	\$44,518	\$30,000	\$34,816	\$35,000
410-450	Radio Maintenance	\$3,000	\$1,993	\$1,000	\$1,908	\$1,500	\$5,743	\$1,500	\$1,640	\$2,000
410-460	Vehicles - ARPA Funding	\$0	\$21,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-480	Supplies - ARPA Funding	\$0	\$28,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-490	New Tires	\$3,400	\$6,102	\$4,000	\$5,656	\$6,000	\$3,191	\$6,000	\$5,079	\$4,000
410-510	Communication Expense	\$16,000	\$15,816	\$16,000	\$13,305	\$16,000	\$15,489	\$15,000	\$12,300	\$20,000
410-600	Travel and Development	\$1,700	\$1,806	\$1,700	\$2,882	\$2,000	\$254	\$0	\$0	\$0
410-610	Police Training	\$22,000	\$27,004	\$25,000	\$36,097	\$35,000	\$49,473	\$42,000	\$42,708	\$45,000
410-620	Police Training-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,393	\$0
410-660	Association Dues	\$470	\$274	\$470	\$340	\$550	\$730	\$700	\$1,410	\$1,500
410-700	Contract Expense	\$25,000	\$6,186	\$25,000	\$24,376	\$27,000	\$33,976	\$32,000	\$36,251	\$40,000
410-740	Physicals	\$1,130	\$112	\$1,000	\$90	\$0	\$0	\$0	\$0	\$0
410-750	Vehicle Repairs - Storm Damages	\$0	\$3,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-760	Vehicle - Insurance	\$0	\$41,985	\$0	\$0	\$0	\$44,347	\$0	\$0	\$0
410-900	Local Drug Task Force OT	\$5,000	\$4,732	\$5,000	\$12,913	\$5,000	\$9,975	\$5,000	\$27,139	\$10,000
	Subtotal Police Department	\$3,392,118	\$3,286,918	\$3,575,206	\$3,662,855	\$3,914,279	\$4,094,492	\$3,984,892	\$3,362,004	\$3,956,896
411-000	Fire Wages	\$815,090	\$796,611	\$857,648	\$816,123	\$907,470	\$911,338	\$866,213	\$647,214	\$868,633
411-005	Fire Inspector	\$55,696	\$48,108	\$56,809	\$54,624	\$0	\$0	\$0	\$0	\$0
411-020	Longevity Payments	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$1,000	\$0
411-050	Sick Time Buy Back	\$134,933	\$30,145	\$92,623	\$3,975	\$93,629	\$51,486	\$94,850	\$92,336	\$6,300
411-080	Vacation Buyback	\$23,557	\$7,632	\$24,365	\$0	\$24,970	\$0	\$25,471	\$24,763	\$0
411-100	Employee Benefits	\$394,801	\$257,229	\$313,692	\$271,892	\$283,068	\$290,807	\$300,992	\$228,386	\$287,161
411-105	New Hire Preemployment	\$750	\$795	\$825	\$1,672	\$2,000	\$1,805	\$4,500	\$5,290	\$3,500
411-106	Employee Testing	\$500	\$326	\$300	\$135	\$300	\$123	\$300	\$35	\$300
411-110	Pension	\$263,140	\$263,140	\$133,578	\$133,578	\$139,962	\$139,962	\$84,443	\$164,340	\$140,127
411-111	Grant Writer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
411-120	Materials & Supplies-Grant EMS	\$0	\$0	\$0	\$0	\$0	\$16,322	\$0	\$16,137	\$0
411-130	Fire Materials/Supplies	\$5,500	\$4,989	\$5,500	\$14,984	\$3,500	\$4,331	\$3,500	\$3,957	\$4,500



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
411-140	Turn Out Gear	\$4,000	\$2,462	\$20,000	\$19,879	\$20,000	\$20,000	\$20,000	\$20,055	\$25,000
411-161	Employer Social Security	\$14,613	\$11,438	\$14,682	\$11,475	\$10,230	\$10,132	\$12,524	\$10,257	\$13,175
411-162	Employer Medicare	\$18,394	\$15,815	\$18,656	\$15,861	\$18,259	\$16,844	\$18,157	\$14,146	\$17,030
411-163	Employer Unemployment	\$10,230	\$8,822	\$10,923	\$10,463	\$13,932	\$10,788	\$18,530	\$15,433	\$18,432
411-310	Fire Department Overtime	\$32,000	\$46,207	\$32,000	\$28,975	\$28,000	\$34,296	\$30,000	\$28,463	\$35,000
411-330	Per Diem Firefighters	\$180,000	\$160,176	\$180,000	\$177,702	\$165,000	\$157,410	\$200,000	\$121,837	\$200,000
411-360	Shift Differential	\$10,000	\$8,879	\$7,500	\$11,420	\$11,500	\$12,287	\$12,000	\$8,090	\$12,000
411-370	Uniforms	\$12,750	\$15,787	\$14,900	\$16,133	\$14,400	\$16,511	\$12,000	\$11,680	\$12,000
411-400	Vehicle Repairs - Insurance	\$0	\$29,086	\$0	\$0	\$0	\$55,890	\$0	\$0	\$0
411-410	Vehicles - ARPA	\$0	\$33,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0
411-420	Vehicle Maintenance & Repair	\$30,000	\$26,484	\$30,000	\$35,092	\$25,000	\$25,997	\$25,000	\$31,267	\$30,000
411-430	Equip Repair & Maint	\$0	\$0	\$0	\$0	\$6,000	\$5,706	\$7,500	\$5,732	\$12,000
411-440	Fire Shirts	\$3,500	\$1,252	\$600	\$477	\$750	\$731	\$750	\$746	\$750
411-490	Capital Expense (Tires)	\$3,500	\$3,496	\$2,000	\$3,585	\$1,500	\$1,500	\$1,500	\$0	\$1,500
411-500	Postage	\$0	\$0	\$0	\$0	\$250	\$197	\$250	\$242	\$350
411-510	Communication Expense	\$7,000	\$5,793	\$7,000	\$7,317	\$8,000	\$5,973	\$8,000	\$5,041	\$7,500
411-520	Printing	\$0	\$0	\$0	\$0	\$600	\$529	\$600	\$496	\$600
411-530	Association Dues	\$0	\$0	\$0	\$0	\$700	\$645	\$700	\$475	\$725
411-540	Software Subscription	\$0	\$0	\$0	\$0	\$14,500	\$14,243	\$15,000	\$14,822	\$18,100
411-611	Fire Training-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,401	\$0
411-630	Fire Training	\$17,000	\$17,503	\$15,000	\$23,513	\$20,000	\$19,838	\$25,000	\$18,259	\$25,000
411-650	Regional Initiatives	\$5,000	\$7,088	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
411-730	Fire Fighting Equipment	\$224,250	\$229,379	\$20,000	\$21,606	\$15,000	\$14,280	\$15,000	\$14,898	\$15,000
411-731	Fire Fighter Equipment - ARPA	\$0	\$86,429	\$0	\$5,340	\$0	\$0	\$0	\$0	\$0
411-732	Equipment and Supplies-AFG	\$0	\$0	\$0	\$0	\$0	\$0	\$28,100	\$0	\$0
411-740	Physicals	\$10,000	\$7,004	\$9,000	\$6,364	\$9,000	\$9,209	\$9,000	\$4,961	\$9,000
411-750	Community Risk Reduction	\$1,500	\$6,485	\$8,000	\$8,746	\$6,000	\$6,000	\$6,000	\$4,572	\$7,000
411-760	Firefighter Internship	\$8,640	\$0	\$8,640	\$1,852	\$10,000	\$1,735	\$10,000	\$28,681	\$12,500
411-820	Fire Dept Attire	\$0	\$0	\$0	\$0	\$0	\$2,584	\$0	\$0	\$0
411-840	HazMat Supplies	\$1,000	\$0	\$1,000	\$792	\$1,000	\$1,000	\$1,000	\$789	\$1,500
411-850	Fire Hose	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
	Subtotal Fire Department	\$2,297,345	\$2,140,243	\$1,898,242	\$1,716,574	\$1,862,520	\$1,868,498	\$1,864,880	\$1,549,732	\$1,792,183



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
413-000	NOOP Enforcement	\$0	\$0	\$0	\$4,408	\$209,973	\$133,539	\$213,587	\$88,664	\$238,034
413-030	Legal	\$0	\$0	\$0	\$0	\$5,000	\$2,299	\$5,000	\$172	\$5,000
413-050	Sick Time Buy Back	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$700	\$900
413-100	Employee Benefits	\$0	\$0	\$0	\$0	\$94,209	\$45,569	\$71,846	\$29,076	\$64,508
413-110	Materials and Supplies	\$0	\$0	\$0	\$0	\$4,500	\$6,369	\$2,000	\$3,715	\$4,000
413-161	Employer Social Security	\$0	\$0	\$0	\$0	\$9,408	\$4,335	\$9,560	\$3,052	\$11,009
413-162	Employer Medicare	\$0	\$0	\$0	\$0	\$3,045	\$1,848	\$3,097	\$1,359	\$3,479
413-163	Employer Unemployment	\$0	\$0	\$0	\$0	\$1,161	\$1,161	\$2,048	\$1,600	\$2,048
413-420	Vehicle Maintenance	\$0	\$0	\$0	\$0	\$200	\$42	\$200	\$62	\$1,500
413-500	Utilities	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
413-510	Communications	\$0	\$0	\$0	\$0	\$1,053	\$0	\$1,000	\$0	\$1,000
413-540	Software Subscription	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,990	\$5,200
413-600	Postage	\$0	\$0	\$0	\$0	\$700	\$1,250	\$1,500	\$1,795	\$3,000
413-610	Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
	Subtotal NOOP	\$0	\$0	\$0	\$4,408	\$333,249	\$196,414	\$319,938	\$135,184	\$349,678
414-000	MC Regional Planning	\$9,878	\$9,750	\$10,042	\$10,042	\$10,500	\$10,042	\$10,042	\$7,478	\$11,500
414-200	Zoning Solicitor	\$3,500	\$6,322	\$0	\$0	\$0	\$0	\$4,000	\$1,100	\$4,000
	Subtotal Planning/Zoning	\$13,378	\$16,071	\$10,042	\$10,042	\$10,500	\$10,042	\$14,042	\$8,578	\$15,500
415-000	Sharon Emergency Management	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$2,160	\$2,160	\$1,080
415-100	Covid 19 Supplies	\$0	\$0	\$0	\$687	\$0	\$0	\$0	\$0	\$0
	Subtotal Emergency Management	\$1,080	\$1,080	\$1,080	\$1,767	\$1,080	\$1,080	\$2,160	\$2,160	\$1,080
421-000	Code/Zoning Officers	\$211,740	\$141,274	\$230,823	\$166,617	\$163,333	\$133,192	\$223,430	\$133,686	\$227,083
421-010	Director of Code Enforcement	\$54,652	\$54,540	\$55,745	\$77,407	\$76,033	\$84,861	\$0	\$0	\$0
421-030	Legal	\$0	\$0	\$0	\$0	\$2,500	\$5,611	\$4,500	\$6,721	\$10,000
421-050	Sick Time Buyback	\$0	\$300	\$900	\$900	\$1,000	\$1,350	\$1,600	\$200	\$837
421-100	Health Officer	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$11,333	\$17,000
421-105	New Hire Preemployment	\$300	\$297	\$300	\$572	\$500	\$214	\$500	\$424	\$300
421-106	Employee Testing	\$100	\$0	\$100	\$0	\$100	\$89	\$150	\$0	\$100
421-110	Material & Supplies	\$5,000	\$12,196	\$5,000	\$8,561	\$7,500	\$4,400	\$7,500	\$4,101	\$6,500
421-120	Building Supplies	\$500	\$106	\$500	\$17	\$1,000	\$976	\$1,000	\$197	\$500
421-161	Employer Social Security	\$16,541	\$12,255	\$17,978	\$14,410	\$15,191	\$12,881	\$13,952	\$8,379	\$14,419



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
421-162	Employer Medicare	\$3,868	\$2,866	\$4,205	\$3,370	\$3,553	\$3,012	\$3,263	\$1,960	\$3,372
421-163	Employer Unemployment	\$3,100	\$2,323	\$2,170	\$3,197	\$1,548	\$3,001	\$2,560	\$2,602	\$2,560
421-164	Employee Benefits	\$88,629	\$32,934	\$79,208	\$96,138	\$76,216	\$91,221	\$100,670	\$54,845	\$74,820
421-410	Vehicles - ARPA	\$0	\$97,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0
421-420	Vehicle Maintenance	\$1,000	\$2,978	\$1,000	\$564	\$1,000	\$910	\$1,500	\$1,110	\$1,000
421-500	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64	
421-510	Communications	\$8,500	\$6,248	\$8,500	\$5,075	\$6,000	\$8,056	\$6,500	\$5,929	\$6,700
421-600	Training and Development	\$1,000	\$0	\$1,000	\$307	\$500	\$0	\$500	\$571	\$4,500
421-700	Code Plan Review	\$100	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$0
421-800	Rental Inspections-Supplies	\$0	\$0	\$0	\$10,733	\$0	\$0	\$0	\$0	\$0
421-910	Rental Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Health & Code	\$412,031	\$383,198	\$424,529	\$404,869	\$373,074	\$366,772	\$384,625	\$232,122	\$369,691
427-000	Garbage Sticker Tags	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
427-050	Roll Offs	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
427-100	Electronic/Hazardous Waste	\$30,000	\$12,372	\$25,000	\$6,356	\$20,000	\$17,429	\$20,000	\$9,481	\$20,000
	Subtotal Bureau of Garbage	\$39,100	\$12,372	\$25,000	\$6,356	\$20,000	\$17,429	\$20,000	\$9,481	\$20,000
431-000	Street Department Salaries	\$300,893	\$294,907	\$313,395	\$290,061	\$321,995	\$321,810	\$356,698	\$252,403	\$362,166
431-020	Part Time Wages	\$55,000	\$24,033	\$55,000	\$17,681	\$55,000	\$2,258	\$20,000	\$0	\$20,000
431-040	Longevity Payments	\$2,000	\$3,000	\$3,100	\$3,100	\$3,200	\$3,200	\$3,300	\$2,000	\$1,400
431-050	Sick Time Buy Back	\$1,125	\$0	\$1,438	\$1,000	\$888	\$0	\$1,100	\$28,639	\$1,203
431-100	Employee Benefits	\$59,829	\$58,921	\$79,197	\$81,522	\$102,673	\$90,271	\$99,548	\$84,829	\$130,917
431-105	New Hire Preemployment	\$1,500	\$303	\$1,500	\$626	\$1,500	\$0	\$650	\$250	\$650
431-106	Employee Testing	\$1,000	\$901	\$1,200	\$471	\$1,200	\$458	\$900	\$267	\$900
431-110	Materials and Supplies	\$18,000	\$36,840	\$18,000	\$20,046	\$18,000	\$17,803	\$15,000	\$8,638	\$15,000
431-111	Materials & Supplies - Insurance	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$4,605	\$0
431-120	Lawn Equipment/Maintenance	\$0	\$0	\$5,000	\$967	\$7,500	\$17,438	\$1,000	\$0	\$1,000
431-130	Snow Equipment/Maintenance	\$0	\$0	\$10,000	\$40	\$10,000	\$0	\$20,000	\$3,199	\$20,000
431-161	Employer Social Security	\$23,693	\$20,468	\$24,607	\$19,455	\$24,951	\$20,564	\$24,911	\$18,833	\$25,412
431-162	Employer Medicare	\$5,525	\$4,788	\$5,755	\$4,550	\$5,835	\$4,810	\$5,827	\$4,405	\$5,952
431-163	Employer Unemployment	\$4,030	\$2,546	\$4,030	\$2,730	\$3,870	\$2,322	\$4,096	\$3,072	\$3,072
431-310	Street Department Overtime	\$20,000	\$15,491	\$20,000	\$14,516	\$20,000	\$27,961	\$20,000	\$17,599	\$25,000
431-320	Overtime Meals - Street Department	\$500	\$420	\$600	\$260	\$600	\$560	\$600	\$735	\$600



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
431-350	Boot Allowance	\$1,250	\$1,129	\$1,250	\$1,000	\$1,250	\$1,114	\$1,500	\$995	\$1,500
431-360	Shift Differential	\$750	\$14	\$750	\$2	\$750	\$3	\$0	\$19	\$100
431-390	Insurance Repairs	\$0	\$1,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0
431-420	Underground Line Markings	\$0	\$0	\$0	\$0	\$0	\$4,396	\$2,500	\$2,275	\$2,500
431-670	Consultant Fees	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
433-000	Traffic Control Maintenance	\$17,500	\$19,200	\$18,500	\$20,160	\$21,200	\$20,638	\$21,500	\$21,384	\$0
433-100	Traffic Signal Repairs Ins	\$0	\$0	\$0	\$0	\$0	\$88,912	\$0	\$0	\$0
433-200	Traffic Signal Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,633	\$0
434-000	Street Lights Repairs	\$0	\$0	\$0	\$12,758	\$0	\$513	\$0	\$304	\$0
437-000	Garage Wages	\$44,569	\$22,781	\$44,242	\$11,509	\$45,136	\$40,881	\$48,182	\$37,312	\$55,025
437-050	Sick Time Buy Back	\$0	\$150	\$0	\$0	\$0	\$0	\$350	\$0	\$0
437-100	Employee Benefits	\$7,054	\$4,023	\$11,316	\$0	\$11,693	\$22,912	\$29,449	\$22,002	\$31,903
437-110	Supplies and Laundry	\$10,000	\$7,329	\$16,000	\$14,232	\$10,000	\$8,251	\$7,500	\$5,113	\$8,000
437-115	Downtown Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
437-120	Boot Allowance	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250
437-161	Employer Social Security	\$2,835	\$1,383	\$2,805	\$704	\$2,845	\$2,193	\$3,009	\$2,543	\$3,474
437-162	Employer Medicare	\$663	\$323	\$656	\$164	\$665	\$533	\$704	\$595	\$812
437-163	Employer Unemployment	\$620	\$345	\$662	\$0	\$387	\$387	\$512	\$512	\$512
437-310	Garage OT	\$500	\$335	\$750	\$0	\$750	\$2,431	\$0	\$609	\$1,000
437-320	OT Meals - Garage	\$50	\$10	\$50	\$0	\$50	\$30	\$0	\$0	\$0
437-410	Vehicle Fleet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
437-415	New Vehicles Outfit	\$0	\$0	\$0	\$0	\$0	\$11,670	\$0	\$0	\$0
437-420	Vehicle Repair & Maintenance	\$32,595	\$25,144	\$29,775	\$26,132	\$30,000	\$17,955	\$27,200	\$25,402	\$28,300
437-430	Garage Repair & Maintenance	\$3,500	\$8,291	\$5,600	\$1,392	\$5,600	\$9,790	\$6,500	\$7,693	\$27,500
437-440	Equipment Repair	\$0	\$9,948	\$3,500	\$1,921	\$3,900	\$15,148	\$5,500	\$8,381	\$14,000
437-445	Garage Tools	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$1,505	\$5,000
437-450	Trailer Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$50	\$250
437-480	Gas/Oil/Grease	\$115,000	\$100,709	\$110,000	\$93,743	\$110,000	\$101,736	\$100,000	\$95,865	\$120,000
437-490	Tires and Tubes	\$2,500	\$2,308	\$3,000	\$1,092	\$3,000	\$5,450	\$2,000	\$5,979	\$0
437-500	Utilities	\$8,500	\$5,625	\$7,500	\$6,268	\$6,500	\$6,364	\$6,500	\$6,170	\$7,500
437-510	Communications Expense	\$7,000	\$8,280	\$8,500	\$7,962	\$7,500	\$11,264	\$11,000	\$10,069	\$15,000
437-600	Training/Development	\$0	\$0	\$0	\$0	\$0	\$935	\$2,500	\$770	\$2,500
437-980	Grant Writer	\$16,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
Subtotal Public Works-Highways and Streets Administration		\$764,231	\$691,107	\$807,927	\$656,063	\$838,687	\$887,958	\$853,036	\$699,436	\$943,397
436-000	MS4 Storm Sewer	\$5,000	\$937	\$5,000	\$946	\$5,000	\$21,760	\$37,000	\$30,788	\$12,000
	Subtotal Storm Sewers and Drains	\$5,000	\$937	\$5,000	\$946	\$5,000	\$21,760	\$37,000	\$30,788	\$12,000
445-540	Electric/Lighting	\$250,000	\$230,235	\$240,000	\$234,116	\$250,000	\$255,823	\$250,000	\$226,888	\$300,000
445-550	Electricity - Waterfire	\$1,000	\$350	\$500	\$296	\$500	\$486	\$500	\$94	\$0
	Subtotal Street Lighting	\$251,000	\$230,585	\$240,500	\$234,412	\$250,500	\$256,308	\$250,500	\$226,982	\$300,000
446-000	Storm Sewer Repairs	\$30,000	\$10,274	\$30,000	\$5,005	\$20,000	\$3,881	\$7,500	\$1,529	\$5,000
	Subtotal Storm Sewer Repairs	\$30,000	\$10,274	\$30,000	\$5,005	\$20,000	\$3,881	\$7,500	\$1,529	\$5,000
450-100	Mercer County COG	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$3,124	\$3,124	\$3,124
450-110	Materials and Supplies	\$1,000	\$1,356	\$1,000	\$4,082	\$1,000	\$258	\$1,000	\$517	\$1,000
450-300	SV Animal Shelter	\$37,310	\$37,310	\$37,310	\$37,310	\$37,310	\$27,982	\$37,310	\$46,637	\$37,310
450-410	Insurance Repairs	\$0	\$2,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450-600	Christmas Light Up Parade	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	\$0
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	\$500	\$500	\$500	\$500
450-900	Sharon Recreation	\$3,000	\$902	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
450-910	Community Activities	\$16,000	\$11,015	\$15,000	\$23,720	\$15,000	\$9,817	\$15,000	\$5,880	\$12,500
	Subtotal Parks and Recreation	\$71,113	\$62,967	\$70,113	\$75,414	\$70,113	\$48,360	\$70,934	\$64,158	\$64,934
456-000	Library Subsidy	\$57,000	\$38,000	\$57,000	\$57,000	\$57,000	\$57,000	\$67,000	\$50,250	\$67,000
456-100	Building Loan Payment	\$31,984	\$31,984	\$31,984	\$31,984	\$31,984	\$0	\$24,202	\$24,202	\$31,984
456-280	Contract Expense	\$1,800	\$2,323	\$1,850	\$2,236	\$2,100	\$3,056	\$3,000	\$1,960	\$3,000
456-300	Engineer Services - Library	\$0	\$1,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0
456-350	Inspection Bldg Repairs	\$0	\$1,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0
456-420	Insurance Repairs	\$0	\$1,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0
456-430	Building Maintenance/Repairs	\$11,466	\$25,938	\$11,416	\$21,586	\$11,166	\$15,442	\$18,048	\$10,492	\$10,266
	Subtotal Library	\$102,250	\$102,874	\$102,250	\$112,807	\$102,250	\$75,498	\$112,250	\$86,904	\$112,250
459-000	Postage-Newsletters	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Culture and Recreation	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
460-500	Demolition	\$100,000	\$539,398	\$200,000	\$144,730	\$200,000	\$176,076	\$100,000	\$119,024	\$100,000
460-550	Emergency Demolition	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-000	Economic Development Director	\$60,000	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$82,400	\$54,933	\$84,872
463-050	Sick Time Buyback	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-100	Health Insurance	\$7,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-110	Materials and Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-161	Employer Social Security	\$3,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-162	Employer Mediare	\$877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
463-163	Employer Ucomp	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
465-000	Vacant Lot Maintenance	\$20,000	\$14,148	\$20,000	\$18,880	\$20,000	\$12,075	\$20,000	\$15,000	\$20,000
465-200	Comprehensive Plan & Zoning	\$0	\$20,959	\$65,000	\$36,681	\$15,000	\$8,980	\$9,750	\$4,495	\$0
	Subtotal Economic Development	\$196,098	\$582,006	\$365,000	\$280,291	\$315,000	\$277,131	\$212,150	\$193,453	\$204,872
470-210	2020 Bond Principal	\$230,000	\$230,000	\$235,000	\$235,000	\$245,000	\$245,000	\$250,000	\$250,000	\$255,000
470-350	Salt Truck Principal - Lease FNB	\$60,964	\$60,964	\$28,539	\$0	\$48,538	\$58,758	\$47,791	\$47,791	\$50,324
470-500	PennDOT Loan	\$17,722	\$17,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0
470-600	Pumper Truck Principal	\$36,622	\$36,622	\$37,813	\$20,861	\$39,041	\$22,719	\$40,310	\$24,174	\$41,620
470-720	PIB MM Phase 1	\$27,508	\$27,508	\$28,127	\$28,127	\$28,760	\$28,760	\$29,407	\$29,407	\$30,069
470-730	PIB MM Phase 2	\$33,203	\$33,203	\$34,074	\$34,074	\$34,969	\$34,969	\$35,887	\$35,887	\$36,829
470-740	Police Vehicles (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,642
470-750	Cruisers Lease (9), Ballistic Vests, and Fire Dept Vehicle	\$106,021	\$106,021	\$108,144	\$108,144	\$110,310	\$110,310	\$112,519	\$112,519	\$0
	Subtotal Debt Service Principal	\$512,041	\$512,041	\$471,697	\$426,206	\$506,618	\$500,516	\$515,914	\$499,778	\$445,485
471-210	2020 Bond Interest	\$65,384	\$64,754	\$59,930	\$59,633	\$54,000	\$54,000	\$47,575	\$47,575	\$40,706
471-360	Salt Truck Lease Interest FNB	\$1,890	\$1,890	\$5,488	\$0	\$14,300	\$0	\$10,966	\$10,966	\$8,433
471-340	PennDOT Loan Interest	\$288	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0
471-600	Pumper Truck Interest	\$7,747	\$7,747	\$6,557	\$6,557	\$5,328	\$5,328	\$4,059	\$4,059	\$2,749
471-720	PIB MM Phase 1	\$4,636	\$4,636	\$4,017	\$4,017	\$3,384	\$3,384	\$2,737	\$2,737	\$2,076
471-730	PIB MM Phase 2	\$7,646	\$7,646	\$6,775	\$6,775	\$5,880	\$5,880	\$4,962	\$4,962	\$4,020
471-740	Police Vehicles (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,531



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
471-750	Cruisers Lease (9), Ballistic Vests, and Fire Dept Vehicle	\$8,751	\$8,751	\$6,628	\$6,628	\$4,462	\$4,462	\$2,253	\$2,253	\$0
	Subtotal Debt Service Interest	<u>\$100,343</u>	<u>\$95,712</u>	<u>\$89,396</u>	<u>\$83,610</u>	<u>\$87,355</u>	<u>\$73,054</u>	<u>\$72,554</u>	<u>\$72,554</u>	<u>\$66,516</u>
471-300	Annual Bond Fee	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,600	\$3,600	\$2,685	\$4,100
	Subtotal Fiscal Agent Fees	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,600</u>	<u>\$3,600</u>	<u>\$2,685</u>	<u>\$4,100</u>
471-350	Bank Fees	\$1,000	\$1,550	\$1,500	\$2,017	\$1,600	\$1,924	\$2,000	\$2,312	\$3,000
	Subtotal Bank Fees	<u>\$1,000</u>	<u>\$1,550</u>	<u>\$1,500</u>	<u>\$2,017</u>	<u>\$1,600</u>	<u>\$1,924</u>	<u>\$2,000</u>	<u>\$2,312</u>	<u>\$3,000</u>
480-040	Pension Admin	\$140	\$60	\$100	\$160	\$200	\$160	\$200	\$60	\$100
480-310	Retiree Health Insurance	\$440,887	\$411,600	\$453,120	\$413,006	\$473,070	\$409,935	\$467,357	\$363,129	\$468,268
480-370	Retiree Life Insurance	\$8,987	\$8,899	\$8,987	\$9,567	\$8,987	\$8,406	\$8,296	\$5,679	\$8,592
	Subtotal Payroll Taxes/Miscellaneous	<u>\$450,014</u>	<u>\$420,559</u>	<u>\$462,207</u>	<u>\$422,733</u>	<u>\$482,257</u>	<u>\$418,501</u>	<u>\$475,853</u>	<u>\$368,867</u>	<u>\$476,961</u>
481-000	Workers Compensation	\$265,000	\$288,729	\$330,000	\$289,148	\$325,000	\$313,276	\$335,000	\$239,496	\$305,000
481-300	Package Policy	\$150,000	\$161,060	\$165,000	\$147,400	\$170,000	\$170,552	\$200,000	\$185,539	\$216,000
	Subtotal Insurance	<u>\$415,000</u>	<u>\$449,789</u>	<u>\$495,000</u>	<u>\$436,548</u>	<u>\$495,000</u>	<u>\$483,828</u>	<u>\$535,000</u>	<u>\$425,035</u>	<u>\$521,000</u>
485-100	Litigation/Arbitration	\$45,000	\$49,250	\$25,000	\$63,566	\$55,000	\$47,093	\$50,000	\$40,091	\$50,000
485-180	Transfer to Capital Improvement	\$0	\$849,952	\$20,000	\$51,252	\$0	\$0	\$0	\$63,415	\$0
485-220	Legal - Contract Negotiations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
485-530	Norfolk Southern Xing Maint	\$1,700	\$1,654	\$1,700	\$1,654	\$1,700	\$1,654	\$1,700	\$1,654	\$1,700
	Subtotal Other	<u>\$46,700</u>	<u>\$900,856</u>	<u>\$46,700</u>	<u>\$116,473</u>	<u>\$56,700</u>	<u>\$48,747</u>	<u>\$51,700</u>	<u>\$105,160</u>	<u>\$51,700</u>
486-100	Policy Deductible	\$10,000	\$0	\$10,000	\$1,000	\$10,000	\$7,000	\$10,000	\$0	\$10,000
	Subtotal Insurance, Casualty, Surety	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$1,000</u>	<u>\$10,000</u>	<u>\$7,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>
490-050	Sick Time Buy Back	\$900	\$450	\$950	\$850	\$600	\$400	\$800	\$1,000	\$250
490-100	Employee Benefits	\$15,207	\$15,163	\$17,730	\$16,685	\$18,657	\$17,639	\$19,374	\$9,209	\$10,385
490-110	Supplies	\$1,000	\$1,536	\$2,000	\$2,373	\$3,000	\$2,505	\$3,000	\$540	\$2,500



City of Sharon Expenditures

		2023		2024		2025		2026		2027
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 1/1/2026-9/30/2026	Budget
490-120	Downtown Development Supplies	\$10,000	\$774	\$0	\$372	\$0	\$0	\$0	\$0	\$0
490-150	Postage	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$12	\$0
490-161	Employer Social Security	\$5,533	\$5,415	\$5,646	\$5,546	\$6,074	\$5,963	\$6,207	\$4,825	\$3,718
490-162	Employer Medicare	\$1,294	\$1,266	\$1,320	\$1,297	\$1,420	\$1,394	\$1,452	\$1,128	\$870
490-163	Employer Unemployment Comp	\$620	\$620	\$662	\$662	\$774	\$774	\$1,024	\$1,024	\$512
490-250	CD Salary	\$88,343	\$88,342	\$90,110	\$90,110	\$97,362	\$97,362	\$99,310	\$77,599	\$59,722
490-280	Contract Expense	\$4,000	\$3,964	\$5,000	\$1,146	\$1,500	\$1,069	\$1,200	\$1,146	\$2,000
490-420	Vehicle Maintenance	\$1,000	\$27	\$500	\$24	\$100	\$24	\$100	\$0	\$0
490-500	New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
490-510	Communication Expense	\$500	\$720	\$800	\$401	\$800	\$525	\$1,300	\$945	\$1,300
490-600	Training/Dev	\$2,000	\$3,144	\$2,500	\$1,510	\$2,500	\$1,250	\$1,500	\$0	\$1,500
490-800	Special Events	\$7,000	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
490-900	CDC Supplies and Entertainment	\$3,000	\$39,680	\$0	\$11,167	\$0	\$0	\$0	\$0	\$0
	Subtotal Community Development	\$140,397	\$161,740	\$127,218	\$132,142	\$132,787	\$128,918	\$135,266	\$97,429	\$82,757
492-005	Transfer to Sick Leave Fund	\$0	\$50,000	\$0	\$35,000	\$0	\$55,000	\$0	\$0	\$0
492-010	Transfer to Capital Reserve Fund	\$0	\$160,000	\$150,219	\$1,365,046	\$0	\$26,228	\$100,000	\$0	\$0
492-015	Transfer to Debt Service Reserve	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
492-020	Transfer to Medical Retiree	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Transfer to Other Funds	\$0	\$210,000	\$150,219	\$1,400,046	\$0	\$1,281,228	\$100,000	\$0	\$0
499-990	Refund of Prior Year Revenue	\$0	\$21,467	\$0	\$1,496	\$70,000	\$94,813	\$0	\$0	\$0
	Subtotal Refunds - Prior Year	\$0	\$21,467	\$0	\$1,496	\$70,000	\$94,813	\$0	\$0	\$0
Revenues		\$10,442,028	\$11,508,694	\$10,721,681	\$11,411,616	\$11,323,230	\$12,467,891	\$11,468,644	\$9,072,718	\$11,190,800
Expenditures		\$10,442,028	\$11,508,695	\$10,721,681	\$11,404,248	\$11,323,230	\$12,461,858	\$11,468,644	\$9,106,571	\$11,190,800
				(\$0)	\$7,368	\$0	\$6,033	\$0	(\$33,852)	(\$0)