

**RECEIVED**

**By Linda Amerighi at 8:21 am, Mar 13, 2024**

SHARON BOARD OF SELECTMEN

Draft until approved at the next regular meeting

The Sharon BOS held a budget workshop on March 12, 2024 at 9AM at the Town Hall in person and on ZOOM. Present were the three Selectmen, John Hecht and the secretary. No one on ZOOM.

First Selectman Flanagan opened at the session at 9:01.

The Board continued working on their proposed 2024-2025 budget. Highlights of the discussion:

The Union Contract (Road Crew) is still under negotiations

All employees to receive an across the board 4% increase in wages with the understanding that during the year work will be done to look at each position for possible adjustments in the 25-26 fiscal year. Tracy Abut had recommended 3%. Increase the Human Resource Consultant line item for continued assistance in the area

More information is needed to the Town Hall telephone and computer line items

Added to line item 24 Dog Pound/Parks & Recreation Office – funds for a storage shed to get some of Parks & Recreation items out of the actual dog pound building

Line Item 25f – Sharon Green – re-named to Building Capital Fund – to start setting aside funds for either expanding the garage structure or a new one altogether – this is in the Five-Year Capital Plan. There is an additional request for \$42,000 for the replacement of the 24-year-old John Deere Tractor and attachments. There was discussion on adding this to the budget or request the funds from the Undesignated Fund – the Board agreed to ask the BOF to take these funds from the Undesignated Fund

The Treasurer told the Board that the current balance in the Undesignated Fund is \$2,728,218.82  
Salisbury's Business Manager says that we should budget a total of \$313,368 for the Transfer Station = basic operation portion plus \$25,000 for Building Capital

Adjustments were made to some of the contributions

Beach – more information is needed on the staffing and the sticker prices should be increased

Youth Services – more information on the need for the Assistant Director, number of planned trips and Summer Jobs line item to be 0. Little Rascals will be supported and funded for the 24/25 fiscal year but fully reviewed for the following fiscal year

Line 38a – Parks & Recreation Capital Improvements – request funding for balance to replace tennis courts and fencing (\$118,000) and start saving for future projects – it was agreed to leave the decision where the tennis court funds come from up to the Board of Finance (leave in budget or from the Undesignated Fund).

The budget document will be adjusted and given to the Board for their Thursday 2PM meeting at which time they need to decide what budget gets submitted to the Board of Finance.

With nothing further, the session closed at 11:16.

Respectfully submitted,

Tina Pitcher, Town Secretary