

03/29/2022 7:00pm

Lincoln Budget Board

In attendance: Nicholas Rodrigues, Andrew Esposito, Carl Brunetti, Ram Maddipudi, Rhonda Lacombe, Craig Joly, Bruce Whitehead, Imran Siddiqui, Mike O'Connell, Mike Babbitt, Bob Turner

*if marked red this denotes absent

Call to order

Motion proposed by Bob Turner and seconded by Mike Babbitt to defer the minutes from March 22, 23, 24 meetings

Approved by all unanimous

Announcement of Imran Siddiqui letter of resignation from Budget Board

Letter to the Editor by the Budget Board has been emailed to the Valley Breeze editor by chair of Budget Board

Email received from the Town Administrator, Philip G. Gould clarifying Lime Acres grant of \$400k which has not yet been granted which the Town will match with \$100k, amounting to a total of \$500k. If resolution is adopted, this must be included.

Board received a copy of the modified estimate for Saylesville Media center, stated that professionals came up with the estimate and therefore is not under the purview of the Budget Board

Stairs at Northern Lincoln Elementary School will be addressed and discussed next year. Estimate due Monday morning with any changes to previous estimate

Clarification on ceiling replacement for culinary classrooms. Quote mentions ceiling, but clarification includes no language regarding such work.

Email from Library Board Chair, board to meet 03/29/2022 regarding replacement of phone system and additional person(s) on staff to be discussed.

Email received from Town Administrator Philip G. Gould regarding questions concerning Municipal budget
Finance Director correspondence addressing concerns regarding questions concerning Municipal budget
Chair motion opening floor to public comment, Bonnie Taylor was "happy to be here"

Municipal Budget:

Question regarding miscellaneous expenses amounting to \$7,500. Established that this is related to bank service charges, related to interest rates. Anticipated bank fees will amount to that figure

Michael Babbitt introduces motion to accept Finance office resolution 4150 regarding previously stated amount, seconded by Robert Turner, no further discussion, passed unanimously

Motion to approve new bottom line of \$506,569, introduced by Michael Babbitt and seconded by Robert Turner, passed unanimously, no further discussion

Information technology 4170, for purposes of time, motion to change internet charges delayed until next year
Bottom line \$314,150, motion to approve by Bob Turner and seconded by Mike Babbitt with no further discussion. Approved unanimously.

Tech support line of \$50k concerns raised regarding contracted service, itemized expenses for repurposed funds for salaries, maintenance support

Established \$102k for licenses and subscriptions related to tech support. Amount justified despite increase from previous year.

Inquiry of specific needs regarding increases due to security and maintenance costs.

Motion to withdraw previous motion regarding bottom line. The increase pertains mostly to salary increases.

Concern over hiring two people to do a job which had previously been done by one. IT director salary position compared to contractor position. Budget Board awaiting exact figures.

Motion to reduce tech support line in 4170 to \$25k, passed unanimously.

Internet Service line, reduce amount to \$2,500, motion by Bob Turner and seconded by Mike Babbitt, passed unanimously. Motion to approve bottom line of \$289,500 introduced by Robert Turner, seconded by Michael Babbitt, passed unanimously.

4210 Rescue: Rescue Director, 2021 misrecorded expenses proposed to be assigned to EMA expenses due to losses attributed to COVID-19. Request under consideration.

Motion to approve proposed by Robert Turner to cut Emergency Management Expenses from \$6k to \$3k seconded by Craig Joly. Passed unanimously. Motion to approve the new bottom line by Bob Turner and seconded by Mike Babbitt. Passed unanimously. New Bottom line \$2,026,617

Human Services: Motion to approve new bottom line of \$425,891 by Bob Turner, seconded by Mike Babbitt, passed unanimously without further discussion.

Department 4320: Public Works Code Enforcement. Longevity can be reduced by \$3,648. Motion by Bob Turner, seconded by Mike Babbitt. Total salaries amount to \$247,266. Approved unanimously

Public Works/Parks and Recreation: bottom line increased to \$514,221 an increase of \$32,780 subject to reassessment next year. Motion to approve by Bob Turner, seconded by Mike Babbitt. Passed unanimously.

Motion to amend Public Library operating budget: Proposed by Babbitt, seconded by Whitehead, passed

unanimously without further discussion

Education Budget

School Transportation: Discussed at length salaries for bus monitors, amount of students at High School, Middle School and Elementary School levels who utilize bus transportation, amount of busses required to transport students, entertained the theory of reducing number of busses and increasing capacity in order to reduce need for bus monitors which are required by law.

Classroom Capacity/Staffing enrollment: Discussion regarding staffing enrollment. The amount of regular students in classrooms tend to vary depending on which elementary school but have been reduced as a result of COVID-19. Discussed teachers aids as opposed to teachers. Classroom sizes must be conducive to promoting an environment of learning while at the same time reducing the burden on teachers and staying within the limits on capacity in classrooms.

Athletic Equipment/Classroom expansion: Outlined combined amounts for improvements at High School, Middle School and Elementary Schools. Regarded regular maintenance, and updates to facilities. Spent a combined total of \$1,06,118 district wide.

Salaries and Maintenance: \$43k includes details regarding the new media center, projector screens, audio equipment/ sound systems for use at Saylesville Elementary School as part of the \$350k budget. It was noted that windows, heat, clocks were not addressed.

Spoke at length regarding additions to the School Department

Outlined agenda for the following day's meeting.

Public Comment: None

Adjourn/Motion to adjourn: Mike Babbitt seconded by Bob Turner, Approved unanimously.