

Lincoln Budget Board

2/27/25 @ 7:00pm Carl Brunetti

Carl Brunetti, Bob Turner, **Bruce Whitehead**, Nicholas Rodrigues, **Andrew Esposito**, Sandra Ackerman, Dave Hart, Aidan Carey, Jennifer Stadnik, **Marc Beaulieu**, Michael Ferry.

Also in attendance: None

*if marked **red** this denotes absent

Correspondence:

Sent out the questions to the Town Administrator.

2/26 – Received email from John McNamee with curriculum capital budgets attachment.

Sent out a request for information to the School Department.

Sent the proposed agenda for the tour of the school building and also asked them for a copy of the support and certified staff contracts and the backup Excel worksheets for breakage analysis, salaries benefits and non-salary related benefits.

Public Comment:

None

New Business:

FY24 Budgets:

No updates.

FY26 Municipal budgets:

The meeting focused on reviewing the municipal budget and distribution. During the analysis of departmental expenses, several questions arose regarding specific allocations and expenditures:

Expense Recap

1-Transfers to other Funds: Why is this here? We don't believe that it should be.

4110 Town Planner

1-Planning Aide/Grant Administrator - 1002: Please explain the increase

2-Computer Expenses-GIS Services - 4000: Please explain the budgeted amount based on past actual expenses

3-Professional Services - 4001: Please explain the budgeted amount based on past actual expenses

4130 Personnel

1-Personnel Director - 1000: Please explain the large increase

2-Administrative Assistant - 1002: Please explain the reason for this new position

3-Professional Development - 4182: Please explain the budgeted amount based on past actual expenses

4-Expenses - 4170: Please explain the budgeted amount based on past actual expenses

5-Materials & Supplies - 4020: Please explain the budgeted amount based on past actual expenses. Please explain the employee badges in the cell comment for FY25

4140 Town Clerk:

1-Equipment & Recording - 4022: Please explain the budgeted amount based on past actual expenses

2-Election Expense - 4021: Please explain the budgeted amount. Is there an election planned for FY26?

3-Records Preservation - 4023: Please explain the budgeted amount based on past actual expenses. Are we using an outside vendor?

4-Town Meeting Expense - 4010: Why is there already an expense for this fiscal year?

4150 Finance Office

1-Clerk II/Floater: Is this position filled?

2-Purchasing Agent - 1002: Please explain the large increase

3-Postage - 4024: Please explain the budgeted amount based on past actual expenses

4-Payroll Processing - 4011: Please explain the budgeted amount based on past actual expenses

5-Registrar & Paying Agent Fees - 4012: Please explain the budgeted amount based on past actual expenses

4160 Tax Assessor

1-Plat Record - 4010: Please explain the budgeted amount based on past actual expenses

4170 Information Technologies

1-Help Desk Tech - 1002: Please explain the budgeted amount based on past actual expenses

2-Tech Support - 4010: Please explain the budgeted amount based on past actual expenses

4204 Public Safety-Animal Control

1-Part time staff - 1008: Please explain why this is now being budgeted again

2-Shelter Expense - 4070: Please explain the budgeted amount based on past actual expenses

4230 Human Services

1-Literacy Center Director - 1000: Please explain the decrease

2-SC Supplies/Misc - 4020: Please explain the budgeted amount based on past actual expenses

3-SC TV/Phone/Internet - 4170: Please explain the budgeted amount based on past actual expenses

4-SC Maintenance/Repairs - 4070: Please explain the amount already expended for FY25

5-SC Bus Expenses - 4081: Please explain the budgeted amount based on past actual expenses

6-FLC Utilities - 4090: Please explain the budgeted amount based on past actual expenses

7-FLC TV/Phone/Internet - 4170: Please explain the budgeted amount based on past actual expenses

8-FLC Maintenance/Repairs - 4070: Please explain the budgeted amount based on past actual expenses

9-Dues/Conf/Prof Dev - 4182: Why is this separate from the same expense in Personnel?

4300 Public Works-General

1-Supplies & Equipment - 4020: Please explain the budgeted amount based on past actual expenses

4310 Public Works-Engineering

1-Engineering Aide - 1002: Please explain the large increase

2-Professional Services - 4010: Please explain what this is spent on

4340 Public Works-Public Building

1-Town Hall Utilities - 4090: Please explain the budgeted amount based on past actual expenses

2-Town Hall Supplies & Equip. - 4020: Please explain the budgeted amount based on past actual expenses

3-Town Hall Maintenance - 4070: Please explain the budgeted amount based on past actual expenses. Why was this so high in FY24?

4-Other Buildings - 4075: What is included in this?

4820 Town Council

1-Salaries - 1007: How was this increase arrived at? Is there a comparison to other cities and towns?

2-Expenses - 4020: Please explain the budgeted amount based on past actual expenses

4830 Town Solicitor

1-Solicitor Salary - 1007: Please explain the budgeted amount based on past actual expenses

4500 Grants & Contributions

1-Please provide copies of the letters from these agencies requesting a grant

FY25 Education Budgets:

No updates

Public Comment:

None

Adjourn

Motion to adjourn by Sandra Ackerman and second by Michael Ferry @9:00pm

Next Meeting date:

3/4/25 @7PM

3/6/25 @7PM