

Lincoln Budget Board

3/06/25 @ 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:

3/5 – Received an email from the Town Administrator and Finance Director with responses to some of the questions regarding revenue and expenses.

3/5 – Sent email to the school superintendent with capital questions.

3/6 – Received an email from John McNamee with spreadsheet and copy of dehumidifier rental invoice.

Public Comment:

None

New Business:

FY25 Budgets:

No Updates.

FY26 Municipal budgets:

The meeting focused on budget review and analysis for various departments. During the analysis of departmental expenses, several questions arose regarding specific allocations and expenditures:

4200 Public Safety-Police

1-Telephone - 4090: Why is this so high already this year?

2-Cleaning - 2541: Why is this so high already this year?

3-Firearms - 4030: Why is this so low so far this year?

4-Radio Maintenance - 4073: Why is this so high already this year?

5-Photo, Fingerprinting & Other Supplies - 4031: Why is this so low so far this year?

6-Recruit Equipment - 4029: Why is this so low so far this year?

7-New Equipment - 4028: Why is this so high for FY26?

8-Community Outreach Programs - 4185: Why is this so high for FY26? What are the programs?

9-Cars (3 in Yr 2022-2023): Please explain the amount for FY24 Audited vs the budgeted amount

10-Fire Alarm (Dispatch) - 4072: Why is this so high already this year? Why 0 for FY24? Is there an offset for payments by the fire districts?

4210 Public Safety-Rescue

1-Salaries Captain and Lieutenant: Please explain the large increases

2-Overtime: Why is this so over budget each year? Is it underbudgeted for FY26?

3-Director Expenses - 4020: Why is this so high already this year?

4-Office/Building Equipment - 4033: What is this used for?

5-Supplies & Equipment - 4033: Why is this still so high for FY26?

6-Service Billing Expenses - 4010: Is this underbudgeted?

7-Clothing & Cleaning - 2541: Why is this still the same amount for FY26?

8-Fuel - 4082: Is this underbudgeted?

4330 Public Works-Parks & Recreation

1-Seasonal Employees - 1009: Why is this still so high for FY26? How many employees and hours per?

2-Utilities - 4090: Is this underbudgeted? What is included in this? Do we have abatement meters?

3-Programs & Supplies - 4020: Why is this so high for FY26?

4-Special Events - 4173: Why is this so high for FY26?

5-Sponsored Programs - 4032: Why is this so high for FY26? What is planned for FY26?

6-Gasoline - 4082: Is this underbudgeted?

4400 Public Works-Central Services

1-Are the FY26 amounts for Lt. Equip. Operator and Laborer wrong based on the number of each (Lt. Equip. Operator is +1 and Laborer is -1 from FY25)?

2-Stipends - 1007: What is this new line for?

3-Seasonal Employees - 1009: How many employees and hours per?

4-Highway Maintenance - 4079: Is there a plan for this? Why is this so high for FY26?

5-Drainage Maintenance - 4077: Is there a plan for this?

6-Gasoline & Oil - 4082: Is this underbudgeted?

7-Refuse Disposal - 4180: Is this underbudgeted?

8-Recycling Contract Services - 4140: What is the contracted and penalty amounts?

9-Street Lighting - 4110: Please explain what the actual amount should be. Why is this so low so far this year?

10-Snow & Ice Control - 4130,1205: What is the amount spent so far this year.

11-Open Space Maintenance/Equipment - 4076: Please explain what this is Capital

1-Are we following the suggested plans for road repair?

FY26 Education Budgets:

No updates.

Public Comment:

None

Adjourn

Motion to adjourn by Dave Hart and second by Jennifer Stadnik @8:45pm

Next Meeting date:

3/11/25 @7PM

3/13/25 @7PM

4/10/24 @7PM

4/11/24 @7PM