

Town of Lincoln

Budget Board Meeting

March 10, 2005

Members Present:

Roberta Gosselin Cheryl Ethier Carl Brunetti

Ken Booth Jack Newman Bob Ericson

Joe Dziobek Claudette Lussier Linda Noble

Members Absent:

Mary Varr Dave Hartley

The meeting began at 7:35 with the Pledge of Allegiance.

Chairman Ken Booth announced that Town Councilor Keith Macksoud would be unable to be present at the meeting but that he would be attending it via teleconferencing.

Chairman Ken Booth conducted the first official public hearing of the budget recommended by the Town Administrator. It read as follows:

Revenues budgeted at \$61,372,429 – an increase of \$4,158,983

Local Revenues budgeted at \$2,587,000, a decrease of \$167,000

Municipal Operating Budget budgeted at \$14,324,621

Total Combined Budget of \$61,372,429, an increase of \$4,158,953

4100 - Town Administrator – \$120,469, an increase of \$2,441

4110 - Town Planning – \$62,168, a decrease of \$20,361

4130 – Personnel – \$88,046, an increase of \$12,819

4140 – Town Clerk - \$181,073, a decrease of \$16,986

Grants and Contributions - \$57,000, an increase of \$3,000

4150 – Finance - \$524,593, an increase of \$59,911

4160 – Tax Assessor - \$154,565, an increase of \$6,386

4200 – Public Safety/Police - \$2,754,072, an increase of \$60,334

4210 – Public Safety/Rescue - \$1,067,534, an increase of \$60,497

4300 – Public Works/General - \$98,336, an increase of \$2,687

4310 – Public Works/Engineering - \$115,470, an increase of \$13,802

4320 – Public Works/Code Enforcement - \$135,489, an increase of \$2,377

4330 – Public Works/Parks & Recreation-\$532,353, an increase of \$10,653

4340 – Public Works/Animal Control - \$80,013, no increase or decrease

4350 – Public Works/Tree Warden - \$43,218, an increase of \$527

4400 – Public Works/Public Buildings - \$280,185, an increase of \$780

4400 – Public Works/Central Division – 2,650,728 an increase of \$40,697

5000 – Recycling - \$130,272, an increase of \$4,780

5100 – Public Works/Sewer Division - \$283,038, no increase or decrease

4230 – Human Services - \$164,902, an increase of \$1,729

4800 – Public Library - \$865,007, an increase of \$14,684

4820 – Town Council - \$38,000, no increase or decrease
4830 – Town Solicitor - \$174,721, an increase of \$10,354
4840 – Probate Judge - \$4,414, no increase or decrease
4850 – Town Sergeant - \$1,400, an increase of \$100
4860 – Board of Canvassers - \$1,700, no increase or decrease
4600 – Budget Board - \$2,300, no increase or decrease
4870 – Zoning Board of Review - \$9,720, no increase or decrease
4880 – Planning Board - \$12,320, no increase or decrease
4890 – Board of Assessment Review - \$2,250, an increase of \$360
4910 – Tenants Board - \$1,388, no increase or decrease
4920 – Conservation Commission - \$6,550, no increase or decrease
4930 – Sewer Appeals Board - \$100, no increase or decrease
4940 – Personnel Board - \$2,100, no increase or decrease
4960 – Juvenile Hearing Board - \$2,500, no increase or decrease
Parks and Receptions Commission - \$1,000, an increase of \$1,000
5200 – Land Trust - \$1,500, an increase of \$200
5300 – Municipal Court – \$0, a decrease of \$39,000

Capital - \$319,787, a decrease of \$99,213

Municipal Debt Service - \$3,932,825, an increase of \$3,450

Schools Debt Service - \$1,284,663, an increase of \$376,900

Chairman Ken Booth then concluded the initial public reading of the Administrator's recommended budget and welcomed questions and comments from the public.

Rita Kinniburgh, Nurse at Northern Lincoln Elementary, spoke on behalf of the Playground Committee for the elementary school. She stated that some of the existing playground is still usable, and that as a school nurse, she stresses the importance of a safe, good place for the children to be able to play.

Bob Turner asked why the audited 2003 numbers on the towns' website show a 96% collection rate for revenues, but the current audit is not on the website. The question was asked of Steve Woerner, Finance Director, who did not know the current collection rate or have the most recent audit available at the time, but stated that he could provide that information at a later time.

Bob Turner asked for a justification of the projected revenues, and Ken Booth replied that they do have a Revenue Subcommittee for the first time this year that will work on that portion of the budget.

Bob Turner asked for an update on the status of the Municipal Performance Audit, and Steve Woerner, Finance Director, replied that the job has been advertised and has gotten a large response.

Roberta Gosselin noted that the bid will probably be awarded at the April meeting of the Town Council.

Bob Ericson noted that he would be against increases in salaries until the Performance Audit is complete, even though he does believe that the town has a good staff, and Steve Woerner thanked him for the

support of the staff.

The initial public hearing of the Administrator's recommended budget was concluded, and the Budget Board took a recess.

The Budget Board reconvened.

Jack Newman made a motion to adjourn the meeting.

Claudette Lussier seconded the motion.

The meeting ended at 8:10.