

## **Town of Lincoln**

### **Budget Board Meeting**

**March 29, 2012**

#### **Present:**

**Linda Noble Richard Foster Paul DiDomenico Hagop Jawharjian  
Domenic Ricci Maria Marcello Carl Brunetti Claudette Lussier  
Bob Turner Mike Babbitt**

#### **Absent:**

**William DiBiasio**

#### **Call to Order**

**The meeting was called to order at 7:01 pm with the Pledge of Allegiance.**

#### **Opening Statement**

**Linda Noble, Budget Board Chair, began the meeting and reading of the budget with introductions of the Budget Board Members.**

#### **Reading of the Budget**

**Linda Noble read the Town Administrator's Proposed 2012-2013 budget, and noted that some adjustments had been made for some small errors in FICA information after the original submission.**

**The adjusted departments, with their new actual proposed budget,**

can be found in bold as follows:

**Department Name    Recommended Budget**

**Total Education Budget    \$ 48,600,720**

**4100 Town Administrator    \$    125,680**

**4110 Town Planner    \$    119,296**

**4130 Personnel    \$    112,106**

**4140 Town Clerk    \$    254,098**

**4150 Finance    \$    471,909**

**4160 Tax Assessor    \$    539,043**

**4170 Information Technologies    \$    165,665**

**4200 Public Safety – Police    \$ 3,833,510**

**4204 Public Safety – Animal Control    \$    78,439**

**4210 Public Safety - Rescue    \$ 1,439,281**

**4230 Human Services    \$    298,613**

**4300 Public Works – General    \$    109,644**

**4310 Engineering    \$    88,091**

**4320 Code Enforcement    \$    182,988**

**4330 Parks and Recreation    \$    594,867**

**4350 Tree Warden    \$    46,600**

**4400 Public Buildings    \$    395,200**

**4400 Central Services    \$ 2,943,723**

**5000 Recycling    \$    164,100**

**4800 Public Library    \$ 1,065,277**

4820 Town Council \$ 59,500  
4830 Town Solicitor \$ 185,189  
4840 Probate Judge \$ 4,352  
4850 Town Sergeant \$ 1,400  
4860 Board of Canvassers \$ 1,700  
4600 Budget Board \$ 2,250  
4870 Zoning Board of Review \$ 9,520  
4880 Planning Board \$ 10,570  
4890 Board of Assessment Review \$ 2,390  
4910 Tenants Board \$ 1,388  
4920 Conservation Commission \$ 3,150  
4940 Personnel Board \$ 1,800  
4960 Juvenile Hearing Board \$ 1,500  
4970 Parks and Rec Commission \$ 1,000  
5200 Land Trust \$ 800  
5300 Municipal Court \$ 21,628  
4500 Grants and Contributions \$ 62,000  
4700 Fixed Charges \$ 4,221,934  
Capital - Municipal \$ 538,180  
4950 Debt Service \$ 3,919,270

**In Summary:**

Proposed Tax Levy \$ 52,100,265  
Proposed Uncollectable Levy \$ 1,300,032  
Proposed Collections \$ 50,701,233  
Proposed Municipal Revenues \$ 71,077,121

**Proposed Other Revenues \$ 2,180,900**

**Proposed Municipal Operating Expenditures \$ 18,158,381**

**Proposed Education Budget \$ 48,600,720**

**Total Combined Budget \$ 71,077,121**

### **Public Comment**

**The Budget Board welcomed any comment, concerns or questions.**

**Joaquin Santos of Great Rd. felt that Lincoln was an example of a Town being run correctly when compared to the financial hardships in the other Towns within the State.**

**Mr. Santos questioned whether the Budget Board would review the rate of collection for taxes given the nature of the economy and possible future hardships, and wondered whether there was a plan in place to account for less people being able to pay their taxes.**

**The Budget Board noted that they do review revenues as part of the budget process, and while the Town has not apparently seen a decrease in collectables thus far, the Budget Board will take that into consideration in their deliberations.**

### **Recess**

**The Budget Board took a recess at 7:30 pm.**

### **Reconvene for Budget Review**

**The Budget Board reconvened at 7:45 pm for Budget Review.**

## **Town Council**

**Members of the Town Council, including Council President Keith Macksoud, Ken Pichette, and Arthur Russo, were present to discuss questions from the Budget Board.**

**The Budget Board asked whether they would be providing an increase for the Town Administrator's Salary since it is not allowed for the Administrator to put one in by charter.**

**Keith Macksoud noted that the Town Council would do so once they received the salary warrant, and that a comparable 2% raise would be \$78,677.**

**It was noted that the ordinance should be revised to reflect that the Town Administrator now runs for 4-year terms.**

**The Budget Board asked about the Town Council's Expense line which was budgeted at \$4,000 but spent at \$1,200 last year and only \$600 so far this year.**

**Also, in Professional Development there was \$5,000 budgeted but nothing spent.**

**Expenses 4,000 budgeted -spent 1,200 last year and this year spent 600**

**The Town Council noted that they have attended seminars recently and that they do foresee using the funds going forward, particularly with pension workshops and important things that are coming up, so they requested that the Professional Development funds remain for those purposes.**

**Expenses may have been related to charter review, which was done by resolution.**

**The Budget Board was concerned that Codification funds had not been spent and questioned whether there were plans to update the charter and post the most recent version online as well.**

**In discussion of the resolution for a canopy for the bocce court at the Senior Center, the Budget Board noted that they would need specifications of what would be done there, and estimates to go with that.**

**The Town Council will meet with the Town Planner and get more details of the project.**

**The Budget Board asked whether the Town Council was considering any other resolutions to put in for the Financial Town Meeting, and it was noted that they were not considering any others.**

**In settlements, the Town Council is not at liberty to speak about anything that may be in the works, but did note that there were a few significant things that may be happening, and they get their information from the Town Administrator who tells them how much to reserve for those pending things.**

**The Budget Board asked whether there would be any supplemental resolutions for the additional work at Chet Nichols Field and Manville Park to show how those funds were sent and answer taxpayer questions.**

**It was noted that the opinion of the Town Solicitor and Budget Board differ on the need for such resolutions, and that the Budget Board has not received information from the Town Solicitor as to how he arrived at his opinion.**

**Such a resolution would simply be to clarify bookkeeping and to show that the funds were spent.**

**The Town Council noted that they have not discussed, taken a stance, or voted on the issue so they could not say if they, as a body, would support such resolutions.**

**The Budget Board asked whether there were any estimated values in yet from the revaluation company.**

**There has not been anything received, and the Town Council will be meeting with the company.**

**Town Council adjourned from the meeting**

**The Budget Board discussed resolutions for Manville Park and Chet Nichols, and whether they should submit such a resolution if the Town Council does not.**

**Also discussed was putting the information in the Budget Message instead.**

**The Budget Board will vote on what they feel would be best at next weeks' meetings.**

**Municipal Budget**

**The following Resolutions were received from the Town Administrator who will be putting them forth for the Financial Town Meeting.**

**1) Transfer of funds for Barney Pond**

**The Budget Board wanted more details of the project and whether that would complete the project there.**

**2) Road Repairs**

**The Budget Board wanted to know if there was a schedule of road repairs.**

**They also noted that there were funds in the operating budget for road repairs, and questioned whether that should be all capital improvements or all operating expenses.**

**3) Roof Repairs for Fairlawn**

**The Town is responsible for all external repairs on the building while it is being leased and have to ensure that the property is in rentable condition.**

**The Leasee would take care of interior improvements.**

**The Budget Board wanted more details of the preliminary roof repairs, and whether there were plans for more repairs in the future.**

**4) New Senior Bus**

**The Budget Board wanted to know if this would replace the current Senior Bus, or be in addition to it.**

## **5) Fund Transfer for Matching 80/20 Grant for Rescue Equipment**

**If the Town does not receive the grant, the matching funds would go back into the general fund.**

**The Budget Board wanted to know if the request and grant are coming from the Rescue Department, and what equipment this would include.**

## **6) Lime Acres**

**The Budget Board wanted to know what the scope of work is for the project and whether it was also a matching grant.**

**The Budget Board discussed the School Capital Resolutions that they will be voting upon next week.**

## **Department 4820 Town Council**

**Bob Turner made a motion, seconded by Carl Brunetti, to recommend funding the Town Council at \$59,500.**

**The motion passed by unanimous vote.**

## **Department 4830 Town Solicitor**

**Bob Turner made a motion, seconded by Richard Foster, to recommend funding the Town Solicitor at \$185,189.**

**The motion passed by unanimous vote.**

**The Budget Board discussed Debt Service and the Sewer Enterprise**

**Fund.**

**Also, they still need information from the Water Commission to put in the budget as an addendum for the Financial Town Meeting, and wanted the Water Commission to meet with the Budget Board as well.**

**Public Comment**

**There was no public comment or questions at the time.**

**Adjourn**

**There was a motion by Mike Babbitt , seconded by Hagop Jawharjian, to adjourn.**

**The meeting adjourned at 9:37 pm.**