

## 2022 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/11/21)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 To-Date	2021 Proj.	2022 Budget	% Change
<b>EXPENDITURES</b>									
<b>GENERAL GOVERNMENT</b>									
Town Board	23,500.00	23,197.00	23,000.00	25,252.00	24,000.00	20,526.00	23,000.00	24,000.00	0%
Legal	2,000.00	72.00	1,000.00	1,719.00	1,000.00	846.00	846.00	1,000.00	0%
General Administration (Including Clerk/Electi	23,000.00	22,581.00	24,000.00	29,416.00	26,000.00	19,913.00	24,500.00	26,000.00	0%
Financial Admin (Treasurer/Accountant/Asse	34,500.00	34,622.00	35,000.00	41,012.00	35,000.00	33,434.00	35,000.00	35,500.00	1%
General Buildings	7,000.00	7,473.00	7,000.00	11,891.00	8,500.00	8,801.00	9,750.00	10,000.00	15%
Insurance	11,000.00	12,017.00	11,500.00	9,358.00	11,500.00	11,871.00	12,500.00	12,000.00	4%
Misc. Expense	500.00	525.00	500.00	1,261.00	500.00	0.00	0.00	500.00	0%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>101,500.00</b>	<b>100,487.00</b>	<b>102,000.00</b>	<b>119,909.00</b>	<b>106,500.00</b>	<b>95,391.00</b>	<b>105,596.00</b>	<b>109,000.00</b>	<b>2%</b>
<b>PUBLIC SAFETY</b>									
Fire Calls/Fire Signs/2% Fire Dues	3,000.00	6,127.00	6,500.00	5,725.00	6,000.00	7,943.00	8,500.00	7,000.00	14%
Fire Contract	26,788.00	26,788.00	26,788.00	27,324.00	27,324.00	27,324.00	27,324.00	27,324.00	0%
Ambulance Contract	57,000.00	56,961.00	67,000.00	68,879.00	69,878.00	69,648.00	69,648.00	72,796.00	4%
<b>TOTAL PUBLIC SAFETY</b>	<b>86,788.00</b>	<b>89,876.00</b>	<b>100,288.00</b>	<b>101,928.00</b>	<b>103,202.00</b>	<b>104,915.00</b>	<b>105,472.00</b>	<b>107,120.00</b>	<b>4%</b>
<b>PUBLIC WORKS</b>									
Highway Maintenance - MATERIALS	235,000.00	85,874.00	200,000.00	218,634.00	200,000.00	11,028.00	200,000.00	250,000.00	20%
- SS/VAC/BENEFIT	25,000.00	7,755.00	20,000.00	4,495.00	15,000.00	11,960.00	15,000.00	25,000.00	40%
- ROAD MAINTENANCE	49,000.00	41,926.00	48,000.00	49,621.00	45,500.00	38,088.00	46,800.00	46,800.00	3%
- EQUIP. / LABOR	15,000.00	10,777.00	15,000.00	12,619.00	15,000.00	10,354.00	13,000.00	15,000.00	0%
- PARTS	36,000.00	35,264.00	36,000.00	28,401.00	25,000.00	15,658.00	18,000.00	25,000.00	0%
- SNOW	20,000.00	26,554.00	20,635.00	21,041.00	26,000.00	12,181.00	22,000.00	23,000.00	-13%
- FUEL	18,000.00	20,531.00	20,000.00	14,151.00	20,000.00	11,086.00	15,000.00	16,000.00	-25%
Street Lighting	250.00	208.00	250.00	221.00	248.00	141.00	200.00	217.00	-14%
Trash Site	41,500.00	45,082.00	51,000.00	56,464.00	56,000.00	42,706.00	52,000.00	54,000.00	-4%
<b>TOTAL PUBLIC WORKS</b>	<b>439,750.00</b>	<b>273,971.00</b>	<b>410,885.00</b>	<b>405,647.00</b>	<b>402,748.00</b>	<b>153,202.00</b>	<b>382,000.00</b>	<b>455,017.00</b>	<b>11%</b>
<b>OTHER EXPENDITURES</b>									
ARPA Funds					0.00	1,837.00	1,837.00	0.00	
Humane Society/Donations/Broadband	5,600.00	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00	4,500.00	4,500.00	44%
Zoning	2,800.00	9,500.00	3,500.00	3,925.00	3,500.00	3,579.00	4,250.00	4,250.00	18%
Room Tax Contribution	0.00	2,255.00	0.00	0.00	2,500.00	7,528.00	8,000.00	8,000.00	69%
Municipal Building Outlay (Pavilion)						1,111.00	15,000.00	24,000.00	
Hwy Equipment Outlay	125,777.00	128,127.00	45,000.00	0.00	45,000.00	45,119.00	45,119.00	0.00	
<b>TOTAL OTHER EXPENDITURES</b>	<b>134,177.00</b>	<b>142,382.00</b>	<b>53,500.00</b>	<b>6,425.00</b>	<b>53,500.00</b>	<b>59,837.00</b>	<b>76,869.00</b>	<b>40,750.00</b>	<b>-31%</b>
<b>TOTAL EXPENDITURES</b>	<b>762,215.00</b>	<b>606,716.00</b>	<b>666,673.00</b>	<b>633,909.00</b>	<b>665,950.00</b>	<b>413,345.00</b>	<b>669,937.00</b>	<b>711,887.00</b>	<b>6%</b>