

2024 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/9/24)

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 To-Date	2024 Projected	2025 Budget	% Change
EXPENDITURES									
GENERAL GOVERNMENT									
Town Board	24,000.00	25,170.00	25,000.00	26,749.00	26,000.00	21,104.00	26,000.00	27,000.00	4%
Legal	1,000.00	250.00	1,000.00	1,100.00	1,000.00	315.00	1,000.00	1,000.00	0%
General Administration (Including Clerk/Elect)	26,000.00	29,094.00	26,000.00	39,868.00	28,000.00	25,104.00	28,000.00	28,000.00	0%
Financial Admin (Treasurer/Accountant/Ass)	35,500.00	44,300.00	38,000.00	28,250.00	40,000.00	39,337.00	41,000.00	41,000.00	3%
General Buildings	10,000.00	8,609.00	10,000.00	11,686.00	11,000.00	9,123.00	11,000.00	11,000.00	0%
Insurance	12,000.00	10,918.00	12,000.00	11,390.00	12,500.00	5,922.00	12,500.00	12,500.00	0%
Misc. Expense	500.00		300.00		300.00	0.00	300.00	300.00	0%
TOTAL GENERAL GOVERNMENT	109,000.00	118,341.00	112,300.00	119,043.00	118,800.00	100,905.00	119,800.00	120,800.00	2%
PUBLIC SAFETY									
Fire Calls/Fire Signs/2% Fire Dues	7,000.00	6,300.00	7,000.00	7,414.00	7,500.00	15,115.00	17,000.00	12,000.00	60%
Fire Contract	27,324.00	27,324.00	27,871.00	27,871.00	28,000.00	28,216.00	28,216.00	28,289.00	1%
Ambulance Contract	72,796.00	72,796.00	78,450.00	76,929.00	80,000.00	64,164.00	65,164.00	70,000.00	-13%
TOTAL PUBLIC SAFETY	107,120.00	106,420.00	113,321.00	112,214.00	115,500.00	107,495.00	110,380.00	110,289.00	-5%
PUBLIC WORKS									
Highway Maintenance - MATERIALS	250,000.00	137,774.00	325,000.00	216,706.00	270,000.00	191,436.00	270,000.00	270,000.00	0%
- EMP. BENEFITS	25,000.00	9,322.00	22,000.00	3,341.00	8,000.00	8,958.00	9,000.00	9,000.00	13%
- ROAD MAINTENANCE INC. SS/MED	46,800.00	42,934.00	56,500.00	98,820.00	56,500.00	41,563.00	56,000.00	56,000.00	-1%
- EQUIP. / LABOR	15,000.00	13,872.00	15,000.00	20,770.00	23,000.00	11,087.00	15,000.00	22,000.00	-4%
- PARTS	25,000.00	22,407.00	25,000.00	22,355.00	25,000.00	18,021.00	25,000.00	25,000.00	0%
- SNOW	23,000.00	23,094.00	23,000.00	26,534.00	26,000.00	8,516.00	16,000.00	26,000.00	0%
- FUEL	16,000.00	18,448.00	18,500.00	19,795.00	19,500.00	11,474.00	19,500.00	19,500.00	0%
Street Lighting	217.00	240.00	240.00	241.00	240.00	200.30	240.30	240.00	0%
Trash Site	54,000.00	50,420.00	54,000.00	63,145.00	56,000.00	49,054.00	60,000.00	70,000.00	25%
TOTAL PUBLIC WORKS	455,017.00	318,511.00	539,240.00	471,707.00	484,240.00	340,309.30	470,740.30	497,740.00	3%
OTHER EXPENDITURES									
Shoreland Restoration	0.00	1,223.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Humane Society/Donations/Broadband	4,500.00	5,500.00	7,500.00	3,000.00	7,500.00	2,500.00	2,500.00	5,000.00	-33%
Zoning	4,250.00	4,577.00	4,200.00	2,331.00	0.00	0.00	0.00	0.00	0%
Room Tax Contribution	8,000.00	11,869.00	8,000.00	5,648.00	4,500.00	222.65	222.65	0.00	-100%
Municipal Building Outlay (Pavilion)	24,000.00	28,641.00	24,000.00	29,866.00	0.00	0.00	0.00	5,000.00	0%
Hwy Equipment Outlay	0.00		45,000.00	131,009.00	90,000.00	46,849.00	90,000.00	45,000.00	-50%
TOTAL OTHER EXPENDITURES	40,750.00	51,810.00	88,700.00	171,854.00	102,000.00	49,571.65	92,722.65	55,000.00	-46%
TOTAL EXPENDITURES	711,887.00	595,082.00	853,561.00	874,818.00	820,540.00	598,280.95	793,642.95	783,829.00	-4%
LOAN-JD LOADER				86,009.00					