

2024 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/8/23)

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 To-Date	2023 Projected	2024 Budget	% Change
EXPENDITURES									
GENERAL GOVERNMENT									
Town Board	24,000.00	26,168.00	24,000.00	25,170.00	25,000.00	20,426.00	25,000.00	26,000.00	4%
Legal	1,000.00	846.00	1,000.00	250.00	1,000.00	1,100.00	1,100.00	1,000.00	0%
General Administration (Including Clerk/Electi	26,000.00	27,181.00	26,000.00	29,094.00	26,000.00	22,331.00	26,000.00	28,000.00	7%
Financial Admin (Treasurer/Accountant/Asses	35,000.00	36,307.00	35,500.00	44,300.00	38,000.00	35,626.00	37,000.00	40,000.00	5%
General Buildings	8,500.00	10,545.00	10,000.00	8,609.00	10,000.00	9,439.00	11,000.00	11,000.00	9%
Insurance	11,500.00	11,873.00	12,000.00	10,918.00	12,000.00	11,389.00	12,500.00	12,500.00	4%
Misc. Expense	500.00	2,034.00	500.00		300.00			300.00	0%
TOTAL GENERAL GOVERNMENT	106,500.00	114,954.00	109,000.00	118,341.00	112,300.00	100,311.00	112,600.00	118,800.00	5%
PUBLIC SAFETY									
Fire Calls/Fire Signs/2% Fire Dues	6,000.00	8,264.00	7,000.00	6,300.00	7,000.00	7,115.00	7,500.00	7,500.00	7%
Fire Contract	27,324.00	27,325.00	27,324.00	27,324.00	27,871.00	27,781.00	27,781.00	28,000.00	0%
Ambulance Contract	69,878.00	69,648.00	72,796.00	72,796.00	78,450.00	76,729.00	76,729.00	80,000.00	2%
TOTAL PUBLIC SAFETY	103,202.00	105,237.00	107,120.00	106,420.00	113,321.00	111,625.00	112,010.00	115,500.00	2%
PUBLIC WORKS									
Highway Maintenance - MATERIALS	200,000.00	199,352.00	250,000.00	137,774.00	325,000.00	159,543.00	199,543.00	270,000.00	-20%
- EMP. BENEFITS	15,000.00	4,929.00	25,000.00	9,322.00	22,000.00	3,653.00	5,000.00	8,000.00	-175%
- ROAD MAINTENANCE INC. SS/MED	45,500.00	59,217.00	46,800.00	42,934.00	56,500.00	51,999.00	56,500.00	56,500.00	0%
- EQUIP. / LABOR	15,000.00	12,771.00	15,000.00	13,872.00	15,000.00	15,634.00	18,000.00	23,000.00	35%
- PARTS	25,000.00	20,146.00	25,000.00	22,407.00	25,000.00	16,229.00	20,000.00	25,000.00	0%
- SNOW	26,000.00	20,322.00	23,000.00	23,094.00	23,000.00	23,177.00	26,000.00	26,000.00	12%
- FUEL	20,000.00	13,771.00	16,000.00	18,448.00	18,500.00	17,411.00	19,500.00	19,500.00	5%
Street Lighting	248.00	286.00	217.00	240.00	240.00	200.00	240.00	240.00	0%
Trash Site	56,000.00	52,268.00	54,000.00	50,420.00	54,000.00	52,349.00	59,000.00	56,000.00	4%
TOTAL PUBLIC WORKS	402,748.00	383,062.00	455,017.00	318,511.00	539,240.00	340,195.00	403,783.00	484,240.00	-11%
OTHER EXPENDITURES									
Shoreland Restoration	0.00	1,042.00	0.00	1,223.00	0.00			0.00	
Humane Society/Donations/Broadband	2,500.00	2,500.00	4,500.00	5,500.00	7,500.00	2,500.00	3,000.00	7,500.00	0%
Zoning	3,500.00	4,477.00	4,250.00	4,577.00	4,200.00	2,138.00	2,138.00	0.00	-100%
Room Tax Contribution	2,500.00	0.00	8,000.00	11,869.00	8,000.00	2,942.00	4,200.00	4,500.00	-78%
Municipal Building Outlay (Pavilion)		3,703.00	24,000.00	28,641.00	24,000.00	29,866.00	29,866.00	0.00	
Hwy Equipment Outlay	45,000.00	0.00	0.00		45,000.00	45,000.00	45,000.00	90,000.00	50%
TOTAL OTHER EXPENDITURES	53,500.00	11,722.00	40,750.00	51,810.00	88,700.00	82,446.00	84,204.00	102,000.00	13%
TOTAL EXPENDITURES	665,950.00	614,975.00	711,887.00	595,082.00	853,561.00	634,577.00	712,597.00	820,540.00	-4%