

## 2023 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/26/22)

|  | 2020 Budget       | 2020 Actual       | 2021 Budget       | 2021 Actual       | 2022 Budget       | 2022 To-Date      | 2022 Projected    | 2023 Budget       | % Change   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| <b>EXPENDITURES</b>                            |                   |                   |                   |                   |                   |                   |                   |                   |            |
| <b>GENERAL GOVERNMENT</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |            |
| Town Board                                     | 23,000.00         | 25,252.00         | 24,000.00         | 26,168.00         | 24,000.00         | 19,382.00         | 23,750.00         | 25,000.00         | 4%         |
| Legal  | 1,000.00          | 1,719.00          | 1,000.00          | 846.00            | 1,000.00          | 0.00              | 1,000.00          | 1,000.00          | 0%         |
| General Administration (Including Clerk/Electi | 24,000.00         | 29,416.00         | 26,000.00         | 27,181.00         | 26,000.00         | 19,939.00         | 25,000.00         | 26,000.00         | 0%         |
| Financial Admin (Treasurer/Accountant/Asses    | 35,000.00         | 41,012.00         | 35,000.00         | 36,307.00         | 35,500.00         | 36,479.00         | 38,000.00         | 38,000.00         | 7%         |
| General Buildings                              | 7,000.00          | 11,891.00         | 8,500.00          | 10,545.00         | 10,000.00         | 6,928.00          | 10,000.00         | 10,000.00         | 0%         |
| Insurance                                      | 11,500.00         | 9,358.00          | 11,500.00         | 11,873.00         | 12,000.00         | 5,269.50          | 12,000.00         | 12,000.00         | 0%         |
| Misc. Expense                                  | 500.00            | 1,261.00          | 500.00            | 2,034.00          | 500.00            | 0.00              | 0.00              | 300.00            | -67%       |
| <b>TOTAL GENERAL GOVERNMENT</b>                | <b>102,000.00</b> | <b>119,909.00</b> | <b>106,500.00</b> | <b>114,954.00</b> | <b>109,000.00</b> | <b>87,997.50</b>  | <b>109,750.00</b> | <b>112,300.00</b> | <b>3%</b>  |
| <b>PUBLIC SAFETY</b>                           |                   |                   |                   |                   |                   |                   |                   |                   |            |
| Fire Calls/Fire Signs/2% Fire Dues             | 6,500.00          | 5,725.00          | 6,000.00          | 8,264.00          | 7,000.00          | 6,188.00          | 7,000.00          | 7,000.00          | 0%         |
| Fire Contract                                  | 26,788.00         | 27,324.00         | 27,324.00         | 27,325.00         | 27,324.00         | 27,324.00         | 27,324.00         | 27,871.00         | 2%         |
| Ambulance Contract                             | 67,000.00         | 68,879.00         | 69,878.00         | 69,648.00         | 72,796.00         | 72,795.00         | 72,795.00         | 78,450.00         | 7%         |
| <b>TOTAL PUBLIC SAFETY</b>                     | <b>100,288.00</b> | <b>101,928.00</b> | <b>103,202.00</b> | <b>105,237.00</b> | <b>107,120.00</b> | <b>106,307.00</b> | <b>107,119.00</b> | <b>113,321.00</b> | <b>5%</b>  |
| <b>PUBLIC WORKS</b>                            |                   |                   |                   |                   |                   |                   |                   |                   |            |
| Highway Maintenance - MATERIALS                | 200,000.00        | 218,634.00        | 200,000.00        | 199,352.00        | 250,000.00        | 122,124.00        | 125,000.00        | 325,000.00        | 23%        |
| - EMP. BENEFITS                                | 20,000.00         | 4,495.00          | 15,000.00         | 4,929.00          | 25,000.00         | 12,229.00         | 15,000.00         | 22,000.00         | -14%       |
| - ROAD MAINTENANCE INC. SS/MED                 | 48,000.00         | 49,621.00         | 45,500.00         | 59,217.00         | 46,800.00         | 32,590.00         | 38,000.00         | 56,500.00         | 17%        |
| - EQUIP. / LABOR                               | 15,000.00         | 12,619.00         | 15,000.00         | 12,771.00         | 15,000.00         | 10,331.00         | 15,000.00         | 15,000.00         | 0%         |
| - PARTS  | 36,000.00         | 28,401.00         | 25,000.00         | 20,146.00         | 25,000.00         | 15,328.00         | 25,000.00         | 25,000.00         | 0%         |
| - SNOW   | 20,635.00         | 21,041.00         | 26,000.00         | 20,322.00         | 23,000.00         | 18,234.00         | 23,000.00         | 23,000.00         | 0%         |
| - FUEL   | 20,000.00         | 14,151.00         | 20,000.00         | 13,771.00         | 16,000.00         | 15,629.00         | 18,000.00         | 18,500.00         | 14%        |
| Street Lighting                                | 250.00            | 221.00            | 248.00            | 286.00            | 217.00            | 199.20            | 240.00            | 240.00            | 10%        |
| Trash Site                                     | 51,000.00         | 56,464.00         | 56,000.00         | 52,268.00         | 54,000.00         | 39,778.02         | 46,145.00         | 54,000.00         | 0%         |
| <b>TOTAL PUBLIC WORKS</b>                      | <b>410,885.00</b> | <b>405,647.00</b> | <b>402,748.00</b> | <b>383,062.00</b> | <b>455,017.00</b> | <b>266,442.22</b> | <b>305,385.00</b> | <b>539,240.00</b> | <b>16%</b> |
| <b>OTHER EXPENDITURES</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |            |
| Shoreland Restoration                          |                   |                   | 0.00              | 1,042.00          | 0.00              | 0.00              | 0.00              | 0.00              |            |
| Humane Society/Donations/Broadband             | 5,000.00          | 2,500.00          | 2,500.00          | 2,500.00          | 4,500.00          | 5,500.00          | 9,500.00          | 7,500.00          | 40%        |
| Zoning   | 3,500.00          | 3,925.00          | 3,500.00          | 4,477.00          | 4,250.00          | 3,613.00          | 4,200.00          | 4,200.00          | -1%        |
| Room Tax Contribution                          | 0.00              | 0.00              | 2,500.00          | 0.00              | 8,000.00          | 4,197.00          | 8,000.00          | 8,000.00          | 0%         |
| Municipal Building Outlay (Pavilion)           |                   |                   |                   | 3,703.00          | 24,000.00         | 28,641.00         | 28,641.00         | 24,000.00         |            |
| Hwy Equipment Outlay                           | 45,000.00         | 0.00              | 45,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 45,000.00         |            |
| <b>TOTAL OTHER EXPENDITURES</b>                | <b>53,500.00</b>  | <b>6,425.00</b>   | <b>53,500.00</b>  | <b>11,722.00</b>  | <b>40,750.00</b>  | <b>41,951.00</b>  | <b>50,341.00</b>  | <b>88,700.00</b>  | <b>54%</b> |
| <b>TOTAL EXPENDITURES</b>                      | <b>666,673.00</b> | <b>633,909.00</b> | <b>665,950.00</b> | <b>614,975.00</b> | <b>711,887.00</b> | <b>502,697.72</b> | <b>572,595.00</b> | <b>853,561.00</b> | <b>17%</b> |