

## 2021 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/12/2020)

	2019 Budget	2019 Actual	2020 Budget	2020 To Date	2020 Projected	2021 Budget	% Change
<b>EXPENDITURES</b>							
<b>GENERAL GOVERNMENT</b>							
Town Board	\$ 23,500.00	\$ 23,197.00	\$ 23,000.00	\$ 19,082.00	\$ 23,000.00	\$ 24,000.00	4.3%
Legal	\$ 2,000.00	\$ 72.00	\$ 1,000.00	\$ 1,719.00	\$ 2,000.00	\$ 1,000.00	0.0%
General Administration (Including Clerk/Electi	\$ 23,000.00	\$ 22,581.00	\$ 24,000.00	\$ 22,911.00	\$ 24,000.00	\$ 26,000.00	8.3%
Financial Admin (Treasurer/Accountant/Asse	\$ 34,500.00	\$ 34,622.00	\$ 35,000.00	\$ 32,586.00	\$ 35,000.00	\$ 35,000.00	0.0%
General Buildings	\$ 7,000.00	\$ 7,473.00	\$ 7,000.00	\$ 6,419.00	\$ 8,000.00	\$ 8,500.00	21.4%
Insurance	\$ 11,000.00	\$ 12,017.00	\$ 11,500.00	\$ 9,357.00	\$ 9,700.00	\$ 11,500.00	0.0%
Misc. Expense	\$ 500.00	\$ 525.00	\$ 500.00	\$ -	\$ 1,000.00	\$ 500.00	0.0%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 101,500.00</b>	<b>\$ 100,487.00</b>	<b>\$ 102,000.00</b>	<b>\$ 92,074.00</b>	<b>\$ 102,700.00</b>	<b>\$ 106,500.00</b>	<b>4.4%</b>
<b>PUBLIC SAFETY</b>							
Fire Calls/Fire Signs/2% Fire Dues	\$ 3,000.00	\$ 6,127.00	\$ 6,500.00	\$ 5,723.00	\$ 6,000.00	\$ 6,000.00	-7.7%
Fire Contract	\$ 26,788.00	\$ 26,788.00	\$ 26,788.00	\$ 27,324.00	\$ 27,324.00	\$ 27,324.00	2.0%
Ambulance Contract	\$ 57,000.00	\$ 56,961.00	\$ 67,000.00	\$ 66,878.00	\$ 66,878.00	\$ 69,878.00	4.3%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 86,788.00</b>	<b>\$ 89,876.00</b>	<b>\$ 100,288.00</b>	<b>\$ 99,925.00</b>	<b>\$ 100,202.00</b>	<b>\$ 103,202.00</b>	<b>2.9%</b>
<b>PUBLIC WORKS</b>							
Highway Maintenance - MATERIALS	\$ 235,000.00	\$ 85,874.00	\$ 200,000.00	\$ 71,654.00	\$ 200,000.00	\$ 215,000.00	7.5%
- SS/VAC/BENEFIT	\$ 25,000.00	\$ 7,755.00	\$ 20,000.00	\$ 12,956.00	\$ 15,000.00	\$ 15,000.00	-25.0%
- ROAD MAINTENANCE	\$ 49,000.00	\$ 41,926.00	\$ 48,000.00	\$ 33,732.00	\$ 40,000.00	\$ 45,500.00	-5.2%
- EQUIP. / LABOR	\$ 15,000.00	\$ 10,777.00	\$ 15,000.00	\$ 7,874.00	\$ 12,000.00	\$ 15,000.00	0.0%
- PARTS	\$ 36,000.00	\$ 35,264.00	\$ 36,000.00	\$ 12,933.00	\$ 25,000.00	\$ 25,000.00	-30.6%
- SNOW	\$ 20,000.00	\$ 26,554.00	\$ 20,635.00	\$ 15,639.00	\$ 21,500.00	\$ 26,000.00	26.0%
- FUEL	\$ 18,000.00	\$ 20,531.00	\$ 20,000.00	\$ 12,104.00	\$ 16,000.00	\$ 20,000.00	0.0%
Street Lighting	\$ 250.00	\$ 208.00	\$ 250.00	\$ 186.00	\$ 220.00	\$ 248.00	-0.8%
Trash Site	\$ 41,500.00	\$ 45,082.00	\$ 51,000.00	\$ 45,248.00	\$ 51,000.00	\$ 56,000.00	9.8%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 439,750.00</b>	<b>\$ 273,971.00</b>	<b>\$ 410,885.00</b>	<b>\$ 212,326.00</b>	<b>\$ 380,720.00</b>	<b>\$ 417,748.00</b>	<b>1.7%</b>
<b>OTHER EXPENDITURES</b>							
Humane Society/Donations	\$ 5,600.00	\$ 2,500.00	\$ 5,000.00	\$ 3,335.00	\$ 3,335.00	\$ 2,500.00	-50.0%
Zoning	\$ 2,800.00	\$ 9,500.00	\$ 3,500.00	\$ 2,872.00	\$ 3,000.00	\$ 3,500.00	0.0%
Room Tax Contribution	\$ -	\$ 2,255.00	\$ -	\$ 2,118.00	\$ 2,500.00	\$ 2,500.00	0.0%
Hwy Equipment Outlay	\$ 125,777.00	\$ 128,127.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 45,000.00	0.0%
<b>TOTAL OTHER EXPENDITURES</b>	<b>\$ 134,177.00</b>	<b>\$ 142,382.00</b>	<b>\$ 53,500.00</b>	<b>\$ 8,325.00</b>	<b>\$ 53,835.00</b>	<b>\$ 53,500.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 762,215.00</b>	<b>\$ 606,716.00</b>	<b>\$ 666,673.00</b>	<b>\$ 412,650.00</b>	<b>\$ 637,457.00</b>	<b>\$ 680,950.00</b>	<b>2.1%</b>