

Budget Summary

DEPARTMENT TITLES	Council Approved FY 2009	Manager Request FY 2010	Council Approved FY 2010	Increase Decrease	
General Government					
Town Manager	90,740	85,930	85,930	(4,810)	-5.3%
Clerk	164,899	149,729	149,729	(15,170)	-9.2%
Tax Increment Financing	-	501,097	501,097	501,097	100.0%
Community Development	636,681	67,920	67,920	(568,761)	-89.3%
Finance	257,571	245,735	245,735	(11,836)	-4.6%
Assessing	70,077	59,661	59,661	(10,416)	-14.9%
Code Enforcement	70,494	75,814	75,814	5,320	7.5%
Sub Total	1,290,462	1,185,886	1,185,886	(104,576)	-8.1%
Protections					
Police	418,651	383,280	383,280	(35,371)	-8.4%
Fire & EMA	396,580	407,440	407,440	10,860	2.7%
Public Safety Building	7,110	5,970	5,970	(1,140)	-16.0%
Utilities Municipal Services	299,065	292,309	292,309	(6,756)	-2.3%
Sub Total	1,121,406	1,088,998	1,088,998	(32,408)	-2.9%
Public Works					
Public Works	620,159	623,540	623,540	3,381	0.5%
Sub Total	620,159	623,540	623,540	3,381	0.5%
Environmental					
Transfer Station	469,982	498,078	498,078	28,096	6.0%
Landfill	2,900	2,900	2,900	-	0.0%
Sub Total	472,882	500,978	500,978	28,096	5.9%

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Social Services					
General Assistance	37,575	33,435	33,435	(4,140)	-11.0%
Sub Total	37,575	33,435	33,435	(4,140)	-11.0%
Recreation & Enrichment					
Cemetery Parks & Recreation	187,755	216,144	216,144	28,389	15.1%
Ballard Hill Community Cente	48,045	31,875	31,875	(16,170)	-33.7%
Library	148,362	147,997	147,997	(365)	-0.2%
Sub Total	384,162	396,017	396,017	11,855	3.1%
Unclassified					
Personnel	564,109	556,027	556,027	(8,082)	-1.4%
Airport	4,475	4,941	4,941	466	10.4%
Sub Total	568,584	560,967	560,967	(7,617)	-1.3%
Indebtedness					
Debt Service	81,506	61,500	61,500	(20,006)	-24.5%
Sub Total	81,506	61,500	61,500	(20,006)	-24.5%
Capital Projects					
Capital Improvements	724,925	755,115	755,115	30,190	4.2%
Sub Total	724,925	755,115	755,115	30,190	4.2%
GRAND TOTAL	5,301,661	5,206,437	5,206,437	(95,224)	-1.8%

Town of Lincoln

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<i>Municipal Gross Budget</i>	5,271,662	5,206,437.00	5,206,437.00	(65,225)	-1.2%
<i>Minus Revenues</i>	2,867,364	2,636,959.00	2,636,959.00	(230,405)	-8.0%
<i>Equals Net Municipal Budget</i>	2,404,298	2,569,478.00	2,569,478.00	165,180	6.9%
<i>Plus Overlay</i>	13,000.00	12,000.00	12,000.00	(1,000)	-7.7%
<i>Plus County Tax</i>	301,424.20	325,532.03	325,532.03	24,108	8.00%
<i>Plus School</i>	3,451,855.34	3,743,913.56	3,743,913.56	292,058	8.5%
<i>Total Tax Levy</i>	6,170,577.54	6,650,923.59	6,650,923.59	480,346.05	7.8%
<i>Town Valuation</i>	320,681,711	320,681,711			
<i>Plus Town's Growth</i>		<u>3,500,000</u>			
<i>Equals New Town Valuation</i>		324,181,711			
<i>Note: Exemption Penalty included.</i>					
Preliminary Rate	<i>FY 2009</i>		<i>FY 2010</i>		
<i>Town Tax Rate</i>	\$7.90		\$7.96	\$0.06	0.8%