

Town of Lincoln

Budget Summary

DEPARTMENT TITLES	Council Approved FY 2011	Manager Request FY 2012	Increase Decrease	
General Government				
Town Manager	89,341	90,717	1,376	1.5%
Clerk	151,816	144,762	(7,054)	-4.6%
Community Development	65,320	69,870	4,550	7.0%
Finance	203,616	204,809	1,193	0.6%
Assessing	67,287	86,352	19,065	28.3%
Code Enforcement	73,557	79,902	6,345	8.6%
Sub Total	650,937	676,413	25,476	3.9%
Protections				
Police	403,922	442,138	38,216	9.5%
Fire & EMA	432,056	439,899	7,843	1.8%
Public Safety Building	4,558	5,939	1,381	30.3%
Utilities Municipal Services	317,932	301,999	(15,933)	-5.0%
Sub Total	1,158,468	1,189,975	31,507	2.7%
Public Works				
Public Works	658,246	679,703	21,457	3.3%
Sub Total	658,246	679,703	21,457	3.3%
Environmental				
Transfer Station	496,280	499,638	3,358	0.7%
Landfill	2,900	5,000	2,100	72.4%
Sub Total	499,180	504,638	5,458	1.1%

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Social Services				
General Assistance	26,780	26,185	(595)	-2.2%
Sub Total	26,780	26,185	(595)	-2.2%
Recreation & Enrichment				
Cemetery Parks & Recreation	223,458	215,073	(8,385)	-3.8%
Ballard Hill Community Center	22,000	29,871	7,871	35.8%
Library	152,724	154,359	1,635	1.1%
Sub Total	398,182	399,303	1,121	0.3%
Unclassified				
Personnel	623,290	718,272	94,982	15.2%
Airport	12,741	2,450	(10,291)	-80.8%
Sub Total	636,031	720,722	84,691	13.3%
Indebtedness				
Debt Service	84,936	134,675	49,739	58.6%
Sub Total	84,936	134,675	49,739	58.6%
Capital Projects				
Capital Improvements	647,738	787,879	140,141	21.6%
Sub Total	647,738	787,879	140,141	21.6%
GRAND TOTAL				
MUNICIPAL BUDGET	5,206,272	5,119,492.68	358,994.68	6.9%
Tax Increment Financing				
NOTE: TIF expenditures have been separated from the grand total for FY2012.				
LP&T TIF	435,559	386,007	(49,552)	-11.4%
Downtown TIF	-	-	-	0.0%
Elderly Housing TIF	10,215	21,380	11,165	109.3%
First Wind TIF	-	402,239	402,239	100.0%
GRAND TOTAL TIF EXPENDITURES	445,774	809,626	363,852	81.6%

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DEPARTMENT TITLES	Council Approved FY 2011	Manager Request FY 2012	Increase Decrease	
<i>Municipal Gross Budget</i>	5,206,272	5,119,492	358,994	6.9%
<i>Minus Revenues</i>	2,455,230	2,561,154	105,924	4.3%
<i>Equals Net Municipal Budget</i>	2,751,042	2,558,338	(192,704)	-7.0%
<i>Tax Levy Calculation</i>				
<i>Municipal Net Budget</i>	2,751,042	2,558,338	(192,704)	-7.0%
<i>Plus Overlay</i>	14,400	15,000	600	4.2%
<i>Plus TIF Expenditures</i>	445,774	809,626	363,852	81.6%
<i>(TIF amount included in total Net Budget for FY11)</i>				
<i>Plus County Tax</i>	360,737.35	384,954.90	24,218	6.7%
<i>Plus School</i>	3,733,736.15	3,850,764.97	117,029	3.1%
<i>Total Tax Levy</i>	6,859,916	7,618,684	312,994.43	4.6%
<i>Town Valuation</i>	331,344,253	339,359,663		
<i>Plus Town's Growth</i>		29,320,000		
<i>Equals New Town Valuation</i>		368,679,663		
<i>Less Reimbursable Homestead Value</i>		7,318,135		
<i>Net Town Value</i>		361,361,528		
Preliminary Rate	<i>FY 2011</i>	<i>FY 2012</i>		
<i>Total Tax Rate</i>	\$20.12	\$20.12	\$0.00	0.0%