

Municipal Budget for Fiscal Year 2025

July 1, 2024 – June 30, 2025



DRAFT

Rick Bronson, Town Manager

Town of Lincoln
Municipal Operating Budget

0100 Town Manager

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$108,085.00	125,400	125,400	125,400	125,400	17,315
0009 TRAVEL REIMBURSEMENT	\$845.00	520	520	520	520	(325)
0010 PROFESSIONAL DEVELOPMENT	\$750.00	400	400	400	400	(350)
0011 PROFESSIONAL MEMBERSHIP	\$400.00	400	400	400	400	-
0027 CONSUMABLE SUPPLIES	\$5,000.00	5,000	5,000	5,000	5,000	-
0050 BUILDING & GROUNDS MAINTENANCE	\$300.00	2,500	2,500	2,500	2,500	2,200
0051 RENT	\$35,040.00	32,040	32,040	32,040	32,040	(3,000)
0060 SAFETY COMPLIANCE	\$400.00	500	500	500	500	100
0108 CONTRACTUAL SERVICES	\$35,000.00	35,000	35,000	35,000	70,000	35,000
TOTAL	\$185,820.00	201,760	201,760	201,760	236,760	50,940
Increase/Decrease		8.58	8.58	8.58	27.41	

0101 Clerk

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$184,611.00	214,006	214,006	214,006	214,006	29,395
0003 PARTTIME WAGES	\$8,720.00	9,042	9,042	9,042	9,042	322
0009 TRAVEL EXPENSE	\$2,814.00	2,505	2,505	2,505	2,505	(309)
0010 PROFESSIONAL DEVELOPMENT	\$2,130.00	2,260	2,260	2,260	2,260	130
0011 PROFESSIONAL MEMBERSHIP	\$6,031.00	6,405	6,405	6,405	6,405	374
0012 ADVERTISING / RECRUITMENT	\$3,500.00	3,750	3,750	3,750	3,750	250
0027 CONSUMABLE SUPPLIES	\$8,675.00	6,880	6,880	6,880	6,880	(1,795)
0030 EQUIPMENT MAINTENANCE	\$1,140.00	1,140	1,140	1,140	1,140	-
0109 TOWN REPORTS	\$2,400.00	2,400	2,400	2,400	2,400	-
TOTAL	\$220,021.00	248,388	248,388	248,388	248,388	28,367
Increase/Decrease		12.89	12.89	12.89	12.89	

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0104 Finance

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$101,914.00	104,198	104,198	104,198	98,198	(3,716)
0009 TRAVEL EXPENSE	\$550.00	550	550	550	550	-
0010 PROFESSIONAL DEVELOPMENT	\$520.00	420	420	420	420	(100)
0011 PROFESSIONAL MEMBERSHIP	\$60.00	60	60	60	60	-
0012 ADVERTISING / RECRUITMENT	\$240.00	240	240	240	240	-
0026 POSTAGE	\$12,705.00	13,250	13,250	13,250	13,250	545
0027 CONSUMABLE SUPPLIES	\$12,820.00	15,050	15,050	15,050	15,050	2,230
0030 EQUIPMENT MAINTENANCE	\$65,010.00	68,460	68,460	68,460	68,460	3,450
0031 EQUIPMENT PURCHASE	\$2,000.00	2,000	2,000	2,000	2,000	-
0039 AUDIT FEES	\$9,265.00	66,000	66,000	66,000	66,000	56,735
0057 LIEN RECORDING & DISCHARGE	\$7,600.00	7,600	7,600	7,600	7,600	-
0071 INSURANCE	\$76,526.00	90,186	90,186	90,186	90,186	13,660
0105 DEDUCTIBLES	\$2,000.00	2,000	2,000	2,000	2,000	-
TOTAL	\$291,210.00	370,014	370,014	370,014	364,014	72,804
Increase/Decrease		27.06	27.06	27.06	25.00	

0103 Economic Development

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0108 CONTRACTUAL SERVICES	\$0.00	-	-	-	-	-
TOTAL	\$0.00	-	-	-	-	-
Increase/Decrease		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

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0105 Assessing

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$45,386.00	-	-	-	-	(45,386)
0009 TRAVEL EXPENSE	\$780.00	780	780	780	780	-
0010 PROFESSIONAL DEVELOPMENT	\$1,700.00	1,700	1,700	1,700	1,700	-
0027 CONSUMABLE SUPPLIES	\$35.00	40	40	40	40	5
0094 PROPERTY TRANSFERS	\$700.00	600	600	600	600	(100)
TOTAL	\$48,601.00	3,120	3,120	3,120	3,120	(45,481)
Increase/Decrease		(93.58)	(93.58)	(93.58)	(93.58)	

0106 Code Enforcement

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$45,386.00	48,818	48,818	48,818	48,818	3,432
0009 TRAVEL EXPENSE	\$1,950.00	3,900	3,900	3,900	3,900	1,950
0010 PROFESSIONAL DEVELOPMENT	\$3,200.00	3,200	3,200	3,200	3,200	-
0012 ADVERTISING	\$1,000.00	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	\$0.00	-	-	-	-	-
0063 COMMUNICATIONS	\$420.00	480	480	480	480	60
TOTAL	\$51,956.00	57,398	57,398	57,398	57,398	5,442
Increase/Decrease		10.47	10.47	10.47	10.47	

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0302 Police Department

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$758,118.00	971,795	971,795	971,795	971,795	213,677
0002 OVERTIME/PART TIME WAGES	\$101,725.00	179,549	179,549	179,549	179,549	77,824
0006 MCJA WAGES/TUITION	\$20,683.00	21,229	21,229	21,229	21,229	546
0160 EVENT WAGES	\$0.00	10,292	10,292	10,292	10,292	10,292
0007 ANIMAL CONTROL	\$8,820.00	9,700	9,700	9,700	9,700	880
0010 PROFESSIONAL DEVELOPMENT	\$10,350.00	9,775	9,775	9,775	9,775	(575)
0011 PROFESSIONAL MEMBERSHIP	\$2,487.00	3,024	3,024	3,024	3,024	537
0012 ADVERTISING/RECRUITMENT	\$8,000.00	4,160	4,160	4,160	4,160	(3,840)
0024 UNIFORMS	\$22,010.00	23,950	23,950	23,950	23,950	1,940
0027 CONSUMABLE SUPPLIES	\$2,500.00	3,000	3,000	3,000	3,000	500
0030 EQUIPMENT MAINTENANCE	\$2,550.00	3,325	3,325	3,325	3,325	775
0031 EQUIPMENT PURCHASE	\$5,000.00	0	0	0	0	(5,000)
0040 VEHICLE FUEL	\$33,600.00	35,000	25,000	30,000	30,000	(3,600)
0041 VEHICLE MAINTENANCE	\$10,200.00	23,000	23,000	23,000	23,000	12,800
0051 RENT	\$40,800.00	40,800	40,800	40,800	40,800	-
0056 LABORATORY TESTING	\$5,000.00	1,000	1,000	1,000	1,000	(4,000)
0060 SAFETY COMPLIANCE	\$875.00	2,331	2,331	2,331	2,331	1,456
0063 COMMUNICATIONS	\$2,000.00	3,240	3,240	3,240	3,240	1,240
0306 POLICE TAZER LEASE	\$3,731.00	3,100	3,100	3,100	3,100	(631)
TOTAL	\$1,038,449.00	1,348,271	1,338,270	1,343,270	1,343,270	304,821
Increase/Decrease		29.84	28.87	29.35	29.35	

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0304 Fire & EMA Department

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$884,832.00	1,249,451	1,249,451	1,247,891	1,247,891	363,059
0002 OVERTIME	\$282,410.00	371,919	371,919	371,919	371,919	89,509
0004 CALL WAGES	\$27,333.00	17,650	17,650	17,650	17,650	(9,683)
0009 TRAVEL EXPENSE	\$7,700.00	7,700	7,700	7,700	7,700	-
0010 PROFESSIONAL DEVELOPMENT	\$24,525.00	33,725	33,725	33,725	33,725	9,200
0011 PROFESSIONAL MEMBERSHIP	\$3,925.00	4,400	4,400	4,400	4,400	475
0012 ADVERTISING/RECRUITMENT	\$1,500.00	1,500	1,500	1,500	1,500	-
0024 UNIFORMS	\$20,800.00	16,200	16,200	16,200	16,200	(4,600)
0027 CONSUMABLE SUPPLIES	\$37,200.00	38,200	38,200	38,200	38,200	1,000
0030 EQUIPMENT MAINTENANCE	\$6,500.00	7,100	7,100	7,100	7,100	600
0031 EQUIPMENT PURCHASE	\$32,050.00	34,850	34,850	34,850	34,850	2,800
0040 VEHICLE-FUEL	\$22,705.00	16,978	16,978	16,978	16,978	(5,727)
0041 VEHICLE-MAINTENANCE	\$29,000.00	39,400	39,400	39,900	39,900	10,900
0042 ENGINE PUMP INSPECTION	\$7,800.00	8,400	8,400	8,400	8,400	600
0052 FIRE PREVENTION	\$2,500.00	3,100	3,100	3,100	3,100	600
0060 SAFETY COMPLIANCE	\$15,025.00	14,205	14,205	14,205	14,205	(820)
0108 CONTRACTUAL SERVICES	\$50,000.00	54,000	54,000	54,000	54,000	4,000
0307 AMBULANCE LEASE	\$64,245.00	64,245	64,245	64,245	64,245	-
0308 STRYKER EQUIPMENT LEASE	\$47,947.00	47,946	47,946	47,946	47,946	(1)
0310 TURNOUT GEAR LEASE	\$26,217.00	26,216	26,216	24,216	24,216	(2,001)
TOTAL	\$1,594,214.00	2,057,185	2,057,185	2,054,125	2,054,125	459,911
Increase/Decrease		29.04	29.04	28.85	28.85	

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0308 Fire Station

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0027 CONSUMABLE SUPPLIES	\$3,100.00	3,100	3,100	3,100	3,100	-
0030 EQUIPMENT MAINTENANCE	\$1,100.00	1,100	1,100	1,100	1,100	-
0031 EQUIPMENT PURCHASE	\$4,000.00	100,000	100,000	50,000	50,000	46,000
0050 BLD. & GRNDS MAINTENANCE	\$15,000.00	15,000	15,000	15,000	15,000	-
0060 SAFETY COMPLIANCE	\$950.00	950	950	950	950	-
TOTAL	\$24,150.00	120,150	120,150	70,150	70,150	46,000
Increase/Decrease		397.52	397.52	190.48	190.48	

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0309 Utilities & Municipal Services

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0049 MAINTENANCE/PARTS LIGHTS	\$3,000.00	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	\$2,304.00	2,544	2,544	2,544	2,544	240.00
0065 TELEPHONE	\$21,120.00	21,804	21,804	21,804	21,804	684.00
0066 ELECTRICITY	\$118,042.00	129,402	129,402	129,402	129,402	11,360.00
0067 HEATING FUEL	\$46,618.00	38,338	38,339	38,339	38,339	(8,279.00)
0068 WATER & SEWER	\$227,727.00	227,727	227,727	227,727	227,727	-
TOTAL	\$418,811.00	422,815	422,816	422,816	422,816	4,005
Increase/Decrease		0.96	0.96	0.96	0.96	

0406 Public Works

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$334,360.00	401,747	401,747	401,747	401,747	67,387
0002 OVERTIME	\$65,811.00	75,844	75,844	75,844	75,844	10,033
0010 PROFESSIONAL DEVELOPMENT	\$2,400.00	2,400	2,400	2,400	2,400	-
0024 UNIFORMS	\$4,000.00	5,950	5,950	5,950	5,950	1,950
0040 VEHICLE-FUEL	\$80,000.00	59,200	83,500	59,200	59,200	(20,800)
0041 VEHICLE-MAINTENANCE	\$59,800.00	59,500	59,500	59,500	59,500	(300)
0043 GENERAL SUPPLIES	\$43,500.00	44,000	44,000	44,000	44,000	500
0050 BLD. & GRNDS MAINTENANCE	\$8,500.00	8,500	8,500	8,500	8,500	-
0060 SAFETY COMPLIANCE	\$3,000.00	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	\$624.00	624	624	624	624	-
0083 SALT & CALCIUM	\$137,000.00	146,600	146,600	146,600	146,600	9,600
0084 SAND & GRAVEL	\$26,275.00	36,800	36,800	36,800	36,800	10,525
0085 CULVERTS	\$9,000.00	7,000	7,000	7,000	7,000	(2,000)
0086 ROADWAY MAINTENANCE	\$2,500.00	2,900	2,900	2,900	2,900	400
0087 TRAFFIC SIGNS/MARKER	\$3,300.00	3,300	3,000	3,000	3,000	(300)
0088 STREET PAINT	\$3,500.00	2,900	2,900	2,900	2,900	(600)
0092 STORM DRAINS	\$2,200.00	2,200	1,900	1,900	1,900	(300)
0096 DRUG/ALCOHOL TESTING	\$1,024.00	1,024	1,024	1,024	1,024	-
0108 CONTRACTUAL SERVICES	\$89,900.00	175,500	175,500	175,500	175,500	85,600
0435 PUBLIC WORKS EQUIPMENT	\$136,420.00	197,900	197,900	197,900	197,900	61,480
TOTAL	\$1,013,114.00	\$1,236,888.88	\$1,260,589.00	\$1,236,289.00	\$1,236,289.00	\$223,175.00
Increase/Decrease		22.09	24.43	22.03	22.03	

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0510 Transfer Station

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$133,984.00	159,442	159,442	159,442	159,442	25,458
0002 OVERTIME	\$2,853.00	2,853	2,853	2,853	2,853	-
0010 PROFESSIONAL DEVELOPMENT	\$500.00	500	500	500	500	-
0012 ADVERTISING/RECRUITMENT	\$360.00	360	360	360	360	-
0024 UNIFORMS	\$2,388.00	4,182	4,182	4,182	4,182	1,794
0027 CONSUMABLE SUPPLIES	\$2,450.00	2,250	2,250	2,250	2,250	(200)
0030 EQUIPMENT MAINTENANCE	\$13,400.00	26,050	37,650	26,050	26,050	12,650
0040 VEHICLE-FUEL	\$20,725.00	14,289	14,289	14,289	14,289	(6,436)
0046 LICENSE FEES	\$450.00	450	450	450	450	-
0050 BLD. & GRNDS MAINTENANCE	\$1,000.00	1,000	1,000	1,000	1,000	-
0058 RECYCLING OPERATIONS	\$6,500.00	7,180	7,180	7,180	7,180	680
0060 SAFETY COMPLIANCE	\$2,385.00	2,685	2,685	2,685	2,685	300
0074 TRANSPORTATION	\$25,655.00	25,655	25,655	25,655	25,655	-
0096 DRUG/ALCOHOL TESTING	\$460.00	460	460	460	460	-
0106 PERC TIPPING FEES	\$362,216.00	359,100	359,100	359,100	359,100	(3,116)
0131 TIRE REMOVAL/DISPOSAL	\$2,250.00	2,250	2,250	2,250	2,250	-
0132 ASH REMOVAL	\$10,500.00	10,560	10,560	10,560	10,560	60
0134 FREON REMOVAL	\$1,500.00	1,950	1,950	1,950	1,950	450
TOTAL	\$589,576.00	621,217	632,816	621,216	621,216	31,640
Increase/Decrease		5.37	7.33	5.37	5.37	

0511 Landfill

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0050 BLD. & GRNDS MAINTENANCE	\$1,300.00	1,500	1,500	1,500	1,500	200
TOTAL	\$1,300.00	1,500	1,500	1,500	1,500	200
Increase/Decrease						

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0512 Social Services/General Assistance

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0010 PROFESSIONAL DEVELOPMENT	\$105.00	130	130	130	130	25
0067 HEATING FUEL	\$0.00	-	-	-	-	-
0076 BURIALS	\$1,025.00	1,025	1,025	1,025	1,025	-
0091 RENT	\$4,380.00	3,000	3,000	3,000	3,000	(1,380)
0093 SUPPLIES	\$65.00	65	65	65	65	-
0098 FOOD	\$0.00	500	500	500	500	500
0099 MEDICAL	\$50.00	50	50	50	50	-
0102 SOCIAL SERVICES	\$8,125.00	8,500	8,500	8,500	8,500	375
0186 UTILITIES	\$0.00	-	-	-	-	-
TOTAL	\$13,750.00	13,270	13,270	13,270	13,270	(480)
Increase/Decrease		(3.49)	(3.49)	(3.49)	(3.49)	

0601 Cemetery Parks & Recreation

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$116,376.00	132,273	132,273	132,273	132,273	15,897
0002 OVERTIME	\$3,031.00	3,274	3,274	3,274	3,274	243
0008 PART TIME RECREATION	\$42,986.00	48,039	48,039	48,039	48,039	5,053
0009 TRAVEL EXPENSE	\$1,950.00	2,015	2,015	2,015	2,015	65
0012 ADVERTISING/RECRUITMENT	\$500.00	200	200	200	200	(300)
0014 PART TIME CEMETERY	\$56,692.00	62,471	62,471	62,471	62,471	5,779
0024 UNIFORMS	\$1,000.00	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	\$450.00	700	700	700	700	250
0030 EQUIPMENT MAINTENANCE	\$2,500.00	2,700	2,700	2,700	2,700	200
0031 EQUIPMENT PURCHASE	\$2,200.00	6,000	6,000	6,000	6,000	3,800
0040 VEHICLE-FUEL	\$5,985.00	6,105	7,123	6,105	6,105	120
0041 VEHICLE-MAINTENANCE	\$1,300.00	1,500	1,500	1,500	1,500	200
0044 CEMETERY MAINTENANCE	\$9,200.00	19,273	19,273	19,273	19,723	10,523
0060 SAFETY	\$500.00	1,100	1,100	1,100	1,100	600
0063 COMMUNICATIONS	\$1,333.00	1,696	1,696	1,696	1,696	363
0073 RECREATION PROGRAMS	\$16,000.00	17,600	17,600	17,600	17,600	1,600
0103 COMMUNITY CENTER	\$25.00	25	25	25	25	-
0610 REC TRUCK	\$0.00	5,000	5,000	5,000	5,000	5,000
TOTAL	\$262,028.00	310,972	311,989	310,971	311,421	49,393
Increase/Decrease		18.68	19.07	18.68	18.85	

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0700 Library

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 FULL TIME WAGES	\$77,480.00	76,752	76,752	76,752	76,752	(728)
0003 PART TIME WAGES	\$58,262.00	74,776	74,776	74,776	74,776	16,514
0009 TRAVEL EXPENSE	\$140.00	140	140	140	140	-
0010 PROFESSIONAL DEVELOPMENT	\$100.00	150	150	150	150	50
0011 PROFESSIONAL MEMBERSHIP	\$55.00	75	75	75	75	20
0027 CONSUMABLE SUPPLIES	\$3,100.00	3,400	3,400	3,400	3,400	300
0030 EQUIPMENT MAINTENANCE	\$888.00	988	988	988	988	100
0031 EQUIPMENT PURCHASE	\$0.00	1,100	1,100	1,100	1,100	1,100
0050 BUILDING MAINTENANCE	\$4,300.00	4,700	4,700	4,700	4,700	400
0060 SAFETY COMPLIANCE	\$1,600.00	1,600	1,600	1,600	1,600	-
0073 PROGRAMS	\$1,800.00	1,900	1,900	1,900	1,900	100
0100 INVENTORY/BOOKS	\$19,500.00	19,500	19,500	19,500	19,500	-
TOTAL	\$167,225.00	185,081	185,081	185,081	185,081	17,856
Increase/Decrease		10.68	10.68	10.68	10.68	

0702 Personnel

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0059 UNEMPLOYMENT COMP.	\$3,000.00	3,000	3,000	3,000	3,000	-
0061 GROUP HEALTH	\$939,869.00	1,007,730	1,007,730	1,007,730	1,007,730	67,861
0062 WORKERS COMPENSATION	\$240,000.00	190,000	190,000	190,000	190,000	(50,000)
0064 SOCIAL SECURITY/FICA	\$289,318.00	339,200	339,200	339,406	338,947	49,629
0069 RETIREMENT	\$277,883.00	268,251	268,251	268,251	268,251	(9,632)
0097 WAGE ADJUSTMENT	\$392,646.00	55,746	55,746	60,000	60,000	(332,646)
TOTAL	\$2,142,716.00	1,863,927	1,863,927	1,868,387	1,867,928	(274,788)
Increase/Decrease		(13.01)	(13.01)	(12.80)	(12.82)	

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0706 Airport

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$6,449.00	7,718	7,718	7,718	7,718	1,269
0030 VEHICLE MAINT	\$12,000.00	2,000	2,000	2,000	2,000	(10,000)
0040 FUEL	\$50,651.00	52,383	52,383	52,383	52,383	1,732
0050 BLD. & GRNDS MAINTENANCE	\$1,284.00	8,609	8,609	8,609	8,609	7,325
0063 COMMUNICATIONS	\$911.00	1,511	1,511	1,511	1,511	600
0067 HEATING FUEL	\$0.00	513	513	513	513	513
0081 AIRPORT LIABILITY	\$1,700.00	1,700	1,700	1,700	1,700	-
0108 CONTRACTUAL SERVICES	\$12,000.00	17,500	17,500	17,500	17,500	5,500
TOTAL	\$84,995.00	91,933	91,934	91,934	91,934	6,939

0707 Debt Service

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0079 FD SILVER FOX PUMPER	\$13,687.00	-	-	-	-	(13,687)
0305 FIRE DEPT SCBA	\$10,063.00	10,063	10,063	10,063	10,063	-
0426 PW GARAGE	\$64,552.00	64,108	64,108	64,108	64,108	(444)
0400 ROAD CONSTRUCTION BOND	\$198,755.00	197,855	197,855	197,855	197,855	(900)
TOTAL	\$287,057.00	272,026	272,026	272,026	272,026	(15,031)
Increase/Decrease		(5.24)	(5.24)	(5.24)	(5.24)	

Town of Lincoln
Municipal Operating Budget

0900 Capital Improvements

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0121 CK VOTING EQUIPMENT	\$5,000.00	5,000	5,000	5,000	5,000	-
0110 COMPUTER	\$12,600.00	13,000	13,000	13,000	13,000	400
0113 RECORD RESTORATION	\$5,500.00	6,000	6,000	6,000	6,000	500
NEW ASSESSING REVALUATION	\$0.00	163,334	163,334	163,334	163,334	163,334
0303 PD CRUISER RESERVE	\$40,000.00	79,000	79,000	60,000	60,000	20,000
0360 FIRE TRUCK RESERVE/Equipment	\$0.00	-	-	-	-	-
0373 PS BUILDING & GROUNDS	\$0.00	-	-	-	-	-
0400 PWD/ROAD CONSTRUCTION	\$900,000.00	400,000	400,000	400,000	400,000	(500,000)
0195 STORM DRAIN	\$0.00	-	-	-	-	-
0435 PWD EQUIPMENT	\$81,950.00	232,200	232,200	97,200	97,200	15,250
0510 TRANSFER STATION BUILDING	\$7,000.00	7,000	7,000	7,000	7,000	-
0512 TS TRAILER	\$18,000.00	14,000	14,000	14,000	14,000	(4,000)
0514 TS SKIDSTEER	\$0.00	45,000	45,000	-	-	-
0515 TS BAILER	\$8,000.00	8,000	8,000	8,000	8,000	-
0612 REC EQUIPMENT	\$5,000.00	17,000	17,000	17,000	17,000	12,000
0500 DAM REPAIR	\$256,000.00	-	-	-	-	(256,000)
0700 LIBRARY BUILDING	\$7,000.00	-	-	-	-	(7,000)
0800 AIRPORT DEVELOPMENT	\$0.00	956,762	956,762	956,762	956,762	956,762
TOTAL	\$1,346,050.00	1,946,296	1,946,296	1,747,296	1,747,296	401,246
Increase/Decrease		44.59	44.59	29.81	29.81	

	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
	\$9,781,043.00	11,372,211	11,398,529	11,119,010	11,148,002	1,366,959
Increase/Decrease		16.27	16.54	13.68	13.98	

Total Budget	11,119,010
Total Revenue	(4,929,737)
Net to Collect	6,189,273

Town of Lincoln

Revenue Accounts

Revenue Type	Approved FY2024	Collected FY2024	Proposed FY2025	Net change
<i>State and Federal Revenues</i>				
DOT URIP Funds	69,000	80,740	75,000	6,000
GA State Share	3,987	1,652	3,248	(739)
Revenue Sharing	1,181,122	983,224	1,550,000	368,878
Snowmobile Registration	950	-	950	-
Tree Growth	60,000	109,335	60,000	-
Veterans Reimbursement	6,500	8,118	8,000	1,500
	1,321,559	1,183,068	1,697,198	375,639
<i>Administration Revenues</i>				
Admin Misc*	3,500	45,051	4,000	500
ATV/Snow Reg Fees	1,200	1,950	1,600	400
Aircraft excise	100	-	-	(100)
Boat Excise	9,000	3,823	9,000	-
Boat Reg Fees	750	280	750	-
Cable Franchise	36,000	33,632	34,000	(2,000)
Disposition of Human Remains	2,700	56	2,700	-
Dog Fees	900	977	900	-
Hunting/ Fishing	1,500	598	1,500	-
Interest Tax & Liens	35,000	14,726	30,000	(5,000)
Investment Interest	5,500	3,115	5,000	(500)
Lien Costs	18,000	11,214	15,000	(3,000)
Local License Fees	1,500	1,228	1,500	-
Marriage Licenses	1,000	720	1,000	-
Passport Processing	4,000	5,565	6,000	2,000
Sale of Property	-	1,000	-	-
Vehicle Excise	975,000	880,936	1,000,000	25,000
Vehicle Registration	12,000	12,310	12,500	500
Vital Records Copies	8,500	6,550	8,500	-
Parking/Docking Permits	-	1,070	1,000	1,000
	1,116,150	1,024,800	1,134,950	18,800

Town of Lincoln

Revenue Accounts

Revenue Type	Approved FY2024	Collected FY2024	Proposed FY2025	Net change
<i>Police and Fire Revenues</i>				
Animal Control Fees	4,500	2,229	4,000	(500)
EMS Revenue Account	580,000	106,409	580,000	-
Fire Fees	100,000	119,083	203,000	103,000
Police Detail	1,000	1,780	1,500	500
Police Fines & Fees	2,000	2,746	2,000	-
RSU 67 Resource Officer 3/4 cost	54,000	58,922	56,000	2,000
	741,500	291,169	846,500	105,000
<i>Transfer Station Revenues</i>				
Perc Reimbursement	-	-	-	-
Shingle/Demo Permits	15,500	13,980	15,500	-
Tire Fees	3,000	3,435	3,500	500
Transfer Stat. Recycling	25,000	22,572	22,500	(2,500)
Transfer Station Stickers	600	724	700	100
	44,100	40,711	42,200	(1,900)
<i>Code Enforcement Revenues</i>				
Building Permits	15,000	8,961	15,000	-
Subdivision Permits			-	-
Electrical Permits	2,500	3,620	2,500	-
Home Occupations		-	-	-
New Business Permits	250	575	250	-
Plumbing Permits	11,000	5,106	8,000	(3,000)
Site Plan Review	300	400	300	-
	29,050	18,662	26,050	(3,000)
<i>Library and Recreation Revenues</i>				
Cemetery Lots/ Open	7,000	5,000	7,000	-
Library Fines & Fees	3,000	1,748	3,000	-
Recreation Programs	15,000	13,298	15,000	-
	25,000	20,046	25,000	-
<i>Airport Revenue</i>				
Hanger Rental Fees	9,114		9,114	-
Aviation Fuel	51,653		52,000	347
	60,767	-	61,114	347

Town of Lincoln

Revenue Accounts

Revenue Type	Approved FY2024	Collected FY2024	Proposed FY2025	Net change
<i>Trust and Reserve Accounts</i>				-
<i>Airport Development FAA *</i>	-		861,086	861,086
<i>Airport Development MDOT *</i>	-		47,389	47,389
<i>Unassigned Funds/Airport Project *</i>	-		47,389	47,389
Paving Bond Drawdown	600,000			(600,000)
Bangor Savings Bank Reserves			140,861	
Unassigned Funds				-
Maine PERS/Retirement @ BSB				-
Maine PERS	250,000			(250,000)
Maine PERS /Retirement				-
Maine PERS (Ambulance Payment)				-
Cobb Trust	250,000			(250,000)
Leadbetter Trust				-
BrownField Grant	-			-
MacGregor Trust				-
	1,100,000	-	1,096,725	(144,136)
<i>Total Estimated Revenues</i>	4,438,126	2,578,456	4,929,737	491,611

Collected Revenues shows revenues and reserves as of April 19, 2024

Increase or Decrease in Revenues **11.08%**

Total Estimated Reserves **\$0**

Town of Lincoln
Municipal Operating Budget

0100 Town Manager

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$108,085.00	125,400	125,400	125,400	\$125,400.00	17,315
0009 TRAVEL REIMBURSEMENT	\$845.00	520	520	520	\$520.00	(325)
0010 PROFESSIONAL DEVELOPMENT	\$750.00	400	400	400	\$400.00	(350)
0011 PROFESSIONAL MEMBERSHIP	\$400.00	400	400	400	\$400.00	-
0027 CONSUMABLE SUPPLIES	\$5,000.00	5,000	5,000	5,000	-	-
0050 BUILDING & GROUNDS MAINTENANCE	\$300.00	2,500	2,500	2,500	2,500	2,200
0051 RENT	\$35,040.00	32,040	32,040	32,040	32,040	(3,000)
0060 SAFETY COMPLIANCE	\$400.00	500	500	500	500	100
0108 CONTRACTUAL SERVICES	\$35,000.00	35,000	35,000	35,000	70,000	35,000
TOTAL	\$185,820.00	\$201,760.00	\$201,760.00	\$201,760.00	\$236,760.00	50,940

0100 Town Manager Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
NET AMOUNT TO BE RAISED	\$185,820.00	\$201,760.00	\$201,760.00	\$201,760.00	\$236,760.00	\$50,940.00

Town Manager

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	Total 108,085	125,400	125,400	125,400	125,400
0009 TRAVEL REIMBURSEMENT	Total 845	520	520	520	520
0010 PROFESSIONAL DEVELOPMENT	Total 750	400	400	400	400
0011 PROFESSIONAL MEMBERSHIP	Total 400	400	400	400	400
0027 CONSUMABLE SUPPLIES	Total 5,000	5,000	5,000	5,000	5,000

0001 WAGES	Rate	Hours	Dept. Request	Budget Comm	Manager Request	Council Request
Town Manager			\$ 125,400	\$ 125,400	\$ 125,400	\$ -
Compliance Officer	19.07		\$ -	\$ -	\$ -	\$ -
			\$ 125,400	\$ 125,400	\$ 125,400	\$ 125,400

0009 TRAVEL REIMBURSEMENT	Rate	Miles	Dept. Request	Budget Comm	Manager Request	Council Request
Mileage Town Manager	0.65	800	\$ 520	\$ 520	\$ 520	\$ -
Mileage Town Compliance	0.65		\$ -	\$ -	\$ -	\$ -
			\$ 520	\$ 520	\$ 520	\$ 520

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Training Town Manager	\$ 400	\$ 400	\$ 400	\$ -
Training Compliance Officer	\$ -	\$ -	\$ -	\$ -
	\$ 400	\$ 400	\$ 400	\$ 400

0011 PROFESSIONAL MEMBERSHIP	Dept. Request	Budget Comm	Manager Request	Council Request
MTCMA	\$ 400	\$ 400	\$ 400	\$ 400

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Request
Town Manager	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Compliance	\$ -	\$ -	\$ -	\$ -
	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Town Manager

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0050 BUILDING & GROUNDS MAINTENANCE	Total 200	2,500	2,500	2,500	2,500
0051 RENT	Total 24,000	32,040	32,040	32,040	32,040
0060 SAFETY COMPLIANCE	Total 400	500	500	500	500
0108 CONTRACTUAL SERVICES	Total 35,000	35,000	35,000	35,000	70,000

0050 BUILDING & GROUNDS MAINTENANCE

\$ 2,500 \$ 2,500 \$ 2,500 \$ 2,500

0051 RENT

Town Office Building

12 Months \$2,500

\$ 30,000 \$ 30,000 \$ 30,000 \$ 30,000 \$ -

Rental of land for Storage Containers

12 Months \$170.00

\$ 2,040 \$ 2,040 \$ 2,040 \$ 2,040 \$ -

0060 SAFETY COMPLIANCE

Emergency Lighting & Fire Extinguisher Maintenance

\$ 32,040 \$ 32,040 \$ 32,040 \$ 32,040 \$ 32,040

0108 CONTRACTUAL SERVICES

\$ 500 \$ 500 \$ 500 \$ 500 \$ 500

\$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 70,000

Line Item Narrative

Rent: This amount has been corrected from the original amount provided to the budget committee

Town of Lincoln
Municipal Operating Budget

0101 Clerk

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$184,611.00	214,006	214,006	214,006	214,006	29,395
0003 PARTTIME WAGES	\$8,720.00	9,042	9,042	9,042	9,042	322
0009 TRAVEL EXPENSE	\$2,814.00	2,505	2,505	2,505	2,505	(309)
0010 PROFESSIONAL DEVELOPMENT	\$2,130.00	2,260	2,260	2,260	2,260	130
0011 PROFESSIONAL MEMBERSHIP	\$6,031.00	6,405	6,405	6,405	6,405	374
0012 ADVERTISING / RECRUITMENT	\$3,500.00	3,750	3,750	3,750	3,750	250
0027 CONSUMABLE SUPPLIES	\$8,675.00	6,880	6,880	6,880	6,880	(1,795)
0030 EQUIPMENT MAINTENANCE	\$1,140.00	1,140	1,140	1,140	1,140	-
0109 TOWN REPORTS	\$2,400.00	2,400	2,400	2,400	2,400	-
TOTAL	\$220,021.00	248,388	248,388	248,388	248,388	28,367

0101 Clerk Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
0098 Disposition of Human Remains	\$2,700.00	2,700	2,700	2,700	2,700	-
0099 Marriage License	\$1,000.00	1,000	1,000	1,000	1,000	-
0100 Vital Records Issued	\$8,500.00	8,500	8,500	8,500	8,500	-
0101 Local License Fees	\$1,500.00	1,500	1,500	1,500	1,500	-
0102 Hunting Fishing License	\$1,500.00	1,500	1,500	1,500	1,500	-
0103 Dog Registrations	\$900.00	900	900	900	900	-
	\$16,100.00	16,100	16,100	16,100	16,100	-
NET AMOUNT TO BE RAISED	\$203,921.00	\$232,287.84	\$232,288.00	\$232,288.00	\$232,288.00	28,367

Town Clerk

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	184,611	214,006	214,006	214,006	214,006
0003 PART TIME WAGES	8,720	9,042	9,042	9,042	9,042
0009 TRAVEL EXPENSE	2,814	2,505	2,505	2,505	2,505

0001 WAGES	Hours per Week	Weeks	Hours	Rate	Dept. Request	Budget Comm	Manager Request	Council Request
Town Council Chairman				\$ 800	\$ 800		\$ -	
Six Town Councilors				\$ 600	\$ 3,600		\$ -	
Town Clerk/Office Manager	40	52	2080	\$ 24.84	\$ 51,667		\$ -	
Tax Collector/Counter Clerk	40	52	2080	\$ 22.40	\$ 46,592		\$ -	
F/T Deputy Clerk	40	52	2080	\$ 20.57	\$ 42,786		\$ -	
F/T Counter Clerk	32	52	1664	\$ 18.36	\$ 30,551		\$ -	
F/T Assistant Clerk	40	52	2080	\$ 18.00	\$ 37,440		\$ -	
Overtime	16			\$ 570	\$ 570			
					\$ 214,006	\$ 214,006	\$ 214,006	\$ 214,006

0003 PART TIME WAGES				\$ 9,042	\$ 9,042	\$ 9,042	\$ 9,042	\$ 9,042
Election Wages					\$ 9,042	\$ 9,042	\$ 9,042	\$ 9,042

0009 TRAVEL EXPENSE	Rate	Dept. Request	Budget Comm	Manager Request	Council Request
Mileage and Travel Expenses	\$0.65	\$ 2,505	\$ 2,505	\$ 2,505	\$ 2,505
		\$ 2,505	\$ 2,505	\$ 2,505	\$ 2,505

Line Item Narrative

Travel is for attending classes that the clerks need to stay certified and up-to-date with the services we provide daily to our residents and non-residents alike. This amount is figured for 2 classes per clerk traveling to MMA in Augusta as well as some travel for other training opportunities. Some classes may be held closer.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0010 PROFESSIONAL DEVELOPMENT	2,130	2,260	2,260	2,260	2,260
0011 PROFESSIONAL MEMBERSHIP	6,031	6,405	6,405	6,405	6,405
0012 ADVERTISING AND RECRUITMENT	3,500	3,750	3,750	3,750	3,750
Total					

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Annual Conventions/Networking Day	\$ 560	\$ 560	\$ 560	\$ 560
Clerk Courses/NEMCIA	\$ 1,220	\$ 1,220	\$ 1,220	\$ 1,220
Course/Training for Dep. Clerk and Asst. Clerk/Voter Registration Employees	\$ 360	\$ 360	\$ 360	\$ 360
Tax Collector Training	\$ 120	\$ 120	\$ 120	\$ 120
Total	\$ 2,260	\$ 2,260	\$ 2,260	\$ 2,260

0011 PROFESSIONAL MEMBERSHIP	Dept. Request	Budget Comm	Manager Request	Council Request
4 Counter Clerk MTCCA	\$ 120	\$ 120	\$ 120	\$ 120
Clerk's Professional Membership	\$ 250	\$ 250	\$ 250	\$ 250
Maine Municipal Association Dues	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Tax Collector Manuals-Motor Vehicle (now part of TRIO in the finance budget)	\$ -			
Tax Collector's Professional Membership	\$ 35	\$ 35	\$ 35	\$ 35
Total	\$ 6,405	\$ 6,405	\$ 6,405	\$ 6,405

0012 ADVERTISING AND RECRUITMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Newspaper Advertising for Legal Notices	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
Total	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750

Line Item Narrative

Development: General classes to keep up-to-date with the current policies and procedures for services we provide daily. Due to Tracie being on the MTCTA Board allows her classes to be free, however, some money is budgeted for classes that are not part of the Tax Collector Association. **Memberships:** These memberships allow for discounted rates for our classes and networking with our peers. **Advertising:** This line goes over each year. The more Lincoln develops and changes policy/ordinances more and more public/legal notices are needed and costs are increasing each year.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0027 CONSUMABLE SUPPLIES	8,675	6,880	6,880	6,880	6,880
0030 EQUIPMENT MAINTENANCE	1,140	1,140	1,140	1,140	1,140
0109 TOWN REPORTS	2,400	2,400	2,400	2,400	2,400

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Request
Tax Bill inserts for dogs, etc.	\$ -		\$ -	\$ -
Administration Account: Business Cards/Name Plates/Gifts/Plaques	\$ 300	\$ 300	\$ -	\$ -
Misc. All Elections (Food, Voter Registration Supplies, Aging Elec. Equipment Supplies)	\$ 3,750	\$ 3,750	\$ -	\$ -
Programming Nov 2021/ June 2022 Elections	\$ 1,850	\$ 1,850	\$ -	\$ -
Misc. office supplies (MMA directories, binding materials, etc.)	\$ 980	\$ 980	\$ -	\$ -
	\$ 6,880	\$ 6,880	\$ 6,880	\$ 6,880

0030 EQUIPMENT MAINTENANCE	Dept. Request	Budget Comm	Manager Request	Council Request
Vault Door and Typewriter Service	\$ 1,140	\$ 1,140	\$ 1,140	\$ 1,140
	\$ 1,140	\$ 1,140	\$ 1,140	\$ 1,140

0109 TOWN REPORTS	Dept. Request	Budget Comm	Manager Request	Council Request
Town Report, we print 350 reports and get a PDF file for website.	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400

Line Item Narrative

Consumables: Various amounts for office supplies specific to the front counter, replacing aging election materials and ballot programming. **Equip. Maint.:** This amount is just in case we need to request a service call for either the vault (s) or our typewriters. The vault has been serviced within the last few years and is very costly if a call is warranted. I could not get the typewriters serviced last year so am asking again this year for money in the attempts to find a new provider. We do use typewriters daily and we need to keep them in working order.

Town of Lincoln
Municipal Operating Budget

0104 Finance

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$101,914.00	104,198	104,198	104,198	98,198	(3,716)
0009 TRAVEL EXPENSE	\$550.00	550	550	550	550	-
0010 PROFESSIONAL DEVELOPMENT	\$520.00	420	420	420	420	(100)
0011 PROFESSIONAL MEMBERSHIP	\$60.00	60	60	60	60	-
0012 ADVERTISING / RECRUITMENT	\$240.00	240	240	240	240	-
0026 POSTAGE	\$12,705.00	13,250	13,250	13,250	13,250	545
0027 CONSUMABLE SUPPLIES	\$12,820.00	15,050	15,050	15,050	15,050	2,230
0030 EQUIPMENT MAINTENANCE	\$65,010.00	68,460	68,460	68,460	68,460	3,450
0031 EQUIPMENT PURCHASE	\$2,000.00	2,000	2,000	2,000	2,000	-
0039 AUDIT FEES	\$9,265.00	66,000	66,000	66,000	66,000	56,735
0057 LIEN RECORDING & DISCHARGE	\$7,600.00	7,600	7,600	7,600	7,600	-
0071 INSURANCE	\$76,526.00	90,186	90,186	90,186	90,186	13,660
0105 DEDUCTIBLES	\$2,000.00	2,000	2,000	2,000	2,000	-
TOTAL	\$291,210.00	370,014	370,014	370,014	364,014	72,804

0104 Finance Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
0104 VEHICLE REGISTRATION	\$12,000.00	12,500	12,500	12,500	12,500	500
0105 INTEREST - TAXES/LIENS	\$35,000.00	30,000	30,000	30,000	30,000	(5,000)
0106 LIEN COST	\$18,000.00	15,000	15,000	15,000	15,000	(3,000)
0107 INVESTMENT INTEREST	\$5,500.00	5,000	5,000	5,000	5,000	(500)
0108 AIRCRAFT EXCISE	\$100.00	-	-	-	-	(100)
0109 BOAT EXCISE	\$9,000.00	9,000	9,000	9,000	9,000	-
0110 VEHICLE EXCISE	\$975,000.00	1,000,000	1,000,000	1,000,000	1,000,000	25,000
0111 ADMIN MISC	\$3,500.00	4,000	4,000	4,000	4,000	500
0112 CABLE FRANCHISE	\$36,000.00	34,000	34,000	34,000	34,000	(2,000)
0113 BOAT REGISTRATION	\$750.00	750	750	750	750	-
0114 PASSPORTS	\$4,000.00	6,000	6,000	6,000	6,000	2,000
0115 SALE OF PROPERTY	\$0.00	-	-	-	-	-
0116 ATV/SNOWSLED REGISTRATION	\$1,200.00	1,600	1,600	1,600	1,600	400
TOTAL	\$1,100,050.00	1,117,850	1,117,850	1,117,850	1,117,850	17,800
NET AMOUNT TO BE RAISED	-\$808,840.00	-\$747,836.40	-\$747,836.00	-\$747,836.00	-\$753,836.00	55,004

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	101,914	104,198	104,198	104,198	98,198
0009 TRAVEL EXPENSE	550	550	550	550	550
0010 PROFESSIONAL DEVELOPMENT	520	420	420	420	420

0001 WAGES	Weeks	Hours	Rate	Dept. Request	Budget Comm	Manager Request	Council Request
Treasurer	52	Salary	\$ 1,137.60	\$ 59,155			
Deputy Treasurer/Counter Clerk	52	2080	\$ 21.50	\$ 44,720			
O/T Deputy Treasurer		10	\$ 32.25	\$ 323			
				\$ 104,198	\$ 104,198	\$ 104,198	\$ 98,198

0009 TRAVEL EXPENSE	# of Workdays in FY2024	Miles Round Trip	Rate	Dept. Request	Budget Comm	Manager Request	Council Request
Mileage to Bank	130	4	\$0.65	\$ 338	\$ 338	\$ 338	\$ 338
Mileage to training		326	\$0.65	\$ 212	\$ 212	\$ 212	\$ 212
				\$ 550	\$ 550	\$ 550	\$ 550

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Treasurer Training	\$ 110	\$ 110	\$ 110	\$ 110
Deputy Treasurer Training	\$ 110	\$ 110	\$ 110	\$ 110
MMTCTA Annual Convention & MMA Convention	\$ 200	\$ 200	\$ 200	\$ 200
	\$ 420	\$ 420	\$ 420	\$ 420

Line Item Narrative

Wages: This line item will fund two full time personnel - Treasurer and Deputy Treasurer. The O/T Line was added as sometimes O/T work is not avoidable and we cannot dictate that an employee take "Comp Time" instead.

Travel Expense: This line item pays for Treasurer and Deputy Treasurer out-of-town training travel. 1 class in Augusta and 1 in Orono. Machias Savings is a 4 mile round trip and we do deposits daily. We use the Town Electric vehicles when possible.

Professional Development: Treasurer will attend one class in Orono and Deputy in Augusta. Treasurer will attend Maine Municipal Tax Collectors and

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0011 PROFESSIONAL MEMBERSHIP	Total	60	60	60	60
0012 ADVERTISING AND RECRUITMENT	Total	240	240	240	240
0026 POSTAGE	Total	12,705	13,250	13,250	13,250
0027 CONSUMABLE SUPPLIES	Total	12,820	15,050	15,050	15,050

0011 PROFESSIONAL MEMBERSHIP

Dues/Subscriptions - Prof. Membership for Treasurer and Deputy

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 60	\$ 60	\$ 60	\$ 60
\$ 60	\$ 60	\$ 60	\$ 60
Dept. Request	Budget Comm	Manager Request	Council Request
\$ 240	\$ 240	\$ 240	\$ 240
\$ 240	\$ 240	\$ 240	\$ 240

0012 ADVERTISING AND RECRUITMENT

Ads for sale of Tax Acquired Property

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
\$ 750	\$ 750	\$ 750	\$ 750
\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250

0026 POSTAGE

Postage

Meter Rental & Weight Scales

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
\$ 350	\$ 350	\$ 350	\$ 350
\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
\$ 15,050	\$ 15,050	\$ 15,050	\$ 15,050

0027 CONSUMABLE SUPPLIES

Office Supplies (shared)

Security for Town Office

Town Office (Janitorial)

Line Item Narrative**Professional Membership:** This line pays for membership dues to the MMTCTA .

This line pays for all departments postage. The price of postage has increased 7% over the last year and will increase again this year.

Consumable Supplies: This line pays for all the general office supplies that are used for projects and the cost of printing tax bills. The cost of Paper products and cleaning products**Postage:**

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0030 EQUIPMENT MAINTENANCE	Total 65,010	68,460	68,460	68,460	68,460
0031 EQUIPMENT PURCHASE	Total 2,000	2,000	2,000	2,000	2,000

0030 EQUIPMENT MAINTENANCE

Copier Maintenance - (Town Office 2 copiers)
 Copier Maintenance - (Police and Fire 2 copiers)
 Copier Maintenance - (Library)

TRIO Finance Software License Fee/Support

Technical Assistance from Motorbrain	Motorbrain	\$2700 Monthly
Lease for Server	Motorbrain	\$600 Monthly
Hosting of Trio SQL	Motorbrain	\$150 Monthly
Ransomware Protection	Motorbrain	\$500 Monthly
Email Hosting (70 Accounts)	Motorbrain	\$320 Monthly
Fiber and Council Chambers	Motorbrain	\$150 Monthly
Transfer Station Internet Connection	Motorbrain	\$600 Annually
Other Technical Not Part Of Contract	Motorbrain	
Zoom Subscription		
Drop Box Subscription		
Telephone Repairs	Central Main	

0031 EQUIPMENT PURCHASE

ie: Replacement Phones, Mouse, Keyboards ,Monitors....

Line Item Narrative

Equipment Maintenance: This line item pays for all the copier maintenance for Town Office, Public Safety, and Library. This also pays for the TRIO software maintenance and Motorbrain computer maintenance on the entire network and website. The Motorbrain contract amount has increased to add more space on the server available to us. A portion of the TRIO software fee is in the TIF Budget.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0039 AUDIT FEES	9,265	66,000	66,000	66,000	66,000
0057 LIEN RECORDING & DISCHARGE	7,600	7,600	7,600	7,600	7,600
Total					

0039 AUDIT FEES

Audit Fee

BerryDunn Pre Audit Work

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000

0057 LIEN RECORDING & DISCHARGE

Lien Recording & Discharge

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600
\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600

Line Item Narrative

Audit Fees: This includes 2 years audit and pre work for the audit.

Lien Recording and Discharge: This item pays for the recording and discharge of all tax liens - \$19.00 for each lien/discharge \$7,600 represents filing and/or releasing 400 liens. This line also pays for any fees associated with taking outstanding taxes to small claims court. The average number of liens filed over the last 3 years was 188 and anticipate a similar amount for FY25, we have to release these liens when they are paid also. We still have approximately 200 outstanding for FY16-FY22. 400 liens @\$19 each is \$7600

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0071 INSURANCE	76,526	90,186	90,186	90,186	90,186
0105 DEDUCTIBLES	2,000	2,000	2,000	2,000	2,000
Total					

0071 INSURANCE

Automobile Insurance (comprehensive/collision)

Boiler & Machinery

Commercial Crime

Commercial Property

General Liability

Inland Marine

Medical/Professional Liability

Police Enforcement Liability

Public Official's Liability

Tax Collector/Treasurer Bond

HUB International for Call Fire Insurance

Total Premium FY24

Renewal Adjustment at 3%

Anticipated Premium

Deductible	Dept. Request	Budget Comm	Manager Request	Council Request
\$ 1,000				
\$ 1,000				
\$ 1,000				
\$ 2,500				
\$ 1,000				
\$ 1,000				
\$ 1,000				
\$ 5,000				
\$ 5,000				
\$ 750	\$ 750			
\$ 622	\$ 650			
\$ 86,200	\$ 86,200			
\$ 2,586.00	\$ 2,586			
\$ 90,186	\$ 90,186	\$ 90,186	\$ 90,186	\$ 90,186

0105 DEDUCTIBLES

Insurance Deductible

\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

Line Item Narrative

Insurance: *Note: there is also a premium of \$375 each for the Treasurer and Tax Collector. These bonds are required per our Charter.**

Deductibles: Deductibles for the most part are \$1,000.00, there are some higher but we can request funds if needed for any of these rare cases. We have several claims ongoing and having enough for just one claim isn't enough.

Airport Liability Insurance is moved to the Airport Budget

Town of Lincoln
Municipal Operating Budget

0105 Assessing

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$45,386.00	-	-	-	-	(45,386)
0009 TRAVEL EXPENSE	\$780.00	780	780	780	780	-
0010 PROFESSIONAL DEVELOPMENT	\$1,700.00	1,700	1,700	1,700	1,700	-
0027 CONSUMABLE SUPPLIES	\$35.00	40	40	40	40	5
0094 PROPERTY TRANSFERS	\$700.00	600	600	600	600	(100)
TOTAL	\$48,601.00	3,120	3,120	3,120	3,120	(45,481)

0105 Assessing

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
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None for this Department

Assessing

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	45,386	\$ -	\$ -	\$ -	\$ -
0009 TRAVEL REIMBURSEMENT	Total	780	780	780	780
0001 WAGES		Dept. Request	Budget Comm	Manager Request	Council Request
Assessor		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		Dept. Request	Budget Comm	Manager Request	Council Request
0009 TRAVEL REIMBURSEMENT		780	780	780	780
Mileage Reimbursement	0.65	\$ 780	\$ 780	\$ 780	\$ 780
Net Cost		\$ 780	\$ 780	\$ 780	\$ 780
Line Item Narrative					

Salary line item is covered under TIF.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0010 PROFESSIONAL DEVELOPMENT	1,700	1,700	1,700	1,700	1,700
0027 CONSUMABLE SUPPLIES	35	40	40	40	40
Total					

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Maine Association of Assessing membership fees IAAO,MAAO, and CMAAO \$10-\$40 and \$40 for fees	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
0027 CONSUMABLE SUPPLIES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
Passport Addressing book	\$ 40	\$ 40	\$ 40	\$ 40
	\$ 40	\$ 40	\$ 40	\$ 40

Line Item Narrative

This is to attend one course to maintain my CMA Certification in the fall, and property tax school in the spring. It also pays for IAAO, MAAO, and CMAO dues. These assessing organization give me a discount on courses and meeting with other assessors to discuss current issues.

The passport ID book is a requirement by passport services to be an accepted Passport facility.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0094 PROPERTY TRANSFERS	700	600	600	600	600
Total					

Estimated Detail of 0094 PROPERTY TRANSFERS

0094 PROPERTY TRANSFERS	Dept. Request	Budget Comm	Manager Request	Council Request
	\$ 600	\$ 600	\$ 600	\$ 600
	\$ 600	\$ 600	\$ 600	\$ 600

Line Item Narrative

This is 100 dollar decrease from last year due to the amount of real estate transfers.

Town of Lincoln
Municipal Operating Budget

0106 Code Enforcement

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$45,386.00	48,818	48,818	48,818	48,818	3,432
0009 TRAVEL EXPENSE	\$1,950.00	3,900	3,900	3,900	3,900	1,950
0010 PROFESSIONAL DEVELOPMENT	\$3,200.00	3,200	3,200	3,200	3,200	-
0012 ADVERTISING	\$1,000.00	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	\$0.00	-	-	-	-	-
0063 COMMUNICATIONS	\$420.00	480	480	480	480	60
TOTAL	\$51,956.00	57,398	57,398	57,398	57,398	5,442

0106 Code Enforcement Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
0516 BUILDING PERMITS	\$15,000.00	15,000	15,000	15,000	15,000	-
0517 PLUMBING PERMITS	\$11,000.00	8,000	8,000	8,000	8,000	(3,000)
0518 ELECTRICAL PERMITS	\$2,500.00	2,500	2,500	2,500	2,500	-
0520 HOME OCCUPATION	\$0.00	-	-	-	-	-
0522 SIGN PERMITS	\$300.00	300	300	300	300	-
0523 NEW BUSINESS	\$250.00	250	250	250	250	-
TOTAL	\$29,050.00	\$26,050.00	\$26,050.00	\$26,050.00	\$26,050.00	-\$3,000.00

<i>NET AMOUNT TO BE RAISED</i>	\$22,906.00	\$31,347.60	\$31,348.00	\$31,348.00	\$31,348.00	8,442
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Code Enforcement

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	45,386	48,818	48,818	48,818	48,818
0009 TRAVEL EXPENSE	1,950	3,900	3,900	3,900	3,900

0001 WAGES					
Code Officer	Meetings	Members	Rate	Hours	Dept. Request
			\$ 22.22	40	\$ 46,218

Planning Board Members					
Chairman	15	1	\$ 33.33		\$ 500
Regular Members	15	7	\$ 20.00		\$ 2,100
				\$ 48,818	\$ 48,818

0009 TRAVEL EXPENSE					
Mileage Reimbursement	Miles				
	6000	\$	0.65	\$	3,900
				\$	3,900

Line Item Narrative

Mileage- I put in double the amount of mileage to off set the Dams and lakelevels

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0010 PROFESSIONAL DEVELOPMENT	Total 3,200	3,200	3,200	3,200	3,200
0012 ADVERTISING	Total 1,000	1,000	1,000	1,000	1,000

0010 PROFESSIONAL DEVELOPMENT
General Training, Seminars & Reference Material

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200

0012 ADVERTISING
Newspaper Advertising

Dept. Request	Manager Request	Budget Comm Request	Council Request
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

Line Item Narrative

Reference material:

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0027 CONSUMABLE SUPPLIES	-	-	-	-	-
0063 COMMUNICATIONS	420	480	480	480	480
Total					

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Request

0063 COMMUNICATIONS	Dept. Request	Budget Comm	Manager Request	Council Request
United States Cellular	\$ 480	\$ 480	\$ 480	\$ 480
	\$ 480	\$ 480	\$ 480	\$ 480

Line Item Narrative
0063 phone is under contract (\$40/mo x 12 mo = \$480). This is a increase from last year.

Town of Lincoln
Municipal Operating Budget

0302 Police Department

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/Decrease
0001 WAGES	\$758,118.00	971,795	971,795	971,795	971,795	213,677
0002 OVERTIME/PART TIME WAGES	\$101,725.00	179,549	179,549	179,549	179,549	77,824
0006 MCJA WAGES/TUITION	\$20,683.00	21,229	21,229	21,229	21,229	546
0160 EVENT WAGES	\$0.00	10,292	10,292	10,292	10,292	10,292
0007 ANIMAL CONTROL	\$8,820.00	9,700	9,700	9,700	9,700	880
0010 PROFESSIONAL DEVELOPMENT	\$10,350.00	9,775	9,775	9,775	9,775	(575)
0011 PROFESSIONAL MEMBERSHIP	\$2,487.00	3,024	3,024	3,024	3,024	537
0012 ADVERTISING/RECRUITMENT	\$8,000.00	4,160	4,160	4,160	4,160	(3,840)
0024 UNIFORMS	\$22,010.00	23,950	23,950	23,950	23,950	1,940
0027 CONSUMABLE SUPPLIES	\$2,500.00	3,000	3,000	3,000	3,000	500
0030 EQUIPMENT MAINTENANCE	\$2,550.00	3,325	3,325	3,325	3,325	775
0031 EQUIPMENT PURCHASE	\$5,000.00	-	-	-	-	(5,000)
0040 VEHICLE FUEL	\$33,600.00	35,000	25,000	30,000	30,000	(3,600)
0041 VEHICLE MAINTENANCE	\$10,200.00	23,000	23,000	23,000	23,000	12,800
0051 RENT	\$40,800.00	40,800	40,800	40,800	40,800	-
0056 LABORATORY TESTING	\$5,000.00	1,000	1,000	1,000	1,000	(4,000)
0060 SAFETY COMPLIANCE	\$875.00	2,331	2,331	2,331	2,331	1,456
0063 COMMUNICATIONS	\$2,000.00	3,240	3,240	3,240	3,240	1,240
0306 POLICE TAZER LEASE	\$3,731.00	3,100	3,100	3,100	3,100	(631)
TOTAL	\$1,038,449.00	1,348,271	1,338,270	1,343,270	1,343,270	304,821

0302 Police Department Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/Decrease
0117 ANIMAL CONTROL	\$4,500.00	4,000	4,000	4,000	4,000	(500)
0302 FINES & FEES	\$2,000.00	2,000	2,000	2,000	2,000	-
***RSU for School Resource	\$0.00	59,999	59,999	59,999	59,999	
0303 DETAILS	\$1,000.00	1,500	1,500	1,500	1,500	500
TOTAL	\$7,500.00	\$67,499.00	\$67,499.00	\$67,499.00	\$67,499.00	59,999

NET AMOUNT TO BE RAISED	\$1,030,949.00	\$1,280,771.91	\$1,270,771.00	\$1,275,771.00	\$1,275,771.00	244,822
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*** This includes 3/4 of the Payroll, FICA/Medicare, Health Insurance and Retirement

Police

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	Total 758,118	971,795	971,795	971,795	971,795

	Staff	Hourly Rate	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES						
Chief of Police	1	\$ Salary	\$ 90,000			
Lieutenant	1	\$ 36.24	\$ 75,379			
Sergeant	1	\$ 35.24	\$ 73,299			
Corporal Detective	1	\$ 34.64	\$ 72,051			
Police Officer	1	\$ 32.24	\$ 67,059			
Police Officer	1	\$ 30.36	\$ 63,149			
Police Officer	1	\$ 29.84	\$ 62,067			
Police Officer	1	\$ 29.52	\$ 61,402			
Police Officer	1	\$ 32.24	\$ 67,059			
Police Officer	1	\$ 29.00	\$ 60,320			
Police Officer	1	\$ 30.68	\$ 63,814			
Police Officer	1	\$ 29.00	\$ 60,320			
School Resource Officer	1	\$ 32.44	\$ 67,475			
Reserve Staff	2	\$ 20.00	\$ 20,800			
Administrative Assistant	1	\$ 20.00	\$ 41,600			
Retention Bonus	13	\$ 2,000.00	\$ 26,000			
Total			\$ 971,795	\$ 971,795	\$ 971,795	\$ 971,795
Line Item Narrative						

Line Item Narrative

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0002 OVERTIME/PART TIME WAGES	Total	101,725	179,549	179,549	179,549
0006 MCJA WAGES/TUITION	Total	20,683	21,229	21,229	21,229
0002 OVERTIME/PART TIME WAGES	Staff	Hours	Dept. Request	Budget Comm	Manager Request
Call-ins (4-hour call-in)		75	\$ 47.43	\$ 3,557	
Court Time - Patrolmen (traffic violations)		25	\$ 47.43	\$ 1,186	
Court Time - Reserves (traffic violations)		10	\$ 20.00	\$ 200	
Court Time - Sgt. & Detective		15	\$ 50.00	\$ 750	
Court Time - Lieutenant (traffic violations)	1	10	\$ 52.00	\$ 520	
Extra Patrol		0	\$ 47.43	\$ -	
MCJA Seminar/Courses	3	40	\$ 47.43	\$ 5,692	
PTO coverage Police Officer	8	144	\$ 47.43	\$ 54,639	
PTO coverage Lieutenant	1	144	\$ 54.36	\$ 7,828	
PTO coverage Sergeant & Detective	2	40	\$ 52.86	\$ 4,229	
Scheduled Overtime (8 hours schedule hole)		416	\$ 47.43	\$ 19,731	
Sicktime Police Officer	8	50	\$ 47.43	\$ 18,972	
Sicktime Sergeant & Detective	2	50	\$ 52.86	\$ 5,286	
Sicktime Lieutenant	1	50	\$ 54.36	\$ 2,718	
Transports		48	\$ 47.43	\$ 2,277	
Vacation Police Officer 4wks	4	40	\$ 47.43	\$ 7,589	
Vacation Police Officer 3wks	1	40	\$ 46.02	\$ 1,841	
Vacation Police Officer 2wks	4	40	\$ 47.43	\$ 7,589	
Vacation Sergeant & Detective 2wks	2	40	\$ 52.86	\$ 4,229	
Vacation Lieutenant 2wks	1	40	\$ 54.36	\$ 2,174	
Dept. Meeting/Training Session	13	12	\$ 47.43	\$ 7,399	
Firearms Training F/T	13	8	\$ 47.43	\$ 4,933	
Firearms Training P/T	2	8	\$ 20.00	\$ 320	
Workovers		100	\$ 36.73	\$ 3,673	
Holidays Worked	8	96	\$ 15.91	\$ 12,219	
Military Leave	0	0	\$ 37.01	\$ -	
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
Overtime Wages/Shift Coverage	300			\$ 47.43	\$ 14,229
Tuition		2		\$ 3,500.00	\$ 7,000
				\$	\$ 21,229
				\$	\$ 21,229
				\$	\$ 21,229
0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request
Mileage	18	16	0	\$ 0.65	\$ -
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0006 MCJA WAGES/TUITION	Weeks/Hours	Trips	Miles	Rate	Dept. Request

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0160 EVENT WAGES	-	10,292	10,292	10,292	10,292
0007 ANIMAL CONTROL	8,820	9,700	9,700	9,700	9,700
0010 PROFESSIONAL DEVELOPMENT	10,350	9,775	9,775	9,775	9,775
0011 PROFESSIONAL MEMBERSHIP	2,487	3,024	3,024	3,024	3,024
0160 EVENT WAGES					
Town Parades	13	4	\$ 47.43	\$ 2,466	\$ -
Loon Festival		165	\$ 47.43	\$ 7,826	\$ -
Harvest Fest	4	0	\$ 47.43	\$ -	\$ -
Cabin Fever Reliever	4	0	\$ 47.43	\$ -	\$ -
			\$ 10,292	\$ 10,292	\$ 10,292
<i>Wages in TIF for Events</i>					
0007 ANIMAL CONTROL					
Animal Control Officer		Stipend	Weeks		
Relief Animal Control Officer	\$15.00	\$0.65	\$ 175.00	52	\$ 9,100
			\$ 600	2	\$ 600
			\$ 9,700	\$ 9,700	\$ 9,700
0010 PROFESSIONAL DEVELOPMENT					
Chief's Professional Development	1	Length		\$ 1,000	
Materials for Firearms Training (ammo, cleaning supplies, targets & target backers)				\$ 5,000	
Detective	1			\$ 500	
JPMA Online Training	15	75		\$ 1,125	
ACO Certification	1			\$ 150	
MCJA Courses	3	550		\$ 2,000	
			\$ 9,775	\$ 9,775	\$ 9,775
0011 PROFESSIONAL MEMBERSHIP					
Law Enforcement Street Reference	13	20		\$ 260	
Maine Animal Control Association	1	150		\$ 150	
Maine Chief's Assoc Dues	1	250		\$ 250	
CLEAR for Law Enforcement Plus	12	165		\$ 1,980	
Title 29A & 17A Law Books	6	64		\$ 384	
			\$ 3,024	\$ 3,024	\$ 3,024
<i>Line Item Narrative</i>					
Animal Control: This is the weekly stipend for being available to all animal related calls. Relief ACO is for when the ACO is needed but not available.					
Professional Development: Maine Police Chiefs training, Firearms training for officers & other courses offered for investigator and online courses.					
Professional Memberships: Maine law books and dues are charged to this account. CLEAR is in year 2 of a 3 year contract					

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0012 ADVERTISING/RECRUITMENT					
0024 UNIFORMS	8,000	4,160	4,160	4,160	4,160
0027 CONSUMABLE SUPPLIES	22,010	23,950	23,950	23,950	23,950
	2,500	3,000	3,000	3,000	3,000
	Total				

0012 ADVERTISING/RECRUITMENT

Advertising		Dept. Request	Budget Comm	Manager Request	Council Request
Background	350	\$ 1,500			
Psychological Testing	350	\$ 700			
Polygraph	630	\$ 700			
		\$ 1,260			
		\$ 4,160	\$ 4,160	\$ 4,160	\$ 4,160

0024 UNIFORMS

Months	Quantity	Cost	Dept. Request	Budget Comm	Manager Request	Council Request
	4	\$ 1,200	\$ 4,800			
Bulletproof Vest	12	\$ 30	\$ 5,400			
F/T Uniform Cleaning	1	\$ 300	\$ 300			
Detective	0	\$ 0	\$ -			
New Officer Dress	0	\$ 500	\$ -			
Spare Bulletproof Vest Carriers	13	\$ 200	\$ 2,600			
Summer Boots (includes Chief)	13	\$ 300	\$ 3,900			
Uniform Maintenance FT	2	\$ 100	\$ 200			
Uniform Maintenance Reserves	13	\$ 200	\$ 2,600			
Winter Boots (includes Chief)	2	\$ 1,000	\$ 2,000			
New Officer uniform	1	\$ 150	\$ 150			
ACO uniform	2	\$ 1,000	\$ 2,000			
MCJA Uniform Pkg.						
			\$ 23,950	\$ 23,950	\$ 23,950	\$ 23,950

0027 CONSUMABLE SUPPLIES

Operational Supplies	3000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0030 EQUIPMENT MAINTENANCE	2,550	3,325	3,325	3,325	3,325
0031 EQUIPMENT PURCHASE	5,000	-	-	-	-

0030 EQUIPMENT MAINTENANCE					
Annual Radar Calibrations	5	\$ 85.00	\$ 425		
Mobile Radio Maintenance	5	\$ 150.00	\$ 750		
Portable Radio Batteries	6	\$ 100.00	\$ 600		
Portable Radio Maintenance	12	\$ 75.00	\$ 900		
Radar Maintenance.	5	\$ 130.00	\$ 650		
		\$	3,325	\$ 3,325	\$ 3,325

0031 EQUIPMENT PURCHASE					
In car video system	0	4080	\$ -		
		\$	-	\$ -	\$ -

Line Item Narrative	
Uniforms: Uniform items include all duty gear per union contract. Uniforms are replaced on an "as needed basis." The officers receive \$30 monthly for uniform cleaning per contract. This line also includes money for a replacement vest carrier, summer and winter boots.	
Consumable Supplies: Fingerprinting materials, drug testing supplies, weapons permit supplies, parking tickets, forms, batteries, ink cartridges, etc.	
Equipment Purchase: Video Cameras for Cruisers to record all traffic stops and investigations conducted by Officers	

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE - FUEL					
	Total	33,600	25,000	30,000	30,000
0041 VEHICLE - MAINTAINANCE					
	Total	10,200	23,000	23,000	23,000
0051 RENT					
	Total	40,800	40,800	40,800	40,800
0056 LABORATORY TESTING					
	Total	5,000	1,000	1,000	1,000
0060 SAFETY COMPLIANCE					
	Total	875	2,331	2,331	2,331

0040 VEHICLE - FUEL					
Vehicle Fuel					
	Gallons	Price	Dept. Request	Budget Comm	Manager Request
	10,000	\$ 3.00	\$ 35,000	\$ 25,000	\$ 30,000
			\$ 35,000	\$ 25,000	\$ 30,000

0041 VEHICLE - MAINTAINANCE					
2013 Ford SUV (ACO) Poor			3500		
2014 Ford SUV(DET) Poor			4000		
2016 Dodge SUV(SRO) Poor			3000		
2020 Ford SUV (Chief) Good			2500		
2021 Ford SUV Good			2500		
2021 Ford SUV Good			2500		
2022 Dodge SUV Good			2500		
2023 Dodge SUV Good			2500		
Vehicle Allowance			-		
			\$ 23,000	\$ 23,000	\$ 23,000

0051 RENT					
	12	3400	\$ 40,800	\$ 40,800	\$ 40,800

0056 LABORATORY TESTING					
Test Costs For Drug Cases					
			\$ 1,000	\$ 1,000	\$ 1,000
			\$ 1,000	\$ 1,000	\$ 1,000

0060 SAFETY COMPLIANCE					
Fire Extinguisher Testing		75	\$ 75		
First Aid Supplies		100	\$ 100		
Hep B Shots	4	\$ 171	\$ 700		
Floor Mat Contract	28/wk	\$ 1,456	\$ 1,456		
			\$ 2,331	\$ 2,331	\$ 2,331

Line Item Narrative

VEHICLES: The 2013 Ford SUV has been designated as the Animal Control Officer vehicle and is not used for Police Department purposes.

Facility Rental :Rent is for the Police Department facility, which includes utilities paid by the lessor.

Laboratory Testing: Tested evidence to be used in pending prosecution.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0063 COMMUNICATIONS	Total 2,000	3,240	3,240	3,240	3,240
0306 POLICE TAZER LEASE	Total 3,731	3,100	3,100	3,100	3,100

	Months	Number	Monthly Cost						
0063 COMMUNICATIONS	12		\$ 270.00	\$	3,240	\$	3,240	\$	3,240
WiFi Hotspot				\$	3,240	\$	3,240	\$	3,240
0306 POLICE TAZER LEASE	5 years	year 2	3700	\$	3,100	\$	3,100	\$	3,100
				\$	3,100	\$	3,100	\$	3,100

Line Item Narrative
COMMUNICATIONS: Wifi Hotspot for Mobile Computer Terminals

Town of Lincoln
Municipal Operating Budget

0304 Fire & EMA Department

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$884,832.00	1,249,451	1,249,451	1,247,891	1,247,891	363,059
0002 OVERTIME	\$282,410.00	371,919	371,919	371,919	371,919	89,509
0004 CALL WAGES	\$27,333.00	17,650	17,650	17,650	17,650	(9,683)
0009 TRAVEL EXPENSE	\$7,700.00	7,700	7,700	7,700	7,700	-
0010 PROFESSIONAL DEVELOPMENT	\$24,525.00	33,725	33,725	33,725	33,725	9,200
0011 PROFESSIONAL MEMBERSHIP	\$3,925.00	4,400	4,400	4,400	4,400	475
0012 ADVERTISING/RECRUITMENT	\$1,500.00	1,500	1,500	1,500	1,500	-
0024 UNIFORMS	\$20,800.00	16,200	16,200	16,200	16,200	(4,600)
0027 CONSUMABLE SUPPLIES	\$37,200.00	38,200	38,200	38,200	38,200	1,000
0030 EQUIPMENT MAINTENANCE	\$6,500.00	7,100	7,100	7,100	7,100	600
0031 EQUIPMENT PURCHASE	\$32,050.00	34,850	34,850	34,850	34,850	2,800
0040 VEHICLE-FUEL	\$22,705.00	16,978	16,978	16,978	16,978	(5,727)
0041 VEHICLE-MAINTENANCE	\$29,000.00	39,400	39,400	39,900	39,900	10,900
0042 ENGINE PUMP INSPECTION	\$7,800.00	8,400	8,400	8,400	8,400	600
0052 FIRE PREVENTION	\$2,500.00	3,100	3,100	3,100	3,100	600
0060 SAFETY COMPLIANCE	\$15,025.00	14,205	14,205	14,205	14,205	(820)
0108 CONTRACTUAL SERVICES	\$50,000.00	54,000	54,000	54,000	54,000	
0307 AMBULANCE LEASE	\$64,245.00	64,245	64,245	64,245	64,245	
0308 STRYKER EQUIPMENT LEASE	\$47,947.00	47,946	47,946	47,946	47,946	
0310 TURNOUT GEAR LEASE	\$26,217.00	26,216	26,216	24,216	24,216	(2,001)
TOTAL	\$1,594,214.00	2,057,185	2,057,185	2,054,125	2,054,125	459,911

0304 Fire & EMA Revenues

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Fire Fees	\$100,000.00	203,000	203,000	203,000	203,000	103,000
Offset With BSB Fire Dept					8,000	-
EMS Revenue Account	\$580,000.00	580,000	580,000	580,000	580,000	-
TOTAL	\$680,000.00	\$783,000.00	\$783,000.00	\$783,000.00	\$791,000.00	103,000

NET AMOUNT TO BE RAISED	\$914,214.00	\$1,274,185.43	\$1,274,185.00	\$1,271,125.00	\$1,263,125.00	356,911
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Fire

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	884,832	\$ 1,249,451	1,249,451	1,247,891	1,247,891
Total					
Regular Hours	Rate	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES					
Fire Chief	1 @ 29.76	\$ 46,426	\$	\$ 46,426	
Fire Prevention Officer	1 @ 26.43	\$ 57,723	\$	\$ 57,723	
Firefighter	3 @ 26.17	\$ 171,465	\$	\$ 171,465	
Cap,Leu, EMT	3 @ 27.15	\$ 177,888	\$	\$ 177,888	
Paramedics	3 @ 28.02	\$ 183,585	\$	\$ 183,585	
Firefighter/EMT	6 @ 25.43	\$ 333,234	\$	\$ 333,234	
Cap/Medic	1 @ 28.76	\$ 62,811	\$	\$ 62,811	
Leut/EMT	1 @ 26.97	\$ 58,902	\$	\$ 58,902	
Firefighter/ EMT	1 @ 27.63	\$ 52,765	\$	\$ 52,765	
Firefighter/ EMT	1 @ 26.23	\$ 57,286	\$	\$ 57,286	
Payroll Clerk	\$30 a week	\$ 1,560	\$	\$ -	
On Call Stipends		\$ 36,500	\$	\$ 36,500	
Duty Stipends		\$ 3,100	\$	\$ 3,100	
Captain Holidays		\$ 1,302	\$	\$ 1,302	
Holidays		\$ 3,104	\$	\$ 3,104	
Duty Stipend		\$ 1,800	\$	\$ 1,800	
On Call Stipend		\$ -	\$		
		\$ 1,249,451	\$ 1,249,451	\$ 1,247,891	\$ 1,247,891

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0002 OVERTIME	Total 282,410	\$ 371,919	371,919	371,919	371,919
0004 CALL WAGES	Total 27,333	\$ 17,650	17,650	17,650	17,650

	QTY	OT Hours	Hourly Rate	
0002 OVERTIME				
Overtime Longevity			\$ 185,620	
Capt. Mandatory Overtime			\$ 8,616	
FF/EMT Mandatory Overtime			\$ 1,850	
EMT Mandatory Overtime			\$ 1,850	
Pump Testing			\$ 2,018	
Call-ins			\$ 1,850	
Sick Days			\$ 505	
1 PTO Day			\$ 2,018	
68 Hours Vacation			\$ 28,270	
26 Hours Vacation			\$ 26,510	
84 Hours Vacation			\$ 38,881	
Training			\$ 16,800	
Inhouse Dept. Meetings			\$ 3,366	
Cover open shifts due to injury			\$ 38,540	
Holidays (worked)			\$ 15,225	
	0		\$ 371,919	\$ 371,919 \$ 371,919

Personnel	Approx. Hours	Hourly Rate	Dept. Request	Budget Comm	Manager Request	Council Request
0004 CALL WAGES						
Assistant Chief		Stipend	\$ 2,000			
Safety Officer			\$ 2,000			
Captains			\$ 1,500			
Lieutenants			\$ 1,750			
Firefighter I			\$ 7,000			
Support Firefighter			\$ 3,400			
			\$ 17,650	\$ 17,650	\$ 17,650	\$ 17,650

Line Item Narrative

All Full Time fire department personnel salaries are in the wages line. One additional firefighter requested for Fire Prevention and to assist with ambulance transfers.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0009 TRAVEL EXPENSE	7,700	\$ 7,700	7,700	7,700	7,700
0010 PROFESSIONAL DEVELOPMENT	24,525	\$ 33,725	33,725	33,725	33,725
Total					

0009 TRAVEL EXPENSE

Mileage

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 7,700	\$ 7,700	7,700	7,700
\$ 7,700	\$ 7,700	7,700	7,700

0010 PROFESSIONAL DEVELOPMENT

Maine Fire Chief's Conference

Fire/EMS Training

Maine Municipal Association Conference

Instructor/Conference

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 450			
\$ 30,000			
\$ 175			
\$ 3,100			
\$ 33,725	\$ 33,725	33,725	33,725

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0011 PROFESSIONAL MEMBERSHIP	Total	3,925 \$	4,400	4,400	4,400
0012 ADVERTISING/RECRUITMENT	Total	1,500 \$	1,500	1,500	1,500
0011 PROFESSIONAL MEMBERSHIP					
Maine State Federation of Firefighters	25 @ \$22.00	\$ 550			
Penobscot Fire Chief Associatio	5 @ \$80.00	\$ 400			
Chief Association	1 @ 125	\$ 125			
Maine Ambulance Association	1 Service	\$ 300			
Maine EMS License	1 Service	\$ 425			
Clia Lab	1 Service	\$ 400			
Region Dues	1 Service	\$ 1,000			
Medical Director	1 Director	\$ 1,200			
		\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
0012 ADVERTISING/RECRUITMENT					
Advertising		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Line Item Narrative					

Advertising added back in for placing employment ads and maintenance for the building, instructor conference \$3,000. Professional development is to conduct continuing education for EMT licenses. Advertising line added back in to any advertising needed through the budget year.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0024 UNIFORMS	Total	20,800 \$	16,200	16,200	16,200
0027 CONSUMABLE SUPPLIES	Total	37,200 \$	38,200	38,200	38,200
0030 EQUIPMENT MAINTENANCE	Total	37,200 \$	7,100	7,100	7,100

0024 UNIFORMS

Fire/EMS Uniforms

Officer Uniforms

Call Members Uniforms

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 14,000			
\$ 1,200			
\$ 1,000			
\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200

0027 CONSUMABLE SUPPLIES

General Supplies

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 38,200	\$ 38,200	\$ 38,200	\$ 38,200
\$ 38,200	\$ 38,200	\$ 38,200	\$ 38,200

0030 EQUIPMENT MAINTENANCE

General Equipment Maintenance

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100
\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100

Line Item Narrative

Increase in Uniforms is due to price increase of uniforms and shipping costs have doubled. items used in the course of providing care to patients normally stocked in the ambulance

Consummables are

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0031 EQUIPMENT PURCHASE	Total 32,050	\$ 34,850	34,850	34,850	34,850
0031 EQUIPMENT PURCHASE					
Chainsaw		\$ 750		\$ 750	
Generator		\$ 2,650		\$ 2,650	
Hand lights		\$ 450		\$ 450	
Hand Tools (axes, halegens, pike poles, etc.)		\$ 4,800		\$ 4,800	
Hand Held Radios	3	\$ 3,000		\$ 3,000	
Pagers	5	\$ 4,500		\$ 4,500	
2000 ft 1 3/4" Hose		\$ 4,000		\$ 4,000	
1000 ft 2 1/2" Hose		\$ 3,000		\$ 3,000	
Laptops	1	\$ 1,900		\$ 1,900	
Stretcher Batteries	4	\$ 1,400		\$ 1,400	
Life Pack batteries	4	\$ 1,500		\$ 1,500	
Scoop Streatcher	1	\$ 2,900		\$ 2,900	
Maintenance Supplies		\$ 4,000		\$ 4,000	
		\$ 34,850	\$ 34,850	\$ 34,850	\$ 34,850

Line Item Narrative

Items needed to be purchased and replaced as we have had other items take priority and this year hoses did not pass annual inspection.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE - FUEL	22,705	\$ 16,978	16,978	16,978	16,978
0041 VEHICLE - MAINTENANCE	29,000	\$ 39,400	39,400	39,900	39,900
Total					
Total					

	Gallons	Price	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE - FUEL						
Diesel	3280	\$ 3.10	\$ 10,168	\$ 10,168	\$ 10,168	
Gasoline	2270	\$ 3.00	\$ 6,810	\$ 6,810	\$ 6,810	
			\$ 16,978	\$ 16,978	\$ 16,978	\$ 16,978

	Condition	Dept. Request	Budget Comm	Manager Request	Council Request
0041 VEHICLE - MAINTENANCE					
Freightliner 533	Good	\$ 4,500		\$ 4,500	
HME 531	Excellent	\$ 4,500		\$ 4,500	
GMC Ferrara 532	Excellent	\$ 4,500		\$ 4,500	
Mini Pumper 537	Good	\$ 3,500		\$ 3,500	
Pierce Ladder 535	Good	\$ 14,000		\$ 14,000	
Amb 1	Good	\$ 4,200		\$ 4,200	
Amb 2	Good	\$ 4,200		\$ 4,200	
Pickup Truck	Excellent	\$ 500		\$ 500	
		\$ 39,400	\$ 39,400	\$ 39,900	\$ 39,900

Line Item Narrative

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0042 ENGINE PUMP INSPECTION	Total	7,800 \$	8,400	8,400	8,400
0052 FIRE PREVENTION	Total	2,500 \$	3,100	3,100	3,100
0060 SAFETY COMPLIANCE	Total	15,025 \$	14,205	14,205	14,205

	Veh	Year	Pump Size	Dept. Request	Budget Comm	Manager Request	Council Request
0042 ENGINE PUMP INSPECTION							
HME	531		1250	\$ 2,100			
Pierce	532		1000	\$ 2,100			
Mini-Pumper	537		750	\$ 2,100			
Freightliner	533		1500	\$ 2,100			
				\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
0052 FIRE PREVENTION							
Fire Prevention				\$ 3,100	\$ 3,100		
				\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
0060 SAFETY COMPLIANCE							
Breathing Air Licensing				\$ 60			
Breathing Compressor Testing				\$ 1,000			
Ground Ladder Testing				\$ 1,275			
Aerial Platform 50/100 Hr PM				\$ 1,000			
Aerial Ladder Testing				\$ 1,400			
Testing of Air Bottles				\$ 1,100			
SCBA Flow Test				\$ 1,400			
Hepatitis B Innoculations				\$ 500			
Physicals (NIFPA 1852- interior personnel only)				\$ 2,400			
Fit Test Exams				\$ 3,750			
ENVO Masks				\$ 320			
				\$ 14,205	\$ 14,205	\$ 14,205	\$ 14,205

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0108 CONTRACTUAL SERVICES	50,000	\$ 54,000	54,000	54,000	54,000
0307 AMBULANCE LEASE	64,245	\$ 64,245	64,245	64,245	64,245
0308 STRYKER EQUIPMENT LEASE	47,947	\$ 47,946	47,946	47,946	47,946
0310 TURNOUT GEAR LEASE	26,217	\$ 26,216	26,216	24,216	24,216
0108 CONTRACTUAL SERVICES		\$ 54,000	54000	54000	54000
Northern Lights Ambulance Billing		\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
0307 AMBULANCE LEASE	\$294,325	5 years	4th	\$ 64,245	\$ 64,245
0308 STRYKER EQUIPMENT LEASE		3 Year	3rd	\$ 47,946	\$ 47,946
0310 TURNOUT GEAR LEASE			3rd	\$ 26,216	\$ 24,216
Line Item Narrative					

Turnout Gear Lease: This is the last year on this lease.

Stryker Equipment Lease: This is the 3rd and Final payment

Town of Lincoln
Municipal Operating Budget

0308 Fire Station

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0027 CONSUMABLE SUPPLIES	\$3,100.00	3,100	3,100	3,100	3,100	-
0030 EQUIPMENT MAINTENANCE	\$1,100.00	1,100	1,100	1,100	1,100	-
0031 EQUIPMENT PURCHASE	\$4,000.00	100,000	100,000	50,000	50,000	46,000
0050 BLD. & GRNDS MAINTENANCE	\$15,000.00	15,000	15,000	15,000	15,000	-
0060 SAFETY COMPLIANCE	\$950.00	950	950	950	950	-
TOTAL	\$24,150.00	120,150	120,150	70,150	70,150	46,000

0308 Public Safety Building Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Offset With BSB Public Safety Building 2112					\$3,503.00	3,503
Offset With BSB Public Safety Building 1112					\$18,416.00	18,416
						21,919
NET AMOUNT TO BE RAISED	\$24,150.00	\$120,150.00	\$120,150.00	\$70,150.00	\$66,647.00	\$24,081.00

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0027 CONSUMABLES	3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
0030 EQUIPMENT MAINTENANCE	1,100	1,100	1,100	1,100	1,100
0031 EQUIPMENT PURCHASE	4,000	100,000	100,000	50,000	50,000
0050 BUILDING & GROUNDS MAINTENANCE	15,000	15,000	15,000	15,000	15,000
0060 SAFETY COMPLIANCE	950	950	950	950	950
0027 CONSUMABLES					
Consumables		\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
Paint, paper products, cleaning					
0030 EQUIPMENT MAINTENANCE					
Radio Maintenance		\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Whitten's annual service MTR2000 VHF Repeater		\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
0031 EQUIPMENT PURCHASE					
Floor Repair					
Air compressor for trucks,garage floor and walls along with carport for ambulance		\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
		\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
0050 BUILDING & GROUNDS MAINTENANCE					
Furnace Clean & Maintenance					
Annual Generator Check-Public Safety Building					
General Building Maintenance, Backflow Test, Electrical.					
Overhead Door Maintenance					
		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
0060 SAFETY COMPLIANCE					
Safety Compliance Items		\$ 950	\$ 950	\$ 950	\$ 950
		\$ 950	\$ 950	\$ 950	\$ 950
Line Item Narrative					

Town of Lincoln
Municipal Operating Budget

0309 Utilities & Municipal Services

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/Decrease
0049 MAINTENANCE/PARTS LIGHTS	\$3,000.00	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	\$2,304.00	2,544	2,544	2,544	2,544	240
0065 TELEPHONE	\$21,120.00	21,804	21,804	21,804	21,804	684
0066 ELECTRICITY	\$118,042.00	129,402	129,402	129,402	129,402	11,360
0067 HEATING FUEL	\$46,618.00	38,338	38,339	38,339	38,339	(8,279)
0068 WATER & SEWER	\$227,727.00	227,727	227,727	227,727	227,727	-
TOTAL	\$418,811.00	422,815	422,816	422,816	422,816	4,005

0309 Utilities & Municipal Services Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/Decrease
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NONE FOR THIS DEPARTMENT

Utilities

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0049 LIGHT MAINTENANCE & PARTS	Total 3,000	3,000	3,000	3,000	3,000
0063 COMMUNICATIONS	Total 2,304	2,544	2,544	2,544	2,544
0065 TELEPHONE	Total 21,120	21,804	21,804	21,804	21,804
0066 ELECTRICITY	Total 118,042	129,402	129,402	129,402	129,402
0049 LIGHT MAINTENANCE & PARTS		Dept. Request	Budget Comm	Manager Request	Council Request
Depot Street/Clay St, W. Broadway/Goding & Access Rd		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
0063 COMMUNICATIONS					
Spectrum Internet for Boost at Town Office and Council Chambers	12 \$ 212	\$ 2,544	\$ 2,544	\$ 2,544	\$ 2,544
		\$ 2,544	\$ 2,544	\$ 2,544	\$ 2,544
0065 TELEPHONE					
30 Phone Lines	12 \$ 1,817	\$ 21,804	\$ 21,804	\$ 21,804	\$ 21,804
		\$ 21,804	\$ 21,804	\$ 21,804	\$ 21,804
0066 ELECTRICITY					
Electricity	Average Monthly 10,270	Anticipated Increase 5%	\$ 129,402	\$ 129,402	\$ 129,402
			\$ 129,402	\$ 129,402	\$ 129,402

Utilities

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0067 HEATING FUEL	Total 46,618	38,338	38,339	38,339	38,339
0068 WATER & SEWER	Total 227,727	227,727	227,727	227,727	227,727

	Anticipated Price	Propane	Anticipated Price	Heating Fuel	Dept. Request	Budget Comm	Manager Request	Council Request
0067 HEATING FUEL								
Library (Natural Gas)	\$ 2.00	1,662			3,324	\$ 3,324	\$ 3,324	
Public Works (Natural Gas)	\$ 2.00	6,062			12,124	\$ 12,124	\$ 12,124	
Public Safety			\$ 4.00	2,912	11,648	\$ 11,648	\$ 11,648	
Town Office	\$ 3.00	1,596			4,789	\$ 4,789	\$ 4,789	
Town Office #2 Oil			\$4.00	1,001	4,003	\$ 4,003	\$ 4,003	
Transfer Station	\$ 3.00	817			2,451	\$ 2,451	\$ 2,451	
		10137		3,913	\$38,338	\$ 38,339	\$ 38,339	\$ 38,339

Fiscal Year	Library	Public Works	Public Safety	Transfer Station	Town Office	Town Office #2 Oil
FY2024 (Partial Year)	1419.9	3556	1936	549	1113.2	513.6
FY2023	1672.2	5273	2773.5	632.4	1297.6	775.4
FY2022	1584	6439	3483.3	996.9	1730	1064
FY2021	1782	5600	2928	936	1942	1163
FY2020	1609.8	6935	2462.8	702.1	1415.9	
AVERAGE Gallons	1,662.0	6,061.8	2,911.9	816.9	1,596.4	1,000.8

	Hydrant Fees 2023	Annual Water & Sewer	Dept. Request	Budget Comm	Manager Request	Council Request
0068 WATER & SEWER						
Water	\$ 217,914	\$ 3,501	\$ 221,415	\$ 221,415	\$ 221,415	
Sewer		\$ 6,312	\$ 6,312	\$ 6,312	\$ 6,312	
			\$ 227,727	\$ 227,727	\$ 227,727	\$ 227,727

Line Item Narrative

Maintenance Parts/Lights: This line pays for maintenance on the traffic light at Main/Depot& Clay St , Access Road and School zone lights. only turned on for four months. We had to add 3 new lines for the Police Station. The monthly cost has increased due to inflation and adding lines.

Telephone: There are 25 out-going telephone lines (three of those are alarm lines). The Prince Thomas Park line is

Electricity: This line pays for all electricity for all buildings and street lights.

Heating Fuel: This line pays for all the heating fuel for all buildings. The usage chart shows the amount of gallons used per building for a number of years. Public Works and Library have been switched over to Natural Gas

Water & Sewer: The hydrant fee is an assessment from the Lincoln Water District as per PUC regulations.

Town of Lincoln
Municipal Operating Budget

0406 Public Works

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$334,360.00	401,747	401,747	401,747	401,747	67,387
0002 OVERTIME	\$65,811.00	75,844	75,844	75,844	75,844	10,033
0010 PROFESSIONAL DEVELOPMENT	\$2,400.00	2,400	2,400	2,400	2,400	-
0024 UNIFORMS	\$4,000.00	5,950	5,950	5,950	5,950	1,950
0040 VEHICLE-FUEL	\$80,000.00	59,200	83,500	59,200	59,200	(20,800)
0041 VEHICLE-MAINTENANCE	\$59,800.00	59,500	59,500	59,500	59,500	(300)
0043 GENERAL SUPPLIES	\$43,500.00	44,000	44,000	44,000	44,000	500
0050 BLD. & GRNDS MAINTENANCE	\$8,500.00	8,500	8,500	8,500	8,500	-
0060 SAFETY COMPLIANCE	\$3,000.00	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	\$624.00	624	624	624	624	-
0083 SALT & CALCIUM	\$137,000.00	146,600	146,600	146,600	146,600	9,600
0084 SAND & GRAVEL	\$26,275.00	36,800	36,800	36,800	36,800	10,525
0085 CULVERTS	\$9,000.00	7,000	7,000	7,000	7,000	(2,000)
0086 ROADWAY MAINTENANCE	\$2,500.00	2,900	2,900	2,900	2,900	400
0087 TRAFFIC SIGNS/MARKER	\$3,300.00	3,300	3,000	3,000	3,000	(300)
0088 STREET PAINT	\$3,500.00	2,900	2,900	2,900	2,900	(600)
0092 STORM DRAINS	\$2,200.00	2,200	1,900	1,900	1,900	(300)
0096 DRUG/ALCOHOL TESTING	\$1,024.00	1,024	1,024	1,024	1,024	-
0108 CONTRACTUAL SERVICES	\$89,900.00	175,500	175,500	175,500	175,500	85,600
0435 PUBLIC WORKS EQUIPMENT	\$136,420.00	197,900	197,900	197,900	197,900	61,480
TOTAL	\$1,013,114.00	1,236,889	1,260,589	1,236,289	1,236,289	223,175

0406 Public Works Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Off Set with BSB Public Works Dept					\$10,523.00	\$10,523.00
NET AMOUNT TO BE RAISED	\$1,013,114	\$1,236,889	\$1,260,589	\$1,236,289	\$1,225,766	

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	319,841	401,747	401,747	401,747	401,747
0002 OVERTIME	65,811	75,844	75,844	75,844	75,844
	Total				

	Staff	Hourly Rate	Hours	*Regular Wages	Overtime Wages	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES									
Director	1		1,040	\$ 34,580		\$ 34,580			
Public Works Foreman	1	\$23.85	2,080	\$ 49,608		\$ 49,608			
Public Works II	5	\$21.61	10,400	\$ 224,744		\$ 224,744			
Mechanic/ Public Works I	1	\$22.21	2,080	\$ 46,197		\$ 46,197			
Sidewalks	1	\$ 17.51	1,040	\$ 18,210		\$ 18,210			
Summer Hires	2	\$ 15.25	1,440	\$ 21,960		\$ 21,960			
PW Admin Assistant	1	\$ 15.50	416	\$ 6,448		\$ 6,448			
0002 OVERTIME				\$ 401,747	Net Cost	\$ 401,747	\$ 401,747	\$ 401,747	\$ 401,747
Public Works Foreman	1	\$35.78	300		\$ 10,734	\$ 10,734			
Public Works II	5	\$32.42	1,700		\$ 55,114	\$ 55,114			
Mechanic/Public Works I	1	\$33.32	300		\$ 9,996	\$ 9,996			
						\$ 75,844	\$ 75,844	\$ 75,844	\$ 75,844

The town maintains 64 miles of road; 46 town owned and 18 state owned.

Line Item Narrative

Wages: Wages this year are based on Union Contract increase

Overtime: This year I am proposing to utilize the mechanic to load trucks/spare driver and keep the yard plowed during snow storms. This will also make him available to assist the other employees with mechanical issues during the storm. We now have an employee on a split billet, 6 months with PW and 6 months with the Rec. This employee operates the sidewalk tractor. This line item is directly related to winter weather, above average snowfall can result in this line item being overspent by 20-25%

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0010 PROFESSIONAL DEVELOPMENT	Total 2,000	2,400	2,400	2,400	2,400
0024 UNIFORMS	Total 4,000	5,950	5,950	5,950	5,950
0040 VEHICLE-FUEL	Total 90,020	59,200	83,500	59,200	59,200

0010 PROFESSIONAL DEVELOPMENT

Training for Entire Department

Maine Chapter of Public Works Association Dues

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
\$ 200	\$ 200	\$ 200	\$ 200
\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400

0024 UNIFORMS

Contract Uniform Allowance for 7 Crew Members and 1 Director

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950
\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950

0040 VEHICLE-FUEL

Diesel

DEF (Diesel Fuel Additive)

Gasoline

Gallons	Price	Dept. Request	Budget Comm	Manager Request	Council Request
17,000	\$ 3.10	\$ 52,700	\$ 76,500	\$ 52,700	
875	\$ 4.00	\$ 3,500	\$ 3,500	\$ 3,500	
1,000	\$ 3.00	\$ 3,000	\$ 3,500	\$ 3,000	
		\$ 59,200	\$ 83,500	\$ 59,200	\$ 59,200
2150					

Line Item Narrative

Professional Development: The PWD has several crew members that have less than two years of service. These employees should attend Maine Local Roads training on snow & ice removal, chain saw training, MSHA training, and first aid CPR training.

Uniforms: In accordance with the union contract each employee will receive \$700 in a uniform allowance to be issued in PO form when requested. Additionally, There is a split billet employee and the uniform cost for this person is split with PW and Rec. departments.

Vehicle Fuel: Charges to this line item are directly proportional to winter conditions. Mild winters equate to mild expenditures, and vice versa. If we experience an above average winter, this line item will need to be revisited.

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0041 VEHICLE-MAINTENANCE	Total 72,500	59,500	59,500	59,500	59,500
0050 BUILDING MAINTENANCE	Total 8,500	8,500	8,500	8,500	8,500
0041 VEHICLE-MAINTENANCE					
TRUCK 2 2022 INTERNATIONAL	Issues	Replace	Condition	Dept. Request	Budget Comm
TRUCK 3 2006 INTERNATIONAL	TIRES	2028	GOOD	2,200	
TRUCK 6 2014 INTERNATIONAL	SPRINGS, KINGPIN	2020	FAIR-	6,000	
TRUCK 7 2019 WESTERN STAR	TIRES, LIFT CYLINDER	2025	FAIR	6,000	
TRUCK 8 2021 FORD PICK-UP	TIRES, PARTICULATE	2026	FAIR	7,500	
TRUCK 9 2022 WESTERN STAR	FRONT END	2028	GOOD	3,500	
TRUCK 12 2022 WESTERN STAR		2028	GOOD	2,200	
JD 450 G DOZER 2009		2029	GOOD	2,200	
2007 ALLIANZ SWEEPER	HEIGHT ADJUSTER		GOOD	3,500	
2022 HITACHI LOADER	BELTS, SPROCKETS	2017	POOR	10,000	
JD GRADER 2000		2029	GOOD	2,200	
WHACKER NUESON SIDEWALK		2015	FAIR	3,500	
2022 FALCON HOT BOX (RECLAIMER)		2028	GOOD	1,200	
2024 TAG TRAILER (25 TON)			GOOD	500	
310 JOHN DEERE BACKHOE			GOOD	500	
		2025	FAIR-	\$ 8,500	
				\$ 59,500	\$ 59,500
					3.00%
0050 BUILDING MAINTENANCE					
General Building Maintenance					
				Dept. Request	Budget Comm
				Manager Request	Council Request
				\$ 8,500	\$ 8,500
				\$ 8,500	\$ 8,500

Line Item Narrative

Vehicle Maintenance. We have changed philosophy and decided to begin leasing trucks and equipment instead of outright purchasing. This FY, we welcomed 4 new pieces to our fleet. With the demand for trucks at an all time high, it took almost 2 years to receive the first ordered vehicle, originally scheduled to be delivered in November 2020 and finally showing up in October of 2022. Leasing will save money in maintenance costs, most often in the later part of the lease term. Truck # 6 is the last unit to be cycled out and is proposed for this year. Significant savings in repairs will occur over the next several years.

Maintenance, Buildings, and Grounds: The maintenance agreement with Overhead Door was continued this year. Other funds are used for various repairs that appear during the year as well as alarm testing and crane certification.

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0043 GENERAL SUPPLIES	41,500	44,000	44,000	44,000	44,000
0060 SAFETY COMPLIANCE	2,800	3,000	3,000	3,000	3,000
0063 COMMUNICATIONS	624	624	624	624	624
Total					

0043 GENERAL SUPPLIES

Cutting Edges

Non-vehicle Specific Maintenance Items

Hand Tools, Power Tools

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 15,000	\$ 15,000	\$ 15,000	
\$ 23,500	\$ 23,500	\$ 23,500	
\$ 5,500	\$ 5,500	\$ 5,500	
\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000

0060 SAFETY COMPLIANCE

First-Aid, Fire Extinguishers & Personal Protective Equipment

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

0063 COMMUNICATIONS

Cell Phone for Director

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 624	\$ 624	\$ 624	\$ 624
\$ 624	\$ 624	\$ 624	\$ 624

Line Item Narrative

General Supplies: This account is used to purchase lights, plow blades, bulk oil, strobe lights, tire chains, anti-freeze, paint, filters, bolts, mirrors, rims and wiper blades (usually items that cannot be contributable to any one vehicle). The bulk oil is used for TS, FD, PD & PWD. A number of power tools need replacement. In any typical year, multiple power tools reach the end of their service life. Some of our lifting apparatus such as nylon lift slings and various ladders have reached the end of their service life and need replacing. Several of these items failed the latest inspection and were removed from service. Several lift chains also failed the last inspection and require replacement.

Safety Compliance: This account is used to purchase safety signage, eye glasses, vests, first aid items, and hearing protection. The first aid kit is also routinely stocked and out dated items are removed by Cintas Medical Services. Typically, several fire extinguishers require replacement each year.

Communications: PWD cell phone

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0083 SALT & CALCIUM	119,000	146,600	146,600	146,600	146,600
0084 SAND & GRAVEL	30,400	36,800	36,800	36,800	36,800
0085 CULVERTS	9,000	7,000	7,000	7,000	7,000

	Price	Tons/ gallons	Dept. Request	Budget Comm	Manager Request	Council Request
0083 SALT & CALCIUM						
Salt (sand mix & road)	\$98.00	1,200	\$ 117,600	\$ 117,600	\$ 117,600	
Liquid Calcium	\$ 1.45	20,000	\$ 29,000	\$ 29,000	\$ 29,000	
		Net Cost	\$ 146,600	\$ 146,600	\$ 146,600	\$ 146,600
			\$ 146,600			

	Yards	Price/yard	Dept. Request	Budget Comm	Manager Request	Council Request
0084 SAND & GRAVEL						
Winter sand	4,000	\$8.00	\$ 32,000	\$ 32,000	\$ 32,000	
Gravel	600	\$ 8	\$ 4,800	\$ 4,800	\$ 4,800	
			\$ 36,800	\$ 36,800	\$ 36,800	\$ 36,800

	Dept. Request	Budget Comm	Manager Request	Council Request
0085 CULVERTS				
New and Replacement Culverts	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

Line Item Narrative

Salt & Calcium: Salt prices increased significantly last year. No advertised increase has yet been published but it remains prudent to be prepared for an increase.

Sand & Gravel: We normally use between 5000-5500 cubic yards of winter sand. The gravel is for various small projects such as culvert repairs. Currently, we have a 1,500 yard surplus.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0088 STREET PAINT	Total 3,500	2,900	2,900	2,900	2,900
0086 ROADWAY MAINTENANCE	Total 2,400	2,900	2,900	2,900	2,900
0087 TRAFFIC SIGNS/MARKER	Total 2,500	3,300	3,000	3,000	3,000
0092 STORM DRAINS	Total 2,500	2,200	1,900	1,900	1,900

0088 STREET PAINT	Dept. Request	Budget Comm	Manager Request	Council Request
	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900

0086 ROADWAY MAINTENANCE	Dept. Request	Budget Comm	Manager Request	Council Request
Cold Patch	\$ 145.00	\$ 2,900	\$ 2,900	\$ 2,900
	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900

0087 TRAFFIC SIGNS/MARKER	Dept. Request	Budget Comm	Manager Request	Council Request
Signs, Posts, and Caps	\$ 3,300	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 3,300	\$ 3,000	\$ 3,000	\$ 3,000

0092 STORM DRAINS	Dept. Request	Budget Comm	Manager Request	Council Request
Replacement	\$ 2,200	\$ 1,900	\$ 1,900	\$ 1,900
	\$ 2,200	\$ 1,900	\$ 1,900	\$ 1,900

Line Item Narrative

Street Painting: This was removed from the TIF budget. This line item covers painting of six municipal parking lots, all crosswalks and handicap parking areas. No significant increase in materials costs.

Roadway Maintenance: This year we are requesting some funds to purchase cold patch. This amount of cold patch has been sufficient for each of the previous 2 seasons.

Traffic Signs: Stop signs, yield, work area signs, barricades, street signs, and street sign parts. This line may need to be increased in the near future due to the increase of new sub-divisions appearing around town.

Storm drains: FY 2024 request has decreased due to the fact that last year we were able to buy some materials in bulk, providing a goodly amount of the usual materials required to perform basin repairs.

Public Works

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0096 DRUG /ALCOHOL TESTING	1,024	1,024	1,024	1,024	1,024
0108 CONTRACTUAL SERVICES	84,500	175,500	175,500	175,500	175,500
0435 PUBLIC WORKS EQUIPMENT	136,420	197,900	197,900	197,900	197,900
0096 DRUG /ALCOHOL TESTING					
Affiliated Health Care Annual Fee		\$ 175			
Drug Testing		\$ 465			
Alcohol Testing		\$ 384			
		\$ 1,024	\$ 1,024	\$ 1,024	\$ 1,024
0108 CONTRACTUAL SERVICES					
Storm Drain Cleaning		\$ 100,000			
Demo Condemned Properties excavator and roller rental		\$ 25,500			
Special Equipment, i.e., Wood Chipper, Air Compressor, Jack Hammer. Sand Blaster		\$ 2,000			
Roadside Mowing/Brush Cutting		\$ 48,000			
		\$ 175,500	\$ 175,500	\$ 175,500	\$ 175,500
0435 PUBLIC WORKS EQUIPMENT					
Truck 2 (2022 International CV515)		\$ 26,458			
Truck 9 (2023 Western Star Tandem Dump 4700SF)		\$ 31,433			
Truck 12 (2023 Western Star Dump Plow)		\$ 42,587			
Truck 13 (2024 Western Star Tandem Dump)		\$ 47,000			
Sweeper (2024 Frieghtliner)		\$ 14,480			
Loader Lease (Gorham Leasing)		\$ 35,942			
		\$ 197,900	\$ 197,900	\$ 197,900	\$ 197,900

Line Item Narrative

Mandatory Drug & Alcohol Testing: The Federal Omnibus Transportation Act requires the testing for each of our public works employees for each of the following conditions: pre-employment, post-accident, reasonable suspicion, random testing, and prior to returning to duty after a positive test. Random Testing for Alcohol has been increased to cover 50% of the crew of 8 per Federal Motor Carrier regulations.

Contractual Services: Storm drain cleaning is a best management practice and we have over 200 basins to maintain. The proposed acquisition of a new Street Sweeper/Vac Truck will eliminate this line request for FY26. The PWD has recently demolished several houses and this year it is proposed to remove several more. The Rental Excavator price has increased as has rental prices for all machines that we typically rent in a season. The requests for FY25 reflects this. The Roadside Mowing Contractor advised of a price increase for the upcoming FY25 season.

Town of Lincoln
Municipal Operating Budget

0510 Transfer Station

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$133,984.00	159,442	159,442	159,442	159,442	25,458
0002 OVERTIME	\$2,853.00	2,853	2,853	2,853	2,853	-
0010 PROFESSIONAL DEVELOPMENT	\$500.00	500	500	500	500	-
0012 ADVERTISING/RECRUITMENT	\$360.00	360	360	360	360	-
0024 UNIFORMS	\$2,388.00	4,182	4,182	4,182	4,182	1,794
0027 CONSUMABLE SUPPLIES	\$2,450.00	2,250	2,250	2,250	2,250	(200)
0030 EQUIPMENT MAINTENANCE	\$13,400.00	26,050	37,650	26,050	26,050	12,650
0040 VEHICLE-FUEL	\$20,725.00	14,289	14,289	14,289	14,289	(6,436)
0046 LICENSE FEES	\$450.00	450	450	450	450	-
0050 BLD. & GRNDS MAINTENANCE	\$1,000.00	1,000	1,000	1,000	1,000	-
0058 RECYCLING OPERATIONS	\$6,500.00	7,180	7,180	7,180	7,180	680
0060 SAFETY COMPLIANCE	\$2,385.00	2,685	2,685	2,685	2,685	300
0074 TRANSPORTATION	\$25,655.00	25,655	25,655	25,655	25,655	-
0096 DRUG/ALCOHOL TESTING	\$460.00	460	460	460	460	-
0106 PERC TIPPING FEES	\$362,216.00	359,100	359,100	359,100	359,100	(3,116)
0131 TIRE REMOVAL/DISPOSAL	\$2,250.00	2,250	2,250	2,250	2,250	-
0132 ASH REMOVAL	\$10,500.00	10,560	10,560	10,560	10,560	60
0134 FREON REMOVAL	\$1,500.00	1,950	1,950	1,950	1,950	450
TOTAL	\$589,576.00	621,217	632,816	621,216	621,216	31,640

0510 Transfer Station Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
0513 SHINGLE/DEMO PERMITS	\$15,500.00	15,500	15,500	15,500	15,500	-
0508 TIRE FEES	\$3,000.00	3,500	3,500	3,500	3,500	500
0509 RECYCLING/WHITE GOODS	\$25,000.00	22,500	22,500	22,500	22,500	(2,500)
0510 PERC	\$0.00	-	-	-	-	-
0511 TRANSFER STATION STICKERS	\$600.00	700	700	700	700	100
TOTAL	\$44,100.00	\$42,200.00	\$42,200.00	\$42,200.00	\$42,200.00	(1,900)

NET AMOUNT TO BE RAISED	\$545,476.00	\$579,016.76	\$590,616.00	\$579,016.00	\$579,016.00	33,540
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Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	132,174	159,442	159,442	159,442	159,442
0002 OVERTIME	2,853	2,853	2,853	2,853	2,853
0010 PROFESSIONAL DEVELOPMENT	400	500	500	500	500
0012 ADVERTISING AND RECRUITMENT	160	360	360	360	360
0024 UNIFORMS	2,388	4,182	4,182	4,182	4,182

	Weekly Hours	PERC Trips	Rate	Hours	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES								
Director				1040	\$ 34,580			
Foreman	40		\$ 21.92	2080	\$ 45,594			
Driver	40		\$ 21.61	2080	\$ 44,949			
Transfer Attendant	40		\$ 16.50	2080	\$ 34,320			
					\$ 159,442	\$ 159,442	\$ 159,442	\$ 159,442
0002 OVERTIME	20.0hr/YR		\$ 28.53	100	\$ 2,853	\$ 2,853	\$ 2,853	\$ 2,853
					\$ 2,853	\$ 2,853	\$ 2,853	\$ 2,853
0010 PROFESSIONAL DEVELOPMENT								
Training and Mileage For Three Employees					\$ 500	\$ 500	\$ 500	\$ 500
					\$ 500	\$ 500	\$ 500	\$ 500
0012 ADVERTISING AND RECRUITMENT								
Miscellaneous Advertising of Hours, Stoppages, or Recycling News.					\$ 360	\$ 360	\$ 360	\$ 360
					\$ 360	\$ 360	\$ 360	\$ 360
0024 UNIFORMS								
Unifirst/Cost Per Week		\$ 26.81	3		52	\$ 4,182	\$ 4,182	\$ 4,182
					\$ 4,182	\$ 4,182	\$ 4,182	\$ 4,182

Line Item Narrative

Professional Development: Continued training for department personnel is necessary to operate the facility according to its licenses.

Advertising and Recruitment: We will use available social media and the community board to advertise any closures or news for the Transfer Station. We do need a small sum of money to advertise public hearings or changes to our program in the Lincoln news. We placed several ads in FY23. This line was over spent in FY23, hence the increased request.

Uniforms: Employee uniform expenses per our contract with Uni-First. A change was made this year, the employees now wear safety color shirts that come with an increased cost.

Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0027 CONSUMABLE SUPPLIES	3,550	\$2,250	2,250	2,250	2,250
0030 EQUIPMENT MAINTENANCE	11,200	\$26,050	37,650	26,050	26,050
	Total				
	Total				

0027 CONSUMABLE SUPPLIES					
Cleaning Supplies		\$ 600	\$ 600	\$ 600	
General Supplies		\$ 450	\$ 450	\$ 450	
Bottled Drinking Water		\$ 500	\$ 500	\$ 500	
Transfer Station Stickers/Demolition Permits		\$ 700	\$ 700	\$ 700	
		\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250

0030 EQUIPMENT MAINTENANCE					
2009 Case Backhoe	Poor	\$ 4,000	\$ 4,000	\$ 4,000	
2020 Bobcat Skid Steer	Good	\$ 800	\$ 800	\$ 800	
2015 Steco	Fair -	\$ 1,100	\$ 1,100	\$ 1,100	
2016 Steco	Fair	\$ 850	\$ 850	\$ 850	
Shop Supplies		\$ 1,200	\$ 1,200	\$ 1,200	
Compactor	Good	\$ 4,000	\$ 4,000	\$ 4,000	
Recycling Baler (OCC)	Poor	\$ 600	\$ 600	\$ 600	
Recycling Baler (mixed paper)	Poor	\$ 600	\$ 600	\$ 600	
Freightliner Tractor	Good	\$ 1,500	\$ 1,500	\$ 1,500	
Hydrolic Cylinder Rebuild in the hopper		\$ 11,400	\$ 11,400	\$ 11,400	
		\$ 26,050	\$ 37,650	\$ 26,050	\$ 26,050

Line Item Narrative

Consumable Supplies: Operational necessities include general supplies like tools, hardware, brooms, gloves etc. Due to the increased costs of consumer goods, I expect the drinking water price to increase this FY.

Equipment Maintenance: Tire repair, hydraulic repair, trailer repair, etc. A yearly oil and filter change costs about \$600 each machine. Request reflects supply cost increase as well as some equipment at the facility needs more repairs each year as the equipment ages. Request increase is due to the fact of increased material, labor and parts prices. The compactor is scheduled to receive a hydraulic cylinder rebuild

Equipment Purchase: A 2022 Freightliner day cab tractor has replaced the Ryder Lease. The new rig is also a leased vehicle.

Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE FUEL	23,178	14,289	14,289	14,289	14,289
0046 LICENSE FEES	450	450	450	450	450
0050 BUILDING & GROUNDS MAINTENANCE	1,000	1,000	1,000	1,000	1,000

	Price	Annual Mileage	MPG	Equipment Gallons	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE FUEL								
Diesel Ryder Truck	\$ 3.10	15,500	3.5	3,800	\$ 11,780	\$ 11,780	\$ 11,780	
Diesel Backhoe/Steer.	\$ 3.10			790	\$ 2,449	\$ 2,449	\$ 2,449	
Gasoline	\$ 3.00			20	\$ 60	\$ 60	\$ 60	
					\$ 14,289	\$ 14,289	\$ 14,289	\$ 14,289

0046 LICENSE FEES								
State License Fees and Annual Reporting								

0050 BUILDING & GROUNDS MAINTENANCE								
General Building Maintenance								

Line Item Narrative

License Fees: Mandatory licensing and reporting.
Bldg. Grounds and Maintenance:

Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0058 RECYCLING OPERATIONS	5,680	7,180	7,180	7,180	7,180
0060 SAFETY COMPLIANCE	2,185	2,685	2,685	2,685	2,685
Total					

0058 RECYCLING OPERATIONS	Loads	Tonnage	Current	Total Cost	Dept. Request	Budget Comm	Manager Request	Council Request
Transportation	10	180	\$ 328.00	\$ 3,280	\$ 4,280	\$ 4,280	\$ 4,280	
Recycling Banding Wire, Shrink Wrap & Recycling Materials					\$ 2,900	\$ 2,900	\$ 2,900	
					\$ 7,180	\$ 7,180	\$ 7,180	\$ 7,180

0060 SAFETY COMPLIANCE								
First Aid, Spill Kits, Glasses, Speedy dry					\$ 600	\$ 600	\$ 600	
Central Protection Plus Alarm Agreement (Equip. Service agreement)					\$ 300	\$ 300	\$ 300	
Footware					\$ 750	\$ 750	\$ 750	
Security Monitoring					\$ 235	\$ 235	\$ 235	
Inspect, tests, and service Hopper Suppression System					\$ 800	\$ 800	\$ 800	
					\$ 2,685	\$ 2,685	\$ 2,685	\$ 2,685

Line Item Narrative

Recycling Operations We now participate in the NEMA program where all household lamps are recycled and paid for by the manufacturers. E-Waste now comes with no-cost disposal but a set fuel surcharge of \$100.00 per load. This is included in the Transportation line. Most tires and asphalt shingles are now shipped to PERC. Tires are mixed in with normal SMW loads and is included in the tipping fees line. Disposal of shingles prices have been shifted to the tipping fees line. A slight increase in request this year in materials line is due to an expected material price increase.

Safety Compliance: Listed as line items are normal safety expenses incurred at the facility. No notice of increase has been given, but I would not be surprised if we incur one or more price increases. Footwear increase is a reflection of the current CBA.

Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0074 TRANSPORTATION	23,574	25,655	25,655	25,655	25,655
0096 DRUG/ALCOHOL TESTING	460	460	460	460	460
0106 PERC TIPPING FEES	306,964	359,100	359,100	359,100	359,100

	Original Cost	Dept. Request	Budget Comm	Manager Request	Council Request
0074 TRANSPORTATION	\$156,500.00	\$ 25,655	\$ 25,655	\$ 25,655	\$ 25,655
Lease with KS State Bank	\$	\$ 25,655	\$ 25,655	\$ 25,655	\$ 25,655

0096 DRUG/ALCOHOL TESTING

\$	460	\$	460	\$	460
\$	460	\$	460	\$	460

	Quantity in Tons	Cost/ton
Estimated Tonnage		
July-Dec	1,900	\$ 90.00
Jan-June	1,900	\$ 99.00
<i>Net Cost</i>		\$ 359,100

Line Item Narrative

Transportation: We entered into a 6-year lease on a 2022 model freightliner tractor with K.S. State bank.

Mandatory Drug & Alcohol Testing: The Federal Omnibus Transportation Act requires the testing for each of our public works employees for each of the following conditions: pre-employment, post-accident, reasonable suspicion, random testing, and prior to returning to duty after a positive test.

Affiliated Health Care monitors our testing, provides law updates, and randomly selects employees for testing. This amount has been adequate every year.

PERC Tipping Fees: The SMW tonnages will be higher this year based on the fact that as normal disposal, we now ship tires and asphalt shingles to PERC for incineration. This represents a savings of \$20.56 per ton of tires and asphalt delivered. The projected SMW totals represent this. Also, the per ton price has taken into account the 1.5 percent maximum yearly increase allowed per our contract with PERC. Currently, we are on an extended BYPASS to Juniper Ridge Landfill as per our contract with PERC. Juniper Ridge honors the tipping fees associated with deliveries to PERC.

Transfer Station

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0131 TIRE REMOVAL/DISPOSAL	-	2,250	2,250	2,250	2,250
0132 ASH REMOVAL	9,261	10,560	10,560	10,560	10,560
0134 FREON REMOVAL	1,235	1,950	1,950	1,950	1,950

<i>Projected</i>					
0131 TIRE REMOVAL/DISPOSAL	<i>Revenue</i>	<i>Cost/ ton</i>	<i>Tons</i>		
Passenger Tires	\$ 1,200			\$ -	\$ -
Skidder Tires	\$ 200			\$ -	\$ -
Truck Tires	\$ 150	\$150.00	15	\$ 2,250	\$ 2,250
	\$ 1,550			\$ 2,250	\$ 2,250
0132 ASH REMOVAL	<i>Quantity</i>	<i>Tons</i>	<i>Cost/Fee</i>		
Ash Testing	1		\$ 400.00		
Ash Removal	12	120	\$ 88.00	\$ 10,560	\$ 10,560
				\$10,560	\$10,560
0134 FREON REMOVAL	300		6.5	\$ 1,950	\$ 1,950
				\$ 1,950	\$ 1,950
<i>Line Item Narrative</i>					

Tire Removal: All tires except oversize equipment or skidder tires now go to the PERC facility. In a normal year, a single load of oversize tires are disposed of.

Ash Removal: Ash testing is conducted by Northeast Laboratory Services of Winslow, Maine. An increase in price The Director plans to have Public Works haul 120 tons of ash this year. This is an approximate volume that fluctuates each year. The tipping fees at Juniper Ridge Landfill have risen as is the case yearly. **Freon Removal:** The total number of units disposed of increases every year. This year, an estimated 300 units will be accepted at the facility.

Town of Lincoln
Municipal Operating Budget

0511 Landfill

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0050 BLD. & GRNDS MAINTENANCE	\$1,300.00	1,500	1,500	1,500	1,500	200
TOTAL	\$1,300.00	1,500	1,500	1,500	1,500	200

0511 Landfill Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
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NONE FOR THIS DEPARTMENT

Landfill

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0050 BUILDING & GROUNDS MAINTENANCE	1,300	1,500	1,500	1,500	1,500
Total					

0050 BUILDING & GROUNDS MAINTENANCE
Mowing and Other Maintenance

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

Request	Request	Comm	Request
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Line Item Narrative

Mowing & Other Maintenance: This line pays for the mowing of the landfill once per year usually in August . Other maintenance items may include replacement items for well heads, grass seed, etc. We have in the past had to replace a cracked well head or replace locks on the well heads. An increase in mowing price is expected this year.

Town of Lincoln
Municipal Operating Budget

0512 Social Services/General Assistance

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0010 PROFESSIONAL DEVELOPMENT	\$105.00	130	130	130	130	25
0067 HEATING FUEL	\$0.00	-	-	-	-	-
0076 BURIALS	\$1,025.00	1,025	1,025	1,025	1,025	-
0091 RENT	\$4,380.00	3,000	3,000	3,000	3,000	(1,380)
0093 SUPPLIES	\$65.00	65	65	65	65	-
0098 FOOD	\$0.00	500	500	500	500	500
0099 MEDICAL	\$50.00	50	50	50	50	-
0102 SOCIAL SERVICES	\$8,125.00	8,500	8,500	8,500	8,500	375
0186 UTILITIES	\$0.00	-	-	-	-	-
TOTAL	\$13,750.00	13,270	13,270	13,270	13,270	(480)

0512 Social Services/General Assistance Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
NET AMOUNT TO BE RAISED	\$13,750.00	\$13,270.00	\$13,270.00	\$13,270.00	\$13,270.00	-\$480.00

Social Services and General Assistance

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0010 PROFESSIONAL DEVELOPMENT	105	130	130	130	130
0067 HEATING FUEL	-	-	-	-	-
0076 BURIALS	1,025	1,025	1,025	1,025	1,025
0091 RENT	4,380	3,000	3,000	3,000	3,000
0093 SUPPLIES	65	65	65	65	65

0010 PROFESSIONAL DEVELOPMENT

Welfare Director & Deputy Training

\$	130	\$	130	\$	130	\$	130
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0067 HEATING FUEL

Heating Fuel Assistance

\$	-	\$	-	\$	-	\$	-
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0076 BURIALS

Cemetery Burials and/or Cremations

\$	1,025	\$	1,025	\$	1,025	\$	1,025
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0091 RENT

Rent

\$	3,000	\$	3,000	\$	3,000	\$	3,000
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0093 SUPPLIES

Client Supplies

\$	65	\$	65	\$	65	\$	65
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Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0098 FOOD	-	500	500	500	500
0099 MEDICAL	50	50	50	50	50
0102 SOCIAL SERVICES	8,125	8,500	8,500	8,500	8,500
0186 UTILITIES	-	-	-	-	-

0098 FOOD

Food Assistance

\$	500	\$	500	\$	500	\$	500
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0099 MEDICAL

Supplies for Assistance

\$	50	\$	50	\$	50	\$	50
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0102 SOCIAL SERVICES

Lincoln Food Cupboard
Penobscot Humane Society-Contract
Toys for Tots

\$	2,500	\$	2,500	\$	2,500	\$	2,500
\$	6,000	\$	6,000	\$	6,000	\$	6,000
\$	8,500	\$	8,500	\$	8,500	\$	8,500

0186 UTILITIES

Line Item Narrative

Social Service Request: These requests come in from these agencies throughout the calendar year. The Town Council makes decisions based on policy on whether to fund any or all of these social service agency requests. The Penobscot Valley Humane Society is different in that we have a contract with them to provide shelter for Lincoln dogs and cats that are brought to the facility by the Animal Control Officer. As the number of animals taken into the shelter continues to go down our annual contract goes down.

Rent for General

Assistance: This line has been good this year. We have had fewer request for rent assistance and we can never really predict the need for these line items.

Town of Lincoln
Municipal Operating Budget

0601 Cemetery Parks & Recreation

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$116,376.00	132,273	132,273	132,273	132,273	15,897
0002 OVERTIME	\$3,031.00	3,274	3,274	3,274	3,274	243
0008 PART TIME RECREATION	\$42,986.00	48,039	48,039	48,039	48,039	5,053
0009 TRAVEL EXPENSE	\$1,950.00	2,015	2,015	2,015	2,015	65
0012 ADVERTISING/RECRUITMENT	\$500.00	200	200	200	200	(300)
0014 PART TIME CEMETERY	\$56,692.00	62,471	62,471	62,471	62,471	5,779
0024 UNIFORMS	\$1,000.00	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	\$450.00	700	700	700	700	250
0030 EQUIPMENT MAINTENANCE	\$2,500.00	2,700	2,700	2,700	2,700	200
0031 EQUIPMENT PURCHASE	\$2,200.00	6,000	6,000	6,000	6,000	3,800
0040 VEHICLE-FUEL	\$5,985.00	6,105	7,123	6,105	6,105	120
0041 VEHICLE-MAINTENANCE	\$1,300.00	1,500	1,500	1,500	1,500	200
0044 CEMETERY MAINTENANCE	\$9,200.00	19,273	19,273	19,273	19,723	10,523
0060 SAFETY	\$500.00	1,100	1,100	1,100	1,100	600
0063 COMMUNICATIONS	\$1,333.00	1,696	1,696	1,696	1,696	363
0073 RECREATION PROGRAMS	\$16,000.00	17,600	17,600	17,600	17,600	1,600
0103 COMMUNITY CENTER	\$25.00	25	25	25	25	-
0610 REC TRUCK	\$0.00	5,000	5,000	5,000	5,000	5,000
TOTAL	\$262,028.00	310,972	311,989	305,971	311,421	49,393

0601 Cemetery Parks & Recreation Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
0617 PROGRAMS	\$15,000.00	15,000	15,000	15,000	15,000	-
0655 SALES LOT/OPENINGS	\$7,000.00	7,000	7,000	7,000	7,000	-
	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	-

NET AMOUNT TO BE RAISED	\$240,028.00	\$288,971.62	\$289,989.00	\$283,971.00	\$289,421.00	49,393
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Cemetery, Parks Recreation

Line Items	Hours	Total Hours	Weeks	Hourly Rate	Total Expense	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES				Total		116,376	132,273	132,273	132,273	132,273
0002 OVERTIME						3,031	3,274	3,274	3,274	3,274
0008 PART TIME RECREATION				Total		42,986	48,039	48,039	48,039	48,039
0001 WAGES										
Director		2080	52	Salary	\$ 55,958		\$ 55,958			
Secretary/Coordinator	40	2080	52	18.5	\$ 38,480		\$ 38,480			
Maintenance/Janitor	40	2080	52	18.19	\$ 37,835		\$ 37,835			
				Net Cost			\$ 132,273	\$ 132,273	\$ 132,273	\$ 132,273
0002 OVERTIME										
Maintenance/Janitor O/T		120		27.285	\$ 3,274		\$ 3,274	\$ 3,274	\$ 3,274	
							\$ 3,274	\$ 3,274	\$ 3,274	\$ 3,274
0008 PART TIME RECREATION										
K-6 Coed BB/Precision Dribble/Travel Coordinator				Est. Enrollment	Estimated Revenue					
Cheering Coordinator - Winter				175	\$ 5,000		\$ 2,000			
Track and Field Coordinator				30	\$ 300		\$ 500			
Coed Soccer Coordinator				20	\$ 800		\$ 2,000			
K-6 Football Coordinator				80	\$ 1,600		\$ 500			
				60	\$ 1,800		\$ 2,000			
					\$ 9,500		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Summer Recreation										
Assistant WF Director	1		12	Hours	Weekly					
Summer Admin Assistant	1		10		\$ 15.00		\$ 1,620			
Lifeguards	4		30		\$ 14.50		\$ 1,450			
W.S.I. Instructors	4		12		\$ 14.30		\$ 5,916			
Waterfront Director	1		12		\$ 18.00		\$ 1,944			
Lifeguard - Evening	2		25		\$ 14.30		\$ 5,720			
Evening Supervisor	1		10		\$ 14.50		\$ 1,160			
Rec. Program Coordinator	1		40		\$ 15.00		\$ 5,400			
Rec. Assistant	7		20		\$ 14.15		\$ 17,829			
							\$ 41,039	\$ 41,039	\$ 41,039	\$ 41,039
							\$ 48,039	\$ 48,039	\$ 48,039	\$ 48,039
Line Item Narrative										

Overtime for this position depends on the winter weather as well as the number and time of full-size burials and cremations. The overtime costs for burials on weekends and holidays is offset by a higher fee for weekend and holiday burials. A wage adjustment should be considered for our full time, hourly, non-union employees.K-6 basketball has

Cemetery, Parks Recreation

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0009 TRAVEL EXPENSE	1,950	2,015	2,015	2,015	2,015
0012 ADVERTISING / RECRUITMENT	500	200	200	200	200
0014 PART TIME CEMETERY	56,692	62,471	62,471	62,471	62,471

	Rate	Miles	Dept. Request	Budget Comm	Manager Request	Council Request
0009 TRAVEL EXPENSE						
Mileage Reimbursement -	0.65	2500	\$ 1,625	\$ 1,625	\$ 1,625	
Summertime Employees	0.65	600	\$ 390	\$ 390	\$ 390	
			\$ 2,015	\$ 2,015	\$ 2,015	\$ 2,015

0012 ADVERTISING / RECRUITMENT						
Lincoln News						
			\$ 200	\$ 200	\$ 200	\$ 200
			\$ 200	\$ 200	\$ 200	\$ 200

	Staff	Hours	Weeks	Rate	Total Hours
0014 PART TIME CEMETERY					
Cemetery Supervisor	1	40	26	\$ 19.46	1040
Laborer I	1	40	24	\$ 15.25	960
Laborer III	6	25	13	\$ 14.15	1950
					3950
				\$ 62,471	\$ 62,471
				\$ 62,471	\$ 62,471

Line Item Narrative

Part Time Cemetery: The increase in this part of the budget is a result of multiple factors: the increase in the state minimum wage, the cemetery supervisor now shared with Public Works, and an additional laborer due to several projects slated for this spring and summer such as playground

Cemetery, Parks Recreation

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0024 UNIFORMS	Total	1,000	1,000	1,000	1,000
0027 CONSUMABLE SUPPLIES	Total	450	700	700	700
0030 EQUIPMENT MAINTENANCE	Total	2,500	2,700	2,700	2,700
0031 EQUIPMENT PURCHASE	Total	2,200	6,000	6,000	6,000

0024 UNIFORMS	Dept. Request	Budget Comm	Manager Request	Council Request
Staff Uniforms for Lifegu:	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
0027 CONSUMABLE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Sports Supplies & other supplies needed for the operations of the fields, gyms & beach	\$ 700	\$ 700	\$ 700	\$ 700
	\$ 700	\$ 700	\$ 700	\$ 700

0030 EQUIPMENT MAINTENANCE	Purchase Date	Cost
2012 BOBCAT	Aug-12	\$ 11,886.00
2020 Diamond Landscape Trailer	Mar-20	\$ 4,500.00
JD Z720E Z Track	Apr-23	\$ 7,567.00
X-MARK	Jul-19	\$ 7,075.00
X-MARK	Oct-17	\$ 7,799.00
X-MARK	May-21	\$ 9,161.00
10- Trimmers	n/a	\$ 2,400.00
JD 4100 Backhoe	Mar-23	\$ 32,219.00
TOTAL MAINTENANCE	\$ 2,700	\$ 2,700
	\$ 2,700	\$ 2,700

0031 EQUIPMENT PURCHASE		
Fence Extension for Al Thomas Park		
Tools		
Bike Rack PTP		\$ 500
Picnic Tables(5) PTP		\$ 500
Umbrellas(2) PTP		\$ 700
Trimmers/Blowers		\$ 2,500
		\$ 1,000
		\$ 800
	\$ 6,000	\$ 6,000
	\$ 6,000	\$ 6,000

Line Item Narrative

Our equipment is in now in very good shape. The 2012 Bobcat has some rather significant maintenance issues, but overall we are in the best shape we've ever been in for equipment condition. We have done a lot of preventative maintenance recently, and along with the long-term capital plan I anticipate this will continue to lower our overall costs in the long term. two new trimmers need to be purchased, along with a metal detector to locate pins in the cemeteries to ensure accurate burial locations. PTP is in major need of picnic tables, a bike rack and

Cemetery, Parks Recreation

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE FUEL	5,985	6,105	7,123	6,105	6,105
0041 VEHICLE MAINTENANCE	1,300	1,500	1,500	1,500	1,500
0044 CEMETERY MAINTENANCE	9,200	19,273	19,273	19,273	19,723
Total					

	Gallons	Cost	Dept. Request	Budget Comm	Manager Request	Council Request
0040 VEHICLE FUEL						
2018 Ram	600	\$ 3.00	\$ 1,800			
2015 3/4 Ton	400	\$ 3.00	\$ 1,200			
Stage Truck	100	\$ 3.00	\$ 300			
BACKHOE/Bobcat	85	\$ 3.00	\$ 255			
Mowers and Trimmers	850	\$ 3.00	\$ 2,550			
Total	2,035		\$ 6,105	\$ 7,123	\$ 6,105	\$ 6,105

0041 VEHICLE MAINTENANCE						
2018 Ram						
2015 3/4 Ton						
Stage Truck						
Total			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

0044 CEMETERY MAINTENANCE						
Grub Prevention-West Broadway/Park Street						
Cemetery Flags						
Stone Repair						
Total Project			\$ 6,773			
			\$ 2,500			
			\$ 10,000			
Net Cost			\$ 19,273	\$ 19,273	\$ 19,273	\$ 19,723

Regular maintenance on cemetery work trucks.
 Preventative grub treatment prevents the cemetery grounds from having large patches of dead grass and hundreds of angry residents. Regular stone work needs to be done, per state law. We will continue to use perpetual care to address this.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0060 SAFETY	500	1,100	1,100	1,100	1,100
0063 COMMUNICATIONS	1,333	1,696	1,696	1,696	1,696
0073 RECREATION PROGRAMS	16,000	17,600	17,600	17,600	17,600
0103 COMMUNITY CENTER	25	25	25	25	25
0610 REC TRUCK	-	5,000	5,000	5,000	5,000

0060 SAFETY	Dept. Request	Budget Comm	Manager Request	Council Request
Safety Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100

0063 COMMUNICATIONS	Monthly Fee
Cell Phone Reimbursement (Director)	\$ 25.00
Cell Phone Janitor	\$ 66.36
Bathhouse Cameras Monitoring	\$ 600.00
	\$ 1,696
	\$ 1,696

0073 RECREATION PROGRAMS	Projected Revenues
	\$ 18,000
	\$ 17,600
	\$ 17,600

0103 COMMUNITY CENTER					
Fundraising License	\$	25	\$	25	\$
	\$	25	\$	25	\$
0610 REC TRUCK					
Replacement/Lease of Pickup Truck	\$	5,000	\$	5,000	\$

Line Item Narrative	Note: The
Increase in safety line item is due to the fact that we went a couple of years with \$0 and got slightly behind on safety equipment. We are in need of hard hats, safety vests, hearing and eye protection, etc etc.	
Town offers over 35 programs throughout the year, all of which are evaluated and either modified or discontinued based upon participation. We have added wrestling this winter and it has been very popular. Also, the price of sporting goods and equipment has risen rather substantially.	

Town of Lincoln
Municipal Operating Budget

0700 Library

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 FULL TIME WAGES	\$77,480.00	76,752	76,752	76,752	76,752	(728)
0003 PART TIME WAGES	\$58,262.00	74,776	74,776	74,776	74,776	16,514
0009 TRAVEL EXPENSE	\$140.00	140	140	140	140	-
0010 PROFESSIONAL DEVELOPMENT	\$100.00	150	150	150	150	50
0011 PROFESSIONAL MEMBERSHIP	\$55.00	75	75	75	75	20
0027 CONSUMABLE SUPPLIES	\$3,100.00	3,400	3,400	3,400	3,400	300
0030 EQUIPMENT MAINTENANCE	\$888.00	988	988	988	988	100
0031 EQUIPMENT PURCHASE	\$0.00	1,100	1,100	1,100	1,100	1,100
0050 BUILDING MAINTENANCE	\$4,300.00	4,700	4,700	4,700	4,700	400
0060 SAFETY COMPLIANCE	\$1,600.00	1,600	1,600	1,600	1,600	-
0073 PROGRAMS	\$1,800.00	1,900	1,900	1,900	1,900	100
0100 INVENTORY/BOOKS	\$19,500.00	19,500	19,500	19,500	19,500	-
TOTAL	\$167,225.00	185,081	185,081	185,081	185,081	17,856

0700 Library Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Off Set with BSB Library Books					6,488	6,488
0650 FINES & FEES	\$3,000.00	3,000	3,000	3,000	3,000	-
	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	6,488
NET AMOUNT TO BE RAISED	\$164,225.00	\$182,081.00	\$182,081.00	\$182,081.00	\$182,081.00	11,368

Library

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 FULL TIME WAGES	77,480	76,752	76,752	76,752	76,752
0003 PART TIME WAGES	58,262	74,776	74,776	74,776	74,776

0001 FULL TIME WAGES

Library Director
F/T Librarian

Rate	Hours	Dept. Request	Budget Comm	Manager Request	Council Request
Salary	42,432	\$ 42,432	\$ 42,432		
\$ 16.50	40	\$ 34,320	\$ 34,320		
		\$ 76,752	\$ 76,752	\$ 76,752	\$ 76,752

0003 PART TIME WAGES

Circulation Clerk
Circulation Clerk
Children's Librarian
Children's Clerk

Rate	Hours/wk	Total Annual Hours	Dept. Request	Budget Comm	Manager Request	Council Request
\$ 15.00	28	1456	\$ 21,840			
\$ 15.00	28	1456	\$ 21,840			
\$ 16.00	28	1456	\$ 23,296			
\$ 15.00	10	520	\$ 7,800			
			\$ 74,776	\$ 74,776	\$ 74,776	\$ 74,776

Line Item Narrative

Increase Due to the minimum wage increase our part-time wages have gone up. The FT Clerk is now Children's Librarian Part-Time 28 hours. \$74,776 is more accurate for Part-Time Wages insuring two employees upstairs and two downstairs working as a team covering eachother, with the Director and a 10 hour a week clerk create full coverage.

Library

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0009 TRAVEL EXPENSE	140	140	140	140	140
0010 PROFESSIONAL DEVELOPMENT	100	150	150	150	150
0011 PROFESSIONAL MEMBERSHIP	55	75	75	75	75
Total					

0009 TRAVEL EXPENSE	Dept. Request	Budget Comm	Manager Request	Council Request
Mileage Reimbursement	\$ 140	\$ 140	\$ 140	\$ 140
	\$ 140	\$ 140	\$ 140	\$ 140

0.65 per mile

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	Council Request
Staff Professional Development	\$ 150	\$ 150	\$ 150	\$ 150
	\$ 150	\$ 150	\$ 150	\$ 150

0011 PROFESSIONAL MEMBERSHIP	Dept. Request	Budget Comm	Manager Request	Council Request
Maine Library Association Membership Library Director	\$ 75	\$ 75	\$ 75	\$ 75
	\$ 75	\$ 75	\$ 75	\$ 75

Line Item Narrative

Maine State library has an in person two day conference for FY 2025 in May. One day conference in Augusta during FY 2025. The professional membership is an annual renewal. I increased the Professional Membership- asking for two memberships vs. one. One will be for the Librarian and one will be for the Director. Annual Membership of \$35 plus an anticipated \$5 increase FY 2025.

Library

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0027 CONSUMABLE SUPPLIES	3,100	3,400	3,400	3,400	3,400
0030 EQUIPMENT MAINT	888	988	988	988	988
0031 EQUIPMENT PURCHASE	-	1,100	1,100	1,100	1,100
Total					

0027 CONSUMABLE SUPPLIES

Library/Office Supplies

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400

Line Item Narrative

The price of all consumables continues to rise.

0030 EQUIPMENT MAINT

Follett software subscription (Destiny Software)

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 988	\$ 988	\$ 988	\$ 988
\$ 988	\$ 988	\$ 988	\$ 988

0031 EQUIPMENT PURCHASE

Misc. Equipment

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Net Cost			
\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100

Line Item Narrative

Equipment Purchase: there is a Missing Hand Held Follett Scanner replacement; the Friends bought the old one and our 5 Scanners for the Clerical Desks are in need of replacement.

Equipment Maint: Follett continues rise annual payment FY2024 was \$950.01. I anticipated the increase base on the last two yrs of increases. Follett is an annual

Library

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0050 BUILDING MAINTENANCE	4,300	4,700	4,700	4,700	4,700
0060 SAFETY COMPLIANCE	1,600	1,600	1,600	1,600	1,600
Total					
Total					

0050 BUILDING MAINTENANCE	Dept. Request	Budget Comm	Manager Request	Council Request
Building Maintenance/Repairs				
Carpet Cleaning				
Furnace Cleaning				
Gas Filter Cleaning				
General Maintenance				
Motorbrain Line item.				
Front Door and Entrance				
	\$ 4,700			

\$ -

	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
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0060 SAFETY COMPLIANCE	Dept. Request	Budget Comm	Manager Request	Council Request
Elevator Certificate	\$120	\$ 1,600		
Elevator Safety Inspection (A-Z inspection of the lift	\$138.00			
Fire Alarm Inspection				
Fire Alarm & Security Monitoring				
Safety Repairs/ Maintenance				
Fire Extinguisher Inspection				

375

\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
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Line Item Narrative

The Front Door and entrance are the main building Maintenance issue this year.
The Chimney Cap is going to cost EST. \$1,000
First Time Gas Furnace/Filter Cleaning.

Library

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0073 PROGRAMS	1,800	1,900	1,900	1,900	1,900
0100 INVENTORY/BOOKS	19,500	19,500	19,500	19,500	19,500

0073 PROGRAMS

Adult, Teen & Children Programs

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900

0100 INVENTORY/BOOKS

Total Collection	Dept. Request	Budget Comm	Manager Request	Council Request
	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500

Line Item Narrative

We need to add back in Adult Programming. This budget will allow us to sustain our current programs for FY25. We will do some research into Cloud Library options and weigh the costs. We are still a "book in hand" library. All books ordered through Baker and Taylor are all discounted anywhere from 5% to 43% depending on the publisher. An increase in the book budget maintains our buying power for another year. This covers books for all ages including Large Print, Maine authors, Fiction, Non-Fiction as well as board books and easy readers and Youth Fiction and Non-Fiction.

We are ready to collaborate with Maine State Library it is a \$400 price tag to let our patrons check out Ebooks and Audiobooks; well worth the price

Town of Lincoln
Municipal Operating Budget

0702 Personnel

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/Decrease
0059 UNEMPLOYMENT COMP.	\$3,000.00	3,000	3,000	3,000	3,000	-
0061 GROUP HEALTH	\$939,869.00	1,007,730	1,007,730	1,007,730	1,007,730	67,861
0062 WORKERS COMPENSATION	\$240,000.00	190,000	190,000	190,000	190,000	(50,000)
0064 SOCIAL SECURITY/FICA	\$289,318.00	339,200	339,200	339,406	338,947	49,629
0069 RETIREMENT	\$277,883.00	268,251	268,251	268,251	268,251	(9,632)
0097 WAGE ADJUSTMENT	\$392,646.00	55,746	55,746	60,000	60,000	(332,646)
TOTAL	\$2,142,716.00	1,863,927	1,863,927	1,868,387	1,867,928	(274,788)

0702 Personnel Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/Decrease
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None for this Department

Personnel

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0062 WORKERS COMPENSATION	Total	190,000	190,000	190,000	190,000
0059 UNEMPLOYMENT COMPENSATION	Total	3,000	3,000	3,000	3,000
0064 SOCIAL SECURITY/FICA	Total	339,318	339,200	339,406	338,947
0062 WORKERS COMPENSATION					
Maine Municipal Association					
		Dept. Request	Budget Comm	Manager Request	Council Request
		\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
		\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
0059 UNEMPLOYMENT COMPENSATION					
Self Managed Unemployment Compensation					
		Dept. Request	Budget Comm	Manager Request	Council Request
		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
0064 SOCIAL SECURITY/FICA					
Total Wages		Dept. Request	Budget Comm	Manager Request	Council Request
		\$ 339,200	\$ 339,200	\$ 339,406	\$ 338,947
		Net Cost	\$ 339,200	\$ 339,406	\$ 338,947

Note: This line item will change as wages in departments are changed.

Personnel

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0061 GROUP HEALTH	939,869	1,007,730	1,007,730	1,007,730	1,007,730
0097 WAGE ADJUSTMENT	392,646	55,746	55,746	60,000	60,000
0069 RETIREMENT	277,883	268,251	268,251	268,251	268,251
Total					

EE Contribution	Town of Lincoln	Dept. Request	Budget Comm	Manager Request	Council Request
\$ 209,806	\$ 839,223	\$ 839,223			
Health Insurance		\$ 43,737			
Income Protection Plan		\$ 74,584			
Cash payout, Life		\$ 29,186			
Life Ins		\$ 7,000			
Med-A-Vision Admin Fee		\$ 14,000			
Med-A-Vision Deductibles					
		\$1,007,730	\$ 1,007,730	\$ 1,007,730	\$ 1,007,730

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 55,746	\$ 55,746	\$ 60,000	\$ 60,000
\$ 55,746	\$ 55,746	\$ 60,000	\$ 60,000

Dept. Request	Budget Comm	Manager Request	Council Request
\$ 63,500	\$ 63,500	\$ 63,500	
\$ 204,751	\$ 204,751	\$ 204,751	
\$ 268,251	\$ 268,251	\$ 268,251	\$ 268,251

Line Item Narrative

Workers Compensation: The town will see an increase this year due to claims that were filed Our Exp mod has decreased over the past few years so I am decreasing this line.

Unemployment

Compensation: The Town is a direct reimbursement employer. That means that whenever a former employee applies and is approved for unemployment benefits, then the Town pays the exact amount of those benefits.

Social Security/FICA: This benefit stayed at the same rate of 6.20 for social security and 1.45 for medicare benefits. This amount is only to cover regular wages.

Group Health: The Town has changed to the PPO-2500 plan and a Health Reimbursement acct for the employees. Med-A-Vision admin fee is \$7000.00 per year and the Amount they pay out will vary, this is a rough estimate as we don't have a good history of claims to work with yet.

Wage Adjustment: This line is Merit based wage increase per the Town Council Request. The Manager has requested this amount.

Retirement: This will be funded with the proceeds received from MainePers investments. This line item is offset with a revenue line item from these funds.

Town of Lincoln
Municipal Operating Budget

0706 Airport

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0001 WAGES	\$6,449.00	7,718	7,718	7,718	7,718	1,269
0030 VEHICLE MAINT	\$12,000.00	2,000	2,000	2,000	2,000	(10,000)
0040 FUEL	\$50,651.00	52,383	52,383	52,383	52,383	1,732
0050 BLD. & GRNDS MAINTENANCE	\$1,284.00	8,609	8,609	8,609	8,609	7,325
0063 COMMUNICATIONS	\$911.00	1,511	1,511	1,511	1,511	600
0067 HEATING FUEL	\$0.00	513	513	513	513	513
0081 AIRPORT LIABILITY	\$1,700.00	1,700	1,700	1,700	1,700	-
0108 CONTRACTUAL SERVICES	\$12,000.00	17,500	17,500	17,500	17,500	5,500
TOTAL	\$84,995.00	91,933	91,934	91,934	91,934	6,939

0706 Airport Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Hanger Rental Fees	\$0.00	9,114		9,114	9,114	
Aviation Fuel	\$0.00	52,000		52,000	52,000	
		61,114		61,114	61,114	
NET AMOUNT TO BE RAISED	\$0.00	\$30,819		\$30,820	\$30,820	

Airport

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0001 WAGES	6,449	7,718	7,718	7,718	7,718
0030 VEHICLE MAINT	12,000	2,000	2,000	2,000	2,000
0040 FUEL	50,651	52,383	52,383	52,383	52,383

Meetings	Members	Rate	Hours	Dept. Request	Budget Comm	Manager Request	Council Request
		\$ 21.61	185	\$ 3,998			
		\$ 15.50	240	\$ 3,720			
				\$ 7,718	\$ 7,718	\$ 7,718	\$ 7,718

0030 VEHICLE MAINT
Airport Tractor

\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

Gallons	Price	Dept. Request	Budget Comm	Manager Request	Council Request
125	3.1	\$ 388	\$ 388	\$ 388	
200	3.1	\$ 620	\$ 620	\$ 620	
125	3	\$ 375	\$ 375	\$ 375	
8500	6	\$ 51,000	\$ 51,000	\$ 51,000	
		\$ 52,383	\$ 52,383	\$ 52,383	\$ 52,383

Line Item Narrative

P.W. employees provide snow removal for the runway, taxi ways and tarmac at Town Hanger. Additionally, P.W. mows the fields adjacent to the runway twice a year. Summer Rec crew cuts all the remaining grass including the campground and Seaplane Base.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0050 BLD. & GRNDS MAINTENANCE	1,284	8,609	8,609	8,609	8,609
0063 COMMUNICATIONS	911	1,511	1,511	1,511	1,511
0067 HEATING FUEL	-	513	513	513	513
0081 AIRPORT LIABILITY	1,700	1,700	1,700	1,700	1,700
0108 CONTRACTUAL SERVICES	84,995	17,500	17,500	17,500	17,500
0050 BLD. & GRNDS MAINTENANCE					
Runway Light (bulbs)	2	\$ 1,220			
Beacon Light	1	\$ 1,200			
RV Antifreeze	6	\$ 24			
Fuel Island Spill Kit	1	\$ 265			
Fuel Island Certification	1	\$ 900			
Pilots Building Renovation		\$ 5,000			
		\$ 8,609	\$ 8,609	\$ 8,609	\$ 8,609
0063 COMMUNICATIONS					
Motorbrain Internet in Pilots office		\$ 600			
Consolidated Communications	12	\$ 911			
		\$ 1,511	\$ 1,511	\$ 1,511	\$ 1,511
0067 HEATING FUEL					
Propane for Pilots Office	4.1	\$ 513	\$ 513	\$ 513	\$ 513
		\$ 513	\$ 513	\$ 513	\$ 513
0081 AIRPORT LIABILITY					
Varney(Neal Associates) Agency	\$ 1,000	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
0108 CONTRACTUAL SERVICES					
Airport Manager		\$ 12,000			
Event/Fly In		\$ 500			
Brush Cutting / Clearing / Maintenance		\$ 5,000			
	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
Maintenance: Runway maintenance typically consists of runway light replacement, winterizing and de-winterizing the Pilot Shack and performing P.M. on the fuel pump. Beacon Light replacement requires certified climbers at \$600.00 per climb. Cutting and clearing is required to keep the FAA approved instrument approach and to meet grant conditions Contractual Services: Brush					

Town of Lincoln
Municipal Operating Budget

0707 Debt Service

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0079 FD SILVER FOX PUMPER	\$13,687.00	-	-	-	-	(13,687)
0426 PW GARAGE	\$64,552.00	64,108	64,108	64,108	64,108	(444)
0305 FIRE DEPT SCBA LEASE	\$10,063.00	10,063	10,063	10,063	10,063	-
0400 ROAD CONSTRUCTION BOND	\$198,755.00	197,855	197,855	197,855	197,855	(900)
TOTAL	287,057	272,026	272,026	272,026	272,026	(15,031)

0707 Debt Service Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Off Set with BSB Public Works Garage					\$15,548.00	15,548
NET AMOUNT TO BE RAISED					\$256,478.00	

Debt Service

Current Debt Service	Maturity	Interest Rate	Issued Amount	Balance at 6/30/24
Public Works Garage	11/1/2026	3.69% Avg	\$ 940,000.00	\$ 187,999.98
West Broadway Bond	11/1/2035	2.79% Avg	\$ 1,200,000.00	\$ 780,000.00
2018 FD Pumper	8/8/2023	3.05%	\$ 62,500.00	\$ -
Fire Dept SCBA	11/15/2026	1.75%	\$ 56,900.00	\$ 19,601.46
FY21 Road Bond	4/1/2036	1.36 Avg%	\$ 2,500,000.00	\$ 2,333,333.33
			\$ 4,759,400.00	\$ 3,320,934.77

Debt Limit Calculation

2024 State Valuation \$ 509,800,000.00

Max. Total Debt Limit-15%* \$ 76,470,000.00

Town Debt Balance \$ 3,320,934.77

Percent of Allowable Debt 0.65%

*Per Title 30A MRS.A §5702

Debt Service

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0079 FD PUMPER	13,687	-	-	-	-
0305 FIRE DEPT SCBA	10,063	10,063	10,063	10,063	10,063
0426 PW GARAGE	64,552	64,108	64,108	64,108	64,108
0400 ROAD CONSTRUCTION BOND	198,755	197,855	197,855	197,855	197,855
0079 FD PUMPER	Interest	Dept. Request	Budget Comm	Manager Request	Council Request
Machias Savings	3.05%	-	-	-	-
0305 FIRE DEPT SCBA	1.75%	10,063	10,063	10,063	10,063
Machias Savings		10,063	10,063	10,063	10,063
0426 PW GARAGE					
Maine Municipal Bond Bank	3.69% Avg	64,108	64,108	64,108	64,108
0400 ROAD CONSTRUCTION BOND		64,108	64,108	64,108	64,108
0400 ROAD CONSTRUCTION BOND		197,855	197,855	197,855	197,855
		197,855	197,855	197,855	197,855

Fire Department Pumper: Paid in Full FY2024

Public Works Garage: This debt is for the public works building.

West Broadway Bond is in the TIF Budget

SCBA : 7 Year Lease option This has been moved to the Fire department budget per our Auditor and Maine Municipal Guidance
has been moved to the Police Department budget per our Auditor and Maine Municipal Guidance
to the Fire department budget per our Auditor and Maine Municipal Guidance

Town of Lincoln
Municipal Operating Budget

0900 Capital Improvements

Account Number & Title	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
0121 CK VOTING EQUIPMENT	\$5,000.00	5,000	5,000	5,000	5,000	-
0110 COMPUTER	\$12,600.00	13,000	13,000	13,000	13,000	400
0113 RECORD RESTORATION	\$5,500.00	6,000	6,000	6,000	6,000	500
NEW ASSESSING REVALUATION	\$0.00	163,334	163,334	163,334	163,334	163,334
0303 PD CRUISER RESERVE	\$40,000.00	79,000	79,000	60,000	60,000	20,000
0360 FIRE TRUCK RESERVE/Equipment	\$0.00	-	-	-	-	-
0400 PWD/ROAD CONSTRUCTION	\$0.00	-	-	-	-	-
0400 PWD/ROAD CONSTRUCTION	\$900,000.00	400,000	400,000	400,000	400,000	(500,000)
0195 STORM DRAIN	\$0.00	-	-	-	-	-
0435 PWD EQUIPMENT	\$81,950.00	232,200	232,200	97,200	97,200	15,250
0510 TRANSFER STATION BUILDING	\$7,000.00	7,000	7,000	7,000	7,000	-
0512 TS TRAILER	\$18,000.00	14,000	14,000	14,000	14,000	(4,000)
0514 TS SKIDSTEER	\$0.00	45,000	45,000	-	-	-
0515 TS BAILER	\$8,000.00	8,000	8,000	8,000	8,000	-
0612 REC EQUIPMENT	\$5,000.00	17,000	17,000	17,000	17,000	12,000
0500 DAM REPAIR	\$256,000.00	-	-	-	-	(256,000)
0700 LIBRARY BUILDING	\$7,000.00	-	-	-	-	(7,000)
0800 AIRPORT DEVELOPMENT	\$0.00	956,762	956,762	956,762	956,762	956,762
TOTAL	\$1,346,050.00	1,946,296	1,946,296	1,747,296	1,747,296	401,246

0900 Capital Revenue

Account Number & Title	FY2024 Approved	Department Anticipated FY2025	Budget Committee Anticipated	Manager Anticipated FY2025	Council Approved FY2025	Increase/ Decrease
Off Set with BSB Reserves Police					36,722.00	36,722
Off Set with BSB Clerk Election Equipment					5,000.00	5,000
Off Set with BSB PWD Storm Drain					21,175.00	21,175
Off Set with BSB Transfer Station Building					15,483.00	15,483
Airport Development FAA *	\$0.00	861,086	861,086	861,086	861,086	861,086
Airport Development MDOT *	\$0.00	47,389	47,389	47,389	47,389	47,389
Unassigned Funds	\$0.00	47,389	47,389	47,389	47,389	47,389
		\$955,864.00	\$955,864.00	\$955,864.00	\$1,034,244.00	\$1,034,244.00
NET AMOUNT TO BE RAISED		\$990,432.00	\$990,432.00	\$791,432.00	\$713,052.00	-\$632,998.00

	FY2024 Approved	Department Request FY2025	Budget Comm. Request	Manager Request FY2025	Council Approved FY2025	Increase/ Decrease
	\$9,781,043.00	11,372,211	11,398,529	11,119,010	11,148,002	\$1,366,959

Capital

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0121 CK VOTING EQUIPMENT	Total	5,000	5,000	5,000	5,000
0110 COMPUTER	Total	12,600	13,000	13,000	13,000
0113 RECORD RESTORATION	Total	5,500	6,000	6,000	6,000

0121 CK VOTING EQUIPMENT

	Dept. Request	Budget Comm	Manager Request	Council Request
\$	5,000	\$ 5,000	\$ 5,000	\$ 5,000

0110 COMPUTER

	Total #	FY23	FY24	FY25	FY26	
Town Manager	2	1				
Communications	2					
Public Works	3		1			
Police Dept	6	1	1			
Office Manager	8		1			
Library	5	1				
Finance	3		1			
Assessing/Code	2	1				
Cem/Parks & Rec	2	1				
Fire	5	1	1			
Transfer Station	1	1				
Counter Receipt Prr	6					
	45	7	5	0	0	
						\$ 13,000 \$ 13,000 \$ 13,000 \$ 13,000

0113 RECORD RESTORATION

Restoration of Vital Records and other Town Records when needed

Line Item Narrative

\$	6,000	\$ 6,000	\$ 6,000	\$ 6,000
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Computers: We have only been replacing 5 to 7 computers a year and we now have close to 60 computers and printers to replace on rotatio, We are looking at replacing 7 this year **Restoration:** This would allow us to begin the main restoration of our death records that need attention the most. This year I am requesting money which would restore two of these books. **Voting Equipment:** Replacing stanchions and signage that are worn and outdated.

Capital

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
NEW ASSESSING REVALUATION					
0303 PD CRUISER RESERVE	-	\$ 163,334	\$ 163,334	\$ 163,334	\$ 163,334
0360 FIRE TRUCK RESERVE/Equipment	40,000	79,000	79,000	60,000	60,000
0373 PS BUILDING & GROUNDS	-	-	-	-	-
Total					
Total					
Total					

NEW ASSESSING REVALUATION	\$ 163,334	\$ 163,334	\$ 163,334	\$ 163,334
1/3 of the cost	\$ 163,334	\$ 163,334	\$ 163,334	\$ 163,334

0303 PD CRUISER RESERVE	\$ 79,000	\$ 79,000	\$ 60,000	\$ 60,000
for 2 New PD Cruiser	\$ 79,000	\$ 79,000	\$ 60,000	\$ 60,000

0360 FIRE TRUCK RESERVE/Equipment				
ATV Side by Side				
Pick Up Truck				
	\$ -	\$ -	\$ -	\$ -

0373 PS BUILDING & GROUNDS	\$ -	\$ -	\$ -	\$ -
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Revaluation would possibly start in FY2027 and this is 1/3rd of the estimated cost. There is one new PD Cruiser requested here. There is no reserve money for more cars in following years. This is because given the position we are in we will need one new car annually for a number of years going forward. As a result the total annual cost is the cost of a new car. Cost cover vehicle and equipment.

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0400 PWD/ROAD CONSTRUCTION	900,000	400,000	400,000	400,000	400,000
0195 STORM DRAINS	-	-	-	-	-
0435 PWD/EQUIPMENT	81,950	232,200	232,200	97,200	97,200
Total					

0400 PWD/ROAD CONSTRUCTION	Dept. Request	Budget Comm	Manager Request	Council Request
Road Repair and Improvement	\$ 300,000			
Gravel Road Replenish	\$ 100,000			
Net Cost	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

0195 STORM DRAINS	Dept. Request	Budget Comm	Manager Request	Council Request
Hale Street Storm Drain Repair	\$ -	\$ -	\$ -	\$ -
0435 PWD/EQUIPMENT				
310 SL Backhoe 33% OF Purchase price to be paid by Transfer Station	\$ 135,000	\$ 135,000		
28 WL Whacker Nueson Sidewalk Tractor	\$ 90,000	\$ 90,000	\$ 90,000	
Sander Attachment	\$ 7,200	\$ 7,200	\$ 7,200	
	\$ 232,200	\$ 232,200	\$ 97,200	\$ 97,200

Line Item Narrative

FY2024 successfully completed the bond financed paving projects. The request now returns to the normal amount requested per year. The Town has implemented a leasing program for trucks and most equipment.

Capital

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0510 TRANSFER STATION BUILDING	Total 7,000	7,000	7,000	7,000	7,000
0512 TRANSFER STATION TRAILERS	Total 18,000	14,000	14,000	14,000	14,000
0514 TRANSFER STATION SKIDSTEER	Total -	45,000	45,000	-	-
0515 TRANSFER STATION BAILER	Total 8,000	8,000	8,000	8,000	8,000

	Dept. Request	Budget Comm	Manager Request	Council Request
0510 TRANSFER STATION BUILDING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
0512 TRANSFER STATION TRAILERS	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
0514 TRANSFER STATION BACKHOE	\$ 45,000	\$ 45,000	\$ -	-
33% PURCHASE PRICE OF NEW BACKHOE TO BE ASSIGNED TO PWD.	\$ 45,000	\$ 45,000	\$ -	\$ -
0515 TRANSFER STATION BAILER	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

Line Item Narrative

Transfer Station Trailer: Money is being put in for the reserve account. We have 2 trailers and the life span is approx. 10 years at an estimated replacement cost of \$70,000 per trailer.

Capital

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0612 REC EQUIPMENT	Total 5,000	17,000	17,000	17,000	17,000
0500 DAM REPAIR	Total 256,000	-	-	-	-
0700 LIBRARY BUILDING	Total 7,000	-	-	-	-

0612 REC EQUIPMENT

UTV

Zero Turn Mower

\$	5,000	\$	5,000	\$	5,000	\$	5,000
\$	12,000	\$	12,000	\$	12,000	\$	12,000
\$	17,000	\$	17,000	\$	17,000	\$	17,000

0500 DAM REPAIR

\$	-
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0700 LIBRARY BUILDING

Line Item Narrative

Rec Equipment: The department's capital items are in the best shape they have been in years. I recommend we continue investing in these items so that we are easily able to replace them when they have reached the end of their useful lives. Typically, we need to purchase a new zero turn mower every two years as we cycle them out; we have four so that means we keep them for approximately 6-8 years each. I do not anticipate needing to purchase another mower until 2025. Our Bobcat UTV, which is instrumental in our grave digging and grounds maintenance operations, is 11 years old and will need to be replaced in two years. Does DAM REPAIR stay in the budget & in what department?

Capital

Line Items	Last Year	Dept. Request	Budget Comm	Manager Request	Council Request
0800 AIRPORT DEVELOPMENT	-	956,762	956,762	956,762	956,762
<i>Estimated Detail of 0800 AIRPORT DEVELOPMENT</i>					

0800 AIRPORT DEVELOPMENT
Land Acquisition Grant Lot 5d
Land Acquisition Grant Lot 12
Apron Reconstruction

Dept. Request	Budget Comm	Manager Request	Council Request
\$ -			
\$ 86,199	\$ 86,199	\$ 86,199	\$ 86,199
\$ 870,563	\$ 870,563	\$ 870,563	\$ 870,563
\$ 956,762	\$ 956,762	\$ 956,762	\$ 956,762

Line Item Narrative

Airport grants to reconstruct Apron and purchase land. We intend to use funds we received from FAA Covid grant in FY2024for the Towns 5% share.