

TOWN OF LYNDON

			2010	2011	Proposed 2012
	Income				
	Taxes				
		General Property Tax	392,262	392,262	396,110
		Mobile Home Fees	2,000	2,500	2,000
		Managed forest land taxes	402	0	300
		Interest on Delinquent Taxes	400	0	0
		Ag Use Penalty		0	0
X		Total Taxes	395,064	394,762	398,410
		Intergovernmental Revenues			
		Shared Revenue	32,454	32,476	25,580
		Fire Insurance Tax	4,516	4,620	4,600
		Exempt Computer Aid	65		49
		State Highway Aid	62,493	64,378	64,378
		Managed forestland aid	300	68	68
		Natural resources aid	700	600	700
		Aid on certain land equivalent	3,500	3,500	4,904
		Election Aid	0		0
		Yield Tax	0	0	0
X		Total Intergovernmental Revenues	104,028	105,642	100,279
		Licenses & Permits			
		Beer and Liquor Licenses	550	550	550
		Operators Licenses	535	650	600
		Cigarette Licenses	25	0	0
		Campground Licenses	300	300	300
		Mobile Home License	100	100	100
		Salvage Yard Licenses	100	100	100
		Dog Licenses Retained	300	300	500
	X	Total Licenses	1,910	2,000	2,150
		Total Building Permits	4,100	1,870	1,870
		Driveway Permit	400	200	200
		Conditional Use/Variance/Rezone	2,000	1,000	800
		Sludge Permits	250	200	200
X		Total Licenses and Permits	8,010	5,270	5,220
		Fines, Forfeits and Penalties			
		Court Fines & Costs	550	150	150
		Building Permit Fines	80	0	0
		Sludge Permit Penalty	0	0	0
		Dog License Penalties	175	0	100
x		Total Fines, Forfeits and Penalties	805	150	250
		Public Charges for Services			
		Publication Fee	60	60	60
		Special Assess Letters & Copies	800	500	400
		Certified Survey Maps			300
		Special Meeting Charges	0	0	0
X		Total Public Charges for Services	860	560	760
		Miscellaneous Revenues			
		Total Interest Income	5,115	6,000	6,000
		Town Hall Rental	200	200	200
		Other Sales/Rental of Property and Equ		35	0
		Reserves Applied-Cemetery		0	0
		Reserves Applied-Other		0	0
		Tax Charge Backs		0	0
		Other Miscellaneous		10	0
X		Total Miscellaneous Revenues	5,315	6,245	6,200
XX		Total Income	514,082	512,629	511,119

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				2010	2011	Proposed 2012
			Expense			
			General Government			
			Town Board			
			Town Board Salary	7,800	7,000	7,000
			TB Seminars & Meetings	150	100	250
			Publishing and Printing	550	500	500
			Dues & Membeship Expenses	1,100	1,113	1,000
			Newsletter & Annual Report	500	500	500
			Supplies Reimbursement	100	33	50
			Memorials-Gifts-Donations	150	200	50
X			Total Town Board	10,350	9,446	9,350
			OOO Committee			
X			Total OOO Committee	500	500	500
X			Total Legal	5,000	5,000	5,000
X			Total Clerk Treasurer	26,275	28,230	28,442
X			Total Elections	2,000	2,130	3,200
X			Total Accounting and Auditing	7,500	7,500	7,500
X			Total Assessment Expenses	14,755	14,755	14,782
X			Total Town Hall	9,172	7,300	7,200
X			Total Insurance	4,500	3,530	4,500
X			Total General Government	85,452	84,391	86,474
			Public Safety			
X			Total Law Enforcement	7,000	7,000	6,000
X			Total Fire Protection	153,540	146,888	139,840
x			Total First Responders/Ambulance	5,860	6,025	5,600
x			Total Inspections	5,950	5,700	5,650
X			Total Public Safety	172,350	165,613	157,090
X			Total DPW operating expense -w/o Capital Expe	124,000	134,000	137,900
X			Total Health and Human Services	2,500	2,950	2,900
			Culture/Recreation			
			Recreational Facilities			
			Lake Ellen Association(donation)	250	250	250
			Adell Senior Citizen Center (donation)	250	0	150
			Cascade Athletic (donation)	250	250	250
			Tend Buoys Salary	150	150	150
			Buoy Supplies	500	250	250
			Total Recreational Facilities	1,400	900	1,050
X			Total Culture/Recreation	1,400	900	1,050
X			Total Conservation and Development	3,350	3,375	3,375
	X		Total General Gov Captital Ex	0	0	630
			PW Captial Expense			
		x	Total Equipment Costs	5,000	10,000	10,000
			Road Improvements			
			Blacktopping	110,000	100,000	100,000
			Bridges	0	0	0
		x	Total Road Improvements	110,000	100,000	100,000
		x	Total PW Captial Expense	115,000	110,000	110,000
X			Total Capital Outlay	115,000	110,000	110,630
			Debt Service			
			Mortgage for Town Hall	10,680	11,400	11,700
X			Total Debt Service	10,680	11,400	11,700
XX			Total Expense	514,732	512,629	511,119