

TOWN OF LYNDON

			2011	2012	2013 Proposed
	Income				
	Taxes				
		General Property Tax	392,262	396,110	406,556
		Mobile Home Fees	2,500	2,000	2,200
		Managed forest land taxes	0	300	400
		Interest on Delinquent Taxes	0	0	0
		Ag Use Penalty	0	0	0
X		Total Taxes	394,762	398,410	409,156
		Intergovernmental Revenues			
		Shared Revenue	32,476	25,580	24,404
		Exempt Computer Aid		49	166
		State Highway Aid	64,378	64,378	64,801
		Managed forestland aid	68	68	100
		Natural resources aid	600	700	700
		Trip Grant			11,840
		Aid on certain land equivalent	3,500	4,904	4,900
		Election Aid		0	
		Yield Tax	0	0	0
X		Total Intergovernmental Revenues	101,022	95,679	106,911
		Licenses & Permits			
		Beer and Liquor Licenses	550	550	550
		Operators Licenses	650	600	700
		Cigarette Licenses	0	0	0
		Campground Licenses	300	300	300
		Mobile Home License	100	100	100
		Salvage Yard Licenses	100	100	100
		Dog Licenses Retained	300	500	650
X		Total Licenses	2,000	2,150	2,400
		Total Building Permits	1,870	1,870	3,530
		Driveway Permit	200	200	100
		Conditional Use/Variance/Rezone	1,000	800	800
		Sludge Permits	200	200	300
X		Total Licenses and Permits	5,270	5,220	7,130
		Fines, Forfeits and Penalties			
		Court Fines & Costs	150	150	150
		Building Permit Fines	0	0	0
		Sludge Permit Penalty	0	0	0
		Dog License Penalties	0	100	100
x		Total Fines, Forfeits and Penalties	150	250	250
		Public Charges for Services			
		Publication Fee	60	60	60
		Special Assess Letters & Copies	500	400	400
		Certified Survey Maps		300	250
		Special Meeting Charges	0	0	0
X		Total Public Charges for Services	560	760	710
		Miscellaneous Revenues			
		Total Interest Income	6,000	6,000	3,000
		Town Hall Rental	200	200	200
		Other Sales/Rental of Property and Equ	35	0	0
		Reserves Applied-Cemetery	0	0	0
		Reserves Applied-Other	0	0	0
		Tax Charge Backs	0	0	0
		Other Miscellaneous	10	0	0
X		Total Miscellaneous Revenues	6,245	6,200	3,200
XX		Total Income	508,009	506,519	527,357

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			2011	2012	2013
	Expense				
	General Government				
	Town Board				
	Town Board Salary		7,000	7,000	7,000
	TB Seminars & Meetings		100	250	200
	Publishing and Printing		500	500	500
	Dues & Membeship Expenses		1,113	1,000	825
	Newsletter & Annual Report		500	500	500
	Supplies Reimbursement		33	50	75
	Memorials-Gifts-Donations		200	50	50
X	Total Town Board		9,446	9,350	9,150
X	Total OOC Committee		500	500	350
X	Total Legal		5,000	5,000	5,000
X	Total Clerk Treasurer		28,230	28,442	28,612
X	Total Elections		2,130	3,200	3,000
X	Total Accounting and Auditing		7,500	7,500	7,500
X	Total Assessment Expenses		14,755	14,782	14,782
X	Total Town Hall		7,300	7,200	7,200
X	Total Insurance		3,530	4,500	3,500
X	Total Payroll Taxes		6,000	6,000	5,600
X	Total General Government		84,391	86,474	84,694
	Public Safety				
X	Total Law Enforcement		7,000	6,000	6,000
X	Total Fire Protection		142,268	135,240	136,438
x	Total First Responders/Ambulance		6,025	5,600	6,300
x	Total Inspections		5,700	5,650	4,700
X	Total Public Safety		160,993	152,490	153,438
X	Total DPW operating expense -w/o Capital Expe		134,000	137,900	130,000
X	Total Health and Human Services		2,950	2,900	2,900
	Culture/Recreation				
	Recreational Facilities				
	Lake Ellen Association(donation)		250	250	250
	Adell Senior Citizen Center (donation)		0	150	150
	Cascade Athletic (donation)		250	250	250
	Tend Buoys Salary		150	150	150
	Buoy Supplies		250	250	250
	Total Recreational Facilities		900	1,050	1,050
X	Total Culture/Recreation		900	1,050	1,050
X	Total Conservation and Development		3,375	3,375	3,375
X	Total General Gov Captital Ex		0	630	200
	PW Captial Expense				
	Equipment Replacement Fund		10,000	10,000	10,000
x	Total Equipment Costs		10,000	10,000	10,000
	Road Improvements				
	Blacktopping		100,000	100,000	100,000
	Bridges		0	0	0
	road expense not billed yet		0	0	0
x	Total Road Improvements		100,000	100,000	130,000
x	Total PW Captial Expense		110,000	110,000	140,000
X	Total Capital Outlay		110,000	110,630	140,200
	Debt Service				
	Mortgage for Town Hall		11,400	11,700	11,700
X	Total Debt Service		11,400	11,700	11,700
XX	Total Expense		508,009	506,519	527,357