

Town of Lyndon 2011 Budget

			2009	2010	2011
	Income				
	Taxes				
		General Property Tax	354,632	392,262	392,262
		Mobile Home Fees	1,600	2,000	2,500
		Managed forest land taxes	500	402	0
		Interest on Delinquent Taxes	250	400	0
		Ag Use Penalty	500		0
X		Total Taxes	357,482	395,064	394,762
	Intergovernmental Revenues				
		Shared Revenue	37,803	32,454	32,476
		Fire Insurance Tax	4,300	4,516	4,620
		Exempt Computer Aid	31	65	
		State Highway Aid	61,276	62,493	64,378
		Managed forestland aid	136	300	68
		Natural resources aid	700	700	600
		Aid on certain land equivalent	2,347	3,500	3,500
		Election Aid		0	
		Yield Tax	1,000	0	0
X		Total Intergovernmental Revenues	107,593	104,028	105,642
	Licenses & Permits				
		Beer and Liquor Licenses	700	550	550
		Operators Licenses	350	535	650
		Cigarette Licenses	25	25	0
		Campground Licenses	225	300	300
		Mobile Home License	0	100	100
		Salvage Yard Licenses	100	100	100
		Dog Licenses Retained	600	300	300
		Total Building Permits	6,650	4,100	1,870
		Driveway Permit	400	400	200
		Conditional Use/Variance/Rezone	2,000	2,000	1,000
		Sludge Permits	150	250	200
X		Total Licenses and Permits	11,200	8,660	5,270
	Fines, Forfeits and Penalties				
		Court Fines & Costs		550	150
		Building Permit Fines		80	0
		Sludge Permit Penalty		0	0
		Dog License Penalties		175	0
		Total Fines, Forfeits and Penalties	1,200	805	150
	Public Charges for Services				
		Publication Fee	75	60	60
		Special Assess Letters & Copies	1,000	800	500
		Special Meeting Charges	1,000	0	0
X		Total Public Charges for Services	2,075	860	560
	Miscellaneous Revenues				
		Total Interest Income	9,500	5,115	6,000
		Town Hall Rental	400	200	200
		Other Sales/Rental of Property and Equ	0		35
		Reserves Applied-Cemetery	2,500		0
		Reserves Applied-Other			0
		Tax Charge Backs			0
		Other Miscellaneous	342		10
X		Total Miscellaneous Revenues	12,742	5,315	6,245
XX	Total Income		492,292	514,732	512,629

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				2009	2010	2011
Expense						
	General Government					
	Town Board					
		Town Board Salary		8,700	7,800	7,000
		TB Seminars & Meetings		100	150	100
		Publishing and Printing		500	550	500
		Dues & Membeship Expenses		800	1,100	1,113
		Newsletter & Annual Report		700	500	500
		Supplies Reimbursement		50	100	33
		Memorials-Gifts-Donations		150	150	200
X		Total Town Board		11,000	10,350	9,446
X		Total OOC Committee		500	500	500
X		Total Legal		5,000	5,000	5,000
X		Total Clerk Treasurer		28,905	26,275	28,230
	Elections					
		Poll Workers		1,025	1,400	1,530
		Election Supplies & Expense		500	600	600
X		Total Elections		1,525	2,000	2,130
X		Total Accounting and Auditing		6,500	7,500	7,500
	Assessment Expenses					
		AssessorContract			14,652	14,652
		Future Re-evaluation Fund			0	
		Manufactrg assess fee			103	103
X		Total Assessment Expenses		4,900	14,755	14,755
X		Total Town Hall		7,200	9,172	7,300
X		Total Insurance		4,000	4,500	3,530
X		Total Payroll Taxes		5,433	5,400	6,000
X		Total General Government		74,963	85,452	84,391
	Public Safety					
X		Total Law Enforcement		7,000	7,000	7,000
X		Total Fire Protection		154,564	153,540	146,888
		Total First Responders/Ambulance		5,625	5,860	6,025
		Total Inspections		4,450	5,950	5,700
X		Total Public Safety		171,639	172,350	165,613
					2010	Proposed 2011
	Public Works				2010	
X		Total DPW operating expense -w/o Capital Expense		122,800	124,000	134,000
X		Total Health and Human Services		2,850	2,500	2,950
	Culture/Recreation					
	Recreational Facilities					
		Lake Ellen Association(donation)			250	250
		Adell Senior Citizen Center (donation)			250	0
		Cascade Athletic (donation)			250	250
		Tend Buoys Salary			150	150
		Buoy Supplies			500	250
		Total Recreational Facilities			1,400	900
X		Total Culture/Recreation		1,110	1,400	900
X		Total Conservation and Development		3,250	3,350	3,375
	Capital Outlay					
X		Total General Gov Captital Ex			0	0
	PW Captial Expense					
		Total Equipment Costs		5,000	5,000	10,000
		Total Road Improvements		100,000	110,000	100,000
		Total PW Captial Expense		105,000	115,000	110,000
X		Total Capital Outlay		105,000	115,000	110,000
	Debt Service					
		Mortgage for Town Hall		10,680	10,680	11,400
X		Total Debt Service		10,680	10,680	11,400
XX		Total Expense		492,292	514,732	512,629