

DETAIL OF PROPOSED BUDGET FOR THE TOWN OF LYNDON  
FOR 2018

| Revenues                   | 2016<br>Actual | 2017<br>Estimated | 2017 Actual<br>through 9/17 | Anticipated<br>2017 | 2018<br>Estimated |
|----------------------------|----------------|-------------------|-----------------------------|---------------------|-------------------|
| Town Tax Levy              | 246,359        | 251,414           | 251,414                     | 251,414             | 254,871           |
| MFL Tax                    | 1,848          | 1,848             | 1,848                       | 1,848               | 6,561             |
| Total:                     | 248,207        | 253,262           | 253,262                     | 253,262             | 261,432           |
| Intergovernmental Revenues |                |                   |                             |                     |                   |
| State Share                | 18,681         | 18,446            | 2,767                       | 19,804              | 19,525            |
| State Hwy Aids             | 85,085         | 85,085            | 63,814                      | 85,085              | 92,311            |
| Cty Matching               | 1,000          | 1,000             | 1,000                       | 1,000               | 1,000             |
| PILT, DNR,PMS              | 6,659          | 5,000             | 7,238                       | 7,238               | 6,000             |
| Recycling                  | 865            | 800               | 912                         | 912                 | 850               |
| ATC                        | 6,000          | 0                 | 0                           | 0                   | 0                 |
| Badger Coulee              | 295,811        | 0                 | 34,463                      | 34,463              | 34,463            |
| Total:                     | 414,101        | 110,331           | 110,194                     | 148,502             | 154,149           |
| Public Charges             |                |                   |                             |                     |                   |
| Violation Fees             | 580            | 400               | 385                         | 385                 | 400               |
| Fire Calls                 | 1500           | 1,500             | 3,000                       | 3,000               | 1,500             |
| Fire Signs                 | 215            | 140               | 350                         | 350                 | 200               |
| Current Garbage            | 60,710         | 61,000            | 61,555                      | 61,555              | 61,000            |
| Special Charges            | 36,164         | 30,000            | 28,492                      | 30,000              | 30,000            |
| Misc. Hwy                  | 6285           | 500               | 600                         | 600                 | 500               |
| Total:                     | 105,454        | 93,540            | 94,382                      | 95,890              | 93,600            |
| Licenses & Permits         |                |                   |                             |                     |                   |
| Alcohol/Other              | 7,390          | 7,000             | 7,085                       | 7,085               | 7,000             |
| Bldg/LandUse               | 6,079          | 5,000             | 6,624                       | 7,000               | 6,000             |
| Boat Ramp                  | 10,393         | 9,500             | 8,483                       | 8,800               | 8,500             |
| Total:                     | 23,862         | 21,500            | 22,192                      | 22,885              | 21,500            |
| Misc. Revenue              |                |                   |                             |                     |                   |
| Interest                   | 1,327          | 1,200             | 2,232                       | 2,800               | 2,800             |
| Other                      | 50             | 300               | 25                          | 50                  | 50                |
| Total:                     | 1,377          | 1,500             | 2,257                       | 2,850               | 2,850             |
|                            |                |                   | <b>482,287</b>              | <b>549,042</b>      |                   |
| Boat Reserve applied       |                |                   |                             |                     | 5,000             |
| Badger Coulee applied      |                |                   |                             |                     | 91,316            |
| Cash bal applied           |                | 46,926            |                             |                     | 20,753            |
| to reduce levy             |                | <b>527,059</b>    |                             |                     | <b>660,600</b>    |

2016 tax levy of 251,414 is based on assessed value of 117,780,100=2.13 mill rate

2017 proposed tax levy of 254,871 is based on assessed value of 116,010,200= 2.20 mill rate