

DETAIL OF PROPOSED BUDGET FOR THE TOWN OF LYNDON FOR 2024

Expenditures	2022 Actual	2023 Est.	2023 Actual 2023 Sept	Anticipated 2023 Dec.	2024 Est
<b>General Government</b>					
Plant Maintenance	2,019	12,000	1,305	1,600	1,800
Brd Salary/Expense	8,137	7,600	3,696	7,600	7,600
Legal	889	5,000	408	2,000	5,000
Clerk	17,500	17,500	13,125	17,500	17,500
Clerk's Expense	3,279	3,750	2,593	3,000	3,500
Elections	3,376	2,500	1,872	2,200	6,500
Treasurer	7,500	7,500	5,625	7,500	7,500
Treasurer's Expense	4,423	3,500	2,564	3,500	3,500
Assessor	16,980	18,500	18,382	18,382	36,000
Insurance	5,807	5,900	6,098	6,098	6,200
<b>Total:</b>	<b>69,910</b>	<b>83,750</b>	<b>55,668</b>	<b>69,380</b>	<b>95,100</b>
<b>Public Works</b>					
Cty Matching Funds	500	500	500	500	500
Highways	344,101	330,000	307,552	330,000	330,000
Garbage/Recycling	78,800	83,000	72,275	96,042	98,600
<b>Total:</b>	<b>423,401</b>	<b>413,500</b>	<b>380,327</b>	<b>426,542</b>	<b>429,100</b>
<b>Public Safety</b>					
Fire Protection	62,539	65,000	63,287	63,600	65,500
Ambulance	41,997	43,500	37,062	43,302	53,800
Building Inspection	6,286	10,000	4,125	9,000	9,500
<b>Total:</b>	<b>110,822</b>	<b>118,500</b>	<b>104,474</b>	<b>115,902</b>	<b>128,800</b>
<b>Conservation &amp; Development</b>					
Land Use	30,528	35,000	24,097	35,000	35,000
Other Expense	0	0	0	0	0
Unreserved Contingencies		10,000			10,000
<b>Total:</b>	<b>604,133</b>	<b>660,750</b>	<b>540,469</b>	<b>611,824</b>	<b>698,000</b>
<b>Reserves</b>		est rev 23	est exp 23	thru 23	est 2024
ARPA	145,803	37,240	51,437	131,606	
Badger Coulee Reserve	67,303	34,463		101,766	74,229
Boat Ramp Reserve	54,334	13,500	5,500	62,334	66,800