

DETAIL OF PROPOSED BUDGET FOR THE TOWN OF LYNDON FOR 2022

Expenditures	2020 Actual	2021 Est.	2021 Actual 2021 Sept	Anticipated 2021 Dec.	2022 Est
General Government					
Plant Maintenance	1,787	2,500	1,651	2,000	2,000
Brd Salary/Expense	7,584	7,800	3,181	7,500	7,600
Legal	6,144	6,000	740	1,000	2,000
Clerk	17,500	17,500	13,125	17,500	17,500
Clerk's Expense	2,609	3,000	1,724	2,700	3,000
Elections	13,942	2,500	2,022	2,200	6,000
Treasurer	7,500	7,500	5,625	7,500	7,500
Treasurer's Expense	3,052	3,500	2,635	3,000	3,500
Assessor	16,577	16,800	16,777	16,777	17,000
Insurance	4,979	5,500	5,720	5,720	5,800
Total:	81,674	72,600	53,200	65,897	71,900
Public Works					
Cty Matching Funds	500	500	500	500	500
Highways	303,803	338,132	260,152	338,132	312,077
Garbage/Recycling	78,653	83,000	68,707	88,084	81,500
Total:	382,956	421,632	329,359	426,716	394,077
Public Safety					
Fire Protection w/2% dues	52,568	53,500	58,215	58,500	64,400
Ambulance	38,754	38,952	34,452	38,952	43,000
Building Inspection	9,019	10,000	4,968	9,000	10,000
Total:	100,341	102,452	97,635	106,452	117,400
Conservation & Development					
Land Use	31,525	26,000	43,964	51,464	35,000
Other Expense					
Boat Ramp	0	5,500	0	0	0
Unreserved Contingencies		10,000			10,000
Total:	596,496	638,184	524,158	650,529	628,377
Reserves	Act. 2020	est rev	est exp	thru 2021	est 2022
Boat Ramp CD	41,772	228	0	42,000	42,100
ARPA	0	72,902	0	72,902	145,804
ATC	16,000	0	0	16,000	0
Badger Coulee Reserve	188,953	34,463	0	223,416	188,501
Boat Ramp Reserve	<u>3,137</u>	<u>11,000</u>	<u>3,000</u>	<u>11,137</u>	<u>14,637</u>
	249,862	118,593	3,000	365,455	391,042