

DETAIL OF PROPOSED BUDGET FOR THE TOWN OF LYNDON
FOR 2023

Revenues	2021 Actual	2022 Estimated	2022 Actual through 9/22	Anticipated 2022	2023 Estimated
Town Tax Levy	263,605	266,321	266,321	266,321	269,543
MFL Tax	6,644	6,682	6,682	6,682	7,215
Total:	270,249	273,003	273,003	273,003	276,758
Intergovernmental Revenues					
State Share	18,942	18,698	2,805	18,698	17,959
State Hwy Aids	102,623	102,623	78,520	104,693	105,232
Cty Matching	1,000	1,000	1,000	1,000	1,000
PILT, DNR,PMS,PP	6,150	5,500	5,877	5,877	5,500
Recycling	916	900	914	914	900
	0	0	0	0	0
FEMA	2,173	0	461	461	0
2% Fire Dues	5,179	5,000	5,416	5,416	5,000
Total:	136,983	133,721	94,993	137,059	135,591
Public Charges					
Violation Fees	120	450	179	200	300
Fire Calls	6,000	0	1,500	1,500	0
Fire Signs	500	210	280	280	500
Current Garbage	71,197	65,000	70,071	71,000	71,000
Special Charges	26,096	30,000	24,390	24,390	25,000
Misc. Hwy	410	400	0	8,212	400
Total:	104,323	96,060	96,420	105,582	97,200
Licenses & Permits					
Alcohol/pub	7,272	7,000	7,271	7,271	7,000
Bldg/LandUse	17,480	9,000	9,573	11,000	12,000
Total:	24,752	16,000	16,844	18,271	19,000
Misc. Revenue					
Interest	1,021	1,000	818	1,000	1,000
Other	239	50	199	199	50
Total:	1,260	1,050	1,017	1,199	1,050
	537,567	0 519,834	0 482,277	0 535,114	529,599
Badger Coulee					
ATC funds applied for Hwy Expense		16,000			0
Badger Coulee applied for Hwy Expense		69,378			121,198
Cash bal applied to off set expenses		23,165			9,953
Boat Ramp					0
		628,377			660,750
Boat Ramp Income	11,229	9,000	10,761	11,000	9,000
Boat Ramp Expense	8,486	5,500	9,081	15,000	5,500
For Reserve	2,743	3,500	1,680	-4,000	3,500