

**TOWN OF LYNDON**  
**STATEMENT OF REVENUES AND EXPENDITURES -**  
**ACTUAL COMPARED TO BUDGET**  
**HIGHWAY FUND**  
**For the Year Ended December 31, 2010**  
**With Proposed Budget Figures for 2011**  
**(Page 1 of 3)**

	2010 BUDGET	2010 ACTUAL	PROPOSED 2011 BUDGET
<b>REVENUES</b>			
<b>Highways:</b>			
State Aid Class I	\$ 7,620	\$ 7,470.97	\$ 7,500
State Aid Class II	65,750	65,448.85	65,450
State Aid Class III	91,500	91,918.64	91,900
Unspent - Prior Year Project	0	0.00	90,000
Property Tax Revenue	947,309	947,972.69	0
Outside Work	15,000	13,061.61	11,000
Sale of Materials	600	1,039.56	300
From Savings - New Equipment	113,000	113,000.00	0
<b>TOTAL HIGHWAY REVENUES</b>	1,240,779	1,239,912.32	266,150

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	2010 BUDGET	2010 ACTUAL	PROPOSED 2011 BUDGET
<b>EXPENDITURES</b>			
<b>Class I Roads:</b>			
Summer	3,239	2,790.88	<b>3,284</b>
Winter	3,184	1,358.06	<b>3,232</b>
<b>Class II Roads:</b>			
Summer (Included \$50,000 of Paving Savings)	89,042	82,316.34	<b>88,755</b>
Winter	18,613	9,478.90	<b>18,896</b>
<b>Class III Roads:</b>			
Summer	104,932	105,485.82	<b>103,987</b>
Winter	98,383	81,191.91	<b>97,338</b>
<b>Summer Construction Projects</b>	126,420	34,476.84	<b>91,109</b>
<b>Sidewalks:</b>			
Maintenance	8,382	1,043.94	<b>8,544</b>
<b>Highway Employee Benefits</b>	128,037	130,861.61	<b>145,616</b>
<b>Street Lights</b>	10,195	10,399.97	<b>10,195</b>
<b>Insurance</b>	13,127	12,644.00	<b>11,768</b>
<b>New Equipment:</b>			
Hand Tools	500	155.67	<b>500</b>
Blades (Grader and Plow)	9,000	6,973.20	<b>9,000</b>
Radios	1,500	1,497.50	<b>1,500</b>
Dump Truck	128,000	128,778.50	<b>54,000</b>
Total New Equipment	139,000	137,404.87	<b>65,000</b>
<b>Equipment Operation &amp; Maintenance:</b>			
Equipment Upkeep	179,695	162,785.55	<b>174,664</b>
Savings - New Equipment	80,000	80,000.00	<b>96,000</b>
<b>Materials:</b>			
Highway Materials	342,300	313,607.94	<b>310,300</b>

	2010 BUDGET	2010 ACTUAL	PROPOSED 2011 BUDGET
<b>Garage:</b>			
Garage Payroll	5,300	7,361.79	<b>5,460</b>
Employee Benefits	405	572.62	<b>418</b>
Supplies	1,500	1,093.07	<b>1,500</b>
Burner Service	1,200	0.00	<b>500</b>
Internet Access	150	150.00	<b>150</b>
Utilities and Rubbish Removal	9,330	5,249.30	<b>5,730</b>
Maintenance	1,500	1,423.01	<b>1,500</b>
Computer	250	79.95	<b>250</b>
Savings for Facility Improvements	20,000	20,000.00	<b>20,000</b>
Miscellaneous	2,000	1,912.67	<b>2,000</b>
Total Garage	41,635	37,842.41	<b>37,508</b>
<b>Storm Sewer Project-Bond Debt</b>	4,595	4,593.78	<b>4,595</b>
<b>TOTAL HIGHWAY EXPENDITURES</b>	<b>1,390,779</b>	<b>1,208,282.82</b>	<b>1,270,791</b>
Revenues Over (Under) Expenditures	(150,000)	31,629.50	<b>(1,004,641)</b>
Cash on Hand at Beginning of Year	150,000		<b>50,000</b>
Total Revenues and Cash On Hand			
Over (Under) Expenditures		\$ 31,629.50	
Required from Property Taxes			<b>\$ (954,641)</b>