

2009 PROPOSED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted 2008	AMOUNT SPENT	project Nov-Dec	(estimated) Total spent	Proposed 2009	% Change
GENERAL GOVERNMENT	70,600	56,939.90	15100.00	72,040	85,000	120%
Board	20,500	15,766.72	3500.00	19,267	20,500	
Clerk	20,500	15,594.51	4500.00	20,095	21,000	
Treasurer	8,600	8,665.20	1950.00	10,615	8,600	
Enforcement officer	-	2,000.00	400.00	2,400	2,400	
Elections	8,000	3,221.25	4000.00	7,221	5,000	
Assessment exp	9,000	8,757.81	0.00	8,758	23,500	
Town share ss & med	4,000	2,934.41	750.00	3,684	4,000	
PUBLIC SAFETY	76,200	76,336.10	0.00	76,336	87,590	115%
Fire protection	64,300	64,436.10	0.00	64,436	74,500	
Ambulance	11,900	11,900.00	0.00	11,900	13,090	
TRANSPORTATION	264,825	205,491.63	24300.00	267,457	274,140	104%
Labor	62,500	54,592.72	10000.00	64,593	68,000	
Town share ss & med	4,000	3,479.98	700.00	4,180	4,300	
Equipment upkeep	8,000	7,815.77	2000.00	9,816	8,000	
Blacktop & sealcoat	147,125	136,026.07	5000.00	141,026	142,840	
Culverts, signs, etc	3,000	3,015.26	400.00	3,415	3,000	
Chloride sand	7,000	6,055.39	1000.00	7,055	10,000	
Fuel	16,000	15,270.15	4000.00	19,270	20,000	
Insurance	7,200	7,634.00	0.00	7,634	8,000	
Shop	10,000	9,267.62	1200.00	10,468	10,000	
COMMUNITY SERVICES	13,700	6,374.80	2100.00	8,475	12,700	93%
Cemeteries	1,000	749.04	100.00	849	1,000	
Summer Rec Program	1,500	-	500.00	500	500	
Aerator (lake)	200	-	0.00	-	200	
Town Hall	200	-	200.00	200	200	
4-H donation	200	-	200.00	200	200	
Library donation	100	-	100.00	100	100	
Animal control	4,000	438.50	0.00	439	4,000	
Plan Commission	3,500	3,222.58	500.00	3,723	3,500	
Misc,contingency	3,000	1,964.68	500.00	2,465	3,000	
GENERAL	14,200	11,182.53	1550.00	12,733	14,200	100%
Printing	1,500	601.32	300.00	901	1,200	
Insurance	3,000	2,581.00	0.00	2,581	3,000	
WTA dues & dist	1,000	1,105.00	0.00	1,105	1,200	
Office expense	3,200	1,766.70	600.00	2,367	3,000	
School Share Prking Fees	5,500	5,128.51	650.00	5,779	5,800	
EQUIP & PROP FUND	15,000	-	15000.00	15,000	15,000	100%
EMER & DISASTER FUND	1,000	-	1000.00	1,000	1,000	100%
		200.00				
	455,525	356,524.96	59050.00	453,040	489,630	107%
Fire Equipment Fund						
Capital Expenditure						
Projected surplus/deficit				2,485		

2009 PROPOSED BUDGET (CONT.)

	2008		2009		%
REVENUE	BUDGET		BUDGET		CHANGE
STATE SHARED REVENUE	34,551		34,531		
HIGHWAY AIDS	120,978		125,051		
STATE AID - CONS LAND	330		338		
INTEREST ON TOWN MONEY	12,500		9,000		
LICENSE (Tr Crt & Cmpgrd)	300		300		
CEMETERIES	200		200		
SNOWPLOWING, CULVERTS	5,500		5,000		
PERMIT FEES (bldg & driveway)	600		600		
DOG REVENUE (FINES, ETC.)	1,000		1,000		
DIESEL TAX REFUND	241		350		
PATRONAGE REF & MISC	200		300		
COMPUTER AID (STATE)	25		10		
TRIP GRANT (LRIP)	-		19,500		
MOBILE HOME PARKING FEES	7,000		10,000		
FIRE DUES	3,500		4,000		
TOTAL REVENUE	186,925		210,180		12.441%
TOTAL EXPENSES	455,525		489,630		7.487%
TOTAL REVENUE	186,925		210,180		12.441%
AMOUNT NEEDED	268,600		279,450		4.039%
LEVY	268,600		279,450		4.039%
Allowed Levy (268,600 X 4.042%)			279,455		