

2010 PROPOSED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2009	SPENT	Nov-Dec	Total spent	2010	Change
GENERAL GOVERNMENT	85,000	68,156.51	10800.00	78,957	82,650	97%
Board	20,500	15,757.61	4000.00	19,758	20,500	
Clerk	21,000	15,878.85	3500.00	19,379	21,500	
Treasurer	8,600	6,985.33	1600.00	8,585	8,750	
Enforcement officer	2,400	2,000.00	400.00	2,400	2,400	
Elections	5,000	1,572.35	500.00	2,072	3,000	
Assessment exp	23,500	22,901.88	0.00	22,902	22,500	
Town share ss & med	4,000	3,060.49	800.00	3,860	4,000	
PUBLIC SAFETY	87,590	86,620.00	0.00	86,620	86,638	99%
Fire protection	74,500	73,530.00	0.00	73,530	71,550	
Ambulance	13,090	13,090.00	0.00	13,090	15,088	
TRANSPORTATION	274,140	124,638.46	134400.00	259,038	275,400	100%
Labor	68,000	52,915.98	12000.00	64,916	70,000	
Town share ss & med	4,300	3,415.87	700.00	4,116	4,400	
Equipment upkeep	8,000	2,176.50	4000.00	6,177	8,000	
Blacktop & sealcoat	142,840	30,825.52	110000.00	140,826	146,000	
Culverts, signs, etc	3,000	1,042.60	1500.00	2,543	3,000	
Chloride sand	10,000	8,476.30	1000.00	9,476	10,000	
Fuel	20,000	8,825.57	4000.00	12,826	15,000	
Insurance	8,000	6,400.00	0.00	6,400	7,000	
Shop	10,000	10,560.12	1200.00	11,760	12,000	
COMMUNITY SERVICES	12,700	8,476.89	1200.00	9,677	8,267	65%
Cemeteries	1,000	1,138.39	0.00	1,138	1,200	
Summer Rec Program	500	-	0.00	-	-	
Aerator (lake)	200	389.44	0.00	389	400	
Town Hall	200	-	200.00	200	200	
4-H donation	200	-	200.00	200	100	
Library donation	100	-	100.00	100	100	
Animal control	4,000	-	0.00	-	-	
Plan Commission	3,500	2,209.06	500.00	2,709	3,067	
Misc,contingency	3,000	4,740.00	200.00	4,940	3,200	
GENERAL	14,200	11,548.28	1950.00	13,498	14,600	103%
Printing	1,200	613.21	300.00	913	1,000	
Insurance	3,000	2,955.00	0.00	2,955	3,200	
WTA dues & dist	1,200	920.00	0.00	920	1,200	
Office expense	3,000	1,858.83	1000.00	2,859	3,000	
School Share Prking Fees	5,800	5,201.24	650.00	5,851	6,200	
EQUIP & PROP FUND	15,000	-	15000.00	15,000	10,000	67%
EMER & DISASTER FUND	1,000	-	1000.00	1,000	-	0%
PARK FUND	-	-			1,000	
	489,630	299,440.14	164350.00	463,790	478,555	98%
Projected surplus 2009	25,840					

2010 PROPOSED BUDGET (CONT.)

	2009		2010	%
REVENUE	BUDGET		BUDGET	CHANGE
STATE SHARED REVENUE	34,531		29,417	-14.8%
HIGHWAY AIDS	125,051		127,533	2.0%
STATE AID - CONS LAND	338		1,400	314.2%
INTEREST ON TOWN MONEY	9,000		7,500	-16.7%
LICENSE (Tr Crt & Cmpgrd)	300		365	21.7%
CEMETERIES	200		200	0.0%
SNOWPLOWING, CULVERTS	5,000		4,000	-20.0%
PERMIT FEES (bldg & driveway)	600		700	16.7%
DOG REVENUE (FINES, ETC.)	1,000		400	-60.0%
DIESEL TAX REFUND	350		330	-5.7%
PATRONAGE REF & MISC	300		800	166.7%
COMPUTER AID (STATE)	10		10	0.0%
TRIP GRANT (LRIP)	19,500		-	-100.0%
MOBILE HOME PARKING FEES	10,000		12,500	25.0%
FIRE DUES	4,000		4,000	0.0%
TOTAL REVENUE	210,180		189,155	-10.003%
TOTAL EXPENSES	489,630		478,555	-2.262%
TOTAL REVENUE	210,180		189,155	-10.003%
AMOUNT NEEDED	279,450		289,400	3.561%
LEVY	279,450		289,400	3.561%
Allowed Levy (279,455 + 3% 2009 levy)+1909			289,747	