

2010 PROPOSED BUDGET - TOWN OF PRAIRIE LAKE

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