

2011 BUDGET
TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2010	SPENT	Nov-Dec	Total spent	2011	Change
GENERAL GOVERNMENT	82,650.00	71,227.89	11600.00	82,828	83,400	101%
Board	20,500.00	16,067.20	4000.00	20,067	20,800	
Clerk	21,500.00	17,668.08	3500.00	21,168	22,000	
Treasurer	8,750.00	7,668.56	1600.00	9,269	9,500	
Enforcement officer	2,400.00	2,000.00	400.00	2,400	2,400	
Elections	3,000.00	1,894.39	1300.00	3,194	2,000	
Assessment exp	22,500.00	22,755.82	0.00	22,756	22,500	
Town share ss & med	4,000.00	3,173.84	800.00	3,974	4,200	
PUBLIC SAFETY	86,638.00	85,971.00	0.00	85,971	85,537	99%
Fire protection	71,550.00	70,883.00	0.00	70,883	70,449	
Ambulance	15,088.00	15,088.00	0.00	15,088	15,088	
TRANSPORTATION	275,400.00	194,351.83	69900.00	264,252	277,000	101%
Labor	70,000.00	56,378.22	12000.00	68,378	72,000	
Town share ss & med	4,400.00	3,606.62	700.00	4,307	4,500	
Equipment upkeep	8,000.00	3,844.34	4000.00	7,844	8,000	
Blacktop & sealcoat	146,000.00	101,032.62	46000.00	147,033	146,000	
Culverts, signs, etc	3,000.00	1,122.79	1000.00	2,123	2,500	
Chloride sand	10,000.00	8,071.98	1000.00	9,072	10,000	
Fuel	15,000.00	8,790.06	4000.00	12,790	15,000	
Insurance	7,000.00	6,159.00	0.00	6,159	7,000	
Shop	12,000.00	5,346.20	1200.00	6,546	12,000	
COMMUNITY SERVICES	8,267.00	11,135.88	1000.00	12,136	8,500	103%
Cemeteries	1,200.00	1,848.00	0.00	1,848	1,500	
Aerator (lake)	400.00	273.35	0.00	273	300	
Town Hall	200.00	-	200.00	200	100	
Library donation	200.00	-	100.00	100	100	
Plan Commission	3,067.00	1,676.56	500.00	2,177	3,000	
Misc,contingency	3,200.00	7,337.97	200.00	7,538	3,500	
GENERAL	14,600.00	11,179.20	1950.00	13,129	14,500	99%
Printing	1,000.00	483.74	300.00	784	900	
Insurance	3,200.00	1,552.00	0.00	1,552	1,900	
WTA dues & dist	1,200.00	705.00	0.00	705	1,200	
Office expense	3,000.00	2,438.53	1000.00	3,439	3,500	
School Share Prking Fees	6,200.00	5,999.93	650.00	6,650	7,000	
EQUIP & PROP FUND	10,000	-	10000.00	10,000	20,000	200%
EMER & DISASTER FUND	-	-		-	-	
PARK FUND	1,000	-			-	
	478,555	299,440.14	94450.00	468,316	488,937	102%
Projected surplus 2010	10,239					

2011 BUDGET (CONT.)

	2010		2011		%
REVENUE	BUDGET		BUDGET		CHANGE
STATE SHARED REVENUE	29,417		29,396		-0.1%
HIGHWAY AIDS	127,533		131,381		3.0%
STATE AID - CONS LAND	1,400		1,500		7.1%
INTEREST ON TOWN MONEY	7,500		5,000		-33.3%
LICENSE (Tr Crt & Cmpgrd)	365		150		-58.9%
CEMETERIES	200		200		0.0%
SNOWPLOWING, CULVERTS	4,000		4,000		0.0%
PERMIT FEES (bldg & driveway)	700		500		-28.6%
DOG REVENUE (FINES, ETC.)	400		300		-25.0%
DIESEL TAX REFUND	330		300		-9.1%
PATRONAGE REF & MISC	800		800		0.0%
COMPUTER AID (STATE)	10		10		0.0%
TRIP GRANT (LRIP)	-				
MOBILE HOME PARKING FEES	12,500		13,000		4.0%
FIRE DUES	4,000		4,300		7.5%
TOTAL REVENUE	189,155		190,837		0.9%
TOTAL EXPENSES	478,555		488,937		2.2%
TOTAL REVENUE	189,155		190,837		0.9%
AMOUNT NEEDED	289,400		298,100		3.0%
LEVY	289,400		298,100		3.0%
Allowed Levy	289,747		298,439		