

2012 PROPOSED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	<i>AMOUNT</i>	project	(estimated)	Proposed	%
	2011	<i>SPENT</i>	Nov-Dec	Total spent	2012	Change
GENERAL GOVERNMENT	86,400.00	77,593.41	12300.00	89,893	81,600	94%
Board	20,800.00	16,368.82	3500.00	19,869	20,800	
Clerk	22,000.00	18,595.90	3800.00	22,396	23,000	
Treasurer	9,500.00	8,799.17	1800.00	10,599	10,500	
Enforcement Officer	2,400.00	2,000.00	400.00	2,400	1,200	
Clerical help	0	640.31	300.00	940	1,800	
Elections	2,000.00	1,870.09	300.00	2,170	4,500	
Assessment exp	22,500.00	22,350.28	0.00	22,350	9,600	
Legal Services	3,000.00	3,710.00	1500.00	5,210	6,000	
Town share ss & med	4,200.00	3,258.84	700.00	3,959	4,200	
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PUBLIC SAFETY	85,537.00	85,333.76	0.00	85,334	83,957	98%
Fire protection	70,449.00	70,245.76	0.00	70,246	70,437	
Ambulance	15,088.00	15,088.00	0.00	15,088	13,520	
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TRANSPORTATION	277,000.00	251,344.74	16200.00	267,545	294,900	106%
Labor	72,000.00	64,938.61	10000.00	74,939	78,000	
Town share ss & med	4,500.00	4,212.14	800.00	5,012	5,400	
Equipment upkeep	8,000.00	9,929.86	1500.00	11,430	10,000	
Blacktop & sealcoat	146,000.00	123,046.57	0.00	123,047	148,000	
Culverts, signs, etc	2,500.00	3,869.42	300.00	4,169	4,000	
Chloride sand	10,000.00	8,562.69	500.00	9,063	10,000	
Fuel	15,000.00	15,168.87	1200.00	16,369	18,000	
Insurance	7,000.00	7,236.00	0.00	7,236	7,500	
Shop	12,000.00	14,380.58	1900.00	16,281	14,000	
COMMUNITY SERVICES	5,500.00	4,686.87	1200.00	5,887	6,250	114%
Cemeteries	1,500.00	1,809.10	100.00	1,909	2,000	
Aerator (lake), CLPA	300.00	212.48	0.00	212	250	
Library, youth donation	200.00	100.00	100.00	200	200	
Plan commission	2,500.00	1,203.82	500.00	1,704	2,000	
Misc,contingency	1,000.00	1,361.47	500.00	1,861	1,800	
GENERAL	14,500.00	11,587.03	1700.00	13,287	14,700	101%
Printing	900.00	428.98	250.00	679	900	
Insurance	1,900.00	1,720.00	0.00	1,720	1,900	
WTA dues & dist	1,200.00	1,190.00	100.00	1,290	1,400	
Office expense	3,500.00	1,928.28	650.00	2,578	3,000	
School Share Prking Fees	7,000.00	6,319.77	700.00	7,020	7,500	
EQUIP & PROP FUND	20,000.00			-	-	0%
REPAY LOAN	-				24,350	
PARK FUND	-	-				
TOTAL	488,937.00	430545.81	31400.00	461,946	505,757	103%
Projected surplus 2010	26,991					

2012 PROPOSED BUDGET (CONT.)

	2011		2012		%
REVENUE	BUDGET		BUDGET		CHANGE
STATE SHARED REVENUE	29,396		22127		-24.7%
HIGHWAY AIDS	131,381		131381		0.0%
STATE AID - CONS LAND	1,500		1500		0.0%
INTEREST ON TOWN MONEY	5,000		2000		-60.0%
LICENSE (Tr Crt & Cmpgrd)	150		415		176.7%
CEMETERIES	200		500		150.0%
CULVERTS & SIGNS	4,000		1500		-62.5%
PERMIT FEES (bldg & driveway)	500		600		20.0%
DOG REVENUE (FINES, ETC.)	300		500		66.7%
DIESEL TAX REFUND	300		300		0.0%
PATRONAGE REF & MISC	800		1500		87.5%
COMPUTER AID (STATE)	10		10		0.0%
TRIP GRANT (LRIP)	-		0		0.0%
MOBILE HOME PARKING FEES	13,000		11000		-15.4%
FIRE DUES	4,300		4000		-7.0%
TOTAL REVENUE	190,837		177,333		-7.1%
TOTAL EXPENSES	488,937		505,757		3.4%
TOTAL REVENUE	190,837		177,333		-7.1%
AMOUNT NEEDED	298,100		328,424		10.2%
LEVY	298,100		328,424		10.2%
Allowed Levy	298,439		328,473		