

2013 APPROVED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2012	SPENT	Nov-Dec	Total spent	2013	Change
GENERAL GOVERNMENT	81,600.00	67,178.08	13400.00	80,578	79,900	98%
Board	20,800.00	15,402.41	3500.00	18,902	20,800	
Clerk	23,000.00	18,765.16	3800.00	22,565	23,500	
Treasurer	10,500.00	7,802.05	2700.00	10,502	11,000	
Enforcement Officer	1,200.00	1,200.00	0.00	1,200	-	
Clerical help	1,800.00	255.43	300.00	555	800	
Elections	4,500.00	4,755.11	1400.00	6,155	3,000	
Assessment exp	9,600.00	9,524.55	0.00	9,525	9,600	
Legal Services	6,000.00	6,346.33	1000.00	7,346	7,000	
Town share ss & med	4,200.00	3,127.04	700.00	3,827	4,200	
				-		
PUBLIC SAFETY	83,957.00	84,236.00	0.00	84,236	80,903	96%
Fire protection	70,437.00	70,716.00	0.00	70,716	67,383	
Ambulance	13,520.00	13,520.00	0.00	13,520	13,520	
				-		
TRANSPORTATION	294,900.00	98,177.91	194100.00	292,278	348,142	118%
Labor	78,000.00	55,882.10	13000.00	68,882	79,242	
Town share ss & med	5,400.00	3,696.19	800.00	4,496	5,400	
Equipment upkeep	10,000.00	3,781.88	1800.00	5,582	10,000	
Blacktop & sealcoat	148,000.00	3,315.18	170000.00	173,315	200,000	
Culverts, signs, etc	4,000.00	2,392.02	1000.00	3,392	4,000	
Chloride sand	10,000.00	5,968.98	1000.00	6,969	10,000	
Fuel	18,000.00	10,496.42	3500.00	13,996	18,000	
Insurance	7,500.00	6,402.00	0.00	6,402	7,500	
Shop	14,000.00	6,243.14	3000.00	9,243	14,000	
COMMUNITY SERVICES	6,250.00	4,150.32	900.00	5,050	5,800	93%
Cemeteries	2,000.00	1,557.68	0.00	1,558	1,800	
Aerator (lake), CLPA	250.00	382.93	0.00	383	400	
Library, youth donation	200.00	-	100.00	100	100	
Plan commission	2,000.00	782.77	300.00	1,083	1,500	
Misc,contingency	1,800.00	1,426.94	500.00	1,927	2,000	
GENERAL	14,700.00	12,128.18	1800.00	13,928	15,100	103%
Printing	900.00	304.29	250.00	554	800	
Insurance	1,900.00	1,859.00	0.00	1,859	1,900	
WTA dues & dist	1,400.00	1,100.00	100.00	1,200	1,400	
Office expense	3,000.00	2,472.31	650.00	3,122	3,000	
School Share Prking Fees	7,500.00	6,392.58	800.00	7,193	8,000	
EQUIP & PROP FUND	0.00	0.00	0.00	0.00	16,000	NA
REPAY LOAN	24,350.00	10,900.00	13450.00	24,350	24,350	
PARK FUND		-				
TOTAL	505,757.00	276770.49	223650.00	500,420	570,195	113%
				500,420		

2013 APPROVED BUDGET (CONT.)

	2012	2012	2013	%
REVENUE	BUDGET	ACTUAL	BUDGET	CHANGE
STATE SHARED REVENUE	22127	22127	22109	-0.1%
HIGHWAY AIDS	131381	131381	131974	0.5%
STATE AID - CONS LAND	1500	1542	1500	0.0%
INTEREST ON TOWN MONEY	2000	1900	2000	0.0%
LICENSE (Tr Crt & Cmpgrd)	415	415	130	-68.7%
CEMETERIES	500	0	500	0.0%
CULVERTS & SIGNS	1500	1332	1500	0.0%
PERMIT FEES (bldg & driveway)	600	500	600	0.0%
DOG REVENUE (FINES, ETC.)	500	367	500	0.0%
DIESEL TAX REFUND	300	348	350	16.7%
PATRONAGE REF & MISC	1500	2130	1500	0.0%
COMPUTER AID (STATE)	10	19	20	100.0%
TRIP GRANT (LRIP)	0	0	13396	NA
MOBILE HOME PARKING FEES	11000	13633	14000	27.3%
FIRE DUES	4000	4682	4600	15.0%
TOTAL REVENUE	177,333	180376	194,679	9.8%
TOTAL EXPENSES	505,757		570,195	12.7%
TOTAL REVENUE	177,333		194,679	9.8%
AMOUNT NEEDED	328,424		375,516	14.3%
LEVY	328,424		375,516	14.3%
Allowed Levy	328,473		330,516	
			\$ 45,000	
			Increase	