

## **2014 APPROVED BUDGET - TOWN OF PRAIRIE LAKE**

	<b>Budgeted</b>	<i>AMOUNT</i>	<b>project</b>	(estimated)	<b>Proposed</b>	<b>%</b>
	<b>2013</b>	<i>SPENT</i>	<b>Nov-Dec</b>	<b>Total spent</b>	<b>2014</b>	<b>Change</b>
GENERAL GOVERNMENT	79,900.00	60,633.19	13,500.00	74,133	<b>80,600</b>	101%
Board	20,800.00	16,059.03	3,800.00	19,859	20,800	
Clerk	23,500.00	18,586.46	4,000.00	22,586	23,500	
Treasurer	11,000.00	8,634.46	2,700.00	11,334	11,500	
Clerical help	800.00	92.50	300.00	393	500	
Elections	3,000.00	1,324.92	1,000.00	2,325	5,000	
Assessment exp	9,600.00	9,949.22	-	9,949	10,800	
Legal Services	7,000.00	2,775.00	1,000.00	3,775	4,300	
Town share ss & med	4,200.00	3,211.60	700.00	3,912	4,200	
				-		
PUBLIC SAFETY	80,903.00	80,711.60	-	80,712	<b>79,155</b>	98%
Fire protection	67,383.00	67,191.60	-	67,192	65,635	
Ambulance	13,520.00	13,520.00	-	13,520	13,520	
				-		
TRANSPORTATION	348,142.00	315,570.99	26,250.00	341,821	<b>346,700</b>	100%
Labor	79,242.00	66,878.16	14,000.00	80,878	78,000	
Town share ss & med	5,400.00	4,506.44	950.00	5,456	5,700	
Equipment upkeep	10,000.00	7,525.52	1,800.00	9,326	10,000	
Blacktop & sealcoat	200,000.00	191,995.76	-	191,996	200,000	
Culverts, signs, etc	4,000.00	858.35	2,000.00	2,858	3,000	
Chloride sand	10,000.00	9,749.46	1,000.00	10,749	10,000	
Fuel	18,000.00	18,274.95	3,500.00	21,775	20,000	
Insurance	7,500.00	6,040.00	-	6,040	7,000	
Shop	14,000.00	9,742.35	3,000.00	12,742	13,000	
COMMUNITY SERVICES	5,800.00	3,917.32	900.00	4,817	<b>5,200</b>	90%
Cemeteries	1,800.00	1,740.00	-	1,740	1,800	
Aerator (lake), CLPA	400.00	110.84	-	111	300	
Library, youth donation	100.00	-	100.00	100	100	
Plan commission	1,500.00	1,050.52	300.00	1,351	1,500	
Misc,contingency	2,000.00	1,015.96	500.00	1,516	1,500	
GENERAL	15,100.00	11,816.75	1,800.00	13,617	<b>13,900</b>	92%
Printing	800.00	197.07	250.00	447	600	
Insurance	1,900.00	2,012.00	-	2,012	2,000	
WTA dues & dist	1,400.00	1,640.00	100.00	1,740	1,800	
Office expense	3,000.00	2,014.11	650.00	2,664	2,500	
School Share Prking Fees	8,000.00	5,953.57	800.00	6,754	7,000	
EQUIP & PROP FUND	16000.00	0.00	16,000.00	16,000	10,000	63%
REPAY LOAN	24,350.00	10,900.00	13,450.00	24,350	24,350	
PARK FUND		-				
<b>TOTAL</b>	<b>570,195.00</b>	<b>483,549.85</b>	<b>55,900.00</b>	<b>539,450</b>	<b>559,905</b>	<b>98%</b>
				539,450		

## **2014 APPROVED BUDGET (CONT.)**

	<b>2013</b>	2013	<b>2014</b>	%
<b>REVENUE</b>	<b>BUDGET</b>	ACTUAL	<b>BUDGET</b>	<b>CHANGE</b>
STATE SHARED REVENUE	22109	22127	22082	-0.1%
HIGHWAY AIDS	131974	131974	131974	0.0%
STATE AID - CONS LAND	1500	1788	1500	0.0%
INTEREST ON TOWN MONEY	2000	1200	1200	-40.0%
LICENSE (Tr Crt & Cmpgrd)	130	130	415	219.2%
CEMETERIES	500	500	500	0.0%
CULVERTS & SIGNS	1500	222	1000	-33.3%
PERMIT FEES (bldg & driveway)	600	260	400	-33.3%
DOG REVENUE (FINES, ETC.)	500	687	600	20.0%
DIESEL TAX REFUND	350	514	500	42.9%
PATRONAGE REF & MISC	1500	1836	2000	33.3%
COMPUTER AID (STATE)	20	87	150	650.0%
TRIP GRANT (LRIP)	13396	13396	0	NA
MOBILE HOME PARKING FEES	14000	14000	14000	0.0%
FIRE DUES	4600	4717	4700	2.2%
<b>TOTAL REVENUE</b>	<b>194,679</b>	<b>193438</b>	<b>181,021</b>	<b>-7.0%</b>
TOTAL EXPENSES	570,195		559,905	-1.8%
TOTAL REVENUE	194,679		181,021	-7.0%
AMOUNT NEEDED	375,516		378,884	0.9%
<b>LEVY</b>	<b>375,516</b>		<b>378,884</b>	0.9%
Allowed Levy	375,516		378,936	