

## **2015 APPROVED BUDGET - TOWN OF PRAIRIE LAKE**

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2014	SPENT	Nov-Dec	Total spent	2015	Change
GENERAL GOVERNMENT	80,600.00	69,580.87	14,500.00	84,081	<b>85,400</b>	106%
Board	20,800.00	16,630.78	3,800.00	20,431	22,000	
Clerk	23,500.00	19,001.93	4,000.00	23,002	26,000	
Treasurer	11,500.00	8,150.44	2,600.00	10,750	13,500	
Clerical help	500.00	365.76	200.00	566	500	
Elections	5,000.00	2,184.11	2,200.00	4,384	2,000	
Assessment exp	10,800.00	15,384.78	-	15,385	11,000	
Legal Services	4,300.00	4,576.95	1,000.00	5,577	6,000	
Town share ss & med	4,200.00	3,286.12	700.00	3,986	4,400	
				-		
PUBLIC SAFETY	79,155.00	79,491.71	-	79,492	<b>78,309</b>	99%
Fire protection	65,635.00	65,971.71	-	65,972	64,200	
Ambulance	13,520.00	13,520.00	-	13,520	14,109	
				-		
TRANSPORTATION	346,700.00	160,243.17	177,500.00	337,743	<b>486,500</b>	140%
Labor	78,000.00	74,806.29	14,200.00	89,006	90,000	
Town share ss & med	5,700.00	5,475.48	1,000.00	6,475	6,500	
Equipment upkeep	10,000.00	3,595.99	4,000.00	7,596	129,500	
Blacktop & sealcoat	200,000.00	22,451.17	148,500.00	170,951	200,000	
Culverts, signs, etc	3,000.00	6,242.14	800.00	7,042	5,000	
Chloride sand	10,000.00	7,963.58	5,000.00	12,964	12,000	
Fuel	20,000.00	23,006.54	1,000.00	24,007	24,000	
Insurance	7,000.00	5,918.00	-	5,918	6,500	
Shop	13,000.00	10,783.98	3,000.00	13,784	13,000	
COMMUNITY SERVICES	5,200.00	6,126.68	900.00	7,027	<b>5,050</b>	97%
Cemeteries	1,800.00	1,500.00	-	1,500	1,700	
Aerator (lake), CLPA	300.00	615.89	-	616	300	
Library, youth donation	100.00	-	100.00	100	100	
Plan commission	1,500.00	867.80	300.00	1,168	1,450	
Misc,contingency	1,500.00	3,142.99	500.00	3,643	1,500	
GENERAL	13,900.00	12,975.25	1,500.00	14,475	<b>14,700</b>	106%
Printing	600.00	402.39	200.00	602	600	
Insurance	2,000.00	2,666.00	-	2,666	2,800	
WTA dues & dist	1,800.00	1,635.00	-	1,635	1,800	
Office expense	2,500.00	2,518.67	650.00	3,169	3,000	
School Share Prking Fees	7,000.00	5,753.19	650.00	6,403	6,500	
EQUIP & PROP FUND	10000.00	0.00	10,000.00	10,000	-	0%
REPAY LOAN	24,350.00	24,350.00	-	24,350	24,350	100%
				-		
TOTAL	559,905.00	352,767.68	204,400.00	557,168	<b>694,309</b>	124%
				557,168		

## **2015 APPROVED BUDGET (CONT.)**

	<b>2014</b>		2014		<b>2015</b>		<b>%</b>
<b>REVENUE</b>	<b>BUDGET</b>		ACTUAL		<b>BUDGET</b>		<b>CHANGE</b>
STATE SHARED REVENUE	22,082		22,127		22,056		-0.1%
HIGHWAY AIDS	131,974		131,974		137,273		4.0%
STATE AID - CONS LAND	1,500		1,788		1,800		20.0%
INTEREST ON TOWN MONEY	1,200		1,200		1,200		0.0%
LICENSE (Tr Crt & Cmpgrd)	415		435		130		-68.7%
CEMETERIES	500		-		100		-80.0%
CULVERTS & SIGNS	1,000		303		500		-50.0%
PERMIT FEES (bldg & driveway)	400		400		400		0.0%
DOG REVENUE (FINES, ETC.)	600		737		700		16.7%
DIESEL TAX REFUND	500		777		700		40.0%
PATRONAGE REF & MISC	2,000		800		1,000		-50.0%
COMPUTER AID (STATE)	150		319		243		62.0%
MOBILE HOME PARKING FEES	14,000		13,000		14,000		0.0%
FIRE DUES	4,700		5,283		5,300		12.8%
<b>TOTAL REVENUE</b>	<b>181,021</b>		<b>179,143</b>		<b>185,402</b>		<b>2.4%</b>
TOTAL EXPENSES	559,905		547,055		694,309		24.0%
TOTAL REVENUE	181,021		179,173		185,402		2.4%
AMOUNT NEEDED	378,884				508,907		34.3%
Withdraw Equip Fund					41,000		
Loan					89,000		
<b>LEVY</b>	<b>378,884</b>				<b>378,907</b>		<b>0.0%</b>
Allowed Levy	378,936				378,935		