

2016 APPROVED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2015	SPENT	Nov-Dec	Total spent	2016	Change
GENERAL GOVERNMENT	85,400.00	70,252.51	12,900.00	83,153	85,700	100%
Board	22,000	17,246.13	4,000.00	21,246	22000	
Clerk	26,000	20,100.60	4,400.00	24,501	25500	
Treasurer	13,500	8,289.94	2,600.00	10,890	11500	
Clerical help	500	7.85	200.00	208	300	
Elections	2,000	1,031.16	-	1,031	5000	
Assessment exp	11,000	15,124.79	-	15,125	11000	
Legal Services	6,000	5,000.00	1,000.00	6,000	6000	
Town share ss & med	4,400	3,452.04	700.00	4,152	4400	
				-		
PUBLIC SAFETY	78,309.00	78,043.93	-	78,044	80,100	102%
Fire protection	64,200	63,934.93	-	63,935	65990	
Ambulance	14,109	14,109.00	-	14,109	14110	
				-		
TRANSPORTATION	486,500.00	207,165.49	293,300.00	500,465	359,150	74%
Labor	90,000	71,443.50	14,500.00	85,944	88150	
Town share ss & med	6,500	4,771.27	1,000.00	5,771	6000	
Equipment upkeep	129,500	66,457.10	71,000.00	137,457	10000	
Blacktop & sealcoat	200,000	23,989.00	197,000.00	220,989	202500	
Culverts, signs, etc	5,000	3,703.88	800.00	4,504	5000	
Chloride sand	12,000	9,488.95	3,000.00	12,489	12000	
Fuel	24,000	10,452.04	4,000.00	14,452	16000	
Insurance	6,500	7,257.00	-	7,257	7500	
Shop	13,000	9,602.75	2,000.00	11,603	12000	
COMMUNITY SERVICES	5,050.00	3,809.53	2,500.00	6,310	4,800	95%
Cemeteries	1,700	-	1,700.00	1,700	1700	
Aerator (lake), CLPA	400	591.61	-	592	600	
Plan commission	1,450	2,802.79	300.00	3,103	1500	
Misc,contingency	1,500	415.13	500.00	915	1000	
GENERAL	14,700.00	13,123.72	1,500.00	14,624	15600	106%
Printing	600	255.04	200.00	455	800	
Insurance	2,800	2,707.00	-	2,707	3000	
WTA dues & dist	1,800	1,620.00	-	1,620	1800	
Office expense	3,000	2,312.64	650.00	2,963	3000	
School Share Prking Fees	6,500	6,229.04	650.00	6,879	7000	
EQUIP & PROP FUND	-	0.00	-	-		
REPAY LOAN	24,350	13,253.63	11,096.37	24,350	25000	103%
		387,348.81		387,349		
TOTAL	694,309.00	385,648.81	321,296.37	706,945	570,350	82%
				706,945		

2016 APPROVED BUDGET (CONT.)

	2015		2015		2016		%
REVENUE	BUDGET		ACTUAL		BUDGET		CHANGE
STATE SHARED REVENUE	22,056		22,056		22,617		2.5%
HIGHWAY AIDS	137,273		137,273		137,273		0.0%
STATE AID - CONS LAND	1,800		800		1,800		0.0%
INTEREST ON TOWN MONEY	1,200		1,300		1,200		0.0%
LICENSE (Tr Crt & Cmpgrd)	130		150		440		238.5%
CEMETERIES	100		300		100		0.0%
CULVERTS & SIGNS	500		439		500		0.0%
PERMIT FEES (PC, bldg & driveway)	400		680		500		25.0%
DOG REVENUE (FINES, ETC.)	700		408		500		-28.6%
DIESEL TAX REFUND	700		379		400		-42.9%
PATRONAGE REF & MISC	1,000		1,500		1,000		0.0%
COMPUTER AID (STATE)	243		244		510		109.9%
MOBILE HOME PARKING FEES	14,000		13,000		14,000		0.0%
FIRE DUES	5,300		4,838		5,000		-5.7%
TOTAL REVENUE	185,402		183,367		185,840		0.2%
TOTAL EXPENSES	694,309		706,945		570,350		-17.9%
TOTAL REVENUE	185,402		183,367		185,840		0.2%
AMOUNT NEEDED	508,907		523,578		384,510		-24.4%
Withdraw Equip Fund	41,000		41000		-		
Loan	89,000		89000		-		
LEVY	378,907		393,578		384,510		1.5%
Allowed Levy	378,936				384,545		