

2017 APPROVED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2016	SPENT	Nov-Dec	Total spent	2017	Change
GENERAL GOVERNMENT	85,700.00	70,164.35	15,900.00	86,064	85,100	-1%
Board	22,000.00	17,258.85	4,000.00	21,259	22000	
Clerk	25,500.00	20,542.12	4,400.00	24,942	27000	
Treasurer	11,500.00	9,090.47	2,600.00	11,690	11700	
Clerical help	300.00	-	200.00	200	300	
Elections	5,000.00	3,734.31	3,000.00	6,734	2500	
Assessment exp	11,000.00	11,072.61	-	11,073	11100	
Legal Services	6,000.00	5,000.00	1,000.00	6,000	6000	
Town share ss & med	4,400.00	3,465.99	700.00	4,166	4500	
				-		
PUBLIC SAFETY	80,100.00	80,091.99	-	80,092	83,249	4%
Fire protection	65,990.00	65,982.99	-	65,983	64968	
Ambulance	14,110.00	14,109.00	-	14,109	18281	
				-		
TRANSPORTATION	359,150.00	138,979.86	221,800.00	360,780	482,650	34%
Labor	88,150.00	66,415.02	14,500.00	80,915	88150	
Town share ss & med	6,000.00	4,726.73	1,000.00	5,727	6000	
Equipment upkeep	10,000.00	12,254.01	1,000.00	13,254	10000	
Blacktop & sealcoat	202,500.00	23,107.17	197,000.00	220,107	321000	
Culverts, signs, etc	5,000.00	3,883.40	800.00	4,683	10000	
Chloride sand	12,000.00	6,328.32	3,000.00	9,328	12000	
Fuel	16,000.00	8,351.30	3,000.00	11,351	16000	
Insurance	7,500.00	7,175.00	-	7,175	7500	
Shop	12,000.00	6,738.91	1,500.00	8,239	12000	
COMMUNITY SERVICES	4,800.00	4,585.92	900.00	5,486	6,100	27%
Cemeteries	1,700.00	1,350.00	300.00	1,650	2500	
Aerator (lake), CLPA	600.00	628.79	-	629	600	
Plan commission	1,500.00	1,517.22	300.00	1,817	2000	
Misc,contingency	1,000.00	1,089.91	300.00	1,390	1000	
GENERAL	15,600.00	13,330.81	1,850.00	15,181	16100	3%
Printing	800.00	441.37	300.00	741	600	
Insurance	3,000.00	2,307.00	-	2,307	3000	
WTA dues & dist	1,800.00	1,548.00	-	1,548	1700	
Office expense	3,000.00	3,765.91	650.00	4,416	4000	
School Share Prking Fees	7,000.00	5,268.53	900.00	6,169	6800	
Lawnmower		2,740.00				
EQUIP & PROP FUND			-	-		
REPAY LOAN	25,000.00	12,500.00	12,500.00	25,000	25000	0%
		387,348.81		387,349		
TOTAL	570,350.00	319,652.93	252,950.00	572,603	698,199	22%
				572,603		

2017 APPROVED BUDGET (CONT.)

	2016		2016		2017		%
REVENUE	BUDGET		ACTUAL		BUDGET		CHANGE
STATE SHARED REVENUE	22,617		22,617		22,224		-1.7%
HIGHWAY AIDS	137,273		137,273		137,273		0.0%
STATE AID - CONS LAND	1,800		2,037		1,800		0.0%
INTEREST ON TOWN MONEY	1,200		1,300		1,250		4.2%
LICENSE (Tr Crt & Cmpgrd)	440		470		150		-65.9%
CEMETERIES	100		700		300		200.0%
CULVERTS & SIGNS	500		2,200		1,000		100.0%
PERMIT FEES (PC, bldg & driveway)	500		775		650		30.0%
DOG REVENUE (FINES, ETC.)	500		389		400		-20.0%
DIESEL TAX REFUND	400		383		400		0.0%
PATRONAGE REF & MISC	1,000		700		1,000		0.0%
COMPUTER AID (STATE)	510		510		203		-60.2%
MOBILE HOME PARKING FEES	14,000		12,400		13,000		-7.1%
FIRE DUES	5,000		5,362		5,400		8.0%
TRIP grant					16,513		
TOTAL REVENUE	185,840		187,116		201,563		8.5%
TOTAL EXPENSES	570,350		572,603		698,199		22.4%
TOTAL REVENUE	185,840		187,116		201,563		8.5%
AMOUNT NEEDED	384,510		385,487		496,636		29.2%
Loan	-		0		-		
LEVY	384,510		385,487		496,636		29.2%
Allowed Levy	384,545				386,689		