

2019 APPROVED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2018	SPENT	Nov-Dec	Total spent	2019	Change
GENERAL GOVERNMENT	96,800	76,746.90	15,900.00	92,647	95,900	-1%
Board	23,000	17,544.70	4,000.00	21,545	23,000	
Clerk	27,500	20,524.54	4,400.00	24,925	30,000	
Treasurer	11,500	8,988.42	2,600.00	11,588	11,500	
Clerical help	300	-	200.00	200	300	
Elections	6,500	3,186.07	3,000.00	6,186	3,000	
Assessment exp	17,500	17,426.25	-	17,426	17,500	
Legal Services	6,000	5,500.00	1,000.00	6,500	6,000	
Town share ss & med	4,500	3,576.92	700.00	4,277	4,600	
				-		
PUBLIC SAFETY	87,289	86,350.20	-	86,350	90,072	3%
Fire protection	66,000	65,061.63	-	65,062	68,783	
Ambulance	21,289	21,288.57	-	21,289	21,289	
				-		
TRANSPORTATION	680,800	242,686.08	24,800.00	267,486	906,500	33%
Labor	90,000	71,874.63	14,500.00	86,375	90,000	
Town share ss & med	7,000	5,209.20	1,000.00	6,209	7,000	
Equipment upkeep	15,000	20,840.28	1,000.00	21,840	15,000	
New equipment	-				276,000	
Boat Landing/Park Imprvmts.	-				50,000	
Blacktop & sealcoat	507,500	93,254.09	1,000.00	94,254	390,000	
Culverts, signs, etc	10,000	659.96	800.00	1,460	20,000	
Chloride sand	14,000	12,805.35	2,000.00	14,805	15,000	
Fuel	16,000	16,434.96	3,000.00	19,435	19,500	
Insurance	7,300	8,587.00	-	8,587	9,000	
Shop	14,000	13,020.61	1,500.00	14,521	15,000	
COMMUNITY SERVICES	7,700	10,294.76	1,110.00	11,405	11,200	45%
Cemeteries	2,500	1,777.17	100.00	1,877	2,500	
Aerator (lake), CLPA	700	500.00	110.00	610	700	
Plan commission	2,500	2,783.24	600.00	3,383	4,000	
Misc,contingency	2,000	5,234.35	300.00	5,534	4,000	
GENERAL	11,000	11,717.52	1,800.00	13,518	16,500	50%
Printing	1,000	690.92	300.00	991	1,000	
Insurance	2,500	2,605.00	-	2,605	2,700	
WTA dues & dist	1,500	1,433.13	300.00	1,733	1,800	
Office expense	3,000	2,701.34	600.00	3,301	4,000	
School Share Prking Fees	3,000	4,287.13	600.00	4,887	7,000	
Emergency Expenses	43,000			-		
REPAY LOAN	125,000	112,500.00	12,500.00	125,000	40,000	-68%
				-		
TOTAL	1,051,589	540,295.46	56,110.00	596,405	1,160,172	10%

2019 APPROVED BUDGET (CONT.)

	2018		2018		2019		%
REVENUE	BUDGET		ACTUAL		BUDGET		CHANGE
STATE SHARED REVENUE	22,291		22,224		22,258		-0.1%
HIGHWAY AIDS	148,930		137,273		148,930		0.0%
STATE AID - CONS LAND	2,000		568		2,000		0.0%
INTEREST ON TOWN MONEY	900		1,300		1,000		11.1%
LICENSE (Tr Crt & Cmpgrd)	470		545		470		0.0%
CEMETERIES	500		800		500		0.0%
CULVERTS & SIGNS	3,000		352		3,000		0.0%
PERMIT FEES (PC, bldg & driveway)	1,000		1,065		1,000		0.0%
DOG REVENUE (FINES, ETC.)	600		250		600		0.0%
DIESEL TAX REFUND	400		354		400		0.0%
PATRONAGE REF & MISC	400		260		400		0.0%
COMPUTER AID (STATE)	206		206		206		0.0%
MOBILE HOME PARKING FEES	5,000		5,800		5,000		0.0%
FIRE DUES	6,000		5,608		6,000		0.0%
WDF payment	358,930		360,837		-		
LOAN					130,000		
TOTAL REVENUE	550,627		537,442		321,764		-41.6%
TOTAL EXPENSES	1,051,589		596,405		1,160,172		10.3%
TOTAL REVENUE	550,627		537,442		321,764		-41.6%
AMOUNT NEEDED	500,962		58,963		838,408		67.4%
ASSIGNED FUNDS	-		-		335,000		
LEVY	500,962				503,408		0.5%
Allowed Levy	501,088				477,239		
					26,169		Pay't on loans
					\$ 503,408		