

2018 APPROVED BUDGET - TOWN OF PRAIRIE LAKE

	Budgeted	AMOUNT	project	(estimated)	Proposed	%
	2017	SPENT	Nov-Dec	Total spent	2018	Change
GENERAL GOVERNMENT	85,100	68,115.45	12,900.00	81,015	96800	14%
Board	22000	18,790.52	4,000.00	22,791	23000	
Clerk	27000	20,265.04	4,400.00	24,665	27500	
Treasurer	11700	8,254.23	2,600.00	10,854	11500	
Clerical help	300	116.90	200.00	317	300	
Elections	2500	1,410.94	-	1,411	6500	
Assessment exp	11100	10,835.54	-	10,836	17500	
Legal Services	6000	5,000.00	1,000.00	6,000	6000	
Town share ss & med	4500	3,442.28	700.00	4,142	4500	
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PUBLIC SAFETY	83,249	83,386.65	-	83,387	87289	5%
Fire protection	64968	65,105.33	-	65,105	66000	
Ambulance	18281	18,281.32	-	18,281	21289	
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TRANSPORTATION	482,650	324,635.05	24,800.00	349,435	680800	41%
Labor	88150	73,370.82	14,500.00	87,871	90000	
Town share ss & med	6000	5,532.00	1,000.00	6,532	7000	
Equipment upkeep	10000	12,607.02	1,000.00	13,607	15000	
Blacktop & sealcoat	321000	182,515.31	1,000.00	183,515	507500	
Culverts, signs, etc	10000	6,169.15	800.00	6,969	10000	
Chloride sand	12000	12,666.45	2,000.00	14,666	14000	
Fuel	16000	12,422.34	3,000.00	15,422	16000	
Insurance	7500	7,058.00	-	7,058	7300	
Shop	12000	12,293.96	1,500.00	13,794	14000	
COMMUNITY SERVICES	6,100	7,346.79	700.00	8,047	7700	26%
Cemeteries	2500	2,773.89	100.00	2,874	2500	
Aerator (lake), CLPA	600	606.00	-	606	700	
Plan commission	2000	2,077.20	300.00	2,377	2500	
Misc,contingency	1000	1,889.70	300.00	2,190	2000	
GENERAL	16100	10,660.52	1,150.00	11,811	8000	-50%
Printing	600	705.35	200.00	905	1000	
Insurance	3000	2,401.00	-	2,401	2500	
WTA dues & dist	1700	1,345.00	-	1,345	1500	
Office expense	4000	1,893.55	650.00	2,544	3000	
School Share Prking Fees	6800	4,315.62	300.00	4,616	3000	
Lawnmower		2,740.00				
Emergency Expenses		229,944	100,000.00	329,943.77	46000	
REPAY LOAN	25,000.00	12,500.00	12,500.00	25,000	125000	400%
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TOTAL	698,199.00	736,588.23	152,050.00	888,638	1,051,589	51%
				888,638		

2018 APPROVED BUDGET (CONT.)

	2017		2017		2018		%
REVENUE	BUDGET		ACTUAL		BUDGET		CHANGE
STATE SHARED REVENUE	22,224		22,224		22,291		0.3%
HIGHWAY AIDS	137,273		137,273		148,930		8.5%
STATE AID - CONS LAND	1,800		7,293		2,000		11.1%
INTEREST ON TOWN MONEY	1,250		900		900		-28.0%
LICENSE (Tr Crt & Cmpgrd)	150		150		470		213.3%
CEMETERIES	300		600		500		66.7%
CULVERTS & SIGNS	1,000		3,182		3,000		200.0%
PERMIT FEES (PC, bldg & driveway)	650		850		1,000		53.8%
DOG REVENUE (FINES, ETC.)	400		635		600		50.0%
DIESEL TAX REFUND	400		383		400		0.0%
PATRONAGE REF & MISC	1,000		400		400		-60.0%
COMPUTER AID (STATE)	203		423		206		1.5%
MOBILE HOME PARKING FEES	13,000		9,500		5,000		-61.5%
FIRE DUES	5,400		5,723		6,000		11.1%
TRIP grant	16,513		16,513		-		-100.0%
WDF payment					358,930		
TOTAL REVENUE	201,563		206,049		550,627		173.2%
TOTAL EXPENSES	698,199		888,638		1,051,589		50.6%
TOTAL REVENUE	201,563		206,049		550,627		173.2%
AMOUNT NEEDED	496,636		682,589		500,962		0.9%
Loan	-		0		-		
LEVY	496,636		682,589		500,962		0.9%
Allowed Levy	496,636				501,088		