

2015 BUDGET TOWNSHIP OF PRAIRIE DU SAC

	A	C	D	E	F	G	H
1	REVENUES		2013 actual	2014 budget	2014 10mos	2014 2mos	2015 budgit
2							
3	STATE SHARED REVENUES		73,457	73,358	11,004	62,354	73,040
4	TRANSPORTATION AID		84,998	84,988	63,748	21,250	88,410
5	OTHER INTERGOVERNMENTAL		30,987	28,000	38,221	0	30,000
6	LICENSES		1,375	1,375	2,999	0	3,000
7	OTHER REVENUE		3,951	2,000	361	1,639	2,000
8	SERVICE PRIVATE PARTIES		2,250	2,000	1,550	450	2,000
9	INTEREST		1,068	1,500	704	796	1,200
10	BUILDING PERMITS		9,361	1,000	7,081	0	2,000
11	TOWN TAX		162,263	162,451	162,451	0	165,260
12							
13	TOTALS		369,710	356,682	288,119	86,489	366,910
14							
15	<u>GENERAL GOVERNMENT</u>						
16	TOWNBOARD		19,654	25,000	2,708	22,292	25,000
17	TOWN OFFICERS		27,201	26,000	27,488	0	27,000
18	ASSESSOR		7,000	7,200	7,000	200	7,200
19	ELECTIONS		4,489	8,000	4,838	3,162	4,500
20	TOWN HALL		2,451	4,500	4,070	430	4,500
21	INSURANCE		7,460	7,200	7,923	0	7,950
22	BUILDING PERMITS		6,847	1,000	1,814	0	1,900
23	OTHER		1,870	4,000	1,644	2,581	2,000
24	ATTORNEY		600	400	0	400	400
25	<u>PUBLIC SAFETY</u>						
26	FIRE PROTECTION		39,475	39,800	41,010	0	42,500
27	AMBULANCE ASSOC.		6,732	6,804	6,804	0	6,798
28	PUBLIC WORKS						
29	HWY. MAINTENANCE		200,481	159,665	164,432	0	163,045
30	TOWN GARAGE		5,718	7,000	9,496	0	8,000
31	AIRPORT		4,100	4,100	4,100	0	4,100
32	RECYCLING		15,274	15,144	11,393	3,751	15,144
33	PLANNING		1,101	6,000	637	5,363	12,000
34	<u>RECREATION</u>						
35	RECREATION PROGRAM		4,869	4,869	4,869	0	4,873
36	<u>RESERVE FOR CONTINGENCIES</u>						
37	RESERVE		10,000	0	0	0	0
38	<u>DEBIT SERVICE</u>						
39	<u>CAPITAL EXPENDITURES</u>						
40	EQUIPMENT		15,000	15,000	0	15,000	15,000
41	CAPITAL PROJECTS FUND		15,000	15,000	0	15,000	15,000
42							
43	TOTALS		395,322	356,682	300,226	68,179	366,910