

2017 BUDGET TOWNSHIP OF PRAIRIE DU SAC

	A	C	D	E	F	G	H
1	REVENUES		2015 ACTUAL	2016 BUDGET	2016 10MOS	2016 2MOS	2017 BUDGET
2							
3	STATE SHARED REVENUES		56,369	56,214	8,432	47,782	55,997
4	TRANSPORTATION AID		88,410	88,278	66,209	22,069	88,807
5	OTHER INTERGOVERNMENTAL		67,669	33,000	27,551	5,449	33,000
6	LICENSES		925	1,000	1,300	0	1,000
7	OTHER REVENUE		6,110	4,000	28,581	0	4,000
8	SERVICE PRIVATE PARTIES		2,350	2,000	2,500	0	2,000
9	INTEREST		758	1,200	836	364	1,200
10	BUILDING PERMITS		4,855	4,000	8,431	0	5,000
11	TOWN TAX		165,260	165,260	165,260	0	166,273
12							
13	TOTALS		392,706	354,952	309,100	75,664	357,277
14							
15	<u>GENERAL GOVERNMENT</u>						
16	TOWNBOARD		21,891	25,000	1,583	23,417	30,000
17	TOWN OFFICERS		26,861	26,000	26,024	0	30,000
18	ASSESSOR		7,100	7,100	7,100	0	7,100
19	ELECTIONS		7,064	9,000	6,479	0	3,000
20	TOWN HALL		3,308	4,500	4,045	455	4,500
21	INSURANCE		0	7,750	8,017	0	7,750
22	BUILDING PERMITS		3,255	3,000	4,594	0	3,000
23	OTHER		2,224	2,000	725	1,275	2,000
24	ATTORNEY		0	400	87	313	400
25	<u>PUBLIC SAFETY</u>						
26	FIRE PROTECTION		43,202	42,500	43,372	0	43,000
27	AMBULANCE ASSOC.		6,798	9,269	9,269	0	9,145
28	PUBLIC WORKS						
29	HWY. MAINTENANCE		196,652	182,320	95,938	86,382	180,266
30	TOWN GARAGE		7,718	8,000	9,501	0	8,000
31	AIRPORT		4,100	4,100	30,188	0	4,100
32	RECYCLING		15,240	15,200	11,665	3,535	15,200
33	PLANNING		3,863	4,000	6,188	0	4,000
34	<u>RECREATION</u>						
35	RECREATION PROGRAM		4,873	4,813	4,813	0	5,816
36	<u>RESERVE FOR CONTINGENCIES</u>						
37	RESERVE		0	0	0	0	0
38	<u>DEBIT SERVICE</u>						
39	<u>CAPITAL EXPENDITURES</u>						
40	EQUIPMENT		15,000	0	0	0	0
41	CAPITAL PROJECTS FUND		15,000	0	0	0	0
42							
43	TOTALS		384,149	354,952	269,588	115,377	357,277