

2020 BUDGET TOWNSHIP OF PRAIRIE DU SAC

	A	C	D	E	F	G	H
	REVENUES		2018 ACTUAL	2019 BUDGET	2019 9MOS	2019 3MOS	2020 BUDGET
3	STATE SHARED REVENUES		82,441	82,807	12,421	70,386	81,477
4	TRANSPORTATION AID		96,348	96,348	72,261	24,087	105,856
5	OTHER INTERGOVERNMENTAL		20,700	20,500	12,802	7,698	20,500
6	LICENSES		1,075	1,000	500	0	900
7	OTHER REVENUE		9,159	2,500	3,833	0	8,000
8	SERVICE PRIVATE PARTIES		2,775	2,500	1,650	850	2,500
9	INTEREST		2,006	1,400	2,253	0	2,000
10	BUILDING PERMITS		6,380	3,500	7,047	0	4,000
11	TOWN TAX		167,856	167,225	167,225	0	169,426
12							
13	TOTALS		388,740	377,780	279,992	103,021	394,659
14							
15	GENERAL GOVERNMENT			DISBURSEMENTS			
16	TOWNBOARD		30,106	27,000	0	27,000	28,000
17	TOWN OFFICERS		37,677	28,000	30,370	0	30,500
18	ASSESSOR		7,100	13,600	7,100	6,500	13,600
19	ELECTIONS		8,072	5,000	4,902	98	10,000
20	TOWN HALL		13,421	4,000	8,000	0	8,000
21	INSURANCE		10,940	10,000	11,114	816	11,200
22	BUILDING PERMITS		4,624	3,000	5,019	0	3,000
23	OTHER		6,411	2,000	8,056	0	8,000
24	ATTORNEY		1,291	500	0	500	500
25	PUBLIC SAFETY						
26	FIRE PROTECTION		48,165	49,000	47,269	1,731	47,500
27	AMBULANCE ASSOC.		9,244	9,244	9,310	0	9,310
28	PUBLIC WORKS						
29	HWY. MAINTENANCE		166,412	154,145	146,072	8,073	176,483
30	TOWN GARAGE		13,421	8,000	8,000	0	8,000
31	AIRPORT		4,100	4,100	4,100	0	4,100
32	RECYCLING		15,140	15,200	11,390	3,810	15,200
33	PLANNING		2,814	5,000	862	4,138	5,000
34	RECREATION						
35	RECREATION PROGRAM		5,795	6,391	6,391	0	6,266
36	RESERVE FOR CONTINGENCIES						
37	RESERVE		0	0	0	0	0
38	DEBIT SERVICE						
39	CAPITAL EXPENDITURES						
40	EQUIPMENT		10,615	16,800	0	16,800	10,000
41	CAPITAL PROJECTS FUND		10,615	16,800	0	16,800	0
42							
3	TOTALS		405,963	377,780	303,855	75,850	394,659