

2012 BUDGET TOWNSHIP OF PRAIRIE DU SAC

	A	C	D	E	F	G	H
1	REVENUES		2010 ACTUAL	2011 BUDGE	2011 9MOS	2011 3MOS	2012 BUDGET
2							
3	STATE SHARED REVENUES		70,272	70,210	10,531	68,456	73,271
4	TRANSPORTATION AID		82,693	84,998	0	21,250	84,998
5	OTHER INTERGOVERNMENTAL		31,018	15,000	15,983	0	16,000
6	LICENSES		1,310	1,300	1,635	0	1,635
7	OTHER REVENUE		673	1,000	702	298	1,000
8	SERVICE PRIVATE PARTIES		2,550	2,500	975	1,525	2,000
9	INTEREST		1,225	2,000	1,068	932	2,000
10	BUILDING PERMITS		2,395	2,500	973	1,527	1,000
11	TOWN TAX		155,346	160,006	160,006	0	162,263
12							
13	TOTALS		352,502	339,514	255,621	93,988	344,167
14							
15	<u>GENERAL GOVERNMENT</u>				<u>DISBURSEMENTS</u>		
16	TOWNBOARD		16,156	15,000	6,525	8,475	20,000
17	TOWN OFFICERS		18,901	20,000	11,920	8,080	26,000
18	ASSESSOR		6,840	7,500	7,000	500	7,200
19	ELECTIONS		5,574	2,500	833	1,667	6,000
20	TOWN HALL		4,363	4,000	4,181	0	4,200
21	INSURANCE		7,226	7,500	7,243	257	7,200
22	BUILDING PERMITS		840	2,000	566	1,434	1,000
23	OTHER		773	1,000	6,377	0	4,000
24	ATTORNEY		58	2,000	43	1,957	200
25	<u>PUBLIC SAFETY</u>						
26	FIRE PROTECTION		32,566	34,207	34,207	0	35,116
27	FIRE STATION		35,962	0	0	0	0
28	AMBULANCE ASSOC.		6,931	6,768	6,773	0	6,732
29	<u>PUBLIC WORKS</u>						
30	HWY. MAINTENANCE		112,180	138,617	53,040	85,577	124,093
31	TOWN GARAGE		6,545	6,000	6,271	0	6,500
32	AIRPORT		4,100	4,100	4,100	0	4,100
33	RECYCLING		14,979	15,140	10,316	4,824	15,144
34	PLANNING		4,034	3,500	327	3,173	3,000
35	<u>RECREATION</u>						
36	RECREATION PROGRAM		3,682	3,682	3,682	0	3,682
37	<u>RESERVE FOR CONTINGENCIES</u>						
38	RESERVE		36,060	16,000	0	16,000	20,000
39	<u>DEBIT SERVICE</u>						
40	LOAN REPAYMENT		0	0	0	0	0
41	<u>CAPITAL EXPENDITURES</u>						
42	EQUIPMENT		0	35,000	0	35,000	35,000
43	CAPITAL PROJECTS FUND		15,000	15,000	0	15,000	15,000
44							
45	TOTALS		332,770	339,514	163,404	181,687	344,167