

Town of Spring Praire 2010-2012 Budget				
REVENUES	2010 Budget	2011 Budget	Thru 11/10/11	2012 Budget
TAXES				
General Property	\$ 617,765.00	\$ 617,765.00	\$ 617,765.00	\$ 619,309.00
Personal Property Tax			\$ 15,359.52	\$ 15,398.00
Woodland & MFL	\$ 2,000.00	\$ 40.00	\$ 38.45	
Special Assessment fire numbers				
Lottery tax credit			\$ 8,443.91	\$ 8,445.00
Use Value Penalty		\$ -		
Total Taxes	\$ 619,765.00	\$ 617,805.00	\$ 641,606.88	\$ 643,152.00
INTERGOVERNMENTAL REVENUES				
State Shared Revenues	\$ 33,481.00	\$ 33,481.00	\$ 5,022.29	\$ 33,481.00
State Highway Aid	\$ 123,490.00	\$ 127,500.00	\$ 127,571.37	\$ 116,085.00
State DNR Aid	\$ 35.00		\$ 3,739.60	
State Aid Recycling	\$ 1,500.00	\$ 1,800.00	\$ 1,402.99	\$ 700.00
State Aid Forest Cropland	\$ 2,500.00	\$ 25.00	\$ 35.20	\$ 35.00
State Exempt Computer Aid	\$ -		\$ 21.00	\$ 15.00
Fire insurance dues	\$ 6,600.00	\$ 6,600.00	\$ 7,022.20	\$ 6,600.00
FEMA grant		\$ -	\$ 11,095.35	
Total Intergovernmental Revenues	\$ 167,606.00	\$ 169,406.00	\$ 155,910.00	\$ 156,916.00
LICENSE, PERMITS AND FEES				
Business & Operators	\$ 425.00	\$ 425.00	\$ 418.50	\$ 418.00
Building Permits(offset by bldg. inspector expense)	\$ 3,000.00	\$ 5,000.00	\$ 10,056.37	\$ 5,000.00
Dogs	\$ 40.00	\$ 50.00	\$ 46.00	\$ 50.00
Cable Franchise Fee	\$ 9,600.00	\$ 10,000.00	\$ 11,787.18	\$ 11,750.00
Plan Commission Fees	\$ 350.00	\$ 100.00	\$ 15.00	\$ 50.00
Total License, Permits and Fees	\$ 13,415.00	\$ 15,575.00	\$ 22,323.05	\$ 17,268.00
INTERGOVERNMENTAL CHARGES FOR SERVICES				
Dumpsters(Rochester)	\$ 1,000.00	\$ 800.00		\$ 1,000.00
Total Intergovernmental Charges	\$ 1,000.00	\$ 800.00		\$ 1,000.00
INTEREST				
Interest on CD and savings	\$ 2,000.00	\$ 1,000.00	\$ 716.90	\$ 750.00
Transfer from Reserve	\$ 87,483.00	\$ -		
Total Interest Income	\$ 89,483.00	\$ 1,000.00	\$ 716.90	\$ 750.00
MISCELLANEOUS				
Restitution			\$ 27.50	
Honey Lake payment for roads	\$ 7,980.00	\$ 7,675.00		\$ -
Alpine Valley payment for lights	\$ 411.00	\$ 420.00	\$ 410.68	\$ 430.00
Total Miscellaneous	\$ 8,391.00	\$ 8,095.00	\$ 438.18	\$ 430.00
TOTAL REVENUE	\$ 899,660.00	\$ 812,681.00	\$ 820,995.01	\$ 819,516.00
SPECIAL TAX DISTRICTS				
Honey Creek Lights	\$ 1,800.00	\$ 2,115.00		\$ 2,200.00
Honey Lake Lights	\$ 7,000.00	\$ 7,200.00		\$ 7,300.00
Honey Lake Roads	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
Total Special Tax Districts Revenues	\$ 23,800.00	\$ 24,315.00		\$ 24,500.00

EXPENDITURES				
General Gov't				
Board	\$ 13,000.00	\$ 13,000.00	\$ 11,916.76	\$ 13,000.00
Bd. Expenses	\$ 1,000.00	\$ 1,500.00	\$ 1,833.21	\$ 2,000.00
Clerk-Treasurer	\$ 18,250.00	\$ 18,250.00	\$ 16,729.13	\$ 18,250.00
Clerk/Office Education & Expenses	\$ 7,000.00	\$ 7,000.00	\$ 5,907.52	\$ 7,000.00
Assessor	\$ 6,000.00	\$ 6,000.00	\$ 5,900.00	\$ 6,000.00
Legal & Audit	\$ 10,000.00	\$ 6,000.00	\$ 5,815.44	\$ 6,000.00
Audit (2012)			\$ 3,350.00	\$ 3,450.00
Election wages	\$ 4,000.00	\$ 1,500.00	\$ 963.92	\$ 5,000.00
Election supplies & expenses	\$ 5,000.00	\$ 2,500.00	\$ 2,359.69	\$ 5,000.00
Insurance	\$ 7,000.00	\$ 6,500.00	\$ 6,605.00	\$ 7,000.00
Payroll Tax-Town's Share	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Town Hall wages	\$ 2,640.00	\$ 2,640.00	\$ 2,200.00	\$ 2,640.00
Payroll Tax-TN share of SS & Med	\$ 250.00			
Town Hall supplies, utilities & exp.	\$ 6,500.00	\$ 6,500.00	\$ 8,798.44	\$ 9,000.00
Town Garage utilities	\$ 2,500.00	\$ 2,500.00	\$ 1,742.47	\$ 2,500.00
Plan Commission	\$ 2,500.00	\$ 2,400.00	\$ 425.00	\$ 2,000.00
Recreation/Misc/Cemetery	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Walworth County Economic Development	\$ 2,200.00			
Town Hall Repairs & Assessments		\$ 26,021.00	\$ 14,826.73	\$ 26,000.00
Zoning Office	\$ 30,000.00	\$ -	\$ -	\$ -
TOTAL GENERAL GOVT	\$121,940.00	\$106,411.00	\$91,973.31	\$118,940.00
PUBLIC SAFETY				
Emergency Services	\$ 64,500.00	\$ 70,000.00	\$ 65,846.84	\$ 70,000.00
E.T. Emergency Services Future Capital Purchases	\$ 2,480.00	\$ 2,600.00	\$ 2,931.54	\$ 2,200.00
Rochester Fire Truck	\$ 2,500.00	\$ 7,700.00	\$ 7,192.51	
Dry Hydrant - Sugar Creek Prairie Drive	\$ 10,000.00			
Weed Commissioner	\$ 500.00	\$ 500.00		\$ 400.00
Building Inspector	\$ 3,000.00	\$ 4,000.00	\$ 7,584.30	\$ 4,000.00
TOTAL PUBLIC SAFETY	\$82,980.00	\$84,800.00	\$83,555.19	\$76,600.00
PUBLIC WORKS				
Debt Service/Roads	\$ 515,000.00	\$ 348,000.00	\$ 342,300.00	\$ 345,000.00
Road maint. supplies/salt-sand	\$ 35,000.00	\$ 23,000.00	\$ 22,415.30	\$ 32,000.00
Road maint. supplies/gravel,rip rap, patch	\$ 3,500.00	\$ 3,000.00	\$ 1,645.36	\$ 4,000.00
Road maint. supplies/signs	\$ 2,000.00	\$ 6,000.00	\$ 3,443.04	\$ 6,000.00
Crackfilling tar	\$ 6,000.00	\$ 6,000.00	\$ 8,851.10	\$ 13,000.00
Hwy.equipment parts	\$ 11,500.00	\$ 11,500.00	\$ 3,888.02	\$ 11,500.00
Hwy. equipment labor	\$ 11,560.00	\$ 11,560.00	\$ 8,333.82	\$ 11,500.00
Hwy. misc. supplies	\$ 1,000.00	\$ 2,000.00	\$ 100.93	\$ 3,000.00
Road Maint.- misc. labor	\$ 4,760.00	\$ 6,000.00	\$ 6,630.70	\$ 8,000.00
Road maint. labor-snow removal	\$ 28,220.00	\$ 20,000.00	\$ 19,035.18	\$ 25,000.00
Road maint.labor - snowfence	\$ 2,210.00	\$ 2,210.00	\$ 1,221.71	\$ 2,500.00
Road maint. labor-mowing	\$ 7,650.00	\$ 5,000.00	\$ 4,464.09	\$ 6,000.00
Road maint. labor-shouldering	\$ 3,400.00	\$ 3,400.00	\$ 4,275.80	\$ 5,000.00
Road maint. labor-patching	\$ 1,000.00	\$ 1,500.00	\$ 858.64	\$ 2,000.00
Road maint. labor-cutting trees and brush	\$ 10,200.00	\$ 10,000.00	\$ 7,665.98	\$ 15,000.00
Road maint. labor-spraying weeds	\$ 510.00	\$ 750.00	\$ 208.44	\$ 1,500.00
Road maint. labor-sign repair	\$ 2,380.00	\$ 5,000.00	\$ 3,927.38	\$ 5,000.00
Road Maint. Labor - crackfilling, ditch repair	\$ 7,650.00	\$ 15,000.00	\$ 14,238.90	\$ 20,000.00
Road Maint. - Replace culverts			\$ 4,107.25	
Equipment rental	\$ 8,880.00	\$ 8,500.00	\$ 7,097.90	\$ 10,000.00
Fuel & mileage reimbursement				
Road fuel	\$ 15,000.00	\$ 10,000.00	\$ 9,357.58	\$ 15,000.00
Off road fuel	\$ 1,500.00	\$ 1,800.00	\$ 1,922.50	\$ 2,800.00
Mileage	\$ 1,800.00	\$ 2,000.00	\$ 2,224.75	\$ 2,800.00
Truck Equip. Outlay	\$ 10,000.00	\$ 20,000.00		\$ 26,000.00
Mormon Road Rehab - Spring Prairie share		\$ 75,000.00	\$ 40,699.35	\$ 35,000.00
Spring Prairie Road Guard Rail Repair		\$ 20,000.00		
Bridge Inspection			\$ 328.54	
Hargraves Road Bridge Repair				\$ 10,000.00
Dumpsters for Spring Clean Up	\$ 3,000.00	\$ 3,000.00	\$ 3,345.00	\$ 4,000.00
Recycling	\$ 350.00	\$ 750.00	\$ 556.71	\$ 750.00
Street lights/Alpine Valley	\$ 420.00	\$ 500.00	\$ 360.10	\$ 450.00
TOTAL PUBLIC WORKS	\$ 694,490.00	\$ 621,470.00	\$ 523,504.07	\$ 622,800.00
TOTAL EXPENDITURES	\$ 899,410.00	\$ 812,681.00	\$ 699,032.57	\$ 818,340.00
SPECIAL TAX DISTRICTS EXPENDITURES				
Honey Lake Roads	\$ 15,000.00	\$ 15,000.00		
Honey Lake Lights	\$ 6,000.00	\$ 7,200.00		
Honey Creek Lights	\$ 1,800.00	\$ 2,100.00		
Total Special Tax Districts Expenditures	\$ 22,800.00	\$ 24,300.00		