

Town of Spring Praire 2011-2013 Budget				
	2011 Budget	2012 Budget	Thru 10/8/12	2013 Budget
<b>REVENUES</b>				
<b>TAXES</b>				
General Property	\$ 617,765.00	\$ 619,309.00	\$ 619,309.00	\$ 622,809.00
Personal Property Tax		\$ 15,398.00	\$ 8,706.09	\$ 8,500.00
Woodland & MFL	\$ 40.00		\$ 35.20	\$ 35.00
Special Assessment fire numbers				
Lottery tax credit		\$ 8,445.00	\$ 8,775.61	\$ 8,500.00
<b>Total Taxes</b>	\$ 617,805.00	\$ 643,152.00	\$ 636,825.90	\$ 639,844.00
<b>INTERGOVERNMENTAL REVENUES</b>				
State Shared Revenues	\$ 33,481.00	\$ 33,481.00	\$ 3,766.72	\$ 25,111.00
State Highway Aid	\$ 127,500.00	\$ 116,085.00	\$ 116,085.81	\$ 106,766.07
State DNR Aid			\$ 3,816.27	\$ 3,000.00
State Aid Recycling	\$ 1,800.00	\$ 700.00	\$ 1,404.04	\$ 700.00
State Aid Forest Cropland	\$ 25.00	\$ 35.00		
State Exempt Computer Aid		\$ 15.00	\$ 69.00	\$ 20.00
Fire insurance dues	\$ 6,600.00	\$ 6,600.00	\$ 7,284.04	\$ 7,200.00
<b>Total Intergovernmental Revenues</b>	\$ 169,406.00	\$ 156,916.00	\$ 132,425.88	\$ 142,797.07
<b>LICENSE, PERMITS AND FEES</b>				
Business & Operators	\$ 425.00	\$ 418.00	\$ 390.00	\$ 390.00
Building Permits(offset by bldg. inspector expense)	\$ 5,000.00	\$ 5,000.00	\$ 6,139.34	\$ 5,000.00
Dogs	\$ 50.00	\$ 50.00	\$ 56.00	\$ 50.00
Cable Franchise Fee	\$ 10,000.00	\$ 11,750.00	\$ 9,252.00	\$ 12,000.00
Plan Commission Fees	\$ 100.00	\$ 50.00	\$ 340.00	\$ 100.00
<b>Total License, Permits and Fees</b>	\$ 15,575.00	\$ 17,268.00	\$ 16,177.34	\$ 17,540.00
<b>INTERGOVERNMENTAL CHARGES</b>				
<b>FOR SERVICES</b>				
Dumpsters(Rochester)	\$ 800.00	\$ 1,000.00	\$ 800.00	\$ 800.00
<b>Total Intergovernmental Charges</b>	\$ 800.00	\$ 1,000.00	\$ 800.00	\$ 800.00
<b>INTEREST</b>				
Interest on CD and savings	\$ 1,000.00	\$ 750.00	\$ 456.81	\$ 500.00
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -
<b>Total Interest Income</b>	\$ 1,000.00	\$ 750.00	\$ 456.81	\$ 500.00
<b>MISCELLANEOUS</b>				
Refund/Reimbursement			\$ 90.84	
Recycling			\$ 650.00	
Honey Lake payment for roads	\$ 7,675.00	\$ -		

<i>Alpine Valley payment for lights</i>	\$ 420.00	\$ 430.00	\$ 433.30	\$ 445.00
<b>Total Miscellaneous</b>	\$ 8,095.00	\$ 430.00	\$ 1,083.30	\$ 445.00
<b><u>TOTAL REVENUE</u></b>	<b><u>\$ 812,681.00</u></b>	<b><u>\$ 819,516.00</u></b>	<b><u>\$ 787,769.23</u></b>	<b><u>\$ 801,926.07</u></b>
<b><u>SPECIAL TAX DISTRICTS</u></b>				
Honey Creek Lights	\$ 2,115.00	\$ 2,200.00		\$ 2,200.00
Honey Lake Lights	\$ 7,200.00	\$ 7,300.00		\$ 7,300.00
Honey Lake Roads	\$ 15,000.00	\$ 15,000.00		\$ -
<b>Total Special Tax Districts Revenues</b>	\$ 24,315.00	\$ 24,500.00		\$ 9,500.00

<b>EXPENDITURES</b>				
<b>General Gov't</b>				
Board	\$ 13,000.00	\$ 13,000.00	\$ 10,833.40	\$ 13,000.00
Bd. Expenses	\$ 1,500.00	\$ 2,000.00	\$ 1,090.00	\$ 2,000.00
Clerk-Treasurer	\$ 18,250.00	\$ 18,250.00	\$ 15,208.30	\$ 18,250.00
Clerk/Office Education & Expenses	\$ 7,000.00	\$ 7,000.00	\$ 3,321.08	\$ 5,000.00
Assessor	\$ 6,000.00	\$ 6,000.00	\$ 5,900.00	\$ 5,900.00
Legal & Audit (2011)	\$ 6,000.00	\$ 6,000.00	\$ 2,785.96	\$ 4,000.00
Audit (2012)		\$ 3,450.00	\$ 3,450.00	\$ 3,575.00
Election wages	\$ 1,500.00	\$ 5,000.00	\$ 4,006.92	\$ 2,500.00
Election supplies & expenses	\$ 2,500.00	\$ 5,000.00	\$ 2,272.80	\$ 3,000.00
Insurance	\$ 6,500.00	\$ 7,000.00	\$ 6,619.00	\$ 7,000.00
Payroll Tax-Town's Share	\$ 2,600.00	\$ 2,600.00	\$ 1,992.10	\$ 2,600.00
Town Hall wages	\$ 2,640.00	\$ 2,640.00	\$ 1,980.00	\$ 2,640.00
Town Hall supplies, utilities & exp.	\$ 6,500.00	\$ 9,000.00	\$ 6,152.48	\$ 6,500.00
Building & Grounds Maintenance			\$ 1,973.94	\$ 2,350.00
Town Garage utilities	\$ 2,500.00	\$ 2,500.00	\$ 2,351.40	\$ 2,500.00
Plan Commission	\$ 2,400.00	\$ 2,000.00	\$ 2,318.96	\$ 2,000.00
Recreation/Misc/Cemetery	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Town Hall Repairs	\$ 26,021.00	\$ 26,000.00	\$ 6,747.74	\$ 5,000.00
<b><u>TOTAL GENERAL GOVT</u></b>	106,411.00	118,940.00	80,504.08	89,315.00
<b>PUBLIC SAFETY</b>				
Emergency Services	\$ 70,000.00	\$ 70,000.00		
East Troy Fire District			\$ 7,040.04	\$ 9,500.00
Lyons Fire Department			\$ 45,927.00	\$ 62,000.00
Lyons Capital Equipment Fund				\$ 25,000.00
Rochester Fire Department			\$ 26,037.05	\$ 28,000.00
E.T. Emergency Services Future Capital Purchases	\$ 2,600.00	\$ 2,200.00		\$ 1,700.00
Rochester Fire Truck	\$ 7,700.00			
Weed Commissioner	\$ 500.00	\$ 400.00	\$ 250.00	\$ 250.00
Building Inspector	\$ 4,000.00	\$ 4,000.00	\$ 7,056.47	\$ 4,000.00
<b><u>TOTAL PUBLIC SAFETY</u></b>	\$84,800.00	\$76,600.00	\$86,310.56	\$130,450.00
<b>PUBLIC WORKS</b>				
Debt Service/Roads	\$ 348,000.00	\$ 345,000.00	\$ 338,340.00	\$ 340,000.00
Road maint. supplies/salt-sand	\$ 23,000.00	\$ 32,000.00	\$ 18,013.27	\$ 32,000.00
Road maint. supplies/gravel,rip rap, patch	\$ 3,000.00	\$ 4,000.00	\$ 1,454.60	\$ 4,000.00
Road maint. supplies/signs	\$ 6,000.00	\$ 6,000.00	\$ 2,222.02	\$ 5,000.00
Crackfilling tar	\$ 6,000.00	\$ 13,000.00	\$ 14,160.60	\$ 15,000.00
Hwy.equipment parts	\$ 11,500.00	\$ 11,500.00	\$ 15,604.25	\$ 11,500.00
Hwy. equipment labor	\$ 11,560.00	\$ 11,500.00	\$ 14,192.46	\$ 11,500.00

Hwy. misc. supplies	\$ 2,000.00	\$ 3,000.00	\$ 484.58	\$ 2,000.00
Road Maint.- misc. labor	\$ 6,000.00	\$ 8,000.00	\$ 5,884.74	\$ 7,000.00
Road maint. labor-snow removal	\$ 20,000.00	\$ 25,000.00	\$ 13,409.64	\$ 25,000.00
Road maint.labor - snowfence	\$ 2,210.00	\$ 2,500.00	\$ 833.76	\$ 2,500.00
Road maint. labor-mowing	\$ 5,000.00	\$ 6,000.00	\$ 4,116.78	\$ 6,000.00
Road maint. labor-shouldering	\$ 3,400.00	\$ 5,000.00	\$ 2,451.96	\$ 4,000.00
Road maint. labor-patching	\$ 1,500.00	\$ 2,000.00	\$ 521.11	\$ 2,000.00
Road maint. labor-cutting trees and brush	\$ 10,000.00	\$ 15,000.00	\$ 10,327.14	\$ 15,000.00
Road maint. labor-spraying weeds	\$ 750.00	\$ 1,500.00	\$ 288.00	\$ 1,500.00
Road maint. labor-sign repair	\$ 5,000.00	\$ 5,000.00	\$ 3,900.96	\$ 5,000.00
Road Maint. Labor - crackfilling, ditch repair	\$ 15,000.00	\$ 20,000.00	\$ 13,971.96	\$ 15,000.00
Road Maint. - Replace culverts				
Equipment rental	\$ 8,500.00	\$ 10,000.00	\$ 7,865.00	\$ 7,000.00
Fuel & mileage reimbursement				
Road fuel	\$ 10,000.00	\$ 15,000.00	\$ 5,419.61	\$ 13,000.00
Off road fuel	\$ 1,800.00	\$ 2,800.00	\$ 2,001.50	\$ 2,800.00
Mileage	\$ 2,000.00	\$ 2,800.00	\$ 1,778.70	\$ 2,800.00
Truck Equip. Outlay	\$ 20,000.00	\$ 26,000.00	\$ 26,000.00	
Capital Equipment Outlay				\$ 48,000.00
Mormon Road Rehab - Spring Prairie share	\$ 75,000.00	\$ 35,000.00		
Spring Prairie Road Guard Rail Repair	\$ 20,000.00			
Bridge Inspection			\$ 343.33	\$ 350.00
Hargraves Road Bridge Repair		\$ 10,000.00	\$ 1,552.30	
Dumpsters for Spring Clean Up	\$ 3,000.00	\$ 4,000.00	\$ 2,380.00	\$ 3,000.00
Recycling	\$ 750.00	\$ 750.00	\$ 540.00	\$ 750.00
Street lights/Alpine Valley	\$ 500.00	\$ 450.00	\$ 333.72	\$ 445.00
<b><i>TOTAL PUBLIC WORKS</i></b>	\$ 621,470.00	\$ 622,800.00	\$ 508,391.99	\$ 582,145.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 812,681.00</b>	<b>\$ 818,340.00</b>	<b>\$ 675,206.63</b>	<b>\$ 801,910.00</b>
<b><u>SPECIAL TAX DISTRICTS EXPENDITURES</u></b>				
Honey Lake Roads	\$ 15,000.00			
Honey Lake Lights	\$ 7,200.00			\$ 7,300.00
Honey Creek Lights	\$ 2,100.00			\$ 2,200.00
Total Special Tax Districts Expenditures	\$ 24,300.00			\$ 9,500.00