

<b>Town of Spring Praire 2012-2014 Proposed Budget</b>				
<b>REVENUES</b>		<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>TAXES</b>				
General Property		\$ 619,309.00	\$ 622,809.00	\$ 640,309.00
Personal Property Tax		\$ 15,398.00	\$ 8,500.00	\$ 7,000.00
Woodland & MFL			\$ 35.00	\$ 35.00
Lottery tax credit		\$ 8,445.00	\$ 8,500.00	\$ 8,800.00
<b>Total Taxes</b>		\$ 643,152.00	\$ 639,844.00	\$ 656,144.00
<b>INTERGOVERNMENTAL REVENUES</b>				
State Shared Revenues		\$ 33,481.00	\$ 25,111.00	\$ 25,111.00
State Highway Aid		\$ 116,085.00	\$ 106,766.07	\$ 96,089.46
State DNR Aid			\$ 3,000.00	\$ 2,000.00
State Aid Recycling		\$ 700.00	\$ 700.00	\$ 1,300.00
State Aid Forest Cropland		\$ 35.00		
State Exempt Computer Aid		\$ 15.00	\$ 20.00	\$ 40.00
Fire insurance dues		\$ 6,600.00	\$ 7,200.00	\$ 6,000.00
<b>Total Intergovernmental Revenues</b>		\$ 156,916.00	\$ 142,797.07	\$ 130,540.46
<b>LICENSE, PERMITS AND FEES</b>				
Business & Operators		\$ 418.00	\$ 390.00	\$ 405.00
Building Permits(offset by bldg. inspector expense)		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Dogs		\$ 50.00	\$ 50.00	\$ 40.00
Cable Franchise Fee		\$ 11,750.00	\$ 12,000.00	\$ 12,000.00
Plan Commission Fees		\$ 50.00	\$ 100.00	\$ 100.00
<b>Total License, Permits and Fees</b>		\$ 17,268.00	\$ 17,540.00	\$ 17,545.00
<b>INTERGOVERNMENTAL CHARGES FOR SERVICES</b>				
Dumpsters(Rochester)		\$ 1,000.00	\$ 800.00	\$ 700.00
<b>Total Intergovernmental Charges</b>		\$ 1,000.00	\$ 800.00	\$ 700.00
<b>INTEREST</b>				
Interest on savings		\$ 750.00	\$ 500.00	\$ 300.00
<b>Total Interest Income</b>		\$ 750.00	\$ 500.00	\$ 300.00
<i>Refund/Reimbursement</i>				
<i>Recycling</i>				
<i>Alpine Valley payment for lights</i>		\$ 430.00	\$ 445.00	\$ 445.00
<b>Total Miscellaneous</b>		\$ 430.00	\$ 445.00	\$ 445.00
<b><u>TOTAL REVENUE</u></b>		<b>\$ 819,516.00</b>	<b>\$ 801,926.07</b>	<b>\$ 805,674.46</b>
<b>SPECIAL TAX DISTRICTS</b>				
Honey Creek Lights		\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
Honey Lake Lights		\$ 7,300.00	\$ 7,300.00	\$ 6,800.00
Honey Lake Roads		\$ 15,000.00	\$ 15,000.00	TBD
<b>Total Special Tax Districts Revenues</b>		\$ 24,500.00	\$ 24,500.00	

<b>EXPENDITURES</b>				
<b>General Gov't</b>				
Board		\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Bd. Expenses		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Clerk-Treasurer		\$ 18,250.00	\$ 18,250.00	\$ 18,250.00
Clerk/Office Education & Expenses		\$ 7,000.00	\$ 5,000.00	\$ 7,500.00
Assessor		\$ 6,000.00	\$ 5,900.00	\$ 5,900.00
Legal		\$ 6,000.00	\$ 4,000.00	\$ 4,000.00
Audit		\$ 3,450.00	\$ 3,575.00	\$ 3,700.00
Election wages		\$ 5,000.00	\$ 2,500.00	\$ 4,500.00
Election supplies & expenses		\$ 5,000.00	\$ 3,000.00	\$ 5,000.00
Insurance		\$ 7,000.00	\$ 7,000.00	\$ 7,500.00
Payroll Tax-Town's Share		\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Town Hall wages		\$ 2,640.00	\$ 2,640.00	\$ 2,640.00
Town Hall supplies, utilities & exp.		\$ 9,000.00	\$ 6,500.00	\$ 6,500.00
Building & Grounds Maintenance			\$ 2,350.00	\$ 2,350.00
Town Garage utilities		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Plan Commission		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Recreation/Misc/Cemetery		\$ 1,500.00	\$ 1,500.00	\$ 2,500.00
Town Hall Repairs		\$ 26,000.00	\$ 5,000.00	\$ 3,500.00
Transfer to Fund Balance Reserve Account				\$ 92,000.00
<b>TOTAL GENERAL GOVT</b>		118,940.00	89,315.00	187,940.00
<b>PUBLIC SAFETY</b>				
Emergency Services		\$ 70,000.00		
East Troy Fire District			\$ 9,500.00	\$ 12,750.00
Lyons Fire Department			\$ 62,000.00	\$ 50,760.00
Lyons Capital Equipment Fund			\$ 25,000.00	\$ 40,000.00
Rochester Fire Department			\$ 28,000.00	
E.T. Emergency Services Future Capital Purchases		\$ 2,200.00	\$ 1,700.00	\$ 8,950.00
Weed Commissioner		\$ 400.00	\$ 250.00	\$ 250.00
Building Inspector		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL PUBLIC SAFETY</b>		\$76,600.00	\$130,450.00	\$116,710.00
<b>PUBLIC WORKS</b>				
Debt Service/Roads		\$ 345,000.00	\$ 340,000.00	\$ 153,238.14
Road maint. supplies/salt-sand		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Road maint. supplies/gravel,rip rap, patch		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Road maint. supplies/signs		\$ 6,000.00	\$ 5,000.00	\$ 4,000.00
Crackfilling tar		\$ 13,000.00	\$ 15,000.00	\$ 3,000.00
Hwy.equipment parts		\$ 11,500.00	\$ 11,500.00	\$ 14,000.00
Hwy. equipment labor		\$ 11,500.00	\$ 11,500.00	\$ 14,000.00
Hwy. misc. supplies		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Road Maint.- misc. labor		\$ 8,000.00	\$ 7,000.00	\$ 9,000.00
Road maint. labor-snow removal		\$ 25,000.00	\$ 25,000.00	\$ 28,000.00
Road maint.labor - snowfence		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Road maint. labor-mowing		\$ 6,000.00	\$ 6,000.00	\$ 7,000.00
Road maint. labor-shouldering		\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
Road maint. labor-patching		\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Road maint. labor-cutting trees and brush		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Road maint. labor-spraying weeds		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Road maint. labor-sign repair		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Road Maint. Labor - crackfilling, ditch repair		\$ 20,000.00	\$ 15,000.00	\$ 11,000.00
Road Maint. - Replace culverts				
Equipment rental		\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
Fuel & mileage reimbursement				
Road fuel		\$ 15,000.00	\$ 13,000.00	\$ 13,000.00
Off road fuel		\$ 2,800.00	\$ 2,800.00	\$ 2,800.00

Mileage		\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Truck Equip. Outlay		\$ 26,000.00		
Capital Equipment Outlay			\$ 48,000.00	\$ 46,000.00
Mormon Road Rehab - Spring Prairie share		\$ 35,000.00		
Seal Coating				\$ 110,000.00
Bridge Inspection			\$ 350.00	\$ 350.00
Hargraves Road Bridge Repair		\$ 10,000.00		\$ 5,000.00
Dumpsters for Spring Clean Up		\$ 4,000.00	\$ 3,000.00	\$ 2,500.00
Recycling		\$ 750.00	\$ 750.00	\$ 750.00
Street lights/Alpine Valley		\$ 450.00	\$ 445.00	\$ 450.00
<b><u>TOTAL PUBLIC WORKS</u></b>		\$ 622,800.00	\$ 582,145.00	\$ 500,888.14
<b>TOTAL EXPENDITURES</b>		<b>\$ 818,340.00</b>	<b>\$ 801,910.00</b>	<b>\$ 805,538.14</b>
<b>SPECIAL TAX DISTRICTS EXPENDITURES</b>				
Honey Lake Roads (Honey Lake Protect. & Rehab Dist.)			\$ 15,000.00	
Honey Lake Lights			\$ 7,300.00	
Honey Creek Lights			\$ 2,200.00	
Total Special Tax Districts Expenditures			\$ 24,500.00	