

Town of Spring Praire 2015 Budget		
REVENUES	2014 Budget	2015 Budget
TAXES		
General Property	\$ 640,309.00	\$ 620,309.00
Personal Property Tax	\$ 7,000.00	\$ 7,000.00
Woodland & MFL	\$ 35.00	\$ 30.00
Lottery tax credit	\$ 8,800.00	\$ 8,800.00
Total Taxes	\$ 656,144.00	\$ 636,139.00
INTERGOVERNMENTAL REVENUES		
State Shared Revenues	\$ 25,111.00	\$ 25,111.00
State Highway Aid	\$ 96,089.46	\$ 86,480.51
State DNR Aid	\$ 2,000.00	\$ 2,000.00
State Aid Recycling	\$ 1,300.00	\$ 1,300.00
State Exempt Computer Aid	\$ 40.00	\$ 30.00
Fire insurance dues	\$ 6,000.00	\$ 6,000.00
Total Intergovernmental Revenues	\$ 130,540.46	\$ 120,921.51
LICENSE, PERMITS AND FEES		
Business & Operators	\$ 405.00	\$ 375.00
Building Permits(offset by bldg. inspector expense)	\$ 5,000.00	\$ 5,000.00
Dogs	\$ 40.00	\$ 40.00
Cable Franchise Fee	\$ 12,000.00	\$ 12,000.00
Plan Commission Fees	\$ 100.00	\$ 100.00
Total License, Permits and Fees	\$ 17,545.00	\$ 17,515.00
INTERGOVERNMENTAL CHARGES FOR SERVICES		
Dumpsters(Rochester)	\$ 700.00	\$ 700.00
Total Intergovernmental Charges	\$ 700.00	\$ 700.00
INTEREST		
Interest on savings	\$ 300.00	\$ -
Total Interest Income	\$ 300.00	\$ -
<i>Refund/Reimbursement (Sale of Truck)</i>		
<i>Recycling</i>		
<i>Alpine Valley payment for lights</i>	\$ 445.00	\$ 485.00
Total Miscellaneous	\$ 445.00	\$ 485.00
<u>TOTAL REVENUE</u>	<u>\$ 805,674.46</u>	<u>\$ 775,760.51</u>
SPECIAL TAX DISTRICTS		
Honey Creek Lights	\$ 2,200.00	\$ 2,200.00
Honey Lake Lights	\$ 6,800.00	\$ 6,800.00
Honey Lake Roads	\$ 20,000.00	\$ 20,000.00
Total Special Tax Districts Revenues	\$ 29,000.00	\$ 29,000.00

EXPENDITURES	2014 Budget	2015 Budget
General Gov't		
Board	\$ 13,000.00	\$ 13,000.00
Bd. Expenses	\$ 2,000.00	\$ 2,000.00
Clerk-Treasurer	\$ 18,250.00	\$ 22,188.00
Clerk/Office Education & Expenses	\$ 7,500.00	\$ 5,500.00
Assessor	\$ 5,900.00	\$ 6,000.00
Legal	\$ 4,000.00	\$ 2,000.00
Audit	\$ 3,700.00	\$ 3,700.00
Election wages	\$ 4,500.00	\$ 1,500.00
Election supplies & expenses	\$ 5,000.00	\$ 3,000.00
Insurance	\$ 7,500.00	\$ 9,000.00
Payroll Tax-Town's Share	\$ 2,600.00	\$ 2,900.00
Town Hall wages	\$ 2,640.00	\$ 2,640.00
Town Hall supplies, utilities & exp.	\$ 6,500.00	\$ 6,500.00
Building & Grounds Maintenance	\$ 2,350.00	\$ 2,350.00
Town Garage utilities	\$ 2,500.00	\$ 2,700.00
Plan Commission	\$ 2,000.00	\$ 1,500.00
Recreation/Misc/Cemetery	\$ 2,500.00	\$ 2,500.00
Town Hall/Town Garage Repairs	\$ 3,500.00	\$ 3,500.00
Transfer to Fund Balance Reserve Account	\$ 92,000.00	\$ 62,475.00
<u>TOTAL GENERAL GOVT</u>	187,940.00	154,953.00
PUBLIC SAFETY		
Emergency Services		
East Troy Fire District	\$ 12,750.00	\$ 13,100.00
Lyons Fire Department	\$ 50,760.00	\$ 50,760.00
Lyons Capital Equipment Fund (includes \$10,000 from 20	\$ 40,000.00	\$ 50,000.00
Rochester Fire Department		
E.T. Emergency Services Future Capital Purchases	\$ 8,950.00	\$ 10,325.00
Weed Commissioner	\$ 250.00	\$ 250.00
Building Inspector	\$ 4,000.00	\$ 4,000.00
<u>TOTAL PUBLIC SAFETY</u>	\$116,710.00	\$128,435.00
PUBLIC WORKS		
Debt Service/Roads	\$ 153,238.14	\$ 152,485.00
Road maint. supplies/salt-sand	\$ 32,000.00	\$ 33,000.00
Road maint. supplies/gravel,rip rap, patch	\$ 4,000.00	\$ 3,000.00
Road maint. supplies/signs	\$ 4,000.00	\$ 2,000.00
Crackfilling tar	\$ 3,000.00	\$ 10,000.00
Hwy.equipment parts	\$ 14,000.00	\$ 15,000.00
Hwy. equipment labor	\$ 14,000.00	\$ 15,000.00
Hwy. misc. supplies	\$ 2,000.00	\$ 2,000.00
Road Maint.- misc. labor	\$ 9,000.00	\$ 9,000.00
Road maint. labor-snow removal	\$ 28,000.00	\$ 40,000.00
Road maint.labor - snowfence	\$ 2,500.00	\$ 2,500.00
Road maint. labor-mowing	\$ 7,000.00	\$ 7,000.00
Road maint. labor-shouldering	\$ 4,000.00	\$ 4,000.00
Road maint. labor-patching	\$ 1,000.00	\$ 1,000.00
Road maint. labor-cutting trees and brush	\$ 15,000.00	\$ 15,000.00
Road maint. labor-spraying weeds	\$ 1,500.00	\$ 1,000.00
Road maint. labor-sign repair	\$ 5,000.00	\$ 3,000.00
Road Maint. Labor - crackfilling, ditch repair	\$ 11,000.00	\$ 12,000.00
Equipment rental	\$ 7,000.00	\$ 7,000.00
Fuel & mileage reimbursement		
Road fuel	\$ 13,000.00	\$ 17,500.00
Off road fuel	\$ 2,800.00	\$ 4,000.00
Mileage	\$ 2,800.00	\$ 2,800.00

EXPENDITURES	2014 Budget	2015 Budget
Truck Equip. Outlay		
Capital Equipment Outlay	\$ 46,000.00	\$ 40,000.00
Seal Coating	\$ 110,000.00	\$ 89,000.00
Bridge Inspection	\$ 350.00	\$ 600.00
Hargraves Road Bridge Repair	\$ 5,000.00	\$ -
Dumpsters for Spring Clean Up	\$ 2,500.00	\$ 2,800.00
Recycling	\$ 750.00	\$ 1,200.00
Street lights/Alpine Valley	\$ 450.00	\$ 485.00
<u>TOTAL PUBLIC WORKS</u>	\$ 500,888.14	\$ 492,370.00
TOTAL EXPENDITURES	\$ 805,538.14	\$ 775,758.00
SPECIAL TAX DISTRICTS EXPENDITURES		
Honey Lake Roads	\$ 15,000.00	\$ 20,000.00
Honey Lake Lights	\$ 6,800.00	\$ 6,800.00
Honey Creek Lights	\$ 2,200.00	\$ 2,000.00
Total Special Tax Districts Expenditures	\$ 24,000.00	\$ 28,800.00