

Town of Spring Prairie 2018 Budget				
REVENUES	2016 Budget	2017 Budget	As of 10/06/17	2018 Budget
TAXES				
General Property	\$ 620,309.00	\$ 620,309.00	\$ 615,049.00	\$ 615,000.00
Personal Property Tax	\$ 5,000.00	\$ -	\$ 65.00	\$ 4,500.00
Woodland & MFL	\$ 30.00	\$ -	\$ 413.74	\$ 30.00
Lottery tax credit	\$ 8,800.00	\$ 8,800.00	\$ 12,230.89	\$ -
Total Taxes	\$ 634,139.00	\$ 629,109.00	\$ 627,758.63	\$ 619,530.00
INTERGOVERNMENTAL REVENUES				
State Shared Revenues	\$ -	\$ -		
State Highway Aid	\$ 84,226.00	\$ 84,226.00	\$ 84,226.50	\$ 91,379.00
State DNR Aid	\$ 60.00	\$ 60.00	\$ 598.86	\$ 500.00
State Aid Recycling	\$ 1,300.00	\$ 1,300.00	\$ 1,400.13	\$ 1,300.00
State Exempt Computer Aid	\$ 30.00	\$ 5.00	\$ 21.00	\$ 20.00
Fire insurance dues	\$ 6,500.00	\$ 7,500.00	\$ 8,452.06	\$ 7,500.00
Total Intergovernmental Revenues	\$ 92,116.00	\$ 93,091.00	\$ 94,698.55	\$ 100,699.00
LICENSE, PERMITS AND FEES				
Business & Operators	\$ 375.00	\$ 375.00	\$ 12,914.62	\$ 375.00
Building Permits(offset by bldg. inspector expense)	\$ 5,000.00	\$ 5,000.00	\$ 18,793.06	\$ 8,000.00
Dogs	\$ 40.00	\$ 40.00		\$ 35.00
Cable Franchise Fee	\$ 10,500.00	\$ 10,500.00	\$ 8,606.96	\$ 11,500.00
Plan Commission Fees	\$ 100.00	\$ 100.00	\$ 150.00	\$ 100.00
Total License, Permits and Fees	\$ 16,015.00	\$ 16,015.00	\$ 40,464.64	\$ 20,010.00
INTERGOVERNMENTAL CHARGES FOR SERVICES				
Dumpsters(Rochester)	\$ 900.00	\$ 750.00	\$ 750.00	\$ 750.00
Total Intergovernmental Charges	\$ 900.00	\$ 750.00	\$ 750.00	\$ 750.00
INTEREST				
Interest on town funds	\$ 300.00	\$ 300.00	\$ 379.22	\$ 350.00
Total Interest Income	\$ 300.00	\$ 300.00	\$ 379.22	\$ 350.00
<i>Refund/Reimbursement</i>				
<i>Recycling</i>				
Alpine Valley payment for lights	\$ 440.00	\$ 440.00	\$ 440.63	\$ 440.00
Total Miscellaneous	\$ 440.00	\$ 440.00	\$ 440.63	\$ 440.00
<u>TOTAL REVENUE</u>	<u>\$ 743,910.00</u>	<u>\$ 739,705.00</u>	<u>\$ 764,491.67</u>	<u>\$ 741,779.00</u>

	2016 Budget	2017 Budget	As of 10/06/17	2018 Budget
<u>SPECIAL TAX DISTRICTS</u>				
Honey Creek Lights	\$ 2,050.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
Honey Lake Lights	\$ 6,800.00	\$ 7,295.00	\$ 7,295.00	\$ 7,500.00
Honey Lake Roads	\$ 15,000.00	\$ 20,000.00	\$ 14,000.00	\$ 20,000.00
Total Special Tax Districts Revenues	\$ 23,850.00	\$ 29,495.00	\$ 23,495.00	\$ 29,700.00

EXPENDITURES	2016 Budget	2017 Budget	As of 10/06/17	2018 Budget
General Gov't				
Board	\$ 13,000.00	\$ 13,000.00	\$ 10,832.70	\$ 13,000.00
Bd. Expenses	\$ 2,000.00	\$ 2,000.00	\$ 1,446.00	\$ 2,000.00
Clerk-Treasurer	\$ 23,250.00	\$ 23,250.00	\$ 19,375.00	\$ 23,250.00
Clerk/Office Education & Expenses	\$ 5,500.00	\$ 5,500.00	\$ 4,450.65	\$ 7,000.00
Assessor	\$ 6,000.00	\$ 29,000.00	\$ 20,300.00	\$ 29,000.00
Legal	\$ 1,800.00	\$ 1,800.00	\$ 861.75	\$ 1,000.00
Audit	\$ 3,900.00	\$ 4,000.00	\$ 4,000.00	\$ 4,200.00
Election wages	\$ 4,500.00	\$ 1,500.00	\$ 1,150.00	\$ 4,500.00
Election supplies & expenses	\$ 4,000.00	\$ 2,000.00	\$ 1,603.47	\$ 4,000.00
Insurance	\$ 9,000.00	\$ 7,500.00	\$ 7,411.00	\$ 7,500.00
Payroll Tax-Town's Share	\$ 3,000.00	\$ 3,000.00	\$ 2,394.71	\$ 3,000.00
Town Hall wages	\$ 2,640.00	\$ -		
Town Hall supplies, utilities & exp.	\$ 6,500.00	\$ 3,900.00	\$ 5,040.50	\$ 6,000.00
Building & Grounds Maintenance	\$ 2,500.00	\$ 4,600.00	\$ 4,216.90	\$ 5,000.00
Town Garage utilities	\$ 2,700.00	\$ 2,700.00	\$ 1,553.11	\$ 2,400.00
Plan Commission	\$ 2,000.00	\$ 2,000.00	\$ 1,104.40	\$ 1,500.00
Recreation/Misc/Cemetery	\$ 3,000.00	\$ 4,000.00	\$ 242.54	\$ 4,000.00
Town Hall/Town Garage Repairs	\$ 3,500.00	\$ 3,500.00	\$ 574.77	\$ 2,500.00
Transfer to Fund Balance Reserve Account	\$ 43,500.00	\$ 20,000.00	\$ -	\$ 10,000.00
<u>TOTAL GENERAL GOVT</u>	142,290.00	133,250.00	86,557.50	129,850.00
PUBLIC SAFETY				
Emergency Services				
East Troy Fire District	\$ 14,810.00	\$ 18,810.00	\$ 18,334.93	\$ 18,600.00
East Troy Fire District Capital Set-Aside	\$ 11,455.00	\$ 10,116.00	\$ 11,793.66	\$ 3,000.00
Lyons Fire Department	\$ 50,250.00	\$ 53,250.00	\$ 53,250.00	\$ 55,000.00
Lyons Capital Equipment Fund	\$ 50,000.00	\$ 50,000.00	\$ 59,205.50	\$ 50,000.00
Fire Dues Payments			\$ 8,452.06	\$ 7,500.00
Paradise Valley Dry Hydrant Move & Reinstall	\$ 6,500.00	\$ -		
Weed Commissioner	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Building Inspector	\$ 4,000.00	\$ 4,000.00	\$ 15,145.01	\$ 6,600.00
<u>TOTAL PUBLIC SAFETY</u>	\$137,265.00	\$136,426.00	\$166,431.16	\$140,950.00
PUBLIC WORKS				
Debt Service/Roads	\$ 151,415.00	\$ 150,015.00	\$ 150,015.00	\$ 153,265.00
Road maint. supplies/salt-sand	\$ 28,000.00	\$ 28,000.00	\$ 28,179.83	\$ 30,000.00
Road maint. supplies/gravel,rip rap, patch	\$ 3,000.00	\$ 3,000.00	\$ 5,795.69	\$ 3,000.00
Road maint. supplies/signs	\$ 2,000.00	\$ 2,000.00	\$ 322.12	\$ 3,000.00
Crackfilling tar	\$ 10,000.00	\$ 10,000.00	\$ 4,500.00	\$ 7,000.00
Hwy.equipment parts	\$ 12,000.00	\$ 12,000.00	\$ 7,754.63	\$ 12,000.00
Hwy. equipment labor	\$ 12,000.00	\$ 12,000.00	\$ 11,894.62	\$ 15,000.00

EXPENDITURES	2016 Budget	2017 Budget	As of 10/06/17	2018 Budget
Hwy. misc. supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,161.10	\$ 2,000.00
Road Maint.- misc. labor	\$ 9,000.00	\$ 9,000.00	\$ 6,866.86	\$ 9,000.00
Road maint. labor-snow removal	\$ 30,000.00	\$ 30,000.00	\$ 15,739.84	\$ 30,000.00
Road maint.labor - snowfence	\$ 2,500.00	\$ 2,500.00	\$ 818.16	\$ 2,500.00
Road maint. labor-mowing	\$ 7,000.00	\$ 7,000.00	\$ 6,435.50	\$ 7,000.00
Road maint. labor-shouldering	\$ 4,000.00	\$ 4,000.00	\$ 623.36	\$ 4,000.00
Road maint. labor-patching	\$ 1,000.00	\$ 500.00	\$ 1,021.54	\$ 500.00
Road maint. labor-cutting trees and brush	\$ 15,000.00	\$ 15,000.00	\$ 14,427.72	\$ 15,000.00
Road maint. labor-spraying weeds	\$ 1,000.00	\$ 1,000.00	\$ 596.10	\$ 1,000.00
Road maint. labor-sign repair	\$ 3,000.00	\$ 3,000.00	\$ 1,771.14	\$ 3,500.00
Road Maint. Labor - crackfilling, ditch repair	\$ 9,000.00	\$ 13,000.00	\$ 55,009.78	\$ 9,000.00
Equipment rental	\$ 7,000.00	\$ 7,000.00	\$ 9,250.00	\$ 7,000.00
Fuel & mileage reimbursement				
Road fuel	\$ 12,000.00	\$ 10,000.00	\$ 5,344.54	\$ 10,000.00
Off road fuel	\$ 4,000.00	\$ 3,000.00	\$ 3,187.50	\$ 4,000.00
Mileage	\$ 2,800.00	\$ 2,800.00	\$ 1,589.50	\$ 2,800.00
Capital Equipment Outlay	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Seal Coating	\$ 90,000.00	\$ 90,000.00	\$ 124,600.00	\$ 90,000.00
Bridge Inspection	\$ 350.00	\$ 400.00	\$ 467.63	\$ 475.00
Spring Clean Up	\$ 4,000.00	\$ 3,000.00	\$ 2,908.83	\$ 3,200.00
Recycling	\$ 1,200.00	\$ 1,200.00	\$ 1,026.18	\$ 1,300.00
Street lights/Alpine Valley	\$ 450.00	\$ 450.00	\$ 367.37	\$ 440.00
<u>TOTAL PUBLIC WORKS</u>	\$ 463,715.00	\$ 461,865.00	\$ 501,674.54	\$ 465,980.00
TOTAL EXPENDITURES	\$ 743,270.00	\$ 731,541.00	\$ 754,663.20	\$ 736,780.00
<u>SPECIAL TAX DISTRICTS EXPENDITURES</u>				
Honey Lake Lights	\$ 6,800.00	\$ 7,295.00	\$ 5,569.09	\$ 7,500.00
Honey Creek Lights	\$ 2,050.00	\$ 2,200.00	\$ 1,832.10	\$ 2,200.00
Honey Lake Roads	\$ 15,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
Total Special Tax Districts Expenditures	\$ 23,850.00	\$ 29,495.00	\$ 7,401.19	\$ 29,700.00