

## Proposed Town of Spring Prairie 2023

### Budget

<b>REVENUES</b>	<b>2022 Budget</b>	<b>As of 10/10/22</b>	<b>2023 Budget</b>
<b>TAXES</b>			
General Property	514,158	514,518	511,283
Personal Property Tax	3,000		
Woodland & MFL	20	20	20
Lottery tax credit	10,500	-	
<b>Total Taxes</b>	<b>527,678</b>	<b>514,538</b>	<b>511,303</b>
<b>INTERGOVERNMENTAL REVENUES</b>			
State Shared Revenues	-	-	25,111
State Highway Aid	102,682	102,682	104,712
State DNR Aid (PILT)	35	377	35
State Aid Recycling	1,800	-	1,500
State Exempt Computer Aid	22	22	22
Video Service Aid	-	2,726	2,726
State Personal Property Tax Aid	519	519	519
Fire insurance dues	10,400	10,994	11,000
<b>Total Intergovernmental Revenues</b>	<b>115,458</b>	<b>117,320</b>	<b>145,625</b>
<b>LICENSE, PERMITS AND FEES</b>			
Business & Operators	1,500	1,251	1,300
Building Permits(offset by bldg. inspector expense)	9,000	13,065	12,000
Dogs	30	-	30
Curbside Trash Collection	180,000	134,589	192,000
Cable Franchise Fee	2,726	8,551	11,500
Plan Commission Fees	1,000	1,250	1,000
<b>Total License, Permits and Fees</b>	<b>194,256</b>	<b>158,705</b>	<b>217,830</b>
<b>INTEREST</b>			
Interest on town funds	150	280	300
<b>Total Interest Income</b>	<b>150</b>	<b>280</b>	<b>300</b>
<i>Refund/Reimbursement</i>			
Alpine Valley payment for lights	440	-	440
<b>Total Miscellaneous</b>	<b>440</b>	<b>-</b>	<b>440</b>

**FROM RESERVES**

Withdrawal from Capital Equipment Reserve	-		203,037
Withdrawal from East Troy Fire Equipment Reserve	-	33,716	-
Withdrawal from Undesignated Reserve	-		69,606
	-	33,716	272,643
<b><u>TOTAL REVENUE</u></b>	<b>837,982</b>	<b>824,559</b>	<b>1,148,141</b>

	2022 Budget	As of 10/10/22	2023 Budget
<b><u>SPECIAL TAX DISTRICTS</u></b>			
Honey Lake Lights	2,300	2,300	2,300
Honey Creek Lights	7,600	7,600	7,600
Honey Lake Roads	20,000	20,000	25,500
<b>Total Special Tax Districts Revenues</b>	29,900	29,900	35,400

	2022 Budget	As of 10/10/22	2023 Budget
<b><u>EXPENDITURES</u></b>			
<b>General Gov't</b>			
Board	16,600	13,833	16,600
Bd. Expenses	3,025	1,412	2,500
Clerk-Treasurer	30,000	25,000	30,000
Deputy Clerk-Treasurer			1,500
Clerk/Office Education & Expenses	10,000	5,872	10,000
Assessor	13,900	11,120	13,900
Legal	5,000	1,672	5,000
Audit	11,500	10,500	13,650
Election wages	4,500	2,456	1,500
Election supplies & expenses	3,000	2,693	2,000
Insurance	9,890	9,707	10,000
Payroll Tax-Town's Share	4,400	2,971	4,400
Clerk-Treasurer Town's Share SSMED			
Town Hall supplies, utilities & exp.	6,000	7,581	7,000
Building & Grounds Maintenance	6,000	4,933	6,000
Town Garage utilities	2,400	1,668	2,200
Plan Commission	2,000	1,900	2,200
Recreation/Misc/Cemetery	1,500	-	1,500
Town Hall/Town Garage Repairs	2,000	-	2,000
<b><u>TOTAL GENERAL GOVT</u></b>	<b>131,715</b>	<b>103,319</b>	<b>131,950</b>

<b>PUBLIC SAFETY</b>	<b>2022 Budget</b>	<b>As of 10/10/22</b>	<b>2023 Budget</b>
Emergency Services			
East Troy Fire District	27,000	27,097	39,126
East Troy Fire District Capital Set-Aside	35,500	35,500	35,500
Payment to ET Fire District for Equipment	-	33,716	-
Lyons Fire Department	90,000	93,138	116,488
Lyons Capital Equipment Fund	38,500	38,500	38,500
Fire Dues Payments	10,449	10,449	10,449
Curbside Trash Collection	180,000	149,637	192,000
Weed Commissioner	250	250	250
Building Inspector	9,000	13,065	12,000
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>390,699</b>	<b>401,352</b>	<b>444,313</b>

**PUBLIC WORKS**

Debt Service/Roads/Buildings	-	-	-
Road maint. supplies/salt-sand	36,500	12,218	36,500
Road maint. supplies/gravel,rip rap, patch	3,000	2,124	4,000
Road maint. supplies/signs	2,500	662	2,500
Crackfilling tar	3,000	-	3,000

<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>As of 10/10/22</b>	<b>2023 Budget</b>
Hwy.equipment parts	12,000	16,099	12,000
Hwy. equipment labor	15,000	6,670	15,000
Hwy. misc. supplies	2,000	852	2,000
Road Maint.- misc. labor	11,000	16,130	14,000
Road maint. labor-snow removal	35,100	20,117	35,000
Road maint.labor - snow fence	2,900	764	2,900
Road maint. labor-mowing	9,500	8,626	10,500
Road maint. labor-shouldering	4,000	2,833	4,000
Road maint. labor-patching	1,000	2,250	2,500
Road maint. labor-cutting trees and brush	10,000	10,620	12,500
Road maint. labor-spraying weeds	1,200	577	1,200
Road maint. labor-sign repair	4,200	5,332	4,200
Road Maint. Labor - crackfilling	6,500	-	6,500
Equipment rental	15,000	5,885	12,500

Fuel & mileage reimbursement

Road fuel	10,000	5,558	12,000
Off road fuel	5,000	4,658	6,000
Mileage	2,000	1,551	2,000
Capital Equipment Outlay	40,000	-	45,000
Withdrawal from Capital Equipment Reserve (truck purchase)		-	203,037
Ditch Realignment/Repair	12,000	7,983	12,000
Seal Coating	50,000	-	50,000
Bridge Inspection	600	-	600
Road Repair/Construction	60,000	28,764	60,000
Street Lights/Alpine Valley	441	193	441
<b><u>TOTAL PUBLIC WORKS</u></b>	<b>354,441</b>	<b>160,467</b>	<b>571,878</b>
<b>TOTAL EXPENDITURES</b>	<b>876,855</b>	<b>665,138</b>	<b>1,148,141</b>
<b>NET EXPENDITURES:</b>	876,855	665,138	-
<b><u>SPECIAL TAX DISTRICTS EXPENDITURES</u></b>			
Honey Creek Lights	7,600	6,321	7,600
Honey Lake Lights	2,300	144	2,300
Honey Lake Roads	20,000	20,000	25,500
Total Special Tax Districts Expenditures	29,900	26,465	35,400