

Town of Spring Praire 2017 Budget				
REVENUES	2015 Budget	2016 Budget	thru 10/10/16	2017 Budget
TAXES				
General Property	\$ 620,309.00	\$ 620,309.00	\$ 620,477.29	\$ 620,309.00
Personal Property Tax	\$ 7,000.00	\$ 5,000.00	\$ 4,212.99	\$ -
Woodland & MFL	\$ 30.00	\$ 30.00	\$ 140.35	\$ -
Lottery tax credit	\$ 8,800.00	\$ 8,800.00	\$ 10,314.71	\$ 8,800.00
Total Taxes	\$ 636,139.00	\$ 634,139.00	\$ 635,145.34	\$ 629,109.00
INTERGOVERNMENTAL REVENUES				
State Shared Revenues	\$ 25,111.00	\$ -	\$ -	\$ -
State Highway Aid	\$ 86,480.51	\$ 84,226.00	\$ 84,226.50	\$ 84,226.00
State DNR Aid	\$ 2,000.00	\$ 60.00	\$ 35.00	\$ 60.00
State Aid Recycling	\$ 1,300.00	\$ 1,300.00	\$ 1,328.90	\$ 1,300.00
State Exempt Computer Aid	\$ 30.00	\$ 30.00	\$ 5.00	\$ 5.00
Fire insurance dues	\$ 6,000.00	\$ 6,500.00	\$ 7,821.38	\$ 7,500.00
Total Intergovernmental Revenues	\$ 120,921.51	\$ 92,116.00	\$ 93,416.78	\$ 93,091.00
LICENSE, PERMITS AND FEES				
Business & Operators	\$ 375.00	\$ 375.00	\$ 412.44	\$ 375.00
Building Permits(offset by bldg. inspector expense)	\$ 5,000.00	\$ 5,000.00	\$ 17,446.25	\$ 5,000.00
Dogs	\$ 40.00	\$ 40.00	\$ -	\$ 40.00
Cable Franchise Fee	\$ 12,000.00	\$ 10,500.00	\$ 8,340.32	\$ 10,500.00
Plan Commission Fees	\$ 100.00	\$ 100.00	\$ 896.80	\$ 100.00
Total License, Permits and Fees	\$ 17,515.00	\$ 16,015.00	\$ 27,095.81	\$ 16,015.00
INTERGOVERNMENTAL CHARGES FOR SERVICES				
Dumpsters(Rochester)	\$ 700.00	\$ 900.00	\$ 750.00	\$ 750.00
Total Intergovernmental Charges	\$ 700.00	\$ 900.00	\$ 750.00	\$ 750.00
INTEREST				
Interest on town funds	\$ -	\$ 300.00	\$ 347.07	\$ 300.00
Total Interest Income	\$ -	\$ 300.00	\$ 347.07	\$ 300.00
<i>Refund/Reimbursement</i>				
<i>Recycling</i>			\$ 726.00	
<i>Alpine Valley payment for lights</i>	\$ 485.00	\$ 440.00	\$ 440.52	\$ 440.00
Total Miscellaneous	\$ 485.00	\$ 440.00	\$ 1,166.52	\$ 440.00
<u>TOTAL REVENUE</u>	<u>\$ 775,760.51</u>	<u>\$ 743,910.00</u>	<u>\$ 757,921.52</u>	<u>\$ 739,705.00</u>

SPECIAL TAX DISTRICTS				
Honey Creek Lights	\$ 2,200.00	\$ 2,050.00	\$ 2,050.00	\$ 2,200.00
Honey Lake Lights	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 7,295.00
Honey Lake Roads	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
Total Special Tax Districts Revenues	\$ 29,000.00	\$ 23,850.00	\$ 23,850.00	\$ 29,495.00

EXPENDITURES	2015 Budget	2016 Budget	thru 10/10/16	2017 Budget
General Gov't				
Board	\$ 13,000.00	\$ 13,000.00	\$ 10,833.40	\$ 13,000.00
Bd. Expenses	\$ 2,000.00	\$ 2,000.00	\$ 1,320.00	\$ 2,000.00
Clerk-Treasurer	\$ 22,188.00	\$ 23,250.00	\$ 19,375.00	\$ 23,250.00
Clerk/Office Education & Expenses	\$ 5,500.00	\$ 5,500.00	\$ 3,840.56	\$ 5,500.00
Assessor	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 29,000.00
Legal	\$ 2,000.00	\$ 1,800.00	\$ 1,677.02	\$ 1,800.00
Audit	\$ 3,700.00	\$ 3,900.00	\$ 3,900.00	\$ 4,000.00
Election wages	\$ 1,500.00	\$ 4,500.00	\$ 2,076.00	\$ 1,500.00
Election supplies & expenses	\$ 3,000.00	\$ 4,000.00	\$ 1,308.83	\$ 2,000.00
Insurance	\$ 9,000.00	\$ 9,000.00	\$ 7,119.00	\$ 7,500.00
Payroll Tax-Town's Share	\$ 2,900.00	\$ 3,000.00	\$ 2,061.29	\$ 3,000.00
Town Hall wages	\$ 2,640.00	\$ 2,640.00	\$ 2,200.00	\$ -
Town Hall supplies, utilities & exp.	\$ 6,500.00	\$ 6,500.00	\$ 5,636.15	\$ 3,900.00
Building & Grounds Maintenance	\$ 2,350.00	\$ 2,500.00	\$ 1,832.53	\$ 4,600.00
Town Garage utilities	\$ 2,700.00	\$ 2,700.00	\$ 1,294.96	\$ 2,700.00
Plan Commission	\$ 1,500.00	\$ 2,000.00	\$ 1,227.72	\$ 2,000.00
Recreation/Misc/Cemetery	\$ 2,500.00	\$ 3,000.00	\$ -	\$ 4,000.00
Town Hall/Town Garage Repairs	\$ 3,500.00	\$ 3,500.00	\$ 562.44	\$ 3,500.00
Transfer to Fund Balance Reserve Account	\$ 62,475.00	\$ 43,500.00		\$ 20,000.00
<u>TOTAL GENERAL GOVT</u>	154,953.00	142,290.00	\$ 72,264.90	133,250.00
PUBLIC SAFETY				
Emergency Services				
East Troy Fire District	\$ 13,100.00	\$ 14,810.00	\$ 14,805.15	\$ 18,810.00
East Troy Fire District Capital Set-Aside	\$ 10,325.00	\$ 11,455.00	\$ 8,821.25	\$ 10,116.00
Lyons Fire Department	\$ 50,760.00	\$ 50,250.00	\$ 50,228.00	\$ 53,250.00
Lyons Capital Equipment Fund	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00
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	\$ 13,839.02	\$ 4,000.00
<u>TOTAL PUBLIC SAFETY</u>	\$128,435.00	\$137,265.00	\$ 87,943.42	\$136,426.00
PUBLIC WORKS				
Debt Service/Roads	\$ 152,485.00	\$ 151,415.00	\$ 151,415.00	\$ 150,015.00
Road maint. supplies/salt-sand	\$ 33,000.00	\$ 28,000.00	\$ 25,376.68	\$ 28,000.00
Road maint. supplies/gravel,rip rap, patch	\$ 3,000.00	\$ 3,000.00	\$ 3,626.54	\$ 3,000.00
Road maint. supplies/signs	\$ 2,000.00	\$ 2,000.00	\$ 3,306.50	\$ 2,000.00
Crackfilling tar	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Hwy.equipment parts	\$ 15,000.00	\$ 12,000.00	\$ 963.57	\$ 12,000.00
Hwy. equipment labor	\$ 15,000.00	\$ 12,000.00	\$ 7,112.80	\$ 12,000.00
Hwy. misc. supplies	\$ 2,000.00	\$ 2,000.00	\$ 594.71	\$ 2,000.00

EXPENDITURES	2015 Budget	2016 Budget	thru 10/10/16	2017 Budget
Road Maint.- misc. labor	\$ 9,000.00	\$ 9,000.00	\$ 4,280.48	\$ 9,000.00
Road maint. labor-snow removal	\$ 40,000.00	\$ 30,000.00	\$ 11,956.60	\$ 30,000.00
Road maint.labor - snowfence	\$ 2,500.00	\$ 2,500.00	\$ 687.60	\$ 2,500.00
Road maint. labor-mowing	\$ 7,000.00	\$ 7,000.00	\$ 6,486.84	\$ 7,000.00
Road maint. labor-shouldering	\$ 4,000.00	\$ 4,000.00	\$ 3,350.56	\$ 4,000.00
Road maint. labor-patching	\$ 1,000.00	\$ 1,000.00	\$ 194.80	\$ 500.00
Road maint. labor-cutting trees and brush	\$ 15,000.00	\$ 15,000.00	\$ 5,470.76	\$ 15,000.00
Road maint. labor-spraying weeds	\$ 1,000.00	\$ 1,000.00	\$ 467.52	\$ 1,000.00
Road maint. labor-sign repair	\$ 3,000.00	\$ 3,000.00	\$ 4,028.76	\$ 3,000.00
Road Maint. Labor - crackfilling, ditch repair	\$ 12,000.00	\$ 9,000.00	\$ 6,000.00	\$ 13,000.00
Equipment rental	\$ 7,000.00	\$ 7,000.00	\$ 5,704.89	\$ 7,000.00
Fuel & mileage reimbursement				
Road fuel	\$ 17,500.00	\$ 12,000.00	\$ 3,476.28	\$ 10,000.00
Off road fuel	\$ 4,000.00	\$ 4,000.00	\$ 951.50	\$ 3,000.00
Mileage	\$ 2,800.00	\$ 2,800.00	\$ 1,248.50	\$ 2,800.00
Capital Equipment Outlay	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00
Seal Coating	\$ 89,000.00	\$ 90,000.00	\$ 89,561.00	\$ 90,000.00
Bridge Inspection	\$ 600.00	\$ 350.00	\$ 463.15	\$ 400.00
Spring Clean Up	\$ 2,800.00	\$ 4,000.00	\$ 2,570.00	\$ 3,000.00
Recycling	\$ 1,200.00	\$ 1,200.00	\$ 922.50	\$ 1,200.00
Street lights/Alpine Valley	\$ 485.00	\$ 450.00	\$ 367.08	\$ 450.00
<u>TOTAL PUBLIC WORKS</u>	\$ 492,370.00	\$ 463,715.00	\$ 350,584.62	\$ 461,865.00
TOTAL EXPENDITURES	\$ 775,758.00	\$ 743,270.00	\$ 510,792.94	\$ 731,541.00
<u>SPECIAL TAX DISTRICTS EXPENDITURES</u>				
Honey Lake Lights	\$ 6,800.00	\$ 6,800.00	\$ 4,986.56	\$ 7,500.00
Honey Creek Lights	\$ 2,000.00	\$ 2,050.00	\$ 1,462.53	\$ 2,200.00
Honey Lake Roads	\$ 20,000.00	\$ 15,000.00	\$ -	\$ 20,000.00
Total Special Tax Districts Expenditures	\$ 28,800.00	\$ 23,850.00	\$ 6,449.09	\$ 29,700.00
Capital Equipment Reserve Account (as of 12/31/15)	\$ 112,556.00			