

	A	B	C	D	E	F
1	Town of Spring Prairie 2019 Budget					
2	REVENUES		2017 Budget	2018 Budget	As of 10/05/18	2019 Budget
3	TAXES					
4	General Property		\$ 620,309.00	\$ 615,000.00	\$ 598,791.00	\$ 615,000.00
5	Personal Property Tax		\$ -	\$ 4,500.00	\$ 3,405.46	\$ 3,800.00
6	Woodland & MFL		\$ -	\$ 30.00	\$ 49.40	\$ 40.00
7	Lottery tax credit		\$ 8,800.00	\$ -	\$ 11,579.93	\$ 8,800.00
8	Total Taxes		\$ 629,109.00	\$ 619,530.00	\$ 613,825.79	\$ 627,640.00
9						
10	INTERGOVERNMENTAL REVENUES					
11	State Shared Revenues		\$ -			\$ 25,111.00
12	State Highway Aid		\$ 84,226.00	\$ 91,379.00	\$ 91,373.25	\$ 91,498.00
13	State DNR Aid		\$ 60.00	\$ 500.00	\$ 35.20	\$ 35.00
14	State Aid Recycling		\$ 1,300.00	\$ 1,300.00	\$ 1,399.50	\$ 1,000.00
15	State Exempt Computer Aid		\$ 5.00	\$ 20.00	\$ 21.31	\$ 20.00
16	State Personal Property Tax Aid					\$ 519.00
17	Fire insurance dues		\$ 7,500.00	\$ 7,500.00	\$ 8,152.55	\$ 7,500.00
18	Total Intergovernmental Revenues		\$ 93,091.00	\$ 100,699.00	\$ 100,981.81	\$ 125,683.00
19						
20	LICENSE, PERMITS AND FEES					
21	Business & Operators		\$ 375.00	\$ 375.00	\$ 1,042.06	\$ 1,050.00
22	Building Permits(offset by bldg. inspector expense)		\$ 5,000.00	\$ 8,000.00	\$ 15,377.56	\$ 8,000.00
23	Dogs		\$ 40.00	\$ 35.00	\$ 0.50	\$ 35.00
24	Curbside Trash Collection					\$ 184,800.00
25	Cable Franchise Fee		\$ 10,500.00	\$ 11,500.00	\$ 13,616.47	\$ 12,500.00
26	Plan Commission Fees		\$ 100.00	\$ 100.00	\$ 700.00	\$ 300.00
27	Total License, Permits and Fees		\$ 16,015.00	\$ 20,010.00	\$ 30,736.59	\$ 206,685.00
28						
29	INTERGOVERNMENTAL CHARGES					
30	FOR SERVICES					
31	Dumpsters(Rochester)		\$ 750.00	\$ 750.00	\$ 700.00	\$ -
32	Total Intergovernmental Charges		\$ 750.00	\$ 750.00	\$ 700.00	
33						
34	INTEREST					
35	Interest on town funds		\$ 300.00	\$ 350.00	\$ 421.08	\$ 350.00
36	Total Interest Income		\$ 300.00	\$ 350.00	\$ 421.08	\$ 350.00
37						
38	<i>Refund/Reimbursement</i>				\$ 1,775.00	
39	<i>Alpine Valley payment for lights</i>		\$ 440.00	\$ 440.00		\$ 440.00
40	Total Miscellaneous		\$ 440.00	\$ 440.00	\$ 1,775.00	\$ 440.00
41						
42	TOTAL REVENUE		\$ 739,705.00	\$ 741,779.00	\$ 560,395.66	\$ 960,798.00

	A	B	C	D	E	F
43						
44						
45			2017 Budget	2018 Budget	As of 10/05/18	2019 Budget
46	<u>SPECIAL TAX DISTRICTS</u>					
47	Honey Creek Lights		\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,300.00
48	Honey Lake Lights		\$ 7,295.00	\$ 7,500.00	\$ 7,500.00	\$ 7,600.00
49	Honey Lake Roads		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
50	Total Special Tax Districts Revenues		\$ 29,495.00	\$ 29,700.00	\$ 29,700.00	\$ 29,900.00
51						

	A	B	C	D	E	F
52	EXPENDITURES		2017 Budget	2018 Budget	As of 10/05/18	2019 Budget
53	General Gov't					
54	Board		\$ 13,000.00	\$ 13,000.00	\$ 10,833.40	\$ 16,600.00
55	Bd. Expenses		\$ 2,000.00	\$ 2,000.00	\$ 1,658.92	\$ 2,000.00
56	Clerk-Treasurer		\$ 23,250.00	\$ 23,250.00	\$ 19,375.00	\$ 24,450.00
57	Clerk/Office Education & Expenses		\$ 5,500.00	\$ 7,000.00	\$ 5,480.39	\$ 12,000.00
58	Assessor		\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 13,900.00
59	Legal		\$ 1,800.00	\$ 1,000.00	\$ 2,357.64	\$ 2,000.00
60	Audit		\$ 4,000.00	\$ 4,200.00	\$ 4,150.00	\$ 4,300.00
61	Election wages		\$ 1,500.00	\$ 4,500.00	\$ 3,350.00	\$ 1,500.00
62	Election supplies & expenses		\$ 2,000.00	\$ 4,000.00	\$ 1,441.75	\$ 2,000.00
63	Insurance		\$ 7,500.00	\$ 7,500.00	\$ 8,265.00	\$ 8,300.00
64	Payroll Tax-Town's Share		\$ 3,000.00	\$ 3,000.00	\$ 2,747.18	\$ 3,400.00
65	Town Hall supplies, utilities & exp.		\$ 3,900.00	\$ 6,000.00	\$ 4,274.07	\$ 6,000.00
66	Building & Grounds Maintenance		\$ 4,600.00	\$ 5,000.00	\$ 5,641.90	\$ 5,500.00
67	Town Garage utilities		\$ 2,700.00	\$ 2,400.00	\$ 1,292.44	\$ 2,400.00
68	Plan Commission		\$ 2,000.00	\$ 1,500.00	\$ 575.00	\$ 1,000.00
69	Recreation/Misc/Cemetery		\$ 4,000.00	\$ 4,000.00		\$ 3,000.00
70	Town Hall/Town Garage Repairs		\$ 3,500.00	\$ 2,500.00	\$ 4,254.75	\$ 5,500.00
71	Transfer to Fund Balance Reserve Account		\$ 20,000.00	\$ 10,000.00	\$ -	\$ -
72	TOTAL GENERAL GOVT		133,250.00	129,850.00	104,697.44	113,850.00
73						
74	PUBLIC SAFETY					
75	Emergency Services					
76	East Troy Fire District		\$ 18,810.00	\$ 18,600.00	\$ 18,529.00	\$ 26,565.00
77	East Troy Fire District Capital Set-Aside		\$ 10,116.00	\$ 3,000.00	\$ 718.81	\$ 36,050.00
78	Lyons Fire Department		\$ 53,250.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
79	Lyons Capital Equipment Fund		\$ 50,000.00	\$ 50,000.00		\$ 17,000.00
80	Fire Dues Payments			\$ 7,500.00	\$ 8,152.56	\$ 7,500.00
81	Curbside Trash Collection					\$ 184,800.00
82	Weed Commissioner		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
83	Building Inspector		\$ 4,000.00	\$ 6,600.00	\$ 12,677.01	\$ 6,600.00
84	TOTAL PUBLIC SAFETY		\$136,426.00	\$140,950.00	\$95,327.38	\$333,765.00
85						
86	PUBLIC WORKS					
87	Debt Service/Roads		\$ 150,015.00	\$ 153,265.00	\$ 153,265.00	\$ 150,945.00
88						
89	Road maint. supplies/salt-sand		\$ 28,000.00	\$ 30,000.00	\$ 30,069.94	\$ 30,000.00
90	Road maint. supplies/gravel, rip rap, patch		\$ 3,000.00	\$ 3,000.00	\$ 14,754.31	\$ 10,000.00
91	Road maint. supplies/signs		\$ 2,000.00	\$ 3,000.00	\$ 1,588.75	\$ 3,000.00
92	Crackfilling tar		\$ 10,000.00	\$ 7,000.00	\$ 5,400.00	\$ 7,000.00
93	Hwy.equipment parts		\$ 12,000.00	\$ 12,000.00	\$ 5,162.65	\$ 12,000.00
94						

	A	B	C	D	E	F
95						
96	EXPENDITURES		2017 Budget	2018 Budget	As of 10/05/18	2019 Budget
97	Hwy. equipment labor		\$ 12,000.00	\$ 15,000.00	\$ 10,463.63	\$ 14,040.00
98	Hwy. misc. supplies		\$ 2,000.00	\$ 2,000.00	\$ 1,861.35	\$ 2,000.00
99	Road Maint.- misc. labor		\$ 9,000.00	\$ 9,000.00	\$ 9,333.82	\$ 10,530.00
100	Road maint. labor-snow removal		\$ 30,000.00	\$ 30,000.00	\$ 20,863.50	\$ 35,100.00
101	Road maint.labor - snowfence		\$ 2,500.00	\$ 2,500.00	\$ 794.80	\$ 2,725.00
102	Road maint. labor-mowing		\$ 7,000.00	\$ 7,000.00	\$ 7,060.90	\$ 9,360.00
103	Road maint. labor-shouldering		\$ 4,000.00	\$ 4,000.00	\$ 4,128.68	\$ 4,680.00
104	Road maint. labor-patching		\$ 500.00	\$ 500.00	\$ 645.44	\$ 1,170.00
105	Road maint. labor-cutting trees and brush		\$ 15,000.00	\$ 15,000.00	\$ 14,009.42	\$ 10,000.00
106	Road maint. labor-spraying weeds		\$ 1,000.00	\$ 1,000.00	\$ 689.18	\$ 1,170.00
107	Road maint. labor-sign repair		\$ 3,000.00	\$ 3,500.00	\$ 3,627.32	\$ 4,095.00
108	Road Maint. Labor - crackfilling, ditch repair		\$ 13,000.00	\$ 9,000.00	\$ 10,503.40	\$ 10,530.00
109	Equipment rental		\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 13,000.00
110	Fuel & mileage reimbursement					
111	Road fuel		\$ 10,000.00	\$ 10,000.00	\$ 7,275.27	\$ 10,000.00
112	Off road fuel		\$ 3,000.00	\$ 4,000.00	\$ 3,245.80	\$ 4,000.00
113	Mileage		\$ 2,800.00	\$ 2,800.00	\$ 1,941.50	\$ 2,500.00
114	Capital Equipment Outlay		\$ 40,000.00	\$ 40,000.00	\$ 206,466.50	\$ 40,000.00
115	Ditch Realignment/Repair					\$ 18,000.00
116	Seal Coating		\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 100,000.00
117	Bridge Inspection		\$ 400.00	\$ 475.00		\$ 475.00
118	Spring Clean Up		\$ 3,000.00	\$ 3,200.00	\$ 2,430.00	
119	Recycling		\$ 1,200.00	\$ 1,300.00	\$ 783.50	
120	Street lights/Alpine Valley		\$ 450.00	\$ 440.00	\$ 367.30	\$ 440.00
121	TOTAL PUBLIC WORKS		\$ 461,865.00	\$ 465,980.00	\$ 611,731.96	\$ 506,760.00
122						
123	TOTAL EXPENDITURES		\$ 731,541.00	\$ 736,780.00	\$ 811,756.78	\$ 954,375.00
124						
125						
126	SPECIAL TAX DISTRICTS EXPENDITURES					
127	Honey Lake Lights		\$ 7,295.00	\$ 7,500.00	\$ 5,686.91	\$ 7,600.00
128	Honey Creek Lights		\$ 2,200.00	\$ 2,200.00	\$ 1,628.22	\$ 2,300.00
129	Honey Lake Roads		\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
130	Total Special Tax Districts Expenditures		\$ 29,495.00	\$ 29,700.00	\$ 7,315.13	\$ 29,900.00