

Town of Erin Prairie Profit & Loss Budget Overview January through December 2025

*Proposed
 11/18/24*

	Jan - Dec 25
Ordinary Income/Expense	
Income	
Town Levy	255,816.00
Intergovernmental Revenues	
Personal Property Aid	44.05
DNR Land in Town-PILT	
Aids-in-Lieu of Tax - April	906.50
DNR Land in Town-PILT - Other	15,872.38
Total DNR Land in Town-PILT	16,778.88
Forest cropland/Mged Land	170.77
State Shared Revenues	51,799.10
Fire Dues Dist. (2% fire dues)	4,625.47
Gen. Transportation Aids	127,595.78
Total Intergovernmental Revenues	201,014.05
Licenses and Permits	
Dog License Payout from County	
Dog License Payout, May	170.00
Total Dog License Payout from County	170.00
Dog License	234.00
Liquor Licenses/ other Licenses	980.00
Building Permits	2,000.00
Total Licenses and Permits	3,384.00
Public Charges for Services	
Accidents	500.00
Fire Call Reimbursement	1,000.00
Trans.-Culverts, Gravel Sales	1,500.00
Total Public Charges for Services	3,000.00
Miscellaneous Revenues	
Animal Control Charge	200.00
Tax overpayments	1,000.00
Interest Income	3,500.00
Total Miscellaneous Revenues	4,700.00
Total Income	467,914.05
Gross Profit	467,914.05
Expense	
General Government	
Dog payment to County	300.00
Federal Tax Deposit	5,202.00
Town's Association	
Town Advocacy Council Membershi	251.25
Dues	940.00
Meetings/conferences	100.00
Total Town's Association	1,291.25
Annual Audit	3,000.00
Conservation Lands in Town Paym	
Managed Forest Land Payment to	1,478.00
Total Conservation Lands in Town Paym	1,478.00
Payment in Lieu of Taxes (PILT)	
PILT-Schools	8,107.37
PILT-County	3,509.30
Total Payment in Lieu of Taxes (PILT)	11,616.67
Town Plan Commission	
Cedar Corporation	3,472.00
Total Town Plan Commission	3,472.00

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Legislative (Board)	
Permits-Building	
Building Permits - Town Issued	100.00
Driveway Permit	20.00
Permits-Building - Other	2,000.00
Total Permits-Building	2,120.00
Mileage	
Chairman - Van Dyk	200.00
Supervisor - Monteith	100.00
Supervisor - Mitchell	100.00
Total Mileage	400.00
Meetings	
Supervisor, Mitchell	60.00
Supervisor - Monteith	60.00
Chairman - Van Dyk	500.00
Total Meetings	620.00
Board Wages	
Chairman Wage	
Chairman Fed. Tax Deposit	612.00
Chairman Wage - Other	7,388.00
Total Chairman Wage	8,000.00
Supervisors' wages	
Official Fed. Tax Deposit	459.00
Supervisors' wages - Other	5,540.00
Total Supervisors' wages	5,999.00
Total Board Wages	13,999.00
Total Legislative (Board)	17,139.00
Legal Expenses/Consulting	
Expenses-Legal	500.00
Consulting	500.00
Total Legal Expenses/Consulting	1,000.00
Gen. Adm.-Clerk/Trea & Election	
GCS Tax Software	389.55
WMCA membership	65.00
Mileage	100.00
Computer/printer	500.00
Meetings	100.00
Training	100.00
Town Web Site	635.00
Election	
Verizon Account	70.00
DS200/EXPV	100.00
Clerk Election Training	150.00
Election Supplies	100.00
Election Notices	100.00
County election charges	
WisVote Relier Charges	500.00
Printing Poll List	50.00
Total County election charges	550.00
Election Official Payment	2,500.00
Election Official Training	500.00
Edge Voting Machine	100.00
Accu-Vote Machine	100.00
Total Election	4,270.00

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Wages	
Clerk Fed. Tax Deposit	1,530.00
Wages - Other	18,470.00
Total Wages	20,000.00
Supplies, stamps, envelopes, etc	800.00
Notices	100.00
Total Gen. Adm.-Clerk/Trea & Election	27,059.55
Assessor	
Assessor Fees	5,200.00
Total Assessor	5,200.00
Hall Expenses	
Mowing	800.00
Maintenance	2,000.00
Furnace	200.00
LPG - Town Hall	200.00
Supplies-Hall	100.00
Electricity	500.00
Total Hall Expenses	3,800.00
Insurance	
Audit	100.00
Worker's Compensation	900.00
WFBF Membership	65.00
Business Owner's Insurance	3,918.00
Clerk & Treasurer's Bond	144.00
Total Insurance	5,127.00
Total General Government	85,685.47
Public Safety	
Ambulance Assessment	
New Richmond Ambulance	4,044.67
Baldwin Ambulance	4,026.00
Total Ambulance Assessment	8,070.67
Cutting Trees & Brush	
Spraying ditches	500.00
Cutting Trees & Brush - Other	500.00
Total Cutting Trees & Brush	1,000.00
Fire Protection	
United Fire & Rescue	
Quarterly Assessment	7,035.13
Total United Fire & Rescue	7,035.13
New Richmond Fire Department	
Vehicle Accidents	2,000.00
Energy Efficient Project	100.00
Capital Projects	5,000.00
Quarterly Fire Dept. Expenses	19,349.00
Total New Richmond Fire Department	26,449.00
2% Fire dues	1,665.00
Fire calls & Medical Assists	1,000.00
Total Fire Protection	36,149.13
Total Public Safety	45,219.80

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	Jan - Dec 25
Public Works	
Hwy. Maintenance	
Equipment Maintenance	100.00
Spot Repair	10,000.00
Plow & Apply Chemicals	4,500.00
Dust	500.00
Culvert	5,000.00
Patrolling	5,000.00
Pothole repair	5,000.00
Brushing	8,000.00
Emergency Repairs/Traffic Cont.	200.00
Sweeping Pavement	500.00
Prep.	2,000.00
Litter Pickup	200.00
Woody Vegetation	500.00
br & dr	1,000.00
Restoration	2,500.00
Sealcoat	75,000.00
Private Culverts	2,000.00
General Drainage	500.00
Gen. Surface Maintenance	
Spray Patching	5,000.00
Gen. Surface Maintenance - Other	1,000.00
Total Gen. Surface Maintenance	6,000.00
Crack Sealing/Filling	1,500.00
General Signing	2,000.00
Snow & Ice Control	
General Road Clearing, nonstorm	1,000.00
Snow & Ice Control - Other	30,000.00
Total Snow & Ice Control	31,000.00
Veg. Control/Mowing	
Noxious Weed	500.00
Veg. Control/Mowing - Other	2,000.00
Total Veg. Control/Mowing	2,500.00
Total Hwy. Maintenance	165,500.00
Hwy. Construction	
Stripe	100.00
HM Prep	5,000.00
Operations	2,000.00
Widening	40,000.00
Milling	10,000.00
Excavation	1,000.00
Signing	400.00
Base	35,000.00
Paving	52,450.78
Engineering	200.00
Shouldering	20,000.00
Total Hwy. Construction	166,150.78
Total Public Works	331,650.78
Health and Human Services	
Tire Pickup from ditches	100.00
Animal Humane Officer	
Animal Humane Officer Insurance	508.00
Animal Humane Officer - Other	200.00
Total Animal Humane Officer	708.00
Landfill cleanup	2,000.00
Total Health and Human Services	2,808.00

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	<u>Jan - Dec 25</u>
Other Expenses	
Gopher Payment	200.00
Checks back-Insufficient funds	300.00
Other Expenses-Taxes Overpaid	2,000.00
Other Expenses - Other	50.00
Total Other Expenses	<u>2,550.00</u>
Total Expense	<u>467,914.05</u>
Net Ordinary Income	<u>0.00</u>
Net Income	<u><u>0.00</u></u>