

**TOWN OF PACIFIC
2022 APPROVED BUDGET**

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
INCOME				
40005 · LOTTERY & GAMING CREDIT	5,097.11	5,995.97	4,400.00	6,000.00
40008 · COL CTY DOG REF	607.35	664.26	500.00	500.00
40018 · LATE PP TAXES	15,816.94	386.39	400.00	400.00
41140 · MOBILE HOME PARKING FEES	3,913.66	3,532.94	3,500.00	3,000.00
43300 · AMERICAN RESCUE PLAN ACT	-	-	-	143,971.00
43410 · WI SHARED REVENUE	807,433.16	806,324.69	804,471.00	802,693.00
43420 · FIRE DUES 2%	10,248.27	10,551.36	9,000.00	10,000.00
43531 · WI HWY AIDS	58,721.62	64,596.24	64,596.00	65,899.00
43650 · MANAGED FOREST LAND	39.60	39.60	200.00	-
43660 · PAYMENT IN LIEU OF TAXES-JAN	34,086.55	33,724.07	31,500.00	31,500.00
43690 · ENVIRONMENTAL IMPACT FEE	3,788.00	3,788.00	3,800.00	3,800.00
43691 · ST OF WI ELECTIONS COMMISSION GRANT	500.00	-	-	-
43692 · ST OF WI ELECTION WEC CARES	-	2,262.50	-	-
43693 · ST OF WI ROADS 2 RECOVERY GRANT	-	11,897.90	-	-
43710 · COL CTY HWY AIDS	4,301.50	4,301.50	4,298.00	4,300.00
44100 · LICENSES	5,251.50	4,180.00	4,000.00	4,000.00
44200 · DOG LICENSES	1,370.00	1,140.00	1,200.00	1,200.00
44300 · DRIVEWAY ACCESS PERMITS	2,425.00	750.00	700.00	100.00
44400 · PROJECT APPLICATION FEES	1,250.00	1,975.00	1,100.00	3,000.00
44900 · WASTE PERMITS	1,200.00	700.00	500.00	500.00
46000 · SPECIAL CHARGES	-	50.00	-	-
46100 · CLK/TREASURER FEES	1,678.54	1,350.00	1,000.00	1,000.00
46220 · FIRE CHARGES	16,113.39	19,597.24	10,000.00	10,000.00
46540 · CEMETERY LOT SALES	-	1,500.00	600.00	600.00
46545 · BURIALS	575.00	-	400.00	600.00
46721 · ENGINEERING FEES REIMBURSED	12,072.50	7,412.50	5,000.00	20,000.00
48110 · INTEREST	182,775.31	193,722.78	135,000.00	92,000.00
48120 · INTEREST CEMETERY TRUST	-	-	-	-
48200 · RENT	3,600.00	3,601.00	3,600.00	3,600.00
48205 · RENT - TOWN HALL	200.00	150.00	300.00	300.00
48309 · SALE OF FIRE VEHICLE	-	-	-	-
48900 · MISC INCOME	11,195.47	6,216.28	-	500.00
TOTAL INCOME	1,184,260.47	1,190,410.22	1,090,065.00	1,209,463.00

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EXPENSES				
50026 · DOG LICENSE FEES TO COUNTY	771.75	652.50	650.00	600.00
51100 · TOWN BOARD - SALARY	44,507.04	39,041.20	45,000.00	45,000.00
51105 · TOWN BOARD EXPENSE	2,921.76	4,252.43	3,500.00	3,500.00
51300 · ATTORNEY	6,427.50	8,444.50	10,000.00	15,000.00
51310 · ORD CODIFICATION	636.22	-	1,500.00	3,000.00
51405 · CLERK - SALARY	44,139.94	45,464.90	46,500.00	47,900.00
51410 · CLERK - EXPENSES	1,722.92	5,339.06	5,000.00	6,000.00
51420 · ELECTIONS	3,288.65	10,402.34	7,000.00	12,000.00
51430 · DEPUTY CLERK PAYROLL	-	-	500.00	-
51440 · ELECTION WEC CARES GRANT EXP	-	2,262.79	-	-
51500 · TREASURER - SALARY	13,872.00	14,288.04	14,600.00	15,000.00
51501 · TREASURER - EXPENSES	3,041.01	5,755.83	6,000.00	6,000.00
51531 · ASSESSOR - CONTRACT	19,300.00	19,931.44	20,000.00	20,000.00
51535 · ASSESSOR - EXPENSES	1,779.95	1,576.18	2,000.00	2,000.00
51600 · TOWN HALL	20,967.65	15,472.30	30,000.00	25,000.00
51938 · INSURANCE	12,104.50	11,728.00	14,000.00	14,000.00
52200 · FIRE PREVENTION - OTHER	26,307.26	29,006.33	34,000.00	52,000.00
52202 · FIRE DUES 2% SEE #43420	10,248.27	10,551.36	9,000.00	10,000.00
52205 · FIRE NUMBERS	979.68	474.67	1,000.00	500.00
52210 · FIRE TRUCK MAINTENANCE	3,226.14	-	6,000.00	3,000.00
52900 · PUBLIC SAFETY	1,193.49	691.00	700.00	700.00
53311 · HWY MAINTENANCE	120,264.61	67,406.55	125,000.00	125,000.00
53315 · HWY CONSTRUCTION	8,603.00	150,000.00	50,000.00	100,000.00
54100 · ANIMAL SHELTER	2,490.00	2,430.00	2,700.00	3,200.00
54910 · CEMETERY	6,580.51	6,494.68	8,000.00	8,000.00
54915 · PARK	220.61	220.34	500.00	500.00
56700 · PLAN COMMISSION	2,490.00	2,235.00	3,500.00	7,000.00
56710 · ENGINEERING FEES	12,326.25	13,715.20	14,000.00	25,000.00
56720 · ENG FEES REIMBURSABLE	11,760.00	11,045.00	8,000.00	25,000.00
57140 · BLDG OUTLAY/OFFICE EQUIPMENT	1,690.95	-	7,000.00	5,000.00
57145 · ROOF	20,000.00	20,000.00	20,000.00	20,000.00
57160 · REMODEL PROJECT - PAYBACK	209,507.02	-	-	-
57190 · CEMETERY OUTLAY	-	-	500.00	500.00
57220 · FIRE TRUCK REPLACEMENT	65,522.34	29,460.66	35,000.00	35,000.00
57431 · LAND CLOSURE	2,777.14	2,633.14	3,000.00	3,000.00
57630 · CUL/REC OUTLAY	2,000.00	2,000.00	2,000.00	2,000.00
59900 · MISCELLANEOUS EXPENSE	5,908.27	4,549.10	1,000.00	1,000.00
59925 · MOBILE HOME PKG FEES TO SCHOOLS	2,789.04	2,303.24	3,000.00	3,000.00
59926 · MOBILE HOME LOTTERY CREDIT TO SCHOOL	3,176.32	3,741.31	4,000.00	4,000.00
6560 · PAYROLL EXPENSES	8,619.84	9,785.65	9,000.00	10,000.00
99999 · CONTINGENCY FUND	-	5,521.14	25,000.00	25,000.00
PILT PAYMENT TO OTHER TAXING JURISDICTIONS	37,015.47	36,658.79	38,000.00	38,000.00
TOTAL EXPENSES	741,177.10	595,534.67	616,150.00	721,400.00
NET INCOME	443,083.37	594,875.55	473,915.00	488,063.00