

**TOWN OF PACIFIC
2023 APPROVED BUDGET**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget
INCOME				
40005 · LOTTERY & GAMING CREDIT	5,995.97	6,321.51	6,000.00	5,000.00
40008 · COL CTY DOG REF	664.26	552.49	500.00	500.00
40018 · LATE PP TAXES	386.39	393.40	400.00	400.00
41140 · MOBILE HOME PARKING FEES	3,532.94	3,563.96	3,000.00	2,500.00
43300 · AMERICAN RESCUE PLAN ACT	-	-	143,971.00	-
43410 · WI SHARED REVENUE	806,324.69	804,471.57	802,693.00	805,058.00
43420 · FIRE DUES 2%	10,551.36	11,148.81	10,000.00	10,000.00
43531 · WI HWY AIDS	64,596.24	64,596.24	65,899.00	67,201.00
43650 · MANAGED FOREST LAND	39.60	39.60	-	-
43660 · PAYMENT IN LIEU OF TAXES-JAN	33,724.07	31,688.16	31,500.00	32,000.00
43690 · ENVIRONMENTAL IMPACT FEE	3,788.00	3,788.00	3,800.00	3,800.00
43691 · ST OF WI ELECTIONS COMMISSION GRANT	-	-	-	-
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	4,300.00	4,300.00
44100 · LICENSES	4,180.00	4,325.00	4,000.00	4,000.00
44200 · DOG LICENSES	1,140.00	1,065.00	1,200.00	1,100.00
44300 · DRIVEWAY ACCESS PERMITS	750.00	1,000.00	100.00	100.00
44400 · PROJECT APPLICATION FEES	1,975.00	4,910.00	3,000.00	2,000.00
44900 · WASTE PERMITS	700.00	400.00	500.00	500.00
46000 · SPECIAL CHARGES	50.00	-	-	-
46100 · CLK/TREASURER FEES	1,350.00	1,425.00	1,000.00	1,100.00
46220 · FIRE CHARGES	19,597.24	23,648.54	10,000.00	10,000.00
46540 · CEMETERY LOT SALES	1,500.00	600.00	600.00	600.00
46545 · BURIALS	-	1,200.00	600.00	600.00
46721 · ENGINEERING FEES REIMBURSED	7,412.50	34,912.50	20,000.00	20,000.00
48110 · INTEREST	193,722.78	167,600.49	92,000.00	115,000.00
48120 · INTEREST CEMETERY TRUST	-	-	-	-
48200 · RENT	3,601.00	3,600.00	3,600.00	3,600.00
48205 · RENT - TOWN HALL	150.00	175.00	300.00	300.00
48309 · SALE OF FIRE VEHICLE	-	-	-	-
48900 · MISC INCOME	6,216.28	5,803.37	500.00	500.00
TOTAL INCOME	1,190,410.22	1,181,530.14	1,209,463.00	1,090,159.00

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EXPENSES				
50026 · DOG LICENSE FEES TO COUNTY	652.50	610.50	600.00	600.00
51100 · TOWN BOARD - SALARY	39,041.20	41,774.12	45,000.00	45,000.00
51105 · TOWN BOARD EXPENSE	4,252.43	3,110.37	3,500.00	3,500.00
51300 · ATTORNEY	8,444.50	14,889.20	15,000.00	13,000.00
51310 · ORD CODIFICATION	-	-	3,000.00	5,000.00
51405 · CLERK - SALARY	45,464.90	46,499.96	47,900.00	50,400.00
51410 · CLERK - EXPENSES	5,339.06	2,159.97	6,000.00	5,000.00
51420 · ELECTIONS	10,402.34	6,370.24	12,000.00	7,000.00
51430 · DEPUTY CLERK PAYROLL	-	-	-	-
51440 · ELECTION WEC CARES GRANT EXP	2,262.79	-	-	-
51500 · TREASURER - SALARY	14,288.04	14,600.04	15,000.00	15,750.00
51501 · TREASURER - EXPENSES	5,755.83	5,469.59	6,000.00	6,000.00
51531 · ASSESSOR - CONTRACT	19,931.44	19,790.05	20,000.00	28,000.00
51535 · ASSESSOR - EXPENSES	1,576.18	1,426.83	2,000.00	1,000.00
51600 · TOWN HALL	15,472.30	19,279.41	25,000.00	20,000.00
51938 · INSURANCE	11,728.00	12,472.50	14,000.00	14,000.00
52200 · FIRE PREVENTION - OTHER AMBULANCE	29,006.33	47,459.33	52,000.00	52,000.00
52202 · FIRE DUES 2% SEE #43420	10,551.36	11,148.81	10,000.00	10,000.00
52205 · FIRE NUMBERS	474.67	925.81	500.00	500.00
52210 · FIRE TRUCK MAINTENANCE	-	1,313.46	3,000.00	1,500.00
52900 · PUBLIC SAFETY	691.00	694.00	700.00	700.00
53311 · HWY MAINTENANCE	67,406.55	107,949.33	125,000.00	125,000.00
53315 · HWY CONSTRUCTION	150,000.00	30,448.44	100,000.00	100,000.00
54100 · ANIMAL SHELTER	2,430.00	2,500.00	3,200.00	3,200.00
54910 · CEMETERY	6,494.68	6,502.74	8,000.00	8,000.00
54915 · PARK	220.34	185.60	500.00	500.00
56700 · PLAN COMMISSION	2,235.00	3,315.00	7,000.00	7,000.00
56710 · ENGINEERING FEES	13,715.20	47,360.00	25,000.00	65,000.00

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EXPENSES (CONT.)				
56720 · ENG FEES REIMBURSABLE	11,045.00	27,505.00	25,000.00	20,000.00
57140 · BLDG OUTLAY/OFFICE EQUIPMENT	-	1,039.99	5,000.00	3,000.00
57145 · ROOF	20,000.00	20,000.00	20,000.00	20,000.00
57160 · REMODEL PROJECT - PAYBACK	-	-	-	-
57190 · CEMETERY OUTLAY	-	131.86	500.00	500.00
57220 · FIRE TRUCK REPLACEMENT	29,460.66	29,519.47	35,000.00	35,000.00
57431 · LAND CLOSURE	2,633.14	3,103.43	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	4,549.10	4,257.63	1,000.00	1,000.00
59925 · MOBILE HOME PKG FEES TO SCHOOLS	2,303.24	2,194.98	3,000.00	2,200.00
59926 · MOBILE HOME LOTTERY CREDIT TO SCHOOL	3,741.31	4,013.84	4,000.00	3,500.00
6560 · PAYROLL EXPENSES	9,785.65	8,719.37	10,000.00	10,000.00
99999 · CONTINGENCY FUND	5,521.14	-	25,000.00	25,000.00
PILT PAYMENT TO OTHER TAXING JURISDICTIONS	36,658.79	35,529.80	38,000.00	38,000.00
TOTAL EXPENSES	595,534.67	586,270.67	721,400.00	868,556.00
NET INCOME	594,875.55	595,259.47	488,063.00	221,603.00