

**TOWN OF PACIFIC
2025 APPROVED BUDGET**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 1/1 - 10/15	2025 Budget
INCOME						
40005 · LOTTERY & GAMING CREDIT	6,321.51	4,934.34	5,291.18	5,300.00	5,757.73	5,500.00
40008 · COL CTY DOG REF	552.49	519.46	524.82	500.00	547.97	500.00
40018 · LATE PP TAXES	393.40	480.83	505.37	400.00	5,589.09	-
41140 · MOBILE HOME PARKING FEES	3,563.96	2,589.11	4,039.62	2,500.00	2,271.79	2,500.00
43300 · AMERICAN RESCUE PLAN ACT	-	143,971.60	-	-	-	-
43410 · WI SHARED REVENUE	804,471.57	806,935.81	804,935.57	803,137.00	132,047.39	801,790.00
43411 · WI SHARED REVENUE-LIMITED USE	-	-	-	77,178.00	-	78,953.00
43420 · FIRE DUES 2%	11,148.81	12,147.60	14,281.63	14,300.00	16,686.00	16,000.00
43531 · WI HWY AIDS	64,596.24	65,898.98	67,201.72	67,201.00	67,201.72	67,201.00
43650 · MANAGED FOREST LAND	39.60	39.60	39.60	39.00	39.60	39.00
43620 · PAYMENT IN LIEU OF TAXES-APRIL	-	-	-	-	5,869.22	6,000.00
43660 · PAYMENT IN LIEU OF TAXES-JAN	31,688.16	32,607.54	45,027.16	45,000.00	35,876.63	36,000.00
43690 · ENVIRONMENTAL IMPACT FEE	3,788.00	3,788.00	3,788.00	3,788.00	3,788.00	3,788.00
43691 · ST OF WI ELECTIONS COMMISSION GRANT	-	1,200.00	1,050.71	-	-	-
43692 · ST OF WI ELECTION WEC CARES	-	-	-	-	-	-
43693 · ST OF WI ROADS 2 RECOVERY GRANT	-	-	-	-	-	-
43710 · COL CTY HWY AIDS	4,301.50	4,301.50	4,301.50	4,300.00	4,301.50	4,301.00
44100 · LICENSES	4,325.00	4,280.00	5,480.00	4,000.00	5,250.00	4,500.00
44200 · DOG LICENSES	1,065.00	1,125.00	1,155.00	1,100.00	1,165.00	1,100.00
44300 · DRIVEWAY ACCESS PERMITS	1,000.00	250.00	1,000.00	100.00	-	-
44400 · PROJECT APPLICATION FEES	4,910.00	3,325.00	2,900.00	2,000.00	2,825.00	2,000.00
44900 · WASTE PERMITS	400.00	1,000.00	600.00	500.00	-	500.00
46000 · SPECIAL CHARGES	-	-	-	-	-	-
46100 · CLK/TREASURER FEES	1,425.00	1,475.00	1,180.00	1,000.00	1,475.00	1,200.00
46220 · FIRE CHARGES	23,648.54	21,299.52	139,980.85	25,000.00	12,829.50	20,000.00
46540 · CEMETERY LOT SALES	600.00	1,800.00	4,200.00	600.00	300.00	300.00
46545 · BURIALS	1,200.00	600.00	500.00	600.00	-	300.00
46721 · ENGINEERING FEES REIMBURSED	34,912.50	20,341.00	2,550.00	2,000.00	7,821.18	2,000.00
47324 · AMBULANCE SERVICES	-	-	9,173.21	-	-	-
48110 · INTEREST	167,600.49	105,752.83	241,599.30	250,000.00	319,909.71	300,000.00
48120 · INTEREST CEMETERY TRUST	-	-	-	-	-	-
48200 · RENT	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
48205 · RENT - TOWN HALL	175.00	650.00	825.00	100.00	850.00	100.00
48309 · SALE OF FIRE VEHICLE	-	-	-	-	-	-
48900 · MISC INCOME	5,803.37	1,643.53	7,355.72	500.00	581.65	500.00
48905 · TRANSFER - ARPA RESERVE	-	(143,971.60)	-	-	-	-
49100 · TRANSFERS FROM ARPA RESERVE	-	-	170,000.00	-	117,943.20	-
49300 · TRANSFERS FROM SUBDIVISION IMPROVEMENT	-	-	-	-	38,793.76	-
TOTAL INCOME	1,181,530.14	1,102,584.65	1,543,085.96	1,314,743.00	793,320.64	1,358,672.00

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	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 1/1 - 10/15	2025 Budget
EXPENSES						
50026 · DOG LICENSE FEES TO COUNTY	610.50	624.50	651.50	600.00	651.50	600.00
50027 · PERS PROP LEASED LANDS TO CO	-	-	-	-	4,646.71	
51100 · TOWN BOARD - SALARY	41,774.12	44,507.04	44,799.81	45,000.00	37,089.20	45,000.00
51105 · TOWN BOARD EXPENSE	3,110.37	3,964.34	3,497.20	4,500.00	3,507.52	4,500.00
51300 · ATTORNEY	14,889.20	8,062.50	4,582.50	10,000.00	2,885.00	5,000.00
51310 · ORD CODIFICATION	-	3,708.48	1,964.64	10,000.00	-	5,000.00
51405 · CLERK - SALARY	46,499.96	47,900.06	50,399.96	53,425.00	45,205.82	55,562.00
51410 · CLERK - EXPENSES	2,159.97	3,839.17	4,131.75	5,000.00	1,946.22	5,000.00
51420 · ELECTIONS	6,370.24	8,501.16	8,519.19	11,000.00	6,849.06	7,000.00
51430 · DEPUTY CLERK PAYROLL	-	-	-	-	-	-
51439 · ELECTIONS COMMISSION GRANT EXP	-	-	1,200.00	-	-	-
51440 · ELECTION WEC CARES GRANT EXP	-	-	-	-	-	-
51500 · TREASURER - SALARY	14,600.04	15,000.00	15,750.00	16,695.00	13,912.50	17,362.00
51501 · TREASURER - EXPENSES	5,469.59	4,599.73	5,126.09	6,000.00	5,708.78	7,000.00
51531 · ASSESSOR - CONTRACT	19,790.05	19,600.00	28,812.51	28,000.00	20,999.97	28,000.00
51535 · ASSESSOR - EXPENSES	1,426.83	1,617.79	119.63	500.00	417.42	500.00
51600 · TOWN HALL	19,279.41	13,905.04	10,517.65	20,000.00	13,099.45	20,000.00
51938 · INSURANCE	12,472.50	12,372.00	15,422.50	15,000.00	15,580.00	16,500.00
52200 · FIRE PREVENTION - OTHER	47,459.33	32,235.59	158,787.45	63,000.00	43,365.47	63,000.00
52202 · FIRE DUES 2% SEE #43420	11,148.81	12,147.60	14,281.63	14,300.00	16,686.00	16,000.00
52205 · FIRE NUMBERS	925.81	337.96	166.19	200.00	84.36	200.00
52210 · FIRE TRUCK MAINTENANCE	1,313.46	897.11	1,588.22	2,000.00	690.14	3,000.00
52300 · AMBULANCE	-	-	121,632.00	45,322.00	60,816.62	42,261.00
52301 · AMBULANCE - LIMITED USE	-	-	-	77,178.00	60,816.56	78,953.00
52900 · PUBLIC SAFETY	694.00	724.00	730.00	750.00	756.00	750.00
53311 · HWY MAINTENANCE	107,949.33	68,617.30	85,843.90	125,000.00	166,092.87	125,000.00
53315 · HWY CONSTRUCTION	30,448.44	99,036.63	171,471.95	150,000.00	6,600.00	200,000.00
54100 · ANIMAL SHELTER	2,500.00	2,943.10	2,760.00	2,100.00	1,764.00	2,650.00
54910 · CEMETERY	6,502.74	6,361.90	6,070.14	8,000.00	5,576.74	8,000.00
54915 · PARK	185.60	157.42	133.47	500.00	197.39	400.00
56700 · PLAN COMMISSION	3,315.00	4,365.00	905.00	4,000.00	1,875.00	3,000.00
56710 · ENGINEERING FEES	47,360.00	43,881.69	38,590.25	50,000.00	1,791.20	5,000.00

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EXPENSES (CONT.)	-	-	-	-	-	-
56720 · ENG FEES REIMBURSABLE	27,505.00	19,320.00	3,637.50	2,000.00	8,270.51	2,000.00
56800 · FIRST & LAKESIDE PROJECT - ARPA	-	-	-	-	156,736.96	-
57140 · BLDG OUTLAY/OFFICE EQUIPMENT	1,039.99	3,094.05	699.97	3,000.00	-	3,000.00
57145 · ROOF	20,000.00	20,000.00	20,000.00	-	-	-
57160 · REMODEL PROJECT - PAYBACK	-	-	-	-	-	-
57190 · CEMETERY OUTLAY	131.86	-	-	500.00	-	500.00
57200 · BROADBAND INFRASTRUCTURE	-	-	100,000.00	-	-	-
57220 · FIRE TRUCK REPLACEMENT	29,519.47	31,477.24	34,971.69	35,000.00	-	35,000.00
57431 · LAND CLOSURE	3,103.43	2,602.88	1,399.95	3,000.00	4,560.41	3,000.00
57630 · CUL/REC OUTLAY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
59900 · MISCELLANEOUS EXPENSE	4,257.63	7.92	107.92	1,000.00	156.30	1,000.00
59925 · MOBILE HOME PKG FEES TO SCHOOLS	2,194.98	1,956.07	1,513.92	2,000.00	2,562.02	2,500.00
59926 · MOBILE HOME LOTTERY CREDIT TO SCHOOL	4,013.84	3,062.45	3,082.48	3,500.00	3,690.59	3,700.00
6560 · PAYROLL EXPENSES	8,719.37	9,079.16	9,051.70	10,000.00	7,971.00	10,000.00
99999 · CONTINGENCY FUND	-	9,087.75	-	25,000.00	4,799.00	25,000.00
PILT PAYMENT TO OTHER TAXING JURISDICTIONS	35,529.78	37,311.95	36,194.34	50,000.00	41,584.88	42,000.00
TOTAL EXPENSES	586,270.65	598,906.58	1,011,114.60	905,070.00	771,943.17	894,938.00
PAYMENTS TO TAXING DISTRICTS (ACCT #0224500)	631,425.25	569,774.29	420,232.22	409,673.00	720,299.45	463,734.00