

2021 BUDGET TOWNSHIP OF PRAIRIE DU SAC

	A	C	D	E	F	G	H
1	REVENUES		2019ACTUAL	2020 BUDGE	2020 10mos	2020 2mos	2021 BUDGET
2							
3	STATE SHARED REVENUES		81,924	81,477	12,222	69,255	82,242
4	TRANSPORTATION AID		96,348	105,856	79,392	26,464	105,803
5	OTHER INTERGOVERNMENTAL		20,464	20,500	17,564	2,936	20,500
6	LICENSES		975	900	400	500	500
7	OTHER REVENUE		6,951	8,000	9,584	0	8,000
8	SERVICE PRIVATE PARTIES		3,096	2,500	1,425	1,075	0
9	INTEREST		2,962	2,000	1,807	193	2,000
10	BUILDING PERMITS		5,723	4,000	8,443	0	4,000
11	TOWN TAX		167,224	169,426	169,426	0	171,021
12							
13	TOTALS		385,667	394,659	300,263	100,423	394,066
14							
15	<u>GENERAL GOVERNMENT</u>						
16	TOWNBOARD		29,482	28,000	1,045	26,955	28,000
17	TOWN OFFICERS		22,409	30,500	29,741	759	30,500
18	ASSESSOR		13,600	13,600	6,667	6,933	8,000
19	ELECTIONS		4,914	10,000	12,227	0	4,000
20	TOWN HALL		8,841	8,000	9,181	0	8,000
21	INSURANCE		11,114	11,200	12,948	0	12,500
22	BUILDING PERMITS		5,248	3,000	7,488	0	5,000
23	OTHER		5,714	8,000	3,227	4,773	4,000
24	ATTORNEY		943	500	1,298	0	1,000
25	<u>PUBLIC SAFETY</u>						
26	FIRE PROTECTION		47,269	47,500	47,687	0	48,000
27	AMBULANCE ASSOC.		9,310	9,310	9,356	0	9,400
28	PUBLIC WORKS						
29	HWY. MAINTENANCE		183,956	176,483	147,371	29,112	173,839
30	TOWN GARAGE		8,052	8,000	6,971	1,029	8,000
31	AIRPORT		4,100	4,100	4,100	0	4,100
32	RECYCLING		15,175	15,200	17,035	0	20,904
33	PLANNING		3,404	5,000	1,285	3,715	2,500
34	<u>RECREATION</u>						
35	RECREATION PROGRAM		6,391	6,266	6,266	0	6,323
36	<u>RESERVE FOR CONTINGENCIES</u>						
37	RESERVE		0	0	0	0	10,000
38	<u>DEBIT SERVICE</u>						
39	<u>CAPITAL EXPENDITURES</u>						
40	EQUIPMENT		89,489	10,000	1,486	8,514	10,000
41	CAPITAL PROJECTS FUND		0	0	0	0	0
42							
43	TOTALS		469,411	394,659	325,379	81,790	394,066