

2022 TOWN OF PRAIRIE DU SAC BUDGET

	A	C	D	E	F	G	H
1	REVENUES		2020 ACTUAL	2021 BUDGET	2021 10mo:	2021 2mos	2022BUDGET
2							
3	STATE SHARED REVENUES		83,930	82,242	12,336	69,906	85,316
4	TRANSPORTATION AID		105,856	105,803	79,352	26,451	107,723
5	OTHER INTERGOVERNMENTAL		44,392	20,500	13,291	7,209	20,000
6	LICENSES		400	500	450	50	450
7	OTHER REVENUE		12,852	8,000	14,482	0	8,000
8	SERVICE PRIVATE PARTIES		1,425	0	0	0	0
9	INTEREST		1,923	2,000	612	1,388	1,500
10	BUILDING PERMITS		12,102	4,000	3,459	541	4,000
11	TOWN TAX		169,425	171,021	171,021	0	171,952
12							
13	TOTALS		432,305	394,066	295,003	105,545	398,941
14							
15	GENERAL GOVERNMENT						DISBURSEMENTS
16	TOWNBOARD		30,140	28,000	1,274	26,726	28,000
17	TOWN OFFICERS		31,660	30,500	30,021	479	33,500
18	ASSESSOR		13,600	8,000	7,100	900	7,300
19	ELECTIONS		13,500	4,000	5,885	0	13,500
20	TOWN HALL		5,024	8,000	4,010	3,990	5,000
21	INSURANCE		12,946	12,500	13,034	0	13,000
22	BUILDING PERMITS		12,143	5,000	3,150	1,850	5,000
23	OTHER		6,694	4,000	3,816	184	4,000
24	ATTORNEY		2,049	1,000	450	550	1,000
25	PUBLIC SAFETY						
26	FIRE PROTECTION		47,687	48,000	50,471	0	50,500
27	AMBULANCE ASSOC.		9,356	9,400	9,372	0	10,010
28	PUBLIC WORKS						
29	HWY. MAINTENANCE		199,537	173,839	168,042	5,797	162,866
30	TOWN GARAGE		7,535	8,000	5,138	2,862	8,000
31	AIRPORT		4,100	4,100	4,100	0	4,100
32	RECYCLING		20,519	20,904	17,455	3,449	21,000
33	PLANNING		2,292	2,500	3,645	0	5,500
34	RECREATION						
35	RECREATION PROGRAM		6,266	6,323	6,323	0	6,665
36	RESERVE FOR CONTINGENCIES						
37	RESERVE		10,000	10,000	0	10,000	10,000
38	DEBIT SERVICE						
39	CAPITAL EXPENDITURES						
40	EQUIPMENT		7,339	10,000	0	10,000	10,000
41	CAPITAL PROJECTS FUND		0	0	0	0	0
42							
43	TOTALS		442,387	394,066	333,286	66,815	398,941