

**Town of Presque Isle
2022**

Expenses

	2022	2022	2022
	Budget	Actual	Over/(under)
General Government			
Town Board	\$40,192	\$40,195	\$4
Zoning	\$20,000	\$11,020	-\$8,980
Legal	\$7,000	\$4,080	-\$2,920
Clerk & Elections	\$43,154	\$45,260	\$2,106
Treasurer & Assessor	\$35,899	\$32,695	-\$3,205
Town Hall	\$38,750	\$32,404	-\$6,346
Highway Insurance	\$50,000	\$55,245	\$5,245
Other Insurance	\$40,000	\$44,895	\$4,895
Other			\$0
	<u>\$274,995</u>	<u>\$265,794</u>	<u>-\$9,201</u>
Public Safety			
Constable	\$12,000	\$12,145	\$145
Fire Protection	\$71,000	\$99,133	\$28,133
Ambulance	\$15,000	\$13,938	-\$1,062
	<u>\$98,000</u>	<u>\$125,216</u>	<u>\$27,216</u>
Public Works			
Highway Salaries	\$170,456	\$136,788	-\$33,668
Garage Supplies	\$9,000	\$2,709	-\$6,291
Fuel, Oil	\$20,000	\$35,731	\$15,731
Garage Utilities	\$6,000	\$8,176	\$2,176
Equipment Repairs	\$20,000	\$25,335	\$5,335
General Highway Maintenance	\$140,000	\$87,336	-\$52,664
Gravel Crushing	\$50,500		-\$50,500
Gravel Pit Reclamation			
Street Lights	\$4,100	\$3,702	-\$398
	<u>\$420,056</u>	<u>\$299,776</u>	<u>-\$120,280</u>
Sanitation			
Solid Waste	\$81,184	\$96,314	\$15,131
Recycling	\$43,684	\$57,258	\$13,574
	<u>\$124,867</u>	<u>\$153,572</u>	<u>\$28,705</u>
	\$544,923	\$453,348	-\$91,575
Health & Human Services			
Cemetery	\$1,600	\$2,595	\$995
Tri-County Council	\$200	\$400	\$200
	<u>\$1,800</u>	<u>\$2,995</u>	<u>\$1,195</u>
Culture, Recreation & Education			
Library	\$71,821	\$71,557	-\$264
NWLS CD Grant		\$930	\$930
Parks	\$39,836	\$40,381	\$545
	<u>\$111,657</u>	<u>\$112,867</u>	<u>\$1,211</u>
Conservation & Development			
Chamber of Commerce	\$7,500		-\$7,500
Economic Development Committee	\$1,500	\$8,056	\$6,556
Expenditures of Room Tax			\$0
Broadband Project		\$835	\$835
Vilas County Advertising	\$2,000		-\$2,000
Aquatic Invasive Species Committee	\$14,300	\$314	-\$13,986
Terrestrial Invasive Species Committee	\$1,800	\$1,244	-\$556
Logging		\$2,499	\$2,499
	<u>\$27,100</u>	<u>\$12,949</u>	<u>-\$14,151</u>
Capital Outlay			
Buildings	\$10,590	\$15,740	\$5,150
Constable		\$30,394	\$30,394
Fire Protection		\$10,863	\$10,863
Hwy Equipment	\$157,000	\$257,644	\$100,644
Town Garage		\$11,695	\$11,695
Highway	\$400,718	\$35,169	-\$365,549
Refuse Collection		\$1,370	\$1,370
Recycling		\$1,370	\$1,370
Pipke Park Ponds		\$11,499	\$11,499
Parks - Other	\$34,300	\$15,559	-\$18,741
	<u>\$602,608</u>	<u>\$391,302</u>	<u>-\$211,305</u>
Debt Service			
Principal	\$309,555	\$310,180	\$625
Interest	\$17,545	\$16,920	-\$625
	<u>\$327,100</u>	<u>\$327,100</u>	<u>-\$0</u>
Total	<u>\$1,988,183</u>	<u>\$1,691,571</u>	<u>-\$296,612</u>