

**Town of Presque Isle
Budget 2019
Expenses**

	2018 Budget	10/1/17-9/30/18 Actual	2019 Proposed
General Government			
Town Board	\$29,735	\$38,423	\$36,788
Zoning	\$15,200	\$11,440	\$13,500
Judicial	\$3,000	\$2,730	\$3,000
Legal	\$8,000	\$13,458	\$10,000
Clerk & Elections	\$40,867	\$36,046	\$40,042
Treasurer & Assessor	\$32,736	\$31,189	\$33,805
Town Hall	\$31,034	\$36,706	\$36,278
Highway Insurance	\$75,000	\$64,325	\$75,000
Other Insurance	\$36,000	\$34,010	\$36,000
Other	\$5,000		\$5,000
	<u>\$276,572</u>	<u>\$268,327</u>	<u>\$289,412</u>
Public Safety			
Constable	\$9,815	\$8,887	\$9,500
Fire Protection	\$63,000	\$60,528	\$56,337
Ambulance	\$13,500	\$13,915	\$15,000
	\$86,315	\$83,331	\$80,837
Public Works			
Highway Salaries	\$178,449	\$173,251	\$183,850
Garage Supplies	\$10,000	\$10,963	\$11,000
Fuel, Oil	\$30,000	\$28,867	\$30,000
Garage Utilities	\$7,000	\$6,989	\$7,000
Equipment Repairs	\$20,000	\$19,048	\$20,000
General Highway Maintenance	\$100,000	\$4,035	\$100,000
Gravel Crushing	\$50,000	\$84,093	\$50,000
Gravel Pit Reclamation			
Street Lights	\$3,900	\$4,116	\$4,100
	<u>\$399,349</u>	<u>\$331,362</u>	<u>\$405,950</u>
Sanitation			
Solid Waste	\$43,473	\$40,595	\$42,790
Recycling	\$58,386	\$61,764	\$61,144
	<u>\$101,859</u>	<u>\$102,359</u>	<u>\$103,933</u>
	\$501,208	\$433,722	\$509,883
Health & Human Services			
Cemetery	\$1,300	\$1,096	\$1,000
Tri-County Council	\$200		\$200
	<u>\$1,500</u>	<u>\$1,096</u>	<u>\$1,200</u>
Culture, Recreation & Education			
Library	\$63,898	\$70,065	\$65,906
NWLS CD Grant	\$1,317		\$1,200
Art Programs			
Parks	\$25,985	\$23,866	\$30,617
	<u>\$91,200</u>	<u>\$93,931</u>	<u>\$97,723</u>
Conservation & Development			
Room Tax Expenditures		\$16,680	
Chamber of Commerce	\$7,500	\$7,500	\$7,500
Economic Development Committee	\$1,500	\$1,750	\$1,500
Community Garden			
Vilas County Advertising	\$2,000		\$2,000
Aquatic Invasive Species Committee	\$14,300	\$69,333	\$14,300
Terrestrial Invasive Species Committee	\$1,800	\$880	\$1,800
Logging			
	<u>\$27,100</u>	<u>\$96,142</u>	<u>\$27,100</u>
Capital Outlay			
Buildings			\$4,000
Other General Government			
Ambulance Equipment			
Fire Protection			
Hwy Equipment			
Fire Equipment			\$175,418
Town Garage			
Highway	\$123,985	\$57,447	\$100,995
Recycling			\$25,000
Sewage System			
Generator			
Ball Diamond Lighting			
Parks – Other	\$20,000		\$3,000
Library Pass-Thru			
Library Expansion			
Rearing Ponds		\$1,448	
	<u>\$143,985</u>	<u>\$58,895</u>	<u>\$308,413</u>
Debt Service			
Principal	\$294,760	\$294,056	\$303,853
Interest	\$32,983	\$33,108	\$23,312
	<u>\$327,743</u>	<u>\$327,165</u>	<u>\$327,165</u>
Total	<u><u>\$1,455,623</u></u>	<u><u>\$1,362,609</u></u>	<u><u>\$1,641,733</u></u>