

| Town of Presque Isle | | | |
|--|-------------|--------------|------------|
| 2021 | | | |
| Expenses | | | |
| 2021 | 2021 | 2021 | |
| Budget | Actual | Over/(under) | |
| General Government | | | |
| Town Board | \$42,298 | \$39,526 | -\$2,772 |
| Zoning | \$18,000 | \$19,411 | \$1,411 |
| Legal | \$5,000 | \$7,271 | \$2,271 |
| Clerk & Elections | \$42,387 | \$40,663 | -\$1,724 |
| Treasurer & Assessor | \$35,724 | \$32,051 | -\$3,672 |
| Town Hall | \$44,174 | \$38,151 | -\$6,023 |
| Highway Insurance | \$35,000 | \$56,183 | \$21,183 |
| Other Insurance | \$55,000 | \$44,395 | -\$10,605 |
| Other | \$277,583 | \$277,650 | \$67 |
| Public Safety | | | |
| Constable | \$10,500 | \$8,354 | -\$2,146 |
| Fire Protection | \$55,500 | \$62,610 | \$7,110 |
| Ambulance | \$15,000 | \$14,704 | -\$296 |
| | \$81,000 | \$85,669 | \$4,669 |
| Public Works | | | |
| Highway Salaries | \$177,302 | \$133,391 | -\$43,910 |
| Garage Supplies | \$5,000 | \$3,724 | -\$1,276 |
| Fuel, Oil | \$22,000 | \$23,863 | \$1,863 |
| Garage Utilities | \$6,000 | \$6,283 | \$283 |
| Equipment Repairs | \$20,000 | \$30,702 | \$10,702 |
| General Highway Maintenance | \$147,000 | \$52,397 | -\$94,603 |
| Gravel Crushing | \$50,500 | \$96,829 | \$46,329 |
| Gravel Pit Reclamation | | | |
| Street Lights | \$3,500 | \$4,185 | \$685 |
| | \$431,302 | \$351,374 | -\$79,928 |
| Sanitation | | | |
| Solid Waste | \$60,138 | \$82,474 | \$22,336 |
| Recycling | \$59,316 | \$49,541 | -\$9,775 |
| | \$119,455 | \$132,015 | \$12,560 |
| | \$550,757 | \$483,389 | -\$67,368 |
| Health & Human Services | | | |
| Cemetery | \$2,000 | \$1,209 | -\$791 |
| Tri-County Council | \$200 | \$200 | -\$200 |
| | \$2,200 | \$1,209 | -\$991 |
| Culture, Recreation & Education | | | |
| Library | \$68,007 | \$70,404 | \$2,397 |
| NWLS CD Grant | \$1,140 | \$1,140 | \$0 |
| Parks | \$37,688 | \$46,871 | \$9,183 |
| | \$106,835 | \$118,416 | \$11,580 |
| Conservation & Development | | | |
| Room Tax Expenditures | | | \$0 |
| Chamber of Commerce | \$7,500 | \$7,500 | \$0 |
| Economic Development Committee | \$1,500 | \$2,312 | \$812 |
| Expenditures of Room Tax | | \$747 | \$747 |
| Vilas County Advertising | \$2,000 | | -\$2,000 |
| Aquatic Invasive Species Committee | \$14,300 | \$59,838 | \$45,538 |
| Terrestrial Invasive Species Committee | \$1,800 | \$979 | -\$822 |
| Logging | \$27,100 | \$71,376 | \$44,276 |
| Capital Outlay | | | |
| Buildings | \$8,000 | \$18,304 | \$10,304 |
| Other General Government | | | |
| Ambulance Equipment | | | |
| Fire Protection | | | |
| Hwy Equipment | | | |
| Fire Equipment | | | |
| Town Garage | | | |
| Highway | \$353,026 | \$1,402 | -\$351,624 |
| Refuse Collection | \$4,500 | \$1,700 | -\$2,800 |
| Recycling | | | |
| Little Horsehead Boat Landing | | | |
| Pipke Park Ponds | | | |
| Parks - Other | \$23,600 | \$36,318 | \$12,718 |
| | \$389,126 | \$551,886 | \$162,760 |
| Debt Service | | | |
| Principal | \$311,200 | \$320,479 | \$9,279 |
| Interest | \$15,900 | \$6,621 | -\$9,279 |
| | \$327,100 | \$327,100 | \$0 |
| Total | \$1,761,700 | \$1,916,693 | \$154,993 |

Max didn't put as much time in here.

changed accounting parameters

single stream costs more

some projects didn't get done

crushed gravel this year

grant receipt=\$31,411 last year

Max put in more time here.