

**Town of Presque Isle
2018
Expenses**

	2018 Budget	2018 Actual	2018 Over (-under)
General Government			
Town Board	\$29,735	\$35,596	\$5,861
Zoning	\$15,200	\$12,036	-\$3,164
Judicial	\$3,000	\$2,730	-\$270
Legal	\$8,000	\$13,458	\$5,458
Clerk & Elections	\$40,867	\$39,239	-\$1,628
Treasurer & Assessor	\$32,736	\$47,871	\$15,135
Town Hall	\$31,034	\$33,801	\$2,767
Highway Insurance	\$75,000	\$64,889	-\$10,111
Other Insurance	\$36,000	\$34,272	-\$1,728
Other	\$5,000		-\$5,000
	<u>\$276,572</u>	<u>\$283,891</u>	<u>\$7,319</u>
Public Safety			
Constable	\$9,815	\$8,969	-\$846
Fire Protection	\$63,000	\$60,172	-\$2,828
Ambulance	\$13,500	\$17,505	\$4,005
Building Inspection		\$0	
	<u>\$86,315</u>	<u>\$86,646</u>	<u>\$331</u>
Public Works			
Highway Salaries	\$178,449	\$169,691	-\$8,758
Garage Supplies	\$10,000	\$6,580	-\$3,420
Fuel, Oil	\$30,000	\$29,741	-\$259
Garage Utilities	\$7,000	\$7,210	\$210
Equipment Repairs	\$20,000	\$26,318	\$6,318
General Highway Maintenance	\$57,000	\$19,712	-\$37,288
Gravel Crushing	\$50,000	\$42,646	-\$7,354
Gravel Pit Reclamation			
Street Lights	\$3,900	\$4,105	\$205
	<u>\$356,349</u>	<u>\$306,004</u>	<u>-\$50,345</u>
Sanitation			
Solid Waste	\$43,473	\$41,442	-\$2,031
Recycling	\$58,386	\$60,881	\$2,495
	<u>\$101,859</u>	<u>\$102,323</u>	<u>\$464</u>
	\$458,208	\$408,327	-\$49,882
Health & Human Services			
Cemetery	\$1,300	\$1,106	-\$194
Tri-County Council	\$200	\$200	
	<u>\$1,500</u>	<u>\$1,306</u>	<u>-\$194</u>
Culture, Recreation & Education			
Library	\$63,898	\$63,898	
NWLS CD Grant	\$1,317	\$1,367	\$50
Art Programs			
Parks	\$25,985	\$28,010	\$2,024
	<u>\$91,200</u>	<u>\$93,275</u>	<u>\$2,074</u>
Conservation & Development			
Room Tax Expenditures		\$14,525	\$14,525
Chamber of Commerce	\$7,500	\$7,500	
Economic Development Committee	\$1,500	\$543	-\$957
Community Garden			
Vilas County Advertising	\$2,000	\$2,000	
Aquatic Invasive Species Committee	\$14,300	\$73,405	\$59,105
Terrestrial Invasive Species Committee	\$1,800	\$870	-\$930
Logging		\$1,694	\$1,694
	<u>\$27,100</u>	<u>\$100,537</u>	<u>\$73,437</u>
Capital Outlay			
Buildings		\$1,759	\$1,759
Other General Government			
Ambulance Equipment			
Fire Protection			
Hwy Equipment			
Fire Equipment			
Town Garage			
Highway	\$166,984	\$166,593	-\$391
Bike Trail Lane on W			
Sewage System			
Generator			
Ball Diamond Lighting			
Parks – Other	\$20,000	\$4,438	-\$15,562
Library Pass-Thru			
Library Expansion			
Rearing Ponds			
	<u>\$186,984</u>	<u>\$172,790</u>	<u>-\$14,193</u>
Debt Service			
Principal	\$294,760	\$294,056	-\$704
Interest	\$32,984	\$33,108	\$124
	<u>\$327,744</u>	<u>\$327,165</u>	<u>-\$580</u>
Total	<u><u>\$1,455,623</u></u>	<u><u>\$1,473,936</u></u>	<u><u>\$18,313</u></u>