

**Town of Presque Isle
2020**

Expenses

	2020 Budget	2020 Actual	2020 Over/(under)
General Government			
Town Board	\$41,930	\$36,132	-\$5,798
Zoning	\$30,000	\$18,023	-\$11,977
Judicial			
Legal	\$5,000	\$2,960	-\$2,040
Clerk & Elections	\$42,950	\$42,410	-\$540
Treasurer & Assessor	\$34,009	\$31,600	-\$2,409
Town Hall	\$43,616	\$36,965	-\$6,651
Highway Insurance	\$65,000	\$45,322	-\$19,678
Other Insurance	\$45,000	\$32,156	-\$12,844
Other		\$381	\$381
	<u>\$307,505</u>	<u>\$245,951</u>	<u>-\$61,554</u>
Public Safety			
Constable	\$10,500	\$6,406	-\$4,094
Fire Protection	\$61,000	\$54,629	-\$6,371
Ambulance	\$15,000	\$24,791	\$9,791
	<u>\$86,500</u>	<u>\$85,827</u>	<u>-\$673</u>
Public Works			
Highway Salaries	\$190,128	\$136,257	-\$53,871
Garage Supplies	\$8,000	\$9,002	\$1,002
Fuel, Oil	\$35,000	\$17,485	-\$17,515
Garage Utilities	\$7,300	\$5,265	-\$2,035
Equipment Repairs	\$20,000	\$23,563	\$3,563
General Highway Maintenance	\$100,000	\$78,371	-\$21,629
Gravel Crushing	\$50,000		-\$50,000
Gravel Pit Reclamation			
Street Lights	\$4,100	\$3,419	-\$681
	<u>\$414,528</u>	<u>\$273,362</u>	<u>-\$141,166</u>
Sanitation			
Solid Waste	\$62,507	\$71,999	\$9,492
Recycling	\$59,402	\$57,026	-\$2,376
	<u>\$121,909</u>	<u>\$129,025</u>	<u>\$7,116</u>
	<u>\$536,437</u>	<u>\$402,388</u>	<u>-\$134,049</u>
Health & Human Services			
Cemetery	\$2,200	\$1,173	-\$1,027
Tri-County Council	\$200	\$200	\$0
	<u>\$2,400</u>	<u>\$1,373</u>	<u>-\$1,027</u>
Culture, Recreation & Education			
Library	\$68,474	\$68,294	-\$180
NWLS CD Grant	\$1,300	\$1,306	\$6
Art Programs			\$0
Parks	\$39,066	\$42,858	\$3,792
	<u>\$108,840</u>	<u>\$112,459</u>	<u>\$3,619</u>
Conservation & Development			
Room Tax Expenditures			\$0
Chamber of Commerce	\$7,500	\$7,500	\$0
Economic Development Committee	\$1,500		-\$1,500
Community Garden			\$0
Vilas County Advertising	\$2,000	\$2,000	\$0
Aquatic Invasive Species Committee	\$14,300	\$93,368	\$79,068
Terrestrial Invasive Species Committee	\$1,800	\$950	-\$850
Logging		\$1,351	\$1,351
	<u>\$27,100</u>	<u>\$105,169</u>	<u>\$78,069</u>
Capital Outlay			
Buildings			
Other General Government			
Ambulance Equipment			
Fire Protection			
Hwy Equipment		\$3,664	\$3,664
Fire Equipment			
Town Garage			
Highway	\$600,000	\$491,394	-\$108,606
Refuse Collection			
Recycling	\$4,500	\$1,970	-\$2,530
Little Horsehead Boat Landing		\$25,588	\$25,588
Parks - Other	\$15,450	\$2,506	-\$12,944
	<u>\$619,950</u>	<u>\$525,121</u>	<u>-\$94,829</u>
Debt Service			
Principal	\$300,613	\$305,304	\$4,691
Interest	\$26,552	\$21,860	-\$4,692
	<u>\$327,165</u>	<u>\$327,165</u>	<u>-\$0</u>
Total	<u><u>\$2,015,897</u></u>	<u><u>\$1,805,452</u></u>	<u><u>-\$210,445</u></u>