

Town of Presque Isle
2020 Budget

Revenues

	2020 Budget	2020 Actual	2021 Proposed
Taxes			
Real Estate Taxes	\$ 1,238,357	\$1,225,449	\$1,229,318
Room Tax	\$ 13,076	\$ 9,000	\$ 10,000
Total Taxes	\$ 1,251,433	\$1,234,449	\$1,239,318
Intergovernmental Revenues			
State Shared Revenue	\$ 11,112	\$ 13,113	\$ 13,113
2% Fire Dues	\$ 12,489	\$ 12,000	\$ 12,000
Transportation Aids	\$ 158,024	\$ 161,701	\$ 161,701
LRIP Funds	\$ -	\$ 25,288	\$ -
In Lieu of Taxes, Conservation Land	\$ 8,129	\$ 7,000	\$ 7,000
Forest Crop/Managed Forest Land	573.48	0	0
Payment in Lieu of Tax	\$ 3,773	\$ 3,500	\$ 3,500
AIS Grant	\$ 15,708	\$ -	\$ -
Medical Transport Grant	\$ 2,000	\$ -	\$ -
Computer Tax Relief	\$ 38	\$ 38	\$ 38
Fuel Tax Refund	\$ 839	\$ 1,000	\$ -
Recycling Grant	\$ -	\$ 8,700	\$ 8,000
Covid-19 Expense Grants	\$ 856	\$ -	\$ -
Collection Development Grant	\$ -	\$ 1,300	\$ -
Little Horsehead Lake Landing Grant	\$ 30,861	\$ -	\$ -
Other Grants	\$ 600	\$ -	\$ -
Total Intergovernmental Revenues	\$ 245,004	\$ 233,640	\$ 205,352
Licenses & Permits			
Liquor & Beer Licenses	\$ 2,500	\$ 1,950	\$ 2,000
Dog Licenses	\$ 89	\$ -	\$ -
Zoning Permits & Fees	\$ 9,111	\$ 7,000	\$ 7,000
Fire Numbers	\$ 300	\$ -	\$ -
Bridge Aids	\$ -	\$ -	\$ 18,250
Total Licenses & Permits	\$ 12,000	\$ 8,950	\$ 27,250
Fines, Forfeitures & Penalties			
Public charges for Services			
Clerk's Fees	\$ 184	\$ -	\$ -
Ambulance Charges	\$ 25,070	\$ 18,000	\$ 23,000
Other Highway Revenues			
White Goods Disposal	\$ 5,314	\$ 2,500	\$ 4,000
Building Materials Disposal	\$ 1,205	\$ 1,000	\$ 1,000
Cemetery	\$ 319	\$ -	\$ -
Timber Sale	\$ 13,513	\$ -	\$ -
Total Public Charges for Services	\$ 45,605	\$ 21,500	\$ 28,000
Miscellaneous Revenues			
Interest Income	\$ 6,049	\$ 10,000	\$ 5,000
Rent Income	\$ 6,787	\$ 7,358	\$ 6,780
Sale of Recyclables	\$ 65	\$ -	\$ -
Contributions Towards Grant	\$ 649	\$ -	\$ -
Donations	\$ 2,355	\$ -	\$ -
Sale of Sand	\$ 2,500	\$ -	\$ -
Other Miscellaneous Revenue	\$ 129	\$ -	\$ -
Total Miscellaneous Revenue	\$ 18,533	\$ 17,358	\$ 11,780
Proceeds of Long-Term Debt	\$ 500,000	\$ 500,000	\$ 250,000
Total Revenues	\$ 2,072,576	\$2,015,897	\$1,761,700

Town of Presque Isle
2020 Budget

Expenditures

	2020 Budget	2020 Actual	2021 Proposed
General Government			
Town Board	\$ 39,666	\$ 41,930	\$ 42,298
Zoning	\$ 14,095	\$ 30,000	\$ 18,000
Judicial	\$ 20	\$ -	\$ -
Legal	\$ 3,693	\$ 5,000	\$ 5,000
Clerk & Elections	\$ 40,703	\$ 42,950	\$ 42,387
Treasurer & Assessor	\$ 34,990	\$ 34,009	\$ 35,724
Town Hall	\$ 39,480	\$ 43,616	\$ 44,174
Highway Insurance	\$ 33,890	\$ 65,000	\$ 35,000
Other Insurance	\$ 51,393	\$ 45,000	\$ 55,000
Other General Government	\$ 457	\$ -	\$ -
Total General Government	\$ 258,387	\$ 307,505	\$ 277,583
Public Safety			
Constable	\$ 8,959	\$ 10,500	\$ 10,500
Fire Protection	\$ 52,557	\$ 61,000	\$ 55,500
Ambulance	\$ 8,647	\$ 15,000	\$ 15,000
Total Public Safety	\$ 70,163	\$ 86,500	\$ 81,000
Public Works			
Highway Salaries	\$ 142,103	\$ 190,128	\$ 177,302
Garage Supplies	\$ 4,027	\$ 8,000	\$ 5,000
Fuel, Oil	\$ 21,340	\$ 35,000	\$ 22,000
Garage Utilities	\$ 5,430	\$ 7,300	\$ 6,000
Equipment Repairs	\$ 24,272	\$ 20,000	\$ 20,000
General Highway Maintenance	\$ 174,767	\$ 100,000	\$ 147,000
Gravel Crushing	\$ 50,000	\$ 50,000	\$ 50,500
Street Lights	\$ 3,489	\$ 4,100	\$ 3,500
Solid Waste	\$ 66,041	\$ 62,507	\$ 60,138
Recycling	\$ 56,996	\$ 59,402	\$ 59,316
Total Public Works	\$ 548,463	\$ 536,437	\$ 550,757
Health & Human Services			
Cemetery	\$ 1,082	\$ 2,200	\$ 2,000
Tri-County Council	\$ 200	\$ 200	\$ 200
Total Health and Human Services	\$ 1,282	\$ 2,400	\$ 2,200
Culture, Recreation & Education			
Library	\$ 68,623	\$ 69,774	\$ 69,147
Parks	\$ 40,438	\$ 39,066	\$ 37,688
Total Culture, Recreation & Education	\$ 109,061	\$ 108,840	\$ 106,835
Conservation & Development			
Room Tax Expenditures			
Chamber of Commerce	\$ 7,500	\$ 7,500	\$ 7,500
Economic Development Committee	\$ 341	\$ 1,500	\$ 1,500
Vilas County Advertising	\$ 2,000	\$ 2,000	\$ 2,000
Aquatic Invasive Species Committee	\$ 106,819	\$ 14,300	\$ 14,300
Terrestrial Invasive Species Committee	\$ 1,325	\$ 1,800	\$ 1,800
Logging	\$ 1,351	\$ -	\$ -
Total Conservation & Development	\$ 119,336	\$ 27,100	\$ 27,100
Capital Outlay			
Buildings	\$ -	\$ -	\$ 8,000
Ambulance			
Fire Protection	\$ 299	\$ -	\$ -
Highway Equipment	\$ 80,191	\$ -	\$ -
Highway Construction	\$ 412,938	\$ 600,000	\$ 353,026
Transfer Station	\$ -	\$ 4,500	\$ 4,500
Parks	\$ 19,582	\$ 15,450	\$ 23,600
Total Capital Outlay	\$ 513,010	\$ 619,950	\$ 389,126
Debt Service			
Principal	\$ 305,304	\$ 300,613	\$ 311,200
Interest	\$ 21,860	\$ 26,552	\$ 15,900
Total Debt Service	\$ 327,165	\$ 327,165	\$ 327,100
Total Expenses	\$ 1,946,867	\$2,015,897	\$1,761,700