TOWN OF CEDAR LAKE
DETAIL OF GENERAL FUND DISBURSEMENTS BUDGET

	2017 Actual	2018 Projected*	2018 Budget	2019 Proposed
General Government:				
Board	$18,067	$16,000	$16,000	$18,100
Legal	640	1,278	500	2,000
Clerk	19,545	20,000	20,000	16,200
Elections	3,760	7,000	7,000	7,000
Treasurer	15,041	15,000	15,000	11,900
Assessment of Property	10,000	10,181	10,000	10,000
Accounting and Auditing	4,700	4,800	4,700	4,700
General Property and Liability Insurance	20,067	19,000	19,000	15,000
Town Hall	13,204	16,848	13,000	13,000
Professional Development/Training	0	0	0	1,800
Office Supplies and Expenses	0	0	0	5,500
Automation/Information Technology	0	0	0	2,700
Total General Government	105,024	110,107	105,200	107,900
Public Safety:				
Law Enforcement	106,233	21,931	79,905	0
Fire Protection	70,866	74,541	73,887	76,401
Ambulance	35,302	38,854	38,854	41,715
Weed Control (Buckthorn)	8,194	1,500	0	0
Total Public Safety	220,595	136,826	192,646	118,116
Public Works:				
Highway Labor (Incl. Vac. Sick L. Etc.)	117,600	94,270	108,000	87,000
Highway Maintenance	177,010	160,000	160,000	251,361
Culverts	3,562	2,106	5,000	5,000
Salt and Sand	9,581	3,500	7,200	7,200
Signs and Markings	4,996	8	5,000	5,000
Machinery Operation and Maintenance	13,850	25,000	25,000	25,000
Shop	22,590	25,000	25,000	25,000
Street Lighting	2,846	3,500	3,500	3,500
Total Public Works	352,035	313,384	338,700	409,061
Culture, Recreation and Education				
Celebrations	962	869	1,200	1,200
Playground	1,117	670	1,200	1,200
Twin Lakes Aeration	721	816	700	700
Total Culture, Recreation & Education	2,800	2,355	3,100	3,100
Capital Outlay:				
Town Hall Repair	$0	$28,600	$0	$5,000
Fire Fighting Equipment	70,104	0	0	0
Highway Equipment	0	0	0	0
Total Capital Outlay	70,104	28,600	0	5,000
Debt Service:				
Principal on Loans	123,564	155,888	125,970	87,248
Interest on Loans	13,816	15,837	11,128	7,614
Total Debt Service	137,380	171,725	137,098	94,862
Total General Fund Disbursements	$887,938	$762,997	$776,744	$738,039

* Nine Months Actual and Three Months Estimated