

Town of Mt. Pleasant
 2006 Budget Worksheet

	2006 Budget	2005 Budget	2004 Budget	2003 Budget
Revenue				
State shared revenue	\$19,409	\$19,417	\$19,427	\$25,180
Highway matching fund	4,000	4,000	8,000	4,000
State highway aid	72,022	70,117	70,117	70,117
DNR in lieu of tax payments	0	0	489	0
Fire dues from state	2,149	2,149	2,149	2,149
Recycling grant	1,500	1,500	1,500	1,500
Exempt computer aid pay.	8	0	5	0
Managed forest DNR pay.	28	0	23	0
TRIP funds	0	0	20,000	0
Driveway permits-fee & dep.	5,000	3,000	6,500	3,000
Building permits	500	0	0	0
Net dog licenses	0	0	0	0
Fire & EMS calls	1,000	1,000	1,500	1,000
Culvert, snowplowing, etc..	3,000	3,000	6,600	3,000
Interest income	1,500	2,000	2,000	2,000

Miscellaneous	500	500	700	500
Insurance refund	0	0	0	0
Tax overpayments	0	0	0	0
Tractor loan proceeds	0	42,000	0	0
First Response \$ from 2004	0	42,790		
2002 Surplus to be used in 2004	0	0	18,887	0
New Fire Equip \$ from prev yr	17,500	0	25,000	0
2004 Surplus to be used in 2005	0	25,000	0	0
Town levy	104,800	102,800	102,800	102,800
Total Revenue	\$232,916	\$319,273	\$285,697	\$215,246
Expenditures				
Board salaries	\$5,280	\$5,000	\$4,000	\$4,000
Association dues	300	300	300	300
Supplies-Board	100	100	100	100
Clerk salary	5,280	5,000	4,000	4,000
Office supplies	800	1,330	1,350	1,350
Storage	240	0	0	0
Printing & publication	800	500	500	1,200
Election & related expenses	1,200	1,000	1,100	500
Treasurer-salary	3,960	3,750	3,000	3,000
Supplies-treasurer	425	425	425	350
Assessor & related expense	5,000	5,000	4,980	4,000
Rent for hall	650	650	650	650
Legal fees	800	0	0	0
Highway insurance	500	500	600	500
Other insurance (liability)	4,700	4,580	6,300	6,000
Driveway permits refunded	2,500	2,000	2,000	2,000
Fire protection	19,300	22,500	18,000	23,000
Fire dues	2,149	2,149	2,149	2,149
Ambulance service	5,500	5,000	4,500	4,500
EMS & Fire calls	1,000	1,000	1,000	1,000
Truck Fuel	4,000	3,000	3,000	5,000
Truck repairs	2,000	3,000	3,000	3,000
Road Maintenance	91,900	81,820	116,500	80,000
Weed Commissioner	300	300	267	0
Road payroll	13,000	12,000	12,000	14,000
Road payroll taxes	1,300	960	960	1,000
Garage Utilities & mainten.	2,100	2,100	2,100	1,750
Highway matching fund	2,000	2,000	2,000	2,000
Drug test	300	300	300	0
Landfill	2,600	2,600	2,600	3,500
Recycling	3,540	3,540	3,540	3,540

Supplies-recycling	200	200	200	460
Land Use/Plan Commission	1,500	3,500	3,500	3,500
Fire protect-capitol outlay	35,000	17,500	0	25,000
First Response Vehicle	0	42,790	67,000	0
Equipment outlay-tractor/mower	0	66,947	0	0
Payment of long-term debt	9,639	15,879	13,776	13,776
Refund of tax overpayments	0	0	0	0
Cemetery maintenance	3,000	0	0	0
Contingency Fund	53	53	0	121
Total Expenditures	\$232,916	\$319,273	\$285,697	\$215,246
Over(under)	\$0	\$0	\$0	\$0

