

Town of Mt. Pleasant
2007 Budget Worksheet

	2007 Budget	2006 Budget	2005 Budget	2004 Budget
Revenue				
State shared revenue	\$19,409	\$19,409	\$19,417	\$19,427
Highway matching fund	8,000	4,000	4,000	8,000
State highway aid	73,453	72,022	70,117	70,117
DNR in lieu of tax payments	489	0	0	489
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	8	0	5
Managed forest DNR pay.	28	28	0	23
TRIP funds	8,000	0	0	20,000
Driveway permits-fee & dep.	5,000	5,000	3,000	6,500
Building permits	500	500	0	0
Net dog licenses	0	0	0	0
Fire & EMS calls	1,000	1,000	1,000	1,500
Culvert, snowplowing, etc..	3,000	3,000	3,000	6,600
Interest income	1,500	1,500	2,000	2,000
Miscellaneous	500	500	500	700
Insurance refund	0	0	0	0
Tax overpayments	0	0	0	0
Fire truck loan proceeds	35,000	0	42,000	0
First Response \$ from 2004	0	0	42,790	
2002 Surplus to be used in 2004	0	0	0	18,887
New Fire Equip \$ from prev yr	35,000	17,500	0	25,000
2004 Surplus to be used in 2005		0	25,000	0
Town levy	106,896	104,800	102,800	102,800
Total Revenue	\$301,432	\$232,916	\$319,273	\$285,697
Expenditures				
Board salaries	\$5,475	\$5,280	\$5,000	\$4,000
Association dues	300	300	300	300
Supplies-Board	100	100	100	100
Clerk salary	6,000	5,280	5,000	4,000
Office supplies	800	800	1,330	1,350
Storage	240	240	0	0
Printing & publication	800	800	500	500
Election & related expenses	1,200	1,200	1,000	1,100
Treasurer-salary	4,500	3,960	3,750	3,000
Supplies-treasurer	425	425	425	425
Assessor & related expense	18,000	5,000	5,000	4,980

Rent for hall	700	650	650	650
Legal fees	500	800	0	0
Highway insurance	500	500	500	600
Other insurance (liability)	4,700	4,700	4,580	6,300
Driveway permits refunded	2,500	2,500	2,000	2,000
Fire protection	20,192	19,300	22,500	18,000
Fire dues	2,149	2,149	2,149	2,149
Ambulance service	5,500	5,500	5,000	4,500
EMS & Fire calls	1,000	1,000	1,000	1,000
Truck Fuel	4,000	4,000	3,000	3,000
Truck repairs	2,000	2,000	3,000	3,000
Army Truck replacement	5,000			
Road Maintenance	0	91,900	81,820	116,500
Regular road maintenance	20,000			
Road & Bridge repair	86,660			
Weed Commissioner	400	300	300	267
Road payroll	13,000	13,000	12,000	12,000
Road payroll taxes	1,200	1,300	960	960
Garage Utilities & mainten.	2,100	2,100	2,100	2,100
Highway matching fund	2,000	2,000	2,000	2,000
Drug test	300	300	300	300
Landfill	2,600	2,600	2,600	2,600
Recycling	3,000	3,540	3,540	3,540
Supplies-recycling	200	200	200	200
Land Use/Plan Commission	3,500	1,500	3,500	3,500
Fire protect-capitol outlay	70,000	35,000	17,500	0
First Response Vehicle	0	0	42,790	67,000
Equipment outlay-tractor/mower		0	66,947	0
Payment of long-term debt	9,391	9,639	15,879	13,776
Refund of tax overpayments		0	0	0
Cemetery maintenance	500	3,000	0	0
Contingency Fund		53	53	0
Total Expenditures	\$301,432	\$232,916	\$319,273	\$285,697
Over(under)	\$0	\$0	\$0	\$0