

Town of Mt. Pleasant
2009 Budget Worksheet

	2009 Budget	2008 Budget	2007 Budget	2006 Budget	2005 Budget
Revenue					
State shared revenue	\$19,409	\$19,409	\$19,409	\$19,409	\$19,417
Highway matching fund	4,000	4,000	8,000	4,000	4,000
State highway aid	77,940	75,658	73,453	72,022	70,117
DNR in lieu of tax payments	489	489	489	0	0
Fire dues from state	2,149	2,149	2,149	2,149	2,149
Recycling grant	1,500	1,500	1,500	1,500	1,500
Exempt computer aid pay.	8	5	8	8	0
Managed forest DNR pay.	28	28	28	28	0
TRIP funds	8,085	8,000	8,000	0	0
Driveway permits-fee & dep.	5,000	5,000	5,000	5,000	3,000
Building permits	500	500	500	500	0
Net dog licenses			0	0	0
Fire & EMS calls	1,000	1,000	1,000	1,000	1,000
Culvert, snowplowing, etc..	3,000	3,000	3,000	3,000	3,000
Interest income	1,500	1,500	1,500	1,500	2,000
Miscellaneous	500	500	500	500	500
Insurance refund			0	0	0
Tax overpayments			0	0	0
Fire truck loan proceeds			35,000	0	42,000
First Response \$ from 2004			0	0	42,790
New Fire Equip \$ from prev yr			35,000	17,500	0
2004 Surplus to be used in 2005				0	25,000
Town levy	116,758	111,022	106,896	104,800	102,800
Total Revenue	\$241,866	\$233,760	\$301,432	\$232,916	\$319,273
Expenditures					
Board salaries	\$6,140	\$6,140	\$5,475	\$5,280	\$5,000
Association dues	300	300	300	300	300
Supplies-Board	100	100	100	100	100
Clerk salary	6,890	6,890	6,000	5,280	5,000
Office supplies	1,100	800	800	800	1,330
Storage	240	240	240	240	0
Printing & publication	800	800	800	800	500
Election & related expenses	1,200	1,200	1,200	1,200	1,000
Treasurer-salary	5,170	5,170	4,500	3,960	3,750
Supplies-treasurer	1,400	1,425	425	425	425
Assessor & related expense	5,000	5,000	18,000	5,000	5,000
Rent for hall	700	700	700	650	650
Legal fees	500	500	500	800	0
Highway insurance	500	500	500	500	500

Other insurance (liability)	5,000	4,700	4,700	4,700	4,580
Driveway permits refunded	2,500	2,500	2,500	2,500	2,000
Fire protection	24,632	20,596	20,192	19,300	22,500
Fire dues	2,149	2,149	2,149	2,149	2,149
Ambulance service	6,151	6,900	5,500	5,500	5,000
EMS & Fire calls	1,000	1,000	1,000	1,000	1,000
Truck Fuel	8,000	6,000	4,000	4,000	3,000
Truck repairs	5,000	5,000	2,000	2,000	3,000
Army Truck replacement			5,000		
Road Maintenance			0	91,900	81,820
Regular road maintenance	20,000	20,000	15,000		
Road & Bridge repair	79,974	96,180	86,660		
Weed Commissioner	400	400	400	300	300
Road payroll	16,000	16,000	18,000	13,000	12,000
Road payroll taxes	1,225	1,225	1,200	1,300	960
Garage Utilities & mainten.	2,100	2,100	2,100	2,100	2,100
Highway matching fund	2,000	2,000	2,000	2,000	2,000
Drug test	300	300	300	300	300
Landfill	2,800	2,600	2,600	2,600	2,600
Recycling	3,500	3,000	3,000	3,540	3,540
Supplies-recycling	200	200	200	200	200
Capital purchases	18,000				
Land Use/Plan Commission	1,500	1,500	3,500	1,500	3,500
Fire protect-capitol outlay			70,000	35,000	17,500
First Response Vehicle			0	0	42,790
Equipment outlay-tractor/mower				0	66,947
Payment of long-term debt	8,895	9,145	9,391	9,639	15,879
Refund of tax overpayments				0	0
Cemetery maintenance	500	500	500	3,000	0
Contingency Fund				53	53
Total Expenditures	\$241,866	\$233,760	\$301,432	\$232,916	\$319,273
Over(under)	\$0	\$0	\$0	\$0	\$0