

City of Mount Pleasant

General Fund Expenditures	FYE 16 Budgeted	FYE 16 Reestimated	FYE 17 Recommended	
Police dept.	\$1,131,970.00	\$1,145,182.00	\$1,168,699.00	
Fire Dept.	\$327,695.00	\$331,339.00	\$671,910.00	
Com Service Officer	\$47,978.00	\$48,797.00	\$49,293.00	
Airport	\$33,517.00	\$32,517.00	\$32,617.00	
Library/Civic Center	\$100,450.00	\$100,450.00	\$85,950.00	
Parks	\$180,826.00	\$540,985.00	\$193,752.00	
Athletic Complex	\$23,640.00	\$23,640.00	\$38,140.00	
Swimming Pool	\$125,700.00	\$130,776.00	\$130,700.00	
Recreation Programs	\$30,100.00	\$30,100.00	\$30,100.00	
Recreation Dept.	\$100,148.00	\$100,256.00	\$102,464.00	
Cemetery	\$102,692.00	\$101,592.00	\$99,192.00	
Hotel-Motel Tax	\$140,000.00	\$167,801.00	\$140,656.00	
Economic Development	\$78,500.00	\$78,500.00	\$78,600.00	
Building & Zoning	\$71,757.00	\$71,757.00	\$61,294.00	
City Council	\$20,839.00	\$20,839.00	\$20,839.00	
City Administrator	\$37,575.00	\$37,972.00	\$38,804.00	
Mayor	\$6,963.00	\$6,963.00	\$6,963.00	
Clerk-Treasurer	\$67,413.00	\$67,413.00	\$68,521.00	
Elections	\$5,000.00	\$8,000.00	\$0.00	
Legal	\$28,250.00	\$36,250.00	\$28,250.00	
City Hall	\$16,000.00	\$18,000.00	\$16,000.00	
Personnel Administrator	\$426,649.00	\$345,180.00	\$384,711.00	
Library Transfer	\$293,000.00	\$293,000.00	\$300,130.00	
Total expenses	\$3,396,662.00	\$3,737,309.00	\$3,747,585.00	
less escrows				
Ending balance	\$2,395,587.00	\$2,890,969.00	\$2,444,493.00	75.00%

Police dept car	\$37,000.00	includes new light bar
police tazers/rifles	\$12,000.00	
airport paint buildings	\$10,500.00	
pool capital	\$10,000.00	
fire dept. equip. escrow	\$5,000.00	
fire dept. camera	\$6,000.00	
fire truck	\$450,000.00	
infield mixture	\$14,000.00	
parks snow blade	\$3,000.00	
splash pad	\$40,000.00	