

Town of Mt. Pleasant  
 2005 Budget Worksheet

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

Miscellaneous	500	700	500
Insurance refund	0	0	0
Tax overpayments	0	0	0
Tractor loan proceeds	42,000	0	0
First Response \$ from 2004	42,790		
2002 Surplus to be used in 2004	0	18,887	0
New Fire Equip \$ from 2003	0	25,000	0
2004 Surplus to be used in 2005	25,000	0	0
Town levy	102,800	102,800	102,800
<b>Total Revenue</b>	<b>\$319,273</b>	<b>\$285,697</b>	<b>\$215,246</b>
<b>Expenditures</b>			
Board salaries	\$5,000	\$4,000	\$4,000
Association dues	300	300	300
Supplies-Board	100	100	100
Clerk salary	5,000	4,000	4,000
Office supplies	1,330	1,350	1,350
Printing & publication	500	500	1,200
Election & related expenses	1,000	1,100	500
Treasurer-salary	3,750	3,000	3,000
Supplies-treasurer	425	425	350
Assessor & related expense	5,000	4,980	4,000
Rent for hall	650	650	650
Highway insurance	500	600	500
Other insurance (liability)	4,580	6,300	6,000
Driveway permits refunded	2,000	2,000	2,000
Fire protection	22,500	18,000	23,000
Fire dues	2,149	2,149	2,149
Ambulance service	5,000	4,500	4,500
EMS & Fire calls	1,000	1,000	1,000
Truck Fuel	3,000	3,000	5,000
Truck repairs	3,000	3,000	3,000
Road Maintenance	81,820	116,500	80,000
Weed Commissioner	300	267	0
Road payroll	12,000	12,000	14,000
Road payroll taxes	960	960	1,000
Garage Utilities & mainten.	2,100	2,100	1,750
Highway matching fund	2,000	2,000	2,000
Drug test	300	300	0
Landfill	2,600	2,600	3,500
Recycling	3,540	3,540	3,540
Supplies-recycling	200	200	460

Land Use/Plan Commission	3,500	3,500	3,500
Fire protect-capitol outlay	17,500	0	25,000
First Response Vehicle	42,790	67,000	0
Equipment outlay-tractor/mower	66,947	0	0
Payment of long-term debt	15,879	13,776	13,776
Refund of tax overpayments	0	0	0
Contingency Fund	53	0	121
<b>Total Expenditures</b>	<b>\$319,273</b>	<b>\$285,697</b>	<b>\$215,246</b>
<b>Over(under)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>