

**TOWN OF SHERMAN**  
**BUDGET COMPARISON-BUDGET PLANNING OCTOBER 2014**  
**Expenditure Planning for 2015**

CATEGORY	2012	2013	2014	2015
			(9 months)	

<b>Category #1 Budgeted \$52,054.16 for 2015</b>				Budgeted
<b>General Government</b>				52,054.16
1- Chairman	4,500.00	4,500.00	3,375.00	4,500.00
1- Board	10,160.16	10,160.16	7,620.12	10,160.16
1- Assessor	7,300.00	7,300.00	7,300.00	7,300.00
1- Clerk/Treasurer	18,000.00	15,999.97	10,500.00	15,000.00
1- Social Security	2,498.40	2,345.35	1,644.38	2,269.00
1- Election	4,483.87	2,306.27	2,137.62	1,250.00
1- Publications	2,601.33	1,769.68	837.85	2,000.00
1- Town's Association	451.20		504.18	475.00
1- Dunn Co. Town's Association	98.50		57.50	100.00
1- Office Material & Supplies	915.82	960.50	691.92	1,000.00
1- Meetings, Bonds, Misc	1,174.99		1,030.30	2,000.00
1- Audit	3,100.00	3,200.00	3,300.00	3,500.00
1- Tax Collection- County	1,177.00	1,180.30	2,443.50	2,500.00
	56,461.27	49,722.23	41,442.37	52,054.16

<b>Category #2 Budgeted \$53,091.25 for 2015</b>				Budgeted
<b>Public Safety</b>				53,091.25
2-Boyceville Fire Dept.	6,023.62	9,802.00	10,842.00	10,277.00
2-Menomonie Fire Dept	9,404.00	6,331.33	4,497.78	7,000.00
2-Fire Calls	4,000.00	2,050.00	500.00	1,600.00
2- Boyceville Ambulance	13,008.00	12,551.00	17,579.00	24,439.00
2- Menomonie Ambulance	8,343.75	8,493.00	8,604.75	8,275.25
2- Fire Dues	1,129.88	1,085.88	1,252.12	1,500.00
	41,909.25	40,313.21	43,275.65	53,091.25

<b>Category #3 Budgeted \$100,000.00 for 2015</b>				Budgeted
<b>Public Works</b>				100,000.00
3- Patrolman	24,167.50	27,557.26	20,478.55	
3- Road Help	634.00	0.00	93.73	
3- Crushed Rock	988.37	1,605.75	2,587.28	
3-Fuel	10,959.70	15,183.52	13,899.50	
3-Propane	2779.99	3,075.00	4,620.00	
3- Culverts	4,483.38	0.00	0.00	
3- Material, Supplies & Repairs	12,742.66	8,076.96	15,461.74	
3- Patching, Blading	18,420.26	17,228.41	6,701.13	
3- Sand & Salt	6,570.53	10,242.82	10,403.54	
3- Machine Hire	0.00	0.00	167.38	
3- Town of Stanton	765.00	1,898.72	1,933.51	
3- Seminars & Drug Test Program	265.00	168.90	108.00	
3- Bridge Inspection	0.00	0.00	0.00	
3- Miscellaneous	0.00	0.00	0.00	

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3- Signs	264.52	578.07	344.82	
3- Social Security	1,895.38	2,107.93	1,566.61	
3-Street Lights	76.20	142.68	47.86	
	85,012.49	87,866.02	78,413.65	100,000.00

<b>Category #4 Budgeted \$ 22,230.00 for 2015</b>				Budgeted
<b>Health and Human Services</b>				22,230.00
4- Cemetery	4,377.65	2,785.00	3,910.00	4,000.00
4- Solid Waste/Recycling	16,358.57	16,500.28	15,954.26	16,500.00
4- Bounty	245.00	0.00	49.00	150.00
4- Dog Tax Paid to Treasurer	79.50	76.50	74.00	80.00
4- Humane Society	1,044.32	1,135.20	922.29	1,500.00
4- License Refund	0.00	0.00	125.00	0.00
	22,105.04	20,496.98	21,034.55	22,230.00

<b>Category #5 Budgeted \$100,000.00 for 2015</b>				Budgeted
<b>Capitol Improvements</b>				100,000.00
5- Highway Construction	317,730.45	11,215.50	13,600.35	
	(Equipment Purchase \$118,005.50)	(Equipment Purchase \$8149.50)		
	(Hintz/Buckeye \$45,772.20)	(Engineering \$745.50)		
	(Rodey \$2,129.25)	(Rodey \$2,320.50)	(Rodey Road)	
	(Schutts Road \$151,823.43)			
	317,730.43	11,215.50	13,600.35	100,000.00

<b>Category #6 Budgeted \$10,000.00 for 2015</b>				Budgeted
				10,000.00
6- Insurance	7,175.00	7,485.00	6,724.00	7,800.00
-Building/Business Owner	(\$5,452.00)	(5,836.00)	(5,998.00)	(6,000.00)
-Workers Compensation	(\$1,723.00)	(1,649.00)	(726.00)	(1,800.00)
6- Utilities	2,663.33	2,798.76	1,780.24	2,200.00
-Phone	(685.44)	(746.37)	(528.12)	(800.00)
-Electric	(1,237.57)	(1,304.00)	(991.00)	(1,400.00)
-Internet	(\$740.32)	(748.39)	(261.12)	0.00
6-Federal Unemployment Intrest	17.25	0.00	0	0.00
6- Legal Fees	250.00	0.00	0	0.00
6- Farm Bureau				
	9,838.33	10,283.76	8,504.24	10,000.00

Debt Service		20,887.62	20,887.62	22,671.96
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Subtotal				360,047.37
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