

**TOWN OF SHERMAN**  
**BUDGET COMPARISON-BUDGET PLANNING OCTOBER 2015**

**Expenditure Planning for 2016**

CATEGORY	2013	2014	2015	2016
			9 months	

<b>Category #1 Budgeted \$53,605.66 for 2016</b>				Budgeted
<b>General Government</b>				53,605.66
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	5,000.00
1- Clerk/Treasurer	15,999.97	15,000.00	11,250.00	16,000.00
1- Social Security	2,345.35	2,269.00	1,701.75	2,345.50
1- Election	2,306.27	3,543.01	1,165.74	4,000.00
1- Publications	1,769.68	1,161.88	808.04	2,000.00
1- Town's Association		479.18	480.79	500.00
1- Dunn Co. Town's Association		82.50	0.00	100.00
1- Office Material & Supplies	960.50	988.12	426.84	1,000.00
1- Meetings, Bonds, Misc		1,710.70	1,482.61	2,000.00
1- Audit	3,200.00	3,300.00	3,400.00	3,500.00
1- Tax Collection- County	1,180.30	2,443.50	2,452.50	2,500.00
	49,722.23	52,938.05	41,463.39	53,605.66

<b>Category #2 Budgeted \$49,469.00 for 2016</b>				Budgeted
<b>Public Safety</b>				49,469.00
2-Boyceville Fire Dept.	9,802.00	10,842.00	8,823.00	10,498.00
2-Menomonie Fire Dept	6,331.33	5,997.03	4,631.19	6,500.00
2-Fire Calls	2,050.00	500.00	1,500.00	1,500.00
2- Boyceville Ambulance	12,551.00	17,579.00	24,439.00	20,971.00
2- Menomonie Ambulance	8,493.00	8,604.75	8,275.25	8,500.00
2- Fire Dues	1,085.88	1,252.12	1,161.07	1,500.00
	40,313.21	44,774.90	48,829.51	49,469.00

<b>Category #3 Budgeted \$100,000.00 for 2016</b>				Budgeted
<b>Public Works</b>				100,000.00
3- Patrolman	27,557.26	29,542.33	20,770.17	
3- Road Help	0.00	200.86	0.00	
3- Crushed Rock	1,605.75	2,635.99	1,472.90	
3-Fuel	15,183.52	17,202.55	7,404.85	
3-Propane	3,075.00	4,620.00	2,820.00	
3- Culverts	0.00	0.00	0.00	
3- Material, Supplies & Repairs	8,076.96	16,124.95	4,560.64	
3- Patching, Blading	17,228.41	13,194.78	10,644.50	
3- Sand & Salt	10,242.82	10,403.54	9,634.43	
3- Machine Hire	0.00	167.38	0.00	
3- Town of Stanton	1,898.72	1,933.51	1,536.30	
3- Seminars & Drug Test Program	168.90	108.00	0.00	
3- Bridge Inspection	0.00	0.00	819.00	
3- Miscellaneous	0.00	924.74	734.41	

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3- Signs	578.07	367.50	79.38	
3- Social Security	2,107.93	0.00	0.00	
3-Street Lights	142.68	84.64	110.34	
	87,866.02	97,510.77	60,586.92	100,000.00

<b>Category #4 Budgeted \$ 22,250.01 for 2016</b>				<b>Budgeted</b>
<b>Health and Human Services</b>				<b>22,250.21</b>
4- Cemetery	2,785.00	4,475.00	3,850.00	4,200.00
4- Solid Waste/Recycling	16,500.28	15,954.26	15,571.92	16,520.21
4- Bounty	0.00	49.00		150.00
4- Dog Tax Paid to Treasurer	76.50	74.00	63.00	80.00
4- Humane Society	1,135.20	1,229.72	995.22	1,250.00
4- License Refund	0.00	125.00	9.00	50.00
	20,496.98	21,906.98	20,489.14	22,250.21

<b>Category #5 Budgeted \$100,000.00 for 2016</b>				<b>Budgeted</b>
<b>Capitol Improvements</b>				<b>100,000.00</b>
5- Highway Construction	11,215.50	216,718.87	66,385.95	
	(Equipment Purchase \$8149.50	(Equipment purch \$48,225.25)	(Rodey Road \$65,635.95)	
	(Engineering \$745.50	(Hintz/Buckeye \$92,554.00)	(Schutts Road Engin \$750)	
	(Rodey \$2,320.50	(Paving \$12,986.10)		
		(Schutts Road contract \$62,339.27)		
		(Rodey Road Engineering \$614.25)		
	11,215.50	216,718.87	66,385.95	100,000.00

<b>Category #6 Budgeted \$13,000.00 for 2016</b>				<b>Budgeted</b>
				<b>13,000.00</b>
6- Insurance	7,485.00	6,666.00	10,854.00	11,000.00
-Building/Business Owner	(5,836.00)	(5,998.00)	(6,321.00)	(6,000.00)
-Workers Compensation	(1,649.00)	(668.00)	(4,533.00)	(5,000.00)
6- Utilities	2,798.76	2,303.81	1,486.44	2,000.00
-Phone	(746.37)	(578.84)	(565.44)	(600.00)
-Electric	(1,304.00)	(1,351.00)	(921.00)	(1,400.00)
-Internet	(748.39)	(373.97)	0.00	0.00
6-Federal Unemployment Intrest	0.00	0	0.00	0.00
6- Legal Fees	0.00	0	0.00	0.00
6- Farm Bureau				
	10,283.76	8,969.81	12,340.44	13,000.00

<b>Debt Service</b>	<b>20,887.62</b>	<b>20,887.62</b>	<b>20,887.62</b>	<b>20,887.62</b>
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<b>Subtotal</b>	<b>240,785.32</b>	<b>463,707.00</b>	<b>270,982.97</b>	<b>359,212.49</b>
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