

**TOWN OF SHERMAN**  
**BUDGET COMPARISON-BUDGET PLANNING OCTOBER 2016**  
**Expenditure Planning for 2017**

CATEGORY 2014 2015 2016 2017  
9 months

<b>Category #1 Budgeted \$49,239.39 for 2017</b>					Budgeted
<b>General Government</b>					
1- Chairman	4,500.00	4,500.00	3,375.00		4,725.00
1- Board	10,160.16	10,160.16	7,620.12		10,414.00
1- Assessor	7,300.00	7,300.00	5,000.00		5,000.00
1- Clerk/Treasurer	14,000.00	15,000.00	11,999.99		16,500.00
1- Social Security	2,192.50	2,269.28	1,759.13		2,420.39
1- Election	3,543.01	1,815.74	2,406.54		1,000.00
1- Publications	1,161.88	993.33	864.68		480.00
1- Town's Association	479.18	480.79	624.04		750.00
1- Dunn Co. Town's Association	82.50	94.00	75.00		100.00
1- Office Material & Supplies	988.12	1,177.64	971.28		1,000.00
1- Meetings, Bonds, Misc	1,710.70	961.95	410.89		750.00
1- Audit	3,300.00	3,400.00	3,500.00		3,600.00
1- Tax Collection- County	2,443.50	2,452.50	2,448.00		2,500.00
	51,861.55	50,605.39	41,054.67		49,239.39

<b>Category #2 Budgeted \$58,679.77 for 2017</b>					Budgeted
<b>Public Safety</b>					
2-Boyceville Fire Dept.	10,842.00	8,823.00	10,498.00		10,334.00
2-Menomonie Fire Dept	5,997.03	7,784.79	4,829.62		6,455.52
2-Fire Calls	500.00	1,500.00	1,500.00		1,500.00
2- Boyceville Ambulance	17,579.00	24,439.00	20,927.00		30,665.00
2- Menomonie Ambulance	8,604.75	17,395.25	0.00		8,525.25
2- Fire Dues	1,252.12	1,161.07	1,286.17		1,200.00
	44,774.90	61,103.11	39,040.79		58,679.77

<b>Category #3 Budgeted \$100,000.00 for 2017</b>					Budgeted
<b>Public Works</b>					
3- Patrolman	29,542.33	22,120.95	18,225.74		
3- Road Help	200.86	0.00	0.00		
3- Crushed Rock	2,635.99	2,961.51	8,629.68		
3-Fuel	17,202.55	9,257.61	4,913.62		
3-Propane	4,620.00	3,129.92	2,799.36		
3- Culverts	0.00	886.54	0.00		
3- Material, Supplies & Repairs	16,124.95	5,932.67	6,035.88		
3- Patching, Blading	13,194.78	17,192.28	14,611.75		
3- Sand & Salt	10,403.54	9,634.43	5,866.13		
3- Machine Hire	167.38	0.00	0.00		
3- Town of Stanton	1,933.51	1,536.30	1,335.00		
3- Seminars & Drug Test Program	108.00	167.90	80.00		
3- Bridge Inspection	0.00	819.00	0.00		
3- Miscellaneous	924.74	734.41	0.00		

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3- Signs	367.50	79.38	0.00	
3- Social Security	0.00	6,400.88	1,892.14	
3-Street Lights	84.64	159.38	97.80	
	97,510.77	81,013.16	64,487.10	

<b>Category #4 Budgeted \$ 24,187.61 for 2017</b>				Budgeted
<b>Health and Human Services</b>				
4- Cemetery	4,475.00	6,600.00	4,410.00	6,500.00
4- Solid Waste/Recycling	15,954.26	15,571.92	16,520.21	16,089.73
4- Bounty	49.00		0.00	50.00
4- Dog Tax Paid to Treasurer	74.00	63.00	67.00	70.00
4- Humane Society	1,229.72	1,326.96	1,070.91	1,427.88
4- License Refund	125.00	9.00	0.00	50.00
	21,906.98	23,570.88	22,068.12	24,187.61

<b>Category #5 Budgeted \$100,000.00 for 2017</b>				Budgeted
<b>Capitol Improvements</b>				
5- Highway Construction	216,718.87	66,385.95	2,002.88	
	(Equipment purch \$48,225.25)	(Rodey Road \$65,635.95)	Rodey Road Engineering	
	(Hintz/Buckeye \$92,554.00)	(Schutts Road Engin \$750)	514.50	
	(Paving \$12,986.10)		Schuuts Road engineering	
	(Schutts Road contract \$62,339.27)		679.88	
	(Rodey Road Engineering \$614.25)		Hintz 808.50	
	216,718.87	66,385.95	2,002.88	

<b>Category #6 Budgeted \$14,000.00 for 2017</b>				Budgeted
6- Insurance	6,666.00	11,021.00	8,697.00	\$ 12,000.00
-Building/Business Owner	(5,998.00)	(6,321.00)	(6,455.00)	
-Workers Compensation	(668.00)	(4,700.00)	(2,242.00)	
6- Utilities	2,303.81	1,910.19	1,604.97	\$ 2,000.00
-Phone	(578.84)	(703.19)	(638.97)	
-Electric	(1,351.00)	(1,207.00)	(966.00)	
-Internet	(373.97)	0.00	0.00	\$ -
6-Federal Unemployment Intrest	0	0.00	0.00	\$ -
6- Legal Fees	0	0.00	0.00	\$ -
6- Farm Bureau				
	8,969.81	12,931.19	10,301.97	14,000.00

Debt Service	20,887.62	20,887.62	20,887.62	\$ 20,887.62
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Subtotal

	462,630.50	316,497.30	199,843.15	\$ 366,994.39
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