

**TOWN OF SHERMAN
BUDGET COMPARISON-BUDGET
Budget for 2020**

CATEGORY	2017 Actual	2018 Actual	2019 9 months Actual	2019 Budgeted	2020
Category #1 Budgeted \$58,087.56 for 2020				Budgeted	Budgeted
General Government				\$ 54,199.00	\$ 58,087.56
1- Chairman	4,725.00	4,725.00	3,543.75	4,725.00	4,725.00
1- Board	10,414.08	10,414.08	7,334.25	10,668.00	10,668.00
1 - Mileage Riem	0.00	0.00	91.06	0.00	250.00
1- Assessor	2,000.00	5,000.00	5,500.00	5,500.00	5,500.00
1- Clerk/Treasurer	16,500.00	17,000.00	13,125.00	17,500.00	18,000.00
1- Social Security	2,480.41	2,671.41	1,885.84	2,516.00	2,554.56
1- Election	2,342.88	3,897.30	1,202.13	1,750.00	4,500.00
1- Publications	916.41	2,030.17	1,602.25	2,500.00	2,500.00
1- Town's Association	688.26	730.54	759.40	800.00	800.00
1- Dunn Co. Town's Association	92.50	92.50	95.00	100.00	100.00
1- Office Material & Supplies	463.86	699.19	1,772.46	500.00	700.00
1- Meetings, Bonds, Postage, Misc	904.92	748.31	1,292.71	1,000.00	1,000.00
1- Audit	3,747.10	3,900.00	4,100.00	4,100.00	4,250.00
1- Tax Collection- County	2,466.00	2,484.00	2,532.30	2,540.00	2,540.00
Total	47,741.42	54,392.50	44,836.15	54,199.00	58,087.56
Category #2 Budgeted \$68,061.41 for 2020				Budgeted	Budgeted
Public Safety \$				\$ 269,778.65	\$ 68,061.41
2-Boyceville Fire Dept.	10,334.00	10,248.00	230,415.09	225,101.00	
New Truck			(5,042.09)		5,210.71
Fire Hall			(209,619.00)		0.00
Hall Land			(2,123.00)		0.00
Assessment			(13,631.00)		14,960.00
2-Menomonie Fire Dept	6,455.52	6,553.68	6,648.69	8,864.90	8,870.70
2-Fire Calls	0.00	2,500.00	500.00	1,000.00	1,000.00
2- Boyceville Ambulance	30,665.00	23,844.00	24,494.00	24,494.00	27,532.00
2- Menomonie Ambulance	8,525.25	8,692.00	8,818.75	8,818.75	8,988.00
2- Fire Dues	1,419.25	1,401.81	1,574.34	1,500.00	1,500.00
Total	57,399.02	53,239.49	272,450.87	269,778.65	68,061.41
Category #3 Budgeted \$115,000.00 for 2020				Budgeted	Budgeted
Public Works				\$ 100,000.00	\$ 115,000.00
3- Patrolman	27,700.75	29,050.11	26,657.50		
3- Road Help	42.00	0.00	0.00		
3- Crushed Rock	4,951.69	925.20	3,235.66		
3-Fuel	10,278.91	9,159.64	10,702.54		
3-Propane	3,567.19	3,392.70	2,052.00		
3- Culverts	1,248.79	1,075.78	1,700.39		
3- Material, Supplies & Repairs	11,241.26	20,918.34	13,620.02		
3 - Coldmix/Blacktop	13,941.99	3,078.42	18,197.34		
3- Sand & Salt	12,708.85	9,092.76	17,538.74		
3- Equipment Purchase	5,158.64	0.00	0.00		
3- Town of Stanton	1,755.00	1,815.00	1,869.00		
3- Tree Cutting	0.00	1,300.00	300.27		
3- Seminars & Drug Test Program	226.88	155.00	80.00		
3- Bridge Inspection	945.00	0.00	756.00		
3- Miscellaneous	400.00	0.00	0.00		
3- Signs	127.85	77.16	382.22		
3- Social Security/state	3,033.87	3,417.64	2,633.11		
3-Street Lights	134.79	131.23	111.36		
Total	97,463.46	83,588.98	99,836.15	100,000.00	115,000.00
Category #4 Budgeted \$27,531.14 for 2020				Budgeted	Budgeted
Health and Human Services \$				\$ 24,181.68	\$ 27,531.14
4- Cemetery	4,565.20	2,372.36	3,138.01	5,000.00	5,000.00
4- Solid Waste/Recycling	16,089.74	16,855.53	17,241.00	17,241.00	20,493.00
4- Bounty	474.25	164.50	0.00	200.00	200.00
4- Dog Tax Paid to Treasurer	67.00	66.50	65.00	75.00	75.00
4- Humane Society	1,429.52	1,518.76	1,249.26	1,665.68	1,763.14
4- License Refund	0.00	60.00	0.00	0.00	0.00
Total	22,625.71	21,037.65	21,693.27	24,181.68	27,531.14
Category #5 Budgeted \$150,000.00 for 2020				Budgeted	Budgeted
Capitol Improvements				\$ 186,000.00	150,000.00
5- Highway Construction	6,994.66	1,022.68	34,463.36		

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	390th street, 65,530.67	Alasta Farm Road	810th ave		
	Rodey Rd 5,031.06	29,207.52	7,919.48		
	Jones Engineer 1,575.0	515th Rabbit Rd	840th culvert		
	Scutts Ditching 2,552.22	19,610.68	48,724.85		
		830th paving	920th		
Total	81,683.61	49,840.88	91,107.69	186,000.00	150,000.00

Category #6 Budgeted \$13,000.00 for 2020					<i>Budgeted</i>	Budgeted
					<i>\$ 13,000.00</i>	13,000.00
6- Insurance (9,491.00 actual 2018)	10,637.00	\$ 16,373.00	\$ 8,662.00	\$ 11,000.00	11,000.00	
-Building/Business Owner	(6,637.00)	\$ (13,672.00)	\$ (6,242.00)	\$ (6,700.00)	(6,700.00)	
-Workers Compensation	(4,000.00)	\$ (2,701.00)	\$ (2,420.00)	\$ (4,300.00)	(4,300.00)	
6- Utilities	2,057.73	\$ 2,000.90	\$ 1,777.80	\$ 2,000.00	2,000.00	
-Phone	(745.73)	\$ (761.90)	\$ (617.80)	\$ (600.00)	(600.00)	
-Electric	(1,312.00)	\$ (1,239.00)	\$ (1,160.00)	\$ (1,400.00)	(1,400.00)	
-Internet		\$ -				
6-Federal Unemployment Intrest		\$ -				
6- Legal Fees		\$ -				
6- Farm Bureau						
Total	12,694.73	18,373.90	10,439.80	13,000.00	13,000.00	
		(11,491.90 actual)				

Debt Service	20,887.62	\$ 20,887.62	\$ -	\$ -	\$ 28,959.62
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Subtotal	340,495.57	\$ 301,361.02	\$ 540,363.93	\$ 647,159.33	\$ 460,639.73
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