

**TOWN OF SHERMAN
BUDGET COMPARISON-BUDGET
Budget for 2020-Amended November 19, 2020**

CATEGORY	2017 Actual	2018 Actual	2019 9 months Actual	2019 Budgeted	2020 Amended November 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	\$ 125,000.00
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	125,000.00
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		
390th street, 65,530.67		Alasta Farm Road	810th ave		

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	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
				\$ 13,000.00	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
Subtotal	340,495.57	\$ 301,361.02	\$ 540,363.93	\$ 647,159.33	\$ 470,639.73