

**Town of Sherman**  
**2016 Budget**  
 Adopted 11-4-15

	<u>2015 Budget</u>	<u>Proposed 2016 Budget</u>	<b>Budget 2015 to Budget 2016 Variance</b>	<b>Changes</b>	
<b>Income</b>					
1	41111 · Town's Portion Property Tax	340,467.00	341,182.00	715.00	0.21%
2	43410 · State Shared Revenues	27,853.00	27,866.00	13.00	0.05%
3	43420 · Fire Dues	5,000.00	4,990.00	-10.00	-0.20%
4	43430 · Computer Aids	19.00	18.00	-1.00	-5.26%
5	43531 · General Transportation Aids	77,356.00	77,356.00	0.00	0.00%
6	43534 · Other State Hwy Grants				
7	43545 · State Recycling Grant	2,500.00	1,875.00	-625.00	-25.00%
8	43620 · PILOT - State Conservation Land	200.00	200.00	0.00	0.00%
9	43630 · PILOT - Federal Forest Land	200.00	200.00	0.00	0.00%
10	44100 · Business & Occupational License	2,100.00	1,980.00	-120.00	-5.71%
11	44110 · Liquor & Operator Licenses	1,500.00	1,520.00	20.00	1.33%
12	44120 · Salvage Licenses	75.00	75.00	0.00	0.00%
13	44210 · Dog Licenses	300.00	200.00	-100.00	-33.33%
14	44211 · Dog Licenses - LATE FEES	0.00	250.00	250.00	0.00%
15	44310 · Building Permits	500.00	5,000.00	4,500.00	900.00%
16	44400 · Zoning Permits & Fees	350.00	500.00	150.00	42.86%
17	45100 · Law & Ordinance Violations	0.00	0.00	0.00	0.00%
18	46110 · Clerk's Fees	200.00	200.00	0.00	0.00%
19	46432 · Transfer Station User Fees	9,000.00	10,000.00	1,000.00	11.11%
20	47323 · SCFD Loan Repayment	0.00	0.00	0.00	0.00%
21	48110 · Interest Income	300.00	400.00	100.00	33.33%
22	48900 · Miscellaneous Revenues	0.00	0.00	0.00	0.00%
	<b>Total Income</b>	<b>467,920.00</b>	<b>473,812.00</b>	<b>5,892.00</b>	<b>1.26%</b>
<b>Expense</b>					
23	51110 · Town Board Salary	16,148.00	16,148.00	0.00	0.00%
24	51111 · Town Board Misc. Expenses	150.00	150.00	0.00	0.00%
25	51112 · Toan Board - Conferences	2,500.00	2,500.00	0.00	0.00%
26	51113 · Official Notices & Publications	1,000.00	400.00	-600.00	-60.00%

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27 51114 · Organization Dues	1,200.00	1,300.00	100.00	8.33%
28 51300 · Legal	5,000.00	5,000.00	0.00	0.00%
29 51400 · Clerk Salary	11,373.00	11,601.00	228.00	2.00%
30 51401 · Clerk - Conferences	700.00	700.00	0.00	0.00%
31 51402 · Clerk - Supplies, Postage	1,500.00	1,500.00	0.00	0.00%
32 51403 · Computer Software Updates, Etc.	700.00	850.00	150.00	21.43%
33 51440 · Election Wages	1,300.00	2,800.00	1,500.00	115.38%
34 51450 · Election Expenses	750.00	2,500.00	1,750.00	233.33%
35 51520 · Treasurer Salary	11,373.00	11,601.00	228.00	2.00%
36 51530 · Assessment of Property	7,400.00	7,400.00	0.00	0.00%
37 51540 · Assessor - Revaluation	10,000.00	10,000.00	0.00	0.00%
38 51560 · Auditor	1,200.00	1,400.00	200.00	16.67%
39 51570 · County Tax Collection Fees	150.00	500.00	350.00	233.33%
40 51938 · Building Insurance	3,700.00	3,700.00	0.00	0.00%
41 51939 · Worker's Comp Insurance	2,200.00	2,200.00	0.00	0.00%
42 51980 · Bank Fees	0.00	0.00	0.00	0.00%
43 52100 · Law Enforcement	0.00	0.00	0.00	0.00%
44 52110 · Constable - Per Diem & Expenses	200.00	350.00	150.00	75.00%
45 52200 · Fire Protection				
46 52200-1 · Adell FD - Contract	18,429.00	18,429.00	0.00	0.00%
47 52200-2 · Random Lake FD - Contract	18,429.00	18,429.00	0.00	0.00%
48 52200-3 · Silver Creek FD - Contract	18,429.00	18,429.00	0.00	0.00%
49 52200-4 · SCFD - LOSA	10,507.00	11,000.00	493.00	4.69%
50 52200-5 · SCFD - Tornado Siren, Generator	500.00	500.00	0.00	0.00%
51 52200-6 · SCFD - Fire Dues	5,000.00	4,990.00	-10.00	-0.20%
52 52200-7 · SCFD - Insurance	9,502.00	9,502.00	0.00	0.00%
53 52200-8 · SCFD - Annual Utilities	9,000.00	9,000.00	0.00	0.00%
54 52200 · Fire Protection - Other	0.00	0.00	0.00	0.00%
55 Total 52200 · Fire Protection	89,796.00	90,279.00	483.00	0.54%

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<b>56 52300 · Ambulance Services</b>				
57 <b>52300-1 · Adell First Responders</b>	2,208.00	2,208.00	0.00	0.00%
58 <b>52300-2 · Batavia First Responders</b>	700.00	700.00	0.00	0.00%
59 <b>52300-3 · Random Lake Ambulance</b>	7,453.00	7,453.00	0.00	0.00%
60 <b>52300 · Ambulance Services - Other</b>	0.00	0.00	0.00	0.00%
<b>61 Total 52300 · Ambulance Services</b>	<b>10,361.00</b>	<b>10,361.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>62 52400 · Building Inspector</b>				
63 <b>52400-1 · Building Inspector Fees</b>	2,000.00	4,500.00	2,500.00	125.00%
64 <b>52400-2 · Building Inspector Expenses</b>	200.00	200.00	0.00	0.00%
65 <b>52400 · Building Inspector - Other</b>	0.00	0.00	0.00	0.00%
<b>66 Total 52400 · Building Inspector</b>	<b>2,200.00</b>	<b>4,700.00</b>	<b>2,500.00</b>	<b>113.64%</b>
<b>67 53311 · Town Road Maintenance</b>				
68 <b>53311-0 · Resurfacing, Blacktopping</b>	48,931.00	50,363.00	1,432.00	2.93%
69 <b>53311-1 · General Road Spot Repairs</b>	6,000.00	6,000.00	0.00	0.00%
70 <b>53311-2 · Snow Plowing &amp; Salt</b>	80,000.00	80,000.00	0.00	0.00%
71 <b>53311-3 · Clearing of Right-of-Way</b>	5,000.00	5,000.00	0.00	0.00%
72 <b>53311-4 · Center- &amp; Fog-lining</b>	1,000.00	1,000.00	0.00	0.00%
73 <b>53311-5 · Crack Filling</b>	15,000.00	15,000.00	0.00	0.00%
74 <b>53311-6 · Ditching, Culverts</b>	5,000.00	5,000.00	0.00	0.00%
75 <b>53311-7 · Gravel, Shouldering</b>	8,000.00	8,000.00	0.00	0.00%
76 <b>53311-8 · Mowing</b>	25,000.00	25,000.00	0.00	0.00%
77 <b>53311-9 · Seal Coating (Chip Sealing)</b>	20,000.00	20,000.00	0.00	0.00%
78 <b>53320 · Signage</b>	1,000.00	1,000.00	0.00	0.00%
79 <b>53311 · Town Road Maintenance - Other</b>	0.00	0.00	0.00	0.00%
<b>80 Total 53311 · Town Road Maintenance</b>	<b>214,931.00</b>	<b>216,363.00</b>	<b>1,432.00</b>	<b>0.67%</b>
<b>81 53312 · Culvert Sales</b>	<b>1,000.00</b>	<b>0.00</b>	<b>-1,000.00</b>	<b>-100.00%</b>

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82 <b>53530 · Transfer Station</b>				
83 <b>53630-1 · Fuel Surcharge</b>	500.00	500.00	0.00	0.00%
84 <b>53630-2 · Site Maintenance</b>	500.00	500.00	0.00	0.00%
85 <b>53631-1 · Trash Disposal</b>	12,000.00	10,000.00	-2,000.00	16.67%
86 <b>53631-2 · Trash Wages</b>	2,741.00	2,833.00	92.00	-3.36%
87 <b>53631-3 · Trash Expenses</b>	300.00	150.00	-150.00	50.00%
88 <b>53635-1 · Recycling Disposal</b>	8,000.00	7,000.00	-1,000.00	12.50%
89 <b>53635-2 · Recycling Wages</b>	2,741.00	2,833.00	92.00	-3.36%
90 <b>53635-3 · Metal Credit</b>	-800.00	-300.00	500.00	62.50%
91 <b>53635-4 · Recycling Expenses</b>	0.00	50.00	50.00	0.05%
92 <b>53530 · Transfer Station - Other</b>	0.00	0.00	0.00	0.00%
93 <b>Total 53530 · Transfer Station</b>	25,982.00	23,566.00	-2,416.00	9.30%
94 <b>54910 · Cemetery</b>	600.00	600.00	0.00	0.00%
95 <b>55110 · Library</b>	41,556.00	41,579.00	23.00	0.06%
96 <b>55200 · Parks</b>	1,500.00	1,300.00	-200.00	-13.33%
97 <b>56900 · Plan Commission</b>				
98 <b>56900-1 · Plan Commission Wages</b>	1,000.00	1,264.00	264.00	26.40%
99 <b>56900-2 · Plan Commission - Expenses</b>	150.00	400.00	250.00	166.67%
100 <b>56900 · Plan Commission - Other</b>	0.00	0.00	0.00	0.00%
101 <b>Total 56900 · Plan Commission</b>	1,150.00	1,664.00	514.00	44.70%
102 <b>56910 · Board of Appeals</b>				
103 <b>56910-1 · Board of Appeals Wages</b>	200.00	200.00	0.00	0.00%
104 <b>56910-2 · Board of Appeals Expenses</b>	0.00	100.00	100.00	0.00%
105 <b>56910 · Board of Appeals - Other</b>	0.00	0.00	0.00	0.00%
106 <b>Total 56910 · Board of Appeals</b>	200.00	300.00	100.00	0.00%
107 <b>58212 · SCFD Loan</b>	0.00	0.00	0.00	
108 <b>59900 · Miscellaneous Expenses</b>	500.00	500.00	0.00	0.00%

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<b>Total Expense</b>	468,320.00	473,812.00	5,492.00	1.17%