

TOWN OF SHERRY  
2014 Proposed Budget

UPDATES THRU 10/19/2013

	YTD Oct-13	expected Nov, Dec	expected YE	Orig. Budget	2014 Budget
<b>General Govt</b>					
Board	\$ 1,527.00	\$ 280.00	\$ 1,807.00	\$ 2,040.00	\$ 2,700.00
Clerk	\$ 8,071.00	\$ 929.00	\$ 9,000.00	\$ 9,000.00	\$ 9,200.00
Election	\$ 1,974.00	\$ 400.00	\$ 2,374.00	\$ 4,500.00	\$ 5,700.00
Treasurer	\$ 5,225.00	\$ 1,575.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
Assessor	\$ 8,190.00	\$ 210.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
Town Hall	\$ 2,283.00	\$ 250.00	\$ 2,533.00	\$ 4,080.00	\$ 3,000.00
Other Gen. Govt.	\$ 5,797.00	\$ 350.00	\$ 6,147.00	\$ 9,000.00	\$ 8,000.00
<b>TOTAL</b>	<b>\$ 33,067.00</b>	<b>\$ 3,994.00</b>	<b>\$ 37,061.00</b>	<b>\$ 43,820.00</b>	<b>\$ 43,800.00</b>
<b>Public Safety</b>					
Fire Protection: Bldg	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Fire Calls	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Fire Contract	\$ 24,912.00	\$ 24,912.00	\$ 49,824.00	\$ 49,824.00	\$ 49,031.00
2% Fre Dues Pd to FD	\$ 1,747.00	\$ -	\$ 1,747.00	\$ 1,700.00	\$ 1,700.00
Ambulance Contract	\$ 19,149.00	\$ -	\$ 19,149.00	\$ 19,149.00	\$ 19,935.00
Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -
Amb. Unpaid	\$ -	\$ 750.00	\$ 750.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>	<b>\$ 45,808.00</b>	<b>\$ 25,662.00</b>	<b>\$ 71,470.00</b>	<b>\$ 75,973.00</b>	<b>\$ 75,966.00</b>
<b>Public Works - Hwy</b>					
Hwy Maintenance	\$ 57,701.00	\$ 10,000.00	\$ 67,701.00	\$ 45,000.00	\$ 50,000.00
Grader Operator	\$ 2,629.00	\$ 1,500.00	\$ 4,129.00	\$ 6,000.00	\$ 6,000.00
Grader Expense	\$ 2,718.00	\$ 500.00	\$ 3,218.00	\$ 7,000.00	\$ 7,000.00
Grader Storage	\$ 2,252.00	\$ -	\$ 2,252.00	\$ 4,000.00	\$ 4,000.00
Truck	\$ 7,496.00	\$ 2,500.00	\$ 9,996.00	\$ 10,000.00	\$ 10,000.00
Hwy Construction	\$ 52,470.00	\$ 175,000.00	\$ 227,470.00	\$ 313,246.00	\$ 212,139.00
Bridges	\$ 2,640.00	\$ 5,660.69	\$ 8,300.69	\$ 10,000.00	\$ 10,000.00
Street Lights	\$ 1,423.00	\$ 288.00	\$ 1,711.00	\$ 2,040.00	\$ 2,040.00
<b>TOTAL</b>	<b>\$ 129,329.00</b>	<b>\$ 195,448.69</b>	<b>\$ 324,777.69</b>	<b>\$ 397,286.00</b>	<b>\$ 301,179.00</b>
<b>Public Works - Recycling</b>					
Solid Waste	\$ 3,127.00	\$ 1,372.00	\$ 4,499.00	\$ 4,500.00	\$ 4,500.00
Recycling	\$ 7,482.00	\$ 2,500.00	\$ 9,982.00	\$ 10,000.00	\$ 10,000.00
<b>TOTAL</b>	<b>\$ 10,609.00</b>	<b>\$ 3,872.00</b>	<b>\$ 14,481.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>
<b>Public Health</b>					
Cemetery	\$ 1,382.00	\$ 715.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
<b>TOTAL</b>	<b>\$ 1,382.00</b>	<b>\$ 715.00</b>	<b>\$ 2,100.00</b>	<b>\$ 2,100.00</b>	<b>\$ 2,100.00</b>
<b>Other Expenses</b>					
Planning	\$ 449.00	\$ -	\$ -	\$ -	\$ -
Reserves: Equipmt/Emer	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 85,000.00
Reserves: Min. Operating	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 10,000.00
Misc. Town Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 60,449.00</b>	<b>\$ -</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 280,644.00</b>	<b>\$ 229,691.69</b>	<b>\$ 542,789.69</b>	<b>\$ 628,679.00</b>	<b>\$ 532,545.00</b>

ANTICIPATED REVENUES

2014

Transportation Aid	\$ 87,919.00
Shared Revenue	\$ 55,365.00
DNR Aid	\$ 2,000.00
2% Fire Dues	\$ 1,750.00
Interest & License	\$ 200.00
Reserve - Emergency/Equip	\$ 85,000.00
Reserve - 2014 Road Const	\$ 100,000.00
Min. Operating Reserve	\$ 10,000.00
TRIP	\$ -
<b>TOTAL</b>	<b>\$ 342,234.00</b>

TOTAL ASSESSMENT,  
2013

TOTAL ASSESSMENT, 2013	\$ 54,880,100.00
PROPOSED EXPENSES	\$ 532,545.00
ANTICIPATED REVENUES	\$ (342,234.00)
computer aid	\$ 189.00
PROPOSED LEVY	\$ 190,500.00
cannot exceed state levy limit of:	\$ 190,500.00
	0.003471204
	\$ 54,880,100.00