

**TOWN OF SHERRY
2012 Proposed Budget**

	YTD Nov. 2011	expected Nov, Dec 2011	expected YE	Orig. Budget	2011 Amend Budg	2012 Budget
Board	1572.36	300.00	1872.36	3000.00	1911.00	2000.00
Clerk	8496.27	1100.00	9596.27	8000.00	9938.00	8000.00
Election	2394.40	300.00	2694.40	1500.00	2845.00	4300.00
Treasurer	5925.53	1000.00	6925.53	6600.00	6995.00	6600.00
Assessor	6570.00	730.00	7300.00	7300.00	7300.00	8400.00
Town Hall	3611.70	500.00	4111.70	4000.00	4016.00	4000.00
Town Hall Renovation	0.00	0.00	0.00	0.00	0.00	10000.00
Other Gen. Govt.	5560.96	839.00	6399.96	3200.00	6395.00	6700.00
TOTAL	34131.22	4769.00	38900.22	33600.00	39400.00	50000.00
Fire Protection: Bldg	0.00	0.00	0.00	2000.00	2000.00	2000.00
Fire Calls	0.00	0.00	0.00	2000.00	2000.00	2000.00
Fire Contract	25720.10	25719.90	51440.00	51440.00	51440.00	51130.00
2% Fire Dues Pd to FD	1552.00	0.00	1552.00	0.00	1552.42	1500.00
Ambulance Contract	19149.00	0.00	19149.00	19149.00	19149.00	19149.00
Dispatch	0.00	0.00	0.00	0.00	0.00	0.00
Amb. Unpaid	0.00	0.00	0.00	1200.00	1200.00	1200.00
TOTAL	46421.10	25719.90	72141.00	75789.00	77341.42	76979.00
Public Works - Hwy						
Hwy Maintenance	29238.26	8000.00	37238.26	40000.00	37263.00	40000.00
Grader Operator	4734.33	1000.00	5734.33	6000.00	6000.00	6000.00
Grader Expense	2678.80	850.00	3528.80	12000.00	4000.00	6000.00
Grader Storage	3157.62	0.00	3157.62	4000.00	3200.00	4000.00
Truck	7572.25	1400.00	8972.25	6000.00	9000.00	9000.00
Hwy Construction	70778.49	11520.00	82298.49	129392.00	129392.00	230570.22
Bridges	375.00	0.00	375.00	1000.00	375.00	1000.00
Street Lights	1445.40	280.00	1725.40	2000.00	2000.00	2000.00
TOTAL	119980.15	23050.00	143030.15	200392.00	191230.00	298570.22
Public Works - Recycling						
Solid Waste	3839.22	1900.00	5739.22	2250.00	5730.00	2250.00
Recycling	7970.44	840.00	8810.44	10000.00	8920.00	10000.00
TOTAL	11809.66	2740.00	14549.66	12250.00	14650.00	12250.00
Public Health						
Cemetery	1022.90	1000.00	2022.90	1500.00	2025.00	2000.00
TOTAL	1022.90	1000.00	2022.90	1500.00	2025.00	2000.00
Other Expenses						
Coordination Plan	436.90	0.00	436.90	0.00	437.00	450.00
Cash Reserves	0.00	0.00	0.00	0.00	0.00	60000.00
Misc. Town Expense	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	436.90	0.00	436.90	0.00	437.00	60450.00
TOTAL EXPENSES	213801.93	57278.90	271080.83	323531.00	325083.42	500249.22

ANTICIPATED REVENUES

Transportation Aid	87919.00
Shared Revenue	55497.00
DNR Aid	1000.00
2% Fire Dues	1500.00
Interest & License	800.00
Checking & Savings	166717.26
TRIP	
TOTAL	313433.26

TOTAL ASSESSMENT, 2011	53,935,800
PROPOSED EXPENSES	500,249.22
ANTICIPATED REVENUES	313,433.26
computer aid	324.96
PROPOSED LEVY	186,491.00 Rate: 0.00345765
cannot exceed state levy limit of:	186,491.00

Assessment: \$ 53,935,800.00