

Town of Sherry
2015 Proposed Budget

UPDATES THRU Oct. 14, 2014

| | YTD Oct-14 | expected Nov, Dec | expected YE | Orig. Budget | 2015 Budget |
|---------------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| General Govt | | | | | |
| Board | \$ 1,730 | \$ 970 | \$ 2,700 | \$ 2,700 | \$ 3,000 |
| Clerk | \$ 8,502 | \$ 1,200 | \$ 9,702 | \$ 9,200 | \$ 9,200 |
| Election | \$ 3,350 | \$ 1,300 | \$ 4,650 | \$ 5,700 | \$ 2,000 |
| Treasurer | \$ 5,124 | \$ 1,000 | \$ 6,124 | \$ 6,800 | \$ 6,800 |
| Assessor | \$ 7,800 | \$ 350 | \$ 8,150 | \$ 8,400 | \$ 8,400 |
| Town Hall | \$ 3,354 | \$ 100 | \$ 3,454 | \$ 3,000 | \$ 3,200 |
| Other Gen. Govt. | \$ 7,511 | \$ 1,000 | \$ 8,511 | \$ 8,000 | \$ 12,000 |
| TOTAL | \$ 37,371 | \$ 5,920 | \$ 43,291 | \$ 43,800 | \$ 44,600 |
| Public Safety | | | | | |
| Fire Protection: Bldg | \$ - | \$ - | | \$ 2,000 | \$ 2,000 |
| Fire Calls | \$ - | | | \$ 2,000 | \$ 2,000 |
| Fire Contract | \$ 24,516 | \$ 24,516 | \$ 49,031 | \$ 49,031 | \$ 49,740 |
| 2% Fre Dues Pd to FD | \$ 1,941 | \$ - | \$ 1,941 | \$ 1,700 | \$ 2,000 |
| Ambulance Contract | \$ 19,935 | \$ - | \$ 19,935 | \$ 19,935 | \$ 21,095 |
| Dispatch | \$ - | \$ - | \$ - | \$ - | \$ - |
| Amb. Unpaid | \$ 759 | \$ - | \$ 759 | \$ 1,300 | \$ 1,300 |
| TOTAL | \$ 47,150 | \$ 24,516 | \$ 71,666 | \$ 75,966 | \$ 78,135 |
| Public Works - Hwy | | | | | |
| Hwy Maintenance | \$ 151,736 | \$ 10,000 | \$ 161,736 | \$ 50,000 | \$ 69,406 |
| Grader Operator | \$ 4,336 | \$ 1,664 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Grader Expense | \$ 3,140 | \$ 1,500 | \$ 4,640 | \$ 7,000 | \$ 7,000 |
| Grader Storage | \$ 3,757 | \$ - | \$ 3,757 | \$ 4,000 | \$ 4,000 |
| Truck | \$ 12,133 | \$ 1,000 | \$ 13,133 | \$ 10,000 | \$ 10,000 |
| Hwy Construction | \$ 63,604 | \$ 40,000 | \$ 103,604 | \$ 212,139 | \$ 40,000 |
| Bridges | \$ - | \$ - | \$ - | \$ 10,000 | \$ 75,000 |
| Street Lights | \$ 1,664 | \$ 290 | \$ 1,954 | \$ 2,040 | \$ 2,040 |
| TOTAL | \$ 240,370 | \$ 54,454 | \$ 294,824 | \$ 301,179 | \$ 213,446 |

Town of Sherry
2015 Proposed Budget

Public Works - Recycling

| | | | | | | | | | | |
|--------------|-----------|---------------|-----------|--------------|-----------|---------------|-----------|---------------|-----------|---------------|
| Solid Waste | \$ | 3,278 | \$ | 1,182 | \$ | 4,460 | \$ | 4,500 | \$ | 4,500 |
| Recycling | \$ | 10,591 | \$ | 709 | \$ | 11,300 | \$ | 10,000 | \$ | 10,000 |
| TOTAL | \$ | 13,869 | \$ | 1,891 | \$ | 15,760 | \$ | 14,500 | \$ | 14,500 |

Public Health

| | | | | | | | | | | |
|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|
| Cemetery | \$ | 1,097 | \$ | 1,003 | \$ | 2,100 | \$ | 2,100 | \$ | 2,100 |
| TOTAL | \$ | 1,097 | \$ | 1,003 | \$ | 2,100 | \$ | 2,100 | \$ | 2,100 |

Other Expenses

| | | | | | | | | | | |
|--------------------------|-----------|---------------|-----------|----------|-----------|---------------|-----------|---------------|-----------|---------------|
| Planning | | \$ | - | | \$ | - | | \$ | - | |
| Reserves: Equipmt/Emer | \$ | 85,000 | \$ | - | \$ | 85,000 | \$ | 85,000 | \$ | 85,000 |
| Reserves: Min. Operating | \$ | 10,000 | \$ | - | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 |
| Misc. Town Expense | | | | | | | | | | |
| TOTAL | \$ | 95,000 | \$ | - | \$ | 95,000 | \$ | 95,000 | \$ | 95,000 |

| | | | | | | | | | | |
|-----------------------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TOTAL EXPENSES | \$ | 434,857 | \$ | 87,784 | \$ | 520,540 | \$ | 532,545 | \$ | 447,781 |
|-----------------------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|----------------|

| | | |
|-----------------------------|-----------|--------------|
| ANTICIPATED REVENUES | \$ | 2,015 |
|-----------------------------|-----------|--------------|

| | | |
|----------------------------|-----------|----------------|
| Transportation Aid | \$ | 91,449 |
| Shared Revenue | \$ | 54,877 |
| DNR Aid | \$ | 2,000 |
| 2% Fire Dues | \$ | 1,950 |
| Interest & License | \$ | 200 |
| Reserve - Emergency/Equip | \$ | 85,000 |
| Reserve - 2015 Road Const. | \$ | 10,000 |
| Min. Operating Reserve | \$ | 10,000 |
| TRIP | | |
| TOTAL | \$ | 255,476 |

TOTAL ASSESSMENT, 2014

| | | | | | |
|----------------------|----|------------|----|------------|--------|
| | \$ | 56,441,200 | \$ | 55,949,300 | SOA |
| PROPOSED EXPENSES | \$ | 447,781 | \$ | 491,900 | Manuf. |
| ANTICIPATED REVENUES | \$ | (255,476) | | | |
| computer aid | \$ | (275) | | | |
| PROPOSED LEVY | \$ | 192,030 | \$ | 0 | |

cannot exceed state
levy limit of: **\$ 192,030**

Assessed Value \$ 56,441,200

| | | |
|--|-----------------|----------------|
| | 2013 | 2014 |
| | \$ 0.0034435262 | \$ 0.003402302 |
| | \$ 100,000 | \$ 100,000 |
| | \$ 344 | \$ 340 |

Town Levy