

**TOWN OF SHERMAN
INCOME EXPENSE BUDGET
2024 Budget**

INCOME:

CATEGORY	2021 Actual	2022 Actual	2023 9 months Actual	2023 Budget	2024 Budget
Bridge Aids	841.04	0.00	0.00	0.00	0.00
Cemetery Operation	0.00	950.00	0.00	1,360.00	1,600.00
Cemetery Perpetual Care	0.00	0.00	0.00	240.00	240.00
Computer Aid	7.27	7.27	7.27	7.27	7.27
Conservation (Lottery Credit, MFL, CFL, FC	5,608.08	13,446.73	14,242.54	5,500.00	6,000.00
Dog License and County Payment	1,253.47	1,046.29	871.77	1,330.00	1,330.00
Hwy Aids	101,493.36	103,540.22	79,190.31	105,587.08	105,587.08
Interest	104.78	747.89	2,321.14	175.00	2,300.00
Misc.	1,936.83	241.49	954.66	250.00	250.00
Permits/Licenses/Pub/background	1,072.83	694.07	662.55	650.00	700.00
Shared Revenue	29,960.24	29,951.71	4,490.67	29,937.78	76,060.36
Solid Waste	46,995.00	57,112.00	54,422.00	74,880.00	77,421.00
Specials	4,314.89	850.17	4,716.36	2,000.00	2,000.00
Tax Roll Settlement	191,730.00	194,890.00	200,053.00	200,053.00	205,285.00
Fire Dues	3,296.98	3,715.35	4,228.01	3,800.00	4,300.00
TRIP	27,237.50	0.00	0.00	30,000.00	0.00
Grants (R2R, ARPA, Recycling)	49,378.28	49,371.33	2,690.33	2,700.00	2,700.00
Carryover from Prior Year	35,187.83	58,496.90	79,128.00	80,904.23	95,177.67
TOTAL BUDGETED INCOME	521,354.62	596,651.70		539,374.36	580,958.38
TOTAL ACTUAL INCOME	465,230.55	456,564.52	368,850.61		

EXPENSES:

Category #1 General Government	2021 Actual	2022 Actual	2023 9 months actual	2023 Budget	2024 Budget
1- Chairman	5,176.33	5,375.00	4,152.31	5,644.00	5,644.00
1- Board	11,178.74	11,946.12	9,210.70	12,402.00	12,610.00
1 - Mileage Riem	49.30	512.95	141.60	150.00	150.00
1- Assessor	5,500.00	8,600.00	8,600.00	8,600.00	8,600.00
1- Clerk/Treasurer	20,700.00	21,525.00	17,474.94	23,300.00	24,162.00
1- Social Security	3,576.76	3,890.79	3,013.89	3,163.00	3,391.70
1- Election	9,434.04	5,288.84	2,437.50	3,000.00	5,500.00
1- Publications	1,978.17	1,982.67	918.22	2,000.00	2,000.00
1- Town's Association/WMCA	1,466.17	1,207.69	1,126.00	1,000.00	1,300.00
1- Office Material Supplies, Website	1,751.57	2,324.26	759.17	2,500.00	2,500.00
1- Meetings, Bonds, Postage, Backgrou	2,433.37	873.93	1,163.20	1,500.00	1,500.00
1- Audit	4,705.00	1,750.00	5,850.01	6,000.00	6,760.00
1- Tax Collection- County	2,608.50	2,632.00	2,648.45	2,700.00	2,750.00
1- Plan Commission	0.00	3,600.00	9,090.16	3,000.00	3,000.00
Total	70,557.95	71,509.25	66,586.15	74,959.00	79,867.70

Category #2 Public Safety				2023 Budget	2024 Budget
2-Boyceville Fire Dept.	20,340.96	21,548.63	23,580.48	22,600.00	24,142.00
New Truck	(5,259.96)	(5,477.63)	(5,416.48)	(5,600.00)	(5,600.00)
Fire Hall	0.00	0.00	0.00	0.00	0.00
Hall Land	0.00	0.00	0.00	0.00	0.00
Assessment	(15,081.00)	(16,071.00)	(18,164.00)	(17,000.00)	(18,542.00)
2-Menomonie Fire Dept	9,059.30	9,089.76	9,847.51	9,847.51	13,967.06
2-Fire Calls	1,500.00	1,750.00	1,250.00	2,000.00	2,000.00
2- Boyceville Ambulance	29,812.00	30,656.00	36,658.00	36,658.00	38,643.00
2- Menomonie Ambulance	9,416.00	10,074.00	11,064.00	11,064.00	11,625.00
2- Fire Dues	1,714.43	1,931.98	2,198.58	2,000.00	2,200.00
Total	71,842.69	75,050.37	84,598.57	84,169.51	92,577.06

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Category #3				2023	2024
Public Works				Budget	Budget
3- Patrolman	42,466.20	44,070.89	37,957.81		
3- Road Help	0.00	0.00	0.00		
3- Ditching	0.00	0.00	2,490.00		
3- Crushed Rock	314.74	8,942.36	8,115.95		
3-Fuel	9,564.22	16,309.26	15,613.21		
3-Propane	3,278.00	6,049.16	4,408.00		
3- Culverts	1,941.56	3,559.92	3,559.92		
3- Material, Supplies, Equip & shpo repa	19,896.50	38,895.61	17,485.62		
3 - Coldmix/Blacktop	18,143.06	15,654.79	3,198.06		
3- Sand & Salt	8,959.49	10,434.10	17,808.03		
3- Equipment Purchase	6,275.49	48,000.00	0.00		
3- Town of Stanton	1,155.00	1,410.00	1,910.00		
3- Tree Cutting	6,280.00	12,892.00	0.00		
3- Seminars & Drug Test Program	181.98	0.00	65.00		
3- Bridge Inspection	500.21	912.00	0.00		
3- Miscellaneous	0.00	0.00	0.00		
3- Signs	380.46	1,557.38	883.02		
3- Social Security/state	4,080.93	5,386.31	4,560.38		
3-Street Lights	123.84	140.67	110.25		
Total	123,541.68	214,214.45	118,165.25	132,000.00	137,000.00

Category #4				2023	2024
Health and Human Services				Budget	Budget
4- Cemetery	4,409.57	8,806.73	7,719.10	6,000.00	6,000.00
4-Cemetery Office	0.00	0.00	1,714.27	1,976.23	2,360.00
4-Cemetery Perpetual Care	0.00	0.00	0.00	0.00	240.00
4- Solid Waste/Recycling	62,490.00	70,764.45	53,746.45	74,880.00	76,830.00
4- Bounty	82.25	749.00	0.00	400.00	400.00
4- Dog Tax Paid to Treasurer	62.50	53.50	75.00	70.00	75.00
4- Humane Society	1,775.08	1,834.80	1,363.23	1,960.00	2,000.00
4- License Refund	0.00	460.00	18.00	0.00	100.00
Total	68,819.40	82,668.48	64,636.05	85,286.23	88,005.00

Category #5				2023	2024
Capitol Improvements				Budget	Budget
5- Highway Construction	73,178.93	4,928.00	4,550.00		
410th Street		810th Street	Buckeye Road		
	34,536.27		10,373.00		
745th Ave		850th Street			
			2,970.00		
		Woods road			
	2,500.00		12,276.34		
Fiber Optic Pledge		970th Ave			
Total	110,215.20	30,547.34	4,550.00	120,000.00	140,000.00

Category #6				2023	2024
Contingency				Budget	Budget
6- Insurance	\$ 9,948.00	\$ 9,598.00	\$ 11,920.00	11,000.00	12,000.00
-Building/Business Owner	\$ (6,812.00)	\$ (7,325.00)	\$ (7,790.00)	(\$6,700.00)	(\$7,700.00)
-Workers Compensation	\$ (3,136.00)	\$ (2,273.00)	\$ (4,130.00)	(\$4,300.00)	(\$4,300.00)
6- Utilities	\$ 2,282.25	\$ 2,513.91	\$ 1,980.64	3,000.00	2,550.00
-Phone	\$ (910.25)	\$ (1,035.91)	\$ (562.94)	(\$600.00)	\$0.00
-Electric	\$ (1,372.00)	\$ (1,478.00)	\$ (1,238.00)	(\$1,400.00)	(\$1,550.00)
-Internet			\$ (179.70)	(\$1,000.00)	(\$1,000.00)
6-Federal Unemployment Intrest					
6- Legal Fees					
6- Farm Bureau					
Total	12,230.25	12,111.91	13,900.64	14,000.00	14,550.00

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Category				2023 Budget	2024 Budget
Debt Service					
Bremer Bank annual payment	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62
TOTAL BUDGETED EXPENSE	521,354.62	596,651.70		539,374.36	\$580,959.38
TOTAL ACTUAL EXPENSE	\$ 486,166.79	\$ 515,061.42	\$ 381,396.28		