

**TOWN OF SHERMAN
INCOME EXPENSE BUDGET
2025 Budget**

INCOME:

CATEGORY	2021 Actual	2022 Actual	2023 Actual	2024 9 months to date	2024 Budget	2025 Budget
Bridge Aids	841.04	0.00	0.00	0.00	0.00	0.00
Cemetery Operation	0.00	950.00	6,600.00	1,200.00	1,600.00	1,000.00
Cemetery Perpetual Care	0.00	0.00	0.00	0.00	240.00	0.00
Computer Aid	7.27	7.27	7.27	7.27	7.27	7.27
Conservation (Lottery Credit, MFL, CFL, FC	5,608.08	13,446.73	16,333.73	9,740.17	6,000.00	10,000.00
Dog License and County Payment	1,253.47	1,046.29	884.77	1,109.69	1,330.00	1,200.00
Hwy Aids	101,493.36	103,540.22	105,587.08	79,190.31	105,587.08	105,587.08
Interest	104.78	747.89	2,747.18	1,866.39	2,300.00	2,000.00
Misc.	1,936.83	241.49	957.69	1,230.65	250.00	250.00
Permits/Licenses/Pub/background	1,072.83	694.07	737.50	641.09	700.00	700.00
Shared Revenue	29,960.24	29,951.71	29,944.76	11,409.06	76,060.36	78,634.64
Solid Waste	46,995.00	57,112.00	55,054.20	60,287.00	77,421.00	78,780.00
Specials	4,314.89	850.17	4,771.36	5,727.91	2,000.00	2,000.00
Tax Roll Settlement	191,730.00	194,890.00	200,053.00	205,285.00	205,285.00	211,915.00
Fire Dues	3,296.98	3,715.35	4,228.04	5,388.79	4,300.00	4,934.62
TRIP	27,237.50	0.00	0.00	0.00	0.00	0.00
Grants (R2R, ARPA, Recycling)	49,378.28	49,371.33	2,690.33	2,694.06	2,700.00	2,700.00
Carryover from Prior Year	20,936.24	58,496.90	78,476.23		95177.67	0.00
TOTAL BUDGETED INCOME	521,354.62	596,651.70	580,958.38	580,958.38	580,958.38	499,708.61
TOTAL ACTUAL INCOME	465,230.55	456,564.52	430,596.91	385,777.39		

EXPENSES:

Category #1 General Government	2021 Actual	2022 Actual	2023 Actual	2024 9 months to date	2024 Budget	2025 Budget
1- Chairman	5,176.33	5,375.00	5,563.30	4,323.97	5,644.00	5,971.00
1- Board	11,178.74	11,946.12	12,311.28	8,116.54	12,610.00	13,072.00
1 - Mileage Riem	49.30	512.95	183.52	0.00	150.00	150.00
1- Assessor	5,500.00	8,600.00	8,600.00	8,600.00	8,600.00	5,400.00
1- Clerk/Treasurer	20,700.00	21,525.00	23,299.88	18,121.50	24,162.00	24,886.00
1- Social Security	3,576.76	3,890.79	3,625.59	3,253.20	3,391.70	3,475.32
1- Election	9,434.04	5,288.84	3,082.50	3,556.99	5,500.00	4,000.00
1- Publications	1,978.17	1,982.67	1,287.06	1,010.17	2,000.00	1,300.00
1- Town's Association/WMCA	1,466.17	1,207.69	1,508.00	1,117.40	1,300.00	1,300.00
1- Office Material Supplies, Website	1,751.57	2,324.26	2,001.82	1,460.69	2,500.00	2,500.00
1- Meetings, Bonds, Postage, Backgrou	2,433.37	873.93	1,575.12	1,140.84	1,500.00	1,500.00
1- Audit	4,705.00	1,750.00	11,100.01	4,500.00	6,760.00	12,000.00
1- Tax Collection- County	2,608.50	2,632.00	2,648.45	2,669.60	2,750.00	2,750.00
1- Plan Commission	0.00	3,600.00	9,460.00	1,240.00	3,000.00	1,500.00
Total	70,557.95	71,509.25	86,246.53	59,110.90	79,867.70	79,804.32

Category #2 Public Safety				2024 9 months to date	2024 Budget	2025 Budget
2-Boyceville Fire Dept.	20,340.96	21,548.63	23,580.48	24,065.04	24,142.00	27,471.00
New Truck	(5,259.96)	(5,477.63)	(5,416.48)	(5,523.04)	(5,600.00)	(5,700.00)
Fire Hall	0.00	0.00	0.00	0.00	0.00	0.00
Hall Land	0.00	0.00	0.00	0.00	0.00	0.00
Assessment	(15,081.00)	(16,071.00)	(18,164.00)	(18,542.00)	(18,542.00)	(21,771.00)
2-Menomonie Fire Dept	9,059.30	9,089.76	9,847.51	13,967.06	13,967.06	19,441.67
2-Fire Calls	1,500.00	1,750.00	2,750.00	2,250.00	2,000.00	2,750.00
2- Boyceville Ambulance	29,812.00	30,656.00	36,658.00	38,643.00	38,643.00	41,403.00
2- Menomonie Ambulance	9,416.00	10,074.00	11,064.00	11,625.00	11,625.00	12,220.00
2- Fire Dues	1,714.43	1,931.98	2,198.58	2,802.17	2,200.00	3,000.00
Total	71,842.69	75,050.37	86,098.57	93,352.27	92,577.06	106,285.67

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Category #3				2024	2024	2025
Public Works				9 Months to Date	Budget	Budget
3- Patrolman	42,466.20	44,070.89	51,858.09	39,518.72		
3- Road Help	0.00	0.00	0.00	520.00		
3- Ditching	0.00	0.00	2,490.00	0.00		
3- Crushed Rock	314.74	8,942.36	11,293.61	3,387.00		
3-Fuel	9,564.22	16,309.26	17,705.94	6,716.60		
3-Propane	3,278.00	6,049.16	4,408.00	2,940.00		
3- Culverts	1,941.56	3,559.92	4,108.60	0.00		
3- Material, Supplies, Equip & shpo repa	19,896.50	38,895.61	23,599.02	18,809.02		
3 - Coldmix/Blacktop	18,143.06	15,654.79	12,167.34	8,207.74		
3- Sand & Salt	8,959.49	10,434.10	17,808.03	5,133.04		
3- Equipment Purchase	6,275.49	48,000.00	0.00	3,087.21		
3- Town of Stanton	1,155.00	1,410.00	1,910.00	726.50		
3- Tree Cutting	6,280.00	12,892.00	0.00	0.00		
3- Seminars & Drug Test Program	181.98	0.00	65.00	71.25		
3- Bridge Inspection	500.21	912.00	0.00	456.00		
3- Miscellaneous	0.00	0.00	192.00	0.00		
3- Signs	380.46	1,557.38	1,120.45	461.53		
3- Social Security/state	4,080.93	5,386.31	3,575.16	2,643.44		
3-Street Lights	123.84	140.67	159.49	111.13		
Total	123,541.68	214,214.45	152,460.73	92,789.18	137,000.00	137,000.00

Category #4				2024	2024	2025
Health and Human Services				9 months to date	Budget	Budget
4- Cemetery	4,409.57	8,806.73	9,830.62	9,183.92	6,000.00	8,000.00
4-Cemetery Office	0.00	0.00	2,197.47	877.95	2,360.00	200.00
4-Cemetery Perpetual Care	0.00	0.00	0.00	0.00	240.00	0.00
4- Solid Waste/Recycling	62,490.00	70,764.45	71,710.70	54,017.85	76,830.00	78,634.00
4- Bounty	82.25	749.00	267.75	0.00	400.00	400.00
4- Dog Tax Paid to Treasurer	62.50	53.50	75.00	60.50	75.00	75.00
4- Humane Society	1,775.08	1,834.80	1,817.64	1,363.23	2,000.00	2,000.00
4- License Refund	0.00	460.00	18.00	0.00	100.00	100.00
Total	68,819.40	82,668.48	85,917.18	65,503.45	88,005.00	89,409.00

Category #5				2023	2024	2025
Capitol Improvements				9 months to date	Budget	Budget
5- Highway Construction	73,178.93	4,928.00	14,323.00			
410th Street		810th Street	380th Rubusch			
34,536.27		10,373.00	35,932.00			
745th Ave		850th Street	865th Woods			
		2,970.00	4,550.00			
		Woods road	Buckeye			
2,500.00		12,276.34				
Fiber Optic Pledge		970th Ave				
Total	110,215.20	30,547.34	54,805.00	0.00	140,000.00	42,500.00

Category #6				2023	2024	2025
Contingency				9 months to date	Budget	Budget
6- Insurance	\$ 9,948.00	\$ 9,598.00	\$ 11,920.00	13,064.00	12,000.00	13,000.00
-Building/Business Owner	\$ (6,812.00)	\$ (7,325.00)	\$ (7,790.00)	(\$8,394.00)	(\$7,700.00)	(\$8,300.00)
-Workers Compensation	\$ (3,136.00)	\$ (2,273.00)	\$ (4,130.00)	(\$4,670.00)	(\$4,300.00)	(\$4,700.00)
6- Utilities	\$ 2,282.25	\$ 2,513.91	\$ 2,665.51	1,788.29	2,550.00	2,750.00
-Phone/internet	\$ (910.25)	\$ (1,035.91)	\$ (1,084.51)	(\$605.29)	\$0.00	(\$1,200.00)
-Electric	\$ (1,372.00)	\$ (1,478.00)	\$ (1,581.00)	(\$1,183.00)	(\$1,550.00)	(\$1,550.00)
-Internet					(\$1,000.00)	
6-Federal Unemployment Intrest						
6- Legal Fees						
6- Farm Bureau						
Total	12,230.25	12,111.91	14,585.51	14,852.29	14,550.00	15,750.00

Category				2023	2024	2025
Debt Service				9 months year to date	Budget	Budget
Bremer Bank annual payment	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62	\$ 28,959.62

TOTAL BUDGETED EXPENSE	521,354.62	596,651.70	580,958.38	580,959.38	\$580,959.38	\$499,708.61
TOTAL ACTUAL EXPENSE	\$ 486,166.79	\$ 515,061.42	\$ 509,073.14	354,567.71		