

Town of Herman Budget for Approval - 2017						
Non-Highway Expenses	2015 Actual	2016 Budget	2016 YTD (10 mo)	2016 YE est.	2017 Budget	% Change
Salaries, Per Diem & FICA	\$24,649	\$27,000	\$ 25,276.53	\$27,000	\$45,500	68.5%
Elections	\$2,315	\$4,000	\$ 2,780.80	\$3,500	\$3,000	-25.0%
Printing, Supplies & Misc	\$3,651	\$3,000	\$ 2,247.73	\$3,500	\$3,000	0.0%
Town Board Training	\$813	\$2,500	\$ 1,249.72	\$1,300	\$2,000	-20.0%
Assessor	\$6,000	\$6,000	\$ 5,000.00	\$6,000	\$6,000	0.0%
Building Inspector	\$1,282	\$3,000	\$ 1,744.50	\$2,000	\$3,000	0.0%
Comprehensive Planning	\$65	\$1,000	\$ 660.00	\$1,000	\$500	-50.0%
General Operations Total	\$38,774	\$46,500	\$38,959.28	\$44,300	\$63,000	35.5%
Fire Service	\$14,931	\$17,000	\$ 11,224.63	\$17,000	\$18,000	5.9%
Ambulance	\$8,924	\$8,924	\$ 7,436.70	\$8,924	\$8,924	0.0%
Garbage Pick-up & Tipping	\$49,296	\$52,354	\$ 42,917.26	\$52,354	\$53,925	3.0%
Services Total	\$73,151	\$78,278	\$61,578.59	\$ 78,278	\$80,849	3.3%
Town Hall -Utilities & improve.	\$4,141	\$4,500	\$ 3,292.88	\$4,500	\$4,500	0.0%
Leopolis Park / Dam	\$1,465	\$3,000	\$ 2,050.00	\$2,200	\$2,500	-16.7%
Insurance	\$5,780	\$6,000	\$ -	\$6,000	\$6,000	0.0%
Facilities Total	\$11,386	\$13,500	\$5,342.88	\$12,700	\$13,000	-3.7%
Non-Highway Expenses	\$123,312	\$138,278	\$105,880.75	\$135,278	\$156,849	13.4%
Highway Expenses	2015 Actual	2016 Budget	2016 YTD (10 mo)	2016 YE est.	2017 Budget	% Change
Road Maintenance	\$77,659	\$86,000	\$0.00	\$86,000	\$84,000	-2.3%
Crack filling	\$2,700	\$5,000	\$5,000.00	\$5,000	\$4,000	-20.0%
Street Lighting	\$2,749	\$3,000	\$2,298.28	\$3,000	\$3,000	0.0%
Snow Plowing	\$12,643	\$21,000	\$12,210.00	\$14,000	\$21,000	0.0%
Purchase Salt/Sand	\$5,818	\$7,500	\$3,682.39	\$4,500	\$7,500	0.0%
Brush Cutting & Spraying	\$3,962	\$5,000	\$3,115.60	\$5,000	\$5,000	0.0%
Grass Cutting Roads	\$4,547	\$4,500	\$2,393.52	\$4,500	\$4,500	0.0%
Misc	\$2,879	\$3,143	\$10,320.88	\$20,000	\$4,000	27.3%
Total Highway	\$112,957	\$135,143	\$39,020.67	\$142,000	\$133,000	-1.6%
Total Expense	\$236,269	\$273,421	\$144,901.42	\$277,278	\$289,849	6.0%

Income	2015 Actual	2016 Budget	2016 YTD (9 mo)	2016 YE est.	2017 Budget	% Change
Highway Aids	\$85,658	\$85,658	\$64,243	\$85,658	\$85,658	0.0%
WI Shared Revenue	\$57,482	\$57,482	\$8,622	\$57,482	\$57,482	0.0%
Garbage & Recycling	\$49,130	\$50,830	\$49,810	\$50,830	\$50,830	0.0%
Tax Levy	\$66,219	\$66,351	\$66,007	\$66,351	\$66,371	0.0%
Other Tax Revenue	\$7,297	\$7,000	\$8,572	\$8,500	\$7,000	0.0%
Lic. & Permits	\$1,065	\$1,000	\$1,000.00	\$1,000	\$1,000	0.0%
Town Hall Rent	\$500	\$500	\$450.00	\$500	\$500	0.0%
Interest	\$890	\$1,200	\$844.41	\$1,200	\$1,200	0.0%
Grants	\$488	\$400	\$6,462.03	\$6,462	\$500	25.0%
Insurance Claims	\$604	\$500	\$0.00	\$200	\$500	0.0%
Fire Dues	\$1,588	\$1,500	\$1,729.33	\$1,729	\$1,500	0.0%
Misc. Income	\$2,133	\$1,000	\$1,301.22	\$1,500	\$1,000	0.0%
From Reserves	-\$36,786	\$0	-\$64,140.48	-\$4,135	\$16,308	N/A
Total Income	\$236,269	\$273,421	\$144,901.42	\$ 277,278	\$ 289,849	
Balance @ Dec. 31	2013	\$166,257				
	2014	\$150,861				
	2015	\$ 187,647				
	2016	\$191,782 (estimated)				
	2017	\$175,474 (estimated)				
The Town of Herman does not currently have any indebtedness.						