

<b>Town of Herman Budget - 2020 (Proposed)</b>						
<b>Non-Highway Expenses</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>
			<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>
Salaries, Per Diem & FICA	\$ 37,429.71	\$ 27,000.00	\$ 27,331.50	\$ 27,000.00	\$ 19,952.62	\$ 27,500.00
Elections	\$ 2,228.95	\$ 5,000.00	\$ 3,914.00	\$ 3,000.00	\$ 1,865.57	\$ 6,500.00
Printing, Supplies & Misc	\$ 1,904.58	\$ 3,000.00	\$ 3,328.50	\$ 3,000.00	\$ 6,857.89	\$ 5,000.00
Town Board Training	\$ 1,099.02	\$ 2,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Assessor	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00
Building Inspector	\$ 537.61	\$ 2,500.00	\$ 909.00	\$ 1,500.00	\$ 1,594.93	\$ 1,500.00
Comprehensive Planning	\$ 189.64	\$ 500.00	\$ 30.00	\$ 500.00	\$ 1,466.00	\$ 1,000.00
<b>General Operations Total</b>	<b>\$ 48,389.51</b>	<b>\$ 46,000.00</b>	<b>\$ 41,513.00</b>	<b>\$ 42,000.00</b>	<b>\$ 36,737.01</b>	<b>\$ 48,500.00</b>
Fire Service	\$ 11,472.81	\$ 18,000.00	\$ 18,574.00	\$ 18,000.00	\$ 14,966.64	\$ 18,000.00
Ambulance	\$ 8,730.00	\$ 10,476.00	\$ 10,476.00	\$ 12,256.00	\$ 10,146.60	\$ 15,340.00
Garbage Pick-up & Tipping	\$ 45,366.64	\$ 55,000.00	\$ 54,450.00	\$ 55,000.00	\$ 47,129.12	\$ 55,000.00
<b>Services Total</b>	<b>\$ 65,569.45</b>	<b>\$ 83,476.00</b>	<b>\$ 83,500.00</b>	<b>\$ 85,256.00</b>	<b>\$ 72,242.36</b>	<b>\$ 88,340.00</b>
Town Hall -Utilities & improve.	\$ 6,406.52	\$ 5,000.00	\$ 4,281.00	\$ 4,000.00	\$ 3,233.15	\$ 4,000.00
Leopolis Park / Dam	\$ 197.50	\$ 3,000.00	\$ 1,861.00	\$ 4,000.00	\$ 3,271.73	\$ 4,000.00
Insurance	\$ 6,015.00	\$ 6,050.00	\$ 7,729.00	\$ 7,500.00	\$ 8,950.00	\$ 7,500.00
<b>Facilities Total</b>	<b>\$ 12,619.02</b>	<b>\$ 14,050.00</b>	<b>\$ 13,871.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,454.88</b>	<b>\$ 15,500.00</b>
<b>Non-Highway Expenses</b>	<b>\$ 126,577.98</b>	<b>\$ 143,526.00</b>	<b>\$ 138,884.00</b>	<b>\$ 142,756.00</b>	<b>\$ 108,833.30</b>	<b>\$ 152,340.00</b>
<b>Highway Expenses</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 YTD</b>	<b>2020 Budget</b>
Road Maintenance	\$ 65,221.85	\$ 95,000.00	\$ 196,478.00	\$ 65,000.00	\$ 6,392.23	\$ 5,000.00
Road Construction					\$ 1,712.52	\$ 91,500.00
Crack filling	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
Street Lighting	\$ 2,185.05	\$ 3,000.00	\$ 2,572.00	\$ 2,500.00	\$ 2,158.08	\$ 2,600.00
Snow Plowing	\$ 19,312.50	\$ 21,000.00	\$ 31,344.00	\$ 25,000.00	\$ 55,604.82	\$ 45,000.00
Purchase Salt/Sand	\$ 7,441.21	\$ 7,500.00	\$ 6,378.00	\$ 1,000.00	\$ -	
Brush Cutting & Spraying	\$ 591.53	\$ 3,000.00	\$ 2,942.00	\$ 15,000.00	\$ 308.24	\$ 5,000.00
Grass Cutting Roads	\$ 3,916.92	\$ 4,700.00	\$ 3,520.00	\$ 4,500.00	\$ 2,143.79	\$ 4,500.00
Misc, signs	\$ 3,634.20	\$ 4,000.00	\$ 8,800.00	\$ 5,000.00	\$ 893.46	\$ 1,000.00
<b>Total Highway</b>	<b>\$ 107,303.26</b>	<b>\$ 143,200.00</b>	<b>\$ 252,034.00</b>	<b>\$ 118,000.00</b>	<b>\$ 69,213.14</b>	<b>\$ 154,600.00</b>
<b>Total Expense</b>	<b>\$ 233,881.24</b>	<b>\$ 286,726.00</b>	<b>\$ 390,918.00</b>	<b>\$ 247,756.00</b>	<b>\$ 176,120.09</b>	<b>\$ 306,940.00</b>
<b>Income</b>	<b>2017 Actual</b>	<b>2018</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 YTD</b>	<b>2020 Budget</b>
Highway Aids	\$ 85,658.00	\$ 92,932.00	\$ 92,932.00	\$ 92,932.00	\$ 69,699.06	\$ 102,229.00
WI Shared Revenue	\$ 57,482.00	\$ 57,482.00	\$ 57,482.00	\$ 57,482.00	\$ 8,622.35	\$ 57,482.00
Garbage & Recycling	\$ 52,870.00	\$ 52,360.00	\$ 53,708.00	\$ 53,210.00	\$ 53,846.41	\$ 54,016.00
Tax Levy	\$ 66,367.00	\$ 66,535.00	\$ 66,535.00	\$ 66,401.00	\$ 66,400.46	\$ 66,738.00
Other Tax Revenue	\$ 13,234.29	\$ 9,000.00	\$ 20,686.00	\$ 10,000.00	\$ 19,565.65	\$ 20,000.00
Lic. & Permits	\$ 775.00	\$ 800.00	\$ 1,740.00	\$ 800.00	\$ 830.00	\$ 900.00
Town Hall Rent	\$ 500.00	\$ 500.00	\$ 800.00	\$ 600.00	\$ 550.00	\$ 600.00
Interest	\$ 1,417.81	\$ 1,200.00	\$ 2,771.00	\$ 2,000.00	\$ 1,539.35	\$ 2,000.00
Grants	\$ 486.52	\$ 500.00	\$ 487.00	\$ 30,500.00	\$ 30,487.37	\$ 487.00
Insurance Claims	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1,829.35	\$ 500.00
Fire Dues	\$ 1,811.93	\$ 1,500.00	\$ 1,739.00	\$ 1,800.00		\$ 1,830.00
Misc. Income	\$ 10,059.95	\$ 1,000.00	\$ 761.00	\$ 1,000.00	\$ 401.70	\$ 1,000.00
From Reserves	\$ -	\$ 2,417.00	\$ 91,277.00			
<b>Total Income</b>	<b>\$ 290,662.50</b>	<b>\$ 286,726.00</b>	<b>\$ 390,918.00</b>	<b>\$ 317,225.00</b>	<b>\$ 253,771.70</b>	<b>\$ 307,782.00</b>
The Town of Herman does not currently have any indebtedness.						