

Town of Herman Budget - 2021						
Non-Highway Expenses	2019	2019	2020	2020	2021	Rate of Change
	Budget	Actual	Budget	YTD	Budget	
Salaries, Per Diem & FICA	\$ 27,000.00	\$ 26,451.32	\$ 27,500.00	\$ 19,793.86	\$ 27,500.00	0%
Elections	\$ 3,000.00	\$ 2,123.16	\$ 6,500.00	\$ 3,540.00	\$ 6,500.00	0%
General Operating Expense	\$ 3,000.00	\$ 9,451.34	\$ 5,000.00	\$ 5,669.91	\$ 5,500.00	10%
Town Board Training	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 110.82	\$ 1,000.00	0%
Assessor	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00	0%
Building Inspector	\$ 1,500.00	\$ 1,808.22	\$ 1,500.00	\$ 1,371.65	\$ 1,500.00	0%
Comprehensive Planning	\$ 500.00	\$ 1,466.00	\$ 1,000.00		\$ 1,000.00	0%
General Operations Total	\$ 42,000.00	\$ 47,300.04	\$ 48,500.00	\$ 35,486.24	\$ 49,000.00	1%
Fire Service	\$ 18,000.00	\$ 18,459.80	\$ 18,000.00	\$ 17,397.29	\$ 18,000.00	0%
Ambulance	\$ 12,256.00	\$ 12,175.92	\$ 15,340.00	\$ 15,220.00	\$ 15,340.00	0%
Garbage Pick-up	\$ 55,000.00	\$ 56,599.28	\$ 55,000.00	\$ 48,580.60	\$ 55,000.00	0%
Dog Officer				\$ 133.49	\$ 150.00	0%
Services Total	\$ 85,256.00	\$ 87,235.00	\$ 88,340.00	\$ 81,331.38	\$ 88,490.00	0.20%
Town Hall -Utilities & improve.	\$ 4,000.00	\$ 4,115.94	\$ 4,000.00	\$ 4,580.77	\$ 4,000.00	0%
Leopolis Park / Dam	\$ 4,000.00	\$ 3,271.73	\$ 4,000.00	\$ 357.05	\$ 4,000.00	0%
Insurance	\$ 7,500.00	\$ 8,950.00	\$ 7,500.00	\$ 7,208.00	\$ 7,500.00	0%
Facilities Total	\$ 15,500.00	\$ 16,337.67	\$ 15,500.00	\$ 12,145.82	\$ 15,500.00	0%
Non-Highway Expenses	\$ 142,756.00	\$ 150,872.71	\$ 152,340.00	\$ 128,963.44	\$ 152,990.00	0.40%
Highway Expenses	2019	2019	2020	2020	2021	
	Budget	Actual	Budget	YTD	Budget	
Road Maintenance	\$ 65,000.00	\$11,083.60	\$ 5,000.00	\$ 23,212.31	\$ 15,500.00	210%
Road Construction		\$ 47,394.86	\$ 91,500.00	\$ 94,023.55	\$ 91,500.00	0%
Crack filling	\$ -	\$-	\$ -		\$ -	
Street Lighting	\$ 2,500.00	\$2,582.72	\$ 2,600.00	\$ 2,128.81	\$ 2,600.00	0%
Snow Plowing	\$ 25,000.00	\$55,604.82	\$ 45,000.00	\$ 36,565.84	\$ 45,000.00	0%
Purchase Salt/Sand	\$ 1,000.00	\$-				
Brush Cutting & Spraying	\$ 15,000.00	\$6,039.51	\$ 5,000.00	\$ 4,101.55	\$ 5,000.00	0%
Grass Cutting Roads	\$ 4,500.00	\$2,143.79	\$ 4,500.00	\$ 2,527.91	\$ 4,500.00	0%
Misc,signs, Hwy Dept Adm. Fee	\$ 5,000.00	\$1,990.54	\$ 1,000.00	\$ 4,691.45	\$ 4,500.00	350%
Total Highway	\$ 118,000.00	\$126,839.84	\$ 154,600.00	\$ 167,251.42	\$ 168,600.00	9%
Total Expense	\$ 247,756.00	\$ 277,712.55	\$ 306,940.00	\$ 296,214.86	\$ 323,440.00	5%
Income	2019	2019	2020	2020	2021	
	Budget	Actual	Budget	June 30,2020	Budget	
Highway Aids	\$ 92,932.00	\$ 92,932.10	\$ 102,229.00	\$ 76,671.90	\$ 102,229.00	0%
WI Shared Revenue	\$ 57,482.00	\$ 57,482.33	\$ 57,482.00	\$ 8,622.35	\$ 57,482.00	0%
Garbage & Recycling	\$ 53,210.00	\$ 53,469.77	\$ 54,016.00	\$ 51,141.70	\$ 54,016.00	0%
Tax Levy	\$ 66,401.00	\$ 66,400.46	\$ 66,738.00	\$ 66,738.08	\$ 66,738.00	0%
Other Tax Revenue	\$ 10,000.00	\$ 21,328.71	\$ 20,000.00	\$ 22,659.05	\$ 20,000.00	0%
Lic. & Permits	\$ 800.00	\$ 1,230.00	\$ 900.00	\$ 1,175.00	\$ 900.00	0%
Town Hall Rent	\$ 600.00	\$ 600.00	\$ 600.00	\$ 250.00	\$ 600.00	0%
Interest	\$ 2,000.00	\$ 2,007.89	\$ 2,000.00	\$ 794.64	\$ 2,000.00	0%
Grants	\$ 30,500.00	\$ 30,487.37	\$ 487.00	\$ 1,152.55	\$ 487.00	0%
Insurance Claims	\$ 500.00	\$ 1,856.96	\$ 500.00		\$ 500.00	0%
Fire Dues	\$ 1,800.00	\$ 1,829.35	\$ 1,830.00	\$ 1,750.75	\$ 1,830.00	0%
Misc. Income	\$ 1,000.00	\$ 3,025.22	\$ 1,000.00	\$ 733.31	\$ 1,000.00	0%
From Reserves						
Total Income	\$ 317,225.00	\$ 332,650.16	\$ 307,782.00	\$ 231,689.33	\$ 307,782.00	0%
The Town of Herman does not currently have any indebtedness.						