

**Town of Tomah
Proposed Budget**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Tomah Schools	873,136.97	862,905.14	851,599.23	918,280.02	1,027,660.08
WTC	210,126.79	246,548.39	159,480.18	170,310.43	190,432.03
Highway Wages	51000	52000	55000	61000	62000
Refuse/Recycle Wages	7000	7000	7500	7500	8000
Town Officer Wages	21000	21500	21000	21000	21000
Election Wages	2000	2000	2000	2000	1000
Election Training	500	500	0	300	0
Taxes & Withholding	30000	30500	32000	33000	31000
Fuel - Equipment	12000	14000	14000	12000	8000
Fuel - Shop	3500	3500	5000	4000	4000
Maintenance & Repair	10000	10000	10000	10000	10000
Utilities - Electric & Phone	5000	5500	6000	6000	5500
Office Supplies & Equip	2000	2000	1800	1500	1500
Road Materials & Supplies	87000	80000	78000	83000	61320
Printing & Forms	1000	1000	500	500	500
Insurance & Bonds	12000	12000	12700	14000	15000
Employee Health Insurance	6000	6000	6000	0	0
Building Maintenance	3000	3000	3000	3000	3000
Equipment Lease	5000	5000	5000	5000	5000
Landfill	24000	23000	23000	23000	23000
Recycling	4000	4000	4000	4000	4000
Fire Protection	32500	28500	27500	29000	32000
First Responders	6500	5700	5200	5500	6000
Ambulance	5700	7115	7145	7165	7175
Mileage	1000	1000	1000	1000	1000
Assessor	8200	8000	8300	8800	9000
Bridge Payment to County	2700	1100	1000	1000	1000
New Truck Payment	*****	16000	16000	16000	16000
Hiawatha Bridge					40000
<u>Total Expense</u>	<u>342,600.00</u>	<u>349,915.00</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>
% change	0.8%	<u>2.09%</u>	<u>0.77%</u>	<u>1.84%</u>	<u>4.45%</u>
State Shared Revenue	37,764.00	37,756.00	37,753.00	43,910.00	43,813.00
State Highway Aids	96,683.39	96,535.20	100,411.20	99,948.78	99,860.70
Permits & fees	1,500.00	6,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	206,652.61	209,123.80	212,980.80	213,906.22	216,971.30
Reimburse from County					13,850.00
% change in town tax levy	#REF!	1.18%	1.81%	0.43%	1.41%
<u>Total Income</u>	<u>342,600.00</u>	<u>349,915.00</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>