

**Town of Tomah
Proposed Budget**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Tomah Schools	918,280.02	1,027,660.08	1,009,450.65	982,502.15	904,482.55
WTC	170,310.43	190,432.03	192,285.06	197,390.75	178,177.93
Highway Wages	61000	62000	64000	64000	65000
Refuse/Recycle Wages	7500	8000	8500	8700	8700
Town Officer Wages	21000	21000	21000	21000	22000
Election Wages	2000	1000	2000	1500	2500
Taxes & Withholding	33000	31000	35000	35000	36000
Fuel - Equipment	12000	8000	9000	9000	8000
Fuel - Shop	4000	4000	3000	3000	3500
Maintenance & Repair	10000	10000	11000	12000	12000
Utilities - Electric & Phone	6000	5500	5500	5500	5500
Office Supplies & Equip	1500	1500	1500	2000	2200
Road Materials & Supplies	83000	61320	85210	79655	60355
Printing & Forms	500	500	500	500	500
Insurance & Bonds	14000	15000	17000	17000	16000
Building Maintenance	3000	3000	3000	3000	3000
Equipment Lease	5000	5000	5000	7000	7000
Landfill	23000	23000	23000	23000	23000
Recycling	4000	4000	4000	6000	8000
Fire Protection	29000	32000	33800	34830	31620
First Responders	5500	6000	6120	6160	5510
Ambulance	7165	7175	7170	7170	10800
Mileage	1000	1000	1000	1000	1000
Assessor	8800	9000	9100	9100	33500
Bridge Payment to County	1000	1000	2000	2000	2000
Loan Payment	16000	16000	25000	25882	25882
Hiawatha Bridge		40000	34700	4125	0
<u>Total Expense</u>	<u>358,965.00</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>
% change	<u>#REF!</u>	<u>4.53%</u>	<u>9.85%</u>	<u>-7.47%</u>	<u>1.38%</u>
ATC Payment	-	-	2,200.00	2,200.00	2,200.00
State Shared Revenue	43,910.00	43,813.00	43,655.00	43,476.15	43,312.64
State Highway Aids	99,948.78	99,860.70	107,982.80	107,982.80	118,654.20
Permits & fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	213,906.22	216,971.30	227,062.20	228,838.05	227,900.16
Reimburse from County		13,850.00	34,700.00	4,125.00	-
% change in town tax levy	<u>#REF!</u>	<u>1.41%</u>	<u>4.44%</u>	<u>0.78%</u>	<u>-0.41%</u>
<u>Total Income</u>	<u>359,265.00</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>