

**Town of Tomah
Proposed Budget**

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tomah Schools	851,599.23	918,280.02	1,027,660.08	1,009,450.65	982,502.15
WTC	159,480.18	170,310.43	190,432.03	192,285.06	197,390.75
Highway Wages	55000	61000	62000	64000	64000
Refuse/Recycle Wages	7500	7500	8000	8500	8700
Town Officer Wages	21000	21000	21000	21000	21000
Election Wages	2000	2000	1000	2000	1500
Election Training	0	300	0		0
Taxes & Withholding	32000	33000	31000	35000	35000
Fuel - Equipment	14000	12000	8000	9000	9000
Fuel - Shop	5000	4000	4000	3000	3000
Maintenance & Repair	10000	10000	10000	11000	12000
Utilities - Electric & Phone	6000	6000	5500	5500	5500
Office Supplies & Equip	1800	1500	1500	1500	2000
Road Materials & Supplies	78000	83000	61320	85210	79655
Printing & Forms	500	500	500	500	500
Insurance & Bonds	12700	14000	15000	17000	17000
Employee Health Insurance	6000	0	0	0	0
Building Maintenance	3000	3000	3000	3000	3000
Equipment Lease	5000	5000	5000	5000	7000
Landfill	23000	23000	23000	23000	23000
Recycling	4000	4000	4000	4000	6000
Fire Protection	27500	29000	32000	33800	34830
First Responders	5200	5500	6000	6120	6160
Ambulance	7145	7165	7175	7170	7170
Mileage	1000	1000	1000	1000	1000
Assessor	8300	8800	9000	9100	9100
Bridge Payment to County	1000	1000	1000	2000	2000
Loan Payment	16000	16000	16000	25000	25882
Hiawatha Bridge			40000	34700	4125
<u>Total Expense</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>
% change	<u>0.77%</u>	<u>1.84%</u>	<u>4.45%</u>	<u>9.85%</u>	<u>-7.47%</u>
ATC Payment	-	-	-	2,200.00	2,200.00
State Shared Revenue	37,753.00	43,910.00	43,813.00	43,655.00	43,476.15
State Highway Aids	100,411.20	99,948.78	99,860.70	107,982.80	107,982.80
Permits & fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	212,980.80	213,906.22	216,971.30	227,062.20	228,838.05
Reimburse from County			13,850.00	34,700.00	4,125.00
% change in town tax levy	#REF!	0.43%	1.41%	4.44%	0.78%
<u>Total Income</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>