

Town of Tomah Proposed Budget

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Tomah Schools	982,502.15	904,482.55	923,331.54	977,965.27	1,008,199.63
WTC	197,390.75	178,177.93	180,241.14	180,955.44	190,789.24

Highway Wages	64,000.00	65,000.00	67,000.00	67,000.00	73,000.00
Refuse/Recycle Wages	8,700.00	8,700.00	8,700.00	9,000.00	11,000.00
Town Officer Wages	21,000.00	22,000.00	25,000.00	27,000.00	27,000.00
Election Wages	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00
Employer Soc./Medicare Contrib.	35,000.00	36,000.00	36,000.00	36,000.00	32,000.00
Fuel - Equipment	9,000.00	8,000.00	7,000.00	7,000.00	8,500.00
Fuel - Shop	3,000.00	3,500.00	3,500.00	3,500.00	4,000.00
Maintenance & Repair	12,000.00	12,000.00	11,000.00	11,000.00	11,000.00
Utilities - Electric & Phone	5,500.00	5,500.00	5,500.00	5,500.00	5,800.00
Office Supplies & Equip	2,000.00	2,200.00	2,300.00	2,300.00	2,300.00
Road Materials & Supplies	79,655.00	60,355.00	79,365.00	69,201.00	75,924.00
Printing & Forms	500.00	500.00	500.00	1,000.00	800.00
Insurance & Bonds	17,000.00	16,000.00	16,000.00	16,500.00	16,500.00
Building Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Equipment Lease	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
Landfill	23,000.00	23,000.00	23,000.00	26,000.00	26,000.00
Recycling	6,000.00	8,000.00	9,000.00	9,500.00	9,500.00
Fire Protection	34,830.00	31,620.00	33,133.00	36,187.00	39,536.00
First Responders	6,160.00	5,510.00	-	-	-
Ambulance	7,170.00	10,800.00	18,000.00	21,885.00	26,040.00
Mileage	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Assessor	9,100.00	33,500.00	9,500.00	9,000.00	9,000.00
Bridge Payment to County	2,000.00	2,000.00	1,156.00	1,000.00	1,000.00
Loan Payment	25,882.00	25,882.00	25,882.00	25,882.00	25,882.00
Hiawatha Bridge	4,125.00	-	-	-	-
Contingency Fund	-	-	-	-	60,000.00

<u>Total Expense</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>	<u>398,955.00</u>	<u>478,282.00</u>
% change	<u>#VALUE!</u>	<u>1.38%</u>	<u>0.37%</u>	<u>0.98%</u>	<u>16.59%</u>

ATC Payment	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
Personal Property Aid		-	-	654.42	654.42
State Shared Revenue	43,476.15	43,312.64	43,172.54	43,001.41	42,690.58
State Highway Aids	107,982.80	118,654.20	118,654.20	120,698.62	123,084.68
Permits & fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	228,838.05	227,900.16	229,509.26	230,900.55	232,769.32
Reimburse from County	4,125.00	-	-	0	15,383.00
ARPA Funds For Wages	-	-	-	0	60,000.00

% change in town tax levy		<u>#REF!</u>	<u>0.70%</u>	<u>0.60%</u>	<u>0.80%</u>
<u>Total Income</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>	<u>398,955.00</u>	<u>478,282.00</u>