

**Town of Tomah
Proposed Budget**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Tomah Schools	1,027,660.08	1,009,450.65	982,502.15	904,482.55	923,331.54
WTC	190,432.03	192,285.06	197,390.75	178,177.93	180,241.14
Highway Wages	62000	64000	64000	65000	67000
Refuse/Recycle Wages	8000	8500	8700	8700	8700
Town Officer Wages	21000	21000	21000	22000	25000
Election Wages	1000	2000	1500	2500	1500
Taxes & Withholding	31000	35000	35000	36000	36000
Fuel - Equipment	8000	9000	9000	8000	7000
Fuel - Shop	4000	3000	3000	3500	3500
Maintenance & Repair	10000	11000	12000	12000	11000
Utilities - Electric & Phone	5500	5500	5500	5500	5500
Office Supplies & Equip	1500	1500	2000	2200	2300
Road Materials & Supplies	61320	85210	79655	60355	79365
Printing & Forms	500	500	500	500	500
Insurance & Bonds	15000	17000	17000	16000	16000
Building Maintenance	3000	3000	3000	3000	3000
Equipment Lease	5000	5000	7000	7000	8000
Landfill	23000	23000	23000	23000	23000
Recycling	4000	4000	6000	8000	9000
Fire Protection	32000	33800	34830	31620	33133
First Responders	6000	6120	6160	5510	0
Ambulance	7175	7170	7170	10800	18000
Mileage	1000	1000	1000	1000	1000
Assessor	9000	9100	9100	33500	9500
Bridge Payment to County	1000	2000	2000	2000	1156
Loan Payment	16000	25000	25882	25882	25882
Hiawatha Bridge	40000	34700	4125	0	0
<u>Total Expense</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>
% change	<u>#VALUE!</u>	<u>9.85%</u>	<u>-7.47%</u>	<u>1.38%</u>	<u>0.37%</u>
ATC Payment	-	2,200.00	2,200.00	2,200.00	2,200.00
State Shared Revenue	43,813.00	43,655.00	43,476.15	43,312.64	43,172.54
State Highway Aids	99,860.70	107,982.80	107,982.80	118,654.20	118,654.20
Permits & fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	216,971.30	227,062.20	228,838.05	227,900.16	229,509.26
Reimburse from County	13,850.00	34,700.00	4,125.00	-	-
% change in town tax levy	<u>#VALUE!</u>	<u>4.44%</u>	<u>0.78%</u>	<u>-0.41%</u>	<u>0.70%</u>
<u>Total Income</u>	<u>375,995.00</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>