

**Town of Tomah
Proposed Budget**

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Tomah Schools	1,009,450.65	982,502.15	904,482.55	923,331.54	977,965.27
WTC	192,285.06	197,390.75	178,177.93	180,241.14	180,955.44

Highway Wages	64,000.00	64,000.00	65,000.00	67,000.00	67,000.00
Refuse/Recycle Wages	8,500.00	8,700.00	8,700.00	8,700.00	9,000.00
Town Officer Wages	21,000.00	21,000.00	22,000.00	25,000.00	27,000.00
Election Wages	2,000.00	1,500.00	2,500.00	1,500.00	2,500.00
Taxes & Withholding	35,000.00	35,000.00	36,000.00	36,000.00	36,000.00
Fuel - Equipment	9,000.00	9,000.00	8,000.00	7,000.00	7,000.00
Fuel - Shop	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
Maintenance & Repair	11,000.00	12,000.00	12,000.00	11,000.00	11,000.00
Utilities - Electric & Phone	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Office Supplies & Equip	1,500.00	2,000.00	2,200.00	2,300.00	2,300.00
Road Materials & Supplies	85,210.00	79,655.00	60,355.00	79,365.00	69,201.00
Printing & Forms	500.00	500.00	500.00	500.00	1,000.00
Insurance & Bonds	17,000.00	17,000.00	16,000.00	16,000.00	16,500.00
Building Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Equipment Lease	5,000.00	7,000.00	7,000.00	8,000.00	8,000.00
Landfill	23,000.00	23,000.00	23,000.00	23,000.00	26,000.00
Recycling	4,000.00	6,000.00	8,000.00	9,000.00	9,500.00
Fire Protection	33,800.00	34,830.00	31,620.00	33,133.00	36,187.00
First Responders	6,120.00	6,160.00	5,510.00	-	-
Ambulance	7,170.00	7,170.00	10,800.00	18,000.00	21,885.00
Mileage	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Assessor	9,100.00	9,100.00	33,500.00	9,500.00	9,000.00
Bridge Payment to County	2,000.00	2,000.00	2,000.00	1,156.00	1,000.00
Loan Payment	25,000.00	25,882.00	25,882.00	25,882.00	25,882.00
Hiawatha Bridge	34,700.00	4,125.00	-	-	-
Contingency Fund	-	-	-	-	-

<u>Total Expense</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>	<u>398,955.00</u>
% change	<u>#VALUE!</u>	<u>-7.47%</u>	<u>1.38%</u>	<u>0.37%</u>	<u>0.98%</u>

ATC Payment	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
Personal Property Aid	-	-	-	-	654.42
State Shared Revenue	43,655.00	43,476.15	43,312.64	43,172.54	43,001.41
State Highway Aids	107,982.80	107,982.80	118,654.20	118,654.20	120,698.62
Permits & fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	227,062.20	228,838.05	227,900.16	229,509.26	230,900.55
Reimburse from County	34,700.00	4,125.00	-	-	0
ARPA Funds For Wages	-	-	-	-	0

% change in town tax levy			<u>#REF!</u>	<u>0.70%</u>	<u>0.60%</u>
<u>Total Income</u>	<u>417,100.00</u>	<u>388,122.00</u>	<u>393,567.00</u>	<u>395,036.00</u>	<u>398,955.00</u>