

**Town of Tomah
Proposed Budget**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Tomah Schools	862,905.14	851,599.23	918,280.02	1,027,660.08	1,009,450.65
WTC	246,548.39	159,480.18	170,310.43	190,432.03	192,285.06
Highway Wages	52000	55000	61000	62000	64000
Refuse/Recycle Wages	7000	7500	7500	8000	8500
Town Officer Wages	21500	21000	21000	21000	21000
Election Wages	2000	2000	2000	1000	2000
Election Training	500	0	300	0	
Taxes & Withholding	30500	32000	33000	31000	35000
Fuel - Equipment	14000	14000	12000	8000	9000
Fuel - Shop	3500	5000	4000	4000	3000
Maintenance & Repair	10000	10000	10000	10000	11000
Utilities - Electric & Phone	5500	6000	6000	5500	5500
Office Supplies & Equip	2000	1800	1500	1500	1500
Road Materials & Supplies	80000	78000	83000	61320	85210
Printing & Forms	1000	500	500	500	500
Insurance & Bonds	12000	12700	14000	15000	17000
Employee Health Insurance	6000	6000	0	0	0
Building Maintenance	3000	3000	3000	3000	3000
Equipment Lease	5000	5000	5000	5000	5000
Landfill	23000	23000	23000	23000	23000
Recycling	4000	4000	4000	4000	4000
Fire Protection	28500	27500	29000	32000	33800
First Responders	5700	5200	5500	6000	6120
Ambulance	7115	7145	7165	7175	7170
Mileage	1000	1000	1000	1000	1000
Assessor	8000	8300	8800	9000	9100
Bridge Payment to County	1100	1000	1000	1000	2000
Loan Payment	16000	16000	16000	16000	25000
Hiawatha Bridge				40000	34700
<u>Total Expense</u>	<u>349,915.00</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>	<u>417,100.00</u>
% change		<u>0.77%</u>	<u>1.84%</u>	<u>4.45%</u>	<u>9.85%</u>
ATC Payment	-	-	-	-	2,200.00
State Shared Revenue	37,756.00	37,753.00	43,910.00	43,813.00	43,655.00
State Highway Aids	96,535.20	100,411.20	99,948.78	99,860.70	107,982.80
Permits & fees	6,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Town Tax Levy	209,123.80	212,980.80	213,906.22	216,971.30	227,062.20
Reimburse from County				13,850.00	34,700.00
% change in town tax levy		1.81%	0.43%	1.41%	4.44%
<u>Total Income</u>	<u>349,915.00</u>	<u>352,645.00</u>	<u>359,265.00</u>	<u>375,995.00</u>	<u>417,100.00</u>