

2014 TOWN OF TROY
PROPOSED BUDGET

	BUDGET 2013	ACTUAL 2013	2 MO. EST.	BUDGET 2014	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	312,511.00	312,510.80	0.00	313,205.00	705.00	0.23%
Managed Forest/Forest Crop	900.00	686.46	1,990.00	3,000.00	2,100.00	233.22%
DNR in Lieu of Taxes	2,700.00	3,767.55	0.00	3,500.00	800.00	29.63%
Subtotal						
GENERAL REVENUES						
State Shared Revenues	15,603.00	2,340.53	13,262.47	15,624.00	21.00	1.35%
Recycling Grant	2,500.00	2,490.13	0.00	2,500.00	0	0.00%
Subtotal						
STATE & LOCAL AIDS						
State Transportation Aids	94,863.00	71,147.07	23,715.69	94,862.77	-0.23	0.00%
Computer Aid	20.00	12.00	0.00	20.00	0.00	0.00%
Subtotal						
PUBLIC CHARGES/SERVICE						
Sale of Sand/Gravel	0.00	160.00	0.00	0.00	0.00	0.00%
Sale of Hwy. Equipment	0.00	350.00	0.00	0.00	0.00	0.00%
Subtotal						0.00%
MISCELLANEOUS REVENUES						
Driveway/Building Permits	100.00	275.00	50.00	200.00	100.00	200.00%
Interest Income	1,500.00	1,231.84	242.00	1,500.00	0.00	0.00%
Miscellaneous/Refunds	350.00	726.64	0.00	350.00	0.00	0.00%
Subtotal						
GRAND TOTALS	431,047.00	395,698.02	39,260.16	434,761.77	3,725.77	0.86%

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GENERAL GOVERNMENT						
Town Board	10,000.00	7,436.54	3,310.00	10,000.00	0.00	0.00%
Board Expenses	1,500.00	546.49	475.00	1,200.00	-300.00	-20.00%
Town Officers	20,500.00	14,625.00	4,875.00	20,500.00	0.00	0.00%
Officers Expenses	3,000.00	2,232.41	700.00	3,000.00	0.00	0.00%
Town Association Dues	550.00	540.20	0.00	550.00	0.00	0.00%
Publications, Meeting Notices	300.00	209.15	80.00	300.00	0.00	0.00%
Convention	1,500.00	497.00	200.00	1,500.00	0.00	0.00%
Board of Review	950.00	320.13	0.00	500.00	-450.00	-47.37%
Legal/Professional	2,500.00	4,462.04	500.00	5,000.00	2,500.00	100.00%
FICA/Medicare	6,000.00	4,237.99	1,195.00	6,000.00	0.00	0.00%
Insurance	7,500.00	4,936.00	2,545.00	7,500.00	0.00	0.00%
Assessment Maintenance	4,550.00	3,412.53	760.00	4,550.00	0.00	0.00%
Elections	5,000.00	3,758.66	0.00	6,000.00	1,000.00	20.00%
Computer/Internet	2,500.00	1,418.63	255.00	2,500.00	0.00	0.00%
Plan Commission	1,250.00	1,028.13	1,195.00	2,300.00	1,050.00	84.00%
Subtotal						
DEBT SERVICE						
Loan	35,000.00	33,125.22	0.00	35,000.00	0.00	0.00%
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	2,000.00	1,000.00	15,000.00	0	0.00%
TOWN HALL						
Utilities	2,000.00	706.09	65.00	1,500.00	-500.00	-25.00%
Town Hall Maintenance	1,500.00	529.06	250.00	1,500.00	0.00	0.00%
Subtotal						
PUBLIC SAFETY						
Sauk Fire District	9,441.00	9,440.93	0.00	9,453.00	12.00	0.13%
Plain Fire & Ambulance District	31,979.00	31,978.72	0.00	33,124.83	1,145.83	3.58%
Sauk Ambulance	1,935.00	1,935.20	0.00	1,970.00	35.00	1.80%
Subtotal						

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SANITATION & RECYCLING						
Tim's Trucking/Recycling	11,500.00	9,547.50	1,929.50	11,500.00	0.00	0.00%
LOCAL HIGHWAY MAINTENANCE						
Highway Wages	40,000.00	31,383.45	9,500.00	45,000.00	5,000.00	12.50%
Dispatch	500.00	352.47	65.00	500.00	0.00	0.00%
Drug Program	250.00	72.00	0.00	200.00	-50.00	20.00%
Limerock/Gravel	900.00	312.00	300.00	900.00	0.00	0.00%
Salt & Sand	8,500.00	314.43	3,890.00	8,500.00	0.00	0.00%
Asphalt Mix	6,250.00	3,881.78	0.00	5,000.00	-1,250.00	-20.00%
Highway Maintenance	5,000.00	1,536.99	7,500.00	7,500.00	2,500.00	0.00%
Signs	500.00	532.60	0	500.00	0.00	0.00%
Equipment Repairs	5,500.00	9,137.93	1,500.00	7,000.00	1,500.00	27.27%
Fuel & Oil	15,000.00	13,640.05	3,200.00	15,000.00	0.00	0.00%
Street Lighting	1,500.00	1,208.08	242.00	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	1,378.65	100,000.00	120,000.00	0.00	0.00%
Supplies	1,500.00	970.43	250.00	1,500.00	0.00	0.00%
Utilities	3,500.00	2,824.41	240.00	3,500.00	0.00	0.00%
Machine Hire/Lease	1,500.00	0.00	815.00	1,500.00	0.00	0.00%
Patrolman Expenses	600.00	862.52	138.00	1,000.00	400.00	66.66%
Miscellaneous Expenses	900.00	2,470.16	0.00	900.00	0.00	0.00%
Subtotal						
CAPITAL RESERVE	43,192.00	14,900.00	0.00	34,313.94	-8,878.06	-20.55%
TOTALS	431,047.00	224,701.57	146,974.50	434,761.77	3,714.77	0.86%