

2015 TOWN OF TROY
PROPOSED BUDGET

	BUDGET 2014	ACTUAL 2014	2 MO. EST.	BUDGET 2015	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	313,205.00	313,205.18	0.00	316,290.00	3,085.00	0.98%
Managed Forest/Forest Crop	3,000.00	4,510.54	0.00	4,500.00	1,500.00	50.00%
DNR in Lieu of Taxes	3,500.00	3,427.83	0.00	3,500.00	0.00	0.00%
Subtotal						
GENERAL REVENUES						
State Shared Revenues	15,624.00	2,340.05	13,297.00	15,633.00	9.00	0.10%
Recycling Grant	2,500.00	2,487.91	0.00	2,500.00	0.00	0.00%
Subtotal						
STATE & LOCAL AIDS						
State Transportation Aids	94,862.77	71,147.07	23,715.69	98,671.62	3,808.85	4.00%
Computer Aid	20.00	14.00	0.00	15.00	-5.00	-25.00%
Subtotal						
PUBLIC CHARGES/SERVICE						
Sale of Sand/Gravel	0.00	38.26	0.00	0.00	0.00	0.00%
Sale of Hwy. Culverts	0.00	150.00	0.00	0.00	0.00	0.00%
Subtotal						
MISCELLANEOUS REVENUES						
Machine Hire	0.00	186.10	0.00	0.00	0.00	0.00%
Driveway/Building Permits	200.00	268.00	20.00	200.00	0.00	0.00%
Interest Income	1,500.00	1,147.01	172.00	1,500.00	0.00	0.00%
Miscellaneous/Refunds	350.00	1,152.10	75.00	350.00	0.00	0.00%
Subtotal						
GRAND TOTALS	434,761.77	400,074.05	37,279.69	443,159.62	8,397.85	1.93%

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GENERAL GOVERNMENT						
Town Board	10,000.00	7,336.80	2,225.00	12,000.00	2,000.00	20.00%
Board Expenses	1,200.00	428.08	89.00	1,200.00	0.00	0.00%
Town Officers	20,500.00	14,625.00	4,875.00	24,500.00	4,000.00	19.51%
Officers Expenses	3,000.00	2,987.13	679.00	3,500.00	500.00	16.67%
Town Association Dues	550.00	514.00	0.00	550.00	0.00	0.00%
Publications, Meeting Notices	300.00	41.74	48.00	200.00	-100.00	-33.33%
Convention	1,500.00	335.00	225.00	1,200.00	-300.00	-20.00%
Board of Review	500.00	312.91	0.00	500.00	0.00	0.00%
Legal/Professional	5,000.00	2,982.50	398.00	5,000.00	0.00	0.00%
FICA/Medicare	6,000.00	1,699.21	1,003.00	3,000.00	-3000.00	-50.00%
Insurance	7,500.00	5,524.00	0.00	6,000.00	-1500.00	-20.00%
Assessment Maintenance	4,550.00	3,454.14	775.00	4,550.00	0.00	0.00%
Elections	6,000.00	2,982.97	730.00	5,000.00	-1,000.00	-16.67%
Computer/Internet	2,500.00	1,655.35	295.00	2,500.00	0.00	0.00%
Plan Commission	2,300.00	872.08	1,220.00	2,300.00	0.00	0.00%
Subtotal						
DEBT SERVICE						
Loan	35,000.00	33,419.49	0.00	35,000.00	0.00	0.00%
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	4,830.00	3,500.00	15,000.00	0.00	0.00%
TOWN HALL						
Utilities	1,500.00	857.96	75.00	1,500.00	0.00	0.00%
Town Hall Maintenance	1,500.00	330.74	138.00	1,500.00	0.00	0.00%
Subtotal						
PUBLIC SAFETY						
Sauk Fire District	9,453.00	9,453.68	0.00	9,542.92	89.92	0.95%
Plain Fire & Ambulance District	33,124.83	33,124.83	0.00	37,094.51	3,969.68	11.98%
Sauk Ambulance	1,970.00	1,968.00	0.00	2,010.96	40.96	2.08%
Subtotal						

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SANITATION & RECYCLING						
Tim's Trucking/Recycling	11,500.00	9,547.50	1,909.50	11,500.00	0.00	0.00%
LOCAL HIGHWAY MAINTENANCE						
Highway Wages	45,000.00	31,664.39	5,356.00	45,000.00	0.00	0.00%
Dispatch	500.00	608.05	57.00	500.00	0.00	0.00%
Drug Program	200.00	0.00	72.00	200.00	0.00	0.00%
Limerock/Gravel	900.00	172.00	165.00	900.00	0.00	0.00%
Salt & Sand	8,500.00	4,905.58	1,800.00	8,500.00	0.00	0.00%
Asphalt Mix	5,000.00	4,226.27	0.00	5,000.00	0.00	0.00%
Highway Maintenance	7,500.00	10,313.58	0.00	7,500.00	0.00	0.00%
Signs	500.00	0.00	140.00	500.00	0.00	0.00%
Equipment Repairs	7,000.00	9,585.29	3500.00	12,500.00	5,500.00	78.57%
Fuel & Oil	15,000.00	13,309.13	3325.00	15,000.00	0.00	0.00%
Street Lighting	1,500.00	1,223.28	244.84	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	228,828.62	0.00	120,000.00	0.00	0.00%
Supplies	1,500.00	2,275.52	310.00	2,500.00	1,000.00	66.67%
Utilities	3,500.00	3,397.28	285.00	3,500.00	0.00	0.00%
Machine Hire/Lease	1,500.00	2,245.00	0.00	1,500.00	0.00	0.00%
Patrolman Expenses	1,000.00	816.52	115.00	1,000.00	0.00	0.00%
Miscellaneous Expenses	900.00	174.48	155.00	500.00	-400.00	-44.44%
Subtotal						
CAPITAL RESERVE	34,313.94	0.00	0.00	31,911.23	-2402.71	-7.00%
TOTALS	434,761.77	453,028.10	33,709.34	443,159.62	8397.85	1.93%

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ITEM	BUDGET 2014	BUDGET 2015	CHANGE	PER CENT		
Levy	313,205	316,290	3,085	0.98%		
Other Taxes	6,500	8,000	1,500	23.08%		
Intergovernmental	113,007	116,819	3,812	3.380%		
Miscellaneous	2,050	2,050	0.00	0.00%		
TOTAL	\$ 434,762	\$ 443,159	\$ 8,397	1.93%		
General Government	71,400	72,000	600	0.84%		
Contingency Fund	15,000	15,000	0.00	0.00%		
Town Hall Maintenance	3,000	3,000	0.00	0.00%		
Hwy. Maintenance	220,000	226,100	6,100	2.77%		
Public Safety	44,548	48,648	4,100	9.20%		
Sanitation	11,500	11,500	0.00	0.00%		
Capital Reserve	34,314	31,911	2,403.00	-7.00%		
Debt Service	35,000	35,000	0.00	0.00%		
TOTAL	\$ 434,762	\$ 443,159	\$ 13,203	1.93%		
SALARIES FOR TOWN BOARD & OFFICERS						
Chairman	\$4,000/Annual + \$45 per diem		LOAN		PLAN COMMISSION	
Supervisors	\$2,200/Annual + \$45/per diem		Principle Payment \$16,000			
Clerk	\$15,000/Annual				Chairman:	
Treasurer	\$8,500/Annual		Balance as of 8/01/14		\$750/Annual+\$45 per diem	
			\$62,821			
COMPENSATION FOR POLL WORKERS (Per Hr.)			Interest Rate 2%		Secretary:	
Chief Election Inspector	\$18		Matures February 1, 2016		\$750/Annual+\$45 per diem	
Poll Workers	\$12					
Registration Deputy	\$12		PATROLMAN'S WAGES		Members:	
			Regular	Overtime	\$45 per diem	
			\$17.40/hr.	\$26.10/hr.		
					Example: \$100,000	Town of Troy Taxes
Budget Levy/Aggregate Assessment = Mill Rate		316,290/84,152,700=.00375852			\$375.85	
Last Year's Mill Rate		313,205/83,987,900=.00372916			\$372.92	