

2017 TOWN OF TROY
PROPOSED BUDGET

	BUDGET 2016	ACTUAL 2016	2 MO. EST.	BUDGET 2017	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	319,979.00	319,978.14	0.00	290,570.00	-29,409.00	-9.19%
Managed Forest/Forest Crop	1,000.00	728.53	0.00	1,000.00	0.00	0.00%
DNR in Lieu of Taxes	3,500.00	5,204.17	0.00	2,500.00	-1,000.00	-28.57%
Subtotal						
GENERAL REVENUES						
State Shared Revenues	15,644.00	2,345.09	13,298.91	15,648.00	4.00	0.00%
Recycling Grant	2,500.00	4,840.26	0	4,840.00	2,340.00	93.60%
Subtotal						
STATE & LOCAL AIDS						
State Transportation Aids	98,671.62	74,003.70	24,667.90	98,671.62	0.00	0.00%
Computer Aid	15.00	17.00	0.00	15.00	0.00	0.00%
Subtotal						
PUBLIC CHARGES/SERVICE						
Sale of Sand/Gravel	0.00	0.00	0.00	0.00	0.00	0.00%
Sale of Hwy. Culverts	0.00	125.00	0.00	0.00	0.00	0.00%
Subtotal						
MISCELLANEOUS REVENUES						
Fines/Penalties	0.00	10.00	0.00	0.00	0.00	0.00%
Rent	0.00	50.00	0.00	0.00	0.00	0.00%
Driveway/Building Permits	200.00	538.00	0.00	250.00	50.00	25.00%
Interest Income	1,300.00	1,171.76	227.00	1,300.00	0.00	0.00%
Miscellaneous/Refunds	350.00	989.17	0.00	350.00	0.00	0.00%
Subtotal						
GRAND TOTALS	443,159.62	410,000.82	38,193.81	415,144.62	-28,015.00	-6.32%

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GENERAL GOVERNMENT						
Town Board	12,000.00	9,087.50	2,510.29	12,000.00	0.00	0.00%
Board Expenses	1,000.00	684.12	100.00	1,000.00	0.00	0.00%
Town Officers	24,500.00	17,625.00	5,875.00	24,500.00	0.00	0.00%
Officers Expenses	3,500.00	3,567.56	750.00	4,000.00	500.00	14.28%
Town Association Dues	592.00	577.00	0.00	652.00	60.00	10.14%
Publications, Meeting Notices	200.00	117.01	500.00	200.00	0.00	0.00%
Convention	1,200.00	397.00	477.00	1,000.00	-200.00	-16.66%
Board of Review	500.00	258.66	0.00	300.00	-200.00	-40.00%
Legal/Professional	5,000.00	6,139.00	250.00	5,000.00	0.00	0.00%
FICA/Medicare	6,000.00	4,020.00	780.26	6,000.00	0.00	0.00%
Insurance	8,500.00	5,369.00	352.00	7,500.00	-1,000.00	-1.18%
Assessment Maintenance	3,500.00	3,925.02	791.66	4,800.00	1,300.00	37.14%
Elections	7,000.00	7,165.61	1,360.00	4,000.00	-3,000.00	-42.86%
Computer/Internet	2,500.00	1,595.49	229.84	2,000.00	-500.00	-20.00%
Plan Commission	3,000.00	1,306.47	450.00	2,000.00	-1,000.00	-33.33%
Subtotal						
DEBT SERVICE						
Loan	35,000.00	14,966.85	0.00	0.00	-35,000.00	0.00%
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	11,825.00	3,175.00	15,000.00	0.00	0.00%
TOWN HALL						
Utilities	1,500.00	598.05	200.00	1,500.00	0.00	0.00%
Town Hall Maintenance	1,500.00	781.09	300.00	1,500.00	0.00	0.00%
Subtotal						
PUBLIC SAFETY						
Sauk Fire District	9,803.04	9,803.04	0.00	9,692.52	-110.52	-1.13%
Plain Fire & Ambulance District	38,824.61	38,824.61	0.00	45,491.28	6,666.67	17.17%
Sauk Ambulance	2,825.76	2,758.56	0.00	3,205.56	379.80	13.44%
Subtotal						

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SANITATION & RECYCLING						
Town & Country Sanitation	10,500.00	8,550.00	1,710.00	10,500.00	0.00	0.00%
LOCAL HIGHWAY MAINTENANCE						
Highway Wages	45,000.00	25,174.61	3,000.00	45,000.00	0.00	0.00%
Dispatch	500.00	198.64	50.00	250.00	-250.00	-50.00%
Drug Program	200.00	73.00	100.00	200.00	0.00	0.00%
Limerock/Gravel	900.00	0.00	0.00	900.00	0.00	0.00%
Salt & Sand	8,500.00	0.00	2,915.00	5,500.00	-3,000.00	-35.29%
Asphalt Mix	5,000.00	2,977.54	0.00	5,000.00	0.00	0.00%
Highway Maintenance	7,500.00	594.21	2,800.00	7,500.00	0.00	0.00%
Signs	500.00	484.47	0.00	500.00	0.00	0.00%
Equipment Repairs	12,500.00	18,113.76	1,000.00	12,500.00	0.00	0.00%
Fuel & Oil	13,000.00	4,891.48	1,100.00	10,000.00	-3,000.00	-23.08%
Street Lighting	1,500.00	1,259.24	252.22	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	93,252.81	38,769.05	120,000.00	0.00	0.00%
Supplies	2,500.00	1,458.65	100.00	2,000.00	-500.00	-20.00%
Utilities	3,500.00	2,290.87	1,000.00	3,500.00	0.00	0.00%
Machine Hire/Lease	1,500.00	850.00	250.00	1,500.00	0.00	0.00%
Patrolman Expenses	1,000.00	1,725.60	300.00	1,500.00	500.00	50.00%
Miscellaneous Expenses	500.00	0.00	0.00	500.00	0.00	0.00%
Subtotal						
CAPITAL RESERVE	25,114.21	0.00	0.00	35,453.26	10,339.05	41.17%
TOTALS	443,159.62	303,286.52	71,447.32	415,144.62	-28,015.00	0.00%

