

2018 TOWN OF TROY
PROPOSED BUDGET

| | BUDGET 2017 | ACTUAL 2017 | 2 MO. EST. | BUDGET 2018 | CHANGES | PER CENT |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|--------------|
| REVENUES | | | | | | |
| Tax Revenues (Levy) | 290,570.00 | 290,569.65 | 0.00 | 294,551.00 | 3,981.00 | 1.37% |
| Lottery Credit | 0.00 | 4,804.51 | 0.00 | 4,800.00 | 4,800.00 | 100.00% |
| Managed Forest/Forest Crop | 1,000.00 | 8,808.88 | 0.00 | 1,000.00 | 0.00 | 0.00% |
| DNR in Lieu of Taxes | 2,500.00 | 3,162.84 | 0.00 | 2,500.00 | 0.00 | 0.00% |
| Subtotal | | | | | | |
| GENERAL REVENUES | | | | | | |
| State Shared Revenues | 15,648.00 | 2,347.21 | 13,300.79 | 15,729.00 | 81.00 | 0.52% |
| Recycling Grant | 4,840.00 | 2,478.56 | 0 | 2,478.56 | -2,361.44 | -48.79% |
| Subtotal | | | | | | |
| STATE & LOCAL AIDS | | | | | | |
| State Transportation Aids | 98,671.62 | 74,003.70 | 24,667.90 | 107,051.09 | 8,379.47 | 8.49% |
| Computer Aid | 15.00 | 11.00 | 0.00 | 11.00 | -4.00 | -26.67% |
| Subtotal | | | | | | |
| PUBLIC CHARGES/SERVICE | | | | | | |
| Sale of Sand/Gravel | 0.00 | 320.38 | 30.75 | 0.00 | 0.00 | 0.00% |
| Sale of Hwy. Culverts | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Subtotal | | | | | | |
| MISCELLANEOUS REVENUES | | | | | | |
| Fines/Penalties | 0.00 | 682.69 | 0.00 | 0.00 | 0.00 | 0.00% |
| Rent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Driveway/Building Permits | 250.00 | 355.00 | 192.00 | 300.00 | 50.00 | 20.00% |
| Interest Income | 1,300.00 | 1,490.86 | 279.26 | 1,500.00 | 200.00 | 15.38% |
| Miscellaneous/Refunds | 350.00 | 1,158.82 | 0.00 | 350.00 | 0.00 | 0.00% |
| Subtotal | | | | | | |
| GRAND TOTALS | 415,144.62 | 390,444.10 | 38,470.70 | 430,270.65 | 15,126.03 | 3.64% |
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|----------------------------------|-------------|-------------|-----------|-------------|-----------|----------|
| GENERAL GOVERNMENT | | | | | | |
| Town Board | 12,000.00 | 8,704.50 | 2,890.00 | 13,600.00 | 1,600.00 | 13.33% |
| Board Expenses | 1,000.00 | 615.10 | 245.00 | 1,000.00 | 0.00 | 0.00% |
| Town Officers | 24,500.00 | 17,625.00 | 5,875.00 | 28,000.00 | 3,500.00 | 14.29% |
| Officers Expenses | 4,000.00 | 3,336.99 | 750.00 | 4,000.00 | 0.00 | 0.00% |
| Town Association Dues | 652.00 | 660.62 | 0.00 | 660.00 | 8.00 | 1.23% |
| Publications, Meeting Notices | 200.00 | 8.48 | 160.00 | 200.00 | 0.00 | 0.00% |
| Convention | 1,000.00 | 583.12 | 545.00 | 1,000.00 | 0.00 | 0.00% |
| Board of Review | 300.00 | 190.94 | 0.00 | 300.00 | 0.00 | 0.00% |
| Legal/Professional | 5,000.00 | 11,352.50 | 500.00 | 7,500.00 | 2,500.00 | 50.00% |
| FICA/Medicare | 6,000.00 | 3,831.31 | 2,365.00 | 6,000.00 | 0.00 | 0.00% |
| Insurance | 7,500.00 | 5,369.00 | 100.00 | 6,500.00 | -1,000.00 | -13.33% |
| Assessment Maintenance | 4,800.00 | 3,562.47 | 791.66 | 4,800.00 | 0.00 | 0.00% |
| Elections | 4,000.00 | 5,801.46 | 0.00 | 6,500.00 | 2,500.00 | 62.50% |
| Computer/Internet | 2,000.00 | 2,024.77 | 800.96 | 2,500.00 | 500.00 | 25.00% |
| Plan Commission | 2,000.00 | 1,005.85 | 450.00 | 2,000.00 | 0.00 | 0.00% |
| Subtotal | | | | | | |
| DEBT SERVICE | | | | | | |
| Loan | 0.00 | - | 0.00 | 0.00 | 0.00 | 0.00% |
| RESERVE FOR CONTINGENCIES | | | | | | |
| Contingency Fund | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00% |
| | | | | | | |
| TOWN HALL | | | | | | |
| Utilities | 1,500.00 | 587.22 | 200.00 | 1,000.00 | -500.00 | -33.33% |
| Town Hall Maintenance | 1,500.00 | 86.97 | 70.00 | 1,000.00 | -500.00 | -33.33% |
| Subtotal | | | | | | |
| PUBLIC SAFETY | | | | | | |
| Sauk Fire District | 9,692.52 | 9,692.52 | 0.00 | 9,810.05 | 117.53 | 1.21% |
| Plain Fire & Ambulance District | 45,491.28 | 45,491.28 | 0.00 | 46,317.00 | 825.72 | 2.03% |
| Sauk Ambulance | 3,205.56 | 2,772.35 | 0.00 | 2,772.35 | -433.21 | -13.51% |
| 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 | | | | | | |
| Consulting Fees | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| Highway Wages | 45,000.00 | 22,525.51 | 6,000.00 | 45,000.00 | 0.00 | 0.00% |
| Dispatch | 250.00 | 102.38 | 35.00 | 250.00 | 0.00 | 0.00% |
| Drug Program | 200.00 | 148.00 | 0.00 | 200.00 | 0.00 | 0.00% |
| Limerock/Gravel | 900.00 | 887.43 | 0.00 | 900.00 | 0.00 | 0.00% |
| Salt & Sand | 5,500.00 | 4,832.59 | 0.00 | 5,500.00 | 0.00 | 0.00% |
| Asphalt Mix | 5,000.00 | 1,616.96 | 0.00 | 5,000.00 | 0.00 | 0.00% |
| Highway Maintenance | 7,500.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00% |
| Signs/Posts | 500.00 | 2,034.30 | 0.00 | 500.00 | 0.00 | 0.00% |
| Equipment Repairs | 12,500.00 | 2,777.15 | 2,000.00 | 12,500.00 | 0.00 | 0.00% |
| Fuel & Oil | 10,000.00 | 9,483.95 | 0.00 | 10,000.00 | 0.00 | 0.00% |
| Street Lighting | 1,500.00 | 1,248.49 | 250.00 | 1,500.00 | 0.00 | 0.00% |
| Major Highway Construction | 120,000.00 | 267,544.72 | 0.00 | 120,000.00 | 0.00 | 0.00% |
| Supplies | 2,000.00 | 750.27 | 100.00 | 2,000.00 | 0.00 | 0.00% |
| Utilities | 3,500.00 | 2,306.06 | 245.00 | 3,000.00 | -500.00 | -14.29% |
| Machine Hire/Lease | 1,500.00 | 10,095.00 | 3670.00 | 5,000.00 | 3,500.00 | 233.33% |
| Patrolman Expenses | 1,500.00 | 2,116.97 | 115.00 | 1,500.00 | 0.00 | 0.00% |
| Miscellaneous Expenses | 500.00 | 492.87 | 0.00 | 500.00 | 0.00 | 0.00% |
| Subtotal | | | | | | |
| CAPITAL RESERVE | 35,453.26 | 5,575.00 | 0.00 | 23,461.25 | -11,992.01 | -33.82% |
| TOTALS | 415,144.62 | 481,390.10 | 29,867.62 | 430,270.65 | 15,126.03 | 3.64% |
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