

2020 TOWN OF TROY  
PROPOSED BUDGET

	BUDGET 2019	ACTUAL 2019	2 MO. EST.	BUDGET 2020	CHANGES	PER CENT
<b>REVENUES</b>						
Tax Revenues (Levy)	297,008.00	297,007.79	0.00	302,229.00	5,221.00	1.76%
Lottery Credit	4,800.00	6,499.52	0.00	4,800.00	0.00	0.00%
Managed Forest/Forest Crop	2,100.00	2,114.20	0.00	2,100.00	0.00	0.00%
DNR in Lieu of Taxes (Jan.)	2,500.00	2,361.71	0.00	2,500.00	0.00	0.00%
Subtotal						
<b>GENERAL REVENUES</b>						
State Shared Revenues	15,698.48	2,354.77	13,343.71	15,698.02	-0.46	0.00%
Recycling Grant	2,478.56	2,482.02	0	2,482.02	3.46	0.14%
Subtotal						
<b>STATE &amp; LOCAL AIDS</b>						
State Transportation Aids	107,051.09	80,288.31	26,762.77	117,760.68	10,709.59	10.00%
Computer Aid	11.00	11.43	0.00	11.43	0.00	0.00%
Subtotal						
<b>PUBLIC CHARGES/SERVICE</b>						
Sale of Sand/Gravel	0.00	347.86	0.00	0.00	0.00	0.00%
Sale of Hwy. Culverts	0.00	400.50	0.00	0.00	0.00	0.00%
Subtotal						
<b>MISCELLANEOUS REVENUES</b>						
Fines/Penalties	0.00	0.00	0.00	0.00	0.00	0.00%
Rent	0.00	0.00	0.00	0.00	0.00	0.00%
Driveway/Building Permits	300.00	5,053.00	25.00	300.00	0.00	0.00%
Interest Income	1,500.00	3,142.53	798.68	2,500.00	1,000.00	66.66%
Miscellaneous/Refunds	1,000.00	1,513.34	53.00	1,000.00	0.00	0.00%
Subtotal						
<b>GRAND TOTALS</b>	<b>434,447.13</b>	<b>403,576.98</b>	<b>40,983.16</b>	<b>451,381.15</b>	<b>16,933.59</b>	<b>3.90%</b>

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<b>GENERAL GOVERNMENT</b>						
Town Board	13,600.00	7,494.50	3,959.00	13,600.00	0.00	0.00%
Board Expenses	1,000.00	1,039.64	270.00	1,500.00	500.00	50.00%
Town Officers	28,000.00	20,250.00	6,750.00	28,000.00	0.00	0.00%
Officers Expenses	4,200.00	2,599.96	850.00	4,200.00	0.00	0.00%
Town Association Dues	760.00	728.60	0.00	760.00	0.00	0.00%
Publications, Meeting Notices	300.00	73.85	75.00	300.00	0.00	0.00%
Convention	1,000.00	320.00	0.00	1,000.00	0.00	0.00%
Board of Review	300.00	330.72	0.00	400.00	100.00	33.33%
Legal/Professional	7,500.00	9,489.50	1,500.00	7,500.00	0.00	0.00%
FICA/Medicare	6,000.00	5,045.77	1,244.78	6,500.00	500.00	8.33%
Insurance	7,000.00	7,116.00	0.00	7,500.00	500.00	7.14%
Assessment Maintenance	4,800.00	3,640.26	808.34	4,800.00	0.00	0.00%
Elections	4,500.00	2,906.91	0.00	4,500.00	0.00	0.00%
Computer/Internet	2,500.00	1,933.20	321.96	2,500.00	0.00	0.00%
Plan Commission	2,000.00	1,154.00	225.00	2,000.00	0.00	0.00%
Miscellaneous Expense	500.00	75.50	75.00	500.00	0.00	0.00%
Subtotal						
<b>RESERVE FOR CONTINGENCIES</b>						
Contingency Fund	15,000.00	8,080.56	6,919.44	15,000.00	0.00	0.00%
<b>TOWN HALL</b>						
Utilities	1,000.00	657.29	78.20	1,000.00	0.00	0.00%
Town Hall Maintenance	1,000.00	300.92	55.00	1,000.00	0.00	0.00%
Subtotal						
<b>PUBLIC SAFETY</b>						
Sauk Fire District	10,082.12	10,082.12	0.00	10,133.05	50.93	0.51%
Plain Fire & Ambulance District	47,442.62	47,442.62	0.00	48,705.20	1,262.58	2.66%
Sauk Ambulance	2,789.59	2,789.59	0.00	2,803.19	13.60	0.49%
Subtotal						

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<b>SANITATION &amp; RECYCLING</b>						
Tim's Trucking	10,500.00	11,115.00	2,280.00	14,000.00	3,500.00	33.33%
<b>LOCAL HIGHWAY MAINTENANCE</b>						
Small Equipment	0.00	2,010.00	150.00	600.00	600.00	100.00%
Highway Wages	45,000.00	34,906.79	7,600.00	45,000.00	0.00	0.00%
Dispatch	250.00	127.10	20.00	250.00	0.00	0.00%
Drug Program	200.00	0.00	100.00	200.00	0.00	0.00%
Limerock/Gravel	1,500.00	1,307.78	0.00	1,500.00	0.00	0.00%
Salt & Sand	7,500.00	2,732.67	8,000.00	10,000.00	2,500.00	33.33%
Asphalt Mix	5,000.00	4,039.97	0.00	5,000.00	0.00	0.00%
Highway Maintenance	7,500.00	11,047.64	1,500.00	9,000.00	1,500.00	20.00%
Signs/Posts	250.00	799.63		1,500.00	1,250.00	500.00%
Equipment Repairs	12,500.00	7,360.97	1,200.00	12,500.00	0.00	0.00%
Fuel & Oil	7,500.00	6,256.26	2,032.00	8,500.00	1,000.00	13.33%
Street Lighting	1,500.00	1,232.36	250.00	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	195,787.00	0.00	120,000.00	0.00	0.00%
Supplies	2,000.00	1,224.49	250.00	2,000.00	0.00	0.00%
Utilities	3,000.00	2,693.22	226.00	3,000.00	0.00	0.00%
Machine Hire/Lease	4,000.00	7,799.00	100.00	6,000.00	2,000.00	50.00%
Patrolman Expenses	1,500.00	521.26	100.00	1,000.00	-500.00	-33.33%
Miscellaneous Expenses	500.00	548.59	75.00	500.00	0.00	0.00%
Subtotal						
<b>CAPITAL RESERVE</b>	42,972.80	0.00	0.00	45,129.71	2,156.91	5.02%
<b>TOTALS</b>	<b>434,447.13</b>	<b>425,061.24</b>	<b>47,014.72</b>	<b>451,381.15</b>	<b>16,934.02</b>	<b>3.90%</b>

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ITEM	BUDGET 2019	BUDGET 2020	CHANGE	PER CENT		
Levy	297,008	302,229	5,221	1.76%		
Other Taxes	9,400	9,400	0.00	0.00%		
Intergovernmental	125,239	135,952	10,713	8.55%		
Miscellaneous	2,800	3,800	1,000.00	66.66%		
<b>TOTAL</b>	<b>\$ 434,447</b>	<b>\$ 451,381</b>	<b>\$ 16,934.00</b>	<b>3.90%</b>		
General Government	83,960	85,560	1,600	1.90%		
Contingency Fund	15,000	15,000	0.00	0.00%		
Town Hall Maintenance	2,000	2,000	0.00	0.00%		
Hwy. Maintenance	219,700	288,050	8,350	3.80%		
Public Safety	60,315	61,642	1,327	2.20%		
Sanitation	10,500	14,000	3,500.00	33.33%		
Capital Reserve	42,972	45,129	2,157	5.02%		
Debt Service	0.00					
<b>TOTAL</b>	<b>\$ 434,447</b>	<b>\$ 451,381</b>	<b>\$ 16,934.00</b>	<b>3.90%</b>		
<b>SALARIES FOR TOWN BOARD &amp; OFFICERS</b>						
Chairman	\$4,000/Annual + \$45 per diem				<b>PLAN COMMISSION</b>	
Supervisors	\$3,000/Annual + \$45 per diem					
Clerk	\$18,000/Annual				Chairman:	
Treasurer	\$9,000/Annual				\$750/Annual+\$45 per diem	
<b>COMPENSATION FOR POLL WORKERS (Per Hr.)</b>						
Chief Election Inspector	\$20				Secretary:	
Poll Workers	\$15				\$750/Annual+\$45 per diem	
Registration Deputy	\$15				Members:	
					\$45 per diem	