

2021 TOWN OF TROY
PROPOSED BUDGET

	BUDGET 2020	ACTUAL 2020	2 MO. EST.	BUDGET 2021	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	302,229.00	302,228.83	0.00	304,058.00	1,829.00	0.60%
Lottery Credit	4,800.00	7,572.24	0.00	4,800.00	0.00	0.00%
Managed Forest/Forest Crop	2,100.00	5,458.54	0.00	2,500.00	400.00	19.40%
DNR in Lieu of Taxes (Jan.)	2,500.00	2,336.72	0.00	2,500.00	0.00	0.00%
Subtotal						
GENERAL REVENUES						
State Shared Revenues	15,698.02	2,354.70	13,343.32	15,726.43	28.41	0.18%
Recycling Grant	2,482.02	2,481.41	0	2,481.41	-0.61	0.00%
Subtotal						
STATE & LOCAL AIDS						
Bridge Aid	0	7,048.00	0	0	0.00	0.00%
State Transportation Aids	117,760.68	88,320.51	29,440.17	117,760.68	0.00	0.00%
Computer Aid	11.43	11.43	0.00	11.43	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	200.00	864.13	0.00	0.00	0.00%
Subtotal						
MISCELLANEOUS REVENUES						
Fines/Penalties	0.00	70.00	0.00	0.00	0.00	0.00%
Rent	0.00	50.00	0.00	0.00	0.00	0.00%
Driveway/Building Permits	300.00	517.00	45.00	400.00	100.00	33.33%
Interest Income	2,500.00	1,763.62	138.00	1,500.00	-1,000.00	-40.00%
Miscellaneous/Refunds	1,000.00	347.54	0.00	500.00	-500.00	-50.00%
Subtotal						
GRAND TOTALS	451,381.15	420,760.54	43,830.62	452,237.95	856.80	0.19%

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GENERAL GOVERNMENT						
Town Board	13,600.00	8,295.54	3,000.00	13,600.00	0.00	0.00%
Board Expenses	1,500.00	295.54	275.00	1,500.00	0.00	0.00%
Town Officers	28,000.00	20,250.00	6,750.00	30,000.00	2,000.00	7.14%
Officers Expenses	4,200.00	4,117.27	1,450.00	5,000.00	800.00	19.05%
Town Association Dues	760.00	886.67	0.00	900.00	140.00	18.42%
Publications, Meeting Notices	300.00	300.72	150.00	300.00	0.00	0.00%
Convention	1,000.00	127.44	0.00	1,000.00	0.00	0.00%
Board of Review	400.00	504.54	0.00	500.00	100.00	25.00%
Legal/Professional	7,500.00	12,894.00	750.00	7,500.00	0.00	0.00%
FICA/Medicare	6,500.00	5,228.18	1,080.00	6,500.00	0.00	0.00%
Insurance	7,500.00	10,327.00	0.00	7,500.00	0.00	0.00%
Assessment Maintenance	4,800.00	3,677.67	816.66	4,800.00	0.00	0.00%
Elections	4,500.00	7,401.00	2,250.00	4,500.00	0.00	0.00%
Computer/Internet	2,500.00	1,916.75	381.90	3,500.00	1,000.00	40.00%
Plan Commission	2,000.00	1,241.56	225.00	2,000.00	0.00	0.00%
Miscellaneous Expense	500.00	770.75	85.00	800.00	300.00	60.00%
Subtotal						
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	9,272.27	5,727.73	15,000.00	0.00	0.00%
TOWN HALL						
Utilities	1,000.00	564.98	120.00	1,000.00	0.00	0.00%
Town Hall Maintenance	1,000.00	168.26	135.00	1,000.00	0.00	0.00%
Subtotal						
PUBLIC SAFETY						
Sauk Fire District	10,133.05	10,133.05	0.00	10,397.62	264.57	2.61%
Plain Fire & Ambulance District	48,705.20	48,705.20	0.00	51,179.91	2,474.71	5.08%
Sauk Ambulance	2,803.19	2,803.19	0.00	2,837.84	34.65	1.23%
Subtotal						

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SANITATION & RECYCLING						
Tim's Trucking	14,000.00	11,913.00	2,394.00	15,960.00	1,960.00	14.00%
LOCAL HIGHWAY MAINTENANCE						
Small Equipment	600.00	700.00	0.00	600.00	0.00	0.00%
Highway Wages	45,000.00	35,096.25	7,200.00	45,000.00	0.00	0.00%
Dispatch	250.00	234.12	50.00	250.00	0.00	0.00%
Drug Program	200.00	50.00	0.00	200.00	0.00	0.00%
Limerock/Gravel	1,500.00	942.01	0.00	1,500.00	0.00	0.00%
Salt & Sand	10,000.00	192.10	6,500.00	10,000.00	0.00	0.00%
Asphalt Mix	5,000.00	2,334.75	0.00	5,000.00	0.00	0.00%
Highway Maintenance	9,000.00	9,432.51	0.00	9,000.00	0.00	0.00%
Signs/Posts	1,500.00	1,340.69	0.00	1,500.00	0.00	0.00%
Equipment Repairs	12,500.00	2,374.51	350.00	12,500.00	0.00	0.00%
Fuel & Oil	8,500.00	4,746.36	1,400.00	8,500.00	0.00	0.00%
Street Lighting	1,500.00	1,218.98	244.88	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	244,673.27	39,477.48	120,000.00	0.00	0.00%
Supplies	2,000.00	661.67	200.00	2,000.00	0.00	0.00%
Utilities	3,000.00	2,260.67	410.00	3,000.00	0.00	0.00%
Machine Hire/Lease	6,000.00	5,215.00	0.00	6,000.00	0.00	0.00%
Patrolman Expenses/Workshops	1,000.00	2,043.08	90.00	2,000.00	1,000.00	100.00%
Miscellaneous Expenses	500.00	193.20	20.00	500.00	0.00	0.00%
Subtotal						
CAPITAL RESERVE	45,129.71	79,517.00	0.00	35,912.58	-9,217.13	-20.42%
TOTALS	451,381.15	555,020.75	81,532.65	452,237.95	856.80	0.19%

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ITEM	BUDGET 2020	BUDGET 2021	CHANGE	PER CENT		
Levy	302,229	304,058	1,829	0.60%		
Other Taxes	9,400	9,800	400.00	4.25%		
Intergovernmental	135,952	135,980	28	0.02%		
Miscellaneous	3,800	2,400	-1,400	-36.84%		
TOTAL	\$ 451,381	\$ 452,238	\$ 857.00	0.19%		
General Government	85,560	89,900	4,340	5.07%		
Contingency Fund	15,000	15,000	0.00	0.00%		
Town Hall Maintenance	2,000	2,000	0.00	0.00%		
Hwy. Maintenance	228,050	229,050	1,000	0.42%		
Public Safety	61,642	64,415	2,773	4.50%		
Sanitation	14,000	15,960	1,960.00	14.00%		
Capital Reserve	45,129	35,913	-9,216	-20.42%		
Debt Service						
TOTAL	\$ 451,381	\$452,238	\$ 857.00	0.19%		
SALARIES FOR TOWN BOARD & OFFICERS						
Chairman	\$4,000/Annual + \$45 per diem				PLAN COMMISSION	
Supervisors	\$3,000/Annual + \$45 per diem					
Clerk	\$19,000/Annual				Chairman:	
Treasurer	\$10,000/Annual				\$750/Annual+\$45 per diem	
COMPENSATION FOR POLL WORKERS (Per Hr.)						
Chief Election Inspector	\$20				Secretary:	
Poll Workers	\$15				\$750/Annual+\$45 per diem	
Registration Deputy	\$15				Members:	
					\$45 per diem	