

2022 TOWN OF TROY
PROPOSED BUDGET

	BUDGET 2021	ACTUAL 2021	2 MO. EST.	BUDGET 2022	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	304,058.00	304,057.97	0.00	306,441.00	2,383.00	0.78%
Lottery Credit	4,800.00	6,670.23	0.00	5,000.00	200.00	4.17%
Managed Forest/Forest Crop	2,500.00	1,072.20	0.00	2,500.00	0.00	0.00%
DNR in Lieu of Taxes (Jan.)	2,500.00	2,323.88	0.00	2,500.00	0.00	0.00%
Personal Property Aid	0.00	652.65	0.00	652.65	652.65	100.00%
Subtotal	313,858.00	314,776.93	0.00	319,095.65	3,235.65	
GENERAL REVENUES						
State Shared Revenues	15,726.43	2,358.96	13,343.32	15,851.59	125.16	0.80%
Recycling Grant	2,481.41	2,490.95	0	2,481.41	0.00	0.00%
ARRA Funds	0.00	44,379.47	0	44,379.47	44,379.47	100.00%
Subtotal	18,207.84	49,229.38	13,343.32	62,712.47	44,504.63	
STATE & LOCAL AIDS						
TRIP Funds	0.00	23,882.75	0.00	0.00	0.00	0.00%
State Transportation Aids	117,760.68	88,320.51	29,440.17	120,135.61	2,374.93	2.01%
Computer Aid	11.43	11.43	0.00	11.43	0.00	0.00%
Subtotal	117,772.11	118,214.69	29,440.17	120,147.04	2,374.93	
PUBLIC CHARGES/SERVICE						
Sale of Personal Property	0.00	3,025.45	0.00	0.00	0.00	0.00%
Sale of Hwy. Culverts	0.00	0.00	0.00	0.00	0.00	0.00%
Subtotal	0.00	3,025.45	0.00	0.00	0.00	
MISCELLANEOUS REVENUES						
Rent	0.00	0.00	0.00	0.00	0.00	0.00%
Driveway/Building Permits	400.00	266.00	45.00	300.00	-100.00	-25.00%
Interest Income	1,500.00	567.97	49.13	600.00	-900.00	-60.00%
Miscellaneous/Refunds	500.00	2,025.85	0.00	500.00	0.00	0.00%
Subtotal	2,400.00	2,859.82	94.13	1,400.00	-1,005.00	
GRAND TOTALS	452,237.95	482,106.27	42,877.62	501,353.16	49,115.21	10.86%

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GENERAL GOVERNMENT	BUDGET 2021	ACTUAL 2021	2 MO. EST	BUDGET 2022	CHANGES	PER CENT
Town Board	13,600.00	7,530.00	2,500.00	12,500.00	-1,100.00	-8.09%
Board Expenses	1,500.00	2,705.72	765.00	2,500.00	1,000.00	-67.00%
Town Officers	30,000.00	21,250.00	7,250.00	30,000.00	0.00	0.00%
Officers Expenses	5,000.00	4,173.69	727.00	5,000.00	0.00	0.00%
Town Association Dues	900.00	892.69	0.00	900.00	0.00	0.00%
Publications, Meeting Notices	300.00	48.24	75.00	300.00	0.00	0.00%
Convention	1,000.00	390.00	0.00	500.00	-500.00	-50.00%
Board of Review	500.00	379.04	0.00	500.00	0.00	0.00%
Legal/Professional	7,500.00	707.00	500.00	5,000.00	-2,500.00	-33.33%
FICA/Medicare	6,500.00	5,048.47	1,356.00	6,500.00	0.00	0.00%
Insurance	7,500.00	9,049.00	432.00	10,000.00	2,500.00	33.33%
Assessment Maintenance	4,800.00	3,712.50	825.00	5,000.00	200.00	4.17%
Elections	4,500.00	3,659.41	0.00	6,000.00	1,500.00	33.33%
Computer/Internet	3,500.00	2,250.89	493.90	3,500.00	0.00	0.00%
Plan Commission	2,000.00	720.00	450.00	2,000.00	0.00	0.00%
Miscellaneous Expense	800.00	333.00	85.00	800.00	0.00	0.00%
Subtotal	89,900.00	62,849.65	15,452.96	91,005.00	-900.00	
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	12,492.24	2,502.76	15,000.00	0.00	0.00%
TOWN HALL/PARK						
Town Park	0	0	0	2,500.00	2,500	100.00%
Utilities	1,000.00	671.68	70.62	1,000.00	0.00	0.00%
Town Hall Maintenance	1,000.00	159.29	50.00	1,000.00	0.00	0.00%
Subtotal	2,000.00	830.97	120.62	4,500.00	2,500.00	
PUBLIC SAFETY						
Sauk Fire District	10,397.62	10,133.05	0.00	10,218.48	-179.14	-1.72%
Plain Fire & Ambulance District	51,179.91	51,179.91	0.00	52,658.86	1,478.95	2.89%
Sauk Ambulance	2,837.84	2,803.19	0.00	3,046.58	208.74	7.36%
Sauk Fire Truck	0.00	0.00	0.00	33,990.99	33,990.99	100.00%
Subtotal	64,415.37	64,116.15	0.00	99,914.91	35,499.54	

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SANITATION & RECYCLING						
Peterson's Sanitation	15,960.00	13,737.00	3,135.00	18,559.00	2,599.00	16.28%
LOCAL HIGHWAY MAINTENANCE						
Small Equipment	600.00	0.00	0.00	600.00	0.00	0.00%
Highway Wages	45,000.00	31,577.50	8,365.00	45,000.00	0.00	0.00%
Dispatch	250.00	200.00	75.00	275.00	25.00	10.00%
Drug Program	200.00	150.00	0.00	200.00	0.00	0.00%
Limerock/Gravel	1,500.00	388.92	500.00	1,500.00	0.00	0.00%
Salt & Sand	10,000.00	0.00	8,500.00	10,000.00	0.00	0.00%
Asphalt Mix	5,000.00	2,610.31	0.00	5,000.00	0.00	0.00%
Highway Maintenance	9,000.00	0.00	0.00	9,000.00	0.00	0.00%
Signs/Posts	1,500.00	0.00	400.00	1,500.00	0.00	0.00%
Equipment Repairs	12,500.00	13,146.69	850.00	12,500.00	0.00	0.00%
Fuel & Oil	8,500.00	5,231.78	2,189.00	8,500.00	0.00	0.00%
Street Lighting	1,500.00	1,101.97	367.32	1,500.00	0.00	0.00%
Major Highway Construction	120,000.00	59,041.74	0.00	120,000.00	0.00	0.00%
Supplies	2,000.00	1,481.69	225.00	3,000.00	1,000.00	50.00%
Utilities	3,000.00	2,530.66	255.25	3,000.00	0.00	0.00%
Machine Hire/Lease	6,000.00	2,600.00	2,900.00	6,000.00	0.00	0.00%
Patrolman Expenses/Workshops	2,000.00	321.64	115.00	1,000.00	(1,000.00)	-50.00%
Miscellaneous Expenses	500.00	871.11	90.00	1,000.00	500.00	100.00%
Subtotal	229,050.00	121,254.01	24,831.57	229,525.00	2,525.00	
CAPITAL RESERVE	35,912.58	56,344.50	0.00	42,804.25	6,891.67	19.19%
TOTALS	452,237.95	331,624.52	46,048.85	501,353.16	49,115.21	10.86%

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ITEM	BUDGET 2021	BUDGET 2022	CHANGE	PER CENT	
Levy	304,058.00	306,441.00	2,383.00	0.78%	
Other Taxes	9,800.00	10,652.65	852.65	8.70%	
Intergovernmental	135,979.95	182,859.51	46,879.56	34.48%	
Miscellaneous	2,400.00	1,400.00	-1,000.00	-41.67%	
TOTAL	452,237.95	501,353.16	49,115.21	10.86%	
General Government					
Contingency Fund	89,900.00	91,000.00	1,100.00	1.22%	
Town Hall/Park Maintenance	15,000.00	15,000.00	0.00	0.00%	
Hwy. Maintenance	2,000.00	4,500.00	2,500.00	1.25%	
Public Safety	229,050.00	229,575.00	525.00	0.23%	
Sanitation	64,415.37	99,914.91	35,499.54	55.11%	
Capital Reserve	15,960.00	18,559.00	2,599.00	16.28%	
	35,912.58	42,804.25	6,890.67	19.19%	
TOTAL	452,237.95	501,353.16	49,115.21	10.86%	
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				
Treasurer	\$10,000/Annual				
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