

2015-2016  
 FUND# 7399  
 TROY AREA DISPATCH DISTRICT

**VOTED 29 MILLS IN 2014**

BUDGET FOR FISCAL YEAR 2015-2016

<b>TAXATION</b>	<b>2013-2014</b>	<b>\$ 8,694,636</b>	<b>\$ 8,694</b>
	<b>2014-2015</b>	<b>\$ 7,059,404</b>	<b>\$ 7,059</b>
	<b>2015-2016</b>	<b>\$ 6,248,198</b>	<b>\$ 6,248</b>

<b>ESTIMATED EXPENDITURES</b>	<b>2014-2015 FINAL</b>	<b>2015-2016 PROPOSED</b>	<b>2015-2016 FINAL</b>
WAGES-(includes: taxes, O/T, etc.)	\$ 180,000	\$ 184,000	\$ 184,000
ACCOUNTING	\$ 2,250	\$ 2,250	\$ 2,250
OPERATING SUPPLIES	\$ 5,000	\$ 4,000	\$ 4,000
TRAINING	\$ 3,500	\$ 3,500	\$ 3,500
UTILITIES	\$ 8,000	\$ 2,000	\$ 2,000
EQUIPMENT/EQUIPMENT REPAIR	\$ 10,000	\$ 10,000	\$ 10,000
AUDIT/PROFESSIONAL SERVICES	\$ 1,000	\$ 10,000	\$ 10,000
LIABILITY INS.	\$ 2,500	\$ 2,500	\$ 2,500
HEALTH INS.	\$ 25,000	\$ 27,900	\$ 27,900
DUES			
LAWYER FEES	\$ 3,000	\$ 3,000	\$ 3,000
P.O. BOX RENTAL	\$ -		
CAPITAL IMPROVEMENTS	\$ 298,851	\$ 172,000	\$ 172,000
<b>TOTAL</b>	<b>\$ 539,101</b>	<b>\$ 421,150</b>	<b>\$ 421,150</b>

CASH ON HAND	\$ 525,766	\$ 278,344	\$ 299,042
OTHER REVENUE			
ESTIMATED ENTITLEMENT	\$ 12,629	\$ 12,629	\$ 12,629
STATE 911			\$ 22,000
<b>TOTAL</b>	<b>\$ 538,395</b>	<b>\$ 290,973</b>	<b>\$ 333,671</b>

AMOUNT TO BE RAISED BY TAXATION	\$ 706	\$ 130,177	\$ 87,479
<b>TOTAL</b>	<b>\$ 539,101</b>	<b>\$ 421,150</b>	<b>\$ 421,150</b>

<b>MILLS REQUIRED</b>	<b>0.1</b>	<b>18.44</b>	<b>14.00</b>
2009-2010:	27.86 MILLS		
2010-2011:	34.36 MILLS		
2011-2012:	37.28 MILLS		
2012-2013:	44.32 MILLS		
2013-2014:	56.86 MILLS		
2014-2015:	0.1 MILLS		
2015-2016	14.00 MILLS		

Budget submitted does reflect itemized list of Capital Improvements of 172,000  
 I added 22,000 State 911 estimated revenue which brings the mills down from 18.44 to 14.00 for the same budget amount.