

**FUND# 7270
TROY RURAL FIRE DISTRICT**

VOTED 6 Mills in 2007 in addition to the regular levy now authorized by law.

BUDGET FOR FISCAL YEAR 2016-2017

TAXABLE VALUATION:	2014-2015	\$ 1,644,867	\$ 1,644	
	2015-2016	\$ 1,341,223	\$ 1,341	
	2016-2017	\$ 1,492,672	\$ 1,492	
ESTIMATED EXPENDITURES:		2015-2016	2016-2017	2016-2017
		FINAL	PROPOSED	FINAL
FIRE CHIEF EXPENSES	\$	300	\$ 300	\$ 300
GAS, OIL, ETC.	\$	2,800	\$ 3,000	\$ 3,000
EQUIPMENT MAINTENANCE	\$	10,000	\$ 15,000	\$ 13,771
INSURANCE (VEHICLE, PENSION & BLDG.)	\$	12,000	\$ 13,000	\$ 13,000
NEW AND REPLACEMENT EQUIP.	\$	12,247	\$ 12,000	\$ 20,952
TRAINING	\$	1,000	\$ 2,000	\$ 2,000
UTILITIES	\$	5,000	\$ 5,000	\$ 5,000
LOAN PAYMENT	\$	16,000	\$ 13,200	\$ 13,200
FUTURE FIRE TRUCK				
MISC. OFFICE EXPENSE	\$	500	\$ 700	\$ 700
TOTAL	\$	59,847	\$ 64,200	\$ 71,923

CASH ON HAND	\$	7,761		\$ 13,645
OUTSTANDING WARRANTS				
ANTICIPATED REVENUE				
*** ESTIMATED ENTITLEMENT	\$	4,710		\$ 4,852
CASH INVESTMENTS COUNTY	\$	1,232		\$ 1,236

TOTAL

AMOUNT TO BE RAISED BY TAXATION	\$	46,144	\$ -	\$ 52,190
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TOTAL

\$ 59,847	\$ -	\$ 71,923
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MILLS REQUIRED TO FUND BALANCE 34.41 34.98

- 2007-2008: 22.52 MILLS
- 2008-2009: 23.03 MILLS
- 2009-2010: 23.07 MILLS
- 2010-2011: 23.90 MILLS
- 2011-2012: 23.69 MILLS
- 2012-2013: 23.49 MILLS
- 2013-2014: 23.17 MILLS

District did not submit a Capital Improvement Plan Met with Herb Gregory and Harold Etience on 8/26/16 to determine if the board wanted all their mills. Herb and Harold agreed the district would always want all the mills in future years. Requested line item change from CIP to Future Truck

2014-2015: 22.64 MILLS/ ADD 6 MILLS THAT WERE VOTED IN 2007 BUT NOT REQUESTED

2015-2016: 28.41 plus 6 mills voted in 2007 / Total mills 34.41

2016-2017: 28.98 MILLS plus 6 mills voted in 2007 / Total mills 34.98

Budget increase due mainly to increased valuation and increased cash balance