

2014-2015
 FUND# 7399
 TROY AREA DISPATCH DISTRICT

BUDGET FOR FISCAL YEAR 2014-2015

TAXATION	2012-2013	\$ 8,938,500	\$ 8,938
	2013-2014	\$ 8,694,636	\$ 8,694
	2014-2015		

ESTIMATED EXPENDITURES	2013-2014 FINAL	2014-2015 PROPOSED	2014-2015 FINAL
WAGES-(includes: taxes, O/T, etc.)	\$ 180,000		
ACCOUNTING	\$ 2,250		
OPERATING SUPPLIES	\$ 6,000		
TRAINING	\$ 2,500		
UTILITIES	\$ 8,000		
EQUIPMENT/EQUIPMENT REPAIR	\$ 10,000		
AUDIT	\$ 1,000		
LIABILITY INS.	\$ 2,500		
HEALTH INS.	\$ 37,000		
DUES	\$ 100		
LAWYER FEES	\$ 1,000		
P.O. BOX RENTAL	\$ -		
CAPITAL IMPROVEMENTS	\$ 524,891		
TOTAL	<u>\$ 775,241</u>	<u>\$ -</u>	<u>\$ -</u>

CASH ON HAND	\$ 270,215		
OTHER REVENUE			
ESTIMATED ENTITLEMENT	\$ 10,685		
TOTAL	<u>\$ 280,900</u>		<u>\$ -</u>

AMOUNT TO BE RAISED BY TAXATION	\$ 494,341		\$ -
TOTAL	<u>\$ 775,241</u>		<u>\$ -</u>

56.86

MILLS REQUIRED	
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