

FUND# 7399  
TROY AREA DISPATCH DISTRICT

VOTED 29 MILLS IN 2014

BUDGET FOR FISCAL YEAR 2016-2017

TAXATION	2014-2015	\$ 7,059,404	\$ 7,059
	2015-2016	\$ 6,248,198	\$ 6,248
	2016-2017	\$ 6,226,607	\$ 6,226

	2015-2016 FINAL	2016-2017 PROPOSED	2016-2017 FINAL
<b>ESTIMATED EXPENDITURES</b>			
WAGES-(includes: taxes, O/T, etc.)	\$ 184,000	\$ 190,000	\$ 190,000
ACCOUNTING	\$ 2,250	\$ 2,250	\$ 2,250
OPERATING SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000
TRAINING	\$ 3,500	\$ 3,500	\$ 3,500
UTILITIES	\$ 2,000	\$ 2,000	\$ 2,000
EQUIPMENT/EQUIPMENT REPAIR	\$ 10,000	\$ 10,000	\$ 48,659
AUDIT/PROFESSIONAL SERVICES	\$ 10,000		
LIABILITY INS.	\$ 2,500	\$ 2,500	\$ 2,500
HEALTH INS.	\$ 27,900	\$ 28,000	\$ 28,000
DUES		\$ -	\$ -
LAWYER FEES	\$ 3,000	\$ 3,000	\$ 3,000
TRANSFER TO 911		\$ 22,000	\$ 22,000
CAPITAL IMPROVEMENTS (PSAP)	\$ 172,000	\$ 48,571	\$ 87,231
TOTAL	<b>\$ 421,150</b>	<b>\$ 315,821</b>	<b>\$ 393,140</b>

CASH ON HAND	\$ 299,042		\$ 177,299
OTHER REVENUE			
ESTIMATED ENTITLEMENT	\$ 12,629		\$ 13,287
STATE 911	\$ 22,000		\$ 22,000
TOTAL	<b>\$ 333,671</b>		<b>\$ 212,586</b>

AMOUNT TO BE RAISED BY TAXATION	\$ 87,479		\$ 180,554
TOTAL	<b>\$ 421,150</b>	<b>\$ -</b>	<b>\$ 393,140</b>

MILLS REQUIRED		14.00	29.00
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		
2016-2017:	29.00 MILLS		

**Tax rev. increase due to District requesting full voted mills of 29.0. CIP submitted for PSAP, total estimated cost of \$125,000. To balance this budget, increased Equipment and CIP equally by 38,659 per Commission approval. Recommended: CIP should be formally adopted by the District Board and should be a separate budget from the regular operating budget.**