

**Town of Troy
2015 Approved Budget**

	A	C	D	E	F	I
1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
3	Income					
4	Intergovernmental					
5	Computer Tax Exempt Aid	86	30	56	75	
6	Fire Dues	8266	7000	1266	7500	
7	Water Patrol Donations/TNC	3000	3000	0	3000	
8	Recycling Grant	4072	4000	72	3600	
9	State Shared Revenues	4480	29864	-25384	29864	
10	Trip Grant	0	0	0		
11	Transportation	64828	86437	-21609	93377	
12	Water Safety Patrol	21533	20000	1533	20000	
13	Intergovernmental-Other	0	0	0	0	
14	Total Intergovernmental	106265	150331	-44066	157416	
15						
16	Licenses and Permits					
17	Building & Driveway Permits	11929	10000	1929	10000	
18	Business & Occup. Licenses	715	750	-35	750	
19	Cable TV Franchise Fees	11124	15000	-3876	15000	
20	Dog License Fees	934	500	434	500	
21	Planning and Zoning Permits	1300	1000	300	1000	
22	Utility Permits	400	400	0	400	
23	Total Licenses and Permits	26402	27650	-1248	27650	
24						
25	Miscellaneous Revenues					
26	Assessment Letters	600	600	0	600	
27	Fines/Forfeitures	201	300	-99	200	
28	Fire Numbers/ 911	250	100	150	200	
29	Garbage Fees	156968	156968	0	155736	
30	Insurance Recov. & Refunds	88	0	88	0	
31	Interest	966	2000	-1034	1500	
32	Interest Rebate IRS	11321	12200	-879	10666	
33	Other	18	0	18	0	
34	Sale of Town Assets	9140	10000	-860	1000	
35	Total Miscellaneous Revenue	179552	182168	-2616	169902	
36						
37	Taxes					
38	Managed Forest Lands	33	100	-67	50	
39	Lottery Credit	15820	13000	2820	15000	
40	Moblie Home Fees	11270	15000	-3730	15000	
41	DNR Aids in Lieu of Taxes	2309	0	2309	2000	
42	State Aids-PILT	68568	60000	8568	65000	
43	Federal Excise Tax Refund	1554	1200	354	1300	
44	Taxes - Other	0	0	0	0	
45	General Property Taxes	585411	585411	0	609022	
46	Total Taxes	684965	674711	10254	707372	
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48	Total Income	997184	1034860	-37676	1062340	
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1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
56	Expenses					
57						
58	Planning Commission					
59	Meeting Stipend	300	800	-500	800	
60	Plan Comm. Publishing	169	50	119	100	
61	Refund of Sign Fee	160	240	-80	240	
62	Secretary	492	1200	-708	1200	
63	Publications	0	100	-100	100	
64	Total Planning Commission	1121	2390	-1269	2440	
65						
66	Conservation and Development					
67	Cemeteries	500	2000	-1500	2500	
69	Booth Lake Memorial Park	11270	11550	-280	12000	
70	Culture, Recreation and Educ - Othe	0	0	0	0	
71	Total Conservation & Developmen	11770	13550	-1780	14500	
72						
73	Debt Service					
74	TH/FD Generator Principal				16000	
75	TH/FD Generator Interest				1054	
76	F/D New Engine Interest	917	1885	-968	0	
77	F/D New Engine Principal	50000	50000	0	0	
78	STF Principal-2010 Road Project	103066	103066	0	107447	
79	STF Interest-2010 Road Project	34856	34856	0	30476	
80	Total Debt Service	188839	189807	-968	154977	
81						
82	General Government					
83	Legal Services	10199	15000	-4801	15000	
84	Accounting and Audit	5500	5650	-150	5650	
85	Assessor	6885	10000	-3115	10000	
86	Revaluation of Town Fund	0	5000	-5000	5000	Fund
87	Manufacturing Fee DOR	10	10	0	10	
88	PILT	63445	45000	18445	62000	
89	Tax MH Fees to School	5377	7000	-1623	7000	
90	Managed Forest Payment	0	0	0	0	
91	Total General Government	91416	87660	3756	104660	
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1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
102	Clerk/Treasurer					
103	Clerk/Treas Salary	19125	25500	-6375	27500	
104	Clerk/Treas Retirement	1668	2150	-482	2150	
105	Clerk/Treas Capital Outlay	0	500	-500	500	
106	Clerk Notary Fee/ Bond	0	50	-50	0	
107	Deputy Clerk/Treas Wages	3108	5000	-1892	5000	
108	Office Help	0	500	-500	0	
109	Clerk Education				1000	
110	Elections-Capital Outlay	1200	1200	0	0	
111	Elections	3548	6000	-2452	5000	
112	Position Insurance	0	200	-200	200	
113	Tax Program/Expenses	306	1200	-894	1200	
114	Dog License Settlement	0	0	0	0	
115	Miscellaneous	0	100	-100	0	
116	Total Clerk/Treasurer	28955	41900	-12945	42550	
117						
118	Town Board					
119	Meetings, Dues and Memberships	1081	1000	81	1000	
120	Mileage	513	1000	-487	1000	
121	Printing and Publications	455	500	-45	500	
122	Town Board Salaries	12375	16500	-4125	16500	
123	Board of Review	48	100	-52	100	
124	Total Town Board	14472	19100	-4628	19100	
125						
126	Town Hall					
127	Computer/ Copy Machine/Software	1147	600	547	1000	
128	Town Hall Heat and Electric	8195	12000	-3805	14000	
129	Office Supplies	1353	2000	-647	1500	
130	Old Town Hall Electric	109	200	-91	200	
131	Postage	343	800	-457	600	
132	Security	0	100	-100	100	
133	Telephone/Cable	1570	2800	-1230	2000	
134	Town Hall Capital Outlay	0	6000	-6000	3000	
135	Town Hall Housekeeping	1170	1560	-390	1560	
136	Town Hall Generator	0	10000	-10000	0	
137	Web Page	0	300	-300	300	
138	Town Hall Oper. & Maint.	3125	3000	125	5000	
139	Total Town Hall	17012	39360	-22348	29260	
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1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
147	NonDepartmental and General					
148	Misc & Sunshine	20	100	-80	100	
149	Property & Liability Insurance/FD	-825	20003	-20828	20000	
150	NonDepartmental & General - Other	228	500	-272	500	
151	Total NonDepartmental & General	-577	20603	-21180	20600	
152						
153	Payroll Expenses					
154	FICA	7455				
155	Medicare	1744				
156	Social Security - Other	2948				
157	Total Payroll Expenses	12147	17000	-4853	18000	
158						
159	Public Safety					
160	911 Signs	160	50	110	100	
161	Background Checks	21	50	-29	50	
162	ID Badges	49	0	49	50	
163	Building Inspector	12304	8000	4304	8000	
164	Total Public Safety	12534	8100	4434	8200	
165						
166	Emergency Services					
167	ET Emergency Services Contract	35153	35153	0	33807	
168	Total Emergency Services	35153	35153	0	33807	
169						
170	Fire Department					
171	FD- Food	3103	3500	-397	3500	
172	FD- Radios/Communication	3821	4000	-179	4000	
173	FD-Cap Outlay	3797	10000	-6203	5000	
174	FD-Dinner	1175	1000	175	2000	
175	FD-Dues	715	800	-85	800	
176	FD-Equip Fund	0	20000	-20000	20000	Fund
177	FD-Equip	10727	10500	227	11500	
178	FD-Fuel	2367	2400	-33	2400	
179	FD-Officers Expenses	975	1025	-50	1025	
180	FD-Other (Memorials)	0	200	-200	200	
181	FD Phone/ Cell	2014	2000	14	2000	
182	FD Truck Equip/Maint	7154	5500	1654	7000	
183	FD/ Misc.	484	0	484	0	
184	Supplies	495	500	-5	500	
185	FD-Building Maint	893	1500	-607	1500	
186	Testing	785	1900	-1115	1900	
187	Training	1985	2500	-515	2500	
188	Fire Inspections	4500	3000	1500	3000	
189	Subscriptions	0	600	-600	300	
190	Total Fire Department	44990	70925	-25935	69125	
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192	First Responder	901	750	151	1000	
193	Total First Responder	901	750	151	1000	
194						
195	Lakes					
196	Booth Lk Studies	0	500	-500	500	
197	Lake Buoys	37	1000	-963	0	
198	Boat Lift/Buoy Install	550	1800	-1250	1800	
199	Total Lakes	587	3300	-2713	2300	
200						
201	Water Safety Patrol					
202	Cell Phone	83	500	-417	300	
203	Fuel	240	600	-360	600	
204	Training Tuition	973	1400	-427	1280	
205	Mileage	0	500	-500	400	
206	Maintenance	325	1640	-1315	1140	
207	Supplies/Equipment	1086	2000	-914	2000	
209	Water Safety Patrol Capital Outlay	1706	0	1706	5000	
210	Wages including Training Payroll	17773	21272	-3499	22932	
211	Water Safety Patrol - Other	0	0	0	0	
212	Health Screening	180	500	-320	400	
213	Capital Outlay	21255	10000	11255	0	
214	Total Water Safety Patrol	43621	38412	5209	34052	
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1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
238						
239	Public Works					
240	Engineering	4920	2000	2920	2000	
241	Highway Dept.					
242	Building Maint.	125	3000	-2875	3000	
243	Cell Phone	1438	1500	-62	1800	
244	Culvert Replacement	0	0	0	0	
245	Highway Capital Outlay	13650	18000	-4350	80000	
246	Highway Equipment Fund	0	20000	-20000	5000	Fund
247	Highway Equipment Repairs	8742	3000	5742	5000	
248	Highway Fuel	20789	25000	-4211	28000	
249	Highway Garage Gas/Electric	2879	6000	-3121	6000	
250	Highway Garage/Supply Expense	1530	2500	-970	2500	
251	Highway Health Ins./Dental	8547	10891	-2344	10000	
252	Highway Improvements	70721	74278	-3557	72743	
253	Highway Improvements Fund	0	0	0	0	Fund
254	Highway Maint,gravel,cold/patch	5910	8000	-2090	10000	
255	Highway Other	75	0	75	0	
256	Highway Radios	0	0	0	250	
257	Highway Retirement	4687	5300	-613	5300	
258	Highway Salt and Sand	23016	23000	16	25000	
259	Highway Signs	2383	1000	1383	2000	
260	Highway Truck Repairs/Parts	14691	9000	5691	11000	
261	Highway Wages	61734	75000	-13266	80000	
262	Life Insurance	206	213	-7	240	
263	Street Lighting	1729	2200	-471	2200	
264	Total Highway Dept	242852	287882	-45030	350033	
265	Total Public Works	247772	289882	-42110	352033	
266						
267						
268	Health & Sanitation					
269	Waste Disposal	115066	156968	-41902	155736	
270	Total Health & Sanitation	115066	156968	-41902	155736	
271						
272	Total Expenses	865779	1034860	-169081	1062340	
273	Net Income/(Expense)	131405	0	131405	0	
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1		Jan 1- Sept 10, 2014	2014 Budget	\$ Over Budget	2015 Budget	Funds
278						
279		Balance 1/1/2014	2014 Budget	Balance 9/30/14	2015 Budget	Amended
280						
281	Designated Funds					
282	Revaluation	11128	5000	16128	5000	
283	Building Development	7262		7262		10000
284	FD Equipment	30445	20000	23280	20000	-27165
285	Hwy Equipment	4866	20000	24866	5000	
286	ET Emergency Equipment	479		479		
287	Culvert	16136		16136		
288	Town Generator	20000	10000	0		-30000
289	Highway Signage	2853		2853		
290	Water Patrol Capital Outlay	16200		14085		-2115
291						
292	Total	109369	55000	105089	30000	