

**Town of Troy
2014 Approved Budget**

| | A | C | D | E | F | I |
|----|------------------------------------|--------------------|----------------|----------------|----------------|-------|
| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 3 | Income | | | | | |
| 4 | Intergovernmental | | | | | |
| 5 | Computer Tax Exempt Aid | 24 | 30 | -6 | 30 | |
| 6 | Fire Dues | 7177 | 7000 | 177 | 7000 | |
| 7 | Nature Conservancy Grant | 3000 | 3000 | 0 | 3000 | |
| 8 | Recycling Grant | 4076 | 4000 | 76 | 4000 | |
| 9 | State Shared Revenues | 4479 | 29864 | -25385 | 29864 | |
| 10 | Trip Grant | 0 | 16000 | -16000 | 0 | |
| 11 | Transportation | 89679 | 89730 | -51 | 86437 | |
| 12 | Water Safety Patrol | 19713 | 21534 | -1821 | 20000 | |
| 13 | Intergovernmental-Other | 15 | 0 | 15 | 0 | |
| 14 | Hwy. Improvement Carryover 2012 | 43000 | 43000 | 0 | 0 | |
| 15 | Highway Equip. Fund/Pickup Truck | 24652 | 30000 | -5348 | 0 | |
| 16 | Total Intergovernmental | 195815 | 244158 | -48343 | 150331 | |
| 17 | | | | | | |
| 18 | Licenses and Permits | | | | | |
| 19 | Building Permits | 12006 | 8000 | 4006 | 10000 | |
| 20 | Business & Occup. Licenses | 755 | 850 | -95 | 750 | |
| 21 | Cable TV Franchise Fees | 11421 | 12000 | -579 | 15000 | |
| 22 | Dog License Fees | 2028 | 500 | 1528 | 500 | |
| 23 | Planning and Zoning Permits | 600 | 1000 | -400 | 1000 | |
| 24 | Utility Permits | 350 | 400 | -50 | 400 | |
| 25 | Total Licenses and Permits | 27160 | 22750 | 4410 | 27650 | |
| 26 | | | | | | |
| 27 | Miscellaneous Revenues | | | | | |
| 28 | Assessment Letters | 735 | 360 | 375 | 600 | |
| 29 | Fines/Forfeitures | 312 | 200 | 112 | 300 | |
| 30 | Fire Numbers/ 911 | 100 | 0 | 100 | 100 | |
| 31 | Garbage Fees | 153524 | 153281 | 243 | 156968 | |
| 32 | Insurance Recov. & Refunds | 0 | 0 | 0 | 0 | |
| 33 | Interest | 1511 | 2800 | -1289 | 2000 | |
| 34 | Interest Rebate IRS | 13670 | 13670 | 0 | 12200 | |
| 35 | Other | 610 | 0 | 610 | 0 | |
| 36 | Sale of Town Assets | 4866 | 0 | 4866 | 10000 | |
| 37 | Total Miscellaneous Revenue | 175328 | 170311 | 5017 | 182168 | |
| 38 | | | | | | |
| 39 | Taxes | | | | | |
| 40 | Managed Forest Lands | 41 | 200 | -159 | 100 | |
| 41 | Lottery Credit | 13875 | 12000 | 1875 | 13000 | |
| 42 | Moblie Home Fees | 11561 | 14000 | -2439 | 15000 | |
| 43 | State Aids-PILT | 70862 | 50000 | 20862 | 60000 | |
| 44 | Federal Excise Tax Refund | 1390 | 1000 | 390 | 1200 | |
| 45 | Taxes - Other | 0 | 0 | 0 | 0 | |
| 46 | General Property Taxes | 630492 | 630492 | 0 | 585411 | |
| 47 | Total Taxes | 728222 | 707692 | 20530 | 674711 | |
| 48 | | | | | | |
| 49 | Total Income | 1126525 | 1144911 | -18386 | 1034860 | |
| 50 | | | | | | |
| 51 | | | | | | |
| 52 | | | | | | |
| 53 | | | | | | |
| 54 | | | | | | |
| 56 | Expenses | | | | | |
| 57 | Auto Salvage Yard-Foth | -16500 | 0 | -16500 | 0 | |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 58 | | | | | | |
| 59 | Planning Commission | | | | | |
| 60 | Meeting Stipend | 450 | 800 | -350 | 800 | |
| 61 | Plan Comm. Publishing | 28 | 50 | -22 | 50 | |
| 62 | Refund of SignFfee | 160 | 240 | -80 | 240 | |
| 63 | Secretary | 810 | 1500 | -690 | 1200 | |
| 64 | Publications | 0 | 200 | -200 | 100 | |
| 65 | Land Division Ordinance Revision | 2964 | 0 | 2964 | 0 | |
| 66 | Total Planning Commission | 4412 | 2790 | 1622 | 2390 | |
| 67 | | | | | | |
| 68 | Conservation and Development | | | | | |
| 69 | Cemeteries | 1850 | 1850 | 0 | 2000 | |
| 71 | Memorial Park/Booth Lake Park | 11000 | 11000 | 0 | 11550 | |
| 72 | Culture, Recreation and Educ - Other | 0 | 0 | 0 | 0 | |
| 73 | Total Conservation & Development | 12850 | 12850 | 0 | 13550 | |
| 74 | | | | | | |
| 75 | Debt Service | | | | | |
| 76 | F/D New Engine Interest | 2833 | 2844 | -11 | 1885 | |
| 77 | F/D New Engine Principal | 50000 | 50000 | 0 | 50000 | |
| 78 | Building Interest | 1743 | 1743 | 0 | 0 | |
| 79 | Building Principal | 85000 | 85000 | 0 | 0 | |
| 80 | STF Principal-2010 Road Project | 98865 | 98865 | 0 | 103066 | |
| 81 | STF Interest-2010 Road Project | 39058 | 39058 | 0 | 34856 | |
| 82 | Total Debt Service | 277499 | 277510 | -11 | 189807 | |
| 83 | | | | | | |
| 84 | General Government | | | | | |
| 85 | Legal Services | 19039 | 10000 | 9039 | 15000 | |
| 86 | Accounting and Audit | 5886 | 5000 | 886 | 5650 | |
| 87 | Assessor | 7486 | 10000 | -2514 | 10000 | |
| 88 | Revaluation of Town Fund | 0 | 5000 | -5000 | 5000 | Fund |
| 89 | Manufacturing Fee DOR | 0 | 10 | -10 | 10 | |
| 90 | PILT | 59361 | 40000 | 19361 | 45000 | |
| 91 | Tax MH Fees to School | 4853 | 7000 | -2147 | 7000 | |
| 92 | Managed Forest Payment | 0 | 0 | 0 | 0 | |
| 93 | Total General Government | 96626 | 77010 | 19616 | 87660 | |
| 94 | | | | | | |
| 95 | | | | | | |
| 96 | | | | | | |
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| 98 | | | | | | |
| 99 | | | | | | |
| 100 | | | | | | |
| 101 | | | | | | |
| 102 | | | | | | |
| 103 | Clerk/Treasurer | | | | | |
| 104 | Clerk/Treas Salary | 19917 | 25500 | -5583 | 25500 | |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 105 | Clerk/Treas Retirement | 1824 | 3766 | -1942 | 2150 | |
| 106 | Clerk/Treas Capital Outlay | 1040 | 1900 | -860 | 500 | |
| 107 | Clerk Notary Fee/ Bond | 0 | 50 | -50 | 50 | |
| 108 | Deputy Clerk/Treas Wages | 1588 | 2500 | -912 | 5000 | |
| 109 | Office Help | 123 | 500 | -377 | 0 | |
| 110 | Elections-Capital Outlay | 0 | 0 | 0 | 1200 | |
| 111 | Elections | 3102 | 4000 | -898 | 6000 | |
| 112 | Position Insurance | 0 | 200 | -200 | 200 | |
| 113 | Tax Program/Expenses | 350 | 350 | 0 | 1200 | |
| 114 | Dog License Settlement | 1680 | | | | |
| 115 | Miscellaneous | 30 | 0 | 30 | 100 | |
| 116 | Total Clerk/Treasurer | 29654 | 38766 | -9112 | 41900 | |
| 117 | | | | | | |
| 118 | Town Board | | | | | |
| 119 | Meetings, Dues and Memberships | 1566 | 1000 | 566 | 1000 | |
| 120 | Mileage | 622 | 1500 | -878 | 1000 | |
| 121 | Printing and Publications | 443 | 400 | 43 | 500 | |
| 122 | Town Board Salaries | 12917 | 16500 | -3583 | 16500 | |
| 123 | Board of Review | 72 | 100 | -28 | 100 | |
| 124 | Total Town Board | 15620 | 19500 | -3880 | 19100 | |
| 125 | | | | | | |
| 126 | Town Hall | | | | | |
| 127 | Computer/ Copy Machine | 1148 | 350 | 798 | 600 | |
| 128 | Town Hall Heat and Electric | 6932 | 12000 | -5068 | 12000 | |
| 129 | Office Supplies | 1482 | 2000 | -518 | 2000 | |
| 130 | Old Town Hall Electric | 152 | 150 | 2 | 200 | |
| 131 | Postage | 757 | 1200 | -443 | 800 | |
| 132 | Security | 137 | 100 | 37 | 100 | |
| 133 | Telephone/Cable | 2004 | 2800 | -796 | 2800 | |
| 134 | Town Hall Capital Outlay | 292 | 0 | 292 | 6000 | |
| 135 | Town Hall Housekeeping | 900 | 1200 | -300 | 1560 | |
| 136 | Town Hall Generator | 0 | 10000 | -10000 | 10000 | Fund |
| 137 | Web Page | 300 | 300 | 0 | 300 | |
| 138 | Town Hall Oper. & Maint. - Other | 4039 | 2750 | 1289 | 3000 | |
| 139 | Total Town Hall | 18143 | 32850 | -14707 | 39360 | |
| 140 | | | | | | |
| 141 | NonDepartmental and General | | | | | |
| 142 | Misc & Sunshine | 7 | 100 | -93 | 100 | |
| 143 | Property & Liability Insurance/FD | 21293 | 21112 | 181 | 20003 | |
| 144 | NonDepartmental & General - Other | 278 | 1000 | -722 | 500 | |
| 145 | Total NonDepartmental & General | 21578 | 22212 | -634 | 20603 | |
| 146 | | | | | | |
| 147 | | | | | | |
| 148 | | | | | | |
| 149 | Payroll Expenses | | | | | |
| 150 | FICA | 7160 | | | | |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 151 | Medicare | 1675 | | | | |
| 152 | Social Security - Other | 3937 | | | | |
| 153 | Total Payroll Expenses | 12772 | 13000 | -228 | 17000 | |
| 154 | | | | | | |
| 155 | Public Safety | | | | | |
| 156 | 911 Signs | 0 | 0 | 0 | 50 | |
| 157 | Background Checks | 0 | 50 | -50 | 50 | |
| 158 | Building Inspector | 9617 | 6400 | 3217 | 8000 | |
| 159 | Total Public Safety | 9617 | 6450 | 3167 | 8100 | |
| 160 | | | | | | |
| 161 | Emergency Services | | | | | |
| 162 | ET Emergency Services Contract | 33820 | 34675 | -855 | 35153 | |
| 163 | Total Emergency Services | 33820 | 34675 | -855 | 35153 | |
| 164 | | | | | | |
| 165 | Fire Department | | | | | |
| 166 | FD- Food | 3222 | 3500 | -278 | 3500 | |
| 167 | FD- Radios/Communication | 2617 | 5500 | -2883 | 4000 | |
| 168 | FD-Cap Outlay | 5500 | 7120 | -1620 | 10000 | |
| 169 | FD-Dinner | 1120 | 800 | 320 | 1000 | |
| 170 | FD-Dues | 1250 | 800 | 450 | 800 | |
| 171 | FD-Equip Fund | 0 | 10000 | -10000 | 20000 | Fund |
| 172 | FD-Equip | 8492 | 9550 | -1058 | 10500 | |
| 173 | FD-Fuel | 2283 | 2000 | 283 | 2400 | |
| 174 | FD-Officers Expenses | 950 | 1025 | -75 | 1025 | |
| 175 | FD-Other (Memorials) | 0 | 200 | -200 | 200 | |
| 176 | FD Phone/ Cell | 1962 | 2000 | -38 | 2000 | |
| 177 | FD Truck Equip/Maint | 3302 | 5500 | -2198 | 5500 | |
| 178 | FD/ Misc. | 539 | 0 | 539 | 0 | |
| 179 | Supplies | 0 | 500 | -500 | 500 | |
| 180 | FD-Building Maint | 187 | 1500 | -1313 | 1500 | |
| 181 | Testing | 0 | 1800 | -1800 | 1900 | |
| 182 | Training | 1003 | 2500 | -1497 | 2500 | |
| 183 | Fire Inspections | 1500 | 3000 | -1500 | 3000 | |
| 184 | Subscriptions | 150 | 600 | -450 | 600 | |
| 185 | 2012 Budgeted Expense | 3594 | 0 | 3594 | 0 | |
| 186 | Total Fire Department | 37671 | 57895 | | 70925 | |
| 187 | | | | | | |
| 188 | First Responder | 387 | 750 | -363 | 750 | |
| 189 | Total First Responder | 387 | 750 | -363 | 750 | |
| 190 | | | | | | |
| 191 | | | | | | |
| 192 | | | | | | |
| 193 | | | | | | |
| 194 | | | | | | |
| 195 | Lakes | | | | | |
| 196 | Booth Lk Studies | 0 | 500 | -500 | 500 | |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 197 | Lake Buoys | 125 | 0 | 125 | 1000 | |
| 198 | Boat Lift/Buoy Install | 70 | 500 | -430 | 1800 | |
| 199 | Total Lakes | 195 | 1000 | -805 | 3300 | |
| 200 | | | | | | |
| 201 | Water Safety Patrol | | | | | |
| 202 | Cell Phone | 9 | 700 | -691 | 500 | |
| 203 | Fuel | 444 | 400 | 44 | 600 | |
| 204 | Training Tuition | 1253 | 5432 | -4179 | 1400 | |
| 205 | Mlieage | | | | 500 | |
| 206 | Administration Costs | 466 | 2016 | -1550 | 0 | |
| 207 | Community Outreach | 0 | 420 | -420 | 0 | |
| 208 | Maintenance | | | | 1640 | |
| 209 | Supplies/Equipment | 2241 | 1600 | 641 | 2000 | |
| 210 | Wages including Training Payroll | 13582 | 18144 | -4562 | 21272 | |
| 212 | Water Safety Patrol - Other | 183 | 0 | 183 | 0 | |
| 213 | Health Screening | 379 | 0 | 379 | 500 | |
| 214 | Capital Outlay | | | | 10000 | |
| 215 | Total Water Safety Patrol | 18557 | 28712 | -10155 | 38412 | |
| 216 | | | | | | |
| 217 | | | | | | |
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| 239 | | | | | | |
| 240 | | | | | | |
| 241 | Public Works | | | | | |
| 242 | Engineering | 7593 | 2000 | 5593 | 2000 | |
| 243 | Highway Dept. | | | | | |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 244 | Building Maint. | 5342 | 3600 | 1742 | 3000 | Amended |
| 245 | Cell Phone | 1355 | 1500 | -145 | 1500 | |
| 246 | Culvert Replacement | 4500 | 17000 | -12500 | 0 | |
| 247 | Highway Capital Outlay | 131850 | 135000 | -3150 | 18000 | Amended |
| 248 | Highway Equipment Fund | 0 | 10000 | -10000 | 20000 | Fund |
| 249 | Purchase of Pickup Truck | 24652 | 30000 | -5348 | 0 | |
| 250 | Highway Equipment Repairs | 2242 | 3000 | -758 | 3000 | |
| 251 | Highway Fuel | 19207 | 22000 | -2793 | 25000 | |
| 252 | Highway Garage Gas/Electric | 2249 | 6000 | -3751 | 6000 | |
| 253 | Highway Garage/Supply Expense | 1432 | 3000 | -1568 | 2500 | |
| 254 | Highway Health Insurance | 2723 | 10000 | -7277 | 10891 | |
| 255 | Highway Improvements | 142842 | 134747 | 8095 | 74278 | Amended |
| 256 | Highway Improvements Fund | 0 | 0 | 0 | 0 | Fund |
| 257 | Highway Maint,gravel,cold/patch | 6512 | 6000 | 512 | 8000 | |
| 258 | Highway Other | 188 | 0 | 188 | 0 | |
| 259 | Highway Radios | 2076 | 0 | 2076 | 0 | |
| 260 | Highway Retirement | 4320 | 6000 | -1680 | 5300 | |
| 261 | Highway Salt and Sand | 17917 | 23000 | -5083 | 23000 | |
| 262 | Highway Signs | 1070 | 3000 | -1930 | 1000 | |
| 263 | Highway Truck Repairs/Parts | 6478 | 9000 | -2522 | 9000 | |
| 264 | Highway Wages | 62397 | 75000 | -12603 | 75000 | |
| 265 | Life Insurance | 335 | 213 | 122 | 213 | |
| 266 | Street Lighting | 1922 | 2200 | -278 | 2200 | |
| 267 | Total Highway Dept | 441609 | 500260 | -58651 | 287882 | |
| 268 | Total Public Works | 449202 | 502260 | -53058 | 289882 | |
| 269 | | | | | | |
| 270 | | | | | | |
| 271 | | | | | | |
| 272 | Health & Sanitation | | | | | |
| 273 | Waste Disposal | 114324 | 153281 | -38957 | 156968 | |
| 274 | Total Health & Sanitation | 114324 | 153281 | -38957 | 156968 | |
| 275 | | | | | | |
| 276 | | | | | | |
| 277 | Total Expenses | 1136426 | 1281511 | -145085 | 1034860 | |
| 278 | Net Income/(Expense) | -9901 | -136600 | 126699 | 0 | |
| 279 | | | | | | |
| 280 | | | | | | |
| 281 | | | | | | |
| 282 | | | | | | |
| 283 | | | | | | |
| 284 | | Balance 1/1/2013 | 2013 Budget | Balance 9/30/13 | 2014 Budget | Amended |
| 285 | Designated Funds | | | | | in 2013 |

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| 1 | | Jan 1-Oct 11, 2013 | 2013 Budget | \$ Over Budget | 2014 Budget | Funds |
| 286 | Revaluation | 11128 | 5000 | 11128 | 5000 | |
| 287 | Building Development | 8862 | | 7262 | | -1600 |
| 288 | FD Equipment | 30445 | 10000 | 30445 | 20000 | |
| 289 | Web Page | 0 | | 0 | | |
| 290 | Hwy Equipment | 105891 | 10000 | 4866 | 20000 | -80891 |
| 291 | | | | | | -25000 |
| 292 | | | | | | 4866 |
| 293 | Hwy Improvement | 43000 | 43000 | 0 | | -43000 |
| 294 | ET Emergency Equipment | 479 | | 479 | | |
| 295 | Culvert | 20636 | 17000 | 16136 | | -4500 |
| 296 | Town Generator | 20000 | 10000 | 20000 | 10000 | |
| 297 | Highway Signage | 2853 | | 2853 | | |
| 298 | Water Patrol Capital Outlay | 7000 | | 7000 | | 7000 |
| 299 | | | | | | |
| 300 | Total | 250294 | 95000 | 100169 | 55000 | |