

**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						
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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	
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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	
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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	
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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	
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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	
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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	