

**Town of Cady  
Draft 2013 Budget**

	Actual 2011	Proposed 2012	Actual 9 mos. 12	Estimate 3 mos. 12	Estimate 2012	Proposed 2013
<b>Revenues:</b>						
<b>Taxes:</b>						
General Levy	\$211,096	\$219,376	\$219,376	\$0	\$219,376	\$220,175
<b>Intergov't:</b>						
Transportation Aid	\$94,386	\$97,234	\$72,925	\$24,308	\$97,233	\$97,234
T.R.I.P.	\$10,012	\$15,832	\$0		\$0	\$15,832
Recycling Grant	\$1,500	\$1,500	\$1,502	\$0	\$1,502	\$1,500
Shared Revenue	\$25,698	\$22,386	\$3,358	\$19,036	\$22,394	\$22,371
Fire Contract	\$2,018	\$2,000	\$2,211	\$0	\$2,211	\$2,000
MFL/FC	\$2,426	\$1,600	\$1,635	\$0	\$1,635	\$1,600
Flood Aid	\$0	\$0	\$0	\$0	\$0	\$0
<b>Licenses:</b>						
Dog/Animal	\$975	\$600	\$1,233	\$0	\$1,233	\$600
Liquor/Cig.	\$1,113	\$850	\$1,060	\$0	\$1,060	\$975
Bldg/CSM/Driveway p	\$50	\$0	\$0	\$0	\$0	\$0
Utility permits	\$350	\$150	\$0	\$0	\$0	\$100
<b>Public Charges:</b>						
Grading, etc.	\$1,600	\$300	\$90	\$70	\$160	\$300
Fire Runs	\$8,142	\$5,000	\$1,724	\$300	\$2,024	\$5,000
Address Signs	\$100	\$50	\$0	\$0	\$0	\$50
Garbage/Recycling	\$9,737	\$8,000	\$6,625	\$1,200	\$7,825	\$8,000
<b>Misc.:</b>						
From Savings (carryover)	50666	\$0	\$0	\$0	\$0	\$52,000
Interest/Capital credit	\$333	\$150	\$112	\$15	\$127	\$150
Misc	\$3,342	\$2,500	\$1,275	\$100	\$1,375	\$2,500
<b>Total</b>	<b>\$423,544</b>	<b>\$377,528</b>	<b>\$313,126</b>	<b>\$45,029</b>	<b>\$358,155</b>	<b>\$430,387</b>
<b>Expenditures</b>						
<b>General Government:</b>						
Board	\$21,620	\$23,928	\$14,531	\$6,865	\$21,396	\$24,000
Legal Fees	\$ 737.00	\$2,500	\$2,460	\$500	\$2,960	\$2,500
Office/Printing	\$2,952	\$2,200	\$1,300	\$175	\$1,475	\$2,000
Elections	\$2,343	\$2,500	\$1,932	\$800	\$2,732	\$1,500
Town Hall	\$2,995	\$5,000	\$3,130	\$500	\$3,630	\$5,000
Insurance	\$8,719	\$8,800	\$8,719	\$0	\$8,719	\$8,800
Plan Commission	\$165	\$300	\$600	\$250	\$850	\$1,000
Misc	\$150	\$3,000	\$789	\$100	\$889	\$2,200
Assessor/Manf Assm	\$6,737	\$7,500	\$7,217	\$0	\$7,217	\$7,500
<b>Public Safety:</b>						
Fire	\$36,845	\$36,000	\$28,659	\$700	\$29,359	\$32,000
Ambulance	\$3,493	\$5,200	\$3,463	\$2,200	\$5,663	\$5,800
<b>Public Works:</b>						
Patrolman	\$60,044	\$52,000	\$37,645	\$14,000	\$51,645	\$52,000
Road Maintenance	\$256,706	\$73,500	\$14,395	\$60,000	\$74,395	\$83,500
Road Construction*	\$0	\$130,000	\$98,454	\$0	\$98,454	\$176,187
Machinery-disk	\$0		\$800			
Sanitation	\$9,458	\$10,000	\$8,052	\$2,000	\$10,052	\$10,000
Recycling	\$1,200	\$5,700	\$6,008	\$1,400	\$7,408	\$7,000
<b>Human Services:</b>						
Animal Control	\$380	\$400	\$291	\$100	\$391	\$400
<b>Other:</b>						
Machinery Fund	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$9,000
Em'cy Veh. Fund	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0
<b>Total</b>	<b>\$423,544</b>	<b>\$377,528</b>	<b>\$247,444</b>	<b>\$89,590</b>	<b>\$337,034</b>	<b>\$430,387</b>
Balance 1/1/12		\$31,306				
Estimated Income 12		<u>\$358,155</u>				
Total		\$389,461				
Estimated Exp. 12		<u>\$337,034</u>				
Est. Balance 12/31/12		<u>\$52,427</u>				

Adopted: November 2012