

Town of Cady 2021 Budget

| | Actual 2019 | proposed 2020 | Actual 9 mos. 2020 | Estimate 3 mos. 2020 | Estimate 2020 | Proposed 2021 |
|----------------------------|------------------|------------------|-----------------------|-------------------------|------------------|------------------|
| Revenues: | | | | | | |
| Taxes: General Levy | \$228,137 | \$234,382 | \$234,382 | \$0 | 234382 | \$240,153 |
| Intergov't: | | | | | | |
| Transportation Aid | \$109,727 | \$120,704 | \$90,528 | \$30,176 | \$120,704 | \$120,704 |
| computer aid | \$150 | \$150 | \$150 | | \$150 | \$150 |
| Recycling Grant | \$1,504 | \$1,501 | \$1,503 | \$0 | \$1,503 | \$1,501 |
| Shared Revenue | \$22,757 | \$22,304 | \$3,779 | \$18,525 | \$22,304 | \$22,294 |
| Lottery Credit | \$7,209 | \$5,948 | \$8,195 | | \$8,195 | \$8,000 |
| Fire dues | \$3,322 | \$3,100 | \$3,417 | \$0 | \$3,417 | \$3,400 |
| MFL/FC | \$6,982 | \$400 | \$327 | \$0 | \$327 | \$400 |
| grants | \$1,200 | | \$796 | \$2,745 | \$3,541 | |
| Licenses: | | | | | | |
| Dog/Animal | \$1,138 | \$800 | \$795 | \$0 | \$795 | \$800 |
| Liquor/Cig. | \$1,300 | \$1,000 | \$890 | \$0 | \$890 | \$900 |
| Bldg/CSM/Driveway p | \$800 | \$300 | \$150 | \$0 | \$150 | \$300 |
| Utility permits | \$350 | \$250 | \$300 | \$0 | \$300 | \$250 |
| Public Charges: | | | | | | |
| Grading, etc. | \$3,671 | \$600 | \$795 | \$70 | \$865 | \$800 |
| Fire Runs | \$7,938 | \$4,000 | \$3,563 | \$800 | \$4,363 | \$4,000 |
| Address Signs | \$50 | \$50 | \$300 | \$0 | \$300 | \$150 |
| Garbage/Recycling | \$7,807 | \$7,500 | \$5,669 | \$1,200 | \$6,869 | \$7,500 |
| Misc.: | | | | | | |
| SV Fire loan | | | | | | \$35,467 |
| Carryover | \$263 | \$21,523 | | \$0 | \$0 | \$18,509 |
| Interest/Capital credits | \$21 | \$40 | \$21 | \$5 | \$26 | \$40 |
| Misc | \$612 | | \$832 | \$0 | \$832 | \$54,016 |
| savings (taken from) | \$0 | | | \$8,450 | \$8,450 | |
| Total | \$404,938 | \$424,552 | \$356,392 | \$61,971 | \$418,363 | \$519,334 |
| Expenditures | | | | | | |
| General Government: | | | | | | |
| Board | \$30,259 | \$30,000 | \$27,882 | \$7,035 | \$34,917 | \$35,000 |
| Legal Fees | \$95 | \$10,000 | | \$200 | \$200 | \$1,000 |
| Office/Printing | \$313 | \$1,000 | \$2,498 | \$225 | \$2,723 | \$1,000 |
| Elections | \$1,620 | \$4,200 | \$2,323 | \$800 | \$3,123 | \$1,600 |
| Town Hall | \$4,020 | \$10,000 | \$5,307 | \$8,450 | \$13,757 | \$10,000 |
| Insurnce/work comp | \$13,083 | \$12,500 | \$12,122 | | \$12,122 | \$12,500 |
| Plan Commission | | \$1,200 | | | \$0 | \$200 |
| Misc | \$0 | \$1,000 | | | \$0 | \$1,000 |
| Misc Taxes to Cty | \$0 | | | | \$0 | |
| Assessor/Manf Assmt | | \$7,100 | \$7,100 | \$101 | \$7,201 | \$7,100 |
| Public Safety: | | | | | | |
| fire calls | \$6,343 | \$7,000 | \$5,243 | \$800 | \$6,043 | \$7,000 |
| Fire protection | \$44,230 | \$44,410 | \$41,362 | \$1,640 | \$43,002 | \$44,410 |
| Ambulance | \$2,440 | \$12,010 | \$9,649 | \$2,393 | \$12,042 | \$12,042 |
| Public Works: | | | | | | |
| Patrolman | \$66,154 | \$65,000 | \$49,295 | \$16,000 | \$65,295 | \$67,000 |
| Road Maintenance | \$167,566 | \$182,772 | \$88,546 | \$75,450 | \$163,996 | \$193,639 |
| Road Construction* | | | | | \$0 | |
| Sanitation | \$9,806 | \$10,000 | \$7,601 | \$2,000 | \$9,601 | \$10,000 |
| Recycling | \$5,054 | \$6,000 | \$4,072 | \$1,400 | \$5,472 | \$6,000 |
| Human Services: | | | | | | |
| Animal Control | \$360 | \$360 | \$270 | \$90 | \$360 | \$360 |
| Other: | | | | | | |
| SV fire loan | | | | | | \$35,467 |
| Machinery Fund | \$21,000 | \$15,000 | \$15,000 | | \$15,000 | \$15,000 |
| Building Maintenance | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$5,000 |
| Total | \$377,343 | \$424,552 | \$283,270 | \$116,584 | \$399,854 | \$465,318 |
| Balance 1/1/20 | | \$27,595 | | | | |
| Estimated Income 2020 | | \$418,363 | | | | |
| Total | | \$445,958 | | | | |
| Estimated Exp. 2020 | | \$399,854 | | | | |
| Est. Balance 12/31/20 | | \$18,509 | | | | |