

TOWN OF CALVIN 2019-2020 BUDGET

General fund Revenues	2019/2020	2020/2021
Town Sales Tax	\$107,856.21	\$108,487.39
Town Use Tax	\$24,604.49	\$26,906.18
Alcoholic Beverage	\$5,416.58	\$5,500.00
Franchise/Use	\$7,709.09	\$7,800.00
Cigar	\$936.27	\$965.89
New Age	\$1,500.00	\$1,500.00
Pet License	\$213.00	\$208.00 3 year av
ATV License	\$429.00	\$384.00 3 year av
Livestock	\$28.00	\$28.00
Utility Donations	\$7.81	\$7.00
Copies	\$40.00	\$41.33 3 year av
Business Permits	\$159.38	\$1,400.00
Miscellaneous	\$11,462.18	\$8,912.00
CPWA Reimbursement	\$698.08	\$0.00
Fund Balance	\$52,827.62	\$5,810.90
TOTAL:	\$213,887.71	\$167,930.69

General Fund Expense

Salaries	\$87,036.21	\$83,000.00
SS	(-5,800.00)	(-5,800.00)
Medicare	(-1,300.00)	(-1,300.00)
Federal	(-6,900.00)	(-6,900.00)
State	(-1530.00)	(-1,530.00)
Expense/Mileage	\$3,667.65	\$3,988.69
Supplies	\$7,696.17	\$3,600.00
Taxes	\$25,963.69	\$26,000.00
Maintenance	\$6,129.86	\$6,000.00
Utilities	\$15,461.12	\$15,000.00
Gasoline	\$4,093.45	\$3,000.00
Peixotto	\$7,907.78	\$8,000.00
Miscellaneous	\$16,329.98	\$8,300.00
Attorney	\$7,100.00	\$12,400.00
Auditor	\$19,269.63	\$2,400.00
Roger Laxton	\$0.00	\$4,300.00
Apprentice	\$0.00	\$3,541.00
CPD Reimbursement	\$9,500.00	\$3,931.00
Total:	\$194,625.54	\$167,930.69

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and Inspector

Hynes

CALVIN PUBLIC WORKS	2019/2020	2020/2021	
AUTHORITY INCOME			
Water	\$39,317.33	\$48,024.00	
Sewer	\$17,997.84	\$19,103.04	
Trash	\$116,847.31	\$146,688.00	
Fuel Fee	\$7,650.02	\$7,992.00	
Con/Trans	\$475.00	\$475.00	
Re-Connect Fee	\$350.00	\$167.00	3 yr av
Late Fee	\$3,270.08	\$4,000.00	
Fax Fee	\$201.80	\$177.60	3 yr av
Bulk Water	\$209.00	\$100.00	
Trash Deposit	\$300.00	\$150.00	
Miscellaneous	\$3,044.58	\$2,800.00	
Tax Transfers	\$25,276.71	\$24,279.59	
Fund Balance	\$8,026.42	\$8,710.59	
Total:	\$222,966.09	\$262,666.82	

CALVIN PUBLIC WORKS
AUTHORITY EXPENSE

Salaries	\$54,215.04	\$82,775.42	
SS	(-3,350.45)	(-4,960.00)	
Medicare	(-792.90)	(-1,160.00)	
Federal	(-3,796.77)	(-6,500.00)	
State	(-770.42)	(-1,000.00)	
CQS	\$1,204.53	\$3,000.00	
IRS-941	\$33,295.15	\$27,500.00	
Empire	\$24,215.28	\$20,179.40	
Maintenance	\$25,832.20	\$18,000.00	
Utilities	\$10,143.23	\$12,000.00	
Diesel	\$14,474.90	\$18,000.00	
Landfill	\$40,749.21	\$45,000.00	
Supplies	\$11,948.96	\$20,000.00	
Taxes	\$3,330.99	\$12,000.00	
Miscellaneous	\$3,839.78	\$6,000.00	
CGF Transfer	\$3,936.36		
Meter Fund		\$1,800.00	
Roger K Laxton		\$2,950.00	
Apprentice		\$7,082.00	
Total:	\$214,255.50	\$262,666.82	

POLICE DEPART. INCOME	2019/2020	2020/2021
Warrants	\$2,876.00	\$2,000.00
Hughes County		
Fines	\$13,861.60	\$18,000.00
Donations	\$100.00	\$100.00
CGF Reimbursement	\$2,000.00	\$3,930.90
Fund Balance	\$14,814.36	\$5,022.31
Total:	\$33,651.96	\$29,053.21

POLICE DEPART. EXPENSE		
Salaries	\$3,602.00	\$5,602.00
SS	(-223.33)	(-223.33)
Medicare	(-52.30)	(-52.30)
Federal	(-288.16)	(-288.16)
State	(-150.00)	(-150.00)
CLEET	\$383.30	\$625.00
OSBI	\$6,731.95	\$875.00
Supplies	\$632.55	\$850.00
Maintenance	\$1,760.63	\$2,500.00
Utilities	\$4,177.90	\$2,000.00
Fuel	\$6,315.91	\$10,000.00
Transfer CPWA	\$590.38	\$700.00
Transfer CFG	\$169.14	\$0.00
Miscellaneous	\$4,979.68	\$2,115.00
911 Central Dispatch		\$3,000.00
ODIS Renewal		\$1,500.00
TOTAL:	\$28,629.65	\$29,053.21