

TOWN BUDGET

FOR 2018

TOWN OF CARLTON
IN
COUNTY OF ORLEANS

CERTIFICATION OF TOWN CLERK

I, Karen Narburgh, Town Clerk, certify that the following is a true and correct copy of the 2018 budget of the Town of Carlton as adopted by the Town Board on the

14th Day of November, 2017.

Signed



Town Clerk

Dated November 15, 2017

**TOWN OF CARLTON
TAX CAP CALCULATION**

DESCRIPTION	2017	2018
TAX LEVY FOR PRIOR YEAR	1,437,896.00	1,490,882.00
TAX BASE GROWTH FACTOR	1.0040	1.0022
	1,443,647.58	1,494,161.94
PRIOR YEAR PILOTS	0.00	0.00
	1,443,647.58	1,494,161.94
ALLOWABLE LEVY GROWTH FACTOR	1.0068	1.0184
	1,453,464.39	1,521,654.52
PROJECTED PILOTS	0.00	0.00
AVAILABLE CARRYOVER FROM PRIOR YEAR	0.00	0.00
	1,453,464.39	1,521,654.52
Taxes	1,490,882.00	1,496,241.00
Under/Over Tax Cap	(37,417.61)	25,413.52
Tentative Budget		1,500,741.00
Preliminary Budget		1,496,241.00
Adopted Budget		1,496,241.00

TOWN OF CARLTON
ORLEANS COUNTY
ADOPTED BUDGET - 2018

			2018	2017		2018	2017	TAX RATES			
APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	PROPERTY TAXES	PROPERTY TAXES	INCREASE (DECREASE)	ASSESSED VALUES/UNITS	ASSESSED VALUES/UNITS	2018	2017	INCREASE (DECREASE)	
A	519,401	176,930	30,000	312,471	310,915	1,556.00	205,122,207	204,786,643	1.52	1.52	0.01
DA	1,041,030	378,700	25,118	637,212	637,212	0.00	205,122,207	204,786,643	3.11	3.11	(0.01)
SF	166,118	0	0	166,118	161,280	4,838.00	230,023,232	228,679,548	0.72	0.71	0.02
SL1	6,500	0	1,000	5,500	6,000	(500.00)	27,755,983	27,366,412	0.20	0.22	(0.02)
SL2	8,500	0	1,000	7,500	8,000	(500.00)	201,117,086	200,162,973	0.04	0.04	(0.00)
SW1	797,641	312,500	117,701	367,440	367,475	(35.00)	1,629	1,628	200.00	200.00	0.00
SW2							536	539	75.00	75.00	0.00
SW3							288	290	5.00	5.00	0.00
	2,539,190	868,130	174,819	1,496,241	1,490,882	5,359			285.59	285.59	

SAMPLE OF REVALUATION IMPACT

	2018	2017	INCREASE (DECREASE)		2018	2017	
ASSESSED VALUE	205,122,207	204,786,643	100.16%	1,608	TOWNWIDE	TOWNWIDE	
PROPERTY	106,620	106,620	0	541	1.52	1.52	
TOWN TAX	493.63	493.63	0.00	305	3.11	3.11	
FIRE TAX	77.00	75.20	1.80		4.63	4.63	0.00%
LIGHT #1 TAX	21.13	23.38	(2.25)				
LIGHT #2 TAX	3.98	4.26	(0.29)				
WATER	200.00	200.00	0.00				

**TOWN OF CARLTON
GENERAL FUND TOWNWIDE**

REVENUES:

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINAR	2018 ADOPTED
A1001 Property Taxes	232,414.00	288,047.00	310,915.00	310,915.00		316,971.00	312,471.00	312,471.00
A1030 Special Assessment	3,880.00	3,450.00	0.00	1,000.00		0.00	0.00	0.00
A1090 Int. & Pen. Real Prop Taxes	8,476.00	8,908.00	8,000.00	8,699.00		8,000.00	8,000.00	8,000.00
A1120 Sales Tax	95,421.00	95,421.00	91,580.00	95,421.00		91,580.00	91,580.00	91,580.00
A1170 Franchise Fees	23,287.00	23,766.00	23,000.00	24,870.00		23,000.00	23,000.00	23,000.00
A1232 Tax Collector Fees	284.00	320.00	300.00	262.00		0.00	0.00	0.00
A1255 Clerk Fees	1,035.00	839.00	900.00	1,050.00		900.00	900.00	900.00
A1560 Safety Inspection Fees	2,435.00	2,020.00	2,000.00	1,600.00		2,000.00	2,000.00	2,000.00
A2110 Zoning Fees	2,650.00	4,085.00	3,000.00	4,090.00		3,000.00	3,000.00	3,000.00
A2190 Sale of Cemetery Lots	2,800.00	0.00	0.00	700.00		0.00	0.00	0.00
A2192 Cemetery Services	1,650.00	2,400.00	1,000.00	1,800.00		1,000.00	1,000.00	1,000.00
A2210 Services for Other Gov't	1,440.00	1,440.00	1,400.00	1,440.00		1,400.00	1,400.00	1,400.00
A2401 Interest	43.00	252.00	50.00	600.00		50.00	50.00	50.00
A2530 Games of Chance	20.00	0.00	0.00	0.00		0.00	0.00	0.00
A2544 Dog Licenses	2,433.00	2,488.00	2,000.00	2,600.00		2,000.00	2,000.00	2,000.00
A2610 Fines & Forfeitures	11,684.00	14,975.00	12,000.00	10,000.00		10,000.00	10,000.00	10,000.00
A2610A Traffic Diversion Program	2,449.00	4,091.00	0.00	1,950.00		1,500.00	1,500.00	1,500.00
A2701 Refund of Prior Yr Expenditures	0.00	451.00	0.00	377.00		0.00	0.00	0.00
A2705 Gifts & Donations	0.00	250.00	0.00	0.00		0.00	0.00	0.00
A2770 Miscellaneous	480.00	86.00	0.00	0.00		0.00	0.00	0.00
A3001 Per Capita Aide	13,680.00	13,680.00	12,000.00	13,680.00		12,000.00	12,000.00	12,000.00
A3005 Mortgage Tax	8,972.00	63,057.00	20,000.00	38,730.00		20,500.00	20,500.00	20,500.00
A3040 Real Property Tax Admin	0.00	0.00	0.00	6,132.00		0.00	0.00	0.00
A3089 Capital Abatement Project	59.00	0.00	0.00	0.00		0.00	0.00	0.00
A3820 Youth Program	0.00	0.00	0.00	0.00		0.00	0.00	0.00
AUB Unexpended Balance	0.00	0.00	0.00	0.00		30,000.00	30,000.00	30,000.00
TOTAL REVENUES:	415,592.00	530,026.00	488,145.00	525,916.00	0.00	523,901.00	519,401.00	519,401.00

APPROPRIATIONS:

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINAR	2018 ADOPTED
A1010.1 Town Board Services	11,750.00	12,238.00	12,728.00	12,728.00		12,984.00	12,984.00	12,984.00
A1010.4 Town Board Contractual	290.00	0.00	400.00	0.00		400.00	400.00	400.00
A1110.1 Justice Services -Hurley	9,350.00	9,443.00	9,821.00	9,821.00		10,017.00	10,017.00	10,017.00
A1110.11 Justice Services - Russell	9,350.00	9,443.00	9,821.00	9,821.00		10,017.00	10,017.00	10,017.00
A1110.12 Justice Clerk Services	5,910.00	6,040.00	7,575.00	6,155.00		7,575.00	7,575.00	7,575.00
A1110.4 Justice Contractual	3,823.00	5,602.00	4,000.00	5,100.00		4,800.00	4,800.00	4,800.00
A1220.1 Supervisor Services	9,743.00	9,743.00	10,133.00	10,133.00		10,336.00	10,336.00	10,336.00
A1220.11 Deputy Supervisor Services	1,147.00	1,158.00	1,204.00	1,204.00		1,228.00	1,228.00	1,228.00
A1220.4 Supervisor Contractual	948.00	850.00	1,400.00	800.00		1,400.00	1,400.00	1,400.00
A1315.4 Comptroller Contractual	8,800.00	11,017.00	10,500.00	10,500.00		10,500.00	10,500.00	10,500.00
A1320.4 Ind Auditing Contractual	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A1330.1 Tax Collector Services	5,065.00	5,115.00	5,320.00	5,320.00		5,427.00	5,427.00	5,427.00
A1330.4 Tax Collection Contractual	3,297.00	4,346.00	3,500.00	4,000.00		5,800.00	5,800.00	5,800.00
A1340.1 Budget Services	3,090.00	1,590.00	1,545.00	1,545.00		1,576.00	1,576.00	1,576.00
A1355.1 Assessor Services	33,671.00	0.00	0.00	0.00		0.00	0.00	0.00
A1355.11 Assessor Clerk Services	10,229.00	6,546.00	5,000.00	3,896.00		5,000.00	5,000.00	5,000.00
A1355.4 Assessor Contractual	31,425.00	46,932.00	59,000.00	55,000.00		59,000.00	59,000.00	59,000.00
A1355.41 Assessor Contr - Pictometry	2,199.00	3,518.00	2,199.00	3,518.00		3,518.00	3,518.00	3,518.00
A1410.1 Town Clerk Services	28,644.00	26,930.00	28,007.00	28,007.00		28,567.00	28,567.00	28,567.00
A1410.1A Town Clerk Deputy	4,838.00	4,857.00	4,500.00	7,692.00		7,846.00	7,846.00	7,846.00
A1410.4 Town Clerk Contractual	1,529.00	3,175.00	2,000.00	2,300.00		2,300.00	2,300.00	2,300.00
A1420.1 Attorney Services	6,723.00	6,790.00	0.00	0.00		0.00	0.00	0.00
A1420.4 Attorney Contractual	2,506.00	0.00	7,500.00	6,500.00		7,500.00	7,500.00	7,500.00
A1430.4 Grievance Services	0.00	311.00	0.00	0.00		0.00	0.00	0.00
A1430.4 Grievance Contractual	375.00	300.00	900.00	300.00		900.00	900.00	900.00
A1440.4 Engineering Contractual	0.00	57.00	0.00	0.00		0.00	0.00	0.00
A1450.4 Election Contractual	3,789.00	5,352.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00
A1620.2 Building Improvements	0.00	0.00	0.00	0.00		40,000.00	40,000.00	40,000.00
A1620.4 Buildings Contractual	30,123.00	29,076.00	35,000.00	27,000.00		35,000.00	35,000.00	35,000.00
A1680.4 Payroll Processing	1,398.00	2,714.00	2,500.00	2,780.00		2,600.00	2,600.00	2,600.00
A1910.4 Unallocated Insurance	68,040.00	77,436.00	24,000.00	23,624.00		24,000.00	24,000.00	24,000.00
A1920.4 Municipal Dues	1,125.00	1,000.00	1,125.00	1,140.00		1,140.00	1,140.00	1,140.00
A1950.4 Taxes & Assessment on Property	1,613.00	1,848.00	1,850.00	2,308.00		2,300.00	2,300.00	2,300.00
A1990.4 Contingency	0.00	0.00	49,402.00	0.00		28,000.00	23,500.00	23,500.00

		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINAR	2018 ADOPTED
A3120.1	Police Personal Services	464.00	448.00	500.00	350.00		500.00	500.00	500.00
A3310.4	Traffic Control Contractual	444.00	1,194.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
A3510.1	Dog Control Services	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A3510.4	Dog Control Contractual	0.00	0.00	1,000.00	0.00		800.00	800.00	800.00
A3510.4A	Dog Control Contr. - County	2,270.00	0.00	2,270.00	2,270.00		2,270.00	2,270.00	2,270.00
A3620.1	Safety Inspection Services	11,374.00	11,488.00	13,500.00	13,500.00		13,770.00	13,770.00	13,770.00
A3620.4	Safety Inspection Contractual	2,499.00	953.00	2,000.00	1,400.00		2,000.00	2,000.00	2,000.00
A3650.4	Demo of Unsafe Building Contr	2,497.00	0.00	0.00	0.00		0.00	0.00	0.00
A4020.1	Registrar of Vital Stats Svc	530.00	535.00	556.00	556.00		567.00	567.00	567.00
A5010.1	Hwy Supt Services	44,788.00	45,236.00	52,909.00	52,909.00		53,967.00	53,967.00	53,967.00
A5010.4	Hwy Supt Contractual	1,147.00	1,735.00	1,500.00	1,000.00		1,500.00	1,500.00	1,500.00
A6510.4	Veterans Contractual	0.00	0.00	400.00	0.00		400.00	400.00	400.00
A7110.1	Parks Services	4,600.00	4,646.00	4,784.00	4,784.00		4,880.00	4,880.00	4,880.00
A7110.4	Parks Contractual	1,726.00	3,805.00	1,000.00	1,560.00		1,500.00	1,500.00	1,500.00
A7510.1	Historian Personal Services	943.00	952.00	990.00	990.00		1,010.00	1,010.00	1,010.00
A7510.4	Historian Contractual	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A8010.1	Zoning Officer Services	14,126.00	14,268.00	16,500.00	16,500.00		16,830.00	16,830.00	16,830.00
A8010.11	Zoning Board of Appeals Svc	127.00	100.00	300.00	150.00		300.00	300.00	300.00
A8010.4	Zoning Officer Contractual	2,246.00	1,836.00	2,500.00	1,450.00		2,500.00	2,500.00	2,500.00
A8010.41	Zoning Board Contractual	303.00	1,270.00	1,000.00	1,120.00		1,100.00	1,100.00	1,100.00
A8020.1	Planning Services	240.00	211.00	500.00	200.00		500.00	500.00	500.00
A8020.4	Planning Contractual	1,852.00	1,665.00	2,000.00	1,200.00		2,000.00	2,000.00	2,000.00
A8810.1	Cemetery Services	12,690.00	9,541.00	8,000.00	7,498.00		7,648.00	7,648.00	7,648.00
A8810.4	Cemetery Contractual	549.00	0.00	0.00	0.00		0.00	0.00	0.00
A9010.8	State Retirement	27,188.00	21,447.00	20,536.00	20,536.00		17,171.00	17,171.00	17,171.00
A9030.8	Emp. Ben. Soc. Sec.	14,973.00	13,721.00	16,000.00	14,500.00		16,513.00	16,513.00	16,513.00
A9040.8	Workers Compensation	0.00	0.00	14,070.00	14,505.00		13,044.00	13,044.00	13,044.00
A9050.8	Unemployment Insurance	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A9060.8	Hospital & Medical Insurance	8,671.00	5,054.00	18,000.00	17,000.00		27,000.00	27,000.00	27,000.00
A9089.8	Clothing Allowance	400.00	400.00	400.00	400.00		400.00	400.00	400.00
TOTAL APPROPRIATIONS:		457,437.00	433,932.00	488,145.00	421,570.00	0.00	523,901.00	519,401.00	519,401.00

Difference

-41,845 96,094 0 104,346 0 0 0 0

Fund Balance

Used for Tax Relief

TAXES RAISED:

FUND BALANCES:

2014	209,273.00	(5,024.00)	0.00
2015	232,414.00	(46,869.00)	0.00
2016	288,047.00	49,222.00	0.00
2017	310,915.00	153,568.00	0.00
2018	312,471.00	123,568.00	30,000.00

**TOWN OF CARLTON
HIGHWAY FUND TOWNWIDE**

REVENUES:

ACCT. #	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 PRELIMINARY	2018 ADOPTED
DA1001 Property Taxes	660,796.00	614,344.00	637,212.00	637,212.00		637,212.00	637,212.00	637,212.00
DA2300 Roadside Mowing	18,895.00	18,139.00	18,000.00	18,265.00		18,000.00	18,000.00	18,000.00
DA2302 Services for Other Governments	322,053.00	236,218.00	223,965.00	214,274.00		215,000.00	215,000.00	215,000.00
DA2401 Interest	198.00	101.00	100.00	0.00		0.00	0.00	0.00
DA2650 Sale of Scrap Metal	2,129.00	604.00	2,000.00	350.00		1,000.00	1,000.00	1,000.00
DA2665 Sale of Equipment	5,717.00	0.00	0.00	1,075.00		0.00	0.00	0.00
DA2680 Insurance Recoveries	89.00	89.00	0.00	0.00		0.00	0.00	0.00
DA2701 Refund of Prior Yr Exp	0.00	37,536.00	0.00	0.00		0.00	0.00	0.00
DA2770 Miscellaneous	3.00	3,590.00	2,000.00	2,500.00		2,000.00	2,000.00	2,000.00
DA3501 CHIPS	140,675.00	150,761.00	122,700.00	146,041.00		122,700.00	122,700.00	122,700.00
DA3089 State & Municiple Facility Program	0.00	0.00	100,000.00	100,000.00		0.00	0.00	0.00
DA5031 Interfund Transfer - Water	0.00	0.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
DAUB Unexpended Balance	0.00	0.00	43,092.00	56,767.00		25,118.00	25,118.00	25,118.00
TOTAL REVENUES:	1,150,555.00	1,061,382.00	1,169,069.00	1,196,484.00	0.00	1,041,030.00	1,041,030.00	1,041,030.00

APPROPRIATIONS:

DA5110.1 General Repairs Services	118,907.00	79,309.00	85,000.00	75,000.00	86,700.00	83,000.00	83,000.00	83,000.00
DA5110.4 General Repairs Contractual	248,209.00	204,590.00	255,000.00	220,000.00	225,000.00	255,000.00	255,000.00	255,000.00
DA5112.1 Improvements Services	20,039.00	24,749.00	20,000.00	24,500.00	20,400.00	24,000.00	24,000.00	24,000.00
DA5112.2 Capital Outlay	146,871.00	203,975.00	122,000.00	200,000.00	122,000.00	122,700.00	122,700.00	122,700.00
DA5130.1 Machinery Services	0.00	17,175.00	16,134.00	16,000.00	16,457.00	16,134.00	16,134.00	16,134.00
DA5130.2 Machinery Equipment Purchase	60,839.00	1,900.00	225,000.00	228,060.00	0.00	75,000.00	75,000.00	75,000.00
DA5130.4 Machinery Contractual	71,564.00	48,682.00	65,000.00	57,000.00	65,000.00	65,000.00	65,000.00	65,000.00
DA5140.1 Misc Brush & Weeds Services	4,482.00	2,332.00	5,500.00	5,500.00	5,610.00	5,500.00	5,500.00	5,500.00
DA5140.4 Misc Brush & Weeds Contractual	1,011.00	702.00	4,000.00	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00
DA5142.1 Snow Removal Town Services	71,021.00	50,617.00	65,200.00	62,000.00	57,300.00	65,200.00	65,200.00	65,200.00
DA5142.2 Snow Removal Town Equipment	2,530.00	460.00	0.00	6,528.00		0.00	0.00	0.00
DA5142.4 Snow Removal Town Contractual	100,601.00	134,039.00	80,000.00	85,000.00	94,400.00	105,000.00	105,000.00	105,000.00
DA5148.1 Snow Removal Other Gov't Pers. Ser.	15,745.00	27,357.00	30,000.00	27,000.00	39,812.00	30,000.00	30,000.00	30,000.00
DA5148.4 Snow Removal Other Gov't Contractual	56,635.00	3,981.00	80,000.00	70,000.00	65,600.00	80,000.00	80,000.00	80,000.00
DA9010.8 State Retirement	53,202.00	36,449.00	32,300.00	32,301.00		24,457.00	24,457.00	24,457.00
DA9030.8 Social Security	16,006.00	14,697.00	19,000.00	16,000.00		18,897.00	18,897.00	18,897.00
DA9040.8 Workers Compensation	0.00	0.00	25,335.00	25,335.00		22,342.00	22,342.00	22,342.00
DA9050.8 Unemployment Insurance	0.00	0.00	0.00	0.00		0.00	0.00	0.00
DA9060.8 Hospital & Medical Insurance	40,811.00	34,362.00	38,000.00	40,160.00	37,000.00	43,200.00	43,200.00	43,200.00
DA9089.8 Clothing Allowance	1,600.00	1,600.00	1,600.00	1,600.00		1,600.00	1,600.00	1,600.00
DA9950.9 Interfund Transfer - Machinery RSV CD	0.00	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL APPROPRIATIONS:	1,030,073.00	886,976.00	1,169,069.00	1,196,484.00	839,279.00	1,041,030.00	1,041,030.00	1,041,030.00

Difference	120,482	174,406	0	0	(839,279)	0	0	0
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	TAXES RAISED:	FUND BALANCE:	Machinery RSV	Road RSV	Fund Balance Used for Tax Relief	Tota; Fund Balance
2014	674,380.00	243,259.00	136,483.00	146,056.00	0.00	525,798.00
2015	660,796.00	363,674.00	136,515.00	146,091.00	0.00	646,280.00
2016	614,344.00	538,057.00	136,526.00	146,103.00	0.00	820,686.00
2017	637,212.00	481,290.00	136,526.00	146,103.00	56,767.00	763,919.00
2018	637,212.00	456,172.00	136,526.00	146,103.00	25,118.00	738,801.00

**TOWN OF CARLTON
WATER DISTRICT**

WATER DISTRICT

REVENUES:

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINAR	2018 ADOPTED
ACCT. #								
SW1001 Property Taxes	340,125.00	365,470.00	367,475.00	367,475.00		367,440.00	367,440.00	367,440.00
SW2140 Metered Sales	253,845.00	282,045.00	250,000.00	290,000.00		290,000.00	290,000.00	290,000.00
SW2140.1 Releived Water	0.00	8,846.00	0.00	0.00		0.00	0.00	0.00
SW2140.2 Other Water Fees	1,049.00	3,153.00	0.00	3,150.00		15,000.00	15,000.00	15,000.00
SW2140.3 Final Water	563.00	353.00	0.00	600.00		0.00	0.00	0.00
SW2140.4 Out of District User	0.00	0.00	0.00	200.00		0.00	0.00	0.00
SW2142 Unmetered Water Sales	0.00	16.00	0.00	350.00		0.00	0.00	0.00
SW2144 Water Connection	31,109.00	15,758.00	10,000.00	1,500.00		2,000.00	2,000.00	2,000.00
SW2148 Interest & Penalties	7,414.00	7,008.00	4,000.00	7,700.00		5,500.00	5,500.00	5,500.00
SW2401 Interest and Earnings	174.00	130.00	0.00	0.00		0.00	0.00	0.00
SW2650 Sale of Scrap Material	0.00	687.00	0.00	0.00		0.00	0.00	0.00
SW2665 Sale of Equipment	200.00	8,409.00	0.00	23,000.00		0.00	0.00	0.00
SW2700 Meter Rent & Assessment	300.00	0.00	0.00	0.00		0.00	0.00	0.00
SW2701 Refund of Prior Yr Exp	0.00	37.00	0.00	0.00		0.00	0.00	0.00
SWUB Unexpended Balance	0.00	0.00	84,832.00	37,178.00		117,701.00	117,701.00	117,701.00
TOTAL REVENUES:	634,779.00	691,912.00	716,307.00	731,153.00	0.00	797,641.00	797,641.00	797,641.00

APPROPRIATIONS:

SW1990.4 Contingency	0.00	0.00	0.00	0.00		0.00	0.00	0.00
SW8310.1 Administration Clerk Services	13,850.00	13,988.00	14,548.00	14,548.00		14,839.00	14,839.00	14,839.00
SW8310.11 Deputy Admin Clerk Services	9,140.00	6,237.00	6,981.00	6,409.00		7,121.00	7,121.00	7,121.00
SW8310.4 Administration Contractual	31,184.00	16,441.00	10,000.00	15,000.00		15,000.00	15,000.00	15,000.00
SW8320.4 Source of Supply Contractual	115,965.00	288,240.00	180,000.00	235,000.00		235,000.00	235,000.00	235,000.00
SW8330.4 Purification	0.00	0.00	0.00	0.00		0.00	0.00	0.00
SW8340.1 Transmission & Distr. Svc - Supt	16,990.00	17,159.00	20,069.00	20,069.00		20,471.00	20,471.00	20,471.00
SW8340.11 Transmission & Distr. Svc.	90,732.00	94,890.00	100,000.00	94,000.00		100,000.00	100,000.00	100,000.00
SW8340.2 Transmission & Distr. Equip.	0.00	0.00	45,000.00	34,000.00		70,000.00	70,000.00	70,000.00
SW8340.4 Transmission & Distr. Contr.	149,180.00	40,286.00	57,000.00	37,000.00		48,000.00	48,000.00	48,000.00
SW9010.8 State Retirement	5,175.00	9,849.00	11,527.00	11,527.00		17,592.00	17,592.00	17,592.00
SW9030.8 Social Security	9,999.00	10,407.00	11,000.00	10,400.00		11,490.00	11,490.00	11,490.00
SW9040.8 Workers Compensation	0.00	0.00	15,120.00	15,120.00		13,578.00	13,578.00	13,578.00
SW9060.8 Hospital & Medical Insurance	16,177.00	5,974.00	18,000.00	12,100.00		18,000.00	18,000.00	18,000.00
SW9089.8 Clothing Allowance	800.00	800.00	800.00	800.00		800.00	800.00	800.00
SW9710.6 Bond Principle	67,250.00	38,400.00	80,550.00	80,550.00		82,700.00	82,700.00	82,700.00
SW9710.7 Bond Interest	63,093.00	93,638.00	125,712.00	124,630.00		123,050.00	123,050.00	123,050.00
SW9901.9 Interfund Transfer - Highway	0.00	0.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
TOTAL APPROPRIATIONS:	589,535.00	636,309.00	716,307.00	731,153.00	0.00	797,641.00	797,641.00	797,641.00

Difference	45,244	55,603	0	0	0	0	0	0
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TAXES RAISED:

2014	340,650.00
2015	340,125.00
2016	365,470.00
2017	367,475.00
2018	367,440.00

FUND BALANCE:

362,267.00
404,511.00
460,115.00
422,937.00
305,236.00

Fund Balance

Used for Tax Relief

0.00
0.00
0.00
37,178.00
117,701.00

**TOWN OF CARLTON
FIRE PROTECTION**

SPECIAL DISTRICTS

REVENUES:

ACCT. #

SF1001 Fire District Property Taxes

SFUB Unexpended Balance

TOTAL REVENUES:

2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINAR	2018 ADOPTED
132,807.00	154,335.00	161,280.00	161,280.00		166,118.00	166,118.00	166,118.00
0.00	0.00	0.00	0.00		0.00	0.00	0.00
132,807.00	154,335.00	161,280.00	161,280.00	0.00	166,118.00	166,118.00	166,118.00

APPROPRIATIONS:

SF3410.4 Fire District Contractual (Protection)

TOTAL APPROPRIATIONS:

132,807.00	154,335.00	161,280.00	161,280.00		166,118.00	166,118.00	166,118.00
132,807.00	154,335.00	161,280.00	161,280.00	0.00	166,118.00	166,118.00	166,118.00

Difference

0 0 0 0 0 0 0 0

TAXES RAISED:

2014 132,807.00
2015 152,807.00
2016 154,335.00
2017 161,280.00
2018 166,118.00

FUND BALANCE:

3,495.00
3,495.00
3,495.00
3,495.00
3,495.00

FUND BALANCE USED FOR TAX RELIEF:

0.00
0.00
0.00
0.00
0.00

**TOWN OF CARLTON
SPECIAL DISTRICT - LIGHT**

SPECIAL DISTRICTS

REVENUES:

ACCT. #		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATED	2018 REQUESTED	2018 TENTATIVE	2018 RELIMINARY	2018 ADOPTED
SL1-1001	Light #1 District Property Tax	7,500.00	6,500.00	6,000.00	6,000.00		5,500.00	5,500.00	5,500.00
SL2-1001	Light #2 District Property Tax	10,200.00	9,200.00	8,000.00	8,000.00		7,500.00	7,500.00	7,500.00
SL1-UB	Unexpended Balance	0.00	0.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
SL2-UB	Unexpended Balance	0.00	0.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
TOTAL REVENUES:		17,700.00	15,700.00	16,000.00	14,000.00	0.00	15,000.00	15,000.00	15,000.00

APPROPRIATIONS:

SL1-5182.4	Street Lighting #1 District Capital	6,234.00	5,999.00	7,000.00	5,650.00		6,500.00	6,500.00	6,500.00
SL2-5182.4	Street Lighting #2 District Capital	8,400.00	8,084.00	9,000.00	7,600.00		8,500.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS:		14,634.00	14,083.00	16,000.00	13,250.00	0.00	15,000.00	15,000.00	15,000.00

Difference	3,066	1,617	0	750	0	0	0	0
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	TAXES RAISED:	FUND BALANCE SL1:	FUND BALANCE SL2	TAX RELIEF SL1	TAX RELIEF SL2
2014	17,700.00	0.00		0.00	0.00
2015	17,700.00	4,979.48	4,929.84	0.00	0.00
2016	15,700.00	5,480.12	6,046.20	0.00	0.00
2017	14,000.00	5,830.12	6,446.20	0.00	0.00
2018	13,000.00	4,830.12	5,446.20	1,000.00	1,000.00