

TOWN BUDGET

FOR 2019

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 2019 budget of the Town of Carlton as adopted by the Town Board on the

28th Day of November, 2018.

Signed


Town Clerk

Dated

11/28/18

**TOWN OF CARLTON
TAX CAP CALCULATION**

DESCRIPTION	2018	2019
TAX LEVY FOR PRIOR YEAR	1,490,882.00	1,496,241.00
TAX BASE GROWTH FACTOR	1.0022	1.0089
	1,494,161.94	1,509,557.54
PRIOR YEAR PILOTS	0.00	0.00
	1,494,161.94	1,509,557.54
ALLOWABLE LEVY GROWTH FACTOR	1.0184	1.0200
	1,521,654.52	1,539,748.70
PROJECTED PILOTS	0.00	0.00
AVAILABLE CARRYOVER FROM PRIOR YEAR	0.00	15,000.00
	<u>1,521,654.52</u>	<u>1,554,748.70</u>
 Taxes	 <u>1,496,241.00</u>	 <u>1,518,737.00</u>
 Under/Over Tax Cap	 <u>25,413.52</u>	 <u>36,011.70</u>
 Tentative Budget		1,518,992.00
 Preliminary Budget		1,518,992.00
 Adopted Budget		1,518,737.00

TOWN OF CARLTON
ORLEANS COUNTY
ADOPTED BUDGET - 2019

	2019				2018				TAX RATES				
	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	PROPERTY TAXES	PROPERTY TAXES	PROPERTY TAXES	INCREASE (DECREASE)	ASSESSED VALUES/UNITS	ASSESSED VALUES/UNITS	2019	2018	2019	2018
A	489,208	176,280	12,984	299,944	312,471	(12,527.00)	205,607,086	205,122,207	1.46	1.52			(0.06)
DA	1,230,706	378,700	200,000	652,006	637,212	14,794.00	205,607,086	205,122,207	3.17	3.11			0.06
SF	186,102	0	1,500	184,602	166,118	18,484.00	230,523,030	230,023,232	0.80	0.72			0.08
SL1	7,000	0	650	6,350	5,500	850.00	27,958,743	27,755,983	0.23	0.20			0.03
SL2	9,400	0	750	8,650	7,500	1,150.00	201,414,124	201,117,086	0.04	0.04			0.01
SW1	722,705	311,500	44,020	367,185	367,440	(255.00)	1,630	1,629	200.00	200.00			0.00
SW2							530	536	75.00	75.00			0.00
SW3							287	288	5.00	5.00			0.00
	2,645,121	866,480	259,904	1,518,737	1,496,241	22,496			285.70	285.59			

SAMPLE OF REVALUATION IMPACT

ASSESSED VALUE	2019		2018		INCREASE (DECREASE)
	2019	2018	2019	2018	
PROPERTY	205,607,086	205,122,207	106,620	106,620	0.24%
TOWN TAX	493.64	493.63	85.38	85.38	0.01
FIRE TAX	85.38	77.00	24.22	21.13	8.38
LIGHT #1 TAX	24.22	21.13	4.58	3.98	3.09
LIGHT #2 TAX	200.00	200.00	200.00	200.00	0.60
WATER					0.00
TOWNWIDE	1,608	1,608	4.63	4.63	0.00%
TOWNWIDE	541	541	1.46	1.52	
TOWNWIDE	305	305	3.17	3.11	

**TOWN OF CARLTON
TOWN OF CARLTON
GENERAL FUND TOWNWIDE**

	2016	2017	2018	2018	2019	2019	2019	2019
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	REQUESTED	TENTATIVE	RELIMINAR	ADOPTED
REVENUES:								
A1001 Property Taxes	288,047.00	310,915.00	312,471.00	312,471.00		299,944.00	299,944.00	299,944.00
A1030 Special Assessment	3,450.00	0.00	0.00	0.00		0.00	0.00	0.00
A1090 Int. & Pen. Real Prop Taxes	8,908.00	8,700.00	8,000.00	8,922.00		8,000.00	8,000.00	8,000.00
A1120 Sales Tax	95,421.00	95,421.00	91,580.00	95,418.00		91,580.00	91,580.00	91,580.00
A1170 Franchise Fees	23,766.00	24,871.00	23,000.00	25,148.00		23,000.00	23,000.00	23,000.00
A1232 Tax Collector Fees	320.00	262.00	0.00	0.00		0.00	0.00	0.00
A1255 Clerk Fees	839.00	1,324.00	900.00	1,000.00		800.00	800.00	800.00
A1560 Safety Inspection Fees	2,020.00	1,465.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
A2110 Zoning Fees	4,085.00	3,790.00	3,000.00	3,400.00		3,000.00	3,000.00	3,000.00
A2190 Sale of Cemetery Lots	0.00	700.00	0.00	350.00		0.00	0.00	0.00
A2192 Cemetery Services	2,400.00	450.00	1,000.00	1,650.00		1,000.00	1,000.00	1,000.00
A2210 Services for Other Gov't	1,440.00	1,467.00	1,400.00	1,400.00		1,400.00	1,400.00	1,400.00
A2376 Refuse & Garbage	0.00	0.00	0.00	1,469.00		0.00	0.00	0.00
A2401 Interest	252.00	692.00	50.00	1,000.00		0.00	0.00	0.00
A2530 Games of Chance	0.00	0.00	0.00	10.00		0.00	0.00	0.00
A2544 Dog Licenses	2,488.00	2,576.00	2,000.00	2,500.00		2,000.00	2,000.00	2,000.00
A2610 Fines & Forfeitures	14,975.00	13,652.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
A2610A Traffic Diversion Program	4,091.00	4,225.00	1,500.00	4,000.00		1,500.00	1,500.00	1,500.00
A2701 Refund of Prior Yr Expenditures	451.00	384.00	0.00	0.00		0.00	0.00	0.00
A2705 Gifts & Donations	250.00	0.00	0.00	0.00		0.00	0.00	0.00
A2770 Miscellaneous	86.00	0.00	0.00	200.00		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	63,057.00	34,702.00	20,500.00	30,000.00		20,000.00	20,000.00	20,000.00
A3040 Real Property Tax Admin	0.00	6,133.00	0.00	0.00		0.00	0.00	0.00
AUB Unexpended Balance	0.00	0.00	30,000.00	0.00		12,984.00	12,984.00	12,984.00
TOTAL REVENUES:	530,026.00	525,409.00	519,401.00	514,618.00	0.00	489,208.00	489,208.00	489,208.00

APPROPRIATIONS:

	2016	2017	2018	2018	2019	2019	2019	2019
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	REQUESTED	TENTATIVE	RELIMINAR	ADOPTED
A1010.100 Town Board Services	12,238.00	12,728.00	12,984.00	12,984.00		13,372.00	13,372.00	13,372.00
A1010.400 Town Board Contractual	0.00	30.00	400.00	400.00		400.00	400.00	400.00
A1110.100 Justice Services -Hurley	9,443.00	9,821.00	10,017.00	10,017.00		10,318.00	10,318.00	10,318.00
A1110.105 Justice Services - Russell	9,443.00	9,821.00	10,017.00	10,017.00		10,318.00	10,318.00	10,318.00
A1110.106 Justice Clerk Services	6,040.00	6,526.00	7,575.00	6,400.00		7,634.00	7,634.00	7,634.00
A1110.400 Justice Contractual	5,602.00	4,805.00	4,800.00	4,000.00		4,800.00	4,800.00	4,800.00
A1220.100 Supervisor Services	9,743.00	10,133.00	10,336.00	10,336.00		10,646.00	10,646.00	10,646.00
A1220.102 Deputy Supervisor Services	1,158.00	1,204.00	1,228.00	1,228.00		1,265.00	1,265.00	1,265.00
A1220.400 Supervisor Contractual	850.00	689.00	1,400.00	750.00		1,400.00	1,400.00	1,400.00
A1315.400 Comptroller Contractual	11,017.00	10,500.00	10,500.00	13,200.00		13,464.00	13,464.00	13,464.00
A1320.400 Ind Auditing Contractual	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A1330.100 Tax Collector Services	5,115.00	5,320.00	5,427.00	5,427.00		5,590.00	5,590.00	5,590.00
A1330.400 Tax Collection Contractual	4,346.00	1,932.00	5,800.00	3,100.00		4,000.00	4,000.00	4,000.00
A1340.100 Budget Services	1,590.00	1,545.00	1,576.00	1,576.00		1,623.00	1,623.00	1,623.00
A1355.103 Assessor Clerk Services	6,546.00	3,953.00	5,000.00	5,200.00		5,590.00	5,590.00	5,590.00
A1355.400 Assessor Contractual	46,932.00	56,679.00	59,000.00	55,000.00		49,000.00	49,000.00	49,000.00
A1355.41 Assessor Contr - Pictometry	3,518.00	3,518.00	3,518.00	3,518.00		3,600.00	3,600.00	3,600.00
A1410.100 Town Clerk Services	26,930.00	28,007.00	28,567.00	28,567.00		29,424.00	29,424.00	29,424.00
A1410.102 Town Clerk Deputy	4,857.00	5,856.00	7,846.00	10,110.00		10,412.00	10,412.00	10,412.00
A1410.200 Town Clerk Equipment	0.00	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00
A1410.400 Town Clerk Contractual	3,175.00	1,241.00	2,300.00	2,300.00		2,400.00	2,400.00	2,400.00
A1420.100 Attorney Services	6,790.00	0.00	0.00	0.00		0.00	0.00	0.00
A1420.400 Attorney Contractual	0.00	6,500.00	7,500.00	6,500.00		7,500.00	7,500.00	7,500.00
A1430.400 Grievance Services	311.00	0.00	0.00	0.00		0.00	0.00	0.00
A1430.400 Grievance Contractual	300.00	300.00	900.00	300.00		1,000.00	1,000.00	1,000.00
A1440.400 Engineering Contractual	57.00	2,913.00	0.00	300.00		1,000.00	1,000.00	1,000.00
A1450.400 Election Contractual	5,352.00	4,344.00	4,000.00	4,500.00		4,500.00	4,500.00	4,500.00

	2016	2017	2018	2018	2019	2019	2019	2019
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	REQUESTED	TENTATIVE	RELIMINAR	ADOPTED
A1620.200 Building Improvements	0.00	1,664.00	40,000.00	10,600.00		21,900.00	21,900.00	21,900.00
A1620.400 Buildings Contractual	29,076.00	29,899.00	35,000.00	39,200.00		35,000.00	35,000.00	35,000.00
A1680.400 Payroll Processing	2,714.00	2,731.00	2,600.00	214.00		0.00	0.00	0.00
A1910.400 Unallocated Insurance	77,436.00	23,979.00	24,000.00	24,850.00		25,000.00	25,000.00	25,000.00
A1920.400 Municipal Dues	1,000.00	2,140.00	1,140.00	2,140.00		2,140.00	2,140.00	2,140.00
A1950.400 Taxes & Assessment on Property	1,848.00	2,308.00	2,300.00	2,312.00		2,400.00	2,400.00	2,400.00
A1990.400 Contingency	0.00	0.00	23,500.00	0.00		21,657.00	21,657.00	21,657.00
A3120.100 Police Personal Services	448.00	328.00	500.00	455.00		504.00	504.00	504.00
A3120.400 Police Personal Services	0.00	0.00	0.00	0.00		500.00	500.00	500.00
A3310.400 Traffic Control Contractual	1,194.00	0.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
A3510.100 Dog Control Services	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A3510.400 Dog Control Contractual	0.00	4,541.00	800.00	400.00		500.00	500.00	500.00
A3510.400 Dog Control Contr. - County	0.00	0.00	2,270.00	0.00		0.00	0.00	0.00
A3620.100 Safety Inspection Services	11,488.00	13,500.00	13,770.00	14,300.00		13,770.00	13,770.00	13,770.00
A3620.400 Safety Inspection Contractual	953.00	1,783.00	2,000.00	600.00		1,500.00	1,500.00	1,500.00
A4020.100 Registrar of Vital Stats Svc	535.00	556.00	567.00	567.00		584.00	584.00	584.00
A5010.100 Hwy Supt Services	45,236.00	52,909.00	53,967.00	53,967.00		55,586.00	55,586.00	55,586.00
A5010.400 Hwy Supt Contractual	1,735.00	950.00	1,500.00	3,500.00		4,000.00	4,000.00	4,000.00
A6510.400 Veterans Contractual	0.00	0.00	400.00	400.00		400.00	400.00	400.00
A7110.100 Parks Services	4,646.00	4,784.00	4,880.00	4,880.00		5,026.00	5,026.00	5,026.00
A7110.400 Parks Contractual	3,805.00	1,470.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
A7510.100 Historian Personal Services	952.00	990.00	1,010.00	1,010.00		1,040.00	1,040.00	1,040.00
A7510.400 Historian Contractual	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A8010.100 Zoning Officer Services	14,268.00	16,500.00	16,830.00	17,477.00		16,830.00	16,830.00	16,830.00
A8010.103 Zoning Officer Deputy	0.00	0.00	0.00	725.00		0.00	0.00	0.00
A8010.103 Zoning Board of Appeals Svc	100.00	74.00	300.00	0.00		0.00	0.00	0.00
A8010.400 Zoning Officer Contractual	1,836.00	1,945.00	2,500.00	3,600.00		4,200.00	4,200.00	4,200.00
A8010.41 Zoning Board Contractual	1,270.00	490.00	1,100.00	0.00		0.00	0.00	0.00
A8020.1 Planning Services	211.00	62.00	500.00	0.00		0.00	0.00	0.00
A8020.400 Planning Contractual	1,665.00	2,746.00	2,000.00	3,500.00		3,500.00	3,500.00	3,500.00
A8810.100 Cemetery Services	9,541.00	7,711.00	7,648.00	7,500.00		7,648.00	7,648.00	7,648.00
A8810.400 Cemetery Contractual	0.00	650.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00
A9010.800 State Retirement	21,447.00	18,012.00	17,171.00	17,171.00		19,412.00	19,412.00	19,412.00
A9030.800 Emp. Ben. Soc. Sec.	13,721.00	14,662.00	16,513.00	15,500.00		16,534.00	16,534.00	16,534.00
A9040.800 Workers Compensation	0.00	14,505.00	13,044.00	13,044.00		6,421.00	6,421.00	6,421.00
A9060.800 Hospital & Medical Insurance	5,054.00	17,957.00	27,000.00	8,029.00		18,000.00	18,000.00	18,000.00
A9089.800 Clothing Allowance	400.00	400.00	400.00	400.00		400.00	400.00	400.00
TOTAL APPROPRIATIONS:	433,932.00	428,611.00	519,401.00	446,571.00	0.00	489,208.00	489,208.00	489,208.00

Difference 96,094 96,798 0 68,047 0 0 0 0

Fund Balance
Used for Tax Relief

TAXES RAISED:		FUND BALANCES:
2014	209,273.00	(5,024.00)
2015	232,414.00	(46,869.00)
2016	288,047.00	49,222.00
2017	310,915.00	146,020.00
2018	312,471.00	214,067.00
2019	299,944.00	201,083.00

12,984.00

**TOWN OF CARLTON
HIGHWAY FUND TOWNWIDE**

REVENUES:

ACCT. #	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ESTIMATED	2019 REQUESTED	2019 TENTATIVE	2019 RELIMINAR	2019 ADOPTED
DA1001 Property Taxes	614,344.00	637,212.00	637,212.00	637,212.00		652,006.00	652,006.00	652,006.00
DA2300 Roadside Mowing	18,139.00	18,266.00	18,000.00	18,722.00		18,000.00	18,000.00	18,000.00
DA2302 Services for Other Governments	236,218.00	246,207.00	215,000.00	220,000.00		215,000.00	215,000.00	215,000.00
DA2401 Interest	101.00	0.00	0.00	0.00		0.00	0.00	0.00
DA2650 Sale of Scrap Metal	604.00	678.00	1,000.00	650.00		1,000.00	1,000.00	1,000.00
DA2665 Sale of Equipment	0.00	1,076.00	0.00	5,175.00		0.00	0.00	0.00
DA2680 Insurance Recoveries	89.00	0.00	0.00	0.00		0.00	0.00	0.00
DA2701 Refund of Prior Yr Exp	37,536.00	0.00	0.00	347.00		0.00	0.00	0.00
DA2770 Miscellaneous	3,590.00	415.00	2,000.00	356.00		2,000.00	2,000.00	2,000.00
DA3501 CHIPS	150,761.00	174,059.00	122,700.00	174,121.00		122,700.00	122,700.00	122,700.00
DA3089 State & Municiple Facility Program	0.00	0.00	0.00	0.00		0.00	0.00	0.00
DA3960 SEMA	0.00	0.00	0.00	16,574.00		0.00	0.00	0.00
DA5031 Interfund Transfer - Water	0.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
DAUB Unexpended Balance - Equip Rsv	0.00	0.00	0.00	0.00		200,000.00	200,000.00	200,000.00
DAUB Unexpended Balance	0.00	0.00	25,118.00	0.00		0.00	0.00	0.00
TOTAL REVENUES:	1,061,382.00	1,097,913.00	1,041,030.00	1,093,157.00	0.00	1,230,706.00	1,230,706.00	1,230,706.00

APPROPRIATIONS:

DA5110.10 General Repairs Services	79,309.00	93,486.00	83,000.00	100,206.00		95,000.00	95,000.00	95,000.00
DA5110.40 General Repairs Contractual	204,590.00	256,728.00	255,000.00	250,000.00		255,000.00	255,000.00	255,000.00
DA5112.10 Improvements Services	24,749.00	5,648.00	24,000.00	12,000.00		15,000.00	15,000.00	15,000.00
DA5112.20 Capital Outlay	203,975.00	173,313.00	122,700.00	186,000.00		122,700.00	122,700.00	122,700.00
DA5130.10 Machinery Services	17,175.00	28,211.00	16,134.00	25,000.00		25,000.00	25,000.00	25,000.00
DA5130.20 Machinery Equipment Purchase	1,900.00	217,273.00	75,000.00	78,112.00		250,000.00	250,000.00	250,000.00
DA5130.40 Machinery Contractual	48,682.00	57,207.00	65,000.00	60,000.00		65,000.00	65,000.00	65,000.00
DA5140.10 Misc Brush & Weeds Services	2,332.00	14,572.00	5,500.00	6,787.00		7,000.00	7,000.00	7,000.00
DA5140.40 Misc Brush & Weeds Contractual	702.00	4,754.00	4,000.00	500.00		1,500.00	1,500.00	1,500.00
DA5142.10 Snow Removal Town Services	50,617.00	76,399.00	65,200.00	57,000.00		65,200.00	65,200.00	65,200.00
DA5142.20 Snow Removal Town Equipment	460.00	0.00	0.00	0.00		0.00	0.00	0.00
DA5142.40 Snow Removal. Town Contractual	134,039.00	93,548.00	105,000.00	85,000.00		105,000.00	105,000.00	105,000.00
DA5148.10 Snow Removal Other Gov't Pers. Ser.	27,357.00	1,099.00	30,000.00	26,000.00		30,000.00	30,000.00	30,000.00
DA5148.40 Snow Removal Other Gov't Contractual	3,981.00	42,018.00	80,000.00	82,000.00		80,000.00	80,000.00	80,000.00
DA9010.80 State Retirement	36,449.00	26,418.00	24,457.00	24,457.00		27,635.00	27,635.00	27,635.00
DA9030.80 Social Security	14,697.00	16,194.00	18,897.00	17,266.05		19,905.00	19,905.00	19,905.00
DA9040.80 Workers Compensation	0.00	25,335.00	22,342.00	17,275.00		20,166.00	20,166.00	20,166.00
DA9050.80 Unemployment Insurance	0.00	0.00	0.00	0.00		0.00	0.00	0.00
DA9060.80 Hospital & Medical Insurance	34,362.00	41,761.00	43,200.00	44,000.00		45,000.00	45,000.00	45,000.00
DA9089.80 Clothing Allowance	1,600.00	1,600.00	1,600.00	1,600.00		1,600.00	1,600.00	1,600.00
DA9950.90 Interfund Transfer - Machinery RSV CD	0.00	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL APPROPRIATIONS:	886,976.00	1,175,564.00	1,041,030.00	1,073,203.05	0.00	1,230,706.00	1,230,706.00	1,230,706.00

Difference: 174,406 (77,651) 0 19,954 0 0 0 0

	TAXES RAISED:	FUND BALANCE:	Machinery RSV	Road RSV	Used for Tax Relief	Total 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	460,406.00	136,526.00	146,103.00	0.00	743,035.00
2018	637,212.00	480,360.00	176,480.00	146,103.00	0.00	802,943.00
2019	652,006.00	480,360.00	72,583.00	0.00	0.00	552,943.00

**TOWN OF CARLTON
WATER DISTRICT**

WATER DISTRICT

	2016	2017	2018	2018	2019	2019	2019	2019
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	REQUESTED	TENTATIVE	RELIMINAR	ADOPTED
REVENUES:								
ACCT. #								
SW1001 Property Taxes	365,470.00	367,475.00	367,440.00	367,440.00		367,440.00	367,440.00	367,185.00
SW2140 Metered Sales	282,045.00	292,196.00	290,000.00	280,300.00		285,000.00	285,000.00	285,000.00
SW2140.1 Releived Water	8,846.00	1,649.00	0.00	0.00		0.00	0.00	0.00
SW2140.2 Other Water Fees	3,153.00	3,013.00	15,000.00	0.00		0.00	0.00	0.00
SW2140.3 Final Water	353.00	626.00	0.00	0.00		0.00	0.00	0.00
SW2140.4 Out of District User	0.00	200.00	0.00	0.00		0.00	0.00	0.00
SW2142 Unmetered Water Sales	16.00	350.00	0.00	38.00		0.00	0.00	0.00
SW2144 Water Connection	15,758.00	14,362.00	2,000.00	21,000.00		21,000.00	21,000.00	21,000.00
SW2148 Interest & Penalties	7,008.00	7,017.00	5,500.00	5,200.00		5,500.00	5,500.00	5,500.00
SW2401 Interest and Earnings	130.00	56.00	0.00	167.00		0.00	0.00	0.00
SW2650 Sale of Scrap Material	687.00	881.00	0.00	0.00		0.00	0.00	0.00
SW2665 Sale of Equipment	8,409.00	23,926.00	0.00	0.00		0.00	0.00	0.00
SW2700 Miscellaneous	0.00	75.00	0.00	40.00		0.00	0.00	0.00
SW2701 Refund of Prior Yr Exp	37.00	0.00	0.00	0.00		0.00	0.00	0.00
SWUB Unexpended Balance	0.00	0.00	117,701.00	120,507.00		43,765.00	43,765.00	44,020.00
TOTAL REVENUES:	691,912.00	711,826.00	797,641.00	794,692.00	0.00	722,705.00	722,705.00	722,705.00

APPROPRIATIONS:

SW1990.400 Contingency	0.00	0.00	0.00	0.00		0.00	0.00	0.00
SW8310.100 Administration Clerk Services	13,988.00	14,548.00	14,839.00	14,839.00		15,284.00	15,284.00	15,284.00
SW8310.102 Deputy Admin Clerk Services	6,237.00	6,639.00	7,121.00	7,000.00		7,121.00	7,121.00	7,121.00
SW8310.400 Administration Contractual	16,441.00	4,993.00	15,000.00	8,000.00		15,000.00	15,000.00	15,000.00
SW8320.400 Source of Supply Contractual	288,240.00	205,754.00	235,000.00	245,000.00		235,000.00	235,000.00	235,000.00
SW8330.400 Purification	0.00	0.00	0.00	0.00		0.00	0.00	0.00
SW8340.102 Trans. & Distr. Svc - Supt	17,159.00	20,069.00	20,471.00	20,471.00		21,085.00	21,085.00	21,085.00
SW8340.100 Trans. & Distr. Svc.	94,890.00	97,204.00	100,000.00	98,000.00		100,000.00	100,000.00	100,000.00
SW8340.200 Trans. & Distr. Equip.	0.00	70,098.00	70,000.00	70,000.00		0.00	0.00	0.00
SW8340.400 Trans. & Distr. Contr.	40,286.00	48,868.00	48,000.00	50,000.00		50,000.00	50,000.00	50,000.00
SW9010.800 State Retirement	9,849.00	16,076.00	17,592.00	17,592.00		17,593.00	17,593.00	17,593.00
SW9030.800 Social Security	10,407.00	10,331.00	11,490.00	10,850.00		9,547.00	9,547.00	9,547.00
SW9040.800 Workers Compensation	0.00	15,120.00	13,578.00	13,578.00		8,095.00	8,095.00	8,095.00
SW9060.800 Medical Insurance	5,974.00	11,794.00	18,000.00	12,812.00		18,000.00	18,000.00	18,000.00
SW9089.800 Clothing Allowance	800.00	800.00	800.00	800.00		800.00	800.00	800.00
SW9710.600 Bond Principle	38,400.00	80,550.00	82,700.00	82,700.00		84,850.00	84,850.00	84,850.00
SW9710.700 Bond Interest	93,638.00	124,385.00	123,050.00	123,050.00		120,330.00	120,330.00	120,330.00
SW9901.900 Interfund Transfer	0.00	29,831.00	0.00	0.00		0.00	0.00	0.00
SW9901.900 Interfund Transfer - Highway	0.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
TOTAL APPROPRIATIONS:	636,309.00	777,060.00	797,641.00	794,692.00	0.00	722,705.00	722,705.00	722,705.00

Difference 55,603 -65,234 0 0 0 0 0 0

TAXES RAISED:

2014	340,650.00
2015	340,125.00
2016	365,470.00
2017	367,475.00
2018	367,440.00
2019	367,185.00

FUND BALANCE:

362,267.00
404,511.00
460,115.00
394,881.00
274,374.00
230,354.00

**Fund Balance
Used for Tax Relief**

0.00
0.00
0.00
0.00
120,507.00
44,020.00

**TOWN OF CARLTON
FIRE PROTECTION**

SPECIAL DISTRICTS

REVENUES:

ACCT. #

SF1001 Fire District Property Tax

SFUB Unexpended Balance

TOTAL REVENUES:

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ESTIMATED	2019 REQUESTED	2019 TENTATIVE	2019 RELIMINAR	2019 ADOPTED
SF1001 Fire District Property Tax	154,335.00	161,280.00	166,118.00	166,118.00		184,602.00	184,602.00	184,602.00
SFUB Unexpended Balance	0.00	0.00	0.00	0.00		1,500.00	1,500.00	1,500.00
<i>TOTAL REVENUES:</i>	154,335.00	161,280.00	166,118.00	166,118.00	0.00	186,102.00	186,102.00	186,102.00

APPROPRIATIONS:

SF3410.4 Fire District (Protection)

TOTAL APPROPRIATIONS:

SF3410.4 Fire District (Protection)	154,335.00	161,280.00	166,118.00	166,118.00		186,102.00	186,102.00	186,102.00
<i>TOTAL APPROPRIATIONS:</i>	154,335.00	161,280.00	166,118.00	166,118.00	0.00	186,102.00	186,102.00	186,102.00

Difference

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
2019 184,602.00

FUND BALANCE:

3,495.00
3,495.00
3,495.00
3,495.00
3,495.00
1,995.00

FUND BALANCE USED FOR TAX RELIEF:

0.00
0.00
0.00
0.00
0.00
1,500.00

**TOWN OF CARLTON
SPECIAL DISTRICT - LIGHT**

SPECIAL DISTRICTS

REVENUES:

ACCT. #	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ESTIMATED	2019 REQUESTED	2019 TENTATIVE	2019 RELIMINAR	2019 ADOPTED
SL1-1001 Light #1 Property Taxes	6,500.00	6,000.00	5,500.00	5,500.00		6,500.00	6,500.00	6,500.00
SL2-1001 Light #2 Property Taxes	9,200.00	8,000.00	7,500.00	7,500.00		8,500.00	8,500.00	8,500.00
SL1-UB Unexpended Balance	0.00	0.00	1,000.00	1,450.00		650.00	650.00	650.00
SL2-UB Unexpended Balance	0.00	0.00	1,000.00	1,850.00		750.00	750.00	750.00
TOTAL REVENUES:	15,700.00	14,000.00	15,000.00	16,300.00	0.00	16,400.00	16,400.00	16,400.00

APPROPRIATIONS:

SL1-5182.4 Street Lighting #1 Contract	5,999.00	6,721.00	6,500.00	6,950.00		7,000.00	7,000.00	7,000.00
SL2-5182.4 Street Lighting #2 Contract	8,084.00	9,056.00	8,500.00	9,350.00		9,400.00	9,400.00	9,400.00
TOTAL APPROPRIATIONS:	14,083.00	15,777.00	15,000.00	16,300.00	0.00	16,400.00	16,400.00	16,400.00

Difference	1,617	(1,777)	0	0	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	4,759.00	4,990.00	0.00	0.00
2018	13,000.00	3,309.00	3,140.00	1,450.00	1,850.00
2019	15,000.00	2,659.00	2,390.00	650.00	750.00