

TOWN BUDGET

Adopted

FOR 2023

TOWN OF CARLTON

IN

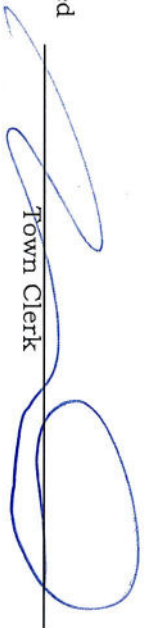
COUNTY OF ORLEANS

CERTIFICATION OF TOWN CLERK

I, Karen Narburgh, Town Clerk, certify that the following is a true and correct copy of the 2023 budget of the Town of Carlton as adopted by the Town Board on the

8th Day of November, 2022.

Signed


Town Clerk

Dated

11-05-2022

**TOWN OF CARLTON
GENERAL FUND TOWNWIDE**

REVENUES:

AA.1001.000.000	Property Taxes	353,044.00
AA.1090.000.000	Int. & Pen. Real Prop Taxes	9,559.03
AA.1120.000.000	Sales Tax	95,418.07
AA.1170.000.000	Franchise Fees	27,631.24
AA.1255.000.000	Clerk Fees	984.43
AA.1560.000.000	Safety Inspection Fees	2,835.00
AA.2110.000.000	Zoning Fees	3,855.00
AA.2190.000.000	Sale of Cemetery Lots	1,100.00
AA.2192.000.000	Cemetery Services	1,500.00
AA.2210.000.000	Services for Other Gov't	1,465.50
AA.2401.000.000	Interest	2,531.58
AA.2530.000.000	Games of Chance	-
AA.2390.000.000	Share of Joint Activity - Code Enf	-
AA.2544.000.000	Dog Licenses	2,216.00
AA.2610.000.000	Fines & Forfeitures	6,127.30
AA.2610.100.000	Traffic Diversion Prg	4,887.38
AA.2680.000.000	Insurance Recoveries	74,327.80
AA.2701.000.000	Refund of Prior Yr Expenditures	326.00
AA.2705.000.000	Gifts & Donations	-
AA.2750.000.000	AIM related payments	13,680.00
AA.2770.000.000	Miscellaneous	60.47
AA.3001.000.000	Per Capita Aide	-
AA.3005.000.000	Mortgage Tax	43,097.04
AA.3089.000.000	JCAP/Redi Project	2,689.86
AA.3089.000.000	Cyclical State Aid	7,116.06
AA.4089.000.000	Federal Aid - Other	-
AA.5730.000.000	BAN	-
AA.5999.000.000	Unexpended Balance	-
TOTAL REVENUES:		654,451.76

APPROPRIATIONS:

AA.1010.100.000	Town Board Services	13,772.00
AA.1010.400.000	Town Board Contractual	29.60
AA.1110.103.000	Justice Services -Hurley	10,628.00
AA.1110.105.000	Justice Services - Russell	10,628.00
AA.1110.106.000	Justice Clerk Services	5,274.55
AA.1110.400.000	Justice Contractual	2,585.80

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
	353,044.00	368,194.00	368,194.00	368,194.00	368,194.00	368,194.00
	9,559.03	9,145.87	8,000.00	8,000.00	8,000.00	8,000.00
	95,418.07	95,418.07	90,000.00	90,000.00	90,000.00	90,000.00
	27,631.24	27,578.01	23,000.00	23,000.00	23,000.00	23,000.00
	984.43	1,492.50	800.00	800.00	800.00	800.00
	2,835.00	3,475.00	1,700.00	1,700.00	1,700.00	1,700.00
	3,855.00	4,980.00	2,000.00	2,000.00	2,000.00	2,000.00
	1,100.00	800.00	-	-	-	-
	1,500.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
	1,465.50	1,490.50	1,400.00	1,400.00	1,400.00	1,400.00
	2,531.58	2,462.21	600.00	600.00	600.00	600.00
	-	10.00	-	-	-	-
	2,216.00	2,665.00	2,000.00	2,000.00	2,000.00	2,000.00
	6,127.30	12,932.00	6,000.00	6,000.00	6,000.00	6,000.00
	4,887.38	10,652.63	3,000.00	3,000.00	3,000.00	3,000.00
	74,327.80	2,364.88	-	-	-	-
	326.00	3,000.00	-	-	-	-
	-	500.00	-	-	-	-
	13,680.00	13,680.00	-	-	-	-
	60.47	-	-	-	-	-
	43,097.04	63,781.01	27,000.00	10,000.00	10,000.00	10,000.00
	2,689.86	1,779.01	-	27,000.00	27,000.00	27,000.00
	7,116.06	-	-	-	-	-
	-	146,153.42	-	-	-	-
	-	-	-	-	-	-
	-	-	41,746.00	122,823.00	119,883.00	119,883.00
	654,451.76	773,654.11	576,440.00	667,517.00	684,577.00	684,577.00

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
	13,772.00	14,184.00	14,608.00	15,048.00	15,048.00	15,048.00
	29.60	-	400.00	400.00	400.00	400.00
	10,628.00	7,976.98	7,863.00	17,419.00	17,419.00	17,419.00
	10,628.00	10,947.00	11,275.00	-	-	-
	5,274.55	10,947.00	11,275.00	11,275.00	11,275.00	11,275.00
	2,585.80	3,966.38	4,000.00	4,000.00	4,000.00	4,000.00

AA.1220.100.000	Supervisor Services	10,965.00	11,294.00	11,633.00	11,982.00	11,982.00	11,982.00
AA.1220.102.000	Deputy Supervisor Services	1,303.00	1,342.00	1,320.00	1,360.00	1,360.00	1,360.00
AA.1220.400.000	Supervisor Contractual	1,228.47	498.70	1,400.00	1,400.00	1,400.00	1,400.00
AA.1315.400.000	Comptroller Contractual	14,180.04	14,180.04	14,605.00	15,335.00	15,335.00	15,335.00
AA.1320.400.000	Ind Auditing Contractual	-	-	-	-	-	-
AA.1330.100.000	Tax Collector Services	5,758.00	5,931.00	6,109.00	6,292.00	6,292.00	6,292.00
AA.1330.400.000	Tax Collection Contractual	3,845.96	4,492.39	4,000.00	5,000.00	5,000.00	5,000.00
AA.1340.100.000	Budget Services	1,672.00	1,722.00	1,722.00	1,774.00	1,774.00	1,774.00
AA.1355.103.000	Assessor Clerk Services	4,690.56	83.04	6,000.00	8,000.00	8,000.00	8,000.00
AA.1355.400.000	Assessor Contractual	52,903.56	41,574.20	55,000.00	55,000.00	55,000.00	55,000.00
AA.1410.100.000	Town Clerk Services	30,307.00	31,216.00	32,152.00	33,117.00	33,117.00	33,117.00
AA.1410.102.000	Town Clerk Deputy	9,576.00	11,092.90	12,000.00	12,000.00	12,000.00	12,000.00
AA.1410.200.000	Town Clerk Equipment	-	-	-	-	-	-
AA.1410.400.000	Town Clerk Contractual	2,546.06	1,874.06	3,100.00	3,200.00	3,200.00	3,200.00
AA.1420.400.000	Attorney Contractual	6,999.96	6,999.96	7,500.00	7,500.00	7,500.00	7,500.00
AA.1430.400.000	Grievance Contractual	500.00	1,000.00	800.00	800.00	800.00	800.00
AA.1440.400.000	Engineering Contractual	94.50	93,514.53	3,000.00	3,000.00	3,000.00	3,000.00
AA.1450.400.000	Election Contractual	8,696.12	7,609.26	10,000.00	10,000.00	10,000.00	10,000.00
AA.1620.200.000	Building Improvements	-	111,212.95	50,000.00	50,000.00	50,000.00	50,000.00
AA.1620.400.000	Buildings Contractual	32,076.07	43,138.34	44,000.00	44,000.00	44,000.00	44,000.00
AA.1670.400.000	Central Print & Mail Contractual	108.05	-	100.00	100.00	100.00	100.00
AA.1910.400.000	Unallocated Insurance	25,769.35	27,482.00	28,000.00	30,000.00	30,000.00	30,000.00
AA.1920.400.000	Municipal Dues	1,140.00	1,140.00	2,140.00	1,140.00	1,140.00	1,140.00
AA.1940.200.000	Purchase of Land	-	-	-	-	-	-
AA.1950.400.000	Taxes & Assessment on Property	1,168.45	2,168.22	2,400.00	2,400.00	2,400.00	2,400.00
AA.1989.400.000	Other Govt Support, Contr Expend	-	-	-	1,500.00	1,500.00	1,500.00
AA.1990.400.000	Contingency	258.00	-	10,000.00	10,000.00	10,000.00	10,000.00
AA.3120.100.000	Police Personal Services	381.83	-	504.00	1,875.00	1,875.00	1,875.00
AA.3120.400.000	Police Personal Contractual	-	-	500.00	500.00	500.00	500.00
AA.3310.400.000	Traffic Control Contractual	1,447.05	-	2,500.00	2,500.00	2,500.00	2,500.00
AA.3510.400.000	Dog Control Contractual	-	-	1,500.00	1,500.00	1,500.00	1,500.00
AA.3620.100.000	Safety Inspection Services	12,924.00	14,183.00	14,608.00	15,046.00	32,106.00	32,106.00
AA.3620.400.000	Safety Inspection Contractual	-	1,445.21	800.00	800.00	800.00	800.00
AA.4020.100.000	Registrar of Vital Stats Svc	602.00	620.00	639.00	658.00	658.00	658.00
AA.4540.400.000	Ambulance, Contr Expend	-	-	-	22,000.00	22,000.00	22,000.00
AA.5010.100.000	Hwy Supt Services	57,254.00	58,972.00	60,741.00	62,563.00	62,563.00	62,563.00
AA.5010.200.000	Hwy Supt Equipment	-	-	-	-	-	-
AA.5010.400.000	Hwy Supt Contractual	1,090.42	3,525.66	4,000.00	4,000.00	4,000.00	4,000.00
AA.5132.200.000	Garage, Capital Outlay	1,500.00	-	25,000.00	25,000.00	25,000.00	25,000.00
AA.6510.400.000	Veterans Contractual	-	400.00	400.00	400.00	400.00	400.00
AA.6989.200.000	Other Eco & Dev. Equip	20,000.00	1,968.81	-	41,623.00	41,623.00	41,623.00
AA.7110.100.000	Parks Services	5,177.00	5,332.00	5,492.00	5,492.00	5,492.00	5,492.00

AA.7110.200.000 Parks Equipment
 AA.7110.400.000 Parks Contractual
 AA.7510.100.000 Historian Personal Services
 AA.7510.400.000 Historian Contractual
 AA.7550.400.000 Celebrations, Contr Expend
 AA.8010.100.000 Zoning Officer Services
 AA.8010.102.000 Zoning, Pers Serv, Deputy
 AA.8010.400.000 Zoning Officer Contractual
 AA.8020.400.000 Planning Contractual
 AA.8030.400.000 Research Contractual
 AA.8810.100.000 Cemetery Services
 AA.8810.200.000 Cemetery Equip
 AA.8810.400.000 Cemetery Contractual
 AA.9010.800.000 State Retirement
 AA.9030.800.000 Emp. Ben. Soc. Sec.
 AA.9040.800.000 Workers Compensation
 AA.9060.800.000 Hospital & Medical Insurance
 AA.9089.800.000 Clothing Allowance
TOTAL APPROPRIATIONS:

-	9,356.89	3,000.00	5,000.00	5,000.00	5,000.00
214.55	3,237.40	2,500.00	2,500.00	2,500.00	2,500.00
1,071.00	275.75	1,092.00	1,176.00	1,176.00	1,176.00
-	91.92	1,500.00	1,500.00	1,500.00	1,500.00
-	-	-	12,000.00	12,000.00	12,000.00
16,076.00	17,335.00	17,855.00	18,391.00	18,391.00	18,391.00
2,540.16	-	-	-	-	-
2,250.58	1,110.14	5,000.00	5,000.00	5,000.00	5,000.00
1,323.27	3,061.32	3,500.00	3,500.00	3,500.00	3,500.00
-	-	-	-	-	-
4,027.82	4,557.79	6,200.00	6,200.00	6,200.00	6,200.00
-	-	-	10,215.00	10,215.00	10,215.00
1,635.72	-	1,500.00	1,500.00	1,500.00	1,500.00
21,318.25	21,490.00	21,931.00	15,509.00	15,509.00	15,509.00
15,744.99	15,872.90	17,319.00	17,319.00	17,319.00	17,319.00
7,483.00	7,647.00	8,557.00	7,308.00	7,308.00	7,308.00
10,513.73	12,348.45	13,000.00	13,000.00	13,000.00	13,000.00
400.00	400.00	400.00	400.00	400.00	400.00
443,680.47	650,818.19	576,440.00	667,517.00	684,577.00	684,577.00

**TOWN OF CARLTON
HIGHWAY FUND TOWNWIDE**

REVENUES:

ACCT. #					
DA.1001.000.000	Property Taxes	652,006.00	655,656.00	666,856.00	678,056.00
DA.2300.000.000	Roadside Mowing	19,345.49	19,790.58	18,000.00	18,000.00
DA.2302.000.000	Services for Other Governments	243,485.45	244,790.18	215,000.00	215,000.00
DA.2401.000.000	Interest	-	-	-	-
DA.2650.000.000	Sale of Scrap Metal	850.96	8,021.25	500.00	500.00
DA.2665.000.000	Sale of Equipment	13,807.00	15,360.00	-	-
DA.2680.000.000	Insurance Recoveries	-	41,320.51	40,000.00	-
DA.2701.000.000	Refund of Prior Yr Exp	1,607.00	-	-	-
DA.2770.000.000	Miscellaneous	7,460.14	3,336.15	2,000.00	2,000.00
DA.3501.000.000	CHIPS	139,315.27	271,367.62	98,200.00	320,000.00
DA.3089.000.000	State & Municiple Facility Program	-	-	-	-
DA.3960.000.000	SEMA	-	-	-	-
DA.4960.000.000	FEMA	-	-	-	-
DA.5031.000.000	Interfund Transfer - Water	20,000.00	-	5,000.00	5,000.00
DA.5999.000.000	Unexpended Balance	-	-	111,795.00	89,795.00
TOTAL REVENUES:		1,097,877.31	1,259,642.29	1,157,351.00	1,328,351.00

APPROPRIATIONS:

DA.5110.100.000	General Repairs Services	96,185.58	120,974.83	122,000.00	130,000.00
DA.5110.400.000	General Repairs Contractual	226,641.05	147,992.49	255,000.00	255,000.00
DA.5112.100.000	Improvements Services	15,497.52	-	-	-
DA.5112.200.000	Capital Outlay	174,144.18	315,388.70	98,200.00	320,000.00
DA.5130.100.000	Machinery Services	50,349.47	-	-	-
DA.5130.200.000	Machinery Equipment Purchase	258,368.65	222,974.75	153,500.00	34,710.00
DA.5130.400.000	Machinery Contractual	82,975.55	89,239.18	85,000.00	85,000.00
DA.5140.100.000	Misc Brush & Weeds Services	8,121.41	2,229.55	8,000.00	-
DA.5140.400.000	Misc Brush & Weeds Contractual	1,084.06	1,354.54	1,500.00	1,500.00
DA.5142.100.000	Snow Removal Town Services	30,206.67	57,425.45	92,000.00	92,000.00
DA.5142.400.000	Snow Removal Other Govt Contractual	94,528.51	126,927.30	125,000.00	125,000.00
DA.5148.100.000	Snow Removal Other Govt Pers. Ser.	33,525.33	60,732.18	44,000.00	44,000.00
DA.5148.400.000	Snow Removal Other Govt Contractual	31,517.26	59,425.61	70,000.00	70,000.00
DA.9010.800.000	State Retirement	32,016.75	29,155.50	28,518.00	22,669.00
DA.9030.800.000	Social Security	17,775.36	18,377.73	21,000.00	21,000.00
DA.9040.800.000	Workers Compensation	18,826.00	16,764.00	16,033.00	14,672.00
DA.9050.800.000	Unemployment Insurance	-	-	-	-
DA.9060.800.000	Hospital & Medical Insurance	34,779.22	25,893.96	36,000.00	36,000.00
DA.9089.800.000	Clothing Allowance	1,600.00	1,600.00	1,600.00	1,600.00
DA.9901.900.000	Interfund Transfer - Water for Mini Excavat	-	-	-	25,200.00
DA.9950.900.000	Interfund Transfer - Equipment Rsv	-	-	-	50,000.00
TOTAL APPROPRIATIONS:		1,208,142.57	1,296,455.77	1,157,351.00	1,328,351.00

**TOWN OF CARLTON
FIRE PROTECTION**

SPECIAL DISTRICTS

REVENUES:

ACCT. #

SF.1001.000 Fire District Property Taxes
 SF.5999.000 Unexpended Balance
TOTAL REVENUES:

174,840.00	180,235.00	192,997.00	202,227.00	202,227.00	202,227.00
-	-	1,500.00	1,995.00	1,995.00	1,995.00
174,840.00	180,235.00	194,497.00	204,222.00	204,222.00	204,222.00

APPROPRIATIONS:

SF.3410.400 Fire District (Protection)
TOTAL APPROPRIATIONS:

179,840.00	185,235.00	194,497.00	204,222.00	204,222.00	204,222.00
179,840.00	185,235.00	194,497.00	204,222.00	204,222.00	204,222.00

**TOWN OF CARLTON
SPECIAL DISTRICT - LIGHT**

SPECIAL DISTRICTS

REVENUES:

ACCT #	Description	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
SL.1001.000.001	Light #1 Property Taxes	5,800.00	5,300.00	6,500.00	8,000.00	8,000.00	8,000.00	8,000.00
SL.1001.000.002	Light #2 Property Taxes	8,200.00	9,800.00	9,300.00	9,000.00	9,000.00	9,000.00	9,000.00
SL.2770.000.001	Light #1 Misc	-	-	-	-	-	-	-
SL.2770.000.002	Light #2 Misc	-	-	-	-	-	-	-
SL.5999.000.001	Unexpended Balance	-	-	-	-	-	-	-
SL.5999.000.002	Unexpended Balance	-	-	500.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL REVENUES:		14,000.00	15,100.00	16,300.00	18,000.00	18,000.00	18,000.00	18,000.00

APPROPRIATIONS:

SL.5182.200.001	Street Light #1 Equip	0.00	1,777.00	-	-	-	-	-
SL.5182.200.002	Street Light #2 Equip	0.00	2,395.00	-	-	-	-	-
SL.5182.400.001	Street Lighting #1 Contractual	5,720.68	7,006.69	6,500.00	8,000.00	8,000.00	8,000.00	8,000.00
SL.5182.400.002	Street Lighting #2 Contractual	7,708.19	9,441.04	9,800.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS:		13,428.87	20,619.73	16,300.00	18,000.00	18,000.00	18,000.00	18,000.00

TOWN OF CARLTON
WATER DISTRICT

REVENUES:

ACCT. #	368,035.00	368,975.00	369,435.00	370,610.00	370,610.00	370,610.00
SW.1001.000.000 Property Taxes						
SW.2140.000.000 Metered Sales	307,389.68	358,387.00	300,000.00	300,000.00	300,000.00	300,000.00
SW.2141.000.000 Other Water Fees	1,808.00	-	-	-	-	-
SW.2142.000.000 Unmetered Water Fees	1,004.31	1,198.00	-	-	-	-
SW.2144.000.000 Water Services Charges	24,812.92	6,579.65	5,000.00	5,000.00	5,000.00	5,000.00
SW.2148.000.000 Interest & Penalties	3,224.15	5,164.57	5,000.00	5,000.00	5,000.00	5,000.00
SW.2401.000.000 Interest and Earnings	1,120.88	360.26	200.00	200.00	200.00	200.00
SW.2655.000.000 Sales Other	-	-	-	-	-	-
SW.2770.000.000 Miscellaneous	-	44.00	-	-	-	-
SW.4089.000.000 ARPA Funds	-	-	-	-	-	-
SW.5031.000.000 Interfund Transfers	-	87,485.77	-	25,200.00	25,200.00	25,200.00
SW.5710.000.000 BOND	-	-	364,000.00	-	-	-
SW.5730.000.000 BAN	-	-	-	-	-	-
SW.5999.000.000 Unexpended Balance	-	-	49,589.00	100,837.00	100,837.00	100,837.00
TOTAL REVENUES:	707,394.94	828,194.25	1,093,224.00	806,847.00	806,847.00	806,847.00

APPROPRIATIONS:

SW.1990.400.000 Contingency	-	-	-	-	-	-
SW.8310.100.000 Administration Clerk Services	15,743.00	16,215.00	16,701.00	17,202.00	17,202.00	17,202.00
SW.8310.102.000 Deputy Admin Clerk Services	2,667.84	1,795.74	7,121.00	9,200.00	9,200.00	9,200.00
SW.8310.400.000 Administration Contractual	7,386.04	6,537.93	12,000.00	12,000.00	12,000.00	12,000.00
SW.8320.400.000 Source of Supply- Water Purcha	232,418.35	232,238.50	226,340.00	235,000.00	235,000.00	235,000.00
SW.8320.402.000 Source of Supply- Water Purcha	-	-	-	-	-	-
SW.8340.102.000 Trans. & Distr. Svc - Supl	21,718.00	22,336.05	23,041.00	23,732.00	23,732.00	23,732.00
SW.8340.100.000 Trans. & Distr. Svc.	108,821.14	115,621.39	124,572.00	129,019.00	129,019.00	129,019.00
SW.8340.200.000 Trans. & Distr. Equip.	4,642.45	21,000.00	364,000.00	63,000.00	63,000.00	63,000.00
SW.8340.400.000 Trans. & Distr. Contr.	44,446.68	48,571.49	40,000.00	50,000.00	50,000.00	50,000.00
SW.9010.800.000 State Retirement	18,149.75	17,618.00	17,473.00	13,785.00	13,785.00	13,785.00
SW.9030.800.000 Social Security	11,242.78	11,497.66	12,853.00	13,800.00	13,800.00	13,800.00
SW.9040.800.000 Workers Compensation	11,055.00	12,822.00	13,913.00	13,859.00	13,859.00	13,859.00
SW.9060.800.000 Medical Insurance	24,253.28	22,865.19	26,660.00	18,000.00	18,000.00	18,000.00
SW.9089.800.000 Clothing Allowance	800.00	800.00	800.00	800.00	800.00	800.00
SW.9710.600.000 Bond Principle	86,000.00	88,150.00	90,300.00	92,450.00	92,450.00	92,450.00
SW.9710.700.000 Bond Interest	116,292.74	113,493.99	112,450.00	110,000.00	110,000.00	110,000.00
SW.9730.600.000 BAN Principal	-	-	-	-	-	-
SW.9730.700.000 BAN Interest	-	-	-	-	-	-
SW.9901.900.000 Interfund Transfer - Highway	20,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS:	725,637.05	731,562.94	1,093,224.00	806,847.00	806,847.00	806,847.00

TOWN OF CARLTON
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

Town Board (4) ea.	3,762.00	15,048.00
Justice		17,419.00
Supervisor		11,982.00
Town Clerk		33,117.00
Highway Superintendent		62,563.00

**TOWN OF CARLTON
TAX CAP CALCULATION**

DESCRIPTION	2022	2023
TAX LEVY FOR PRIOR YEAR	1,588,160.00	1,613,282.00
TAX BASE GROWTH FACTOR	1.0026	1.0023
PRIOR YEAR PILOTS	1,592,289.22	1,616,992.55
	0.00	0.00
ALLOWABLE LEVY GROWTH FACTOR	1,592,289.22	1,616,992.55
	1.0200	1.0200
PROJECTED PILOTS	1,624,135.00	1,649,332.40
	0.00	0.00
AVAILABLE CARRYOVER FROM PRIOR YEAR	5,000.00	10,000.00
	1,629,135.00	1,659,332.40
Taxes	1,613,282.00	1,636,087.00
Under/Over Tax Cap	15,853.00	23,245.40