

**Carroll Township
Fiscal Year 2021 Budget**

Department Summary Report - Entry Level I

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Projected 2020	Request 2021	Delta to 2021 Projected
301 PROPERTY TAXES	\$1,323,537	\$1,331,265	\$1,347,303	\$1,376,652	\$1,369,600	\$0	(\$1,369,600)
310 LOCAL ENABLING TAXES	\$1,354,700	\$1,524,842	\$1,452,395	\$1,332,700	\$1,354,100	\$0	(\$1,354,100)
320 LICENSES AND PERMITS	\$79,658	\$194,495	\$89,079	\$74,430	\$75,030	\$0	(\$75,030)
321 BUSINESS LICENSES	\$98,724	\$108,319	\$101,744	\$97,000	\$102,000	\$0	(\$102,000)
331 FINES	\$41,763	\$37,954	\$27,002	\$39,650	\$34,650	\$0	(\$34,650)
341 INTEREST EARNINGS	\$1,308	\$1,743	\$6,946	\$3,500	\$3,500	\$0	(\$3,500)
351 fema	\$0	\$0	\$0	\$0	\$0	\$0	\$0
354 STATE OPERATING GRANT	\$9,794	\$26,896	\$32,427	\$16,000	\$16,000	\$0	(\$16,000)
355 STATE SHARED REV & ENTI	\$177,196	\$167,069	\$192,765	\$188,400	\$188,400	\$0	(\$188,400)
356 STATE GAME LAND	\$4	\$4	\$4	\$4	\$4	\$0	(\$4)
357 YC ELECTRONIC RECYCLIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
358 CCNTRACT FOR POLICE SE	\$283,193	\$314,252	\$329,294	\$301,689	\$310,741	\$0	(\$310,741)
361 GENERAL GOVERNMENT	\$19,451	\$26,381	\$138,030	\$119,560	\$219,560	\$0	(\$219,560)
362 PUBLIC SAFETY	\$30,888	\$30,672	\$27,099	\$30,699	\$30,963	\$0	(\$30,963)
363 HIGHWAYS & STREETS	\$12,530	\$11,985	\$34,605	\$11,500	\$10,000	\$0	(\$10,000)
364 SANITATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
367 RECREATION	\$9,501	\$9,871	\$10,960	\$9,500	\$9,500	\$0	(\$9,500)
380 MISCELLANEOUS REVENUE	\$34,838	\$0	\$0	\$0	\$0	\$0	\$0
389 Department 389	\$86	\$10,005	\$19,530	\$100	\$200	\$0	(\$200)
391 Proceeds of Gen Asset Disposi	\$13,600	\$2,505	\$6,982	\$2,000	\$2,000	\$0	(\$2,000)
392 INTERFUND OPERATING EX	\$6	\$0	\$0	\$0	\$0	\$0	\$0
393 PROCEEDS OF LONG-TERM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
395 GOB, SERIES OF 2006 REFU	\$16,723	\$85,852	\$39,177	\$29,000	\$29,000	\$0	(\$29,000)
399 CASH BALANCE FORWARDE	\$0	\$0	\$0	\$0	\$300,000	\$0	(\$300,000)
Total	\$3,507,500	\$3,884,110	\$3,855,342	\$3,632,384	\$4,055,248	\$0	(\$4,055,248)
Total Revenue	\$3,507,500	\$3,884,110	\$3,855,342	\$3,632,384	\$4,055,248	\$0	(\$4,055,248)
Total Expenses	\$3,653,918	\$3,764,501	\$3,594,966	\$3,607,285	\$4,036,018	\$0	(\$4,036,018)
(Deficit) Surplus	(\$146,418)	\$119,609	\$260,376	\$25,099	\$19,230	\$0	(\$19,230)

**Carroll Township
Fiscal Year 2021 Budget**

Department Summary Report - Entry Level I

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Projected 2020	Request 2021	Delta to 2021 Projected
400 GENERAL GOVERNMENT	\$18,706	\$18,656	\$21,154	\$23,292	\$24,542	\$0	(\$24,542)
401 EXECUTIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402 FINANCIAL ADMINISTRATIO	\$12,148	\$15,437	\$11,200	\$16,550	\$11,340	\$0	(\$11,340)
403 TAX COLLECTIONS	\$15,539	\$16,231	\$14,826	\$16,500	\$17,320	\$0	(\$17,320)
404 LEGAL EXPENSES	\$48,457	\$28,444	\$49,842	\$48,000	\$48,500	\$0	(\$48,500)
405 SECRETARY/CLERICAL	\$187,078	\$191,888	\$198,627	\$211,245	\$215,462	\$0	(\$215,462)
408 ENGINEERING	\$167,824	\$158,479	\$165,369	\$168,086	\$204,224	\$0	(\$204,224)
409 PROPERTY	\$98,497	\$97,722	\$100,579	\$101,510	\$70,075	\$0	(\$70,075)
410 POLICE	\$1,883,689	\$1,897,116	\$2,046,692	\$2,182,105	\$2,368,660	\$0	(\$2,368,660)
411 FIRE	\$143,597	\$151,442	\$164,853	\$154,600	\$156,100	\$0	(\$156,100)
412 AMBULANCE/RESCUE	\$0	\$16,000	\$12,519	\$16,000	\$14,000	\$0	(\$14,000)
413 CODE ENFORCEMENT	\$1,199	\$1,160	\$2,351	\$1,850	\$2,200	\$0	(\$2,200)
414 ZONING	\$3,617	\$7,505	\$3,754	\$4,500	\$3,000	\$0	(\$3,000)
415 EMERGENCY MANAGEMENT	\$400	\$400	\$400	\$500	\$500	\$0	(\$500)
419 FIRE POLICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
426 PUBLIC WORKS - SANITATIO	\$0	\$0	\$148,904	\$18,000	\$97,000	\$0	(\$97,000)
429 SEWAGE ENFORCEMENT	\$10,330	\$30,520	\$9,570	\$12,000	\$14,000	\$0	(\$14,000)
430 HWAY MAINT - GENERAL SE	\$336,310	\$362,879	\$409,356	\$385,147	\$539,595	\$0	(\$539,595)
433 TRAFFIC SIGNALS	\$21,410	\$51,042	\$21,500	\$25,100	\$24,700	\$0	(\$24,700)
446 STORMWATER & MS4	\$0	\$7,584	\$142,953	\$126,000	\$126,000	\$0	(\$126,000)
451 RECREATION	\$8,215	\$4,362	\$8,003	\$3,500	\$4,500	\$0	(\$4,500)
454 PARKS	\$14,951	\$63,358	\$11,008	\$7,300	\$7,300	\$0	(\$7,300)
456 LIBRARIES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	(\$4,500)
458 FARMERS FAIR ASSOC	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	(\$2,500)
459 DONATIONS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	(\$1,000)
460 COMMUNITY DEVELOPMENT	\$1,714	\$4,315	\$4,452	\$5,600	\$5,600	\$0	(\$5,600)
471 DEBT PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
472 DEBT INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
480 MISC EXPENDITURES & EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
481 Department 481	\$0	\$0	\$389	\$0	\$0	\$0	\$0
483 PENSION/RETIREMENT FUN	\$0	\$0	\$1,476	\$5,900	\$6,500	\$0	(\$6,500)
485 UNEMPLOYMENT COMPENS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
486 INSURANCES	\$23,642	\$22,170	\$24,434	\$25,000	\$25,000	\$0	(\$25,000)
489 Department 489	\$14,757	\$9,792	\$12,755	\$41,000	\$41,900	\$0	(\$41,900)
491 PRIOR YEAR REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
492 INTERFUND OPERATING TR	\$634,838	\$600,000	\$0	\$0	\$0	\$0	\$0
493 OTHER FINANCING USES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Carroll Township
Fiscal Year 2021 Budget**

Department Summary Report - Entry Level I

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Projected 2020	Request 2021	Delta to 2021 Projected
Total	\$3,653,918	\$3,764,501	\$3,594,966	\$3,607,285	\$4,036,018	\$0	(\$4,036,018)
Total Revenue	\$3,507,500	\$3,884,110	\$3,855,342	\$3,632,384	\$4,055,248	\$0	(\$4,055,248)
Total Expenses	\$3,653,918	\$3,764,501	\$3,594,966	\$3,607,285	\$4,036,018	\$0	(\$4,036,018)
(Deficit) Surplus	(\$146,418)	\$119,609	\$260,376	\$25,099	\$19,230	\$0	(\$19,230)