

**Carroll Township
Fiscal Year 2024 Budget**

Department Summary Report - Entry Level A

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Projected 2023	Request 2024	Delta to 2024 Projected
301 PROPERTY TAXES	\$1,341,608	\$1,390,176	\$1,408,902	\$1,446,000	(\$1,439,264)	\$1,488,470	\$2,927,734
310 LOCAL ENABLING TAXES	\$1,436,848	\$1,695,253	\$1,759,112	\$1,428,400	(\$1,848,930)	\$1,590,000	\$3,438,930
320 LICENSES AND PERMITS	\$106,031	\$161,895	\$163,689	\$126,530	(\$100,007)	\$101,330	\$201,337
321 BUSINESS LICENSES	\$104,325	\$103,605	\$115,444	\$103,000	(\$107,117)	\$120,000	\$227,117
331 FINES	\$32,383	\$44,594	\$38,384	\$34,150	(\$30,486)	\$34,150	\$64,636
341 INTEREST EARNINGS	\$4,346	\$3,516	\$3,345	\$5,500	(\$43,390)	\$28,000	\$71,390
342 RENTAL - PAVILION	\$0	\$0	\$0	\$0	(\$225)	\$400	\$625
351 fema	\$0	\$0	\$0	\$0	\$0	\$0	\$0
352 FEDERAL SHARED REVENU	\$0	\$341,169	\$343,327	\$0	\$0	\$0	\$0
354 STATE OPERATING GRANT	\$72,171	\$13,375	\$0	\$16,000	(\$12,348)	\$498,736	\$511,084
355 STATE SHARED REV & ENTI	\$186,511	\$187,003	\$206,122	\$198,600	(\$237,148)	\$237,740	\$474,888
356 STATE GAME LAND	\$4	\$4	\$4	\$4	(\$4)	\$4	\$8
357 YC ELECTRONIC RECYCLIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
358 CCNTRACT FOR POLICE SE	\$312,777	\$303,978	\$326,326	\$330,013	(\$322,855)	\$340,276	\$663,131
361 GENERAL GOVERNMENT	\$27,555	\$125,903	\$133,370	\$29,100	(\$60,266)	\$55,600	\$115,866
362 PUBLIC SAFETY	\$52,779	\$36,177	\$30,736	\$31,068	(\$34,123)	\$34,557	\$68,680
363 HIGHWAYS & STREETS	\$7,002	\$9,736	\$17,772	\$11,000	(\$6,542)	\$10,500	\$17,042
364 SANITATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
367 RECREATION	\$8,808	\$9,960	\$9,318	\$9,000	(\$9,301)	\$9,000	\$18,301
380 MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
389 Department 389	\$745	\$814	\$22,457	\$500	(\$350)	\$500	\$850
391 Proceeds of Gen Asset Disposi	\$536	\$8,388	\$0	\$20,000	(\$2,877)	\$19,000	\$21,877
392 INTERFUND OPERATING EX	\$0	\$0	\$332,000	\$0	(\$239)	\$0	\$239
393 PROCEEDS OF LONG-TERM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
395 GOB, SERIES OF 2006 REFU	\$20,682	\$177,755	\$164,083	\$76,500	(\$147,430)	\$151,500	\$298,930
399 CASH BALANCE FORWARDE	\$0	\$0	\$0	\$616,309	\$0	\$386,891	\$386,891
Total	\$3,715,109	\$4,613,301	\$5,074,391	\$4,481,674	(\$4,402,903)	\$5,106,654	\$9,509,557
Total Revenue	\$3,715,109	\$4,613,301	\$5,074,391	\$4,481,674	(\$4,402,903)	\$5,106,654	\$9,509,557
Total Expenses	\$3,790,497	\$4,156,456	\$3,939,320	\$4,480,659	\$4,117,030	\$5,106,479	\$989,449
(Deficit) Surplus	(\$75,389)	\$456,845	\$1,135,071	\$1,015	(\$8,519,933)	\$175	\$8,520,108

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400 GENERAL GOVERNMENT	\$26,348	\$26,591	\$27,344	\$28,953	\$28,929	\$31,479	\$2,550
401 EXECUTIVE	\$0	\$0	\$70,403	\$165,440	\$167,825	\$172,460	\$4,635
402 FINANCIAL ADMINISTRATIO	\$16,073	\$11,674	\$11,896	\$12,965	\$16,071	\$17,340	\$1,269
403 TAX COLLECTIONS	\$16,274	\$15,113	\$25,421	\$36,460	\$26,680	\$31,819	\$5,139
404 LEGAL EXPENSES	\$37,249	\$36,220	\$50,903	\$44,000	\$44,809	\$54,000	\$9,191
405 SECRETARY/CLERICAL	\$216,778	\$217,113	\$225,061	\$233,614	\$248,463	\$230,929	(\$17,534)
406 CNR GRANT WRITING	\$0	\$0	\$0	\$0	\$20,500	\$56,000	\$35,500
408 ENGINEERING	\$204,812	\$229,248	\$140,243	\$100,500	\$131,118	\$118,600	(\$12,518)
409 PROPERTY	\$173,929	\$42,566	\$40,496	\$57,702	\$49,333	\$50,030	\$697
410 POLICE	\$2,382,561	\$2,252,856	\$2,353,998	\$2,765,019	\$2,535,572	\$3,382,827	\$847,255
411 FIRE	\$157,042	\$194,943	\$198,026	\$55,000	\$82,044	\$55,000	(\$27,044)
412 AMBULANCE/RESCUE	\$14,809	\$13,816	\$16,483	\$18,000	\$24,897	\$21,000	(\$3,897)
413 CODE ENFORCEMENT	\$2,108	\$2,520	\$3,701	\$3,100	\$2,661	\$1,400	(\$1,261)
414 ZONING	\$4,055	\$6,298	\$55,433	\$59,000	\$54,257	\$50,500	(\$3,757)
415 EMERGENCY MANAGEMENT	\$400	\$400	\$400	\$500	\$400	\$500	\$100
419 FIRE POLICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
426 PUBLIC WORKS - SANITATIO	\$21,993	\$83,223	\$0	\$0	\$0	\$0	\$0
429 SEWAGE ENFORCEMENT	\$11,460	\$22,180	\$10,150	\$31,250	\$11,925	\$18,000	\$6,075
430 HWAY MAINT - GENERAL SE	\$326,589	\$484,233	\$504,513	\$652,306	\$558,988	\$613,395	\$54,407
433 TRAFFIC SIGNALS	\$20,069	\$22,078	\$29,509	\$24,700	\$20,377	\$77,000	\$56,623
446 STORMWATER & MS4	\$86,032	\$87,205	\$83,101	\$96,250	\$11,729	\$23,000	\$11,271
451 RECREATION	\$4,407	\$5,723	\$4,240	\$4,500	\$7,849	\$4,500	(\$3,349)
454 PARKS	\$10,346	\$7,171	\$7,266	\$7,300	\$7,339	\$7,400	\$61
456 LIBRARIES	\$4,500	\$4,500	\$4,500	\$3,000	\$3,000	\$1,000	(\$2,000)
458 FARMERS FAIR ASSOC	\$1,000	\$2,500	\$2,500	\$3,000	\$3,000	\$4,000	\$1,000
459 DONATIONS	\$1,000	\$1,500	\$11,500	\$3,000	\$3,000	\$5,000	\$2,000
460 COMMUNITY DEVELOPMENT	\$4,684	\$5,433	\$6,390	\$5,600	\$7,676	\$7,800	\$124
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	\$307	\$0	\$0	\$0	\$0	\$0	\$0
483 PENSION/RETIREMENT FUN	\$6,383	\$7,257	\$7,860	\$8,000	\$9,219	\$8,000	(\$1,219)
485 UNEMPLOYMENT COMPENS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
486 INSURANCES	\$25,694	\$23,627	\$18,898	\$27,000	\$29,174	\$28,000	(\$1,174)
489 Department 489	\$13,593	\$9,303	\$29,085	\$34,500	\$10,195	\$35,500	\$25,305
491 PRIOR YEAR REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
492 INTERFUND OPERATING TR	\$0	\$341,169	\$0	\$0	\$0	\$0	\$0
493 OTHER FINANCING USES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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2020	2021	2022	2023	2023	2024	Projected
