

2021 BUDGET

TOWN OF CAROLINE		BUDGET	ACTUAL	BUDGET	EXPENDED	PROJECTED	TENTATIVE	% CHANGES	
		AMENDED	EXPENDED	AMENDED	THRU	THRU	BUDGET	2020 TO	
ACCOUNT	CODE	2019	2019	2020	30 SEP	YEAR	2021	2021 TENT	
						multiplier for year-end:	1.3		
COLA, non-union employees:		1.00							
2020 T.C. Living Wage = \$15.37/hr (2020 T.o.C. base wage = \$15.66/hr)				A FUND EXPENDITURES					
TOWN BOARD									
Personal Services	A1010.1	\$9,368	9,368	\$9,546	\$7,159	\$9,546	\$9,546	0.0%	
Contractual	A1010.4	\$1,940	422	\$1,940	\$0	\$0	\$1,500	-22.7%	
TOTAL		\$11,308	\$9,790	\$11,486	\$7,159	\$9,546	\$11,046	-3.8%	
JUSTICES									
Personal Services	A1110.1	\$23,272	22,377	\$27,714	\$20,253	\$27,714	\$27,714	0.0%	
Clerk	A1110.101	\$19,094	18,215	\$22,000	\$11,781	\$22,000	\$20,821	-5.4%	20 hrs/week @ \$20.02/hr
Typist	A1110.103	\$0	0	\$0	\$0	\$0	\$0	0.0%	
Officer	A1110.104	\$0	-	\$0	\$0	\$0	\$0	0.0%	
Equipment	A1110.2	\$170	-	\$6,500	\$0	\$0	\$0	-100.0%	
Contractual	A1110.4	\$6,330	5,900	\$7,400	\$2,683	\$3,577	\$6,000	-18.9%	
Jury Trial Expenses	A1110.404	\$0	-	\$1,000	\$0	\$0	\$0	-100.0%	
TOTAL		\$48,866	\$46,492	\$64,614	\$34,716	\$53,291	\$54,535	-15.6%	
SUPERVISOR									
Personal Services	A1220.1	\$18,952	18,223	\$19,312	\$14,113	\$19,312	\$19,312	0.0%	
Bookkeeper	A1220.102	\$4,305	9,162	\$31,488	\$17,804	\$23,739	\$31,488	0.0%	25 hrs/week @ 24.22/hr
Supervisor Equip&Cap. Outlay	A1220.2	\$50	-	\$500	\$0	\$0	\$0	-100.0%	
Contractual	A1220.4	\$5,072	4,601	\$5,000	\$3,533	\$3,533	\$4,000	-20.0%	
TOTAL		\$28,379	31,986	\$56,300.00	\$35,450	\$46,584	\$54,800	-2.7%	
TOWN CLERK									
Personal Services	A1410.1	\$33,800	32,506	\$34,442	\$25,169	\$34,442	\$34,442	0.0%	
Deputy Clerks	A1410.101	\$16,442	9,630	\$15,985	\$2,055	\$2,740	\$5,000	-68.7%	\$16.75/hr (Chris)
Equipment	A1410.2	\$2,000	-	\$2,000	\$0	\$0	\$1,000	-50.0%	
Contractual	A1410.4	\$9,000	7,063	\$7,000	\$314	\$418	\$7,000	0.0%	
TOTAL		\$61,242	\$49,199	\$59,427	\$27,538	\$37,600	\$47,442	-20.2%	
LEGAL									
Contractual	A1420.4	\$32,030	30,950	\$20,000	\$20,700	\$20,000	\$20,000	0.0%	
Coughlin & Gerhart (union contract)	A1420.41				\$0		\$5,000		
TOTAL		\$32,030	\$30,950	\$20,000	\$20,700	\$20,000	\$25,000	25.0%	
ENGINEERING									
Eng - Creeks	A1440.405	\$5,000	\$2806.32	\$7,100	\$7,853	\$9,853	\$5,000	-29.6%	
Eng - USGS	A1440.406	\$17,060	\$12,795.00	\$17,570	\$21,835	\$21,835	\$18,960	7.9%	2021 Stream Gauge
TOTAL		\$22,060	\$15,601	\$24,670	\$29,688	\$31,688	\$23,960	-2.9%	
RECORDS MANAGEMENT									
Personal Services	A1460.1	\$0	-	\$0	\$0	\$0	\$0	0.0%	
Equipment	A1460.2	\$0	0	\$0	\$0	\$0	\$0	0.0%	
Contractual	A1460.4	\$1,200	210	\$600	\$183	\$245	\$600	0.0%	
TOTAL		\$1,200	\$210	\$600	\$183	\$245	\$600	0.0%	
PUBLIC INFORMATION									
Contractual	A1480.4	\$1,500	554	\$1,500	\$438	\$584	\$1,500	0.0%	
TOTAL		\$1,500	\$554	\$1,500	\$438	\$584	\$1,500	0.0%	
A FUND EXPENDITURES									
TOWN HALL									
Personal Services - cleaning	A1620.1	\$2,000	\$ 644	\$2,000	\$1,407	\$1,876	\$2,000	0.0%	
Personal Services - maint.	A1620.12	\$1,000	\$0	\$1,000	\$1,912	\$2,549	\$2,000	100.0%	
Equipment	A1620.2	\$2,560	\$2,337	\$5,000	\$1,906	\$2,541	\$5,000	0.0%	
Contractual-General	A1620.40	\$13,014	\$ 12,569	\$16,119	\$11,581	\$55,441	\$16,119	0.0%	+40k 2020 expend. for town hall grounds
Contractual-IT Support	A1620.41	\$16,615	\$ 14,392	\$11,600	\$9,223	\$9,723	\$11,600		Comp Center, \$920 BAS, ? Williamson
Contractual - Office	A1620.412	\$530	\$0		\$619	\$826	\$0		
Contractual - Annex Capital	A1620.415	\$0	\$0		\$0	\$0	\$0		
TH Capital Reserve	A1620.43	\$55,000	\$58,525	\$30,000	\$0	\$0	\$30,000	0.0%	
Barn Capital Reserve	A1620.44	\$65,000	\$65,000	\$65,000	\$0	\$0	\$65,000	0.0%	
TOTAL		\$155,719	\$153,467	\$130,719	\$26,648	\$72,956	\$131,719	0.8%	

PRINT/MAIL									
Contractual	A1670.4	\$6,000	\$ 5,907	\$6,000	\$5,150	\$6,000	\$6,000	0.0%	
TOTAL		\$6,000	\$5,907	\$6,000	\$5,150	\$6,000	\$6,000	0.0%	
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	\$33,301	\$ 61,547	\$29,150	\$27,634	\$27,634	\$30,316	4.0%	+4%
Municipal Dues	A1920.4	\$3,550	\$ 3,375	\$3,500	\$1,366	\$3,500	\$3,500	0.0%	AOT (\$1,000), Stormwater Coalition
Contingency	A1990.4	\$25,000	\$24,800	\$22,900	\$3,200	\$25,000	\$25,000	9.2%	
TOTAL		\$61,851	\$89,722	\$55,550	\$32,200	\$56,134	\$58,816	5.9%	
TRAFFIC CONTROL									
Contractual	A3310.4	\$55,187	4,538	\$36,737	\$25,137	\$36,737	\$9,000	-75.5%	
	A3310.41	\$3,000	-	\$3,000	\$2,615	\$2,615	\$0	-100.0%	
TOTAL		\$58,187	\$4,538	\$39,737	\$27,752	\$39,352	\$9,000	-77.4%	
DOG CONTROL									
Contractual Services	A3510.4	\$19,800	\$19,800	\$19,800	\$14,850	\$19,800	\$19,800	0.0%	
TOTAL		\$19,800	\$19,800	\$19,800	\$14,850	\$19,800	\$19,800	0.0%	
SAFETY INSPECTION									
Personal Services	A3620.1	\$50,648	\$ 44,662	\$47,736	\$31,262	\$41,683	\$40,560	-15.0%	\$26/hr @ 30 hrs/week
Equipment	A3620.2	\$510	\$ -	\$510	\$0	\$0	\$0	-100.0%	
Contractual	A3620.4	\$5,044	\$ 4,144	\$5,044	\$1,596	\$2,128	\$3,000	-40.5%	
TOTAL		\$56,202	\$ 48,806	\$53,290	\$32,858	\$43,810	\$43,560	-18.3%	
SUPT OF HIGHWAYS									
Personal Services	A5010.1	\$64,730	\$67,926	\$65,960	\$48,202	\$65,960	\$65,960	0.0%	
Clerical	A5010.101	\$8,013	\$9,016	\$19,182	\$4,447	\$5,930	\$19,182	0.0%	
Equipment	A5010.2	\$200	\$200	\$550	\$550	\$733	\$550	0.0%	
Contractual	A5010.4	\$10,790	\$10,458	\$14,950	\$5,920	\$7,894	\$14,950	0.0%	
TOTAL		\$83,733	\$87,601	\$100,642	\$59,119	\$80,517	\$100,642	0.0%	
HIGHWAY ENGINEERING									
Contractual	A5020.4	\$3,540	\$2,876	\$3,880	\$0	\$0	\$3,880	0.0%	
TOTAL		\$3,540	\$2,876	\$3,880	\$0	\$0	\$3,880	0.0%	
		\$20,800							
A FUND EXPENDITURES									
GARAGE									
Equipment	A5132.2	\$3,500	\$0	\$3,500	\$996	\$1,328	\$2,000	-42.9%	
Contractual	A5132.4	\$16,350	\$15,458	\$15,500	\$9,004	\$12,005	\$15,500	0.0%	
TOTAL		\$19,850	\$15,458	\$19,000	\$10,000	\$13,333	\$17,500	-7.9%	
ECONOMIC ASSISTANCE									
Food Pantry	A6989.418	\$2,500	2,500	2,500	0	\$2,500	2,500	0.0%	
TCAD	A6989.420	\$250	250	250	0	\$250	250	0.0%	
TOTAL		2,750	2,750	\$2,750	\$0	\$2,750	\$2,750	0.0%	
YOUTH SUMMER EMPLOYMENT									
Personal Services	A7140.1	\$39,950	35,067	\$0	\$0	\$0	\$0		
TOTAL		\$39,950	\$35,067	\$0	\$0	\$0	\$0		
YOUTH SERVICES									
Contractual	A7310.4	\$25,246	\$25,246	\$26,088	\$24,322	\$26,088	\$26,088	0.0%	9527 RP + 16,561 JYC
TOTAL		\$25,246	\$25,246	\$26,088	\$24,322	\$26,088	\$26,088	0.0%	
LIBRARY									
Contractual	A7410.4	\$2,000	\$1,507	\$2,000	\$1,463	\$1,951	\$2,000	0.0%	
TOTAL		\$2,000	\$1,507	\$2,000	\$1,463	\$1,951	\$2,000	0.0%	
HISTORIAN									
Personal Services	A7510.1	\$1,428	\$1,428	\$1,455.00	\$0.00	\$1,428	\$1,455	0.0%	
Deputy Historian	A7510.102	\$714	\$714	\$726.00	\$0.00	\$714	\$726	0.0%	
Equipment	A7510.2	\$400	\$0	400	0	\$0	400	0.0%	
Contractual	A7510.4	\$2,365	\$1,537	2,365	790	\$1,053	2,365	0.0%	
Historical Room - Contractual	A7510.410	\$400	\$0	400	0	\$0	400	0.0%	
TOTAL		\$5,307	\$3,679	\$5,346	\$790	\$3,195	\$5,346	0.0%	
PROGRAMS FOR AGING									
Contractual	A7610.4	\$970	\$0	\$988	\$0	\$625	\$988	0.0%	
TOTAL		\$970	\$0	\$988	\$0	\$625	\$988	0.0%	

PLANNING									
Contractual	A8020.4	\$18,940	\$467	\$19,200	\$884	\$11,178	\$20,000	4.2%	
TOTAL		\$18,940	\$467	\$19,200	\$884	\$11,178	\$20,000	4.2%	
CONSERVATION									
Contractual	A8710.4	\$4,640	\$3,171	\$5,000	\$3,234	\$4,312	\$5,000	0.0%	CSI request=3299
TOTAL		\$4,640	\$3,171	\$5,000	\$3,234	\$4,312	\$5,000	0.0%	
CEMETERIES									
Contractual	A8810.4	\$2,960	\$2,598	\$2,485	\$0	\$0	\$2,485	0.0%	
TOTAL		\$2,960	\$2,598	\$2,485	\$0	\$0	\$2,485	0.0%	
MISC HOME & COMM SERV.									
Community Services	A8989.4	\$25,000	\$13,768	15,000	1,476	\$1,967	\$10,000	-33.3%	
NYSERDA - CEC Grant	A8989.41	\$46,622	\$15,496	56,626	- 0	\$0	\$0	-100.0%	
TOTAL		\$71,622	\$13,768	\$71,626	\$1,476	\$1,967	\$10,000	-86.0%	
A FUND EXPENDITURES									
EMPLOYEE BENEFITS									
Retirement	A9010.8	\$31,952	\$0	\$27,144	\$0	\$27,144	\$13,911	-48.8%	
Social Security	A9030.8	\$20,946	\$21,177	\$22,839	\$13,980	\$18,639	\$21,436	-6.1%	
Workers Comp	A9040.8	\$26,824	\$24,958	\$26,019	\$22,271	\$22,271	\$26,019	0.0%	2nd year of 2-yr quote
Unemployment Ins	A9050.8	\$0	\$0	\$0	\$0	\$0	\$0		
Medical Insurance	A9060.8	\$22,955	\$22,781	\$32,872	\$19,859	\$27,306	\$34,516	5.0%	+4% based Gold Plan 2021 premium
Medical Insurance HRA Fund	A9060.81	\$9,410	\$9,460	\$12,339	\$9,000	\$9,000	\$9,000	-27.1%	HRA
TOTAL		\$102,677	\$68,916	\$98,374	\$65,109	\$104,360	\$104,882	6.6%	
Interfund transfers	A9901.9	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL		\$102,677	\$68,916	\$98,374	\$65,109	\$104,360	\$104,882	-100.0%	
TOTAL APPROPRIATIONS		\$948,529	\$770,126	\$901,072	\$461,726	\$687,866	\$789,338	-12.4%	
A FUND REVENUES									
TAX ITEMS									
Real Property Taxes	A1001	\$482,812	\$482,653	\$679,866	\$679,866	\$679,866			
In lieu of taxes	A1081	\$2,200	\$2,200	\$2,200	\$0	\$2,200	\$2,200	0.0%	
520 Tax Revenue	A1089		\$1,489		\$386		\$0		
Int/Pen on RP taxes	A1090	\$2,000	\$2,165	\$2,000	\$0	\$2,000	\$2,000	0.0%	
TOTAL		\$487,012	\$488,507	\$684,066	\$680,252	\$684,066	\$4,200		
NON-PROPERTY TAXES									
Franchise	A1170	\$20,000	\$23,034	\$20,000	\$21,361	\$21,361	\$20,000	0.0%	
TOTAL		\$20,000	\$23,034	\$20,000	\$21,361	\$21,361	\$20,000	0.0%	
GENERAL GOVT									
Clerk Fees	A1255	\$50	\$149	\$50	\$0	\$0	\$0	-100.0%	
TOTAL		\$50	\$149	\$50	\$0	\$0	\$0	-100.0%	
PUBLIC SAFETY									
Dog Surplus	A1550	\$100	\$200	\$100	\$358	\$477	\$100	0.0%	
Safety Inspection Fees	A1560	\$15,562	\$5,433	\$0	\$0	\$0	\$0		
TOTAL		\$15,662	\$5,633	\$100	\$358	\$477	\$100	0.0%	
HOME & COMMUNITY SERVICES									
Fire Co worker comp	A2189	\$15,911	\$14,958	\$15,911	\$12,948	\$12,948	\$15,911	0.0%	
Services - Watershed	A2389	\$14,330	\$14,759	\$14,759	\$0	\$14,759	\$15,926	7.9%	2021 USGS Partner Payments
Services - Broadband	A2389.1	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	-100.0%	Tompkins County contribution
TOTAL		\$30,241	\$29,717	\$45,670	\$12,948	\$42,707	\$31,837	-30.3%	
USE OF MONEY									
Interest	A2401	\$500	\$2,689	\$1,500	\$1,930	\$2,573	\$1,500	0.0%	
Int. on Reserves	A2401R	\$0	\$1,258	\$600	\$0	\$0	\$600	0.0%	
TOTAL		\$500	\$3,947	2,100.00	\$1,930	\$2,573	\$2,100	0.0%	
LICENSES/PERMITS									
Dog Licenses	A2544	\$4,500	\$3,465	\$3,500	\$3,126	\$4,168	\$3,500	0.0%	
Building Permits	A2555	\$5,000	\$14,325	\$11,000	\$19,165	\$25,553	\$11,000	0.0%	
Permits-other	A2590	\$0	\$7,500	\$0	\$2,714	\$3,619	\$0		
TOTAL		\$9,500	\$17,790	\$14,500	\$25,005	\$33,340	\$14,500	0.0%	
FINES/FORFEITURES									

BENEFITS									
Retirement	DA9010.8	\$27,880	27,880	\$34,477	\$0	\$34,477	\$44,359	28.7%	
Social Security	DA9030.8	\$22,668	19,285	\$23,079	\$14,670	\$19,560	\$21,000	-9.0%	
Workers Comp	DA9040.8	\$25,117	21,336	\$25,594	\$21,152	\$23,152	\$25,594	0.0%	second year of 2-yr quote
Unemployment Insurance	DA9050.8	\$0	-	\$0	\$0	\$0	\$0		
Medical Insurance	DA9060.8	\$186,692	171,220	\$215,147	\$161,409	\$221,937	\$223,753	4.0%	+4% 2021 Gold Plan premium
Medical Insurance - HRA Fund	DA 9060.81	\$28,229	28,630	\$27,849	\$30,000	\$30,000	\$27,849	0.0%	HRA
TOTAL		\$290,586	\$268,351	\$326,146	\$227,231	\$329,127	\$342,555	5.0%	
INTERFUND TRANSFERS									
Interfund Transfer	DA9901.9	-\$1,100		\$0	\$0	\$0		\$0	
TOTAL APPROPRIATIONS		\$1,515,854	\$1,387,293	\$1,939,930	\$861,373	\$1,403,975	\$1,671,636	-13.8%	
DA FUND REVENUES									
INTERGOVERNMENTAL									
Real Property Taxes	DA1001	\$1,134,655	\$1,134,655	\$1,022,118	\$1,022,118	\$1,022,118		-100.0%	
Services - Other	DA2300	\$55,000	\$60,557	\$100,286	\$68,505	\$68,505	\$60,000	-40.2%	
TOTAL		\$1,189,655	\$1,195,212	\$1,122,404	\$68,505	\$1,090,623	\$60,000	-94.7%	
USE OF MONEY									
Interest	DA2401	\$600	\$2,232	\$600	\$2,182	\$2,910	\$1,000	66.7%	
Interest - Reserve	DA2401 R	\$250	\$328	\$250	\$0	\$0	\$250	0.0%	
TOTAL		\$850	\$2,560	\$850	\$2,182	\$2,910	\$1,250	47.1%	
SALE OF PROPERTY									
Sale of Equipment	DA2665	\$18,000	\$27,000	\$0	\$5,335	\$5,335	\$0		
TOTAL		\$18,000	\$27,000	\$0	\$5,335	\$5,335	\$0		
STATE AID									
State Aid, WQIP - Ekroos Culvert	DA3089			\$247,568		\$0	\$247,568	0.0%	
CHIPS+EWR	DA3501	\$237,349	\$202,458	\$200,822	\$137,270	\$200,822	\$160,658	-20.0%	= to DA5112.2; 80% of 2020 budgeted amount
FEMA Transportation Grant	DA3589	\$355,657	\$177,829	\$0	\$0	\$0			
TOTAL		\$593,006	\$202,458	\$448,390	\$137,270	\$200,822	\$408,226	-9.0%	
TOTAL REVENUES		\$1,801,511	\$1,427,229	\$1,571,644	\$1,235,411	\$1,299,690	\$469,476		

2020						
	Year-end Expenditures	Revenues	Net	July FB	TOTAL	Budgeted Exp.
A Fund	\$687,866	\$823,421	135,555	\$328,438	\$463,993	
DA Fund	\$1,403,975	\$1,299,690	(104,285)	\$668,775	\$564,490	
Projected Year-end Unexpended:			31,270	\$997,213	\$1,028,483	\$0

Highway Lines				
ITEM	Amend. Budget	Exp. 8/31	Year-end Proj.	2% incr.
PS	\$301,690	\$207,281	\$276,374	\$307,724
EQ	\$500,822	\$185,605	\$247,473	\$510,838
CE	\$524,272	\$241,256	\$321,675	\$534,757

Insurance \$	\$	% Ins. Cost	% Town Exp.
Property	\$29,150	7.90%	1.18%
Health	\$288,207	78.11%	11.71%
W/C	\$51,613	13.99%	2.10%
TOTAL:	\$368,970		14.99%

CAROLINE FIRE PROTECTION									
EXPENDITURES									
FIRE PREVENTION									
Speedsville Contract	SF3410.413	\$51,550	51,550	56,200	52,050	\$52,050	57,324	2.0%	
Brooktondale Contract	SF3410.414	\$17,604	17,604	19,693	17,956	\$17,956	20,990	6.6%	
Speedsville W/C	SF 9040.8	\$7,428	7,428	8,114	6,709	\$6,709	8,114		
TOTAL		\$76,582	\$76,582	\$84,007	\$76,715	\$76,715	\$86,428		
TOTAL APPROPRIATIONS		\$76,582	\$76,582	\$84,007	\$76,715	\$76,715	\$86,428		
REVENUES									
INTERGOVERNMENTAL									

Real Property Taxes	SF1001	\$76,582	\$ 75,213	\$76,715	\$76,715	\$76,715	\$78,249		
TOTAL		\$76,582	\$75,213	\$76,715	\$76,715	\$76,715	\$78,249		
USE OF MONEY									
Interest	SF2401	\$0	\$ 0	\$0	\$14	\$19	\$0	0.0%	
TOTAL		\$0	\$0	\$76,715	\$76,715	\$76,715	\$78,249		
TOTAL REVENUES		\$76,582	75,213	\$76,715	\$76,715	\$76,715	\$78,249		
CAROLINE STREET LIGHTS									
EXPENDITURES									
STREET LIGHTING									
Contractual	SL1-5182.4	\$7,291	\$3,419	\$52,861	\$4,171	\$52,861	\$7,000		
TOTAL		\$7,291	\$3,419	\$52,861	\$4,171	\$52,861	\$7,000		
TOTAL APPROPRIATIONS		\$7,291	\$3,419	\$52,861	\$4,171	\$52,861	\$7,000		
REVENUES									
LOCAL SOURCES									
Real Property Taxes	SL1-1001	\$6,137	\$6,137	\$19,500	\$19,500	\$19,500	\$7,000		
NYSERDA - CEC Grant	SL 1 - ????			\$33,361	\$0	\$33,361	\$0		
TOTAL		\$6,137	\$6,137	\$52,861	\$19,500	\$52,861	\$7,000		
USE OF MONEY									
Interest	SL1-2401	\$0	\$6	\$0	\$32	\$32	\$0	0.0%	
TOTAL		\$0	\$6	\$0	\$32	\$32	\$0	0.0%	
TOTAL REVENUES		\$6,137	\$ 6,143	\$52,861	\$19,532	\$52,893	\$7,000		

TOWN FUND BALANCE						
Reserve Fund Purpose	Account	Funds, 10/1	2020 Surplus	2021 budgeted	2020 Expended	2021
Highway Garage Improvements	A230	\$321,558	65,000	\$65,000	\$0	\$386,558
Town Hall Improvements	A231	\$73,964	30,000	\$30,000	\$40,000	\$63,964
A FUND BAL. (SURPLUS)	A917	\$538,571	135,555		\$501,000	\$173,126
Highway Equipment	DA233	\$94,439	300,000	\$130,000	\$501,426	\$23,013
Health Insurance Reserve	DA234	\$34,371	-	\$0	\$34,371	
DA FUND BAL. (SURPLUS)	DA915	\$89,171	(104,285)		-\$167,000	\$151,886

(=20 % budgeted expenditures for General Fund)

(\$370K = 20% budgeted expenditures for Hwy Fund)

2020 expended from A Fund Balance = \$202,000 toward new snow plow trucks + \$132,000 for 2021 levy offset + \$167,000 to DA Fund Balance

PUBLIC SERVICES	2021						2020		% CHANGE	
	Appropriations	REVENUES	UNEXPENDED	TO RAISE	TAV	TAX RATE /\$1000	TAV	TAX RATE /\$1000	TAV	Tax Rate
GENERAL A	\$789,338	\$127,737	\$132,000	\$529,601	268,796.619	\$1.9703	264,566.988	\$2.5697	1.60%	-23.33%
HIGHWAY DA	\$1,671,636	\$469,476	\$0	\$1,202,161	268,796.619	\$4.4724	264,566.988	\$3.8634	1.60%	15.76%
TOTAL:	\$2,460,975	\$597,213	\$0	\$1,731,762	268,796.619	\$6.442649	264,566.988	\$6.4331	1.60%	0.15%
SPECIAL DISTRICTS	Appropriations	REVENUES	UNEXPENDED	TO RAISE	TAV	TAX RATE /\$1000	TAV	TAX RATE /\$1000		
CAROLINE FIRE SF1	\$86,428	\$0	\$0	\$86,428	57,755.374	\$1.496449	57,082.024	\$1.4473	1.18%	3.40%

CAROLINE LIGHTING SL1	\$7,000	\$0	\$0	\$7,000	280,753.266	\$0.024933	276,629.430	\$0.0253	1.49%	-1.47%
TOTAL :	\$93,428	\$0	\$0	\$93,428						
TOTAL W/SPEC. DISTRICTS:	\$2,554,403	\$597,213	\$0	\$1,825,190	2021 Levy					
				\$1,791,601	2020 Levy					
				\$33,589	Difference					
				1.87%	% Change					
NON-TOWN TAX ITEMS										
	Appropriations			TO RAISE	TAV	TAX RATE		TAX RATE		
						/1000		/1000		
BROOKTONDALE FIRE DISTRICT	\$179,004			\$179,004	142,915.883	\$1.252512	140,686.574	\$1.2724	1.58%	-1.56%
SLATERVILLE FIRE DISTRICT	\$88,525			\$88,525	79,063.023	\$1.119676	77,762.151	\$1.1384	1.67%	-1.65%
	Total	A	DA	SF	SL		\$200K Home	2020 Taxes	2021 Taxes	% Change
Tentative 2021 Budget Levy:	\$1,825,190	\$529,601	1,202,161	\$86,428	\$7,000		General+Hwy	\$1,287	\$1,289	0.15%
	% of Budget:	29%	66%	5%	0.4%		Caroline Fire	\$201	\$299	48.6%
Property Tax Cap Levy Limit:	\$1,825,470						Caroline SL	\$5	\$5	-1.47%
Difference:	-\$280						TOTAL:	\$1,493	\$1,593	6.68%
% above/below Tax Cap:	-0.02%									