

Town of Enfield - 2022 Preliminary Budget

Budget Summary	Adopted 2021	2022 Preliminary	2021-2022 Difference	Levy Increase 2022
<u>GENERAL FUND</u>				
Appropriations	\$ 630,141	\$ 655,081	\$ 24,940	3.96%
Less Estimated Revenues	\$ 76,541	\$ 200,635	\$ 124,094	162.13%
Less Appropriated Fund Balance	\$ -	\$ 26,000	\$ 26,000	100.00%
GENERAL FUND TOTAL TO BE RAISED IN TAXES	\$ 553,600	\$ 428,446	\$ (125,154)	-22.61%
<u>HIGHWAY FUND</u>				
Appropriations	\$ 946,836	\$ 1,305,770	\$ 358,934	37.91%
Less Estimated Revenues	\$ 1,100	\$ 202,908	\$ 201,808	18346.18%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	
HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 945,736	\$ 1,102,862	\$ 157,126	16.61%
TOWN TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 1,499,336	\$ 1,531,308	\$ 31,972	2.13%
TAX RATE	\$ 7.1617278	\$ 7.2140896	\$ 0.052362	0.73%
<i>ASSESSED VALUE TOTAL</i>	\$ 209,353,923	\$ 212,266,263	\$ 2,912,340	1.39%
<u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u>				
Appropriations	\$ 391,345	\$ 397,875	\$ 6,530	1.67%
Less Estimated Revenues	\$ -	\$ -	\$ -	0.00%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	0.00%
TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 391,345	\$ 397,875	\$ 6,530	1.67%
TAX RATE	\$ 1.7810903	\$ 1.7873053	\$ 0.006215	0.35%
<i>ASSESSED VALUE TOTAL</i>	\$ 219,722,153	\$ 222,611,658	\$ 2,889,505	1.32%
<u>Total Town and Fire to be Raised in Property Taxes</u>	\$ 1,890,681	\$ 1,929,183	\$ 38,502	2.04%
Property Tax Cap			\$ 71,669	3.79%
Levy Growth Factor			1.02	
Tax Base Growth Factor			1.0097	
Carry Over			\$ 14,968	

Town of Enfield - 2022 Preliminary Budget

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>General Government Support</u>					
<u>Town Board</u>					
Personnel Services	A1010.1	\$14,000	\$14,400	\$400	2.86%
Contractual	A1010.4	\$2,000	\$2,000	\$0	0.00%
Total		\$16,000	\$16,400	\$400	2.50%
<u>Justice</u>					
<u>Personnel services</u>					
Justice- Personnel Services	A1110.11	\$17,000	\$17,340	\$340	2.00%
Court Clerk- Personnel Services	A1110.13	\$12,000	\$12,240	\$240	2.00%
Equipment	A1110.21	\$500	\$500	\$0	0.00%
JCAP Grant Equip	A1110.22	\$0	\$0	\$0	0.00%
Contractual	A1110.4	\$2,000	\$2,000	\$0	0.00%
Conferences and Mileage	A1110.410	\$250	\$250	\$0	0.00%
Dues and Publications	A1110.420	\$250	\$250	\$0	0.00%
Total		\$32,000	\$32,580	\$580	1.81%
<u>Supervisor</u>					
Personnel services	A1220.11	\$24,000	\$25,000	\$1,000	4.17%
Personnel services (Deputy Supervisor)	A1220.13	\$10,000	\$5,000	-\$5,000	-50.00%
Confidential Secretary to the Supervisor	A1220.12	\$0	\$0	\$0	0.00%
Equipment	A1220.2	\$100	\$100	\$0	0.00%
Contractual	A1220.41	\$1,500	\$1,500	\$0	0.00%
Total		\$35,600	\$31,600	-\$4,000	-11.24%
<u>Bookkeeper</u>					
Personnel Services (Bookkeeper)	A1316.1	\$10,000	\$12,000	\$2,000	20.00%
Equipment	A1316.2	\$100	\$100	\$0	0.00%
Contractual	A1316.41	\$400	\$400	\$0	0.00%
Williamson Programs	A1316.42	\$1,650	\$1,815	\$165	10.00%
Postage	A1316.43	\$225	\$225	\$0	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$1,400	\$1,400	\$0	0.00%
Total		\$13,775	\$15,940	\$2,165	15.72%
<u>Auditor</u>					
Contractual	A1320.4	\$0	\$0	\$0	0.00%
<u>Tax Collector</u>					
Personnel Services	A1320.1	\$2,000	\$2,000	\$0	0.00%
Contractual	A1330.4	\$1,900	\$2,780	\$880	46.32%

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Town Clerk</u>					
Personnel services (Clerk)	A1410.11	\$22,000	\$30,000	\$8,000	36.36%
Personnel services (Deputy clerk)	A1410.12	\$10,000	\$12,000	\$2,000	20.00%
Equipment	A1410.2	\$0	\$0	\$0	0.00%
Contractual (Includes Williamson Program)	A1410.4	\$3,000	\$3,300	\$300	10.00%
<u>Total</u>		<u>\$38,900</u>	<u>\$50,080</u>	<u>\$11,180</u>	28.74%
				\$0	
				\$0	
<u>Attorney</u>					
Contractual	A1420.4	\$12,000	\$12,000	\$0	0.00%
<u>Total</u>		<u>\$12,000</u>	<u>\$12,000</u>	<u>\$0</u>	0.00%
<u>Records Management</u>					
Personnel Services	A1460.1	\$0	\$0	\$0	0.00%
Equipment	A1460.2	\$0	\$0	\$0	0.00%
Contractual	A1460.4	\$100	\$100	\$0	0.00%
<u>Total</u>		<u>\$100</u>	<u>\$100</u>	<u>\$0</u>	0.00%
<u>Buildings</u>					
Personnel Services- Cleaner	A1620.1	\$3,500	\$3,570	\$70	2.00%
Personnel Services- Buildings & Grounds	A1620.12	\$0	\$0	\$0	0.00%
Equipment	A1620.2	\$300	\$300	\$0	0.00%
Contractual	A1620.4	\$62,000	\$65,000	\$3,000	4.84%
NYSERDA Solar Array- Contractual	A1620.41	\$0	\$0	\$0	0.00%
IT/Email/Website Hosting	A1620.43	\$7,000	\$7,000	\$0	0.00%
<u>Total</u>		<u>\$72,800</u>	<u>\$75,870</u>	<u>\$3,070</u>	4.22%
<u>Central Printing and Mailing</u>					
Equipment	A1670.2	\$0	\$0	\$0	0.00%
Contractual	A1670.4	\$300	\$300	\$0	0.00%
<u>Total</u>		<u>\$300</u>	<u>\$300</u>	<u>\$0</u>	0.00%
<u>Special Items</u>					
Insurance-Property/Auto/Liability	A1910.4	\$30,000	\$31,500	\$1,500	5.00%
Municipal Dues- Association of Towns	A1920.4	\$900	\$900	\$0	0.00%
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$600	\$1,100	\$500	83.33%
Municipal Support- Community Science Institute	A1920.42	\$2,500	\$2,550	\$50	2.00%
Contingent Acct.	A1990.4	\$14,000	\$20,000	\$6,000	42.86%
<u>Total</u>		<u>\$48,000</u>	<u>\$56,050</u>	<u>\$8,050</u>	16.77%
<u>Total General Government Support</u>		<u>\$269,475</u>	<u>\$290,920</u>	<u>\$21,445</u>	7.96%

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted</u> <u>2021</u>	<u>2022</u> <u>Preliminary</u>	<u>2021-2022</u> <u>Difference</u>	<u>% Change</u>
<u>Public Safety</u>					
<u>Administration</u>					
Personnel services (Code Enforcement Officer)	A3010.1	\$29,950	\$30,550	\$600	2.00%
Equipment	A3010.2	\$500	\$500	\$0	0.00%
Contractual- (Includes Williamson Program)	A3010.4	\$2,200	\$2,420	\$220	10.00%
Equipment reserve	A3010.41	\$0	\$0	\$0	0.00%
<u>Total</u>		<u>\$32,650</u>	<u>\$33,470</u>	<u>\$820</u>	2.51%
<u>Traffic Control</u>					
Contractual	A3310.4	\$3,500	\$3,500	\$0	0.00%
<u>Total</u>		<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>	0.00%
<u>Control of Dogs</u>					
Contractual	A3510.4	\$16,800	\$16,800	\$0	0.00%
<u>Total</u>		<u>\$16,800</u>	<u>\$16,800</u>	<u>\$0</u>	0.00%
<u>Emergency House Numbering</u>					
Contractual	A4189.4	\$50	\$50	\$0	0.00%
<u>Total</u>		<u>\$50</u>	<u>\$50</u>	<u>\$0</u>	0.00%
<u>Total Public Safety</u>		<u>\$53,000</u>	<u>\$53,820</u>	<u>\$820</u>	1.55%
<u>Transportation</u>					
<u>Superintendent Of Highways</u>					
Personnel Services	A5010.1	\$61,500	\$64,000	\$2,500	4.07%
Equipment	A5010.2	\$0	\$500	\$500	100.00%
Clothing Allowance	A5010.12	\$450	\$450	\$0	0.00%
Contractual	A5010.4	\$1,500	\$1,500	\$0	0.00%
<u>Total</u>		<u>\$63,450</u>	<u>\$66,450</u>	<u>\$3,000</u>	4.73%
<u>Garage</u>					
Contractual	A5132.4	\$3,500	\$3,500	\$0	0.00%
<u>Total</u>		<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>	0.00%
<u>Street Lighting</u>					
Contractual	A5182.4	\$800	\$800	\$0	0.00%
<u>Total</u>		<u>\$800</u>	<u>\$800</u>	<u>\$0</u>	0.00%
<u>Total Transportation</u>		<u>\$67,750</u>	<u>\$70,750</u>	<u>\$3,000</u>	4.43%

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Culture/ Recreation</u>					
<u>Youth Program</u>					
Contractual	A7310.4	\$50,419	\$51,428	\$1,009	2.00%
Total		\$50,419	\$51,428	\$1,009	2.00%
<u>Joint Youth Project</u>					
Contractual (Rec. Partnership)	A7320.4	\$6,067	\$5,986	-\$81	-1.34%
Total		\$6,067	\$5,986	-\$81	-1.34%
<u>Library Support</u>					
Library Expenditures	A7410.4	\$1,000	\$0	-\$1,000	-100.00%
Total		\$1,000	\$0	-\$1,000	-100.00%
<u>Historian</u>					
Equipment	A7510.2	\$0	\$0	\$0	0.00%
Contractual	A7510.4	\$500	\$500	\$0	0.00%
Total		\$500	\$500	\$0	0.00%
<u>Celebrations</u>					
Personnel	A7550.1	\$500	\$0	-\$500	-100.00%
Contractual	A7550.4	\$500	\$0	-\$500	-100.00%
Total		\$1,000	\$0	-\$1,000	-100.00%
<u>Beautification</u>					
Personnel	A7555.1	\$1,000	\$1,000	\$0	0.00%
Contractual	A7555.4	\$500	\$500	\$0	0.00%
Total		\$1,500	\$1,500	\$0	0.00%
<u>Adult Recreation</u>					
Contractual (Seniors)	A7620.4	\$3,000	\$3,000	\$0	0.00%
Municipal Support- Enfield Valley Grange	A7620.41	\$5,000	\$5,000	\$0	0.00%
Total		\$8,000	\$8,000	\$0	0.00%
<u>Total Culture/ Recreation</u>		\$68,486	\$67,414	-\$1,072	-1.57%

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Home Community Services</u>					
<u>Planning</u>					
Planner	A8020.1	\$300	\$0	-\$300	-100.00%
Personnel	A8020.12	\$0	\$0	\$0	0.00%
Contractual (Legal Ads)	A8020.4	\$100	\$0	-\$100	-100.00%
Total		\$400	\$0	-\$400	-100.00%
<u>Refuse and Garbage</u>					
Contractual	A8160.4	\$2,500	\$2,500	\$0	0.00%
Total		\$2,500	\$2,500	\$0	0.00%
<u>Cemeteries</u>					
Personnel services	A8810.1	\$0	\$0	\$0	0.00%
Equipment	A8810.2	\$200	\$200	\$0	0.00%
Contractual (Mowing)	A8810.4	\$0	\$6,000	\$6,000	100.00%
Contractual (Burial Coordinator)	A8810.41	\$7,500	\$1,900	-\$5,600	-74.67%
Total		\$7,700	\$8,100	\$400	5.19%
Total Home and Community Services		\$10,600	\$10,600	\$0	0.00%
				\$0	
<u>Employee Benefits</u>					
State Retirement	A9010.8	\$22,000	\$22,700	\$700	3.18%
Medicare	A9020.8	\$3,200	\$3,200	\$0	0.00%
Social Security	A9030.8	\$13,500	\$14,500	\$1,000	7.41%
Workers Comp.	A9040.8	\$830	\$830	\$0	0.00%
Unemployment	A9050.8	\$5,600	\$3,000	-\$2,600	-46.43%
Disability Ins.	A9055.8	\$18	\$18	\$0	0.00%
Medical Ins.	A9060.81	\$13,900	\$13,900	\$0	0.00%
Paid Family Leave	A9080.8	\$0	\$0	\$0	0.00%
Total Employee Benefits		\$59,048	\$58,148	-\$900	-1.52%
<u>Serial Bond (Highway Bldg)</u>					
Principle	A9710.6	\$80,000	\$85,000	\$5,000	6.25%
Interest	A9710.7	\$21,556	\$18,204	-\$3,352	-15.55%
SEC Filing Fees to Municipal Solutions	A9710.8	\$225	\$225	\$0	0.00%
Total Bond		\$101,781	\$103,429	\$1,648	1.62%
<u>Budgetary Provisions to Fund Reserves</u>					
Building Reserve (A878)	A962	\$0	\$0	\$0	0.00%
Total Budgetary Provisions to Fund Reserves		\$0	\$0	\$0	0.00%
Total Appropriations and Other Uses		\$630,141	\$655,081	\$24,940	3.96%

<u>General Fund Estimated Revenues</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	
<u>Tax Items</u>					
Special Assessments- Omitted Tax	A1030	\$1,679	\$4,757	\$3,078	183.35%
Payment in Lieu of Taxes-Renovus	A1081	\$4,085	\$4,080	-\$5	-0.12%
Payment in Lieu of Taxes-Enfield 1	A1081.4	\$4,200	\$4,190	-\$10	-0.24%
Interest and Penalties on Real Property Taxes	A1090	\$2,200	\$2,200	\$0	0.00%
<u>Department Income</u>					
Tax Collection Fees	A1232	\$0	\$0	\$0	0.00%
Clerk Fees	A1255	\$150	\$150	\$0	0.00%
Dog Control Fees	A1550	\$250	\$250	\$0	0.00%
Cemeteries - Donations	A2189	\$0	\$0	\$0	0.00%
Cemeteries - Plot Sales	A2190	\$600	\$600	\$0	0.00%
<u>Use of Money and Property</u>					
Interest and Earnings	A2401	\$1,000	\$1,000	\$0	0.00%
<u>Licenses and Permits</u>					
Dog Licenses	A2544	\$5,500	\$5,500	\$0	0.00%
Building permits	A2555	\$8,000	\$108,500	\$100,500	1256.25%
<u>Fines & Forfeitures</u>					
Justice Court	A2610	\$3,000	\$7,500	\$4,500	150.00%
<u>Miscellaneous</u>					
Miscellaneous Revenue	A2770	\$2,000	\$2,000	\$0	0.00%
Youth Funds- County	A2771	\$877	\$877	\$0	0.00%
Beautification (Personnel)	A2772	\$1,000	\$1,000	\$0	0.00%
Beautification (Contractual)	A2773	\$500	\$500	\$0	0.00%
Cemetery- Burial Fees Paid Family of Deceased	A2774	\$1,500	\$1,500	\$0	0.00%
NYSERDA Clean Energy Communities Grant	A2775	\$0	\$0	\$0	0.00%
<u>State Aid</u>					
Revenue Sharing	A3001	\$0	\$16,031	\$16,031	100.00%
Mortgage Tax	A3005	\$40,000	\$40,000	\$0	0.00%
JCAP		\$0	\$0	\$0	0.00%
<u>Total Estimated Revenues</u>		<u>\$76,541</u>	<u>\$200,635</u>	<u>\$124,094</u>	162.13%

<u>Budget Summary</u>	<u>Adopted</u> <u>2021</u>	<u>2022</u> <u>Preliminary</u>	<u>2021-2022</u> <u>Difference</u>	
<u>GENERAL FUND</u>				
Appropriations	\$630,141	\$655,081	\$24,940	3.96%
Less Estimated Revenues	\$76,541	\$200,635	\$124,094	162.13%
Less Appropriated Fund Balance	\$0	\$26,000	\$26,000	100.00%
 <u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u>	 <u>\$553,600</u>	 <u>\$428,446</u>	 <u>-\$125,154</u>	 -22.61%

Town of Enfield - 2022 Preliminary Budget

<u>Highway Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>General Repairs – Road Maintenance</u>					
Personnel services	DA5110.1	\$124,000	\$139,700	\$15,700	12.66%
Overtime	DA5110.14	\$3,400	\$3,600	\$200	5.88%
Clothing Allowance	DA5110.12	\$1,800	\$1,800	\$0	0.00%
Contractual	DA5110.4	\$180,000	\$200,000	\$20,000	11.11%
<u>Total</u>		<u>\$309,200</u>	<u>\$345,100</u>	<u>\$35,900</u>	11.61%
<u>Improvements</u>					
CHIPS	DA5112.2	\$0	\$135,158	\$135,158	100.00%
Pave NY	DA5112.3	\$0	\$35,669	\$35,669	100.00%
Extreme Weather	DA5112.4	\$0	\$30,981	\$30,981	100.00%
<u>Bridge Repair</u>					
Contractual	DA5120.4	\$30,000	\$30,000	\$0	0.00%
<u>Total Improvements</u>		<u>\$339,200</u>	<u>\$576,908</u>	<u>\$237,708</u>	70.08%
<u>Machinery</u>					
Equipment	DA5130.2	\$0	\$70,000	\$70,000	100.00%
Contractual	DA5130.4	\$85,000	\$95,000	\$10,000	11.76%
Tools & Equipment	DA5130.41	\$6,000	\$6,000	\$0	0.00%
Diesel & Gas Fuel	DA5130.45	\$50,000	\$55,000	\$5,000	10.00%
<u>Total Machinery</u>		<u>\$141,000</u>	<u>\$226,000</u>	<u>\$85,000</u>	60.28%
<u>Brush and Weed Removal/Misc.</u>					
Personnel services	DA5140.1	\$0	\$30,000	\$30,000	100.00%
Miscellaneous Expense	DA5140.4	\$1,000	\$1,000	\$0	0.00%
<u>Total Brush and Weed Removal/Misc.</u>		<u>\$1,000</u>	<u>\$31,000</u>	<u>\$30,000</u>	3000.00%
<u>Snow Removal</u>					
Personnel services	DA5142.1	\$61,000	\$63,154	\$2,154	3.53%
Overtime	DA5142.14	\$15,296	\$15,900	\$604	3.95%
Contractual (Sand/Salt)	DA5142.4	\$50,000	\$50,000	\$0	0.00%
<u>Total Snow Removal</u>		<u>\$126,296</u>	<u>\$129,054</u>	<u>\$2,758</u>	2.18%
<u>Employee Benefits</u>					
State Retirement	DA9010.8	\$35,000	\$34,468	-\$532	-1.52%
Medicare	DA9020.8	\$3,200	\$3,200	\$0	0.00%
Social Security	DA9030.8	\$13,500	\$14,300	\$800	5.93%
Workers Comp.	DA9040.8	\$27,300	\$27,300	\$0	0.00%
Unemployment Ins.	DA9050.8	\$5,900	\$5,900	\$0	0.00%
Disability	DA9055.8	\$90	\$90	\$0	0.00%
Medical Insurance	DA9060.81	\$62,700	\$65,900	\$3,200	5.10%
Drug Tests	DA9070.8	\$350	\$350	\$0	0.00%
Paid Family Leave	DA9080.8	\$1,300	\$1,300	\$0	0.00%
<u>Total Employee Benefits</u>		<u>\$149,340</u>	<u>\$152,808</u>	<u>\$3,468</u>	2.32%

<u>Highway Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Budgetary Provisions to Fund Reserves</u>					
Bridge Reserve	DA962	\$30,000	\$30,000	\$0	0.00%
Equipment Reserve	DA962	\$130,000	\$130,000	\$0	0.00%
<u>Total Budgetary Provisions to Fund Reserves</u>		<u>\$160,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>0.00%</u>
<u>Unappropriated Revenue</u>	DA990	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>100.00%</u>
<u>Total Appropriations and Other Uses</u>		<u>\$946,836</u>	<u>\$1,305,770</u>	<u>\$358,934</u>	<u>37.91%</u>

<u>Estimated Highway Revenues</u>	<u>Code</u>	<u>Adopted 2021</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
Interest	DA2401	\$500	\$500	\$0	0.00%
Sale of Equipment	DA2665	\$0	\$0	\$0	0.00%
Insurance Recovery	DA2680	\$0	\$0	\$0	0.00%
Culvert Fees	DA2770	\$600	\$600	\$0	100.00%
CHIPS	DA3501	\$0	\$135,158	\$135,158	100.00%
Pave NY	DA3589	\$0	\$35,669	\$35,669	100.00%
Extreme Weather	DA3589	\$0	\$30,981	\$30,981	100.00%
<u>Total Estimated Revenues</u>		<u>\$1,100</u>	<u>\$202,908</u>	<u>\$201,808</u>	18346.18%
<u>Appropriated Reserves</u>					
Appropriated from Equipment Reserve	DA511	\$0	\$0	\$0	0.00%
<u>Total Appropriated Reserves</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%
Interfund Transfer from Equip Res	DA5031		\$0	\$0	0.00%
<u>Total Estimated Revenue and Other Sources</u>		<u>\$1,100</u>	<u>\$202,908</u>	<u>\$201,808</u>	18346.18%
<u>HIGHWAY FUND</u>					
Appropriations		\$946,836	\$1,305,770	\$358,934	37.91%
Less Estimated Revenues		\$1,100	\$202,908	\$201,808	18346.18%
Less Appropriated Fund Balance		\$0	\$0	\$0	0.00%
<u>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</u>		<u>\$945,736</u>	<u>\$1,102,862</u>	<u>\$157,126</u>	16.61%

Town of Enfield - 2022 Preliminary Budget

TOWN OF ENFIELD FIRE PROTECTION DISTRICT

<u>Appropriations Special District Fund SF-1</u>	<u>Code</u>	<u>Adopted</u> <u>2021</u>	<u>2022</u> <u>Preliminary</u>	<u>2021-2022</u> <u>Difference</u>	<u>% Change</u>
<u>Fire Protection</u>					
Contractual - Enfield Vol Fire Co.	SF3410.4	\$326,495	\$333,025	\$6,530	2.00%
Fire Equipment - Turnout Gear	SF3497.2	\$35,000	\$35,000	\$0	0.00%
Workman's Compensation	SF9040.8	\$28,350	\$28,350	\$0	0.00%
NYS Firefighter Cancer Benefit Program	SF9040.81	\$1,500	\$1,500	\$0	0.00%
<u>Total Estimated Appropriations</u>		<u>\$391,345</u>	<u>\$397,875</u>	<u>\$6,530</u>	<u>1.67%</u>
<u>Total Estimated Revenue and Other Sources</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u>					
Appropriations		\$391,345	\$397,875	\$6,530	1.67%
Less Estimated Revenues		\$0	\$0	\$0	0.00%
Less Appropriated Fund Balance		\$0	\$0	\$0	0.00%
<u>TOTAL TO BE RAISED IN PROPERTY TAXES</u>		<u>\$391,345</u>	<u>\$397,875</u>	<u>\$6,530</u>	<u>1.67%</u>