

Town of Enfield - 2022 Adopted Budget

Total Budget and Tax Summary	2021 Adopted	2022 Adopted	Budget 2021- 2022 Difference	Levy Increase 2022
<u>GENERAL FUND</u>				
Appropriations	\$ 630,141	\$ 657,081	\$ 26,940	4.28%
Less Estimated Revenues	\$ 76,541	\$ 102,135	\$ 25,594	33.44%
Less Appropriated Fund Balance	\$ -	\$ 63,333	\$ 63,333	100.00%
GENERAL FUND TOTAL TO BE RAISED IN TAXES	\$ 553,600	\$ 491,613	\$ (61,987)	-11.20%
<u>HIGHWAY FUND</u>				
Appropriations	\$ 946,836	\$ 1,275,770	\$ 328,934	34.74%
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	\$ 1,072,862	\$ 127,126	13.44%
TOWN TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 1,499,336	\$ 1,564,475	\$ 65,139	4.34%
TAX RATE	\$ 7.1617278	\$ 7.3703415	\$ 0.208614	2.91%
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 209,353,923</i>	<i>\$ 212,266,263</i>	<i>\$ 2,912,340</i>	<i>1.39%</i>
<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>	<i>\$ 219,722,153</i>	<i>\$ 222,611,658</i>	<i>\$ 2,889,505</i>	<i>1.32%</i>
<u>Total Town and Fire to be Raised in Property Taxes</u>	\$ 1,890,681	\$ 1,962,350	\$ 71,669	3.79%
Property Tax Cap			\$ 71,669	3.79%
Levy Growth Factor			1.02	
Tax Base Growth Factor			1.0097	
Carry Over			\$ 14,968	

2022 BUDGET
TOWN OF ENFIELD

11/10/2021

FUND BALANCE ANALYSIS FOR 2021

	Fund Balance 1/1/2021	Projected 2021		Net	Projected Fund Balance 12/31/2021	* Reserves
		Revenue	Expenses			
General	454,858 ^	669,303	\$ 616,069	53,234	508,092	\$ 74,186
Highway	450,045 ^	1,230,750	\$ 1,216,014	14,736	464,781	\$ 319,068
Fire Protection	13,688	391,385	\$ 387,191	4,194	17,882	
TOTALS	918,591	2,291,438	\$ 2,219,274	72,164	990,755	

* Includes Reserves

^ Includes Adjustment for ERS

Fund Balance Reserves	1/1/2021 Balance	Budgeted Additions	Budgeted Use	12/31/2021 Balance
Highway - DA 878	\$ 159,068			\$ 319,068
Bridge	\$ 87,779	\$ 30,000		\$ 117,779
Equipment	\$ 71,289	\$ 130,000		\$ 201,289
General - A878	\$ 74,183			\$ 74,186
Town Hall	\$ 74,085			\$ 74,085
New Building	\$ 101			\$ 101

2022 Tax and Fund Balance Analysis

	Projected Fund Balance 12/31/2021	2022 Adopted Budget		Original Tax Need	Less F/B Use	Net Tax Need	Estimated Fund Balance 1/1/2022	% Annual Budget
		Revenue	Expense					
General	508,092	102,135	657,081	554,946	63,333	491,613	444,759 *	67.7%
Highway	464,781	202,908	1,275,770	1,072,862	-	1,072,862	464,781 *	36.4%
Fire Protection	17,882	-	397,875	397,875	-	397,875	17,882	4.5%
	990,755	305,043	2,330,726	2,025,683	63,333	1,962,350	927,422	
		Max Levy 2022		1,962,350				
			\$ Inc	71,489				
Tax Base Growth Factor	1.0097		% Inc	3.781%				
Allowable Growth Factor	1.0200	Over(Under) Cap		(0)				
Carryover	\$ 14,968							
		Current Levy 2021		1,890,861				

*Includes Reserves

Fund Balance Reserves	1/1/2022 Balance	Unreserved Fund Balance	% Annual Budget
Highway - DA 878	\$ 319,068	\$ 145,713	11.42%
Bridge	\$ 117,779		
Equipment	\$ 201,289		
General - A878	\$ 74,186	\$ 370,573	56.40%
Town Hall	\$ 74,085		
New Building	\$ 101		

Town of Enfield - 2022 Adopted Budget

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2021 Modified</u>	<u>2021 Actual @ 10/31/21</u>	<u>2021 Projected</u>	<u>2022 Adopted</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>General Government Support</u>										
<u>Town Board</u>										
Personnel Services	A1010.1	\$ 12,038	\$ 12,687	\$ 14,000	\$ 14,000	\$ 7,875	\$ 14,000	\$ 14,400	\$ 400	2.86%
Contractual	A1010.4	\$ 321	\$ 1,334	\$ 2,000	\$ 2,000	\$ 1,926	\$ 2,000	\$ 2,000	\$ -	0.00%
Total		\$ 12,360	\$ 14,022	\$ 16,000	\$ 16,000	\$ 9,801	\$ 16,000	\$ 16,400	\$ 400	2.50%
<u>Justice</u>										
<u>Personnel services</u>										
Justice- Personnel Services	A1110.11	\$ 16,045	\$ 17,000	\$ 17,000	\$ 17,000	\$ 14,167	\$ 17,000	\$ 17,340	\$ 340	2.00%
Court Clerk- Personnel Services	A1110.13	\$ 11,755	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000	\$ 12,000	\$ 12,240	\$ 240	2.00%
Equipment	A1110.21	\$ -	\$ 307	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
JCAP Grant Equip	A1110.22	\$ -	\$ 484	\$ -	\$ 223	\$ 223	\$ 223	\$ -	\$ -	0.00%
Contractual	A1110.4	\$ 442	\$ 981	\$ 2,000	\$ 2,000	\$ -	\$ 1,000	\$ 2,000	\$ -	0.00%
Conferences and Mileage	A1110.410	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
Dues and Publications	A1110.420	\$ 170	\$ 175	\$ 250	\$ 250	\$ 175	\$ 250	\$ 250	\$ -	0.00%
Total		\$ 28,412	\$ 30,947	\$ 32,000	\$ 32,223	\$ 24,564	\$ 30,723	\$ 32,580	\$ 580	1.81%
<u>Supervisor</u>										
Personnel services	A1220.11	\$ 16,561	\$ 20,000	\$ 24,000	\$ 24,000	\$ 20,000	\$ 24,000	\$ 25,000	\$ 1,000	4.17%
Personnel services (Deputy Supervisor)	A1220.13	\$ 800	\$ 5,200	\$ 10,000	\$ 10,000	\$ 7,222	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%
Confidential Secretary to the Supervisor	A1220.12	\$ -	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1220.2	\$ 196	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
Contractual	A1220.41	\$ 303	\$ 1,185	\$ 1,500	\$ 1,900	\$ 1,714	\$ 1,900	\$ 1,500	\$ -	0.00%
Total		\$ 17,860	\$ 27,719	\$ 35,600	\$ 36,000	\$ 28,936	\$ 35,900	\$ 31,600	\$ (4,000)	-11.24%
<u>Bookkeeper</u>										
Personnel Services (Bookkeeper)	A1316.1	\$ 8,754	\$ 9,837	\$ 10,000	\$ 12,000	\$ 9,769	\$ 12,000	\$ 12,000	\$ 2,000	20.00%
Equipment	A1316.2	\$ 400	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Contractual	A1316.41	\$ 640	\$ 419	\$ 400	\$ 400	\$ 14	\$ 200	\$ 400	\$ -	0.00%
Williamson Programs	A1316.42	\$ 2,046	\$ 2,315	\$ 1,650	\$ 1,650	\$ -	\$ 1,650	\$ 1,815	\$ 165	10.00%
Postage	A1316.43	\$ 200	\$ 275	\$ 225	\$ 225	\$ 8	\$ 200	\$ 225	\$ -	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$ -	\$ 1,164	\$ 1,400	\$ 1,492	\$ 2,372	\$ 3,000	\$ 1,400	\$ -	0.00%
Total		\$ 12,039	\$ 14,010	\$ 13,775	\$ 15,867	\$ 12,263	\$ 17,150	\$ 15,940	\$ 2,165	15.72%
<u>Auditor</u>										
Contractual	A1320.4	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%

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<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 10/31/21</u>	<u>2021 Projected</u>	<u>2022 Adopted</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Tax Collector</u>										
Personnel Services	A1320.1	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 1,643	\$ 2,000	\$ 2,000	\$ -	0.00%
Contractual	A1330.4	\$ 1,844	\$ 506	\$ 1,900	\$ 1,900	\$ 1,791	\$ 1,900	\$ 2,780	\$ 880	46.32%
<u>Town Clerk</u>										
Personnel services (Clerk)	A1410.11	\$ 20,400	\$ 20,000	\$ 22,000	\$ 22,000	\$ 18,074	\$ 22,000	\$ 30,000	\$ 8,000	36.36%
Personnel services (Deputy clerk)	A1410.12	\$ 7,500	\$ 7,090	\$ 10,000	\$ 14,615	\$ 11,558	\$ 14,615	\$ 12,000	\$ 2,000	20.00%
Equipment	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Includes Williamson)	A1410.4	\$ 2,316	\$ 1,720	\$ 3,000	\$ 3,000	\$ 2,176	\$ 3,000	\$ 3,300	\$ 300	10.00%
Total		\$ 32,060	\$ 41,315	\$ 38,900	\$ 43,515	\$ 35,242	\$ 43,515	\$ 65,080	\$ 26,180	67.30%
<u>Attorney</u>										
Contractual	A1420.4	\$ 12,370	\$ 11,255	\$ 12,000	\$ 21,500	\$ 20,228	\$ 21,500	\$ 12,000	\$ -	0.00%
Total		\$ 12,370	\$ 11,255	\$ 12,000	\$ 21,500	\$ 20,228	\$ 21,500	\$ 12,000	\$ -	0.00%
<u>Records Management</u>										
Personnel Services	A1460.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1460.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1460.4	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
Total		\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
<u>Buildings</u>										
Personnel Services- Cleaner	A1620.1	\$ 2,715	\$ 2,370	\$ 3,500	\$ 3,500	\$ 2,917	\$ 3,500	\$ 3,570	\$ 70	2.00%
Personnel Services- Buildings & Grounds	A1620.12	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1620.2	\$ -	\$ -	\$ 300	\$ 300	\$ 180	\$ 180	\$ 300	\$ -	0.00%
Contractual	A1620.4	\$ 39,015	\$ 39,101	\$ 62,000	\$ 62,000	\$ 38,318	\$ 50,000	\$ 50,000	\$ (12,000)	-19.35%
NYSERDA Solar Array- Contractual	A1620.41	\$ -	\$ 49,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IT/Email/Website Hosting	A1620.43	\$ 54	\$ -	\$ 7,000	\$ 9,000	\$ 8,391	\$ 10,000	\$ 7,000	\$ -	0.00%
Total		\$ 41,784	\$ 90,957	\$ 72,800	\$ 74,800	\$ 49,805	\$ 63,680	\$ 60,870	\$ (11,930)	-16.39%
<u>Central Printing and Mailing</u>										
Equipment	A1670.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1670.4	\$ 275	\$ 234	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%
Total		\$ 275	\$ 234	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%

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<u>Special Items</u>										
Insurance-Property/Auto/Liability	A1910.4	\$ 27,142	\$ 28,623	\$ 30,000	\$ 30,000	\$ 28,682	\$ 28,610	\$ 31,500	\$ 1,500	5.00%
Municipal Dues- Association of Towns	A1920.4	\$ 900	\$ -	\$ 900	\$ 900	\$ -	\$ 900	\$ 900	\$ -	0.00%
Municipal Dues- Cayuga Lake Watershed	A1920.41	\$ 600	\$ 600	\$ 600	\$ 600	\$ 300	\$ 600	\$ 1,100	\$ 500	83.33%
Municipal Support- Community Science	A1920.42	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,550	\$ 50	2.00%
Contingent Acct.	A1990.4	\$ -	\$ 900	\$ 14,000	\$ 223	\$ -	\$ -	\$ 20,000	\$ 6,000	42.86%
Total		\$ 28,642	\$ 30,123	\$ 48,000	\$ 34,223	\$ 31,482	\$ 32,610	\$ 56,050	\$ 8,050	16.77%
Total General Government Support		\$ 185,902	\$ 260,581	\$ 269,475	\$ 274,528	\$ 212,321	\$ 261,378	\$ 290,920	\$ 21,445	7.96%
<u>Public Safety</u>										
<u>Administration</u>										
Personnel services (Code Enforcement	A3010.1	\$ 29,353	\$ 29,352	\$ 29,950	\$ 29,950	\$ 24,958	\$ 29,950	\$ 30,550	\$ 600	2.00%
Equipment	A3010.2	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Contractual- (Includes Williamson	A3010.4	\$ 532	\$ 3,860	\$ 2,200	\$ 2,200	\$ 579	\$ 2,200	\$ 2,420	\$ 220	10.00%
Equipment reserve	A3010.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ 29,885	\$ 33,212	\$ 32,650	\$ 32,650	\$ 25,538	\$ 32,150	\$ 33,470	\$ 820	2.51%
<u>Traffic Control</u>										
Contractual	A3310.4	\$ 3,448	\$ 1,349	\$ 3,500	\$ 3,500	\$ 135	\$ 1,500	\$ 3,500	\$ -	0.00%
Total		\$ 3,448	\$ 1,349	\$ 3,500	\$ 3,500	\$ 135	\$ 1,500	\$ 3,500	\$ -	0.00%
<u>Control of Dogs</u>										
Contractual	A3510.4	\$ 16,737	\$ 18,132	\$ 16,800	\$ 16,800	\$ 12,553	\$ 16,800	\$ 16,800	\$ -	0.00%
Total		\$ 16,737	\$ 18,132	\$ 16,800	\$ 16,800	\$ 12,553	\$ 16,800	\$ 16,800	\$ -	0.00%
<u>Emergency House Numbering</u>										
Contractual	A4189.4	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 50	\$ -	0.00%
Total		\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 50	\$ -	0.00%
Total Public Safety		\$ 50,120	\$ 52,693	\$ 53,000	\$ 53,000	\$ 38,226	\$ 50,450	\$ 53,820	\$ 820	1.55%

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<u>Transportation</u>										
<u>Superintendent Of Highways</u>										
Personnel Services	A5010.1	\$ 59,168	\$ 61,500	\$ 61,500	\$ 61,500	\$ 51,250	\$ 61,500	\$ 64,000	\$ 2,500	4.07%
Equipment	A5010.2	\$ 417	\$ 692	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.00%
Clothing Allowance	A5010.12	\$ 400	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.00%
Contractual	A5010.4	\$ 1,202	\$ 1,758	\$ 1,500	\$ 1,500	\$ 350	\$ 1,500	\$ 1,500	\$ -	0.00%
Total		\$ 61,187	\$ 64,400	\$ 63,450	\$ 63,450	\$ 52,050	\$ 63,450	\$ 66,450	\$ 3,000	4.73%
<u>Garage</u>										
Contractual	A5132.4	\$ 2,732	\$ 2,373	\$ 3,500	\$ 3,500	\$ 2,785	\$ 3,500	\$ 3,500	\$ -	0.00%
Total		\$ 2,732	\$ 2,373	\$ 3,500	\$ 3,500	\$ 2,785	\$ 3,500	\$ 3,500	\$ -	0.00%
<u>Street Lighting</u>										
Contractual	A5182.4	\$ 458	\$ 743	\$ 800	\$ 800	\$ 380	\$ 800	\$ 800	\$ -	0.00%
Total		\$ 458	\$ 743	\$ 800	\$ 800	\$ 380	\$ 800	\$ 800	\$ -	0.00%
Total Transportation		\$ 64,377	\$ 67,516	\$ 67,750	\$ 67,750	\$ 55,215	\$ 67,750	\$ 70,750	\$ 3,000	4.43%
<u>Culture/ Recreation</u>										
<u>Youth Program</u>										
Contractual	A7310.4	\$ 48,462	\$ 49,431	\$ 50,419	\$ 50,419	\$ 42,016	\$ 50,419	\$ 51,428	\$ 1,009	2.00%
Total		\$ 48,462	\$ 49,431	\$ 50,419	\$ 50,419	\$ 42,016	\$ 50,419	\$ 51,428	\$ 1,009	2.00%
<u>Joint Youth Project</u>										
Contractual (Rec. Partnership)	A7320.4	\$ 6,274	\$ 5,059	\$ 6,067	\$ 6,067	\$ 6,068	\$ 6,067	\$ 5,986	\$ (81)	-1.34%
Total		\$ 6,274	\$ 5,059	\$ 6,067	\$ 6,067	\$ 6,068	\$ 6,067	\$ 5,986	\$ (81)	-1.34%
<u>Library Support</u>										
Library Expenditures	A7410.4	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total		\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
<u>Historian</u>										
Equipment	A7510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7510.4	\$ 308	\$ -	\$ 500	\$ 500	\$ 221	\$ 250	\$ 500	\$ -	0.00%
Total		\$ 308	\$ -	\$ 500	\$ 500	\$ 221	\$ 250	\$ 500	\$ -	0.00%

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<u>Celebrations</u>										
Personnel	A7550.1	\$ -	\$ -	\$ 500	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (500)	-100.00%
Contractual	A7550.4	\$ -	\$ -	\$ 500	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (500)	-100.00%
Total		\$ -	\$ -	\$ 1,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (1,000)	-100.00%
<u>Beautification</u>										
Personnel	A7555.1	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ -	0.00%
Contractual	A7555.4	\$ 42	\$ -	\$ 500	\$ 1,000	\$ 441	\$ 500	\$ 500	\$ -	0.00%
Total		\$ 42	\$ -	\$ 1,500	\$ 3,000	\$ 441	\$ 500	\$ 1,500	\$ -	0.00%
<u>Adult Recreation</u>										
Contractual (Seniors)	A7620.4	\$ 2,600	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Municipal Support- Enfield Valley	A7620.41	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Total		\$ 2,600	\$ 2,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Total Culture/ Recreation		\$ 57,685	\$ 56,990	\$ 68,486	\$ 70,986	\$ 56,746	\$ 67,236	\$ 67,414	\$ (1,072)	-1.57%
<u>Home Community Services</u>										
<u>Planning</u>										
Planner	A8020.1	\$ 1,540	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ (300)	-100.00%
Personnel	A8020.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Legal Ads)	A8020.4	\$ 466	\$ 314	\$ 100	\$ 100	\$ 457	\$ 500	\$ -	\$ (100)	-100.00%
Total		\$ 2,006	\$ 314	\$ 400	\$ 400	\$ 457	\$ 500	\$ -	\$ (400)	-100.00%
<u>Refuse and Garbage</u>										
Contractual	A8160.4	\$ 2,200	\$ 1,166	\$ 2,500	\$ 3,849	\$ 1,349	\$ 3,849	\$ 2,500	\$ -	0.00%
Total		\$ 2,200	\$ 1,166	\$ 2,500	\$ 3,849	\$ 1,349	\$ 3,849	\$ 2,500	\$ -	0.00%
<u>Cemeteries</u>										
Personnel services	A8810.1	\$ 5,438	\$ 2,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A8810.2	\$ 116	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 200	\$ -	0.00%
Contractual (Mowing)	A8810.4	\$ 1,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100.00%
Contractual (Burial Coordinator)	A8810.41	\$ -	\$ 7,910	\$ 7,500	\$ 7,500	\$ 9,200	\$ 10,100	\$ 1,900	\$ (5,600)	-74.67%
Total		\$ 7,404	\$ 9,960	\$ 7,700	\$ 7,700	\$ 9,200	\$ 10,100	\$ 10,100	\$ 2,400	31.17%
Total Home and Community Services		\$ 11,610	\$ 11,440	\$ 10,600	\$ 11,949	\$ 11,006	\$ 14,449	\$ 12,600	\$ 2,000	18.87%

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<u>Employee Benefits</u>										
State Retirement	A9010.8	\$ 18,493	\$ 18,602	\$ 22,000	\$ 22,000	\$ 19,298	\$ 20,000	\$ 22,700	\$ 700	3.18%
Medicare	A9020.8	\$ 2,690	\$ 911	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
Social Security	A9030.8	\$ 11,500	\$ 14,267	\$ 13,500	\$ 13,500	\$ 13,727	\$ 13,500	\$ 14,500	\$ 1,000	7.41%
Workers Comp.	A9040.8	\$ 32	\$ 646	\$ 830	\$ 1,266	\$ 925	\$ 925	\$ 830	\$ -	0.00%
Unemployment	A9050.8	\$ -	\$ 153	\$ 5,600	\$ 5,600	\$ 1,967	\$ 1,500	\$ 3,000	\$ (2,600)	-46.43%
Disability Ins.	A9055.8	\$ 18	\$ -	\$ 18	\$ 18	\$ -	\$ -	\$ 18	\$ -	0.00%
Medical Ins.	A9060.81	\$ 11,277	\$ 11,232	\$ 13,900	\$ 13,900	\$ 8,757	\$ 13,900	\$ 13,900	\$ -	0.00%
Paid Family Leave	A9080.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Total Employee Benefits</u>		\$ 44,010	\$ 45,811	\$ 59,048	\$ 59,484	\$ 44,674	\$ 53,025	\$ 58,148	\$ (900)	-1.52%
<u>Serial Bond (Highway Bldg)</u>										
Principle	A9710.6	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 5,000	6.25%
Interest	A9710.7	\$ 27,750	\$ 24,656	\$ 21,556	\$ 21,556	\$ 21,556	\$ 21,556	\$ 18,204	\$ (3,352)	-15.55%
SEC Filing Fees to Municipal Solutions	A9710.8	\$ 200	\$ 200	\$ 225	\$ 225	\$ 40	\$ 225	\$ 225	\$ -	0.00%
<u>Total Bond</u>		\$ 102,950	\$ 99,856	\$ 101,781	\$ 101,781	\$ 101,596	\$ 101,781	\$ 103,429	\$ 1,648	1.62%
<u>Budgetary Provisions to Fund Reserves</u>										
Building Reserve (A878)	A962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Total Budgetary Provisions to Fund</u>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Total Appropriations and Other Uses</u>		\$ 516,655	\$ 594,888	\$ 630,141	\$ 639,478	\$ 519,783	\$ 616,069	\$ 657,081	\$ 26,940	4.28%

Town of Enfield - 2022 Adopted Budget

<u>General Fund Estimated Revenues</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 10/31/21</u>	<u>2021 Projected</u>	<u>2022 Adopted</u>	<u>2021-2022 Difference</u>	
<u>Tax Items</u>										
Special Assessments- Omitted Tax	A1030	\$ -	\$ 2,423	\$ 1,679	\$ 1,679	\$ 1,679	\$ 1,679	\$ 4,757	\$ 3,078	183.35%
Payment in Lieu of Taxes-Renovus	A1081	\$ 3,935	\$ 4,005	\$ 4,085	\$ 4,085	\$ 4,001	\$ 4,001	\$ 4,080	\$ (5)	-0.12%
Payment in Lieu of Taxes-Enfield 1	A1081.4	\$ -	\$ 4,184	\$ 4,200	\$ 4,200	\$ 4,107	\$ 4,107	\$ 4,190	\$ (10)	-0.24%
Interest and Penalties on Real Property	A1090	\$ 2,199	\$ 2,010	\$ 2,200	\$ 2,200	\$ 2,228	\$ 2,228	\$ 2,200	\$ -	0.00%
<u>Department Income</u>										
Tax Collection Fees	A1232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Clerk Fees	A1255	\$ 281	\$ 288	\$ 150	\$ 150	\$ 2,164	\$ 2,100	\$ 150	\$ -	0.00%
Dog Control Fees	A1550	\$ 250	\$ 125	\$ 250	\$ 250	\$ 125	\$ 100	\$ 250	\$ -	0.00%
Cemeteries - Donations	A2189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Cemeteries - Plot Sales	A2190	\$ -	\$ 1,200	\$ 600	\$ 600	\$ 1,400	\$ 1,400	\$ 600	\$ -	0.00%
<u>Use of Money and Property</u>										
Interest and Earnings	A2401	\$ 1,598	\$ 830	\$ 1,000	\$ 1,000	\$ 537	\$ 600	\$ 1,000	\$ -	0.00%
<u>Licenses and Permits</u>										
Dog Licenses	A2544	\$ 7,368	\$ 6,206	\$ 5,500	\$ 5,500	\$ 4,668	\$ 6,000	\$ 5,500	\$ -	0.00%
Building permits	A2555	\$ 10,925	\$ 11,720	\$ 8,000	\$ 8,000	\$ 7,575	\$ 10,000	\$ 10,000	\$ 2,000	25.00%
<u>Fines & Forfeitures</u>										
Justice Court	A2610	\$ 6,310	\$ 3,585	\$ 3,000	\$ 3,000	\$ 4,935	\$ 6,000	\$ 7,500	\$ 4,500	150.00%
<u>Miscellaneous</u>										
Refund of Prior Year Expense	A2701	\$ -	\$ -	\$ -	\$ -	\$ 5,131	\$ 5,131	\$ -	\$ -	
Miscellaneous Revenue	A2770	\$ 5,995	\$ 1,555	\$ 2,000	\$ 2,000	\$ 712	\$ 3,511	\$ 2,000	\$ -	0.00%
Youth Funds- County	A2771	\$ -	\$ 1,754	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ -	0.00%
Beautification (Personnel)	A2772	\$ 660	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	0.00%
Beautification (Contractual)	A2773	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Cemetery- Burial Fees Paid Family of	A2774	\$ 1,150	\$ -	\$ 1,500	\$ 1,500	\$ 1,050	\$ 1,050	\$ 1,500	\$ -	0.00%
NYSERDA Clean Energy Communities										
Grant	A2775	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>State Aid</u>										
Revenue Sharing	A3001	\$ 16,031	\$ 16,031	\$ -	\$ -	\$ -	\$ 16,031	\$ 16,031	\$ 16,031	100.00%
Mortgage Tax	A3005	\$ 57,643	\$ 28,159	\$ 40,000	\$ 40,000	\$ 24,486	\$ 50,888	\$ 40,000	\$ -	0.00%
JCAP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Total Estimated Revenues</u>		\$ 134,847	\$ 84,075	\$ 76,541	\$ 76,541	\$ 65,675	\$ 115,703	\$ 102,135	\$ 25,594	33.44%

Town of Enfield - 2022 Adopted Budget

<u>Budget Summary</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 10/31/21</u>	<u>2021 Projected</u>	<u>2022 Adopted</u>	<u>2021-2022 Difference</u>	
<u>GENERAL FUND</u>									
Appropriations	\$ 516,655	\$ 594,888	\$ 630,141	\$ 639,478	\$ 519,783	\$ 616,069	\$ 657,081	\$ 26,940	4.28%
Less Estimated Revenues	\$ 134,847	\$ 84,075	\$ 76,541	\$ 76,541	\$ 65,675	\$ 115,703	\$ 102,135	\$ 25,594	33.44%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	\$ 9,337	\$ -	\$ -	\$ 63,333	\$ 63,333	100.00%
<u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u>	<u>\$ 481,132</u>	<u>\$ 478,914</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 491,613</u>	<u>\$ (61,987)</u>	-11.20%
Year End (Use) Add to Fund Balance	\$ 99,325	\$ (31,899)	\$ -	\$ (0)	\$ 99,491	\$ 53,234	\$ -		

Town of Enfield - 2022 Adopted Budget

Highway Fund Appropriations	Code	2019 Actual	2020 Actual	Adopted 2021	Modified 2021	2021 Actual @ 10/31/21	2021 Projected	2022 Adopted	2021-2022 Difference	% Change
<u>General Repairs – Road Maintenance</u>										
Personnel services	DA5110.1	\$ 160,562	\$ 155,859	\$ 124,000	\$ 124,000	\$ 107,349	\$ 124,000	\$ 169,700	\$ 45,700	36.85%
Overtime	DA5110.14	\$ 4,047	\$ -	\$ 3,400	\$ 3,400	\$ -	\$ 3,400	\$ 3,600	\$ 200	5.88%
Clothing Allowance	DA5110.12	\$ 2,000	\$ 2,250	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%
Contractual	DA5110.4	\$ 149,565	\$ 198,123	\$ 180,000	\$ 182,400	\$ 112,375	\$ 182,400	\$ 190,000	\$ 10,000	5.56%
Total		\$ 316,175	\$ 356,233	\$ 309,200	\$ 311,600	\$ 221,524	\$ 311,600	\$ 365,100	\$ 55,900	18.08%
<u>Improvements</u>										
CHIPS	DA5112.2	\$ 104,191	\$ 104,181	\$ -	\$ -	\$ 175,127	\$ 175,127	\$ 135,158	\$ 135,158	100.00%
Pave NY	DA5112.3	\$ 23,783	\$ 23,780	\$ -	\$ -	\$ 40,425	\$ 40,425	\$ 35,669	\$ 35,669	100.00%
Extreme Weather	DA5112.4	\$ 20,137	\$ 20,137	\$ -	\$ -	\$ 35,008	\$ 35,008	\$ 30,981	\$ 30,981	100.00%
<u>Bridge Repair</u>										
Contractual	DA5120.4	\$ (10,523)	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	0.00%
Total Improvements		\$ 453,762	\$ 504,331	\$ 339,200	\$ 341,600	\$ 472,085	\$ 562,160	\$ 596,908	\$ 257,708	75.98%
<u>Machinery</u>										
Equipment	DA5130.2	\$ 236,886	\$ 46,204	\$ -	\$ 200,831	\$ -	\$ 200,831	\$ 50,000	\$ 50,000	100.00%
Contractual	DA5130.4	\$ 99,034	\$ 118,875	\$ 85,000	\$ 85,000	\$ 82,574	\$ 85,000	\$ 95,000	\$ 10,000	11.76%
Tools & Equipment	DA5130.41	\$ 5,487	\$ 947	\$ 6,000	\$ 6,000	\$ 2,674	\$ 6,000	\$ 6,000	\$ -	0.00%
Diesel & Gas Fuel	DA5130.45	\$ 55,791	\$ 34,061	\$ 50,000	\$ 50,000	\$ 40,163	\$ 50,000	\$ 55,000	\$ 5,000	10.00%
Total Machinery		\$ 397,198	\$ 200,087	\$ 141,000	\$ 341,831	\$ 125,410	\$ 341,831	\$ 206,000	\$ 65,000	46.10%
<u>Brush and Weed Removal/Misc.</u>										
Personnel services	DA5140.1	\$ 14,704	\$ 14,396	\$ -	\$ 45,000	\$ 29,379	\$ 45,000	\$ -	\$ -	100.00%
Miscellaneous Expense	DA5140.4	\$ 629	\$ 761	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Total Brush and Weed Removal/Misc.		\$ 15,333	\$ 15,156	\$ 1,000	\$ 46,000	\$ 29,379	\$ 46,000	\$ 1,000	\$ -	0.00%
<u>Snow Removal</u>										
Personnel services	DA5142.1	\$ 59,007	\$ 60,754	\$ 61,000	\$ 61,000	\$ 55,671	\$ 61,000	\$ 63,154	\$ 2,154	3.53%
Overtime	DA5142.14	\$ 10,282	\$ 10,960	\$ 15,296	\$ 15,296	\$ -	\$ 15,296	\$ 15,900	\$ 604	3.95%
Contractual (Sand/Salt)	DA5142.4	\$ 49,668	\$ 48,498	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	0.00%
Total Snow Removal		\$ 118,957	\$ 120,212	\$ 126,296	\$ 126,296	\$ 55,671	\$ 126,296	\$ 129,054	\$ 2,758	2.18%

Town of Enfield - 2022 Adopted Budget

Highway Fund Appropriations	Code	2019 Actual	2020 Actual	Adopted 2021	Modified 2021	2021 Actual @10/31/21	2021 Projected	2022 Adopted	2021-2022 Difference	% Change
Employee Benefits										
State Retirement	DA9010.8	\$ 32,893	\$ 34,644	\$ 35,000	\$ 35,000	\$ 34,851	\$ 36,000	\$ 34,468	\$ (532)	-1.52%
Medicare	DA9020.8	\$ 3,634	\$ 1,337	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
Social Security	DA9030.8	\$ 15,537	\$ 17,435	\$ 13,500	\$ 13,500	\$ 14,822	\$ 13,500	\$ 14,300	\$ 800	5.93%
Workers Comp.	DA9040.8	\$ 23,136	\$ 24,971	\$ 27,300	\$ 27,300	\$ 21,587	\$ 21,587	\$ 27,300	\$ -	0.00%
Unemployment Ins.	DA9050.8	\$ 139	\$ 168	\$ 5,900	\$ 5,900	\$ 354	\$ 500	\$ 5,900	\$ -	0.00%
Disability	DA9055.8	\$ 90	\$ 90	\$ 90	\$ 90	\$ 18	\$ 90	\$ 90	\$ -	0.00%
Medical Insurance	DA9060.81	\$ 62,240	\$ 52,822	\$ 62,700	\$ 62,700	\$ 41,925	\$ 62,700	\$ 65,900	\$ 3,200	5.10%
Drug Tests	DA9070.8	\$ -	\$ -	\$ 350	\$ 350	\$ 104	\$ 150	\$ 350	\$ -	0.00%
Paid Family Leave	DA9080.8	\$ 248	\$ 647	\$ 1,300	\$ 1,300	\$ 1,772	\$ 2,000	\$ 1,300	\$ -	0.00%
Total Employee Benefits		\$ 137,917	\$ 132,114	\$ 149,340	\$ 149,340	\$ 115,433	\$ 139,727	\$ 152,808	\$ 3,468	2.32%
Budgetary Provisions to Fund Reserves										
Bridge Reserve	DA962	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	0.00%
Equipment Reserve	DA962	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	0.00%
Total Budgetary Provisions to Fund		\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	0.00%
Unappropriated Revenue	DA990		\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	100.00%
Total Appropriations and Other Uses		\$ 1,123,167	\$ 971,900	\$ 946,836	\$ 1,195,067	\$ 797,978	\$ 1,216,014	\$ 1,275,770	\$ 328,934	34.74%

Town of Enfield - 2022 Adopted Budget

Estimated Highway Revenues	Code	2019 Actual	2020 Actual	Adopted 2021	Modified 2021	2021 Actual @ 10/31/21	2021 Projected	2022 Adopted	2021-2022 Difference	% Change
Intergovernmental Charges	DA2302	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600			
Interest	DA2401	\$ 1,287	\$ 1,030	\$ 500	\$ 500	\$ 476	\$ 500	\$ 500	\$ -	0.00%
Sale of Scrap	DA2650	\$ -	\$ -	\$ -	\$ -	\$ 595	\$ 595			
Sale of Equipment	DA2665	\$ -	\$ 27,810	\$ -	\$ -	\$ 2,544	\$ 30,000	\$ -	\$ -	0.00%
Insurance Recovery	DA2680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Other Compensation for Loss	DA2690	\$ -	\$ -	\$ -	\$ -	\$ 2,759	\$ 2,759			
Culvert Fees	DA2770	\$ -	\$ 1,550	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	100.00%
Miscellaneous Revenue	DA2771	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -			
CHIPS	DA3501	\$ 104,154	\$ 118,554	\$ -	\$ -	\$ 120	\$ 175,127	\$ 135,158	\$ 135,158	100.00%
Pave NY	DA3589	\$ 23,783	\$ -	\$ -	\$ -	\$ -	\$ 40,425	\$ 35,669	\$ 35,669	100.00%
Extreme Weather	DA3589	\$ 20,174	\$ -	\$ -	\$ -	\$ -	\$ 35,008	\$ 30,981	\$ 30,981	100.00%
Total Estimated Revenues		\$ 149,434	\$ 148,944	\$ 1,100	\$ 1,100	\$ 7,093	\$ 285,014	\$ 202,908	\$ 201,808	18346.18%
Appropriated Reserves										
Appropriated from Equipment Reserve	DA511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Appropriated Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interfund Transfer from Equip Res	DA5031							\$ -	\$ -	0.00%
Total Estimated Revenue and Other		\$ 149,434	\$ 148,944	\$ 1,100	\$ 1,100	\$ 7,093	\$ 285,014	\$ 202,908	\$ 201,808	18346.18%
HIGHWAY FUND										
Appropriations		\$ 1,123,167	\$ 971,900	\$ 946,836	\$ 1,195,067	\$ 797,978	\$ 1,216,014	\$ 1,275,770	\$ 328,934	34.74%
Less Estimated Revenues		\$ 149,434	\$ 148,944	\$ 1,100	\$ 1,100	\$ 7,093	\$ 285,014	\$ 202,908	\$ 201,808	18346.18%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ 248,231	\$ -	\$ -	\$ -	\$ -	0.00%
HIGHWAY TOTAL TO BE RAISED IN										
PROPERTY TAXES		\$ 959,372	\$ 1,026,816	\$ 945,736	\$ 945,736	\$ 945,736	\$ 945,736	\$ 1,072,862	\$ 127,126	13.44%
Year End (Use) Add to Fund Balance		\$ (14,362)	\$ 203,860	\$ -	\$ -	\$ 154,851	\$ 14,736	\$ -		

Town of Enfield - 2022 Adopted Budget

TOWN OF ENFIELD FIRE PROTECTION DISTRICT

<u>Appropriations Special District Fund SF-1</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>Modified 2021</u>	<u>2021 Actual @ 10/31/21</u>	<u>2021 Projected</u>	<u>2022 Adopted</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<u>Fire Protection</u>										
Contractual - Enfield Vol Fire Co.	SF3410.4	\$	326,495	\$	326,495	\$	291,495	\$	333,025	\$ 6,530 2.00%
Fire Equipment - Turnout Gear	SF3497.2	\$	-	\$	35,000	\$	35,000	\$	35,000	\$ - 0.00%
Workman's Compensation	SF9040.8	\$	26,065	\$	28,350	\$	24,765	\$	28,350	\$ - 0.00%
NYS Firefighter Cancer Benefit Program	SF9040.81	\$	822	\$	1,500	\$	931	\$	1,500	\$ - 0.00%
<u>Total Estimated Appropriations</u>		\$ -	\$ 353,382	\$ 391,345	\$ 391,345	\$ 352,191	\$ 387,191	\$ 397,875	\$ 6,530	1.67%
<u>Total Estimated Revenue and Other Sources</u>		\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 40	\$ -	\$ -	0.00%
<u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u>										
Appropriations		\$	353,382	\$	391,345	\$	391,345	\$	397,875	\$ 6,530 1.67%
Less Estimated Revenues		\$	-	\$	-	\$	35	\$	-	\$ - 0.00%
Less Appropriated Fund Balance		\$	-	\$	-	\$	-	\$	-	\$ - 0.00%
<u>TOTAL TO BE RAISED IN PROPERTY TAXES</u>		\$ 355,745	\$ 355,745	\$ 391,345	\$ 391,345	\$ 391,345	\$ 391,345	\$ 397,875	\$ 6,530	1.67%
Year End (Use) Add to Fund Balance		\$	2,363	\$	-	\$	35	\$	40	\$ -