

**Town of Enfield - 2025 Adopted Budget**

<b>Total Budget and Tax Summary</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>Budget 2025- 2024 Difference</b>	<b>Levy Increase 2025</b>
<u>GENERAL FUND</u>				
Appropriations	\$ 795,653	\$ 842,300	\$ 46,647	5.86%
Less Estimated Revenues	\$ 103,808	\$ 138,508	\$ 34,700	33.43%
Less Appropriated Fund Balance	\$ 76,180	\$ 125,000	\$ 48,820	64.09%
<b>GENERAL FUND TOTAL TO BE RAISED IN TAXES</b>	<b>\$ 615,665</b>	<b>\$ 578,792</b>	<b>\$ (36,873)</b>	<b>-5.99%</b>
<u>HIGHWAY FUND</u>				
Appropriations	\$ 1,548,403	\$ 1,656,972	\$ 108,569	7.01%
Less Estimated Revenues	\$ 288,755	\$ 245,687	\$ (43,068)	-14.92%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	
<b>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 1,259,648</b>	<b>\$ 1,411,285</b>	<b>\$ 151,637</b>	<b>12.04%</b>
<b>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 1,875,313</b>	<b>\$ 1,990,077</b>	<b>\$ 114,764</b>	<b>6.12%</b>
<b>TAX RATE</b>	<b>\$ 7.2032400</b>	<b>\$ 6.5269060</b>	<b>\$ (0.676334)</b>	<b>-9.39%</b>
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 260,342,986</i>	<i>\$ 304,903,578</i>	<i>\$ 44,560,592</i>	<i>17.12%</i>
Property Tax Cap			<b>\$ 1,912,819</b>	
Levy Growth Factor			1.02	
Tax Base Growth Factor			0	
<u>Elected Official Salaries</u>				
	<u>2024</u>	<u>2025</u>		
Town Supervisor	\$ 26,265	\$ 27,053		
Town Councilperson	\$ 3,782	\$ 3,895		
Town Justice	\$ 15,000	\$ 16,000		
Town Clerk*	\$ 36,750	\$ 40,000		
Town Highway Superintendent	\$ 75,264	\$ 82,790		

\*Clerk and Tax Collector are Combined

**2025 BUDGET  
TOWN OF ENFIELD**

**FUND BALANCE ANALYSIS FOR 2024**

	<u>Fund Balance 1/1/2024</u>	<u>Projected 2024</u>		<u>Net</u>	<u>Projected Fund Balance 12/31/2024</u> *	<i>Reserves</i>
		<u>Revenue</u>	<u>Expenses</u>			
General	617,138	813,080	\$ 836,106	(23,026)	594,112	\$ 90,032
Highway	808,085	1,608,142	\$ 1,724,751	(116,608)	691,476	\$ 380,739
<b>TOTALS</b>	<b>1,425,223</b>	<b>2,421,222</b>	<b>\$ 2,560,857</b>	<b>(139,634)</b>	<b>1,285,588</b>	

\* Includes Reserves

<u>Fund Balance Reserves</u>	<u>1/1/2024 Balance</u>	<u>Budgeted Additions</u>	<u>Budgeted Use</u>	<u>12/31/2024 Balance</u>	<u>12/31/2024 Unreserved</u>
Highway - DA 878	\$ 536,739			\$ 380,739	\$ 310,738
Bridge	\$ 268,001	\$ 30,000	\$ -	\$ 298,001	
Equipment	\$ 268,738	\$ 75,000	\$ 261,000	\$ 82,738	
General - A878	\$ 74,311			\$ 74,311	\$ 504,080
Town Hall	\$ 74,210	\$ -	\$ -	\$ 74,210	
New Building	\$ 101	\$ -	\$ -	\$ 101	
<u>Other Restricted Funds</u>					
Cemetery Funds	\$ 15,721			\$ 15,721	
JCAP Funds	\$ -			\$ -	

**2025 Tax and Fund Balance Analysis**

	Projected Fund Balance 12/31/2024	2025 Budget		Original Tax Need	Less F/B Use	Net Tax Need	Estimated Fund Balance 12/31/2025	% Annual Budget
		Revenue	Expense					
General	594,112	138,508	842,300	703,792	125,000	578,792	469,112 *	55.7%
Highway	691,476	245,687	1,656,972	1,411,285	-	1,411,285	691,476 *	41.7%
	1,285,588	384,195	2,499,272	2,115,077	125,000	<b>1,990,077</b>	1,160,588	

**Tax Cap Levy 2025 1,912,819**

		\$ Inc	37,506
Tax Base Growth Factor	1.0000	% Inc	2.000%

Allowable Growth Factor 1.0200 **Over(Under) Cap 77,258** 4.04%

Carryover \$ -

**Current Levy 2024 1,875,313**

\*Includes Reserves

Fund Balance Reserves	Budgeted 1/1/2025 Balance	Budgeted Additions	Budgeted Uses	Budgeted 12/31/2025 Balance	12/31/2025 Unreserved
Highway - DA 878	<b>\$ 380,739</b>			<b>\$ 485,739</b>	<b>\$ 205,738</b>
Bridge	\$ 298,001	\$ 30,000		\$ 328,001	
Equipment	\$ 82,738	\$ 75,000		\$ 157,738	
General - A878	<b>\$ 74,311</b>			<b>\$ 74,311</b>	<b>\$ 379,080</b>
Town Hall	\$ 74,210	\$ -		\$ 74,210	
New Building	\$ 101	\$ -		\$ 101	
<u>Other Restricted Funds</u>					
Cemetery Funds	\$ 15,721			\$ 15,721	

Less \$60k earmarked for 2026	
\$ 319,080	
\$ 250,000	Fund Balance Policy
\$ 69,080	Available to Appropriate in Future Years

Town of Enfield - 2025 Adopted Budget

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Modified</u>	<u>2024 Actual @ 8/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b><u>GENERAL FUND APPROPRIATIONS</u></b>											
<b><u>General Government Support</u></b>											
<b><u>Town Board</u></b>											
Personnel Services	A1010.1	\$ 10,500	\$ 10,800	\$ 11,016	\$ 15,129	\$ 15,129	\$ 5,673	\$ 11,350	\$ 15,580	\$ 451	2.98%
Contractual	A1010.4	\$ 2,246	\$ 1,234	\$ 3,496	\$ 3,000	\$ 2,500	\$ 200	\$ 500	\$ 2,500	\$ (500)	-16.67%
<b>Total</b>		<b>\$ 12,746</b>	<b>\$ 12,034</b>	<b>\$ 14,512</b>	<b>\$ 18,129</b>	<b>\$ 17,629</b>	<b>\$ 5,873</b>	<b>\$ 11,850</b>	<b>\$ 18,080</b>	<b>\$ (49)</b>	<b>-0.27%</b>
<b><u>Justice</u></b>											
Justice- Personnel Services	A1110.11	\$ 17,000	\$ 17,340	\$ -	\$ 15,000	\$ 15,000	\$ 9,808	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
Court Clerk- Personnel Services	A1110.13	\$ 12,000	\$ 12,240	\$ 23,676	\$ 15,000	\$ 15,000	\$ 9,808	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
Equipment	A1110.21	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
JCAP Grant Equip	A1110.22	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1110.4	\$ -	\$ -	\$ 1,189	\$ 1,000	\$ 1,000	\$ 582	\$ 1,000	\$ 1,000	\$ -	0.00%
Conferences and Mileage	A1110.410	\$ -	\$ -	\$ 1,838	\$ 1,500	\$ 1,500	\$ 1,496	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
Dues and Publications	A1110.420	\$ 175	\$ 95	\$ 60	\$ 250	\$ 250	\$ 195	\$ 250	\$ 250	\$ -	0.00%
<b>Total</b>		<b>\$ 29,398</b>	<b>\$ 29,675</b>	<b>\$ 26,762</b>	<b>\$ 33,250</b>	<b>\$ 33,250</b>	<b>\$ 21,888</b>	<b>\$ 32,750</b>	<b>\$ 35,750</b>	<b>\$ 2,500</b>	<b>7.52%</b>
<b><u>Supervisor</u></b>											
Personnel services	A1220.11	\$ 24,000	\$ 25,000	\$ 25,500	\$ 26,265	\$ 26,265	\$ 17,510	\$ 26,265	\$ 27,053	\$ 788	3.00%
Personnel services (Deputy Supervisor)	A1220.13	\$ 8,889	\$ 5,000	\$ 5,000	\$ 5,150	\$ 5,150	\$ 3,433	\$ 5,150	\$ 5,305	\$ 155	3.01%
Equipment	A1220.2	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Contractual	A1220.41	\$ 1,742	\$ 713	\$ 1,280	\$ 1,500	\$ 2,000	\$ 1,995	\$ 2,000	\$ 2,000	\$ 500	33.33%
<b>Total</b>		<b>\$ 34,631</b>	<b>\$ 30,713</b>	<b>\$ 31,780</b>	<b>\$ 33,015</b>	<b>\$ 33,515</b>	<b>\$ 22,938</b>	<b>\$ 33,415</b>	<b>\$ 34,358</b>	<b>\$ 1,343</b>	<b>4.07%</b>
<b><u>Bookkeeper</u></b>											
Personnel Services (Bookkeeper)	A1316.1	\$ 12,077	\$ 12,000	\$ 15,000	\$ 15,450	\$ 15,450	\$ 10,300	\$ 15,450	\$ 17,500	\$ 2,050	13.27%
Equipment	A1316.2	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Contractual	A1316.41	\$ 160	\$ 414	\$ 544	\$ 400	\$ 400	\$ 134	\$ 400	\$ 400	\$ -	0.00%
Williamson Programs	A1316.42	\$ -	\$ 1,782	\$ 2,049	\$ 2,200	\$ 2,200	\$ 2,151	\$ 2,200	\$ 2,260	\$ 60	2.73%
Postage	A1316.43	\$ 66	\$ 189	\$ 325	\$ 500	\$ 500	\$ 272	\$ 500	\$ 500	\$ -	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$ 2,949	\$ 3,496	\$ 3,670	\$ 4,000	\$ 4,000	\$ 2,773	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>Total</b>		<b>\$ 15,352</b>	<b>\$ 17,881</b>	<b>\$ 21,588</b>	<b>\$ 22,650</b>	<b>\$ 22,650</b>	<b>\$ 15,630</b>	<b>\$ 22,550</b>	<b>\$ 24,660</b>	<b>\$ 2,010</b>	<b>8.87%</b>
<b><u>Auditor</u></b>											
Contractual	A1320.4	\$ -	\$ 19,200	\$ 20,200	\$ 3,000	\$ 3,000	\$ 2,400	\$ 2,400	\$ 3,000	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ 19,200</b>	<b>\$ 20,200</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Tax Collector</u></b>											
Personnel Services	A1330.1	\$ 2,028	\$ 2,000	\$ 2,450	\$ 2,573	\$ 2,573	\$ 1,682	\$ 2,573	\$ -	\$ (2,573)	-100.00%
Contractual	A1330.4	\$ 1,791	\$ 4,014	\$ 3,816	\$ 4,000	\$ 4,000	\$ 3,162	\$ 4,000	\$ 4,750	\$ 750	18.75%

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<b><u>Town Clerk</u></b>											
Personnel services (Clerk)	A1410.11	\$ 22,305	\$ 30,000	\$ 32,550	\$ 34,178	\$ 34,178	\$ 22,347	\$ 34,178	\$ 40,000	\$ 5,822	17.03%
Personnel services (Deputy clerk)	A1410.12	\$ 14,534	\$ 12,000	\$ 12,375	\$ 12,607	\$ 12,607	\$ 5,775	\$ 9,000	\$ 10,152	\$ (2,455)	-19.47%
Equipment	A1410.2	\$ -	\$ -	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Includes Williamson Program)	A1410.4	\$ 3,036	\$ 4,365	\$ 2,952	\$ 4,000	\$ 4,000	\$ 2,977	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>Total</b>		<b>\$ 43,693</b>	<b>\$ 52,379</b>	<b>\$ 54,944</b>	<b>\$ 57,358</b>	<b>\$ 57,358</b>	<b>\$ 35,943</b>	<b>\$ 53,751</b>	<b>\$ 58,902</b>	<b>\$ 1,544</b>	<b>2.69%</b>
<b><u>Attorney</u></b>											
Contractual	A1420.4	\$ 22,040	\$ 12,877	\$ 30,092	\$ 15,000	\$ 15,000	\$ 5,397	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Total</b>		<b>\$ 22,040</b>	<b>\$ 12,877</b>	<b>\$ 30,092</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 5,397</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Engineering</u></b>											
Contractual	A1440.4	\$ 925	\$ 865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ 925</b>	<b>\$ 865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Records Management</u></b>											
Contractual	A1460.4	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Buildings</u></b>											
Personnel Services- Cleaner	A1620.1	\$ 3,500	\$ 5,815	\$ 6,129	\$ 6,313	\$ 6,313	\$ 4,085	\$ 6,313	\$ 6,502	\$ 189	2.99%
Personnel Services- Buildings & Grounds	A1620.12	\$ -	\$ 261	\$ 432	\$ 1,891	\$ 1,891	\$ 425	\$ 750	\$ -	\$ (1,891)	-100.00%
Equipment	A1620.2	\$ 180	\$ 7,600	\$ 83,011	\$ 300	\$ 300	\$ -	\$ -	\$ 300	\$ -	0.00%
Contractual	A1620.4	\$ 45,583	\$ 49,919	\$ 46,402	\$ 60,000	\$ 63,185	\$ 40,877	\$ 61,500	\$ 60,000	\$ -	0.00%
Building Maintenance and Improvements	A1620.42	\$ -	\$ 46,317	\$ 8,000	\$ -	\$ 55,510	\$ 55,207	\$ 55,510	\$ 4,000	\$ 4,000	100.00%
IT/Email/Website Hosting	A1620.43	\$ 19,925	\$ 7,521	\$ 17,779	\$ 10,000	\$ 11,040	\$ 5,160	\$ 11,040	\$ 8,500	\$ (1,500)	-15.00%
<b>Total</b>		<b>\$ 69,188</b>	<b>\$ 117,432</b>	<b>\$ 161,753</b>	<b>\$ 78,504</b>	<b>\$ 138,239</b>	<b>\$ 105,754</b>	<b>\$ 135,113</b>	<b>\$ 79,302</b>	<b>\$ 798</b>	<b>1.02%</b>
<b><u>Central Printing and Mailing</u></b>											
Equipment	A1670.2	\$ -	\$ 3,220	\$ 2,389	\$ 2,300	\$ 2,300	\$ 1,326	\$ 2,300	\$ 2,300	\$ -	0.00%
Contractual	A1670.4	\$ 300	\$ 520	\$ 3,480	\$ 2,000	\$ 2,000	\$ 1,944	\$ 2,500	\$ 2,500	\$ 500	25.00%
<b>Total</b>		<b>\$ 300</b>	<b>\$ 3,740</b>	<b>\$ 5,869</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>	<b>\$ 3,270</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 500</b>	<b>11.63%</b>
<b><u>Special Items</u></b>											
Insurance-Property/Auto/Liability	A1910.4	\$ 28,682	\$ 30,639	\$ 37,394	\$ 40,000	\$ 41,800	\$ 41,821	\$ 41,800	\$ 45,980	\$ 5,980	14.95%
Municipal Dues- Association of Towns	A1920.4	\$ 900	\$ 900	\$ 295	\$ 1,100	\$ 1,300	\$ 1,294	\$ 1,300	\$ 1,000	\$ (100)	-9.09%
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$ 300	\$ 553	\$ 829	\$ 1,105	\$ 1,105	\$ 1,105	\$ 1,105	\$ 1,200	\$ 95	8.60%
Municipal Support- Community Science Institute	A1920.42	\$ 2,500	\$ 2,550	\$ 3,443	\$ 2,750	\$ 2,750	\$ 2,653	\$ 2,750	\$ 2,706	\$ (44)	-1.60%
Contingent Acct.	A1990.4	\$ -	\$ -	\$ -	\$ 27,500	\$ 22,482	\$ -	\$ -	\$ 27,500	\$ -	0.00%
<b>Total</b>		<b>\$ 32,382</b>	<b>\$ 34,642</b>	<b>\$ 41,961</b>	<b>\$ 72,455</b>	<b>\$ 69,437</b>	<b>\$ 46,873</b>	<b>\$ 46,955</b>	<b>\$ 78,386</b>	<b>\$ 5,931</b>	<b>8.19%</b>
<b>Total General Government Support</b>		<b>\$ 260,654</b>	<b>\$ 331,438</b>	<b>\$ 409,461</b>	<b>\$ 337,761</b>	<b>\$ 394,478</b>	<b>\$ 265,965</b>	<b>\$ 358,584</b>	<b>\$ 352,338</b>	<b>\$ 14,577</b>	<b>4.32%</b>

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<b>Public Safety</b>											
<b>Code Enforcement</b>											
Personnel services (Code Enforcement Officer)	A3010.1	\$ 29,950	\$ 30,550	\$ 31,161	\$ 32,096	\$ 32,096	\$ 21,397	\$ 32,096	\$ 33,059	\$ 963	3.00%
Equipment	A3010.2	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
Contractual- (Includes Williamson Program)	A3010.4	\$ 999	\$ 1,022	\$ 1,488	\$ 2,000	\$ 2,200	\$ 2,081	\$ 2,200	\$ 2,500	\$ 500	25.00%
<b>Total</b>		<b>\$ 30,949</b>	<b>\$ 31,572</b>	<b>\$ 32,649</b>	<b>\$ 34,596</b>	<b>\$ 34,796</b>	<b>\$ 23,478</b>	<b>\$ 34,796</b>	<b>\$ 36,059</b>	<b>\$ 1,463</b>	<b>4.23%</b>
<b>Traffic Control</b>											
Contractual	A3310.4	\$ 1,545	\$ 3,790	\$ 2,395	\$ 3,500	\$ 3,500	\$ 877	\$ 1,500	\$ 3,500	\$ -	0.00%
<b>Total</b>		<b>\$ 1,545</b>	<b>\$ 3,790</b>	<b>\$ 2,395</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 877</b>	<b>\$ 1,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Control of Dogs</b>											
Contractual	A3510.4	\$ 16,737	\$ 15,342	\$ 16,737	\$ 16,800	\$ 16,800	\$ 11,158	\$ 16,800	\$ 16,800	\$ -	0.00%
<b>Total</b>		<b>\$ 16,737</b>	<b>\$ 15,342</b>	<b>\$ 16,737</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>	<b>\$ 11,158</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dog Enumeration</b>											
Contractual	A3520.4	\$ -	\$ 81	\$ 1,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ 81</b>	<b>\$ 1,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Emergency Services</b>											
Contractual	A4189.4	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 550	\$ 500	1000.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550</b>	<b>\$ 500</b>	<b>1000.00%</b>
<b>Total Public Safety</b>		<b>\$ 49,232</b>	<b>\$ 50,704</b>	<b>\$ 53,304</b>	<b>\$ 54,946</b>	<b>\$ 55,146</b>	<b>\$ 35,513</b>	<b>\$ 53,096</b>	<b>\$ 56,909</b>	<b>\$ 1,963</b>	<b>3.57%</b>
<b>Transportation</b>											
<b>Superintendent Of Highways</b>											
Personnel Services	A5010.1	\$ 61,500	\$ 64,000	\$ 71,680	\$ 75,264	\$ 75,264	\$ 50,176	\$ 75,264	\$ 82,790	\$ 7,526	10.00%
Equipment	A5010.2	\$ -	\$ 269	\$ 500	\$ 1,000	\$ 1,000	\$ 191	\$ 500	\$ 1,000	\$ -	0.00%
Clothing Allowance	A5010.12	\$ 450	\$ 450	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Contractual	A5010.4	\$ 389	\$ 965	\$ 1,387	\$ 1,500	\$ 1,500	\$ 610	\$ 1,000	\$ 1,500	\$ -	0.00%
<b>Total</b>		<b>\$ 62,339</b>	<b>\$ 65,684</b>	<b>\$ 74,067</b>	<b>\$ 78,264</b>	<b>\$ 78,264</b>	<b>\$ 51,476</b>	<b>\$ 77,264</b>	<b>\$ 85,790</b>	<b>\$ 7,526</b>	<b>9.62%</b>
<b>Maintenance of Streets</b>											
Contractual (Essential Worker Pay)	A5110.4	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

Town of Enfield - 2025 Adopted Budget

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Modified</u>	<u>2024 Actual @ 8/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b>Garage</b>											
Contractual	A5132.4	\$ 3,737	\$ 4,205	\$ 4,563	\$ 4,800	\$ 4,800	\$ 2,970	\$ 4,500	\$ 5,000	\$ 200	4.17%
	<b>Total</b>	<b>\$ 3,737</b>	<b>\$ 4,205</b>	<b>\$ 4,563</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 2,970</b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>	<b>\$ 200</b>	<b>4.17%</b>
<b>Street Lighting</b>											
Contractual	A5182.4	\$ 380	\$ 1,192	\$ 132	\$ 800	\$ 800	\$ 238	\$ 500	\$ 800	\$ -	0.00%
	<b>Total</b>	<b>\$ 380</b>	<b>\$ 1,192</b>	<b>\$ 132</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 238</b>	<b>\$ 500</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total Transportation</b>	<b>\$ 72,456</b>	<b>\$ 71,082</b>	<b>\$ 78,762</b>	<b>\$ 83,864</b>	<b>\$ 83,864</b>	<b>\$ 54,684</b>	<b>\$ 82,264</b>	<b>\$ 91,590</b>	<b>\$ 7,726</b>	<b>9.21%</b>
<b>Economic Assistance and Opportunity</b>											
<b>Food Assistance Programs</b>											
Contractual	A6143.4	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Total Economic Assistance and Opportunity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Culture/ Recreation</b>											
<b>Youth Program</b>											
Contractual	A7310.4	\$ 50,419	\$ 53,182	\$ 63,333	\$ 54,400	\$ 71,400	\$ 71,383	\$ 71,400	\$ 73,453	\$ 19,053	35.02%
	<b>Total</b>	<b>\$ 50,419</b>	<b>\$ 53,182</b>	<b>\$ 63,333</b>	<b>\$ 54,400</b>	<b>\$ 71,400</b>	<b>\$ 71,383</b>	<b>\$ 71,400</b>	<b>\$ 73,453</b>	<b>\$ 19,053</b>	<b>35.02%</b>
<b>Joint Youth Project</b>											
Contractual (Rec. Partnership)	A7320.4	\$ 6,068	\$ 6,270	\$ 7,658	\$ 8,404	\$ 13,404	\$ 8,879	\$ 13,404	\$ 8,554	\$ 150	1.78%
	<b>Total</b>	<b>\$ 6,068</b>	<b>\$ 6,270</b>	<b>\$ 7,658</b>	<b>\$ 8,404</b>	<b>\$ 13,404</b>	<b>\$ 8,879</b>	<b>\$ 13,404</b>	<b>\$ 8,554</b>	<b>\$ 150</b>	<b>1.78%</b>
<b>Library Support</b>											
Library Expenditures	A7410.4	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Total</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Historian</b>											
Equipment	A7510.2		\$ -	\$ -	\$ -				\$ -	\$ -	0.00%
Contractual	A7510.4	\$ 221	\$ 192	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
	<b>Total</b>	<b>\$ 221</b>	<b>\$ 192</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Celebrations</b>											
Personnel	A7550.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7550.4	\$ 1,116	\$ -	\$ 1,431	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	100.00%
	<b>Total</b>	<b>\$ 1,116</b>	<b>\$ -</b>	<b>\$ 1,431</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>100.00%</b>

Town of Enfield - 2025 Adopted Budget

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Modified</u>	<u>2024 Actual @ 8/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b><u>Beautification</u></b>											
Personnel	A7555.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%
Contractual	A7555.4	\$ 441	\$ 708	\$ 3,663	\$ 500	\$ 3,200	\$ 1,662	\$ 3,200	\$ 1,000	\$ 500	100.00%
<b>Total</b>		<b>\$ 441</b>	<b>\$ 708</b>	<b>\$ 3,663</b>	<b>\$ 500</b>	<b>\$ 3,200</b>	<b>\$ 1,662</b>	<b>\$ 3,200</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>200.00%</b>
<b><u>Adult Recreation</u></b>											
Contractual (Seniors)	A7620.4	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,200	\$ 4,200	\$ 4,200	\$ 3,800	\$ 800	26.67%
Municipal Support- Enfield Valley Grange	A7620.41	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>Total</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 9,200</b>	<b>\$ 9,200</b>	<b>\$ 9,200</b>	<b>\$ 8,800</b>	<b>\$ 800</b>	<b>10.00%</b>
<b>Total Culture/ Recreation</b>		<b>\$ 66,266</b>	<b>\$ 68,852</b>	<b>\$ 84,085</b>	<b>\$ 72,304</b>	<b>\$ 98,204</b>	<b>\$ 91,123</b>	<b>\$ 98,204</b>	<b>\$ 93,307</b>	<b>\$ 21,003</b>	<b>29.05%</b>
<b><u>Home Community Services</u></b>											
<b><u>Planning</u></b>											
Planning Board - Personal Services	A8020.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%
Equipment	A8020.2	\$ -	\$ -	\$ 1,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A8020.4	\$ 457	\$ 2,265	\$ 480	\$ 500	\$ 500	\$ -	\$ 500	\$ 1,800	\$ 1,300	260.00%
<b>Total</b>		<b>\$ 457</b>	<b>\$ 2,265</b>	<b>\$ 1,727</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 3,000</b>	<b>\$ 2,500</b>	<b>100.00%</b>
<b><u>Refuse and Garbage</u></b>											
Personnel	A8160.1	\$ 1,349	\$ 777	\$ -	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ (800)	-100.00%
Contractual	A8160.4	\$ -	\$ 2,351	\$ 2,468	\$ 2,500	\$ 2,500	\$ 2,330	\$ 2,330	\$ 2,500	\$ -	0.00%
<b>Total</b>		<b>\$ 1,349</b>	<b>\$ 3,128</b>	<b>\$ 2,468</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 2,330</b>	<b>\$ 2,330</b>	<b>\$ 2,500</b>	<b>\$ (800)</b>	<b>-24.24%</b>
<b><u>Natural Resources</u></b>											
General Natural Resources	A8790.4	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 290	\$ 1,000	\$ 2,000	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 290</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Cemeteries</u></b>											
Personnel services	A8810.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A8810.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Mowing)	A8810.4	\$ 10,700	\$ 8,100	\$ 9,100	\$ 8,000	\$ 8,000	\$ 5,400	\$ 7,500	\$ -	\$ (8,000)	-100.00%
Contractual (Burial Coordinator)	A8810.41	\$ -	\$ 1,600	\$ 1,200	\$ 1,900	\$ 3,650	\$ 3,650	\$ 3,650	\$ 500	\$ (1,400)	-73.68%
<b>Total</b>		<b>\$ 10,700</b>	<b>\$ 9,700</b>	<b>\$ 10,300</b>	<b>\$ 9,900</b>	<b>\$ 11,650</b>	<b>\$ 9,050</b>	<b>\$ 11,150</b>	<b>\$ 500</b>	<b>\$ (9,400)</b>	<b>-94.95%</b>
<b>Total Home and Community Services</b>		<b>\$ 12,506</b>	<b>\$ 15,093</b>	<b>\$ 14,495</b>	<b>\$ 15,700</b>	<b>\$ 17,450</b>	<b>\$ 11,670</b>	<b>\$ 14,980</b>	<b>\$ 8,000</b>	<b>\$ (7,700)</b>	<b>-49.04%</b>

Town of Enfield - 2025 Adopted Budget

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Modified</u>	<u>2024 Actual @ 8/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b><u>Employee Benefits</u></b>											
State Retirement	A9010.8	\$ 21,665	\$ 14,370	\$ 19,903	\$ 29,300	\$ 29,300	\$ 5,662	\$ 26,700	\$ 35,000	\$ 5,700	19.45%
Social Security	A9030.8	\$ 17,157	\$ 17,460	\$ 17,047	\$ 19,700	\$ 19,700	\$ 13,381	\$ 19,700	\$ 20,700	\$ 1,000	5.08%
Workers Comp.	A9040.8	\$ 925	\$ 1,100	\$ 1,419	\$ 1,654	\$ 1,654	\$ 882	\$ 1,654	\$ 1,737	\$ 83	5.02%
Unemployment	A9050.8	\$ 2,324	\$ 2,880	\$ 1,667	\$ 2,625	\$ 2,625	\$ 1,354	\$ 2,625	\$ 2,756	\$ 131	4.99%
Disability Ins.	A9055.8	\$ -	\$ 475	\$ 278	\$ 1,420	\$ 1,870	\$ 1,611	\$ 1,870	\$ 1,671	\$ 251	17.68%
Medical Ins.	A9060.81	\$ 10,731	\$ 12,633	\$ 13,440	\$ 32,600	\$ 32,600	\$ 22,875	\$ 32,600	\$ 34,494	\$ 1,894	5.81%
Paid Family Leave	A9080.8	\$ -	\$ 378	\$ -	\$ 120	\$ 170	\$ 169	\$ 170	\$ 129	\$ 9	0.00%
<b>Total Employee Benefits</b>		<b>\$ 52,804</b>	<b>\$ 49,297</b>	<b>\$ 53,754</b>	<b>\$ 87,419</b>	<b>\$ 87,919</b>	<b>\$ 45,934</b>	<b>\$ 85,319</b>	<b>\$ 96,487</b>	<b>\$ 9,068</b>	<b>10.37%</b>
<b><u>Debt Service</u></b>											
Principle - Bond	A9710.6	\$ 80,000	\$ 85,000	\$ 85,000	\$ 114,842	\$ 114,842	\$ 114,842	\$ 114,842	\$ 120,000	\$ 5,158	4.49%
Interest - Bond	A9710.7	\$ 21,556	\$ 18,203	\$ 22,629	\$ 28,317	\$ 28,317	\$ 15,402	\$ 28,317	\$ 23,169	\$ (5,148)	-18.18%
SEC Filing Fees to Municipal Solutions	A9710.8	\$ 265	\$ 225	\$ 920	\$ 500	\$ 500	\$ 235	\$ 500	\$ 500	\$ -	0.00%
Professional Fees - Financing	A9710.81	\$ -	\$ -	\$ 4,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Ban Interest	A9730.7	\$ -	\$ -	\$ 21,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
<b>Total Debt Service</b>		<b>\$ 101,821</b>	<b>\$ 103,428</b>	<b>\$ 133,793</b>	<b>\$ 143,659</b>	<b>\$ 143,659</b>	<b>\$ 130,479</b>	<b>\$ 143,659</b>	<b>\$ 143,669</b>	<b>\$ 10</b>	<b>0.01%</b>
<b>Interfund Transfers</b>	<b>A9950.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Budgetary Provisions to Fund Reserves</u></b>											
Building Reserve (A878)	A962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Budgetary Provisions to Fund Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Appropriations</b>		<b>\$ 615,739</b>	<b>\$ 689,894</b>	<b>\$ 874,155</b>	<b>\$ 795,653</b>	<b>\$ 880,720</b>	<b>\$ 635,368</b>	<b>\$ 836,106</b>	<b>\$ 842,300</b>	<b>\$ 46,647</b>	<b>5.86%</b>
<b><u>GENERAL FUND REVENUES</u></b>											
<b><u>Tax Items</u></b>											
Special Assessments- Omitted Tax	A1030	\$ 1,679	\$ 4,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Payment in Lieu of Taxes-Renovus	A1081	\$ 4,001	\$ 4,183	\$ 4,388	\$ 4,400	\$ 4,400	\$ 4,492	\$ 4,400	\$ 4,400	\$ -	0.00%
Payment in Lieu of Taxes-Enfield 1	A1082	\$ 4,107	\$ 4,360	\$ 4,780	\$ 4,800	\$ 4,800	\$ 4,991	\$ 4,991	\$ 4,800	\$ -	0.00%
Payment in Liew of Taxes - NSF Enfield	A1803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	100.00%
Interest and Penalties on Real Property Taxes	A1090	\$ 2,228	\$ 4,775	\$ 1,914	\$ 2,000	\$ 2,000	\$ 2,514	\$ 2,253	\$ 2,200	\$ 200	10.00%
<b><u>Department Income</u></b>											
Clerk Fees	A1255	\$ 2,248	\$ 277	\$ 206	\$ 200	\$ 200	\$ 122	\$ 200	\$ 200	\$ -	0.00%
Dog Control Fees	A1550	\$ 225	\$ 400	\$ 425	\$ 250	\$ 250	\$ 50	\$ 250	\$ 250	\$ -	0.00%
Other Culture and Recreation Income	A2089	\$ -	\$ -	\$ 6,600	\$ -	\$ 7,100	\$ -	\$ 7,100	\$ -	\$ -	0.00%
Planning Board Fees	A2115	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Cemeteries - Donations	A2189	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Cemeteries - Plot Sales	A2190	\$ 2,100	\$ -	\$ -	\$ -	\$ 650	\$ 1,800	\$ 1,800	\$ -	\$ -	0.00%
Charges for Cemetery Services	A2192	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ (500)	0.00%

**Town of Enfield - 2025 Adopted Budget**

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted</u>	<u>2024 Modified</u>	<u>2024 Actual @ 8/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b><u>Use of Money and Property</u></b>											
Interest and Earnings	A2401	\$ 664	\$ 549	\$ 678	\$ 750	\$ 750	\$ 449	\$ 750	\$ 750	\$ -	0.00%
<b><u>Licenses and Permits</u></b>											
Dog Licenses	A2544	\$ 6,216	\$ 6,145	\$ 6,241	\$ 5,500	\$ 5,500	\$ 4,660	\$ 6,500	\$ 6,000	\$ 500	9.09%
Building permits	A2555	\$ 9,445	\$ 10,145	\$ 111,175	\$ 10,000	\$ 10,000	\$ 8,400	\$ 10,000	\$ 10,000	\$ -	0.00%
<b><u>Fines &amp; Forfeitures</u></b>											
Justice Court	A2610	\$ 5,265	\$ 4,500	\$ 13,898	\$ 12,000	\$ 12,000	\$ 6,699	\$ 12,000	\$ 12,000	\$ -	0.00%
<b><u>Other Revenues</u></b>											
Refund of Prior Year Expense	A2701	\$ 5,131	\$ 6,018	\$ 7,156	\$ -	\$ -	\$ 1,179	\$ 1,179	\$ -	\$ -	0.00%
Aim Related Payments	A2750/A3001	\$ 16,031	\$ 16,031	\$ 16,031	\$ 16,031	\$ 16,031	\$ -	\$ 16,031	\$ 16,031	\$ -	0.00%
Miscellaneous Revenue	A2770	\$ 712	\$ 2,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Youth Funds- County	A2771	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ -	0.00%
Sale of Scrap - Cleanup	A2650	\$ -	\$ 221	\$ 761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Insurance Recovery	A2680	\$ -	\$ 4,634	\$ -	\$ -	\$ -	\$ 3,196	\$ 3,196	\$ -	\$ -	0.00%
Burial Fees	A2774	\$ 1,650	\$ 1,200	\$ 800	\$ 1,500	\$ 2,600	\$ 3,550	\$ 3,550	\$ -	\$ (1,500)	-100.00%
<b><u>State Aid</u></b>											
Mortgage Tax	A3005	\$ 50,888	\$ 72,018	\$ 46,549	\$ 45,000	\$ 45,000	\$ 22,573	\$ 45,000	\$ 45,000	\$ -	0.00%
JCAP	A3021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State Aid - Other	A3029	\$ 37,500	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,121	\$ 1,121	\$ -	\$ -	0.00%
<b><u>Federal Aid</u></b>											
Federal Aid - Other	A4089	\$ 6,459	\$ -	\$ 167,084	\$ -	\$ 76,217	\$ 76,217	\$ 76,217	\$ 18,000	\$ 18,000	0.00%
<b><u>Interfund Transfer</u></b>											
	A5031	\$ -	\$ -	\$ 19,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b><u>TOTAL ESTIMATED REVENUES</u></b>		<b>\$ 157,976</b>	<b>\$ 148,526</b>	<b>\$ 409,076</b>	<b>\$ 103,808</b>	<b>\$ 188,875</b>	<b>\$ 142,889</b>	<b>\$ 197,415</b>	<b>\$ 138,508</b>	<b>\$ 34,700</b>	<b>33.43%</b>
<b><u>BUDGET SUMMARY</u></b>											
<b><u>GENERAL FUND</u></b>											
Appropriations		\$ 615,739	\$ 689,894	\$ 874,155	\$ 795,653	\$ 880,720	\$ 635,368	\$ 836,106	\$ 842,300	\$ 46,647	5.86%
Less Revenues		\$ 157,976	\$ 148,526	\$ 409,076	\$ 103,808	\$ 188,875	\$ 142,889	\$ 197,415	\$ 138,508	\$ 34,700	33.43%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ 76,180	\$ 76,180	\$ -	\$ -	\$ 85,000	\$ 8,820	11.58%
<b><u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u></b>		<b>\$ 553,854</b>	<b>\$ 491,613</b>	<b>\$ 582,663</b>	<b>\$ 615,665</b>	<b>\$ 615,665</b>	<b>\$ 615,665</b>	<b>\$ 615,665</b>	<b>\$ 618,792</b>	<b>\$ 3,127</b>	<b>0.51%</b>
Year End (Use) Add to Fund Balance		\$ 96,091	\$ (49,754)	\$ 117,584	\$ -	\$ -	\$ 123,186	\$ (23,026)	\$ -		
								<b>(Over)/Under Planned Appropriation</b>		<b>\$ 53,154</b>	

**Town of Enfield - 2025 Adopted Budget**

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2024 Modified Budget</u>	<u>2024 Actual @ 08/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b>HIGHWAY FUND APPROPRIATIONS</b>											
<b><u>General Repairs – Road Maintenance</u></b>											
Personnel services	DA5110.1	\$ 113,235	\$ 112,827	\$ 155,388	\$ 164,910	\$ 164,910	\$ 108,728	\$ 164,910	\$ 181,273	\$ 16,363	9.92%
Overtime	DA5110.14	\$ 1,873	\$ 993	\$ 2,336	\$ 4,620	\$ 4,620	\$ 2,500	\$ 4,620	\$ 5,060	\$ 440	9.52%
Clothing Allowance	DA5110.12	\$ 1,800	\$ 1,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,530	\$ 2,500	\$ 2,500	\$ -	0.00%
Contractual	DA5110.4	\$ 163,550	\$ 188,361	\$ 189,742	\$ 200,000	\$ 200,000	\$ 151,405	\$ 200,000	\$ 200,000	\$ -	0.00%
<b>Total</b>		<b>\$ 280,458</b>	<b>\$ 303,980</b>	<b>\$ 349,965</b>	<b>\$ 372,030</b>	<b>\$ 372,030</b>	<b>\$ 265,163</b>	<b>\$ 372,030</b>	<b>\$ 388,833</b>	<b>\$ 16,803</b>	<b>4.52%</b>
<b><u>Improvements</u></b>											
CHIPS	DA5112.2	\$ 155,993	\$ 135,130	\$ 153,641	\$ 153,641	\$ 153,641	\$ 153,511	\$ 153,641	\$ 153,641	\$ -	0.00%
Pave NY/POP	DA5112.3	\$ 40,425	\$ 35,660	\$ 35,634	\$ 35,633	\$ 35,633	\$ 35,632	\$ 35,633	\$ 35,633	\$ -	0.00%
Extreme Weather	DA5112.4	\$ 35,008	\$ 30,982	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ -	0.00%
Pave our Potholes	DA5112.5		\$ 23,773	\$ 23,755	\$ -	\$ 23,682	\$ 23,682	\$ 23,682	\$ 23,682	\$ 23,682	100.00%
<b><u>Bridge Repair</u></b>											
Contractual	DA5120.4	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>Total Improvements</b>		<b>\$ 511,885</b>	<b>\$ 529,525</b>	<b>\$ 593,976</b>	<b>\$ 627,285</b>	<b>\$ 650,967</b>	<b>\$ 508,969</b>	<b>\$ 650,967</b>	<b>\$ 667,770</b>	<b>\$ 40,485</b>	<b>6.45%</b>
<b><u>Machinery</u></b>											
Equipment	DA5130.2	\$ 19,601	\$ 225,252	\$ 122,900	\$ 116,768	\$ 216,960	\$ 76,970	\$ 209,970	\$ 140,000	\$ 23,232	19.90%
Equipment - Reserve Funded	DA5130.2R	\$ -	\$ -	\$ 178,002	\$ 66,000	\$ 261,000	\$ 223,384	\$ 223,384	\$ -	\$ (66,000)	-100.00%
Contractual	DA5130.4	\$ 93,702	\$ 82,889	\$ 166,754	\$ 130,000	\$ 130,000	\$ 98,435	\$ 130,000	\$ 130,000	\$ -	0.00%
Tools & Equipment	DA5130.41	\$ 3,523	\$ 5,908	\$ 6,475	\$ 6,000	\$ 6,000	\$ 3,614	\$ 6,000	\$ 6,000	\$ -	0.00%
Diesel & Gas Fuel	DA5130.45	\$ 51,750	\$ 75,336	\$ 54,791	\$ 90,000	\$ 90,000	\$ 34,588	\$ 90,000	\$ 75,000	\$ (15,000)	-16.67%
<b>Total Machinery</b>		<b>\$ 168,576</b>	<b>\$ 389,386</b>	<b>\$ 528,922</b>	<b>\$ 408,768</b>	<b>\$ 703,960</b>	<b>\$ 436,991</b>	<b>\$ 659,354</b>	<b>\$ 351,000</b>	<b>\$ (57,768)</b>	<b>-14.13%</b>
<b><u>Brush and Weed Removal/Misc.</u></b>											
Personnel services	DA5140.1	\$ 36,181	\$ 31,746	\$ 15,432	\$ 20,800	\$ 20,800	\$ 12,000	\$ 20,800	\$ 20,800	\$ -	0.00%
Contractual	DA5140.4	\$ -	\$ 830	\$ 880	\$ 1,000	\$ 1,000	\$ 436	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Total Brush and Weed Removal</b>		<b>\$ 36,181</b>	<b>\$ 32,576</b>	<b>\$ 16,312</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>	<b>\$ 12,436</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Snow Removal</u></b>											
Personnel services	DA5142.1	\$ 77,415	\$ 82,808	\$ 112,420	\$ 117,793	\$ 117,793	\$ 75,884	\$ 117,793	\$ 129,481	\$ 11,688	9.92%
Overtime	DA5142.14	\$ 9,943	\$ 14,302	\$ 11,774	\$ 18,480	\$ 18,480	\$ 10,363	\$ 18,480	\$ 20,240	\$ 1,760	9.52%
Contractual (Sand/Salt)	DA5142.4	\$ 18,046	\$ 30,000	\$ 10,705	\$ 30,000	\$ 30,000	\$ 11,538	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>Total Snow Removal</b>		<b>\$ 105,403</b>	<b>\$ 127,110</b>	<b>\$ 134,899</b>	<b>\$ 166,273</b>	<b>\$ 166,273</b>	<b>\$ 97,786</b>	<b>\$ 166,273</b>	<b>\$ 179,721</b>	<b>\$ 13,448</b>	<b>8.09%</b>

**Town of Enfield - 2025 Adopted Budget**

	<u>Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2024 Modified Budget</u>	<u>2024 Actual @ 08/31/2024</u>	<u>2024 Projected</u>	<u>2025 Adopted</u>	<u>2024-2025 Difference</u>	<u>% Change</u>
<b>Employee Benefits</b>											
State Retirement	DA9010.8	\$ 34,351	\$ 33,684	\$ 32,862	\$ 38,300	\$ 38,300	\$ 8,161	\$ 45,380	\$ 56,000	\$ 17,700	46.21%
Social Security	DA9030.8	\$ 18,360	\$ 18,702	\$ 22,938	\$ 24,800	\$ 24,800	\$ 16,218	\$ 24,800	\$ 27,300	\$ 2,500	10.08%
Workers Comp.	DA9040.8	\$ 21,587	\$ 25,005	\$ 22,860	\$ 24,150	\$ 24,150	\$ 17,413	\$ 24,150	\$ 25,358	\$ 1,208	5.00%
Unemployment Ins.	DA9050.8	\$ 354	\$ 360	\$ 1,817	\$ 3,150	\$ 2,350	\$ 1,567	\$ 2,350	\$ 3,308	\$ 158	5.02%
Disability	DA9055.8	\$ 18	\$ 90	\$ 90	\$ 1,400	\$ 2,200	\$ 1,728	\$ 2,200	\$ 2,296	\$ 896	64.00%
Medical Insurance	DA9060.81	\$ 50,158	\$ 54,202	\$ 69,362	\$ 72,700	\$ 72,700	\$ 55,922	\$ 72,700	\$ 82,470	\$ 9,770	13.44%
Drug Tests	DA9070.8	\$ 104	\$ 91	\$ 108	\$ 500	\$ 500	\$ 164	\$ 500	\$ 500	\$ -	0.00%
Paid Family Leave	DA9080.8	\$ 1,775	\$ 1,318	\$ 897	\$ 1,045	\$ 1,045	\$ 958	\$ 1,045	\$ 1,217	\$ 172	16.46%
<b>Total Employee Benefits</b>		<b>\$ 126,706</b>	<b>\$ 133,452</b>	<b>\$ 150,935</b>	<b>\$ 166,045</b>	<b>\$ 166,045</b>	<b>\$ 102,131</b>	<b>\$ 173,125</b>	<b>\$ 198,449</b>	<b>\$ 32,404</b>	<b>19.52%</b>
<b>Debt Service</b>											
Installment Purchase - Principal	DA9785.6	\$ -	\$ -	\$ -	\$ 41,358	\$ 41,358	\$ 41,358	\$ 41,358	\$ 94,083	\$ 52,725	127.48%
Installment Purchase - Interest	DA9785.7	\$ -	\$ -	\$ -	\$ 11,874	\$ 11,874	\$ 11,874	\$ 11,874	\$ 19,149	\$ 7,275	61.27%
<b>Total Debt Service</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,232</b>	<b>\$ 53,232</b>	<b>\$ 53,232</b>	<b>\$ 53,232</b>	<b>\$ 113,232</b>	<b>\$ 60,000</b>	<b>112.71%</b>
<b>Budgetary Provisions to Fund Reserves</b>											
Bridge Reserve	DA962	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ 20,000	66.67%
Equipment Reserve	DA962	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	0.00%
<b>Total Budgetary Provisions to Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 20,000</b>	<b>19.05%</b>
<b>Unappropriated Revenue</b>	DA990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
<b>Total Appropriations and Other Uses</b>		<b>\$ 948,751</b>	<b>\$ 1,212,048</b>	<b>\$ 1,425,045</b>	<b>\$ 1,548,403</b>	<b>\$ 1,867,277</b>	<b>\$ 1,211,545</b>	<b>\$ 1,724,751</b>	<b>\$ 1,656,972</b>	<b>\$ 108,569</b>	<b>7.01%</b>
<b>HIGHWAY FUND REVENUES</b>											
Intergovernmental Charges	DA2302	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest	DA2401	\$ 615	\$ 729	\$ 878	\$ 1,000	\$ 1,000	\$ 555	\$ 1,000	\$ 750	\$ (250)	-25.00%
Sale of Scrap	DA2650	\$ 595	\$ 746	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Sale of Equipment	DA2665	\$ 2,544	\$ 11,735	\$ 17,900	\$ -	\$ 23,600	\$ 23,600	\$ 23,600	\$ -	\$ -	0.00%
Other Compensation for Loss	DA2690	\$ 2,759	\$ -	\$ 4,705	\$ -	\$ -	\$ 240	\$ 240	\$ -	\$ -	0.00%
Grants from Other Governments	DA2706	\$ -	\$ -	\$ -	\$ -	\$ 26,592	\$ 26,592	\$ 26,592	\$ -	\$ -	0.00%
Culvert Fees	DA2770	\$ 2,350	\$ 1,550	\$ 3,150	\$ 1,000	\$ 1,000	\$ 2,950	\$ 3,000	\$ 1,000	\$ -	0.00%
Miscellaneous Revenue	DA2771	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	0.00%
Interfund Revenue	DA2801	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CHIPS	DA3501	\$ 155,993	\$ 135,130	\$ 153,641	\$ 153,641	\$ 153,641	\$ -	\$ 153,641	\$ 153,641	\$ -	0.00%
Pave NY	DA3589	\$ 40,425	\$ 35,660	\$ 35,634	\$ 35,633	\$ 35,633	\$ -	\$ 35,633	\$ 35,633	\$ -	0.00%
Extreme Weather	DA3589	\$ 35,008	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ -	\$ 30,981	\$ 30,981	\$ -	0.00%
Pave our Potholes	DA3589	\$ -	\$ 23,773	\$ 23,755	\$ -	\$ 23,682	\$ -	\$ 23,682	\$ 23,682	\$ 23,682	0.00%
Other Federal Revenue (ARPA)	DA4089	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	0.00%
<b>Total Estimated Revenues</b>		<b>\$ 243,889</b>	<b>\$ 242,224</b>	<b>\$ 270,644</b>	<b>\$ 222,755</b>	<b>\$ 346,629</b>	<b>\$ 104,062</b>	<b>\$ 348,494</b>	<b>\$ 245,687</b>	<b>\$ 22,932</b>	<b>10.29%</b>

