

Town of Enfield - 2026 Adopted Budget

Total Budget and Tax Summary	2025 Adopted	2026 Adopted	Budget 2026- 2025 Difference	Levy Increase 2026
<u>GENERAL FUND</u>				
Appropriations	\$ 842,300	\$ 881,141	\$ 38,841	4.61%
Less Estimated Revenues	\$ 138,508	\$ 110,258	\$ (28,250)	-20.40%
Less Appropriated Fund Balance	\$ 125,000	\$ 182,500	\$ 57,500	46.00%
GENERAL FUND TOTAL TO BE RAISED IN TAXES	\$ 578,792	\$ 588,383	\$ 9,591	1.66%
<u>HIGHWAY FUND</u>				
Appropriations	\$ 1,656,972	\$ 1,891,574	\$ 234,602	14.16%
Less Estimated Revenues	\$ 245,687	\$ 259,937	\$ 14,250	5.80%
Less Appropriated Fund Balance	\$ -	\$ 100,000	\$ 100,000	100.00%
HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 1,411,285	\$ 1,531,637	\$ 120,352	8.53%
TOWN TOTAL TO BE RAISED IN PROPERTY TAXES	\$ 1,990,077	\$ 2,120,020	\$ 129,943	6.53%
TAX RATE	\$ 6.5269060	\$ 6.8376600	\$ 0.310754	4.76%
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 304,903,578</i>	<i>\$ 310,050,584</i>	<i>\$ 5,147,006</i>	<i>1.69%</i>
Property Tax Cap			\$ 2,054,980	
Levy Growth Factor			<i>1.02</i>	
Tax Base Growth Factor			<i>1.0161</i>	
<u>Elected Official Salaries</u>				
	<u>2025</u>	<u>2026</u>		
Town Supervisor	\$ 27,053	\$ 27,865		
Town Councilperson	\$ 3,895	\$ 4,012		
Town Justice	\$ 16,000	\$ 16,480		
Town Clerk*	\$ 40,000	\$ 41,200		
Town Highway Superintendent	\$ 82,790	\$ 85,274		

*Clerk and Tax Collector are Combined

**2026 BUDGET
TOWN OF ENFIELD**

FUND BALANCE ANALYSIS FOR 2025

	<u>Fund Balance 1/1/2025</u>	<u>Projected 2025</u>		<u>Net</u>	<u>Projected Fund Balance 12/31/2025</u>	#	Reserves
		<u>Revenue</u>	<u>Expenses</u>				
General	624,794	773,692	\$ 847,133	(73,441)	551,352		\$ 91,669
Highway	914,361	1,682,222	\$ 1,597,767	84,455	998,816		\$ 748,816
TOTALS	1,539,155	2,455,914	\$ 2,444,900	11,014	1,550,169		

Includes Reserves

<u>Fund Balance Reserves</u>	<u>1/1/2025 Balance</u>	<u>Budgeted Additions</u>	<u>Other Additions/Uses</u>	<u>Budgeted Use</u>	<u>12/31/2025 Balance</u>	<u>12/31/2025 Unreserved</u>
Highway - DA 878	\$ 532,361				\$ 748,816	\$ 250,000
Bridge	\$ 333,128	\$ 50,000	\$ 44,200 *	\$ -	\$ 427,328	
Equipment	\$ 199,233	\$ 75,000	\$ 47,255 ^	\$ -	\$ 321,488	
General - A878	\$ 74,348				\$ 76,348	\$ 459,683
Town Hall	\$ 74,247	\$ -	\$ 2,000	\$ -	\$ 76,247	
New Building	\$ 101	\$ -	\$ -	\$ -	\$ 101	
<u>Other Restricted Funds</u>						
Cemetery Funds	\$ 15,721		\$ (400)	\$ -	\$ 15,321	

* This represents \$35,000 of budgeted bridge \$ unused plus \$9,200 in investment income

^ This represents \$41,755 of fund balance in excess of policy estimated at 12/31/25 plus \$5,500 in investment income

2026 Tax and Fund Balance Analysis

	Projected Fund Balance 12/31/2025	2026 Budget		Original Tax Need	Less F/B Use	Net Tax Need	Additions to Reserves	Estimated Fund Balance 12/31/2026	% Annual Budget
		Revenue	Expense						
General	551,352	110,258	881,141	770,883	182,500	588,383		368,852 *	41.9%
Highway	998,816	259,937	1,891,574	1,631,637	100,000 *	1,531,637	50,000	948,816 *	50.2%
	1,550,169	370,195	2,772,715	2,402,520	282,500	2,120,020	50,000	1,317,669	
		Tax Cap Levy 2026		2,054,980		Total Increase			
			\$ Inc	64,903		\$ 129,943			
Tax Base Growth Factor	1.0161		% Inc	3.261%		6.5%			
Allowable Growth Factor	1.0200		Over(Under) Cap	65,040	3.17%				
Carryover	\$ -								
		Current Levy 2025		1,990,077					

*Includes Reserves

Fund Balance Reserves	Budgeted 1/1/2026 Balance	Budgeted Additions	Budgeted Uses	Budgeted 12/31/2026 Balance	12/31/2025 Unreserved	Fund Balance Policy
Highway - DA 878	\$ 748,816			\$ 698,816	\$ 250,000	\$ 250,000
Bridge	\$ 427,328	\$ 50,000		\$ 477,328		\$ 0
Equipment	\$ 321,488	\$ -	\$ 100,000	\$ 221,488		
General - A878	\$ 76,348			\$ 76,348	\$ 277,183	\$ 250,000
Town Hall	\$ 76,247	\$ -		\$ 76,247		\$ 27,183 Available to Appropriate
New Building	\$ 101	\$ -		\$ 101		
<u>Other Restricted Funds</u>						
Cemetery Funds	\$ 15,321			\$ 15,321		

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
GENERAL FUND APPROPRIATIONS										
General Government Support										
Town Board										
Personnel Services	A1010.1	\$ 11,016	\$ 11,346	\$ 15,580	\$ 15,580	\$ 5,843	\$ 11,686	\$ 16,047	\$ 467	3.00%
Contractual	A1010.4	\$ 3,496	\$ 902	\$ 2,500	\$ 2,500	\$ 2,240	\$ 2,500	\$ 2,500	\$ -	0.00%
Total		\$ 14,512	\$ 12,248	\$ 18,080	\$ 18,080	\$ 8,082	\$ 14,186	\$ 18,547	\$ 467	2.58%
Justice										
Justice- Personnel Services	A1110.11	\$ -	\$ 15,000	\$ 16,000	\$ 16,000	\$ 10,461	\$ 16,000	\$ 16,480	\$ 480	3.00%
Court Clerk- Personnel Services	A1110.13	\$ 23,676	\$ 15,000	\$ 16,000	\$ 16,000	\$ 10,461	\$ 16,000	\$ 16,480	\$ 480	3.00%
Equipment	A1110.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JCAP Grant Equip	A1110.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1110.4	\$ 1,189	\$ 599	\$ 1,000	\$ 1,000	\$ 26	\$ 500	\$ 1,000	\$ -	0.00%
Conferences and Mileage	A1110.410	\$ 1,838	\$ 1,538	\$ 2,500	\$ 2,500	\$ -	\$ 2,000	\$ 2,500	\$ -	0.00%
Dues and Publications	A1110.420	\$ 60	\$ 195	\$ 250	\$ 250	\$ 120	\$ 195	\$ 195	\$ (55)	-22.00%
Total		\$ 26,762	\$ 32,332	\$ 35,750	\$ 35,750	\$ 21,069	\$ 34,695	\$ 36,655	\$ 905	2.53%
Supervisor										
Personnel services	A1220.11	\$ 25,500	\$ 26,265	\$ 27,053	\$ 27,053	\$ 18,035	\$ 27,053	\$ 27,865	\$ 812	3.00%
Personnel services (Deputy Supervisor)	A1220.13	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,305	\$ 3,537	\$ 5,305	\$ 5,464	\$ 159	3.00%
Equipment	A1220.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1220.41	\$ 1,280	\$ 2,038	\$ 2,000	\$ 2,000	\$ 70	\$ 1,500	\$ 2,000	\$ -	0.00%
Total		\$ 31,780	\$ 33,453	\$ 34,358	\$ 34,358	\$ 21,642	\$ 33,858	\$ 35,329	\$ 971	2.83%
Bookkeeper										
Personnel Services (Bookkeeper)	A1316.1	\$ 15,000	\$ 15,450	\$ 17,500	\$ 17,500	\$ 11,667	\$ 17,500	\$ 18,025	\$ 525	3.00%
Equipment	A1316.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1316.41	\$ 544	\$ 292	\$ 400	\$ 400	\$ -	\$ -	\$ 400	\$ -	0.00%
Williamson Programs	A1316.42	\$ 2,049	\$ 2,151	\$ 2,260	\$ 2,260	\$ 2,259	\$ 2,259	\$ 2,373	\$ 113	5.00%
Postage	A1316.43	\$ 325	\$ 272	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$ 3,670	\$ 4,028	\$ 4,000	\$ 4,000	\$ 2,728	\$ 4,300	\$ 4,500	\$ 500	12.50%
Total		\$ 21,588	\$ 22,194	\$ 24,660	\$ 24,660	\$ 16,653	\$ 24,559	\$ 25,798	\$ 1,138	4.61%
Auditor										
Contractual	A1320.4	\$ 20,200	\$ 2,400	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Total		\$ 20,200	\$ 2,400	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Tax Collector										
Personnel Services	A1330.1	\$ 2,450	\$ 2,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1330.4	\$ 3,816	\$ 3,736	\$ 4,750	\$ 4,750	\$ 3,456	\$ 4,750	\$ 4,850	\$ 100	2.11%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Town Clerk</u>										
Personnel services (Clerk)	A1410.11	\$ 32,550	\$ 34,177	\$ 40,000	\$ 40,000	\$ 26,154	\$ 40,000	\$ 41,200	\$ 1,200	3.00%
Personnel services (Deputy clerk)	A1410.12	\$ 12,375	\$ 8,205	\$ 10,152	\$ 10,152	\$ 6,010	\$ 10,000	\$ 10,457	\$ 305	3.00%
Equipment	A1410.2	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Program)	A1410.4	\$ 2,952	\$ 3,681	\$ 4,000	\$ 4,000	\$ 2,803	\$ 4,000	\$ 4,100	\$ 100	2.50%
	Total	\$ 54,944	\$ 52,372	\$ 58,902	\$ 58,902	\$ 38,422	\$ 58,750	\$ 60,607	\$ 1,705	2.89%
<u>Attorney</u>										
Contractual	A1420.4	\$ 30,092	\$ 8,610	\$ 15,000	\$ 15,000	\$ 4,410	\$ 10,000	\$ 15,000	\$ -	0.00%
	Total	\$ 30,092	\$ 8,610	\$ 15,000	\$ 15,000	\$ 4,410	\$ 10,000	\$ 15,000	\$ -	0.00%
<u>Engineering</u>										
Contractual	A1440.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Records Management</u>										
Contractual	A1460.4	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
	Total	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
<u>Buildings</u>										
Personnel Services- Cleaner	A1620.1	\$ 6,129	\$ 6,313	\$ 6,502	\$ 6,502	\$ 4,251	\$ 6,502	\$ 6,697	\$ 195	3.00%
Personnel Services- Buildings & Grounds	A1620.12	\$ 432	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1620.2	\$ 83,011	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ (300)	-100.00%
Contractual	A1620.4	\$ 46,402	\$ 50,407	\$ 60,000	\$ 60,000	\$ 37,318	\$ 60,000	\$ 80,000	\$ 20,000	33.33%
NYSERDA Solar Array	A1620.41	\$ -	\$ -	\$ -	\$ 50,000	\$ 49,248	\$ 49,248	\$ -	\$ -	0.00%
Building Maintenance and Improvements	A1620.42	\$ 8,000	\$ 55,207	\$ 4,000	\$ 4,000	\$ 753	\$ 2,500	\$ 4,000	\$ -	0.00%
IT/Email/Website Hosting	A1620.43	\$ 17,779	\$ 9,625	\$ 8,500	\$ 8,500	\$ 5,278	\$ 8,000	\$ 8,500	\$ -	0.00%
	Total	\$ 161,753	\$ 122,034	\$ 79,302	\$ 129,302	\$ 96,849	\$ 126,250	\$ 99,197	\$ 19,895	25.09%
<u>Central Printing and Mailing</u>										
Equipment	A1670.2	\$ 2,389	\$ 2,088	\$ 2,300	\$ 2,300	\$ 1,547	\$ 2,321	\$ 2,500	\$ 200	8.70%
Contractual	A1670.4	\$ 3,480	\$ 3,369	\$ 2,500	\$ 2,500	\$ 2,480	\$ 2,500	\$ 2,800	\$ 300	12.00%
	Total	\$ 5,869	\$ 5,457	\$ 4,800	\$ 4,800	\$ 4,027	\$ 4,821	\$ 5,300	\$ 500	10.42%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Special Items</u>										
Insurance-Property/Auto/Liability	A1910.4	\$ 37,394	\$ 41,524	\$ 45,980	\$ 45,980	\$ 45,717	\$ 47,000	\$ 49,350	\$ 3,370	7.33%
Municipal Dues- Association of Towns	A1920.4	\$ 295	\$ 1,294	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100	\$ 100	10.00%
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$ 829	\$ 1,105	\$ 1,200	\$ 1,200	\$ 1,105	\$ 1,105	\$ 1,200	\$ -	0.00%
Municipal Support- Community Science Institute	A1920.42	\$ 3,443	\$ 2,653	\$ 2,706	\$ 2,706	\$ 2,706	\$ 2,706	\$ 2,760	\$ 54	2.00%
Contingent Acct.	A1990.4	\$ -	\$ -	\$ 27,500	\$ 26,480	\$ -	\$ -	\$ 25,000	\$ (2,500)	-9.09%
	<u>Total</u>	<u>\$ 41,961</u>	<u>\$ 46,576</u>	<u>\$ 78,386</u>	<u>\$ 77,366</u>	<u>\$ 50,528</u>	<u>\$ 51,811</u>	<u>\$ 79,410</u>	<u>\$ 1,024</u>	1.31%
<u>Total General Government Support</u>		<u>\$ 409,461</u>	<u>\$ 337,675</u>	<u>\$ 352,338</u>	<u>\$ 401,318</u>	<u>\$ 261,683</u>	<u>\$ 361,930</u>	<u>\$ 378,943</u>	<u>\$ 26,605</u>	7.55%
<u>Public Safety</u>										
<u>Code Enforcement</u>										
Officer)	A3010.1	\$ 31,161	\$ 32,096	\$ 33,059	\$ 33,059	\$ 22,039	\$ 33,059	\$ 34,051	\$ 992	3.00%
Equipment	A3010.2	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Program)	A3010.4	\$ 1,488	\$ 2,315	\$ 2,500	\$ 3,000	\$ 2,843	\$ 3,000	\$ 3,000	\$ 500	20.00%
	<u>Total</u>	<u>\$ 32,649</u>	<u>\$ 34,411</u>	<u>\$ 36,059</u>	<u>\$ 36,559</u>	<u>\$ 24,882</u>	<u>\$ 36,059</u>	<u>\$ 37,551</u>	<u>\$ 1,492</u>	4.14%
<u>Traffic Control</u>										
Contractual	A3310.4	\$ 2,395	\$ 3,860	\$ 3,500	\$ 3,500	\$ 269	\$ 2,500	\$ 3,500	\$ -	0.00%
	<u>Total</u>	<u>\$ 2,395</u>	<u>\$ 3,860</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 269</u>	<u>\$ 2,500</u>	<u>\$ 3,500</u>	<u>\$ -</u>	0.00%
<u>Control of Dogs</u>										
Contractual	A3510.4	\$ 16,737	\$ 16,737	\$ 16,800	\$ 16,800	\$ 11,158	\$ 16,800	\$ 16,800	\$ -	0.00%
	<u>Total</u>	<u>\$ 16,737</u>	<u>\$ 16,737</u>	<u>\$ 16,800</u>	<u>\$ 16,800</u>	<u>\$ 11,158</u>	<u>\$ 16,800</u>	<u>\$ 16,800</u>	<u>\$ -</u>	0.00%
<u>Dog Enumeration</u>										
Contractual	A3520.4	\$ 1,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<u>Total</u>	<u>\$ 1,522</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	0.00%
<u>Emergency Services</u>										
Contractual	A4189.4	\$ -	\$ -	\$ 550	\$ 550	\$ -	\$ -	\$ 550	\$ -	0.00%
	<u>Total</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 550</u>	<u>\$ 550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 550</u>	<u>\$ -</u>	0.00%
<u>Total Public Safety</u>		<u>\$ 53,304</u>	<u>\$ 55,008</u>	<u>\$ 56,909</u>	<u>\$ 57,409</u>	<u>\$ 36,309</u>	<u>\$ 55,359</u>	<u>\$ 58,401</u>	<u>\$ 1,492</u>	2.62%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Transportation</u>										
<u>Superintendent Of Highways</u>										
Personnel Services	A5010.1	\$ 71,680	\$ 75,264	\$ 82,790	\$ 82,790	\$ 55,193	\$ 82,790	\$ 85,274	\$ 2,484	3.00%
Personnel Services - Assistant	A5010.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	100.00%
Equipment	A5010.2	\$ 500	\$ 792	\$ 1,000	\$ 1,000	\$ 382	\$ 1,000	\$ 1,000	\$ -	0.00%
Clothing Allowance	A5010.12	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Contractual	A5010.4	\$ 1,387	\$ 724	\$ 1,500	\$ 1,500	\$ 1,418	\$ 1,500	\$ 1,500	\$ -	0.00%
Total		\$ 74,067	\$ 77,280	\$ 85,790	\$ 85,790	\$ 57,494	\$ 85,790	\$ 98,274	\$ 2,484	2.90%
<u>Garage</u>										
Contractual	A5132.4	\$ 4,563	\$ 5,103	\$ 5,000	\$ 5,000	\$ 3,045	\$ 5,800	\$ 6,000	\$ 1,000	20.00%
Total		\$ 4,563	\$ 5,103	\$ 5,000	\$ 5,000	\$ 3,045	\$ 5,800	\$ 6,000	\$ 1,000	20.00%
<u>Street Lighting</u>										
Contractual	A5182.4	\$ 132	\$ 414	\$ 800	\$ 800	\$ 313	\$ 600	\$ 800	\$ -	0.00%
Total		\$ 132	\$ 414	\$ 800	\$ 800	\$ 313	\$ 600	\$ 800	\$ -	0.00%
Total Transportation		\$ 78,762	\$ 82,797	\$ 91,590	\$ 91,590	\$ 60,852	\$ 92,190	\$ 105,074	\$ 3,484	3.80%
<u>Economic Assistance and Opportunity</u>										
<u>Food Assistance Programs</u>										
Contractual	A6143.4	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Opportunity		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Culture/ Recreation</u>										
<u>Youth Program</u>										
Contractual	A7310.4	\$ 63,333	\$ 71,383	\$ 73,453	\$ 73,453	\$ 62,261	\$ 73,453	\$ 56,544	\$ (16,909)	-23.02%
Total		\$ 63,333	\$ 71,383	\$ 73,453	\$ 73,453	\$ 62,261	\$ 73,453	\$ 56,544	\$ (16,909)	-23.02%
<u>Joint Youth Project</u>										
Contractual (Rec. Partnership)	A7320.4	\$ 7,658	\$ 13,348	\$ 8,554	\$ 8,554	\$ 8,554	\$ 8,554	\$ 8,964	\$ 410	4.79%
Total		\$ 7,658	\$ 13,348	\$ 8,554	\$ 8,554	\$ 8,554	\$ 8,554	\$ 8,964	\$ 410	4.79%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Library Support</u>										
Library Expenditures	A7410.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Historian</u>										
Equipment	A7510.2	\$ -	\$ -	\$ -				\$ -	\$ -	0.00%
Contractual	A7510.4	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Total		\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
<u>Celebrations</u>										
Personnel	A7550.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7550.4	\$ 1,431	\$ 53	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
Total		\$ 1,431	\$ 53	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
<u>Beautification</u>										
Personnel	A7555.1	\$ -		\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Contractual	A7555.4	\$ 3,663	\$ 4,120	\$ 1,000	\$ 1,500	\$ 1,885	\$ 2,000	\$ 1,500	\$ 500	50.00%
Total		\$ 3,663	\$ 4,120	\$ 1,500	\$ 2,000	\$ 1,885	\$ 2,000	\$ 1,500	\$ -	0.00%
<u>Adult Recreation</u>										
Contractual (Seniors)	A7620.4	\$ 3,000	\$ 4,200	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 5,000	\$ 1,200	31.58%
Municipal Support- Enfield Valley Grange	A7620.41	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Total		\$ 8,000	\$ 9,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 10,000	\$ 1,200	13.64%
Total Culture/ Recreation		\$ 84,085	\$ 98,103	\$ 93,307	\$ 93,807	\$ 81,499	\$ 93,307	\$ 78,008	\$ (15,299)	-16.40%
<u>Home Community Services</u>										
<u>Planning</u>										
Planning Board - Personal Services	A8020.1		\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
Equipment	A8020.2	\$ 1,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A8020.4	\$ 480	\$ 295	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
Total		\$ 1,727	\$ 295	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
<u>Refuse and Garbage</u>										
Personnel	A8160.1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A8160.4	\$ 2,468	\$ 2,330	\$ 2,500	\$ 2,500	\$ 1,610	\$ 2,000	\$ 2,500	\$ -	0.00%
Total		\$ 2,468	\$ 2,330	\$ 2,500	\$ 2,500	\$ 1,610	\$ 2,000	\$ 2,500	\$ -	0.00%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Natural Resources</u>										
General Natural Resources	A8790.4	\$ -	\$ 1,159	\$ 2,000	\$ 2,000	\$ 887	\$ 1,500	\$ 2,000	\$ -	0.00%
Total		\$ -	\$ 1,159	\$ 2,000	\$ 2,000	\$ 887	\$ 1,500	\$ 2,000	\$ -	0.00%
<u>Cemeteries</u>										
Personnel services	A8810.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A8810.2	\$ -	\$ -	\$ -	\$ 500	\$ 856	\$ 900	\$ 500	\$ 500	100.00%
Contractual (Mowing)	A8810.4	\$ 9,100	\$ 8,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Burial Coordinator)	A8810.41	\$ 1,200	\$ 4,050	\$ 500	\$ 500	\$ 400	\$ 400	\$ 500	\$ -	0.00%
Total		\$ 10,300	\$ 12,150	\$ 500	\$ 1,000	\$ 1,256	\$ 1,300	\$ 1,000	\$ 500	100.00%
Total Home and Community Services		\$ 14,495	\$ 14,775	\$ 8,000	\$ 8,500	\$ 3,753	\$ 7,800	\$ 8,500	\$ 500	6.25%
<u>Employee Benefits</u>										
State Retirement	A9010.8	\$ 19,903	\$ 27,459	\$ 35,000	\$ 35,000	\$ 7,266	\$ 33,186	\$ 42,500	\$ 7,500	21.43%
Social Security	A9030.8	\$ 17,047	\$ 20,335	\$ 20,700	\$ 20,700	\$ 14,241	\$ 21,362	\$ 22,100	\$ 1,400	6.76%
Workers Comp.	A9040.8	\$ 1,419	\$ 1,163	\$ 1,737	\$ 1,737	\$ 947	\$ 1,250	\$ 1,737	\$ -	0.00%
Unemployment	A9050.8	\$ 1,667	\$ 1,620	\$ 2,756	\$ 2,756	\$ 1,243	\$ 2,486	\$ 2,894	\$ 138	5.01%
Disability Ins.	A9055.8	\$ 278	\$ 1,724	\$ 1,671	\$ 1,671	\$ 1,336	\$ 1,450	\$ 1,771	\$ 100	5.98%
Medical Ins.	A9060.81	\$ 13,440	\$ 32,500	\$ 34,494	\$ 34,494	\$ 24,366	\$ 33,000	\$ 37,900	\$ 3,406	9.87%
Paid Family Leave	A9080.8	\$ -	\$ 169	\$ 129	\$ 149	\$ 145	\$ 145	\$ 139	\$ 10	7.75%
Total Employee Benefits		\$ 53,754	\$ 84,970	\$ 96,487	\$ 96,507	\$ 49,543	\$ 92,878	\$ 109,041	\$ 12,554	13.01%
<u>Debt Service</u>										
Principle - Bond	A9710.6	\$ 85,000	\$ 114,842	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 125,000	\$ 5,000	4.17%
Interest - Bond	A9710.7	\$ 22,629	\$ 28,317	\$ 23,169	\$ 23,169	\$ 12,915	\$ 23,169	\$ 17,674	\$ (5,495)	-23.72%
SEC Filing Fees to Municipal Solutions	A9710.8	\$ 920	\$ 235	\$ 500	\$ 500	\$ 235	\$ 500	\$ 500	\$ -	0.00%
Professional Fees - Financing	A9710.81	\$ 4,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Ban Interest	A9730.7	\$ 21,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Debt Service		\$ 133,793	\$ 143,394	\$ 143,669	\$ 143,669	\$ 133,150	\$ 143,669	\$ 143,174	\$ (495)	-0.34%
Interfund Transfers	A9950.9	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Budgetary Provisions to Fund Reserves</u>										
Building Reserve (A878)	A962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Appropriations		\$ 874,155	\$ 818,222	\$ 842,300	\$ 892,800	\$ 626,790	\$ 847,133	\$ 881,141	\$ 28,841	3.42%

Town of Enfield - 2026 Adopted Budget

<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>GENERAL FUND REVENUES</u>									
<u>Tax Items</u>									
Special Assessments- Omitted Tax	A1030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Payment in Lieu of Taxes-Renovus	A1081	\$ 4,388	\$ 4,492	\$ 4,400	\$ 4,400	\$ 4,518	\$ 4,518	\$ 100	2.27%
Payment in Lieu of Taxes-Enfield 1	A1082	\$ 4,780	\$ 4,991	\$ 4,800	\$ 4,800	\$ 5,053	\$ 5,053	\$ 200	4.17%
Payment in Lieu of Taxes - NSF Enfield	A1803	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 17,550	\$ 17,550	\$ (500)	-2.78%
Taxes	A1090	\$ 1,914	\$ 2,586	\$ 2,200	\$ 2,200	\$ 2,406	\$ 2,406	\$ 200	9.09%
<u>Department Income</u>									
Clerk Fees	A1255	\$ 206	\$ 363	\$ 200	\$ 200	\$ 123	\$ 149	\$ 350	75.00%
Dog Control Fees	A1550	\$ 425	\$ 150	\$ 250	\$ 250	\$ 50	\$ 100	\$ (150)	-60.00%
Other Culture and Recreation Income	A2089	\$ 6,600	\$ 6,930	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
Planning Board Fees	A2115	\$ 75	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
Cemeteries - Donations	A2189	\$ -	\$ -	\$ -	\$ -	\$ 113	\$ 113	\$ -	0.00%
Cemeteries - Plot Sales	A2190	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges for Cemetery Services	A2192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<u>Use of Money and Property</u>									
Interest and Earnings	A2401	\$ 678	\$ 583	\$ 750	\$ 750	\$ 8,004	\$ 10,000	\$ 4,250	566.67%
<u>Licenses and Permits</u>									
Dog Licenses	A2544	\$ 6,241	\$ 7,390	\$ 6,000	\$ 6,000	\$ 4,048	\$ 6,500	\$ 500	8.33%
Building permits	A2555	\$ 111,175	\$ 15,620	\$ 10,000	\$ 10,000	\$ 8,300	\$ 12,000	\$ 2,000	20.00%
<u>Fines & Forfeitures</u>									
Justice Court	A2610	\$ 13,898	\$ 14,052	\$ 12,000	\$ 12,000	\$ 3,599	\$ 6,000	\$ (7,000)	-58.33%
<u>Other Revenues</u>									
Refund of Prior Year Expense	A2701	\$ 7,156	\$ 4,338	\$ -	\$ -	\$ 1,532	\$ 1,532	\$ -	0.00%
Aim Related Payments	A2750/A3001	\$ 16,031	\$ 16,031	\$ 16,031	\$ 16,031	\$ -	\$ 16,031	\$ -	0.00%
Miscellaneous Revenue	A2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Youth Funds- County	A2771	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ -	0.00%
Sale of Scrap - Cleanup	A2650	\$ 761	\$ 132	\$ -	\$ -	\$ -	\$ 400	\$ -	0.00%
Insurance Recovery	A2680	\$ -	\$ 3,196	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Burial Fees	A2774	\$ 800	\$ 4,150	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted</u>	<u>2025 Modified</u>	<u>2025 Actual @ 8/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
State Aid										
Mortgage Tax	A3005	\$ 46,549	\$ 32,925	\$ 45,000	\$ 45,000	\$ 18,974	\$ 35,000	\$ 35,000	\$ (10,000)	-22.22%
JCAP	A3021	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State Aid - Other	A3029	\$ -	\$ 11,121	\$ -	\$ 50,000	\$ 13,621	\$ 51,121	\$ -	\$ -	0.00%
Federal Aid										
Federal Aid - Other	A4089	\$ 167,084	\$ 76,097	\$ 18,000	\$ 18,000	\$ 25,000	\$ 25,000	\$ -	\$ (18,000)	-100.00%
Interfund Transfer	A5031	\$ 19,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES		\$ 409,076	\$ 208,425	\$ 138,508	\$ 189,008	\$ 113,817	\$ 194,900	\$ 110,258	\$ (28,250)	-20.40%
BUDGET SUMMARY										
GENERAL FUND										
Appropriations		\$ 874,155	\$ 818,222	\$ 842,300	\$ 892,800	\$ 626,790	\$ 847,133	\$ 881,141	\$ 38,841	4.61%
Less Revenues		\$ 409,076	\$ 208,425	\$ 138,508	\$ 189,008	\$ 113,817	\$ 194,900	\$ 110,258	\$ (28,250)	-20.40%
Less Appropriated Fund Balance		\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 182,500	\$ 57,500	46.00%
GENERAL FUND TOTAL TO BE RAISED IN TAXES		\$ 582,663	\$ 615,665	\$ 578,792	\$ 578,792	\$ 578,792	\$ 578,792	\$ 588,383	\$ 9,591	1.66%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted Budget</u>	<u>2025 Modified Budget</u>	<u>2025 Actual @ 08/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
HIGHWAY FUND APPROPRIATIONS										
General Repairs – Road Maintenance										
Personnel services	DA5110.1	\$ 155,388	\$ 163,092	\$ 181,273	\$ 181,273	\$ 119,528	\$ 181,273	\$ 190,288	\$ 9,015	4.97%
Overtime	DA5110.14	\$ 2,336	\$ 2,807	\$ 5,060	\$ 5,060	\$ 2,706	\$ 5,060	\$ 5,335	\$ 275	5.43%
Clothing Allowance	DA5110.12	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,625	\$ 125	5.00%
Contractual	DA5110.4	\$ 189,742	\$ 210,876	\$ 200,000	\$ 200,000	\$ 71,871	\$ 200,000	\$ 220,000	\$ 20,000	10.00%
Total		\$ 349,965	\$ 379,276	\$ 388,833	\$ 388,833	\$ 196,605	\$ 388,833	\$ 418,248	\$ 29,415	7.56%
Improvements										
CHIPS	DA5112.2	\$ 153,641	\$ 153,511	\$ 153,641	\$ 153,641	\$ -	\$ 153,641	\$ 153,641	\$ -	0.00%
Pave NY/POP	DA5112.3	\$ 35,634	\$ 35,588	\$ 35,633	\$ 35,633	\$ -	\$ 35,633	\$ 35,633	\$ -	0.00%
Extreme Weather	DA5112.4	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ -	\$ 30,981	\$ 30,981	\$ -	0.00%
Pave our Potholes	DA5112.5	\$ 23,755	\$ 23,726	\$ 23,682	\$ 23,682	\$ -	\$ 23,682	\$ 23,682	\$ -	0.00%
Bridge Repair										
Contractual	DA5120.4	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	0.00%
Total Improvements		\$ 593,976	\$ 623,082	\$ 667,770	\$ 667,770	\$ 196,605	\$ 632,770	\$ 697,185	\$ 29,415	4.40%
Machinery										
Equipment	DA5130.2	\$ 122,900	\$ 76,970	\$ 140,000	\$ 271,823	\$ 86,812	\$ 329,319	\$ 275,000	\$ 135,000	96.43%
Equipment - Reserve Funded	DA5130.2R	\$ 178,002	\$ 223,384	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	100.00%
Contractual	DA5130.4	\$ 166,754	\$ 126,323	\$ 130,000	\$ 130,000	\$ 63,266	\$ 130,000	\$ 140,000	\$ 10,000	7.69%
Tools & Equipment	DA5130.41	\$ 6,475	\$ 4,974	\$ 6,000	\$ 6,000	\$ 970	\$ 3,000	\$ 6,000	\$ -	0.00%
Diesel & Gas Fuel	DA5130.45	\$ 54,791	\$ 49,888	\$ 75,000	\$ 75,000	\$ 30,424	\$ 50,000	\$ 75,000	\$ -	0.00%
Total Machinery		\$ 528,922	\$ 481,539	\$ 351,000	\$ 482,823	\$ 181,472	\$ 512,319	\$ 596,000	\$ 245,000	69.80%
Brush and Weed Removal/Misc.										
Personnel services	DA5140.1	\$ 15,432	\$ 16,480	\$ 20,800	\$ 20,800	\$ 12,432	\$ 20,800	\$ 18,300	\$ (2,500)	-12.02%
Contractual	DA5140.4	\$ 880	\$ 775	\$ 1,000	\$ 1,000	\$ 432	\$ 1,000	\$ 1,000	\$ -	0.00%
Total Brush and Weed Removal		\$ 16,312	\$ 17,255	\$ 21,800	\$ 21,800	\$ 12,864	\$ 21,800	\$ 19,300	\$ (2,500)	-11.47%
Snow Removal										
Personnel services	DA5142.1	\$ 112,420	\$ 119,376	\$ 129,481	\$ 129,481	\$ 78,219	\$ 129,481	\$ 135,920	\$ 6,439	4.97%
Overtime	DA5142.14	\$ 11,774	\$ 16,436	\$ 20,240	\$ 20,240	\$ 17,272	\$ 20,240	\$ 21,340	\$ 1,100	5.43%
Contractual (Sand/Salt)	DA5142.4	\$ 10,705	\$ 32,076	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
Total Snow Removal		\$ 134,899	\$ 167,888	\$ 179,721	\$ 179,721	\$ 95,491	\$ 179,721	\$ 197,260	\$ 17,539	9.76%

Town of Enfield - 2026 Adopted Budget

	<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted Budget</u>	<u>2025 Modified Budget</u>	<u>2025 Actual @ 08/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>
<u>Employee Benefits</u>										
State Retirement	DA9010.8	\$ 32,862	\$ 44,210	\$ 56,000	\$ 56,000	\$ 12,016	\$ 55,306	\$ 67,200	\$ 11,200	20.00%
Social Security	DA9030.8	\$ 22,938	\$ 24,533	\$ 27,300	\$ 27,300	\$ 17,798	\$ 26,700	\$ 28,400	\$ 1,100	4.03%
Workers Comp.	DA9040.8	\$ 22,860	\$ 22,972	\$ 25,358	\$ 25,258	\$ 18,334	\$ 24,500	\$ 25,358	\$ -	0.00%
Unemployment Ins.	DA9050.8	\$ 1,817	\$ 1,575	\$ 3,308	\$ 3,308	\$ 1,609	\$ 3,219	\$ 3,473	\$ 165	4.99%
Disability	DA9055.8	\$ 90	\$ 2,152	\$ 2,296	\$ 2,296	\$ 1,763	\$ 2,190	\$ 2,417	\$ 121	5.27%
Medical Insurance	DA9060.81	\$ 69,362	\$ 74,563	\$ 82,470	\$ 82,470	\$ 63,344	\$ 84,500	\$ 99,500	\$ 17,030	20.65%
Drug Tests	DA9070.8	\$ 108	\$ 164	\$ 500	\$ 500	\$ 151	\$ 200	\$ 500	\$ -	0.00%
Paid Family Leave	DA9080.8	\$ 897	\$ 958	\$ 1,217	\$ 1,317	\$ 1,310	\$ 1,310	\$ 1,328	\$ 111	9.12%
Total Employee Benefits		\$ 150,935	\$ 171,126	\$ 198,449	\$ 198,449	\$ 116,326	\$ 197,925	\$ 228,176	\$ 29,727	14.98%
<u>Debt Service</u>										
Installment Purchase - Principal	DA9785.6	\$ -	\$ 41,358	\$ 94,083	\$ 94,083	\$ 44,083	\$ 44,083	\$ 89,774	\$ (4,309)	-4.58%
Installment Purchase - Interest	DA9785.7	\$ -	\$ 11,874	\$ 19,149	\$ 19,149	\$ 9,149	\$ 9,149	\$ 13,879	\$ (5,270)	-27.52%
Total Debt Service		\$ -	\$ 53,232	\$ 113,232	\$ 113,232	\$ 53,232	\$ 53,232	\$ 103,653	\$ (9,579)	-8.46%
<u>Budgetary Provisions to Fund</u>										
Bridge Reserve	DA962	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	0.00%
Equipment Reserve	DA962	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ (75,000)	-100.00%
Total Budgetary Provisions to Fund		\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 50,000	\$ (75,000)	-60.00%
Unappropriated Revenue	DA990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Appropriations and Other Uses		\$ 1,425,045	\$ 1,514,121	\$ 1,656,972	\$ 1,788,795	\$ 655,990	\$ 1,722,767	\$ 1,891,574	\$ 234,602	14.16%
<u>HIGHWAY FUND REVENUES</u>										
Intergovernmental Charges	DA2302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest	DA2401	\$ 878	\$ 736	\$ 750	\$ 750	\$ 21,248	\$ 25,000	\$ 15,000	\$ 14,250	1900.00%
Sale of Scrap	DA2650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sale of Equipment	DA2665	\$ 17,900	\$ 35,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Other Compensation for Loss	DA2690	\$ 4,705	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Grants from Other Governments	DA2706	\$ -	\$ 26,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Culvert Fees	DA2770	\$ 3,150	\$ 3,550	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ -	0.00%
Miscellaneous Revenue	DA2771	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interfund Revenue	DA2801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CHIPS	DA3501	\$ 153,641	\$ 153,511	\$ 153,641	\$ 153,641	\$ -	\$ 153,641	\$ 153,641	\$ -	0.00%
Pave NY	DA3589	\$ 35,634	\$ 35,589	\$ 35,633	\$ 35,633	\$ -	\$ 35,633	\$ 35,633	\$ -	0.00%
Extreme Weather	DA3589	\$ 30,981	\$ 30,981	\$ 30,981	\$ 30,981	\$ -	\$ 30,981	\$ 30,981	\$ -	0.00%
Pave our Potholes	DA3589	\$ 23,755	\$ 23,726	\$ 23,682	\$ 23,682	\$ -	\$ 23,682	\$ 23,682	\$ -	0.00%
Other Federal Revenue (ARPA)	DA4089	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Estimated Revenues		\$ 270,644	\$ 360,750	\$ 245,687	\$ 245,687	\$ 23,248	\$ 270,937	\$ 259,937	\$ 14,250	5.80%

Town of Enfield - 2026 Adopted Budget

<u>Code</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted Budget</u>	<u>2025 Modified Budget</u>	<u>2025 Actual @ 08/31/2025</u>	<u>2025 Projected</u>	<u>2026 Adopted</u>	<u>2025-2026 Difference</u>	<u>% Change</u>	
<u>Appropriated Reserves</u>										
Appropriated from Equipment Reserve	DA511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	100.00%
<u>Total Appropriated Reserves</u>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	100.00%
<u>Total Estimated Revenue and Other</u>		\$ 270,644	\$ 360,750	\$ 245,687	\$ 245,687	\$ 23,248	\$ 270,937	\$ 359,937	\$ 114,250	46.50%
<u>HIGHWAY FUND</u>										
Appropriations		\$ 1,425,045	\$ 1,514,121	\$ 1,656,972	\$ 1,788,795	\$ 655,990	\$ 1,722,767	\$ 1,891,574	\$ 234,602	14.16%
Less Estimated Revenues		\$ 270,644	\$ 360,750	\$ 245,687	\$ 245,687	\$ 23,248	\$ 270,937	\$ 359,937	\$ 114,250	46.50%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ 131,823			\$ -	\$ -	0.00%
<u>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</u>		\$ 1,168,527	\$ 1,259,648	\$ 1,411,285	\$ 1,411,285	\$ 1,411,285	\$ 1,411,285	\$ 1,531,637	\$ 120,352	8.53%