

**2014 Town Budget  
Final**

Accounts	Code	Final 2013	Final 2014
<b><u>General Government Support</u></b>			
<b><u>Town Board</u></b>			
Personnel services	A1010.1	\$11,129.60	\$11,352.20
Contractual	A1010.4	\$2,000.00	\$2,000.00
<b>Total</b>		<b>\$13,129.60</b>	<b>\$13,352.20</b>
 <b><u>Justices</u></b>			
Personnel services	A1110.1		
Justice		\$11,031.24	\$16,878.00
Justice		\$11,031.24	\$0.00
Court Clerk		\$8,924.28	\$9,102.72
Equipment	A1110.21	\$300.00	\$300.00
JCAP Grant Equip	A1110.22	\$0.00	\$0.00
Contractual	A1110.4	\$1,100.00	\$1,100.00
Conferences and Mileage	A1110.410	\$500.00	\$500.00
Dues and Publications	A1110.420	\$600.00	\$600.00
<b>Total</b>		<b>\$33,486.76</b>	<b>\$28,480.72</b>
 <b><u>Supervisor</u></b>			
Personnel services	A1220.11	\$15,300.00	\$15,606.00
Personnel services (Bookkeeper)	A1220.12	\$6,036.24	\$6,156.96
Personnel services (Deputy Supervisor)	A1220.13	\$1,260.72	\$700.00
Personnel Services (Deputy Bookkeeper)	A1220.13		\$250.00
Equipment	A1220.2	\$400.00	\$400.00
Contractual	A1220.41	\$1,000.00	\$400.00
Contractual (Bookkeeper)	A1220.42	\$1,000.00	\$400.00
<b>Total</b>		<b>\$24,996.96</b>	<b>\$23,912.96</b>
 <b><u>Tax Collector</u></b>			
contractual	A1330.4	\$1,800.00	\$1,800.00
<b>Total</b>		<b>\$1,800.00</b>	<b>\$1,800.00</b>
 <b><u>Town Clerk</u></b>			
Personnel services (Clerk)	A1410.11	\$15,300.00	\$15,606.00
Personnel services (Deputy clerk)	A1410.12	\$4,590.00	\$4,681.80
equipment	A1410.2	\$0.00	\$0.00
contractual	A1410.4	\$2,500.00	\$2,500.00
<b>Total</b>		<b>\$22,390.00</b>	<b>\$22,787.80</b>
 <b><u>Attorney</u></b>			
Contractual	A1420.4	\$10,000.00	\$10,000.00
<b>Total</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>
 <b><u>Personnel</u></b>			
Contractual	A1430.4	\$0.00	\$0.00
<b>Total</b>		<b>\$0.00</b>	<b>\$0.00</b>

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**Records Management**

Personnel Services	A1460.1	\$0.00	\$0.00
equipment	A1460.2	\$0.00	\$0.00
contractual	A1460.4	\$130.00	\$250.00
<b>Total</b>		<b>\$130.00</b>	<b>\$250.00</b>

**Public Information**

contractual	A1480.4	\$600.00	\$600.00
<b>Total</b>		<b>\$600.00</b>	<b>\$600.00</b>

**Buildings**

Personnel Services	A1620.1	\$1,500.00	\$1,525.00
Equipment	A1620.2	\$0.00	\$0.00
Contractual	A1620.4	\$45,000.00	\$45,000.00
Contractual - Aquifer Study	A1620.41	\$5,000.00	\$10,000.00
Property Damage Insurance Claim	A1620.42	\$0.00	\$0.00
<b>Total</b>		<b>\$51,500.00</b>	<b>\$56,525.00</b>

**Central Printing and Mailing**

Equipment	A1670.2	\$700.00	\$500.00
contractual	A1670.4	\$2,200.00	\$2,300.00
<b>Total</b>		<b>\$2,900.00</b>	<b>\$2,800.00</b>

**Special Items**

Unallocated Insurance	A1910.4	\$18,400.00	\$19,689.00
Municipal dues	A1920.4	\$1,200.00	\$800.00
Contingent acct.	A1990.4	\$17,000.00	\$17,000.00
<b>Total</b>		<b>\$36,600.00</b>	<b>\$37,489.00</b>

**Total General Government Support**

\$197,533.32      \$197,997.68

**Public Safety**

**Administration**

Personnel services	A3010.1	\$26,065.08	\$26,586.36
equipment	A3010.2	\$500.00	\$500.00
contractual	A3010.4	\$2,500.00	\$2,500.00
Equipment reserve	A3010.5		\$1,000.00
<b>Total</b>		<b>\$29,065.08</b>	<b>\$30,586.36</b>

**Traffic Control**

contractual	A3310.4	\$5,000.00	\$5,000.00
<b>Total</b>		<b>\$5,000.00</b>	<b>\$5,000.00</b>

**Control of Dogs**

personnel services	A3510.1	\$0.00	\$0.00
contractual	A3510.4	\$16,800.00	\$16,800.00
<b>Total</b>		<b>\$16,800.00</b>	<b>\$16,800.00</b>

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<b>Total Public Safety</b>		\$50,865.08	\$52,386.36
<b><u>Health</u></b>			
<b><u>Other Public Health-Emerg House Numbering</u></b>			
contractual	A4189.4	\$200.00	\$200.00
<b>Total</b>		<b>\$200.00</b>	<b>\$200.00</b>
<b><u>Transportation</u></b>			
<b><u>Supt. Of Highways</u></b>			
personnel services	A5010.1	\$51,681.84	\$52,715.52
equipment	A5010.2	\$0.00	\$500.00
contractual	A5010.4	\$300.00	\$500.00
<b>Total</b>		<b>\$51,981.84</b>	<b>\$53,715.52</b>
<b><u>Garage</u></b>			
contractual	A5132.4	\$3,500.00	\$3,500.00
<b>Total</b>		<b>\$3,500.00</b>	<b>\$3,500.00</b>
<b><u>Street Lighting</u></b>			
contractual	A5182.4	\$1,800.00	\$1,600.00
<b>Total</b>		<b>\$1,800.00</b>	<b>\$1,600.00</b>
<b>Total Transportation</b>		<b>\$57,281.84</b>	<b>\$58,815.52</b>
<b><u>Culture/ Recreation</u></b>			
<b><u>Youth Program</u></b>			
contractual	A7310.4	\$43,032.60	\$43,893.24
<b>Total</b>		<b>\$43,032.60</b>	<b>\$43,893.24</b>
<b><u>Joint Youth Project</u></b>			
contractual	A7320.4	\$5,000.00	\$5,000.00
<b>Total</b>		<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b><u>Historian</u></b>			
contractual	A7510.4	\$400.00	\$400.00
<b>Total</b>		<b>\$400.00</b>	<b>\$400.00</b>
<b><u>Celebrations</u></b>			
personnel	A7550.1	\$0.00	\$0.00
contractual	A7550.4	\$0.00	\$0.00
<b>Total</b>		<b>\$0.00</b>	<b>\$0.00</b>

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**Beautification**

Personnel	A7555.1	\$0.00	\$0.00
Contractual	A7555.4	\$0.00	\$0.00
<b>Total</b>			\$0.00

**Adult Recreation**

contractual	A7620.4	\$2,200.00	\$2,200.00
<b>Total</b>		\$2,200.00	\$2,200.00

**Total Culture/ Recreation**

\$50,632.60      \$51,493.24

**Home Community Services**

**Planning**

Personnel	A8020.1	\$200.00	\$200.00
Contractual - escrow account (wind farm)	A8020.41	\$0.00	\$0.00
Contractual	A8020.4	\$300.00	\$300.00
<b>Total</b>		\$500.00	\$500.00

**Refuse and Garbage**

Contractual	A8160.4	\$2,000.00	\$3,000.00
<b>Total</b>		\$2,000.00	\$3,000.00

**Cemeteries**

Personnel services	A8810.1	\$3,410.88	\$3,479.12
Equipment	A8810.2	\$300.00	\$300.00
Contractual	A8810.4	\$200.00	\$200.00
<b>Total</b>		\$3,910.88	\$3,979.12

**Total Home and Community Services**

\$6,410.88      \$7,479.12

**Undistributed**

**Employee Benefits**

State Retirement	A9010.8	\$33,000.00	\$33,000.00
Medicare	A9020.8	\$2,500.00	\$2,500.00
Social Security	A9030.8	\$10,600.00	\$10,600.00
Workers Comp.	A9040.8	\$9,000.00	\$9,000.00
Unemployment	A9050.8	\$3,000.00	\$2,000.00
Disability Ins.	A9055.8	\$200.00	\$200.00
Medical Ins.	A9060.81	\$19,000.00	\$19,000.00

**Total Undistributed**

\$77,300.00      \$76,300.00

**Serial Bond**

Principle	A9710.6	\$55,000.00	\$60,000.00
Interest	A9710.7	\$45,362.51	\$42,844.00
<b>Total</b>		\$100,362.51	\$102,844.00

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**Interfund Transfer**

Interfund Transfer to Unemployment Reserve	A9901.9	\$0.00	\$0.00
Interfund Transfer to Building Reserve	A9950	\$5,000.00	\$7,500.00
<b>Total Interfund Transfer</b>		<b>\$5,000.00</b>	<b>\$7,500.00</b>

**Total Appropriation and Other Uses**

**\$545,586.23                      \$607,402.28**

**General Fund Estimated Revenues**

**Tax Items**

Real Property Tax	A1001	<b>\$338,186.23</b>	<b>\$417,502.88</b>
Interest and Penalties on real property Taxes	A1090	\$1,100.00	\$1,000.00
Sales Tax	A1120	\$0.00	\$0.00
Franchises	A1170	\$3,000.00	\$2,800.00

**Department Income**

Tax Collection Fees	A1232	\$100.00	\$300.00
Clerk Fees	A1255	\$100.00	\$1,500.00
Dog Control Fees	A1550	\$200.00	\$200.00
Cemeteries - Donations	A2189	\$0.00	\$0.00
Cemeteries - Plot Sales	A2190	\$300.00	\$200.00

**Use of Money and Property**

Interest and Earnings	A2401	\$1,200.00	\$1,200.00
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**Licenses and Permits**

Dog Licenses	A2544	\$3,500.00	\$4,000.00
Building permits	A2555	\$3,500.00	\$3,700.00

**Fines & Forfeitures**

	A2610	\$11,000.00	\$13,000.00
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Insurance Recovery	A2680	\$0.00	\$0.00
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**Gifts and Donations**

Aquifer donations	A2705	\$0.00	
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**Miscellaneous**

	A2770	\$0.00	
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**Youth Funds County**

	A2771	\$1,000.00	\$900.00
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**State Aid**

Per Capita	A3001	\$15,000.00	\$16,100.00
Mortgage Tax	A3005	\$18,000.00	\$20,000.00
Real Property Tax Administration (STAR)	A3040	\$0.00	\$0.00
Records Management (SARA)	A3060	\$0.00	\$0.00
Youth Programs	A3820	\$0.00	\$0.00

**Other Home & Community Services**

	A4989	\$0.00	\$0.00
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**Total Estimated Revenues**

**\$396,186.23                      \$482,402.88**

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<u><b>Unexpended Balance</b></u>	\$150,000.00	\$125,000.00
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<u><b>Total Estimated Revenues</b></u>	\$546,186.23	\$607,402.88
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**Appropriations Highway**

**Appropriations Highway**

**General Repairs**

Personnel services	DA5110.1	\$183,600.00	\$187,272.00
contractual	DA5110.4	\$189,500.00	\$193,290.00
<b>Total</b>		<b>\$373,100.00</b>	<b>\$380,562.00</b>

**Improvements**

CHIPS	DA5112.2	\$80,901.12	\$80,901.00
<b>Total</b>		<b>\$80,901.12</b>	<b>\$80,901.00</b>

**Bridge Repair**

contractual	DA5120.4	\$2,000.00	\$2,500.00
<b>Total</b>		<b>\$2,000.00</b>	<b>\$2,500.00</b>

**Machinery**

Equipment	DA5130.2	\$2,000.00	\$3,000.00
contractual	DA5130.4	\$35,000.00	\$35,700.00
<b>Total</b>		<b>\$37,000.00</b>	<b>\$38,700.00</b>

**Brush and Weed Removal/Misc.**

Personnel services	DA5140.1	\$0.00	\$0.00
Miscellaneous Expense	DA5140.4	\$500.00	\$510.00
<b>Total</b>		<b>\$500.00</b>	<b>\$510.00</b>

**Snow Removal**

Personnel services	DA5142.1	\$30,600.00	\$31,212.00
Contractual	DA5142.4	\$25,000.00	\$25,500.00
<b>Total</b>		<b>\$55,600.00</b>	<b>\$56,712.00</b>

**Employee Benefits**

State Retirement	DA9010.8	\$27,000.00	\$27,000.00
Medicare	DA9020.8	\$3,200.00	\$3,200.00
Social Security	DA9030.8	\$13,500.00	\$13,500.00
Workers Comp.	DA9040.8	\$22,500.00	\$22,500.00
Unemployment Ins.	DA9050.8	\$3,000.00	\$3,000.00
Disability	DA9055.8	\$150.00	\$150.00
Medical Ins. Current	DA9060.8	\$61,000.00	\$61,000.00

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Drug Tests	DA9070.8	\$350.00	\$350.00
<b>Total</b>		<b>\$130,700.00</b>	<b>\$130,700.00</b>
<b><u>Interfund Transfer</u></b>			
Interfund Transfer - Equipment Reserve	DA9950.9	\$30,000.00	\$30,000.00
<b><u>Total Appropriations and Other Uses</u></b>		<b>\$709,801.12</b>	<b>\$720,585.00</b>
<b><u>Highway Revenues</u></b>			
Real Property Tax	DA1001	<b>\$612,900.00</b>	<b>\$623,684.00</b>
Sales Tax	DA1120	\$0.00	\$0.00
Interest	DA2401	\$1,000.00	\$1,000.00
Sale of Equipment	DA2665	\$0.00	\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00
Culvert Installation	DA2770	\$0.00	\$0.00
CHIPS	DA3501	\$80,901.12	\$80,901.00
<b>Total Estimated Revenues</b>		<b>\$694,801.12</b>	<b>\$705,585.00</b>
Interfund Transfer from Equip Res	DA5031		
Interfund Transfer from General Fund	DA5031		
Unexpended Balance		\$15,000.00	\$15,000.00
<b>Total Estimated Revenue and Other Sources</b>		<b>\$709,801.12</b>	<b>\$720,585.00</b>
<b>Appropriations Special District Fund SF-1</b>			
<b><u>Fire Protection</u></b>			
Contractual - Enfield Vol Fire Co.	SF3410.4	\$294,225.12	\$297,903.00
Workman's Compensation	SF9040.8	\$29,750.00	\$31,493.00
<b>Total Estimated Appropriations</b>		<b>\$323,975.12</b>	<b>\$329,396.00</b>
Real Property Tax	SF1001	<b>\$321,975.12</b>	<b>\$327,396.00</b>
Unexpended fund Balance		\$2,000.00	\$2,000.00
<b>Total Estimated Revenue and Other Sources</b>		<b>\$323,975.12</b>	<b>\$329,396.00</b>

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**Budget Summary**

<b>FUNDS</b>	Final Budget <b>2013</b>	Final Budget <b>2014</b>
<b>GENERAL FUND</b>		
Appropriations	\$545,586.23	\$607,402.28
Less Estimated Revenues	\$396,186.23	\$482,402.88
Less Appropriated Fund Balance	\$150,000.00	\$125,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$338,186.23</b>	<b>\$417,502.88</b>
<b>HIGHWAY FUND</b>		
Appropriations	\$709,801.12	\$720,585.00
Less Estimated Revenues	\$694,801.12	\$705,585.00
Less Appropriated Fund Balance	\$15,000.00	\$15,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$612,900.00</b>	<b>\$623,684.00</b>
<b>TOWN TOTAL TO BE RAISED IN TAXES</b>	<b>\$951,086.23</b>	<b>\$1,041,186.88</b>
<b>TAX RATE</b>	<b>5.567486</b>	<b>5.87</b>
<b>Percent Increase/Decrease</b>		<b>5%</b>
<b>ASSESSED VALUE TOTAL</b>	<b>\$170,828,672.00</b>	<b>\$177,271,499.00</b>
<b>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</b>		
Appropriations	\$323,975.12	\$329,396.00
Less Estimated Revenues	\$321,975.12	\$327,396.00
Less Appropriated Fund Balance	\$2,000.00	\$2,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$321,975.12</b>	<b>\$327,396.00</b>
<b>TAX RATE</b>	<b>1.818333</b>	<b>1.78</b>
<b>Percent Increase/Decrease</b>		<b>-1.83%</b>
<b>ASSESSED VALUE TOTAL</b>	<b>\$177,071,596.00</b>	<b>\$183,418,372.00</b>