

## Town of Enfield - 2021 Preliminary Budget

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2020</u>	<u>2021 Preliminary</u>	<u>2020-2021 Difference</u>
<b><u>General Government Support</u></b>				
<b><u>Town Board</u></b>				
Personnel Services	A1010.1	\$14,000.00	\$14,000.00	\$0.00
Contractual	A1010.4	\$2,000.00	\$2,000.00	\$0.00
<b>Total</b>		<b><u>\$16,000.00</u></b>	<b><u>\$16,000.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Justice</u></b>				
<b><u>Personnel services</u></b>				
Justice- Personnel Services	A1110.11	\$17,000.00	\$17,000.00	\$0.00
Court Clerk- Personnel Services	A1110.13	\$12,000.00	\$12,000.00	\$0.00
Equipment	A1110.21	\$500.00	\$500.00	\$0.00
JCAP Grant Equip	A1110.22	\$0.00	\$0.00	\$0.00
Contractual	A1110.4	\$1,500.00	\$2,000.00	\$500.00
Conferences and Mileage	A1110.410	\$250.00	\$250.00	\$0.00
Dues and Publications	A1110.420	\$250.00	\$250.00	\$0.00
<b>Total</b>		<b><u>\$31,500.00</u></b>	<b><u>\$32,000.00</u></b>	<b><u>\$500.00</u></b>
<b><u>Supervisor</u></b>				
Personnel services	A1220.11	\$20,000.00	\$24,000.00	\$4,000.00
Personnel services (Deputy Supervisor)	A1220.13	\$800.00	\$10,000.00	\$9,200.00
Confidential Secretary to the Supervisor	A1220.12	\$2,000.00	\$2,500.00	\$500.00
Equipment	A1220.2	\$100.00	\$100.00	\$0.00
Contractual	A1220.41	\$1,000.00	\$1,500.00	\$500.00
<b>Total</b>		<b><u>\$23,900.00</u></b>	<b><u>\$38,100.00</u></b>	<b><u>\$14,200.00</u></b>
<b><u>Bookkeeper</u></b>				
Personnel Services (Bookkeeper)	A1316.1	\$10,000.00	\$10,000.00	\$0.00
Equipment	A1316.2	\$100.00	\$100.00	\$0.00
Contractual	A1316.41	\$400.00	\$400.00	\$0.00
Williamson Programs	A1316.42	\$2,150.00	\$1,650.00	-\$500.00
Postage	A1316.43	\$225.00	\$225.00	\$0.00
<b>Total</b>		<b><u>\$12,875.00</u></b>	<b><u>\$12,375.00</u></b>	<b><u>-\$500.00</u></b>
<b><u>Auditor</u></b>				
Contractual	A1320.4	\$0.00	\$0.00	\$0.00
<b><u>Tax Collector</u></b>				
Personnel Services	A1320.1	\$0.00	\$2,000.00	\$2,000.00
Contractual	A1330.4	\$1,891.00	\$1,900.00	\$9.00

<b><u>Town Clerk</u></b>				
Personnel services (Clerk)	A1410.11	\$20,000.00	\$22,000.00	\$2,000.00
Personnel services (Deputy clerk)	A1410.12	\$7,000.00	\$10,000.00	\$3,000.00
Equipment	A1410.2	\$0.00	\$0.00	\$0.00
Contractual (Includes Williamson Program)	A1410.4	\$2,500.00	\$3,000.00	\$500.00
<b><u>Total</u></b>		<b><u>\$31,391.00</u></b>	<b><u>\$38,900.00</u></b>	<b><u>\$7,509.00</u></b>
<b><u>Attorney</u></b>				
Contractual	A1420.4	\$12,000.00	\$12,000.00	\$0.00
<b><u>Total</u></b>		<b><u>\$12,000.00</u></b>	<b><u>\$12,000.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Records Management</u></b>				
Personnel Services	A1460.1	\$0.00	\$0.00	\$0.00
Equipment	A1460.2	\$0.00	\$0.00	\$0.00
Contractual	A1460.4	\$100.00	\$100.00	\$0.00
<b><u>Total</u></b>		<b><u>\$100.00</u></b>	<b><u>\$100.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Buildings</u></b>				
Personnel Services- Cleaner	A1620.1	\$2,300.00	\$3,500.00	\$1,200.00
Personnel Services- Buildings & Grounds	A1620.12	\$3,560.00	\$0.00	-\$3,560.00
Equipment	A1620.2	\$300.00	\$300.00	\$0.00
Contractual	A1620.4	\$65,000.00	\$62,000.00	-\$3,000.00
NYSERDA Solar Array- Contractual	A1620.41	\$58,000.00	\$0.00	-\$58,000.00
IT/Email/Website Hosting	A1620.43	\$450.00	\$7,000.00	\$6,550.00
<b><u>Total</u></b>		<b><u>\$129,610.00</u></b>	<b><u>\$72,800.00</u></b>	<b><u>-\$56,810.00</u></b>
<b><u>Central Printing and Mailing</u></b>				
Equipment	A1670.2	\$0.00	\$0.00	\$0.00
Contractual	A1670.4	\$300.00	\$300.00	\$0.00
<b><u>Total</u></b>		<b><u>\$300.00</u></b>	<b><u>\$300.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Special Items</u></b>				
Insurance-Property/Auto/Liability	A1910.4	\$29,120.00	\$30,000.00	\$880.00
Municipal Dues- Association of Towns	A1920.4	\$900.00	\$900.00	\$0.00
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$600.00	\$600.00	\$0.00
Municipal Support- Community Science Institute	A1920.42	\$0.00	\$2,500.00	\$2,500.00
Contingent Acct.	A1990.4	\$14,000.00	\$14,000.00	\$0.00
<b><u>Total</u></b>		<b><u>\$44,620.00</u></b>	<b><u>\$48,000.00</u></b>	<b><u>\$3,380.00</u></b>
<b>Total General Government Support</b>		<b><u>\$302,296.00</u></b>	<b><u>\$270,575.00</u></b>	<b><u>-\$31,721.00</u></b>

**Public Safety****Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$29,352.00	\$29,950.00	\$598.00
Equipment	A3010.2	\$500.00	\$500.00	\$0.00
Contractual- (Includes Williamson Program)	A3010.4	\$2,200.00	\$2,200.00	\$0.00
Equipment reserve	A3010.41	\$0.00	\$0.00	\$0.00
<b><u>Total</u></b>		<b><u>\$32,052.00</u></b>	<b><u>\$32,650.00</u></b>	<b><u>\$598.00</u></b>

**Traffic Control**

Contractual	A3310.4	\$3,500.00	\$3,500.00	\$0.00
<b><u>Total</u></b>		<b><u>\$3,500.00</u></b>	<b><u>\$3,500.00</u></b>	<b><u>\$0.00</u></b>

**Control of Dogs**

Contractual	A3510.4	\$16,800.00	\$16,800.00	\$0.00
<b><u>Total</u></b>		<b><u>\$16,800.00</u></b>	<b><u>\$16,800.00</u></b>	<b><u>\$0.00</u></b>

**Emergency House Numbering**

Contractual	A4189.4	\$50.00	\$50.00	\$0.00
<b><u>Total</u></b>		<b><u>\$50.00</u></b>	<b><u>\$50.00</u></b>	<b><u>\$0.00</u></b>

<b><u>Total Public Safety</u></b>		<b><u>\$52,402.00</u></b>	<b><u>\$53,000.00</u></b>	<b><u>\$598.00</u></b>
-----------------------------------	--	---------------------------	---------------------------	------------------------

**Transportation****Superintendent Of Highways**

Personnel Services	A5010.1	\$61,500.00	\$61,500.00	\$0.00
Equipment	A5010.2	\$500.00	\$0.00	-\$500.00
Clothing Allowance	A5010.12	\$450.00	\$450.00	\$0.00
Contractual	A5010.4	\$2,000.00	\$1,500.00	-\$500.00
<b><u>Total</u></b>		<b><u>\$64,450.00</u></b>	<b><u>\$63,450.00</u></b>	<b><u>-\$1,000.00</u></b>

**Garage**

Contractual	A5132.4	\$3,500.00	\$3,500.00	\$0.00
<b><u>Total</u></b>		<b><u>\$3,500.00</u></b>	<b><u>\$3,500.00</u></b>	<b><u>\$0.00</u></b>

**Street Lighting**

Contractual	A5182.4	\$800.00	\$800.00	\$0.00
<b><u>Total</u></b>		<b><u>\$800.00</u></b>	<b><u>\$800.00</u></b>	<b><u>\$0.00</u></b>

<b><u>Total Transportation</u></b>		<b><u>\$68,750.00</u></b>	<b><u>\$67,750.00</u></b>	<b><u>-\$1,000.00</u></b>
------------------------------------	--	---------------------------	---------------------------	---------------------------

**Culture/ Recreation****Youth Program**

Contractual	A7310.4	\$49,430.87	\$50,419.44	\$988.57
-------------	---------	-------------	-------------	----------

<b><u>Total</u></b>		<b><u>\$49,430.87</u></b>	<b><u>\$50,419.44</u></b>	<b><u>\$988.57</u></b>
---------------------	--	---------------------------	---------------------------	------------------------

**Joint Youth Project**

Contractual (Rec. Partnership)	A7320.4	\$6,210.00	\$6,067.00	-\$143.00
--------------------------------	---------	------------	------------	-----------

<b><u>Total</u></b>		<b><u>\$6,210.00</u></b>	<b><u>\$6,067.00</u></b>	<b><u>-\$143.00</u></b>
---------------------	--	--------------------------	--------------------------	-------------------------

**Historian**

Equipment	A7510.2	\$0.00	\$0.00	\$0.00
-----------	---------	--------	--------	--------

Contractual	A7510.4	\$500.00	\$500.00	\$0.00
-------------	---------	----------	----------	--------

<b><u>Total</u></b>		<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	------------------------	------------------------	----------------------

**Celebrations**

Personnel	A7550.1	\$500.00	\$500.00	\$0.00
-----------	---------	----------	----------	--------

Contractual	A7550.4	\$500.00	\$500.00	\$0.00
-------------	---------	----------	----------	--------

<b><u>Total</u></b>		<b><u>\$1,000.00</u></b>	<b><u>\$1,000.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	--------------------------	--------------------------	----------------------

**Beautification**

Personnel	A7555.1	\$1,000.00	\$1,000.00	\$0.00
-----------	---------	------------	------------	--------

Contractual	A7555.4	\$500.00	\$500.00	\$0.00
-------------	---------	----------	----------	--------

<b><u>Total</u></b>		<b><u>\$1,500.00</u></b>	<b><u>\$1,500.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	--------------------------	--------------------------	----------------------

**Adult Recreation**

Contractual (Seniors)	A7620.4	\$2,500.00	\$3,000.00	\$500.00
-----------------------	---------	------------	------------	----------

Municipal Support- Enfield Valley Grange	A7620.41	\$0.00	\$5,000.00	\$5,000.00
--	----------	--------	------------	------------

<b><u>Total</u></b>		<b><u>\$2,500.00</u></b>	<b><u>\$8,000.00</u></b>	<b><u>\$5,500.00</u></b>
---------------------	--	--------------------------	--------------------------	--------------------------

**Total Culture/ Recreation**

		<b><u>\$61,140.87</u></b>	<b><u>\$67,486.44</u></b>	<b><u>\$6,345.57</u></b>
--	--	---------------------------	---------------------------	--------------------------

**Home Community Services****Planning**

Planner	A8020.1	\$300.00	\$300.00	\$0.00
---------	---------	----------	----------	--------

Personnel	A8020.12	\$0.00	\$0.00	\$0.00
-----------	----------	--------	--------	--------

Contractual (Legal Ads)	A8020.4	\$100.00	\$100.00	\$0.00
-------------------------	---------	----------	----------	--------

<b><u>Total</u></b>		<b><u>\$400.00</u></b>	<b><u>\$400.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	------------------------	------------------------	----------------------

**Refuse and Garbage**

Contractual	A8160.4	\$2,500.00	\$2,500.00	\$0.00
-------------	---------	------------	------------	--------

<b><u>Total</u></b>		<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	--------------------------	--------------------------	----------------------

**Cemeteries**

Personnel services	A8810.1	\$3,500.00	\$0.00	-\$3,500.00
--------------------	---------	------------	--------	-------------

Equipment	A8810.2	\$200.00	\$200.00	\$0.00
-----------	---------	----------	----------	--------

Contractual (Burial Coordinator)	A8810.4	\$1,500.00	\$7,500.00	\$6,000.00
----------------------------------	---------	------------	------------	------------

<b><u>Total</u></b>		<b><u>\$5,200.00</u></b>	<b><u>\$7,700.00</u></b>	<b><u>\$2,500.00</u></b>
---------------------	--	--------------------------	--------------------------	--------------------------

<b><u>Total Home and Community Services</u></b>		<b><u>\$8,100.00</u></b>	<b><u>\$10,600.00</u></b>	<b><u>\$2,500.00</u></b>
---	--	--------------------------	---------------------------	--------------------------

**Employee Benefits**

State Retirement	A9010.8	\$19,140.00	\$22,000.00	\$2,860.00
------------------	---------	-------------	-------------	------------

Medicare	A9020.8	\$2,940.00	\$3,200.00	\$260.00
----------	---------	------------	------------	----------

Social Security	A9030.8	\$12,600.00	\$13,500.00	\$900.00
-----------------	---------	-------------	-------------	----------

Workers Comp.	A9040.8	\$830.00	\$830.00	\$0.00
---------------	---------	----------	----------	--------

Unemployment	A9050.8	\$300.00	\$5,600.00	\$5,300.00
--------------	---------	----------	------------	------------

Disability Ins.	A9055.8	\$18.00	\$18.00	\$0.00
-----------------	---------	---------	---------	--------

Medical Ins.	A9060.81	\$13,120.00	\$13,900.00	\$780.00
--------------	----------	-------------	-------------	----------

Paid Family Leave	A9080.8	\$0.00	\$0.00	\$0.00
-------------------	---------	--------	--------	--------

<b><u>Total Employee Benefits</u></b>		<b><u>\$48,948.00</u></b>	<b><u>\$59,048.00</u></b>	<b><u>\$10,100.00</u></b>
---------------------------------------	--	---------------------------	---------------------------	---------------------------

**Serial Bond (Highway Bldg)**

Principle	A9710.6	\$75,000.00	\$80,000.00	\$5,000.00
-----------	---------	-------------	-------------	------------

Interest	A9710.7	\$24,656.26	\$21,556.26	-\$3,100.00
----------	---------	-------------	-------------	-------------

SEC Filing Fees to Municipal Solutions	A9710.8	\$200.00	\$225.00	\$25.00
--	---------	----------	----------	---------

<b><u>Total Bond</u></b>		<b><u>\$99,856.26</u></b>	<b><u>\$101,781.26</u></b>	<b><u>\$1,925.00</u></b>
--------------------------	--	---------------------------	----------------------------	--------------------------

**Interfund Transfer**

Interfund Transfer to Building Reserve	A9950.9	\$0.00	\$0.00	\$0.00
--	---------	--------	--------	--------

<b><u>Total Interfund Transfer</u></b>		<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
--	--	----------------------	----------------------	----------------------

<b><u>Total Appropriations and Other Uses</u></b>		<b><u>\$641,493.13</u></b>	<b><u>\$630,240.70</u></b>	<b><u>-\$11,252.43</u></b>
---	--	----------------------------	----------------------------	----------------------------

**General Fund Estimated Revenues****Code****Adopted 2020****2021 Preliminary****2020-2021  
Difference****Tax Items**

Special Assessments- Omitted Tax	A1030	\$2,423.49	\$1,678.89	-\$744.60
----------------------------------	-------	------------	------------	-----------

Payment in Lieu of Taxes-Renovus	A1081	\$4,014.00	\$4,085.00	\$71.00
----------------------------------	-------	------------	------------	---------

Payment in Lieu of Taxes-Enfield 1	A1081.4	\$4,134.00	\$4,200.00	\$66.00
------------------------------------	---------	------------	------------	---------

Interest and Penalties on Real Property Taxes	A1090	\$2,200.00	\$2,200.00	\$0.00
---	-------	------------	------------	--------

**Department Income**

Tax Collection Fees	A1232	\$0.00	\$0.00	\$0.00
Clerk Fees	A1255	\$150.00	\$150.00	\$0.00
Dog Control Fees	A1550	\$250.00	\$250.00	\$0.00
Cemeteries - Donations	A2189	\$0.00	\$0.00	\$0.00
Cemeteries - Plot Sales	A2190	\$300.00	\$600.00	\$300.00

**Use of Money and Property**

Interest and Earnings	A2401	\$1,200.00	\$1,000.00	-\$200.00
-----------------------	-------	------------	------------	-----------

**Licenses and Permits**

Dog Licenses	A2544	\$5,500.00	\$5,500.00	\$0.00
Building permits	A2555	\$8,000.00	\$8,000.00	\$0.00

**Fines & Forfeitures**

Justice Court	A2610	\$7,500.00	\$3,000.00	-\$4,500.00
---------------	-------	------------	------------	-------------

**Miscellaneous**

Miscellaneous Revenue	A2770	\$2,000.00	\$2,000.00	\$0.00
Youth Funds- County	A2771	\$877.00	\$877.00	\$0.00
Beautification (Personnel)	A2772	\$1,000.00	\$1,000.00	\$0.00
Beautification (Contractual)	A2773	\$500.00	\$500.00	\$0.00
Cemetery- Burial Fees Paid Family of Deceased	A2774	\$1,500.00	\$1,500.00	\$0.00
NYSERDA Clean Energy Communities Grant	A2775	\$37,500.00	\$0.00	-\$37,500.00

**State Aid**

Revenue Sharing	A3001	\$16,031.00	\$0.00	-\$16,031.00
Mortgage Tax	A3005	\$40,000.00	\$40,000.00	\$0.00
JCAP		\$0.00	\$0.00	\$0.00

<b><u>Total Estimated Revenues</u></b>		<b><u>\$135,079.49</u></b>	<b><u>\$76,540.89</u></b>	<b><u>-\$58,538.60</u></b>
--	--	----------------------------	---------------------------	----------------------------

**Highway Fund Appropriations**

<u>Code</u>	<u>Adopted 2020</u>	<u>2021 Preliminary</u>	<u>2020-2021 Difference</u>
-------------	---------------------	-------------------------	---------------------------------

**General Repairs – Road Maintenance**

Personnel services	DA5110.1	\$162,000.00	\$124,000.00	-\$38,000.00
Overtime	DA5110.14	\$3,400.00	\$3,400.00	\$0.00
Clothing Allowance	DA5110.12	\$2,250.00	\$1,800.00	-\$450.00
Contractual	DA5110.4	\$200,000.00	\$180,000.00	-\$20,000.00

<b><u>Total</u></b>		<b><u>\$367,650.00</u></b>	<b><u>\$309,200.00</u></b>	<b><u>-\$58,450.00</u></b>
---------------------	--	----------------------------	----------------------------	----------------------------

**Improvements**

CHIPS	DA5112.2	\$0.00	\$0.00	\$0.00
Pave NY	DA5112.3	\$0.00	\$0.00	\$0.00
Extreme Weather	DA5112.4	\$0.00	\$0.00	\$0.00

**Bridge Repair**

Contractual	DA5120.4	\$30,000.00	\$30,000.00	\$0.00
-------------	----------	-------------	-------------	--------

<b><u>Total Improvements</u></b>		<b><u>\$397,650.00</u></b>	<b><u>\$339,200.00</u></b>	<b><u>-\$58,450.00</u></b>
----------------------------------	--	----------------------------	----------------------------	----------------------------

<b><u>Machinery</u></b>				
Equipment	DA5130.2	\$150,000.00	\$0.00	-\$150,000.00
Contractual	DA5130.4	\$85,000.00	\$85,000.00	\$0.00
Tools & Equipment	DA5130.41	\$6,000.00	\$6,000.00	\$0.00
Diesel & Gas Fuel	DA5130.45	\$55,000.00	\$50,000.00	-\$5,000.00
<b><u>Total</u></b>		<b><u>\$296,000.00</u></b>	<b><u>\$141,000.00</u></b>	<b><u>-\$155,000.00</u></b>
<b><u>Brush and Weed Removal/Misc.</u></b>				
Personnel services	DA5140.1	\$14,000.00	\$0.00	-\$14,000.00
Miscellaneous Expense	DA5140.4	\$1,000.00	\$1,000.00	\$0.00
<b><u>Total Brush and Weed Removal/Misc.</u></b>		<b><u>\$15,000.00</u></b>	<b><u>\$1,000.00</u></b>	<b><u>-\$14,000.00</u></b>
<b><u>Snow Removal</u></b>				
Personnel services	DA5142.1	\$61,000.00	\$61,000.00	\$0.00
Overtime	DA5142.14	\$15,296.00	\$15,296.00	\$0.00
Contractual (Sand/Salt)	DA5142.4	\$50,000.00	\$50,000.00	\$0.00
<b><u>Total Snow Removal</u></b>		<b><u>\$126,296.00</u></b>	<b><u>\$126,296.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Employee Benefits</u></b>				
State Retirement	DA9010.8	\$34,020.00	\$35,000.00	\$980.00
Medicare	DA9020.8	\$3,745.00	\$3,200.00	-\$545.00
Social Security	DA9030.8	\$16,075.00	\$13,500.00	-\$2,575.00
Workers Comp.	DA9040.8	\$27,300.00	\$27,300.00	\$0.00
Unemployment Ins.	DA9050.8	\$300.00	\$5,900.00	\$5,600.00
Disability	DA9055.8	\$90.00	\$90.00	\$0.00
Medical Insurance	DA9060.81	\$70,440.00	\$62,700.00	-\$7,740.00
Drug Tests	DA9070.8	\$350.00	\$350.00	\$0.00
Paid Family Leave	DA9080.8	\$650.00	\$1,300.00	\$650.00
<b><u>Total Employee Benefits</u></b>		<b><u>\$152,970.00</u></b>	<b><u>\$149,340.00</u></b>	<b><u>-\$3,630.00</u></b>
Unappropriated Revenue	DA990	\$30,000.00	30,000.00	\$0.00
<b><u>Total Unappropriated Revenue</u></b>		<b><u>\$30,000.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Interfund Transfer</u></b>				
Interfund Transfer - Bridge Reserve	DA9950.1	\$30,000.00	\$30,000.00	\$0.00
Interfund Transfer - Equipment Reserve	DA9950.9	\$0.00	\$130,000.00	\$130,000.00
<b><u>Total Interfund Transfer</u></b>		<b><u>\$30,000.00</u></b>	<b><u>\$160,000.00</u></b>	<b><u>\$130,000.00</u></b>
<b><u>Total Appropriations and Other Uses</u></b>		<b><u>\$1,047,916.00</u></b>	<b><u>\$946,836.00</u></b>	<b><u>-\$101,080.00</u></b>

<u>Estimated Highway Revenues</u>	<u>Code</u>	<u>Adopted 2020</u>	<u>2021 Preliminary</u>	<u>2020-2021 Difference</u>
Interest	DA2401	\$500.00	\$500.00	\$0.00
Sale of Equipment	DA2665	\$0.00	\$0.00	\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00	\$0.00
Culvert Fees	DA2770	\$600.00	\$600.00	\$0.00
CHIPS	DA3501	\$0.00	\$0.00	\$0.00
<b><u>Total Estimated Revenues</u></b>		<b><u>\$1,100.00</u></b>	<b><u>\$1,100.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Interfund Transfer</u></b>				
Interfund Transfer-from Equipment Reserve	DA9950.9	\$20,000.00	\$0.00	-\$20,000.00
<b><u>Total Interfund Transfer</u></b>		<b><u>\$20,000.00</u></b>	<b><u>\$0.00</u></b>	<b><u>-\$20,000.00</u></b>
<b><u>Total Estimated Revenue and Other Sources</u></b>		<b><u>\$21,100.00</u></b>	<b><u>\$1,100.00</u></b>	<b><u>-\$20,000.00</u></b>
<b><u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u></b>				
<b><u>Appropriations Special District Fund SF-1</u></b>		<b><u>Adopted 2020</u></b>	<b><u>2021 Preliminary</u></b>	<b><u>2020-2021 Difference</u></b>
<b><u>Fire Protection</u></b>				
Contractual - Enfield Vol Fire Co.	SF3410.4	\$326,495.00	\$326,495.00	\$0.00
Fire Equipment-Turnout Gear	3497.2	\$0.00	\$35,000.00	\$35,000.00
Workman's Compensation	SF9040.8	\$28,350.00	\$28,350.00	\$0.00
NYS Firefighter Cancer Benefit Program	SF9040.81	\$900.00	\$1,500.00	\$600.00
		\$0.00		
<b><u>Total Estimated Appropriations</u></b>		<b><u>\$355,745.00</u></b>	<b><u>\$391,345.00</u></b>	<b><u>\$35,600.00</u></b>
<b><u>Total Estimated Revenue and Other Sources</u></b>		<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>

<u>Budget Summary</u>	<u>Adopted 2020</u>	<u>2021 Preliminary</u>	<u>2020-2021 Difference</u>	<u>Levy Increase 2021</u>
<b><u>GENERAL FUND</u></b>				
Appropriations	\$641,493.13	\$630,240.70	-\$11,252.43	
Less Estimated Revenues	\$135,079.49	\$76,540.89	-\$58,538.60	
Less Appropriated Fund Balance	\$27,500.00	\$0.00	-\$27,500.00	
<b><u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u></b>	<b><u>\$478,913.64</u></b>	<b><u>\$553,699.81</u></b>	<b><u>\$74,786.17</u></b>	<b><u>15.62%</u></b>
<b><u>HIGHWAY FUND</u></b>				
Appropriations	\$1,047,916.00	\$946,836.00	-\$101,080.00	
Less Estimated Revenues	\$21,100.00	\$1,100.00	-\$20,000.00	
Less Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	
<b><u>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>	<b><u>\$1,026,816.00</u></b>	<b><u>\$945,736.00</u></b>	<b><u>-\$81,080.00</u></b>	<b><u>-7.90%</u></b>
<b><u>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>	<b><u>\$1,505,729.64</u></b>	<b><u>\$1,499,435.81</u></b>	<b><u>-\$6,293.83</u></b>	<b><u>-0.42%</u></b>
<b><u>TAX RATE</u></b>	<b><u>\$7.192269</u></b>	<b><u>\$7.063938</u></b>	<b><u>-\$0.13</u></b>	<b><u>-1.78%</u></b>
<b><u>ASSESSED VALUE TOTAL</u></b>	<b><u>\$209,353,923.00</u></b>	<b><u>\$212,266,263.00</u></b>	<b><u>\$2,912,340.00</u></b>	
<b><u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u></b>				
Appropriations	\$355,745.00	\$391,345.00	\$35,600.00	
Less Estimated Revenues	\$0.00	\$0.00	\$0.00	
Less Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	
<b><u>TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>	<b><u>\$355,745.00</u></b>	<b><u>\$391,345.00</u></b>	<b><u>\$35,600.00</u></b>	<b><u>10.01%</u></b>
<b><u>TAX RATE</u></b>	<b><u>\$1.619068</u></b>	<b><u>\$1.757972</u></b>	<b><u>\$0.14</u></b>	<b><u>8.58%</u></b>
<b><u>ASSESSED VALUE TOTAL</u></b>	<b><u>\$219,722,153.00</u></b>	<b><u>\$222,611,658.00</u></b>	<b><u>\$2,889,505.00</u></b>	<b><u>1.32%</u></b>
<b><u>Total Town and Fire to be Raised in Property Taxes</u></b>	<b><u>\$1,861,474.64</u></b>	<b><u>\$1,890,780.81</u></b>	<b><u>\$29,306.17</u></b>	<b><u>1.57%</u></b>

Equalized Total Assessed Value 242,333,589

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	55	2,909,300	1.20
13100	CO - GENERALLY	RPTL 406(1)	1	165,000	0.07
13500	TOWN - GENERALLY	RPTL 406(1)	5	754,000	0.31
13800	SCHOOL DISTRICT	RPTL 408	1	3,200,000	1.32
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	4,200,000	1.73
25110	NONPROF CORP - RELIG(CONST PRC	RPTL 420-a	4	822,400	0.34
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	175,800	0.07
25130	NONPROF CORP - CHAR (CONST PRC	RPTL 420-a	3	354,100	0.15
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	44,500	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	1	60,000	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,083,000	0.45
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	5,600	0.00
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	360,000	0.15
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	10	119,175	0.05
41121	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	1	12,000	0.00
41123	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	35	412,500	0.17
41126	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	1	12,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	264,000	0.11
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	33	587,725	0.24
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	40,000	0.02
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	222,135	0.09
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	376,700	0.16
41146	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	40,000	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	1	185,000	0.08
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	11	412,500	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	151	9,788,231	4.04

Equalized Total Assessed Value 242,333,589

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	2,199,994	0.91
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	230,000	0.09
41803	PERSONS AGE 65 OR OVER	RPTL 467	25	802,516	0.33
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	117,400	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	80,000	0.03
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	28,250	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	2,000	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>445</b>	<b>30,067,326</b>	<b>12.41</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>445</b>	<b>30,067,326</b>	<b>12.41</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Town of Enfield  
2021 Preliminary Budget  
Prepared by Beth McGee, Enfield Town Supervisor

Proposed Salaries of Elected Officials:

Town Supervisor: \$24,000.00

Town Councilperson: \$3500.00

Town Clerk: \$22,000.00

Justice: \$17,000.00

Highway Superintendent: \$61,500.00

**The Town of Enfield Tax Cap is 2.3% for 2021.**

**This proposed budget provides for a 1.57% levy increase over 2020, well below the cap.**

However, it is still advised that a Tax Cap Override Law be adopted in the event of budgetary changes by the Town Board or errors that impact the rate.

The budget prepared reflects the many changes that have occurred over the last many months and changing needs for the future. A shift in priorities will be evident throughout, as we've learned many lessons this year about Town operations and been presented with challenges that need to be addressed.

**General Government Support-**

As the Court was shut down and staff was prohibited from even entering the building to get mail, unlike the other administrative staff in the Town, the flat salaries reflect that loss in revenue to the town and the loss of funds that were paid throughout their absence.

As the salaries of the Town Supervisor and the Town Clerk are not reflective in any respect to the level of responsibility and time commitment for these positions, minor increments of salary increase have been provided. This is an attempt to continue to move forward in that respect and to attach an appropriate monetary value to the high level of responsibility and expectation we place on these positions. The Town Clerk's salary has been increased and an addition of a salary for the Tax Collector position (currently filled by the Town Clerk) has been implemented to bring the Supervisor and the Clerk to the same compensation in this budget year.

The Deputy Town Supervisor, Deputy Town Clerk, and Bookkeeper salaries remain flat at \$10,000.00 each as these positions have just been filled in the last six months, duties have shifted and increases are not advised at this time. The increase in Confidential Secretary has been incorporated to reflect additional payment processing duties, should this position remain in place.

**Buildings-**

The cleaning position has been increased in the event that in-person meetings and operations are in place and additional COVID-19 cleaning needs are assessed and implemented. Funding for the potential position of a Buildings and Grounds person has been eliminated.

The Town Board must consider soon its options for funding the building of its salt storage facility. No allocations for that project have been considered in this budget.

**IT/Email/Website Hosting-**

Electronic communications and payment processing have become vital to Town operations. In light of that, cyber security is of utmost importance to protect town assets. The Town Board has already approved transfer of email and website operations to systems that total approximately \$2000.00 per year to better comply with archival and FOIL requirements. It is recommended by the Supervisor (and our insurance provider) that the Town contract with an IT service that can keep track of and complete these tasks with all Town owned computers in order for the responsibility to protect Town assets to be met. The additional access to the Public via digital public meetings will also impact these expenses.

**Special Items-**

The Town of Enfield has appointed a Water Protection Committee to explore potential hazards and practices that would be detrimental to the Town, its residents and environment through water resources. The Community Science Institute does water monitoring throughout the Town and has for years. This resource is very valuable to the Town and we have never offered monetary support for their important work. Just as we cooperate with the Cayuga Lake Watershed Inter-municipal Organization, this is a small and important investment. The request for funding of \$2500.00 would be the lowest contribution of the then seven towns in Tompkins County participating.

**Public Safety-**

The Code Enforcement Officer has adapted operations throughout our COVID-19 response and has not decreased services. This response was well in line of expectations during a State of Emergency and is appreciated. A salary increase of 2% is recommended.

Considering the cost to the Town the actions of the Highway Superintendent has incurred during COVID-19, no increase is recommended at this time. This salary has been inflated over time and when added to the nearly \$12,000.00 in health insurance, \$9560.00 in retirement contributions and the fringe benefit of a brand new pickup truck every other year, the compensation package for the elected Highway Superintendent is approximately \$100,000.00 annually without any accountability to the Enfield taxpayer.

Be advised that it is a highly discriminatory practice to provide health insurance to the HS and not to the other two administrative elected positions that have the exact same job requirements (18 years of age and a resident of Enfield). It is recommended that health insurance is offered and funded for the Town Supervisor and the Town Clerk positions also, or that it be eliminated for the Highway Superintendent. It is not a legal obligation for the Town

and it is blatant discrimination not to do so if this position remains elected after the November election. An appointed officer would retain the health insurance benefit, as this position would be accountable to Enfield residents. For this reason, the insurance line has not been reduced, in the event the Local Law to abolish the Elected office and create the Appointed office of Highway Superintendent is adopted by the Enfield voters in November.

The Youth Program with ECC requires a contractual increase of funding to \$50,419.44. A review of the expenditures for 2020 and discussions of future programming support should be forthcoming, as the contract moves toward expiration.

An increase for Enfield Senior Citizens is recommended for their upcoming contract renewal. Needs going forward are unknown for this most vulnerable population due to COVID-19.

The sustainability of the Enfield Valley Grange was challenging prior to COVID-19, and since, has left this historic treasure at a crossroads. If this organization is lost to the Town, it will be a real shot to the history and spirit of our community. The Town of Enfield supports the Enfield Community Council, also a church organization that runs the Food Pantry, and the Enfield Senior Citizens with funding. It is recommended that the Town provide municipal support for the Enfield Valley Grange in an amount of *at least* \$5000.00 annually. These funds would be dispensed in a manner to be determined by the Town Board in the form of support for utility payments or other operational costs during public health shutdowns (example: the Town currently pays a very large electricity bill for the Community Building that houses the Food Pantry and operates a very large walk-in freezer and multiple other coolers day and night), seed money for improvement projects, and/or matching funds for potential grants from other sources (they cannot utilize matching grants if they have no match). This Town Supervisor respectfully requests that Enfield KEEP THE ENFIELD VALLEY GRANGE ALIVE.

Just as we do not appropriate CHIPS funds for highway improvements prior to notification of funding availability, it is advised that in these uncertain times the Town cease the practice of budgeting State Aid and Incentives to Municipalities (AIM) funding as a revenue when preparing the budget. This amount has been \$16,031.00 in the last few years. It has been removed as a revenue, as it has become a less dependable resource.

**State Retirement for eligible employees is increasing by approximately 2%.**

Unemployment costs for the Town will likely increase as the State reviews our rating and we rebuild our contributions to our threshold. They may also implement a COVID-19 surcharge that will require additional funding. In the event that the ballot initiative for the Elected to Appointed Laws are adopted, salaries for positions that are deemed appointed will become part of the calculation for Unemployment Insurance. Elected Officials are not eligible for UI and do not count toward our UI contribution calculation. The amount budgeted in both funds is worst-case-scenario, based on a potential rating increase multiplied by all employee's income up to \$11,800.00 in wages earned each until we meet the threshold of approximately \$15,000.00 again. We will not know until the beginning of 2021 what our rating and contribution changes will be.

## Highway Appropriations-

During the COVID-19 response, Highway employees were directed by the Highway Superintendent not to report for work. The HS demanded that the Town pay full wages regardless of whether or not work was being done. After a month of paying employees with taxpayer funds for no work, the Town Board determined that our Unemployment Insurance was a better resource for this expenditure and allowed employees to either stay home or return to work, dependent upon the Highway Superintendent's requirements of them.

For this reason, no increases are recommended for full-time highway employees, since funds have already been expended for time not worked and UI contributions will increase over last year.

Since their return to full-time hours after more than two months of prime roadwork season lost, the HS planned and completed several more roads than were approved or appropriated for by the Town Board or are on the current Capital Plan schedule. Since more work than any year in recent history has been completed in a season that has been two months shorter than normal, it is recommended that the Town of Enfield reduce the number of full-time highway staff 5 to 4 and eliminate part-time Summer help to better reflect the needs of both the Enfield taxpayer and Highway operations. Neighboring towns provide nearly the same service with 2 less employees. The Town of Enfield's highway budget is inflated annually to inaccurately reflect the cost of operations and improvements and accountability for such budgeting and expenditures is never forthcoming.

These reductions will represent approximately \$70,000.00 in savings in payroll, health insurance, unemployment, employer taxes, clothing allowance, and NYS retirement contributions. To better manage and maintain the Highway Fund, which cannot support un-approved expenditures by the HS, these reductions are recommended at this time.

To respectfully adhere to the Capital Plan and Fund Balance Policy adopted by the Governing Board, General Repairs Contractual has been reduced to prior year estimates.

Un-appropriated Revenue is levied to build the Highway Fund so it can support future CHIPS improvements without endangering the operating budget. This is necessary after many years of appropriating fund balance improperly to reduce the levy, while leaving the Highway Fund unable to support emergency needs. A levy of \$30,000 is recommended, which makes no increase over 2020.

Equipment funds have been placed in the Interfund Transfer line to place in Reserve and keep on track with the Capital Plan in the amount of \$130,000.00. These funds will remain in the Highway Equipment Reserve until such time as the Town Board approves equipment purchases.

The Interfund Transfer to Bridge Reserve will continue to support future bridge projects.

## Fire Fund-

In 2020, the Enfield Volunteer Fire Contract will expire. One challenge for the Fire Company is that no Capital Reserves are maintained by the Town and large purchases require financing, which comes at great cost to the Company and the taxpayer over time, or through ever-elusive grant funds.

Fire Turnout Gear that is up to date is a requirement and an imperative in order to ensure the safety of each volunteer firefighter, to maintain training levels and reduce liability through insurance and Worker's Comp (expenses of the Town) due to potential injury caused by out-of-date gear. The gear currently owned by the fire company will not meet compliance standards going forward.

It is recommended that the Town of Enfield make a commitment to the safety of our volunteers by funding ten sets (or \$35,000.00) for the resident volunteers who serve our community in this way. Each set is an approximate cost of \$3400.00 and would belong to the Fire Company, not individual volunteers. This is an investment in the people who respond to our emergencies without pay and at great risk to themselves. This is not a permanent budget change, but rather a one-time levy and expenditure and recommended to be written into the new fire contract beginning 2021.

While it is nearly impossible to predict the trajectory of our next year, great pains have been taken by this Supervisor to review and understand all of the challenges we've faced over the last eight months and may potentially be handed in the next year or more. That review is reflected in this budget.

While the threats of some were dire, I have recommended a budget that remains well below the tax cap in observance of the possibility that the County tax rate may increase significantly, while continuing to provide vital services, more accessibility to your Local Government, and enhanced support of Community support. Please note that your Town tax bill, while impacting you closest to your home and your daily lives, is one of the lowest tax amounts you pay overall.

It is my greatest hope that we can turn a corner on 2020 safely and prosperously. I appreciate your patience with your Local Government and your trust in your governing board to be responsible stewards of your Town funds.

Respectfully Submitted,



Beth McGee  
Enfield Town Supervisor  
September 9, 2020