

**Final 2015 Town Budget**

<b>Accounts</b>	<b>Code</b>	<b>Final 2014</b>	<b>Final 2015</b>
<b><u>General Government Support</u></b>			
<b><u>Town Board</u></b>			
Personnel services	A1010.1	\$11,352.20	\$11,570.88
Contractual	A1010.4	\$2,000.00	\$1,500.00
<b>Total</b>		<b>\$13,352.20</b>	<b>\$13,070.88</b>
<b><u>Justices</u></b>			
Personnel services	A1110.1		
Justice		\$16,878.00	\$15,120.00
Court Clerk		\$9,102.72	\$10,302.72
Equipment	A1110.21	\$300.00	\$500.00
JCAP Grant Equip	A1110.22	\$0.00	\$7,151.44
Contractual	A1110.4	\$1,100.00	\$2,500.00
Conferences and Mileage	A1110.410	\$500.00	\$600.00
Dues and Publications	A1110.420	\$600.00	\$350.00
Court Fines and Fees	A1110.489	\$0.00	\$18,000.00
<b>Total</b>		<b>\$28,480.72</b>	<b>\$54,524.16</b>
<b><u>Supervisor</u></b>			
Personnel services	A1220.11	\$15,606.00	\$15,918.00
Personnel services (Deputy Supervisor)	A1220.13	\$700.00	\$700.00
Equipment	A1220.2	\$400.00	\$400.00
Contractual	A1220.41	\$400.00	\$2,500.00
<b>Total</b>		<b>\$17,106.00</b>	<b>\$19,518.00</b>
<b><u>Bookkeeper</u></b>			
Personnel Services (Bookkeeper)	A1316.1	\$6,156.96	\$8,060.00
Personnel Services (Ass't Bookkeeper)	A1316.11	\$700.00	\$700.00
Equipment	A1316.2	\$0.00	\$400.00
Contractual	A1316.41	\$400.00	\$2,000.00
<b>Total</b>		<b>\$7,256.96</b>	<b>\$11,160.00</b>
<b><u>Tax Collector</u></b>			
Contractual	A1330.4	\$1,800.00	\$1,800.00
<b><u>Town Clerk</u></b>			
Personnel services (Clerk)	A1410.11	\$15,606.00	\$15,918.00
Personnel services (Deputy clerk)	A1410.12	\$4,681.80	\$4,775.00
equipment	A1410.2	\$0.00	\$0.00
contractual	A1410.4	\$2,500.00	\$2,500.00
<b>Total</b>		<b>\$24,587.80</b>	<b>\$24,993.00</b>

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**Attorney**

Contractual	A1420.4	\$10,000.00	\$10,000.00
<b>Total</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>

**Records Management**

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

**Public Information**

contractual	A1480.4	\$600.00	\$0.00
<b>Total</b>		<b>\$600.00</b>	<b>\$0.00</b>

**Buildings**

Personnel Services	A1620.1	\$1,525.00	\$1,500.00
Equipment	A1620.2		
Contractual	A1620.4	\$45,000.00	\$50,000.00
Contractual - Aquifer Study	A1620.41	\$10,000.00	\$15,000.00
Property Damage Insurance Claim	A1620.42	\$0.00	\$0.00
<b>Total</b>		<b>\$56,525.00</b>	<b>\$66,500.00</b>

**Central Printing and Mailing**

Equipment	A1670.2	\$500.00	\$0.00
Contractual (newsletter)	A1670.4	\$2,300.00	\$2,800.00
<b>Total</b>		<b>\$2,800.00</b>	<b>\$2,800.00</b>

**Special Items**

Insurance-property/auto/liability	A1910.4	\$19,689.00	\$19,500.00
Municipal dues	A1920.4	\$800.00	\$800.00
Contingent acct.	A1990.4	\$17,000.00	\$17,500.00
<b>Total</b>		<b>\$37,489.00</b>	<b>\$37,800.00</b>

**Total General Government Support**

\$198,447.68	\$240,616.04
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**Public Safety**

**Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$26,586.36	\$27,117.96
equipment	A3010.2	\$500.00	\$500.00
contractual	A3010.4	\$2,500.00	\$2,500.00
Equipment reserve	A3010.5	\$1,000.00	\$2,000.00
<b>Total</b>		<b>\$30,586.36</b>	<b>\$32,117.96</b>

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**Traffic Control**

contractual	A3310.4	\$5,000.00	\$6,000.00
<b>Total</b>		<b>\$5,000.00</b>	<b>\$6,000.00</b>

**Control of Dogs**

contractual	A3510.4	\$16,800.00	\$16,800.00
<b>Total</b>		<b>\$16,800.00</b>	<b>\$16,800.00</b>

**Total Public Safety**

\$52,386.36      \$54,917.96

**Public Health**

**Emerg House Numbering**

contractual	A4189.4	\$200.00	\$50.00
<b>Total Public Health</b>		<b>\$200.00</b>	<b>\$50.00</b>

**Transportation**

**Supt. Of Highways**

personnel services	A5010.1	\$52,715.40	\$53,769.84
equipment	A5010.2	\$500.00	\$500.00
contractual	A5010.4	\$500.00	\$500.00
<b>Total</b>		<b>\$53,715.40</b>	<b>\$54,769.84</b>

**Garage**

contractual	A5132.4	\$3,500.00	\$3,500.00
<b>Total</b>		<b>\$3,500.00</b>	<b>\$3,500.00</b>

**Street Lighting**

contractual	A5182.4	\$1,600.00	\$1,400.00
<b>Total</b>		<b>\$1,600.00</b>	<b>\$1,400.00</b>

**Total Transportation**

\$58,815.40      \$59,669.84

**Culture/ Recreation**

**Youth Program**

contractual	A7310.4	\$43,893.24	\$44,771.16
<b>Total</b>		<b>\$43,893.24</b>	<b>\$44,771.16</b>

**Joint Youth Project**

contractual (Rec. Partnership)	A7320.4	\$5,000.00	\$5,300.00
<b>Total</b>		<b>\$5,000.00</b>	<b>\$5,300.00</b>

**Final 2015 Town Budget**

**Historian**

contractual	A7510.4	\$400.00	\$400.00
<b>Total</b>		<b>\$400.00</b>	<b>\$400.00</b>

**Celebrations**

contractual	A7550.4	\$2,000.00	\$2,000.00
<b>Total</b>		<b>\$2,000.00</b>	<b>\$2,000.00</b>

**Beautification**

Personnel	A7555.1	\$1,200.00	\$1,200.00
Contractual	A7555.4	\$1,500.00	\$1,500.00
<b>Total</b>		<b>\$2,700.00</b>	<b>\$2,700.00</b>

**Adult Recreation**

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

<b><u>Total Culture/ Recreation</u></b>		<b>\$56,193.24</b>	<b>\$57,371.16</b>
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**Home Community Services**

**Planning**

Personnel	A8020.2	\$200.00	\$550.00
Contractual - escrow account (wind farm)	A8020.41	\$0.00	\$0.00
Contractual	A8020.4	\$300.00	\$500.00
<b>Total</b>		<b>\$500.00</b>	<b>\$1,050.00</b>

**Refuse and Garbage**

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

**Cemeteries**

Personnel services	A8810.1	\$3,479.12	\$3,548.72
Equipment	A8810.2	\$300.00	\$300.00
Contractual	A8810.4	\$200.00	\$200.00
<b>Total</b>		<b>\$3,979.12</b>	<b>\$4,048.72</b>

<b>Total Home and Community Services</b>		<b>\$7,479.12</b>	<b>\$8,098.72</b>
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**Employee Benefits**

State Retirement	A9010.8	\$33,000.00	\$33,776.00
Medicare	A9020.8	\$2,500.00	\$2,500.00
Social Security	A9030.8	\$10,600.00	\$11,500.00
Workers Comp.	A9040.8	\$9,000.00	\$1,700.00

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Unemployment	A9050.8	\$2,000.00	\$1,700.00
Disability Ins.	A9055.8	\$200.00	\$550.00
Medical Ins.	A9060.81	\$19,000.00	\$20,050.00
<b>Total Employee Benefits</b>		<b>\$76,300.00</b>	<b>\$71,776.00</b>
 <b><u>Serial Bond</u></b>			
Principle	A9710.6	\$60,000.00	\$65,000.00
Interest	A9710.7	\$42,844.00	\$40,031.26
<b>Total Bond</b>		<b>\$102,844.00</b>	<b>\$105,031.26</b>
 <b><u>Interfund Transfer</u></b>			
Interfund Transfer to Building Reserve	A9950	\$7,500.00	\$10,000.00
<b>Total Interfund Transfer</b>		<b>\$7,500.00</b>	<b>\$10,000.00</b>
<b><u>Total Appropriation and Other Uses</u></b>		<b>\$607,402.88</b>	<b>\$607,530.98</b>

**General Fund Estimated Revenues**

**Final 2014**

**Final 2015**

**Tax Items**

Interest and Penalties on real property Taxes	A1090	\$1,000.00	\$1,500.00
Sales Tax	A1120	\$0.00	\$0.00
Franchises	A1170	\$2,800.00	\$2,800.00

**Department Income**

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

**Use of Money and Property**

Interest and Earnings	A2401	\$1,200.00	\$1,000.00
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**Licenses and Permits**

Dog Licenses	A2544	\$4,000.00	\$6,800.00
Building permits	A2555	\$3,700.00	\$7,000.00

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**Fines & Forfeitures**

Justice Court	A2610	\$13,000.00	\$25,000.00
JCAP Grant	A2680	\$0.00	\$7,151.44

**Gifts and Donations**

<u>Aquifer donations</u>	A2705		
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**Miscellaneous**

Celebrations	A2770	\$2,000.00	\$2,000.00
Beautification (personnel)			\$1,200.00
Beautification (contractual)			\$1,500.00

**Youth Funds County**

	A2771	\$900.00	\$877.00
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**State Aid**

Revenue Sharing	A3001	\$16,100.00	\$16,000.00
Mortgage Tax	A3005	\$20,000.00	\$40,000.00
Real Property Tax Administration (STAR)	A3040	\$0.00	\$0.00
Records Management (SARA)	A3060	\$0.00	\$0.00

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<b><u>Total Estimated Revenues</u></b>		\$66,900.00	\$113,728.44
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<b><u>Unexpended Balance</u></b>		\$125,000.00	\$150,000.00
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<b><u>Total Estimated Revenues</u></b>		\$191,900.00	\$263,728.44
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**Highway Appropriations**

**Final 2014**

**Final 2015**

**General Repairs**

Personnel services	DA5110.1	\$187,272.00	\$190,014.00
Overtime	DA5110.14		\$1,000.00
Clothing Allowance	DA5110.12		\$2,200.00
contractual	DA5110.4	\$193,290.00	\$188,156.00
<b>Total</b>		\$380,562.00	\$381,370.00

**Improvements**

CHIPS	DA5112.2	\$80,901.00	\$104,102.80
<b>Total</b>		\$80,901.00	\$104,102.80

**Bridge Repair**

contractual	DA5120.4	\$2,500.00	\$3,000.00
<b>Total</b>		\$2,500.00	\$3,000.00

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**Machinery**

Equipment	DA5130.2	\$3,000.00	\$5,000.00
contractual	DA5130.4	\$35,700.00	\$40,000.00
Diesel & Gas Fuel	DA5130.45		\$9,000.00
<b>Total</b>		<b>\$38,700.00</b>	<b>\$54,000.00</b>

**Brush and Weed Removal/Misc.**

Personnel services	DA5140.1	\$0.00	\$6,000.00
Miscellaneous Expense	DA5140.4	\$510.00	\$600.00
<b>Total</b>		<b>\$510.00</b>	<b>\$6,600.00</b>

**Snow Removal**

Personnel services	DA5142.1	\$31,212.00	\$28,840.00
Overtime	DA5142.14		\$3,000.00
Contractual	DA5142.4	\$25,500.00	\$30,000.00
<b>Total</b>		<b>\$56,712.00</b>	<b>\$61,840.00</b>

**Employee Benefits**

State Retirement	DA9010.8	\$27,000.00	\$27,635.00
Medicare	DA9020.8	\$3,200.00	\$3,200.00
Social Security	DA9030.8	\$13,500.00	\$14,500.00
Workers Comp.	DA9040.8	\$22,500.00	\$28,600.00
Unemployment Ins.	DA9050.8	\$3,000.00	\$2,000.00
Disability	DA9055.8	\$150.00	\$125.00
Medical Insurance	DA9060.8	\$61,000.00	\$66,000.00
Drug Tests	DA9070.8	\$350.00	\$350.00
<b>Total Employee Benefits</b>		<b>\$130,700.00</b>	<b>\$142,410.00</b>

**Interfund Transfer**

Interfund Transfer - Equipment Reserve	DA9950.9	\$30,000.00	\$200,000.00
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**Total Appropriations and Other Uses**

**\$720,585.00      \$953,322.80**

**Highway Revenues**

Interest	DA2401	\$1,000.00	\$300.00
Sale of Equipment	DA2665	\$0.00	\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00
Culvert Fees	DA2770	\$0.00	\$1,000.00
CHIPS	DA3501	\$80,901.00	\$104,102.80
<b>Total Estimated Revenues</b>		<b>\$81,901.00</b>	<b>\$105,402.80</b>

Interfund Transfer from Equip Res      DA5031

Unexpended Balance      \$15,000.00      \$15,000.00

**Total Estimated Revenue and Other Sources**

**\$96,901.00      \$120,402.80**

**Final 2015 Town Budget**

<b>Appropriations Special District Fund SF-1</b>		<b>Final 2014</b>	<b>Final 2015</b>
<b><u>Fire Protection</u></b>			
Contractual - Enfield Vol Fire Co.	SF3410.4	\$297,903.00	\$302,372.00
Workman's Compensation	SF9040.8	\$31,493.00	\$25,269.00
<b>Total Estimated Appropriations</b>		<b>\$329,396.00</b>	<b>\$327,641.00</b>
Real Property Tax	SF1001	<b>\$327,396.00</b>	<b>\$322,641.00</b>
Unexpended Fund Balance		\$2,000.00	\$5,000.00
<b>Total Estimated Revenue and Other Sources</b>		<b>\$329,396.00</b>	<b>\$327,641.00</b>

**Budget Summary**

	<b>Final 2014</b>	<b>Final 2015</b>
<b>GENERAL FUND</b>		
Appropriations	\$607,402.88	\$607,530.98
Less Estimated Revenues	\$66,900.00	\$263,728.44
Less Appropriated Fund Balance	\$125,000.00	\$150,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$415,502.88</b>	<b>\$193,802.54</b>
General Fund % of Total Budget	40%	19%
<b>HIGHWAY FUND</b>		
Appropriations	\$720,585.00	\$953,322.80
Less Estimated Revenues	\$81,901.00	\$120,402.80
Less Appropriated Fund Balance	\$15,000.00	\$15,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$623,684.00</b>	<b>\$817,920.00</b>
Highway % of Total Budget	60%	81%
<b>TOWN TOTAL TO BE RAISED IN TAXES</b>	<b>\$1,039,186.88</b>	<b>\$1,011,722.54</b>
<b>TAX RATE</b>		<b>\$ 5.628874</b>
<b>Percent Increase/Decrease from 2014</b>		<b>-2.80%</b>
ASSESSED VALUE TOTAL	\$177,271,499.00	\$179,738,003.00
<b>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</b>		
Appropriations	\$329,396.00	\$327,641.00
Less Estimated Revenues	\$327,396.00	\$322,641.00
Less Appropriated Fund Balance	\$2,000.00	\$5,000.00
<b>TOTAL TO BE RAISED IN TAXES</b>	<b>\$327,396.00</b>	<b>\$322,641.00</b>
<b>TAX RATE</b>		<b>\$ 1.732240</b>
<b>Percent Increase/Decrease from 2014</b>		<b>-1.50%</b>
ASSESSED VALUE TOTAL	\$183,418,372.00	\$186,256,513.00