

## Town of Enfield - 2019 Final Budget Comparison

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2019</u>	<u>2018-2019 Difference</u>	<u>Levy Change 2018-2019</u>
<b><u>General Government Support</u></b>				
<b><u>Town Board</u></b>				
Personnel services	A1010.1	\$12,038.40	\$0.00	
Contractual	A1010.4	\$2,000.00	-\$1,000.00	
<b><u>Total</u></b>		<b><u>\$14,038.40</u></b>	<b><u>-\$1,000.00</u></b>	
<b><u>Justice</u></b>				
<b><u>Personnel services</u></b>				
Justice	A1110.11	\$16,045.00	\$314.20	
Court Clerk	A1010.13	\$11,755.00	\$231.00	
Equipment	A1110.21	\$500.00	\$0.00	
JCAP Grant Equip	A1110.22	\$7,151.44	\$0.00	
Contractual	A1110.4	\$1,500.00	-\$1,000.00	
Conferences and Mileage	A1110.410	\$250.00	-\$350.00	
Dues and Publications	A1110.420	\$250.00	-\$100.00	
Court Fines and Fees Paid to State	A1110.489	\$0.00	-\$25,000.00	
<b><u>Total</u></b>		<b><u>\$37,451.44</u></b>	<b><u>-\$25,904.80</u></b>	
<b><u>Supervisor</u></b>				
Personnel services	A1220.11	\$16,561.00	-\$0.08	
Personnel services (Deputy Supervisor)	A1220.13	\$800.00	\$0.00	
Confidential Secretary to the Supervisor	A1220.12	\$2,000.00	\$2,000.00	
Equipment	A1220.2	\$400.00	\$0.00	
Contractual	A1220.41	\$1,250.00	\$0.00	
<b><u>Total</u></b>		<b><u>\$21,011.00</u></b>	<b><u>\$1,999.92</u></b>	
<b><u>Bookkeeper</u></b>				
Personnel Services (Bookkeeper)	A1316.1	\$8,753.00	\$171.00	
Equipment	A1316.2	\$400.00	\$0.00	
Contractual	A1316.41	\$500.00	-\$100.00	
Williamson Programs	A1316.42	\$2,100.00	\$0.00	
Postage	A1316.43	\$225.00	\$25.00	
<b><u>Total</u></b>		<b><u>\$11,978.00</u></b>	<b><u>\$96.00</u></b>	

**Auditor**

Contractual	A1320.4	\$0.00	\$0.00
-------------	---------	--------	--------

**Tax Collector**

Contractual	A1330.4	\$1,854.00	\$0.00
-------------	---------	------------	--------

**Town Clerk**

Personnel services (Clerk)	A1410.11	\$20,400.00	\$400.00
Personnel services (Deputy clerk)	A1410.12	\$7,500.00	\$2,818.00
Equipment	A1410.2	\$0.00	\$0.00
Contractual	A1410.4	\$2,500.00	-\$50.00

<b><u>Total</u></b>		<b><u>\$32,254.00</u></b>	<b><u>\$3,168.00</u></b>
---------------------	--	---------------------------	--------------------------

**Attorney**

Contractual	A1420.4	\$15,000.00	-\$2,000.00
-------------	---------	-------------	-------------

<b><u>Total</u></b>		<b><u>\$15,000.00</u></b>	<b><u>-\$2,000.00</u></b>
---------------------	--	---------------------------	---------------------------

**Records Management**

Personnel Services	A1460.1	\$0.00	\$0.00
Equipment	A1460.2		\$0.00
Contractual	A1460.4	\$100.00	-\$150.00

<b><u>Total</u></b>		<b><u>\$100.00</u></b>	<b><u>-\$150.00</u></b>
---------------------	--	------------------------	-------------------------

**Buildings**

Personnel Services	A1620.1	\$3,500.00	\$1,800.00
Equipment	A1620.2	\$0.00	\$0.00
Contractual	A1620.4	\$65,000.00	-\$5,000.00
Website Hosting	A1620.43	\$100.00	

<b><u>Total</u></b>		<b><u>\$68,600.00</u></b>	<b><u>-\$3,100.00</u></b>
---------------------	--	---------------------------	---------------------------

**Central Printing and Mailing**

Equipment	A1670.2	\$0.00	\$0.00
Contractual (Newsletter)	A1670.4	\$200.00	-\$1,800.00

<b><u>Total</u></b>		<b><u>\$200.00</u></b>	<b><u>-\$1,800.00</u></b>
---------------------	--	------------------------	---------------------------

**Special Items**

Insurance-Property/Auto/Liability	A1910.4	\$28,000.00	\$1,480.00
Municipal Dues- Association of Towns	A1920.4	\$900.00	\$100.00
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$600.00	-\$200.00
Contingent Acct.	A1990.4	\$15,000.00	-\$4,000.00
<b>Total</b>		<b>\$44,500.00</b>	<b>-\$2,620.00</b>

**Total General Government Support** **\$245,132.84** **-\$31,310.88**

**Public Safety****Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$29,352.00	\$574.00
Equipment	A3010.2	\$500.00	\$0.00
Contractual	A3010.4	\$2,200.00	\$0.00
Equipment reserve	A3010.41	\$0.00	-\$2,000.00
<b>Total</b>		<b>\$32,052.00</b>	<b>-\$1,426.00</b>

**Traffic Control**

Contractual	A3310.4	\$3,500.00	-\$2,500.00
<b>Total</b>		<b>\$3,500.00</b>	<b>-\$2,500.00</b>

**Control of Dogs**

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

**Emergency House Numbering**

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

**Total Public Safety** **\$52,402.00** **-\$3,926.00**

**Transportation**

**Superintendent Of Highways**

Personnel Services	A5010.1	\$59,168.00	<b>\$1,167.92</b>
Equipment	A5010.2	\$500.00	<b>\$0.00</b>
Clothing Allowance	A5010.12	\$400.00	<b>\$0.00</b>
Contractual	A5010.4	\$500.00	<b>\$0.00</b>

<b><u>Total</u></b>		<b><u>\$60,568.00</u></b>	<b><u>\$1,167.92</u></b>
---------------------	--	---------------------------	--------------------------

**Garage**

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

<b><u>Total</u></b>		<b><u>\$3,500.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	--------------------------	----------------------

**Street Lighting**

Contractual	A5182.4	\$1,500.00	<b>\$100.00</b>
-------------	---------	------------	-----------------

<b><u>Total</u></b>		<b><u>\$1,500.00</u></b>	<b><u>\$100.00</u></b>
---------------------	--	--------------------------	------------------------

**Total Transportation**

		<b><u>\$65,568.00</u></b>	<b><u>\$1,267.92</u></b>
--	--	---------------------------	--------------------------

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

Contractual	A7310.4	\$48,461.59	<b>\$950.59</b>
-------------	---------	-------------	-----------------

<b><u>Total</u></b>		<b><u>\$48,461.59</u></b>	<b><u>\$950.59</u></b>
---------------------	--	---------------------------	------------------------

**Joint Youth Project**

Contractual (Rec. Partnership)	A7320.4	\$6,274.00	<b>\$494.00</b>
--------------------------------	---------	------------	-----------------

<b><u>Total</u></b>		<b><u>\$6,274.00</u></b>	<b><u>\$494.00</u></b>
---------------------	--	--------------------------	------------------------

**Historian**

Equipment	A7510.2	\$0.00	-\$400.00
Contractual	A7510.4	\$400.00	<b>\$0.00</b>

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

**Beautification**

Personnel	A7555.1	\$1,000.00	<b>\$0.00</b>
Contractual	A7555.4	\$500.00	<b>\$0.00</b>

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

**Adult Recreation**

Contractual (Seniors)	A7620.4	\$2,400.00	<b>\$0.00</b>
-----------------------	---------	------------	---------------

<b><u>Total</u></b>		<b><u>\$2,400.00</u></b>	<b><u>\$0.00</u></b>
<b><u>Total Culture/ Recreation</u></b>		<b><u>\$59,035.59</u></b>	<b><u>\$1,044.59</u></b>
<b><u>Home Community Services</u></b>			
<b><u>Planning</u></b>			
Planner	A8020.1	\$1,000.00	-\$4,000.00
Personnel	A8020.12	\$0.00	-\$550.00
Contractual (Legal Ads)	A8020.4	\$500.00	\$0.00
<b><u>Total</u></b>		<b><u>\$1,500.00</u></b>	<b><u>-\$4,550.00</u></b>
<b><u>Refuse and Garbage</u></b>			
Contractual	A8160.4	\$2,200.00	\$200.00
<b><u>Total</u></b>		<b><u>\$2,200.00</u></b>	<b><u>\$200.00</u></b>
<b><u>Cemeteries</u></b>			
Personnel services	A8810.1	\$6,000.00	\$1,975.00
Equipment	A8810.2	\$200.00	\$0.00
Contractual (Burial Coordinator)	A8810.4	\$1,500.00	\$1,300.00
<b><u>Total</u></b>		<b><u>\$7,700.00</u></b>	<b><u>\$3,275.00</u></b>
<b><u>Total Home and Community Services</u></b>		<b><u>\$11,400.00</u></b>	<b><u>-\$1,075.00</u></b>
<b><u>Employee Benefits</u></b>			
State Retirement	A9010.8	\$18,500.00	-\$3,250.00
Medicare	A9020.8	\$2,800.00	\$300.00
Social Security	A9030.8	\$12,000.00	\$1,200.00
Workers Comp.	A9040.8	\$800.00	-\$825.00
Unemployment	A9050.8	\$400.00	-\$800.00
Disability Ins.	A9055.8	\$50.00	-\$550.00
Medical Ins.	A9060.81	\$19,450.00	-\$2,730.00
<b><u>Total Employee Benefits</u></b>		<b><u>\$54,000.00</u></b>	<b><u>-\$6,655.00</u></b>
<b><u>Serial Bond (Highway Bldg)</u></b>			
Principle	A9710.6	\$75,000.00	\$5,000.00
Interest	A9710.7	\$27,750.01	-\$3,168.99
SEC Filing Fees to Municipal Solutions	A9710.8	\$200.00	\$200.00
<b><u>Total Bond</u></b>		<b><u>\$102,950.01</u></b>	<b><u>\$2,031.01</u></b>

**Interfund Transfer**

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

**Total Interfund Transfer**

		<b>\$0.00</b>	<b>\$0.00</b>
--	--	---------------	---------------

**Total Appropriation and Other Uses**

		<b>\$590,488.44</b>	<b>-\$38,623.36</b>
--	--	---------------------	---------------------

**General Fund Estimated Revenues****Code****Adopted 2019****2018-2019  
Difference****Tax Items**

Special Assessments- Omitted Tax	A1030	\$625.00	\$625.00
Payment in Lieu of Taxes-Renovus	A1081	\$3,804.00	\$3,804.00
Interest and Penalties on real property Taxes	A1090	\$2,600.00	\$0.00
Sales Tax	A1120	\$0.00	\$0.00

**Department Income**

Tax Collection Fees	A1232	\$0.00	\$0.00
Clerk Fees	A1255	\$250.00	-\$25.00
Dog Control Fees	A1550	\$250.00	\$100.00
Cemeteries - Donations	A2189	\$0.00	\$0.00
Cemeteries - Plot Sales	A2190	\$600.00	\$600.00

**Use of Money and Property**

Interest and Earnings	A2401	\$350.00	\$0.00
-----------------------	-------	----------	--------

**Licenses and Permits**

Dog Licenses	A2544	\$6,500.00	\$500.00
Building permits	A2555	\$8,000.00	\$0.00

**Fines & Forfeitures**

Justice Court	A2610	\$7,500.00	-\$17,500.00
---------------	-------	------------	--------------

**Miscellaneous**

Miscellaneous Revenue	A2770	\$2,000.00	\$0.00
Youth Funds- County	A2771	\$877.00	\$0.00
Beautification (Personnel)	A2772	\$1,000.00	\$0.00
Beautification (Contractual)	A2773	\$500.00	\$0.00
Cemetery- Burial Fees Paid Family of Deceased	A2774	\$1,500.00	\$1,250.00

**State Aid**

Revenue Sharing	A3001	\$16,000.00	\$0.00
Mortgage Tax	A3005	\$40,000.00	\$11,000.00
Court Facilities- JCAP Grant	A3021	\$7,000.00	-\$151.00

<b><u>Total Estimated Revenues</u></b>		<b><u>\$99,356.00</u></b>	<b><u>\$203.00</u></b>
--	--	---------------------------	------------------------

**Highway Fund Appropriations****Code****Adopted 2019****2018-2019  
Difference****General Repairs – Road Maintenance**

Personnel services	DA5110.1	\$161,771.00	\$3,172.00
Overtime	DA5110.14	\$3,187.00	\$62.00
Clothing Allowance	DA5110.12	\$2,000.00	\$0.00
Contractual	DA5110.4	\$185,000.00	-\$3,156.00

<b><u>Total</u></b>		<b><u>\$351,958.00</u></b>	<b><u>\$78.00</u></b>
---------------------	--	----------------------------	-----------------------

**Improvements**

CHIPS	DA5112.2	\$104,154.00	\$51.00
-------	----------	--------------	---------

<b><u>Total</u></b>		<b><u>\$104,154.00</u></b>	<b><u>\$51.00</u></b>
---------------------	--	----------------------------	-----------------------

**Bridge Repair**

Contractual	DA5120.4	\$20,000.00	\$0.00
-------------	----------	-------------	--------

<b><u>Total</u></b>		<b><u>\$20,000.00</u></b>	<b><u>\$0.00</u></b>
---------------------	--	---------------------------	----------------------

**Machinery**

Equipment	DA5130.2	\$30,000.00	-\$70,000.00
Contractual	DA5130.4	\$75,000.00	\$0.00
Tools & Equipment	DA5130.41	\$6,000.00	\$0.00
Diesel & Gas Fuel	DA5130.45	\$50,000.00	\$10,000.00

<b><u>Total</u></b>		<b><u>\$161,000.00</u></b>	<b><u>-\$60,000.00</u></b>
---------------------	--	----------------------------	----------------------------

**Brush and Weed Removal/Misc.**

Personnel services	DA5140.1	\$16,000.00	\$2,000.00
Miscellaneous Expense	DA5140.4	\$1,000.00	\$0.00

<b><u>Total</u></b>		<b><u>\$17,000.00</u></b>	<b><u>\$2,000.00</u></b>
---------------------	--	---------------------------	--------------------------

**Snow Removal**

Personnel services	DA5142.1	\$60,489.06	\$1,186.06
Overtime	DA5142.14	\$13,525.20	\$265.20
Contractual (Sand/Salt)	DA5142.4	\$50,000.00	\$5,000.00

**Total****\$124,014.26****\$6,451.26****Employee Benefits**

State Retirement	DA9010.8	\$32,900.00	-\$8,100.00
Medicare	DA9020.8	\$3,600.00	\$100.00
Social Security	DA9030.8	\$15,100.00	-\$750.00
Workers Comp.	DA9040.8	\$26,000.00	\$0.00
Unemployment Ins.	DA9050.8	\$700.00	-\$650.00
Disability	DA9055.8	\$250.00	\$125.00
Medical Insurance	DA9060.81	\$75,500.00	\$4,500.00
Drug Tests	DA9070.8	\$350.00	\$0.00

**Total Employee Benefits****\$154,400.00****-\$4,775.00****Interfund Transfer**

Interfund Transfer - Bridge Reserve	DA9950.1	\$30,000.00	\$30,000.00
Interfund Transfer - Equipment Reserve	DA9950.9	\$102,500.00	\$72,500.00

**Total Interfund Transfer****\$132,500.00****\$102,500.00****Total Appropriations and Other Uses****\$1,065,026.26****\$46,305.26****Highway Revenues**

	Code	Adopted 2019	2018-2019 Difference
Interest	DA2401	\$300.00	\$0.00
Sale of Equipment	DA2665	\$0.00	\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00
Culvert Fees	DA2770	\$1,200.00	\$700.00
CHIPS	DA3501	\$104,154.09	\$51.09

**Total Estimated Revenues****\$105,654.09****\$751.09****Total Estimated Revenue and Other Sources****\$105,654.09****\$751.09**



**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

<b>Appropriations Special District Fund SF-1</b>	<b>Code</b>	<b>Adopted 2019</b>	<b>2018-2019 Difference</b>
<b><u>Fire Protection</u></b>			
Contractual - Enfield Vol Fire Co.	SF3410.4	\$320,093.00	<b>-\$3,150.00</b>
Workman's Compensation	SF9040.8	\$27,000.00	<b>\$2,000.00</b>
NYS Firefighter Cancer Benefit Program	SF9040.81	\$2,400.00	<b>\$2,400.00</b>
<b><u>Total Estimated Appropriations</u></b>		<b><u>\$349,493.00</u></b>	<b><u>\$1,250.00</u></b>
Real Property Tax	SF1001	<b>\$349,493.00</b>	<b>\$1,250.00</b>
Unexpended Fund Balance		\$0.00	<b>\$0.00</b>
<b><u>Total Estimated Revenue and Other Sources</u></b>		<b><u>\$349,493.00</u></b>	<b><u>\$1,250.00</u></b>

**Budget Summary****Adopted 2019****GENERAL FUND**

Appropriations	\$590,488.44	-\$38,623.36	
Less Estimated Revenues	\$99,356.00	\$203.00	
Less Appropriated Fund Balance	\$10,000.00	-\$15,000.00	

**GENERAL FUND TOTAL TO BE RAISED IN TAXES****\$481,132.44**      **-\$23,826.36**      **-4.72%****HIGHWAY FUND**

Appropriations	\$1,065,026.26	\$46,305.26	
Less Estimated Revenues	\$105,654.09	\$751.09	
Less Appropriated Fund Balance	\$0.00	-\$10,000.00	

**HIGHWAY TOTAL TO BE RAISED IN TAXES****\$959,372.17**      **\$55,554.17**      **6.15%****TOWN TOTAL TO BE RAISED IN TAXES****\$1,440,504.61**      **\$31,727.81**      **2.25%****TAX RATE****\$7.305550**      **\$0.05**      **0.64%****ASSESSED VALUE TOTAL****\$197,179,481.00**      **\$3,099,742.00****TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

Appropriations	\$349,493.00	\$1,250.00	
Less Estimated Revenues	\$0.00	\$0.00	
Less Appropriated Fund Balance	\$0.00	-\$5,000.00	

**TOTAL TO BE RAISED IN TAXES****\$349,493.00**      **\$6,250.00**      **1.82%****TAX RATE****\$1.699207**      **\$0.14**      **9.26%****ASSESSED VALUE TOTAL****\$205,680,072.00**      **-\$15,026,396.00****Total Town and Fire to be Raised in Taxes****\$1,789,997.61**      **\$37,977.81**      **2.17%**