

## Town of Enfield - 2019 Final Budget

### General Fund Appropriations

### Code

### Adopted 2019

### General Government Support

#### Town Board

Personnel services	A1010.1	\$12,038.40
Contractual	A1010.4	\$2,000.00

#### Total

**\$14,038.40**

#### Justice

#### Personnel services

Justice	A1110.11	\$16,045.00
Court Clerk	A1010.13	\$11,755.00
Equipment	A1110.21	\$500.00
JCAP Grant Equip	A1110.22	\$7,151.44
Contractual	A1110.4	\$1,500.00
Conferences and Mileage	A1110.410	\$250.00
Dues and Publications	A1110.420	\$250.00
Court Fines and Fees Paid to State	A1110.489	\$0.00

#### Total

**\$37,451.44**

#### Supervisor

Personnel services	A1220.11	\$16,561.00
Personnel services (Deputy Supervisor)	A1220.13	\$800.00
Confidential Secretary to the Supervisor	A1220.12	\$2,000.00
Equipment	A1220.2	\$400.00
Contractual	A1220.41	\$1,250.00

#### Total

**\$21,011.00**

**Bookkeeper**

Personnel Services (Bookkeeper)	A1316.1	\$8,753.00
Equipment	A1316.2	\$400.00
Contractual	A1316.41	\$500.00
Williamson Programs	A1316.42	\$2,100.00
Postage	A1316.43	\$225.00

**Total** **\$11,978.00**

**Auditor**

Contractual	A1320.4	\$0.00
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**Tax Collector**

Contractual	A1330.4	\$1,854.00
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**Town Clerk**

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

**Total** **\$32,254.00**

**Attorney**

Contractual	A1420.4	\$15,000.00
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**Total** **\$15,000.00**

**Records Management**

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

**Total** **\$100.00**

**Buildings**

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

**Total** **\$68,600.00**

**Central Printing and Mailing**

Equipment	A1670.2	\$0.00
Contractual (Newsletter)	A1670.4	\$200.00

**Total** **\$200.00**

**Special Items**

Insurance-Property/Auto/Liability	A1910.4	\$28,000.00
Municipal Dues- Association of Towns	A1920.4	\$900.00
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$600.00
Contingent Acct.	A1990.4	\$15,000.00

**Total** **\$44,500.00**

**Total General Government Support** **\$245,132.84**

**Public Safety****Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$29,352.00
Equipment	A3010.2	\$500.00
Contractual	A3010.4	\$2,200.00
Equipment reserve	A3010.41	\$0.00

**Total** **\$32,052.00**

**Traffic Control**

Contractual	A3310.4	\$3,500.00
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<b>Total</b>		<b>\$3,500.00</b>
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**Control of Dogs**

Contractual	A3510.4	\$16,800.00
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<b>Total</b>		<b>\$16,800.00</b>
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**Emergency House Numbering**

Contractual	A4189.4	\$50.00
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<b>Total</b>		<b>\$50.00</b>
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<b><u>Total Public Safety</u></b>		<b><u>\$52,402.00</u></b>
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**Transportation**

**Superintendent Of Highways**

Personnel Services	A5010.1	\$59,168.00
Equipment	A5010.2	\$500.00
Clothing Allowance	A5010.12	\$400.00
Contractual	A5010.4	\$500.00

<b>Total</b>		<b>\$60,568.00</b>
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**Garage**

Contractual	A5132.4	\$3,500.00
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<b>Total</b>		<b>\$3,500.00</b>
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**Street Lighting**

Contractual	A5182.4	\$1,500.00
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<b>Total</b>		<b>\$1,500.00</b>
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<b><u>Total Transportation</u></b>		<b><u>\$65,568.00</u></b>
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**Culture/ Recreation****Youth Program**

Contractual	A7310.4	\$48,461.59
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<b><u>Total</u></b>		<b><u>\$48,461.59</u></b>
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**Joint Youth Project**

Contractual (Rec. Partnership)	A7320.4	\$6,274.00
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<b><u>Total</u></b>		<b><u>\$6,274.00</u></b>
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**Historian**

Equipment	A7510.2	\$0.00
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Contractual	A7510.4	\$400.00
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<b><u>Total</u></b>		<b><u>\$400.00</u></b>
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**Beautification**

Personnel	A7555.1	\$1,000.00
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Contractual	A7555.4	\$500.00
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<b><u>Total</u></b>		<b><u>\$1,500.00</u></b>
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**Adult Recreation**

Contractual (Seniors)	A7620.4	\$2,400.00
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<b><u>Total</u></b>		<b><u>\$2,400.00</u></b>
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<b><u>Total Culture/ Recreation</u></b>		<b><u>\$59,035.59</u></b>
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**Home Community Services****Planning**

Planner	A8020.1	\$1,000.00
Personnel	A8020.12	\$0.00
Contractual (Legal Ads)	A8020.4	\$500.00

**Total****\$1,500.00****Refuse and Garbage**

Contractual	A8160.4	\$2,200.00
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**Total****\$2,200.00****Cemeteries**

Personnel services	A8810.1	\$6,000.00
Equipment	A8810.2	\$200.00
Contractual (Burial Coordinator)	A8810.4	\$1,500.00

**Total****\$7,700.00****Total Home and Community Services****\$11,400.00****Employee Benefits**

State Retirement	A9010.8	\$18,500.00
Medicare	A9020.8	\$2,800.00
Social Security	A9030.8	\$12,000.00
Workers Comp.	A9040.8	\$800.00
Unemployment	A9050.8	\$400.00
Disability Ins.	A9055.8	\$50.00
Medical Ins.	A9060.81	\$19,450.00

**Total Employee Benefits****\$54,000.00**

**Serial Bond (Highway Bldg)**

Principle	A9710.6	\$75,000.00
Interest	A9710.7	\$27,750.01
SEC Filing Fees to Municipal Solutions	A9710.8	\$200.00

**Total Bond** **\$102,950.01**

**Interfund Tranfer**

Interfund Transfer to Building Reserve	A9950.9	\$0.00
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**Total Interfund Transfer** **\$0.00**

**Total Appropriation and Other Uses** **\$590,488.44**

**General Fund Estimated Revenues**

**Code**

**Adopted 2019**

**Tax Items**

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

**Department Income**

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

**Use of Money and Property**

Interest and Earnings	A2401	\$350.00
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**Licenses and Permits**

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

**Fines & Forfeitures**

Justice Court	A2610	\$7,500.00
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**Miscellaneous**

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

**State Aid**

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

**Total Estimated Revenues** **\$99,356.00**

**Highway Fund Appropriations** **Code** **Adopted 2019**

**General Repairs – Road Maintenance**

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

**Total** **\$351,958.00**

**Improvements**



CHIPS	DA5112.2	\$104,154.00
<b><u>Total</u></b>		<b><u>\$104,154.00</u></b>
<b><u>Bridge Repair</u></b>		
Contractual	DA5120.4	\$20,000.00
<b><u>Total</u></b>		<b><u>\$20,000.00</u></b>
<b><u>Machinery</u></b>		
Equipment	DA5130.2	\$30,000.00
Contractual	DA5130.4	\$75,000.00
Tools & Equipment	DA5130.41	\$6,000.00
Diesel & Gas Fuel	DA5130.45	\$50,000.00
<b><u>Total</u></b>		<b><u>\$161,000.00</u></b>
<b><u>Brush and Weed Removal/Misc.</u></b>		
Personnel services	DA5140.1	\$16,000.00
Miscellaneous Expense	DA5140.4	\$1,000.00
<b><u>Total</u></b>		<b><u>\$17,000.00</u></b>
<b><u>Snow Removal</u></b>		
Personnel services	DA5142.1	\$60,489.06
Overtime	DA5142.14	\$13,525.20
Contractual (Sand/Salt)	DA5142.4	\$50,000.00
<b><u>Total</u></b>		<b><u>\$124,014.26</u></b>

**Employee Benefits**

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

**Total Employee Benefits** **\$154,400.00**

**Interfund Transfer**

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

**Total Interfund Transfer** **\$132,500.00**

**Total Appropriations and Other Uses** **\$1,065,026.26**

**Highway Revenues**

	<b>Code</b>	<b>Adopted 2019</b>
Interest	DA2401	\$300.00
Sale of Equipment	DA2665	\$0.00
Insurance Recovery	DA2680	\$0.00
Culvert Fees	DA2770	\$1,200.00
CHIPS	DA3501	\$104,154.09

**Total Estimated Revenues** **\$105,654.09**

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

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

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

**Budget Summary**

Adopted 2019

**GENERAL FUND**

Appropriations	\$590,488.44
Less Estimated Revenues	\$99,356.00
Less Appropriated Fund Balance	\$10,000.00

**GENERAL FUND TOTAL TO BE RAISED IN TAXES****\$481,132.44****HIGHWAY FUND**

Appropriations	\$1,065,026.26
Less Estimated Revenues	\$105,654.09
Less Appropriated Fund Balance	\$0.00

**HIGHWAY TOTAL TO BE RAISED IN TAXES****\$959,372.17****TOWN TOTAL TO BE RAISED IN TAXES****\$1,440,504.61****TAX RATE****\$7.305550****ASSESSED VALUE TOTAL****\$197,179,481.00****TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

Appropriations	\$349,493.00
Less Estimated Revenues	\$0.00
Less Appropriated Fund Balance	\$0.00

**TOTAL TO BE RAISED IN TAXES****\$349,493.00****TAX RATE****\$1.699207****ASSESSED VALUE TOTAL****\$205,680,072.00****Total Town and Fire to be Raised in Taxes****\$1,789,997.61**