

Town of Enfield - 2020 Preliminary Budget

<u>General Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2019</u>	<u>Modified 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>
<u>General Government Support</u>					
<u>Town Board</u>					
Personnel Services	A1010.1	\$12,038.40	\$12,038.40	\$14,000.00	\$1,961.60
Contractual	A1010.4	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Total		\$14,038.40	\$14,038.40	\$16,000.00	\$1,961.60
<u>Justice</u>					
<u>Personnel services</u>					
Justice- Personnel Services	A1110.11	\$16,045.00	\$16,045.00	\$17,000.00	\$955.00
Court Clerk- Personnel Services	A1110.13	\$11,755.00	\$11,755.00	\$12,000.00	\$245.00
Equipment	A1110.21	\$500.00	\$500.00	\$500.00	\$0.00
JCAP Grant Equip	A1110.22	\$7,151.44	\$7,151.44	\$0.00	-\$7,151.44
Contractual	A1110.4	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Conferences and Mileage	A1110.410	\$250.00	\$250.00	\$250.00	\$0.00
Dues and Publications	A1110.420	\$250.00	\$250.00	\$250.00	\$0.00
Total		\$37,451.44	\$37,451.44	\$31,500.00	-\$5,951.44
<u>Supervisor</u>					
Personnel services	A1220.11	\$16,561.00	\$16,561.00	\$20,000.00	\$3,439.00
Personnel services (Deputy Supervisor)	A1220.13	\$800.00	\$800.00	\$800.00	\$0.00
Confidential Secretary to the Supervisor	A1220.12	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Equipment	A1220.2	\$400.00	\$400.00	\$100.00	-\$300.00
Contractual	A1220.41	\$1,250.00	\$750.00	\$1,000.00	-\$250.00
Total		\$21,011.00	\$20,511.00	\$23,900.00	\$2,889.00
<u>Bookkeeper</u>					
Personnel Services (Bookkeeper)	A1316.1	\$8,753.00	\$8,753.00	\$10,000.00	\$1,247.00
Equipment	A1316.2	\$400.00	\$400.00	\$100.00	-\$300.00
Contractual	A1316.41	\$500.00	\$500.00	\$400.00	-\$100.00
Williamson Programs	A1316.42	\$2,100.00	\$2,100.00	\$2,150.00	\$50.00
Postage	A1316.43	\$225.00	\$225.00	\$225.00	\$0.00
Total		\$11,978.00	\$11,978.00	\$12,875.00	\$897.00
<u>Auditor</u>					
Contractual	A1320.4	\$0.00	\$12,000.00	\$0.00	\$0.00
<u>Tax Collector</u>					
Contractual	A1330.4	\$1,854.00	\$1,854.00	\$1,891.00	\$37.00

<u>Town Clerk</u>					
Personnel services (Clerk)	A1410.11	\$20,400.00	\$20,400.00	\$20,000.00	-\$400.00
Personnel services (Deputy clerk)	A1410.12	\$7,500.00	\$7,500.00	\$7,000.00	-\$500.00
Equipment	A1410.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A1410.4	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
<u>Total</u>		<u>\$32,254.00</u>	<u>\$44,254.00</u>	<u>\$31,391.00</u>	<u>-\$863.00</u>
<u>Attorney</u>					
Contractual	A1420.4	\$15,000.00	\$15,000.00	\$12,000.00	-\$3,000.00
<u>Total</u>		<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$12,000.00</u>	<u>-\$3,000.00</u>
<u>Records Management</u>					
Personnel Services	A1460.1	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A1460.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A1460.4	\$100.00	\$100.00	\$100.00	\$0.00
<u>Total</u>		<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>
<u>Buildings</u>					
Personnel Services- Cleaner	A1620.1	\$3,500.00	\$3,500.00	\$2,300.00	-\$1,200.00
Personnel Services- Buildings & Grounds	A1620.12	\$0.00	\$0.00	\$3,560.00	\$3,560.00
Equipment	A1620.2	\$0.00	\$0.00	\$300.00	\$300.00
Contractual	A1620.4	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
NYSERDA Solar Array- Contractual	A1620.41	\$0.00	\$0.00	\$58,000.00	\$58,000.00
Website Hosting	A1620.43	\$100.00	\$100.00	\$450.00	\$350.00
<u>Total</u>		<u>\$68,600.00</u>	<u>\$68,600.00</u>	<u>\$129,610.00</u>	<u>\$61,010.00</u>
<u>Central Printing and Mailing</u>					
Equipment	A1670.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A1670.4	\$200.00	\$200.00	\$300.00	\$100.00
<u>Total</u>		<u>\$200.00</u>	<u>\$200.00</u>	<u>\$300.00</u>	<u>\$100.00</u>
<u>Special Items</u>					
Insurance-Property/Auto/Liability	A1910.4	\$28,000.00	\$28,000.00	\$28,800.00	\$800.00
Municipal Dues- Association of Towns	A1920.4	\$900.00	\$900.00	\$900.00	\$0.00
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$600.00	\$600.00	\$600.00	\$0.00
Contingent Acct.	A1990.4	\$15,000.00	\$9,000.00	\$15,000.00	\$0.00
<u>Total</u>		<u>\$44,500.00</u>	<u>\$38,500.00</u>	<u>\$45,300.00</u>	<u>\$800.00</u>
Total General Government Support		<u>\$245,132.84</u>	\$250,632.84	\$302,976.00	<u>\$57,843.16</u>

Public Safety

Administration

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

<u>Total</u>		<u>\$32,052.00</u>	<u>\$32,052.00</u>	<u>\$32,052.00</u>	<u>\$0.00</u>
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Traffic Control

Contractual	A3310.4	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
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<u>Total</u>		<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$0.00</u>
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Control of Dogs

Contractual	A3510.4	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
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<u>Total</u>		<u>\$16,800.00</u>	<u>\$16,800.00</u>	<u>\$16,800.00</u>	<u>\$0.00</u>
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Emergency House Numbering

Contractual	A4189.4	\$50.00	\$50.00	\$50.00	\$0.00
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<u>Total</u>		<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$0.00</u>
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<u>Total Public Safety</u>		<u>\$52,402.00</u>	<u>\$52,402.00</u>	<u>\$52,402.00</u>	<u>\$0.00</u>
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Transportation

Superintendent Of Highways

Personnel Services	A5010.1	\$59,168.00	\$59,168.00	\$61,500.00	\$2,332.00
Equipment	A5010.2	\$500.00	\$500.00	\$500.00	\$0.00
Clothing Allowance	A5010.12	\$400.00	\$400.00	\$450.00	\$50.00
Contractual	A5010.4	\$500.00	\$500.00	\$2,000.00	\$1,500.00
Administrative Assistant		\$0.00	\$0.00	\$0.00	\$0.00

<u>Total</u>		<u>\$60,568.00</u>	<u>\$60,568.00</u>	<u>\$64,450.00</u>	<u>\$3,882.00</u>
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Garage

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

Contractual	A5182.4	\$1,500.00	\$1,500.00	\$800.00	-\$700.00
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<u>Total</u>		<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$800.00</u>	<u>-\$700.00</u>
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<u>Total Transportation</u>		<u>\$65,568.00</u>	<u>\$65,568.00</u>	<u>\$68,750.00</u>	<u>\$3,182.00</u>
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Culture/ Recreation

Youth Program

Contractual	A7310.4	\$48,461.59	\$48,461.59	\$49,430.87	\$969.28
Total		\$48,461.59	\$48,461.59	\$49,430.87	\$969.28

Joint Youth Project

Contractual (Rec. Partnership)	A7320.4	\$6,274.00	\$6,274.00	\$6,210.00	-\$64.00
Total		\$6,274.00	\$6,274.00	\$6,210.00	-\$64.00

Historian

Equipment	A7510.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A7510.4	\$400.00	\$400.00	\$500.00	\$100.00
Total		\$400.00	\$400.00	\$500.00	\$100.00

Celebrations

Personnel	A7550.1	\$0.00	\$0.00	\$500.00	\$500.00
Contractual	A7550.4	\$0.00	\$0.00	\$500.00	\$500.00
Total		\$0.00	\$0.00	\$1,000.00	\$1,000.00

Beautification

Personnel	A7555.1	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Contractual	A7555.4	\$500.00	\$500.00	\$500.00	\$0.00
Total		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00

Adult Recreation

Contractual (Seniors)	A7620.4	\$2,400.00	\$2,500.00	\$2,500.00	\$100.00
Total		\$2,400.00	\$2,500.00	\$2,500.00	\$100.00

Total Culture/ Recreation

		\$59,035.59	\$59,135.59	\$61,140.87	\$2,105.28
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Home Community Services

Planning

Planner	A8020.1	\$1,000.00	\$1,500.00	\$300.00	-\$700.00
Personnel	A8020.12	\$0.00	\$0.00	\$0.00	\$0.00
Contractual (Legal Ads)	A8020.4	\$500.00	\$500.00	\$100.00	-\$400.00
Total		\$1,500.00	\$2,000.00	\$400.00	-\$1,100.00

<u>Refuse and Garbage</u>					
Contractual	A8160.4	\$2,200.00	\$2,200.00	\$2,500.00	\$300.00
Total			<u>\$2,200.00</u>	<u>\$2,500.00</u>	<u>\$300.00</u>
<u>Cemeteries</u>					
Personnel services	A8810.1	\$6,000.00	\$6,000.00	\$3,500.00	-\$2,500.00
Equipment	A8810.2	\$200.00	\$200.00	\$200.00	\$0.00
Contractual (Burial Coordinator)	A8810.4	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Total			<u>\$7,700.00</u>	<u>\$5,200.00</u>	<u>-\$2,500.00</u>
Total Home and Community Services			<u>\$11,400.00</u>	<u>\$11,900.00</u>	<u>-\$3,300.00</u>
<u>Employee Benefits</u>					
State Retirement	A9010.8	\$18,500.00	\$18,500.00	\$18,400.00	-\$100.00
Medicare	A9020.8	\$2,800.00	\$2,800.00	\$2,940.00	\$140.00
Social Security	A9030.8	\$12,000.00	\$12,000.00	\$12,600.00	\$600.00
Workers Comp.	A9040.8	\$800.00	\$800.00	\$830.00	\$30.00
Unemployment	A9050.8	\$400.00	\$400.00	\$400.00	\$0.00
Disability Ins.	A9055.8	\$50.00	\$50.00	\$18.00	-\$32.00
Medical Ins.	A9060.81	\$19,450.00	\$19,450.00	\$13,120.00	-\$6,330.00
Paid Family Leave	A9080.8	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Benefits			<u>\$54,000.00</u>	<u>\$48,308.00</u>	<u>-\$5,692.00</u>
<u>Serial Bond (Highway Bldg)</u>					
Principle	A9710.6	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
Interest	A9710.7	\$27,750.01	\$27,750.01	\$24,656.26	-\$3,093.75
SEC Filing Fees to Municipal Solutions	A9710.8	\$200.00	\$200.00	\$200.00	\$0.00
Total Bond			<u>\$102,950.01</u>	<u>\$99,856.26</u>	<u>-\$3,093.75</u>
<u>Interfund Transfer</u>					
Interfund Transfer to Building Reserve	A9950.9	\$0.00	\$0.00	\$0.00	\$0.00
Total Interfund Transfer			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total Appropriations and Other Uses			<u>\$590,488.44</u>	<u>\$596,588.44</u>	<u>\$641,533.13</u>

<u>General Fund Estimated Revenues</u>	<u>Code</u>	<u>Adopted 2019</u>	<u>Modified 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>
<u>Tax Items</u>					
Special Assessments- Omitted Tax	A1030	\$625.00	\$0.00	\$2,423.49	\$1,798.49
Payment in Lieu of Taxes-Renovus	A1081	\$3,804.00	\$3,804.00	\$4,014.00	\$210.00
Payment in Lieu of Taxes-Enfield 1	A1081.4	\$0.00	\$0.00	\$4,134.00	\$4,134.00
Interest and Penalties on Real Property Taxes	A1090	\$2,600.00	\$2,600.00	\$2,200.00	-\$400.00
<u>Department Income</u>					
Tax Collection Fees	A1232	\$0.00	\$0.00	\$0.00	\$0.00
Clerk Fees	A1255	\$250.00	\$250.00	\$150.00	-\$100.00
Dog Control Fees	A1550	\$250.00	\$250.00	\$250.00	\$0.00
Cemeteries - Donations	A2189	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries - Plot Sales	A2190	\$600.00	\$600.00	\$300.00	-\$300.00

<u>Use of Money and Property</u>					
Interest and Earnings	A2401	\$350.00	\$350.00	\$1,200.00	\$850.00
<u>Licenses and Permits</u>					
Dog Licenses	A2544	\$6,500.00	\$6,500.00	\$5,500.00	-\$1,000.00
Building permits	A2555	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
<u>Fines & Forfeitures</u>					
Justice Court	A2610	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
<u>Miscellaneous</u>					
Miscellaneous Revenue	A2770	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Youth Funds- County	A2771	\$877.00	\$877.00	\$877.00	\$0.00
Beautification (Personnel)	A2772	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Beautification (Contractual)	A2773	\$500.00	\$500.00	\$500.00	\$0.00
Cemetery- Burial Fees Paid Family of Deceased	A2774	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<u>NYSERDA Clean Energy Communities Grant</u>	A2775	\$0.00	\$0.00	\$37,500.00	\$37,500.00
<u>State Aid</u>					
Revenue Sharing	A3001	\$16,000.00	\$16,000.00	\$16,031.00	\$31.00
Mortgage Tax	A3005	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
<u>Total Estimated Revenues</u>		<u>\$92,356.00</u>	<u>\$91,731.00</u>	<u>\$135,079.49</u>	<u>\$42,723.49</u>

<u>Highway Fund Appropriations</u>	<u>Code</u>	<u>Adopted 2019</u>	<u>Modified 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>
<u>General Repairs – Road Maintenance</u>					
Personnel services	DA5110.1	\$161,771.00	\$161,771.00	\$162,000.00	\$229.00
Overtime	DA5110.14	\$3,187.00	\$3,187.00	\$3,400.00	\$213.00
Clothing Allowance	DA5110.12	\$2,000.00	\$2,000.00	\$2,250.00	\$250.00
Contractual	DA5110.4	\$185,000.00	\$185,000.00	\$200,000.00	\$15,000.00
<u>Total</u>		<u>\$351,958.00</u>	<u>\$351,958.00</u>	<u>\$367,650.00</u>	<u>\$15,692.00</u>
<u>Improvements</u>					
CHIPS	DA5112.2	\$104,154.00	\$104,190.64	\$135,000.00	\$30,846.00
<u>Total</u>		<u>\$104,154.00</u>	<u>\$104,190.64</u>	<u>\$135,000.00</u>	<u>\$30,846.00</u>
<u>Bridge Repair</u>					
Contractual	DA5120.4	\$20,000.00	\$20,000.00	\$30,000.00	\$10,000.00
<u>Total Improvements</u>		<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$10,000.00</u>
<u>Machinery</u>					
Equipment	DA5130.2	\$30,000.00	\$269,090.26	\$150,000.00	\$120,000.00
Contractual	DA5130.4	\$75,000.00	\$75,000.00	\$85,000.00	\$10,000.00
Tools & Equipment	DA5130.41	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
Diesel & Gas Fuel	DA5130.45	\$50,000.00	\$50,000.00	\$55,000.00	\$5,000.00
<u>Total</u>		<u>\$161,000.00</u>	<u>\$400,090.26</u>	<u>\$296,000.00</u>	<u>\$135,000.00</u>

<u>Brush and Weed Removal/Misc.</u>					
Personnel services	DA5140.1	\$16,000.00	\$16,000.00	\$14,000.00	-\$2,000.00
Miscellaneous Expense	DA5140.4	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<u>Total Brush and Weed Removal/Misc.</u>		<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$15,000.00</u>	<u>-\$2,000.00</u>
<u>Snow Removal</u>					
Personnel services	DA5142.1	\$60,489.06	\$60,489.06	\$61,000.00	\$510.94
Overtime	DA5142.14	\$13,525.20	\$13,525.20	\$15,296.00	\$1,770.80
Contractual (Sand/Salt)	DA5142.4	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<u>Total Snow Removal</u>		<u>\$124,014.26</u>	<u>\$124,014.26</u>	<u>\$126,296.00</u>	<u>\$2,281.74</u>
<u>Employee Benefits</u>					
State Retirement	DA9010.8	\$32,900.00	\$32,900.00	\$32,700.00	-\$200.00
Medicare	DA9020.8	\$3,600.00	\$3,600.00	\$3,745.00	\$145.00
Social Security	DA9030.8	\$15,100.00	\$15,100.00	\$16,075.00	\$975.00
Workers Comp.	DA9040.8	\$26,000.00	\$26,000.00	\$27,300.00	\$1,300.00
Unemployment Ins.	DA9050.8	\$700.00	\$700.00	\$700.00	\$0.00
Disability	DA9055.8	\$250.00	\$250.00	\$90.00	-\$160.00
Medical Insurance	DA9060.81	\$75,500.00	\$75,500.00	\$70,440.00	-\$5,060.00
Drug Tests	DA9070.8	\$350.00	\$350.00	\$350.00	\$0.00
Paid Family Leave	DA9080.8	\$0.00	\$0.00	\$650.00	\$650.00
<u>Total Employee Benefits</u>		<u>\$154,400.00</u>	<u>\$154,400.00</u>	<u>\$152,050.00</u>	<u>-\$2,350.00</u>
<u>Interfund Transfer</u>					
Interfund Transfer - Bridge Reserve	DA9950.1	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Interfund Transfer - Equipment Reserve	DA9950.9	\$102,500.00	\$102,500.00	\$0.00	-\$102,500.00
<u>Total Interfund Transfer</u>		<u>\$132,500.00</u>	<u>\$132,500.00</u>	<u>\$30,000.00</u>	<u>-\$102,500.00</u>
<u>Total Appropriations and Other Uses</u>		<u>\$1,065,026.26</u>	<u>\$1,304,153.16</u>	<u>\$1,151,996.00</u>	<u>\$86,969.74</u>
<u>Estimated Highway Revenues</u>					
	<u>Code</u>	<u>Adopted 2019</u>	<u>Modified 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>
Interest	DA2401	\$300.00	\$300.00	\$500.00	\$200.00
Sale of Equipment	DA2665	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00	\$0.00	\$0.00
Culvert Fees	DA2770	\$1,200.00	\$1,200.00	\$600.00	-\$600.00
CHIPS	DA3501	\$104,154.09	\$104,190.64	\$104,190.64	\$36.55
<u>Total Estimated Revenues</u>		<u>\$105,654.09</u>	<u>\$105,690.64</u>	<u>\$105,290.64</u>	<u>-\$363.45</u>
<u>Interfund Transfer</u>					
Interfund Transfer-from Equipment Reserve	DA9950.9	\$0.00	\$0.00	\$20,000.00	\$20,000.00
<u>Total Interfund Transfer</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
<u>Total Estimated Revenue and Other Sources</u>		<u>\$105,654.09</u>	<u>\$105,690.64</u>	<u>\$125,290.64</u>	<u>\$19,636.55</u>

TOWN OF ENFIELD FIRE PROTECTION DISTRICT

<u>Appropriations Special District Fund SF-1</u>		<u>Adopted 2019</u>	<u>Modified 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>
<u>Fire Protection</u>					
Contractual - Enfield Vol Fire Co.	SF3410.4	\$320,093.00	\$320,093.00	\$326,495.00	\$6,402.00
Workman's Compensation	SF9040.8	\$27,000.00	\$27,000.00	\$28,350.00	\$1,350.00
NYS Firefighter Cancer Benefit Program	SF9040.81	\$2,400.00	\$2,400.00	\$900.00	-\$1,500.00
<u>Total Estimated Appropriations</u>		<u>\$349,493.00</u>	<u>\$349,493.00</u>	<u>\$355,745.00</u>	<u>\$6,252.00</u>

<u>Total Estimated Revenue and Other Sources</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
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<u>Budget Summary</u>	<u>Adopted 2019</u>	<u>2020 Preliminary</u>	<u>2019-2020 Difference</u>	<u>Levy Increase 2020</u>
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<u>GENERAL FUND</u>				
Appropriations	\$590,488.44	\$641,533.13	\$51,044.69	
Less Estimated Revenues	\$92,356.00	\$135,079.49	\$42,723.49	
Less Appropriated Fund Balance	\$10,000.00	\$20,500.00	\$10,500.00	

<u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u>	<u>\$488,132.44</u>	<u>\$485,953.64</u>	<u>-\$2,178.80</u>	<u>-0.45%</u>
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<u>HIGHWAY FUND</u>				
Appropriations	\$1,065,026.26	\$1,151,996.00	\$86,969.74	
Less Estimated Revenues	\$105,654.09	\$125,290.64	\$19,636.55	
Less Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	

<u>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</u>	<u>\$959,372.17</u>	<u>\$1,026,705.36</u>	<u>\$67,333.19</u>	<u>7.02%</u>
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<u>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</u>	<u>\$1,447,504.61</u>	<u>\$1,512,659.00</u>	<u>\$65,154.39</u>	<u>4.50%</u>
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<u>TAX RATE</u>	<u>\$7.341051</u>	<u>\$7.225367</u>	<u>-\$0.12</u>	<u>-1.58%</u>
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<u>ASSESSED VALUE TOTAL</u>	<u>\$197,179,481.00</u>	<u>\$209,353,923.00</u>	<u>\$12,174,442.00</u>
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TOWN OF ENFIELD FIRE PROTECTION DISTRICT

Appropriations	\$349,493.00	\$355,745.00	\$6,252.00
Less Estimated Revenues	\$0.00	\$0.00	\$0.00
Less Appropriated Fund Balance	\$0.00	\$0.00	\$0.00
<u>TOTAL TO BE RAISED IN PROPERTY TAXES</u>	<u>\$349,493.00</u>	<u>\$355,745.00</u>	<u>\$6,252.00</u>

<u>TAX RATE</u>	<u>\$1.699207</u>	<u>\$1.619068</u>	<u>-\$0.08</u>	<u>-4.72%</u>
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<u>ASSESSED VALUE TOTAL</u>	<u>\$205,680,072.00</u>	<u>\$219,722,153.00</u>	<u>\$14,042,081.00</u>	<u>6.83%</u>
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<u>Total Town and Fire to be Raised in Property Taxes</u>	<u>\$1,796,997.61</u>	<u>\$1,868,404.00</u>	<u>\$71,406.39</u>	<u>3.97%</u>
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