

Town of Enfield 2020 Final Budget

**Town of Enfield - 2020 Final Budget**

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

**Town of Enfield 2020 Final Budget**

**Town Clerk**

Personnel services (Clerk)	A1410.11	\$20,400.00	\$20,000.00	-\$400.00
Personnel services (Deputy clerk)	A1410.12	\$7,500.00	\$7,000.00	-\$500.00
Equipment	A1410.2	\$0.00	\$0.00	\$0.00
Contractual	A1410.4	\$2,500.00	\$2,500.00	\$0.00

<b><u>Total</u></b>		<b><u>\$32,254.00</u></b>	<b><u>\$31,391.00</u></b>	<b><u>-\$863.00</u></b>
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**Attorney**

Contractual	A1420.4	\$15,000.00	\$12,000.00	-\$3,000.00
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<b><u>Total</u></b>		<b><u>\$15,000.00</u></b>	<b><u>\$12,000.00</u></b>	<b><u>-\$3,000.00</u></b>
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**Records Management**

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>
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**Buildings**

Personnel Services- Cleaner	A1620.1	\$3,500.00	\$2,300.00	-\$1,200.00
Personnel Services- Buildings & Grounds	A1620.12	\$0.00	\$3,560.00	\$3,560.00
Equipment	A1620.2	\$0.00	\$300.00	\$300.00
Contractual	A1620.4	\$65,000.00	\$65,000.00	\$0.00
NYSERDA Solar Array- Contractual	A1620.41	\$0.00	\$58,000.00	\$58,000.00
Website Hosting	A1620.43	\$100.00	\$450.00	\$350.00

<b><u>Total</u></b>		<b><u>\$68,600.00</u></b>	<b><u>\$129,610.00</u></b>	<b><u>\$61,010.00</u></b>
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**Central Printing and Mailing**

Equipment	A1670.2	\$0.00	\$0.00	\$0.00
Contractual	A1670.4	\$200.00	\$300.00	\$100.00

<b><u>Total</u></b>		<b><u>\$200.00</u></b>	<b><u>\$300.00</u></b>	<b><u>\$100.00</u></b>
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**Special Items**

Insurance-Property/Auto/Liability	A1910.4	\$28,000.00	\$29,120.00	\$1,120.00
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
Contingent Acct.	A1990.4	\$15,000.00	\$14,000.00	-\$1,000.00

<b><u>Total</u></b>		<b><u>\$44,500.00</u></b>	<b><u>\$44,620.00</u></b>	<b><u>\$120.00</u></b>
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<b>Total General Government Support</b>		<b><u>\$245,132.84</u></b>	<b><u>\$302,296.00</u></b>	<b><u>\$57,163.16</u></b>
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**Town of Enfield 2020 Final Budget**

**Public Safety**

**Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$29,352.00	\$29,352.00	\$0.00
Equipment	A3010.2	\$500.00	\$500.00	\$0.00
Contractual	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>\$32,052.00</u></b>	<b><u>\$0.00</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>

**Total Public Safety**

<b><u>\$52,402.00</u></b>	<b><u>\$52,402.00</u></b>	<b><u>\$0.00</u></b>
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**Transportation**

**Superintendent Of Highways**

Personnel Services	A5010.1	\$59,168.00	\$61,500.00	\$2,332.00
Equipment	A5010.2	\$500.00	\$500.00	\$0.00
Clothing Allowance	A5010.12	\$400.00	\$450.00	\$50.00
Contractual	A5010.4	\$500.00	\$2,000.00	\$1,500.00
Administrative Assistant		\$0.00	\$0.00	\$0.00
<b><u>Total</u></b>		<b><u>\$60,568.00</u></b>	<b><u>\$64,450.00</u></b>	<b><u>\$3,882.00</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	\$1,500.00	\$800.00	-\$700.00
<b><u>Total</u></b>		<b><u>\$1,500.00</u></b>	<b><u>\$800.00</u></b>	<b><u>-\$700.00</u></b>

**Total Transportation**

<b><u>\$65,568.00</u></b>	<b><u>\$68,750.00</u></b>	<b><u>\$3,182.00</u></b>
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**Town of Enfield 2020 Final Budget**

**Culture/ Recreation**

**Youth Program**

Contractual	A7310.4	\$48,461.59	\$49,430.87	\$969.28
<b><u>Total</u></b>		<b><u>\$48,461.59</u></b>	<b><u>\$49,430.87</u></b>	<b><u>\$969.28</u></b>

**Joint Youth Project**

Contractual (Rec. Partnership)	A7320.4	\$6,274.00	\$6,210.00	-\$64.00
<b><u>Total</u></b>		<b><u>\$6,274.00</u></b>	<b><u>\$6,210.00</u></b>	<b><u>-\$64.00</u></b>

**Historian**

Equipment	A7510.2	\$0.00	\$0.00	\$0.00
Contractual	A7510.4	\$400.00	\$500.00	\$100.00
<b><u>Total</u></b>		<b><u>\$400.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$100.00</u></b>

**Celebrations**

Personnel	A7550.1	\$0.00	\$500.00	\$500.00
Contractual	A7550.4	\$0.00	\$500.00	\$500.00
<b><u>Total</u></b>		<b><u>\$0.00</u></b>	<b><u>\$1,000.00</u></b>	<b><u>\$1,000.00</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	\$2,400.00	\$2,500.00	\$100.00
<b><u>Total</u></b>		<b><u>\$2,400.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$100.00</u></b>

**Total Culture/ Recreation**

		<b>\$59,035.59</b>	<b>\$61,140.87</b>	<b>\$2,105.28</b>
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**Home Community Services**

**Planning**

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

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<b><u>Refuse and Garbage</u></b>				
Contractual	A8160.4	\$2,200.00	\$2,500.00	\$300.00
<b><u>Total</u></b>		<b><u>\$2,200.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$300.00</u></b>
<b><u>Cemeteries</u></b>				
Personnel services	A8810.1	\$6,000.00	\$3,500.00	-\$2,500.00
Equipment	A8810.2	\$200.00	\$200.00	\$0.00
Contractual (Burial Coordinator)	A8810.4	\$1,500.00	\$1,500.00	\$0.00
<b><u>Total</u></b>		<b><u>\$7,700.00</u></b>	<b><u>\$5,200.00</u></b>	<b><u>-\$2,500.00</u></b>
<b><u>Total Home and Community Services</u></b>		<b><u>\$11,400.00</u></b>	<b><u>\$8,100.00</u></b>	<b><u>-\$3,300.00</u></b>
<b><u>Employee Benefits</u></b>				
State Retirement	A9010.8	\$18,500.00	\$19,140.00	\$640.00
Medicare	A9020.8	\$2,800.00	\$2,940.00	\$140.00
Social Security	A9030.8	\$12,000.00	\$12,600.00	\$600.00
Workers Comp.	A9040.8	\$800.00	\$830.00	\$30.00
Unemployment	A9050.8	\$400.00	\$300.00	-\$100.00
Disability Ins.	A9055.8	\$50.00	\$18.00	-\$32.00
Medical Ins.	A9060.81	\$19,450.00	\$13,120.00	-\$6,330.00
Paid Family Leave	A9080.8	\$0.00	\$0.00	\$0.00
<b><u>Total Employee Benefits</u></b>		<b><u>\$54,000.00</u></b>	<b><u>\$48,948.00</u></b>	<b><u>-\$5,052.00</u></b>
<b><u>Serial Bond (Highway Bldg)</u></b>				
Principle	A9710.6	\$75,000.00	\$75,000.00	\$0.00
Interest	A9710.7	\$27,750.01	\$24,656.26	-\$3,093.75
SEC Filing Fees to Municipal Solutions	A9710.8	\$200.00	\$200.00	\$0.00
<b><u>Total Bond</u></b>		<b><u>\$102,950.01</u></b>	<b><u>\$99,856.26</u></b>	<b><u>-\$3,093.75</u></b>
<b><u>Interfund Transfer</u></b>				
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>\$590,488.44</u></b>	<b><u>\$641,493.13</u></b>	<b><u>\$51,004.69</u></b>

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

**Town of Enfield 2020 Final Budget**

<b><u>Use of Money and Property</u></b>				
Interest and Earnings	A2401	\$350.00	\$1,200.00	\$850.00
<b><u>Licenses and Permits</u></b>				
Dog Licenses	A2544	\$6,500.00	\$5,500.00	-\$1,000.00
Building permits	A2555	\$8,000.00	\$8,000.00	\$0.00
<b><u>Fines &amp; Forfeitures</u></b>				
Justice Court	A2610	\$7,500.00	\$7,500.00	\$0.00
<b><u>Miscellaneous</u></b>				
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	\$0.00	\$37,500.00	\$37,500.00
<b><u>State Aid</u></b>				
Revenue Sharing	A3001	\$16,000.00	\$16,031.00	\$31.00
Mortgage Tax	A3005	\$40,000.00	\$40,000.00	\$0.00
JCAP		\$7,000.00	\$0.00	-\$7,000.00
<b><u>Total Estimated Revenues</u></b>		<b><u>\$99,356.00</u></b>	<b><u>\$135,079.49</u></b>	<b><u>\$35,723.49</u></b>

<b><u>Highway Fund Appropriations</u></b>	<b><u>Code</u></b>	<b><u>Adopted 2019</u></b>	<b><u>Adopted 2020</u></b>	<b><u>2019-2020 Difference</u></b>
<b><u>General Repairs – Road Maintenance</u></b>				
Personnel services	DA5110.1	\$161,771.00	\$162,000.00	\$229.00
Overtime	DA5110.14	\$3,187.00	\$3,400.00	\$213.00
Clothing Allowance	DA5110.12	\$2,000.00	\$2,250.00	\$250.00
Contractual	DA5110.4	\$185,000.00	\$200,000.00	\$15,000.00
<b><u>Total</u></b>		<b><u>\$351,958.00</u></b>	<b><u>\$367,650.00</u></b>	<b><u>\$15,692.00</u></b>
<b><u>Improvements</u></b>				
CHIPS	DA5112.2	\$104,154.00	\$104,190.64	\$36.64
<b><u>Total</u></b>		<b><u>\$104,154.00</u></b>	<b><u>\$104,190.64</u></b>	<b><u>\$36.64</u></b>
<b><u>Bridge Repair</u></b>				
Contractual	DA5120.4	\$20,000.00	\$30,000.00	\$10,000.00
<b><u>Total Improvements</u></b>		<b><u>\$20,000.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>\$10,000.00</u></b>
<b><u>Machinery</u></b>				
Equipment	DA5130.2	\$30,000.00	\$150,000.00	\$120,000.00
Contractual	DA5130.4	\$75,000.00	\$85,000.00	\$10,000.00
Tools & Equipment	DA5130.41	\$6,000.00	\$6,000.00	\$0.00
Diesel & Gas Fuel	DA5130.45	\$50,000.00	\$55,000.00	\$5,000.00
<b><u>Total</u></b>		<b><u>\$161,000.00</u></b>	<b><u>\$296,000.00</u></b>	<b><u>\$135,000.00</u></b>

**Town of Enfield 2020 Final Budget**

**Brush and Weed Removal/Misc.**

Personnel services	DA5140.1	\$16,000.00	\$14,000.00	<b>-\$2,000.00</b>
Miscellaneous Expense	DA5140.4	\$1,000.00	\$1,000.00	<b>\$0.00</b>

<b><u>Total Brush and Weed Removal/Misc.</u></b>		<b><u>\$17,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>-\$2,000.00</u></b>
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**Snow Removal**

Personnel services	DA5142.1	\$60,489.06	\$61,000.00	<b>\$510.94</b>
Overtime	DA5142.14	\$13,525.20	\$15,296.00	<b>\$1,770.80</b>
Contractual (Sand/Salt)	DA5142.4	\$50,000.00	\$50,000.00	<b>\$0.00</b>

<b><u>Total Snow Removal</u></b>		<b><u>\$124,014.26</u></b>	<b><u>\$126,296.00</u></b>	<b><u>\$2,281.74</u></b>
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**Employee Benefits**

State Retirement	DA9010.8	\$32,900.00	\$34,020.00	<b>\$1,120.00</b>
Medicare	DA9020.8	\$3,600.00	\$3,745.00	<b>\$145.00</b>
Social Security	DA9030.8	\$15,100.00	\$16,075.00	<b>\$975.00</b>
Workers Comp.	DA9040.8	\$26,000.00	\$27,300.00	<b>\$1,300.00</b>
Unemployment Ins.	DA9050.8	\$700.00	\$300.00	<b>-\$400.00</b>
Disability	DA9055.8	\$250.00	\$90.00	<b>-\$160.00</b>
Medical Insurance	DA9060.81	\$75,500.00	\$70,440.00	<b>-\$5,060.00</b>
Drug Tests	DA9070.8	\$350.00	\$350.00	<b>\$0.00</b>
Paid Family Leave	DA9080.8	\$0.00	\$650.00	<b>\$650.00</b>

<b><u>Total Employee Benefits</u></b>		<b><u>\$154,400.00</u></b>	<b><u>\$152,970.00</u></b>	<b><u>-\$1,430.00</u></b>
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<b><u>Unappropriated Revenue</u></b>	DA990	\$0.00	30,000.00	<b>\$30,000.00</b>
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<b><u>Total Unappropriated Revenue</u></b>		<b><u>\$0.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>\$30,000.00</u></b>
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**Interfund Transfer**

Interfund Transfer - Bridge Reserve	DA9950.1	\$30,000.00	\$30,000.00	<b>\$0.00</b>
Interfund Transfer - Equipment Reserve	DA9950.9	\$102,500.00	\$0.00	<b>-\$102,500.00</b>

<b><u>Total Interfund Transfer</u></b>		<b><u>\$132,500.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>-\$102,500.00</u></b>
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<b><u>Total Appropriations and Other Uses</u></b>		<b><u>\$1,065,026.26</u></b>	<b><u>\$1,152,106.64</u></b>	<b><u>\$87,080.38</u></b>
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**Estimated Highway Revenues**

	<b><u>Code</u></b>	<b><u>Adopted 2019</u></b>	<b><u>Adopted 2020</u></b>	<b><u>2019-2020 Difference</u></b>
Interest	DA2401	\$300.00	\$500.00	<b>\$200.00</b>
Sale of Equipment	DA2665	\$0.00	\$0.00	<b>\$0.00</b>
Insurance Recovery	DA2680	\$0.00	\$0.00	<b>\$0.00</b>
Culvert Fees	DA2770	\$1,200.00	\$600.00	<b>-\$600.00</b>
CHIPS	DA3501	\$104,154.09	\$104,190.64	<b>\$36.55</b>

<b><u>Total Estimated Revenues</u></b>		<b><u>\$105,654.09</u></b>	<b><u>\$105,290.64</u></b>	<b><u>-\$363.45</u></b>
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**Interfund Transfer**

Interfund Transfer-from Equipment Reserve	DA9950.9	\$0.00	\$20,000.00	<b>\$20,000.00</b>
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<b><u>Total Interfund Transfer</u></b>		<b><u>\$0.00</u></b>	<b><u>\$20,000.00</u></b>	<b><u>\$20,000.00</u></b>
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Town of Enfield 2020 Final Budget

<b><u>Total Estimated Revenue and Other Sources</u></b>	<b><u>\$105,654.09</u></b>	<b><u>\$125,290.64</u></b>	<b><u>\$19,636.55</u></b>
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Town of Enfield 2020 Final Budget

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

<u>Appropriations Special District Fund SF-1</u>		<u>Adopted 2019</u>	<u>Adopted 2020</u>	<u>2019-2020 Difference</u>
<b><u>Fire Protection</u></b>				
Contractual - Enfield Vol Fire Co.	SF3410.4	\$320,093.00	\$326,495.00	\$6,402.00
Workman's Compensation	SF9040.8	\$27,000.00	\$28,350.00	\$1,350.00
NYS Firefighter Cancer Benefit Program	SF9040.81	\$2,400.00	\$900.00	-\$1,500.00
<b><u>Total Estimated Appropriations</u></b>		<b><u>\$349,493.00</u></b>	<b><u>\$355,745.00</u></b>	<b><u>\$6,252.00</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>
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<u>Budget Summary</u>		<u>Adopted 2019</u>	<u>Adopted 2020</u>	<u>2019-2020 Difference</u>	<u>Levy Increase 2020</u>
<b><u>GENERAL FUND</u></b>					
Appropriations		\$590,488.44	\$641,493.13	\$51,004.69	
Less Estimated Revenues		\$99,356.00	\$135,079.49	\$35,723.49	
Less Appropriated Fund Balance		\$10,000.00	\$27,500.00	\$17,500.00	
<b><u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u></b>		<b><u>\$481,132.44</u></b>	<b><u>\$478,913.64</u></b>	<b><u>-\$2,218.80</u></b>	<b><u>-0.46%</u></b>
<b><u>HIGHWAY FUND</u></b>					
Appropriations		\$1,065,026.26	\$1,152,106.64	\$87,080.38	
Less Estimated Revenues		\$105,654.09	\$125,290.64	\$19,636.55	
Less Appropriated Fund Balance		\$0.00	\$0.00	\$0.00	
<b><u>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>		<b><u>\$959,372.17</u></b>	<b><u>\$1,026,816.00</u></b>	<b><u>\$67,443.83</u></b>	<b><u>7.03%</u></b>
<b><u>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>		<b><u>\$1,440,504.61</u></b>	<b><u>\$1,505,729.64</u></b>	<b><u>\$65,225.03</u></b>	<b><u>4.53%</u></b>
<b><u>TAX RATE</u></b>		<b><u>\$7.305550</u></b>	<b><u>\$7.192269</u></b>	<b><u>-\$0.11</u></b>	<b><u>-1.55%</u></b>
<b><u>ASSESSED VALUE TOTAL</u></b>		<b><u>\$197,179,481.00</u></b>	<b><u>\$209,353,923.00</u></b>	<b><u>\$12,174,442.00</u></b>	
<b><u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u></b>					
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	
<b><u>TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>		<b><u>\$349,493.00</u></b>	<b><u>\$355,745.00</u></b>	<b><u>\$6,252.00</u></b>	<b><u>1.79%</u></b>
<b><u>TAX RATE</u></b>		<b><u>\$1.699207</u></b>	<b><u>\$1.619068</u></b>	<b><u>-\$0.08</u></b>	<b><u>-4.72%</u></b>
<b><u>ASSESSED VALUE TOTAL</u></b>		<b><u>\$205,680,072.00</u></b>	<b><u>\$219,722,153.00</u></b>	<b><u>\$14,042,081.00</u></b>	<b><u>6.83%</u></b>
<b><u>Total Town and Fire to be Raised in Property Taxes</u></b>		<b><u>\$1,789,997.61</u></b>	<b><u>\$1,861,474.64</u></b>	<b><u>\$71,477.03</u></b>	<b><u>3.99%</u></b>