

**Town of Enfield - 2022 Preliminary Budget**

<b>Total Budget and Tax Summary</b>	<b>2021 Adopted</b>	<b>2022 Preliminary</b>	<b>Budget 2021- 2022 Difference</b>	<b>Levy Increase 2022</b>
<u>GENERAL FUND</u>				
Appropriations	\$ 630,141	\$ 657,081	\$ 26,940	4.28%
Less Estimated Revenues	\$ 76,541	\$ 102,135	\$ 25,594	33.44%
Less Appropriated Fund Balance	\$ -	\$ 63,333	\$ 63,333	100.00%
<b>GENERAL FUND TOTAL TO BE RAISED IN TAXES</b>	<b>\$ 553,600</b>	<b>\$ 491,613</b>	<b>\$ (61,987)</b>	<b>-11.20%</b>
<u>HIGHWAY FUND</u>				
Appropriations	\$ 946,836	\$ 1,275,770	\$ 328,934	34.74%
Less Estimated Revenues	\$ 1,100	\$ 202,908	\$ 201,808	18346.18%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	
<b>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 945,736</b>	<b>\$ 1,072,862</b>	<b>\$ 127,126</b>	<b>13.44%</b>
<b>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 1,499,336</b>	<b>\$ 1,564,475</b>	<b>\$ 65,139</b>	<b>4.34%</b>
<b>TAX RATE</b>	<b>\$ 7.1617278</b>	<b>\$ 7.3703415</b>	<b>\$ 0.208614</b>	<b>2.91%</b>
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 209,353,923</i>	<i>\$ 212,266,263</i>	<i>\$ 2,912,340</i>	<i>1.39%</i>
<u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u>				
Appropriations	\$ 391,345	\$ 397,875	\$ 6,530	1.67%
Less Estimated Revenues	\$ -	\$ -	\$ -	0.00%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	0.00%
<b>TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 391,345</b>	<b>\$ 397,875</b>	<b>\$ 6,530</b>	<b>1.67%</b>
<b>TAX RATE</b>	<b>\$ 1.7810903</b>	<b>\$ 1.7873053</b>	<b>\$ 0.006215</b>	<b>0.35%</b>
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 219,722,153</i>	<i>\$ 222,611,658</i>	<i>\$ 2,889,505</i>	<i>1.32%</i>
<b><u>Total Town and Fire to be Raised in Property Taxes</u></b>	<b>\$ 1,890,681</b>	<b>\$ 1,962,350</b>	<b>\$ 71,669</b>	<b>3.79%</b>
Property Tax Cap			\$ 71,669	3.79%
Levy Growth Factor			1.02	
Tax Base Growth Factor			1.0097	
Carry Over			\$ 14,968	

2021 BUDGET  
TOWN OF ENFIELD

10/20/2021

FUND BALANCE ANALYSIS FOR 2021

	Fund Balance 1/1/2021	Projected 2021		Net	Projected Fund Balance 12/31/2021 *	Reserves
		Revenue	Expenses			
General	469,331	658,284	\$ 625,401	32,883	502,214	\$ 74,186
Highway	476,183	1,125,434	\$ 1,118,265	7,169	483,352	\$ 319,068
Fire Protection	13,688	391,375	\$ 391,345	30	13,718	
TOTALS	959,203	2,175,093	\$ 2,135,011	40,082	999,285	

\* Includes Reserves

Fund Balance Reserves	1/1/2021 Balance	Budgeted Additions	Budgeted Use	12/31/2021 Balance
Highway - DA 878	\$ 159,068			\$ 319,068
Bridge	\$ 87,779	\$ 30,000		\$ 117,779
Equipment	\$ 71,289	\$ 130,000		\$ 201,289
General - A878	\$ 74,183			\$ 74,186
Town Hall	\$ 74,085			\$ 74,085
New Building	\$ 101			\$ 101

**2022 Tax and Fund Balance Analysis**

	Projected Fund Balance 12/31/2021	2022 Preliminary Budget		Original Tax Need	Less F/B Use	Net Tax Need	Estimated Fund Balance 1/1/2022	% Annual Budget
		Revenue	Expense					
General	502,214	102,135	657,081	554,946	63,333	491,613	438,881 *	66.8%
Highway	483,352	202,908	1,275,770	1,072,862	-	1,072,862	483,352 *	37.9%
Fire Protection	13,718	-	397,875	397,875	-	397,875	13,718	3.4%
	999,285	305,043	2,330,726	2,025,683	63,333	<b>1,962,350</b>	935,952	
		<b>Max Levy 2022</b>		<b>1,962,350</b>				
			\$ Inc	71,489				
Tax Base Growth Factor	1.0097		% Inc	3.781%				
Allowable Growth Factor	1.0200	<b>Over(Under) Cap</b>		<b>(0)</b>				
Carryover	\$ 14,968							
		<b>Current Levy 2021</b>		<b>1,890,861</b>				

\*Includes Reserves

Fund Balance Reserves	1/1/2022 Balance	Unreserved Fund Balance	% Annual Budget
Highway - DA 878	\$ 319,068	\$ 164,285	12.88%
Bridge	\$ 117,779		
Equipment	\$ 201,289		
General - A878	\$ 74,186	\$ 364,695	55.50%
Town Hall	\$ 74,085		
New Building	\$ 101		

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<b><u>General Government Support</u></b>										
<b><u>Town Board</u></b>										
Personnel Services	A1010.1	\$ 12,038	\$ 12,687	\$ 14,000	\$ 14,000	\$ 5,250	\$ 14,000	\$ 14,400	\$ 400	2.86%
Contractual	A1010.4	\$ 321	\$ 1,334	\$ 2,000	\$ 2,000	\$ 1,926	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>Total</b>		<b>\$ 12,360</b>	<b>\$ 14,022</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 7,176</b>	<b>\$ 16,000</b>	<b>\$ 16,400</b>	<b>\$ 400</b>	<b>2.50%</b>
<b><u>Justice</u></b>										
<b><u>Personnel services</u></b>										
Justice- Personnel Services	A1110.11	\$ 16,045	\$ 17,000	\$ 17,000	\$ 17,000	\$ 11,333	\$ 17,000	\$ 17,340	\$ 340	2.00%
Court Clerk- Personnel Services	A1110.13	\$ 11,755	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000	\$ 12,000	\$ 12,240	\$ 240	2.00%
Equipment	A1110.21	\$ -	\$ 307	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
JCAP Grant Equip	A1110.22	\$ -	\$ 484	\$ -	\$ 223	\$ 223	\$ 223	\$ -	\$ -	0.00%
Contractual	A1110.4	\$ 442	\$ 981	\$ 2,000	\$ 2,000	\$ -	\$ 1,000	\$ 2,000	\$ -	0.00%
Conferences and Mileage	A1110.410	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
Dues and Publications	A1110.420	\$ 170	\$ 175	\$ 250	\$ 250	\$ 175	\$ 250	\$ 250	\$ -	0.00%
<b>Total</b>		<b>\$ 28,412</b>	<b>\$ 30,947</b>	<b>\$ 32,000</b>	<b>\$ 32,223</b>	<b>\$ 19,731</b>	<b>\$ 30,723</b>	<b>\$ 32,580</b>	<b>\$ 580</b>	<b>1.81%</b>
<b><u>Supervisor</u></b>										
Personnel services	A1220.11	\$ 16,561	\$ 20,000	\$ 24,000	\$ 24,000	\$ 16,000	\$ 24,000	\$ 25,000	\$ 1,000	4.17%
Personnel services (Deputy Supervisor)	A1220.13	\$ 800	\$ 5,200	\$ 10,000	\$ 10,000	\$ 5,556	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%
Confidential Secretary to the Supervisor	A1220.12	\$ -	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1220.2	\$ 196	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
Contractual	A1220.41	\$ 303	\$ 1,185	\$ 1,500	\$ 1,900	\$ 1,656	\$ 1,900	\$ 1,500	\$ -	0.00%
<b>Total</b>		<b>\$ 17,860</b>	<b>\$ 27,719</b>	<b>\$ 35,600</b>	<b>\$ 36,000</b>	<b>\$ 23,211</b>	<b>\$ 35,900</b>	<b>\$ 31,600</b>	<b>\$ (4,000)</b>	<b>-11.24%</b>
<b><u>Bookkeeper</u></b>										
Personnel Services (Bookkeeper)	A1316.1	\$ 8,754	\$ 9,837	\$ 10,000	\$ 12,000	\$ 7,923	\$ 12,000	\$ 12,000	\$ 2,000	20.00%
Equipment	A1316.2	\$ 400	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Contractual	A1316.41	\$ 640	\$ 419	\$ 400	\$ 400	\$ 14	\$ 200	\$ 400	\$ -	0.00%
Williamson Programs	A1316.42	\$ 2,046	\$ 2,315	\$ 1,650	\$ 1,650	\$ -	\$ 1,650	\$ 1,815	\$ 165	10.00%
Postage	A1316.43	\$ 200	\$ 275	\$ 225	\$ 225	\$ 8	\$ 200	\$ 225	\$ -	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$ -	\$ 1,164	\$ 1,400	\$ 1,492	\$ 1,714	\$ 2,000	\$ 1,400	\$ -	0.00%
<b>Total</b>		<b>\$ 12,039</b>	<b>\$ 14,010</b>	<b>\$ 13,775</b>	<b>\$ 15,867</b>	<b>\$ 9,759</b>	<b>\$ 16,150</b>	<b>\$ 15,940</b>	<b>\$ 2,165</b>	<b>15.72%</b>
<b><u>Auditor</u></b>										
Contractual	A1320.4	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<b><u>Tax Collector</u></b>										
Personnel Services	A1320.1	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 1,335	\$ 2,000	\$ 2,000	\$ -	0.00%
Contractual	A1330.4	\$ 1,844	\$ 506	\$ 1,900	\$ 1,900	\$ 1,791	\$ 1,900	\$ 2,780	\$ 880	46.32%
<b><u>Town Clerk</u></b>										
Personnel services (Clerk)	A1410.11	\$ 20,400	\$ 20,000	\$ 22,000	\$ 22,000	\$ 14,689	\$ 22,000	\$ 30,000	\$ 8,000	36.36%
Personnel services (Deputy clerk)	A1410.12	\$ 7,500	\$ 7,090	\$ 10,000	\$ 14,615	\$ 9,177	\$ 14,615	\$ 12,000	\$ 2,000	20.00%
Equipment	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ 241	\$ 241	\$ -	\$ -	0.00%
Contractual (Includes Williamson)	A1410.4	\$ 2,316	\$ 1,720	\$ 3,000	\$ 3,000	\$ 1,865	\$ 3,000	\$ 3,300	\$ 300	10.00%
<b>Total</b>		<b>\$ 32,060</b>	<b>\$ 41,315</b>	<b>\$ 38,900</b>	<b>\$ 43,515</b>	<b>\$ 29,099</b>	<b>\$ 43,756</b>	<b>\$ 65,080</b>	<b>\$ 26,180</b>	<b>67.30%</b>
<b><u>Attorney</u></b>										
Contractual	A1420.4	\$ 12,370	\$ 11,255	\$ 12,000	\$ 21,500	\$ 20,048	\$ 21,500	\$ 12,000	\$ -	0.00%
<b>Total</b>		<b>\$ 12,370</b>	<b>\$ 11,255</b>	<b>\$ 12,000</b>	<b>\$ 21,500</b>	<b>\$ 20,048</b>	<b>\$ 21,500</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Records Management</u></b>										
Personnel Services	A1460.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1460.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1460.4	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
<b>Total</b>		<b>\$ 100</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Buildings</u></b>										
Personnel Services- Cleaner	A1620.1	\$ 2,715	\$ 2,370	\$ 3,500	\$ 3,500	\$ 2,333	\$ 3,500	\$ 3,570	\$ 70	2.00%
Personnel Services- Buildings & Grounds	A1620.12	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A1620.2	\$ -	\$ -	\$ 300	\$ 300	\$ 180	\$ 180	\$ 300	\$ -	0.00%
Contractual	A1620.4	\$ 39,015	\$ 39,101	\$ 62,000	\$ 62,000	\$ 33,571	\$ 62,000	\$ 50,000	\$ (12,000)	-19.35%
NYSERDA Solar Array- Contractual	A1620.41	\$ -	\$ 49,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IT/Email/Website Hosting	A1620.43	\$ 54	\$ -	\$ 7,000	\$ 9,000	\$ 8,223	\$ 9,000	\$ 7,000	\$ -	0.00%
<b>Total</b>		<b>\$ 41,784</b>	<b>\$ 90,957</b>	<b>\$ 72,800</b>	<b>\$ 74,800</b>	<b>\$ 44,307</b>	<b>\$ 74,680</b>	<b>\$ 60,870</b>	<b>\$ (11,930)</b>	<b>-16.39%</b>
<b><u>Central Printing and Mailing</u></b>										
Equipment	A1670.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1670.4	\$ 275	\$ 234	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%
<b>Total</b>		<b>\$ 275</b>	<b>\$ 234</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted</u> <u>2021</u>	<u>2021</u> <u>Modified</u>	<u>2021 Actual</u> <u>@ 8/31/21</u>	<u>2021</u> <u>Projected</u>	<u>2022</u> <u>Preliminary</u>	<u>2021-2022</u> <u>Difference</u>	<u>% Change</u>
<b>Special Items</b>										
Insurance-Property/Auto/Liability	A1910.4	\$ 27,142	\$ 28,623	\$ 30,000	\$ 30,000	\$ 28,610	\$ 28,610	\$ 31,500	\$ 1,500	5.00%
Municipal Dues- Association of Towns	A1920.4	\$ 900	\$ -	\$ 900	\$ 900	\$ -	\$ 900	\$ 900	\$ -	0.00%
Municipal Dues- Cayuga Lake Watershed	A1920.41	\$ 600	\$ 600	\$ 600	\$ 600	\$ 300	\$ 600	\$ 1,100	\$ 500	83.33%
Municipal Support- Community Science	A1920.42	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,550	\$ 50	2.00%
Contingent Acct.	A1990.4	\$ -	\$ 900	\$ 14,000	\$ 223	\$ -	\$ -	\$ 20,000	\$ 6,000	42.86%
<b>Total</b>		<b>\$ 28,642</b>	<b>\$ 30,123</b>	<b>\$ 48,000</b>	<b>\$ 34,223</b>	<b>\$ 31,410</b>	<b>\$ 32,610</b>	<b>\$ 56,050</b>	<b>\$ 8,050</b>	<b>16.77%</b>
<b>Total General Government Support</b>		<b>\$ 185,902</b>	<b>\$ 260,581</b>	<b>\$ 269,475</b>	<b>\$ 274,528</b>	<b>\$ 184,741</b>	<b>\$ 271,619</b>	<b>\$ 290,920</b>	<b>\$ 21,445</b>	<b>7.96%</b>
<b>Public Safety</b>										
<b>Administration</b>										
Personnel services (Code Enforcement)	A3010.1	\$ 29,353	\$ 29,352	\$ 29,950	\$ 29,950	\$ 19,967	\$ 29,950	\$ 30,550	\$ 600	2.00%
Equipment	A3010.2	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Contractual- (Includes Williamson)	A3010.4	\$ 532	\$ 3,860	\$ 2,200	\$ 2,200	\$ 111	\$ 2,200	\$ 2,420	\$ 220	10.00%
Equipment reserve	A3010.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ 29,885</b>	<b>\$ 33,212</b>	<b>\$ 32,650</b>	<b>\$ 32,650</b>	<b>\$ 20,078</b>	<b>\$ 32,150</b>	<b>\$ 33,470</b>	<b>\$ 820</b>	<b>2.51%</b>
<b>Traffic Control</b>										
Contractual	A3310.4	\$ 3,448	\$ 1,349	\$ 3,500	\$ 3,500	\$ 135	\$ 1,500	\$ 3,500	\$ -	0.00%
<b>Total</b>		<b>\$ 3,448</b>	<b>\$ 1,349</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 135</b>	<b>\$ 1,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Control of Dogs</b>										
Contractual	A3510.4	\$ 16,737	\$ 18,132	\$ 16,800	\$ 16,800	\$ 9,763	\$ 16,800	\$ 16,800	\$ -	0.00%
<b>Total</b>		<b>\$ 16,737</b>	<b>\$ 18,132</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>	<b>\$ 9,763</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Emergency House Numbering</b>										
Contractual	A4189.4	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 50	\$ -	0.00%
<b>Total</b>		<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Public Safety</b>		<b>\$ 50,120</b>	<b>\$ 52,693</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 29,976</b>	<b>\$ 50,450</b>	<b>\$ 53,820</b>	<b>\$ 820</b>	<b>1.55%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<b><u>Transportation</u></b>										
<b><u>Superintendent Of Highways</u></b>										
Personnel Services	A5010.1	\$ 59,168	\$ 61,500	\$ 61,500	\$ 61,500	\$ 41,000	\$ 61,500	\$ 64,000	\$ 2,500	4.07%
Equipment	A5010.2	\$ 417	\$ 692	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.00%
Clothing Allowance	A5010.12	\$ 400	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.00%
Contractual	A5010.4	\$ 1,202	\$ 1,758	\$ 1,500	\$ 1,500	\$ 350	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Total</b>		<b>\$ 61,187</b>	<b>\$ 64,400</b>	<b>\$ 63,450</b>	<b>\$ 63,450</b>	<b>\$ 41,800</b>	<b>\$ 63,450</b>	<b>\$ 66,450</b>	<b>\$ 3,000</b>	<b>4.73%</b>
<b><u>Garage</u></b>										
Contractual	A5132.4	\$ 2,732	\$ 2,373	\$ 3,500	\$ 3,500	\$ 2,060	\$ 3,000	\$ 3,500	\$ -	0.00%
<b>Total</b>		<b>\$ 2,732</b>	<b>\$ 2,373</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 2,060</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Street Lighting</u></b>										
Contractual	A5182.4	\$ 458	\$ 743	\$ 800	\$ 800	\$ 330	\$ 800	\$ 800	\$ -	0.00%
<b>Total</b>		<b>\$ 458</b>	<b>\$ 743</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 330</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Transportation</b>		<b>\$ 64,377</b>	<b>\$ 67,516</b>	<b>\$ 67,750</b>	<b>\$ 67,750</b>	<b>\$ 44,190</b>	<b>\$ 67,250</b>	<b>\$ 70,750</b>	<b>\$ 3,000</b>	<b>4.43%</b>
<b><u>Culture/ Recreation</u></b>										
<b><u>Youth Program</u></b>										
Contractual	A7310.4	\$ 48,462	\$ 49,431	\$ 50,419	\$ 50,419	\$ 36,647	\$ 50,419	\$ 51,428	\$ 1,009	2.00%
<b>Total</b>		<b>\$ 48,462</b>	<b>\$ 49,431</b>	<b>\$ 50,419</b>	<b>\$ 50,419</b>	<b>\$ 36,647</b>	<b>\$ 50,419</b>	<b>\$ 51,428</b>	<b>\$ 1,009</b>	<b>2.00%</b>
<b><u>Joint Youth Project</u></b>										
Contractual (Rec. Partnership)	A7320.4	\$ 6,274	\$ 5,059	\$ 6,067	\$ 6,067	\$ 3,034	\$ 6,067	\$ 5,986	\$ (81)	-1.34%
<b>Total</b>		<b>\$ 6,274</b>	<b>\$ 5,059</b>	<b>\$ 6,067</b>	<b>\$ 6,067</b>	<b>\$ 3,034</b>	<b>\$ 6,067</b>	<b>\$ 5,986</b>	<b>\$ (81)</b>	<b>-1.34%</b>
<b><u>Library Support</u></b>										
Library Expenditures	A7410.4	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,000)</b>	<b>-100.00%</b>
<b><u>Historian</u></b>										
Equipment	A7510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7510.4	\$ 308	\$ -	\$ 500	\$ 500	\$ 57	\$ 100	\$ 500	\$ -	0.00%
<b>Total</b>		<b>\$ 308</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 57</b>	<b>\$ 100</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<b><u>Celebrations</u></b>										
Personnel	A7550.1	\$ -	\$ -	\$ 500	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (500)	-100.00%
Contractual	A7550.4	\$ -	\$ -	\$ 500	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (500)	-100.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ (1,000)</b>	<b>-100.00%</b>
<b><u>Beautification</u></b>										
Personnel	A7555.1	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ -	0.00%
Contractual	A7555.4	\$ 42	\$ -	\$ 500	\$ 1,000	\$ 220	\$ 500	\$ 500	\$ -	0.00%
<b>Total</b>		<b>\$ 42</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 220</b>	<b>\$ 500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Adult Recreation</u></b>										
Contractual (Seniors)	A7620.4	\$ 2,600	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Municipal Support- Enfield Valley	A7620.41	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>Total</b>		<b>\$ 2,600</b>	<b>\$ 2,500</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Culture/ Recreation</b>		<b>\$ 57,685</b>	<b>\$ 56,990</b>	<b>\$ 68,486</b>	<b>\$ 70,986</b>	<b>\$ 47,957</b>	<b>\$ 67,086</b>	<b>\$ 67,414</b>	<b>\$ (1,072)</b>	<b>-1.57%</b>
<b><u>Home Community Services</u></b>										
<b><u>Planning</u></b>										
Planner	A8020.1	\$ 1,540	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ (300)	-100.00%
Personnel	A8020.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Legal Ads)	A8020.4	\$ 466	\$ 314	\$ 100	\$ 100	\$ 457	\$ 500	\$ -	\$ (100)	-100.00%
<b>Total</b>		<b>\$ 2,006</b>	<b>\$ 314</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 457</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ (400)</b>	<b>-100.00%</b>
<b><u>Refuse and Garbage</u></b>										
Contractual	A8160.4	\$ 2,200	\$ 1,166	\$ 2,500	\$ 3,849	\$ 1,349	\$ 3,849	\$ 2,500	\$ -	0.00%
<b>Total</b>		<b>\$ 2,200</b>	<b>\$ 1,166</b>	<b>\$ 2,500</b>	<b>\$ 3,849</b>	<b>\$ 1,349</b>	<b>\$ 3,849</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Cemeteries</u></b>										
Personnel services	A8810.1	\$ 5,438	\$ 2,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A8810.2	\$ 116	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 200	\$ -	0.00%
Contractual (Mowing)	A8810.4	\$ 1,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100.00%
Contractual (Burial Coordinator)	A8810.41	\$ -	\$ 7,910	\$ 7,500	\$ 7,500	\$ 7,400	\$ 7,500	\$ 1,900	\$ (5,600)	-74.67%
<b>Total</b>		<b>\$ 7,404</b>	<b>\$ 9,960</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>	<b>\$ 7,400</b>	<b>\$ 7,500</b>	<b>\$ 10,100</b>	<b>\$ 2,400</b>	<b>31.17%</b>
<b>Total Home and Community Services</b>		<b>\$ 11,610</b>	<b>\$ 11,440</b>	<b>\$ 10,600</b>	<b>\$ 11,949</b>	<b>\$ 9,206</b>	<b>\$ 11,849</b>	<b>\$ 12,600</b>	<b>\$ 2,000</b>	<b>18.87%</b>



**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Appropriations</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted</u> <u>2021</u>	<u>2021</u> <u>Modified</u>	<u>2021 Actual</u> <u>@ 8/31/21</u>	<u>2021</u> <u>Projected</u>	<u>2022</u> <u>Preliminary</u>	<u>2021-2022</u> <u>Difference</u>	<u>% Change</u>
<b><u>Employee Benefits</u></b>										
State Retirement	A9010.8	\$ 18,493	\$ 18,602	\$ 22,000	\$ 22,000	\$ 19,298	\$ 22,000	\$ 22,700	\$ 700	3.18%
Medicare	A9020.8	\$ 2,690	\$ 911	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
Social Security	A9030.8	\$ 11,500	\$ 14,267	\$ 13,500	\$ 13,500	\$ 10,906	\$ 13,500	\$ 14,500	\$ 1,000	7.41%
Workers Comp.	A9040.8	\$ 32	\$ 646	\$ 830	\$ 1,266	\$ 1,266	\$ 1,266	\$ 830	\$ -	0.00%
Unemployment	A9050.8	\$ -	\$ 153	\$ 5,600	\$ 5,600	\$ 1,494	\$ 1,500	\$ 3,000	\$ (2,600)	-46.43%
Disability Ins.	A9055.8	\$ 18	\$ -	\$ 18	\$ 18	\$ -	\$ -	\$ 18	\$ -	0.00%
Medical Ins.	A9060.81	\$ 11,277	\$ 11,232	\$ 13,900	\$ 13,900	\$ 6,753	\$ 13,900	\$ 13,900	\$ -	0.00%
Paid Family Leave	A9080.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b><u>Total Employee Benefits</u></b>		<b>\$ 44,010</b>	<b>\$ 45,811</b>	<b>\$ 59,048</b>	<b>\$ 59,484</b>	<b>\$ 39,716</b>	<b>\$ 55,366</b>	<b>\$ 58,148</b>	<b>\$ (900)</b>	<b>-1.52%</b>
<b><u>Serial Bond (Highway Bldg)</u></b>										
Principle	A9710.6	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 5,000	6.25%
Interest	A9710.7	\$ 27,750	\$ 24,656	\$ 21,556	\$ 21,556	\$ 11,578	\$ 21,556	\$ 18,204	\$ (3,352)	-15.55%
SEC Filing Fees to Municipal Solutions	A9710.8	\$ 200	\$ 200	\$ 225	\$ 225	\$ -	\$ 225	\$ 225	\$ -	0.00%
<b><u>Total Bond</u></b>		<b>\$ 102,950</b>	<b>\$ 99,856</b>	<b>\$ 101,781</b>	<b>\$ 101,781</b>	<b>\$ 91,578</b>	<b>\$ 101,781</b>	<b>\$ 103,429</b>	<b>\$ 1,648</b>	<b>1.62%</b>
<b><u>Budgetary Provisions to Fund Reserves</u></b>										
Building Reserve (A878)	A962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b><u>Total Budgetary Provisions to Fund</u></b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Total Appropriations and Other Uses</u></b>		<b>\$ 516,655</b>	<b>\$ 594,888</b>	<b>\$ 630,141</b>	<b>\$ 639,478</b>	<b>\$ 447,365</b>	<b>\$ 625,401</b>	<b>\$ 657,081</b>	<b>\$ 26,940</b>	<b>4.28%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>General Fund Estimated Revenues</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	
<b><u>Tax Items</u></b>										
Special Assessments- Omitted Tax	A1030	\$ -	\$ 2,423	\$ 1,679	\$ 1,679	\$ -	\$ 1,679	\$ 4,757	\$ 3,078	183.35%
Payment in Lieu of Taxes-Renovus	A1081	\$ 3,935	\$ 4,005	\$ 4,085	\$ 4,085	\$ 4,001	\$ 4,001	\$ 4,080	\$ (5)	-0.12%
Payment in Lieu of Taxes-Enfield 1	A1081.4	\$ -	\$ 4,184	\$ 4,200	\$ 4,200	\$ 4,107	\$ 4,107	\$ 4,190	\$ (10)	-0.24%
Interest and Penalties on Real Property	A1090	\$ 2,199	\$ 2,010	\$ 2,200	\$ 2,200	\$ 2,228	\$ 2,228	\$ 2,200	\$ -	0.00%
<b><u>Department Income</u></b>										
Tax Collection Fees	A1232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Clerk Fees	A1255	\$ 281	\$ 288	\$ 150	\$ 150	\$ 2,087	\$ 2,100	\$ 150	\$ -	0.00%
Dog Control Fees	A1550	\$ 250	\$ 125	\$ 250	\$ 250	\$ 25	\$ 100	\$ 250	\$ -	0.00%
Cemeteries - Donations	A2189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Cemeteries - Plot Sales	A2190	\$ -	\$ 1,200	\$ 600	\$ 600	\$ 1,400	\$ 1,400	\$ 600	\$ -	0.00%
<b><u>Use of Money and Property</u></b>										
Interest and Earnings	A2401	\$ 1,598	\$ 830	\$ 1,000	\$ 1,000	\$ 437	\$ 600	\$ 1,000	\$ -	0.00%
<b><u>Licenses and Permits</u></b>										
Dog Licenses	A2544	\$ 7,368	\$ 6,206	\$ 5,500	\$ 5,500	\$ 3,283	\$ 6,000	\$ 5,500	\$ -	0.00%
Building permits	A2555	\$ 10,925	\$ 11,720	\$ 8,000	\$ 8,000	\$ 6,275	\$ 10,000	\$ 10,000	\$ 2,000	25.00%
<b><u>Fines &amp; Forfeitures</u></b>										
Justice Court	A2610	\$ 6,310	\$ 3,585	\$ 3,000	\$ 3,000	\$ 4,020	\$ 6,000	\$ 7,500	\$ 4,500	150.00%
<b><u>Miscellaneous</u></b>										
Miscellaneous Revenue	A2770	\$ 5,995	\$ 1,555	\$ 2,000	\$ 2,000	\$ 3,511	\$ 3,511	\$ 2,000	\$ -	0.00%
Youth Funds- County	A2771	\$ -	\$ 1,754	\$ 877	\$ 877	\$ 877	\$ 877	\$ 877	\$ -	0.00%
Beautification (Personnel)	A2772	\$ 660	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	0.00%
Beautification (Contractual)	A2773	\$ -	\$ -	\$ 500	\$ 500	\$ (222)	\$ -	\$ 500	\$ -	0.00%
Cemetery- Burial Fees Paid Family of NYSERDA Clean Energy Communities	A2774	\$ 1,150	\$ -	\$ 1,500	\$ 1,500	\$ 1,050	\$ 1,050	\$ 1,500	\$ -	0.00%
Grant	A2775	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b><u>State Aid</u></b>										
Revenue Sharing	A3001	\$ 16,031	\$ 16,031	\$ -	\$ -	\$ -	\$ 16,031	\$ 16,031	\$ 16,031	100.00%
Mortgage Tax	A3005	\$ 57,643	\$ 28,159	\$ 40,000	\$ 40,000	\$ 24,486	\$ 45,000	\$ 40,000	\$ -	0.00%
JCAP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b><u>Total Estimated Revenues</u></b>		<b>\$ 134,847</b>	<b>\$ 84,075</b>	<b>\$ 76,541</b>	<b>\$ 76,541</b>	<b>\$ 57,565</b>	<b>\$ 104,684</b>	<b>\$ 102,135</b>	<b>\$ 25,594</b>	<b>33.44%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>Budget Summary</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>2021 Modified</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	
<b><u>GENERAL FUND</u></b>									
Appropriations	\$ 516,655	\$ 594,888	\$ 630,141	\$ 639,478	\$ 447,365	\$ 625,401	\$ 657,081	\$ 26,940	4.28%
Less Estimated Revenues	\$ 134,847	\$ 84,075	\$ 76,541	\$ 76,541	\$ 57,565	\$ 104,684	\$ 102,135	\$ 25,594	33.44%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	\$ 9,337	\$ -	\$ -	\$ 63,333	\$ 63,333	100.00%
<b><u>GENERAL FUND TOTAL TO BE RAISED IN TAXES</u></b>	<u>\$ 481,132</u>	<u>\$ 478,914</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 553,600</u>	<u>\$ 491,613</u>	<u>\$ (61,987)</u>	<u>-11.20%</u>
Year End (Use) Add to Fund Balance	\$ 99,325	\$ (31,899)	\$ -	\$ (0)	\$ 163,800	\$ 32,883	\$ -		

**Town of Enfield - 2022 Preliminary Budget**

<b>Highway Fund Appropriations</b>	<b>Code</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>Adopted 2021</b>	<b>Modified 2021</b>	<b>2021 Actual @ 8/31/21</b>	<b>2021 Projected</b>	<b>2022 Preliminary</b>	<b>2021-2022 Difference</b>	<b>% Change</b>
<b>General Repairs – Road Maintenance</b>										
Personnel services	DA5110.1	\$ 160,562	\$ 155,859	\$ 124,000	\$ 124,000	\$ 77,562	\$ 124,000	\$ 169,700	\$ 45,700	36.85%
Overtime	DA5110.14	\$ 4,047	\$ -	\$ 3,400	\$ 3,400	\$ -	\$ 3,400	\$ 3,600	\$ 200	5.88%
Clothing Allowance	DA5110.12	\$ 2,000	\$ 2,250	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%
Contractual	DA5110.4	\$ 149,565	\$ 198,123	\$ 180,000	\$ 182,400	\$ 53,097	\$ 182,400	\$ 190,000	\$ 10,000	5.56%
<b>Total</b>		<b>\$ 316,175</b>	<b>\$ 356,233</b>	<b>\$ 309,200</b>	<b>\$ 311,600</b>	<b>\$ 132,460</b>	<b>\$ 311,600</b>	<b>\$ 365,100</b>	<b>\$ 55,900</b>	<b>18.08%</b>
<b>Improvements</b>										
CHIPS	DA5112.2	\$ 104,191	\$ 104,181	\$ -	\$ -	\$ -	\$ 104,181	\$ 135,158	\$ 135,158	100.00%
Pave NY	DA5112.3	\$ 23,783	\$ 23,780	\$ -	\$ -	\$ -	\$ 23,780	\$ 35,669	\$ 35,669	100.00%
Extreme Weather	DA5112.4	\$ 20,137	\$ 20,137	\$ -	\$ -	\$ -	\$ 20,137	\$ 30,981	\$ 30,981	100.00%
<b>Bridge Repair</b>										
Contractual	DA5120.4	\$ (10,523)	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	0.00%
<b>Total Improvements</b>		<b>\$ 453,762</b>	<b>\$ 504,331</b>	<b>\$ 339,200</b>	<b>\$ 341,600</b>	<b>\$ 132,460</b>	<b>\$ 459,698</b>	<b>\$ 596,908</b>	<b>\$ 257,708</b>	<b>75.98%</b>
<b>Machinery</b>										
Equipment	DA5130.2	\$ 236,886	\$ 46,204	\$ -	\$ 200,831	\$ -	\$ 200,831	\$ 50,000	\$ 50,000	100.00%
Contractual	DA5130.4	\$ 99,034	\$ 118,875	\$ 85,000	\$ 85,000	\$ 69,649	\$ 85,000	\$ 95,000	\$ 10,000	11.76%
Tools & Equipment	DA5130.41	\$ 5,487	\$ 947	\$ 6,000	\$ 6,000	\$ 1,228	\$ 6,000	\$ 6,000	\$ -	0.00%
Diesel & Gas Fuel	DA5130.45	\$ 55,791	\$ 34,061	\$ 50,000	\$ 50,000	\$ 31,427	\$ 50,000	\$ 55,000	\$ 5,000	10.00%
<b>Total Machinery</b>		<b>\$ 397,198</b>	<b>\$ 200,087</b>	<b>\$ 141,000</b>	<b>\$ 341,831</b>	<b>\$ 102,304</b>	<b>\$ 341,831</b>	<b>\$ 206,000</b>	<b>\$ 65,000</b>	<b>46.10%</b>
<b>Brush and Weed Removal/Misc.</b>										
Personnel services	DA5140.1	\$ 14,704	\$ 14,396	\$ -	\$ 45,000	\$ 23,717	\$ 45,000	\$ -	\$ -	100.00%
Miscellaneous Expense	DA5140.4	\$ 629	\$ 761	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Total Brush and Weed Removal/Misc.</b>		<b>\$ 15,333</b>	<b>\$ 15,156</b>	<b>\$ 1,000</b>	<b>\$ 46,000</b>	<b>\$ 23,717</b>	<b>\$ 46,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Snow Removal</b>										
Personnel services	DA5142.1	\$ 59,007	\$ 60,754	\$ 61,000	\$ 61,000	\$ 55,671	\$ 61,000	\$ 63,154	\$ 2,154	3.53%
Overtime	DA5142.14	\$ 10,282	\$ 10,960	\$ 15,296	\$ 15,296	\$ -	\$ 15,296	\$ 15,900	\$ 604	3.95%
Contractual (Sand/Salt)	DA5142.4	\$ 49,668	\$ 48,498	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	0.00%
<b>Total Snow Removal</b>		<b>\$ 118,957</b>	<b>\$ 120,212</b>	<b>\$ 126,296</b>	<b>\$ 126,296</b>	<b>\$ 55,671</b>	<b>\$ 126,296</b>	<b>\$ 129,054</b>	<b>\$ 2,758</b>	<b>2.18%</b>

**Town of Enfield - 2022 Preliminary Budget**

<b>Highway Fund Appropriations</b>	<b>Code</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>Adopted 2021</b>	<b>Modified 2021</b>	<b>2021 Actual @ 8/31/21</b>	<b>2021 Projected</b>	<b>2022 Preliminary</b>	<b>2021-2022 Difference</b>	<b>% Change</b>
<b>Employee Benefits</b>										
State Retirement	DA9010.8	\$ 32,893	\$ 34,644	\$ 35,000	\$ 35,000	\$ 34,851	\$ 35,000	\$ 34,468	\$ (532)	-1.52%
Medicare	DA9020.8	\$ 3,634	\$ 1,337	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ -	0.00%
Social Security	DA9030.8	\$ 15,537	\$ 17,435	\$ 13,500	\$ 13,500	\$ 12,110	\$ 13,500	\$ 14,300	\$ 800	5.93%
Workers Comp.	DA9040.8	\$ 23,136	\$ 24,971	\$ 27,300	\$ 27,300	\$ 11,525	\$ 27,300	\$ 27,300	\$ -	0.00%
Unemployment Ins.	DA9050.8	\$ 139	\$ 168	\$ 5,900	\$ 5,900	\$ 354	\$ 500	\$ 5,900	\$ -	0.00%
Disability	DA9055.8	\$ 90	\$ 90	\$ 90	\$ 90	\$ 18	\$ 90	\$ 90	\$ -	0.00%
Medical Insurance	DA9060.81	\$ 62,240	\$ 52,822	\$ 62,700	\$ 62,700	\$ 33,242	\$ 62,700	\$ 65,900	\$ 3,200	5.10%
Drug Tests	DA9070.8	\$ -	\$ -	\$ 350	\$ 350	\$ 52	\$ 150	\$ 350	\$ -	0.00%
Paid Family Leave	DA9080.8	\$ 248	\$ 647	\$ 1,300	\$ 1,300	\$ 1,772	\$ 2,000	\$ 1,300	\$ -	0.00%
<b>Total Employee Benefits</b>		<b>\$ 137,917</b>	<b>\$ 132,114</b>	<b>\$ 149,340</b>	<b>\$ 149,340</b>	<b>\$ 93,924</b>	<b>\$ 144,440</b>	<b>\$ 152,808</b>	<b>\$ 3,468</b>	<b>2.32%</b>
<b>Budgetary Provisions to Fund Reserves</b>										
Bridge Reserve	DA962	\$ -	\$ -	\$ 30,000	\$ 30,000		\$ -	\$ 30,000	\$ -	0.00%
Equipment Reserve	DA962	\$ -	\$ -	\$ 130,000	\$ 130,000		\$ -	\$ 130,000	\$ -	0.00%
<b>Total Budgetary Provisions to Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Unappropriated Revenue</b>	DA990		\$ -	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>100.00%</b>
<b>Total Appropriations and Other Uses</b>		<b>\$ 1,123,167</b>	<b>\$ 971,900</b>	<b>\$ 946,836</b>	<b>\$ 1,195,067</b>	<b>\$ 408,075</b>	<b>\$ 1,118,265</b>	<b>\$ 1,275,770</b>	<b>\$ 328,934</b>	<b>34.74%</b>

**Town of Enfield - 2022 Preliminary Budget**

<u>Estimated Highway Revenues</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>Modified 2021</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
Intergovernmental Charges	DA2302	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600			
Interest	DA2401	\$ 1,287	\$ 1,030	\$ 500	\$ 500	\$ 416	\$ 500	\$ 500	\$ -	0.00%
Sale of Equipment	DA2665	\$ -	\$ 27,810	\$ -	\$ -	\$ 2,777	\$ 30,000	\$ -	\$ -	0.00%
Insurance Recovery	DA2680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Culvert Fees	DA2770	\$ -	\$ 1,550	\$ 600	\$ 600	\$ 300	\$ 600	\$ 600	\$ -	100.00%
Miscellaneous Revenue	DA2771	\$ 36	\$ -	\$ -	\$ -	\$ 476	\$ 500			
CHIPS	DA3501	\$ 104,154	\$ 118,554	\$ -	\$ -	\$ 120	\$ 104,181	\$ 135,158	\$ 135,158	100.00%
Pave NY	DA3589	\$ 23,783	\$ -	\$ -	\$ -	\$ -	\$ 23,780	\$ 35,669	\$ 35,669	100.00%
Extreme Weather	DA3589	\$ 20,174	\$ -	\$ -	\$ -	\$ -	\$ 20,137	\$ 30,981	\$ 30,981	100.00%
<b>Total Estimated Revenues</b>		<b>\$ 149,434</b>	<b>\$ 148,944</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 4,088</b>	<b>\$ 179,698</b>	<b>\$ 202,908</b>	<b>\$ 201,808</b>	<b>18346.18%</b>
<b>Appropriated Reserves</b>										
Appropriated from Equipment Reserve	DA511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Appropriated Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
Interfund Transfer from Equip Res	DA5031							\$ -	\$ -	0.00%
<b>Total Estimated Revenue and Other</b>		<b>\$ 149,434</b>	<b>\$ 148,944</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 4,088</b>	<b>\$ 179,698</b>	<b>\$ 202,908</b>	<b>\$ 201,808</b>	<b>18346.18%</b>
<b>HIGHWAY FUND</b>										
Appropriations		\$ 1,123,167	\$ 971,900	\$ 946,836	\$ 1,195,067	\$ 408,075	\$ 1,118,265	\$ 1,275,770	\$ 328,934	34.74%
Less Estimated Revenues		\$ 149,434	\$ 148,944	\$ 1,100	\$ 1,100	\$ 4,088	\$ 179,698	\$ 202,908	\$ 201,808	18346.18%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ 248,231	\$ -	\$ -	\$ -	\$ -	0.00%
<b>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</b>		<b>\$ 959,372</b>	<b>\$ 1,026,816</b>	<b>\$ 945,736</b>	<b>\$ 945,736</b>	<b>\$ 945,736</b>	<b>\$ 945,736</b>	<b>\$ 1,072,862</b>	<b>\$ 127,126</b>	<b>13.44%</b>
Year End (Use) Add to Fund Balance		\$ (14,362)	\$ 203,860	\$ -	\$ -	\$ 541,749	\$ 7,169	\$ -		

Town of Enfield - 2022 Preliminary Budget

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

<u>Appropriations Special District Fund SF-1</u>	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>Adopted 2021</u>	<u>Modified 2021</u>	<u>2021 Actual @ 8/31/21</u>	<u>2021 Projected</u>	<u>2022 Preliminary</u>	<u>2021-2022 Difference</u>	<u>% Change</u>
<b><u>Fire Protection</u></b>										
Contractual - Enfield Vol Fire Co.	SF3410.4	\$ 326,495	\$ 326,495	\$ 326,495	\$ 326,495	\$ 291,495	\$ 326,495	\$ 333,025	\$ 6,530	2.00%
Fire Equipment - Turnout Gear	SF3497.2	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
Workman's Compensation	SF9040.8	\$ 26,065	\$ 28,350	\$ 28,350	\$ 28,350	\$ 12,550	\$ 28,350	\$ 28,350	\$ -	0.00%
NYS Firefighter Cancer Benefit Program	SF9040.81	\$ 822	\$ 1,500	\$ 1,500	\$ 1,500	\$ 931	\$ 1,500	\$ 1,500	\$ -	0.00%
<b><u>Total Estimated Appropriations</u></b>		<b><u>\$ -</u></b>	<b><u>\$ 353,382</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 339,976</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 397,875</u></b>	<b><u>\$ 6,530</u></b>	<b>1.67%</b>
<b><u>Total Estimated Revenue and Other Sources</u></b>		<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 29</u></b>	<b><u>\$ 30</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b>0.00%</b>
<b><u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u></b>										
Appropriations		\$ 353,382	\$ 391,345	\$ 391,345	\$ 391,345	\$ 391,345	\$ 391,345	\$ 397,875	\$ 6,530	1.67%
Less Estimated Revenues		\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 30	\$ -	\$ -	0.00%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b><u>TOTAL TO BE RAISED IN PROPERTY TAXES</u></b>		<b><u>\$ 355,745</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 391,345</u></b>	<b><u>\$ 397,875</u></b>	<b><u>\$ 6,530</u></b>	<b>1.67%</b>
Year End (Use) Add to Fund Balance		\$ 2,363	\$ -	\$ -	\$ -	\$ 29	\$ 30	\$ -		