

**Town of Enfield Public Hearing  
Preliminary Budget  
October 26, 2022 at 6:30 pm  
In-person and Via the Zoom online meeting platform  
Special Town Board Meeting immediately following the Public Hearing**

**Present:** Town Supervisor Stephanie Redmond, Town Councilpersons; Robert Lynch, Jude Lemke, Cassandra Hinkle, James Ricks; Town Clerk Mary Cornell.

**Call to order:** Supervisor Redmond opened the public hearing at 6:30 pm

**Public Hearing comments:** **Denny Hubbell** is here to advocate for the 50 volunteers of the Enfield Fire Company for increase to the 2023 Budget. An increase of \$25,000, for a total of \$35,000 allocated for the purchase of turnout gear. Hubbell's comments: The only thing that volunteers get is a nice t-shirt and a banquet once a year. Cancer and injuries are a great concern for the volunteers of the fire company, they cover town residents 24/7 - 365 days a year. All they are asking for is for protection. When they had negotiated the last contract COVID had just started and no one knew where it would go and could not anticipate where it would end up. There was a discussion during negotiations that if there were additional financial needs for turnout gear especially in the third year that they could bring it back to discuss. He felt that he has not had much of an opportunity to discuss the need without bringing it to the whole board's attention. They have 13 new members and they have at least 10 members that do not have a second set of gear. When the first set is used it has to be washed before it can be put back into service. When they had started these negotiations, they were already behind in purchasing gear and they we are just getting further behind. He strongly recommends increasing the line to \$35,000 for the next budget year. He shared that while they have 50 volunteers, they may not all be available at the same time. If they do not get the funds this next fiscal year then they are going to ask for funds during the next contract negotiations. He pointed to fellow Fire Company member Jim Whittaker (who was present) and shared that he has over 40 years of service and is a cancer survivor. Did his volunteering with the fire company cause his cancer? Hubbell asked. The 13 members are in old gear (4 possible that can train for interior, but we do not have the equipment available for them to train.) They have 10 people certified interior. They have others that work on scene outside of the structure.

**Chris Lampman** asked if there is anything that can be done through the state to fund the equipment needed. He is a union worker and he has the PPE that is needed. He asked the Fire Company President (Denny Hubbell) if they have looked into available funding options for the equipment. They have written grants and it has not been successful recently (Greg Stevenson). The AFG grant was for turnout gear, they had hired a professional grant writer and they were not funded as there is a great need among many organizations and a high demand/need of funding. He thanked Greg Stevenson for answering the question. PPE is a high need and we want to make sure that the Fire Company has what is needed. He believes that purchasing vehicles should be considered as part of the budget, as it is expensive to operate vehicles. He shared there are resources that offer funding to those who volunteer with fire departments and time away from work can be compensated. He recommends looking into what options are available. Can equipment be leased from a vendor and the vendor come in and replace that equipment while the other equipment is being cleaned. Denny shared that there is not standby gear on hand. They have a vendor who can expedite gear, which would not be immediate.

**Greg Stevenson** spoke generally as a resident and not as the fire chief. He understands the tax burden can cause taxpayers heartburn. He gets the least amount of heartburn from paying his local taxes. He is thankful for the highway employees. He would like to see all of the departments fully funded and does not want to see departments pitted against each other. He does not necessarily want to see a large increase in his taxes, but would like the board to fund all the departments as they are able to.

**Paulette Rosa** – Lives just over the line in the Town of Ithaca and they pay over 4 million for fire protection. She had volunteered with the Spencer Fire Department and her gear did not fit well and she was able to get a new set of gear as she was a female and the Fire Department did not have gear that fit her, she is an interior firefighter. Paulette shared

that the board can approve the budget as is and then complete a budget amendment in January 2023 to adjust the budget line. She feels that if the Town Board gave an affirmation that they are willing to recognize the need the members of the Fire Company will feel heard. She shared that the command vehicle is a fast first response vehicle. **Supervisor Redmond** asked Denny what was the status of the loans on the purchases of two new vehicles. Denny shared that two vehicles were paid in cash and the other will be financed. They are purchasing an ~\$825,000 fire truck and the bank does not like that the bottom line is being lowered by 5%. Two of the new vehicles are hybrids. Both of the vehicles were ~\$41,000 each. Supervisor Redmond shared that the public may question why they purchased these vehicles and if they were an immediate need. The rescue vehicle replaced a 2001 vehicle that needed to be replaced (Per Denny). The command vehicle is no different than the code vehicle or the highway superintendent's vehicle. They could either pay mileage or provide a vehicle to be used.

**Ellen Woods** – She is not starting her video. She addressed the issue of the chief's vehicle. She recommends the board look at other municipalities and compare the costs of their budgets. She said Enfield does the most with the least of any fire department in the county. She wanted to give the town board insight on what gear she trained in when taking her firefighting training. She shared they have many members give time and energy to the company on a consistent basis. And that they/she use their own money to do so (driving to scenes, etc.).

**Robyn Wishna**. She is new to Enfield and joined the fire company a couple of years ago. She has volunteered over ~700 hours in any given year, they need and deserve the proper equipment as volunteers.

**Tammy Alling** – She is speaking on matters that mean the most to her. She mentioned the Food Pantry which is still serving over 500 families per week. She spoke on behalf of the Community Center and Library.

Highway Department – This is not the place to be trimming costs, she appreciates the hard work they do. The Fire Company – this is her 8<sup>th</sup> year volunteering with the fire company; she is not sure how many hours that she has volunteered this year and she also volunteers hours with beautification for the fire company. She shared other areas where they volunteer (Harvest Festival, Trick or Treat) There are a lot of things to think about as volunteers, that are assets.

**Cortney Bailey** – 224 Gray Rd. Inflation is killing all of us. Our Highway Department does a great job. Elected Officials salaries should not be increased and the only time these salaries should change is during an election year. She is more concerned with the process and this is not a reflection on Buddy and his work. She stated that Congress on the national level needs to stop voting for salary increases, it is not fair and she does not want to see it in Enfield.

**James Ricks** – He asks what do you do with a firefighter that does not have appropriate equipment. Supervisor Redmond shared that the fire company volunteers are technically employees of the town which is why they had negotiated for the initial funding.

**Councilperson Hinkle** - Shared that they do hear the members of the fire company on the need for safe equipment. Chris Lampman spoke on behalf of her comment. These people are going into our houses as volunteers and they may not walk back out. He can look into some state programs for basic OSHA needs and maybe there are grants available. He would never have someone go into a situation that they are not comfortable going into. Purchasing new equipment for all 50 members would exceed ~\$200,000. Looking into grant monies is important. She asked how many sets of gear that they have for interior firefighters. She was told they purchased 20 sets, they have closer to 25 sets, with 10 certified interior firefighters.

**Ed Hetherington** – He thinks most people do not understand what the cost is of protective equipment. The cost is escalating ~% Helmet, Coat, Suspenders, Hood, Boots, Pants. They are budgeting \$5,000 per set and hope that it is not more than that, but may exceed it (Per Greg Stevenson).

**Ellen Woods** - Most of us had not run during the last election period. She thinks all elected officials provide more value than people understand. These roles are viewed as service labels and that the elected officials in our community are not compensated enough.

**Supervisor Redmond** asked if the fire company is going to be looking for \$35,000 additional each year going forward. Greg Stevenson shared that they would need at least 4 new sets each year. When you joined you received not do new gear and were somewhat happy about it. The state will not let them train if they do not have the correct gear. Male gear and female gear fits differently as male/female gear is built differently. He is not sure if anyone on this board was here 4 years ago when they had an unknown chemical exposure. The state investigator was directly exposed and had to be

taken to the hospital and they had several members inside and their equipment was exposed to this chemical and they could potentially have lost 6 sets of turnout gear. This is why they are looking for second sets of gear for internal fire fighters.

**Councilperson Lemke** – Without being able to delve into the fire company budget she is not sure where funds could be reduced as town departments were asked to take cuts as Buddy did. She did a quick search and it shows that there are several options for funding. She feels she needs to see more information before making a decision.

**Councilperson Lynch** – There was a question asked by the supervisor tonight if we could include the \$35,000 tonight and she shared that we could not. Lynch recalled the 2020 Fire Contract negotiations. Lynch recalled that the Town Budget was adopted that year on September 30<sup>th</sup>. The budget included turnout gear funding. But it was not until the 9<sup>th</sup> of December 2020 that they had voted on the contract for the Fire Company. He thinks that it can be added to the budget tonight and have a public hearing set to approve the changes to the Fire Contract later in the year.

Denny Hubbell - He asked why the Town Board waited until the last minute to ask questions. Supervisor Redmond shared that she thought that they would have finished the contract before increasing funds. Councilperson Lynch shared that President Hubbell had mentioned that they would need additional funds at the quarterly meeting in August. Councilperson Lynch was more concerned that the whole budget would be opened and that is scarier than just giving them the \$35,000. Denny shared that each time there is a new board then they need funds and that you people need to understand they are doing this as volunteers for the Town and they are looking for the Town Board to provide safety equipment. He does not understand why Supervisor Redmond combines the budgets and it is pretty simple. Greg can speak to the question of the truck that some say we didn't need. Greg Stevenson stated that they are always looking at ways to improve response time. There was an accident earlier this year and he responded with his own vehicle. Superintendent Rollins was on the scene, and asked Greg to get his cutters and they could cut the cords to the battery to shut the vehicle off. He did not have a vehicle that was outfitted with the gear that was needed. To cut down response time the person on call has the vehicle with them which is outfitted with the equipment that is needed. They do not usually purchase equipment that is not needed. If Greg is not available to respond then another officer will have the vehicle/equipment. One of the clauses in the contract is to provide working equipment. Supervisor Redmond shared that the fire company needs to be able to see both sides of the issue.

Supervisor Redmond shared that there is a finite amount of monies available. The Town Board all wants fast response times. Supervisor Redmond asked the Fire Company where they could cut expenses to assist with the purchase of new gear.

Tammy Alling shared that two years ago was the first time she received new gear. It was ill-fitting and she got blisters from the boots. She thinks that the exterior fire fighters are just as important as interior firefighters. The funds that she receives as a volunteer from the state are \$200 a year and it goes quickly.

**Councilperson Lemke and Supervisor Redmond** asked the Fire Company if they have a comprehensive plan.

Ellen Woods spoke as she is a former Clerk for Town of Enfield and the current secretary of the fire company and shared that the fire company members are not as well-spoken as the town board members, but that Fire Company finances are "extremely well-planned" and audited. Liaisons of the Town Board and Fire Company meet quarterly and she feels like the information has not been communicated efficiently to the whole board. She also spoke on grants and she is the main admin of the fire company with some assistance from Linda Stillwell and Paulette Rosa. They would need to hire a professional grant writer to write the type of grants needed. As far as politics over the chief's vehicle, essentially all of the other departments have a response vehicle. Just as the Town Board has politics the Fire Company has politics. If you want to get a real feel of the whole community then a comprehensive poll needs to be taken. Lansing does their capital plans through a major gifts endeavor.

**Marcus Gingerich** – If this fast vehicle saves money then can cuts be made elsewhere? Denny shared that expenses can't be cut elsewhere in the budget.

**Helen Hetherington** – Helen has been a member of the fire company for over 70 years. Her dad started volunteering with just a hat. We all spend money on things that aren't needed, but who is willing to get up at 3 am and go to a call in the middle of the night.

**Councilperson Ricks** – He misunderstood and thought we were discussing purchasing the vehicle and not that it was already purchased. Money is always an issue. He does not want this to be adversarial, he is not sure where you cut money when you are not being paid.

**Monique Morse** - her husband and her son are members of the Fire Company. She sees the dedication that has been put in and the least that could be done is to purchase the necessary equipment. Her sister lost her home due to a fire because the Richford fire department took over an hour to respond.

**Denny Hubbell**- shared that he had joined the fire company in the 1970's. Back then, people did what they could to heat their homes and they were out two or three times a week and most of the homes were able to be saved. As we are going into the winter month's he foresees that we are going to have the same types of instances happening again. He knows that he cannot fit everyone into two sets of gear, but we need to do what we can do.

Supervisor Redmond closed the public hearing at 8:18 pm

**Call to order:** Supervisor Redmond called the special town meeting to order at 8:19 pm.

**Privilege of the Floor:** Ed & Helen Hetherington led the assemblage in the pledge of allegiance. Paulette Rosa mentioned operation green light. The Week of November 7<sup>th</sup>-12<sup>th</sup>. If you put one of your outdoor lights as green Lights it is a nice way to show support of our servicepeople. Supervisor Redmond. Tammy Alling shared that the Town had recognized volunteers. Alling said she assisted the food pantry with traffic control during the pandemic. Councilperson Lynch shared comments on the fly car and the EMS coordinator at the County Level. There was a meeting last Thursday and an update was given by Michael Stitley, Tompkins County Director of Emergency Response. He gave an update to date the effort would be made to expedite the hiring of the EMS Coordinator with posting in November to hire in January/February 2023. Lynch said Stitley hopes to have this position operational by early 2024.

**Additions and Changes to the Agenda:** Councilperson Lemke would like to add a discussion for approval of Environmental lawyer engagement.

**Correspondence:**

**Old Business:**

**2023 Budget:** Supervisor Redmond asked how How does the Board feel about possibly opening the fire company contract adding the additional \$25,000. Councilperson Hinkle asked if we could use ARPA funds. Supervisor Redmond had shared allocating \$20,000 of ARPA funds to the Fire Company. Councilperson Lemke asked if Supervisor Redmond could ask her FEMA contacts about any funding for Turnout gear. Councilperson Lynch would like the funds added to the budget and not use ARPA funds as they could use any potential ARPA funding for other purposes. Councilperson Ricks asked why Councilperson Lynch is against using ARPA funds. Councilperson Lynch asked Denny/Greg their thoughts if the ARPA funds were to be expended instead of an increase to the budget. Denny views the ARPA funds as a slush fund and separate than operational monies. Denny commented that the board may wish that they had burned the funds instead of trying to hand them out. Greg Stevenson shared that the county has made it clear that they will not purchase new radios. They are in a joint AFG with the Village of Trumansburg and the City of Ithaca for portable radios. Most of the Fire Company's Radios are still working, but in the end they are going to need to be replaced. Supervisor Redmond asked when they will hear back about the grant. Greg Stevenson said that the first 5 rounds are selected by a computer and will be evaluated by individuals for future rounds.

Councilperson Lynch moved to amend the Budget to include and increase in Turnout gear for the Fire Department Company to \$35,000 for Fiscal year 2023, Councilperson Hinkle seconded.

Vote; Councilperson Hinkle, Nay; Councilperson Lemke, Nay; Councilperson Lynch, Aye; Councilperson Ricks, Nay; Supervisor Redmond, Nay; Did not carry.

Supervisor Redmond moved to approve an allocation of \$25,000 of the Town ARPA funds to the Enfield Fire Company with a formal resolution to be voted on at the next Town Board Meeting, Councilperson Hinkle seconded.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

### **Adoption of Preliminary Budget**

Councilperson Lemke moved to approve the Preliminary Budget as the Town's adopted Budget, Councilperson Ricks seconded. Discussion:

Councilperson Lynch moved an amendment to decrease the salary of the Highway Superintendent from \$71, 680 to \$69,000, Councilperson Hinkle seconded for discussion purposes.

Discussion. Councilperson Lynch stated that the proposed amendment addresses a concern raised by a commenter at the Public Hearing, namely that Elected Officials should be satisfied to serve for the salary set for the office when they won the election to that office. Councilperson Lynch said that he is proposing a 7.8% increase for the position, and he thinks that is more reasonable at keeps it close to the rate of inflation. It would be a compromise to what a constituent had brought up earlier tonight. Councilperson Hinkle shared we moved it to that level to be competitive salary range. Councilperson Lemke shared the salary ranges for other municipalities. Councilperson Lynch shared that he mentioned it because he ran for a certain salary which is an elected office. When the Highway Superintendent is up for election next year then perhaps it can be addressed at that time. He thinks that we have to keep this in check and it should be close to inflation. Supervisor Redmond then shared that he would be making less than some of his employees. Another aspect is his senior status for over ~30 years and that should speak to something. Supervisor Redmond said he should be getting raises continuously and it has not been happening due to rough budget seasons. Supervisor Redmond shared that this would be a way to honor his experience. Councilperson Lynch shared that he has heard over and over again from constituents that they do not like a 12% increase. Supervisor Redmond asked why Councilperson Lynch suggested a raise for the Town Clerk and that working for the highway department is more hazardous than administrative work. Councilperson Lynch responded that he supported raising the Town Clerk's salary as part of a multi-year effort to elevate the Clerk's salary to a Living Wage, and that the Highway Superintendent already earns a Living Wage and then some, and also has a Town-paid truck and full benefits.

Councilperson Hinkle said that she believes elevation of Highway Department salaries indicates a move of progress and that she doesn't believe the Board should take a step back at this point.

Councilperson Lynch moved to re-amend the Highway Superintendent Salary to \$70,000 and Councilperson Hinkle seconded.

Supervisor Redmond said she would not support the Highway Superintendent getting a lesser raise than the rest of his crew.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Nay; Councilperson Lynch, Aye; Councilperson Ricks, Nay; Supervisor Redmond, Nay; Did not carry.

Councilperson Lynch withdrew his amendment to reduce the Highway Superintendent Salary to \$69,000.

Vote to adopt the 2023 Preliminary budget as the Adopted Town Budget for 2023.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

**Town of Enfield - 2023 Adopted Budget**

<b>Total Budget and Tax Summary</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>Budget 2022- 2023 Difference</b>	<b>Levy Increase 2023</b>
<u>GENERAL FUND</u>				
Appropriations	\$ 657,081	\$ 759,621	\$ 102,540	15.61%
Less Estimated Revenues	\$ 102,135	\$ 101,958	\$ (177)	-0.17%
Less Appropriated Fund Balance	\$ 63,333	\$ 75,000	\$ 11,667	100.00%
<b>GENERAL FUND TOTAL TO BE RAISED IN TAXES</b>	<b>\$ 491,613</b>	<b>\$ 582,663</b>	<b>\$ 91,050</b>	<b>18.52%</b>
<u>HIGHWAY FUND</u>				
Appropriations	\$ 1,275,770	\$ 1,375,135	\$ 99,365	7.79%
Less Estimated Revenues	\$ 202,908	\$ 206,608	\$ 3,700	1.82%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	
<b>HIGHWAY TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 1,072,862</b>	<b>\$ 1,168,527</b>	<b>\$ 95,665</b>	<b>8.92%</b>
<b>TOWN TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 1,564,475</b>	<b>\$ 1,751,190</b>	<b>\$ 186,715</b>	<b>11.93%</b>
<b>TAX RATE</b>	<b>\$ 7.2265867</b>	<b>\$ 7.2587645</b>	<b>\$ 0.032178</b>	<b>0.45%</b>
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 216,488,789</i>	<i>\$ 241,251,801</i>	<i>\$ 24,763,012</i>	<i>11.44%</i>
<u>TOWN OF ENFIELD FIRE PROTECTION DISTRICT</u>				
Appropriations	\$ 397,875	\$ 402,685	\$ 4,810	1.21%
Less Estimated Revenues	\$ -	\$ 25,000	\$ 25,000	0.00%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	0.00%
<b>TOTAL TO BE RAISED IN PROPERTY TAXES</b>	<b>\$ 397,875</b>	<b>\$ 377,685</b>	<b>\$ (20,190)</b>	<b>-5.07%</b>
<b>TAX RATE</b>	<b>\$ 1.7506401</b>	<b>\$ 1.5146940</b>	<b>\$ (0.235946)</b>	<b>-13.48%</b>
<i>ASSESSED VALUE TOTAL</i>	<i>\$ 227,274,016</i>	<i>\$ 249,347,391</i>	<i>\$ 22,073,375</i>	<i>9.71%</i>
<b><u>Total Town and Fire to be Raised in Property Taxes</u></b>	<b>\$ 1,962,350</b>	<b>\$ 2,128,875</b>	<b>\$ 166,525</b>	<b>8.49%</b>
Property Tax Cap			\$ 57,275	2.92%
Levy Growth Factor			1.02	
Tax Base Growth Factor			1.0089	
<u>Elected Official Salaries</u>				
Town Supervisor	\$ 25,000	\$ 25,500		
Town Councilperson	\$ 3,600	\$ 3,672		
Town Clerk	\$ 32,000	\$ 35,000		
Town Highway Superintendent	\$ 64,000	\$ 71,680		

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	<u>2022</u>	<u>2023</u>		
Town Supervisor	\$ 25,000	\$ 25,500		
Town Councilperson	\$ 3,600	\$ 3,672		
Town Clerk	\$ 32,000	\$ 35,000		
Town Highway Superintendent	\$ 64,000	\$ 71,680		

2023 BUDGET  
TOWN OF ENFIELD

9/15/2022

FUND BALANCE ANALYSIS FOR 2022

	Fund Balance 1/1/2022	Projected 2022		Net	Projected Fund Balance 12/31/2022 *	Reserves
		Revenue	Expenses			
General	549,569	678,537	\$ 734,008	(55,471)	494,098	\$ 97,129
Highway	690,922	1,305,183	\$ 1,297,982	7,201	698,123	\$ 532,818
Fire Protection	17,879	397,895	\$ 394,607	3,288	21,167	
<b>TOTALS</b>	<b>1,258,370</b>	<b>2,381,615</b>	<b>\$ 2,426,597</b>	<b>(44,982)</b>	<b>1,213,388</b>	

\* Includes Reserves

Fund Balance Reserves	1/1/2022 Balance	Budgeted Additions	Budgeted Use	12/31/2022 Balance	12/31/2022 Unreserved
Highway - DA 878	\$ 372,818			\$ 532,818	\$ 165,305
Bridge	\$ 147,839	\$ 30,000	\$ -	\$ 177,839	
Equipment	\$ 224,980	\$ 130,000	\$ -	\$ 354,980	
General - A878	\$ 74,236			\$ 74,236	\$ 396,969
Town Hall	\$ 74,136	\$ -	\$ -	\$ 74,136	
New Building	\$ 101	\$ -	\$ -	\$ 101	
<u>Other Restricted Funds</u>					
Cemetery Funds	\$ 15,729			\$ 15,729	
JCAP Funds	\$ 7,164			\$ 7,164	



**2023 Tax and Fund Balance Analysis**

	Projected Fund Balance 12/31/2022	2023 Budget		Original Tax Need	Less F/B Use	Net Tax Need	Budgeted Reserve Additions	Estimated Fund Balance 12/31/2023	% Annual Budget
		Revenue	Expense						
General	494,098	101,958	759,621	657,663	75,000	582,663	-	419,098 *	55.2%
Highway	698,123	206,608	1,375,135	1,168,527	-	1,168,527	105,000	803,123 *	58.4%
Fire Protection	21,167	-	377,685	377,685	-	377,685	-	21,167	5.6%
	1,213,388	308,566	2,512,441	2,203,875	75,000	<b>2,128,875</b>		1,243,388	
		<b>Max Levy 2023</b>		<b>2,019,625</b>					
			\$ Inc	57,275					
			% Inc	2.919%					
Tax Base Growth Factor	1.0089								
Allowable Growth Factor	1.0200		<b>Over(Under) Cap</b>	<b>109,250</b>	5.567%				
Carryover	\$ -								
		<b>Current Levy 2022</b>		<b>1,962,350</b>					

\*Includes Reserves

Fund Balance Reserves	1/1/2023 Balance	Budgeted Additions	12/31/2023 Balance	12/31/2023 Unreserved
Highway - DA 878	\$ 532,818		\$ 637,818	\$ 165,305
Bridge	\$ 177,839	\$ 30,000	\$ 207,839	
Equipment	\$ 354,980	\$ 75,000	\$ 429,980	
General - A878	\$ 74,236		\$ 74,236	\$ 321,969
Town Hall	\$ 74,136	\$ -	\$ 74,136	
New Building	\$ 101	\$ -	\$ 101	
Other Restricted Funds				
Cemetery Funds	\$ 15,729		\$ 15,729	
JCAP Funds	\$ 7,164		\$ 7,164	

Town of Enfield - 2023 Preliminary Budget

	Code	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Modified	2022 Actual @ 8/31/22	2022 Projected	2023 Preliminary	2022-2023 Difference	% Change
<b>GENERAL FUND APPROPRIATIONS</b>											
<b>General Government Support</b>											
<b>Town Board</b>											
Personnel Services	A1010.1	\$ 12,038	\$ 12,687	\$ 10,500	\$ 14,400	\$ 14,400	\$ 5,400	\$ 10,800	\$ 14,688	\$ 288	2.00%
Contractual	A1010.4	\$ 321	\$ 1,334	\$ 2,246	\$ 2,000	\$ 2,000	\$ 1,123	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>Total</b>		<b>\$ 12,360</b>	<b>\$ 14,022</b>	<b>\$ 12,746</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$ 6,523</b>	<b>\$ 12,800</b>	<b>\$ 16,688</b>	<b>\$ 288</b>	<b>1.76%</b>
<b>Justice</b>											
Justice- Personnel Services	A1110.11	\$ 16,045	\$ 17,000	\$ 17,000	\$ 17,340	\$ 17,340	\$ 11,560	\$ 17,340	\$ 17,340	\$ -	0.00%
Court Clerk- Personnel Services	A1110.13	\$ 11,755	\$ 12,000	\$ 12,000	\$ 12,240	\$ 12,240	\$ 8,160	\$ 12,240	\$ 12,240	\$ -	0.00%
Equipment	A1110.21	\$ -	\$ 307	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
JCAP Grant Equip	A1110.22	\$ -	\$ 484	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A1110.4	\$ 442	\$ 981	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 500	\$ 1,000	\$ (1,000)	-50.00%
Conferences and Mileage	A1110.410	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ -	0.00%
Dues and Publications	A1110.420	\$ 170	\$ 175	\$ 175	\$ 250	\$ 250	\$ -	\$ 175	\$ 250	\$ -	0.00%
<b>Total</b>		<b>\$ 28,412</b>	<b>\$ 30,947</b>	<b>\$ 29,398</b>	<b>\$ 32,580</b>	<b>\$ 32,580</b>	<b>\$ 19,720</b>	<b>\$ 30,255</b>	<b>\$ 31,580</b>	<b>\$ (1,000)</b>	<b>-3.07%</b>
<b>Supervisor</b>											
Personnel services	A1220.11	\$ 16,561	\$ 20,000	\$ 24,000	\$ 25,000	\$ 25,000	\$ 16,667	\$ 25,000	\$ 25,500	\$ 500	2.00%
Personnel services (Deputy Supervisor)	A1220.13	\$ 800	\$ 5,200	\$ 8,889	\$ 5,000	\$ 5,000	\$ 3,333	\$ 5,000	\$ 5,000	\$ -	0.00%
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	\$ 1,742	\$ 1,500	\$ 1,500	\$ 181	\$ 500	\$ 1,500	\$ -	0.00%
<b>Total</b>		<b>\$ 17,860</b>	<b>\$ 27,719</b>	<b>\$ 34,631</b>	<b>\$ 31,600</b>	<b>\$ 31,600</b>	<b>\$ 20,181</b>	<b>\$ 30,500</b>	<b>\$ 32,100</b>	<b>\$ 500</b>	<b>1.58%</b>
<b>Bookkeeper</b>											
Personnel Services (Bookkeeper)	A1316.1	\$ 8,754	\$ 9,837	\$ 12,077	\$ 12,000	\$ 12,000	\$ 8,000	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
Equipment	A1316.2	\$ 400	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
Contractual	A1316.41	\$ 640	\$ 419	\$ 160	\$ 400	\$ 400	\$ 282	\$ 400	\$ 400	\$ -	0.00%
Williamson Programs	A1316.42	\$ 2,046	\$ 2,315	\$ -	\$ 1,815	\$ 1,815	\$ 1,782	\$ 1,188	\$ 1,500	\$ (315)	-17.36%
Postage	A1316.43	\$ 200	\$ 275	\$ 66	\$ 225	\$ 225	\$ 69	\$ 225	\$ 225	\$ -	0.00%
Payroll Processing Fees - Paychex	A1316.44	\$ -	\$ 1,164	\$ 2,949	\$ 1,400	\$ 4,000	\$ 2,375	\$ 4,000	\$ 4,000	\$ 2,600	185.71%
<b>Total</b>		<b>\$ 12,039</b>	<b>\$ 14,010</b>	<b>\$ 15,352</b>	<b>\$ 15,940</b>	<b>\$ 18,540</b>	<b>\$ 12,508</b>	<b>\$ 17,813</b>	<b>\$ 21,225</b>	<b>\$ 5,285</b>	<b>33.16%</b>
<b>Auditor</b>											
Contractual	A1320.4	\$ -	\$ 12,000	\$ -	\$ 15,000	\$ 15,000	\$ 12,200	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 12,200</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Tax Collector</b>											
Personnel Services	A1330.1	\$ -	\$ -	\$ 2,028	\$ 2,000	\$ 2,000	\$ 1,308	\$ 2,000	\$ 2,450	\$ 450	22.50%
Contractual	A1330.4	\$ 1,844	\$ 506	\$ 1,791	\$ 2,780	\$ 2,780	\$ 3,834	\$ 4,000	\$ 4,000	\$ 1,220	43.88%

Town of Enfield - 2023 Preliminary Budget

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Modified</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b><u>Town Clerk</u></b>											
Personnel services (Clerk)	A1410.11	\$ 20,400	\$ 20,000	\$ 22,305	\$ 30,000	\$ 30,000	\$ 19,615	\$ 30,000	\$ 32,550	\$ 2,550	8.50%
Personnel services (Deputy clerk)	A1410.12	\$ 7,500	\$ 7,090	\$ 14,534	\$ 12,000	\$ 12,000	\$ 7,846	\$ 12,000	\$ 12,240	\$ 240	2.00%
Equipment	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Includes Williamson Program)	A1410.4	\$ 2,316	\$ 1,720	\$ 3,036	\$ 3,300	\$ 3,300	\$ 3,457	\$ 4,200	\$ 4,000	\$ 700	21.21%
<b>Total</b>		<b>\$ 32,060</b>	<b>\$ 29,315</b>	<b>\$ 43,693</b>	<b>\$ 50,080</b>	<b>\$ 50,080</b>	<b>\$ 36,060</b>	<b>\$ 52,200</b>	<b>\$ 55,240</b>	<b>\$ 5,160</b>	<b>10.30%</b>
<b><u>Attorney</u></b>											
Contractual	A1420.4	\$ 12,370	\$ 11,255	\$ 22,040	\$ 12,000	\$ 12,000	\$ 5,252	\$ 12,000	\$ 12,000	\$ -	0.00%
<b>Total</b>		<b>\$ 12,370</b>	<b>\$ 11,255</b>	<b>\$ 22,040</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 5,252</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Engineering</u></b>											
Contractual	A1440.4	\$ -	\$ -	\$ 925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Records Management</u></b>											
Contractual	A1460.4	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ -	0.00%
<b>Total</b>		<b>\$ 100</b>	<b>\$ -</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	\$ 3,570	\$ 3,570	\$ 3,831	\$ 5,800	\$ 6,129	\$ 2,559	71.68%
Personnel Services- Buildings & Grounds	A1620.12	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ 95	\$ 1,800	\$ 1,836	\$ 1,836	100.00%
Equipment	A1620.2	\$ -	\$ -	\$ 180	\$ 300	\$ 300	\$ -	\$ -	\$ 300	\$ -	0.00%
Contractual	A1620.4	\$ 39,015	\$ 39,101	\$ 45,583	\$ 50,000	\$ 50,000	\$ 38,361	\$ 65,000	\$ 60,000	\$ 10,000	20.00%
NYSERDA Solar Array- Contractual	A1620.41	\$ -	\$ 49,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Building Maintenance and Improvements	A1620.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,434	\$ 50,000	\$ -	\$ -	0.00%
IT/Email/Website Hosting	A1620.43	\$ 54	\$ -	\$ 19,925	\$ 7,000	\$ 7,000	\$ 3,127	\$ 10,000	\$ 10,000	\$ 3,000	42.86%
<b>Total</b>		<b>\$ 41,784</b>	<b>\$ 90,957</b>	<b>\$ 69,188</b>	<b>\$ 60,870</b>	<b>\$ 60,870</b>	<b>\$ 73,847</b>	<b>\$ 132,600</b>	<b>\$ 78,265</b>	<b>\$ 17,395</b>	<b>28.58%</b>
<b><u>Central Printing and Mailing</u></b>											
Equipment	A1670.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,220	\$ 3,500	\$ 2,000	\$ 2,000	100.00%
Contractual	A1670.4	\$ 275	\$ 234	\$ 300	\$ 300	\$ 300	\$ -	\$ 2,000	\$ 2,000	\$ 1,700	566.67%
<b>Total</b>		<b>\$ 275</b>	<b>\$ 234</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 3,220</b>	<b>\$ 5,500</b>	<b>\$ 4,000</b>	<b>\$ 3,700</b>	<b>1233.33%</b>

**Town of Enfield - 2023 Preliminary Budget**

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Modified</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b>Special Items</b>											
Insurance-Property/Auto/Liability	A1910.4	\$ 27,142	\$ 28,623	\$ 28,682	\$ 31,500	\$ 31,500	\$ 30,937	\$ 30,385	\$ 32,050	\$ 550	1.75%
Municipal Dues- Association of Towns	A1920.4	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 495	\$ 900	\$ 900	\$ -	0.00%
Municipal Dues- Cayuga Lake Watershed I/O	A1920.41	\$ 600	\$ 600	\$ 300	\$ 1,100	\$ 1,100	\$ 553	\$ 553	\$ 600	\$ (500)	-45.45%
Municipal Support- Community Science Institute	A1920.42	\$ -	\$ -	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	0.00%
Contingent Acct.	A1990.4	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,639	\$ -	\$ -	\$ 30,000	\$ 10,000	50.00%
<b>Total</b>		<b>\$ 28,642</b>	<b>\$ 30,123</b>	<b>\$ 32,382</b>	<b>\$ 56,050</b>	<b>\$ 51,689</b>	<b>\$ 34,535</b>	<b>\$ 34,388</b>	<b>\$ 66,100</b>	<b>\$ 10,050</b>	<b>17.93%</b>
<b>Total General Government Support</b>		<b>\$ 185,902</b>	<b>\$ 260,581</b>	<b>\$ 260,654</b>	<b>\$ 290,920</b>	<b>\$ 289,159</b>	<b>\$ 224,046</b>	<b>\$ 343,056</b>	<b>\$ 332,298</b>	<b>\$ 41,378</b>	<b>14.22%</b>
<b>Public Safety</b>											
<b>Administration</b>											
Personnel services (Code Enforcement Officer)	A3010.1	\$ 29,353	\$ 29,352	\$ 29,950	\$ 30,550	\$ 30,550	\$ 20,367	\$ 30,550	\$ 31,161	\$ 611	2.00%
Equipment	A3010.2	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ -	0.00%
Contractual- (Includes Williamson Program)	A3010.4	\$ 532	\$ 3,860	\$ 999	\$ 2,420	\$ 2,420	\$ 1,022	\$ 1,200	\$ 2,000	\$ (420)	-17.36%
<b>Total</b>		<b>\$ 29,885</b>	<b>\$ 33,212</b>	<b>\$ 30,949</b>	<b>\$ 33,470</b>	<b>\$ 33,470</b>	<b>\$ 21,389</b>	<b>\$ 31,750</b>	<b>\$ 33,661</b>	<b>\$ 191</b>	<b>0.57%</b>
<b>Traffic Control</b>											
Contractual	A3310.4	\$ 3,448	\$ 1,349	\$ 1,545	\$ 3,500	\$ 3,500	\$ 2,420	\$ 3,500	\$ 3,500	\$ -	0.00%
<b>Total</b>		<b>\$ 3,448</b>	<b>\$ 1,349</b>	<b>\$ 1,545</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 2,420</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Control of Dogs</b>											
Contractual	A3510.4	\$ 16,737	\$ 18,132	\$ 16,737	\$ 16,800	\$ 16,800	\$ 11,158	\$ 16,800	\$ 16,800	\$ -	0.00%
<b>Total</b>		<b>\$ 16,737</b>	<b>\$ 18,132</b>	<b>\$ 16,737</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>	<b>\$ 11,158</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	\$ 50	\$ -	0.00%
<b>Total</b>		<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Public Safety</b>		<b>\$ 50,120</b>	<b>\$ 52,693</b>	<b>\$ 49,232</b>	<b>\$ 53,820</b>	<b>\$ 53,820</b>	<b>\$ 34,967</b>	<b>\$ 52,100</b>	<b>\$ 54,011</b>	<b>\$ 191</b>	<b>0.35%</b>
<b>Transportation</b>											
<b>Superintendent Of Highways</b>											
Personnel Services	A5010.1	\$ 59,168	\$ 61,500	\$ 61,500	\$ 64,000	\$ 64,000	\$ 42,667	\$ 64,000	\$ 71,680	\$ 7,680	12.00%
Equipment	A5010.2	\$ 417	\$ 692	\$ -	\$ 500	\$ 500	\$ 269	\$ 500	\$ 500	\$ -	100.00%
Clothing Allowance	A5010.12	\$ 400	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 500	\$ 50	11.11%
Contractual	A5010.4	\$ 1,202	\$ 1,758	\$ 389	\$ 1,500	\$ 1,500	\$ 152	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Total</b>		<b>\$ 61,187</b>	<b>\$ 64,400</b>	<b>\$ 62,339</b>	<b>\$ 66,450</b>	<b>\$ 66,450</b>	<b>\$ 43,538</b>	<b>\$ 66,450</b>	<b>\$ 74,180</b>	<b>\$ 7,730</b>	<b>11.63%</b>

Town of Enfield - 2023 Preliminary Budget

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Modified</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b>Maintenance of Streets</b>											
Contractual (Essential Worker Pay)	A5110.4	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Garage</b>											
Contractual	A5132.4	\$ 2,732	\$ 2,373	\$ 3,737	\$ 3,500	\$ 3,500	\$ 2,395	\$ 4,100	\$ 4,500	\$ 1,000	28.57%
<b>Total</b>		<b>\$ 2,732</b>	<b>\$ 2,373</b>	<b>\$ 3,737</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 2,395</b>	<b>\$ 4,100</b>	<b>\$ 4,500</b>	<b>\$ 1,000</b>	<b>28.57%</b>
<b>Street Lighting</b>											
Contractual	A5182.4	\$ 458	\$ 743	\$ 380	\$ 800	\$ 800	\$ -	\$ 800	\$ 800	\$ -	0.00%
<b>Total</b>		<b>\$ 458</b>	<b>\$ 743</b>	<b>\$ 380</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</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>\$ 72,456</b>	<b>\$ 70,750</b>	<b>\$ 70,750</b>	<b>\$ 45,933</b>	<b>\$ 71,350</b>	<b>\$ 79,480</b>	<b>\$ 8,730</b>	<b>12.34%</b>
<b>Culture/ Recreation</b>											
<b>Youth Program</b>											
Contractual	A7310.4	\$ 48,462	\$ 49,431	\$ 50,419	\$ 51,428	\$ 52,305	\$ 36,039	\$ 53,182	\$ 53,377	\$ 1,949	3.79%
<b>Total</b>		<b>\$ 48,462</b>	<b>\$ 49,431</b>	<b>\$ 50,419</b>	<b>\$ 51,428</b>	<b>\$ 52,305</b>	<b>\$ 36,039</b>	<b>\$ 53,182</b>	<b>\$ 53,377</b>	<b>\$ 1,949</b>	<b>3.79%</b>
<b>Joint Youth Project</b>											
Contractual (Rec. Partnership)	A7320.4	\$ 6,274	\$ 5,059	\$ 6,068	\$ 5,986	\$ 6,270	\$ 6,270	\$ 6,270	\$ 7,660	\$ 1,674	27.97%
<b>Total</b>		<b>\$ 6,274</b>	<b>\$ 5,059</b>	<b>\$ 6,068</b>	<b>\$ 5,986</b>	<b>\$ 6,270</b>	<b>\$ 6,270</b>	<b>\$ 6,270</b>	<b>\$ 7,660</b>	<b>\$ 1,674</b>	<b>27.97%</b>
<b>Library Support</b>											
Library Expenditures	A7410.4	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Historian</b>											
Equipment	A7510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7510.4	\$ 308	\$ -	\$ 221	\$ 500	\$ 500	\$ 82	\$ 250	\$ 500	\$ -	0.00%
<b>Total</b>		<b>\$ 308</b>	<b>\$ -</b>	<b>\$ 221</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 82</b>	<b>\$ 250</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Celebrations</b>											
Personnel	A7550.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual	A7550.4	\$ -	\$ -	\$ 1,116	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>100.00%</b>

**Town of Enfield - 2023 Preliminary Budget**

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Modified</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b>Beautification</b>											
Personnel	A7555.1	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Contractual	A7555.4	\$ 42	\$ -	\$ 441	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
<b>Total</b>		<b>\$ 42</b>	<b>\$ -</b>	<b>\$ 441</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ (1,000)</b>	<b>-66.67%</b>
<b>Adult Recreation</b>											
Contractual (Seniors)	A7620.4	\$ 2,600	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Municipal Support- Enfield Valley Grange	A7620.41	\$ -	\$ -	\$ 5,000	\$ 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>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Culture/ Recreation</b>		<b>\$ 57,685</b>	<b>\$ 56,990</b>	<b>\$ 66,266</b>	<b>\$ 67,414</b>	<b>\$ 69,075</b>	<b>\$ 50,891</b>	<b>\$ 69,202</b>	<b>\$ 70,537</b>	<b>\$ 3,123</b>	<b>4.63%</b>
<b>Home Community Services</b>											
<b>Planning</b>											
Planner	A8020.1	\$ 1,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personnel	A8020.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual (Legal Ads)	A8020.4	\$ 466	\$ 314	\$ 457	\$ -	\$ 100	\$ 1,970	\$ 2,000	\$ 250	\$ 250	100.00%
<b>Total</b>		<b>\$ 2,006</b>	<b>\$ 314</b>	<b>\$ 457</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 1,970</b>	<b>\$ 2,000</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>100.00%</b>
<b>Refuse and Garbage</b>											
Personnel	A8160.1	\$ -	\$ -	\$ 1,349	\$ -	\$ -	\$ 777	\$ 800	\$ 800	\$ 800	100.00%
Contractual	A8160.4	\$ 2,200	\$ 1,166	\$ -	\$ 2,500	\$ 2,500	\$ 2,531	\$ 2,550	\$ 2,500	\$ -	0.00%
<b>Total</b>		<b>\$ 2,200</b>	<b>\$ 1,166</b>	<b>\$ 1,349</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 3,308</b>	<b>\$ 3,350</b>	<b>\$ 3,300</b>	<b>\$ 800</b>	<b>32.00%</b>
<b>Cemeteries</b>											
Personnel services	A8810.1	\$ 5,438	\$ 2,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	A8810.2	\$ 116	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Contractual (Mowing)	A8810.4	\$ 1,850	\$ -	\$ 10,700	\$ 8,000	\$ 8,000	\$ 5,400	\$ 8,000	\$ 8,000	\$ -	100.00%
Contractual (Burial Coordinator)	A8810.41	\$ -	\$ 7,910	\$ -	\$ 1,900	\$ 1,900	\$ 1,600	\$ 1,900	\$ 1,900	\$ -	0.00%
<b>Total</b>		<b>\$ 7,404</b>	<b>\$ 9,960</b>	<b>\$ 10,700</b>	<b>\$ 10,100</b>	<b>\$ 10,100</b>	<b>\$ 7,000</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ (200)</b>	<b>-1.98%</b>
<b>Total Home and Community Services</b>		<b>\$ 11,610</b>	<b>\$ 11,440</b>	<b>\$ 12,506</b>	<b>\$ 12,600</b>	<b>\$ 12,700</b>	<b>\$ 12,278</b>	<b>\$ 15,250</b>	<b>\$ 13,450</b>	<b>\$ 850</b>	<b>6.75%</b>
<b>Employee Benefits</b>											
State Retirement	A9010.8	\$ 18,493	\$ 18,602	\$ 21,665	\$ 22,700	\$ 22,700	\$ 5,614	\$ 20,000	\$ 21,800	\$ (900)	-3.96%
Medicare	A9020.8	\$ 2,690	\$ 911	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ (3,200)	-100.00%
Social Security	A9030.8	\$ 11,500	\$ 14,267	\$ 17,157	\$ 14,500	\$ 17,700	\$ 11,481	\$ 17,700	\$ 20,000	\$ 5,500	37.93%
Workers Comp.	A9040.8	\$ 32	\$ 646	\$ 925	\$ 830	\$ 830	\$ 840	\$ 1,100	\$ 1,575	\$ 745	89.76%
Unemployment	A9050.8	\$ -	\$ 153	\$ 2,324	\$ 3,000	\$ 2,160	\$ 2,551	\$ 6,000	\$ 5,000	\$ 2,000	66.67%
Disability Ins.	A9055.8	\$ 18	\$ -	\$ -	\$ 18	\$ 478	\$ 475	\$ 500	\$ 500	\$ 482	2677.78%
Medical Ins.	A9060.81	\$ 11,277	\$ 11,232	\$ 10,731	\$ 13,900	\$ 13,900	\$ 9,474	\$ 12,700	\$ 13,100	\$ (800)	-5.76%
Paid Family Leave	A9080.8	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 378	\$ 380	\$ 500	\$ 500	0.00%
<b>Total Employee Benefits</b>		<b>\$ 44,010</b>	<b>\$ 45,811</b>	<b>\$ 52,804</b>	<b>\$ 58,148</b>	<b>\$ 58,148</b>	<b>\$ 30,813</b>	<b>\$ 58,380</b>	<b>\$ 62,475</b>	<b>\$ 4,327</b>	<b>7.44%</b>

**Town of Enfield - 2023 Preliminary Budget**

<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Modified</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b>Serial Bond (Highway Bldg)</b>										
Principle - Bond	A9710.6	\$ 75,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Interest - Bond	A9710.7	\$ 27,750	\$ 24,656	\$ 21,536	\$ 18,204	\$ 18,204	\$ 9,978	\$ 18,204	\$ (3,559)	-19.55%
SEC Filing Fees to Municipal Solutions	A9710.8	\$ 200	\$ 200	\$ 265	\$ 225	\$ 225	\$ 225	\$ 225	\$ -	0.00%
Salt Shed Financing	A9730.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,241	\$ 47,500	100.00%
<b>Total Bond</b>		<b>\$ 102,950</b>	<b>\$ 99,856</b>	<b>\$ 101,821</b>	<b>\$ 103,429</b>	<b>\$ 103,429</b>	<b>\$ 95,203</b>	<b>\$ 124,670</b>	<b>\$ 43,941</b>	<b>42.48%</b>
<b>Budgetary Provisions to Fund Reserves</b>										
Building Reserve (A878)	A962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Budgetary Provisions to Fund Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Appropriations</b>		<b>\$ 516,655</b>	<b>\$ 594,888</b>	<b>\$ 615,739</b>	<b>\$ 657,081</b>	<b>\$ 657,081</b>	<b>\$ 494,131</b>	<b>\$ 734,008</b>	<b>\$ 102,540</b>	<b>15.61%</b>
<b>GENERAL FUND REVENUES</b>										
<b>Tax Items</b>										
Special Assessments- Omitted Tax	A1030	\$ -	\$ 2,423	\$ 1,679	\$ 4,757	\$ 4,757	\$ 4,757	\$ 4,757	\$ (4,757)	-100.00%
Payment in Lieu of Taxes-Renovus	A1081	\$ 3,935	\$ 4,005	\$ 4,001	\$ 4,080	\$ 4,080	\$ 4,183	\$ 4,183	\$ 120	2.94%
Payment in Lieu of Taxes-Enfield 1	A1081.4	\$ -	\$ 4,184	\$ 4,107	\$ 4,190	\$ 4,190	\$ 4,360	\$ 4,360	\$ 210	5.01%
Interest and Penalties on Real Property Taxes	A1090	\$ 2,199	\$ 2,010	\$ 2,228	\$ 2,200	\$ 2,200	\$ 3,328	\$ 3,328	\$ 800	36.36%
<b>Department Income</b>										
Tax Collection Fees	A1232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Clerk Fees	A1255	\$ 281	\$ 288	\$ 2,248	\$ 150	\$ 150	\$ 137	\$ 150	\$ 50	33.33%
Dog Control Fees	A1550	\$ 250	\$ 125	\$ 225	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%
Cemeteries - Donations	A2189	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Cemeteries - Plot Sales	A2190	\$ -	\$ 1,200	\$ 2,100	\$ 600	\$ 600	\$ -	\$ -	\$ (600)	-100.00%
Charges for Cemetery Services	A2192	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 600	\$ 500	100.00%
<b>Use of Money and Property</b>										
Interest and Earnings	A2401	\$ 1,598	\$ 830	\$ 664	\$ 1,000	\$ 1,000	\$ 372	\$ 500	\$ (500)	-50.00%
<b>Licenses and Permits</b>										
Dog Licenses	A2544	\$ 7,368	\$ 6,206	\$ 6,216	\$ 5,500	\$ 5,500	\$ 3,343	\$ 5,500	\$ -	0.00%
Building permits	A2555	\$ 10,925	\$ 11,720	\$ 9,445	\$ 10,000	\$ 10,000	\$ 6,650	\$ 10,000	\$ -	0.00%
<b>Fines &amp; Forfeitures</b>										
Justice Court	A2610	\$ 6,310	\$ 3,585	\$ 5,265	\$ 7,500	\$ 7,500	\$ 2,885	\$ 5,000	\$ (2,500)	-33.33%





**Town of Enfield - 2023 Preliminary Budget**

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted Budget</u>	<u>2022 Modified Budget</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b><u>HIGHWAY FUND APPROPRIATIONS</u></b>											
<b><u>General Repairs – Road Maintenance</u></b>											
Personnel services	DA5110.1	\$ 160,562	\$ 155,859	\$ 113,235	\$ 169,700	\$ 149,700	\$ 67,659	\$ 122,550	\$ 157,122	\$ (12,578)	-7.41%
Overtime	DA5110.14	\$ 4,047	\$ -	\$ 1,873	\$ 3,600	\$ 3,600	\$ 380	\$ 3,000	\$ 4,400	\$ 800	22.22%
Clothing Allowance	DA5110.12	\$ 2,000	\$ 2,250	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,500	\$ 700	38.89%
Contractual	DA5110.4	\$ 149,565	\$ 198,123	\$ 163,550	\$ 190,000	\$ 190,746	\$ 111,217	\$ 200,000	\$ 190,000	\$ -	0.00%
<b>Total</b>		<b>\$ 316,175</b>	<b>\$ 356,233</b>	<b>\$ 280,458</b>	<b>\$ 365,100</b>	<b>\$ 345,846</b>	<b>\$ 181,056</b>	<b>\$ 327,350</b>	<b>\$ 354,022</b>	<b>\$ (11,078)</b>	<b>-3.03%</b>
<b><u>Improvements</u></b>											
CHIPS	DA5112.2	\$ 104,191	\$ 104,181	\$ 155,993	\$ 135,158	\$ 135,158	\$ 68,318	\$ 135,158	\$ 135,158	\$ -	100.00%
Pave NY/POP	DA5112.3	\$ 23,783	\$ 23,780	\$ 40,425	\$ 35,669	\$ 59,442	\$ 59,433	\$ 59,442	\$ 35,669	\$ -	100.00%
Extreme Weather	DA5112.4	\$ 20,137	\$ 20,137	\$ 35,008	\$ 30,981	\$ 30,981	\$ 30,982	\$ 30,981	\$ 30,981	\$ -	100.00%
<b><u>Bridge Repair</u></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>\$ 511,885</b>	<b>\$ 596,908</b>	<b>\$ 601,427</b>	<b>\$ 339,788</b>	<b>\$ 552,931</b>	<b>\$ 585,830</b>	<b>\$ (11,078)</b>	<b>-1.86%</b>
<b><u>Machinery</u></b>											
Equipment	DA5130.2	\$ 236,886	\$ 46,204	\$ 19,601	\$ 50,000	\$ 207,587	\$ 188,277	\$ 207,587	\$ 120,000	\$ 70,000	100.00%
Contractual	DA5130.4	\$ 99,034	\$ 118,875	\$ 93,702	\$ 95,000	\$ 95,000	\$ 48,080	\$ 130,000	\$ 110,000	\$ 15,000	15.79%
Tools & Equipment	DA5130.41	\$ 5,487	\$ 947	\$ 3,523	\$ 6,000	\$ 6,000	\$ 5,908	\$ 6,000	\$ 6,000	\$ -	0.00%
Diesel & Gas Fuel	DA5130.45	\$ 55,791	\$ 34,061	\$ 51,750	\$ 55,000	\$ 55,000	\$ 50,968	\$ 110,000	\$ 100,000	\$ 45,000	81.82%
<b>Total Machinery</b>		<b>\$ 397,198</b>	<b>\$ 200,087</b>	<b>\$ 168,576</b>	<b>\$ 206,000</b>	<b>\$ 363,587</b>	<b>\$ 293,233</b>	<b>\$ 453,587</b>	<b>\$ 336,000</b>	<b>\$ 130,000</b>	<b>63.11%</b>
<b><u>Brush and Weed Removal/Misc.</u></b>											
Personnel services	DA5140.1	\$ 14,704	\$ 14,396	\$ 36,181	\$ -	\$ 25,304	\$ 18,642	\$ 25,304	\$ 20,800	\$ 20,800	100.00%
Contractual	DA5140.4	\$ 629	\$ 761	\$ -	\$ 1,000	\$ 1,000	\$ 715	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Total Brush and Weed Removal</b>		<b>\$ 15,333</b>	<b>\$ 15,156</b>	<b>\$ 36,181</b>	<b>\$ 1,000</b>	<b>\$ 26,304</b>	<b>\$ 19,357</b>	<b>\$ 26,304</b>	<b>\$ 21,800</b>	<b>\$ 20,800</b>	<b>2080.00%</b>
<b><u>Snow Removal</u></b>											
Personnel services	DA5142.1	\$ 59,007	\$ 60,754	\$ 77,415	\$ 63,154	\$ 57,850	\$ 52,696	\$ 85,000	\$ 112,230	\$ 49,076	77.71%
Overtime	DA5142.14	\$ 10,282	\$ 10,960	\$ 9,943	\$ 15,900	\$ 15,900	\$ 9,865	\$ 15,000	\$ 17,600	\$ 1,700	10.69%
Contractual (Sand/Salt)	DA5142.4	\$ 49,668	\$ 48,498	\$ 18,046	\$ 50,000	\$ 50,000	\$ 3,659	\$ 35,000	\$ 50,000	\$ -	0.00%
<b>Total Snow Removal</b>		<b>\$ 118,957</b>	<b>\$ 120,212</b>	<b>\$ 105,403</b>	<b>\$ 129,054</b>	<b>\$ 123,750</b>	<b>\$ 66,219</b>	<b>\$ 135,000</b>	<b>\$ 179,830</b>	<b>\$ 50,776</b>	<b>39.34%</b>

**Town of Enfield - 2023 Preliminary Budget**

	<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted Budget</u>	<u>2022 Modified Budget</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b>Employee Benefits</b>											
State Retirement	DA9010.8	\$ 32,893	\$ 34,644	\$ 34,351	\$ 34,468	\$ 34,468	\$ 8,546	\$ 30,000	\$ 27,500	\$ (6,968)	-20.22%
Medicare	DA9020.8	\$ 3,634	\$ 1,337	\$ 0	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ (3,200)	-100.00%
Social Security	DA9030.8	\$ 15,537	\$ 17,435	\$ 18,360	\$ 14,300	\$ 17,500	\$ 12,130	\$ 17,500	\$ 24,000	\$ 9,700	67.83%
Workers Comp.	DA9040.8	\$ 23,136	\$ 24,971	\$ 21,587	\$ 27,300	\$ 27,300	\$ 19,110	\$ 25,100	\$ 26,775	\$ (525)	-1.92%
Unemployment Ins.	DA9050.8	\$ 139	\$ 168	\$ 354	\$ 5,900	\$ 5,880	\$ 360	\$ 1,000	\$ 500	\$ (5,400)	-91.53%
Disability	DA9055.8	\$ 90	\$ 90	\$ 18	\$ 90	\$ 90	\$ 90	\$ 90	\$ 100	\$ 10	11.11%
Medical Insurance	DA9060.81	\$ 62,240	\$ 52,822	\$ 50,158	\$ 65,900	\$ 65,900	\$ 40,652	\$ 55,000	\$ 65,300	\$ (600)	-0.91%
Drug Tests	DA9070.8	\$ -	\$ -	\$ 104	\$ 350	\$ 350	\$ 91	\$ 150	\$ 500	\$ 150	42.86%
Paid Family Leave	DA9080.8	\$ 248	\$ 647	\$ 1,775	\$ 1,300	\$ 1,320	\$ 1,318	\$ 1,320	\$ 2,000	\$ 700	53.85%
<b>Total Employee Benefits</b>		<b>\$ 137,917</b>	<b>\$ 132,114</b>	<b>\$ 126,706</b>	<b>\$ 152,808</b>	<b>\$ 152,808</b>	<b>\$ 82,298</b>	<b>\$ 130,160</b>	<b>\$ 146,675</b>	<b>\$ (6,133)</b>	<b>-4.01%</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	\$ -	\$ -	\$ 75,000	\$ (55,000)	-42.31%
<b>Total Budgetary Provisions to Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ (55,000)</b>	<b>-34.38%</b>
<b>Unappropriated Revenue</b>	DA990	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ (30,000)	100.00%
<b>Total Appropriations and Other Uses</b>		<b>\$ 1,123,167</b>	<b>\$ 971,900</b>	<b>\$ 948,751</b>	<b>\$ 1,275,770</b>	<b>\$ 1,457,876</b>	<b>\$ 800,896</b>	<b>\$ 1,297,982</b>	<b>\$ 1,375,135</b>	<b>\$ 99,365</b>	<b>7.79%</b>
<b>HIGHWAY FUND REVENUES</b>											
Intergovernmental Charges	DA2302	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest	DA2401	\$ 1,287	\$ 1,030	\$ 615	\$ 500	\$ 500	\$ 565	\$ 500	\$ 500	\$ -	0.00%
Sale of Scrap	DA2650	\$ -	\$ -	\$ 595	\$ -	\$ 746	\$ 746	\$ 800	\$ 800	\$ 800	100.00%
Sale of Equipment	DA2665	\$ -	\$ 27,810	\$ 2,544	\$ -	\$ -	\$ 2,870	\$ 2,870	\$ 2,500	\$ 2,500	100.00%
Other Compensation for Loss	DA2690	\$ -	\$ -	\$ 2,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Culvert Fees	DA2770	\$ -	\$ 1,550	\$ 2,350	\$ 600	\$ 600	\$ 950	\$ 650	\$ 1,000	\$ 400	100.00%
Miscellaneous Revenue	DA2771	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120	\$ -	\$ -	0.00%
Interfund Revenue	DA2801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ -	0.00%
CHIPS	DA3501	\$ 104,154	\$ 118,554	\$ 155,993	\$ 135,158	\$ 135,158	\$ -	\$ 135,158	\$ 135,158	\$ -	0.00%
Pave NY	DA3589	\$ 23,783	\$ -	\$ 40,425	\$ 35,669	\$ 35,669	\$ -	\$ 35,669	\$ 35,669	\$ -	0.00%
Extreme Weather	DA3589	\$ 20,174	\$ -	\$ 35,008	\$ 30,981	\$ 30,981	\$ -	\$ 30,981	\$ 30,981	\$ -	0.00%
Pave our Potholes	DA3589	\$ -	\$ -	\$ -	\$ -	\$ 23,773	\$ -	\$ 23,773	\$ -	\$ -	0.00%
<b>Total Estimated Revenues</b>		<b>\$ 149,434</b>	<b>\$ 148,944</b>	<b>\$ 243,889</b>	<b>\$ 202,908</b>	<b>\$ 227,427</b>	<b>\$ 7,051</b>	<b>\$ 232,321</b>	<b>\$ 206,608</b>	<b>\$ 3,700</b>	<b>1.82%</b>

**Town of Enfield - 2023 Preliminary Budget**

<u>Code</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted Budget</u>	<u>2022 Modified Budget</u>	<u>2022 Actual @ 8/31/22</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<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>\$ -</b>	<b>0.00%</b>
<b>Total Estimated Revenue and Other</b>	<b>\$ 149,434</b>	<b>\$ 148,944</b>	<b>\$ 243,889</b>	<b>\$ 202,908</b>	<b>\$ 227,427</b>	<b>\$ 7,051</b>	<b>\$ 232,321</b>	<b>\$ 206,608</b>	<b>\$ 3,700</b>	<b>1.82%</b>
<b>HIGHWAY FUND</b>										
Appropriations	\$ 1,123,167	\$ 971,900	\$ 948,751	\$ 1,275,770	\$ 1,457,876	\$ 800,896	\$ 1,297,982	\$ 1,375,135	\$ 99,365	7.79%
Less Estimated Revenues	\$ 149,434	\$ 148,944	\$ 243,889	\$ 202,908	\$ 227,427	\$ 7,051	\$ 232,321	\$ 206,608	\$ 3,700	1.82%
Less Appropriated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 157,587	\$ -	\$ -	\$ -	\$ -	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>\$ 1,072,862</b>	<b>\$ 1,072,862</b>	<b>\$ 1,072,862</b>	<b>\$ 1,072,862</b>	<b>\$ 1,168,527</b>	<b>\$ 95,665</b>	<b>8.92%</b>
Year End (Use) Add to Fund Balance	\$ (14,362)	\$ 203,860	\$ 240,874	\$ -	\$ (0)	\$ 279,017	\$ 7,201	\$ -	\$ -	
				(Over)/Under Planned Appropriation	\$ 164,788					
				Additions to Reserves	\$ 160,000					

**Town of Enfield - 2023 Preliminary Budget**

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

<u>Appropriations Special District Fund SF-1</u>	<u>Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>Adopted 2022</u>	<u>Modified 2022</u>	<u>2022 Actual @ 8/31/2022</u>	<u>2022 Projected</u>	<u>2023 Preliminary</u>	<u>2022-2023 Difference</u>	<u>% Change</u>
<b><u>Fire Protection</u></b>										
Contractual - Enfield Vol Fire Co.	SF3410.4	\$ 326,495	\$ 326,495	\$ 333,025	\$ 333,025	\$ 333,025	\$ 333,025	\$ 339,685	\$ 6,660	2.00%
Fire Equipment - Turnout Gear	SF3497.2	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ (25,000)	-71.43%
Workman's Compensation	SF9040.8	\$ 26,065	\$ 24,765	\$ 28,350	\$ 27,398	\$ 18,098	\$ 24,130	\$ 25,500	\$ (2,850)	-10.05%
NYS Firefighter Cancer Benefit Program	SF9040.81	\$ 822	\$ 931	\$ 1,500	\$ 2,452	\$ 2,452	\$ 2,452	\$ 2,500	\$ 1,000	66.67%
<b>Total Estimated Appropriations</b>		<b>\$ 353,382</b>	<b>\$ 387,191</b>	<b>\$ 397,875</b>	<b>\$ 397,875</b>	<b>\$ 388,575</b>	<b>\$ 394,607</b>	<b>\$ 377,685</b>	<b>\$ (20,190)</b>	<b>-5.07%</b>
<b>Total Estimated Revenue and Other Sources</b>		<b>\$ -</b>	<b>\$ 37</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
Appropriations		\$ 353,382	\$ 387,191	\$ 397,875	\$ 397,875	\$ 388,575	\$ 394,607	\$ 377,685	\$ (20,190)	-5.07%
Less Estimated Revenues		\$ -	\$ 37	\$ -	\$ -	\$ 8	\$ 20	\$ -	\$ -	0.00%
Less Appropriated Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL TO BE RAISED IN PROPERTY TAXES</b>		<b>\$ 355,745</b>	<b>\$ 391,345</b>	<b>\$ 397,875</b>	<b>\$ 397,875</b>	<b>\$ 397,875</b>	<b>\$ 397,875</b>	<b>\$ 377,685</b>	<b>\$ (20,190)</b>	<b>-5.07%</b>
Year End (Use) Add to Fund Balance		\$ 2,363	\$ 4,154	\$ -	\$ -	\$ 9,308	\$ 3,288	\$ -		

## New Business

### **Senior Tax Exemption Public Hearing**

Supervisor Redmond moved to set a Public Hearing for the Senior Tax Exemption to raise the maximum income eligibility for a Senior Citizens Tax Exemption (so-called "M" under the New York State Real Property Tax Law) to \$35,000, the Public Hearing set for November 9<sup>th</sup> at 6:30 pm, Councilperson Lemke seconded.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

### **Resolution #85-2022 A Resolution Supporting Continued Appointment of Local Advisory Boards of Assessment Review**

Whereas, the Tompkins County Charter, approved by County residents in 1968, consolidated the property assessment function at the County level, thereby creating the only true county-wide assessing unit in New York State; and

Whereas, in conjunction with that innovative change, the County Charter established the provision for appointment of a Local Advisory Board of Assessment Review in each of the County's Towns, thereby assuring local residents the continued ability, as the County's current Director of Assessment recently acknowledged, "to go out and see a local face" in the assessment process, and for that "local face" to provide a recommendation to Tompkins County's Board of Assessment Review; and

Whereas, the Tompkins County Legislature suspended the convening of Local Advisory Boards of Assessment Review for the 2019 Assessment Cycle, and then continued that suspension for an additional three years, only to see the Department of Assessment exercise its discretion to re-establish those Local Advisory Boards for the 2022 Assessment Cycle; and

Whereas, the County's Director of Assessment has recently proposed that Local Advisory Boards of Assessment Review be discontinued beginning in 2023, the Director pointing to the Local Boards' frequent underutilization during 2022 and his conclusion that the additional step in the review process "is just not worth with the time, the cost, and the effort;" and

Whereas, this Enfield Town Board respectfully disagrees with the Director of Assessment's opinion, and sees Local Advisory Boards of Assessment Review as an important local link between Enfield residents and Tompkins County's Assessment bureaucracy; and

Whereas, this Town Board foresees that the valuation and procedural changes recently recommended by the Director of Assessment could prompt increased taxpayer utilization of the Local Advisory Boards for the 2023 Assessment Cycle and beyond; and

Whereas, Tompkins County Legislator Mike Lane, an original sponsor of the 2019 three-year continued suspension, recently in committee reversed his position and supported the Local Advisory Boards' continuation, stating as a former Local Advisory Board member that the public benefits from these Boards in that "they get to look at us, and they've got somebody listening to them;" therefore, be it

Resolved, that the Enfield Town Board hereby affirms its support for the continuation of Tompkins County's practice of establishing and appointing Local Advisory Boards of Assessment Review, and urges their continuation for the County's 2023 Assessment Cycle and beyond; and be it further

Resolved, that this Town Board directs the Town Clerk to communicate its position to the Tompkins County Department of Assessment and to the Tompkins County Legislature.

Councilperson Lynch moved and Supervisor Redmond seconded. Discussion: Councilperson Lynch has suggested doing this and for the people of Enfield. As there is a new proposed assessment procedure: for example everyone will be reassessed next year and they will use residential classification and some properties will not be seen. They would be ~~use~~ using a more formalized written procedure for individuals to complain privately. This resolution would provide an opportunity for residents to come to Enfield instead of Ithaca and that is why it should be continued. These boards do not take the place of grievance day. Councilperson Lemke shared you would still need to go down on grievance day. Councilperson Lynch shared that we may have more sway if we have a local advisory board. Councilperson Lemke shared she does not feel strongly either way. Supervisor Redmond feels that we should offer this. Councilperson Lynch shared that we are just urging the county legislature that it should happen.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

### Resolution #86-2022 Budget Modification

WHEREAS, it is necessary to modify the 2022 budget based on updated estimates of revenues and expenditures in 2022, and

WHEREAS, a detailed listing and description of each budget adjustment by Fund has been provided to the Town Board for review as presented below, be it therefore

RESOLVED, that the Enfield Town Board approves the budget modifications as outlined below.

GENERAL FUND - A		OCTOBER 2022 BUDGET MODIFICATIONS			
Account #	Description	Current Budget	Increase/ (Decrease)	Modified Budget	
<u>Expenditures</u>					
A1440.4	Engineering Services	\$ -	\$ 865.00	\$ 865.00	
A1410.4	Town Clerk - Contractual	\$ 4,000.00	\$ 300.00	\$ 4,300.00	
A1620.1	Buildings - Personal Services	\$ 3,570.00	\$ 2,380.00	\$ 5,950.00	
A8160.4	Refuse and Garbage - Contractual	\$ 2,500.00	\$ 35.00	\$ 2,535.00	
A9040.8	Workers Compensation	\$ 830.00	\$ 270.00	\$ 1,100.00	
A9050.8	Unemployment	\$ 2,160.00	\$ 500.00	\$ 2,660.00	
A7555.1	Beautification - Personal Services	\$ 1,000.00	\$ (1,000.00)	\$ -	
A1990.4	Contingent Account	\$ 3,939.00	\$ (3,350.00)	\$ 589.00	
Total Expenditure Adjustments			\$ -		

Description of Proposed Adjustments: These General Fund budget adjustments address spending in excess of the budget plan for several areas of contractual spending. The engineering line represents surveying costs for Town property; in the Clerk's office additional spending is due to needed supplies; for buildings, the budget adjustment reflects additional duties assigned to the cleaner; and the refuse and garbage adjustment reflects a slight overage in estimated costs for trash removal. In addition, employee benefit lines for workers comp and unemployment have small overages. These increases in spending will be covered by utilizing personnel monies budgeted for beautification that will not be spent, with the remaining funds coming from contingency. Note that the contingency line will be almost fully utilized after implementing these proposed adjustments.

HIGHWAY FUND - DA		AUGUST 2022 BUDGET MODIFICATIONS		
Account #	Description	Current Budget	Increase/ (Decrease)	Modified Budget
<u>Expenditures</u>				
DA5130.45	Diesel and Gas Fuel	\$ 55,000.00	\$ 20,000.00	\$ 75,000.00
DA5142.4	Snow Removal Contractual	\$ 50,000.00	\$ (20,000.00)	\$ 30,000.00
Total Expenditure Adjustments			\$ -	

Description of Proposed Adjustments: The Highway Fund budget adjustment reflects the increased costs for fuel, with anticipated savings in purchases for sand offsetting this adjustment.

Supervisor Redmond moved and Councilperson Lemke seconded. Discussion: Councilperson Lynch shared that he sees that the contingency fund is down to \$589 which is why he suggested increasing the limit for next year’s budget.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

**Resolution - A Resolution to Revise the Town of Enfield Employee Handbook Regarding Employee Holiday Benefits**

Whereas, Section 801 of the Town of Enfield Employee Handbook states, in part, the following regarding Holiday Benefits to be accorded Town of Enfield Employees and the eligibility criteria for said benefits to be awarded :

“Eligibility: A full-time employee will receive holiday pay at the employee’s regular rate of pay. A part-time, temporary or seasonal employee is not eligible for holiday pay;” and

Whereas, this Town Board wishes to revise said policy; therefore be it

Resolved, that Section 801 of the afore-referenced Employee Handbook is hereby revised to state the following with regards to employee eligibility for Holiday Benefits:

“Eligibility: A full-time employee will receive holiday pay at the employee’s regular rate of pay. A part-time, temporary or seasonal employee will receive holiday pay for those holidays that fall within the time period of that part-time, temporary or seasonal employee’s employment and at that employee’s regular rate of pay;” and be it further

Resolved, that the eligibility criteria of this revised policy and the benefits accorded employees affected by this revision shall be made retroactive to May 1, 2022.

Councilperson Lynch moved and Supervisor Redmond seconded. Discussion: Superintendent Rollins would like verbiage amended.

Supervisor Redmond moved and Councilperson Lemke seconded to amend the resolution as follows:

**Resolution #87-2022 A Resolution to Revise the Town of Enfield Employee Handbook Regarding Employee Holiday Benefits**

(Amended Version; Amended on Floor, 10-26-22)

Whereas, Section 801 of the Town of Enfield Employee Handbook states, in part, the following regarding Holiday Benefits to be accorded Town of Enfield Employees and the eligibility criteria for said benefits to be awarded :

“Eligibility: A full-time employee will receive holiday pay at the employee’s regular rate of pay. A part-time, temporary or seasonal employee is not eligible for holiday pay;” and

Whereas, this Town Board wishes to revise said policy; therefore be it

Resolved, that Section 801 of the afore-referenced Employee Handbook is hereby revised to state the following with regards to employee eligibility for Holiday Benefits:

“Eligibility: A full-time employee will receive holiday pay at the employee’s regular rate of pay. ~~A part-time,~~ temporary or seasonal employee will receive holiday pay for those holidays that fall within the time period of that ~~part-time,~~ temporary or seasonal employee’s employment and at that employee’s regular rate of pay. A part-time employee is not eligible for holiday pay;” and be it further

Resolved, that the eligibility criteria of this revised policy and the benefits accorded employees affected by this revision shall be made retroactive to May 1, 2022.

Councilperson Ricks questioned whether part-time employees should be excluded from holiday compensation, since they may stand in greater financial need. Superintendent Rollins responded that part-time employees do not work 40 hours per week and he would not schedule them to work on holidays.

Vote on the Amendment; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

Vote on the Amended Motion; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

**Discussion: Letter of Support for Mobile Home Heat Pump proposal from Sustainable Fingerlakes.** Supervisor Redmond motioned for authorization to sign the letter of support and Councilperson Hinkle seconded. Discussion: Councilperson Lynch shared he had emailed Gay Nicholson of Sustainable Fingerlakes earlier. Nicholson has stated that her agency’s experience of working with lower income owners indicates that they cannot handle the remaining costs associated with the grants. They have a NYSERDA grant to convert 100 homes to heat pumps along with a \$2,000 panel upgrade. Sustainable Fingerlakes want to offer the same package to low-income homeowners in the County. The objective is to not have the homeowner pay more than they would when replacing a traditional system. Councilperson Lynch’s issue is putting the Towns endorsement onto the application without seeing the rest of the applications, and that we want this granted and not something else. If the County approves this grant, it carries a cost of over \$700,000. There are only 6.5 million dollars of ARPA funds available for the County. Supervisor Redmond shared that Sustainable Tompkins is putting the grant in and this is something that could benefit Enfield. Councilperson Lynch moves that we postpone making a decision on this until the November meeting. (Councilperson Lynch’s motion to postpone received no second.) Supervisor Redmond shared that they need to have this letter by the end of October. Councilperson Lynch said he will vote against the motion because he doesn’t know enough about competing fund applicants. Councilperson Ricks asked Councilperson Lynch why he does not want to support this request. Councilperson Lynch shared that he does not want to see this awarded instead of any application’s that may better benefit Enfield. Supervisor Redmond shared that she does not know if a letter of endorsement will give them additional points. Councilperson Lynch shared that he had visited a resident in a mobile home that needs to be replaced. Are there grants available to Enfield Residents for this need.? Supervisor Redmond shared there is, but she does not have enough time to do them all and can pass the information onto Councilperson Lynch if he is interested into looking into future grants for funding.



Supervisor Redmond moved and Councilperson Hinkle seconded to allow Supervisor Redmond to sign the letter of support.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Nay; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

**Engagement Letter for the Solar Moratorium.**

Councilperson Lemke moved and Councilperson Hinkle seconded to authorize Councilperson Lemke to proceed with engagement with the Environmental Lawyer. Discussion: Fees for the Environmental Lawyer are as follows; Partner Lawyer is \$320 hr and Associate is \$299 hr. She will have the call and get the discussion going.

Vote; Councilperson Hinkle, Aye; Councilperson Lemke, Aye; Councilperson Lynch, Aye; Councilperson Ricks, Aye; Supervisor Redmond, Aye; Carried.

**Adjournment:** Councilperson Lemke motioned to adjourn, adjourned at 9:35 pm.

Respectfully submitted,

*Mary Cornell*

Mary Cornell  
Town Clerk