



**TOWN OF ENFIELD
ANNUAL BUDGET**

GENERAL FUND

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET

REVENUE SUMMARY

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
Grants / Other Programs				
Taxes	77,162,036	74,689,800	74,916,728	
Licenses & Permits	439,241	517,800	417,700	
Intergovernmental Revenue	35,023,315	34,037,792	32,612,376	
Charges for Services	1,485,831	1,473,800	1,525,800	
Fines & Forfeitures	27,455	32,000	33,200	
Use of Money & Property	611,858	515,000	515,000	
Miscellaneous Revenue	640,166	296,000	295,000	
Intragovernmental Transfers	314,245	2,047,104		
TOTAL	\$ 115,704,147	\$ 113,609,296	\$ 110,315,804	\$
Utilization of Fund Balance	2,675,000	2,500,000	2,500,000	
TOTAL REVENUE	\$ 118,379,147	\$ 116,109,296	\$ 112,815,804	\$

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General Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>11000 Taxes</u>				
11010 Real Estate	64,583,134	63,624,000	64,737,499	
11020 Motor Vehicle	5,793,955	5,668,400	5,355,250	
11030 Personal Property	3,891,294	3,667,400	3,698,979	
11040 Prior Year Levy	1,683,569	1,075,000	500,000	
11050 Penalty & Interest	1,159,345	600,000	600,000	
11060 Lien Fees	22,344	10,000	10,000	
11070 Suspense List Collections	28,395	45,000	15,000	
	<u>\$ 77,162,036</u>	<u>\$ 74,689,800</u>	<u>\$ 74,916,728</u>	<u>\$</u>
<u>12000 Licenses & Permits</u>				
12010 Building & Mechanical	354,394	300,000	330,000	
12020 Firearm Permits	7,035	3,000	4,000	
12030 Vendor Permits	925	1,000	1,000	
12040 Amusements	425	500	500	
12050 Dog Licenses	5,326	4,800	5,200	
12060 Hunting & Fishing	1,361	3,000	2,500	
12070 Marriage Licenses	2,736	2,500	2,500	
12080 Sewer Permits	1,197	3,000	2,000	
12100 Dump Permits	65,842	200,000	70,000	
	<u>\$ 439,241</u>	<u>\$ 517,800</u>	<u>\$ 417,700</u>	<u>\$</u>
<u>13000 Intergovernmental Revenue</u>				
13010 Hospital - Pilot	53,075	42,324	38,522	
13030 Dept of Housing - Pilot	88,726	80,000	80,000	
13040 Tax Loss - State Property	1,387,558	1,151,446	1,139,112	
13050 Tax Loss - Boat Registration	10,471	10,471		
13080 Tax Relief Elderly - Frozen	2,000	2,000	2,000	
13090 Tax Relief Elderly - CB	395,843	420,000	420,000	
13100 Tax Relief - Disability Exem	5,644	5,600	5,600	
13120 Mashantucket Pequot Indians	2,009,682	1,549,632	1,034,401	
13150 Civil Preparedness	3,938	12,000	12,000	
13180 Tax Relief - Vet Additional	50,909	40,000	40,000	
13190 Manufacturing Machinery/Equi	279,927	300,000	300,000	
13220 Tax Loss - Bingo Permits	423	1,000	1,000	
13250 Town Aid Road Grant	276,709	202,920	276,034	
13300 Educational Cost Sharing	28,340,471	28,380,474	28,380,144	
13301 Excess Cost Grant	532,076	500,000		
13302 State Agency Placement Grant	329,729	200,000		
13340 School Transportation - Publ	773,463	770,925	669,563	
13360 School Heating Assistance	75,908			
13370 Health Services - NonPublic	83,172	80,000	50,000	
13380 Medicaid - School Based Heal	168,863	152,000	152,000	
13390 School Tuition - Other Towns	41,358	100,000		
13400 Blind Services	3,496	25,000		
13990 Miscellaneous State Revenue	109,874	12,000	12,000	
	<u>\$ 35,023,315</u>	<u>\$ 34,037,792</u>	<u>\$ 32,612,376</u>	<u>\$</u>
<u>14000 Charges for Services</u>				
14010 Recording - Legal Documents	174,312	150,000	150,000	
14020 Conveyance Tax	356,531	300,000	275,000	
14030 Vital Statistics	26,507	20,000	25,000	
14040 Planning & Zoning Fees	59,381	55,000	55,000	
14050 Zoning Board of Appeals Fees	186	2,600	2,600	

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14060 Miscellaneous Clerk Fees	37,811	40,000	40,000	
14080 Photocopy Charges	5,431	4,200	4,200	
14100 Fire District Tax Collection	257,918	255,000	260,000	
14150 Communication Center	157,858	148,000	170,000	
14160 Accident Reports	4,300	4,000	4,000	
14170 Police Outside Services	39,814	332,000	332,000	
14200 Environmental Recycling Prog	22,110	18,000	18,000	
14220 Bulky Waste Fees	189,409	140,000	185,000	
14250 Recreational Program Fees	137,532			
14310 Other Charges	16,731	5,000	5,000	
	<u>\$ 1,485,831</u>	<u>\$ 1,473,800</u>	<u>\$ 1,525,800</u>	<u>\$</u>
 <u>15000 Fines & Forfeitures</u>				
15010 Parking Fines	7,814	10,000	10,000	
15020 Library Fines	17,016	12,000	12,000	
15030 Alarm Fines		10,000	10,000	
15050 Blight Ordinance fine	2,625			
15070 Snow Removal fine			1,200	
	<u>\$ 27,455</u>	<u>\$ 32,000</u>	<u>\$ 33,200</u>	<u>\$</u>
 <u>16000 Use of Money & Property</u>				
16010 Interest on Investments	554,878	500,000	500,000	
16010 Interest on Investments	11,971			
16013 Market Gain - Investments	10,303			
16020 Rental - Town Owned Property	34,706	15,000	15,000	
	<u>\$ 611,858</u>	<u>\$ 515,000</u>	<u>\$ 515,000</u>	<u>\$</u>
 <u>17000 Miscellaneous Revenue</u>				
17010 Sales - Cash	150,157	150,000	150,000	
17020 Sale - Equipment/Property	7,923			
17022 Sales - Tipper Barrel	205,094			
17023 sales - Leaf Bags	-18,020			
17030 Transfers from Other Funds	18,445			
17040 Insurance/Collection Claims	78,464	50,000	50,000	
17050 Misc. Contributions/Donation	7,286	1,000		
17060 Other Revenue	75,296	50,000	50,000	
17080 Telephone Personal Prop. Tax	140,131			
17090 Insurance Claims - Vehicles	9,352	45,000	45,000	
17140 Misc Revenue Prior Yr Writeo	-33,962			
	<u>\$ 640,166</u>	<u>\$ 296,000</u>	<u>\$ 295,000</u>	<u>\$</u>
 <u>18000 Intragovernmental Transfers</u>				
18010 General Fund Transfers	314,245	2,047,104		
 <u>19000 Utilization of Fund Balance</u>				
19010 General Fund Balance	2,675,000	2,500,000	2,500,000	
General Fund Total	<u>\$ 118,379,147</u>	<u>\$ 116,109,296</u>	<u>\$ 112,815,804</u>	<u>\$</u>