TOWN OF ENFIELD
ANNUAL BUDGET

General Fund Revenue

	2004-05 ACTUAL	2005-06 BUDGET	2006-07 PROPOSED	2006-07 ADOPTED
11000 Taxes				
11010 Real Estate	55,171,524	56,432,890	60,216,214	58,757,147
11020 Motor Vehicle	7,386,785	8,405,386	9,271,874	9,049,269
11030 Personal Property	5,129,524	5,182,340	5,731,060	5,593,465
11040 Prior Year Levy	1,243,528	850,000	850,000	850,000
11050 Penalty & Interest	721,401	600,000	600,000	600,000
11060 Lien Fees	11,904	12,000	12,000	12,000
11070 Suspense List Collections	47,747	50,000	50,000	50,000
	$ 69,712,413	$ 71,532,616	$ 76,731,148	$ 74,911,881
12000 Licenses & Permits				
12010 Building & Mechanical	578,350	350,000	375,000	375,000
12020 Firearm Permits	2,065	3,000	3,000	3,000
12030 Vendor Permits	510	1,000	1,000	1,000
12040 Amusements	310	500	500	500
12050 Dog Licenses	4,540	4,800	4,800	4,800
12060 Hunting & Fishing	2,521	3,000	3,000	3,000
12070 Marriage Licenses	2,640	2,500	2,500	2,500
12080 Sewer Permits	3,150	3,000	3,000	3,000
12100 Dump Permits	90,855	60,000	60,000	60,000
	$ 684,941	$ 427,800	$ 452,800	$ 452,800
13000 Intergovernmental Revenue				
13010 Hospital - Pilot	35,936	42,849	38,052	41,143
13030 Dept of Housing - Pilot	153,556			160,000
13040 Tax Loss - State Property	1,656,556	1,575,416	1,672,183	1,736,370
13050 Tax Loss - Boat Registration	10,471	10,471	10,471	10,471
13080 Tax Relief Elderly - Frozen	15,757	17,000	5,000	5,000
13090 Tax Relief Elderly - CB	358,645	350,000	365,000	365,000
13100 Tax Relief - Disability Exem	5,630	8,000	8,000	8,000
13120 Mashantucket Pequot Indians	1,169,551	1,254,446	1,773,990	1,773,990
13150 Civil Preparedness	18,431	12,000	12,000	12,000
13180 Tax Relief - Vet Additional	40,283	35,000	36,000	36,000
13190 Manufacturing Machinery/Equi	564,182	550,458	560,000	560,000
13220 Tax Loss - Bingo Permits	154	1,000	1,000	1,000
13250 Town Aid Road Grant	194,128	291,582	271,155	290,601
13300 Educational Cost Sharing	23,256,084	23,685,076	24,339,063	24,339,063
13301 Excess Cost Grant	333,143	150,000	600,000	600,000
13302 State Agency Placement Grant	375,333			
13320 School Construction Grants	63,086			
13340 School Transportation - Publ	721,239	940,971	935,657	935,657
13370 Health Services - NonPublic	53,091	59,195	65,000	65,000
13380 Medicaid - School Based Heal	153,905	170,000	170,000	170,000
13390 School Tuition - Other Towns	256,843	170,000	170,000	170,000
13400 Blind Services	25,352	23,926	23,926	23,926
13990 Miscellaneous State Revenue	50,610	12,000	12,000	12,000
	$ 29,511,966	$ 29,359,390	$ 31,068,497	$ 31,315,221
14000 Charges for Services				
14010 Recording - Legal Documents	317,253	300,000	300,000	300,000
14020 Conveyance Tax	667,722	350,000	350,000	350,000
14030 Vital Statistics	14,522	13,000	15,000	15,000
14040 Planning & Zoning Fees	68,017	50,000	55,000	55,000

14050 Zoning Board of Appeals Fees	1,819	3,000	2,500	2,500

TOWN OF ENFIELD
ANNUAL BUDGET

General Fund Revenue

	2004-05 ACTUAL	2005-06 BUDGET	2006-07 PROPOSED	2006-07 ADOPTED
14060 Miscellaneous Clerk Fees	47,871	38,000	40,000	40,000
14070 Welfare Refunds	665			
14080 Photocopy Charges	4,535	4,200	4,200	4,200
14100 Fire District Tax Collection	207,023	200,000	210,000	210,000
14150 Communication Center	103,993	50,000	50,000	50,000
14160 Accident Reports	4,140	4,000	4,000	4,000
14170 Police Outside Services	97,927	30,000	32,000	32,000
14200 Environmental Recycling Prog	36,504	15,000	18,000	18,000
14220 Bulky Waste Fees	88,351	400,000	400,000	400,000
14250 Recreational Program Fees	136,940	161,540	158,270	158,270
14310 Other Charges	6,427	5,000	5,000	5,000
	$ 1,803,709	$ 1,623,740	$ 1,643,970	$ 1,643,970
15000 Fines & Forfeitures				
15010 Parking Fines	12,723	10,000	10,000	10,000
15020 Library Fines	14,911	10,000	12,000	12,000
15030 Alarm Fines	7,950	10,000	10,000	10,000
	$ 35,584	$ 30,000	$ 32,000	$ 32,000
16000 Use of Money & Property				
16010 Interest on Investments	653,443	750,000	800,000	850,000
16013 Market Gain - Investments	318			
16020 Rental - Town Owned Property	15,483	15,000	15,000	15,000
	$ 669,244	$ 765,000	$ 815,000	$ 865,000
17000 Miscellaneous Revenue				
17010 Sales - Cash	28,358	100,000	100,000	100,000
17020 Sale - Equipment/Property	37,591	10,000	10,000	10,000
17030 Transfers from Other Funds	197,662	666,142	37,500	53,500
17040 Insurance/Collection Claims	90,589	150,000	150,000	150,000
17050 Misc. Contributions/Donation	1,195	1,000	1,000	1,000
17060 Other Revenue	49,680	400,000	400,000	400,000
17080 Telephone Personal Prop. Tax	279,058	279,058	184,941	184,941
17090 Insurance Claims - Vehicles	5,202	45,000	45,000	45,000
	$ 689,335	$ 1,651,200	$ 928,441	$ 944,441
19000 Utilization of Fund Balance				
19010 General Fund Balance		1,700,000	900,000	1,200,000
General Fund Total	$ 103,107,192	$ 107,089,746	$ 112,571,856	$ 111,365,313