

Town of Elizabethtown
General Fund 2019

| Account | DESCRIPTIONS | 2016 | | 2017 | | 2018 | | 2019 | |
|---------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | Budget | Actual | Budget | Actual | Budget | YTD | Proposed | Preliminary |
| | REVENUES | | | | | | | | |
| A1001 | Real Property Taxes | 386,947.00 | 387,134.39 | 390,816.00 | 390,816.00 | 400,099.00 | 400,099.00 | 408,000.00 | |
| | Total Real Property Taxes | 386,947.00 | 387,134.39 | 390,816.00 | 390,816.00 | 400,099.00 | 400,099.00 | 408,000.00 | 0.00 |
| A1081 | Other Payments in Lieu of Taxes | 9,200.00 | 13,792.11 | 9,200.00 | 4,817.33 | 9,817.00 | 16,565.91 | 9,817.00 | |
| A1089 | Other Tax Items | 0.00 | 0.00 | 716.82 | 8,071.42 | 0.00 | 9,950.12 | 9,950.12 | |
| A1090 | Interest & Earnings on Real Property | 5,000.00 | 4,814.28 | 5,000.00 | 4,113.22 | 5,000.00 | 3,933.50 | 5,000.00 | |
| | Total Real Property Tax Items | 14,200.00 | 18,606.39 | 14,916.82 | 17,001.97 | 14,817.00 | 30,449.53 | 24,767.12 | 0.00 |
| A1120 | Non-Property Tax Distribution - Essex | 47,660.00 | 34,792.90 | 47,660.00 | 28,169.83 | 47,660.00 | 29,137.22 | 47,660.00 | |
| A1170 | Franchises | 12,000.00 | 15,826.18 | 12,000.00 | 16,166.45 | 15,000.00 | 12,000.20 | 15,000.00 | |
| | Total Non Property Tax Items | 59,660.00 | 50,619.08 | 59,660.00 | 44,336.28 | 62,660.00 | 41,137.42 | 62,660.00 | 0.00 |
| A1255 | Clerk Fees | 400.00 | 333.58 | 400.00 | 260.05 | 400.00 | 288.52 | 400.00 | |
| A1603 | Vital Statistics | 4,000.00 | 3,260.00 | 4,000.00 | 4,570.00 | 4,000.00 | 3,490.00 | 4,000.00 | |
| A2025 | Golf Course | 80,000.00 | 71,164.54 | 65,000.00 | 72,398.62 | 65,000.00 | 78,564.78 | 70,000.00 | |
| A2025 | Golf Course Snack Bar | 5,000.00 | 4,074.68 | 5,000.00 | 4,691.43 | 5,000.00 | 4,523.63 | 5,000.00 | |
| A2130 | Refuse Garbage Charges | 28,000.00 | 34,074.00 | 28,000.00 | 23,031.00 | 20,000.00 | 27,688.00 | 20,000.00 | |
| | Total Departmental Income | 117,400.00 | 112,906.80 | 102,400.00 | 104,951.10 | 94,400.00 | 114,554.93 | 99,400.00 | 0.00 |
| A2401 | Interest & Earnings | 200.00 | 1,106.16 | 200.00 | 1,172.38 | 500.00 | 1,990.68 | 15,500.00 | |
| A2410 | Rental of Real Property | 26,800.00 | 25,884.69 | 26,800.00 | 26,737.97 | 26,800.00 | 19,188.07 | 26,800.00 | |
| | Total Use of Money and Property | 27,000.00 | 26,990.85 | 27,000.00 | 27,910.35 | 27,300.00 | 21,178.75 | 42,300.00 | 0.00 |
| A2544 | Dog Licenses | 200.00 | 223.00 | 200.00 | 274.00 | 200.00 | 289.67 | 200.00 | |
| A2555 | Licenses & Permits | 4,000.00 | 1,148.00 | 4,000.00 | 24,534.28 | 10,000.00 | 7,036.50 | 10,000.00 | |
| | Total Licenses and Permits | 4,200.00 | 1,371.00 | 4,200.00 | 24,808.28 | 10,200.00 | 7,326.17 | 10,200.00 | 0.00 |
| A2610 | Fines & Forfeit Jail | 80,000.00 | 111,861.00 | 100,000.00 | 74,905.00 | 80,000.00 | 49,129.18 | 80,000.00 | |
| A2611 | Fines & Pending Dog Cases | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total Fines and Forfeitures | 80,000.00 | 111,861.00 | 100,000.00 | 74,905.00 | 80,000.00 | 49,129.18 | 80,000.00 | 0.00 |

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| A2650 | Sales of Surplus Scrap | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A2655 | Minor Sales, Other | 0.00 | 13.00 | 0.00 | 2.00 | 0.00 | 15.00 | 0.00 | |
| A2661 | Sale of Gravel | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A2680 | Insurance Recoveries | 0.00 | 1,431.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total Sales and Compensation for | 6,000.00 | 1,444.90 | 0.00 | 2.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| A2701 | Refunds - Prior Years | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,994.55 | 0.00 | |
| A2705 | Gifts & Donations | 1,000.00 | 200.00 | 1,000.00 | 250.00 | 0.00 | 85.00 | 2,500.00 | |
| A2710 | Premium of Obligations | 0.00 | 476.74 | 3,000.00 | 792.14 | 0.00 | 0.00 | 0.00 | |
| A2770 | Unclassified Revenue | 3,000.00 | 1,503.50 | 2,500.00 | 4,607.32 | 4,500.00 | 2,637.24 | 4,500.00 | |
| A2771 | Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,236.05 | 0.00 | |
| | Total Miscellaneous Local Sources | 4,000.00 | 2,180.24 | 6,500.00 | 5,649.46 | 4,500.00 | 18,952.84 | 7,000.00 | 0.00 |
| A3001 | State Aid Per Capita | 29,830.00 | 28,930.00 | 29,830.00 | 28,930.00 | 29,830.00 | 28,930.00 | 29,830.00 | |
| A3005 | State Aid - Mortgage Tax | 24,327.69 | 27,170.40 | 20,000.00 | 46,590.81 | 25,000.00 | 21,612.04 | 25,000.00 | |
| A3040 | State Aid - Real Property Tax Admin | 0.00 | 4,980.89 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| A3820 | State Aid - Youth Programs | 1,350.00 | 0.00 | 1,900.00 | 0.00 | 1,900.00 | 0.00 | 1,900.00 | |
| A3902 | State Aid - Planning Studies | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A3960 | State Aid - Emergency Disaster Work | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A3991 | Rev from Aid | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,360.43 | 0.00 | |
| | Total State Aid | 63,507.69 | 61,081.29 | 51,730.00 | 75,520.81 | 56,730.00 | 66,102.47 | 56,730.00 | 0.00 |
| A5730 | Bond Anticipation Note | 0.00 | 0.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | |
| | Bond Anticipation Note | 0.00 | 0.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fund Balance Appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 64,954.53 | 0.00 | 6,627.64 | |
| | Fund Balance Appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 64,954.53 | 0.00 | 6,627.64 | 0.00 |
| | TOTAL REVENUES | 762,914.69 | 774,195.94 | 757,222.82 | 850,901.25 | 815,660.53 | 748,945.29 | 797,684.76 | 0.00 |

Town of Elizabethtown
General Fund 2019

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|---------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | | Budget | Actual | Budget | Actual | Budget | YTD | Proposed | Preliminary |
| | <u>EXPENDITURES</u> | | | | | | | | |
| A10101 | Town Board - P/S | 15,594.00 | 15,602.76 | 15,594.00 | 15,443.82 | 15,594.00 | 12,145.14 | 15,594.00 | |
| A10104 | Town Board - C/E | 1,000.00 | 58.91 | 1,000.00 | 0.00 | 1,000.00 | 60.00 | 100.00 | |
| | Total Town Board | 16,594.00 | 15,661.67 | 16,594.00 | 15,443.82 | 16,594.00 | 12,205.14 | 15,694.00 | 0.00 |
| A11101 | Justices - P/S | 27,000.00 | 25,000.04 | 29,400.00 | 29,399.76 | 29,400.00 | 22,615.20 | 29,400.00 | |
| A11101 | Justices/Clerks - PS | 25,000.00 | 28,266.42 | 25,500.00 | 21,873.91 | 25,500.00 | 17,234.00 | 25,500.00 | |
| A11104 | Justices - C/E | 6,000.00 | 6,805.34 | 5,000.00 | 4,589.07 | 5,000.00 | 2,273.92 | 5,000.00 | |
| | Total Justices | 58,000.00 | 60,071.80 | 59,900.00 | 55,862.74 | 59,900.00 | 42,123.12 | 59,900.00 | 0.00 |
| A12201 | Supervisor - P/S | 22,000.00 | 21,999.90 | 22,000.00 | 21,999.90 | 22,000.00 | 16,923.00 | 22,000.00 | |
| A12204 | Supervisor - C/E | 1,000.00 | 448.82 | 1,000.00 | 663.53 | 1,000.00 | 165.02 | 500.00 | |
| | Total Supervisor | 23,000.00 | 22,448.72 | 23,000.00 | 22,663.43 | 23,000.00 | 17,088.02 | 22,500.00 | 0.00 |
| A13204 | Independent Audit & Acct - C/E | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| | Total Ind Audit & Acct | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| A13304 | Tax Collection - C/E | 1,000.00 | 665.00 | 1,000.00 | 1,960.30 | 1,000.00 | 85.22 | 1,000.00 | |
| | Total Tax Collection | 1,000.00 | 665.00 | 1,000.00 | 1,960.30 | 1,000.00 | 85.22 | 1,000.00 | 0.00 |
| A13401 | Budget - P/S | 1,000.00 | 999.96 | 1,000.00 | 999.96 | 1,000.00 | 769.20 | 1,000.00 | |
| | Total Budget | 1,000.00 | 999.96 | 1,000.00 | 999.96 | 1,000.00 | 769.20 | 1,000.00 | 0.00 |
| A13554 | Assessor - C/E | 21,000.00 | 27,216.87 | 21,000.00 | 16,229.66 | 21,000.00 | 16,593.48 | 21,000.00 | |
| | Total Assessor | 21,000.00 | 27,216.87 | 21,000.00 | 16,229.66 | 21,000.00 | 16,593.48 | 21,000.00 | 0.00 |
| A13804 | Fiscal Agent Fees | 49.00 | 99.83 | 49.00 | 175.93 | 49.00 | 0.00 | 0.00 | |
| | Total Fiscal Agent Fees | 49.00 | 99.83 | 49.00 | 175.93 | 49.00 | 0.00 | 0.00 | 0.00 |
| A14101 | Town Clerk - P/S | 15,906.00 | 15,906.02 | 15,906.00 | 16,160.12 | 15,906.00 | 12,299.84 | 15,906.00 | |
| | Town Clerk Deputy - P/S | 2,070.00 | 2,647.86 | 2,215.00 | 1,895.40 | 2,215.00 | 3,348.20 | 2,215.00 | |
| A14104 | Town Clerk - C/E | 1,000.00 | 733.74 | 1,000.00 | 1,299.21 | 1,000.00 | 2,802.95 | 1,000.00 | |
| | Total Clerk | 18,976.00 | 19,287.62 | 19,121.00 | 19,354.73 | 19,121.00 | 18,450.99 | 19,121.00 | 0.00 |

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| A14204 | Attorney - C/E | 2,000.00 | 4,656.50 | 2,000.00 | 13,417.85 | 2,000.00 | 2,590.00 | 2,000.00 | |
| | Total Attorney | 2,000.00 | 4,656.50 | 2,000.00 | 13,417.85 | 2,000.00 | 2,590.00 | 2,000.00 | 0.00 |
| A14301 | Personnel - P/S (Mary Sue) | 29,757.00 | 24,507.60 | 36,000.00 | 18,580.57 | 36,000.00 | 15,839.63 | 30,000.00 | |
| A14304 | Personnel - C/E | 2,000.00 | 0.00 | 2,000.00 | 646.63 | 2,000.00 | 49.60 | 1,000.00 | |
| | Total Personnel | 31,757.00 | 24,507.60 | 38,000.00 | 19,227.20 | 38,000.00 | 15,889.23 | 31,000.00 | 0.00 |
| A14404 | Engineering Fees - C/E | 1,000.00 | 0.00 | 1,000.00 | 85,000.00 | 1,000.00 | 5,072.14 | 1,000.00 | |
| | Total Engineering | 1,000.00 | 0.00 | 1,000.00 | 85,000.00 | 1,000.00 | 5,072.14 | 1,000.00 | 0.00 |
| A14804 | Public Inforamtion & Svcs | 400.00 | 535.28 | 400.00 | 435.80 | 400.00 | 32.27 | 400.00 | |
| | Total Public Information | 400.00 | 535.28 | 400.00 | 435.80 | 400.00 | 32.27 | 400.00 | 0.00 |
| A16201 | Buildings - P/S | 5,000.00 | 5,561.40 | 5,100.00 | 5,800.98 | 5,100.00 | 504.00 | 5,100.00 | |
| A16202 | Buildings - EQ | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| A16204 | Buildings - C/E | 25,000.00 | 8,042.50 | 25,000.00 | 7,230.14 | 25,000.00 | 6,588.37 | 15,000.00 | |
| | Total Building | 31,000.00 | 13,603.90 | 31,100.00 | 13,031.12 | 31,100.00 | 7,092.37 | 21,100.00 | 0.00 |
| A16802 | Central Data Processing - EQ | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| A16804 | Central Data Processing - C/E | 4,000.00 | 3,811.17 | 4,000.00 | 3,090.25 | 4,000.00 | 3,319.85 | 4,000.00 | |
| | Total Central Data Processing | 4,500.00 | 3,811.17 | 4,500.00 | 3,090.25 | 4,500.00 | 3,319.85 | 4,500.00 | 0.00 |
| A19104 | Unallocated Insurance - C/E | 40,000.00 | 36,034.60 | 40,000.00 | 33,420.70 | 40,000.00 | 39,427.01 | 40,000.00 | |
| | Total Special Items | 40,000.00 | 36,034.60 | 40,000.00 | 33,420.70 | 40,000.00 | 39,427.01 | 40,000.00 | 0.00 |
| A19204 | Municipal Association Dues - C/E | 2,000.00 | 1,200.00 | 2,000.00 | 1,200.00 | 2,000.00 | 1,200.00 | 2,000.00 | |
| | Total Municipal Association Dues | 2,000.00 | 1,200.00 | 2,000.00 | 1,200.00 | 2,000.00 | 1,200.00 | 2,000.00 | 0.00 |
| A19504 | Tax & Assessment of Municipal | 4,400.00 | 4,220.65 | 4,400.00 | 4,216.07 | 4,400.00 | 4,299.58 | 4,400.00 | |
| | Total Taxes of Municipal Property | 4,400.00 | 4,220.65 | 4,400.00 | 4,216.07 | 4,400.00 | 4,299.58 | 4,400.00 | 0.00 |
| A19724 | Pmt to Treasurer - Reduce Taxes | 0.00 | 58.36 | 0.00 | 985.75 | 0.00 | 0.00 | 0.00 | |
| | Total Pmt to Treasurer | 0.00 | 58.36 | 0.00 | 985.75 | 0.00 | 0.00 | 0.00 | 0.00 |

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| A19894 | Other Gen Govt Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A19904 | Contingency | 21,906.00 | 286.52 | 21,906.00 | 0.00 | 21,906.00 | 0.00 | 21,906.00 | |
| | Total Other General Govt | 21,906.00 | 286.52 | 21,906.00 | 0.00 | 21,906.00 | 0.00 | 21,906.00 | 0.00 |
| | Total General Government Support | 279,582.00 | 235,366.05 | 287,970.00 | 306,715.31 | 287,970.00 | 186,237.62 | 269,521.00 | 0.00 |
| A35104 | Dog Control- C/E | 3,000.00 | 2,979.39 | 3,000.00 | 3,151.90 | 3,000.00 | 1,976.83 | 3,000.00 | |
| | Total Control of Animals | 3,000.00 | 2,979.39 | 3,000.00 | 3,151.90 | 3,000.00 | 1,976.83 | 3,000.00 | 0.00 |
| A36204 | Safety Inspection - C/E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total Safety Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Public Safety | 3,000.00 | 2,979.39 | 3,000.00 | 3,151.90 | 3,000.00 | 1,976.83 | 3,000.00 | 0.00 |
| A40201 | Registrar of Vital Statistics P/S | 4,000.00 | 3,630.00 | 4,000.00 | 4,400.00 | 4,000.00 | 500.00 | 4,000.00 | |
| A40204 | Registrar of Vital Statistics C/E | 50.00 | 28.93 | 50.00 | 478.93 | 50.00 | 125.55 | 50.00 | |
| | Total Registrar | 4,050.00 | 3,658.93 | 4,050.00 | 4,878.93 | 4,050.00 | 625.55 | 4,050.00 | 0.00 |
| A40504 | Public Health - C/E | 800.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 | |
| | Total Public Health Other | 800.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 | 0.00 |
| A42204 | Narcotic Addiction Control - C/E | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | |
| | Total Narcotic Addiction Control | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| A45404 | Ambulance - C/E | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 44,500.00 | |
| | Total Ambulance | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | 44,500.00 | 0.00 |
| A49894 | Health - Testing CE | 0.00 | 108.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | |
| | Total Ambulance | 0.00 | 108.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Health | 42,600.00 | 42,066.93 | 42,600.00 | 42,468.93 | 42,600.00 | 38,925.55 | 49,600.00 | 0.00 |
| A50101 | Supt. of Highways - P/S | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 30,000.00 | 44,000.00 | |
| A50101.00 | Supt of Hwys/Deputy - PS | 1,250.00 | 1,250.08 | 1,250.00 | 1,250.08 | 1,250.00 | 961.60 | 1,250.00 | |
| A50101 | Supt. of Highways - EQ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| A50104 | Supt. of Highways - C/E | 500.00 | 362.94 | 500.00 | 384.66 | 500.00 | 297.30 | 500.00 | |
| | Total Supt. of Highways | 40,750.00 | 40,613.02 | 41,250.00 | 40,634.74 | 41,250.00 | 31,258.90 | 46,250.00 | 0.00 |

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| A51321 | Garage - PS | 500.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | |
| A51324 | Garage - C/E | 20,000.00 | 15,561.67 | 20,000.00 | 14,939.97 | 20,000.00 | 9,596.79 | 15,000.00 | |
| | Total Garage | 20,500.00 | 15,561.67 | 25,000.00 | 14,939.97 | 25,000.00 | 9,596.79 | 15,000.00 | 0.00 |
| A51824 | Street Lighting - C/E | 4,000.00 | 4,159.79 | 4,000.00 | 5,904.58 | 4,000.00 | 4,071.29 | 6,000.00 | |
| | Total Street Lighting | 4,000.00 | 4,159.79 | 4,000.00 | 5,904.58 | 4,000.00 | 4,071.29 | 6,000.00 | 0.00 |
| A54104 | Gravel Pit | 1,000.00 | 27.74 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | Total Other Transportation | 1,000.00 | 27.74 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| A5999B | Total Transportation | 66,250.00 | 60,362.22 | 71,250.00 | 61,479.29 | 71,250.00 | 44,926.98 | 67,250.00 | 0.00 |
| A64104 | Publicity - C/E | 500.00 | 918.86 | 500.00 | 259.95 | 500.00 | 208.49 | 500.00 | |
| | Total Publicity | 500.00 | 918.86 | 500.00 | 259.95 | 500.00 | 208.49 | 500.00 | 0.00 |
| A65104 | Veterans Service - C/E | 100.00 | 0.00 | 100.00 | 164.75 | 100.00 | 174.70 | 200.00 | |
| | Total Veteran's Service | 100.00 | 0.00 | 100.00 | 164.75 | 100.00 | 174.70 | 200.00 | 0.00 |
| A67724 | Programs for the Aging - C/E | 700.00 | 295.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | |
| | Total Programs for the Aging | 700.00 | 295.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 |
| A70104 | Council on the Arts - CE | 0.00 | 0.00 | 0.00 | 101.97 | 0.00 | 0.00 | 0.00 | |
| | Total Programs for the Aging | 0.00 | 0.00 | 0.00 | 101.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Economic Assist & Opp. | 1,300.00 | 1,213.86 | 1,300.00 | 526.67 | 1,300.00 | 383.19 | 1,400.00 | 0.00 |
| A70201 | Recreation - P/S | 4,000.00 | 2,121.34 | 4,000.00 | 1,396.78 | 4,000.00 | 1,781.82 | 4,000.00 | |
| A70204 | Recreation - C/E | 5,600.00 | 469.57 | 5,600.00 | 1,071.98 | 5,600.00 | 343.69 | 5,600.00 | |
| | Total Recreation Admin | 9,600.00 | 2,590.91 | 9,600.00 | 2,468.76 | 9,600.00 | 2,125.51 | 9,600.00 | 0.00 |
| A71101 | Parks - P/S | 4,000.00 | 4,568.01 | 6,000.00 | 2,390.23 | 6,000.00 | 1,626.82 | 6,000.00 | |
| A71104 | Parks - C/E | 4,000.00 | 3,914.65 | 4,000.00 | 4,004.91 | 4,000.00 | 2,599.68 | 4,000.00 | |
| | Total Parks | 8,000.00 | 8,482.66 | 10,000.00 | 6,395.14 | 10,000.00 | 4,226.50 | 10,000.00 | 0.00 |

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| | | Budget | Actual | Budget | Actual | Budget | YTD | Proposed | Preliminary |
| A71801 | Golf Course - P/S | 61,460.00 | 81,019.29 | 70,000.00 | 81,728.82 | 70,000.00 | 69,294.30 | 70,000.00 | |
| A71801 | Golf Course / Snack Bar - P/S | 15,000.00 | 12,868.02 | 15,000.00 | 12,835.99 | 15,000.00 | 8,125.46 | 15,000.00 | |
| A71802 | Golf Course - EQ | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | |
| A71804 | Golf Course - C/E | 35,000.00 | 61,609.17 | 40,000.00 | 66,517.28 | 40,000.00 | 45,154.78 | 40,000.00 | |
| A71804 | Golf Course Snack Bar- C/E | 4,000.00 | 4,797.32 | 5,000.00 | 2,911.01 | 5,000.00 | 4,507.22 | 5,000.00 | |
| | Total Golf Course | 120,460.00 | 160,293.80 | 135,000.00 | 163,993.10 | 135,000.00 | 127,081.76 | 135,000.00 | 0.00 |
| A72704 | Band Concerts - C/E | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 600.00 | |
| | Total Band Concerts | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 600.00 | 0.00 |
| A73104 | Youth Program - C/E | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 8,000.00 | |
| | Total Youth | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 7,750.00 | 8,000.00 | 0.00 |
| A74104 | Library - C/E | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 9,250.00 | |
| | Total Library | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 | 9,250.00 | 0.00 |
| A75104 | Historian - C/E | 250.00 | 693.12 | 250.00 | 494.12 | 250.00 | 280.00 | 500.00 | |
| | Total Historian | 250.00 | 693.12 | 250.00 | 494.12 | 250.00 | 280.00 | 500.00 | 0.00 |
| A75504 | Celebrations - C/E | 5,000.00 | 3,584.23 | 3,500.00 | 7,039.09 | 3,500.00 | 7,109.97 | 3,500.00 | |
| | Total Celebrations | 5,000.00 | 3,584.23 | 3,500.00 | 7,039.09 | 3,500.00 | 7,109.97 | 3,500.00 | 0.00 |
| A79894 | Chamber of Commerce | 1,200.00 | 1,000.00 | 800.00 | 800.00 | 800.00 | 0.00 | 800.00 | |
| | Total Other Culture and Recreation | 1,200.00 | 1,000.00 | 800.00 | 800.00 | 800.00 | 0.00 | 800.00 | 0.00 |
| | Total Culture and Recreation | 161,110.00 | 193,244.72 | 175,750.00 | 197,790.21 | 175,750.00 | 157,323.74 | 177,250.00 | 0.00 |
| A80104 | Zoning Board - C/E | 1,000.00 | 801.03 | 1,000.00 | 3,103.52 | 1,000.00 | 750.13 | 1,000.00 | |
| | Total Zoning | 1,000.00 | 801.03 | 1,000.00 | 3,103.52 | 1,000.00 | 750.13 | 1,000.00 | 0.00 |
| A80204 | Planning - C/E | 8,000.00 | 1,960.93 | 1,000.00 | 828.12 | 1,000.00 | 226.54 | 1000.. | |
| | Total Planning | 8,000.00 | 1,960.93 | 1,000.00 | 828.12 | 1,000.00 | 226.54 | 0.00 | 0.00 |
| A80904 | Environmental Control - C/E | 1,000.00 | 1,225.00 | 1,225.00 | 0.00 | 1,225.00 | 225.00 | 1,225.00 | |
| | Total Environmental Control | 1,000.00 | 1,225.00 | 1,225.00 | 0.00 | 1,225.00 | 225.00 | 1,225.00 | 0.00 |

Town of Elizabethtown
General Fund 2019

| Account | DESCRIPTIONS | 2016 | | 2017 | | 2018 | | 2019 | |
|---------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------|
| | | Budget | Actual | Budget | Actual | Budget | YTD | Proposed | Preliminary |
| A81601 | Refuse & Garbage - P/S | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A81604 | Refuse & Garbage - C/E | 29,000.00 | 22,430.18 | 33,000.00 | 25,338.34 | 33,000.00 | 9,223.31 | 33,000.00 | |
| | Total Refuse and Garbage | 33,000.00 | 22,430.18 | 33,000.00 | 25,338.34 | 33,000.00 | 9,223.31 | 33,000.00 | 0.00 |
| A83104 | Admin / Auditor - CE | 1,000.00 | 71.62 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | Total Community Development | 1,000.00 | 71.62 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| A85104 | Beautification Committee - C/E | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | |
| | Total Comm Beautification | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | 0.00 |
| A86641 | Code Enforcement PS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A86644 | Code Enforcement CE | 8,650.00 | 8,236.74 | 10,000.00 | 13,490.18 | 10,000.00 | 11,849.27 | 10,000.00 | |
| | Total Code Enforcement | 8,650.00 | 8,236.74 | 10,000.00 | 13,490.18 | 10,000.00 | 11,849.27 | 10,000.00 | 0.00 |
| A87204 | Fish & Game-Fishing Derby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A87204 | Fish & Game | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| | Total Community Development | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| A87901 | Lumbering PS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A87904 | Lumbering CE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total Gen Natural Resources | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A88101 | Cemetery - P/S | 2,000.00 | 0.00 | 2,000.00 | 293.89 | 2,000.00 | 677.92 | 2,000.00 | |
| A88104 | Cemetery - C/E | 200.00 | 7.40 | 200.00 | 12.59 | 200.00 | 0.00 | 200.00 | |
| | Total Cemetery | 2,200.00 | 7.40 | 2,200.00 | 306.48 | 2,200.00 | 677.92 | 2,200.00 | 0.00 |
| | Total Home and Community | 55,850.00 | 34,732.90 | 50,425.00 | 43,066.64 | 50,425.00 | 22,952.17 | 49,425.00 | 0.00 |
| A90108 | State Retirement | 28,200.00 | 25,880.82 | 28,200.00 | 21,912.12 | 28,200.00 | 0.00 | 28,200.00 | |
| A90308 | Social Security | 20,000.00 | 20,860.07 | 20,000.00 | 20,093.53 | 20,000.00 | 15,295.34 | 25,000.00 | |
| A90408 | Workmans Compensation | 4,000.00 | 4,002.50 | 4,443.64 | 4,443.64 | 4,724.47 | 4,724.47 | 4,120.20 | |
| A90508 | Unemployment Insurance | 5,000.00 | 6,603.64 | 5,000.00 | 4,833.27 | 5,000.00 | 2,188.57 | 6,000.00 | |
| A90558 | Disability Insurance | 570.00 | 787.17 | 570.00 | 0.00 | 1,000.00 | 928.20 | 2,000.00 | |
| A90608 | Hospital & Medical Ins - Empl Bnfts | 85,000.00 | 54,322.34 | 84,556.36 | 59,908.46 | 84,556.36 | 33,178.46 | 84,556.36 | |
| A90898 | Insurance Buy Out | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 0.00 | 1,125.00 | |
| | Total Employee Benefits | 143,895.00 | 113,581.54 | 143,895.00 | 112,316.02 | 144,605.83 | 56,315.04 | 151,001.56 | 0.00 |

Town of Elizabethtown
General Fund 2019

| Account | DESCRIPTIONS | 2016 | | 2017 | | 2018 | | 2019 | |
|---------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | Budget | Actual | Budget | Actual | Budget | YTD | Proposed | Preliminary |
| A97206 | Bonds - Principal | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A97207 | Bonds - Interest | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| A97206 | B&L Settlement Prin. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,703.75 | |
| A97207 | B&L Settlement Int. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,486.25 | |
| | Total Debt - Bonds | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,190.00 | 0.00 |
| A97306 | BAN - Principal | | | | | | | | |
| | B&L Settlement | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 8,500.00 | 0.00 | |
| | Kubota Tractor - Golf Course | 0.00 | 0.00 | 0.00 | 0.00 | 4,208.27 | 0.00 | 4,423.17 | |
| | Total BAN - Principal | 0.00 | 0.00 | 0.00 | 0.00 | 21,208.27 | 8,500.00 | 4,423.17 | 0.00 |
| A97307 | BAN - Interest | | | | | | | | |
| | B&L Settlement | 0.00 | 0.00 | 0.00 | 0.00 | 911.20 | 1,487.50 | 911.20 | |
| | Kubota Tractor - Golf Course | 0.00 | 0.00 | 0.00 | 0.00 | 927.73 | 0.00 | 712.83 | |
| | Total BAN - Interest | 0.00 | 0.00 | 0.00 | 0.00 | 1,838.93 | 1,487.50 | 1,624.03 | 0.00 |
| | Total Debt - Principal & Interest | 0.00 | 0.00 | 0.00 | 0.00 | 23,047.20 | 9,987.50 | 29,237.20 | 0.00 |
| A99509 | Capital Project Fund | 0.00 | 0.00 | 13,360.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | |
| | Total Other Uses | 0.00 | 0.00 | 13,360.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 |
| | Total Expenditures | 753,587.00 | 683,547.61 | 789,550.00 | 767,514.97 | 806,948.03 | 519,028.62 | 797,684.76 | 0.00 |