

Town of Elizabethtown  
General Fund 2017

Account	DESCRIPTIONS	2014		2015		2016		2017	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
	<b>REVENUES</b>								
A1001	Real Property Taxes	361,196.00	361,196.00	358,088.00	358,088.00	386,947.00	387,134.39	390,816.00	390,816.00
	<b>Total Real Property Taxes</b>	<b>361,196.00</b>	<b>361,196.00</b>	<b>358,088.00</b>	<b>358,088.00</b>	<b>386,947.00</b>	<b>387,134.39</b>	<b>390,816.00</b>	<b>390,816.00</b>
A1081	Other Payments in Lieu of Taxes	7,750.00	7,480.73	9,200.00	9,628.06	9,200.00	13,792.11	9,200.00	9,200.00
A1089	Other Tax Items	0.00	14,727.82	0.00	143.98	0.00	0.00	0.00	0.00
A1090	Interest & Earnings on Real Property	4,000.00	5,482.06	5,000.00	4,286.78	5,000.00	4,814.28	5,000.00	5,000.00
	<b>Total Real Property Tax Items</b>	<b>11,750.00</b>	<b>27,690.61</b>	<b>14,200.00</b>	<b>14,058.82</b>	<b>14,200.00</b>	<b>18,606.39</b>	<b>14,200.00</b>	<b>14,200.00</b>
A1120	Non-Property Tax Distribution - Essex	43,250.00	11,696.43	47,660.00	46,476.88	47,660.00	34,792.90	47,660.00	47,660.00
A1170	Franchises	12,000.00	14,693.71	12,000.00	15,081.41	12,000.00	15,826.18	12,000.00	12,000.00
	<b>Total Non Property Tax Items</b>	<b>55,250.00</b>	<b>26,390.14</b>	<b>59,660.00</b>	<b>61,558.29</b>	<b>59,660.00</b>	<b>50,619.08</b>	<b>59,660.00</b>	<b>59,660.00</b>
A1255	Clerk Fees	400.00	204.98	400.00	335.86	400.00	267.20	400.00	400.00
A1603	Vital Statistics	4,000.00	4,390.00	4,000.00	5,210.00	4,000.00	2,640.00	4,000.00	4,000.00
A2025	Golf Course	80,000.00	87,469.62	90,000.00	80,356.06	80,000.00	70,699.30	65,000.00	65,000.00
A2025	Golf Course Snack Bar	0.00	4,007.80	5,000.00	3,453.95	5,000.00	3,747.98	5,000.00	5,000.00
A2130	Refuse Garbage Charges	20,000.00	26,350.00	25,000.00	32,758.00	28,000.00	29,367.00	28,000.00	28,000.00
	<b>Total Departmental Income</b>	<b>104,400.00</b>	<b>122,422.40</b>	<b>124,400.00</b>	<b>122,113.87</b>	<b>117,400.00</b>	<b>106,721.48</b>	<b>102,400.00</b>	<b>102,400.00</b>
A2401	Interest & Earnings	0.00	197.77	200.00	843.23	200.00	916.45	200.00	200.00
A2410	Rental of Real Property	23,200.00	18,467.50	23,200.00	23,778.47	26,800.00	23,550.77	26,800.00	26,800.00
	<b>Total Use of Money and Property</b>	<b>23,200.00</b>	<b>18,665.27</b>	<b>23,400.00</b>	<b>24,621.70</b>	<b>27,000.00</b>	<b>24,467.22</b>	<b>27,000.00</b>	<b>27,000.00</b>
A2544	Dog Licenses	400.00	228.00	200.00	315.00	200.00	183.00	200.00	200.00
A2555	Licenses & Permits	0.00	3,848.00	4,000.00	3,503.04	4,000.00	953.00	4,000.00	4,000.00
A2590	Permits - Other	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Licenses and Permits</b>	<b>5,400.00</b>	<b>4,076.00</b>	<b>4,200.00</b>	<b>3,818.04</b>	<b>4,200.00</b>	<b>1,136.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
A2610	Fines & Forfeit Jail	52,000.00	40,849.50	56,823.00	87,889.02	80,000.00	73,563.00	100,000.00	100,000.00
A2611	Fines & Pending Dog Cases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Fines and Forfeitures</b>	<b>52,000.00</b>	<b>40,849.50</b>	<b>56,823.00</b>	<b>87,889.02</b>	<b>80,000.00</b>	<b>73,563.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

Town of Elizabethtown  
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Account	DESCRIPTIONS	2014		2015		2016		2017	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
A2650	Sales of Surplus Scrap	5,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
A2661	Sale of Gravel	12,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
A2655	Minor Sales, Other	0.00	0.00	0.00	225.00	0.00	0.00	0.00	0.00
A2680	Insurance Recoveries	14,340.00	0.00	0.00	2,347.92	0.00	1,431.90	0.00	0.00
	<b>Total Sales and Compensation for</b>	<b>31,340.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>2,572.92</b>	<b>6,000.00</b>	<b>1,431.90</b>	<b>0.00</b>	<b>0.00</b>
A2701	Refunds - Prior Years	0.00	2,219.00	0.00	0.00	0.00	0.00	0.00	0.00
A2705	Gifts & Donations	0.00	3,773.00	1,000.00	175.00	1,000.00	100.00	1,000.00	100.00
A2710	Premium of Obligations	0.00	124.00	0.00	363.92	0.00	476.74	0.00	0.00
A2770	Unclassified Revenue	2,800.00	6,774.77	3,000.00	3,766.36	3,000.00	1,386.00	3,000.00	3,000.00
	<b>Total Miscellaneous Local Sources</b>	<b>2,800.00</b>	<b>12,890.77</b>	<b>4,000.00</b>	<b>4,305.28</b>	<b>4,000.00</b>	<b>1,962.74</b>	<b>4,000.00</b>	<b>3,100.00</b>
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	29,830.00
A3005	State Aid - Mortgage Tax	9,000.00	39,123.28	20,000.00	24,693.14	20,000.00	20,688.23	20,000.00	20,000.00
A3040	State Aid - Real Property Tax Admin	0.00	0.00	0.00	0.00	0.00	4,980.89	0.00	0.00
A3820	State Aid - Youth Programs	1,350.00	2,659.00	1,350.00	0.00	1,350.00	0.00	1,900.00	1,900.00
A3902	State Aid - Planning Studies	16,000.00	0.00	8,000.00	0.00	8,000.00	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	0.00
	<b>Total State Aid</b>	<b>56,180.00</b>	<b>54,599.12</b>	<b>59,180.00</b>	<b>53,623.14</b>	<b>59,180.00</b>	<b>54,599.12</b>	<b>51,730.00</b>	<b>51,730.00</b>
	Fund Balance Appropriation	0.00	0.00	0.00	0.00	0.00	0.00	40,544.00	40,544.00
	<b>Fund Balance Appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,544.00</b>	<b>40,544.00</b>
	<b>TOTAL REVENUES</b>	<b>703,516.00</b>	<b>668,779.81</b>	<b>709,951.00</b>	<b>732,649.08</b>	<b>758,587.00</b>	<b>720,241.32</b>	<b>794,550.00</b>	<b>793,650.00</b>
	<b>EXPENDITURES</b>								
A10101	Town Board - P/S	15,288.00	13,524.00	15,594.00	15,580.00	15,594.00	13,203.72	15,594.00	15,594.00
A10104	Town Board - C/E	1,000.00	86.38	1,000.00	0.00	1,000.00	13.95	1,000.00	1,000.00
	<b>Total Town Board</b>	<b>16,288.00</b>	<b>13,610.38</b>	<b>16,594.00</b>	<b>15,580.00</b>	<b>16,594.00</b>	<b>13,217.67</b>	<b>16,594.00</b>	<b>16,594.00</b>
A11101	Justices - P/S	22,489.00	19,894.08	22,938.00	26,853.53	27,000.00	21,153.88	29,400.00	29,400.00
A11101	Justices/Clerks - PS	20,604.00	18,100.28	21,056.00	19,908.13	25,000.00	24,957.57	25,500.00	25,500.00
A11104	Justices - C/E	4,000.00	4,534.41	4,000.00	5,503.74	6,000.00	6,092.49	5,000.00	5,000.00
	<b>Total Justices</b>	<b>47,093.00</b>	<b>42,528.77</b>	<b>47,994.00</b>	<b>52,265.40</b>	<b>58,000.00</b>	<b>52,203.94</b>	<b>59,900.00</b>	<b>59,900.00</b>

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		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
A12201	Supervisor - P/S	20,000.00	17,692.29	20,000.00	19,999.98	22,000.00	18,615.30	22,000.00	22,000.00
A12204	Supervisor - C/E	0.00	1,499.69	1,000.00	497.35	1,000.00	297.72	1,000.00	1,000.00
	<b>Total Supervisor</b>	<b>20,000.00</b>	<b>19,191.98</b>	<b>21,000.00</b>	<b>20,497.33</b>	<b>23,000.00</b>	<b>18,913.02</b>	<b>23,000.00</b>	<b>23,000.00</b>
A13204	Independent Audit & Acct - C/E	0.00	0.00	1,000.00	157.50	1,000.00	0.00	1,000.00	1,000.00
	<b>Total Ind Audit &amp; Acct</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>157.50</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
A13304	Tax Collection - C/E	1,000.00	25.80	1,000.00	878.60	1,000.00	0.00	1,000.00	1,000.00
	<b>Total Tax Collection</b>	<b>1,000.00</b>	<b>25.80</b>	<b>1,000.00</b>	<b>878.60</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
A13401	Budget - P/S	0.00	0.00	0.00	0.00	1,000.00	846.12	1,000.00	1,000.00
	<b>Total Budget</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>846.12</b>	<b>1,000.00</b>	<b>1,000.00</b>
A13554	Assessor - C/E	21,000.00	22,145.54	21,000.00	23,433.35	21,000.00	22,397.37	21,000.00	21,000.00
	<b>Total Assessor</b>	<b>21,000.00</b>	<b>22,145.54</b>	<b>21,000.00</b>	<b>23,433.35</b>	<b>21,000.00</b>	<b>22,397.37</b>	<b>21,000.00</b>	<b>21,000.00</b>
A13804	Fiscal Agent Fees	0.00	24.00	24.00	49.00	49.00	79.83	49.00	49.00
	<b>Total Fiscal Agent Fees</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>49.00</b>	<b>49.00</b>	<b>79.83</b>	<b>49.00</b>	<b>49.00</b>
A14101	Town Clerk - P/S	15,288.00	14,263.04	15,594.00	15,732.85	15,906.00	14,026.54	15,906.00	15,906.00
	Town Clerk Deputy - P/S	3,060.00	1,483.04	2,070.00	1,994.37	2,070.00	1,667.46	2,215.00	2,215.00
A14104	Town Clerk - C/E	1,500.00	1,136.58	1,000.00	1,065.20	1,000.00	685.74	1,000.00	1,000.00
	<b>Total Clerk</b>	<b>19,848.00</b>	<b>16,882.66</b>	<b>18,664.00</b>	<b>18,792.42</b>	<b>18,976.00</b>	<b>16,379.74</b>	<b>19,121.00</b>	<b>19,121.00</b>
A14204	Attorney - C/E	4,000.00	2,010.00	2,000.00	1,756.00	2,000.00	4,656.50	2,000.00	2,000.00
	<b>Total Attorney</b>	<b>4,000.00</b>	<b>2,010.00</b>	<b>2,000.00</b>	<b>1,756.00</b>	<b>2,000.00</b>	<b>4,656.50</b>	<b>2,000.00</b>	<b>2,000.00</b>
A14301	Personnel - P/S (April/Mary Sue)	27,489.00	20,316.53	28,175.00	29,258.30	29,757.00	20,555.08	36,000.00	36,000.00
A14304	Personnel - C/E	2,400.00	146.89	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	<b>Total Personnel</b>	<b>29,889.00</b>	<b>20,463.42</b>	<b>30,175.00</b>	<b>29,258.30</b>	<b>31,757.00</b>	<b>20,555.08</b>	<b>38,000.00</b>	<b>38,000.00</b>
A14404	Engineering Fees - C/E	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	<b>Total Engineering</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

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A14804	Public Informamtion & Svcs	0.00	0.00	1,000.00	194.34	400.00	402.33	400.00	400.00
	<b>Total Public Information</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>194.34</b>	<b>400.00</b>	<b>402.33</b>	<b>400.00</b>	<b>400.00</b>
A16201	Buildings - P/S	2,500.00	3,747.40	2,600.00	4,894.55	5,000.00	4,809.08	5,100.00	5,100.00
A16202	Buildings - EQ	500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
A16204	Buildings - C/E	25,000.00	11,225.01	25,000.00	10,142.36	25,000.00	6,704.34	25,000.00	25,000.00
	<b>Total Building</b>	<b>28,000.00</b>	<b>14,972.41</b>	<b>28,600.00</b>	<b>15,036.91</b>	<b>31,000.00</b>	<b>11,513.42</b>	<b>31,100.00</b>	<b>31,100.00</b>
A16802	Central Data Processing - EQ	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
A16804	Central Data Processing - C/E	4,000.00	4,806.71	4,000.00	2,778.92	4,000.00	3,379.86	4,000.00	4,000.00
	<b>Total Central Data Processing</b>	<b>4,500.00</b>	<b>4,806.71</b>	<b>4,500.00</b>	<b>2,778.92</b>	<b>4,500.00</b>	<b>3,379.86</b>	<b>4,500.00</b>	<b>4,500.00</b>
A19104	Unallocated Insurance - C/E	29,000.00	37,396.27	37,000.00	34,571.58	40,000.00	35,914.60	40,000.00	40,000.00
	<b>Total Special Items</b>	<b>29,000.00</b>	<b>37,396.27</b>	<b>37,000.00</b>	<b>34,571.58</b>	<b>40,000.00</b>	<b>35,914.60</b>	<b>40,000.00</b>	<b>40,000.00</b>
A19204	Municipal Association Dues - C/E	1,200.00	1,200.00	1,200.00	1,200.00	2,000.00	1,200.00	2,000.00	2,000.00
	<b>Total Municipal Association Dues</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>2,000.00</b>	<b>1,200.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
A19504	Tax & Assessment of Municipal	3,500.00	4,389.37	4,400.00	4,294.51	4,400.00	4,220.65	4,400.00	4,400.00
	<b>Total Taxes of Municipal Property</b>	<b>3,500.00</b>	<b>4,389.37</b>	<b>4,400.00</b>	<b>4,294.51</b>	<b>4,400.00</b>	<b>4,220.65</b>	<b>4,400.00</b>	<b>4,400.00</b>
A19724	Pmt to Treasurer - Reduce Taxes	0.00	0.00	0.00	0.00	0.00	58.36	0.00	0.00
	<b>Total Pmt to Treasurer</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58.36</b>	<b>0.00</b>	<b>0.00</b>
A19894	Other Gen Govt Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A19904	Contingency	25,000.00	56.29	25,878.00	0.00	21,906.00	286.52	21,906.00	21,906.00
	<b>Total Other General Govt</b>	<b>25,000.00</b>	<b>56.29</b>	<b>25,878.00</b>	<b>0.00</b>	<b>21,906.00</b>	<b>286.52</b>	<b>21,906.00</b>	<b>21,906.00</b>
	<b>Total General Government Support</b>	<b>250,318.00</b>	<b>199,703.60</b>	<b>263,029.00</b>	<b>220,744.16</b>	<b>279,582.00</b>	<b>206,225.01</b>	<b>287,970.00</b>	<b>287,970.00</b>
A35104	Dog Control- C/E	2,900.00	2,350.00	2,900.00	2,887.74	3,000.00	2,679.39	3,000.00	3,000.00
	<b>Total Control of Animals</b>	<b>2,900.00</b>	<b>2,350.00</b>	<b>2,900.00</b>	<b>2,887.74</b>	<b>3,000.00</b>	<b>2,679.39</b>	<b>3,000.00</b>	<b>3,000.00</b>
A36204	Safety Inspection - C/E	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Safety Inspection</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Public Safety</b>	<b>2,900.00</b>	<b>2,350.00</b>	<b>3,000.00</b>	<b>2,887.74</b>	<b>3,000.00</b>	<b>2,679.39</b>	<b>3,000.00</b>	<b>3,000.00</b>

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A40201	Registrar of Vital Statistics P/S	4,080.00	3,840.00	4,000.00	5,210.00	4,000.00	2,650.00	4,000.00	4,000.00
A40204	Registrar of Vital Statistics C/E	50.00	44.58	50.00	26.00	50.00	28.93	50.00	50.00
	<b>Total Registrar</b>	<b>4,130.00</b>	<b>3,884.58</b>	<b>4,050.00</b>	<b>5,236.00</b>	<b>4,050.00</b>	<b>2,678.93</b>	<b>4,050.00</b>	<b>4,050.00</b>
A40504	Public Health - C/E	0.00	800.00	800.00	800.00	800.00	0.00	800.00	800.00
	<b>Total Public Health Other</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>
A42204	Narcotic Addiction Control - C/E	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
	<b>Total Narcotic Addiction Control</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>
A45404	Ambulance - C/E	27,500.00	27,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
	<b>Total Ambulance</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>
A49894	Health - Testing CE	0.00	0.00	0.00	126.00	0.00	108.00	0.00	0.00
	<b>Total Ambulance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126.00</b>	<b>0.00</b>	<b>108.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Health</b>	<b>31,880.00</b>	<b>32,184.58</b>	<b>42,600.00</b>	<b>43,662.00</b>	<b>42,600.00</b>	<b>40,286.93</b>	<b>42,600.00</b>	<b>42,600.00</b>
A50101	Supt. of Highways - P/S	35,643.00	32,730.84	37,000.00	37,000.08	39,000.00	33,000.00	39,000.00	39,000.00
A50101.00	Supt of Hwys/Deputy - PS		1,176.72	0.00	1,250.08	1,250.00	1,057.76	1,250.00	1,250.00
A50101	Supt. of Highways - EQ	1,250.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00
A50104	Supt. of Highways - C/E	1,500.00	316.24	500.00	384.21	500.00	320.36	500.00	500.00
	<b>Total Supt. of Highways</b>	<b>38,393.00</b>	<b>34,223.80</b>	<b>38,000.00</b>	<b>38,634.37</b>	<b>40,750.00</b>	<b>34,378.12</b>	<b>41,250.00</b>	<b>41,250.00</b>
A51321	Garage - PS	0.00	3,647.57	0.00	408.52	500.00	0.00	5,000.00	5,000.00
A51324	Garage - C/E	25,000.00	16,050.76	20,000.00	71,022.46	20,000.00	8,430.70	20,000.00	20,000.00
	<b>Total Garage</b>	<b>25,000.00</b>	<b>19,698.33</b>	<b>20,000.00</b>	<b>71,430.98</b>	<b>20,500.00</b>	<b>8,430.70</b>	<b>25,000.00</b>	<b>25,000.00</b>
A51824	Street Lighting - C/E	3,300.00	3,170.07	3,000.00	3,820.16	4,000.00	3,523.78	4,000.00	4,000.00
	<b>Total Street Lighting</b>	<b>3,300.00</b>	<b>3,170.07</b>	<b>3,000.00</b>	<b>3,820.16</b>	<b>4,000.00</b>	<b>3,523.78</b>	<b>4,000.00</b>	<b>4,000.00</b>
A54104	Gravel Pit	0.00	0.00	1,000.00	0.00	1,000.00	27.74	1,000.00	1,000.00
	<b>Total Other Transportation</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>27.74</b>	<b>1,000.00</b>	<b>1,000.00</b>
A5999B	<b>Total Transportation</b>	<b>66,693.00</b>	<b>57,092.20</b>	<b>62,000.00</b>	<b>113,885.51</b>	<b>66,250.00</b>	<b>46,360.34</b>	<b>71,250.00</b>	<b>71,250.00</b>

Town of Elizabethtown  
General Fund 2017

Account	DESCRIPTIONS	2014		2015		2016		2017	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
A64104	Publicity - C/E	200.00	73.61	200.00	332.59	500.00	774.84	500.00	500.00
	<b>Total Publicity</b>	<b>200.00</b>	<b>73.61</b>	<b>200.00</b>	<b>332.59</b>	<b>500.00</b>	<b>774.84</b>	<b>500.00</b>	<b>500.00</b>
A65104	Veterans Service - C/E	50.00	0.00	50.00	0.00	100.00	0.00	100.00	100.00
	<b>Total Veteran's Service</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>
A67724	Programs for the Aging - C/E	700.00	100.00	700.00	35.00	700.00	150.00	700.00	700.00
	<b>Total Programs for the Aging</b>	<b>700.00</b>	<b>100.00</b>	<b>700.00</b>	<b>35.00</b>	<b>700.00</b>	<b>150.00</b>	<b>700.00</b>	<b>700.00</b>
A70104	Council on the Arts - CE	0.00	0.00	0.00	515.15	0.00	0.00	0.00	0.00
	<b>Total Programs for the Aging</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>515.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Economic Assist &amp;</b>	<b>950.00</b>	<b>173.61</b>	<b>950.00</b>	<b>882.74</b>	<b>1,300.00</b>	<b>924.84</b>	<b>1,300.00</b>	<b>1,300.00</b>
A70201	Recreation Administration - P/S	3,060.00	1,207.58	2,000.00	2,897.58	4,000.00	909.51	4,000.00	4,000.00
A70204	Recreation Administration - C/E	300.00	36.66	300.00	5,626.14	5,600.00	0.00	5,600.00	5,600.00
	<b>Total Recreation Admin</b>	<b>3,360.00</b>	<b>1,244.24</b>	<b>2,300.00</b>	<b>8,523.72</b>	<b>9,600.00</b>	<b>909.51</b>	<b>9,600.00</b>	<b>9,600.00</b>
A71101	Parks - P/S	4,000.00	2,229.65	3,000.00	3,648.49	4,000.00	2,983.85	6,000.00	6,000.00
A71104	Parks - C/E	2,000.00	3,503.35	3,000.00	9,896.04	4,000.00	2,091.63	4,000.00	4,000.00
	<b>Total Parks</b>	<b>6,000.00</b>	<b>5,733.00</b>	<b>6,000.00</b>	<b>13,544.53</b>	<b>8,000.00</b>	<b>5,075.48</b>	<b>10,000.00</b>	<b>10,000.00</b>
A71801	Golf Course - P/S	72,365.00	49,825.76	61,460.00	55,700.73	61,460.00	68,158.78	70,000.00	70,000.00
A71801	Golf Course / Snack Bar - P/S	0.00	18,708.37	10,337.00	18,423.83	15,000.00	12,649.77	15,000.00	15,000.00
A71802	Golf Course - EQ	0.00	0.00	1,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
A71804	Golf Course - C/E	40,000.00	30,498.64	35,000.00	23,894.42	35,000.00	54,168.61	40,000.00	40,000.00
A71804	Golf Course Snack Bar- C/E	0.00	4,287.19	1,500.00	4,339.91	4,000.00	4,728.25	5,000.00	5,000.00
	<b>Total Golf Course</b>	<b>112,365.00</b>	<b>103,319.96</b>	<b>109,297.00</b>	<b>102,358.89</b>	<b>120,460.00</b>	<b>139,705.41</b>	<b>135,000.00</b>	<b>135,000.00</b>
A72704	Band Concerts - C/E	0.00	250.00	600.00	800.00	600.00	600.00	600.00	600.00
	<b>Total Band Concerts</b>	<b>0.00</b>	<b>250.00</b>	<b>600.00</b>	<b>800.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
A73104	Youth Program - C/E	7,750.00	9,100.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00
	<b>Total Youth</b>	<b>7,750.00</b>	<b>9,100.00</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>7,750.00</b>

Town of Elizabethtown  
General Fund 2017

Account	DESCRIPTIONS	2014		2015		2016		2017	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
A74104	Library - C/E	7,250.00	7,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00
	<b>Total Library</b>	<b>7,250.00</b>	<b>7,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>
A75104	Historian - C/E	250.00	263.65	250.00	30.00	250.00	693.12	250.00	250.00
	<b>Total Historian</b>	<b>250.00</b>	<b>263.65</b>	<b>250.00</b>	<b>30.00</b>	<b>250.00</b>	<b>693.12</b>	<b>250.00</b>	<b>250.00</b>
A75504	Celebrations - C/E	6,000.00	6,704.09	6,000.00	6,248.96	5,000.00	3,449.08	3,500.00	3,500.00
	<b>Total Celebrations</b>	<b>6,000.00</b>	<b>6,704.09</b>	<b>6,000.00</b>	<b>6,248.96</b>	<b>5,000.00</b>	<b>3,449.08</b>	<b>3,500.00</b>	<b>3,500.00</b>
A79894	Chamber of Commerce	0.00	800.00	1,000.00	1,000.00	1,200.00	1,000.00	800.00	800.00
	<b>Total Other Culture and Recreation</b>	<b>800.00</b>	<b>800.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,000.00</b>	<b>800.00</b>	<b>800.00</b>
	<b>Total Culture and Recreation</b>	<b>143,775.00</b>	<b>134,664.94</b>	<b>141,447.00</b>	<b>148,506.10</b>	<b>161,110.00</b>	<b>167,432.60</b>	<b>175,750.00</b>	<b>175,750.00</b>
A80104	Zoning Board - C/E	1,200.00	577.85	1,000.00	985.55	1,000.00	714.48	1,000.00	1,000.00
	<b>Total Zoning</b>	<b>1,200.00</b>	<b>577.85</b>	<b>1,000.00</b>	<b>985.55</b>	<b>1,000.00</b>	<b>714.48</b>	<b>1,000.00</b>	<b>1,000.00</b>
A80204	Planning - C/E	16,000.00	1,976.30	8,000.00	6,790.32	8,000.00	1,960.93	1,000.00	1,000.00
	<b>Total Planning</b>	<b>16,000.00</b>	<b>1,976.30</b>	<b>8,000.00</b>	<b>6,790.32</b>	<b>8,000.00</b>	<b>1,960.93</b>	<b>1,000.00</b>	<b>1,000.00</b>
A80904	Environmental Control - C/E	725.00	754.00	1,000.00	725.00	1,000.00	1,225.00	1,225.00	1,225.00
	<b>Total Environmental Control</b>	<b>725.00</b>	<b>754.00</b>	<b>1,000.00</b>	<b>725.00</b>	<b>1,000.00</b>	<b>1,225.00</b>	<b>1,225.00</b>	<b>1,225.00</b>
A81601	Refuse & Garbage - P/S	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
A81604	Refuse & Garbage - C/E	28,000.00	19,074.54	29,000.00	24,943.36	29,000.00	22,430.18	33,000.00	33,000.00
	<b>Total Refuse and Garbage</b>	<b>28,000.00</b>	<b>19,074.54</b>	<b>33,000.00</b>	<b>24,943.36</b>	<b>33,000.00</b>	<b>22,430.18</b>	<b>33,000.00</b>	<b>33,000.00</b>
A83104	Admin / Auditor - CE	0.00	0.00	0.00	0.00	1,000.00	55.47	1,000.00	1,000.00
	<b>Total Community Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>55.47</b>	<b>1,000.00</b>	<b>1,000.00</b>
A85104	Beautification Committee - C/E	250.00	0.00	250.00	0.00	500.00	0.00	500.00	500.00
	<b>Total Comm Beautification</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
A86641	Code Enforcement PS	7,650.00	3,824.99	0.00	0.00	0.00	0.00	0.00	0.00
A86644	Code Enforcement CE	500.00	2,539.11	8,650.00	8,243.82	8,650.00	6,911.75	10,000.00	10,000.00
	<b>Total Code Enforcement</b>	<b>8,150.00</b>	<b>6,364.10</b>	<b>8,650.00</b>	<b>8,243.82</b>	<b>8,650.00</b>	<b>6,911.75</b>	<b>10,000.00</b>	<b>10,000.00</b>

Town of Elizabethtown  
General Fund 2017

Account	DESCRIPTIONS	2014		2015		2016		2017	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary
A87204	Fish & Game-Fishing Derby	500.00	500.00	500.00	972.70	0.00	0.00	0.00	0.00
A87204	Fish & Game	500.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	<b>Total Community Development</b>	<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>972.70</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
A87901	Lumbering PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A87904	Lumbering CE	800.00	107.62	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Gen Natural Resources</b>	<b>800.00</b>	<b>107.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A88101	Cemetery - P/S	1,900.00	1,454.31	1,500.00	39.38	2,000.00	0.00	2,000.00	2,000.00
A88104	Cemetery - C/E	0.00	150.00	200.00	121.95	200.00	7.40	200.00	200.00
	<b>Total Cemetery</b>	<b>1,900.00</b>	<b>1,604.31</b>	<b>1,700.00</b>	<b>161.33</b>	<b>2,200.00</b>	<b>7.40</b>	<b>2,200.00</b>	<b>2,200.00</b>
	<b>Total Home and Community</b>	<b>58,025.00</b>	<b>30,958.72</b>	<b>54,100.00</b>	<b>42,822.08</b>	<b>55,850.00</b>	<b>33,305.21</b>	<b>50,425.00</b>	<b>50,425.00</b>
A90108	State Retirement	28,200.00	0.00	28,200.00	30,761.07	28,200.00	0.00	28,200.00	28,200.00
A90308	Social Security	20,000.00	16,639.10	20,000.00	18,989.74	20,000.00	17,580.20	20,000.00	20,000.00
A90408	Workmans Compensation	3,988.00	3,987.47	4,000.00	4,000.00	4,000.00	4,002.50	4,000.00	4,000.00
A90508	Unemployment Insurance	5,000.00	2,827.40	5,000.00	3,513.80	5,000.00	6,603.64	5,000.00	5,000.00
A90558	Disability Insurance	150.00	759.35	500.00	1,294.38	570.00	0.00	570.00	570.00
A90608	Hospital & Medical Ins - Empl Bnfts	88,155.00	46,801.64	85,000.00	52,971.82	85,000.00	39,906.57	85,000.00	85,000.00
A90898	Insurance Buy Out	1,125.00	0.00	1,125.00	1,125.00	1,125.00	0.00	1,125.00	1,125.00
	<b>Total Employee Benefits</b>	<b>146,618.00</b>	<b>71,014.96</b>	<b>143,825.00</b>	<b>112,655.81</b>	<b>143,895.00</b>	<b>68,092.91</b>	<b>143,895.00</b>	<b>143,895.00</b>
A97206	Bonds - Principal	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
A97207	Bonds - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Debt - Bonds</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A97306	BAN - Principal	900.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
A97307	BAN - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Debt - BAN's</b>	<b>900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Total Debt - Principal &amp; Interest</b>	<b>900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
A99509	Capital Project Fund	0.00	0.00	0.00	0.00	0.00	0.00	13,360.00	13,360.00
	<b>Total Other Uses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,360.00</b>	<b>13,360.00</b>
	<b>Total Expenditures</b>	<b>702,059.00</b>	<b>528,142.61</b>	<b>710,951.00</b>	<b>686,046.14</b>	<b>758,587.00</b>	<b>565,307.23</b>	<b>794,550.00</b>	<b>794,550.00</b>