

Town of Elizabethtown
General Fund
Budget 2024

Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
	REVENUES								
A1001	Real Property Taxes	457,510.00	457,510.00	457,510.00	407,925.90	457,510.00	458,038.71	458,038.70	458,038.70
	Total Real Property Taxes	457,510.00	457,510.00	457,510.00	407,925.90	457,510.00	458,038.71	458,038.70	458,038.70
A1081	Other Payments in Lieu of Taxes	10,000.00	9,994.72	10,000.00	7,284.86	7,284.86	16,033.79	7,285.00	7,285.00
A1089	Other Tax Items	9,950.12	3,952.97	4,000.00	2,609.14	4,000.00	10,009.95	4,000.00	4,000.00
A1090	Interest & Earnings on Real Property	4,000.00	0.00	4,000.00	0.00	4,000.00	3,197.26	4,000.00	4,000.00
	Total Real Property Tax Items	23,950.12	13,947.69	18,000.00	9,894.00	15,284.86	29,241.00	15,285.00	15,285.00
A1120	Non-Property - Sales Tax Essex Co	40,000.00	63,501.34	50,000.00	68,915.48	55,000.00	73,515.17	55,000.00	55,000.00
A1170	Franchises	16,000.00	8,961.82	20,000.00	17,941.88	20,000.00	17,642.59	20,000.00	20,000.00
	Total Non Property Tax Items	56,000.00	72,463.16	70,000.00	86,857.36	75,000.00	91,157.76	75,000.00	75,000.00
A1255	Clerk Fees	400.00	122.50	400.00	210.00	400.00	112.50	400.00	400.00
A1603	Vital Statistics	5,000.00	4,955.00	5,000.00	5,455.00	5,000.00	4,530.00	5,000.00	5,000.00
A2025	Golf Course	50,000.00	103,734.75	85,000.00	90,917.50	85,000.00	90,471.20	85,000.00	85,000.00
A2025	Golf Course Snack Bar	5,000.00	2,523.18	5,000.00	2,907.55	3,000.00	1,843.67	2,000.00	2,000.00
A2025	Golf Course Pro Shop	0.00	0.00	0.00	0.00	0.00	93.84	0.00	0.00
A2130	Refuse Garbage Charges	19,466.00	19,786.00	19,466.00	18,940.00	19,466.00	17,641.00	19,500.00	19,500.00
A2189	Home & Community, Other	0.00	0.00	0.00	15,702.00	0.00	0.00	0.00	0.00
	Total Departmental Income	79,866.00	131,121.43	114,866.00	134,132.05	112,866.00	114,692.21	111,900.00	111,900.00
A2401	Interest & Earnings	8,500.00	304.99	1,000.00	9,386.05	2,000.00	28,804.92	26,000.00	26,000.00
A2410	Rental of Real Property	27,000.00	37,528.90	27,000.00	28,675.86	29,000.00	25,115.24	29,000.00	29,000.00
A2450	Commissions	0.00	287.70	0.00	299.58	0.00	244.90	0.00	0.00
	Total Use of Money and Property	35,500.00	38,121.59	28,000.00	38,361.49	31,000.00	54,165.06	55,000.00	55,000.00
A2544	Dog Licenses	200.00	326.00	200.00	334.00	200.00	320.00	200.00	200.00
A2555	Licenses & Permits	8,000.00	5,389.00	8,000.00	6,040.50	8,000.00	6,148.00	8,000.00	8,000.00
	Total Licenses and Permits	8,200.00	5,715.00	8,200.00	6,374.50	8,200.00	6,468.00	8,200.00	8,200.00
A2610	Fines & Forfeit Jail	45,000.00	40,062.37	30,000.00	33,506.54	30,000.00	21,092.00	30,000.00	30,000.00
A2611	Fines & Pending Dog Cases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Fines and Forfeitures	45,000.00	40,062.37	30,000.00	33,506.54	30,000.00	21,092.00	30,000.00	30,000.00

Town of Elizabethtown
General Fund
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Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
A2650	Sales of Surplus Scrap	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
A2655	Minor Sales, Other	0.00	35.75	0.00	54.00	0.00	63.00	0.00	0.00
A2661	Sale of Gravel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A2680	Insurance Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A2690	Other Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Sales & Comp. for Loss	0.00	35.75	0.00	154.00	0.00	63.00	0.00	0.00
A2701	Refunds - Prior Years	0.00	13,499.88	0.00	267.28	0.00	4,737.32	0.00	0.00
A2705	Gifts & Donations	2,500.00	5,462.50	2,500.00	605.00	2,500.00	0.00	2,500.00	2,500.00
A2710	Premium of Obligations	0.00	838.04	0.00	1,517.20	0.00	0.00	0.00	0.00
A2770	Unclassified Revenue	4,500.00	4,569.66	1,000.00	55.22	1,000.00	12.00	1,000.00	1,000.00
A2771	Grants	0.00	5,000.00	0.00	20,000.00	0.00	4,000.00	0.00	0.00
	Total Miscellaneous Local Sources	7,000.00	29,370.08	3,500.00	22,444.70	3,500.00	8,749.32	3,500.00	3,500.00
A3001	State Aid Per Capita - AIM	29,830.00	34,716.00	0.00	28,930.00	0.00	28,930.00	28,930.00	28,930.00
A3005	State Aid - Mtg Tax	30,000.00	23,503.84	50,000.00	33,260.13	50,000.00	8,559.81	25,000.00	25,000.00
A3040	State Aid - Real Property Tax Admin	5,000.00	935.70	5,000.00	0.00	0.00	4,472.02	0.00	0.00
A3089	State Aid - Other	0.00	0.00	29,830.00	0.00	29,830.00	14,780.85	30,000.00	30,000.00
A3820	State Aid - Youth Programs	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00	0.00	0.00
A3902	State Aid - Planning Studies	0.00	0.00	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	0.00
A3989	State Aid - Grants	0.00	0.00	0.00	1,750.00	1,750.00	0.00	0.00	0.00
A3991	Rev from Aid	0.00	23,058.20	0.00	0.00	0.00	0.00	0.00	0.00
	Total State Aid	66,730.00	82,213.74	86,730.00	63,940.13	83,480.00	56,742.68	83,930.00	83,930.00
A4089	Federal Aid, Other	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00
A4960	Federal Aid - Emergency Work	0.00	0.00	55,999.82	12,276.00	0.00	0.00	0.00	0.00
	Total Federal Aid	0.00	0.00	55,999.82	12,276.00	0.00	125.00	0.00	0.00
	Fund Balance Appropriation	72,590.88	0.00	30,000.00	0.00	86,657.52	0.00	64,357.67	64,357.67
	Fund Balance Appropriation	72,590.88	0.00	30,000.00	0.00	86,657.52	0.00	64,357.67	64,357.67
	TOTAL REVENUES	852,347.00	870,560.81	902,805.82	815,866.67	903,498.38	840,534.74	905,211.37	905,211.37

Town of Elizabethtown
General Fund
Budget 2024

Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
	EXPENDITURES								
A10101	Town Board - P/S	15,594.00	16,193.52	15,594.00	15,443.82	15,594.00	12,445.02	15,594.00	15,594.00
A10104	Town Board - C/E	1,000.00	108.30	1,000.00	0.00	1,000.00	83.65	1,000.00	1,000.00
	Total Town Board	16,594.00	16,301.82	16,594.00	15,443.82	16,594.00	12,528.67	16,594.00	16,594.00
A11101	Justices - P/S	29,400.00	30,774.98	29,400.00	36,862.26	29,400.00	24,064.72	29,400.00	29,400.00
A11101	Justices/Clerks - PS	25,500.00	23,809.81	25,500.00	7,247.29	25,500.00	9,195.50	7,921.00	7,921.00
A11104	Justices - C/E	5,000.00	4,972.08	5,000.00	2,774.90	5,000.00	4,595.12	5,000.00	5,000.00
	Total Justices	59,900.00	59,556.87	59,900.00	46,884.45	59,900.00	37,855.34	42,321.00	42,321.00
A12201	Supervisor - P/S	22,000.00	22,846.05	22,000.00	21,999.90	22,000.00	18,615.30	22,000.00	22,000.00
A12204	Supervisor - C/E	500.00	487.35	500.00	561.68	500.00	398.60	500.00	500.00
	Total Supervisor	22,500.00	23,333.40	22,500.00	22,561.58	22,500.00	19,013.90	22,500.00	22,500.00
A13204	Independent Audit & Acct - C/E	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	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	1,000.00
A13304	Tax Collection - C/E	2,000.00	52.12	2,000.00	691.00	2,000.00	49.00	2,000.00	2,000.00
	Total Tax Collection	2,000.00	52.12	2,000.00	691.00	2,000.00	49.00	2,000.00	2,000.00
A13401	Budget - P/S	1,000.00	1,038.42	1,000.00	999.96	1,000.00	846.12	1,000.00	1,000.00
	Total Budget	1,000.00	1,038.42	1,000.00	999.96	1,000.00	846.12	1,000.00	1,000.00
A13554	Assessor - C/E	21,000.00	20,411.85	21,000.00	33,311.06	25,000.00	15,025.77	25,000.00	25,000.00
	Total Assessor	21,000.00	20,411.85	21,000.00	33,311.06	25,000.00	15,025.77	25,000.00	25,000.00
A13804	Fiscal Agent Fees	0.00	35.00	100.00	164.00	100.00	94.00	100.00	100.00
	Total Fiscal Agent Fees	0.00	35.00	100.00	164.00	100.00	94.00	100.00	100.00
A14101	Town Clerk - P/S	16,500.00	17,556.21	16,500.00	16,860.98	20,000.00	16,923.06	20,000.00	20,000.00
	Town Clerk Deputy - P/S	3,000.00	862.51	3,000.00	663.75	3,000.00	0.00	3,000.00	3,000.00
A14104	Town Clerk - C/E	2,000.00	1,450.91	2,000.00	1,836.95	2,000.00	1,540.53	2,000.00	2,000.00
	Total Clerk	21,500.00	19,869.63	21,500.00	19,361.68	25,000.00	18,463.59	25,000.00	25,000.00

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		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
A14204	Attorney - C/E	2,000.00	960.00	2,000.00	43.76	2,000.00	0.00	0.00	0.00
	Total Attorney	2,000.00	960.00	2,000.00	43.76	2,000.00	0.00	0.00	0.00
A14301	Personnel - P/S (Mary Sue)	30,000.00	40,392.36	52,000.00	39,545.06	48,500.00	33,011.86	48,500.00	48,500.00
A14301	Personnel - PS (Bri/Paige)	0.00	612.50	13,000.00	12,543.75	13,000.00	12,448.00	13,000.00	13,000.00
A14304	Personnel - C/E	1,000.00	0.00	1,000.00	826.99	1,000.00	879.00	1,000.00	1,000.00
	Total Personnel	31,000.00	41,004.86	66,000.00	52,915.80	62,500.00	46,338.86	62,500.00	62,500.00
A14404	Engineering Fees - C/E	1,000.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
	Total Engineering	1,000.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
A14804	Public Inforamtion & Svcs	400.00	71.74	400.00	137.94	400.00	29.56	400.00	400.00
	Total Public Information	400.00	71.74	400.00	137.94	400.00	29.56	400.00	400.00
A16101	Central Services Administration PS	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	25,000.00	25,000.00
	Shared Services	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	25,000.00	25,000.00
A16201	Buildings - P/S	5,100.00	133.25	5,100.00	180.00	2,000.00	440.00	2,000.00	2,000.00
A16202	Buildings - EQ	1,000.00	424.93	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
A16204	Buildings - C/E	15,000.00	16,827.16	15,000.00	24,633.02	23,000.00	12,637.46	23,000.00	23,000.00
	Total Building	21,100.00	17,385.34	21,100.00	24,813.02	26,000.00	13,077.46	26,000.00	26,000.00
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	5,000.00	4,775.08	5,000.00	6,969.57	5,000.00	1,983.69	5,000.00	5,000.00
	Total Central Data Processing	5,500.00	4,775.08	5,500.00	6,969.57	5,500.00	1,983.69	5,500.00	5,500.00
A19104	Unallocated Insurance - C/E	42,000.00	34,150.83	42,000.00	35,506.70	42,000.00	39,193.60	42,000.00	42,000.00
	Total Special Items	42,000.00	34,150.83	42,000.00	35,506.70	42,000.00	39,193.60	42,000.00	42,000.00
A19204	Municipal Association Dues - C/E	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00	400.00	2,000.00	2,000.00
	Total Municipal Association Dues	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00	400.00	2,000.00	2,000.00
A19504	Tax & Assessment of Municipal	6,000.00	3,758.64	6,000.00	4,351.24	6,000.00	4,205.41	6,000.00	6,000.00
	Total Taxes of Municipal Property	6,000.00	3,758.64	6,000.00	4,351.24	6,000.00	4,205.41	6,000.00	6,000.00

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A19724	Pmt to Treasurer - Reduce Taxes	0.00	308.20	0.00	0.00	0.00	0.00	0.00	0.00
	Total Pmt to Treasurer	0.00	308.20	0.00	0.00	0.00	0.00	0.00	0.00
A19894	Other Gen Govt Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A19904	Contingency	18,950.45	0.00	21,000.00	25.30	21,000.00	0.00	28,930.00	28,930.00
	Total Other General Govt	18,950.45	0.00	21,000.00	25.30	21,000.00	0.00	28,930.00	28,930.00
	Total General Government Support	305,444.45	244,213.80	342,594.00	266,180.88	353,494.00	209,104.97	336,845.00	336,845.00
A35104	Dog Control- C/E	5,000.00	5,896.61	6,000.00	5,250.18	6,000.00	4,667.00	8,000.00	8,000.00
	Total Control of Animals	5,000.00	5,896.61	6,000.00	5,250.18	6,000.00	4,667.00	8,000.00	8,000.00
A36204	Safety Inspection - C/E	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	Total Safety Inspection	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	Total Public Safety	5,000.00	5,896.61	6,000.00	5,250.18	7,000.00	4,667.00	9,000.00	9,000.00
A40201	Registrar of Vital Statistics P/S	2,000.00	940.00	2,000.00	1,090.00	2,000.00	1,772.24	2,000.00	2,000.00
A40204	Registrar of Vital Statistics C/E	50.00	34.99	50.00	0.00	50.00	58.62	50.00	50.00
	Total Registrar	2,050.00	974.99	2,050.00	1,090.00	2,050.00	1,830.86	2,050.00	2,050.00
A40504	Public Health - C/E	800.00	800.00	800.00	800.00	800.00	0.00	800.00	800.00
A40504	Public Health - ARPA	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
A40504	Public Health - COVID	0.00	562.86	0.00	450.00	0.00	0.00	0.00	0.00
	Total Public Health Other	800.00	1,362.86	3,800.00	1,250.00	3,800.00	0.00	3,800.00	3,800.00
A42204	Narcotic Addiction Control - C/E	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
	Total Narcotic Addiction Control	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
A45404	Ambulance - C/E	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	75,500.00	155,000.00	155,000.00
	Total Ambulance	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	75,500.00	155,000.00	155,000.00
A49894	Health - Testing CE	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
	Total Ambulance	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
	Total Health	77,600.00	76,837.85	80,600.00	76,840.00	80,350.00	77,330.86	161,850.00	161,850.00

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A50101	Supt. of Highways - P/S	44,000.00	45,692.37	50,000.00	50,000.08	44,000.00	42,307.76	50,000.00	50,000.00
A50101.00	Supt. of Hwys/Deputy - PS	1,250.00	1,250.08	1,250.00	1,250.08	1,250.00	1,057.76	1,250.00	1,250.00
A50102	Supt. of Highways - EQ	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
A50104	Supt. of Highways - C/E	500.00	936.74	1,000.00	1,413.38	1,000.00	1,422.24	2,000.00	2,000.00
	Total Supt. of Highways	46,250.00	47,879.19	52,750.00	52,663.54	46,750.00	44,787.76	53,750.00	53,750.00
A51321	Garage - PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A51324	Garage - C/E	15,000.00	14,251.27	15,000.00	17,728.37	15,000.00	8,178.62	15,000.00	15,000.00
	Total Garage	15,000.00	14,251.27	15,000.00	17,728.37	15,000.00	8,178.62	15,000.00	15,000.00
A51824	Street Lighting - C/E	7,000.00	4,113.50	7,000.00	12,528.67	7,000.00	5,998.32	7,000.00	7,000.00
	Total Street Lighting	7,000.00	4,113.50	7,000.00	12,528.67	7,000.00	5,998.32	7,000.00	7,000.00
A54104	Gravel Pit	0.00	0.00	0.00	92.89	0.00	0.00	0.00	0.00
	Total Other Transportation	0.00	0.00	0.00	92.89	0.00	0.00	0.00	0.00
A5999B	Total Transportation	68,250.00	66,243.96	74,750.00	83,013.47	68,750.00	58,964.70	75,750.00	75,750.00
A64104	Publicity - C/E	500.00	366.23	500.00	266.10	500.00	323.38	500.00	500.00
	Total Publicity	500.00	366.23	500.00	266.10	500.00	323.38	500.00	500.00
A65104	Veterans Service - C/E	200.00	131.48	200.00	142.42	200.00	164.00	200.00	200.00
	Total Veteran's Service	200.00	131.48	200.00	142.42	200.00	164.00	200.00	200.00
A67724	Programs for the Aging - C/E	700.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	Total Programs for the Aging	700.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	Total Economic Assist & Opp.	1,400.00	497.71	700.00	408.52	5,700.00	487.38	5,700.00	5,700.00
A70104	Council on the Arts - CE	0.00	18.96	700.00	0.00	700.00	0.00	700.00	700.00
	Total Programs for the Aging	0.00	18.96	700.00	0.00	700.00	0.00	700.00	700.00
A70201	Recreation - P/S	4,000.00	302.76	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
A70204	Recreation - C/E	4,000.00	2,339.37	4,000.00	2,677.20	4,000.00	1,628.21	4,000.00	4,000.00
	Total Recreation Admin	8,000.00	2,642.13	8,000.00	2,677.20	8,000.00	1,628.21	8,000.00	8,000.00

Town of Elizabethtown
General Fund
Budget 2024

Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
A71101	Parks - P/S	4,000.00	3,736.24	4,000.00	2,145.00	4,000.00	1,484.00	4,000.00	4,000.00
A71104	Parks - C/E	4,000.00	32,486.91	4,000.00	8,855.97	4,000.00	3,104.57	4,000.00	4,000.00
	Total Parks	8,000.00	36,223.15	8,000.00	11,000.97	8,000.00	4,588.57	8,000.00	8,000.00
A71801	Golf Course - P/S	54,000.00	80,534.39	65,000.00	84,240.98	65,000.00	37,865.31	54,000.00	54,000.00
A71801	Golf Course / Snack Bar - P/S	0.00	4,606.26	4,000.00	5,437.50	4,000.00	4,280.00	3,000.00	3,000.00
A71802	Golf Course - EQ	5,000.00	650.19	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
A71804	Golf Course - C/E	45,000.00	36,115.76	45,000.00	73,096.38	50,000.00	30,986.06	45,000.00	45,000.00
A71804	Golf Course Snack Bar- C/E	0.00	2,420.86	4,000.00	1,974.68	4,000.00	1,231.48	2,000.00	2,000.00
	Total Golf Course	104,000.00	124,327.46	123,000.00	164,749.54	128,000.00	74,362.85	109,000.00	109,000.00
A72704	Band Concerts - C/E	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
	Total Band Concerts	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
A73104	Youth Program - C/E	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
A73204	Youth Prog - CE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Youth	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
A75104	Historian - C/E	250.00	530.00	250.00	0.00	0.00	0.00	250.00	250.00
	Total Historian	250.00	530.00	250.00	0.00	0.00	0.00	250.00	250.00
A75504	Celebrations - C/E	3,500.00	13,232.25	5,000.00	9,250.00	10,000.00	12,041.00	10,000.00	10,000.00
	Total Celebrations	3,500.00	13,232.25	5,000.00	9,250.00	10,000.00	12,041.00	10,000.00	10,000.00
A79894	Chamber of Commerce	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
	Total Other Culture and Recreation	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
	Total Culture and Recreation	133,150.00	186,373.95	154,850.00	197,577.71	164,600.00	102,520.63	145,850.00	145,850.00
A80104	Zoning Board - C/E	1,000.00	270.00	1,000.00	295.00	1,000.00	582.35	1,000.00	1,000.00
	Total Zoning	1,000.00	270.00	1,000.00	295.00	1,000.00	582.35	1,000.00	1,000.00

Town of Elizabethtown
General Fund
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Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
A80204	Planning - C/E	1,000.00	0.00	1,000.00	0.00	1,000.00	439.55	1,000.00	1,000.00
	Total Planning	1,000.00	0.00	1,000.00	0.00	1,000.00	439.55	1,000.00	1,000.00
A80904	Environmental Control - C/E	1,225.00	525.00	1,225.00	550.00	1,225.00	650.00	1,225.00	1,225.00
	Total Environmental Control	1,225.00	525.00	1,225.00	550.00	1,225.00	650.00	1,225.00	1,225.00
A81601	Refuse & Garbage - P/S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A81604	Refuse & Garbage - C/E	33,000.00	12,928.00	28,000.00	17,054.88	28,000.00	11,111.04	20,000.00	20,000.00
	Total Refuse and Garbage	33,000.00	12,928.00	28,000.00	17,054.88	28,000.00	11,111.04	20,000.00	20,000.00
A83104	Admin / Auditor - CE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Community Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A85104	Beautification Committee - C/E	500.00	0.00	500.00	0.00	500.00	0.00	4,500.00	4,500.00
	Total Comm Beautification	500.00	0.00	500.00	0.00	500.00	0.00	4,500.00	4,500.00
A86641	Code Enforcement PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A86644	Code Enforcement CE	15,000.00	10,974.28	15,000.00	10,524.05	15,000.00	8,666.71	15,000.00	15,000.00
	Total Code Enforcement	15,000.00	10,974.28	15,000.00	10,524.05	15,000.00	8,666.71	15,000.00	15,000.00
A87204	Fish & Game-Fishing Derby	0.00	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	38.00	500.00	500.00
	Total Community Development	500.00	0.00	500.00	0.00	500.00	38.00	500.00	500.00
A87604	Emergency Disaster C/E	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
	Total Emergency Disaster	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
A87901	Lumbering PS	0.00	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	0.00
	Total Gen Natural Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Town of Elizabethtown
General Fund
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Account	DESCRIPTIONS	2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Adopted
A88101	Cemetery - P/S	2,000.00	2,296.05	3,000.00	2,160.00	3,000.00	1,632.00	3,000.00	3,000.00
A88104	Cemetery - C/E	200.00	7,507.50	5,000.00	150.64	5,000.00	0.00	2,000.00	2,000.00
	Total Cemetery	2,200.00	9,803.55	8,000.00	2,310.64	8,000.00	1,632.00	5,000.00	5,000.00
	Total Home and Community	53,925.00	34,500.83	54,725.00	34,734.57	54,725.00	23,119.65	47,725.00	47,725.00
A90108	State Retirement	28,000.00	32,344.15	35,000.00	25,196.08	35,000.00	0.00	35,000.00	35,000.00
A90308	Social Security	25,000.00	22,077.62	25,000.00	22,124.06	25,000.00	16,058.46	25,000.00	25,000.00
A90408	Workmans Compensation	6,627.99	6,627.99	7,000.00	6,444.81	7,000.00	6,381.36	6,491.37	6,491.37
A90508	Unemployment Insurance	5,000.00	0.00	5,000.00	0.00	5,000.00	9,433.22	2,000.00	2,000.00
A90558	Disability Insurance	2,000.00	487.10	2,000.00	518.70	2,000.00	390.70	1,000.00	1,000.00
A90608	Hospital & Medical Ins - Empl Bnfts	84,556.36	43,735.93	84,500.00	44,669.66	84,500.00	46,339.49	50,000.00	50,000.00
A90898	Insurance Buy Out	4,000.00	4,875.00	4,000.00	2,375.00	4,000.00	0.00	3,000.00	3,000.00
	Total Employee Benefits	155,184.35	110,147.79	162,500.00	101,328.31	162,500.00	78,603.23	122,491.37	122,491.37
A97206	Bonds - Principal	0.00	1,282.87	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	0.00
A97206	B&L Settlement Prin.	20,703.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A97207	B&L Settlement Int.	2,486.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt - Bonds	23,190.00	1,282.87	0.00	0.00	0.00	0.00	0.00	0.00
A97306	BAN - Principal								
	B&L Settlement (Matures 22)	0.00	19,420.88	20,052.05	20,052.05	0.00	0.00	0.00	0.00
	Kubota Tractor - G.C. (Matures 21)	4,423.17	4,886.46	0.00	0.00	0.00	0.00	0.00	0.00
	GreensKing IV - G.C.(Matures 23)	0.00	5,879.38	5,228.75	0.00	5,544.53	10,672.86	0.00	0.00
	Total BAN - Principal	4,423.17	30,186.72	25,280.80	20,052.05	5,544.53	10,672.86	0.00	0.00
A97307	BAN - Interest								
	B&L Settlement (Matures 22)	911.20	1,282.87	651.70	651.70	0.00	0.00	0.00	0.00
	Kubota Tractor - G.C. (Matures 21)	712.83	249.54	0.00	0.00	0.00	0.00	0.00	0.00
	GreensKing IV G.C. (Matures 23)	0.00	0.00	650.63	0.00	334.85	373.52	0.00	0.00
	Total BAN - Interest	1,624.03	1,532.41	1,302.33	651.70	334.85	373.52	0.00	0.00
	Total Debt - Principal & Interest	29,237.20	33,002.00	26,583.13	20,703.75	5,879.38	11,046.38	0.00	0.00
A99509	Capital Project Fund	23,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Uses	23,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenditures	852,381.00	757,714.50	903,302.13	786,037.39	902,998.38	565,844.80	905,211.37	905,211.37