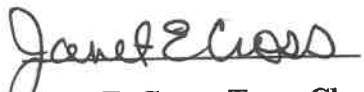


Town of Elizabethtown

2025 Adopted Budget

I, Janet E. Cross, Town Clerk, certify that the following is a copy of the Preliminary 2025 Budget for the Town of Elizabethtown as adopted by the Elizabethtown Town Board, on


Janet E. Cross, Town Clerk

11/20/24
Date

Town of Elizabethtown
7563 Court St
Elizabethtown, NY 12932

**Town of Elizabethtown
Budget Summary
2025 Adopted Budget**

Code	Fund	Appropriations & Provisions For Other Uses	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$ 875,540.00	\$ 462,465.00	\$ 70,000.00	\$ 458,038.70
DA	Highway	\$ 645,241.00	\$ 129,900.00	\$ 9,631.36	\$ 505,710.00
SM	Sidewalk District	\$ 32,112.00	\$ 4,000.00	\$ -	\$ 28,112.00
SR	Garbage District	\$ 15,302.00	\$ 2,000.00	\$ -	\$ 13,302.00
SL	Lighting District	\$ 18,990.00	\$ 2,000.00	\$ -	\$ 16,990.00
SW	Water #1	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
SW	Water #3	\$ 140,197.00	\$ 193,505.00	\$ -	\$ 9,000.00
					\$ 1,031,152.70
	Fire Protection	\$ 149,671.00	\$ -	\$ -	\$ 149,671.00
	Ambulance District	\$ 216,671.00	\$ -	\$ -	\$ 216,671.00
	Totals	\$ 2,095,324.00	\$ 795,470.00	\$ 79,631.36	\$ 1,397,494.70

**Town of Elizabethtown
All Ending Revenues
2025 Adopted Budget**

Fund	2022		2023		2024		2025	% of Change
	Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	
General Fund	\$ 902,805.82	\$ 815,866.67	\$ 903,498.38	\$ 890,919.29	\$ 905,211.37	\$ 838,017.68	\$ 950,503.70	105%
Highway Fund	\$ 690,643.00	\$ 475,286.82	\$ 691,003.99	\$ 503,391.42	\$ 582,531.36	\$ 491,495.09	\$ 625,241.36	107%
Sidewalk Fund	\$ 28,212.00	\$ 30,043.53	\$ 28,212.00	\$ 35,843.47	\$ 32,112.00	\$ 33,946.07	\$ 32,112.00	100%
Garbage Fund	\$ 13,322.00	\$ 14,000.98	\$ 13,322.00	\$ 16,050.15	\$ 15,302.00	\$ 15,327.86	\$ 15,302.00	100%
Lighting Fund	\$ 17,090.00	\$ 17,844.73	\$ 17,090.00	\$ 20,248.57	\$ 18,990.00	\$ 19,117.64	\$ 18,990.00	100%
Water One Fund	\$ 1,430.00	\$ 1,577.07	\$ 1,430.00	\$ 1,393.79	\$ 1,600.00	\$ 1,472.89	\$ 1,600.00	100%
Water Three Fund	\$ 175,255.00	\$ 182,572.95	\$ 175,728.00	\$ 195,041.02	\$ 202,505.00	\$ 227,864.83	\$ 202,505.00	100%
Fire Department	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 142,506.01	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%
Ambulance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,671.00	#DIV/0!

Total	\$ 1,967,255.82	\$ 1,675,690.75	\$ 1,972,310.37	\$ 1,805,393.72	\$ 1,904,548.73	\$ 1,773,539.06	\$ 2,212,596.06	116%
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**Town of Elizabethtown
All Ending Expenditures
Budget 2025**

Fund	2022		2023		2024		2025		% of Change
	Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted		
General Fund	\$ 829,302.58	\$ 707,537.39	\$ 828,998.38	\$ 636,397.24	\$ 749,711.37	\$ 570,915.17	\$ 875,540.37	117%	
Highway Fund	\$ 690,643.04	\$ 815,175.55	\$ 691,003.99	\$ 367,411.74	\$ 582,531.36	\$ 685,079.36	\$ 645,241.36	111%	
Sidewalk Fund	\$ 28,212.00	\$ 13,015.11	\$ 28,212.00	\$ 36,490.91	\$ 32,112.00	\$ 3,061.20	\$ 32,112.00	100%	
Garbage Fund	\$ 13,322.00	\$ 11,639.64	\$ 13,322.00	\$ 7,446.29	\$ 15,302.00	\$ 7,044.04	\$ 15,302.00	100%	
Lighting Fund	\$ 17,090.00	\$ 18,955.23	\$ 17,090.00	\$ 11,999.07	\$ 18,990.00	\$ 20,104.64	\$ 18,990.00	100%	
Water One Fund	\$ 1,430.00	\$ 1,091.44	\$ 1,430.00	\$ 1,696.60	\$ 1,600.00	\$ 1,113.82	\$ 1,600.00	100%	
Water Three Fund	\$ 155,153.00	\$ 105,758.14	\$ 155,757.00	\$ 48,494.23	\$ 186,005.00	\$ 210,270.75	\$ 140,197.10	75%	
Fire Department	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 141,826.00	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%	
Ambulance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,671.00	#DIV/0!	

Total	\$ 1,873,650.62	\$ 1,811,670.50	\$ 1,877,839.37	\$ 1,251,762.08	\$ 1,732,548.73	\$ 1,643,885.98	\$ 2,095,324.83	121%
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**Town of Elizabethtown
Elected Official Salaries
2025 Adopted Budget**

Officer
Supervisor
Town Board (4 @ \$3,898.50)
Town Justices (2 @ \$14,700)
Town Clerk
Superintendent of Highways

Salary
\$25,000.00
\$15,594.00
\$29,400.00
\$25,000.00
\$50,000.00

**Town of Elizabethtown
Fire District**

2025 Adopted Budget

Account	Description	2022		2023		2024		2025 Adopted	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Revenues									
1001	Real Property Tax	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 142,506.01	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%
	Total Revenue	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 142,506.01	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%
Expenditures									
34104	Fire District CE	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 141,826.00	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%
	Total Fire Protection	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 141,826.00	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%
	Total Expense	\$ 138,498.00	\$ 138,498.00	\$ 142,026.00	\$ 141,826.00	\$ 146,297.00	\$ 146,297.00	\$ 149,671.00	102%

**Town of Elizabethtown
Ambulance District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Revenues									
1001	Real Property Tax	\$ -	\$ -	\$ -	-	\$ -	-	\$ 216,671.00	#DIV/0!
	Total Revenue	\$ -	\$ -	\$ -	-	\$ -	-	\$ 216,671.00	#DIV/0!
Expenditures									
45404	Ambulance CE	\$ -	\$ -	\$ -	-	\$ -	-	\$ 216,671.00	#DIV/0!
	Total Fire Protection	\$ -	\$ -	\$ -	-	\$ -	-	\$ 216,671.00	#DIV/0!
	Total Expense	\$ -	\$ -	\$ -	-	\$ -	-	\$ 216,671.00	#DIV/0!

Town of Elizabethtown
General Fund District
2025 Adopted Budget

Account	Description	2022		2023		2024		2025 Adopted	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
A1001	Revenues								
	Real Property Tax	\$ 457,510.00	\$ 407,925.90	\$ 457,510.00	\$ 458,038.71	\$ 458,038.70	\$ 458,039.00	\$ 458,038.70	100%
	Total Real Property Taxes	\$ 457,510.00	\$ 407,925.90	\$ 457,510.00	\$ 458,038.71	\$ 458,038.70	\$ 458,039.00	\$ 458,038.70	100%
A1081	OtherPayments in Lieu of Taxes	\$ 10,000.00	\$ 7,284.86	\$ 7,284.86	\$ 16,612.37	\$ 7,285.00	\$ 8,634.96	\$ 7,285.00	100%
A1089	Other Tax Items	\$ 4,000.00	\$ 2,609.14	\$ 4,000.00	\$ 10,009.95	\$ 4,000.00	\$ 6,754.32	\$ 4,000.00	100%
A1090	Interest & Earnings of Real Property	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 3,197.26	\$ 4,000.00	\$ 23.90	\$ 4,000.00	100%
A1091	Interest and Penalties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,082.78	\$ -	#DIV/0!
	Total Real Property Tax Items	\$ 18,000.00	\$ 9,894.00	\$ 15,284.86	\$ 29,819.58	\$ 15,285.00	\$ 15,413.18	\$ 15,285.00	100%
A1120	Non-Property-Sales Tax Essex. Co	\$ 50,000.00	\$ 68,915.48	\$ 55,000.00	\$ 73,515.17	\$ 55,000.00	\$ 53,480.03	\$ 55,000.00	100%
A1170	Franchises	\$ 20,000.00	\$ 17,941.88	\$ 20,000.00	\$ 17,642.59	\$ 20,000.00	\$ 8,523.89	\$ 20,000.00	100%
	Total Non Property Tax Items	\$ 70,000.00	\$ 86,857.36	\$ 75,000.00	\$ 91,157.76	\$ 75,000.00	\$ 62,003.92	\$ 75,000.00	100%
A1255	Clerk Fees	\$ 400.00	\$ 210.00	\$ 400.00	\$ 112.50	\$ 400.00	\$ 147.50	\$ 200.00	50%
A1603	Vital Statistics	\$ 5,000.00	\$ 5,455.00	\$ 5,000.00	\$ 5,090.00	\$ 5,000.00	\$ 3,520.00	\$ 5,000.00	100%
A2025	Golf Course	\$ 85,000.00	\$ 90,917.50	\$ 85,000.00	\$ 101,062.83	\$ 85,000.00	\$ 64,588.57	\$ 124,850.00	147%
A2025	Golf Course-Snack Bar	\$ 5,000.00	\$ 2,907.55	\$ 3,000.00	\$ 1,843.67	\$ 2,000.00	\$ 4,314.60	\$ 2,000.00	100%
A2025	Golf Course- Pro Shop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A2130	Refuse Garbage Charges	\$ 19,466.00	\$ 18,940.00	\$ 19,466.00	\$ 19,367.00	\$ 19,500.00	\$ 15,550.00	\$ 19,500.00	100%
A2189	Home & Community, Other	\$ -	\$ 15,702.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Departmental Income	\$ 114,866.00	\$ 134,132.05	\$ 112,866.00	\$ 127,476.00	\$ 111,900.00	\$ 88,120.67	\$ 151,550.00	135%
A2401	Interest/Earnings	\$ 1,000.00	\$ 9,386.05	\$ 2,000.00	\$ 37,612.19	\$ 26,000.00	\$ 19,823.06	\$ 26,000.00	100%
A2410	Rental of Real Property	\$ 27,000.00	\$ 28,675.86	\$ 29,000.00	\$ 29,366.34	\$ 29,000.00	\$ 22,375.65	\$ 29,000.00	100%
A2450	Commissions	\$ -	\$ 299.58	\$ -	\$ 264.20	\$ -	\$ 67.00	\$ -	#DIV/0!
	Total Use of Money and Property	\$ 28,000.00	\$ 38,361.49	\$ 31,000.00	\$ 67,242.73	\$ 55,000.00	\$ 42,265.71	\$ 55,000.00	100%
A2544	Dog Licenses	\$ 200.00	\$ 334.00	\$ 200.00	\$ 334.00	\$ 200.00	\$ 332.00	\$ 200.00	100%
A2555	Licenses & Permits	\$ 8,000.00	\$ 6,040.50	\$ 8,000.00	\$ 6,648.00	\$ 8,000.00	\$ 6,705.00	\$ 8,000.00	100%
	Total Licenses and Permits	\$ 8,200.00	\$ 6,374.50	\$ 8,200.00	\$ 6,982.00	\$ 8,200.00	\$ 7,037.00	\$ 8,200.00	100%

Town of Elizabethtown
General Fund District
2025 Adopted Budget

Account	Description	2022		2023		2024		2025	% of
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change
A2610	Fines and Forfeits	\$ 30,000.00	\$ 33,506.54	\$ 30,000.00	\$ 27,091.00	\$ 30,000.00	\$ 33,076.00	\$ 30,000.00	100%
A2611	Fines and Forfeits- Dog Cases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Fines and Forfeits	\$ 30,000.00	\$ 33,506.54	\$ 30,000.00	\$ 27,091.00	\$ 30,000.00	\$ 33,076.00	\$ 30,000.00	100%
A2650	Sales of Surplus Scrap	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A2655	Minor Sales, Other	\$ -	\$ 54.00	\$ -	\$ 63.00	\$ -	\$ 292.00	\$ -	#DIV/0!
A2661	Sales of Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A2680	Insurance Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,590.77	\$ -	#DIV/0!
A2690	Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Sales & Comp. for Loss	\$ -	\$ 154.00	\$ -	\$ 63.00	\$ -	\$ 21,882.77	\$ -	#DIV/0!
A2701	Refund- Prior Year	\$ -	\$ 267.28	\$ -	\$ 5,044.98	\$ -	\$ 303.66	\$ -	#DIV/0!
A2705	Gifts and Donations	\$ 2,500.00	\$ 605.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 400.00	\$ 2,500.00	100%
A2710	Permium of Obligations	\$ -	\$ 1,517.20	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A2770	Unclassified Revenue	\$ 1,000.00	\$ 55.22	\$ 1,000.00	\$ 12.00	\$ 1,000.00	\$ 18,405.56	\$ 1,000.00	100%
A2771	Grants	\$ -	\$ 20,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,500.00	\$ -	#DIV/0!
	Total Miscellaneous Local	\$ 3,500.00	\$ 22,444.70	\$ 3,500.00	\$ 9,056.98	\$ 3,500.00	\$ 23,609.22	\$ 3,500.00	100%
A3001	State Aid Per Capita- AIM	\$ -	\$ 28,930.00	\$ -	\$ 28,930.00	\$ 28,930.00	\$ -	\$ 28,930.00	100%
A3005	State Aid- Mtg Tax	\$ 50,000.00	\$ 33,260.13	\$ 50,000.00	\$ 25,808.66	\$ 25,000.00	\$ -	\$ 25,000.00	100%
A3040	State Aid- Real Property Tax Admin	\$ 5,000.00	\$ -	\$ -	\$ 4,472.02	\$ -	\$ -	\$ -	#DIV/0!
A3089	State Aid- Other	\$ 29,830.00	\$ -	\$ 29,830.00	\$ -	\$ 30,000.00	\$ 86,570.21	\$ 30,000.00	100%
A3820	State Aid- Youth Program	\$ 1,900.00	\$ -	\$ 1,900.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A3902	State Aid- Planning Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A3960	State Aid- Emergency Disaster Work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A3989	State Aid- Grants	\$ -	\$ 1,750.00	\$ 1,750.00	\$ 14,780.85	\$ -	\$ -	\$ -	#DIV/0!
A3991	Rev from Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total State Aid	\$ 86,730.00	\$ 63,940.13	\$ 83,480.00	\$ 73,991.53	\$ 83,930.00	\$ 86,570.21	\$ 83,930.00	100%

Town of Elizabethtown
General Fund District
2025 Adopted Budget

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
A4089	Federal Aid- Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A4960	Federal Aid- Emergency Work	\$ 55,999.82	\$ 12,276.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Federal Aid	\$ 55,999.82	\$ 12,276.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Fund Balance Appropriation	\$ 30,000.00	\$ -	\$ 86,657.52	\$ -	\$ 64,357.67	\$ -	\$ 70,000.00	109%
	Fund Balance Appropriation	\$ 30,000.00	\$ -	\$ 86,657.52	\$ -	\$ 64,357.67	\$ -	\$ 70,000.00	109%
	Total Revenues	\$ 902,305.82	\$ 815,866.67	\$ 903,498.38	\$ 890,919.29	\$ 905,211.37	\$ 838,017.68	\$ 950,503.70	105%

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025 Adopted	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Expenditures									
A10101	Town Board- P/S	\$ 15,594.00	\$ 15,443.82	\$ 15,594.00	\$ 14,844.06	\$ 15,594.00	\$ 12,355.02	\$ 15,594.00	100%
A10104	Town Board- C/E	\$ 1,000.00	-	\$ 1,000.00	\$ 275.65	\$ 1,000.00	\$ 155.00	\$ 1,000.00	100%
	Total Town Board	\$ 16,594.00	\$ 15,443.82	\$ 16,594.00	\$ 15,119.71	\$ 16,594.00	\$ 12,510.02	\$ 16,594.00	100%
A11101	Justice P/S	\$ 29,400.00	\$ 36,862.26	\$ 29,400.00	\$ 28,087.76	\$ 29,400.00	\$ 19,022.92	\$ 29,400.00	100%
A11101	Justice Clerk P/S	\$ 25,500.00	\$ 7,247.29	\$ 25,500.00	\$ 10,883.50	\$ 7,921.00	\$ 10,000.00	\$ 15,500.00	196%
A11104	Justice C/E	\$ 5,000.00	\$ 2,774.90	\$ 5,000.00	\$ 5,325.46	\$ 5,000.00	\$ 5,191.41	\$ 5,000.00	100%
	Total Justice	\$ 59,900.00	\$ 46,884.45	\$ 59,900.00	\$ 44,296.72	\$ 42,321.00	\$ 34,214.33	\$ 49,900.00	118%
A12201	Supervisor P/S	\$ 22,000.00	\$ 21,999.90	\$ 22,000.00	\$ 21,999.90	\$ 22,000.00	\$ 12,692.25	\$ 25,000.00	114%
A12204	Supervisor C/E	\$ 500.00	\$ 561.68	\$ 500.00	\$ 531.06	\$ 500.00	\$ 746.51	\$ 500.00	100%
	Total Supervisor	\$ 22,500.00	\$ 22,561.58	\$ 22,500.00	\$ 22,530.96	\$ 22,500.00	\$ 13,438.76	\$ 25,500.00	113%
A13204	Independent Audit & Acct C/E	\$ 1,000.00	-	\$ 1,000.00	-	\$ 1,000.00	-	\$ 1,000.00	100%
	Total Ind. Audit & Acct	\$ 1,000.00	-	\$ 1,000.00	-	\$ 1,000.00	-	\$ 1,000.00	100%
A13304	Tax Collection C/E	\$ 2,000.00	\$ 691.00	\$ 2,000.00	\$ 805.00	\$ 2,000.00	-	-	0%
	Total Tax Collection	\$ 2,000.00	\$ 691.00	\$ 2,000.00	\$ 805.00	\$ 2,000.00	-	-	0%
A13401	Budget- P/S	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ 576.90	\$ 1,000.00	100%
	Total Budget	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ 576.90	\$ 1,000.00	100%
A13554	Assessor C/E	\$ 21,000.00	\$ 33,311.06	\$ 25,000.00	\$ 17,516.16	\$ 25,000.00	\$ 16,850.66	\$ 25,000.00	100%
	Total Assessor	\$ 21,000.00	\$ 33,311.06	\$ 25,000.00	\$ 17,516.16	\$ 25,000.00	\$ 16,850.66	\$ 25,000.00	100%
A13804	Fiscal Agent Fee	\$ 100.00	\$ 164.00	\$ 100.00	\$ 94.00	\$ 100.00	-	\$ 100.00	100%
	Total Fiscal Agent Fee	\$ 100.00	\$ 164.00	\$ 100.00	\$ 94.00	\$ 100.00	-	\$ 100.00	100%

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022			2023			2024		2025	% of Change
		Budget	Adopted		Budget	Adopted		Budget	YTD	Adopted	
A14101	Town Clerk/Tax Collector P/S	\$ 16,500.00	\$ 16,860.98	\$ 20,000.00	\$ 19,999.98	\$ 20,000.00	\$ 13,076.91	\$ 25,000.00	125%		
A14101	Town Clerk Deputy P/S	\$ 3,000.00	\$ 663.75	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,472.00	\$ 2,000.00	67%		
A14104	Town Clerk C/E	\$ 2,000.00	\$ 1,836.95	\$ 2,000.00	\$ 2,989.01	\$ 2,000.00	\$ 402.41	\$ 2,500.00	125%		
	Total Town Clerk	\$ 21,500.00	\$ 19,361.68	\$ 25,000.00	\$ 22,988.99	\$ 25,000.00	\$ 14,951.32	\$ 29,500.00	118%		
A14204	Attorney C/E	\$ 2,000.00	\$ 43.76	\$ 2,000.00	\$ 405.00	\$ 8,000.00	\$ 5,600.50	\$ 8,000.00	#DIV/0!		
	Total Attorney	\$ 2,000.00	\$ 43.76	\$ 2,000.00	\$ 405.00	\$ 8,000.00	\$ 5,600.50	\$ 8,000.00	#DIV/0!		
A14301	Personnel P/S CD	\$ 52,000.00	\$ 39,545.06	\$ 48,500.00	\$ 41,359.58	\$ 48,500.00	\$ 34,004.94	\$ 48,500.00	100%		
A14301	Personnel P/S PS	\$ 13,000.00	\$ 12,543.75	\$ 13,000.00	\$ 14,080.00	\$ 13,000.00	\$ 17,213.00	\$ 30,000.00	231%		
A14304	Personnel C/E	\$ 1,000.00	\$ 826.99	\$ 1,000.00	\$ 879.00	\$ 1,000.00	\$ 4,781.70	\$ 2,500.00	250%		
	Total Personnel	\$ 66,000.00	\$ 52,915.80	\$ 62,500.00	\$ 56,318.58	\$ 62,500.00	\$ 55,999.64	\$ 81,000.00	130%		
A14404	Engineering Fees C/E	\$ 1,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 47,149.32	\$ 3,000.00	100%		
	Total Engineering	\$ 1,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 47,149.32	\$ 3,000.00	100%		
A14804	Public Info and Services	\$ 400.00	\$ 137.94	\$ 400.00	\$ 58.03	\$ 400.00	\$ -	\$ 400.00	100%		
	Total Public Info	\$ 400.00	\$ 137.94	\$ 400.00	\$ 58.03	\$ 400.00	\$ -	\$ 400.00	100%		
A16101	Central Services Admin P/S	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 25,000.00	\$ -	\$ 30,000.00	120%		
	Total Shared Services	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 25,000.00	\$ -	\$ 30,000.00	120%		
A16201	Buildings P/S	\$ 5,100.00	\$ 180.00	\$ 2,000.00	\$ 440.00	\$ 2,000.00	\$ 3,194.66	\$ 3,500.00	91%		
A16202	Buildings EQ	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 179.98	\$ 1,000.00	\$ -	\$ 1,000.00	0%		
A16204	Buildings C/E	\$ 15,000.00	\$ 24,633.02	\$ 23,000.00	\$ 17,328.36	\$ 23,000.00	\$ 14,622.18	\$ 23,000.00	100%		
	Total Buildings	\$ 21,100.00	\$ 24,813.02	\$ 26,000.00	\$ 17,948.34	\$ 26,000.00	\$ 17,816.84	\$ 27,500.00	106%		
A16802	Central Data Processing EQ	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 3,890.68	\$ 500.00	100%		
A16804	Central Data Processing C/E	\$ 5,000.00	\$ 6,969.57	\$ 5,000.00	\$ 2,818.75	\$ 5,000.00	\$ 3,890.68	\$ 5,000.00	100%		
	Total Central Data	\$ 5,500.00	\$ 6,969.57	\$ 5,500.00	\$ 2,818.75	\$ 5,500.00	\$ 3,890.68	\$ 5,500.00	100%		

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022			2023			2024		2025	% of Change
		Budget	Adopted		Budget	Adopted		Budget	YTD	Adopted	
A19104	Unallocated Insurance C/E	\$ 42,000.00	\$ 35,506.70	\$ 42,000.00	\$ 52,296.33	\$ 42,000.00	\$ 41,491.24	\$ 42,000.00	100%		
	Total Unallocated Insurance	\$ 42,000.00	\$ 35,506.70	\$ 42,000.00	\$ 52,296.33	\$ 42,000.00	\$ 41,491.24	\$ 42,000.00	100%		
A19204	Municipal Association Due C/E	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 2,000.00	\$ 1,299.00	\$ 2,000.00	100%		
	Total Municipal Association	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 2,000.00	\$ 1,299.00	\$ 2,000.00	100%		
A19504	Tax & Assessment of Municipal	\$ 6,000.00	\$ 4,351.24	\$ 6,000.00	\$ 4,205.41	\$ 6,000.00	\$ 4,017.40	\$ 6,000.00	100%		
	Total Taxes on Municipal Property	\$ 6,000.00	\$ 4,351.24	\$ 6,000.00	\$ 4,205.41	\$ 6,000.00	\$ 4,017.40	\$ 6,000.00	100%		
A19724	Pmt to Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
	Total Pmt to Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
A19894	Other Gen Govt Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
A19904	Contingency	\$ 21,000.00	\$ 25.30	\$ 21,000.00	\$ -	\$ 28,930.00	\$ -	\$ 28,930.00	100%		
	Total Other General Govt	\$ 21,000.00	\$ 25.30	\$ 21,000.00	\$ -	\$ 28,930.00	\$ -	\$ 28,930.00	100%		
	Total General Government Support	\$ 342,594.00	\$ 266,180.88	\$ 353,494.00	\$ 259,601.94	\$ 336,845.00	\$ 269,806.61	\$ 382,924.00	114%		
A35104	Dog Control- C/E	\$ 6,000.00	\$ 5,250.18	\$ 6,000.00	\$ 4,667.00	\$ 8,000.00	\$ 4,565.87	\$ 8,000.00	100%		
	Total Dog Control	\$ 6,000.00	\$ 5,250.18	\$ 6,000.00	\$ 4,667.00	\$ 8,000.00	\$ 4,565.87	\$ 8,000.00	100%		
A36204	Safety Inspection C/E	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	100%		
	Total Safety Inspection	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	100%		
	Total Public Safety	\$ 6,000.00	\$ 5,250.18	\$ 7,000.00	\$ 4,667.00	\$ 9,000.00	\$ 4,565.87	\$ 9,000.00	100%		
A40201	Registrar of Vital Stats P/S	\$ 2,000.00	\$ 1,090.00	\$ 2,000.00	\$ 2,079.92	\$ 2,000.00	\$ 1,307.64	\$ 2,000.00	100%		
A40204	Registrar of Vital Stats C/E	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	100%		
	Total Registrar of Vital Stats	\$ 2,050.00	\$ 1,090.00	\$ 2,050.00	\$ 2,079.92	\$ 2,050.00	\$ 1,307.64	\$ 2,050.00	100%		

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change
A40504	Public Health- C/E	\$ 800.00	\$ 800.00	\$ 800.00	\$ 58.62	\$ 800.00	\$ -	\$ 800.00	100%
A40504	Public Health- ARPA	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 15,065.96	\$ 3,000.00	\$ -	\$ 3,000.00	100%
A40504	Public Health- COVID	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Public Health	\$ 3,800.00	\$ 1,250.00	\$ 3,800.00	\$ 15,124.58	\$ 3,800.00	\$ -	\$ 3,800.00	100%
A42204	Narcotic Addiction Control C/E	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Narcotic Addiction	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A49894	Health Testing C/E	\$ -	\$ -	\$ -	\$ 72.00	\$ -	\$ -	\$ -	#DIV/0!
	Total Health Testing	\$ -	\$ -	\$ -	\$ 72.00	\$ -	\$ -	\$ -	#DIV/0!
	Total Health	\$ 6,100.00	\$ 2,340.00	\$ 5,850.00	\$ 17,276.50	\$ 5,850.00	\$ 1,307.64	\$ 5,850.00	100%
A50101	Supt. Of Highways P/S	\$ 50,000.00	\$ 50,000.08	\$ 44,000.00	\$ 50,000.08	\$ 50,000.00	\$ 32,692.36	\$ 50,000.00	100%
A50101	Supt. Of Highway/Deputy P/S	\$ 1,250.00	\$ 1,250.08	\$ 1,250.00	\$ 1,250.08	\$ 1,250.00	\$ 2,009.54	\$ 3,000.00	240%
A50102	Supt. Of Highways EQ	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	100%
A50104	Supt of Highways CE	\$ 1,000.00	\$ 1,413.38	\$ 1,000.00	\$ 1,952.30	\$ 2,000.00	\$ 817.66	\$ 2,000.00	100%
	Total Supt of Highways	\$ 52,750.00	\$ 52,663.54	\$ 46,750.00	\$ 53,202.46	\$ 53,750.00	\$ 35,519.56	\$ 55,500.00	103%
A51321	Garage P/S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A51324	Garage C/E	\$ 15,000.00	\$ 17,728.37	\$ 15,000.00	\$ 13,901.34	\$ 15,000.00	\$ 15,137.34	\$ 20,000.00	133%
	Total Garage	\$ 15,000.00	\$ 17,728.37	\$ 15,000.00	\$ 13,901.34	\$ 15,000.00	\$ 15,137.34	\$ 20,000.00	133%
A51824	Street Lighting C/E	\$ 7,000.00	\$ 12,528.67	\$ 7,000.00	\$ 6,847.02	\$ 7,000.00	\$ 2,496.89	\$ 7,000.00	100%
	Total Street Lighting	\$ 7,000.00	\$ 12,528.67	\$ 7,000.00	\$ 6,847.02	\$ 7,000.00	\$ 2,496.89	\$ 7,000.00	100%
A54104	Gravel Pit	\$ -	\$ 92.89	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Gravel Pit	\$ -	\$ 92.89	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Transportation	\$ 74,750.00	\$ 83,013.47	\$ 68,750.00	\$ 73,950.82	\$ 75,750.00	\$ 53,153.79	\$ 82,500.00	108%

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022			2023			2024			2025		% of Change
			Budget	Adopted	Budget	Adopted	Budget	Adopted	YTD	Adopted	Change		
A64104	Publicity C/E	\$	500.00	\$ 266.10	\$	500.00	\$ 414.20	\$	500.00	\$ 764.25	\$ 1,000.00	200%	
	Total Publicity	\$	500.00	\$ 266.10	\$	500.00	\$ 414.20	\$	500.00	\$ 764.25	\$ 1,000.00	200%	
A65104	Veterns Services C/E	\$	200.00	\$ 142.42	\$	200.00	\$ 164.00	\$	200.00	\$ 129.58	\$ 200.00	100%	
	Total Veterns Services	\$	200.00	\$ 142.42	\$	200.00	\$ 164.00	\$	200.00	\$ 129.58	\$ 200.00	100%	
A67724	Programs for the Aging CE	\$	-	\$ -	\$	5,000.00	\$ -	\$	5,000.00	\$ 500.00	\$ 1,000.00	20%	
	Total Programs for the Aging	\$	-	\$ -	\$	5,000.00	\$ -	\$	5,000.00	\$ 500.00	\$ 1,000.00	20%	
	Total Economic Assit & Opp	\$	700.00	\$ 408.52	\$	5,700.00	\$ 578.20	\$	5,700.00	\$ 1,393.83	\$ 2,200.00	39%	
A70104	Council on the Arts C/E	\$	700.00	\$ -	\$	700.00	\$ -	\$	700.00	\$ -	\$ 700.00	100%	
	Total Council of the Arts	\$	700.00	\$ -	\$	700.00	\$ -	\$	700.00	\$ -	\$ 700.00	100%	
A70201	Recreation PS	\$	4,000.00	\$ -	\$	4,000.00	\$ -	\$	4,000.00	\$ -	\$ 4,000.00	100%	
A70204	Recreation CE	\$	4,000.00	\$ 2,677.20	\$	4,000.00	\$ 2,247.70	\$	4,000.00	\$ 1,475.96	\$ 4,000.00	100%	
	Total Recreation	\$	8,000.00	\$ 2,677.20	\$	8,000.00	\$ 2,247.70	\$	8,000.00	\$ 1,475.96	\$ 8,000.00	100%	
A71101	Parks PS	\$	4,000.00	\$ 2,145.00	\$	4,000.00	\$ 1,484.00	\$	4,000.00	\$ 2,064.50	\$ 4,000.00	100%	
A71104	Parks CE	\$	4,000.00	\$ 8,855.97	\$	4,000.00	\$ 3,138.67	\$	4,000.00	\$ 2,305.37	\$ 4,000.00	100%	
	Total Parks	\$	8,000.00	\$ 11,000.97	\$	8,000.00	\$ 4,622.67	\$	8,000.00	\$ 4,369.87	\$ 8,000.00	100%	
A71801	Golf Course PS	\$	65,000.00	\$ 84,240.98	\$	65,000.00	\$ 42,604.53	\$	54,000.00	\$ 52,145.48	\$ 37,000.00	69%	
A71801	Golf Course - Snack Bar PS	\$	4,000.00	\$ 5,437.50	\$	4,000.00	\$ 4,280.00	\$	3,000.00	\$ 7,536.00	\$ 25,000.00	833%	
A71802	Golf Course EQ	\$	5,000.00	\$ -	\$	5,000.00	\$ -	\$	5,000.00	\$ 7,006.38	\$ 6,500.00	130%	
A71804	Golf Course CE	\$	45,000.00	\$ 73,096.38	\$	50,000.00	\$ 47,820.75	\$	45,000.00	\$ 37,325.77	\$ 62,000.00	138%	
A71804	Golf Course Snak Bar CE	\$	4,000.00	\$ 1,974.68	\$	4,000.00	\$ 1,231.48	\$	2,000.00	\$ 1,223.43	\$ 3,500.00	175%	
	Total Golf Course	\$	123,000.00	\$ 164,749.54	\$	128,000.00	\$ 95,936.76	\$	109,000.00	\$ 105,237.06	\$ 134,000.00	123%	
A72704	Band Concerts CE	\$	600.00	\$ 600.00	\$	600.00	\$ 600.00	\$	600.00	\$ -	\$ 600.00	100%	
	Total Band Concerts	\$	600.00	\$ 600.00	\$	600.00	\$ 600.00	\$	600.00	\$ -	\$ 600.00	100%	

[illegible]

**Town of Elizabethtown
General Fund District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
A85104	Beautification Committee CE	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 4,500.00	\$ 6,922.19	\$ 8,000.00	178%
	Total Beautification	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 4,500.00	\$ 6,922.19	\$ 8,000.00	178%
A86644	Code Enforcement CE	\$ 15,000.00	\$ 10,524.05	\$ 15,000.00	\$ 10,333.39	\$ 15,000.00	\$ 7,571.60	\$ 12,000.00	80%
	Total Code Enforcement	\$ 15,000.00	\$ 10,524.05	\$ 15,000.00	\$ 10,333.39	\$ 15,000.00	\$ 7,571.60	\$ 12,000.00	80%
A87204	Fish and Game	\$ 500.00	\$ -	\$ 500.00	\$ 38.00	\$ 500.00	\$ -	\$ 500.00	100%
	Total Fish and Game	\$ 500.00	\$ -	\$ 500.00	\$ 38.00	\$ 500.00	\$ -	\$ 500.00	100%
A87604	Emergency Disaster CE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Emergency Disaster	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A88101	Cemetery PS	\$ 3,000.00	\$ 2,160.00	\$ 3,000.00	\$ 1,632.00	\$ 3,000.00	\$ 918.00	\$ 2,000.00	67%
A88104	Cemetery CE	\$ 5,000.00	\$ 150.64	\$ 5,000.00	\$ -	\$ 2,000.00	\$ 162.62	\$ 1,000.00	50%
	Total Cemetery	\$ 8,000.00	\$ 2,310.64	\$ 8,000.00	\$ 1,632.00	\$ 5,000.00	\$ 1,080.62	\$ 3,000.00	60%
	Total Home and Community	\$ 55,225.00	\$ 30,734.57	\$ 55,225.00	\$ 30,034.93	\$ 48,225.00	\$ 29,019.12	\$ 46,725.00	97%
A90108	State Retirement- Employee Benefits	\$ 35,000.00	\$ 25,196.08	\$ 35,000.00	\$ 31,035.43	\$ 35,000.00	\$ 301.45	\$ 35,000.00	100%
A90308	Social Security- Employee Benefits	\$ 25,000.00	\$ 22,124.06	\$ 25,000.00	\$ 19,020.19	\$ 25,000.00	\$ 8,684.22	\$ 25,000.00	100%
A90408	Worker's Comp	\$ 7,000.00	\$ 6,444.81	\$ 7,000.00	\$ 6,381.36	\$ 6,491.37	\$ -	\$ 6,491.37	100%
A90508	Unemployment Insurance	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 9,461.97	\$ 2,000.00	\$ -	\$ 2,000.00	100%
A90558	Disability Insurance- Employee	\$ 2,000.00	\$ 518.70	\$ 2,000.00	\$ 490.60	\$ 1,000.00	\$ 198.10	\$ 1,000.00	100%
A90608	Medical Insurance	\$ 84,500.00	\$ 44,669.66	\$ 84,500.00	\$ 56,775.17	\$ 50,000.00	\$ 48,124.99	\$ 103,000.00	206%
A90898	Insurance Buy Out	\$ 4,000.00	\$ 2,375.00	\$ 4,000.00	\$ 2,375.00	\$ 3,000.00	\$ -	\$ 3,000.00	100%
	Total Employee Benefits	\$ 162,500.00	\$ 101,328.31	\$ 162,500.00	\$ 125,539.72	\$ 122,491.37	\$ 57,908.76	\$ 175,491.37	143%
A97306	BAN- Principal								
	B&L Stettlement (Matures 22)	\$ 20,052.50	\$ 20,052.05	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	GreensKing IV- GC (Matures 23)	\$ 5,228.75	\$ -	\$ 5,544.53	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total BAN- Principal	\$ 25,281.25	\$ 20,052.05	\$ 5,544.53	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Elizabethtown
General Fund District
2025 Adopted Budget

Account	Description	2022		2023		2024		YTD	2025 Adopted	% of Change
		Budget	Adopted	Budget	Adopted	Budget	Adopted			
A97307	BAN- Interest									
	B&L Stetlement (Matures 22)	\$ 651.70	\$ 651.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	GreensKing IV- GC (Matures 23)	\$ 650.63	\$ -	\$ 334.85	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total BAN- Interest	\$ 1,302.33	\$ 651.70	\$ 334.85	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Debit- Principal and Interest	\$ 26,583.58	\$ 20,703.75	\$ 5,879.38	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Expenditure	\$ 828,302.58	\$ 707,537.39	\$ 828,998.38	\$ 636,397.24	\$ 749,711.37	\$ 570,915.17	\$ 875,540.37		117%

**Town of Elizabethtown
Highway District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change
Revenues									
DA1001	Real Property Tax	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,090.00	\$ 505,710.00	109%
	Total Real Property Taxes	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,000.00	\$ 463,090.00	\$ 505,710.00	109%
DA2300	Services for other Governments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2302	Snow Removal, Other Govern'ts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2401	Interest/Earnings	\$ 7,000.00	\$ 11,855.14	\$ 3,000.00	\$ 40,121.68	\$ 29,000.00	\$ 28,353.26	\$ 29,000.00	100%
DA2416	Rental of Eq, Other Governments	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	100%
	Total Use of Money and Property	\$ 7,400.00	\$ 11,855.14	\$ 3,400.00	\$ 40,121.68	\$ 29,400.00	\$ 28,353.26	\$ 29,400.00	100%
DA2650	Sales- Surplus Scrap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2665	Sales of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2680	Insurance Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Sale of Prop & Comp for Loss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2701	Refunds from Prior Years	\$ -	\$ 41.81	\$ -	\$ 269.74	\$ -	\$ -	\$ -	#DIV/0!
DA2710	Premium on Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA2770	Unclassified Revenues	\$ 1,000.00	\$ 389.87	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 51.83	\$ 1,000.00	100%
	Total Unclassified Revenues	\$ 1,000.00	\$ 431.68	\$ 1,000.00	\$ 269.74	\$ 1,000.00	\$ 51.83	\$ 1,000.00	100%
DA3501	State Aid- Consolidated Highway Aid	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	100%
DA3960	State Aid- Emergency Disaster	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total State Aid	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	100%
DA4960	Fed Aid- Emergency Disaster Assist	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	100%
	Total Federal Aid	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	100%
	Total Department Income	\$ 550,900.00	\$ 475,286.82	\$ 546,900.00	\$ 503,391.42	\$ 572,900.00	\$ 491,495.09	\$ 615,610.00	107%
	Fund Balance Appropriation	\$ 139,743.00	\$ -	\$ 144,103.99	\$ -	\$ 9,631.36	\$ -	\$ 9,631.36	100%
	Total Revenues	\$ 690,643.00	\$ 475,286.82	\$ 691,003.99	\$ 503,391.42	\$ 582,531.36	\$ 491,495.09	\$ 625,241.36	107%

**Town of Elizabethtown
Highway District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change
Expenditures									
DA51101	General Repairs- PS	\$ 98,000.00	\$ 77,367.70	\$ 98,000.00	\$ 80,558.00	\$ 80,000.00	\$ 96,030.16	\$ 115,000.00	144%
DA51104	General Repairs- CE	\$ 50,000.00	\$ 20,330.30	\$ 50,000.00	\$ 31,022.52	\$ 50,000.00	\$ 75,628.21	\$ 60,000.00	120%
	Total General Repairs	\$ 148,000.00	\$ 97,698.00	\$ 148,000.00	\$ 111,580.52	\$ 130,000.00	\$ 171,658.37	\$ 175,000.00	135%
DA51122	Capital Outlay (CHIPS)	\$ 76,000.00	\$ 171,264.42	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	100%
	Total Capital Outlay	\$ 76,000.00	\$ 171,264.42	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00	100%
DA51301	Machinery-PS	\$ 45,760.00	\$ 47,648.76	\$ 45,760.00	\$ 52,337.50	\$ 45,760.00	\$ 16,277.50	\$ 47,000.00	103%
DA51301.18	Machinery Stend-PS	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DA513202	Machinery- EQ	\$ 25,000.00	\$ 242,439.88	\$ 25,000.00	\$ 1,887.84	\$ 25,000.00	\$ 25,824.56	\$ 25,000.00	100%
DA51304	Machinery- CE	\$ 69,880.00	\$ 91,160.40	\$ 69,880.00	\$ 51,419.15	\$ 69,880.00	\$ 74,104.92	\$ 70,000.00	100%
	Total Machinery	\$ 142,720.00	\$ 383,329.04	\$ 142,720.00	\$ 105,644.49	\$ 140,640.00	\$ 116,206.98	\$ 142,000.00	101%
DA51421	Snow Removal- PS	\$ 88,000.00	\$ 18,026.05	\$ 88,000.00	\$ 22,733.00	\$ 88,000.00	\$ 43,021.77	\$ 75,000.00	110%
DA51424	Snow Removal- CE	\$ 46,000.00	\$ 31,852.31	\$ 46,000.00	\$ 41,942.53	\$ 46,000.00	\$ 24,213.59	\$ 50,000.00	109%
	Total Snow Removal	\$ 134,000.00	\$ 49,878.36	\$ 134,000.00	\$ 64,675.53	\$ 134,000.00	\$ 67,235.36	\$ 125,000.00	110%
DA87604	Emergency Disaster- C/E	\$ -	\$ -	\$ -	\$ 5,328.54	\$ -	\$ 256,256.78	\$ -	#DIV/0!
	Total Services- Other Government	\$ -	\$ -	\$ -	\$ 5,328.54	\$ -	\$ 256,256.78	\$ -	#DIV/0!
	Total Transportation	\$ 500,720.00	\$ 702,169.82	\$ 500,720.00	\$ 287,229.08	\$ 460,640.00	\$ 611,357.49	\$ 518,000.00	112%
DA90108	State Retirement- Employee Benefits	\$ 30,000.00	\$ 20,835.22	\$ 30,000.00	\$ 10,346.57	\$ 30,000.00	\$ -	\$ 30,000.00	100%
DA90308	Social Security- Employee Benefits	\$ 27,681.62	\$ 9,731.90	\$ 27,681.62	\$ 9,545.86	\$ 15,000.00	\$ 11,843.77	\$ 15,000.00	100%
DA90408	Worker's Comp	\$ 8,000.00	\$ 6,444.81	\$ 8,000.00	\$ 6,381.36	\$ 6,491.36	\$ -	\$ 6,491.36	100%
DA90508	Unemployment Insurance	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	100%
DA90558	Disability Insurance- Employee	\$ 250.00	\$ 73.50	\$ 250.00	\$ 54.00	\$ 250.00	\$ 68.90	\$ 250.00	100%
DA90608	Medical Insurance	\$ 97,000.00	\$ 50,467.93	\$ 97,000.00	\$ 52,604.87	\$ 67,000.00	\$ 61,809.20	\$ 70,000.00	104%
DA90898	Insurance Buy Out	\$ 1,150.00	\$ 1,250.00	\$ 1,150.00	\$ 1,250.00	\$ 1,150.00	\$ -	\$ 3,500.00	304%
	Total Employee Benefits	\$ 166,081.62	\$ 88,803.36	\$ 166,081.62	\$ 80,182.66	\$ 121,891.36	\$ 73,721.87	\$ 127,241.38	104%

Town of Elizabethtown
Highway District
2025 Adopted Budget

Account	Description	2022		2023		2024		2025	% of
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change
DA97306	BAN- Truck Principal	\$ 12,281.26	\$ 12,281.26	\$ 12,711.12	\$ -	\$ -	-	\$ -	#DIV/0!
DA97307	BAN- Truck Interest	\$ 874.73	\$ 874.73	\$ 444.87	\$ -	\$ -	-	\$ -	#DIV/0!
DA97306	BAN- Roof Principal	\$ 10,311.91	\$ 10,311.91	\$ 10,672.86	\$ -	\$ -	-	\$ -	#DIV/0!
DA97307	BAN- Roof Interest	\$ 373.52	\$ 734.47	\$ 373.52	\$ -	\$ -	-	\$ -	#DIV/0!
	Total Debt Services BAN	\$ 23,841.42	\$ 24,202.37	\$ 24,202.37	\$ -	\$ -	-	\$ -	#DIV/0!
	Total Debt	\$ 23,841.42	\$ 24,202.37	\$ 24,202.37	\$ -	\$ -	-	\$ -	#DIV/0!
	Total Expense	\$ 690,643.04	\$ 815,175.55	\$ 691,003.99	\$ 367,411.74	\$ 582,531.36	\$ 685,079.36	\$ 645,241.36	111%

**Town of Elizabethtown
Sidewalk District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025		% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Change	
Revenues										
SM1001	Real Property Tax	\$ 28,112.00	\$ 28,112.00	\$ 28,112.00	\$ 28,112.00	\$ 28,112.00	\$ 28,112.00	\$ 28,112.00		100%
SM2401	Interest/Earnings	\$ 100.00	\$ 1,931.53	\$ 100.00	\$ 7,731.47	\$ 4,000.00	\$ 5,834.07	\$ 4,000.00		100%
	Total Revenue	\$ 28,212.00	\$ 30,043.53	\$ 28,212.00	\$ 35,843.47	\$ 32,112.00	\$ 33,946.07	\$ 32,112.00		100%

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	
Expenditures									
SM54101	Sidewalk PS	\$ 12,000.00	\$ 6,350.84	\$ 12,000.00	\$ 4,064.00	\$ 12,000.00	\$ 2,655.00	\$ 12,000.00	100%
SM54104	Sidewalk CE	\$ 8,000.00	\$ 482.41	\$ 8,000.00	\$ 32,115.97	\$ 11,900.00	-	\$ 11,900.00	100%
Total Sidewalks		\$ 20,000.00	\$ 6,833.25	\$ 20,000.00	\$ 36,179.97	\$ 23,900.00	\$ 2,655.00	\$ 23,900.00	100%

SM90108	State Retirement	\$ 1,000.00	\$ 484.54	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00		100%
SM90308	Social Security	\$ 1,000.00	\$ 485.32	\$ 1,000.00	\$ 310.94	\$ 1,000.00	\$ 203.08	\$ 1,000.00		100%
SM90608	Hospital and Medical	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 203.12	\$ 1,000.00		100%
	Total Employee Benefits	\$ 3,000.00	\$ 969.86	\$ 3,000.00	\$ 310.94	\$ 3,000.00	\$ 406.20	\$ 3,000.00		100%

SM99509	Capital Project Fund	\$ 5,212.00	\$ 5,212.00	\$ 5,212.00	\$ -	\$ 5,212.00	\$ -	\$ 5,212.00		100%
	Total Expense	\$ 28,212.00	\$ 13,015.11	\$ 28,212.00	\$ 36,490.91	\$ 32,112.00	\$ 3,061.20	\$ 32,112.00		100%

**Town of Elizabethtown
Garbage District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Revenues									
SR1001	Real Property Tax	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00	100%
SR2401	Interest/Earnings	\$ 20.00	\$ 698.98	\$ 20.00	\$ 2,748.15	\$ 2,000.00	\$ 2,025.86	\$ 2,000.00	100%
	Total Revenue	\$ 13,322.00	\$ 14,000.98	\$ 13,322.00	\$ 16,050.15	\$ 15,302.00	\$ 15,327.86	\$ 15,302.00	100%

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Expenditures									
SR81601	Refuse/Garbage PS	\$ 8,280.00	\$ 6,653.32	\$ 8,280.00	\$ 6,849.32	\$ 10,260.00	\$ 5,915.89	\$ 10,260.00	100%
SR81602	Refuse/Garbage EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SR81604	Refuse/Garbage CE	\$ 3,500.00	\$ 3,508.26	\$ 3,500.00	\$ 73.05	\$ 3,500.00	\$ 411.38	\$ 3,500.00	100%
Total Sidewalks		\$ 11,780.00	\$ 10,161.58	\$ 11,780.00	\$ 6,922.37	\$ 13,760.00	\$ 6,327.27	\$ 13,760.00	100%

SM90108	State Retirement	\$ 792.00	\$ 969.08	\$ 792.00	\$ -	\$ 792.00	\$ -	\$ 792.00		100%
SM90308	Social Security	\$ 500.00	\$ 508.98	\$ 500.00	\$ 523.92	\$ 500.00	\$ 452.44	\$ 500.00		100%
SM90608	Hospital and Medical	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 264.33	\$ 250.00		100%
	Total Employee Benefits	\$ 1,542.00	\$ 1,478.06	\$ 1,542.00	\$ 523.92	\$ 1,542.00	\$ 716.77	\$ 1,542.00		100%

	Total Expense	\$ 13,322.00	\$ 11,639.64	\$ 13,322.00	\$ 7,446.29	\$ 15,302.00	\$ 7,044.04	\$ 15,302.00		100%
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**Town of Elizabethtown
Lighting District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Revenues									
SL1001	Real Property Tax	\$ 16,990.00	\$ 16,990.00	\$ 16,990.00	\$ 16,990.00	\$ 16,990.00	\$ 16,990.00	\$ 16,990.00	100%
SL2401	Interest/Earnings	\$ 100.00	\$ 854.73	\$ 100.00	\$ 3,258.57	\$ 2,000.00	\$ 2,127.64	\$ 2,000.00	100%
Total Revenue		\$ 17,090.00	\$ 17,844.73	\$ 17,090.00	\$ 20,248.57	\$ 18,990.00	\$ 19,117.64	\$ 18,990.00	100%

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
SL51824	Street Lighting	\$ 17,090.00	\$ 18,955.23	\$ 17,090.00	\$ 11,999.07	\$ 18,990.00	\$ 20,104.64	\$ 18,990.00	100%
Total Expense		\$ 17,090.00	\$ 18,955.23	\$ 17,090.00	\$ 11,999.07	\$ 18,990.00	\$ 20,104.64	\$ 18,990.00	100%

Town of Elizabethtown
Water One District
2025 Adopted Budget

Account	Description	2022		2023		2024		YTD	2025 Adopted	% of Change
		Budget	Adopted	Budget	Adopted	Budget	Adopted			
Revenues										
SW1089	Other Tax Items	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	-	\$ -	#DIV/0!
SW2142	Unmetered Water Sales	\$ 1,400.00	\$ 1,300.00	\$ 1,400.00	\$ 1,100.00	\$ 1,400.00	\$ 1,300.00	\$ 1,300.00	\$ 1,400.00	100%
SW2144	Water Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	#DIV/0!
Total Department Income		\$ 1,400.00	\$ 1,500.00	\$ 1,400.00	\$ 1,100.00	\$ 1,400.00	\$ 1,300.00	\$ 1,300.00	\$ 1,400.00	100%
SL2401	Interest/Earnings	\$ 30.00	\$ 77.07	\$ 30.00	\$ 293.79	\$ 200.00	\$ 172.89	\$ 172.89	\$ 200.00	100%
Total Revenue		\$ 1,430.00	\$ 1,577.07	\$ 1,430.00	\$ 1,393.79	\$ 1,600.00	\$ 1,472.89	\$ 1,472.89	\$ 1,600.00	100%

**Town of Elizabethtown
Water One District
Budget 2025**

Account	Description	2022		2023		2024		2025		% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted	Adopted	
SW83101	Administration PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW83104	Administration CE	\$ 300.00	\$ 225.72	\$ 300.00	\$ 226.80	\$ 300.00	\$ 225.00	\$ 300.00	\$ 300.00	100%
	Total Administration	\$ 300.00	\$ 225.72	\$ 300.00	\$ 226.80	\$ 300.00	\$ 225.00	\$ 300.00	\$ 300.00	100%
SW83201	Power Pump PS	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 25.00	\$ 100.00	\$ 100.00	100%
SW83204	Power Pump CE	\$ 270.00	\$ 225.72	\$ 270.00	\$ -	\$ 270.00	\$ -	\$ 270.00	\$ 270.00	100%
	Total Power Pump	\$ 370.00	\$ 225.72	\$ 370.00	\$ -	\$ 370.00	\$ 25.00	\$ 370.00	\$ 370.00	100%
SW83304	Purification CE	\$ 375.00	\$ 640.00	\$ 375.00	\$ 1,469.80	\$ 545.00	\$ 860.00	\$ 545.00	\$ 545.00	100%
	Total Purification	\$ 375.00	\$ 640.00	\$ 375.00	\$ 1,469.80	\$ 545.00	\$ 860.00	\$ 545.00	\$ 545.00	100%
SW83401	Transmission/Distribution PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW83404	Transmission/Distribution CE	\$ 330.00	\$ -	\$ 330.00	\$ -	\$ 330.00	\$ -	\$ 330.00	\$ 330.00	100%
	Total Transmission/Distribution	\$ 330.00	\$ -	\$ 330.00	\$ -	\$ 330.00	\$ -	\$ 330.00	\$ 330.00	100%
	Total Home and Community Services	\$ 1,375.00	\$ 1,091.44	\$ 1,375.00	\$ 1,696.80	\$ 1,545.00	\$ 1,110.00	\$ 1,545.00	\$ 1,545.00	100%
SW90108	State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW90308	Social Security	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 1.91	\$ 50.00	\$ 50.00	100%
SW90580	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW90608	Hospital and Medical	\$ 5.00	\$ -	\$ 5.00	\$ -	\$ 5.00	\$ 1.91	\$ 5.00	\$ 5.00	100%
	Total Employee Benefits	\$ 55.00	\$ -	\$ 55.00	\$ -	\$ 55.00	\$ 3.82	\$ 55.00	\$ 55.00	100%
	Total Expenses	\$ 1,430.00	\$ 1,091.44	\$ 1,430.00	\$ 1,696.80	\$ 1,600.00	\$ 1,113.82	\$ 1,600.00	\$ 1,600.00	100%

**Town of Elizabethtown
Water Three District
2025 Adopted Budget**

Account	Description	2022		2023		2024		2025	% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD		
Revenues									
SW1001	Real Property Tax	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	100%
SW1030	Special Assessment- Debt	\$ 85,057.00	\$ 72,975.00	\$ 85,057.00	\$ 67,425.00	\$ 88,505.00	\$ 88,505.00	\$ 88,505.00	100%
SW1089	Other Tax Items	\$ 20,102.00	\$ 20,102.00	\$ 19,971.00	\$ 19,971.00	\$ -	\$ 33,376.90	\$ -	#DIV/0!
	Total Real Property Taxes	\$ 114,159.00	\$ 102,077.00	\$ 114,028.00	\$ 96,396.00	\$ 97,505.00	\$ 130,881.90	\$ 97,505.00	100%
SW2140	Unmetered Water Sales	\$ 52,000.00	\$ 76,031.30	\$ 60,000.00	\$ 83,279.72	\$ 80,000.00	\$ 32,641.40	\$ 80,000.00	100%
SW2144	Water Service Charges	\$ 1,500.00	\$ 45.00	\$ 1,500.00	\$ 180.00	\$ 15,000.00	\$ 54,950.00	\$ 15,000.00	100%
	Total Department Income	\$ 53,500.00	\$ 76,076.30	\$ 61,500.00	\$ 83,459.72	\$ 95,000.00	\$ 87,591.40	\$ 95,000.00	100%
SW2401	Interest/Earnings	\$ 200.00	\$ 4,419.65	\$ 200.00	\$ 15,185.30	\$ 10,000.00	\$ 9,391.53	\$ 10,000.00	100%
	Total Use of Money and Property	\$ 200.00	\$ 4,419.65	\$ 200.00	\$ 15,185.30	\$ 10,000.00	\$ 9,391.53	\$ 10,000.00	100%
	Fund Balance Appropriation	\$ 7,396.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Revenues	\$ 175,255.00	\$ 182,572.95	\$ 175,728.00	\$ 195,041.02	\$ 202,505.00	\$ 227,864.83	\$ 202,505.00	100%

**Town of Elizabethtown
Water Three District
2025 Adopted Budget**

Account	Description Expenditures	2022		2023		2024	YTD	2025	% of Change
		Budget	Adopted	Budget	Adopted				
SW83101	Administration PS	\$ 13,000.00	\$ 2,734.68	\$ 4,000.00	\$ 2,734.68	\$ 4,000.00	\$ 2,667.87	\$ 4,000.00	100%
SW83102	Administration EQ	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	100%
SW83104	Administration CE	\$ 3,500.00	\$ 64,925.94	\$ 14,500.00	\$ 16,229.97	\$ 24,500.00	\$ 13,857.49	\$ 24,500.00	100%
Total Administration		\$ 16,500.00	\$ 67,660.62	\$ 18,500.00	\$ 18,964.65	\$ 29,000.00	\$ 16,525.36	\$ 29,000.00	100%
SW83201	Source, Supply, Power and Pump PS	\$ 5,200.00	\$ 90.00	\$ 5,200.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	100%
SW83202	Source, Supply, Power and Pump EQ	\$ 200.00	\$ 689.44	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	100%
SW83204	Source, Supply, Power and Pump CE	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 5.12	\$ 12,500.00	\$ 8,822.76	\$ 12,500.00	100%
Total Power Pump		\$ 7,900.00	\$ 779.44	\$ 7,900.00	\$ 5.12	\$ 14,700.00	\$ 8,822.76	\$ 14,700.00	100%
SW83301	Purification ps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW83304	Purification CE	\$ 2,500.00	\$ 2,403.10	\$ 2,500.00	\$ 2,832.35	\$ -	\$ 3,205.88	\$ -	#DIV/0!
Total Purification		\$ 2,500.00	\$ 2,403.10	\$ 2,500.00	\$ 2,832.35	\$ -	\$ 3,205.88	\$ -	#DIV/0!
SW83401	Transmission/Distribution PS	\$ 7,627.00	\$ 1,457.52	\$ 5,081.00	\$ 1,017.23	\$ 5,000.00	\$ 855.00	\$ 5,000.00	100%
SW83402	Transmission/Distribution EQ	\$ 200.00	\$ 3,053.42	\$ 200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	100%
SW83404	Transmission/Distribution CE	\$ 22,000.00	\$ 20,030.36	\$ 22,000.00	\$ 25,368.23	\$ 32,000.00	\$ 40,909.52	\$ 32,000.00	100%
Total Transmission/Distribution		\$ 29,827.00	\$ 24,541.30	\$ 27,281.00	\$ 26,385.46	\$ 38,200.00	\$ 41,764.52	\$ 38,200.00	100%
Total Home and Community Services		\$ 56,727.00	\$ 95,384.46	\$ 56,181.00	\$ 48,187.58	\$ 81,900.00	\$ 70,318.52	\$ 81,900.00	100%
SW90108	State Retirement	\$ 2,000.00	\$ 969.08	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	100%
SW90308	Social Security	\$ 1,100.00	\$ 284.60	\$ 1,100.00	\$ 306.65	\$ 1,100.00	\$ 264.97	\$ 1,100.00	100%
SW90580	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SW90608	Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457.80	\$ -	#DIV/0!
Total Employee Benefits		\$ 3,100.00	\$ 1,253.68	\$ 3,100.00	\$ 306.65	\$ 3,100.00	\$ 722.77	\$ 3,100.00	100%

**Town of Elizabethtown
Water Three District**

2025 Adopted Budget

Account	Description	2022		2023		2024		2025		% of Change
		Budget	Adopted	Budget	Adopted	Budget	YTD	Adopted		
SW97206	Bond Principal	\$ 86,206.00	\$ -	\$ 87,356.00	\$ -	\$ 88,505.00	\$ 88,505.00	\$ -	-	0%
	Total Dept Principal	\$ 86,206.00	\$ -	\$ 87,356.00	\$ -	\$ 88,505.00	\$ 88,505.00	\$ -	-	0%
SW97306	BAN- Principal									
	Green Co (matures 25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 17,000.00	#DIV/0!	
A97307	BAN- Interest									
	Green Co(Matures 25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,724.46	\$ 25,697.10	#DIV/0!	
	Total BAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,724.46	\$ 42,697.10	#DIV/0!	
SW99019	Transfer, Other Funds	\$ 9,120.00	\$ 9,120.00	\$ 9,120.00	\$ -	\$ 12,500.00	\$ -	\$ 12,500.00	100%	
	Total Operating Transfers	\$ 9,120.00	\$ 9,120.00	\$ 9,120.00	\$ -	\$ 12,500.00	\$ -	\$ 12,500.00	100%	
	Total Expense	\$ 155,153.00	\$ 105,758.14	\$ 155,757.00	\$ 48,494.23	\$ 186,005.00	\$ 210,270.75	\$ 140,197.10	75%	