

# **Elizabethtown Borough 2019 Budget**

General Fund	
Revenues	
Real Estate Taxes	\$2,623,112
Act 511 Taxes	\$1,515,000
Department Earnings	\$1,136,852
State & County Grants	\$329,470
Licenses & Permits	\$179,100
Other Revenues	\$70,200
Transfers	\$0
Beginning Balance	\$809,470
Total Revenues	\$6,663,204

Expenditures	
Administration	\$378,596
Police Department	\$2,186,594
Recycling/Trash Collection	\$716,105
Fire Co. & Emergency Mgmt	\$183,029
Street Department	\$557,600
Parks	\$379,338
Street Lighting	\$156,000
Employee Benefits	\$1,179,567
Insurance	\$187,700
Planning & Codes	\$176,275
Economic Development	\$56,200
Other Transfers	\$342,589
MS4	\$36,450
Total Expenditures	\$6,536,043
Balance	\$127,161

Sewer Revenue Fund	
Revenues	\$4,064,126
Expenditures	\$3,451,454
Balance	\$612,672

Debt Service Fund	
Revenues	\$268,416
Expenditures	\$256,704
Balances	\$11,712

Capital Reserve Fund	
Revenues	\$5,717,453
Expenditures	\$4,166,602
Appropriated Balance	\$300,000
Unappropriated Balance	\$1,250,851
Balance	\$1,550,851

Sewer Capital Projects Fund	
Revenues	\$3,216,148
Expenditures	\$0
Balance	\$3,216,148

Street Light Reserve Fund	
Revenues	\$0
Expenditures	\$0
Balance	\$0

Stabilization Fund	
Revenues	\$448,267
Expenditures	\$0
Balance	\$448,267

Liquid Fuels Fund	
Revenues	\$683,396
Expenditures	\$346,900
Balance	\$336,496

Train Station Fund	
Revenues	\$67,215
Expenditures	\$24,013
Balance	\$43,202

General Vehicle Sinking Fund	
Revenues	\$285,927
Expenditures	\$53,400
Appropriated Balance	\$193,268
Unappropriated Balance	\$39,259
Balance	\$232,527

Subdivision Escrow Fund	
Revenues	\$28,000
Expenditures	\$10,000
Balance	\$18,000

Health Insurance Fund	
Revenues	\$2,075,242
Expenditures	\$839,613
Balance	\$1,235,629

Police Pension Plan Fund	
Revenues	\$10,007,869
Expenditures	\$638,600
Balance	\$9,369,269

Non-Uniform Employees Pension Fund	
Revenues	\$1,615,052
Expenditures	\$250,000
Balance	\$1,365,052

Deferred Compensation Fund	
Revenues	\$1,641,410
Expenditures	\$10,000
Balance	\$1,631,410

Unemployment Compensation Fund	
Revenues	\$20,951
Expenditures	\$0
Balance	\$20,951

Parks Fund	
Revenues	\$555,085
Expenditures	\$455,000
Appropriated Balance	\$0
Unappropriated Balance	\$100,085
Balance	\$100,085