Town
of
Elizabethtown, New York

2027 Adopted Budget

I, Patti Doyle, Town Clerk, certify that the following is a copy of the 2027 Budget for the Town of Elizabethtown as adopted by the Elizabethtown Town Council, on Tuesday, November 17, 2026

Patti L Doyle

Patti Doyle, Town Clerk

November 18, 2026

Date

Town of Elizabethtown
7563 Court St
Elizabethtown, NY 12932

TOWN OF ELIZABETHTOWN, NEW YORK

SUMMARY OF FISCAL BUDGET BY FUND

FOR 2027

			Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax
A	GENERAL FUND - TOWNWIDE	$	1,009,850.00	528,322.00	50,000.00	431,528.00
AM	AMBULANCE DISTRICT	$	277,727.00	100,000.00	0.00	177,727.00
DA	HIGHWAY FUND	$	793,250.00	200,000.00	0.00	593,250.00
	TOTAL TOWN		2,080,827.00	828,322.00	50,000.00	1,202,505.00
	SPECIAL DISTRICTS					
SF	FIRE PROTECTION DISTRICT	$	158,151.00	0.00	0.00	158,151.00
SL	LIGHTING DISTRICT	$	20,000.00	2,000.00	0.00	18,000.00
SM	SIDEWALK DISTRICT	$	32,112.00	4,000.00	0.00	28,112.00
SR	GARBAGE DISTRICT	$	14,260.00	2,000.00	0.00	12,260.00
SW1	WATER ONE DISTRICT	$	3,000.00	3,000.00	0.00	0.00
SW3	WATER THREE DISTRICT	$	137,000.00	128,000.00	0.00	9,000.00
	TOTAL SPECIAL DISTRICTS		364,523.00	139,000.00	0.00	225,523.00
	GRANDTOTAL	$	2,445,350.00	967,322.00	50,000.00	1,428,028.00

TOWN OF ELIZABETHTOWN
GENERAL FUND - TOWNWIDE
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	A1001	0.00	458,038.70	357,899.65	388,384.00	388,384.00	431,528.00	11.10
Total		0.00	458,038.70	357,899.65	388,384.00	388,384.00	431,528.00	11.10
REAL PROPERTY TAX ITEMS								
Other Payments	A1081	0.00	5,930.74	0.00	7,285.00	7,285.00	5,930.00	-18.59
Other Tax Items	A1089	0.00	17,252.38	4,000.00	4,000.00	4,000.00	25,000.00	525.00
Real Prop Tax	A1090	0.00	6,630.27	6,410.96	4,000.00	4,000.00	5,000.00	25.00
Interest And Penalties	A1091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	29,813.39	10,410.96	15,285.00	15,285.00	35,930.00	135.06
NON-PROPERTY TAX ITEMS								
Sales Tax	A1120	0.00	74,807.70	66,699.56	75,000.00	75,000.00	80,000.00	6.66
Franchise	A1170	0.00	16,530.04	10,980.19	20,000.00	20,000.00	14,600.00	-27.00
Total		0.00	91,337.74	77,679.75	95,000.00	95,000.00	94,600.00	-0.42
DEPARTMENTAL INCOME								
Clerk Fees	A1255	0.00	158.50	140.00	200.00	200.00	200.00	0.00
Vital Statistics	A1603	0.00	5,900.00	2,970.00	5,000.00	5,000.00	4,500.00	-10.00
Other Economic Assistance	A1989	0.00	0.00	0.00	75,000.00	75,000.00	80,000.00	6.66
Parks & Recreation Charges	A2001	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreational Concessions	A2012	0.00	0.00	171.00	0.00	0.00	0.00	0.00
Golf Course	A2025	0.00	55,703.24	125,669.74	124,850.00	124,850.00	151,500.00	21.34
Snack Bar	A2025A	0.00	12,402.50	10,410.90	2,000.00	2,000.00	14,500.00	625.00
Pro Shop	A2025B	0.00	100,750.77	1,308.16	0.00	0.00	12,000.00	****.**
Refuse Garbage Charges	A2130	0.00	26,279.00	17,458.00	19,500.00	19,500.00	25,000.00	28.20
Total		0.00	201,194.01	158,127.80	226,550.00	226,550.00	287,700.00	26.99
USE OF MONEY AND PROPERTY								
Interest & Earnings	A2401	0.00	35,864.48	15,820.30	26,000.00	26,000.00	20,000.00	-23.07
Rental Of Real Property	A2410	0.00	29,772.40	20,588.08	29,000.00	29,000.00	28,842.00	-0.54
Commissions	A2455	0.00	0.00	46.15	0.00	0.00	0.00	0.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		0.00	65,636.88	36,454.53	55,000.00	55,000.00	48,842.00	-11.19
LICENSES AND PERMITS								
Dog Licenses	A2544	0.00	316.00	234.00	200.00	200.00	250.00	25.00
Building Permits	A2555	0.00	11,407.00	2,463.00	8,000.00	8,000.00	5,000.00	-37.50
Special Use Permit	A2590	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	11,723.00	2,697.00	8,200.00	8,200.00	5,250.00	-35.97
FINES AND FORFEITURES								
Fines & Forfeited Bail	A2610	0.00	56,762.00	37,123.00	30,000.00	30,000.00	55,000.00	83.33
Total		0.00	56,762.00	37,123.00	30,000.00	30,000.00	55,000.00	83.33
SALE OF PROPERTY & COMPENSATION FOR								
Sales Of Forest Products	A2652	0.00	0.00	2,594.73	0.00	0.00	0.00	0.00
Other	A2655	0.00	20.00	40.00	0.00	0.00	0.00	0.00
Total		0.00	20.00	2,634.73	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Refunds Of Prior Year Expendatures	A2701	0.00	7,733.03	32.46	0.00	0.00	0.00	0.00
Gifts And Donations	A2705	0.00	0.00	500.00	2,500.00	2,500.00	0.00	-100.00
Unclassified Revenue	A2770	0.00	937.43	2,717.99	1,000.00	1,000.00	1,000.00	0.00
Total		0.00	8,670.46	3,250.45	3,500.00	3,500.00	1,000.00	-71.42
STATE AID								
State Revenue Sharing	A3001	0.00	0.00	0.00	28,930.00	28,930.00	0.00	-100.00
Mortgage Tax	A3005	0.00	11,831.14	0.00	25,000.00	25,000.00	0.00	-100.00
Other	A3089	0.00	3,016.84	6,072.00	0.00	0.00	0.00	0.00
Sa Other Rec And Culture	A3889	0.00	0.00	60,903.26	0.00	0.00	0.00	0.00
Total		0.00	14,847.98	66,975.26	53,930.00	53,930.00	0.00	-100.00
FEDERAL AID								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Sewer Capital Projects	A4990	0.00	0.00	112,024.62	0.00	0.00	0.00	0.00
Total		0.00	0.00	112,024.62	0.00	0.00	0.00	0.00
TOTAL REVENUES		0.00	938,044.16	865,277.75	875,849.00	875,849.00	959,850.00	9.59
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	150,664.35	-123,330.55	0.00	0.00	50,000.00	****.**
TOTAL REVENUES & OTHER SOURCES		0.00	1,088,708.51	741,947.20	875,849.00	875,849.00	1,009,850.00	15.29

TOWN OF ELIZABETHTOWN
GENERAL FUND - TOWNWIDE
2027 Proposed Budget

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
TOWN COUNCIL								
Compensation 4 Members	A1010.1	0.00	15,593.76	10,195.92	15,594.00	15,594.00	20,000.00	28.25
Contractual	A1010.4	0.00	0.00	0.00	1,000.00	1,000.00	500.00	-50.00
Total		0.00	15,593.76	10,195.92	16,594.00	16,594.00	20,500.00	23.53
MUNICIPAL COURT								
Judges	A1110.1	0.00	29,399.76	19,222.92	29,400.00	29,400.00	32,000.00	8.84
Clerks	A1110.11	0.00	13,868.00	9,516.00	16,500.00	16,500.00	17,000.00	3.03
Contractual	A1110.4	0.00	5,979.38	5,297.49	6,000.00	6,000.00	8,000.00	33.33
Total		0.00	49,247.14	34,036.41	51,900.00	51,900.00	57,000.00	9.82
SUPERVISOR								
Town Supervisor	A1220.1	0.00	25,000.04	16,346.18	25,000.00	25,000.00	30,000.00	20.00
Assistant	A1220.11	0.00	0.00	0.00	0.00	0.00	35,000.00	****.**
Contractual	A1220.4	0.00	465.63	2,073.42	500.00	2,100.00	2,000.00	300.00
Total		0.00	25,465.67	18,419.60	25,500.00	27,100.00	67,000.00	162.74
FISCAL SERVICES								
Fiscal Assistant	A1310.1	0.00	0.00	0.00	0.00	0.00	40,000.00	****.**
Maintenance	A1310.4	0.00	0.00	0.00	0.00	0.00	84,000.00	****.**
Assessment	A1310.41	0.00	0.00	0.00	0.00	0.00	10,000.00	****.**
Clean Up	A1310.42	0.00	0.00	0.00	0.00	0.00	40,000.00	****.**
Supplies	A1310.43	0.00	0.00	0.00	0.00	0.00	1,000.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	175,000.00	****.**
AUDITOR								
Independent Audit	A1320.4	0.00	0.00	0.00	1,000.00	1,000.00	5,000.00	400.00
Total		0.00	0.00	0.00	1,000.00	1,000.00	5,000.00	400.00
BUDGET								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Town Supervisor	A1340.1	0.00	999.96	653.82	1,000.00	1,000.00	2,000.00	100.00
Total		0.00	999.96	653.82	1,000.00	1,000.00	2,000.00	100.00
ASSESSMENT								
Assessor	A1355.1	0.00	0.00	6,192.34	23,000.00	15,439.88	23,000.00	0.00
Board Of Review	A1355.2	0.00	0.00	304.00	0.00	304.00	500.00	****.**
Contractual	A1355.4	0.00	26,085.47	9,760.11	2,000.00	9,256.12	1,500.00	-25.00
Total		0.00	26,085.47	16,256.45	25,000.00	25,000.00	25,000.00	0.00
TOWN CLERK								
Town Clerk	A1410.1	0.00	25,000.04	16,346.01	25,000.00	25,000.00	27,000.00	8.00
Deputy Town Clerk	A1410.11	0.00	2,280.00	4,070.00	3,500.00	3,500.00	5,000.00	42.85
Contractual	A1410.4	0.00	4,064.85	4,495.24	2,500.00	4,550.00	3,000.00	20.00
Total		0.00	31,344.89	24,911.25	31,000.00	33,050.00	35,000.00	12.90
LEGAL								
Legal Services	A1420.4	0.00	31,183.40	12,647.70	8,000.00	8,000.00	10,000.00	25.00
Total		0.00	31,183.40	12,647.70	8,000.00	8,000.00	10,000.00	25.00
PERSONNEL								
Finance	A1430.1	0.00	48,499.88	31,711.46	48,500.00	48,500.00	0.00	-100.00
Office	A1430.11	0.00	25,300.00	21,543.50	30,000.00	30,000.00	0.00	-100.00
Contractual	A1430.4	0.00	1,324.54	1,838.42	1,500.00	1,950.00	0.00	-100.00
Total		0.00	75,124.42	55,093.38	80,000.00	80,450.00	0.00	-100.00
ENGINEERING FEES								
Contractual	A1440.4	0.00	196,209.79	176,339.56	3,000.00	3,000.00	1,000.00	-66.66
Total		0.00	196,209.79	176,339.56	3,000.00	3,000.00	1,000.00	-66.66
PUBLIC INFO AND SERVICE								
Contractual	A1480.4	0.00	0.00	0.00	400.00	400.00	500.00	25.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		0.00	0.00	0.00	400.00	400.00	500.00	25.00
CENTRAL SERVICE ADMIN								
Personnel	A1610.1	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	-100.00
Total		0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	-100.00
BUILDING								
Town Hall Cleaner	A1620.1	0.00	2,051.80	1,160.50	3,500.00	3,500.00	2,500.00	-28.57
Equipment	A1620.2	0.00	118.80	0.00	1,000.00	1,000.00	0.00	-100.00
Town Offices Contractual	A1620.4	0.00	29,064.24	19,313.03	20,000.00	20,000.00	25,000.00	25.00
Total		0.00	31,234.84	20,473.53	24,500.00	24,500.00	27,500.00	12.24
INFORMATION TECHNOLOGY								
Equipment	A1680.2	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Contractual	A1680.4	0.00	43,576.52	13,138.57	5,000.00	13,123.84	16,000.00	220.00
Total		0.00	43,576.52	13,138.57	5,500.00	13,623.84	16,000.00	190.90
GENERAL GOVERNMENT SUPPORT								
Insurance	A1910.4	0.00	48,872.58	50,711.38	50,000.00	51,000.00	55,000.00	10.00
Municipal Association Dues	A1920.4	0.00	1,500.00	1,495.00	2,000.00	2,000.00	2,000.00	0.00
Tax And Assessment Refund	A1950.4	0.00	4,623.78	1,613.93	6,000.00	6,000.00	2,000.00	-66.66
Contingencies	A1990.4	0.00	0.00	0.00	28,930.00	15,706.16	10,000.00	-65.43
Total		0.00	54,996.36	53,820.31	86,930.00	74,706.16	69,000.00	-20.62
General Government Support Total		0.00	611,062.22	435,986.50	390,324.00	390,324.00	510,500.00	30.78
PUBLIC SAFETY								
DOG CONTROL								
Officer	A3510.1	0.00	0.00	1,312.50	7,000.00	5,500.00	5,000.00	-28.57
Contractual	A3510.4	0.00	65,068.57	2,175.24	1,000.00	2,500.00	500.00	-50.00
Total		0.00	65,068.57	3,487.74	8,000.00	8,000.00	5,500.00	-31.25

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
SAFETY INSPECTION								
Contractual	A3620.4	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total		0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Public Safety Total		0.00	65,068.57	3,487.74	9,000.00	9,000.00	6,500.00	-27.77
PUBLIC HEALTH								
REGISTRAR VITAL STATISTICS								
Town Clerk	A4020.1	0.00	1,999.92	1,307.64	2,000.00	2,000.00	2,000.00	0.00
Contractual	A4020.4	0.00	0.00	0.00	50.00	50.00	0.00	-100.00
Total		0.00	1,999.92	1,307.64	2,050.00	2,050.00	2,000.00	-2.43
PUBLIC HEALTH								
Contractual	A4050.4	0.00	120.00	0.00	800.00	800.00	500.00	-37.50
Total		0.00	120.00	0.00	800.00	800.00	500.00	-37.50
Public Health Total		0.00	2,119.92	1,307.64	2,850.00	2,850.00	2,500.00	-12.28
TRANSPORTATION								
HIGHWAY AND STREET ADMIN								
Highway Super	A5010.1	0.00	49,999.82	32,692.19	50,000.00	50,000.00	55,000.00	10.00
Deputy	A5010.11	0.00	2,999.88	1,961.46	3,000.00	3,000.00	3,000.00	0.00
Equipment	A5010.2	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Contractual	A5010.4	0.00	526.41	544.23	1,000.00	1,000.00	1,000.00	0.00
Total		0.00	53,526.11	35,197.88	54,500.00	54,500.00	59,000.00	8.25
GARAGE								
Contractual	A5132.4	0.00	30,004.18	24,651.18	25,000.00	25,000.00	30,000.00	20.00
Total		0.00	30,004.18	24,651.18	25,000.00	25,000.00	30,000.00	20.00
STREET LIGHTING								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Contractual	A5182.4	0.00	178.09	461.72	500.00	500.00	500.00	0.00
Total		0.00	178.09	461.72	500.00	500.00	500.00	0.00
Transportation Total		0.00	83,708.38	60,310.78	80,000.00	80,000.00	89,500.00	11.87
ECONOMIC ASSISTANCE AND OPPORTUNITY								
PUBLICITY								
Contractual	A6410.4	0.00	1,810.16	72.65	1,500.00	1,500.00	2,000.00	33.33
Total		0.00	1,810.16	72.65	1,500.00	1,500.00	2,000.00	33.33
VETERANS SERVICE								
Contractual	A6510.4	0.00	0.00	176.48	200.00	200.00	200.00	0.00
Total		0.00	0.00	176.48	200.00	200.00	200.00	0.00
ECONOMIC DEVELOPMENT								
Chamber Of Commerce	A6989.4	0.00	0.00	0.00	0.00	0.00	500.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	500.00	****.**
Economic Assistance And Opport Total		0.00	1,810.16	249.13	1,700.00	1,700.00	2,700.00	58.82
CULTURE AND RECREATION								
COUNCIL ON ARTS								
Contractual	A7010.4	0.00	0.00	0.00	700.00	700.00	500.00	-28.57
Total		0.00	0.00	0.00	700.00	700.00	500.00	-28.57
PARKS AND RECREATION								
Personnel, Maintenance	A7110.1	0.00	4,083.00	3,317.00	5,000.00	3,000.00	3,000.00	-40.00
Contractual	A7110.4	0.00	1,320.17	4,039.94	2,500.00	4,500.00	4,500.00	80.00
Total		0.00	5,403.17	7,356.94	7,500.00	7,500.00	7,500.00	0.00
GOLF COURSE								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Personnel	A7180.1	0.00	42,206.25	36,166.00	40,000.00	40,000.00	55,720.00	39.30
Personnel Snack Bar	A7180.11	0.00	21,670.75	14,926.50	25,000.00	25,000.00	32,240.00	28.96
Equipment	A7180.2	0.00	13,050.94	3,120.00	8,500.00	8,500.00	3,000.00	-64.70
Contractual	A7180.4	0.00	59,321.35	36,324.63	62,000.00	62,000.00	69,540.00	12.16
Snack Bar	A7180.41	0.00	6,253.76	6,044.54	7,500.00	7,500.00	9,500.00	26.66
Pro Shop	A7180.42	0.00	0.00	0.00	0.00	0.00	8,000.00	****.**
Total		0.00	142,503.05	96,581.67	143,000.00	143,000.00	178,000.00	24.47
YOUTH PROGRAMS								
Boquet Valley Youth Commission	A7310.4	0.00	9,000.00	8,500.00	0.00	0.00	8,500.00	****.**
Total		0.00	9,000.00	8,500.00	0.00	0.00	8,500.00	****.**
HISTORIAN								
Contractual	A7510.4	0.00	0.00	0.00	250.00	250.00	250.00	0.00
Total		0.00	0.00	0.00	250.00	250.00	250.00	0.00
CELEBRATIONS								
Fireworks And Other	A7550.4	0.00	5,023.00	6,000.00	6,000.00	6,000.00	9,000.00	50.00
Total		0.00	5,023.00	6,000.00	6,000.00	6,000.00	9,000.00	50.00
CULTURE AND RECREATION								
Elizabethtown Social Center	A7989.4	0.00	0.00	500.00	800.00	800.00	10,000.00	1150.00
Total		0.00	0.00	500.00	800.00	800.00	10,000.00	1150.00
Culture And Recreation Total		0.00	161,929.22	118,938.61	158,250.00	158,250.00	213,750.00	35.07
HOME AND COMMUNITY SERVICES								
ZONING								
Contractual	A8010.4	0.00	223.99	233.20	1,000.00	1,000.00	500.00	-50.00
Total		0.00	223.99	233.20	1,000.00	1,000.00	500.00	-50.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
PLANNING BOARD								
Contractual	A8020.4	0.00	1,218.59	466.40	1,000.00	1,000.00	500.00	-50.00
Total		0.00	1,218.59	466.40	1,000.00	1,000.00	500.00	-50.00
ENVIROMENTAL CONTROL								
Contractual	A8090.4	0.00	600.00	900.00	1,225.00	1,225.00	1,000.00	-18.36
Total		0.00	600.00	900.00	1,225.00	1,225.00	1,000.00	-18.36
REFUSE & GARBAGE								
Town Of Lewis	A8160.4	0.00	12,703.49	17,869.77	20,000.00	20,000.00	20,000.00	0.00
Total		0.00	12,703.49	17,869.77	20,000.00	20,000.00	20,000.00	0.00
COMMUNITY BEAUTIFICATION								
Holidays And Other	A8510.4	0.00	8,225.51	6,775.59	8,000.00	8,000.00	8,000.00	0.00
Total		0.00	8,225.51	6,775.59	8,000.00	8,000.00	8,000.00	0.00
CODE ENFORCEMENT								
Codes Officer	A8664.4	0.00	10,001.93	7,148.00	12,000.00	12,000.00	13,000.00	8.33
Total		0.00	10,001.93	7,148.00	12,000.00	12,000.00	13,000.00	8.33
CEMETERIES								
Personnel, Maintenance	A8810.1	0.00	1,296.50	605.00	2,000.00	2,000.00	1,200.00	-40.00
Contractual	A8810.4	0.00	71.94	0.00	1,000.00	1,000.00	200.00	-80.00
Total		0.00	1,368.44	605.00	3,000.00	3,000.00	1,400.00	-53.33
Home And Community Services Total		0.00	34,341.95	33,997.96	46,225.00	46,225.00	44,400.00	-3.94
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.8	0.00	0.00	28,963.44	40,000.00	40,000.00	30,000.00	-25.00
Social Security	A9030.8	0.00	24,746.32	18,158.43	28,000.00	28,000.00	29,000.00	3.57

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Workers Compensation	A9040.8	0.00	0.00	3,743.58	6,500.00	6,500.00	4,000.00	-38.46
Disability Insurance	A9055.8	0.00	1,253.83	1,461.59	1,500.00	1,500.00	2,000.00	33.33
Health Insurance	A9060.8	0.00	102,667.94	35,341.80	111,500.00	111,500.00	75,000.00	-32.73
Total		0.00	128,668.09	87,668.84	187,500.00	187,500.00	140,000.00	-25.33
Employee Benefits Total		0.00	128,668.09	87,668.84	187,500.00	187,500.00	140,000.00	-25.33
INTERFUND TRANSFERS								
TRANSFERS TO OTHER FUNDS								
Transfer To Highway Fund	A9901.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	1,088,708.51	741,947.20	875,849.00	875,849.00	1,009,850.00	15.29

TOWN OF ELIZABETHTOWN
AMBULANCE DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 11/03/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	AM1001	0.00	216,671.00	250,146.43	250,146.43	250,146.43	177,727.00	-28.95
Total		0.00	216,671.00	250,146.43	250,146.43	250,146.43	177,727.00	-28.95
MISCELLANEOUS LOCAL SOURCES								
Grants From Local Governments	AM2706	0.00	0.00	0.00	0.00	0.00	100,000.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	100,000.00	****.**
TOTAL REVENUES		0.00	216,671.00	250,146.43	250,146.43	250,146.43	277,727.00	11.02
Appropriated Reserves	AM0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	0.00	-250,146.43	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	216,671.00	0.00	250,146.43	250,146.43	277,727.00	11.02

TOWN OF ELIZABETHTOWN
AMBULANCE DISTRICT

2027 Proposed Budget

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 11/03/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
PUBLIC HEALTH								
AMBULANCE								
Contractual	AM4540.4	0.00	216,671.00	0.00	250,146.43	250,146.43	277,727.00	11.02
Total		0.00	216,671.00	0.00	250,146.43	250,146.43	277,727.00	11.02
Public Health Total		0.00	216,671.00	0.00	250,146.43	250,146.43	277,727.00	11.02
TOTAL APPROPRIATIONS		0.00	216,671.00	0.00	250,146.43	250,146.43	277,727.00	11.02

TOWN OF ELIZABETHTOWN
HIGHWAY FUND
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	DA1001	0.00	505,710.00	593,250.00	593,250.00	593,250.00	593,250.00	0.00
Total		0.00	505,710.00	593,250.00	593,250.00	593,250.00	593,250.00	0.00
INTERGOVERNMENTAL CHARGES								
Services For Other Gov	DA2300	0.00	15,054.88	0.00	0.00	0.00	0.00	0.00
Total		0.00	15,054.88	0.00	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	DA2401	0.00	98,700.22	51,917.26	29,000.00	29,000.00	50,000.00	72.41
Rental Of Equipment, Other Gov	DA2416	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	98,700.22	51,917.26	29,000.00	29,000.00	50,000.00	72.41
SALE OF PROPERTY & COMPENSATION FOR								
Sales Of Equipment	DA2655	0.00	0.00	22,612.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	22,612.00	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Unclassified Revenues	DA2770	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
STATE AID								
State Consolidated Hwy Aid, Chips	DA3501	0.00	0.00	191,392.34	76,000.00	76,000.00	150,000.00	97.36
Total		0.00	0.00	191,392.34	76,000.00	76,000.00	150,000.00	97.36
FEDERAL AID								
Fema	DA4960	0.00	0.00	0.00	3,500.00	3,500.00	0.00	-100.00
Total		0.00	0.00	0.00	3,500.00	3,500.00	0.00	-100.00

TOWN OF ELIZABETHTOWN
HIGHWAY FUND
2027 Proposed Budget
Page 2 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL REVENUES		0.00	621,965.10	859,171.60	701,750.00	701,750.00	793,250.00	13.03
Appropriated Reserves	DA0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-21,309.50	-606,680.14	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	600,655.60	252,491.46	701,750.00	701,750.00	793,250.00	13.03

TOWN OF ELIZABETHTOWN
HIGHWAY FUND
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
GENERAL REPAIRS								
Personnel	DA5110.1	0.00	105,571.00	62,818.00	115,000.00	115,000.00	130,000.00	13.04
Contractual	DA5110.4	0.00	136,340.65	-160,613.42	60,000.00	57,400.00	70,000.00	16.66
Total		0.00	241,911.65	-97,795.42	175,000.00	172,400.00	200,000.00	14.28
STATE CONSOLIDATED HWY AID (CHIPS)								
Capital Outlay	DA5112.2	0.00	93,115.43	78,523.80	76,000.00	78,600.00	150,000.00	97.36
Total		0.00	93,115.43	78,523.80	76,000.00	78,600.00	150,000.00	97.36
MACHINERY								
Personnel Mechanics	DA5130.1	0.00	21,658.00	17,334.00	47,000.00	47,000.00	50,000.00	6.38
Equipment	DA5130.2	0.00	1,920.00	25,000.00	25,000.00	25,000.00	30,000.00	20.00
Contractual	DA5130.4	0.00	1,493.32	73,146.29	70,000.00	70,000.00	80,000.00	14.28
Total		0.00	25,071.32	115,480.29	142,000.00	142,000.00	160,000.00	12.67
SNOW REMOVAL								
Personnel	DA5142.1	0.00	104,616.50	58,763.50	100,000.00	100,000.00	100,000.00	0.00
Contractual	DA5142.4	0.00	54,291.10	32,668.22	75,000.00	75,000.00	70,000.00	-6.66
Total		0.00	158,907.60	91,431.72	175,000.00	175,000.00	170,000.00	-2.85
Transportation Total		0.00	519,006.00	187,640.39	568,000.00	568,000.00	680,000.00	19.71
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	DA9010.8	0.00	0.00	29,649.11	35,000.00	35,000.00	35,000.00	0.00
Social Security	DA9030.8	0.00	16,661.81	10,332.56	20,000.00	20,000.00	20,000.00	0.00
Workers Compensation	DA9040.8	0.00	0.00	3,743.57	7,000.00	7,000.00	4,000.00	-42.85
Disability Insurance	DA9055.8	0.00	488.81	293.85	500.00	500.00	2,000.00	300.00
Benefit In Lieu Of Health Insurance	DA9060.4	0.00	0.00	0.00	1,250.00	1,250.00	2,250.00	80.00
Health Insurance	DA9060.8	0.00	64,498.98	20,831.98	70,000.00	70,000.00	50,000.00	-28.57

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		0.00	81,649.60	64,851.07	133,750.00	133,750.00	113,250.00	-15.32
Employee Benefits Total		0.00	81,649.60	64,851.07	133,750.00	133,750.00	113,250.00	-15.32
INTERFUND TRANSFERS								
TRANSFERS TO OTHER FUNDS								
Transfer To Capital Reserve	DA9901.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	600,655.60	252,491.46	701,750.00	701,750.00	793,250.00	13.03

TOWN OF ELIZABETHTOWN
FIRE PROTECTION DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SF1001	0.00	149,933.71	154,725.00	154,725.00	154,725.00	158,151.00	2.21
Total		0.00	149,933.71	154,725.00	154,725.00	154,725.00	158,151.00	2.21
TOTAL REVENUES		0.00	149,933.71	154,725.00	154,725.00	154,725.00	158,151.00	2.21
Appropriated Reserves	SF0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-262.71	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	149,671.00	154,725.00	154,725.00	154,725.00	158,151.00	2.21

TOWN OF ELIZABETHTOWN
FIRE PROTECTION DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
PUBLIC SAFETY								
FIRE PROTECTION								
Contractual	SF3410.4	0.00	149,671.00	154,725.00	154,725.00	154,725.00	158,151.00	2.21
Total		0.00	149,671.00	154,725.00	154,725.00	154,725.00	158,151.00	2.21
Public Safety Total		0.00	149,671.00	154,725.00	154,725.00	154,725.00	158,151.00	2.21
TOTAL APPROPRIATIONS		0.00	149,671.00	154,725.00	154,725.00	154,725.00	158,151.00	2.21

TOWN OF ELIZABETHTOWN
LIGHTING DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SL1001	0.00	16,990.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
Total		0.00	16,990.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	SL2401	0.00	2,755.45	1,599.05	2,000.00	2,000.00	2,000.00	0.00
Total		0.00	2,755.45	1,599.05	2,000.00	2,000.00	2,000.00	0.00
TOTAL REVENUES		0.00	19,745.45	19,599.05	20,000.00	20,000.00	20,000.00	0.00
Appropriated Reserves	SL0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-1,590.03	-4,020.45	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	18,155.42	15,578.60	20,000.00	20,000.00	20,000.00	0.00

TOWN OF ELIZABETHTOWN
LIGHTING DISTRICT

2027 Proposed Budget

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
STREET LIGHTING								
Contractual	SL5182.4	0.00	18,155.42	15,578.60	20,000.00	20,000.00	20,000.00	0.00
Total		0.00	18,155.42	15,578.60	20,000.00	20,000.00	20,000.00	0.00
Transportation Total		0.00	18,155.42	15,578.60	20,000.00	20,000.00	20,000.00	0.00
TOTAL APPROPRIATIONS		0.00	18,155.42	15,578.60	20,000.00	20,000.00	20,000.00	0.00

TOWN OF ELIZABETHTOWN
SIDEWALK DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	SM1001	0.00	28,112.00	28,112.00	28,112.00	28,112.00	28,112.00	0.00
Total		0.00	28,112.00	28,112.00	28,112.00	28,112.00	28,112.00	0.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	SM2401	0.00	8,995.46	5,714.26	4,000.00	4,000.00	4,000.00	0.00
Total		0.00	8,995.46	5,714.26	4,000.00	4,000.00	4,000.00	0.00
TOTAL REVENUES		0.00	37,107.46	33,826.26	32,112.00	32,112.00	32,112.00	0.00
Appropriated Reserves	SM0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-29,641.16	-27,505.49	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	7,466.30	6,320.77	32,112.00	32,112.00	32,112.00	0.00

TOWN OF ELIZABETHTOWN
SIDEWALK DISTRICT

2027 Proposed Budget

Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
SIDEWALK								
Personnel Services	SM5410.1	0.00	6,930.00	5,824.00	12,000.00	12,000.00	12,000.00	0.00
Contractual	SM5410.4	0.00	32.75	66.40	11,900.00	11,900.00	10,000.00	-15.96
Total		0.00	6,962.75	5,890.40	23,900.00	23,900.00	22,000.00	-7.94
Transportation Total		0.00	6,962.75	5,890.40	23,900.00	23,900.00	22,000.00	-7.94
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SM9010.8	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-100.00
Social Security	SM9030.8	0.00	503.55	430.37	1,000.00	1,000.00	1,000.00	0.00
Hospital & Medical	SM9060.8	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-100.00
Total		0.00	503.55	430.37	3,000.00	3,000.00	1,000.00	-66.66
Employee Benefits Total		0.00	503.55	430.37	3,000.00	3,000.00	1,000.00	-66.66
INTERFUND TRANSFERS								
TRANSFERS TO CAPITAL FUNDS								
Capital Project Fund	SM9950.9	0.00	0.00	0.00	5,212.00	5,212.00	9,112.00	74.82
Total		0.00	0.00	0.00	5,212.00	5,212.00	9,112.00	74.82
Interfund Transfers Total		0.00	0.00	0.00	5,212.00	5,212.00	9,112.00	74.82
TOTAL APPROPRIATIONS		0.00	7,466.30	6,320.77	32,112.00	32,112.00	32,112.00	0.00

TOWN OF ELIZABETHTOWN
GARBAGE DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SR1001	0.00	13,302.00	12,260.00	12,260.00	12,260.00	12,260.00	0.00
Total		0.00	13,302.00	12,260.00	12,260.00	12,260.00	12,260.00	0.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	SR2401	0.00	2,894.97	1,724.16	2,000.00	2,000.00	2,000.00	0.00
Total		0.00	2,894.97	1,724.16	2,000.00	2,000.00	2,000.00	0.00
TOTAL REVENUES		0.00	16,196.97	13,984.16	14,260.00	14,260.00	14,260.00	0.00
Appropriated Reserves	SR0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-7,355.67	-6,955.26	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	8,841.30	7,028.90	14,260.00	14,260.00	14,260.00	0.00

TOWN OF ELIZABETHTOWN
GARBAGE DISTRICT

2027 Proposed Budget

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
REFUSE/GARBAGE								
Personnel Services	SR8160.1	0.00	7,253.00	4,488.00	10,260.00	10,260.00	8,000.00	-22.02
Contractual	SR8160.4	0.00	1,036.97	1,457.77	3,500.00	3,500.00	4,460.00	27.42
Total		0.00	8,289.97	5,945.77	13,760.00	13,760.00	12,460.00	-9.44
Home And Community Services Total		0.00	8,289.97	5,945.77	13,760.00	13,760.00	12,460.00	-9.44
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SR9010.8	0.00	0.00	739.73	0.00	0.00	1,200.00	****.**
Social Security	SR9030.8	0.00	551.33	343.40	500.00	500.00	600.00	20.00
Total		0.00	551.33	1,083.13	500.00	500.00	1,800.00	260.00
Employee Benefits Total		0.00	551.33	1,083.13	500.00	500.00	1,800.00	260.00
TOTAL APPROPRIATIONS		0.00	8,841.30	7,028.90	14,260.00	14,260.00	14,260.00	0.00

TOWN OF ELIZABETHTOWN
WATER ONE DISTRICT

2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Unmetered Water Sales	SW1-2142	0.00	1,300.00	1,200.00	1,400.00	1,400.00	2,800.00	100.00
Total		0.00	1,300.00	1,200.00	1,400.00	1,400.00	2,800.00	100.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW1-2401	0.00	251.83	146.19	200.00	200.00	200.00	0.00
Total		0.00	251.83	146.19	200.00	200.00	200.00	0.00
TOTAL REVENUES		0.00	1,551.83	1,346.19	1,600.00	1,600.00	3,000.00	87.50
Appropriated Reserves	SW1-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-948.42	243.96	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	603.41	1,590.15	1,600.00	1,600.00	3,000.00	87.50

TOWN OF ELIZABETHTOWN
WATER ONE DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Contractual	SW1-8310.4	0.00	603.41	453.00	300.00	500.00	600.00	100.00
Total		0.00	603.41	453.00	300.00	500.00	600.00	100.00
POWER, PUMPS								
Personnel Services	SW1-8320.1	0.00	0.00	594.00	100.00	100.00	2,000.00	1900.00
Contractual	SW1-8320.4	0.00	0.00	497.71	270.00	270.00	400.00	48.14
Total		0.00	0.00	1,091.71	370.00	370.00	2,400.00	548.64
PURIFICATION								
Contractual	SW1-8330.4	0.00	0.00	0.00	545.00	545.00	0.00	-100.00
Total		0.00	0.00	0.00	545.00	545.00	0.00	-100.00
TRANSMISSION/DISTRIBUTION								
Contractual	SW1-8340.4	0.00	0.00	0.00	330.00	130.00	0.00	-100.00
Total		0.00	0.00	0.00	330.00	130.00	0.00	-100.00
Home And Community Services Total		0.00	603.41	1,544.71	1,545.00	1,545.00	3,000.00	94.17
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
Social Security	SW1-9030.8	0.00	0.00	45.44	50.00	50.00	0.00	-100.00
Hospital & Medical	SW1-9060.8	0.00	0.00	0.00	5.00	5.00	0.00	-100.00
Total		0.00	0.00	45.44	55.00	55.00	0.00	-100.00
Employee Benefits Total		0.00	0.00	45.44	55.00	55.00	0.00	-100.00
TOTAL APPROPRIATIONS		0.00	603.41	1,590.15	1,600.00	1,600.00	3,000.00	87.50

TOWN OF ELIZABETHTOWN
WATER THREE DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SW3-1001	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
Debt	SW3-1030	0.00	226,814.52	16,782.50	0.00	0.00	0.00	0.00
Total		0.00	235,814.52	25,782.50	9,000.00	9,000.00	9,000.00	0.00
REAL PROPERTY TAX ITEMS								
Interest And Penilties On Unpaid Bills	SW3-1091	0.00	50,427.80	38,578.45	15,697.00	15,697.00	40,000.00	154.82
Total		0.00	50,427.80	38,578.45	15,697.00	15,697.00	40,000.00	154.82
DEPARTMENTAL INCOME								
Metered Water Sales	SW3-2140	0.00	50,770.85	35,372.40	80,000.00	80,000.00	40,000.00	-50.00
Water Service Charges	SW3-2144	0.00	73,692.00	45,600.00	15,000.00	15,000.00	42,000.00	180.00
Total		0.00	124,462.85	80,972.40	95,000.00	95,000.00	82,000.00	-13.68
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW3-2401	0.00	8,791.66	4,769.08	10,000.00	10,000.00	6,000.00	-40.00
Total		0.00	8,791.66	4,769.08	10,000.00	10,000.00	6,000.00	-40.00
STATE AID								
Capital Water Projects	SW3-3991	0.00	0.00	810.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	810.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		0.00	419,496.83	150,912.43	129,697.00	129,697.00	137,000.00	5.63
Appropriated Reserves	SW3-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	-321,163.61	195,204.27	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	98,333.22	346,116.70	129,697.00	129,697.00	137,000.00	5.63

TOWN OF ELIZABETHTOWN
WATER THREE DISTRICT
2027 Proposed Budget
Page 1 (11/13/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Water Superintendent	SW3-8310.1	0.00	3,538.32	2,615.28	4,000.00	4,000.00	10,000.00	150.00
Admin Assistant	SW3-8310.11	0.00	0.00	0.00	0.00	0.00	5,000.00	****.**
Town Clerk	SW3-8310.12	0.00	0.00	0.00	0.00	0.00	2,000.00	****.**
Equipment	SW3-8310.2	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Contractual	SW3-8310.4	0.00	20,373.37	12,837.59	24,500.00	24,200.00	5,000.00	-79.59
Total		0.00	23,911.69	15,452.87	29,000.00	28,700.00	22,000.00	-24.13
SOURCE, SUPPLY, POWER, PUMPS								
Pers Serv	SW3-8320.1	0.00	1,908.00	3,430.50	2,000.00	2,000.00	4,000.00	100.00
Equipment	SW3-8320.2	0.00	0.00	0.00	200.00	200.00	0.00	-100.00
Contractu	SW3-8320.4	0.00	33,375.58	206,068.35	12,500.00	12,500.00	20,000.00	60.00
Total		0.00	35,283.58	209,498.85	14,700.00	14,700.00	24,000.00	63.26
PURIFICATION								
Contractual	SW3-8330.4	0.00	1,291.60	2,051.91	2,000.00	2,300.00	3,000.00	50.00
Total		0.00	1,291.60	2,051.91	2,000.00	2,300.00	3,000.00	50.00
TRANSISSION/DISTRIBUTION								
Personnel Ser	SW3-8340.1	0.00	1,295.00	1,589.00	5,000.00	5,000.00	2,000.00	-60.00
Equipment	SW3-8340.2	0.00	0.00	0.00	1,200.00	1,200.00	1,000.00	-16.66
Contractual	SW3-8340.4	0.00	36,122.01	25,181.94	32,000.00	32,000.00	40,000.00	25.00
Total		0.00	37,417.01	26,770.94	38,200.00	38,200.00	43,000.00	12.56
Home And Community Services Total		0.00	97,903.88	253,774.57	83,900.00	83,900.00	92,000.00	9.65
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW3-9010.8	0.00	0.00	733.72	2,000.00	2,000.00	2,600.00	30.00
Social Security	SW3-9030.8	0.00	429.34	804.41	1,100.00	1,100.00	1,200.00	9.09
Unemployment Ins	SW3-9050.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Hospital & Medic Ins	SW3-9060.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	429.34	1,538.13	3,100.00	3,100.00	3,800.00	22.58
Employee Benefits Total		0.00	429.34	1,538.13	3,100.00	3,100.00	3,800.00	22.58
DEBT SERVICE								
BAN								
Principal - Green Co	SW3-9730.6	0.00	0.00	90,804.00	17,000.00	17,000.00	41,200.00	142.35
Interest - Green Co	SW3-9730.7	0.00	0.00	0.00	25,697.00	25,697.00	0.00	-100.00
Total		0.00	0.00	90,804.00	42,697.00	42,697.00	41,200.00	-3.50
Debt Service Total		0.00	0.00	90,804.00	42,697.00	42,697.00	41,200.00	-3.50
TOTAL APPROPRIATIONS		0.00	98,333.22	346,116.70	129,697.00	129,697.00	137,000.00	5.63