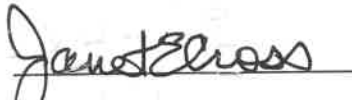


# **Town of Elizabethtown**

## **2026 Adopted Budget**

**I, Janet E. Cross, Town Clerk, certify that the following is a copy of the 2026 Adopted Budget for the Town of Elizabethtown as adopted by the Elizabethtown Town Board, on**

  
**Janet E. Cross, Town Clerk**

11/19/25  
**Date**

**Town of Elizabethtown  
7563 Court St  
Elizabethtown, NY 12932**

**TOWN OF ELIZABETHTOWN, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2026**

|                          |                          | <u>Appropriations</u> | <u>Estimated<br/>Revenue</u> | <u>Unexpended<br/>Fund Balance</u> | <u>Amount to be<br/>Raised by Tax</u> |
|--------------------------|--------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------------|
| A                        | GENERAL FUND - TOWNWIDE  | \$ 875,849.00         | 487,465.00                   | 0.00                               | 388,384.00                            |
| AM                       | AMBULANCE DISTRICT       | \$ 250,146.43         | 0.00                         | 0.00                               | 250,146.43                            |
| DA                       | HIGHWAY FUND             | \$ 701,750.00         | 108,500.00                   | 0.00                               | 593,250.00                            |
|                          | TOTAL TOWN               | 1,827,745.43          | 595,965.00                   | 0.00                               | 1,231,780.43                          |
| <b>SPECIAL DISTRICTS</b> |                          |                       |                              |                                    |                                       |
| SF                       | FIRE PROTECTION DISTRICT | \$ 154,725.00         | 0.00                         | 0.00                               | 154,725.00                            |
| 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       | \$ 1,600.00           | 1,600.00                     | 0.00                               | 0.00                                  |
| SW3                      | WATER THREE DISTRICT     | \$ 129,697.00         | 120,697.00                   | 0.00                               | 9,000.00                              |
|                          | TOTAL SPECIAL DISTRICTS  | 352,394.00            | 130,297.00                   | 0.00                               | 222,097.00                            |
|                          | GRANDTOTAL               | \$ 2,180,139.43       | 726,262.00                   | 0.00                               | 1,453,877.43                          |

**TOWN OF ELIZABETH TOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**LEGISLATIVE BOARD**

Personnel Services

Contractual

A1010.1  
A1010.4

Total

**MUNICIPAL COURT**

Personnel Services

Personnel Services

Contractual

A1110.1  
A1110.11  
A1110.4

Total

**SUPERVISOR**

Personnel Services

Contractual

A1220.1  
A1220.4

Total

**INDEPENDENT AUDIT**

Independent Audit

A1320.4

Total

**BUDGET**

Personnel Services

A1340.1

Total

**ASSESSORS**

Personnel Services

Board Of Review

Contractual

A1355.1  
A1355.2  
A1355.4

Total

| Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|

|           |           |           |      |           |           |          |
|-----------|-----------|-----------|------|-----------|-----------|----------|
| 16,416.00 | 16,416.00 | 11,395.44 | 0.00 | 15,594.00 | 15,594.00 | ****. ** |
| 0.00      | 0.00      | 0.00      | 0.00 | 1,000.00  | 1,000.00  | ****. ** |
| 16,416.00 | 16,416.00 | 11,395.44 | 0.00 | 16,594.00 | 16,594.00 | ****. ** |

|          |           |           |          |           |           |          |
|----------|-----------|-----------|----------|-----------|-----------|----------|
| 4,000.08 | 4,000.08  | 21,484.44 | 0.00     | 29,400.00 | 29,400.00 | ****. ** |
| 0.00     | 0.00      | 9,942.00  | 5,000.00 | 15,500.00 | 16,500.00 | 230.00   |
| 3,890.41 | 6,746.08  | 4,840.65  | 0.00     | 5,000.00  | 6,000.00  | ****. ** |
| 7,890.49 | 10,746.16 | 36,267.09 | 5,000.00 | 49,900.00 | 51,900.00 | 938.00   |

|           |           |           |      |           |           |          |
|-----------|-----------|-----------|------|-----------|-----------|----------|
| 12,931.52 | 12,020.04 | 18,269.26 | 0.00 | 25,000.00 | 25,000.00 | ****. ** |
| 624.47    | 182.52    | 17.57     | 0.00 | 500.00    | 500.00    | ****. ** |
| 13,555.99 | 12,202.56 | 18,286.83 | 0.00 | 25,500.00 | 25,500.00 | ****. ** |

|      |      |      |          |          |          |      |
|------|------|------|----------|----------|----------|------|
| 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |

|      |      |        |          |          |          |      |
|------|------|--------|----------|----------|----------|------|
| 0.00 | 0.00 | 730.74 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| 0.00 | 0.00 | 730.74 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |

|          |          |           |      |           |           |          |
|----------|----------|-----------|------|-----------|-----------|----------|
| 4,405.33 | 4,100.04 | 0.00      | 0.00 | 0.00      | 23,000.00 | ****. ** |
| 250.00   | 250.00   | 0.00      | 0.00 | 0.00      | 0.00      | 0.00     |
| 8.36     | 27.46    | 20,227.63 | 0.00 | 25,000.00 | 2,000.00  | ****. ** |
| 4,663.69 | 4,377.50 | 20,227.63 | 0.00 | 25,000.00 | 25,000.00 | ****. ** |

**TOWN OF ELIZABETHTOWN  
GENERAL FUND - TOWNWIDE  
2026 ADOPTED BUDGET  
Page 2 (11/19/2025)**

|                                | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|--------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>CLERK</b>                   |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services             | A1410.1                     | 6,600.00                    | 7,600.08                             | 18,269.26                 | 0.00                       | 25,000.00                  | 25,000.00 ****. **     |
| Personnel Services             | A1410.11                    | 0.00                        | 0.00                                 | 2,210.00                  | 2,000.00                   | 3,500.00                   | 75.00                  |
| Contractual                    | A1410.4                     | 3,789.90                    | 9,551.76                             | 1,889.75                  | 0.00                       | 2,500.00                   | 2,500.00 ****. **      |
| <b>Total</b>                   |                             | 10,389.90                   | 17,151.84                            | 22,369.01                 | 2,000.00                   | 29,500.00                  | 31,000.00 1450.00      |
| <b>ATTORNEY</b>                |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                    | A1420.4                     | 583.37                      | 7,000.44                             | 26,029.00                 | 0.00                       | 8,000.00                   | 8,000.00 ****. **      |
| <b>Total</b>                   |                             | 583.37                      | 7,000.44                             | 26,029.00                 | 0.00                       | 8,000.00                   | 8,000.00 ****. **      |
| <b>PERSONNEL</b>               |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services             | A1430.1                     | 38,494.08                   | 48,499.88                            | 35,442.22                 | 0.00                       | 48,500.00                  | 48,500.00 ****. **     |
| Personnel Services             | A1430.11                    | 14,080.00                   | 24,471.00                            | 17,790.00                 | 0.00                       | 30,000.00                  | 30,000.00 ****. **     |
| Contractual                    | A1430.4                     | 879.00                      | 5,458.69                             | 1,324.54                  | 0.00                       | 2,500.00                   | 1,500.00 ****. **      |
| <b>Total</b>                   |                             | 53,453.08                   | 78,429.57                            | 54,556.76                 | 0.00                       | 81,000.00                  | 80,000.00 ****. **     |
| <b>ENGINEERING FEES</b>        |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                    | A1440.4                     | 0.00                        | 0.00                                 | 158,864.76                | 3,000.00                   | 3,000.00                   | 3,000.00 0.00          |
| <b>Total</b>                   |                             | 0.00                        | 0.00                                 | 158,864.76                | 3,000.00                   | 3,000.00                   | 3,000.00 0.00          |
| <b>PUBLIC INFO AND SERVICE</b> |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                    | A1480.4                     | 0.00                        | 0.00                                 | 0.00                      | 400.00                     | 400.00                     | 400.00 0.00            |
| <b>Total</b>                   |                             | 0.00                        | 0.00                                 | 0.00                      | 400.00                     | 400.00                     | 400.00 0.00            |
| <b>CENTRAL SERVICE ADMIN</b>   |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Servis               | A1610.1                     | 0.00                        | 0.00                                 | 30,000.00                 | 30,000.00                  | 30,000.00                  | 30,000.00 0.00         |
| <b>Total</b>                   |                             | 0.00                        | 0.00                                 | 30,000.00                 | 30,000.00                  | 30,000.00                  | 30,000.00 0.00         |
| <b>BUILDING</b>                |                             |                             |                                      |                           |                            |                            |                        |
| Town Hall Cleaner Personnel    | A1620.1                     | 516.94                      | 480.00                               | 1,683.30                  | 0.00                       | 3,500.00                   | 3,500.00 ****. **      |

**TOWN OF ELIZABETHTOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 3 (11/19/2025)

|                                  | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Equipment                        | A1620.2                     | 0.00                        | 0.00                                 | 118.80                    | 0.00                       | 1,000.00                   | ****. **               |
| Town Offices Contractual         | A1620.4                     | 11,736.23                   | 12,754.20                            | 16,962.55                 | 0.00                       | 23,000.00                  | ****. **               |
| Total                            | 12,253.17                   | 13,234.20                   | 18,764.65                            | 0.00                      | 27,500.00                  | 24,500.00                  | ****. **               |
| INFORMATION TECHNOLOGY           |                             |                             |                                      |                           |                            |                            |                        |
| Equipment                        | A1680.2                     | 0.00                        | 0.00                                 | 0.00                      | 500.00                     | 500.00                     | 0.00                   |
| Contractual                      | A1680.4                     | 2,443.86                    | 8,113.68                             | 42,047.69                 | 0.00                       | 5,000.00                   | ****. **               |
| Total                            | 2,443.86                    | 8,113.68                    | 42,047.69                            | 500.00                    | 5,500.00                   | 5,500.00                   | 1000.00                |
| GENERAL GOVERNMENT SUPPORT       |                             |                             |                                      |                           |                            |                            |                        |
| Unallocated Insurance            | A1910.4                     | 23,202.62                   | 25,053.19                            | 48,682.58                 | 0.00                       | 42,000.00                  | 50,000.00 ****. **     |
| Municipal Association Dues       | A1920.4                     | 500.00                      | 0.00                                 | 1,200.00                  | 0.00                       | 2,000.00                   | 2,000.00 ****. **      |
| Tax And Assessment Of Municipal  | A1950.4                     | 0.00                        | 0.00                                 | 4,229.07                  | 6,000.00                   | 6,000.00                   | 0.00                   |
| Contingencies                    | A1990.4                     | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 28,930.00                  | 28,930.00 ****. **     |
| Total                            | 23,702.62                   | 25,053.19                   | 54,111.65                            | 6,000.00                  | 78,930.00                  | 86,930.00                  | 1348.83                |
| General Government Support Total | 145,352.17                  | 192,725.14                  | 493,651.25                           | 48,900.00                 | 382,824.00                 | 390,324.00                 | 698.20                 |
| PUBLIC SAFETY                    |                             |                             |                                      |                           |                            |                            |                        |
| DOG CONTROL                      |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services               | A3510.1                     | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 7,000.00                   | ****. **               |
| Contractual                      | A3510.4                     | 205.94                      | 175.44                               | 57,904.68                 | 0.00                       | 8,000.00                   | 1,000.00 ****. **      |
| Total                            | 205.94                      | 175.44                      | 57,904.68                            | 0.00                      | 8,000.00                   | 8,000.00                   | ****. **               |
| 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              | 205.94                      | 175.44                      | 57,904.68                            | 1,000.00                  | 9,000.00                   | 9,000.00                   | 800.00                 |

**TOWN OF ELIZABETHTOWN  
GENERAL FUND - TOWNWIDE  
2026 ADOPTED BUDGET  
Page 4 (11/19/2025)**

|                                     |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-------------------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Personnel                           | A4020.1  | 0.00                        | 0.00                        | 1,461.48                             | 0.00                      | 2,000.00                   | 2,000.00                   | ****. **               |
| Contractual                         | A4020.4  | 0.00                        | 0.00                        | 0.00                                 | 50.00                     | 50.00                      | 50.00                      | 0.00                   |
| Total                               |          | 0.00                        | 0.00                        | 1,461.48                             | 50.00                     | 2,050.00                   | 2,050.00                   | 4000.00                |
| PUBLIC HEALTH                       |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | A4050.4  | 0.00                        | 0.00                        | 0.00                                 | 800.00                    | 800.00                     | 800.00                     | 0.00                   |
| Total                               |          | 0.00                        | 0.00                        | 0.00                                 | 800.00                    | 800.00                     | 800.00                     | 0.00                   |
| Public Health Total                 |          | 0.00                        | 0.00                        | 1,461.48                             | 850.00                    | 2,850.00                   | 2,850.00                   | 235.29                 |
| TRANSPORTATION                      |          |                             |                             |                                      |                           |                            |                            |                        |
| HIGHWAY & STREET ADMIN              |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Serv                      | A5010.1  | 45,000.02                   | 50,000.08                   | 36,538.33                            | 0.00                      | 50,000.00                  | 50,000.00                  | ****. **               |
| Personne                            | A5010.11 | 0.00                        | 0.00                        | 2,192.22                             | 3,000.00                  | 3,000.00                   | 3,000.00                   | 0.00                   |
| Equipment                           | A5010.2  | 0.00                        | 0.00                        | 0.00                                 | 500.00                    | 500.00                     | 500.00                     | 0.00                   |
| Contractual                         | A5010.4  | 760.42                      | 615.82                      | 431.36                               | 0.00                      | 2,000.00                   | 1,000.00                   | ****. **               |
| Total                               |          | 45,760.44                   | 50,615.90                   | 39,161.91                            | 3,500.00                  | 55,500.00                  | 54,500.00                  | 1457.14                |
| GARAGE                              |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | A5132.4  | 2,615.36                    | 1,810.85                    | 20,979.77                            | 0.00                      | 20,000.00                  | 25,000.00                  | ****. **               |
| Total                               |          | 2,615.36                    | 1,810.85                    | 20,979.77                            | 0.00                      | 20,000.00                  | 25,000.00                  | ****. **               |
| STREET LIGHTING                     |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | A5182.4  | 4,693.89                    | 6,012.78                    | 112.09                               | 0.00                      | 7,000.00                   | 500.00                     | ****. **               |
| Total                               |          | 4,693.89                    | 6,012.78                    | 112.09                               | 0.00                      | 7,000.00                   | 500.00                     | ****. **               |
| Transportation Total                |          | 53,069.69                   | 58,439.53                   | 60,253.77                            | 3,500.00                  | 82,500.00                  | 80,000.00                  | 2185.71                |
| ECONOMIC ASSISTANCE AND OPPORTUNITY |          |                             |                             |                                      |                           |                            |                            |                        |
| PUBLICITY                           |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | A6410.4  | 0.00                        | 0.00                        | 1,228.16                             | 1,000.00                  | 1,000.00                   | 1,500.00                   | 50.00                  |

**TOWN OF ELIZABETHTOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 5 (11/19/2025)

|                                             | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|---------------------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>Total</b>                                | 0.00                        | 0.00                        | 1,228.16                             | 1,000.00                  | 1,000.00                   | 1,500.00                   | 50.00                  |
| <b>VETERANS SERVICES</b>                    |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                                 | 0.00                        | 0.00                        | 0.00                                 | 200.00                    | 200.00                     | 200.00                     | 0.00                   |
| <b>Total</b>                                | 0.00                        | 0.00                        | 0.00                                 | 200.00                    | 200.00                     | 200.00                     | 0.00                   |
| <b>Economic Assistance And Opport Total</b> | 0.00                        | 0.00                        | 1,228.16                             | 1,200.00                  | 1,200.00                   | 1,700.00                   | 41.66                  |
| <b>CULTURE AND RECREATION</b>               |                             |                             |                                      |                           |                            |                            |                        |
| <b>COUNCIL ON ARTS</b>                      |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                                 | 0.00                        | 0.00                        | 0.00                                 | 700.00                    | 700.00                     | 700.00                     | 0.00                   |
| <b>Total</b>                                | 0.00                        | 0.00                        | 0.00                                 | 700.00                    | 700.00                     | 700.00                     | 0.00                   |
| <b>PARKS AND RECREATION</b>                 |                             |                             |                                      |                           |                            |                            |                        |
| Personal Services                           | 0.00                        | 0.00                        | 4,011.00                             | 4,000.00                  | 4,000.00                   | 5,000.00                   | 25.00                  |
| Contractual                                 | 81,841.02                   | 50,145.87                   | 1,034.67                             | 0.00                      | 4,000.00                   | 2,500.00                   | ****. **               |
| <b>Total</b>                                | 81,841.02                   | 50,145.87                   | 5,045.67                             | 4,000.00                  | 8,000.00                   | 7,500.00                   | 87.50                  |
| <b>GOLF COURSE</b>                          |                             |                             |                                      |                           |                            |                            |                        |
| Personal Services                           | 0.00                        | 0.00                        | 32,107.25                            | 37,000.00                 | 37,000.00                  | 40,000.00                  | 8.10                   |
| Snack Bar - Personnel Servi                 | 0.00                        | 0.00                        | 17,735.25                            | 25,000.00                 | 25,000.00                  | 25,000.00                  | 0.00                   |
| Equipment                                   | 0.00                        | 0.00                        | 8,710.94                             | 6,500.00                  | 6,500.00                   | 8,500.00                   | 30.76                  |
| Contractual                                 | 0.00                        | 0.00                        | 40,510.76                            | 62,000.00                 | 62,000.00                  | 62,000.00                  | 0.00                   |
| Snack Bar - Contractual                     | 0.00                        | 0.00                        | 5,835.09                             | 3,500.00                  | 3,500.00                   | 7,500.00                   | 114.28                 |
| <b>Total</b>                                | 0.00                        | 0.00                        | 104,899.29                           | 134,000.00                | 134,000.00                 | 143,000.00                 | 6.71                   |
| <b>HISTORIAN</b>                            |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                                 | 200.00                      | 100.00                      | 0.00                                 | 0.00                      | 250.00                     | 250.00                     | ****. **               |
| <b>Total</b>                                | 200.00                      | 100.00                      | 0.00                                 | 0.00                      | 250.00                     | 250.00                     | ****. **               |
| <b>CELEBRATIONS</b>                         |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                                 | 0.00                        | 300.00                      | 5,023.00                             | 0.00                      | 10,000.00                  | 6,000.00                   | ****. **               |

**TOWN OF ELIZABETHTOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 6 (11/19/2025)

|                                     | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-------------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>Total</b>                        | 0.00                        | 300.00                      | 5,023.00                             | 0.00                      | 10,000.00                  | 6,000.00                   | ****. **               |
| <b>CHAMBER OF COMMERCE</b>          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 0.00                        | 0.00                        | 0.00                                 | 800.00                    | 800.00                     | 800.00                     | 0.00                   |
| <b>Total</b>                        | 0.00                        | 0.00                        | 0.00                                 | 800.00                    | 800.00                     | 800.00                     | 0.00                   |
| <b>Culture And Recreation Total</b> | 82,041.02                   | 50,545.87                   | 114,967.96                           | 139,500.00                | 153,750.00                 | 158,250.00                 | 13.44                  |
| <b>HOME AND COMMUNITY SERVICES</b>  |                             |                             |                                      |                           |                            |                            |                        |
| <b>ZONING</b>                       |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 877.27                      | 1,707.94                    | 223.99                               | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| <b>Total</b>                        | 877.27                      | 1,707.94                    | 223.99                               | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| <b>PLANNING BOARD</b>               |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 600.00                      | 0.00                        | 1,218.59                             | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| <b>Total</b>                        | 600.00                      | 0.00                        | 1,218.59                             | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| <b>ENVIRONMENTAL CONTROL</b>        |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 0.00                        | 0.00                        | 600.00                               | 0.00                      | 1,225.00                   | 1,225.00                   | ****. **               |
| <b>Total</b>                        | 0.00                        | 0.00                        | 600.00                               | 0.00                      | 1,225.00                   | 1,225.00                   | ****. **               |
| <b>REFUSE &amp; GARBAGE</b>         |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 0.00                        | 0.00                        | 12,367.52                            | 0.00                      | 20,000.00                  | 20,000.00                  | ****. **               |
| <b>Total</b>                        | 0.00                        | 0.00                        | 12,367.52                            | 0.00                      | 20,000.00                  | 20,000.00                  | ****. **               |
| <b>BEAUTIFICATION</b>               |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                         | 0.00                        | 0.00                        | 6,594.90                             | 0.00                      | 8,000.00                   | 8,000.00                   | ****. **               |
| <b>Total</b>                        | 0.00                        | 0.00                        | 6,594.90                             | 0.00                      | 8,000.00                   | 8,000.00                   | ****. **               |
| <b>CODE ENFORCEMENT</b>             |                             |                             |                                      |                           |                            |                            |                        |



**TOWN OF ELIZABETH TOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 7 (11/19/2025)

| 2026 ADOPTED BUDGET               |                             |                             |                                      |                           |                            |                            |                        |
|-----------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Page 7 (11/19/2025)               |                             |                             |                                      |                           |                            |                            |                        |
|                                   | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
| Contractual                       | A8664.4                     | 0.00                        | 7,501.91                             | 0.00                      | 12,000.00                  | 12,000.00                  | ****. **               |
| Total                             | 0.00                        | 0.00                        | 7,501.91                             | 0.00                      | 12,000.00                  | 12,000.00                  | ****. **               |
| CEMETERIES                        |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services                | A8810.1                     | 0.00                        | 1,296.50                             | 0.00                      | 2,000.00                   | 2,000.00                   | ****. **               |
| Contractual                       | A8810.4                     | 0.00                        | 71.94                                | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| Total                             | 0.00                        | 0.00                        | 1,368.44                             | 0.00                      | 3,000.00                   | 3,000.00                   | ****. **               |
| Home And Community Services Total | 1,477.27                    | 1,707.94                    | 29,875.35                            | 0.00                      | 46,225.00                  | 46,225.00                  | ****. **               |
| EMPLOYEE BENEFITS                 |                             |                             |                                      |                           |                            |                            |                        |
| EMPLOYEE BENEFITS                 |                             |                             |                                      |                           |                            |                            |                        |
| State Retirement                  | A9010.8                     | 15,000.76                   | 20,037.05                            | 0.00                      | 35,000.00                  | 40,000.00                  | ****. **               |
| Social Security                   | A9030.8                     | 10,271.16                   | 8,163.47                             | 17,821.72                 | 0.00                       | 25,000.00                  | ****. **               |
| Workers Compensation              | A9040.8                     | 9,328.00                    | 9,792.41                             | 0.00                      | 6,491.37                   | 6,500.00                   | ****. **               |
| Disability Ins                    | A9055.8                     | 472.80                      | 420.30                               | 935.04                    | 0.00                       | 1,000.00                   | ****. **               |
| Medical Insurance                 | A9060.8                     | 12,794.10                   | 0.00                                 | 524.10                    | 0.00                       | 103,000.00                 | ****. **               |
| Total                             | 47,866.82                   | 38,413.23                   | 19,280.86                            | 0.00                      | 170,491.37                 | 187,500.00                 | ****. **               |
| Employee Benefits Total           | 47,866.82                   | 38,413.23                   | 19,280.86                            | 0.00                      | 170,491.37                 | 187,500.00                 | ****. **               |
| INTERFUND TRANSFERS               |                             |                             |                                      |                           |                            |                            |                        |
| TRANSFERS TO OTHER FUNDS          |                             |                             |                                      |                           |                            |                            |                        |
| Transfer To Highway Fund          | A9901.9                     | 137,844.72                  | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| Total                             | 137,844.72                  | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| TOTAL APPROPRIATIONS              | 467,857.63                  | 342,007.15                  | 778,623.51                           | 194,950.00                | 848,840.37                 | 875,849.00                 | 349.26                 |

**TOWN OF ELIZABETHTOWN  
GENERAL FUND - TOWNWIDE  
2026 ADOPTED BUDGET  
Page 1 (11/19/2025)**

**REVENUES**

**REAL PROPERTY TAXES**

Real Property Taxes

A1001

Total

| Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change |
|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| 84,463.00                   | 97,226.00                   | 458,038.70                           | 0.00                      | 458,038.70                 | 388,384.00                 | ****. **          |
| 84,463.00                   | 97,226.00                   | 458,038.70                           | 0.00                      | 458,038.70                 | 388,384.00                 | ****. **          |

**REAL PROPERTY TAX ITEMS**

Other Payments

A1081

Other Tax Items

A1089

Real Prop Tax

A1090

Interest And Penalties

A1091

Total

|          |          |           |           |           |           |          |
|----------|----------|-----------|-----------|-----------|-----------|----------|
| 0.00     | 0.00     | 5,930.74  | 7,285.00  | 7,285.00  | 7,285.00  | 0.00     |
| 0.00     | 0.00     | 3,205.87  | 4,000.00  | 4,000.00  | 4,000.00  | 0.00     |
| 3,480.28 | 3,737.33 | 6,630.27  | 0.00      | 4,000.00  | 4,000.00  | ****. ** |
| 0.00     | 0.00     | 0.00      | 15,285.00 | 0.00      | 0.00      | -100.00  |
| 3,480.28 | 3,737.33 | 15,766.88 | 26,570.00 | 15,285.00 | 15,285.00 | -42.47   |

**NON-PROPERTY TAX ITEMS**

Sales Tax

A1120

Franchise

A1170

Total

|           |            |           |      |           |           |          |
|-----------|------------|-----------|------|-----------|-----------|----------|
| 75,788.30 | 161,792.43 | 56,136.57 | 0.00 | 55,000.00 | 75,000.00 | ****. ** |
| 6,125.46  | 5,976.27   | 12,513.93 | 0.00 | 20,000.00 | 20,000.00 | ****. ** |
| 81,913.76 | 167,768.70 | 68,650.50 | 0.00 | 75,000.00 | 95,000.00 | ****. ** |

**DEPARTMENTAL INCOME**

Clerk Fees

A1255

Vital Statistics

A1603

Other Economic Assistance

A1989

Parks & Recreation Charges

A2001

Golf Course

A2025

Snack Bar

A2025A

Pro Shop

A2025B

Refuse Garbage Charges

A2130

Total

|           |          |            |            |            |            |          |
|-----------|----------|------------|------------|------------|------------|----------|
| 633.40    | 216.57   | 158.50     | 0.00       | 200.00     | 200.00     | ****. ** |
| 0.00      | 0.00     | 4,860.00   | 5,000.00   | 5,000.00   | 5,000.00   | 0.00     |
| 0.00      | 0.00     | 0.00       | 0.00       | 0.00       | 75,000.00  | ****. ** |
| 53,008.00 | 8,260.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00     |
| 0.00      | 0.00     | 28,842.78  | 124,850.00 | 124,850.00 | 124,850.00 | 0.00     |
| 0.00      | 0.00     | 9,491.66   | 2,000.00   | 2,000.00   | 2,000.00   | 0.00     |
| 0.00      | 0.00     | 101,407.29 | 0.00       | 0.00       | 0.00       | 0.00     |
| 0.00      | 0.00     | 19,931.00  | 19,500.00  | 19,500.00  | 19,500.00  | 0.00     |
| 53,641.40 | 8,476.57 | 164,691.23 | 151,350.00 | 151,550.00 | 226,550.00 | 49.68    |

**USE OF MONEY AND PROPERTY**

Interest & Earnings

A2401

Rental Of Real Property

A2410

Total

|            |       |           |           |           |           |          |
|------------|-------|-----------|-----------|-----------|-----------|----------|
| 119,785.03 | 22.72 | 28,483.79 | 0.00      | 26,000.00 | 26,000.00 | ****. ** |
| 0.00       | 0.00  | 22,051.87 | 29,000.00 | 29,000.00 | 29,000.00 | 0.00     |
| 119,785.03 | 22.72 | 50,535.66 | 29,000.00 | 55,000.00 | 55,000.00 | 89.65    |

**TOWN OF ELIZABETHTOWN**  
**GENERAL FUND - TOWNWIDE**  
**2026 ADOPTED BUDGET**  
Page 2 (11/19/2025)

|                                           | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-------------------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>LICENSES AND PERMITS</b>               |                             |                             |                                      |                           |                            |                            |                        |
| Dog Licenses                              | A2544                       | 458.66                      | 773.00                               | 208.00                    | 0.00                       | 200.00                     | ****. **               |
| Building Permits                          | A2555                       | 950.00                      | 810.00                               | 7,599.00                  | 0.00                       | 8,000.00                   | ****. **               |
| Special Use Permit                        | A2590                       | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| Total                                     |                             | 1,408.66                    | 1,583.00                             | 7,807.00                  | 0.00                       | 8,200.00                   | ****. **               |
| <b>FINES AND FORFEITURES</b>              |                             |                             |                                      |                           |                            |                            |                        |
| Fines & Forfeited Bail                    | A2610                       | 4,221.00                    | 2,840.00                             | 35,826.00                 | 0.00                       | 30,000.00                  | ****. **               |
| Total                                     |                             | 4,221.00                    | 2,840.00                             | 35,826.00                 | 0.00                       | 30,000.00                  | ****. **               |
| <b>MISCELLANEOUS LOCAL SOURCES</b>        |                             |                             |                                      |                           |                            |                            |                        |
| Refunds Of Prior Year Expenditures        | A2701                       | 0.00                        | 0.00                                 | 5,281.03                  | 0.00                       | 0.00                       | 0.00                   |
| Gifts And Donations                       | A2705                       | 0.00                        | 0.00                                 | 0.00                      | 2,500.00                   | 2,500.00                   | 0.00                   |
| Unclassified Revenue                      | A2770                       | 106,365.58                  | 545.00                               | 875.43                    | 0.00                       | 1,000.00                   | ****. **               |
| Total                                     |                             | 106,365.58                  | 545.00                               | 6,156.46                  | 2,500.00                   | 3,500.00                   | 40.00                  |
| <b>STATE AID</b>                          |                             |                             |                                      |                           |                            |                            |                        |
| State Revenue Sharing                     | A3001                       | 24,618.57                   | 15,026.77                            | 0.00                      | 0.00                       | 28,930.00                  | ****. **               |
| Mortgage Tax                              | A3005                       | 34,076.19                   | 19,674.14                            | 11,831.14                 | 0.00                       | 25,000.00                  | ****. **               |
| Total                                     |                             | 58,694.76                   | 34,700.91                            | 11,831.14                 | 0.00                       | 53,930.00                  | ****. **               |
| <b>TOTAL REVENUES</b>                     |                             |                             |                                      |                           |                            |                            |                        |
|                                           |                             | 513,973.47                  | 316,900.23                           | 819,303.57                | 209,420.00                 | 850,503.70                 | 318.22                 |
| <b>Appropriated Reserves</b>              |                             |                             |                                      |                           |                            |                            |                        |
|                                           | A0511                       | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| <b>APPROPRIATED FUND BALANCE</b>          |                             |                             |                                      |                           |                            |                            |                        |
|                                           |                             | -46,115.84                  | 25,106.92                            | -40,680.06                | -14,470.00                 | -1,663.33                  | 0.00 -100.00           |
| <b>TOTAL REVENUES &amp; OTHER SOURCES</b> |                             |                             |                                      |                           |                            |                            |                        |
|                                           |                             | 467,857.63                  | 342,007.15                           | 778,623.51                | 194,950.00                 | 848,840.37                 | 875,849.00 349.26      |

**TOWN OF ELIZABETHTOWN**  
**AMBULANCE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS             |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>03/31/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| PUBLIC HEALTH<br>AMBULANCE |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                | AM4540.4 | 0.00                        | 0.00                        | 216,671.00                           | 0.00                      | 216,671.00                 | 250,146.43                 | ****. **               |
| Total                      |          | 0.00                        | 0.00                        | 216,671.00                           | 0.00                      | 216,671.00                 | 250,146.43                 | ****. **               |
| Public Health Total        |          | 0.00                        | 0.00                        | 216,671.00                           | 0.00                      | 216,671.00                 | 250,146.43                 | ****. **               |
| TOTAL APPROPRIATIONS       |          | 0.00                        | 0.00                        | 216,671.00                           | 0.00                      | 216,671.00                 | 250,146.43                 | ****. **               |

**TOWN OF ELIZABETH TOWN**  
**AMBULANCE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| <b>REVENUES</b>                           |        | <b>Expend/<br/>Revenues<br/>2023</b> | <b>Expend/<br/>Revenues<br/>2024</b> | <b>Expend/<br/>Revenues to<br/>03/31/2025</b> | <b>Adopted<br/>Budget<br/>2025</b> | <b>Modified<br/>Budget<br/>2025</b> | <b>Proposed<br/>Budget<br/>2026</b> | <b>Percent<br/>Change<br/>%</b> |
|-------------------------------------------|--------|--------------------------------------|--------------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>INTERFUND TRANSFERS</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| <b>REAL PROPERTY TAXES</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| Real Property Taxes                       | AM1001 | 0.00                                 | 0.00                                 | 216,671.00                                    | 0.00                               | 216,671.00                          | 250,146.43                          | ****. **                        |
| Total                                     |        | 0.00                                 | 0.00                                 | 216,671.00                                    | 0.00                               | 216,671.00                          | 250,146.43                          | ****. **                        |
| <b>TOTAL REVENUES</b>                     |        | 0.00                                 | 0.00                                 | 216,671.00                                    | 0.00                               | 216,671.00                          | 250,146.43                          | ****. **                        |
| Appropriated Reserves                     | AM0511 | 0.00                                 | 0.00                                 | 0.00                                          | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| APPROPRIATED FUND BALANCE                 |        | 0.00                                 | 0.00                                 | 0.00                                          | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| <b>TOTAL REVENUES &amp; OTHER SOURCES</b> |        | 0.00                                 | 0.00                                 | 216,671.00                                    | 0.00                               | 216,671.00                          | 250,146.43                          | ****. **                        |

**TOWN OF ELIZABETH TOWN**  
**HIGHWAY FUND**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS               |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|------------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| TRANSPORTATION               |          |                             |                             |                                      |                           |                            |                            |                        |
| GENERAL REPAIRS              |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services           | DA5110.1 | 79,258.90                   | 109,746.12                  | 81,111.50                            | 0.00                      | 115,000.00                 | 115,000.00                 | ****. **               |
| Contractual                  | DA5110.4 | 75,914.78                   | 370,108.78                  | 93,053.51                            | 0.00                      | 60,000.00                  | 60,000.00                  | ****. **               |
| Total                        |          | 155,173.68                  | 479,854.90                  | 174,165.01                           | 0.00                      | 175,000.00                 | 175,000.00                 | ****. **               |
| CHIPS                        |          |                             |                             |                                      |                           |                            |                            |                        |
| Capital Outlay               | DA5112.2 | 179,622.42                  | 12,790.88                   | 93,115.43                            | 0.00                      | 76,000.00                  | 76,000.00                  | ****. **               |
| Total                        |          | 179,622.42                  | 12,790.88                   | 93,115.43                            | 0.00                      | 76,000.00                  | 76,000.00                  | ****. **               |
| MACHINERY                    |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services           | DA5130.1 | 0.00                        | 0.00                        | 13,975.00                            | 0.00                      | 47,000.00                  | 47,000.00                  | ****. **               |
| Equipment                    | DA5130.2 | 4,200.00                    | 162,327.00                  | 1,920.00                             | 0.00                      | 25,000.00                  | 25,000.00                  | ****. **               |
| Contractual                  | DA5130.4 | 96,158.81                   | 70,429.60                   | 1,493.32                             | 0.00                      | 70,000.00                  | 70,000.00                  | ****. **               |
| Total                        |          | 100,358.81                  | 232,756.60                  | 17,388.32                            | 0.00                      | 142,000.00                 | 142,000.00                 | ****. **               |
| SNOW REMOVAL                 |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services           | DA5142.1 | 97,526.75                   | 62,459.28                   | 72,282.50                            | 0.00                      | 75,000.00                  | 100,000.00                 | ****. **               |
| Contractual                  | DA5142.4 | 22,948.10                   | 48,750.91                   | 49,227.16                            | 0.00                      | 50,000.00                  | 75,000.00                  | ****. **               |
| Total                        |          | 120,474.85                  | 111,210.19                  | 121,509.66                           | 0.00                      | 125,000.00                 | 175,000.00                 | ****. **               |
| Transportation Total         |          | 555,629.76                  | 836,612.57                  | 406,178.42                           | 0.00                      | 518,000.00                 | 568,000.00                 | ****. **               |
| EMPLOYEE BENEFITS            |          |                             |                             |                                      |                           |                            |                            |                        |
| EMPLOYEE BENEFITS            |          |                             |                             |                                      |                           |                            |                            |                        |
| State Retirement             | DA9010.8 | 18,935.00                   | 22,028.56                   | 0.00                                 | 0.00                      | 30,000.00                  | 35,000.00                  | ****. **               |
| Social Security              | DA9030.8 | 14,671.62                   | 14,700.74                   | 11,939.14                            | 0.00                      | 15,000.00                  | 20,000.00                  | ****. **               |
| Workers Compensation         | DA9040.8 | 2,095.50                    | 6,756.76                    | 0.00                                 | 0.00                      | 6,491.36                   | 7,000.00                   | ****. **               |
| Disability Ins               | DA9055.8 | 0.00                        | 3,035.65                    | 253.29                               | 0.00                      | 250.00                     | 500.00                     | ****. **               |
| Benefit Initia Of Health Ins | DA9060.4 | 15,000.00                   | 20,000.00                   | 0.00                                 | 0.00                      | 0.00                       | 1,250.00                   | ****. **               |
| Hospital & Medical Ins       | DA9060.8 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 70,000.00                  | 70,000.00                  | ****. **               |

**TOWN OF ELIZABETHTOWN**  
**HIGHWAY FUND**  
**2026 ADOPTED BUDGET**  
Page 2 (11/19/2025)

|                             | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Total                       | 50,702.12                   | 66,521.71                   | 12,192.43                            | 0.00                      | 121,741.36                 | 133,750.00                 | ****. **               |
| Employee Benefits Total     | 50,702.12                   | 66,521.71                   | 12,192.43                            | 0.00                      | 121,741.36                 | 133,750.00                 | ****. **               |
| 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        | 606,331.88                  | 903,134.28                  | 418,370.85                           | 0.00                      | 639,741.36                 | 701,750.00                 | ****. **               |





TOWN OF ELIZABETHTOWN  
HIGHWAY FUND  
2026 ADOPTED BUDGET  
Page 2 (11/19/2025)

|                                | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|--------------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| APPROPRIATED FUND BALANCE      | -54,181.92                  | 142,697.15                  | -149,810.77                          | -1,400.00                 | 25,531.36                  | 0.00                       | -100.00                |
| TOTAL REVENUES & OTHER SOURCES | 606,331.88                  | 903,134.28                  | 418,370.85                           | 0.00                      | 639,741.36                 | 701,750.00                 | ****. **               |

**TOWN OF ELIZABETH TOWN**  
**FIRE PROTECTION DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS       |  | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>03/31/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------|--|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| PUBLIC SAFETY        |  |                             |                             |                                      |                           |                            |                            |                        |
| FIRE PROTECTION      |  |                             |                             |                                      |                           |                            |                            |                        |
| Contractual          |  |                             |                             |                                      |                           |                            |                            |                        |
| SF3410.4             |  |                             |                             |                                      |                           |                            |                            |                        |
| Total                |  | 0.00                        | 0.00                        | 149,671.00                           | 0.00                      | 149,671.00                 | 154,725.00                 | ****. **               |
| Public Safety Total  |  | 0.00                        | 0.00                        | 149,671.00                           | 0.00                      | 149,671.00                 | 154,725.00                 | ****. **               |
| TOTAL APPROPRIATIONS |  | 0.00                        | 0.00                        | 149,671.00                           | 0.00                      | 149,671.00                 | 154,725.00                 | ****. **               |

**TOWN OF ELIZABETHTOWN**  
**FIRE PROTECTION DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| <b>REVENUES</b>                           |        | <b>Expend/<br/>Revenues<br/>2023</b> | <b>Expend/<br/>Revenues<br/>2024</b> | <b>Expend/<br/>Revenues to<br/>03/31/2025</b> | <b>Adopted<br/>Budget<br/>2025</b> | <b>Modified<br/>Budget<br/>2025</b> | <b>Proposed<br/>Budget<br/>2026</b> | <b>Percent<br/>Change<br/>%</b> |
|-------------------------------------------|--------|--------------------------------------|--------------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>INTERFUND TRANSFERS</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| <b>REAL PROPERTY TAXES</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| Real Property Taxes                       |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
|                                           | SF1001 | 0.00                                 | 0.00                                 | 149,933.71                                    | 0.00                               | 149,671.00                          | 154,725.00                          | ****. **                        |
| <b>Total</b>                              |        | 0.00                                 | 0.00                                 | 149,933.71                                    | 0.00                               | 149,671.00                          | 154,725.00                          | ****. **                        |
| <b>TOTAL REVENUES</b>                     |        | 0.00                                 | 0.00                                 | 149,933.71                                    | 0.00                               | 149,671.00                          | 154,725.00                          | ****. **                        |
| <b>Appropriated Reserves</b>              |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
|                                           | SF0511 | 0.00                                 | 0.00                                 | 0.00                                          | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| <b>APPROPRIATED FUND BALANCE</b>          |        | 0.00                                 | 0.00                                 | -262.71                                       | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| <b>TOTAL REVENUES &amp; OTHER SOURCES</b> |        | 0.00                                 | 0.00                                 | 149,671.00                                    | 0.00                               | 149,671.00                          | 154,725.00                          | ****. **                        |

**TOWN OF ELIZABETHTOWN**  
**LIGHTING DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS       |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| TRANSPORTATION       |          |                             |                             |                                      |                           |                            |                            |                        |
| STREET LIGHTING      |          |                             |                             |                                      |                           |                            |                            |                        |
| Contractual          | SL5182.4 | 0.00                        | 0.00                        | 14,812.03                            | 0.00                      | 18,990.00                  | 20,000.00                  | ****. **               |
| Total                |          | 0.00                        | 0.00                        | 14,812.03                            | 0.00                      | 18,990.00                  | 20,000.00                  | ****. **               |
| Transportation Total |          | 0.00                        | 0.00                        | 14,812.03                            | 0.00                      | 18,990.00                  | 20,000.00                  | ****. **               |
| TOTAL APPROPRIATIONS |          | 0.00                        | 0.00                        | 14,812.03                            | 0.00                      | 18,990.00                  | 20,000.00                  | ****. **               |

**TOWN OF ELIZABETHTOWN  
LIGHTING DISTRICT  
2026 ADOPTED BUDGET  
Page 1 (11/19/2025)**

| <b>REVENUES</b>                |        | <b>Expend/<br/>Revenues<br/>2023</b> | <b>Expend/<br/>Revenues<br/>2024</b> | <b>Expend/<br/>Revenues to<br/>09/30/2025</b> | <b>Adopted<br/>Budget<br/>2025</b> | <b>Modified<br/>Budget<br/>2025</b> | <b>Proposed<br/>Budget<br/>2026</b> | <b>Percent<br/>Change<br/>%</b> |
|--------------------------------|--------|--------------------------------------|--------------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| INTERFUND TRANSFERS            |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| REAL PROPERTY TAXES            |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| Real Property Taxes            | SL1001 | 0.00                                 | 0.00                                 | 16,990.00                                     | 0.00                               | 16,990.00                           | 18,000.00                           | ****. **                        |
| Total                          |        | 0.00                                 | 0.00                                 | 16,990.00                                     | 0.00                               | 16,990.00                           | 18,000.00                           | ****. **                        |
| USE OF MONEY AND PROPERTY      |        |                                      |                                      |                                               |                                    |                                     |                                     |                                 |
| Interest & Earnings            | SL2401 | 0.00                                 | 0.00                                 | 2,156.26                                      | 0.00                               | 2,000.00                            | 2,000.00                            | ****. **                        |
| Total                          |        | 0.00                                 | 0.00                                 | 2,156.26                                      | 0.00                               | 2,000.00                            | 2,000.00                            | ****. **                        |
| TOTAL REVENUES                 |        | 0.00                                 | 0.00                                 | 19,146.26                                     | 0.00                               | 18,990.00                           | 20,000.00                           | ****. **                        |
| Appropriated Reserves          | SL0511 | 0.00                                 | 0.00                                 | 0.00                                          | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| APPROPRIATED FUND BALANCE      |        | 0.00                                 | 0.00                                 | -4,334.23                                     | 0.00                               | 0.00                                | 0.00                                | 0.00                            |
| TOTAL REVENUES & OTHER SOURCES |        | 0.00                                 | 0.00                                 | 14,812.03                                     | 0.00                               | 18,990.00                           | 20,000.00                           | ****. **                        |

**TOWN OF ELIZABETHTOWN**  
**SIDEWALK DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS             |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| TRANSPORTATION             |          |                             |                             |                                      |                           |                            |                            |                        |
| SIDEWALK                   |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services         | SM5410.1 | 0.00                        | 0.00                        | 6,642.00                             | 0.00                      | 12,000.00                  | 12,000.00                  | ****. **               |
| Contractual                | SM5410.4 | 0.00                        | 0.00                        | 32.75                                | 0.00                      | 11,900.00                  | 11,900.00                  | ****. **               |
| Total                      |          | 0.00                        | 0.00                        | 6,674.75                             | 0.00                      | 23,900.00                  | 23,900.00                  | ****. **               |
| Transportation Total       |          | 0.00                        | 0.00                        | 6,674.75                             | 0.00                      | 23,900.00                  | 23,900.00                  | ****. **               |
| EMPLOYEE BENEFITS          |          |                             |                             |                                      |                           |                            |                            |                        |
| EMPLOYEE BENEFITS          |          |                             |                             |                                      |                           |                            |                            |                        |
| State Retirement           | SM9010.8 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| Social Security            | SM9030.8 | 0.00                        | 0.00                        | 483.07                               | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| Hospital & Medical         | SM9060.8 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 1,000.00                   | 1,000.00                   | ****. **               |
| Total                      |          | 0.00                        | 0.00                        | 483.07                               | 0.00                      | 3,000.00                   | 3,000.00                   | ****. **               |
| Employee Benefits Total    |          | 0.00                        | 0.00                        | 483.07                               | 0.00                      | 3,000.00                   | 3,000.00                   | ****. **               |
| INTERFUND TRANSFERS        |          |                             |                             |                                      |                           |                            |                            |                        |
| TRANSFERS TO CAPITAL FUNDS |          |                             |                             |                                      |                           |                            |                            |                        |
| Capital Project Fund       | SM9950.9 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 5,212.00                   | 5,212.00                   | ****. **               |
| Total                      |          | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 5,212.00                   | 5,212.00                   | ****. **               |
| Interfund Transfers Total  |          | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 5,212.00                   | 5,212.00                   | ****. **               |
| TOTAL APPROPRIATIONS       |          | 0.00                        | 0.00                        | 7,157.82                             | 0.00                      | 32,112.00                  | 32,112.00                  | ****. **               |

TOWN OF ELIZABETHTOWN  
SIDEWALK DISTRICT  
2026 ADOPTED BUDGET  
Page 1 (11/19/2025)

| REVENUES                       |        | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|--------------------------------|--------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| REAL PROPERTY TAXES            |        |                             |                             |                                      |                           |                            |                            |                        |
| Real Property Taxes            |        |                             |                             |                                      |                           |                            |                            |                        |
|                                | SM1001 | 0.00                        | 0.00                        | 28,112.00                            | 0.00                      | 28,112.00                  | 28,112.00                  | ****. **               |
| Total                          |        | 0.00                        | 0.00                        | 28,112.00                            | 0.00                      | 28,112.00                  | 28,112.00                  | ****. **               |
| USE OF MONEY AND PROPERTY      |        |                             |                             |                                      |                           |                            |                            |                        |
| Interest & Earnings            |        |                             |                             |                                      |                           |                            |                            |                        |
|                                | SM2401 | 0.00                        | 0.00                        | 6,827.36                             | 0.00                      | 4,000.00                   | 4,000.00                   | ****. **               |
| Total                          |        | 0.00                        | 0.00                        | 6,827.36                             | 0.00                      | 4,000.00                   | 4,000.00                   | ****. **               |
| TOTAL REVENUES                 |        | 0.00                        | 0.00                        | 34,939.36                            | 0.00                      | 32,112.00                  | 32,112.00                  | ****. **               |
| Appropriated Reserves          |        |                             |                             |                                      |                           |                            |                            |                        |
|                                | SM0511 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| APPROPRIATED FUND BALANCE      |        | 0.00                        | 0.00                        | -27,781.54                           | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| TOTAL REVENUES & OTHER SOURCES |        | 0.00                        | 0.00                        | 7,157.82                             | 0.00                      | 32,112.00                  | 32,112.00                  | ****. **               |

**TOWN OF ELIZABETHTOWN**  
**GARBAGE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| APPROPRIATIONS                    |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-----------------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| HOME AND COMMUNITY SERVICES       |          |                             |                             |                                      |                           |                            |                            |                        |
| REFUSE/GARBAGE                    |          |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services                | SR8160.1 | 0.00                        | 0.00                        | 5,405.00                             | 0.00                      | 10,260.00                  | 10,260.00                  | ****. **               |
| Contractual                       | SR8160.4 | 0.00                        | 0.00                        | 695.97                               | 0.00                      | 3,500.00                   | 3,500.00                   | ****. **               |
| Total                             |          | 0.00                        | 0.00                        | 6,100.97                             | 0.00                      | 13,760.00                  | 13,760.00                  | ****. **               |
| Home And Community Services Total |          | 0.00                        | 0.00                        | 6,100.97                             | 0.00                      | 13,760.00                  | 13,760.00                  | ****. **               |
| EMPLOYEE BENEFITS                 |          |                             |                             |                                      |                           |                            |                            |                        |
| EMPLOYEE BENEFITS                 |          |                             |                             |                                      |                           |                            |                            |                        |
| Social Security                   | SR9030.8 | 0.00                        | 0.00                        | 409.93                               | 0.00                      | 500.00                     | 500.00                     | ****. **               |
| Total                             |          | 0.00                        | 0.00                        | 409.93                               | 0.00                      | 500.00                     | 500.00                     | ****. **               |
| Employee Benefits Total           |          | 0.00                        | 0.00                        | 409.93                               | 0.00                      | 500.00                     | 500.00                     | ****. **               |
| TOTAL APPROPRIATIONS              |          | 0.00                        | 0.00                        | 6,510.90                             | 0.00                      | 14,260.00                  | 14,260.00                  | ****. **               |



**TOWN OF ELIZABETH TOWN**  
**GARBAGE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| <b>REVENUES</b>                           |        | <b>Expend/<br/>Revenues<br/>2023</b> | <b>Expend/<br/>Revenues<br/>2024</b> | <b>Expend/<br/>Revenues to<br/>09/30/2025</b> | <b>Adopted<br/>Budget<br/>2025</b> | <b>Modified<br/>Budget<br/>2025</b> | <b>Proposed<br/>Budget<br/>2026</b> | <b>Percent<br/>Change</b> |
|-------------------------------------------|--------|--------------------------------------|--------------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| <b>INTERFUND TRANSFERS</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                           |
| <b>REAL PROPERTY TAXES</b>                |        |                                      |                                      |                                               |                                    |                                     |                                     |                           |
| Real Property Taxes                       | SR1001 | 0.00                                 | 0.00                                 | 13,302.00                                     | 0.00                               | 13,302.00                           | 12,260.00                           | ****. **                  |
| Total                                     |        | 0.00                                 | 0.00                                 | 13,302.00                                     | 0.00                               | 13,302.00                           | 12,260.00                           | ****. **                  |
| <b>USE OF MONEY AND PROPERTY</b>          |        |                                      |                                      |                                               |                                    |                                     |                                     |                           |
| <b>Interest &amp; Earnings</b>            |        |                                      |                                      |                                               |                                    |                                     |                                     |                           |
|                                           | SR2401 | 0.00                                 | 0.00                                 | 2,222.26                                      | 0.00                               | 2,000.00                            | 2,000.00                            | ****. **                  |
| Total                                     |        | 0.00                                 | 0.00                                 | 2,222.26                                      | 0.00                               | 2,000.00                            | 2,000.00                            | ****. **                  |
| <b>TOTAL REVENUES</b>                     |        | 0.00                                 | 0.00                                 | 15,524.26                                     | 0.00                               | 15,302.00                           | 14,260.00                           | ****. **                  |
| <b>Appropriated Reserves</b>              |        |                                      |                                      |                                               |                                    |                                     |                                     |                           |
|                                           | SR0511 | 0.00                                 | 0.00                                 | 0.00                                          | 0.00                               | 0.00                                | 0.00                                | 0.00                      |
| <b>APPROPRIATED FUND BALANCE</b>          |        | 0.00                                 | 0.00                                 | -9,013.36                                     | 0.00                               | -1,042.00                           | 0.00                                | 0.00                      |
| <b>TOTAL REVENUES &amp; OTHER SOURCES</b> |        | 0.00                                 | 0.00                                 | 6,510.90                                      | 0.00                               | 14,260.00                           | 14,260.00                           | ****. **                  |

**TOWN OF ELIZABETH  
WATER ONE DISTRICT  
2026 ADOPTED BUDGET  
Page 1 (11/19/2025)**

|                                          |            | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|------------------------------------------|------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>APPROPRIATIONS</b>                    |            |                             |                             |                                      |                           |                            |                            |                        |
| <b>HOME AND COMMUNITY SERVICES</b>       |            |                             |                             |                                      |                           |                            |                            |                        |
| <b>ADMINISTRATION</b>                    |            |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                              | SW1-8310.4 | 0.00                        | 0.00                        | 51.52                                | 0.00                      | 300.00                     | 300.00                     | ****. **               |
| Total                                    |            | 0.00                        | 0.00                        | 51.52                                | 0.00                      | 300.00                     | 300.00                     | ****. **               |
| <b>POWER, PUMPS</b>                      |            |                             |                             |                                      |                           |                            |                            |                        |
| Personnel Services                       | SW1-8320.1 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 100.00                     | 100.00                     | ****. **               |
| Contractual                              | SW1-8320.4 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 270.00                     | 270.00                     | ****. **               |
| Total                                    |            | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 370.00                     | 370.00                     | ****. **               |
| <b>PURIFICATION</b>                      |            |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                              | SW1-8330.4 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 545.00                     | 545.00                     | ****. **               |
| Total                                    |            | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 545.00                     | 545.00                     | ****. **               |
| <b>TRANSMISSION/DISTRIBUTION</b>         |            |                             |                             |                                      |                           |                            |                            |                        |
| Contractual                              | SW1-8340.4 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 330.00                     | 330.00                     | ****. **               |
| Total                                    |            | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 330.00                     | 330.00                     | ****. **               |
| <b>Home And Community Services Total</b> |            |                             |                             |                                      |                           |                            |                            |                        |
|                                          |            | 0.00                        | 0.00                        | 51.52                                | 0.00                      | 1,545.00                   | 1,545.00                   | ****. **               |
| <b>EMPLOYEE BENEFITS</b>                 |            |                             |                             |                                      |                           |                            |                            |                        |
| <b>EMPLOYEE BENEFITS</b>                 |            |                             |                             |                                      |                           |                            |                            |                        |
| Social Security                          | SW1-9030.8 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 50.00                      | 50.00                      | ****. **               |
| Hospital & Medical                       | SW1-9060.8 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 5.00                       | 5.00                       | ****. **               |
| Total                                    |            | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 55.00                      | 55.00                      | ****. **               |
| <b>Employee Benefits Total</b>           |            |                             |                             |                                      |                           |                            |                            |                        |
|                                          |            | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 55.00                      | 55.00                      | ****. **               |
| <b>TOTAL APPROPRIATIONS</b>              |            |                             |                             |                                      |                           |                            |                            |                        |
|                                          |            | 0.00                        | 0.00                        | 51.52                                | 0.00                      | 1,600.00                   | 1,600.00                   | ****. **               |

**TOWN OF ELIZABETHTOWN**  
**WATER ONE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| REVENUES                       |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change |
|--------------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| INTERFUND TRANSFERS            |          |                             |                             |                                      |                           |                            |                            |                   |
| DEPARTMENTAL INCOME            |          |                             |                             |                                      |                           |                            |                            |                   |
| Unmetered Water Sales          |          |                             |                             |                                      |                           |                            |                            |                   |
|                                | SW1-2142 | 0.00                        | 0.00                        | 1,000.00                             | 0.00                      | 1,400.00                   | 1,400.00                   | ****. **          |
| Total                          |          | 0.00                        | 0.00                        | 1,000.00                             | 0.00                      | 1,400.00                   | 1,400.00                   | ****. **          |
| USE OF MONEY AND PROPERTY      |          |                             |                             |                                      |                           |                            |                            |                   |
| Interest & Earnings            |          |                             |                             |                                      |                           |                            |                            |                   |
|                                | SW1-2401 | 0.00                        | 0.00                        | 187.66                               | 0.00                      | 200.00                     | 200.00                     | ****. **          |
| Total                          |          | 0.00                        | 0.00                        | 187.66                               | 0.00                      | 200.00                     | 200.00                     | ****. **          |
| TOTAL REVENUES                 |          | 0.00                        | 0.00                        | 1,287.66                             | 0.00                      | 1,600.00                   | 1,600.00                   | ****. **          |
| Appropriated Reserves          |          |                             |                             |                                      |                           |                            |                            |                   |
|                                | SW1-0511 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00              |
| APPROPRIATED FUND BALANCE      |          | 0.00                        | 0.00                        | -1,236.14                            | 0.00                      | 0.00                       | 0.00                       | 0.00              |
| TOTAL REVENUES & OTHER SOURCES |          | 0.00                        | 0.00                        | 51.52                                | 0.00                      | 1,600.00                   | 1,600.00                   | ****. **          |

**TOWN OF ELIZABETHTOWN**  
**WATER THREE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

**APPROPRIATIONS**

**HOME AND COMMUNITY SERVICES**

**ADMINISTRATION**

Personel Services  
Equipment  
Contractual

SW3-8310.1  
SW3-8310.2  
SW3-8310.4

Total

| Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change |
|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| 0.00                        | 0.00                        | 2,922.96                             | 0.00                      | 4,000.00                   | 4,000.00                   | ****. **          |
| 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 500.00                     | 500.00                     | *****             |
| 0.00                        | 0.00                        | 15,876.79                            | 0.00                      | 24,500.00                  | 24,500.00                  | *****. **         |
| 0.00                        | 0.00                        | 18,799.75                            | 0.00                      | 29,000.00                  | 29,000.00                  | *****. **         |

**SOURCE, SUPPLY, POWER, PUMPS**

Pers Ser  
Equipment  
Contractu

SW3-8320.1  
SW3-8320.2  
SW3-8320.4

Total

|      |      |           |      |           |           |           |
|------|------|-----------|------|-----------|-----------|-----------|
| 0.00 | 0.00 | 612.00    | 0.00 | 2,000.00  | 2,000.00  | *****. ** |
| 0.00 | 0.00 | 0.00      | 0.00 | 200.00    | 200.00    | *****. ** |
| 0.00 | 0.00 | 27,421.81 | 0.00 | 12,500.00 | 12,500.00 | *****. ** |
| 0.00 | 0.00 | 28,033.81 | 0.00 | 14,700.00 | 14,700.00 | *****. ** |

**PURIFICATION**

Contractual

SW3-8330.4

Total

|      |      |          |      |      |          |           |
|------|------|----------|------|------|----------|-----------|
| 0.00 | 0.00 | 1,291.60 | 0.00 | 0.00 | 2,000.00 | *****. ** |
| 0.00 | 0.00 | 1,291.60 | 0.00 | 0.00 | 2,000.00 | *****. ** |

**TRANSSION/DISTRIBUTION**

Personel Ser  
Equipment  
Contractual

SW3-8340.1  
SW3-8340.2  
SW3-8340.4

Total

|      |      |           |      |           |           |           |
|------|------|-----------|------|-----------|-----------|-----------|
| 0.00 | 0.00 | 1,223.00  | 0.00 | 5,000.00  | 5,000.00  | *****. ** |
| 0.00 | 0.00 | 0.00      | 0.00 | 1,200.00  | 1,200.00  | *****. ** |
| 0.00 | 0.00 | 30,153.45 | 0.00 | 32,000.00 | 32,000.00 | *****. ** |
| 0.00 | 0.00 | 31,376.45 | 0.00 | 38,200.00 | 38,200.00 | *****. ** |

Home And Community Services Total

|      |      |           |      |           |           |           |
|------|------|-----------|------|-----------|-----------|-----------|
| 0.00 | 0.00 | 79,501.61 | 0.00 | 81,900.00 | 83,900.00 | *****. ** |
|------|------|-----------|------|-----------|-----------|-----------|

**EMPLOYEE BENEFITS**

**EMPLOYEE BENEFITS**

State Retirement  
Social Security  
Unemployment Ins  
Hospital & Medic Ins

SW3-9010.8  
SW3-9030.8  
SW3-9050.8  
SW3-9060.8

|      |      |        |      |          |          |           |
|------|------|--------|------|----------|----------|-----------|
| 0.00 | 0.00 | 0.00   | 0.00 | 2,000.00 | 2,000.00 | *****. ** |
| 0.00 | 0.00 | 383.34 | 0.00 | 1,100.00 | 1,100.00 | *****. ** |
| 0.00 | 0.00 | 0.00   | 0.00 | 0.00     | 0.00     | 0.00      |
| 0.00 | 0.00 | 0.00   | 0.00 | 0.00     | 0.00     | 0.00      |

TOWN OF ELIZABETHTOWN  
WATER THREE DISTRICT  
2026 ADOPTED BUDGET  
Page 2 (11/19/2025)

|                         | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change |
|-------------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| Total                   | 0.00                        | 0.00                        | 383.34                               | 0.00                      | 3,100.00                   | 3,100.00                   | ****.***          |
| Employee Benefits Total | 0.00                        | 0.00                        | 383.34                               | 0.00                      | 3,100.00                   | 3,100.00                   | ****.***          |
| DEBT SERVICE            |                             |                             |                                      |                           |                            |                            |                   |
| BAN                     |                             |                             |                                      |                           |                            |                            |                   |
| Principal - Green Co    | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 17,000.00                  | 17,000.00                  | ****.***          |
| Interest - Green Co     | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 25,697.10                  | 25,697.00                  | ****.***          |
| Total                   | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 42,697.10                  | 42,697.00                  | ****.***          |
| Debt Service Total      | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 42,697.10                  | 42,697.00                  | ****.***          |
| TOTAL APPROPRIATIONS    | 0.00                        | 0.00                        | 79,884.95                            | 0.00                      | 127,697.10                 | 129,697.00                 | ****.***          |

**TOWN OF ELIZABETHTOWN**  
**WATER THREE DISTRICT**  
**2026 ADOPTED BUDGET**  
Page 1 (11/19/2025)

| REVENUES                               |          | Expend/<br>Revenues<br>2023 | Expend/<br>Revenues<br>2024 | Expend/<br>Revenues to<br>09/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|----------------------------------------|----------|-----------------------------|-----------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| INTERFUND TRANSFERS                    |          |                             |                             |                                      |                           |                            |                            |                        |
| REAL PROPERTY TAXES                    |          |                             |                             |                                      |                           |                            |                            |                        |
| Real Property Taxes                    | SW3-1001 | 0.00                        | 0.00                        | 9,000.00                             | 0.00                      | 9,000.00                   | 9,000.00                   | ****. **               |
| Debt                                   | SW3-1030 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 88,505.00                  | 0.00                       | 0.00                   |
| Total                                  |          | 0.00                        | 0.00                        | 9,000.00                             | 0.00                      | 97,505.00                  | 9,000.00                   | ****. **               |
| REAL PROPERTY TAX ITEMS                |          |                             |                             |                                      |                           |                            |                            |                        |
| Interest And Penalties On Unpaid Bills | SW3-1091 | 0.00                        | 0.00                        | 50,427.80                            | 0.00                      | 0.00                       | 15,697.00                  | ****. **               |
| Total                                  |          | 0.00                        | 0.00                        | 50,427.80                            | 0.00                      | 0.00                       | 15,697.00                  | ****. **               |
| DEPARTMENTAL INCOME                    |          |                             |                             |                                      |                           |                            |                            |                        |
| Unmetered Water Sales                  | SW3-2140 | 0.00                        | 0.00                        | 44,978.55                            | 0.00                      | 80,000.00                  | 80,000.00                  | ****. **               |
| Eater Service Charges                  | SW3-2144 | 0.00                        | 0.00                        | 67,292.00                            | 0.00                      | 15,000.00                  | 15,000.00                  | ****. **               |
| Total                                  |          | 0.00                        | 0.00                        | 112,270.55                           | 0.00                      | 95,000.00                  | 95,000.00                  | ****. **               |
| USE OF MONEY AND PROPERTY              |          |                             |                             |                                      |                           |                            |                            |                        |
| Interest & Earnings                    | SW3-2401 | 0.00                        | 0.00                        | 7,036.66                             | 0.00                      | 10,000.00                  | 10,000.00                  | ****. **               |
| Total                                  |          | 0.00                        | 0.00                        | 7,036.66                             | 0.00                      | 10,000.00                  | 10,000.00                  | ****. **               |
| TOTAL REVENUES                         |          | 0.00                        | 0.00                        | 178,735.01                           | 0.00                      | 202,505.00                 | 129,697.00                 | ****. **               |
| Appropriated Reserves                  | SW3-0511 | 0.00                        | 0.00                        | 0.00                                 | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| APPROPRIATED FUND BALANCE              |          | 0.00                        | 0.00                        | -98,850.06                           | 0.00                      | -74,807.90                 | 0.00                       | 0.00                   |
| TOTAL REVENUES & OTHER SOURCES         |          | 0.00                        | 0.00                        | 79,884.95                            | 0.00                      | 127,697.10                 | 129,697.00                 | ****. **               |