2027 BUDGET SUMMARY FOR TOWN OF EGG HARBOR

The following is a summary of the 2027 budget for the Town of Egg Harbor as proposed by the Town Board. The complete breakdown of the summary is available for inspection in the office of the Town Clerk-Treasurer during regular office hours. (Monday thru Thursday, 8:30 – 4:00pm at the Town Hall) The complete breakdown of the summary is also posted at the Town Hall, JP Express Convenience Store, and the town website; townofeggharbor.org. A Public Hearing on the proposed budget will be held at 4:00pm, November 16, 2026 at the Town Hall, 5242 Cty Trunk I. At that time residents and or taxpayers of the town shall have the opportunity to be heard on the proposed budget.

GENERAL FUND	PROPOSED 2026	PROPOSED 2027	% CHANGE
EXPENDITURES:			
GENERAL GOVERNMENT			
ADMINISTRATION	283,197.00	286,081.00	
TOWN HALL	49,506.00	30,083.00	
STREET LIGHTING	4,000.00	4,200.00	
FIRE DEPARTMENT	214,125.50	226,871.00	
PUBIC WORKS: ROADS	513,076.00	499,538.00	
HEALTH & HUMAN SERVICES			
CEMETERY	9,076.50	9,076.00	
CULTURE, RECREATION & EDUCATION			
BALL FIELDS	192,440.50	15,041.00	
CONSERVATION & DEVELOPMENT			
RECYCLING	25,000.00	25,000.00	
DEBT SERVICES	225,172.29	225,172.29	
CAPITAL OUTLAY			
FUTURE CAPITAL	.00	121,029.00	
TOTAL EXPENDITURES	**1,515,593.79**	**1,442,091.29**	
REVENUES			
TAXES: TOWN LEVY	772,791.29	**784,573.29**	**1.5%**
STATE REVENUE SHARING	75,951.50	77,446.72	
HIGHWAY AIDE	165,427.80	170,396.28	
FIRE AIDE/Joint Fire Aid	39,000.00	44,000.00	
LICENSE & PERMITS	20,000.00	22,000.00	
PERSONAL PROPERTY AID	3,456.00	3,457.00	
INTEREST EARNED	6,000.00	6,000.00	
RENTAL TOWN HALL	1,500.00	1,500.00	
MOBILE HOME FEES	800.00	1,300.00	
RECYCLING REVENUE	285.00	285.00	
EXEMPT COMPUTER AID	150.00	151.00	
TOURISM ZONE ROOM TAX	275,000.00	260,000.00	
JOINT INTEREST (Town share)	300.00	500.00	
JOINT CEMETERY SALES	0.00	750.00	
JOINT FIRE INSURANCE AID	1,000.00	1,250.00	
GRANTS	1,050.00	0.00	
TRANSFER FUND BAL. TOWN	152,882.20	68,482.00	
TOTAL REVENUES	**1,515,593.79**	**1,442,091.29**	

Estimated end of year Undesignated Fund Balance: 638,000.00
Estimated end of year balance in State Investment Pool: 1,900,000.00

Pam Krauel, Clerk-Treasurer

		2025	2026	9 Month	3 Month	Expected	2027	
	EXPENDITURES	**Actual**	**Budgeted**	**Actual**	**Estimated**	**Year end**	**BUDGET**	**Notes**
	ADMINISTRATION							
1	SALARY/ Elected--Appt. Officials	104,420.00	110,000.00	80,665.00	28,000.00	108,665.00	**115,000.00**	
2	FICA EXPENSE	8,088.00	8,415.00	6,171.00	2,142.00	8,313.00	**8,798.00**	
3	PAYROLL EXPENSES	16,105.00	17,000.00	11,399.00	4,500.00	15,899.00	**17,000.00**	
4	MILEAGE EXPENSE	2,120.00	2,500.00	1,760.00	1,200.00	2,960.00	**3,000.00**	
5	ASSESSMENT EXPENSE	41,500.00	41,500.00	34,580.00	6,920.00	41,500.00	**41,500.00**	
6	LEGAL EXPENSE	1,575.00	4,000.00	990.00	2,000.00	2,990.00	**4,000.00**	
7	ADVERTISING EXPENSE	1,162.00	1,500.00	319.00	600.00	919.00	**1,000.00**	
8	OFFICE EXPENSE	14,928.00	9,000.00	5,095.00	2,000.00	7,095.00	**9,000.00**	
9	IT--INTERNET EXPENSE	4,385.00	6,000.00	9,874.00	645.00	10,519.00	**7,000.00**	
10	ELECTION EXPENSE	4,659.00	10,000.00	3,617.00	3,732.00	7,349.00	**5,000.00**	
11	ASSOC. DUES & SEMINAR	4,693.00	4,500.00	2,162.00	2,000.00	4,162.00	**4,500.00**	
12	INSURANCE EXPENSE	13,030.00	14,000.00	14,396.00	0.00	14,396.00	**15,500.00**	
13	DOG CATCHER	1,305.00	1,500.00	960.00	400.00	1,360.00	**1,500.00**	
14	AUDIT/ACCT. FEES	14,928.00	16,000.00	13,083.00	900.00	13,983.00	**15,000.00**	
15	TOWN PLANNING/Bay-Lake	6,153.00	6,732.00	6,732.00	0.00	6,732.00	**7,683.00**	
16	TAX COLLECTION	5,049.00	5,550.00	5,315.00	0.00	5,315.00	**5,600.00**	
17	CONTRIBUTIONS	25,500.00	25,000.00	25,000.00	0.00	25,000.00	**25,000.00**	
18	**TOTAL ADMINISTRATION**	**269,600.00**	283,197.00	**222,118.00**	**55,039.00**	**277,157.00**	**286,081.00**	
	PUBLIC WORKS (ROADS)							
19	MAINTENANCE	283,556.00	400,000.00	410,036.00	45,000.00	455,036.00	**400,000.00**	
20	SNOW REMOVAL	112,048.00	75,000.00	75,260.00	0.00	75,260.00	**75,000.00**	
21	WEED CONTROL	33,624.00	22,000.00	10,264.00	12,000.00	22,264.00	**22,000.00**	
22	MAIN. TOWN EQUIPMENT	891.00	15,000.00	12,429.00	200.00	12,629.00	**2,000.00**	
23	WAGE EXPENSE	375.00	1,000.00	132.00	100.00	232.00	**500.00**	
24	FICA EXPENSE	29.00	76.00	10.00	8.00	18.00	**38.00**	
25	TOWN EQUIP. CAP. OUTLAY	0.00	0.00	0.00	0.00	0.00	**0.00**	
26	**TOTAL PUBLIC WORKS**	**430,523.00**	513,076.00	**508,131.00**	**57,308.00**	**565,439.00**	**499,538.00**	
	TOWN HALL, GARAGE, PAVILION							
27	MAINTENANCE EXPENSE	32,852.00	30,000.00	15,152.00	3,100.00	18,252.00	**12,000.00**	paint doors/reg. main.
28	ELECTRIC EXPENSE	3,974.00	4,200.00	3,800.00	1,300.00	5,100.00	**5,200.00**	
29	FUEL EXPENSE	4,289.00	5,000.00	3,134.00	1,500.00	4,634.00	**5,500.00**	
30	WAGE EXPENSE	2,425.00	4,000.00	2,763.00	1,300.00	4,063.00	**5,000.00**	
31	FICA EXPENSE	186.00	306.00	211.00	99.00	310.00	**383.00**	
32	TELEPHONE EXPENSE	6,261.00	6,000.00	1,834.00	201.00	2,035.00	**2,000.00**	
33	SUB TOTAL	49,987.00	49,506.00	26,894.00	7,500.00	34,394.00	**30,083.00**	

		2025 Actual	2026 Budgeted	9 Month Actual	3 Month Estimated	End of Year Estimated	2027 BUDGET	Notes
	CONTINUED--TOWN HALL							
34	CAP. IMPROV. HALL & GARAGE	0.00	0.00	0.00	0.00	0.00	**0.00**	
35	CAP. IMPROV. OFC EQUIP.	6,043.00	0.00	0.00	0.00	0.00	**0.00**	
36	CAP. IMPROV. FIRE BUILDING	0.00	0.00	0.00	0.00	0.00	**0.00**	
37	CAP. IMPROV. PAVILION	0.00	0.00	0.00	0.00	0.00	**0.00**	
38	**TOTAL TOWN HALL**	**56,030.00**	49,506.00	**26,894.00**	**7,500.00**	**34,394.00**	**30,083.00**	
	STREETLIGHTING							
39	ELECTRIC EXPENSE	**3,692.00**	4,000.00	**3,117.00**	**1,050.00**	**4,167.00**	**4,200.00**	
	CONSERVATION & DEVELOP.							
40	RECYCLING/DUMPSTER	**25,954.00**	25,000.00	**12,512.00**	**11,000.00**	**23,512.00**	**25,000.00**	
	BALL FIELD AND GROUNDS							
41	MAINTENANCE	90,923.00	185,000.00	107,326.00	16,000.00	123,326.00	**7,500.00**	
42	WAGE EXPENSE	3,650.00	5,000.00	3,300.00	800.00	4,100.00	**5,000.00**	
43	FICA EXPENSE	279.00	383.00	253.00	61.00	314.00	**383.00**	
44	CAP. CULTURE & RECREATION	0.00	0.00	19,224.00	0.00	19,224.00	**121,029.00**	1/2 playground-installation
45	**TOTAL**	**94,852.00**	190,383.00	**130,103.00**	**16,861.00**	**146,964.00**	**133,912.00**	
46	**FUTURE CAPITAL OUTLAY**	**0.00**	0.00	**0.00**	**0.00**	**0.00**		
	JOINT TOWN AND VILLAGE							
47	FIRE DEPARTMENT	304,578.00	214,125.50	146,779.00	65,037.00	211,816.00	**226,871.00**	
48	CEMETERY	4,063.00	9,076.50	300.00	3,221.00	3,521.00	**9,076.00**	
49	BALL FIELD #1	1,663.00	2,057.50	1,155.00	926.00	2,081.00	**2,158.00**	
50	**TOTAL**	**310,304.00**	**225,259.50**	**148,234.00**	**69,184.00**	**217,418.00**	**238,105.00**	
51	**TOTAL EXPENDITURES**	**1,190,955.00**	1,290,421.50	**1,051,109.00**	**217,942.00**	**1,269,051.00**	**1,216,919.00**	
52	**DEBT SERVICE**							
53	DEBT SERVICE PRINCIPAL	**38,302.56**	75,656.51	75,656.51	0.00	75,656.51	**80,385.04**	
54	DEBT SERVICE INTEREST	**186,870.00**	149,515.78	149,515.78	0.00	149,515.78	**144,787.25**	
55	**TOTAL EXPENDICTURES & DEBT**	**1,416,127.56**	1,515,593.79	**1,276,281.29**	**217,942.00**	**1,494,223.29**	**1,442,091.29**	

		2025	2026	9 Month	3 Month	End of Year	2027		%
		Actual	Budgeted	Actual	Estimated	Estimated	Budget	Notes	Change
	REVENUES								
56	STATE REVENUE SHARING	73,694.14	75,951.50	11,393.00	64,659.00	76,052.00	**77,446.72**		
57	HIGHWAY AIDE	154,361.64	165,427.80	124,070.85	41,356.95	165,427.80	**170,396.28**		
58	LICENSES AND PERMITS	21,590.00	20,000.00	20,719.00	5,000.00	25,719.00	**22,000.00**		
59	INTEREST EARNED	7,660.00	6,000.00	4,883.00	1,200.00	6,083.00	**6,000.00**		
60	PUBLIC HEARINGS	1,600.00	0.00	0.00	400.00	400.00	**0.00**		
61	RENTAL TOWN HALL	1,400.00	1,500.00	2,025.00	150.00	2,175.00	**1,500.00**		
62	MOBILE HOME FEES	940.00	800.00	1,579.00	0.00	1,579.00	**1,300.00**		
63	RECYCLING REVENUE	285.31	285.00	0.00	285.00	285.00	**285.00**		
64	EXEMPT COMPUTER AID	150.69	150.00	151.00	0.00	151.00	**151.00**		
65	TOURISM ZONE ROOM TAX	353,286.00	275,000.00	141,573.00	135,000.00	276,573.00	**260,000.00**		
66	PERSONAL PROPERTY AID	3,456.93	3,456.00	3,457.00	0.00	3,457.00	**3,457.00**		
67	GRANTS	9,000.00	0.00	0.00	27,852.00	27,852.00	**0.00**		
68	2% FIRE DUES (town)	39,401.83	39,000.00	44,262.00	0.00	44,262.00	**44,000.00**		
69	JOINT INTEREST EARNED(town)	393.00	300.00	469.00	85.00	554.00	**500.00**		
70	JOINT INS. PREMIUM REIM.	0.00	0.00	0.00	0.00	0.00	**0.00**		
71	JOINT CEMETERY SALES	7,500.00	0.00	375.00	150.00	525.00	**750.00**		
71	JOINT GRANTS	16,173.00	1,050.00	534.00	0.00	534.00	**0.00**		
72	JOINT FIRE INSURANCE AID	1,425.00	1,000.00	1,250.00	0.00	1,250.00	**1,250.00**		
73	MATCHING GRANT/Association	0.00	0.00	0.00	0.00	0.00	**0.00**		
74	**SUB TOTAL REVENUES**	692,317.54	589,920.30	**356,740.85**	**276,137.95**	**632,878.80**	**589,036.00**		
75	APPLIED FROM FUND BAL.	0.00	152,882.20	**152,882.20**	**0.00**	**152,882.20**	**68,482.00**		
76	**TOTAL REVENUES**	684,817.54	742,802.50	**509,623.05**	**276,137.95**	**785,761.00**	**657,518.00**		
77	**BALANCE/LEVY**	731,310.92	772,791.29	**766,658.24**	**-58,195.95**	**708,462.29**	**784,573.29**		
78	ALLOWABLE LEVY		547,619.00				**559,401.00**	**allowable levy**	1.52%
79	LEVY FOR GEN. OBLG DEBT	225,172.29	225,172.29	225,172.29	0.00	225,172.29	**225,172.29**	over & above general levy	
80	TOTAL LEVY		**772,791.29**				**784,573.29**		
	Estimated end of year balance.								