

Town of Elba

	2011							
	Actual	Est			Amended	Proposed	Budget	
	Actual	Oct - Dec	Act & Est	Budget	Budget	Budget	Hearing	
	2010	2011	2011	2011	2011	2011	2012	2012
<u>Revenues</u>								
Bridge Aid (CAP)	\$2,963.99	\$2,963.99	\$0.00	\$2,963.99	\$5,000.00		\$0.00	
2% Fire Dues	\$2,758.16	\$2,758.16	\$0.00	\$2,758.16	\$2,800.00		\$2,800.00	
State Shared Revenues	\$17,401.79	\$2,610.27	\$14,791.00	\$17,401.27	\$17,401.00		\$13,051.00	
Transportation Aid	\$94,283.40	\$94,283.40	\$0.00	\$94,283.40	\$97,128.00		\$97,128.00	
Computer Aid	\$44.00	\$44.00	\$0.00	\$44.00	\$40.00		\$80.00	
Natural Disaster Aid				\$0.00	\$0.00		\$0.00	
TOTAL Intergovernmental	\$117,451.34	\$102,659.82	\$14,791.00	\$117,450.82	\$122,369.00	\$0.00	\$113,059.00	
Street Lights	\$0.00		\$0.00	\$0.00	\$250.00		\$250.00	
Road Services Chargebacks	\$0.00			\$0.00	\$1,000.00		\$1,000.00	
Garbage Charge per Bag	\$1,370.00	\$1,210.00	\$200.00	\$1,410.00	\$1,400.00		\$1,200.00	
Licenses, Permits & Hearings	\$2,705.47	\$2,613.47	\$0.00	\$2,613.47	\$3,000.00		\$3,000.00	
TOTAL Public Charges	\$4,075.47	\$3,823.47	\$200.00	\$4,023.47	\$5,650.00	\$0.00	\$5,450.00	
Charity Drive	\$3,495.00	\$3,425.00	\$0.00	\$3,425.00	\$3,000.00		\$3,500.00	
Misc. Revenue	\$529.28		\$0.00		\$0.00		\$500.00	
Interest	\$179.14	\$131.79	\$30.00	\$161.79	\$200.00		\$150.00	
Rent	\$14,845.00	\$14,305.00	\$500.00	\$14,805.00	\$15,000.00		\$15,000.00	
Cable TV Rebate	\$1,415.40	\$1,050.10	\$0.00	\$1,050.10	\$1,000.00		\$1,000.00	
TOTAL Miscellaneous	\$20,463.82	\$18,911.89	\$530.00	\$19,441.89	\$19,200.00	\$0.00	\$20,150.00	
Subtotal Revenue	\$141,990.63	\$125,395.18	\$15,521.00	\$140,916.18	\$147,219.00	\$0.00	\$138,659.00	
Cash Balance Applied	\$35,062.80				\$0.00		\$10,000.00	
Asset Accounts Applied	\$33,000.00				\$26,200.00		\$32,230.00	
TOTAL Revenue	\$210,053.43	\$125,395.18	\$15,521.00		\$173,419.00	\$0.00	\$180,889.00	
TOWN TAX LEVY	\$181,910.00				\$193,008.00		\$195,788.00	Change 1.44%
TOTAL BUDGET	\$391,963.43				\$366,427.00		\$376,677.00	2.80%

Town of Elba

	2011							
	Actual	Est			Amended	Proposed	Budget	
	Actual	Jan - Oct	Oct - Dec	Act & Est	Budget	Budget	Budget	Budget
Expenditures	2010	2011	2011	2011	2011	2011	2012	Hearing
Board	\$12,358.96	\$10,170.70	\$2,500.00	\$12,670.70	\$12,800.00		\$12,800.00	
Clerk	\$11,157.60	\$8,928.64	\$2,500.00	\$11,428.64	\$11,400.00		\$11,400.00	
Treasurer	\$5,427.66	\$4,358.35	\$1,250.00	\$5,608.35	\$5,600.00		\$5,600.00	
Attorney	\$3,500.37	\$1,575.00	\$0.00	\$1,575.00	\$2,500.00		\$2,500.00	
Engineer	\$0.00		\$0.00	\$0.00	\$1,000.00		\$1,000.00	
Assessor	\$6,174.74	\$6,459.04	\$0.00	\$6,459.04	\$6,500.00		\$10,200.00	
Building Inspector/Zoning Admin.	\$850.00	\$532.00	\$400.00	\$932.00	\$2,600.00		\$1,500.00	
Appointed Committees	\$1,619.70	\$232.57	\$250.00	\$482.57	\$2,000.00		\$1,500.00	
Elections/Park Caretaker	\$2,189.46	\$2,529.98	\$0.00	\$2,529.98	\$3,000.00		\$3,000.00	
Town Hall	\$3,833.41	\$2,795.57	\$1,000.00	\$3,795.57	\$3,500.00		\$3,500.00	
Office Supplies & Expenses	\$4,939.28	\$3,472.71	\$700.00	\$4,172.71	\$3,500.00		\$3,500.00	
Insurance	\$3,492.10	\$3,240.00	\$200.00	\$3,440.00	\$4,000.00		\$4,000.00	
Misc. Expense		\$2,000.00	\$0.00	\$2,000.00	\$1,000.00		\$1,000.00	
TOTAL General Government	\$55,543.28	\$46,294.56	\$8,800.00	\$55,094.56	\$59,400.00	\$0.00	\$61,500.00	
Ambulance	\$19,658.76	\$19,674.08	\$0.00	\$19,674.08	\$19,659.00		\$25,250.00	
Fire Protection	\$34,661.41	\$30,007.90	\$0.00	\$30,007.90	\$30,000.00		\$30,000.00	
TOTAL Public Safety	\$54,320.17	\$49,681.98	\$0.00	\$49,681.98	\$49,659.00	\$0.00	\$55,250.00	
Bethel Cemetery		0	0				\$2,500.00	
Mowing, Brush Cutting, Ditch Cleaning	\$17,146.00	\$19,906.60	\$12,000.00	\$31,906.60	\$21,000.00		\$21,500.00	
Snow Removal	\$30,659.60	\$24,729.27	\$13,764.00	\$38,493.27	\$34,000.00		\$35,500.00	
Signs, Culverts & County Roadwork	\$5,602.26	\$7,738.91	\$300.00	\$8,038.91	\$10,000.00		\$10,000.00	
Road Maintenance	\$9,500.00	\$6,868.98	\$0.00	\$6,868.98	\$14,000.00		\$14,000.00	
Natural Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Streetlights	\$5,306.67	\$4,705.24	\$840.00	\$5,545.24	\$5,500.00		\$5,600.00	
Road Construction(Sealcoating & Asphaltting)	\$138,022.61	\$113,769.03	\$0.00	\$113,769.03	\$127,268.00		\$123,647.00	
TOTAL Public Works	\$206,237.14	\$177,718.03	\$26,904.00	\$204,622.03	\$211,768.00	\$0.00	\$212,747.00	
Dog Control & Licensing	\$1,086.70	\$451.14	\$110.00	\$561.14	\$1,000.00		\$700.00	
Recycling Attendant	\$3,401.32	\$3,008.04	\$600.00	\$3,608.04	\$3,600.00		\$3,600.00	
Solid Waste Disposal	\$6,432.00	\$5,924.00	\$1,050.00	\$6,974.00	\$6,300.00		\$7,250.00	
TOTAL Health & Human Services	\$10,920.02	\$9,383.18	\$1,760.00	\$11,143.18	\$10,900.00	\$0.00	\$11,550.00	

