	Tow	n of E	lba					Page 1 of 3	
		2013							
		Actual	Est			Amended	Proposed	Budget	
	Actual	Jan - Oct	Oct - Dec	Act & Est	Budget	Budget	Budget	Hearing	
	2011	2012	2012	2012	2012	2012	2013	2013	
Revenues									
D. I. A. I. (GAB)	<b>45.50.50</b>	Φ.CO. 0.7	Φ0.00	<b>4.50.07</b>	Φ0.00		<b>#2</b> 000 00		
Bridge Aid (CAP)	\$5,560.79	\$69.95	\$0.00	\$69.95	\$0.00		\$2,000.00		
2% Fire Dues	\$2,953.35	\$3,290.08	\$0.00	\$3,290.08	\$2,800.00		\$3,290.00		
State Shared Revenues	\$17,401.79	\$1,957.70	\$10,998.30	\$12,956.00	\$13,051.00		\$13,051.00		
Transportation Aid	\$97,127.96	\$97,127.96	\$0.00	\$97,127.96	\$97,128.00		\$97,276.00		
Computer Aid	\$83.00	\$95.00	\$0.00	\$95.00	\$80.00		\$80.00		
Natural Disaster Aid	\$2,712.63	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
TOTAL Intergovernmental	\$125,839.52	\$102,540.69	\$10,998.30	\$113,538.99	\$113,059.00	\$0.00	\$115,697.00		
Street Lights			\$0.00	\$0.00	\$250.00		\$285.00		
Road Services Chargebacks	\$3,022.20	\$0.00		\$0.00	\$1,000.00		\$1,000.00		
Garbage Charge per Bag	\$1,220.00	\$1,054.00	\$200.00	\$1,254.00	\$1,200.00		\$1,200.00		
Licenses, Permits & Hearings	\$3,261.05	\$3,988.34	\$400.00	\$4,388.34	\$3,000.00		\$3,000.00		
TOTAL Public Charges	\$7,503.25	\$5,042.34	\$600.00	\$5,642.34	\$5,450.00	\$0.00	\$5,485.00		
Charity Drive	\$3,640.00	\$4,721.00	\$0.00	\$4,721.00	\$3,500.00		\$3,800.00		
Misc. Revenue	\$1,208.52	\$2.00	\$0.00	ψ1,721.00	\$500.00		\$500.00		
Interest	\$166.97	\$184.13	\$30.00	\$214.13	\$150.00		\$200.00		
Rent	\$15,280.00	\$14,490.00	\$550.00	\$15,040.00	\$15,000.00		\$16,000.00		
Cable TV Rebate	\$1,502.92	\$1,182.33	\$380.00	\$1,562.33	\$1,000.00		\$1,500.00		
TOTAL Miscellaneous	\$21,798.41	\$20,579.46	\$960.00	\$21,537.46	\$20,150.00	\$0.00	\$22,000.00		
Subtotal Revenue	\$155,141.18	\$128,162.49	\$12,558.30	\$140,720.79	\$138,659.00	\$0.00	\$143,182.00		
Cash Balance Applied	\$0.00				\$10,000.00		\$10,000.00		
Asset Accounts Applied	\$26,175.00				\$32,230.00		\$37,350.00		
TOTAL Revenue	\$181,316.18	\$128,162.49	\$12,558.30		\$180,889.00	\$0.00	\$190,532.00		
	,, <del>-</del>	Ţ, <b></b>	1,2000		, ,	4000	; =	Change	
TOWN TAX LEVY	\$181,910.00				\$195,788.00		\$196,468.00	0.35%	
TOTAL BUDGET	\$363,226.18				\$376,677.00		\$387,000.00	2.74%	

	Tow	n of E	lba				1	Page 2 of 3
		2013						
		Actual	Est			Amended	Proposed	Budget
	Actual	Jan - Oct	Oct - Dec	Act & Est	Budget	Budget	Budget	Hearing
	2011	2012	2012	2012	2012	2012	2013	2013
Expenditures								
Board	\$12,747.89	\$9,560.23	\$2,300.00	\$11,860.23	\$12,800.00		\$14,800.00	
Clerk	\$11,444.19	\$9,227.76	\$2,500.00	\$11,727.76	\$11,400.00		\$11,400.00	
Treasurer	\$5,599.05	\$4,389.79	\$1,292.00	\$5,681.79	\$5,600.00		\$5,800.00	
Attorney	\$444.00	\$858.20	\$500.00	\$1,358.20	\$2,500.00		\$2,500.00	
Engineer	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,000.00		\$1,000.00	
Assessor	\$6,485.60	\$6,501.26	\$3,700.00	\$10,201.26	\$10,200.00		\$6,700.00	
Building Inspector/Zoning Admin.	\$1,433.00	\$1,839.00	\$500.00	\$2,339.00	\$1,500.00		\$2,000.00	
Appointed Committees	\$395.31	\$373.41	\$500.00	\$873.41	\$1,500.00		\$1,500.00	
Elections/Park Caretaker	\$2,964.98	\$3,422.30	\$800.00	\$4,222.30	\$3,000.00		\$3,500.00	
Town Hall	\$3,805.46	\$2,628.59	\$1,070.00	\$3,698.59	\$3,500.00		\$3,800.00	
Office Supplies & Expenses	\$4,947.68	\$2,174.78	\$400.00	\$2,574.78	\$3,500.00		\$3,500.00	
Insurance	\$3,439.60	\$5,062.00	\$200.00	\$5,262.00	\$4,000.00		\$4,000.00	
Misc. Expense	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00		\$1,000.00	
TOTAL General Government	\$56,006.76	\$46,037.32	\$13,762.00	\$59,799.32	\$61,500.00	\$0.00	\$61,500.00	
			40.00					
Ambulance	\$19,674.08	\$21,359.82	\$0.00	\$21,359.82	\$25,250.00		\$18,000.00	
Fire Protection	\$30,007.90	\$30,254.77	\$0.00	\$30,254.77	\$30,000.00		\$31,000.00	
TOTAL Public Safety	\$49,681.98	\$51,614.59	\$0.00	\$51,614.59	\$55,250.00	\$0.00	\$49,000.00	
Bethel Cemetery	\$0.00	\$2,270.00	\$0.00	\$2,270.00	\$2,500.00		\$3,000.00	
Mowing, Brush Cutting, Ditch Cleaning	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$21,500.00		\$21,500.00	
Snow Removal	\$38,493.27	\$31,820.00	\$10,000.00	\$41,820.00	\$35,500.00		\$45,000.00	
Signs, Culverts & County Roadwork	\$19,791.04	\$3,962.97	\$4,000.00	\$7,962.97	\$10,000.00		\$10,000.00	
Road Maintenance	\$10,816.03	\$11,985.50	\$0.00	\$11,985.50	\$14,000.00		\$14,000.00	
Natural Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Streetlights	\$5,456.72	\$4,419.44	\$850.00	\$5,269.44	\$5,600.00		\$5,600.00	
Road Construction(Sealcoating & Asphalting	\$113,769.03	\$120,608.51	\$0.00	\$120,608.51	\$123,647.00		\$124,500.00	
TOTAL Public Works	\$208,326.09	\$192,796.42	\$14,850.00	\$207,646.42	\$210,247.00	\$0.00	\$223,600.00	
	+=00,0=0.07	~,// O.12	¥2.,00000	¥=07,010112	**************************************	Ψ0•00	**************************************	

	Tow	n of E	lba					Page 3 of 3	
		2013							
	Actual	Actual Jan - Oct	Est Oct - Dec	Act & Est	Budget	Amended Budget	Proposed Budget	Budget Hearing	
Expenditures	2011	2012	2012	2012	2012	2012	2013	2013	
<u>Experiartares</u>									
Dog Control & Licensing	\$470.09	\$457.00	\$12.00	\$469.00	\$700.00		\$700.00		
Recycling Attendant	\$3,543.01	\$2,828.36	\$475.00	\$3,303.36	\$3,600.00		\$3,600.00		
Solid Waste Disposal	\$7,032.00	\$5,803.00	\$1,220.00	\$7,023.00	\$7,250.00		\$7,250.00		
TOTAL Health & Human Services	\$11,045.10	\$9,088.36	\$1,707.00	\$10,795.36	\$11,550.00	\$0.00	\$11,550.00		
Charity Drive	\$3,686.00	\$4,957.00	\$0.00	\$4,957.00	\$3,400.00		\$4,000.00		
TOTAL Culture, Recreation & Educ	\$3,686.00	\$4,957.00	\$0.00	\$4,957.00	\$3,400.00	\$0.00	\$4,000.00		
Conital Franciski toma Franciski	¢25,000,00				¢22 000 00		¢20,000,00		
Capital Expenditures Fund Park Fund	\$25,000.00				\$23,900.00 \$8,330.00		\$29,000.00 \$8,350.00		
T dik i und					φο,330.00		\$6,330.00		
TOTAL Fund Allowances	\$25,000.00	\$0.00	\$0.00	\$0.00	\$32,230.00	\$0.00	\$37,350.00		
					<b>.</b>	40.00	<b></b>		
TOTAL EXPENDITURES	\$353,745.93	\$304,493.69	\$30,319.00	\$334,812.69	\$374,177.00	\$0.00	\$387,000.00		

	Rudget - Actual
	Budget - Actual
	Budget - Actual \$39,364.31