	Town of Elba							Page 1 of 3
		2015						
		Actual	Ea4			Lob month	Dwowood	Dudget
	Actual	Actual Jan - Oct	Est Oct - Dec	Act & Est	Dudget	Amended Budget	Proposed	Budget
	2013	2014	2014	2014	Budget 2014	2014	Budget 2015	Hearing 2015
Revenues	2013	2014	2014	2014	2014	2014	2015	2015
Revenues								
Bridge Aid (CAP)	\$0.00	\$35.97	\$0.00	\$35.97	\$100.00		\$0.00	
2% Fire Dues	\$3,210.30	\$3,719.70	\$0.00	\$3,719.70	\$3,290.00		\$3,500.00	
State Shared Revenues	\$13,051.34	\$1,932.89	\$11,118.11	\$13,051.00	\$13,051.00		\$13,051.00	
Transportation Aid	\$97,276.15	\$97,276.15	\$0.00	\$97,276.15	\$97,276.00		\$97,276.00	
Computer Aid	\$1,424.00	\$1,048.00	\$0.00	\$1,048.00	\$80.00		\$1,000.00	
Natural Disaster Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
TOTAL Intergovernmental	\$114,961.79	\$104,012.71	\$11,118.11	\$115,130.82	\$113,797.00	\$0.00	\$114,827.00	
Street Lights	\$0.00			\$0.00	\$285.00		\$285.00	
Road Services Chargebacks	\$0.00	\$7,319.13	\$0.00	\$7,319.13	\$1,000.00		\$1,000.00	
Garbage Charge per Bag	\$1,285.00	\$980.00	\$200.00	\$1,180.00	\$1,200.00		\$1,300.00	
Licenses, Permits & Hearings	\$6,062.65	\$4,063.99	\$500.00	\$4,563.99	\$5,000.00		\$5,000.00	
TOTAL Public Charges	\$7,347.65	\$12,363.12	\$700.00	\$13,063.12	\$7,485.00	\$0.00	\$7,585.00	
Charity Drive	\$3,938.00	\$4,417.00	\$0.00	\$4,417.00	\$3,800.00		\$4,000.00	
Misc. Revenue	\$2,087.70	\$1,065.70	\$1,688.00	. ,	\$1,500.00		\$1,500.00	
Interest	\$118.51	\$126.16	\$0.00	\$126.16	\$200.00		\$200.00	
Rent	\$18,002.50	\$17,587.50	\$500.00	\$18,087.50	\$18,000.00		\$18,000.00	
Cable TV Rebate	\$1,629.63	\$1,385.16	\$450.00	\$1,835.16	\$1,600.00		\$1,600.00	
TOTAL Miscellaneous	\$25,776.34	\$24,581.52	\$2,638.00	\$24,465.82	\$25,100.00	\$0.00	\$25,300.00	
Subtotal Revenue	\$148,085.78	\$140,957.35	\$14,456.11	\$155,413.46	\$146,382.00	\$0.00	\$147,712.00	
Cash Balance Applied	\$0.00				\$12,950.00		\$13,000.00	
Asset Accounts Applied	\$26,175.00				\$32,350.00		\$45,300.00	
TOTAL Revenue	\$174,260.78	\$140,957.35	\$14,456.11		\$191,682.00	\$0.00	\$206,012.00	
	, ,=====	, ,, ,, ,,	, ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4 3 3 3		Change
TOWN TAX LEVY	\$196,468.00				\$231,832.00		\$232,988.00	0.50%
TOTAL BUDGET	\$270 F20 F0				\$432 F14 OO		\$4 <b>20</b> 000 00	2.660/
TOTAL BUDGET	\$370,728.78				\$423,514.00		\$439,000.00	3.66%

	Town of Elba							Page 2 of 3	
		2015							
	Actual	Actual Jan - Oct	Est Oct - Dec	Act & Est	Budget	Amended Budget	Proposed Budget	Budget Hearing	
Expenditures	2013	2014	2014	2014	2014	2014	2015	2015	
Board	\$13,929.92	\$11,565.43	\$3,000.00	\$14,565.43	\$14,800.00		\$14,800.00		
Clerk	\$11,458.49	\$8,773.17	\$2,600.00	\$11,373.17	\$12,000.00		\$12,000.00		
Treasurer	\$6,074.65	\$4,353.66	\$1,300.00	\$5,653.66	\$6,000.00		\$6,000.00		
Attorney	\$2,671.84	\$8,311.53	\$1,000.00	\$9,311.53	\$2,500.00		\$5,000.00		
Engineer	\$500.00	\$0.00	\$0.00	\$0.00	\$1,000.00		\$1,000.00		
Assessor	\$6,964.05	\$6,710.61	\$0.00	\$6,710.61	\$7,000.00		\$28,450.00		
Building Inspector/Zoning Admin.	\$2,873.00	\$1,645.00	\$1,500.00	\$3,145.00	\$3,500.00		\$3,500.00		
Appointed Committees	\$1,967.15	\$1,052.60	\$500.00	\$1,552.60	\$3,500.00		\$3,000.00		
Elections/Park Caretaker	\$2,660.92	\$3,617.09	\$900.00	\$4,517.09	\$3,500.00		\$3,500.00		
Town Hall	\$8,153.71	\$4,863.21	\$400.00	\$5,263.21	\$4,000.00		\$4,000.00		
Office Supplies & Expenses	\$3,400.16	\$2,045.33	\$1,000.00	\$3,045.33	\$3,500.00		\$4,500.00		
Insurance	\$3,732.20	\$5,828.00	\$0.00	\$5,828.00	\$5,200.00		\$6,000.00		
Misc. Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00		\$2,000.00		
TOTAL General Government	\$64,386.09	\$58,765.63	\$12,200.00	\$70,965.63	\$67,500.00	\$0.00	\$93,750.00		
A 1 1	¢10.052.02	¢10,000,70	ΦΩ ΩΩ	¢10,000,70	¢10,000,00		¢10,000,00		
Ambulance	\$18,852.82	\$18,900.70	\$0.00	\$18,900.70	\$19,000.00		\$19,000.00		
Fire Protection	\$31,654.31	\$31,183.61	\$0.00	\$31,183.61	\$32,000.00	φο οο	\$34,000.00		
TOTAL Public Safety	\$50,507.13	\$50,084.31	\$0.00	\$50,084.31	\$51,000.00	\$0.00	\$53,000.00		
Bethel Cemetery	\$2,990.00	\$3,080.00	\$0.00	\$3,080.00	\$3,200.00		\$4,200.00		
Mowing, Brush Cutting, Ditch Cleaning	\$20,000.00	\$27,931.00	\$3,000.00	\$30,931.00	\$34,000.00		\$34,000.00		
Snow Removal	\$54,337.10	\$51,462.58	\$0.00	\$51,462.58	\$46,000.00		\$48,000.00		
Signs, Culverts & County Roadwork	\$2,035.23	\$3,159.51	\$0.00	\$3,159.51	\$10,000.00		\$10,000.00		
Road Maintenance	\$22,614.96	\$10,854.00	\$0.00	\$10,854.00	\$15,000.00		\$15,000.00		
Natural Disaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
Streetlights	\$5,791.49	\$4,424.83	\$1,000.00	\$5,424.83	\$5,600.00		\$5,600.00		
Road Construction(Sealcoating & Asphalting	\$128,239.09	\$103,482.10	\$13,000.00	\$116,482.10	\$142,564.00		\$120,350.00		
TOTAL Public Works	\$236,007.87	\$204,394.02	\$17,000.00	\$221,394.02	\$256,364.00	\$0.00	\$237,150.00		

	Tow	n of E	lba				I	Page 3 of 3
		2015						
	A 4 1	Actual	Est	A 4 9 E 4	D 1 4	Amended	Proposed	Budget
	Actual 2013	Jan - Oct 2014	Oct - Dec 2014	Act & Est 2014	Budget 2014	Budget 2014	Budget 2015	Hearing 2015
Expenditures	2013	2014	2014	2014	2014	2014	2015	2015
Expenditures								
Dog Control & Licensing	\$934.00	\$674.00	\$0.00	\$674.00	\$1,000.00		\$1,000.00	
Recycling Attendant	\$3,510.29	\$2,877.62	\$500.00	\$3,377.62	\$3,800.00		\$3,800.00	
Solid Waste Disposal	\$7,172.00	\$7,180.00	\$1,500.00	\$8,680.00	\$7,500.00		\$8,000.00	
TOTAL Health & Human Services	\$11,616.29	\$10,731.62	\$2,000.00	\$12,731.62	\$12,300.00	\$0.00	\$12,800.00	
Charity Drive	\$3,955.00	\$4,661.00	\$0.00	\$4,661.00	\$4,000.00	40.00	\$4,000.00	
TOTAL Culture, Recreation & Educ	\$3,955.00	\$4,661.00	\$0.00	\$4,661.00	\$4,000.00	\$0.00	\$4,000.00	
Capital Expenditures Fund	\$25,000.00				\$24,000.00		\$29,950.00	
Park Fund	Ψ25,000.00				\$8,350.00		\$8,350.00	
					\$ 0,00 0.00		φο,σεοιοο	
TOTAL Fund Allowances	\$25,000.00	\$0.00	\$0.00	\$0.00	\$32,350.00	\$0.00	\$38,300.00	
			·					
	Ф201 452 20	ф220 (2) <b>5</b> 0	ф <b>21 200 00</b>	φ <b>250 027 50</b>	ф4 <b>33 5</b> 1 4 00	ΦΩ ΩΩ	Φ420 000 00	
TOTAL EXPENDITURES	\$391,472.38	\$328,636.58	\$31,200.00	\$359,836.58	\$423,514.00	\$0.00	\$439,000.00	
				_				