

Town of Elba Budget Worksheet

Revenues

2025 Adopted Budget

2026 Adopted Budget

Intergovernmental Revenue

Recycling Grant	\$2,500.00	\$2,500.00
Video Service Provider	\$598.00	\$598.00
Managed Forest Lands	\$30.00	\$30.00
Personal Property Distribution	\$1,100.00	\$1,100.00
Computer Aid	\$1,019.00	\$1,019.00
2% Fire Dues	\$6,500.00	\$7,300.00
State Shared Revenues	\$13,050.00	\$13,050.00
Transportation Aid	\$125,600.00	\$134,600.00

Total Intergovernmental Revenue

\$150,397.00

\$160,197.00

Licenses and Fees

Dog Licenses	\$350.00	\$350.00
Driveway Permits	\$250.00	\$250.00
Junkyard Licenses	\$200.00	\$200.00
Operators Licenses	\$400.00	\$400.00
Liquor/Beer/Special Licenses	\$650.00	\$650.00
Franchise Fees	\$1,000.00	\$1,000.00
Licenses and Fees Other	\$250.00	\$250.00

Total Licenses and Fees

\$3,100.00

\$3,100.00

Public Charges

Metzger Street Lights	\$310.00	\$310.00
Trash Sales	\$6,000.00	\$6,000.00

Total Public Charges

\$6,310.00

\$6,310.00

Miscellaneous Revenues

Shop Rent	\$2,750.00	\$2,750.00
Farm Rent	\$11,340.00	\$11,340.00
Bank Interest Earned	\$500.00	\$500.00

Total Miscellaneous Revenue

\$14,590.00

\$14,590.00

Total Revenues

\$174,397.00

\$184,197.00

Expenses**2025 Adopted Budget 2026 Adopted Budget****General Government**

ZBA Wages and Taxes	\$250.00	\$250.00
Plan Commission Wages and Taxes	\$1,500.00	\$1,500.00
Board Wages and Taxes	\$17,500.00	\$17,500.00
Clerk Wages and Taxes	\$18,000.00	\$18,000.00
Treasurer Wages and Taxes	\$9,500.00	\$9,500.00
Election Wages	\$1,000.00	\$1,000.00
Election - Expenses	\$1,000.00	\$1,456.00
Attorney Fees	\$1,000.00	\$1,000.00
Computer	\$1,200.00	\$1,200.00
Building Maintenance	\$1,000.00	\$1,000.00
Phone	\$480.00	\$480.00
Electric/ Gas	\$2,500.00	\$2,500.00
Legal Notices	\$900.00	\$900.00
Postage	\$1,000.00	\$1,000.00
Internet Service	\$1,300.00	\$1,300.00
Education/ Training	\$1,000.00	\$1,000.00
Association Dues	\$1,100.00	\$1,100.00
Insurance	\$5,500.00	\$5,500.00
Office Supplies	\$3,500.00	\$3,500.00
Assessor	\$7,500.00	\$7,500.00
Professional Services - Other	\$1,000.00	\$1,000.00
Payroll Expenses	\$2,500.00	\$2,500.00
Miscellaneous Expenses	\$500.00	\$500.00

Total General Government**\$80,730.00****\$81,186.00****Public Safety**

Ambulance	\$18,300.00	\$25,000.00
Fire Protection	\$70,845.00	\$67,630.00
2% Fire Dues	\$6,500.00	\$7,300.00

Total Public Safety**\$95,645.00****\$99,930.00****Public Works**

Engineering	\$3,000.00	\$3,000.00
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Road Construction	\$70,000.00	\$76,170.00
County Work Road Maintenance	\$55,000.00	\$55,000.00
Brush Cutting/ Ditch Mowing	\$29,000.00	\$29,000.00
Bethel Cemetery - Mowing	\$3,800.00	\$3,800.00
Mowing Other	\$2,940.00	\$2,940.00
Shouldering	\$2,500.00	\$2,500.00
Road Repair	\$10,000.00	\$10,000.00
Culverts	\$5,000.00	\$5,000.00
Signs - Installation - Other	\$2,000.00	\$2,000.00
Pot Hole Repair	\$15,000.00	\$15,000.00
Maintenance - Other	\$25,000.00	\$25,000.00
Snow Removal	\$2,346.00	\$2,346.00
Street Lights	\$6,000.00	\$6,000.00

Total Public Works	\$231,586.00	\$237,756.00
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Health and Human Services

Health and Human Services	\$500.00	\$500.00
Recycling Expenses	\$200.00	\$200.00
Recycling Dumpsters	\$4,000.00	\$4,000.00
Trash Dumpsters	\$6,000.00	\$6,000.00
Solid Waste Disposal	\$400.00	\$400.00
Recycling Attendant Wages and Taxes	\$5,500.00	\$5,500.00
Trash and Recycling Other	\$400.00	\$400.00

Total Health and Human Services	\$17,000.00	\$17,000.00
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Total Expenses	\$424,961.00	\$435,872.00
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Applied to Levy	\$250,564.00	\$251,675.00
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Total Budget	\$424,961.00	\$435,872.00
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