

Town of Ellisburg Refuse Transfer Site

												2026 budget								
												7/31/2026								
		####	2019	2020	2021	2022	2023	2024	2025	2026										
Income																				
Recycling money	A2651	x	\$	84,127	\$	72,079	\$	65,884	\$	55,346	\$	69,822	\$	81,361	\$	43,990	\$	65,000		
Sale of scrap	DB2650	x	\$	7,334	\$	22,002	\$	4,661	\$	-	\$	-								
Total Income			\$	89,777	\$	91,461	\$	94,081	\$	70,545	\$	55,346	\$	69,822	\$	81,361	\$	43,990	\$	65,000
Expense																				
Refuse PS (personel)	A8160.1		\$	19,103	\$	19,719	\$	26,171	\$	27,601	\$	18,288	\$	20,132	\$	23,703	\$	25,233	\$	34,000
Refuse CE (Contract Expenses)	A8160.4		\$	66,667	\$	86,198	\$	90,242	\$	86,349	\$	96,233	\$	69,034	\$	81,634	\$	41,575	\$	95,000
TOTAL EXPENSES			\$	85,770	\$	105,917	\$	116,413	\$	113,950	\$	114,521	\$	89,166	\$	105,333	\$	66,808	\$	129,000
Balance																				
			\$	4,007	\$	(14,456)	\$	(22,332)	\$	(43,405)	\$	(59,175)	\$	(19,344)	\$	(23,972)	\$	(22,818)		
deficit % income																				
			4%	-16%	-24%	-62%	-107%	-28%	-29%	-52%										