

TOWN OF NIAGARA Budget Overview

	<u>2018 Budget</u>	<u>2018 Jan- Oct</u>	<u>2019 Proposed Budget</u>	<u>% change</u>
Income				
41320 Pmt in Lieu of taxes	2,000.00	2,034.00	2,000.00	0.00%
41800 Int & Pen on Taxes	0.00	0.00	0.00	
43410 Shared Revenues Rec'd	30,367.00	4,555.00	29,265.00	-3.63%
43411 TRIP	0.00	0.00	0.00	
43420 FireDuesDistribution (2%)	2,500.00	2,469.00	2,500.00	0.00%
43430 Exempt Computer Aid	0.00	0.00	0.00	
43531 Gen. Transportation Aids	148,978.00	148,978.00	150,555.00	1.06%
43545 Recycling Grant	1,350.00	1,350.00	1,350.00	0.00%
43640 Severence/yield/wdraw aid	0.00	0.00	0.00	
43650 Forest Crop/MFL county	12,990.00	13,058.00	12,990.00	0.00%
43710 Grants From County	0.00	0.00	0.00	
43781 Co Forest Timber Sales	20,000.00	29,147.00	20,000.00	0.00%
44000 General Property Tax Coll				
41110 General Property Tax Coll	64,781.00	64,781.00	64,928.00	0.23%
41900 Other Taxes	0.00	0.00	0.00	
44000 General Property Tax Coll - Other	0.00	0.00	0.00	
44101 Operator & Liquor Licenses	900.00	979.00	900.00	0.00%
44102 Cigarette Licenses	5.00	5.00	5.00	0.00%
44103 Franchise Fee	4,000.00	4,505.00	4,000.00	0.00%
44200 Dog Licenses	0.00	76.00	0.00	
44201 Dog License Refund	0.00	64.00	0.00	
44300 Building permits/inspect.	250.00	675.00	250.00	0.00%
44400 Zoning Permits and Fees	0.00	35.00	0.00	
46100 Copies, rpt. fees, etc.	0.00	86.00	0.00	
46220 Fire Sign Sales	0.00	55.00	0.00	
48110 Interest Income	2,000.00	2,262.00	2,000.00	0.00%
48200 Rent Income	2,000.00	2,750.00	2,000.00	0.00%
48303 Sale of Equipment	0.00	262.00	0.00	
Total Income	292,121.00	278,126.00	292,743.00	0.21%
Expense				
51100 Legislative				
51101 Chairman Wage	4,615.00	4,161.00	4,753.00	2.99%
51102 Supervisor #1 Wage	3,015.00	2,553.00	3,105.00	2.99%
51103 Supervisor #2 Wage	3,015.00	2,608.00	3,105.00	2.99%
51104 Board Expenses	0.00	30.00	0.00	
51105 Board Publishing Exp	500.00	337.00	500.00	0.00%

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51106 Wis Towns Assoc. Dues	700.00	874.00	874.00	24.86%
51107 Meeting Supplies	25.00	0.00	25.00	0.00%
51108 Meetings and travel	1,500.00	387.00	1,500.00	0.00%
Total 51100 Legislative	<u>13,370.00</u>	<u>10,950.00</u>	<u>13,862.00</u>	<u>3.68%</u>
51109 Payroll Expenses	2,300.00	1,614.00	2,370.00	3.04%
51300 Legal Fees				
51301 Municipal Court Judge Wage	960.00	625.00	240.00	-75.00%
51302 Municipal Court Clerk Wage	480.00	313.00	120.00	-75.00%
51303 Municipal Court Expenses	500.00	300.00	125.00	-75.00%
Total 51300 Legal Fees	<u>1,940.00</u>	<u>1,238.00</u>	<u>485.00</u>	<u>-75.00%</u>
51400 Administration Costs				
51420 Clerk Salary	10,000.00	8,334.00	10,300.00	3.00%
51422 Office Supplies	500.00	514.00	500.00	0.00%
51440 Election Wages	4,000.00	2,564.00	2,500.00	-37.50%
51441 Other Election Costs	600.00	331.00	200.00	-66.67%
51450 Education	50.00	0.00	50.00	0.00%
51460 Postage	200.00	88.00	200.00	0.00%
Total 51400 Administration Costs	<u>15,350.00</u>	<u>11,831.00</u>	<u>13,750.00</u>	<u>-10.42%</u>
51500 Financial Administration				
51519 Tax Prep/Coll by County	2,100.00	2,056.00	2,100.00	0.00%
51520 Treasurer's Salary	5,000.00	4,167.00	5,239.92	4.80%
51530 Assessor Contract	6,000.00	5,000.00	6,000.00	0.00%
51530A Assessor Contract A	0.00	0.00	0.00	
51531 Assessing Expenses	0.00	0.00	0.00	
51532 Board of Review	50.00	114.00	100.00	100.00%
Total 51500 Financial Administration	<u>13,150.00</u>	<u>11,337.00</u>	<u>13,439.92</u>	<u>2.20%</u>
51600 Town Hall Expenses				
50164 Town Hall Janitor Wages	1,000.00	500.00	1,000.00	0.00%
51601 Town Hall Heating	2,500.00	1,511.00	2,500.00	0.00%
51602 Town Hall Elec.&Phone	2,500.00	1,961.00	2,500.00	0.00%
51603 Hall Maintenance	2,583.00	2,014.00	2,000.00	-22.57%
51938 Town Insurance	4,500.00	3,074.00	3,500.00	-22.22%
Total 51600 Town Hall Expenses	<u>13,083.00</u>	<u>9,060.00</u>	<u>11,500.00</u>	<u>-12.10%</u>
52200 Fire Protection(City)	32,000.00	26,792.00	32,000.00	0.00%

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52300 Niagara Rescue Donation	3,000.00	0.00	3,000.00	0.00%
52900 Purchase Fire Signs	0.00	0.00	0.00	
53300 Highway Expenses				
52100 CDL/Drug Screen	500.00	415.00	500.00	0.00%
53300 Highway Wages	30,000.00	26,036.00	30,000.00	0.00%
53301 Highway Payroll Expense	2,300.00	1,992.00	2,300.00	0.00%
53311 Highway & Street Maint (Local)	3,000.00	4,991.00	3,000.00	0.00%
53315 Contract Hwy Construction	120,490.00	76,372.00	120,490.00	0.00%
53317 TRIP/LRIP	0.00	0.00	0.00	
53351 Shop Utilities	3,500.00	4,787.00	3,500.00	0.00%
53352 Snow & Ice Removal	5,000.00	2,123.00	5,000.00	0.00%
53353 Materials/blacktop repair	5,000.00	7,123.00	5,000.00	0.00%
53354 Equipment Maintenance	7,500.00	8,655.00	7,500.00	0.00%
53355 Garage & Shop Supplies	800.00	980.00	800.00	0.00%
53356 Gas, Oil, Lube	5,000.00	8,325.00	5,000.00	0.00%
53361 Pit Run Gravel	1,000.00	490.00	1,000.00	0.00%
53362 Road Signs	800.00	0.00	800.00	0.00%
53420 Street Lighting	400.00	471.00	400.00	0.00%
Total 53311 Highway Expenses	185,290.00	142,760.00	185,290.00	0.00%
53200 Highway Insurance	4,788.00	6,247.00	6,200.00	29.49%
53100 Admin for Hwy & Streets	100.00	0.00	100.00	0.00%
53635 Recycling Expense	1,300.00	1,120.00	1,300.00	0.00%
54100 Animal Control	50.00	0.00	50.00	0.00%
54600 Senior Center	1,000.00	0.00	1,000.00	0.00%
55110 Library	0.00	0.00	0.00	
55200 Niagara Park & Rec	3,000.00	3,000.00	3,000.00	0.00%
56900 Zoning				
56910 Zoning Adm Wages	2,400.00	2,000.00	2,472.00	3.00%
Zoning Expenses	0.00	2.26	0.00	
Total 56900 Zoning	2,400.00	2,400.00	2,472.00	3.00%
59900 Miscellaneous Expense				
Total Expense	292,121.00	228,349.00	289,818.92	-0.79%
Net Income	0.00	49,777.00	2,924.08	