

TOWN OF NIAGARA 2021 Budget Proposal

	Actual 2020 Budget	Actual 2020 YTD	2021 Proposed Budget	% Change (2021 Proposed Budget vs 2020 Budget)
Income				
41320 Pmt in Lieu of taxes	2,000.00	1,884.00	1,800.00	-10.00%
41800 Int & Pen on Taxes	0.00	4.00	0.00	0.00%
41900 Other Taxes (Chargebacks)	0.00	61.00	0.00	0.00%
43410 Shared Revenues Rec'd	29,265.00	4,390.00	29,264.00	0.00%
43411 TRIP/LRIP	32,000.00	0.00	0.00	-100.00%
43420 State Fire Insurance Tax (Fire Dues)	2,500.00	2,550.00	2,500.00	0.00%
43430 Other State Shared Taxes	0.00	3.00	0.00	0.00%
43531 Gen. Transportation Aids	160,486.00	185,822.00	165,617.00	3.20%
43545 Recycling Grant	1,350.00	1,350.00	1,350.00	0.00%
43640 Severance/yield/wdraw aid	0.00	26,893.00	20,000.00	0.00%
43650 Forest Crop/MFL county	12,990.00	6,849.00	6,800.00	-47.65%
43690 Other State Pmts-Vid Serv Provider Aid	0.00	0.00	1,061.00	0.00%
43710 Grants From County	20,000.00	0.00	0.00	-100.00%
43781 Co Forest Timber Sales	20,000.00	3,974.00	5,000.00	-75.00%
44000 General Property Tax Coll				0.00%
41110 General Property Tax Coll	65,236.00	55,786.00	65,458.00	0.34%
41150 Forest Crop Taxes	0.00	14,164.00	0.00	0.00%
44000 General Property Tax Coll - Other	0.00	11,774.00	0.00	0.00%
44101 Operator & Liquor Licenses	900.00	971.00	900.00	0.00%
44102 Cigarette Licenses	5.00	5.00	5.00	0.00%
44103 Franchise Fee	4,000.00	3,233.00	4,000.00	0.00%
44200 Dog Licenses	0.00	6.00	0.00	0.00%
44201 Dog License Refund	0.00	45.00	0.00	0.00%
44300 Building permits/inspect.	250.00	680.00	500.00	100.00%
44400 Zoning Permits and Fees	0.00	5.00	0.00	0.00%
46100 Copies, rpt. fees, etc.	0.00	160.00	150.00	0.00%
46220 Fire Sign Sales	0.00	0.00	0.00	0.00%
48110 Interest Income	2,000.00	1,672.00	1,800.00	-10.00%
48200 Rent Income	2,000.00	2,887.00	2,200.00	10.00%
48430 Insurance Recoveries	0.00	9,793.00	0.00	0.00%
48900 Misc. Income	0.00	45.00	0.00	0.00%
Total Income	354,982.00	335,006.00	308,405.00	-13.12%
Expense				
51100 Legislative				
51101 Chairman Wage	4,753.00	3,565.00	4,896.00	3.01%
51102 Supervisor #1 Wage	3,105.00	2,329.00	3,198.00	3.00%
51103 Supervisor #2 Wage	3,105.00	2,329.00	3,198.00	3.00%
51105 Board Publishing Exp	500.00	274.00	500.00	0.00%
51106 Wis Towns Assoc. Dues	874.00	769.00	874.00	0.00%
51107 Meeting Supplies	25.00	0.00	25.00	0.00%

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51108 Meetings and Travel (Stipends, mileage)	1,000.00	942.00	1,000.00	0.00%
Total 51100 Legislative	13,362.00	10,208.00	13,691.00	2.46%
51109 Payroll Expenses	1,816.00	1,362.00	1,870.00	2.97%
51300 Legal Fees				
51300 Lawyer Fee	500.00	0.00	500.00	0.00%
51400 Administration Costs				
51420 Clerk Salary	10,300.00	7,725.00	10,609.00	3.00%
51422 Office Supplies	500.00	376.00	1,500.00	200.00%
51440 Election Wages	3,000.00	2,837.00	2,000.00	-33.33%
51441 Other Election Costs	500.00	632.00	500.00	0.00%
51450 Education	50.00	0.00	0.00	-100.00%
51460 Postage	400.00	261.00	650.00	62.50%
Total 51400 Administration Costs	14,750.00	11,831.00	15,259.00	3.45%
51500 Financial Administration				
51519 Tax Prep/Coll by County	2,100.00	2,056.00	2,100.00	0.00%
51520 Treasurer's Contract	5,240.00	3,945.00	6,000.00	14.50%
51530 Assessor Contract	6,000.00	4,500.00	6,000.00	0.00%
51532 Board of Review	100.00	18.83	100.00	0.00%
Total 51500 Financial Administration	13,440.00	10,519.83	14,200.00	5.65%
51600 Town Hall Expenses				
50164 Town Hall Janitor Wages	1,000.00	120.00	600.00	-40.00%
51601 Town Hall Heating	2,500.00	1,540.00	2,200.00	-12.00%
51602 Town Hall Elec.&Phone	2,500.00	1,803.00	2,475.00	-1.00%
51603 Hall Maintenance	4,000.00	1,982.00	2,000.00	-50.00%
51938 Town Insurance	3,500.00	4,310.00	4,300.00	22.86%
Total 51600 Town Hall Expenses	13,500.00	9,755.00	11,575.00	-14.26%
52200 Fire Protection(City)	32,000.00	19,031.00	32,000.00	0.00%
52300 Niagara Rescue Donation	3,000.00	3,000.00	3,000.00	0.00%
52900 Purchase Fire Signs	0.00	92.47	0.00	0.00%
53300 Highway Expenses				
52100 CDL/Drug Screen	500.00	333.00	500.00	0.00%
53200 Highway Insurance	5,500.00	5,294.00	5,500.00	0.00%
53300 Highway Wages	40,000.00	41,300.00	40,000.00	0.00%
53301 Highway Payroll Expense	3,060.00	3,166.00	3,060.00	0.00%

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53311 Highway & Street Maint (Local)	48,000.00	2,687.00	0.00	-100.00%
53315 Highway & Street Construction	55,000.00	14,011.00	0.00	-100.00%
53317 TRIP/LRIP				
Grant Portion	32,000.00	32,000.00	0.00	-100.00%
Town Portion	32,000.00	32,970.00	0.00	-100.00%
53351 Shop Utilities	4,500.00	4,245.00	4,500.00	0.00%
53352 Snow & Ice Removal	7,500.00	0.00	7,500.00	0.00%
53353 Materials/blacktop repair	3,000.00	0.00	3,000.00	0.00%
53354 Equipment Maintenance	8,000.00	17,140.00	12,000.00	50.00%
57331 Equipment Purchases	0.00	9,439.00	160,000.00	0.00%
53355 Garage & Shop Supplies	500.00	507.00	500.00	0.00%
53356 Gas, Oil, Lube	9,000.00	6,689.00	9,000.00	0.00%
53361 Pit Run Gravel	1,000.00	213.00	1,000.00	0.00%
53362 Road Signs	800.00	558.00	800.00	0.00%
53420 Street Lighting	400.00	365.00	450.00	12.50%
Total 53311 Highway Expenses	250,760.00	170,917.00	247,810.00	-1.18%
53100 Admin for Hwy & Streets	100.00	54.00	75.00	-25.00%
53635 Recycling Expense	1,300.00	975.00	1,300.00	0.00%
54100 Animal Control	50.00	0.00	50.00	0.00%
54600 Senior Center	1,000.00	1,000.00	0.00	-100.00%
55200 Niagara Park & Rec	3,000.00	3,000.00	3,000.00	0.00%
56900 Zoning				
56910 Zoning Adm Wages	2,472.00	1,854.00	2,546.00	2.99%
Zoning Expenses	0.00	0.00	0.00	0.00%
Total 56900 Zoning	2,472.00	1,854.00	2,472.00	0.00%
59900 Miscellaneous Expense	0.00	70.00	0.00	0.00%
Total Expense	351,050.00	243,669.30	346,802.00	-1.21%
Change in fund balance	3,932.00	91,336.70	-38,397.00	-1076.53%