

TOWN OF NIAGARA Budget Overview

	2019 Budget	2019 Jan-Oct	2020 Proposed Budget	% Increase
53311 Highway & Street Maint (Local)	3,000.00	7,271.00	48,000.00	1500.0%
53315 Highway & Street Construction	120,490.00	119,700.00	55,000.00	-54.4%
53317 TRIP/LRIP	0.00	0.00	64,000.00	100.0%
53351 Shop Utilities	3,500.00	4,556.00	4,500.00	28.6%
53352 Snow & Ice Removal	5,000.00	4,157.00	7,500.00	50.0%
53353 Materials/blacktop repair	5,000.00	2,457.00	3,000.00	-40.0%
53354 Equipment Maintenance	7,500.00	27,709.00	8,000.00	6.7%
57331 Equipment Purchases	0.00	0.00	0.00	0.0%
53355 Garage & Shop Supplies	800.00	455.00	500.00	-37.5%
53356 Gas, Oil, Lube	5,000.00	9,183.00	9,000.00	80.0%
53361 Pit Run Gravel	1,000.00	470.00	1,000.00	0.0%
53362 Road Signs	800.00	2,055.00	800.00	0.0%
53420 Street Lighting	400.00	408.00	400.00	0.0%
Total 53311 Highway Expenses	191,490.00	217,403.00	250,760.00	31.0%
53100 Admin for Hwy & Streets	100.00	336.00	100.00	0.0%
53635 Recycling Expense	1,300.00	1,075.00	1,300.00	0.0%
54100 Animal Control	50.00	20.00	50.00	0.0%
54600 Senior Center	1,000.00	1,000.00	1,000.00	0.0%
55200 Niagara Park & Rec	3,000.00	3,000.00	3,000.00	0.0%
56900 Zoning				
56910 Zoning Adm Wages	2,472.00	2,033.00	2,472.00	0.0%
Zoning Expenses	0.00	0.00	0.00	0.0%
Total 56900 Zoning	2,472.00	2,033.00	2,472.00	0.0%
59900 Miscellaneous Expense				
Total Expense	289,819.00	297,302.00	351,050.00	21.1%
Net Income	2,924.00	-8,828.00	3,932.00	

**TOWN OF NIAGARA
Budget Overview**

Final

	2019 Budget	2019 Jan-Oct	2020 Proposed Budget	% Increase
Income				
41320 Pmt in Lieu of taxes	2,000.00	2,036.00	2,000.00	0.0%
41800 Int & Pen on Taxes	0.00	40.00	0.00	0.0%
43410 Shared Revenues Rec'd	29,265.00	4,521.00	29,265.00	0.0%
43411 TRIP	0.00	0.00	32,000.00	100.0%
43420 FireDuesDistribution (2%)	2,500.00	2,543.00	2,500.00	0.0%
43430 Exempt Computer Aid	0.00	3.00	0.00	0.0%
43531 Gen. Transportation Aids	150,555.00	150,555.00	160,486.00	6.6%
43545 Recycling Grant	1,350.00	1,350.00	1,350.00	0.0%
43640 Severence/yield/wdraw aid	0.00	0.00	0.00	0.0%
43650 Forest Crop/MFL county	12,990.00	10,827.00	12,990.00	0.0%
43710 Grants From County	0.00	0.00	20,000.00	100.0%
43781 Co Forest Timber Sales	20,000.00	25,941.00	20,000.00	0.0%
44000 General Property Tax Coll				
41110 General Property Tax Coll	64,928.00	64,924.00	65,236.00	0.5%
41150 Forest Crop Taxes	0.00	15,398.00	0.00	0.0%
44000 General Property Tax Coll - Other	0.00	0.00	0.00	0.0%
44101 Operator & Liquor Licenses	900.00	974.00	900.00	0.0%
44102 Cigarette Licenses	5.00	5.00	5.00	0.0%
44103 Franchise Fee	4,000.00	4,149.00	4,000.00	0.0%
44200 Dog Licenses	0.00	79.00	0.00	0.0%
44201 Dog License Refund	0.00	0.00	0.00	0.0%
44300 Building permits/inspect.	250.00	550.00	250.00	0.0%
44400 Zoning Permits and Fees	0.00	235.00	0.00	0.0%
46100 Copies, rpt. fees, etc.	0.00	130.00	0.00	0.0%
46220 Fire Sign Sales	0.00	0.00	0.00	0.0%
48110 Interest Income	2,000.00	2,439.00	2,000.00	0.0%
48200 Rent Income	2,000.00	1,775.00	2,000.00	0.0%
48303 Sale of Equipment	0.00	0.00	0.00	0.0%
Total Income	292,743.00	288,474.00	354,982.00	21.3%
Expense				
51100 Legislative				
51101 Chairman Wage	4,753.00	3,915.00	4,753.00	0.0%
51102 Supervisor #1 Wage	3,105.00	2,554.00	3,105.00	0.0%
51103 Supervisor #2 Wage	3,105.00	2,557.00	3,105.00	0.0%
51104 Board Expenses	0.00	0.00	0.00	0.0%
51105 Board Publishing Exp	500.00	536.00	500.00	0.0%
51106 Wis Towns Assoc. Dues	874.00	855.00	874.00	0.0%
51107 Meeting Supplies	25.00	100.00	25.00	0.0%
51108 Meetings and travel (Stipends, mileage)	1,500.00	675.00	1,000.00	-33.3%
Total 51100 Legislative	13,862.00	11,192.00	13,362.00	-3.6%

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51109 Payroll Expenses	2,370.00	1,536.00	1,816.00	-23.4%
51300 Legal Fees				
51300 Lawyer Fee	0.00	0.00	500.00	100.0%
51301 Municipal Court Judge Wage	240.00	250.00	0.00	-100.0%
51302 Municipal Court Clerk Wage	120.00	125.00	0.00	-100.0%
51303 Municipal Court Expenses	125.00	0.00	0.00	-100.0%
Total 51300 Legal Fees	<u>485.00</u>	<u>375.00</u>	<u>500.00</u>	<u>3.1%</u>
51400 Administration Costs				
51420 Clerk Salary	10,300.00	8,483.00	10,300.00	0.0%
51422 Office Supplies	500.00	387.00	500.00	0.0%
51440 Election Wages	2,500.00	947.00	3,000.00	20.0%
51441 Other Election Costs	200.00	338.00	500.00	150.0%
51450 Education	50.00	35.00	50.00	0.0%
51460 Postage	200.00	241.00	400.00	100.0%
Total 51400 Administration Costs	<u>13,750.00</u>	<u>10,431.00</u>	<u>14,750.00</u>	<u>7.3%</u>
51500 Financial Administration				
51519 Tax Prep/Coll by County	2,100.00	2,051.00	2,100.00	0.0%
51520 Treasurer's Contract	5,240.00	4,367.00	5,240.00	0.0%
51530 Assessor Contract	6,000.00	5,000.00	6,000.00	0.0%
51532 Board of Review	100.00	28.00	100.00	0.0%
Total 51500 Financial Administration	<u>13,440.00</u>	<u>11,446.00</u>	<u>13,440.00</u>	<u>0.0%</u>
51600 Town Hall Expenses				
50164 Town Hall Janitor Wages	1,000.00	400.00	1,000.00	0.0%
51601 Town Hall Heating	2,500.00	1,668.00	2,500.00	0.0%
51602 Town Hall Elec.&Phone	2,500.00	1,950.00	2,500.00	0.0%
51603 Hall Maintenance	2,000.00	231.00	4,000.00	100.0%
51938 Town Insurance	3,500.00	4,553.00	3,500.00	0.0%
Total 51600 Town Hall Expenses	<u>11,500.00</u>	<u>8,802.00</u>	<u>13,500.00</u>	<u>17.4%</u>
51910 Tax Chargeback	0.00	1,263.00	0.00	0.0%
52200 Fire Protection(City)	32,000.00	24,277.00	32,000.00	0.0%
52300 Niagara Rescue Donation	3,000.00	3,000.00	3,000.00	0.0%
52900 Purchase Fire Signs	0.00	113.00	0.00	0.0%
53300 Highway Expenses				
52100 CDL/Drug Screen	500.00	333.00	500.00	0.0%
53200 Highway Insurance	6,200.00	5,305.00	5,500.00	-11.3%
53300 Highway Wages	30,000.00	30,975.00	40,000.00	33.3%
53301 Highway Payroll Expense	2,300.00	2,369.00	3,060.00	33.0%