

TOWN OF UTICA

Proposed 2019 Revenue Budget

	2017 Actual	Jan-Oct 2018	Estimated: Nov-Dec 2018	Total Estimated for 2018	2018 Budget	Proposed 2019 Budget	Increase / (Decrease)
INTERGOVERNMENTAL REVENUES							
Shared revenues	\$ 14,408.32	\$ 2,161.25	\$ 12,247.07	\$ 14,408.32	\$ 14,408.32	\$ 14,408.32	\$ -
Fire insurance tax 2% fire dues	\$ 5,837.86	\$ 5,423.42	\$ -	\$ 5,423.42	\$ 4,500.00	\$ 4,500.00	\$ -
General Transportation aids	\$ 100,983.72	\$ 109,559.52	\$ -	\$ 109,559.52	\$ 109,559.54	\$ 109,559.54	\$ -
Recycling Grant	\$ 2,882.67	\$ 2,882.20	\$ -	\$ 2,882.20	\$ 2,700.00	\$ 2,800.00	\$ 100.00
In lieu of taxes on state land	\$ 26.47	\$ 2.00	\$ -	\$ 2.00	\$ 25.00	\$ 2.00	\$ (23.00)
DNR PILT	\$ 413.59	\$ 469.95	\$ -	\$ 469.95	\$ 300.00	\$ 400.00	\$ 100.00
Exempt Computer Aids	\$ 391.00	\$ 396.75	\$ -	\$ 396.75	\$ 390.00	\$ 390.00	\$ -
Lottery Credit Received	\$ 9,081.34	\$ 8,238.32	\$ -	\$ 8,238.32	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)
Fish & Wildlife Service	\$ 1,354.17	\$ 1,115.96	\$ -	\$ 1,115.96	\$ 1,300.00	\$ 1,000.00	\$ (300.00)
Total INTERGOVERNMENTAL REVENUES	\$ 135,379.14	\$ 130,249.37	\$ 12,247.07	\$ 142,496.44	\$ 142,182.86	\$ 141,059.86	\$ (1,123.00)
LICENSES AND PERMITS							
Business and occupational	\$ 2,802.00	\$ 2,898.00	\$ -	\$ 2,898.00	\$ 2,500.00	\$ 2,500.00	\$ -
Building permits and inspec fee	\$ 11,818.20	\$ 12,932.05	\$ -	\$ 12,932.05	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)
Zoning and permits fees	\$ 1,000.00	\$ 800.00	\$ -	\$ 800.00	\$ 200.00	\$ 800.00	\$ 600.00
Dog Licenses - (cty refund)	\$ 386.71	\$ 772.92	\$ -	\$ 772.92	\$ 750.00	\$ 750.00	\$ -
Total LICENSES AND PERMITS	\$ 16,006.91	\$ 17,402.97	\$ -	\$ 17,402.97	\$ 13,450.00	\$ 13,050.00	\$ (400.00)
MISCELLANEOUS REVENUES							
Interest and Dividend income	\$ 2,389.29	\$ 3,313.03	\$ 260.00	\$ 3,573.03	\$ 2,000.00	\$ 2,000.00	\$ -
Town Rent	\$ 1,450.00	\$ 2,100.00	\$ 400.00	\$ 2,500.00	\$ 700.00	\$ 1,000.00	\$ 300.00
Real Estate Searches	\$ 570.00	\$ 610.00	\$ -	\$ 610.00	\$ 400.00	\$ 400.00	\$ -
Firemans Picnic	\$ 21,941.50	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
Firemen & EMS Misc/Checkbook	\$ 15,548.66	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Garbage assessments	\$ 111,028.00	\$ 111,028.00	\$ -	\$ 111,028.00	\$ 115,000.00	\$ 119,000.00	\$ 4,000.00
Insurance Refund	\$ -	\$ 92.00	\$ -	\$ 92.00	\$ -	\$ -	\$ -
Miscellaneous - other	\$ 9,120.00	\$ 1,569.03	\$ -	\$ 1,569.03	\$ 1,000.00	\$ 1,000.00	\$ -
Total MISCELLANEOUS REVENUES	\$ 162,047.45	\$ 118,712.06	\$ 25,660.00	\$ 144,372.06	\$ 144,100.00	\$ 148,400.00	\$ 4,300.00
	\$ 313,433.50	\$ 266,364.40	\$ 37,907.07	\$ 304,271.47	\$ 299,732.86	\$ 302,509.86	\$ 2,777.00