

## **TOWN OF CENTER BUDGET SUMMARY**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b><u>TOWN REVENUES</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>TAXES:</b>			
Local Tax	\$ 542,289	\$ 558,302	\$ 606,924
Woodland, Managed forest & PILT Tax	200	200	200
Mobile Home Fees	900	900	900
Use Value Penalty	375	375	375
<b>TOTAL TAXES:</b>	<b>\$ 543,764</b>	<b>\$ 559,777</b>	<b>\$ 608,399</b>
<b>INTERGOVERNMENTAL:</b>			
State Shared Revenues	39,700	140,006	142,901
Fire Insurance Dues	19,000	19,000	27,000
Local Transportation Aid	172,683	176,097	175,742
ARPA Funds	-	-	-
Exempt Computer Aid	70	70	73
Video Service Franchise Fee Aid	4,790	4,790	4,790
Personal Property Aid	-	1,901	1,203
Election Security Grant	-		
County Sales Tax Revenue	75,000	85,000	85,000
Recycling Reimbursement	55,495	56,000	57,475
Cash Balance Applied -	-		
Cash Balance Applied - Revaluation Fee	-	-	-
Use of Fund Balance - ARPA	100,000	-	-
Use of Fund Balance - Park Savings	20,000	-	-
Use of Fund Balance - Road Const Savings	-	-	-
<b>TOTAL INTERGOVERNMENTAL:</b>	<b>\$ 486,738</b>	<b>\$ 482,864</b>	<b>\$ 494,184</b>
<b>LICENSES AND PERMITS:</b>			
Liquor and Bartender Licenses	\$ 3,400	\$ 3,400	\$ 3,400
Dog Licenses	300	300	300
Building Permits	24,000	24,000	24,000
<b>TOTAL LICENSES &amp; PERMITS:</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>
<b>PUBLIC CHARGES FOR SERVICES:</b>			
Refuse/Collection/Spec Assess	\$ 181,400	\$ 186,842	\$ 191,338
Fire - Misc. Revenues	-	-	-
<b>TOTAL PUBLIC CHRG FOR SERV:</b>	<b>\$ 181,400</b>	<b>\$ 186,842</b>	<b>\$ 191,338</b>
<b>MISCELLANEOUS:</b>			
Interest on Investments	\$ 1,200	\$ 1,200	\$ 1,200
Rental Income	3,000	3,000	3,000
Cable TV Franchise Fees	17,000	17,000	17,000
Misc Revenues - salvage, whely permits, etc	600	600	600
<b>TOTAL MISCELLANEOUS:</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,261,402</b>	<b>\$ 1,278,983</b>	<b>\$ 1,343,421</b>

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b><u>TOWN EXPENDITURES</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>GENERAL GOVERNMENT:</b>			
Town Board	\$ 29,000	\$ 29,000	\$ 29,000
Clerk/Treasurer & Admin Expenses	58,000	58,000	63,000
Admin Consultants (MSA)		10,000	10,000
Employee Asistance Program		1,900	2,100
Assessor	19,500	19,500	19,500

Board of Review	250	250	250
Monthly Accounting	3,100	3,100	3,500
Audit Cost	6,400	6,400	7,500
Elections	7,000	16,000	8,000
Attorney	10,000	10,000	10,000
Municipal Buildings - Utilities, maint'	60,000	60,000	60,000
Insurance	16,000	16,000	22,000
Payroll Taxes (Soc Security & Medicare)	8,000	8,000	15,000
Fire Dept 2% Ins Dues/Length of Service	19,000	19,000	27,000
First Responders Length of Service	4,500	5,000	5,750
<b>TOTAL GENERAL GOVT:</b>	<b>\$ 240,750</b>	<b>\$ 262,150</b>	<b>\$ 282,600</b>

**PUBLIC SAFETY:**

Animal Control Officer	\$ 1,200	\$ 2,000	\$ 3,000
Fire Department	65,800	65,800	65,800
First Responders	24,000	28,000	32,000
Building Inspector	20,000	20,000	20,000
<b>TOTAL PUBLIC SAFETY:</b>	<b>\$ 111,000</b>	<b>\$ 115,800</b>	<b>\$ 120,800</b>

**PUBLIC WORKS:**

Highway Maintenance & Stone	\$ 92,477	\$ 52,351	\$ 50,471
Highway Construction	104,796	250,000	250,000
Smear Patch/Seal	285,204	180,000	180,000
Snow Removal	80,000	80,000	80,000
Town Vehicle Maintenance	10,000	10,000	10,000
Vehicle Fuel and Oil	7,000	12,000	12,000
Refuse Collection	181,400	186,842	191,338
Recycling Collection	55,495	57,160	57,475
<b>TOTAL PUBLIC WORKS:</b>	<b>\$ 816,372</b>	<b>\$ 828,353</b>	<b>\$ 831,284</b>

**RECREATION:**

Park Expense	\$ 36,600	\$ 16,000	\$ 16,000
<b>TOTAL RECREATION:</b>	<b>\$ 36,600</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

**CONSERVATION & DEVELOPMENT:**

Planning Committee	\$ 250	\$ 250	\$ 250
<b>TOTAL CONSERVATION &amp; DEV:</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>

**CAPITAL PROJECTS:**

Tractor	-	-	-
<b>TOTAL CAPITAL PROJECTS:</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEBT SERVICE:**

Long Term Debt (Principal & Interest)	56,430	56,430	92,487
<b>TOTAL DEBT SERVICE:</b>	<b>\$ 56,430</b>	<b>\$ 56,430</b>	<b>\$ 92,487</b>

<b>TOTAL EXPENDITURES:</b>	<b>\$ 1,261,402</b>	<b>\$ 1,278,983</b>	<b>\$ 1,343,421</b>
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	<u>2023 BUDGET</u>	<u>2024 BUDGET</u>	<u>2025 BUDGET</u>
REVENUE	\$ 1,261,402	\$ 1,278,983	\$ 1,343,421
EXPENSES	\$ 1,261,402	\$ 1,278,983	\$ 1,343,421
NET BALANCE	\$ -	\$ -	\$ -