

TOWN OF CENTER BUDGET DETAIL

	2024	2025	2026
<u>TOWN REVENUES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
TAXES:			
Local Tax	\$ 558,302	\$ 606,924	\$ 712,396
Woodland, Managed forest & PILT Tax	200	200	200
Mobile Home Fees	900	900	900
Use Value Penalty	375	375	375
TOTAL TAXES:	\$ 559,777	\$ 608,399	\$ 713,871
INTERGOVERNMENTAL:			
State Shared Revenues	140,006	142,901	147,109
Fire Insurance Dues	19,000	27,000	27,000
Local Transportation Aid	176,097	175,742	188,340
ARPA Funds	-	-	-
Exempt Computer Aid	70	73	73
Video Service Franchise Fee Aid	4,790	4,790	4,790
Personal Property Aid	1,901	1,203	1,203
Election Security Grant	-	-	-
County Sales Tax Revenue	85,000	85,000	85,000
Recycling Reimbursement	56,000	57,475	71,711
EMS Grant	-	12,398	-
Cash Balance Applied -	-	-	-
Cash Balance Applied - Revaluation Fee	-	-	50,203
Use of Fund Balance - Bldg & Equip	-	55,000	-
Use of Fund Balance - ARPA	-	-	-
Use of Fund Balance - Park Savings	-	42,143	-
Use of Fund Balance - Road Const Savings	-	-	-
TOTAL INTERGOVERNMENTAL:	\$ 482,864	\$ 603,725	\$ 575,429
LICENSES AND PERMITS:			
Liquor and Bartender Licenses	\$ 3,400	\$ 3,400	\$ 3,400
Dog Licenses	300	300	300
Building Permits	24,000	24,000	24,000
TOTAL LICENSES & PERMITS:	\$ 27,700	\$ 27,700	\$ 27,700
PUBLIC CHARGES FOR SERVICES:			
Refuse/Collection/Spec Assess	\$ 186,842	\$ 191,338	\$ 224,032
Fire - Misc. Revenues	-	-	-
TOTAL PUBLIC CHRG FOR SERV:	\$ 186,842	\$ 191,338	\$ 224,032
MISCELLANEOUS:			
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, whey permits, etc	600	600	600
TOTAL MISCELLANEOUS:	\$ 21,800	\$ 21,800	\$ 21,800
TOTAL REVENUES	\$ 1,278,983	\$ 1,452,962	\$ 1,562,832

	2024	2025	2026
<u>TOWN EXPENDITURES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL GOVERNMENT:			
Town Board	\$ 29,000	\$ 29,000	\$ 29,000
Clerk/Treasurer & Admin Expenses	58,000	63,000	67,600
Admin Consultants (MSA)	10,000	10,000	10,000
Employee Assistance Program	1,900	2,100	2,100
Assessor	19,500	19,500	92,300
Board of Review	250	250	250
Monthly Accounting	3,100	3,500	3,800
Audit Cost	6,400	7,500	8,000
Elections	16,000	8,000	16,000
Attorney	10,000	10,000	10,000
Municipal Buildings - Utilities, maint'	60,000	60,000	50,000
Insurance	16,000	22,000	24,000
Payroll Taxes (Soc Security & Medicare)	8,000	15,000	15,000
Fire Dept 2% Ins Dues/Length of Service	19,000	27,000	27,000
First Responders Length of Service	5,000	5,750	5,750
TOTAL GENERAL GOVT:	\$ 262,150	\$ 282,600	\$ 360,800

PUBLIC SAFETY:			
Animal Control Officer	\$ 2,000	\$ 3,000	\$ 3,000
Fire Department	65,800	65,800	75,800
First Responders	28,000	44,398	40,000
Building Inspector	20,000	20,000	20,000
TOTAL PUBLIC SAFETY:	\$ 115,800	\$ 133,198	\$ 138,800

PUBLIC WORKS:			
Highway Maintenance & Stone	\$ 52,351	\$ 50,471	\$ 50,471
Highway Construction	250,000	250,000	250,000
Smear Patch/Seal	180,000	180,000	165,000
Snow Removal	80,000	80,000	70,000
Town Vehicle Maintenance	10,000	10,000	10,000
Truck Purchase		55,000	-
Vehicle Fuel and Oil	12,000	12,000	12,000
Refuse Collection	186,842	191,338	221,589
Recycling Collection	57,160	57,475	74,154
TOTAL PUBLIC WORKS:	\$ 828,353	\$ 886,284	\$ 853,214

RECREATION:			
Park Expense	\$ 16,000	\$ 58,143	\$ 26,000
TOTAL RECREATION:	\$ 16,000	\$ 58,143	\$ 26,000

CONSERVATION & DEVELOPMENT:			
Planning Committee	\$ 250	\$ 250	\$ 250
TOTAL CONSERVATION & DEV:	\$ 250	\$ 250	\$ 250

CAPITAL PROJECTS:

	-	-	-
TOTAL CAPITAL PROJECTS:	-	-	-

DEBT SERVICE:

Long Term Debt (Principal & Interest)	56,430	92,487	183,768
TOTAL DEBT SERVICE:	\$ 56,430	\$ 92,487	\$ 183,768

TOTAL EXPENDITURES:	\$ 1,278,983	\$ 1,452,962	\$ 1,562,832
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	<u>2024 BUDGET</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
REVENUE	\$ 1,278,983	\$ 1,452,962	\$ 1,562,832
EXPENSES	\$ 1,278,983	\$ 1,452,962	\$ 1,562,832
NET BALANCE	\$ -	\$ -	\$ 0