

TOWN OF CENTER BUDGET SUMMARY

<u>TOWN REVENUES</u>	<u>2010 BUDGET</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ESTIMATED</u>	<u>2012 BUDGET</u>
TAXES:					
Local Tax (1.30 MIL in 2011 & 2012)	\$ 364,979	\$ 360,253	\$ 383,392	\$ 383,392	\$ 388,889
Woodland, Managed forest & PILT Tax	240	768	240	50	50
Mobile Home Fees	1,200	577	1,000	382	487
TOTAL TAXES:	\$ 366,419	\$ 361,598	\$ 384,632	\$ 383,824	\$ 389,426
INTERGOVERNMENTAL:					
State Shared Revenues	\$ 52,209	\$ 51,821	\$ 52,203	\$ 52,293	\$ 39,242
Fire Insurance Dues	9,000	9,529	9,500	9,863	9,500
Local Transportation Aid	130,308	130,308	134,239	134,239	134,599
Exempt Computer Aid	-	-	-	-	-
Recycling Reimbursement			43,077	43,000	43,000
Intergovernmental Grant Funds				42,766	-
Internal Transfer of Funds		97,000	-	-	-
TOTAL INTERGOVERNMENTAL:	\$ 191,517	\$ 288,658	\$ 239,019	\$ 282,161	\$ 226,341
LICENSES AND PERMITS:					
Liquor and Bartender Licenses	\$ 3,500	\$ 3,950	\$ 3,500	\$ 3,625	\$ 3,800
Dog Licenses	400	420	400	541	500
Building Permits	2,000	2,775	2,000	1,325	1,500
TOTAL LICENSES & PERMITS:	\$ 5,900	\$ 7,145	\$ 5,900	\$ 5,491	\$ 5,800
PUBLIC CHARGES FOR SERVICES:					
Refuse and Recycling Collection	\$ 151,500	\$ 157,056	\$ 128,400	\$ 128,477	\$ 141,570
Fire - Misc. Revenues	2,500	1,706	2,500	1,939	2,000
TOTAL PUBLIC CHRG FOR SERV:	\$ 154,000	\$ 158,762	\$ 130,900	\$ 130,416	\$ 143,570
MISCELLANEOUS:					
Interest on Investments	\$ 5,000	\$ 4,402	\$ 3,500	\$ 1,583	\$ 1,600
Rental Income	4,500	3,665	3,500	3,010	3,200
Cable TV Franchise Fees	10,000	19,067	10,000	21,048	18,100
Park Income					
Misc Revenues	1,000	42,855	1,000	5,198	2,000
TOTAL MISCELLANEOUS:	\$ 20,500	\$ 69,989	\$ 18,000	\$ 30,839	\$ 24,900
TOTAL REVENUES	\$ 738,336	\$ 886,152	\$ 778,451	\$ 832,731	\$ 790,037

<u>TOWN EXPENDITURES</u>	<u>2010 BUDGET</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ESTIMATED</u>	<u>2012 BUDGET</u>
GENERAL GOVERNMENT:					
Town Board	\$ 24,000	\$ 26,500	\$ 26,000	\$ 26,578	\$ 27,000
Clerk/Treasurer & Admin Expenses	26,000	31,179	26,000	26,000	26,000
Assessor	16,000	16,839	16,500	17,000	17,500
Board of Review	500	333	500	238	500
Monthly Accounting	4,000	3,768	4,000	4,000	4,000
Audit Cost	4,000	4,000	4,000	4,200	4,200