

TOWN OF CLINTON  
2014 Approved  
BUDGET

REVENUES:

	2012 Actual	2013 Thru 09-30-13	2013 + Estimated	2013 Approved	2014 Proposed	% Change
<b>Intergovernmental Revenues:</b>						
1 State Shared Revenues	\$72,252.02	\$10,837.80	\$72,252.00	\$ 72,252.00	\$ 72,252.00	0.000000%
2 State Fire Dues	\$1,753.10	\$1,631.20	\$1,631.20	\$ 1,600.00	\$ 1,650.00	3.125000%
3 Qtrly Transportation Aids	\$128,014.99	\$96,027.12	\$128,036.13	\$ 128,036.16	\$ 128,036.16	0.000000%
4 MFL (DNR + Tax Roll - MFL 20%)	\$856.53	\$219.03		\$ 700.00	\$ 700.00	0.000000%
5 DNR Lands (PILT + Aids in Lieu of taxes - PILT)	\$139.80	\$143.15	\$143.15	\$ 130.00	\$ 130.00	0.000000%
6 County Forest Severance Payment	\$187.94	\$955.47	\$955.47	\$ 200.00	\$ 250.00	25.000000%
Total Intergovernmental Revenues	\$203,204.38	\$109,813.77	\$203,017.95	\$202,918.16	\$ 203,018.16	0.049281%

Licenses & Permits:

7 Liquor/Cigarette/Operator	\$1,060.00	\$1,050.00	\$1,050.00	\$1,000.00	\$1,000.00	0.000000%
8 Mine Operator	\$3,000.00			\$0.00		
Total Licenses & Permits	\$4,060.00	\$1,050.00	\$1,050.00	\$1,000.00	\$1,000.00	

Misc. Income:

9 Checking Account Interest	\$358.21	\$451.49	\$600.00	\$300.00	\$600.00	100.000000%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.000000%
11 Community Center	\$1,750.00	\$1,085.00	\$1,500.00	\$1,500.00	\$1,500.00	0.000000%
12 Mobile Home Parking Fees (Fees - Payments)	\$744.58	\$786.84	\$786.84	\$500.00	\$750.00	50.000000%
13 Div/Stock Return(Patronage Div)	\$7.42	\$9.16	\$9.16	\$10.00	\$10.00	0.000000%
14 Other Miscellaneous	\$2,737.12	\$2,072.38	\$2,072.38	\$2,000.00	\$2,000.00	0.000000%
15 Trip Grant	\$16,745.31			\$0.00	\$0.00	#DIV/0!
16 Frac Sand Royalty		\$75,380.36	\$110,000.00	\$0.00	\$120,000.00	#DIV/0!
17 Town Levy	\$182,769.62	\$183,405.39	\$183,405.39	\$183,405.39	\$200,000.00	9.048049%
18 From General Fund				\$80,000.00		-100.000000%
<b>TOTAL REVENUES OTHER SOURCES</b>	<b>\$414,644.64</b>	<b>\$376,322.39</b>	<b>\$504,709.72</b>	<b>\$473,901.55</b>	<b>\$531,146.16</b>	<b>12.079431%</b>

0.002673883

= mill rate

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**EXPENDITURES:**

General Government:	2012 Actual	2013 Thru 09-30-12	2013 + Estimated	2013 Approved	2014 Proposed	% Change
1 Legislative	\$16,005.85	\$12,360.32	\$17,000.00	\$18,000.00	\$18,000.00	0.000000%
2 Treasurer	\$7,452.06	\$5,843.65	\$8,000.00	\$8,000.00	\$8,500.00	6.250000%
3 Assessor	\$7,085.00	\$5,018.00	\$7,500.00	\$7,500.00	\$7,500.00	0.000000%
4 Clerk	\$13,486.03	\$10,995.14	\$14,500.00	\$15,500.00	\$15,500.00	0.000000%
5 Community Center	\$711.09	\$420.94	\$1,000.00	\$1,200.00	\$1,200.00	0.000000%
6 Elections	\$5,249.80	\$1,626.51	\$1,626.51	\$2,000.00	\$3,000.00	50.000000%
7 Insurance	\$7,881.00	\$7,629.00	\$7,600.00	\$8,000.00	\$8,000.00	0.000000%
Total General Government	\$57,870.83	\$43,893.56	\$57,226.51	\$60,200.00	\$61,700.00	2.491694%
<b>Public Safety:</b>						
8 Fire Protection	\$26,126.00	\$0.00	\$25,644.22	\$25,644.22	\$31,007.00	20.912237%
9 TL First Responders	\$600.00	\$0.00	\$600.00	\$600.00	\$650.00	8.333333%
Total Public Safety	\$26,726.00	\$0.00	\$26,244.22	\$26,244.22	\$31,657.00	20.624656%
<b>Public Works:</b>						
10 Hwy. Maintenance & Repair	\$154,180.91	\$168,298.90	\$192,000.00	\$150,000.00	\$150,000.00	0.000000%
11 Hwy. Construction	\$136,390.81	\$0.00	\$136,000.00	\$236,757.33	\$287,289.16	21.343301%
12 Spring Clean-up	\$395.00	\$495.00	\$495.00	\$700.00	\$500.00	-28.571429%
Total Public Works	\$290,966.72	\$168,793.90	\$328,495.00	\$387,457.33	\$437,789.16	12.990290%
<b>TOTAL EXPENDITURES</b>	<b>\$375,563.55</b>	<b>\$212,687.46</b>	<b>\$411,965.73</b>	<b>\$473,901.55</b>	<b>\$531,146.16</b>	<b>12.079431%</b>
General Fund Balance (Year end balance)	\$166,127.67		\$ 110,000.00		\$110,000.00	

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**Current Officer Wages**

Chairman	\$4,356	\$40 per diem all meetings/\$75 for full day
Supervisors	\$2,420	\$40 per diem all meetings/\$75 for full day
Clerk	\$9,559	\$40 per diem all meetings/\$75 for full day
Treasurer	\$5,143	\$40 per diem all meetings/\$75 for full day

Per diem = any meeting