

TOWN OF CLINTON
2015 PROPOSED
BUDGET

REVENUES:

	2013 Actual	2014 Thru 09-30-14	2014 + Estimated	2014 Approved	2015 Proposed	% Change
Intergovernmental Revenues:						
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	\$1,631.20	\$2,821.22	\$1,631.20	\$1,650.00	\$1,650.00	0.000000%
3 Qtrly Transportation Aids	\$128,036.16	\$96,027.12	\$128,036.16	\$128,036.16	\$133,176.96	4.015116%
4 MFL (DNR + Tax Roll - MFL 20%)	\$183.46	\$197.83	\$700.00	\$700.00	\$700.00	0.000000%
5 DNR Lands (PILT + Aids in Lieu of taxes - PILT Settlement)	\$143.15	\$125.20	\$125.20	\$130.00	\$130.00	0.000000%
6 County Forest Severance Payment	\$1,574.69	\$0.00	\$0.00	\$250.00	\$250.00	0.000000%
Total Intergovernmental Revenues	\$203,820.68	\$110,009.17	\$202,744.56	\$203,018.16	\$208,158.96	2.532187%
Licenses & Permits:						
7 Liquor/Cigarette/Operator	\$1,060.00	\$1,050.00	\$1,050.00	\$1,000.00	\$1,000.00	0.000000%
8 Driveway Permit	\$140.00	\$70.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Total Licenses & Permits	\$1,200.00	\$1,120.00	\$1,050.00	\$1,000.00	\$1,000.00	
Misc. Income:						
9 Checking Account Interest	\$687.46	\$736.67	\$900.00	\$600.00	\$800.00	33.333333%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.000000%
11 Community Center	\$1,420.00	\$1,855.00	\$2,200.00	\$1,500.00	\$1,500.00	0.000000%
12 Mobile Home Parking Fees (Fees - Payments)	\$514.01	\$628.82	\$786.84	\$750.00	\$750.00	0.000000%
13 Div/Stock Return(Patronage Div)	\$9.16	\$8.81	\$8.81	\$10.00	\$10.00	0.000000%
14 Other Miscellaneous	\$2,651.98	\$2,072.38	\$2,072.38	\$2,000.00	\$2,000.00	0.000000%
15 16th Ave. Bridge Refund	\$1,047.97			\$0.00	\$0.00	#DIV/0!
16 Frac Sand Royalty	\$113,712.41	\$163,298.99	\$220,000.00	\$120,000.00	\$220,000.00	83.333333%
17 Town Levy	\$183,405.39	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	0.000000%
18 From General Fund	\$80,000.00					#DIV/0!
TOTAL REVENUES OTHER SOURCES	\$510,737.06	\$481,997.84	\$632,030.59	\$531,146.16	\$636,486.96	19.832733%

0.002647884

= mill rate

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EXPENDITURES:

75,532,010

	2013 Actual	2014 Thru 09-30-14	2014 + Estimated	2014 Approved	2015 Proposed	% Change
General Government:						
1 Legislative	\$16,814.73	\$14,178.65	\$18,000.00	\$18,000.00	\$20,000.00	11.111111%
2 Treasurer	\$8,999.23	\$5,692.63	\$8,500.00	\$8,500.00	\$9,500.00	11.764706%
3 Assessor	\$16,818.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.000000%
4 Clerk	\$14,614.98	\$11,014.72	\$15,500.00	\$15,500.00	\$16,500.00	6.451613%
5 Community Center	\$1,001.50	\$698.16	\$1,200.00	\$1,200.00	\$1,200.00	0.000000%
6 Elections	\$2,136.51	\$926.30	\$3,000.00	\$3,000.00	\$1,500.00	-50.000000%
7 Insurance	\$7,629.00	\$8,594.00	\$8,594.00	\$8,000.00	\$9,000.00	12.500000%
Total General Government	\$68,013.95	\$48,604.46	\$62,294.00	\$61,700.00	\$65,200.00	5.672609%
Public Safety:						
8 Fire Protection	\$26,126.00	\$1,362.48	\$33,913.00	\$31,007.00	\$35,000.00	12.877737%
9 TL First Responders	\$600.00	\$0.00	\$650.00	\$650.00	\$650.00	0.000000%
Total Public Safety	\$26,726.00	\$1,362.48	\$34,563.00	\$31,657.00	\$35,650.00	12.613324%
Public Works:						
10 Hwy. Maintenance & Repair	\$242,391.05	\$129,943.64	\$200,000.00	\$150,000.00	\$200,000.00	33.333333%
11 Hwy. Construction	\$136,757.33	\$145,593.18	\$237,289.16	\$287,289.16	\$334,936.96	16.585311%
12 Spring Clean-up	\$495.00	\$694.88	\$694.88	\$500.00	\$700.00	40.000000%
Total Public Works	\$379,643.38	\$276,231.70	\$437,984.04	\$437,789.16	\$535,636.96	22.350439%
TOTAL EXPENDITURES	\$474,383.33	\$326,198.65	\$534,841.04	\$531,146.16	\$636,486.96	19.832733%
General Fund Balance (Year end balance)	\$205,565.59		\$302,755.14		\$302,755.14	

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Current Officer Wages

Chairman	\$4,356	\$50 per diem all meetings/\$100 for full day
Supervisors	\$2,420	\$50 per diem all meetings/\$100 for full day
Clerk	\$9,559	\$50 per diem all meetings/\$100 for full day
Treasurer	\$5,143	\$50 per diem all meetings/\$100 for full day

Per diem = any meeting