

TOWN OF CLINTON  
2016 PROPOSED  
BUDGET

REVENUES:

	2014 Actual	2015 Thru 09-30-15	2015 + Estimated	2015 Approved	2016 Approved	% 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	\$2,821.22	\$2,770.86	\$2,770.86	\$1,650.00	\$2,700.00	63.636364%
3 Qtrly Transportation Aids	\$128,036.16	\$99,882.72	\$133,176.96	\$133,176.96	\$133,176.96	0.000000%
4 MFL (DNR + Tax Roll - MFL 20%)	\$4,537.05	\$954.81	\$954.81	\$700.00	\$700.00	0.000000%
5 DNR Lands (PILT + Aids in Lieu of taxes - PILT :	\$125.18	\$123.89	\$123.89	\$130.00	\$130.00	0.000000%
6 County Forest Severance Payment	\$796.09	\$0.00	\$0.00	\$250.00	\$250.00	0.000000%
Exempt Computer Aid					\$89.00	
Ag Use Penalty	\$1,962.08	\$504.96	\$504.96	\$0.00	\$0.00	#DIV/0!
<b>Total Intergovernmental Revenues</b>	<b>\$210,529.80</b>	<b>\$115,075.04</b>	<b>\$209,783.48</b>	<b>\$208,158.96</b>	<b>\$209,297.96</b>	<b>0.547178%</b>
<b>Licenses &amp; Permits:</b>						
7 Liquor/Cigarette/Operator	\$1,060.00	\$1,025.00	\$1,025.00	\$1,000.00	\$1,000.00	0.000000%
8 Driveway Permit	\$105.00	\$140.00	\$140.00	\$0.00	\$0.00	#DIV/0!
<b>Total Licenses &amp; Permits</b>	<b>\$1,165.00</b>	<b>\$1,165.00</b>	<b>\$1,025.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	
<b>Misc. Income:</b>						
9 Checking Account Interest	\$1,030.26	\$1,051.33	\$1,300.00	\$800.00	\$1,000.00	25.000000%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.000000%
11 Community Center	\$2,300.00	\$1,150.00	\$1,500.00	\$1,500.00	\$1,500.00	0.000000%
12 Mobile Home Parking Fees (Fees - Payments)	\$509.42	\$524.92	\$524.92	\$750.00	\$750.00	0.000000%
13 Div/Stock Return(Patronage Div)	\$8.81	\$8.54	\$8.54	\$10.00	\$10.00	0.000000%
14 Other Miscellaneous	\$2,991.33	\$1,186.96	\$1,186.96	\$2,000.00	\$2,000.00	0.000000%
16 Frac Sand Royalty	\$223,314.80	\$167,410.46	\$212,410.46	\$220,000.00	\$215,000.00	-2.272727%
17 Town Levy	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$213,292.00	6.646000%
18 From General Fund						#DIV/0!
<b>TOTAL REVENUES OTHER SOURCES</b>	<b>\$644,117.42</b>	<b>\$489,840.25</b>	<b>\$630,007.36</b>	<b>\$636,486.96</b>	<b>\$646,117.96</b>	<b>1.513150%</b>
0.002658347			= mill rate			

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**EXPENDITURES:**

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General Government:	2014 Actual	2015 Thru 09-30-15	2015 + Estimated	2015 Approved	2016 Approved	% Change
1 Legislative	\$19,163.36	\$13,436.56	\$20,000.00	\$20,000.00	\$21,000.00	5.000000%
2 Treasurer	\$8,022.86	\$5,558.00	\$9,500.00	\$9,500.00	\$10,000.00	5.263158%
3 Assessor	\$8,815.64	\$7,750.00	\$7,750.00	\$7,500.00	\$8,000.00	6.666667%
4 Clerk	\$16,147.40	\$11,464.73	\$16,500.00	\$16,500.00	\$17,000.00	3.030303%
5 Community Center	\$1,348.74	\$637.40	\$1,200.00	\$1,200.00	\$1,200.00	0.000000%
6 Elections	\$2,479.90	\$1,179.40	\$1,179.40	\$1,500.00	\$3,500.00	133.333333%
7 Insurance	\$8,318.00	\$10,050.00	\$10,050.00	\$9,000.00	\$11,000.00	22.222222%
Total General Government	\$64,295.90	\$50,076.09	\$66,179.40	\$65,200.00	\$71,700.00	9.969325%
<b>Public Safety:</b>						
8 Fire Protection	\$32,369.48	\$2,906.00	\$32,094.00	\$35,000.00	\$36,676.00	4.788571%
9 TL First Responders	\$650.00	\$0.00	\$650.00	\$650.00	\$650.00	0.000000%
Total Public Safety	\$33,019.48	\$2,906.00	\$32,744.00	\$35,650.00	\$37,326.00	4.701262%
<b>Public Works:</b>						
10 Hwy. Maintenance & Repair	\$160,930.28	\$133,120.95	\$200,000.00	\$200,000.00	\$200,000.00	0.000000%
11 Hwy. Construction	\$279,496.82	\$74,933.06	\$334,936.96	\$334,936.96	\$336,091.96	0.344841%
12 Spring Clean-up	\$523.00	\$895.10	\$895.10	\$700.00	\$1,000.00	42.857143%
Total Public Works	\$440,950.10	\$208,949.11	\$535,832.06	\$535,636.96	\$537,091.96	0.271639%
<b>TOTAL EXPENDITURES</b>	<b>\$538,265.48</b>	<b>\$261,931.20</b>	<b>\$634,755.46</b>	<b>\$636,486.96</b>	<b>\$646,117.96</b>	<b>1.513150%</b>
General Fund Balance (Year end balance)	\$316,767.94				\$292,376.67	

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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