



# Town of Clinton 2017 Budget

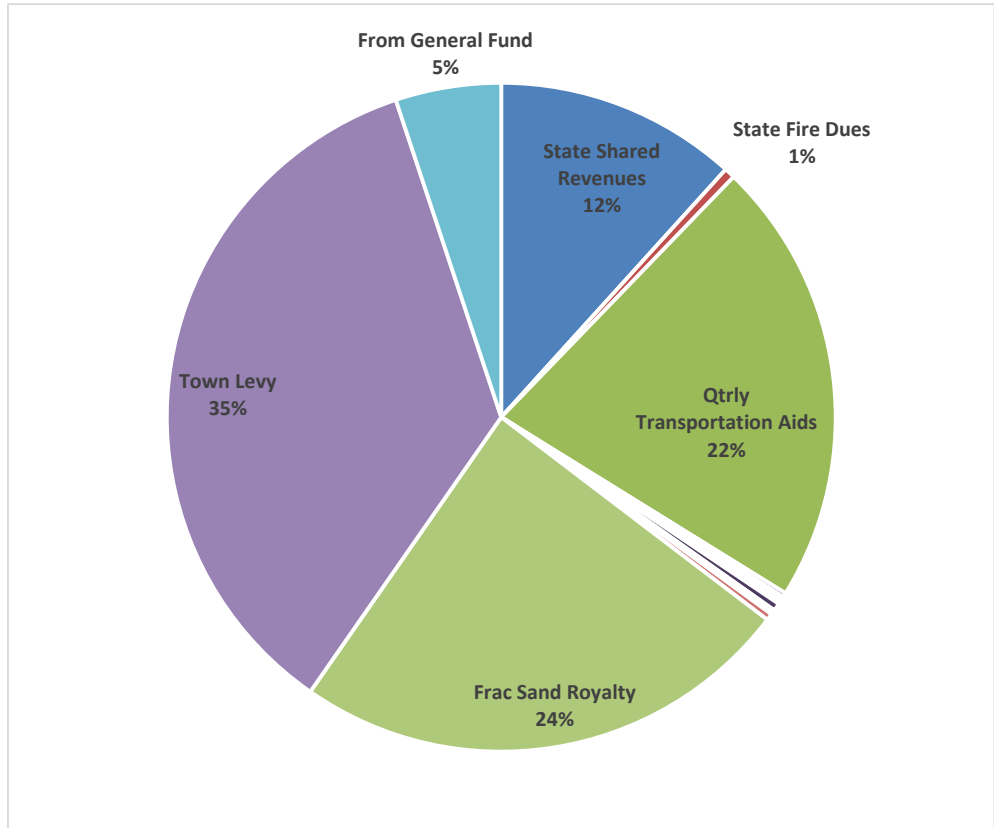
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January 2017

**As Approved By The  
Town and Town of Clinton Board  
November 14, 2016**

**2017 Budget by Revenue**

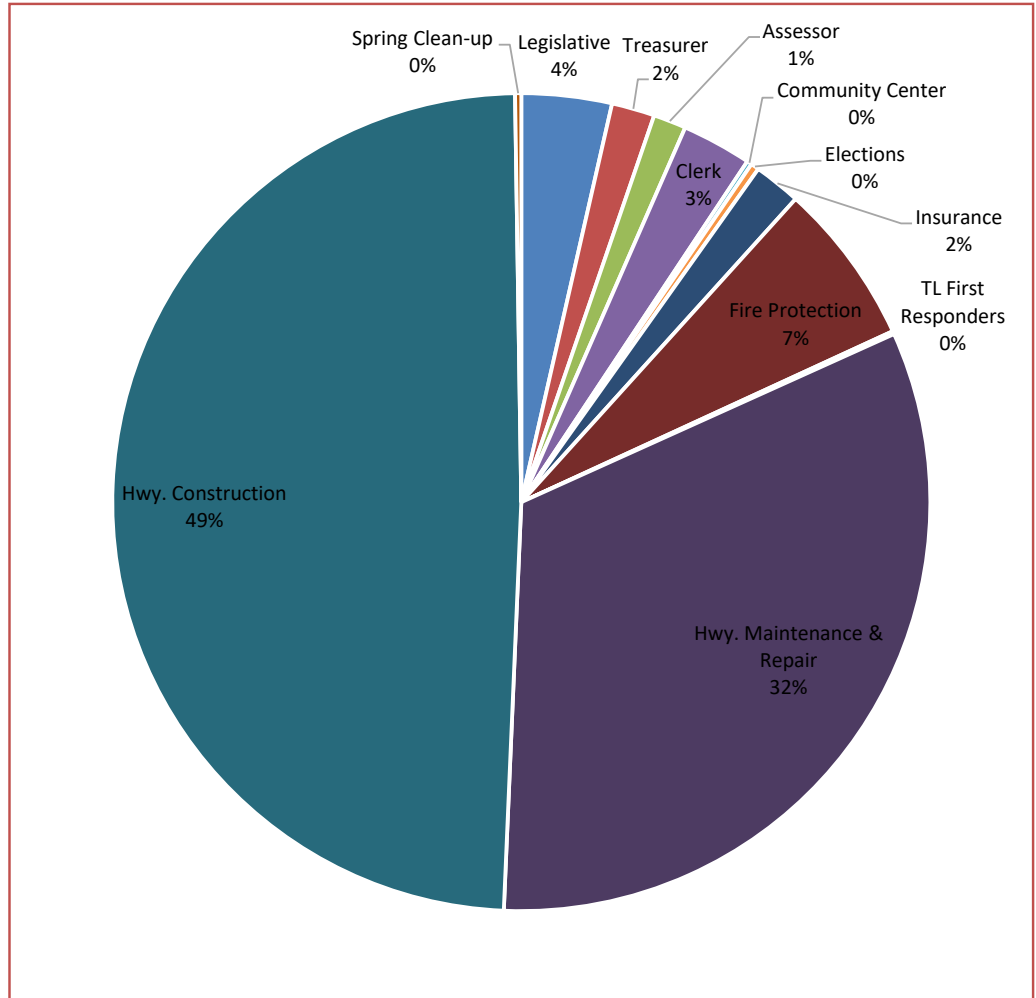
Category	Budget Amount
State Shared Revenues	\$ 72,252.00
State Fire Dues	\$ 3,200.00
Qtrly Transportation Aids	\$ 133,176.96
MFL	\$ 1,300.00
DNR Lands	\$ 130.00
County Forest Severance Payment	\$ 250.00
Exempt Computer Aid	\$ 35.00
Liquor/Cigarette/Operator	\$ 1,000.00
Checking Account Interest	\$ 1,000.00
Rent: Farm	\$ 2,268.00
Community Center	\$ 1,000.00
Mobile Home Parking Fees	\$ 450.00
Div/Stock Return(Patronage Div)	\$ 10.00
Other Miscellaneous	\$ 2,000.00
Frac Sand Royalty	\$ 150,000.00
Town Levy	\$ 217,235.00
From General Fund	\$ 31,500.00



**2017 Budget by Expenditures**

Category	
Legislative	\$
Treasurer	\$
Assessor	\$
Clerk	\$
Community Center	\$
Elections	\$
Insurance	\$
Fire Protection	\$
TL First Responders	\$
Hwy. Maintenance & Repair	\$
Hwy. Construction	\$
Spring Clean-up	\$

Budget Amount	
22,000.00	
10,500.00	
8,000.00	
17,000.00	
1,200.00	
2,000.00	
11,500.00	
39,658.00	
750.00	
200,000.00	
302,698.96	
1,500.00	



2017 Budget Workbook

2017 Town of Clinton Approved Budget

REVENUES:

	2015 Actual	2016 Thru 09-30-16	2016 + Estimated	2016 Approved	2017 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	0.00%
2 State Fire Dues	\$2,770.86	\$3,283.38	\$3,283.38	\$2,700.00	\$3,200.00	18.52%
3 Qtrly Transportation Aids	\$133,176.96	\$99,882.72	\$133,176.96	\$133,176.96	\$133,176.96	0.00%
4 MFL	\$763.85	\$1,382.65	\$1,382.65	\$700.00	\$1,300.00	85.71%
5 DNR Lands	\$123.89	\$124.07	\$124.07	\$130.00	\$130.00	0.00%
6 County Forest Severance Payment	\$245.70	\$0.00	\$250.00	\$250.00	\$250.00	0.00%
7 Ag Use Penalty	\$504.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
8 Excmpt Computer Aid	\$89.00	\$67.00	\$67.00	\$89.00	\$35.00	-60.67%
9 DNR MFL Yield / Withdrawal Tax	\$0.00	\$1,192.04	\$1,192.04	\$0.00	\$0.00	
<b>Total Intergovernmental Revenues</b>	<b>\$209,927.24</b>	<b>\$115,510.62</b>	<b>\$210,469.06</b>	<b>\$209,297.96</b>	<b>\$ 210,343.96</b>	<b>0.50%</b>
<b>Licenses &amp; Permits:</b>						
7 Liquor/Cigarette/Operator	\$1,035.36	\$1,025.00	\$1,025.00	\$1,000.00	\$1,000.00	0.00%
8 Driveway Permit	\$175.00	\$70.00	\$140.00	\$0.00	\$0.00	0.00%
<b>Total Licenses &amp; Permits</b>	<b>\$1,210.36</b>	<b>\$1,095.00</b>	<b>\$1,025.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>0.00%</b>
<b>Misc. Income:</b>						
9 Checking Account Interest	\$1,421.30	\$1,181.51	\$1,300.00	\$1,000.00	\$1,000.00	0.00%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.00%
11 Community Center	\$1,950.00	\$950.00	\$1,500.00	\$1,500.00	\$1,000.00	-33.33%
12 Mobile Home Parking Fees	\$524.92	\$445.31	\$445.31	\$750.00	\$450.00	-40.00%
13 Div/Stock Return(Patronage Div)	\$8.54	\$0.00	\$8.54	\$10.00	\$10.00	0.00%
14 Other Miscellaneous	\$7,159.36	\$3,511.58	\$3,511.58	\$33,500.00	\$2,000.00	-94.03%
16 Frac Sand Royalty	\$209,995.09	\$109,763.45	\$130,000.00	\$215,000.00	\$150,000.00	-30.23%
17 Town Levy	\$200,000.00	\$213,292.00	\$213,292.00	\$213,292.00	\$217,235.00	1.85%
18 From General Fund					\$31,500.00	
<b>Total Misc. Income</b>	<b>\$423,327.21</b>	<b>\$331,411.85</b>	<b>\$352,325.43</b>	<b>\$467,320.00</b>	<b>\$405,463.00</b>	<b>-13.24%</b>
<b>Grand Total of Revenues</b>	<b>\$634,464.81</b>	<b>\$448,017.47</b>	<b>\$563,819.49</b>	<b>\$677,617.96</b>	<b>\$616,806.96</b>	<b>-8.97%</b>

0.002163938

= mill rate

2017 Budget Workbook

**EXPENDITURES:**

<b>General Government:</b>	2015 Actual	2016 Thru 09-30-16	2016 + Estimated	2016 Approved	2017 Proposed	% Change
1 Legislative	\$18,306.88	\$17,412.77	\$21,000.00	\$21,000.00	\$22,000.00	4.76%
2 Treasurer	\$8,298.51	\$6,016.73	\$10,000.00	\$10,000.00	\$10,500.00	5.00%
3 Assessor	\$9,358.43	\$7,750.00	\$7,750.00	\$8,000.00	\$8,000.00	0.00%
4 Clerk	\$15,995.59	\$13,813.57	\$17,000.00	\$17,000.00	\$17,000.00	0.00%
5 Community Center	\$1,238.09	\$7,762.07	\$19,262.07	\$21,200.00	\$1,200.00	-94.34%
6 Elections	\$1,999.40	\$1,910.20	\$3,500.00	\$3,500.00	\$2,000.00	-42.86%
7 Insurance	\$10,033.00	\$10,072.00	\$10,072.00	\$11,000.00	\$11,500.00	4.55%
<b>Total General Government</b>	<b>\$65,229.90</b>	<b>\$64,737.34</b>	<b>\$88,584.07</b>	<b>\$91,700.00</b>	<b>\$72,200.00</b>	<b>-21.26%</b>
<b>Public Safety:</b>						
8 Fire Protection	\$39,582.00	\$0.00	\$36,676.00	\$36,676.00	\$39,658.00	8.13%
9 TL First Responders	\$650.00	\$0.00	\$650.00	\$650.00	\$750.00	15.38%
<b>Total Public Safety</b>	<b>\$40,232.00</b>	<b>\$0.00</b>	<b>\$37,326.00</b>	<b>\$37,326.00</b>	<b>\$40,408.00</b>	<b>8.26%</b>
<b>Public Works:</b>						
10 Hwy. Maintenance & Repair	\$430,484.28	\$151,629.00	\$200,000.00	\$200,000.00	\$200,000.00	0.00%
11 Hwy. Construction	\$74,933.06	\$36,354.07	\$316,091.96	\$336,091.96	\$302,698.96	-9.94%
12 Spring Clean-up	\$895.10	\$1,053.05	\$1,053.05	\$1,000.00	\$1,500.00	50.00%
<b>Total Public Works</b>	<b>\$506,312.44</b>	<b>\$189,036.12</b>	<b>\$517,145.01</b>	<b>\$537,091.96</b>	<b>\$504,198.96</b>	<b>-6.12%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$611,774.34</b>	<b>\$253,773.46</b>	<b>\$643,055.08</b>	<b>\$666,117.96</b>	<b>\$616,806.96</b>	<b>-7.40%</b>
General Fund Balance (Year end balance)	\$324,217.42		\$23,062.88			

## 2017 Budget Workbook

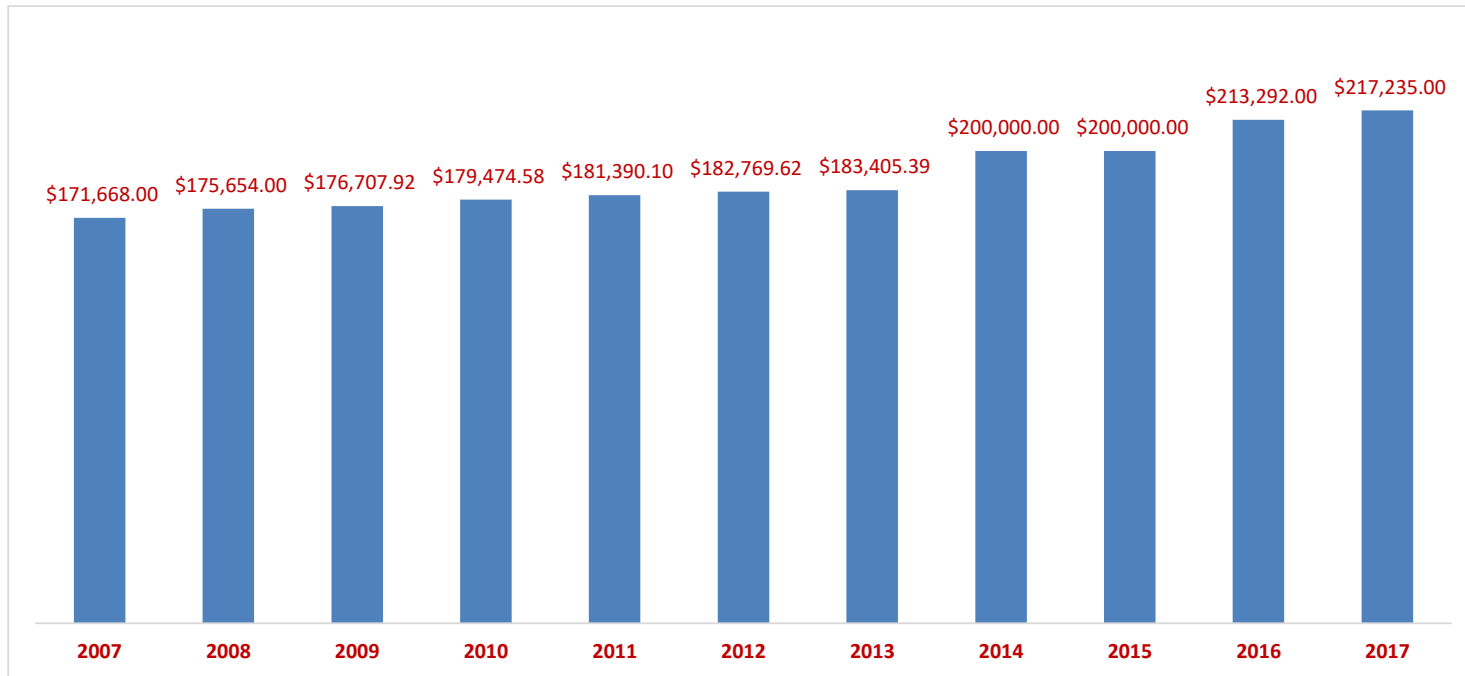
### Current Officer Wages

Chairman	\$4,531	\$50 per diem all meetings/\$100 for full day
Supervisors	\$2,520	\$50 per diem all meetings/\$100 for full day
Clerk	\$10,000	\$50 per diem all meetings/\$100 for full day
Treasurer	\$5,500	\$50 per diem all meetings/\$100 for full day

Per diem = any meeting

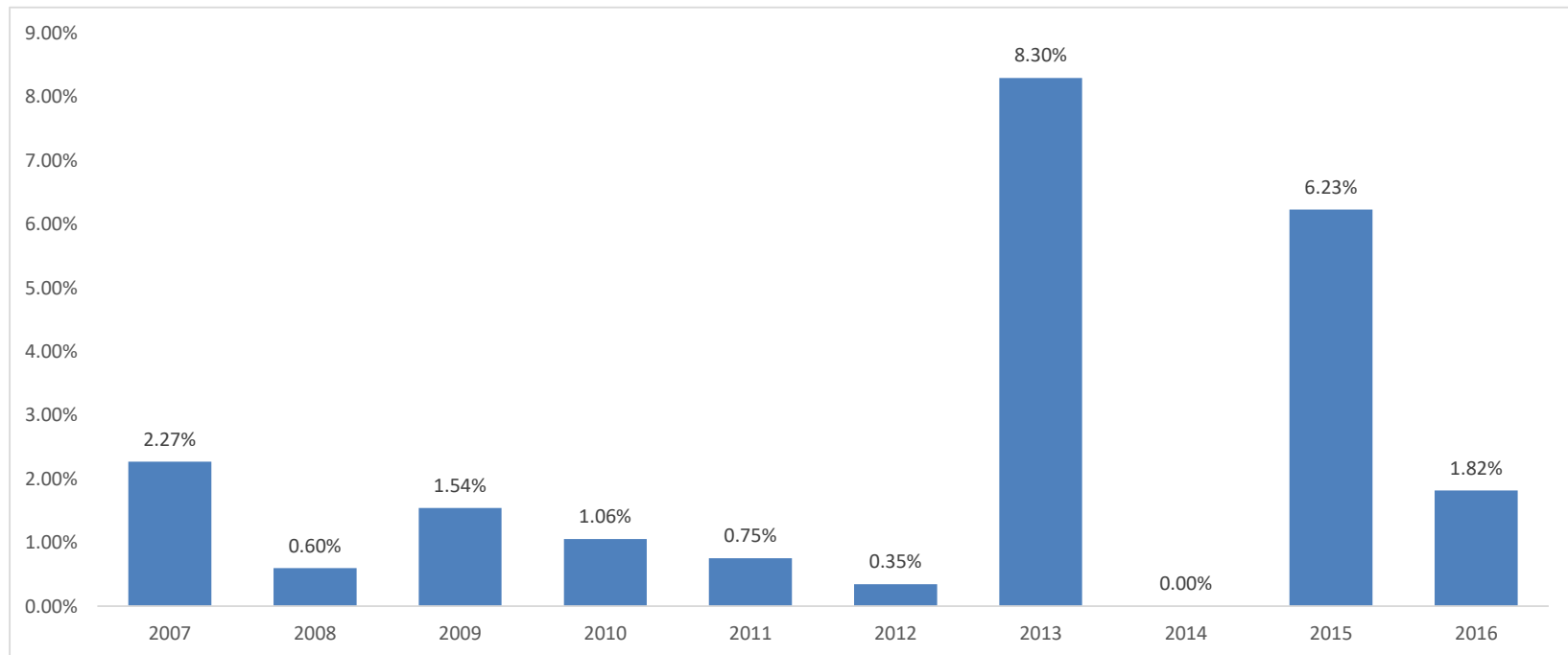
**10 Year Historical Levy Amounts**

Budget Year		Tax Levy
2007	\$	171,668.00
2008	\$	175,654.00
2009	\$	176,707.92
2010	\$	179,474.58
2011	\$	181,390.10
2012	\$	182,769.62
2013	\$	183,405.39
2014	\$	200,000.00
2015	\$	200,000.00
2016	\$	213,292.00
2017	\$	217,235.00



10 Year Historical Analysis of % Change From Prior Year

Year	% Change in Levy From Prior Year
2007	
2008	2.27%
2009	0.60%
2010	1.54%
2011	1.06%
2012	0.75%
2013	0.35%
2014	8.30%
2015	0.00%
2016	6.23%
2017	1.82%





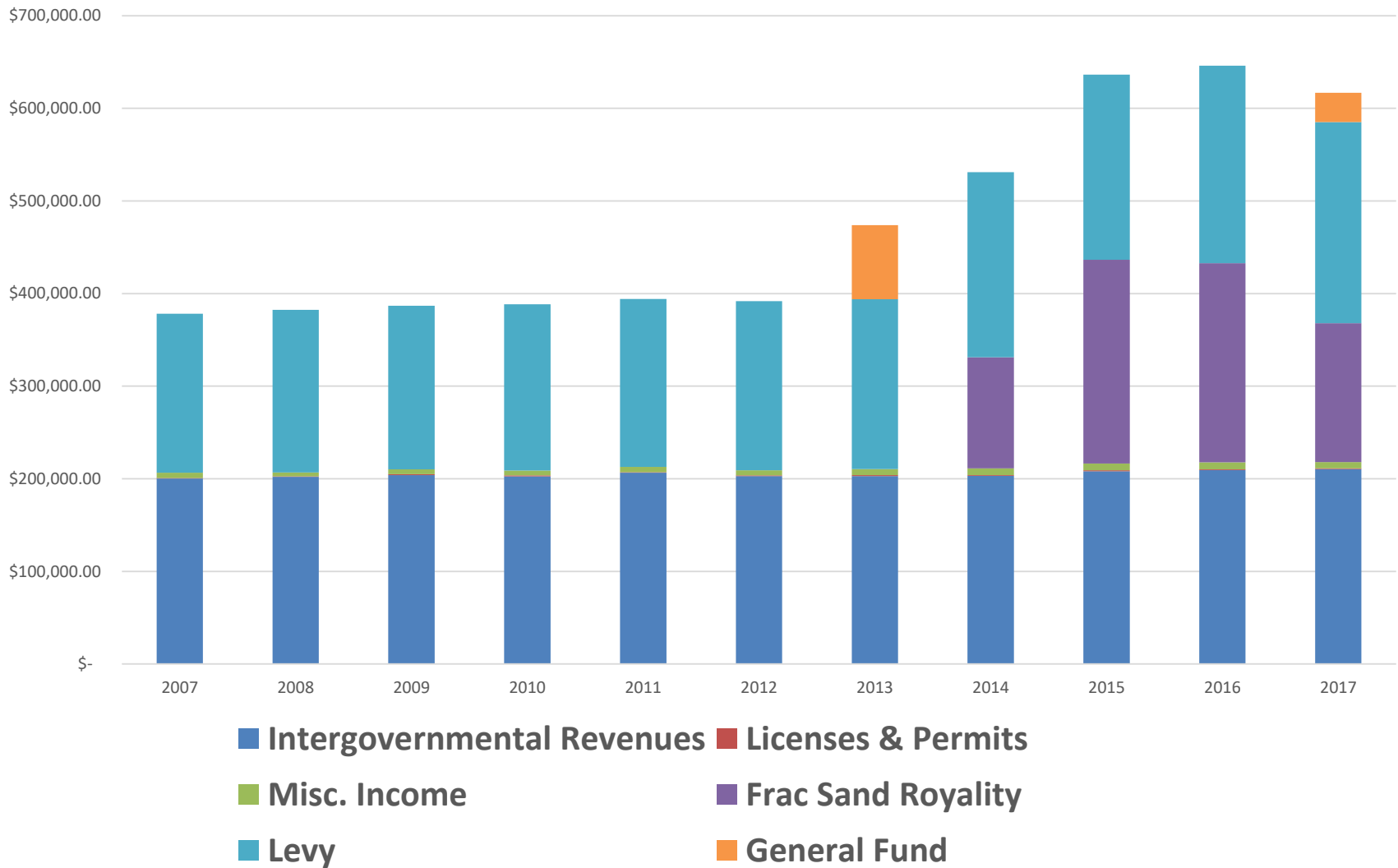
2017 Budget Workbook

**Budget versus Actual**

Year	Budget	Actual
2009 \$	386,904.50	\$ 368,117.08
2010 \$	388,348.43	\$ 388,920.54
2011 \$	368,496.31	\$ 371,233.62
2012 \$	431,796.61	\$ 393,452.06
2013 \$	473,901.55	\$ 473,901.55
2014 \$	531,146.16	\$ 535,162.70
2015 \$	636,486.96	\$ 614,291.41
2016 \$	646,117.96	
2017 \$	616,806.96	



# Historical Revenues by Category



# Historical Expenditure by Category

