

TOWN OF CLINTON
2016 PROPOSED
BUDGET

REVENUES:

	2015 Actual	2016 Thru 09-30-16	2016 + Estimated	2016 Approved	2017 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	\$2,770.86	\$3,283.38	\$3,283.38	\$2,700.00	\$2,800.00	3.703704%
3 Qtrly Transportation Aids	\$133,176.96	\$99,882.72	\$133,176.96	\$133,176.96	\$133,176.96	0.000000%
4 MFL (DNR + Tax Roll - MFL 20%)	\$763.85	\$1,382.65	\$1,382.65	\$700.00	\$700.00	0.000000%
5 DNR Lands (PILT + Aids in Lieu of taxes - PILT Settlement)	\$123.89	\$124.07	\$124.07	\$130.00	\$130.00	0.000000%
6 County Forest Severance Payment	\$245.70	\$0.00	\$0.00	\$250.00	\$0.00	-100.000000%
7 Ag Use Penalty	\$504.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8 Exempt Computer Aid	\$89.00	\$67.00	\$67.00	\$89.00	\$67.00	-24.719101%
9 DNR MFL Yield / Withdrawal Tax	\$0.00	\$1,192.04	\$1,192.04	\$0.00	\$0.00	
Total Intergovernmental Revenues	\$209,927.24	\$115,510.62	\$210,219.06	\$209,297.96	\$209,125.96	-0.082179%
Licenses & Permits:						
7 Liquor/Cigarette/Operator	\$1,035.36	\$1,025.00	\$1,025.00	\$1,000.00	\$1,000.00	0.000000%
8 Driveway Permit	\$175.00	\$70.00	\$140.00	\$0.00	\$0.00	#DIV/0!
Total Licenses & Permits	\$1,210.36	\$1,095.00	\$1,025.00	\$1,000.00	\$1,000.00	
Misc. Income:						
9 Checking Account Interest	\$1,421.30	\$1,181.51	\$1,300.00	\$1,000.00	\$1,000.00	0.000000%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.000000%
11 Community Center	\$1,950.00	\$950.00	\$1,500.00	\$1,500.00	\$1,000.00	-33.333333%
12 Mobile Home Parking Fees (Fees - Payments)	\$524.92	\$445.31	\$445.31	\$750.00	\$450.00	-40.000000%
13 Div/Stock Return(Patronage Div)	\$8.54	\$0.00	\$8.54	\$10.00	\$10.00	0.000000%
14 Other Miscellaneous	\$7,159.36	\$3,511.58	\$3,511.58	\$2,000.00	\$33,500.00	1575.000000%
16 Frac Sand Royalty	\$209,995.09	\$109,763.45	\$130,000.00	\$215,000.00	\$150,000.00	-30.232558%
17 Town Levy	\$200,000.00	\$213,292.00	\$213,292.00	\$213,292.00	\$217,270.00	1.865049%
18 From General Fund						#DIV/0!
TOTAL REVENUES OTHER SOURCES	\$634,464.81	\$448,017.47	\$563,569.49	\$646,117.96	\$615,623.96	-4.719572%
	0.002164287		= mill rate			

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EXPENDITURES:

General Government:	2015	2016	2016	2016	2017	%
	Actual	Thru 09-30-16	+ Estimated	Approved	Proposed	Change
1 Legislative	\$18,306.88	\$17,412.77	\$21,000.00	\$21,000.00	\$22,000.00	4.761905%
2 Treasurer	\$8,298.51	\$6,016.73	\$10,000.00	\$10,000.00	\$10,500.00	5.000000%
3 Assessor	\$9,358.43	\$7,750.00	\$7,750.00	\$8,000.00	\$8,000.00	0.000000%
4 Clerk	\$15,995.59	\$13,813.57	\$17,000.00	\$17,000.00	\$17,000.00	0.000000%
5 Community Center	\$1,238.09	\$7,762.07	\$19,262.07	\$1,200.00	\$1,200.00	0.000000%
6 Elections	\$1,999.40	\$1,910.20	\$3,500.00	\$3,500.00	\$2,000.00	-42.857143%
7 Insurance	\$10,033.00	\$10,072.00	\$10,072.00	\$11,000.00	\$11,500.00	4.545455%
Total General Government	\$65,229.90	\$64,737.34	\$88,584.07	\$71,700.00	\$72,200.00	0.697350%
Public Safety:						
8 Fire Protection	\$39,582.00	\$0.00	\$36,676.00	\$36,676.00	\$39,658.00	8.130658%
9 TL First Responders	\$650.00	\$0.00	\$650.00	\$650.00	\$750.00	15.384615%
Total Public Safety	\$40,232.00	\$0.00	\$37,326.00	\$37,326.00	\$40,408.00	8.256979%
Public Works:						
10 Hwy. Maintenance & Repair	\$430,484.28	\$151,629.00	\$200,000.00	\$200,000.00	\$200,000.00	0.000000%
11 Hwy. Construction	\$74,933.06	\$36,354.07	\$336,091.96	\$336,091.96	\$301,515.96	-10.287661%
12 Spring Clean-up	\$895.10	\$1,053.05	\$1,053.05	\$1,000.00	\$1,500.00	50.000000%
Total Public Works	\$506,312.44	\$189,036.12	\$537,145.01	\$537,091.96	\$503,015.96	-6.344537%
TOTAL EXPENDITURES	\$611,774.34	\$253,773.46	\$663,055.08	\$646,117.96	\$615,623.96	-4.719572%
General Fund Balance (Year end balance)	\$324,217.42					

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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