

TOWN OF CLINTON
2017 PROPOSED
BUDGET

REVENUES:

	2016 Actual	2017 Thru 09-30-17	2017 + Estimated	2017 Approved	2018 Proposed	% Change
Intergovernmental Revenues:						
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	\$3,283.38	\$3,534.19	\$3,534.19	\$3,200.00	\$3,500.00	9.38%
3 Qtrly Transportation Aids	\$133,176.96	\$99,882.72	\$133,176.96	\$133,176.96	\$133,176.96	0.00%
4 MFL (DNR + Tax Roll - MFL 20%)	\$115.47	\$2,714.88	\$2,373.96	\$1,300.00	\$1,300.00	0.00%
5 DNR Lands (PILT + Aids in Lieu of taxes - PILT Settlement)	\$124.07	\$122.31	\$122.31	\$130.00	\$130.00	0.00%
6 County Forest Severance Payment	\$564.71	\$0.00	\$250.00	\$250.00	\$250.00	0.00%
7 Ag Use Penalty	\$0.00	\$342.21	\$342.21	\$0.00	\$0.00	
8 Exempt Computer Aid	\$67.00	\$35.00	\$35.00	\$35.00	\$35.00	0.00%
9 DNR MFL Yield / Withdrawal Tax	\$1,490.05	\$4,516.58	\$3,613.27	\$0.00	\$0.00	
Total Intergovernmental Revenues	\$211,073.66	\$117,434.11	\$212,051.63	\$210,343.96	\$ 210,643.96	0.14%
Licenses & Permits:						
7 Liquor/Cigarette/Operator	\$1,025.00	\$1,020.00	\$1,530.00	\$1,000.00	\$1,000.00	0.00%
8 Driveway Permit	\$175.00	\$105.00	\$105.00	\$0.00	\$0.00	#DIV/0!
Total Licenses & Permits	\$1,200.00	\$1,125.00	\$1,530.00	\$1,000.00	\$ 1,000.00	
Misc. Income:						
9 Checking Account Interest	\$1,623.83	\$1,029.94	\$1,100.00	\$1,000.00	\$1,300.00	30.00%
10 Rent: Farm	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	\$2,268.00	0.00%
11 Community Center	\$1,575.00	\$1,275.00	\$1,275.00	\$1,000.00	\$1,500.00	50.00%
12 Mobile Home Parking Fees (Fees - Payments)	\$529.11	\$569.19	\$438.92	\$450.00	\$450.00	0.00%
13 Div/Stock Return(Patronage Div)	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	-100.00%
14 Other Miscellaneous	\$3,576.74	\$1,238.55	\$1,238.55	\$2,000.00	\$1,500.00	-25.00%
16 Frac Sand Royalty	\$167,296.33	\$231,682.54	\$300,000.00	\$150,000.00	\$225,000.00	50.00%
17 Town Levy	\$213,292.00	\$217,235.00	\$217,235.00	\$217,235.00	\$217,235.00	0.00%
18 From General Fund	\$0.00				\$400,000.00	
Total Misc. Income	\$390,161.01	\$455,298.22	\$523,555.47	\$373,963.00	\$849,253.00	127.10%
Grand Total of Revenues	\$602,434.67	\$573,857.33	\$737,137.10	\$585,306.96	\$1,060,896.96	81.25%

0.002840585 = mill rate

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EXPENDITURES:

	2016 Actual	2017 Thru 09-30-16	2017 + Estimated	2017 Approved	2018 Proposed	% Change
General Government:						
1 Legislative	\$21,025.45	\$16,267.09	\$22,000.00	\$22,000.00	\$25,000.00	13.64%
2 Treasurer	\$8,148.06	\$6,899.56	\$10,500.00	\$10,500.00	\$10,500.00	0.00%
3 Assessor	\$9,360.16	\$8,000.00	\$8,000.00	\$8,000.00	\$9,000.00	12.50%
4 Clerk	\$16,838.89	\$16,352.79	\$17,000.00	\$17,000.00	\$17,000.00	0.00%
5 Community Center	\$15,482.46	\$9,254.56	\$10,000.00	\$1,200.00	\$1,500.00	25.00%
6 Elections	\$3,355.03	\$1,761.90	\$1,761.90	\$2,000.00	\$5,000.00	150.00%
7 Insurance	\$10,349.00	\$10,841.00	\$10,841.00	\$11,500.00	\$12,500.00	8.70%
Total General Government	\$84,559.05	\$69,376.90	\$80,102.90	\$72,200.00	\$80,500.00	11.50%
Public Safety:						
8 Fire Protection	\$36,676.00	\$0.00	\$39,658.00	\$39,658.00	\$39,120.00	-1.36%
9 TL First Responders	\$650.00	\$0.00	\$650.00	\$750.00	\$1,000.00	33.33%
Total Public Safety	\$37,326.00	\$0.00	\$40,308.00	\$40,408.00	\$40,120.00	-0.71%
Public Works:						
10 Hwy. Maintenance & Repair	\$181,876.86	\$96,111.45	\$200,000.00	\$200,000.00	\$275,000.00	37.50%
11 Hwy. Construction	\$353,354.07	\$211,386.69	\$302,698.96	\$302,698.96	\$426,691.96	40.96%
12 Spring Clean-up	\$1,053.00	\$1,711.20	\$1,711.20	\$1,500.00	\$2,000.00	33.33%
Total Public Works	\$536,283.93	\$309,209.34	\$504,410.16	\$504,198.96	\$703,691.96	39.57%
TOTAL EXPENDITURES	\$658,168.98	\$378,586.24	\$624,821.06	\$616,806.96	\$824,311.96	33.64%
General Fund Balance (Year end balance)	\$353,113.05		\$425,000.00		\$236,585.00	

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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	
			-\$3,415.00

Per diem = any meeting