

TOWN OF CLINTON  
2019 Proposed  
BUDGET

**REVENUES:**

|  | 2017<br>Actual      | 2018<br>Thru 09-30-18 | 2018<br>+ Estimated | 2018<br>Approved    | 2019<br>Approved     | %<br>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  | \$3,534.19          | \$3,275.27            | \$3,275.27          | \$3,500.00          | \$3,500.00           | 0.00%          |
| 3 Qtrly Transportation Aids                                  | \$133,176.96        | \$108,723.39          | \$144,964.52        | \$133,176.96        | \$144,964.52         | 8.85%          |
| 4 MFL (DNR + Tax Roll - MFL 20%)                             | \$1,170.65          | \$3,048.98            | \$3,048.98          | \$1,300.00          | \$1,500.00           | 15.38%         |
| 5 DNR Lands (PILT + Aids in Lieu of taxes - PILT Settlement) | \$123.03            | \$120.65              | \$120.65            | \$130.00            | \$130.00             | 0.00%          |
| 6 County Forest Severance Payment                            | \$1,394.64          | \$0.00                | \$250.00            | \$250.00            | \$250.00             | 0.00%          |
| 7 Ag Use Penalty   | \$400.96            | \$0.00                | \$0.00              | \$0.00              | \$0.00               | #DIV/0!        |
| 8 Exempt Computer Aid  | \$35.00             | \$35.51               | \$35.51             | \$35.00             | \$35.00              | 0.00%          |
| <b>Total Intergovernmental Revenues</b>                      | <b>\$212,087.45</b> | <b>\$126,006.09</b>   | <b>\$223,946.93</b> | <b>\$210,643.96</b> | <b>\$ 222,631.52</b> | <b>5.69%</b>   |
| <b>Licenses &amp; Permits:</b>                               |                     |                       |                     |                     |                      |                |
| 7 Liquor/Cigarette/Operator                                  | \$1,530.00          | \$1,015.00            | \$1,015.00          | \$1,000.00          | \$1,000.00           | 0.00%          |
| 8 Driveway Permit  | \$245.00            | \$70.00               | \$70.00             | \$0.00              | \$0.00               | #DIV/0!        |
| <b>Total Licenses &amp; Permits</b>                          | <b>\$1,775.00</b>   | <b>\$1,085.00</b>     | <b>\$1,015.00</b>   | <b>\$1,000.00</b>   | <b>\$ 1,000.00</b>   |                |
| <b>Misc. Income:</b>   |                     |                       |                     |                     |                      |                |
| 9 Checking Account Interest                                  | \$1,387.43          | \$1,463.17            | \$1,500.00          | \$1,300.00          | \$1,300.00           | 0.00%          |
| 10 Rent: Farm  | \$2,268.00          | \$1,800.00            | \$1,800.00          | \$2,268.00          | \$1,800.00           | -20.63%        |
| 11 Community Center  | \$1,950.00          | \$1,350.00            | \$1,500.00          | \$1,500.00          | \$1,500.00           | 0.00%          |
| 12 Mobile Home Parking Fees (Fees - Payments)                | \$419.30            | \$419.56              | \$419.56            | \$450.00            | \$450.00             | 0.00%          |
| 13 Div/Stock Return(Patronage Div)                           | \$0.00              | \$1.58                | \$0.00              | \$0.00              | \$0.00               | #DIV/0!        |
| 14 Other Miscellaneous                                       | \$2,901.69          | \$1,914.98            | \$1,500.00          | \$1,500.00          | \$1,500.00           | 0.00%          |
| 16 Frac Sand Royalty   | \$299,517.93        | \$161,206.40          | \$200,000.00        | \$300,000.00        | \$200,000.00         | -33.33%        |
| 17 Town Levy   | \$217,235.00        | \$212,144.00          | \$212,144.00        | \$212,143.69        | \$213,428.00         | 0.61%          |
| 18 From General Fund   | \$0.00              |                       |                     |                     | \$32,000.00          |                |
| <b>Total Misc. Income</b>                                    | <b>\$525,679.35</b> | <b>\$380,299.69</b>   | <b>\$418,863.56</b> | <b>\$519,161.69</b> | <b>\$451,978.00</b>  | <b>-12.94%</b> |
| <b>Grand Total of Revenues</b>                               | <b>\$739,541.80</b> | <b>\$507,390.78</b>   | <b>\$643,825.49</b> | <b>\$730,805.65</b> | <b>\$675,609.52</b>  | <b>-7.55%</b>  |

0.002770719 = mill rate

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**EXPENDITURES:**

| General Government:                                   | 2017<br>Actual      | 2018<br>Thru 09-30-16 | 2018<br>+ Estimated | 2018<br>Approved    | 2019<br>Approved    | %<br>Change    |
|---|---------------------|-----------------------|---------------------|---------------------|---------------------|----------------|
| 1 Legislative   | \$16,346.71         | \$13,129.73           | \$22,000.00         | \$22,000.00         | \$22,000.00         | 0.00%          |
| Legal Fees  |                     | \$2,159.04            | \$3,000.00          | \$3,000.00          | \$3,000.00          |                |
| 2 Treasurer   | \$6,999.56          | \$6,357.31            | \$10,500.00         | \$10,500.00         | \$10,500.00         | 0.00%          |
| 3 Assessor  | \$9,414.44          | \$8,250.00            | \$8,250.00          | \$9,000.00          | \$9,000.00          | 0.00%          |
| 4 Clerk   | \$16,505.76         | \$14,429.80           | \$17,000.00         | \$17,000.00         | \$17,000.00         | 0.00%          |
| 5 Community Center                                    | \$1,161.94          | \$917.17              | \$1,500.00          | \$1,500.00          | \$1,500.00          | 0.00%          |
| 6 Elections   | \$2,571.90          | \$1,999.80            | \$4,000.00          | \$4,000.00          | \$3,000.00          | -25.00%        |
| 7 Insurance   | \$10,841.00         | \$11,359.00           | \$11,359.00         | \$12,500.00         | \$12,500.00         | 0.00%          |
| <b>Total General Government</b>                       | <b>\$63,841.31</b>  | <b>\$58,601.85</b>    | <b>\$77,609.00</b>  | <b>\$79,500.00</b>  | <b>\$78,500.00</b>  | <b>-1.26%</b>  |
| <b>Public Safety:</b>                                 |                     |                       |                     |                     |                     |                |
| 8 Fire Protection                                     | \$39,120.00         | \$0.00                | \$39,658.00         | \$39,120.00         | \$45,350.00         | 15.93%         |
| 9 Barron County Emergency Management First Responders | \$750.00            | \$0.00                | \$1,000.00          | \$1,000.00          | \$1,000.00          | 0.00%          |
| 10 Cleanup for 1403 9 1/2 St                          |                     |                       |                     | \$10,000.00         | \$0.00              |                |
| <b>Total Public Safety</b>                            | <b>\$39,870.00</b>  | <b>\$0.00</b>         | <b>\$40,658.00</b>  | <b>\$40,120.00</b>  | <b>\$46,350.00</b>  | <b>15.53%</b>  |
| <b>Public Works:</b>                                  |                     |                       |                     |                     |                     |                |
| 11 Hwy. Maintenance & Repair                          | \$199,999.02        | \$71,131.29           | \$200,000.00        | \$200,000.00        | \$200,000.00        | 0.00%          |
| 12 Hwy. Construction                                  | \$302,698.96        | \$345,399.87          | \$489,691.96        | \$489,691.96        | \$345,259.52        | -29.49%        |
| 13 Spring Clean-up                                    | \$1,711.20          | \$2,826.26            | \$2,826.26          | \$2,000.00          | \$3,000.00          | 50.00%         |
| 14 Poskin Lake Weed Cleanup/Support                   |                     | \$2,500.00            | \$2,500.00          | \$2,500.00          | \$2,500.00          |                |
| <b>Total Public Works</b>                             | <b>\$504,409.18</b> | <b>\$419,357.42</b>   | <b>\$692,518.22</b> | <b>\$691,691.96</b> | <b>\$550,759.52</b> | <b>-20.38%</b> |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$608,120.49</b> | <b>\$477,959.27</b>   | <b>\$810,785.22</b> | <b>\$811,311.96</b> | <b>\$675,609.52</b> | <b>-16.73%</b> |
| General Fund Balance (Year end balance)               | \$475,992.84        |                       | \$306,993.69        |                     | \$74,993.69         |                |

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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       | \$9,846 | \$50 per diem all meetings/\$100 for full day |
| Treasurer   | \$5,298 | \$50 per diem all meetings/\$100 for full day |

Per diem = any meeting