

Dog Census - County Portion	
Patronage Dividends & Capital Credits	
Fire Call Fee - Resident Charge	
Miscellaneous Income	
Spring & Fall Clean Up Fees	
Sale of Scrap Metal, Used Tubes & Used Tires & Rims	
Sale of Kubota Tractor & Mower	
Insurance Claim	
Vernon County - Vet Grave Care	
Miscellaneous Revenues-----	500.00
Total Revenues-----	310,978.05
Loan for Irish Ridge	650,000.00
Loan for Clinton Ridge	
General Fund Reduced	50,000.00
Machinery Fund Reserves Reduced	
Building Fund Reserves Reduced	
Building Fund Reserves Added to General Fund	
Total Revenues & Savings Applied	1,010,978.05

Expenditures
Highways & Bridges

Patrolmen Related Expense	
Salary - Patrolman - K. Scot Sanders	57,500.00
Bi-Weekly Bonus - K. Scot Sanders	6,000.00
Mileage Allowance - K. Scot Sanders	1,800.00
Work Clothes - K. Scot Sanders	300.00
Salary - Assistant Patrolman	47,500.00
CDL Expense Reimbursed & Wage Garnishment - Nick McCann	
Salary - Part Time	3,000.00
Fica & Medicare - Employer Portion - Patrolmen	6,600.00
Lutheran Hospital & Vernon Memorial - Drug Testing	200.00
Workers Comp Insurance	9,500.00
Total-Patrolmen Related Expenses-----	132,400.00
Road Projects: Chip Seal, Cold Mix, Hot Mix, Rock & Pulverizing --	180,000.00
Irish Ridge Road Project	650,000.00
Clinton Ridge Road Project	
Contractors & Materials	
Screenings	17,000.00
Salt	15,000.00
Gravel, Breaker Run, Rip Rap + Patch Mix	33,000.00
Excavating, Bulldozing & Trucking	20,000.00
Excavating, Bulldozing & Trucking	7,000.00
Fire Protection Specialists	200.00
Culverts, Bands, Guard Rail, Concrete & Administrative Fee	4,000.00
Bridge Work & Inspection Fee	4,000.00

Roadside Weed & Brush Control	6,000.00
Grass Seed, Lime, Herbicide & Dust Control Materials	300.00
Road Signs, Maps, Fire Signs & Supplies for Signs	2,000.00
Total-Contractors & Materials-----	108,500.00
General Highway & Bridges Expense-----	
Tools-Chainsaws, Shop Tools & Others Purchased	1,000.00
Repairs & Supplies - Red Truck & Plow	10,000.00
Repairs & Supplies - Yellow Truck & Plow	10,000.00
Repairs & Supplies - Backhoe	1,000.00
Repairs & Supplies - Grader	9,000.00
Repairs & Supplies - Loader	4,000.00
Repairs & Supplies - Tractor	2,000.00
Repairs & Supplies - Mower & Brush	4,000.00
Repairs & Supplies - Other Equipment	1,500.00
Equipment Rent & Purchase(Case Backhoe & John Deers Loader)	14,703.00
Total-Equipment Repair, Rental & Purchased	57,203.00
Diesel Fuel	20,000.00
Gasoline Fuel - Pickup & Small Engines	100.00
Oil - Engine	1,500.00
Supplies - Equipment	3,000.00
Supplies - Shop	2,500.00
Building Repairs & Misc Maintenance	2,000.00
L.P. Gas	5,000.00
Electricity - Shop	1,400.00
Telephone - Shop	720.00
Total-General Highway&Bridges Expense-----	36,220.00
Total - Highways & Bridges-----	1,164,323.00
Fire Protection	
LaFarge Area Ambulance LOSA One Time Funding	3,407.00
LaFarge Area Rural Fire Association	4,700.00
LaFarge Fire Dept 2% Dues	415.00
Township Fire Association (CAFPD)	16,000.00
Village of Cashton (Fire Calls,Accidents&Workers Comp)	
Cashton Fire Department 2% Dues	1,482.00
Cashton Fire Association/New Fire Truck	8,588.00
Westby-Christiana - Annual Fee & 2% Dues	4,000.00
Total - Fire Protection Expense-----	38,592.00
Sanitation	
Salary - Attendant	4,800.00
Salary - Assistant	500.00
Salary - Clean-up Day Labor	
Fica & Medicare - Employer Portion - Sanitation	250.00
Sanitation Attendant Expense-----	5,550.00
Land Lease & Recycle Center Shelter	500.00
Southwest Sanitation	18,000.00
Vernon Co. Solid Waste-Recycling	2,000.00

Total - Sanitation Expense-----

26,050.00

General Government

Salary -Chairman	3,000.00
Salary - Supervisor #1	2,500.00
Salary - Supervisor #2	2,500.00
Salary - Clerk	8,319.96
FEMA Administrative Cost	
Salary - Treasurer	4,680.00
Fica & Medicare - Employer Portion - Board	1,400.00
Fica & Medicare - Employer Portion - Clerk	636.48
Fica & Medicare - Employer Portion - Treasurer	358.01

Board Salaries-----

Assessor - Jerry Kins	7,900.00
Grant Writer	3,000.00
Cemetery Care Exp - Mowing	750.00
Dog Count Exp (Mileage + Fee)	450.00
Dues, Fees & Donations	1,100.00
Education	200.00
Election - Salaries	750.00
Election - Supplies & Notices	50.00
Election - Voter Registration, Machine & Related Exp	500.00
Insurance - Blanket Policy	10,000.00
Legal Exp, Fees & Fines	120.00
Newspaper Notices	300.00
Office Supplies, Mileage & Expense- Board	2,000.00
Office Supplies, Mileage & Expense - Clerk	3,000.00
Office Supplies, Mileage & Expense - Treasurer	1,000.00
Safe Deposit Box Rent - WCCU	30.00
Statewide Service Bond	140.00
Town Hall - Cleaning	100.00
Town Hall - Electricity	1,000.00
Town Hall - LP Gas	750.00
Town Hall - Lawn Mowing & New Lawn Mower	625.00
Town Hall - Repairs, Supplies, New Sign,New Shed&Bathroom	
Web-Site	600.00
Vernon County Humane Society/Don Lee	225.00

Total - General Government Expense-----

57,984.45

Tax, Lottery, Dog License & MFL Paym'ts

Tax Settlement-State of Wisconsin	
Tax Settlement-Vernon County Treasurer	
Tax Settlement-Cashton Area Schools	
Tax Settlement-La Farge School District	
Tax Settlement-Norwalk, Ontario & Wilton	
Tax Settlement-Westby Area Schools	
Tax Settlement-Western Technical College	
Tax Settlement-MFL Open-County Share	

Tax Settlement-MFL Closed-State Share	
Tax Settlement-MFL Closed-County Share	
Dog License-Treasurer Collection Fee	
Dog License-Vernon County Treasurer	
MFL Withdrawal & Yield Penalty-20% to Vernon County	
MFL Payment Received-20% to Vernon County	
Use Value Payment Received-50% to Vernon County	
Tax Overpayment Refunds	
Total - Tax, Lottery, Dog License&MFL Paym'ts	
Total Expenditures-----	1,286,949.45
Contingency Fund-----	10,000.00
Machinery Fund Reserves-----	
Building Fund Deduction-----	-
General Fund Reserves-----	
Machinery Fund Deduction-----	
Total Expenditures&Contingency&Reserves	1,296,949.45
Net Income (Loss)-----	(285,971.40)
Town Levy	

* Items not included in Budget (difference is Levy & Other Taxes)

Presented at the 11.9.2022 Town Board Meeting

2022 Proposed Operating Budget	\$	566,304.00
2023 Proposed Increases After 9.7.2022 and 10.26.2022 Budget Planning Meeting	\$	80,645.00
Total Planned Expenses	\$	646,949.00
Less Shared Revenue From 2023	\$	(154,915.00)
Less Highway Aids from 2023	\$	(152,913.00)
2022 Levy Amount	\$	(158,793.00)
Less MISC Income Factored Into Proposed Budget	\$	(3,150.00)
Less CASH Surplus Carry Over From 2022	\$	(50,000.00)
Proposed Levy INCREASE for 2023	\$	127,178.00

Total Levy Amount Proposed:	\$	158,793.00
2022 Levy Amount	\$	127,178.00
Proposed Levy INCREASE for 2023	\$	285,971.00
Total Levy Amount Proposed for 2023	\$	53,779,484.00

Total Town Of Clinton Valuation (From DOR) \$ 53,779,484.00

PROPOSED Mill Rate Calculation by dividing \$285,971 by \$53,779,484 EQUALS 0.0053174

**This means a PROPOSED Town of Clinton Tax Amount of \$531.74 per \$100,000 of Assessed Valuation. Note: Final Mill Rate and tax calculation to be determined by the Vernon County Treasurer.

Initial 2022 Operating Budget	\$ 566,304.00
Initial 2022 Levy/\$100,000	\$ 299.01
PROPOSED 2023 Operating Budget	\$ 646,949.00
PROPOSED 2023 Levy/\$100,000	\$ 531.74

Presented at the 11.9.2022 Town Board Meeting

2022 Proposed Operating Budget	\$	566,304.00
2023 Proposed Increases After 9.7.2022 and 10.26.2022 Budget Planning Meeting	\$	80,645.00
Total Planned Expenses	\$	646,949.00
Less Shared Revenue From 2023	\$	(154,915.00)
Less Highway Aids from 2023	\$	(152,913.00)
2022 Levy Amount	\$	(158,793.00)
Less MISC Income Factored Into Proposed Budget	\$	(3,150.00)
Less CASH Surplus Carry Over From 2022	\$	(60,000.00)
Proposed Levy INCREASE for 2023	73.79%	117,178.00

Total Levy Amount Proposed:		
2022 Levy Amount	\$	158,793.00
Proposed Levy INCREASE for 2023	\$	117,178.00
Total Levy Amount Proposed for 2023	\$	275,971.00

Total Town Of Clinton Valuation (From DOR) \$ 53,779,484.00

PROPOSED Mill Rate Calculation by dividing \$275,971 by \$53,779,484 EQUALS 0.0051315

***This means a Proposed Town of Clinton Tax Amount of \$513.15 per \$100,000 of Assessed Valuation. Note: Final Mill Rate and tax calculation to be determined by the Vernon County Treasurer.

Initial 2022 Operating Budget	\$ 566,304.00
Initial 2022 Levy/\$100,000	\$ 299.01
PROPOSED 2023 Operating Budget	\$ 646,949.00
PROPOSED 2023 Levy/\$100,000	\$ 513.15