

[illegible]

Town of Clinton
Budget & Income Statement 2025

Expenditures

Highways & Bridges

Patrolmen Related Expense

Wages - Patrolman - K. Scot Sanders
 Bi-Weekly Benefit - K. Scot Sanders
 Vehicle Allowance - K. Scot Sanders
 Work Clothes - K. Scot Sanders
 Wages - Assistant Patrolman
 Wages - Part Time
 Extra Help
 Fica & Medicare - Employer Portion - Patrolmen
 Gundersen - DOT Random Drug Testing
 Workers Comp Insurance

Total-Patrolmen Related Expenses-----

Road Projects: Chip Seal, Cold Mix, Hot Mix, Rock & Pulverizing --

Irish Ridge Loan Payment

Bank of Cashton Line of Credit Payment & Interest

Contractors & Materials

Screenings
 Salt
 Gravel, Breaker Run, Rip Rap +
 Patch Mix
 Excavating, Bulldozing & Trucking
 Fire Protection Specialists
 Culverts, Bands, Guard Rail, Concrete & Administrative Fee
 Bridge Work & Inspection Fee
 Roadside Weed & Brush Control
 Grass Seed, Lime, Herbicide & Dust Control Materials
 Road Signs, Maps, Fire Signs & Supplies for Signs

Total-Contractors & Materials-----

General Highway & Bridges Expense-----

Tools-Chainsaws, Shop Tools & Others Purchased
 Repairs & Supplies - Red Truck & Plow
 Repairs & Supplies - Yellow Truck & Plow
 Repairs & Supplies - Backhoe
 Repairs & Supplies - Grader
 Repairs & Supplies - Loader
 Repairs & Supplies - Tractor
 Repairs & Supplies - Mower & Brush
 Repairs & Supplies - Other Equipment
 Arm Mower Purchase
 Equipment Rent & Purchase (John Deere Loader)

Total-Equipment Repair, Rental & Purchased

Diesel Fuel
 Gasoline Fuel - Pickup & Small Engines
 Oil - Engine
 Supplies - Equipment
 Supplies - Shop
 Building Repairs & Misc Maintenance
 L.P. Gas
 Electricity - Shop
 Telephone - Shop

Total-General Highway&Bridges Expense-----

Total - Highways & Bridges-----

Fire Protection

LaFarge Area Ambulance LOSA One Time Funding
 LaFarge Area Rural Fire Association
 LaFarge Fire Dept 2% Dues
 Township Fire Association (CAFPD)
 Village of Cashton (Fire Calls,Accidents&Workers Comp)
 Cashton Fire Department 2% Dues
 Cashton Fire Association/New Fire Truck
 Westby-Christiana - Annual Fee & 2% Dues

Total - Fire Protection Expense-----

	Original 2025 Budget	Budget Adjustments	Adjusted 2025 Budget	2025 Remaining Budget	% of Budget Used
60000.00			60,000.00	37,105.21	38.16%
6000.00			6,000.00	3,923.07	34.62%
3000.00			3,000.00	2,000.00	33.33%
300.00			300.00	300.00	0.00%
28000.00			28,000.00	20,368.41	27.26%
1500.00			1,500.00	1,089.45	
0			-	-	#DIV/0!
7000.00			7,000.00	4,474.44	36.08%
300.00			300.00	52.00	82.67%
8500.00			8,500.00	8,519.00	-0.22%
114,600.00	-		114,600.00	77,831.58	32.08%
180000.00			180,000.00	180,000.00	0.00%
16370.81			16,370.81	16,370.81	0.00%
83500.00	2,596.54		86,096.54	83,500.00	
			-	-	
17000.00			17,000.00	17,000.00	0.00%
15000.00			15,000.00	14,951.32	0.32%
33000.00			33,000.00	33,000.00	0.00%
25000.00			25,000.00	25,000.00	0.00%
7000.00			7,000.00	7,000.00	0.00%
200.00	90.00		290.00	0.50	99.83%
4000.00			4,000.00	4,000.00	0.00%
4000.00	16,000.00		20,000.00	4,684.71	76.58%
			-	-	#DIV/0!
300.00			300.00	300.00	0.00%
2000.00			2,000.00	1,840.57	7.97%
107,500.00	16,090.00		123,590.00	107,777.10	12.79%
1000.00			1,000.00	1,000.00	0.00%
14500.00			14,500.00	10,155.78	29.96%
10000.00			10,000.00	2,404.08	75.96%
2000.00			2,000.00	2,000.00	0.00%
3000.00			3,000.00	3,000.00	0.00%
2500.00			2,500.00	1,949.13	22.03%
2000.00			2,000.00	1,806.28	9.69%
1000.00			1,000.00	1,000.00	0.00%
1500.00			1,500.00	1,338.91	10.74%
15000.00	67,179.00		82,179.00	-	100.00%
15689.82	(94.82)		15,595.00	0.87	99.99%
68,189.82	67,084.18		135,274.00	24,655.05	81.77%
15000.00			15,000.00	11,124.25	25.84%
100.00			100.00	100.00	0.00%
1500.00			1,500.00	1,500.00	0.00%
1500.00			1,500.00	1,500.00	0.00%
2500.00			2,500.00	2,097.38	16.10%
2000.00	23,000.00		25,000.00	160.14	99.36%
5000.00			5,000.00	2,864.08	42.72%
1400.00			1,400.00	1,043.49	25.47%
900.00			900.00	574.93	36.12%
29,900.00	23,000.00		52,900.00	20,964.27	60.37%
600,060.63	108,770.72		708,831.35	511,098.81	27.90%
0			-	-	#DIV/0!
4700.00			4,700.00	2,225.24	52.65%
0			-	-	#DIV/0!
16000.00			16,000.00	14,100.00	11.88%
			-	(417.14)	
0			-	(450.00)	#DIV/0!
8588.00			8,588.00	8,588.00	0.00%
4000.00			4,000.00	4,000.00	0.00%
33,288.00	-		33,288.00	28,046.10	15.75%

Town of Clinton
Budget & Income Statement 2025

Contingency Fund-----
Machinery Fund Reserves-----
Building Fund Deduction-----
General Fund Reserves-----
Machinery Fund Deduction-----
Total Expenditures&Contingency&Reserves

Net Income (Loss)-----
Town Levy

Original 2025 Budget	Budget Adjustments	Adjusted 2025 Budget	2025 Remaining Budget	% of Budget Used
		-	-	
		-	-	
		-	-	
		-	-	
		-	-	
716,969.64	107,289.72	824,259.36		
(253,696.13)	(107,289.72)	(253,696.13)		
253696.00				

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

Total (shared revenue+hwy aids+2% fire dues 621,433.51

Levy+Total revenues-total expenses= (95,536.13)