

Town of Clinton
Budget & Income Statement Proposed 2027

	Prosposed 2027 Budget	Original 2026 Budget
<u>Revenues</u>		
Taxes		
Taxes Collected-Real Estate		
Taxes Collected-Personal Property		
Managed Forest Land		
Lottery Credit on Tax Roll		
Special Charges		
Tax Roll Settlement from County (August) & Lottery Tax Settlement		
Delinquent Personal Property Tax		
Postponed Personal Property Tax		
Interest on Delinquent P.P. Tax		
Personal Property Aid		
Omitted Property Tax		
Overpayment-Taxes		
* Taxes Collected-----		
Other Taxes, Licenses, Permits & MFL Paym'ts		
Dog License Fees Collected		
Dog License Refund from County		
Liquor License		
Site Permits & Building Permits		
CFL Annual Payment @ .30/acre & .63/acre		
MFL Withdrawal Tax		
MFL Yield Tax		
MFL Annual Payment @ .20/acre		
MFL 1,349.45 closed acres Share of \$5,600,000.00		
Use Value Penalty 1/2 - Reimbursed by County		
Exempt Computer Aid	8.32	
Election Cost Reimbursements		
Other Taxes, Licenses, Permits & MFL Paym'ts-----	500	500
Disaster Recovery Aids & Economic Recovery-----		
Shared Revenue-----	225737.43	221094.55
State Highway Aids-----	168796.74	163874.9
TRIP Projects and Grants		
2% Fire Insurance Dues-----		
Bridge Aids & Cost Sharing-County Projects-----		
Sale of Culverts, Gravel & Delivery Fee-----		
Snow Plowing, Sanding & One Time Sand Pile-----		
Dividends (Interest Income)-----		
Amish Buggy Contributions-----		
Arm Mower loan -----		
Plow Truck loan -----		
Plow Truck Accessories Loan-----		
Bank of Cashton- Line of Credit-----		
Miscellaneous Revenues	500	500
Dog Census - County Portion		
Gift from Vernon Yoder for Irish Ridge Project		
Patronage Dividends & Capital Credits		
Fire Call Fee - Resident Charge		
Clinton Cementery Plots		
Miscellaneous Income		
Spring & Fall Clean Up Fees		
Sale of Scrap Metal, Used Tubes & Used Tires & Rims		

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Insurance Dividend/Claim		
Vernon County - Vet Grave Care		
Miscellaneous Revenues-----	-	500.00
Total Revenues-----	395,034.17	385,969.45
Loan for Irish Ridge		
Budgetary Line Credit	35343	66865
General Fund Reduced		
Machinery Fund Reserves Reduced		
Building Fund Reserves Reduced		
Building Fund Reserves Added to General Fund		
Total Revenues & Savings Applied	430,377.17	452,834.45

Expenditures
Highways & Bridges

Patrolmen Related Expense		
Wages - Patrolman - K. Scot Sanders	62000	62000
Bi-Weekly Benefit - K. Scot Sanders	6000	6000
Vehicle Allowance - K. Scot Sanders	3000	3000
Work Clothes - K. Scot Sanders	300	300
Wages - Assistant Patrolman	28000	28000
Wages - Part Time	1500	1500
Extra Help		
Fica & Medicare - Employer Portion - Patrolmen	7000	7000
Gundersen - DOT Random Drug Testing	350	350
Workers Comp Insurance	8500	8500
Total-Patrolmen Related Expenses-----	116,650.00	116,650.00
Road Projects: Chip Seal, Cold Mix, Hot Mix, Rock & Pulverizing --	120000	120000
Irish Ridge Loan Payment due 7/20/27 #84271	37370.81	37370.81
Bank of Cashton Line of Credit Payment & Interest	0	0
Contractors & Materials		
Screenings	17000	17000
Salt	15000	15000
Gravel, Breaker Run, Rip Rap +	25000	33000
Patch Mix	13000	10000
Excavating, Bulldozing & Trucking	10000	5000
Fire Protection Specialists	500	300
Culverts, Bands, Guard Rail, Concrete & Administrative Fee	7000	7000
Bridge Work & Inspection Fee	1000	8000
Roadside Weed & Brush Control		
Grass Seed, Lime, Herbicide & Dust Control Materials	300	300
Road Signs, Maps, Fire Signs & Supplies for Signs	1000	1000
Total-Contractors & Materials-----	89,800.00	96,600.00
General Highway & Bridges Expense-----		
Tools-Chainsaws, Shop Tools & Others Purchased	1000	1000
Repairs & Supplies - Red Truck & Plow	10000	10000
Repairs & Supplies - Blue Truck & Plow	2500	10000
Repairs & Supplies - Backhoe	2500	2500
Repairs & Supplies - Grader	2500	2500
Repairs & Supplies - Loader	2500	2500
Repairs & Supplies - Tractor	2000	2000
Repairs & Supplies - Mower & Brush	1000	1000
Repairs & Supplies - Other Equipment	1500	1500
Arm Mower Purchase	0	0
Plow Truck Purchase	0	0
Plow Truck Accessories Purchase	0	0

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Arm Mower Payment due 3/31/27 #86303	13721.07	13721.07
Plow Truck Payment due 7/31/27 #86556	14731.79	14731.79
Plow Truck Accessories Payment due 4/30/27 #87023	16966.95	
Equipment Rent & Purchase (John Deere loader Payment)	0	0
Total-Equipment Repair, Rental & Purchased	70,919.81	61,452.86
Diesel Fuel	15000	15000
Gasoline Fuel - Pickup & Small Engines	100	100
Oil - Engine	1500	1500
Supplies - Equipment	1500	1500
Supplies - Shop	1500	2500
Building Repairs & Misc Maintenance	3000	15000
L.P. Gas	5000	5000
Electricity - Shop	1400	1400
Telephone - Shop	0	900
Total-General Highway&Bridges Expense-----	29,000.00	42,900.00
Total - Highways & Bridges-----	463,740.62	474,973.67
<u>Fire Protection</u>		
LaFarge NEW Fire Truck	21448	21448
LaFarge Area Rural Fire Association	5000	5000
LaFarge Fire Dept 2% Dues		
Township Fire Association (CAFPD)	10000	16000
Village of Cashton (Fire Calls,Accidents&Workers Comp)	5000	
Cashton Fire Department 2% Dues		
Cashton Fire Association/New Fire Truck	10021	10021
Westby-Christiana - Annual Fee & 2% Dues	4500	4500
Total - Fire Protection Expense-----	55,969.00	56,969.00
<u>Sanitation</u>		
Wages - Attendant	6500	6500
Wages - Assistant		
Wages - Clean-up Day Labor		
Fica & Medicare - Employer Portion - Sanitation	430	430
Sanitation Attendant Expense-----	6,930.00	6,930.00
Land Lease & Recycle Center Shelter	500	500
Big Hook LLC	16500	16500
Vernon Co. Solid Waste-Recycling	750	750
Total - Sanitation Expense-----	24,680.00	24,680.00
<u>General Government</u>		
Salary -Chairman	3000	3000
Salary - Supervisor #1	2500	2500
Salary - Supervisor #2	2500	2500
Salary - Clerk	12000	12000
FEMA Administrative Cost		
Salary - Treasurer	4680	4680
Fica & Medicare - Employer Portion - Board	1400	1400
Fica & Medicare - Employer Portion - Clerk	918	918
Fica & Medicare - Employer Portion - Treasurer	358.01	358.01
Board Salaries-----	27,356.01	27,356.01
Assessor	7500	7500
Grant Writer	1000	1000
Cemetery Care Exp - Mowing	1000	750
Dog Count Exp (Mileage + Fee)	0	0
Dues & Fees	1350	1350
Education	350	350
Election - Salaries	1200	1200
Election - Supplies & Notices	0	0
Election - Voter Registration, Machine & Related Exp	600	600

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Insurance - Blanket Policy	7500	7500
Legal Exp, Fees & Fines	120	120
Newspaper Notices	300	300
Office Supplies, Mileage & Expense- Board	1000	1000
Office Supplies, Mileage & Expense - Clerk	3000	3000
Office Supplies, Mileage & Expense - Treasurer	2000	2000
Safe Deposit Box Rent - WCCU	30	30
Statewide Service Bond	140	140
Town Hall - Cleaning	100	100
Town Hall - Electricity	1000	1000
Town Hall - LP Gas	750	750
Town Hall - Lawn Mowing & New Lawn Mower	625	625
Town Hall - Repairs, Supplies, Sign, Shed & Bathroom	5000	10000
Web-Site	1500	1500
Driftless Humane Society	450	450
Total - General Government Expense-----	63,871.01	68,621.01
<u>Tax, Lottery, Dog License & MFL Paym'ts</u>		
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 Clerk		
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-----	608,260.63	625,243.68
Contingency Fund-----		
Machinery Fund Reserves-----		
Building Fund Deduction-----		
General Fund Reserves-----		
Machinery Fund Deduction-----		
Total Expenditures&Contingency&Reserves	608,260.63	625,243.68
Net Income (Loss)-----	(177,883.46)	(172,409.23)
Town Levy	178883	172409

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

Total (shared revenue+hwy aids+2% fire dues 558,378.45

Levy+Total revenues-total expenses=(66,865.23)