

*Town of Clearfield*  
2009 Budget

Category	2006 Actual \$	2007 Actual \$	2008 Budget \$	2008 YTD \$ (10/15/08)	% '08 Act to '08 Bud	% '08 Bud to '07 Act	2008 Projected	% '08 Proj to '08 Bud	2009 Budget \$	% '09 Bud to '08 Bud	% '09 Bud to '08 Proj
<b>RECEIPTS</b>											
<b>Carryover Road Fund</b>	<b>\$19,677</b>	<b>\$20,694</b>	<b>\$26,716</b>	<b>\$20,694</b>	<b>-22.54%</b>	<b>29.10%</b>	<b>\$20,694</b>	<b>-22.54%</b>	<b>\$8,594</b>	<b>-67.83%</b>	<b>-58.47%</b>
<b>Revenues</b>											
Shared Revenue	\$16,406	\$16,397	\$16,393	\$2,459	-85.00%	-0.02%	\$16,388	-0.03%	\$16,385	-0.05%	-0.02%
Highway Aids	\$83,399	\$85,398	\$87,961	\$87,961	0.00%	3.00%	\$87,961	0.00%	\$90,615	3.02%	3.02%
TRIP Grant	\$0	\$0	\$0	\$0			\$0		\$0		
FEMA	\$0	\$0	\$0	\$0			\$0		\$0		
Exempt Computer Aid	\$16	\$8	\$3	\$3	0.00%	-62.50%	\$3	0.00%	\$3	0.00%	0.00%
<b>Subtotal Revenues</b>	<b>\$99,821</b>	<b>\$101,803</b>	<b>\$104,357</b>	<b>\$90,423</b>	<b>-13.35%</b>	<b>2.51%</b>	<b>\$104,352</b>	<b>0.00%</b>	<b>\$107,003</b>	<b>2.53%</b>	<b>2.54%</b>
<b>County Payments</b>											
Forest Crop Law (20% to Cty)	\$63	\$63	\$100	\$32	-68.00%	58.73%	\$32	-68.00%	\$100	0.00%	212.50%
Timber Sales	\$4,349	\$3,241	\$2,500	\$4,684	87.37%	-22.86%	\$4,684	87.37%	\$3,000	20.00%	-35.96%
MFL/FCL Yield Taxes (20% to Cty)	\$2,733	\$23,742	\$1,800	\$784	-56.43%	-92.42%	\$784	-56.43%	\$1,000	-44.44%	27.51%
Managed Forest Law (20% to Cty)	\$1,003	\$1,045	\$700	\$1,134	61.95%	-33.01%	\$1,134	61.95%	\$1,000	42.86%	-11.79%
County Forest Law	\$646	\$658	\$600	\$658	9.64%	-8.81%	\$658	9.64%	\$600	0.00%	-8.80%
County 50/50	\$1,000	\$1,000	\$1,000	\$0	-100.00%	0.00%	\$1,000	0.00%	\$1,000	0.00%	0.00%
<b>Subtotal County Payments</b>	<b>\$9,794</b>	<b>\$29,749</b>	<b>\$6,700</b>	<b>\$7,292</b>	<b>8.84%</b>	<b>-77.48%</b>	<b>\$8,292</b>	<b>23.75%</b>	<b>\$6,700</b>	<b>0.00%</b>	<b>-19.20%</b>
<b>Town Revenues</b>											
Liquor, Cigarette & Bartender Licenses	\$1,190	\$1,305	\$1,200	\$1,195	-0.40%	-8.05%	\$1,195	-0.40%	\$1,200	0.00%	0.40%
Fire Number Signs	\$200	\$270	\$200	\$120	-40.00%	-25.93%	\$120	-40.00%	\$200	0.00%	66.67%
Building Permits & MH Park License	\$2,065	\$2,265	\$1,000	\$1,605	60.50%	-55.85%	\$2,000	100.00%	\$1,500	50.00%	-25.00%
Late Dog Fees	\$67	\$75	\$75	\$270	260.00%	0.00%	\$270	260.00%	\$100	33.33%	-62.96%
Interest	\$5,042	\$9,250	\$1,500	\$4,047	169.78%	-83.78%	\$4,856	223.74%	\$2,000	33.33%	-58.81%
Capital Credit	\$58	\$92	\$30	\$140	365.17%	-67.39%	\$140	365.17%	\$75	150.00%	-46.26%
Judgements, Ord Violations, Damage Hwy	\$405	\$774	\$200	\$80	-60.00%	-74.16%	\$306	53.00%	\$200	0.00%	-34.64%
Fire Call Chargebacks	\$965	\$1,030	\$750	\$2,760	268.00%	-27.18%	\$4,780	537.33%	\$1,000	33.33%	-79.08%
Curbs/Road Signs	\$0	\$0	\$0	\$0			\$0		\$0		
Sales Highway (sal, truck)	\$126	\$0	\$0	\$0			\$0		\$0		
Sundry (misc refunds, rebates, other st pymts)	\$743	\$53,121	\$85	\$626	636.35%	-99.84%	\$694	716.47%	\$100	17.65%	-85.59%
Insurance Refunds	\$110	\$0	\$0	\$31			\$31		\$0		-100.00%
Omitted Tax	\$0	\$0	\$0	\$0			\$0		\$0		
Special Charges	\$12,149	\$963	\$900	\$0	-100.00%	-6.54%	\$0	-100.00%	\$0	-100.00%	
<b>Subtotal Town Revenues</b>	<b>\$23,120</b>	<b>\$69,145</b>	<b>\$5,940</b>	<b>\$10,873</b>	<b>83.05%</b>	<b>-91.41%</b>	<b>\$14,392</b>	<b>142.29%</b>	<b>\$6,375</b>	<b>7.32%</b>	<b>-56.70%</b>
<b>TOTAL REVENUES</b>	<b>\$152,411</b>	<b>\$221,392</b>	<b>\$143,713</b>	<b>\$129,283</b>	<b>-10.04%</b>	<b>-35.09%</b>	<b>\$147,731</b>	<b>2.80%</b>	<b>\$128,672</b>	<b>-10.47%</b>	<b>-12.90%</b>

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<b>EXPENSES</b>											
<b>General Government</b>											
Salary--Chairman	\$2,327	\$2,327	\$2,443	\$2,444	0.02%	4.98%	\$2,444	0.02%	\$2,444	0.02%	0.00%
Salary--Supervisor	\$1,164	\$1,164	\$1,222	\$1,222	-0.02%	5.02%	\$1,222	-0.02%	\$1,222	-0.02%	0.00%
Salary--Supervisor	\$1,164	\$1,164	\$1,222	\$1,222	-0.02%	5.02%	\$1,222	-0.02%	\$1,222	-0.02%	0.00%
Salary--Clerk	\$4,751	\$4,751	\$4,989	\$4,989	0.00%	5.00%	\$4,989	0.00%	\$4,989	0.00%	0.00%
Salary--Treasurer	\$3,394	\$3,394	\$3,564	\$3,564	-0.01%	5.01%	\$3,564	-0.01%	\$3,564	-0.01%	0.00%
FICA--Board	\$2,121	\$2,121	\$2,227	\$2,227	-0.02%	5.02%	\$2,227	-0.02%	\$2,227	-0.02%	0.00%
Assessor/Brd of Rvw	\$6,486	\$6,448	\$6,500	\$6,429	-1.09%	0.81%	\$6,429	-1.09%	\$6,600	1.54%	2.66%
Legal Fees	\$0	\$889	\$750	\$341	-5.56%	-15.64%	\$409	-45.47%	\$750	0.00%	83.39%
Zoning	\$0	\$141	\$500	\$423	-15.50%	254.61%	\$423	-15.50%	\$500	0.00%	18.34%
Comprehensive Planning							\$0		\$7,500		
Zoning Administrator Salary			\$0	\$836			\$1,251		\$2,586		106.64%
Zoning Administrator Taxes			\$0	\$127			\$207		\$428		106.64%
Zoning Administrator Mileage			\$0	\$0			\$0		\$100		
Elections (SVRS; equipment)	\$0	\$50	\$500	\$0	-100.00%	900.00%	\$0	-100.00%	\$500	0.00%	
Elections (workers;seminars;notices;supplies)	\$7,819	\$1,096	\$2,100	\$1,426	-32.11%	91.61%	\$2,029	-3.37%	\$1,500	-28.57%	-26.08%
Town Hall Expense (LP, electric, misc)	\$809	\$2,536	\$1,000	\$624	-37.64%	-60.57%	\$748	-25.17%	\$800	-20.00%	6.90%
Telephone	\$315	\$327	\$400	\$262	-34.49%	22.32%	\$314	-21.39%	\$350	-12.50%	11.31%
Insurance--Town	\$4,603	\$5,732	\$7,000	\$6,666	-4.77%	22.12%	\$6,800	-2.86%	\$7,000	0.00%	2.94%
Office Supplies/Postage	\$1,324	\$1,689	\$1,300	\$980	-24.58%	-23.03%	\$1,177	-9.50%	\$1,300	0.00%	10.50%
Clerk Mileage				\$277			\$356		\$475		33.33%
Treasurer Mileage				\$136			\$174		\$250		43.29%
Tax Process (envs;tax bills;s;w)	\$1,155	\$1,917	\$2,250	\$1,556	-30.84%	17.37%	\$1,556	-30.84%	\$2,250	0.00%	44.60%
Wisconsin Towns Dues	\$376	\$377	\$379	\$402	6.17%	0.41%	\$402	6.17%	\$410	8.18%	1.89%
Publish & Print (meetings;notices;liquor)	\$252	\$209	\$500	\$156	-68.77%	139.23%	\$187	-62.53%	\$250	-50.00%	33.43%
Treasurer--Tax Bond	\$165	\$165	\$210	\$0	-100.00%	27.27%	\$210	0.00%	\$210	0.00%	0.00%
Clerk--Treas Bonds	\$50	\$100	\$100	\$100	0.00%	0.00%	\$100	0.00%	\$100	0.00%	0.00%
Workshops/Dues--Clerk & Treasurer	\$45	\$66	\$100	\$50	-50.00%	51.52%	\$50	-50.00%	\$100	0.00%	100.00%
Board Expenses	\$289	\$245	\$250	\$80	-68.00%	2.04%	\$150	-40.00%	\$250	0.00%	66.67%
Capital--Computer Equipment	\$1,430	\$0	\$250	\$0	-100.00%		\$0	-100.00%	\$250	0.00%	
Website	\$540	\$319	\$500	\$329	-34.25%	56.74%	\$389	-22.20%	\$500	0.00%	28.53%
Mfg Prop Assessment Muni Share	\$0	\$0	\$0	\$0			\$0		\$0		
Sundry	\$408	\$317	\$100	\$175	74.81%	-68.45%	\$210	109.77%	\$225	125.00%	7.26%
<b>Subtotal General Government</b>	<b>\$40,985</b>	<b>\$37,543</b>	<b>\$40,356</b>	<b>\$37,041</b>	<b>-1.34%</b>	<b>7.49%</b>	<b>\$39,239</b>	<b>-2.77%</b>	<b>\$50,851</b>	<b>26.01%</b>	<b>29.59%</b>

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<b>Public Safety</b>											
Fire Protection	\$19,692	\$21,636	\$20,000	\$20,283	1.42%	-7.56%	\$20,962	4.81%	\$20,250	1.25%	-3.40%
Ambulance Contracts	\$3,500	\$3,594	\$3,500	\$3,316	-5.27%	-2.62%	\$3,617	3.34%	\$3,668	4.80%	1.41%
911 Signs (New)	\$5,000	\$0	\$5,000	\$5,488	9.77%		\$590	-100.00%	\$0	-100.00%	-6.82%
911 (signs, salary)	\$374	\$350	\$400	\$470	17.56%	14.29%	\$590	47.56%	\$550	37.50%	-6.82%
<b>Subtotal Public Safety</b>	<b>\$28,566</b>	<b>\$25,580</b>	<b>\$28,900</b>	<b>\$29,557</b>	<b>15.55%</b>	<b>12.98%</b>	<b>\$25,169</b>	<b>-12.91%</b>	<b>\$24,468</b>	<b>-15.34%</b>	<b>-2.79%</b>
<b>Public Works/Transportation</b>											
Road Work--Juneau County	\$0	\$0	\$0.00	\$0			\$0		\$0		
Road Work--Contracted	\$70,500	\$78,880	\$85,986	\$12,100	-85.93%	9.01%	\$12,100	-85.93%	\$42,182	-50.94%	248.61%
Gravel	\$0	\$0	\$2,000	\$0	-100.00%		\$0	-100.00%	\$2,000	0.00%	
Bridge Inspections	\$0	\$209	\$0.00	\$0	-100.00%		\$0	-100.00%	\$209	0.00%	
County 50/50	\$500	\$500	\$500	\$500	0.00%	0.00%	\$500	0.00%	\$500	0.00%	0.00%
Road Signs	\$0	\$184	\$500	\$879	75.74%	171.74%	\$879	75.74%	\$500	0.00%	-43.10%
Patch Mix	\$0	\$256	\$1,500	\$0	-100.00%	485.94%	\$0	-100.00%	\$1,500	0.00%	
Culverts	\$0	\$0	\$1,000	\$0	-100.00%		\$0	-100.00%	\$1,000	0.00%	
Misc Road Work	\$330	\$279	\$500	\$724	44.89%	79.21%	\$869	73.87%	\$15,000	-100.00%	-100.00%
Snow Removal (salt/sand; blades; fuel; contract)	\$3,657	\$5,297	\$3,000	\$10,194	239.81%	-43.36%	\$15,154	405.14%	\$10,000	400.00%	-1.02%
Mower (Capital)	\$0	\$0	\$10,000	\$10,000	-100.00%		\$10,000	0.00%	\$10,000	0.00%	0.00%
Tractor/Mower Expense (fuel; repair)	\$1,927	\$2,077	\$2,300	\$2,038	-11.40%	10.74%	\$2,200	-4.35%	\$2,300	0.00%	4.55%
Truck Expense (P/up & Dump Trk)	\$2,430	\$3,319	\$1,000	\$2,411	141.08%	-69.87%	\$2,893	189.29%	\$2,000	100.00%	-30.87%
Part-Time Labor & Taxes	\$60	\$100	\$500	\$100	-80.00%	400.00%	\$150	-70.00%	\$500	0.00%	233.33%
Road Maint / Wages FT	\$24,271	\$26,267	\$28,195	\$26,244	-6.92%	7.34%	\$29,928	6.15%	\$32,502	15.28%	8.60%
Road Maint / Taxes FT	\$8,663	\$9,303	\$10,001	\$10,054	0.53%	7.50%	\$11,284	12.83%	\$12,674	26.72%	12.31%
Health Insurance									\$5,000		
Insurance Allowance (Road Maint FT)	\$800	\$0	\$0	\$0			\$0		\$0		
Road Maint Exp (seminars;phone;drug test)	\$515	\$464	\$800	\$390	-51.25%	72.41%	\$468	-41.50%	\$700	-12.50%	49.57%
Storage Building Exp (construction)	\$17	\$0	\$1,000	\$0	-100.00%		\$0	-100.00%	\$0	-100.00%	
Storage Building Utilities	\$1,672	\$1,297	\$2,000	\$1,110	-44.50%	54.20%	\$1,332	-33.40%	\$1,750	-12.50%	31.39%
Parts and Tools	\$564	\$2,529	\$1,000	\$0	-100.00%	-60.46%		-100.00%	\$1,000	0.00%	
Capital Exp (Truck/Storage Bldg)	\$800	\$101,250	\$0	\$56,738	-100.00%		\$56,738	-100.00%	\$0	-100.00%	-100.00%
Recycling (GRAM)	\$1,689	\$1,689	\$2,675	\$2,675	0.00%	58.38%	\$2,675	0.00%	\$2,037	-23.85%	-23.85%
Truck Replacement Fund	\$10,000	\$10,000	\$0	\$0	-100.00%			-100.00%			
<b>Subtotal Public Works/Transportation</b>	<b>\$128,396</b>	<b>\$243,900</b>	<b>\$154,457</b>	<b>\$126,157</b>	<b>-48.28%</b>	<b>-36.67%</b>	<b>\$147,171</b>	<b>-4.72%</b>	<b>\$133,354</b>	<b>-13.66%</b>	<b>-9.39%</b>
<b>TOTAL EXPENSES</b>	<b>\$197,947</b>	<b>\$307,023</b>	<b>\$223,713</b>	<b>\$192,755</b>	<b>-37.22%</b>	<b>-27.13%</b>	<b>\$211,580</b>	<b>-5.42%</b>	<b>\$208,672</b>	<b>-6.72%</b>	<b>-1.37%</b>