

	2016	2017	Actual	Estimated	2018	% Change
	Actual	Budget	Thru 8/30/17	2017 Actual	Proposed	
<b>Town of Crescent Receipts</b>						
<b>Taxes/credits/Settlements</b>						
Dog License Fee/Dog License	\$457.00	\$550.00	\$415.00	\$415.00	\$550.00	0.0%
TAX LEVY	\$558,296.00	\$608,596.00	\$608,596.00	\$608,596.00	\$613,593.00	0.8%
<b>Total Taxes</b>	<b>\$558,753.00</b>	<b>\$609,146.00</b>	<b>\$609,011.00</b>	<b>\$609,011.00</b>	<b>\$614,143.00</b>	<b>\$5,132.00</b>
<b>Intergovernmental Revenues</b>						
Forest Crop Lands aid from State	\$0.00	\$1,500.00	\$7,651.00	\$7,651.00	\$1,000.00	-50.0%
State Shared Revenues	\$28,561.00	\$28,559.00	\$4,283.00	\$28,559.00	\$28,557.00	-0.0%
2% Fire Insurance Tax	\$7,666.00	\$7,000.00	\$7,882.00	\$7,882.00	\$7,500.00	6.7%
DOR Property Tax Computer	\$155.00	\$116.00	\$0.00	\$140.00	\$100.00	-16.0%
Transportation Aides	\$108,888.00	\$108,888.00	\$54,444.00	\$108,888.00	\$118,136.00	7.8%
Local Road Improve Grant	\$204,140.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Recycling Grant Program	\$3,166.00	\$3,000.00	\$3,401.00	\$3,401.00	\$3,000.00	0.0%
PILT (April)State	\$1,084.00	\$0.00	\$2.00	\$2.00	\$0.00	0.0%
In lieu Fed Forest Land	\$495.00	\$400.00	\$0.00	\$507.00	\$300.00	-33.3%
Severence/Yield/withdrawal taxes	\$4,243.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Forest Crop MFL Taxes	\$1,602.00	\$0.00	\$0.00	\$0.00	\$1,500.00	100.0%
Stumpage	\$47.56	\$0.00	\$35.00	\$35.00	\$50.00	100.0%
Payment in Lieu of Taxes - Jan	\$324.00	\$0.00	\$2,772.00	\$2,773.00	\$0.00	0.0%
Grant rcvd for Fire Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$360,371.56</b>	<b>\$149,463.00</b>	<b>\$80,470.00</b>	<b>\$159,838.00</b>	<b>\$160,143.00</b>	<b>6.7%</b>
<b>Licenses &amp; Permits</b>						
Business & Occupational Lic/	\$1,700.00	\$1,700.00	\$1,920.00	\$1,920.00	\$1,700.00	0.0%
Operator License	\$90.00	\$0.00	\$10.00	\$50.00	\$90.00	100.0%
Fire Numbers	\$325.00	\$100.00	\$195.00	\$195.00	\$100.00	0.0%
Driveway Permits	\$350.00	\$100.00	\$120.00	\$120.00	\$100.00	0.0%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$2,465.00</b>	<b>\$1,900.00</b>	<b>\$2,245.00</b>	<b>\$2,285.00</b>	<b>\$1,990.00</b>	<b>4.5%</b>
<b>Intergovernmental Charges for Services</b>						
Fire Service Harrison	\$11,350.00	\$11,350.00	\$0.00	\$11,350.00	\$11,350.00	0.0%
Fire Service Woodboro	\$18,000.00	\$18,500.00	\$18,000.00	\$18,000.00	\$18,500.00	0.0%
2% Fire Insurance Tax Woodboro	\$2,163.00	\$2,000.00	\$2,318.00	\$2,318.00	\$2,200.00	9.1%
2% Fire Insurance Tax Harrison	\$1,517.00	\$1,000.00	\$0.00	\$1,589.00	\$1,500.00	33.3%
First Responder Service Harrison	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	0.0%
<b>TOTAL INTERGOVERNMENTAL CHARGES</b>	<b>\$34,230.00</b>	<b>\$34,050.00</b>	<b>\$20,318.00</b>	<b>\$34,457.00</b>	<b>\$34,750.00</b>	<b>2.0%</b>
<b>Miscellaneous</b>						
Interest Income	\$2,574.00	\$1,000.00	\$918.00	\$1,000.00	\$1,000.00	0.0%
Town Hall Rental	\$1,085.00	\$400.00	\$470.00	\$586.00	\$500.00	20.0%
Fire Department Donation/Gift/Raffle	\$1,491.00	\$0.00	\$3,230.00	\$3,585.00	\$0.00	0.0%
Miscellaneous/Other Town Income	\$554.00	\$150.00	\$25.00	\$25.00	\$0.00	0.0%
Refund Overage Tax	\$184.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Sale of Recyclable Material	\$12,298.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Sale of Highway Equipment	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>TOTAL MISCELLANEOUS</b>	<b>\$25,186.00</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$5,196.00</b>	<b>\$1,500.00</b>	<b>-3.3%</b>
<b>Public Charges</b>						
Fire Service Charged to Accident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>TOTAL PUBLIC CHARGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>
<b>Transfer from Reserve</b>						

<b>TOTAL RECEIPTS</b>	<b>\$981,005.56</b>	<b>\$796,109.00</b>	<b>\$712,044.00</b>	<b>\$810,787.00</b>	<b>\$812,526.00</b>	<b>2.0%</b>
<b>TOWN OF CRESCENT EXPENSES</b>	<b>2016</b>	<b>2017 Budget</b>	<b>2017</b>	<b>2017 Estimate</b>		
	<b>Total</b>		<b>8 month</b>			
<b>General Government</b>						
<b>Town Board</b>						
Town Chairman	\$11,500.00	\$11,500.00	\$7,666.00	\$11,500.00	\$11,500.00	0.0%
Town Supervisor 1	\$7,000.00	\$7,000.00	\$4,666.00	\$7,000.00	\$7,000.00	0.0%
Town Supervisor 2	\$7,000.00	\$7,000.00	\$4,666.00	\$7,000.00	\$7,000.00	0.0%
Town Share of FICA & Medicare	\$1,789.00	\$2,010.00	\$1,314.00	\$2,010.00	\$2,010.00	0.0%
WTA Dues	\$940.00	\$1,000.00	\$1,002.00	\$1,002.00	\$1,000.00	0.0%
Board Expense	\$5,127.00	\$5,500.00	\$2,687.00	\$4,000.00	\$5,500.00	0.0%
<b>Total Town Board</b>	<b>\$33,356.00</b>	<b>\$34,010.00</b>	<b>\$22,001.00</b>	<b>\$32,512.00</b>	<b>\$34,010.00</b>	<b>0.0%</b>
<b>Clerk</b>						
Clerk Salary	\$24,000.00	\$24,000.00	\$16,000.00	\$24,000.00	\$24,000.00	0.0%
Clerk Town Share of FICA &	\$1,683.00	\$1,856.00	\$1,224.00	\$1,856.00	\$1,856.00	0.0%
Clerk - Wisconsin Retirement System	\$1,605.00	\$1,649.00	\$1,070.00	\$0.00	\$1,649.00	0.0%
Clerk Expenses	\$4,486.00	\$4,700.00	\$4,482.00	\$4,700.00	\$4,800.00	2.1%
<b>Total Clerk</b>	<b>\$31,774.00</b>	<b>\$32,205.00</b>	<b>\$22,776.00</b>	<b>\$30,556.00</b>	<b>\$32,305.00</b>	<b>0.3%</b>
<b>Treasurer</b>						
Treasurer Salary	\$13,999.00	\$14,000.00	\$9,333.00	\$14,000.00	\$14,000.00	0.0%
Treasurer Town Share of FICA & Medicare	\$1,065.00	\$1,090.00	\$775.00	\$1,090.00	\$1,090.00	0.0%
Treasurer - Wisconsin Retirement System	\$906.00	\$969.00	\$646.00	\$696.00	\$969.00	0.0%
Treasurer Expenses	\$2,012.00	\$2,700.00	\$2,105.00	\$2,700.00	\$2,700.00	0.0%
<b>Total Treasurer</b>	<b>\$17,982.00</b>	<b>\$18,759.00</b>	<b>\$12,859.00</b>	<b>\$18,486.00</b>	<b>\$18,759.00</b>	<b>0.0%</b>
<b>Elections</b>						
Elections Supplies	\$2,818.00	\$2,600.00	\$989.00	\$4,100.00	\$2,600.00	0.0%
Election Workers	\$3,764.00	\$2,600.00	\$1,008.00	\$1,008.00	\$2,600.00	0.0%
<b>Total Elections</b>	<b>\$6,582.00</b>	<b>\$5,200.00</b>	<b>\$1,997.00</b>	<b>\$5,108.00</b>	<b>\$5,200.00</b>	<b>0.0%</b>
<b>Assessor</b>						
Assessor Fee	\$16,200.00	\$16,200.00	\$10,800.00	\$16,200.00	\$16,200.00	0.0%
<b>Total Assessor Fee</b>	<b>\$16,200.00</b>	<b>\$16,200.00</b>	<b>\$10,800.00</b>	<b>\$16,200.00</b>	<b>\$16,200.00</b>	<b>0.0%</b>
<b>Legal Fees</b>						
Lawyer Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Legal Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>
<b>Town Hall Expense</b>						
Town Hall Employee	\$1,213.00	\$1,200.00	\$800.00	\$1,200.00	\$1,200.00	0.0%
Town Hall Expense	\$11,298.00	\$12,000.00	\$7,167.00	\$10,000.00	\$12,000.00	0.0%
<b>Total Town Hall</b>	<b>\$12,511.00</b>	<b>\$13,200.00</b>	<b>\$7,967.00</b>	<b>\$11,200.00</b>	<b>\$13,200.00</b>	<b>0.0%</b>
<b>Office Equipment/WebSite</b>						
Office Equipment/WebSite	\$1,552.00	\$1,500.00	\$2,063.00	\$2,063.00	\$1,500.00	0.0%
<b>Total</b>	<b>\$1,552.00</b>	<b>\$1,500.00</b>	<b>\$2,063.00</b>	<b>\$2,063.00</b>	<b>\$1,500.00</b>	<b>0.0%</b>
<b>Other General Government</b>						
Workmens Comp	\$8,507.00	\$9,000.00	\$8,293.00	\$11,057.00	\$10,200.00	11.8%
Town Insurance	\$22,573.00	\$22,500.00	\$19,111.00	\$25,400.00	\$24,169.00	6.9%
Capital Outlay	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>Total Other General Govt</b>	<b>\$33,080.00</b>	<b>\$31,500.00</b>	<b>\$27,404.00</b>	<b>\$36,457.00</b>	<b>\$34,369.00</b>	<b>8.3%</b>

<b>Total General Government</b>	<b>\$153,037.00</b>	<b>\$152,574.00</b>	<b>\$107,867.00</b>	<b>\$152,582.00</b>	<b>\$155,543.00</b>	1.9%
<b>Public Safety</b>						
FICA & Medicare Fire	\$505.00	\$400.00	\$132.00	\$400.00	\$400.00	0.0%
Fire Department	\$42,011.00	\$48,100.00	\$11,380.00	\$48,100.00	\$51,900.00	7.3%
First Responders	\$6,935.00	\$9,000.00	\$4,421.00	\$9,000.00	\$9,200.00	2.2%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$49,451.00</b>	<b>\$57,500.00</b>	<b>\$15,933.00</b>	<b>\$57,500.00</b>	<b>\$61,500.00</b>	6.5%
<b>Health &amp; Human Services</b>						
Animal Control	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	0.0%
<b>TOTAL HEALTH &amp; HUMAN</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	0.0%
<b>Culture, Recreation &amp; Education</b>						
Library Representative Expense	\$720.00	\$840.00	\$560.00	\$720.00	\$840.00	0.0%
Library	\$86,856.00	\$86,905.00	\$86,904.00	\$86,904.00	\$89,460.00	2.9%
<b>Total Culture, Recreation</b>	<b>\$87,576.00</b>	<b>\$87,745.00</b>	<b>\$87,464.00</b>	<b>\$87,624.00</b>	<b>\$90,300.00</b>	2.8%
<b>Public Works</b>						
Salaries Highway Employee	\$101,390.00	\$106,000.00	\$67,917.00	\$106,000.00	\$108,000.00	1.9%
Town Shop	\$21,202.00	\$26,000.00	\$65,354.00	\$71,748.00	\$26,000.00	0.0%
Town Share of FICA & Medicare	\$7,154.00	\$8,130.00	\$5,171.00	\$8,130.00	\$8,130.00	0.0%
Wisconsin Retirement System	\$6,134.00	\$7,208.00	\$4,822.00	\$7,201.00	\$6,800.00	-6.0%
Maintenance	\$44,896.00	\$38,000.00	\$24,687.00	\$38,000.00	\$38,500.00	1.3%
Capital Outlay	\$239,397.00	\$199,999.00	\$42,823.00	\$199,999.00	\$209,247.00	4.4%
Street Lighting	\$2,665.00	\$2,500.00	\$864.00	\$2,000.00	\$2,568.00	2.6%
Recycling Expenses	\$0.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	0.0%
<b>TOTAL PUBLIC WORKS</b>	<b>\$422,838.00</b>	<b>\$388,837.00</b>	<b>\$211,638.00</b>	<b>\$433,578.00</b>	<b>\$400,245.00</b>	2.9%
<b>Debt Service</b>						
Highway Interest	\$7,238.00	\$4,517.00	\$2,295.00	\$4,517.00	\$3,916.00	-15.3%
Highway Principal	\$509,296.00	\$19,286.00	\$7,348.00	\$19,286.00	\$15,372.00	-25.5%
Fire Department Interest	\$2,850.00	\$17,066.00	\$83,639.00	\$83,639.00	\$0.00	-170.0%
Fire Department Principal	\$81,802.00	\$67,584.00	\$198.00	\$198.00	\$0.00	-675.0%
<b>TOTAL DEBT SERVICE</b>	<b>\$601,186.00</b>	<b>\$108,453.00</b>	<b>\$93,480.00</b>	<b>\$107,640.00</b>	<b>\$19,288.00</b>	-462.3%
<b>Miscellaneous</b>						
Miscellaneous Expense	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Town Plan Commission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>TOTAL MISCELLANEOUS</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	0.0%
Highway Capital Improvement Fund					\$42,325.00	100.0%
Fire Department Capital					\$42,325.00	100.0%
<b>CAPITAL IMPROVEMENT FUND</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,650.00</b>	100.0%
<b>TOTAL DISBURSEMENTS</b>	<b>\$1,338,088.00</b>	<b>\$796,109.00</b>	<b>\$516,382.00</b>	<b>\$839,924.00</b>	<b>\$812,526.00</b>	2.0%