

Town of Primrose			
2018 APPROVED BUDGET			
November 14th, 2017	2017 Budget	2018 Budget	2017 vs 2018 Percent change
Income			
40000 — Revenue			
40002 — Tax Collections	287,617.13	287,617.13	0.00%
40005 — Lottery Credits	4,585.32	4,585.32	0.00%
40008 — Dog Licensing	1,050.00	1,050.00	0.00%
40066 — County Septic Revenue	9.97		-100.00%
40500 — Tax Settlements Paid to Others			
40510 — County Settlements			
40518 — Collection of Delinquent Taxes			
40522 — Collection Paid to Others			
40525 — Dog License Paid to Others			
40528 — Paid to Schools			
40530 — Paid to Technical Schools			
40500 — Tax Settlements Paid to Others			
Total 40500 — Tax Settlements Paid to Others			
Total 40000 — Revenue	293,262.42	293,252.45	0.00%
43000 — Intergovernmental Revenues			
43410 — State Shared Revenues	8,318.00	8,318.00	0.00%
43420 — State Shared Taxes-2% Fire Dues	3,057.01	3,057.01	0.00%
43430 — Other State Shared Taxes	10.00	10.00	0.00%
43531 — General Transportation Aids	105,694.18	101,747.51	-3.73%
43545 — State Payments-Recycling	1,382.33	1,382.33	0.00%
43620 — In Lieu of Taxes-State Conserv	257.00	257.00	0.00%
43650 — Retained Forest/Cropland-County			
43651 — Mgd Forest/Cropland Revenue	1,538.88	1,538.88	0.00%
43655 — Pd to Cty-Mgd Forest/Cropland			
43650 — Retained Forest/Cropland-County - Other	700.00	700.00	0.00%
Total 43650 — Retained Forest/Cropland-County	2,238.88	2,238.88	0.00%
43790 — Other Local Gov Grants-Cemetery	100.00	110.00	10.00%
Total 43000 — Intergovernmental Revenues	121,057.40	117,120.73	-3.25%
44000 — Revenue Licenses and Permits			
44100 — Business & Occupation Licenses	100.00	100.00	0.00%
44300 — Building Permits & Inspect. Fee			
44301 — Building Permit Fees	500.00	500.00	0.00%
44302 — Driveway Permit Fees	750.00	750.00	0.00%
44303 — Site View Fees	750.00	750.00	0.00%
Total 44300 — Building Permits & Inspect. Fee	2,000.00	10,000.00	400.00%
Total 44000 — Revenue Licenses and Permits	2,100.00	10,100.00	380.95%
46000 — Public Charges for Services			
46310 — Hwy/Street Maint & Construction			
46311 — Grading Revenue	130.00	130.00	0.00%
46312 — Snow Plowing Revenue	260.00	260.00	0.00%
Total 46310 — Hwy/Street Maint & Construction	390.00	390.00	0.00%
46900 — Other Charges-Public Services			
46910 — Admin Fee Copies/Mailings	0.00	0.00	0.00%
Total 46900 — Other Charges-Public Services	0.00	0.00	0.00%
Total 46000 — Public Charges for Services	390.00	390.00	0.00%
48000 — Miscellaneous Revenues			
48110 — Interest Income	200.00	200.00	0.00%
48200 — Rental Income	120.00	120.00	0.00%
48307 — Sale of Recyclable materials	0.00	0.00	0.00%
48900 — Other Miscellaneous Income			

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48901 — Fuel–Misc. Revenue	325.00	325.00	0.00%
48902 — Parcels–Misc. Revenue	250.00	250.00	0.00%
48903 — Copies–Misc. Revenue	0.00	0.00	0.00%
48990 — Other Miscellaneous Revenue	0.00	0.00	0.00%
Total 48900 — Other Miscellaneous Income	430.00	430.00	0.00%
Total 48000 — Miscellaneous Revenues	750.00	750.00	0.00%
Total Income	417,559.82	421,613.18	0.97%
Expense			
51000 — General Governmental Expenses			
51100 — Legislative–Board Expenses			
51101 — Town Board Salaries	4,500.00	8,389.47	86.43%
51102 — Town Board Per Diem	2,800.00	2,800.00	0.00%
51103 — Town Board – FICA & Medicare	600.00	600.00	0.00%
51110 — Town Board Association Dues	2,000.00	2,000.00	0.00%
51111 — Town Brd–Seminars & Conventions	400.00	400.00	0.00%
51112 — Town Board–Travel Expenses	150.00	150.00	0.00%
51120 — Town Board–Printing Expenses	1,000.00	1,000.00	0.00%
51125 — Town Board–Publication Notices	1,500.00	1,500.00	0.00%
51150 – Planning Commission Salaries	0.00	0.00	0.00%
51151 — Planning Commission Secretary	1,500.00	1,500.00	0.00%
51152 — Planning Commission Per Diem	3,200.00	3,900.00	21.88%
51153 — Planning Commission–FICA	350.00	413.10	18.03%
51154 – Building Inspector fees	0.00	1,500.00	
Total 51100 — Legislative–Board Expenses	18,000.00	24,152.57	34.18%
51200 — Judicial Expenses	275.00	275.00	0.00%
51300 — Legal	5,000.00	5,000.00	0.00%
51400 — General Admin–Clerk & Elections			
51410 — General Admin–Clerk			
51411 — Clerk Salary	16,500.00	16,500.00	0.00%
51412 — Clerk Per Diem	800.00	800.00	0.00%
51413 — Clerk – FICA & MED	1,263.00	1,260.00	-0.24%
51414 – Clerk Travel	250.00	250.00	0.00%
Total 51410 — General Admin–Clerk	18,813.00	18,810.00	-0.02%
51420 — General Admin–Deputy Clerk			
51421 — Deputy Clerk – Salary	2,000.00	2,000.00	0.00%
51422 – Deputy Clerk Travel	200.00	200.00	0.00%
51423 — Deputy Clerk – FICA & MED	220.00	220.00	0.00%
Total 51420 — General Admin–Deputy Clerk	2,420.00	2,420.00	0.00%
51430 — Gen Admin–Services & Supplies			
51431 — Supplies–Office/Treasurer/Board	2,500.00	2,500.00	0.00%
51432 — Services–Web	510.00	510.00	0.00%
51433 — Gen Admin–Services & Supplies – Other	300.00	300.00	0.00%
51434 – General Postage	450.00	450.00	0.00%
Total 51430 — Gen Admin–Services & Supplies	3,760.00	3,760.00	0.00%
51440 — General Admin–Elections			
51441 — Poll Worker – Wages	2,000.00	3,600.00	80.00%
51442 — Notices–Election	250.00	500.00	100.00%
51443 — Election–Certificate	1,050.00	1,050.00	0.00%
51444 — Supplies–Election	900.00	1,000.00	11.11%
51445 — Postage–Election	150.00	200.00	33.33%
51446 — Equipment Repair/Maint–Election	250.00	680.00	172.00%
Total 51440 — General Admin–Elections	4,600.00	7,030.00	52.83%

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Total 51400 — General Admin-Clerk & Elections	29,593.00	32,020.00	8.20%
51500 — Financial Admin-Treas./Assessor			
51510 — Financial Admin-Treasurer			
51511 — Treasurer-Salary	6,000.00	6,000.00	0.00%
51512 — Treasurer-Parcel Count	200.00	600.00	200.00%
51513 — Treasurer-Per Diem	500.00	500.00	0.00%
51514 — Treasurer-FICA & MED	460.00	460.00	0.00%
51515 — Treasurer - Travel	150.00	250.00	66.67%
Total 51510 — Financial Admin-Treasurer	7,310.00	7,810.00	6.84%
51550 — Assessor			
51551 — Assessor-Contract	5,600.00	5,800.00	3.57%
Total 51550 — Assessor	5,600.00	5,800.00	3.57%
51590 — Other Financial Expenses	100.00	100.00	0.00%
Total 51500 — Financial Admin-Treas./Assessor	13,010.00	13,710.00	5.38%
51600 — General Buildings and plant			
51610 — Town Hall Utilities	4,000.00	4,000.00	0.00%
51620 — Town Hall Maintenance	600.00	1,000.00	66.67%
51600 — General Buildings and plant - Other	1,000.00	10,000.00	900.00%
Total 51600 — General Buildings and plant	5,600.00	15,000.00	167.86%
51900 — Other General Government			
51932 — Highway-Insurance	9,320.00	9,320.00	0.00%
51938 — Other Insurance	270.00	270.00	0.00%
Total 51900 — Other General Government	9,590.00	9,590.00	0.00%
Total 51000 — General Governmental Expenses	81,068.00	99,747.57	23.04%
52000 — Public Safety			
52200 — Fire Protection			
52210 — Mt. Horeb Fire Department	18,204.16	18,919.58	3.93%
52211 — Mt. Horeb 2% Fire Dues	1,806.12	1,877.10	3.93%
52220 — New Glarus Fire Department	18,803.07	17,080.59	-9.16%
52221 — New Glarus 2% Fire Dues	1,735.97	1,728.09	-0.45%
Total 52200 — Fire Protection	40,549.31	39,605.36	-2.33%
52300 — Ambulance/EMS			
52310 — Mt. Horeb-EMS	6,304.50	6,552.27	3.93%
52320 — New Glarus-EMS	5,915.70	5,915.70	0.00%
52330 — Belleville-EMS	2,231.72	2,019.86	-9.49%
Total 52300 — Ambulance/EMS	14,451.92	14,487.83	0.25%
52500 — Emergency Insurance Shift	378.88	378.88	0.00%
52609 — Emergency Communication	2,462.00	2,462.00	0.00%
Total 52000 — Public Safety	57,842.12	56,934.07	-1.57%
53000 — Public Works			
53311 — Town Hwy & Street Maintenance			
53301 — Wages-Public Works	43,493.00	46,800.00	7.60%
53302 — Overtime-Public Works	1,100.00	1,600.00	45.45%
53303 — Public Works-FICA & MED	3,328.00	3,702.60	11.26%
53304 — Retirement-Public Works	2,870.00	3,291.20	14.68%
53306 — Part-Time- Wages-Public Works	2,000.00	4,000.00	100.00%
53307 — PT-FICA-Public Works	160.00	306.00	91.25%
53308 — Garage Equipment Repairs/Maint	12,000.00	12,000.00	0.00%
53309 — Tire Purchases	3,000.00	4,000.00	33.33%
53310 — Hwy Mileage-Public Works	175.00	175.00	0.00%
53312 — Garage Utilities	2,500.00	3,000.00	20.00%
53313 — Garage Supplies/Maintenance	3,000.00	5,000.00	66.67%

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53314 — Garage-Fuel & Oil	8,000.00	12,000.00	50.00%
Total 53311 — Town Hwy & Street Maintenance	81,626.00	95,874.80	17.46%
53315 — Town-Hwy & Street Construction			
53316 — Sealcoating	26,000.00	28,000.00	7.69%
53317 — Wedge & Base Work	26,000.00	28,000.00	7.69%
53318 — Culvert & Bridge	1,500.00	3,000.00	100.00%
53319 — Road Signs	1,200.00	1,600.00	33.33%
53350 — Gravel Expense	4,000.00	15,000.00	275.00%
53351 — Sand & Salt	9,700.00	14,000.00	44.33%
53352 — Cold Mix Blacktop	7,600.00	7,600.00	0.00%
Total 53315 — Town-Hwy & Street Construction	76,000.00	97,200.00	27.89%
53330 — Other Transportation	800.00	0.00	-100.00%
53600 — Sanitation			
53620 — Refuse & Garbage Collection	25,191.60	25,991.60	3.18%
53635 — Recycling Expenditures	10,206.00	10,206.00	0.00%
Total 53600 — Sanitation	35,397.60	36,197.60	2.26%
Total 53000 — Public Works	193,823.60	229,272.40	18.29%
54000 — Health & Human Services			
54100 — Public health Services	0.00	0.00	0.00%
54600 — Aging-Senior Programs	3,087.00	3,241.35	5.00%
54910 — Cemetery	110.00	110.00	0.00%
Total 54000 — Health & Human Services	3,197.00	3,351.35	4.83%
57000 — Capital Outlay			
57200 — Public Safety outlay	0.00	0.00	0.00%
57220 — Fire Protection outlay	18,033.95	11,399.20	-36.79%
57200 — Transportation outlay	0.00		
57324 — Highway equipment outlay	45,935.00	0.00	-100.00%
Total 57000 - Capital Outlay	63,968.95	11,399.20	-82.18%
58000 — Debt Service			
58100 — Debt Service Principal	43,794.69	19,330.87	-55.86%
58212 — Interest & fiscal-Fire Protect	608.28	411.48	-32.35%
58221 — Interest & Fiscal-Hwy & Street	2,220.41	1,165.93	-47.49%
58290 — Other Interest & Fiscal Charges	0.00	0.00	0.00%
Total 58000 — Debt Service	46,623.38	20,908.28	-55.15%
Total Expense	446,523.05	421,612.87	-5.58%
		\$0.31	balance