

Town of Primrose 2019 Budget Approved December 3rd, 2018		2019 Estimated Income & Expenses	Description
Income			
40000 — Revenue			
	40002 — Tax Collections	287,329.00	
	40005 — Lottery Credits	4,585.32	
	40008 — Dog Licensing	1,050.00	
	40066 — County Septic Revenue		
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	3,213.60	Septic Review to Dane Co. Public Health
Total 40500 — Tax Settlements Paid to Others			
Total 40000 — Revenue		292,964.32	
43000 — Intergovernmental Revenues			
	43410 — State Shared Revenues	1,993.00	
	43420 — State Shared Taxes-2% Fire Dues	3,057.01	
	43430 — Other State Shared Taxes	10.00	
	43531 — General Transportation Aids	101,747.51	
	43545 — State Payments-Recycling	1,091.23	
	43620 — In Lieu of Taxes-State Conserv	257.00	
	43650 — Retained Forest/Cropland-County		
	43651 — Mgd Forest/Cropland Revenue	1,538.88	
	43655 — Pd to Cty-Mgd Forest/Cropland		
	43656 — Retained Forest/Cropland-County - Other	700.00	
Total 43650 — Retained Forest/Cropland-County		2,238.88	
	43790 — Other Local Gov Grants-Cemetery	110.00	
Total 43000 — Intergovernmental Revenues		110,504.63	
44000 — Revenue Licenses and Permits			
	44100 — Business & Occupation Licenses	100.00	
44300 — Building Permits & Inspect. Fee			
	44301 — Building Permit Fees	8,000.00	
	44302 — Driveway Permit Fees	750.00	
	44303 — Site View Fees	750.00	
Total 44300 — Building Permits & Inspect. Fee		9,500.00	
Total 44000 — Revenue Licenses and Permits		9,600.00	
46000 — Public Charges for Services			
46310 — Hwy/Street Maint & Construction			
	46311 — Grading Revenue	130.00	
	46312 — Snow Plowing Revenue	260.00	
Total 46310 — Hwy/Street Maint & Construction		390.00	
46900 — Other Charges-Public Services			
	46910 — Admin Fee Copies/Mailings	0.00	
Total 46900 — Other Charges-Public Services		0.00	
Total 46000 — Public Charges for Services		390.00	
48000 — Miscellaneous Revenues			
	48110 — Interest Income	200.00	
	48200 — Rental Income	120.00	
	48307 — Sale of Recyclable materials	0.00	
48900 — Other Miscellaneous Income			

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	48901 — Fuel-Misc. Revenue	150.00	
	48902 — Parcels-Misc. Revenue	250.00	
	48903 — Copies-Misc. Revenue	0.00	
	48990 — Other Miscellaneous Revenue		
	Total 48900 — Miscellaneous Income	400.00	
	Total 48000 — Miscellaneous Revenues	720.00	
	Total Income	414,178.95	
Expense			
	51000 — General Governmental Expenses		
	51100 — Legislative-Board Expenses		
	51101 — Town Board Salaries	6,100.00	Chairman \$2,700, Supervisors \$1,700 as per 2017 Annual meeting
	51102 — Town Board Per Diem	2,800.00	
	51103 — Town Board - FICA & Medicare	600.00	
	51110 — Town Board Association Dues	2,025.00	
	51111 — Town Brd-Seminars & Conventions	400.00	
	51112 — Town Board-Travel Expenses	150.00	
	51120 — Town Board-Printing Expenses	1,200.00	
	51125 — Town Board-Publication Notices	1,500.00	
	51150 - Planning Commission Salaries	0.00	
	51151 — Planning Commission Secretary	1,500.00	
	51152 — Planning Commission Per Diem	3,900.00	
	51153 — Planning Commission-FICA	413.10	
	51154 - Building Inspector fees	6,800.00	
	Total 51100 — Legislative-Board Expenses	27,388.10	
	51200 — Judicial Expenses	275.00	
	51300 — Legal	5,000.00	
	51400 — General Admin-Clerk & Elections		
	51410 — General Admin-Clerk		
	51411 — Clerk Salary	16,500.00	
	51412 — Clerk Per Diem	800.00	
	51413 — Clerk - FICA & MED	1,260.00	
	51414 - Clerk Travel	500.00	
	Total 51410 — General Admin-Clerk	19,060.00	
	51420 — General Admin-Deputy Clerk		
	51421 — Deputy Clerk - Salary	1,000.00	
	51422 - Deputy Clerk Travel	200.00	
	51423 — Deputy Clerk - FICA & MED	220.00	
	Total 51420 — General Admin-Deputy Clerk	1,420.00	
	51430 — Gen Admin-Services & Supplies		
	51431 — Supplies-Office/Treasurer/Board	1,500.00	
	51432 — Services-Web	510.00	
	51433 — Gen Admin-Services & Supplies - Other	300.00	
	51434 - General Postage	450.00	
	Total 51430 — Gen Admin-Services & Supplies	2,760.00	
	51440 — General Admin-Elections		
	51441 — Poll Worker - Wages	1,500.00	
	51442 — Notices-Election	200.00	
	51443 — Election-Certificate	1,050.00	
	51444 — Supplies-Election	800.00	
	51445 — Postage-Election	100.00	
	51446 — Equipment Repair/Maint-Election	740.00	
	Total 51440 — General Admin-Elections	4,390.00	
	Total 51400 — General Admin-Clerk & Elections	27,630.00	
	51500 — Financial Admin-Treas./Assessor		
	51510 — Financial Admin-Treasurer		

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	51511 — Treasurer-Salary	6,000.00	
	51512 — Treasurer-Parcel Count	300.00	
	51513 — Treasurer-Per Diem	500.00	
	51514 — Treasurer-FICA & MED	460.00	
	51515 - Treasurer - Travel	500.00	
	Total 51510 — Financial Admin-Treasurer	7,760.00	
	51550 — Assessor		
	51551 — Assessor-Contract	6,300.00	
	Total 51550 — Assessor	6,300.00	
	51590 — Other Financial Expenses	100.00	
	Total 51500 — Financial Admin-Treas./Assessor	14,160.00	
	51600 — General Buildings and plant		
	51610 — Town Hall Utilities	4,000.00	
	51620 — Town Hall Maintenance	1,200.00	
	51630 — General Buildings and plant - Other	5,000.00	
	Total 51600 — General Buildings and plant	10,200.00	
	51900 — Other General Government		
	51932 — Highway-Insurance	9,500.00	
	51938 — Other Insurance	270.00	
	Total 51900 — Other General Government	9,770.00	
	Total 51000 — General Governmental Expenses	94,423.10	
	52000 — Public Safety		
	52200 — Fire Protection		
	52210 — Mt. Horeb Fire Department	21,030.63	
	52211 — Mt. Horeb 2% Fire Dues	1,877.10	
	52220 — New Glarus Fire Department	17,432.50	
	52221 — New Glarus 2% Fire Dues	1,767.72	
	Total 52200 — Fire Protection	42,107.95	
	52300 — Ambulance/EMS		
	52310 — Mt. Horeb-EMS	6,552.27	
	52320 — New Glarus-EMS	5,915.70	
	52330 — Belleville-EMS	2,096.68	
	Total 52300 — Ambulance/EMS	14,564.65	
	52500 — Emergency Insurance Shift	378.88	
	52609 — Emergency Communication	2,462.00	
	Total 52000 — Public Safety	59,513.48	
	53000 — Public Works		
	53311 — Town Hwy & Street Maintenance		
	53301 — Wages-Public Works	48,204.00	3% raise
	53302 — Overtime-Public Works	2,781.00	Up to 2wks comp paid out at time-and-a-half or used before Dec 31. Over 2wks pd at straight time. Carry over up to 1 week unused comp.
	53303 — Public Works-FICA & MED	3,900.35	
	53304 — Retirement-Public Works	3,466.98	
	53306 — Part-Time- Wages-Public Works	4,000.00	
	53307 — PT-FICA-Public Works	306.00	
	53308 — Garage Equipment Repairs/Maint	12,000.00	
	53309 — Tire Purchases	3,000.00	
	53310 — Hwy Mileage-Public Works	175.00	
	53312 — Garage Utilities	3,000.00	
	53313 — Garage Supplies/Maintenance	5,000.00	
	53314 — Garage-Fuel & Oil	12,000.00	
	Total 53311 — Town Hwy & Street Maintenance	97,833.33	
	53315 — Town-Hwy & Street Construction		
	53316 — Sealcoating	37,400.00	Miller Road, Jim Town Road as per 2018 LRIP
	53317 — Wedge & Base Work	37,400.00	others as required by condition and budget

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53318	— Culvert & Bridge	3,000.00	
53319	— Road Signs	1,600.00	
53350	— Gravel Expense	7,500.00	
53351	— Sand & Salt	14,000.00	
53352	— Cold Mix Blacktop	3,800.00	
Total 53315 — Town-Hwy & Street Construction		104,700.00	
53330	— Other Transportation		
53600 — Sanitation			
53620	— Refuse & Garbage Collection	28,373.60	\$8.14 per home per month, Spring Clean up \$2,000
53635	— Recycling Expenditures	10,530.00	\$3.25 per home per month
Total 53600 — Sanitation		38,903.60	
Total 53000 — Public Works		241,436.93	
54000 — Health & Human Services			
54100 — Public health Services			
54600	— Aging-Senior Programs	3,248.00	
54910	— Cemetery	110.00	
Total 54000 — Health & Human Services		3,358.00	
57000 — Capital Outlay			
57200 — Public Safety outlay			
57220	— Fire Protection outlay		
57200 — Transportation outlay			
57324	— Highway equipment outlay	0.00	
Total 57000 - Capital Outlay		0.00	
58000 — Debt Service			
58100	— Debt Service Principal		
	Principal on Old NG Fire truck loan, existing	6,960.55	Final loan payment in 2019
	Principal on Tractor, existing	12,953.44	Final loan payment in 2020
	NG New Fire Truck (P+I)		
	MHFD building USDA loan (P+I)	13,335.00	40-year USDA loan at 2.875%
	Replacement Hwy Vehicle (P+I)	0.00	
	Flood Damage loan (P+I)	0.00	
58212	— Interest & fiscal-Fire Protect	208.24	
58221	— Interest & Fiscal-Hwy & Street	786.64	
58290	— Other Interest & Fiscal Charges	0.00	
Total 58000 — Debt Service		34,243.87	
Total Expense		432,975.38	
Opening Balance (Investment + Operating accounts)			
Income		414,178.95	
Set - Aside for loan payment		20,908.00	
Set - Aside for reval			
Set - Aside for NG Fire Truck (levied in 2016-17)		0.00	
Set-Aside for MHJAFD building (levied in 2016-17)		13,335.00	
Set - Aside for Highway Equipment			
Income plus applied set-asides		448,421.95	
Expenses		432,975.38	
Difference		15,446.57	