

| Town of Primrose 2020 Budget - Draft approved at Budget Workshop 9/30/19 | | | | 2019 Budget Rev. 9 | 2020 Estimated Income & Expenses | Percent change 2019-20 |
|--|--|---|------------|--------------------|-------------------------------------|---------------------------|
| Income | | | | | | |
| 40000 — Revenue | | | | | | |
| | | 40002 — Tax Collections (reduced by debit service charge) | 287,329.00 | 306,929.00 | 6.82% | |
| | | 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 | 3,213.60 | 3,213.60 | | |
| 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 | 3,213.60 | 0.00% | |
| Total 40500 — Tax Settlements Paid to Others | | | | 3,213.60 | 3,213.60 | 0.00% |
| Total 40000 — Revenue | | | | 292,964.32 | 312,564.32 | |
| 43000 — Intergovernmental Revenues | | | | | | |
| | | 43410 — State Shared Revenues | 1,993.00 | 8,318.21 | 317.37% | |
| | | 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 | 101,747.51 | 111,922.26 | 10.00% | |
| | | 43545 — State Payments-Recycling | 1,091.23 | 1,483.15 | 35.92% | |
| | | 43620 — In Lieu of Taxes-State Conserv | 257.00 | 257.00 | 0.00% | |
| | | 43650 — Retained Forest/Cropland-County | | | | |
| | | 43651 — Mgd Forest/Cropland Revenue | | | | |
| | | 43655 — Pd to Cty-Mgd Forest/Cropland | 1,538.88 | 1,538.88 | 0.00% | |
| | | 43656 — 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 | 110.00 | 114.00 | 3.64% | |
| Total 43000 — Intergovernmental Revenues | | | | 110,504.63 | 127,400.51 | |
| 44000 — Revenue Licenses and Permits | | | | | | |
| | | 44100 — Business & Occupation Licenses | 100.00 | 100.00 | 0.00% | |
| 44300 — Building Permits & Inspect. Fee | | | | | | |
| | | 44301 — Building Permit Fees | 8,000.00 | 8,000.00 | 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 | | | | 9,500.00 | 9,500.00 | 0.00% |
| Total 44000 — Revenue Licenses and Permits | | | | 9,600.00 | 9,600.00 | |
| 46000 — Public Charges for Services | | | | | | |

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| | | 46310 — Hwy/Street Maint & Construction | | | |
| | | 46311 — Grading Revenue | 130.00 | 60.00 | -53.85% |
| | | 46312 — Snow Plowing Revenue | 260.00 | 0.00 | -100.00% |
| | | Total 46310 — Hwy/Street Maint & Construct | 390.00 | 60.00 | -84.62% |
| | | 46900 — Other Charges-Public Services | | | |
| | | 46910 — Admin Fee Copies/Mailings | 0.00 | 0.00 | |
| | | Total 46900 — Other Charges-Public Service | 0.00 | 0.00 | |
| | | Total 46000 — Public Charges for Services | 390.00 | 60.00 | |
| | | 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 | | | |
| | | 48901 — Fuel-Misc. Revenue | 150.00 | 150.00 | 0.00% |
| | | 48902 — Parcels-Misc. Revenue | 250.00 | 250.00 | 0.00% |
| | | 48903 — Copies-Misc. Revenue | 0.00 | 0.00 | |
| | | 48990 — Other Miscellaneous Revenue | | | |
| | | Total 48900 — Miscellaneous Income | 400.00 | 400.00 | 0.00% |
| | | Total 48000 — Miscellaneous Revenues | 720.00 | 720.00 | |
| | | Total Income | 414,178.95 | 450,344.83 | 8.73% |
| | | Expense | | | |
| | | 51000 — General Governmental Expenses | | | |
| | | 51100 — Legislative-Board Expenses | | | |
| | | 51101 — Town Board Salaries | 6,100.00 | 6,100.00 | 0.00% |
| | | 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 | 2,025.00 | 2,025.00 | 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 | 1,200.00 | 1,200.00 | 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 | 3,900.00 | 3,900.00 | 0.00% |
| | | 51153 — Planning Commission-FICA | 413.10 | 413.10 | 0.00% |
| | | 51154 — Building Inspector fees | 6,800.00 | 6,800.00 | 0.00% |
| | | Total 51100 — Legislative-Board Expenses | 27,388.10 | 27,388.10 | |
| | | 51200 — Judicial Expenses | 275.00 | 275.00 | |
| | | 51300 — Legal | 3,468.00 | 5,000.00 | |
| | | 51400 — General Admin-Clerk & Elections | | | |

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| | | 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 | 1,260.00 | 1,260.00 | 0.00% |
| | | 51414 - Clerk Travel | 500.00 | 500.00 | 0.00% |
| | | Total 51410 — General Admin-Clerk | 19,060.00 | 19,060.00 | |
| | | 51420 — General Admin-Deputy Clerk | | | |
| | | 51421 — Deputy Clerk - Salary | 1,000.00 | 1,000.00 | 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 | 1,420.00 | 1,420.00 | |
| | | 51430 — Gen Admin-Services & Supplies | | | |
| | | 51431 — Supplies-Office/Treasurer/Board | 1,500.00 | 1,500.00 | 0.00% |
| | | 51432 — Services-Web | 510.00 | 510.00 | 0.00% |
| | | 51433 — Gen Admin-Services & Supplies - C | 300.00 | 300.00 | 0.00% |
| | | 51434 - General Postage | 450.00 | 450.00 | 0.00% |
| | | Total 51430 — Gen Admin-Services & Sup | 2,760.00 | 2,760.00 | |
| | | 51440 — General Admin-Elections | | | |
| | | 51441 — Poll Worker - Wages | 1,500.00 | 2,680.00 | 78.67% |
| | | 51442 — Notices-Election | 200.00 | 500.00 | 150.00% |
| | | 51443 — Election-Certificate | 1,050.00 | 0.00 | -100.00% |
| | | 51444 — Supplies-Election | 800.00 | 1,120.00 | 40.00% |
| | | 51445 — Postage-Election | 100.00 | 200.00 | 100.00% |
| | | 51446 — Equipment Repair/Maint-Election | 740.00 | 4,325.00 | 484.46% |
| | | Total 51440 — General Admin-Elections | 4,390.00 | 8,825.00 | |
| | | Total 51400 — General Admin-Clerk & Electio | 27,630.00 | 32,065.00 | |
| | | 51500 — Financial Admin-Treas./Assessor | | | |
| | | 51510 — Financial Admin-Treasurer | | | |
| | | 51511 — Treasurer-Salary | 6,000.00 | 6,000.00 | 0.00% |
| | | 51512 — Treasurer-Parcel Count | 300.00 | 300.00 | 0.00% |
| | | 51513 — Treasurer-Per Diem | 500.00 | 500.00 | 0.00% |
| | | 51514 — Treasurer-FICA & MED | 460.00 | 460.00 | 0.00% |
| | | 51515 - Treasurer - Travel | 500.00 | 500.00 | 0.00% |
| | | Total 51510 — Financial Admin-Treasurer | 7,760.00 | 7,760.00 | |
| | | 51550 — Assessor | | | |
| | | 51551 — Assessor-Contract | 6,300.00 | 15,600.00 | 147.62% |
| | | Total 51550 — Assessor | 6,300.00 | 15,600.00 | |
| | | 51590 — Other Financial Expenses | 100.00 | 100.00 | 0.00% |
| | | Total 51500 — Financial Admin-Treas./Asses | 14,160.00 | 23,460.00 | |
| | | 51600 — General Buildings and plant | | | |
| | | 51610 — Town Hall Utilities | 4,000.00 | 4,000.00 | 0.00% |

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| | | 51620 — Town Hall Maintenance | 1,200.00 | 1,200.00 | 0.00% |
| | | 51630 — General Buildings and plant - Other | 5,000.00 | 5,000.00 | 0.00% |
| | | Total 51600 — General Buildings and plant | 10,200.00 | 10,200.00 | |
| | | 51900 — Other General Government | | | |
| | | 51932 — Highway-Insurance | 9,500.00 | 10,537.00 | 10.92% |
| | | 51938 — Other Insurance | 1,487.00 | 1,487.00 | 0.00% |
| | | Total 51900 — Other General Government | 10,987.00 | 12,024.00 | |
| | | Total 51000 — General Governmental Expense | 94,108.10 | 110,412.10 | 17.32% |
| | | 52000 — Public Safety | | | |
| | | 52200 — Fire Protection | | | |
| | | 52210 — Mt. Horeb Fire Department | 21,030.63 | 22,082.16 | 5.00% |
| | | 52211 — Mt. Horeb 2% Fire Dues | 1,877.10 | 1,483.85 | -20.95% |
| | | 52220 — New Glarus Fire Department | 17,432.50 | 16,865.66 | -3.25% |
| | | 52221 — New Glarus 2% Fire Dues | 1,767.72 | 1,915.96 | 8.39% |
| | | Total 52200 — Fire Protection | 42,107.95 | 42,347.63 | |
| | | 52300 — Ambulance/EMS | | | |
| | | 52310 — Mt. Horeb-EMS | 6,552.27 | 6,879.99 | 5.00% |
| | | 52320 — New Glarus-EMS | 5,915.70 | 6,035.40 | 2.02% |
| | | 52330 — Belleville-EMS | 2,096.68 | 2,096.68 | 0.00% |
| | | Total 52300 — Ambulance/EMS | 14,564.65 | 15,012.07 | |
| | | 52500 — Emergency Insurance Shift | 378.88 | 378.88 | 0.00% |
| | | 52609 — Emergency Communication | 2,462.00 | 1,284.00 | -47.85% |
| | | Total 52000 — Public Safety | 59,513.48 | 59,022.58 | -0.82% |
| | | 53000 — Public Works | | | |
| | | 53311 — Town Hwy & Street Maintenance | | | |
| | | 53301 — Wages-Public Works | 48,204.00 | 49,660.83 | 3.02% |
| | | 53302 — Overtime-Public Works | 2,781.00 | 4,571.83 | 64.40% |
| | | 53303 — Public Works-FICA & MED | 3,900.35 | 4,148.80 | 6.37% |
| | | 53304 — Retirement-Public Works | 3,466.98 | 3,687.82 | 6.37% |
| | | 53306 — Part-Time- Wages-Public Works | 4,000.00 | 4,000.00 | 0.00% |
| | | 53307 — PT-FICA-Public Works | 306.00 | 306.00 | 0.00% |
| | | 53308 — Garage Equipment Repairs/Maint | 12,000.00 | 12,000.00 | 0.00% |
| | | 53309 — Tire Purchases | 3,000.00 | 3,000.00 | 0.00% |
| | | 53310 — Hwy Mileage-Public Works | 175.00 | 175.00 | 0.00% |
| | | 53312 — Garage Utilities | 3,000.00 | 3,000.00 | 0.00% |
| | | 53313 — Garage Supplies/Maintenance | 5,000.00 | 6,000.00 | 20.00% |
| | | 53314 — Garage-Fuel & Oil | 12,000.00 | 12,000.00 | 0.00% |
| | | Total 53311 — Town Hwy & Street Maintenance | 97,833.33 | 102,550.28 | |
| | | 53315 — Town-Hwy & Street Construction | | | |
| | | 53316 — Sealcoating | 37,400.00 | 42,000.00 | 12.30% |

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| | 53317 | — Wedge & Base Work | 55,025.03 | 42,000.00 | -23.67% | |
| | 53318 | — Culvert & Bridge | 3,000.00 | 3,000.00 | 0.00% | |
| | 53319 | — Road Signs | 1,600.00 | 1,600.00 | 0.00% | |
| | 53350 | — Gravel Expense | 18,411.95 | 10,000.00 | -45.69% | |
| | 53351 | — Sand & Salt | 14,000.00 | 14,000.00 | 0.00% | |
| | 53352 | — Cold Mix Blacktop | 3,800.00 | 5,400.00 | 42.11% | |
| | Total 53315 — Town-Hwy & Street Construct | | 133,236.98 | 118,000.00 | | |
| | 53330 | — Other Transportation | | | | |
| | 53600 — Sanitation | | | | | |
| | 53620 | — Refuse & Garbage Collection | 28,373.60 | 29,151.20 | 2.74% | |
| | 53635 | — Recycling Expenditures | 10,530.00 | 10,854.00 | 3.08% | |
| | Total 53600 — Sanitation | | 38,903.60 | 40,005.20 | | |
| | Total 53000 — Public Works | | 269,973.91 | 260,555.48 | -3.49% | |
| | 54000 — Health & Human Services | | | | | |
| | 54100 — Public health Services | | | | | |
| | 54600 | — Aging-Senior Programs | 3,248.00 | 3,248.00 | 0.00% | |
| | 54910 | — Cemetery | 110.00 | 110.00 | 0.00% | |
| | Total 54000 — Health & Human Services | | 3,358.00 | 3,358.00 | | |
| | 57000 — Capitial Outlay | | | | | |
| | 57200 — Public Safety outlay | | | | | |
| | 57220 | — Fire Protection outlay | 58,000.00 | 0.00 | -100.00% | |
| | 57200 — Transportation outlay | | | | | |
| | 57324 | — Highway equipment outlay | 0.00 | 0.00 | 0.00% | |
| | Total 57000 - Capital Outlay | | 58,000.00 | 0.00 | | |
| | 58000 — Debt Service | | | | | |
| | 58100 | — Debt Service Principal | 30,836.68 | | -100.00% | |
| | | Principal on Tractor, existing | | 13,339.94 | | |
| | | MHFD building USDA loan (P+I) | | 11,520.70 | | |
| | | Replacement Hwy Vehicle (Principle) | | 22,533.00 | | |
| | 58212 | — Interest & fiscal-Fire Protect | 2,620.55 | | | |
| | 58221 | — Interest & Fiscal-Hwy & Street | 786.64 | 5,730.29 | | |
| | 58290 | — Other Interest & Fiscal Charges | | 0.00 | | |
| | Total 58000 — Debt Service | | 34,243.87 | 53,123.93 | 55.13% | |
| | Total Expense | | 519,197.36 | 486,472.09 | -6.30% | |
| | | | 461,197.36 | 486,472.09 | 5.48% | |

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| | | | | | Opening Balance (Investment + Operating accounts) | | | |
| | | | | | Income | | 450,344.83 | |
| | | | | | Set - Aside for tractor loan payment | | 0.00 | |
| | | | | | Set - Aside for Market revaluation | | 16,000.00 | |
| | | | | | Set-Aside for MHJAFD building (levied in 2016-17) | 13,335.00 | 2,369.16 | |
| | | | | | Set Aside from Sale of MH Main St Building | | 5,551.13 | |
| | | | | | Set - Aside for Highway Equipment | | 8,000.00 | |
| | | | | | Funds added to 2020 Budget from End of 2019 Carry-over | | 4,206.97 | |
| | | | | | Income plus applied set-asides | | 486,472.09 | |
| | | | | | Expenses | | 486,472.09 | |
| | | | | | Difference | | -0.00 | |