

Town of Primrose BUDGET vs ACTUAL 2021 DRAFT			2020 Budget	2021 Budget	Dollar Increase	percent Increase	
Income							
				Allowable Levy	need resolution to exceed by		
				292,010.00	14,919.00		
40000 — Revenue							
		40002 — Tax Collections	306,929.00	306,929.00	0.00	0.0%	Zero tax increase over 2020
		40005 — Lottery Credits	4,585.32	4,585.32	0.00	0.0%	
		40008 — Dog Licensing	1,050.00	1,050.00	0.00	0.0%	
		40066 — County Septic Revenue	3,213.60	3,213.60	0.00	0.0%	
		40500 — Tax Settlements Paid to Others			0.00		
		40510 — County Settlements			0.00		
		40518 — Collection of Delinquent Taxes			0.00		
		40522 — Collection Paid to Others			0.00		
		40525 — Dog License Paid to Others			0.00		
		40528 — Paid to Schools			0.00		
		40530 — Paid to Technical Schools			0.00		
		40500 — Tax Settlements Paid to Others	3,213.60	3,213.60	0.00	0.0%	
		Total 40500 — Tax Settlements Paid to Others	3,213.60	3,213.60	0.00	0.0%	
		Total 40000 — Revenue	312,564.32	312,564.32	0.00	0.0%	
43000 — Intergovernmental Revenues							
		43410 — State Shared Revenues	8,318.21	8,318.21	0.00	0.0%	
		43420 — State Shared Taxes-2% Fire Dues	3,057.01	3,344.46	287.45	9.4%	
		43430 — Other State Shared Taxes	10.00	10.00	0.00	0.0%	
		43531 — General Transportation Aids	111,922.26	111,926.52	4.26	0.0%	
		43545 — State Payments-Recycling	1,483.15	1,483.15	0.00	0.0%	
		43620 — In Lieu of Taxes-State Conserv	257.00	257.00	0.00	0.0%	
		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	0.0%	
		43656 — Retained Forest/Cropland-County - Other	700.00	700.00	0.00	0.0%	
		Total 43650 — Retained Forest/Cropland-County	2,238.88	2,238.88	0.00	0.0%	
		43790 — Other Local Gov Grants-Cemetery	114.00	114.00	0.00	0.0%	
		Total 43000 — Intergovernmental Revenues	127,400.51	127,692.22	291.71	0.2%	
44000 — Revenue Licenses and Permits							
		44100 — Business & Occupation Licenses	100.00	100.00	0.00	0.0%	
		44300 — Building Permits & Inspect. Fee					
		44301 — Building Permit Fees	8,000.00	8,000.00	0.00	0.0%	
		44302 — Driveway Permit Fees	750.00	750.00	0.00	0.0%	
		44303 — Site View Fees	750.00	750.00	0.00	0.0%	
		Total 44300 — Building Permits & Inspect. Fee	9,500.00	9,500.00	0.00	0.0%	
		Total 44000 — Revenue Licenses and Permits	9,600.00	9,600.00	0.00	0.0%	
46000 — Public Charges for Services							
		46310 — Hwy/Street Maint & Construction					
		46311 — Grading Revenue	60.00	0.00	-60.00	-100.0%	
		46312 — Snow Plowing Revenue	0.00	0.00	0.00		
		Total 46310 — Hwy/Street Maint & Construction	60.00	0.00	-60.00	-100.0%	
		46900 — Other Charges-Public Services			0.00		
		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	60.00	0.00	-60.00	-100.0%	
48000 — Miscellaneous Revenues							
		48110 — Interest Income	200.00	200.00	0.00	0.0%	
		48200 — Rental Income	120.00	0.00	-120.00	-100.0%	
		48307 — Sale of Recyclable materials	0.00	0.00	0.00		
		48900 — Other Miscellaneous Income			0.00		
		48901 — Fuel-Misc. Revenue	150.00	150.00	0.00	0.0%	
		48902 — Parcels-Misc. Revenue	250.00	250.00	0.00	0.0%	
		48903 — Copies-Misc. Revenue	0.00	0.00	0.00		
		48990 — Other Miscellaneous Revenue	0.00	0.00	0.00		
		Total 48900 — Miscellaneous Income	400.00	400.00	0.00	0.0%	
		Total 48000 — Miscellaneous Revenues	720.00	600.00	-120.00	-16.7%	
		Total Income	450,344.83	450,456.54	111.71	0.0%	
Expense							
51000 — General Governmental Expenses							
		51100 — Legislative-Board Expenses					

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	51101 — Town Board Salaries	6,100.00	6,100.00	0.00	0.0%	
	51102 — Town Board Per Diem	2,800.00	2,800.00	0.00	0.0%	
	51103 — Town Board - FICA & Medicare	600.00	600.00	0.00	0.0%	
	51110 — Town Board Association Dues	2,025.00	2,025.00	0.00	0.0%	
	51111 — Town Brd-Seminars & Conventions	400.00	100.00	-300.00	-75.0%	
	51112 — Town Board-Travel Expenses	150.00	150.00	0.00	0.0%	
	51120 — Town Board-Printing Expenses	1,200.00	1,200.00	0.00	0.0%	
	51125 — Town Board-Publication Notices	1,500.00	1,500.00	0.00	0.0%	
	51150 - Planning Commission Salaries	0.00	0.00	0.00		
	51151 — Planning Commission Secretary	1,500.00	1,500.00	0.00	0.0%	
	51152 — Planning Commission Per Diem	3,900.00	3,900.00	0.00	0.0%	
	51153 — Planning Commission-FICA	413.10	413.10	0.00	0.0%	
	51154 - Building Inspector fees	6,800.00	6,800.00	0.00	0.0%	
	Total 51100 — Legislative-Board Expenses	27,388.10	27,088.10	-300.00	-1.1%	
	51200 — Judicial Expenses	275.00	275.00	0.00	0.0%	
	51300 — Legal	5,000.00	5,000.00	0.00	0.0%	
	51400 — General Admin-Clerk & Elections					
	51410 — General Admin-Clerk					
	51411 — Clerk Salary	16,500.00	16,500.00	0.00	0.0%	
	51412 — Clerk Per Diem	800.00	800.00	0.00	0.0%	
	51413 — Clerk - FICA & MED	1,260.00	1,260.00	0.00	0.0%	
	51414 - Clerk Travel	500.00	300.00	-200.00	-40.0%	
	Total 51410 — General Admin-Clerk	19,060.00	18,860.00	-200.00	-1.0%	
	51420 — General Admin-Deputy Clerk					
	51421 — Deputy Clerk - Salary	1,000.00	500.00	-500.00	-50.0%	
	51422 - Deputy Clerk Travel	200.00	200.00	0.00	0.0%	
	51423 — Deputy Clerk - FICA & MED	220.00	50.00	-170.00	-77.3%	
	Total 51420 — General Admin-Deputy Clerk	1,420.00	750.00	-670.00	-47.2%	
	51430 — Gen Admin-Services & Supplies					
	51431 — Supplies-Office/Treasurer/Board	1,500.00	1,000.00	-500.00	-33.3%	
	51432 — Services-Web	510.00	1,200.00	690.00	135.3%	shifted money to this category due to IT coverage on both computers
	51433 — Gen Admin-Services & Supplies - Other	300.00	300.00	0.00	0.0%	
	51434 - General Postage	450.00	450.00	0.00	0.0%	
	Total 51430 — Gen Admin-Services & Supplies	2,760.00	2,950.00	190.00	6.9%	
	51440 — General Admin-Elections					
	51441 — Poll Worker - Wages	2,680.00	1,340.00	-1,340.00	-50.0%	only two elections next year
	51442 — Notices-Election	500.00	250.00	-250.00	-50.0%	
	51443 — Election-Certificate	0.00	0.00	0.00		
	51444 — Supplies-Election	1,120.00	560.00	-560.00	-50.0%	
	51445 — Postage-Election	200.00	577.50	377.50	188.8%	have to expect absentee voting (\$1.10 per voter)
	51446 — Equipment Repair/Maint-Election	4,325.00	500.00	-3,825.00	-88.4%	no new equipment needs
	Total 51440 — General Admin-Elections	8,825.00	3,227.50	-5,597.50	-63.4%	
	Total 51400 — General Admin-Clerk & Elections	32,065.00	25,787.50	-6,277.50	-19.6%	
	51500 — Financial Admin-Treas./Assessor					
	51510 — Financial Admin-Treasurer					
	51511 — Treasurer-Salary	6,000.00	6,000.00	0.00	0.0%	
	51512 — Treasurer-Parcel Count	300.00	300.00	0.00	0.0%	
	51513 — Treasurer-Per Diem	500.00	500.00	0.00	0.0%	
	51514 — Treasurer-FICA & MED	460.00	460.00	0.00	0.0%	
	51515 -Treasurer - Travel	500.00	500.00	0.00	0.0%	
	Total 51510 — Financial Admin-Treasurer	7,760.00	7,760.00	0.00	0.0%	
	51550 — Assessor					
	51551 — Assessor-Contract	15,600.00	6,900.00	-8,700.00	-55.8%	Still maintenance contract
	Total 51550 — Assessor	15,600.00	6,900.00	-8,700.00	-55.8%	
	51590 — Other Financial Expenses	100.00	100.00	0.00	0.0%	
	Total 51500 — Financial Admin-Treas./Assessor	23,460.00	14,760.00	-8,700.00	-37.1%	
	51600 — General Buildings and plant					
	51610 — Town Hall Utilities	4,000.00	4,000.00	0.00	0.0%	
	51620 — Town Hall Maintenance	1,200.00	1,200.00	0.00	0.0%	
	51630 — General Buildings and plant - Other	5,000.00	3,000.00	-2,000.00	-40.0%	most repairs done in 2020
	Total 51600 — General Buildings and plant	10,200.00	8,200.00	-2,000.00	-19.6%	
	51900 — Other General Government					
	51932 — Highway-Insurance	10,537.00	10,537.00	0.00	0.0%	

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	51938 — Other Insurance	1,487.00	1,487.00	0.00	0.0%	
	Total 51900 — Other General Government	12,024.00	12,024.00	0.00	0.0%	
	Total 51000 — General Governmental Expenses	110,412.10	93,134.60	-17,277.50	-15.6%	
	52000 — Public Safety					
	52200 — Fire Protection					
	52210 — Mt. Horeb Fire Department	22,082.16	23,161.98	1,079.82	4.9%	
	52211 — Mt. Horeb 2% Fire Dues	1,483.85	1,457.01	-26.84	-1.8%	
	52220 — New Glarus Fire Department	16,865.66	16,604.48	-261.18	-1.5%	
	52221 — New Glarus 2% Fire Dues	1,915.96	1,887.45	-28.51	-1.5%	
	Total 52200 — Fire Protection	42,347.63	43,110.92	763.29	1.8%	
	52300 — Ambulance/EMS					
	52310 — Mt. Horeb-EMS	6,879.99	7,037.01	157.02	4.9%	
	52320 — New Glarus-EMS	6,035.40	6,035.40	0.00	0.0%	
	52330 — Belleville-EMS	2,096.68	2,096.68	0.00	0.0%	
	Total 52300 — Ambulance/EMS	15,012.07	15,169.09	157.02	1.0%	
	52500 — Emergency Insurance Shift	378.88	378.88	0.00	0.0%	
	52609 — Emergency Communication	1,284.00	1,284.00	0.00	0.0%	
	Total 52000 — Public Safety	59,022.58	59,942.89	920.31	1.6%	
	53000 — Public Works					
	53311 — Town Hwy & Street Maintenance					
	53301 — Wages-Public Works	49,660.83	51,160.51	1,499.68	3.0%	
	53302 — Overtime-Public Works	4,571.83	4,658.23	86.40	1.9%	\$23.88/hr to \$24.60/hr
	53303 — Public Works-FICA & MED	4,148.80	4,270.13	121.34	2.9%	
	53304 — Retirement-Public Works	3,687.82	3,795.67	107.85	2.9%	
	53306 — Part-Time- Wages-Public Works	4,000.00	4,000.00	0.00	0.0%	
	53307 — PT-FICA-Public Works	306.00	306.00	0.00	0.0%	
	53308 — Garage Equipment Repairs/Maint	12,000.00	10,000.00	-2,000.00	-16.7%	shifted money to 53313
	53309 — Tire Purchases	3,000.00	3,000.00	0.00	0.0%	
	53310 — Hwy Mileage-Public Works	175.00	175.00	0.00	0.0%	
	53312 — Garage Utilities	3,000.00	3,000.00	0.00	0.0%	
	53313 — Garage Supplies/Maintenance	6,000.00	8,000.00	2,000.00	33.3%	as Mike does more in-house repairs
	53314 — Garage-Fuel & Oil	12,000.00	12,000.00	0.00	0.0%	
	Total 53311 — Town Hwy & Street Maintenance	102,550.28	104,365.55	1,815.27	1.8%	
	53315 — Town-Hwy & Street Construction			0.00		
	53316 — Sealcoating	42,000.00	42,000.00	0.00	0.0%	
	53317 — Wedge & Base Work	42,000.00	42,000.00	0.00	0.0%	
	53318 — Culvert & Bridge	3,000.00	3,000.00	0.00	0.0%	
	53319 — Road Signs	1,600.00	1,600.00	0.00	0.0%	
	53350 — Gravel Expense	10,000.00	10,000.00	0.00	0.0%	
	53351 — Sand & Salt	14,000.00	14,000.00	0.00	0.0%	
	53352 — Cold Mix Blacktop	5,400.00	5,400.00	0.00	0.0%	
	Total 53315 — Town-Hwy & Street Construction	118,000.00	118,000.00	0.00	0.0%	
	53330 — Other Transportation			0.00		
	53600 — Sanitation			0.00		
	53620 — Refuse & Garbage Collection	29,151.20	29,151.20	0.00	0.0%	
	53635 — Recycling Expenditures	10,854.00	10,854.00	0.00	0.0%	
	Total 53600 — Sanitation	40,005.20	40,005.20	0.00	0.0%	
	Total 53000 — Public Works	260,555.48	262,370.75	1,815.27	0.7%	
	54000 — Health & Human Services			0.00		
	54100 — Public health Services			0.00		
	54600 — Aging-Senior Programs	3,248.00	3,573.00	325.00	10.0%	
	54910 — Cemetery	110.00	110.00	0.00	0.0%	
	Total 54000 — Health & Human Services	3,358.00	3,683.00	325.00	9.7%	
	57000 — Capital Outlay					
	57200 — Public Safety outlay					
	57220 — Fire Protection outlay	0.00	0.00			
	57200 — Transportation outlay					
	57324 — Highway equipment outlay	0.00	0.00			
	Total 57000 - Capital Outlay					
	58000 — Debt Service			0.00		
	58100 — Debt Service Principal			0.00		
	MHFD building USDA loan (P+I)	13,339.94	9,839.76	-3,500.18	-26.2%	
	Replacement Hwy Vehicle (Principle)	11,520.70	22,533.00	11,012.30	95.6%	
		22,533.00		-22,533.00		
	58212 — Interest & fiscal-Fire Protect			0.00		

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			58221 — Interest & Fiscal-Hwy & Street		5,329.00	5,329.00	
			58290 — Other Interest & Fiscal Charges	5,730.29	0.00	-5,730.29	
			Total 58000 — Debt Service	53,123.93	37,701.76	-15,422.17	
					0.00		
			Total Expense	486,472.09	456,833.00	-29,639.09	-6.1%
			Income		450,456.54		
			Expense		456,833.00		
			Balance		\$6,376.46		