

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	23,296.00	
40000 — Revenue							
		40002 — Tax Collections		306,929.00	315,306.00	8,377.00	2.7%
		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	320,941.32	8,377.00	2.7%
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						0.00	
		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	

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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	458,833.54	8,488.71	1.9%
Expense					
51000 — General Governmental Expenses					
51100 — Legislative-Board Expenses					
	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%
	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%
	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%
	51446 — Equipment Repair/Maint-Election	4,325.00	500.00	-3,825.00	-88.4%
Total 51440 — General Admin-Elections		8,825.00	3,227.50	-5,597.50	-63.4%

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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%
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	5,000.00	0.00	0.0%
Total 51600 — General Buildings and plant		10,200.00	10,200.00	0.00	0.0%
51900 — Other General Government					
	51932 — Highway-Insurance	10,537.00	10,537.00	0.00	0.0%
	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	95,134.60	-15,277.50	-13.8%
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%
	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%
	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%
	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	

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			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			
			Total 57000 - Capital Outlay		0.00		
			58000 — Debt Service			0.00	
			58100 — Debt Service Principal			0.00	
			Tractor Loan	13,339.94	0.00	-3,500.18	-26.2%
			MHFD building USDA loan (P+I)	11,520.70	9,839.76	11,012.30	95.6%
			Replacement Hwy Vehicle (Principle)	22,533.00	22,533.00	0.00	
			58212 — Interest & fiscal-Fire Protect			0.00	
			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	458,833.00	-27,639.09	-5.7%
			Income		458,833.54		
			Expense		458,833.00		
			Balance		\$0.54		