

Town of Primrose 2022 Budget Draft 2		2021 Budget	Proposed 2022 Budget	Increase
Income				
<b>40000 — Revenue</b>			\$ 324,140.00	Allowable Levy Limit
	<a href="#">40002 — Tax Collections</a>	315,306.00	321,306.00	1.9%
	<a href="#">40005 — Lottery Credits</a>	4,585.32	4,585.32	0.0%
	<a href="#">40008 — Dog Licensing</a>	1,050.00	1,050.00	0.0%
	<a href="#">40066 — County Septic Revenue</a>	3,213.60	3,213.60	0.0%
	<b>40500 — Tax Settlements Paid to Others</b>			
	<a href="#">40510 — County Settlements</a>			
	<a href="#">40518 — Collection of Delinquent Taxes</a>			
	<a href="#">40522 — Collection Paid to Others</a>			
	<a href="#">40525 — Dog License Paid to Others</a>		800.00	
	<a href="#">40528 — Paid to Schools</a>			
	<a href="#">40530 — Paid to Technical Schools</a>			
	<a href="#">40500 — Tax Settlements Paid to Others</a>	3,213.60	3,213.60	0.0%
	<b>Total 40500 — Tax Settlements Paid to Others</b>	3,213.60	4,013.60	24.9%
<b>Total 40000 — Revenue</b>		<b>320,941.32</b>	<b>326,141.32</b>	
<b>43000 — Intergovernmental Revenues</b>				
	<a href="#">43410 — State Shared Revenues</a>	8,318.21	8,318.21	0.0%
	<a href="#">43420 — State Shared Taxes-2% Fire Dues</a>	3,344.46	3,344.46	0.0%
	<a href="#">43430 — Other State Shared Taxes</a>	10.00	10.00	0.0%
	<a href="#">43531 — General Transportation Aids</a>	111,926.52	114,184.00	2.0%
	<a href="#">43545 — State Payments-Recycling</a>	1,483.15	1,350.00	-9.0%
	<a href="#">43620 — In Lieu of Taxes-State Conserv</a>	257.00	257.00	0.0%
	<a href="#">43650 — Retained Forest/Cropland-County</a>			
	<a href="#">43651 — Mgd Forest/Cropland Revenue</a>	2,094.00	2,095.00	0.0%
	<a href="#">43655 — Pd to Cty-Mgd Forest/Cropland</a>	1,538.88	1,538.88	0.0%
	<a href="#">43656 — Retained Forest/Cropland-County - Other</a>	700.00	700.00	0.0%
	<b>Total 43650 — Retained Forest/Cropland-County</b>	2,238.88	2,238.88	0.0%
	<a href="#">43790 — Other Local Gov Grants-Cemetery</a>	114.00	114.00	0.0%
<b>Total 43000 — Intergovernmental Revenues</b>		<b>127,692.22</b>	<b>129,816.55</b>	
<b>44000 — Revenue Licenses and Permits</b>				
	<a href="#">44100 — Business &amp; Occupation Licenses</a>	100.00	100.00	0.0%
	<b>44300 — Building Permits &amp; Inspect. Fee</b>			
	<a href="#">44301 — Building Permit Fees</a>	8,000.00	8,000.00	0.0%
	<a href="#">44302 — Driveway Permit Fees</a>	750.00	750.00	0.0%
	<a href="#">44303 — Site View Fees</a>	750.00	750.00	0.0%
	<b>Total 44300 — Building Permits &amp; Inspect. Fee</b>	9,500.00	9,500.00	0.0%
<b>Total 44000 — Revenue Licenses and Permits</b>		<b>9,600.00</b>	<b>9,600.00</b>	
<b>46000 — Public Charges for Services</b>				
	<b>46310 — Hwy/Street Maint &amp; Construction</b>			
	<a href="#">46311 — Grading Revenue</a>	0.00	0.00	
	<a href="#">46312 — Snow Plowing Revenue</a>	0.00	0.00	
	<b>Total 46310 — Hwy/Street Maint &amp; Construction</b>	0.00	0.00	
	<b>46900 — Other Charges-Public Services</b>			
	<a href="#">46910 — Admin Fee Copies/Mailings</a>	0.00	0.00	
	<b>Total 46900 — Other Charges-Public Services</b>	0.00	0.00	
<b>Total 46000 — Public Charges for Services</b>		<b>0.00</b>	<b>0.00</b>	
<b>48000 — Miscellaneous Revenues</b>				
	<a href="#">48110 — Interest Income</a>	200.00	200.00	0.0%
	<a href="#">48200 — Rental Income</a>	0.00	0.00	

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		<a href="#">48307 — Sale of Recyclable materials</a>	0.00	0.00	
		<b>48900 — Other Miscellaneous Income</b>			
		<a href="#">48901 — Fuel-Misc. Revenue</a>	150.00	150.00	0.0%
		<a href="#">48902 — Parcels-Misc. Revenue</a>	250.00	250.00	0.0%
		<a href="#">48903 — Copies-Misc. Revenue</a>	0.00	0.00	
		<a href="#">48990 — Other Miscellaneous Revenue</a>	0.00	14,400.00	
		<b>Total 48900 — Miscellaneous Income</b>	400.00	14,800.00	3600.0%
		<b>Total 48000 — Miscellaneous Revenues</b>	<b>600.00</b>	<b>15,000.00</b>	
		<b>Total Income</b>	<b>458,833.54</b>	<b>480,557.87</b>	
		Expense			
		<b>51000 — General Governmental Expenses</b>			
		<b>51100 — Legislative-Board Expenses</b>			
		<a href="#">51101 — Town Board Salaries</a>	6,100.00	6,100.00	0.0%
		<a href="#">51102 — Town Board Per Diem</a>	2,800.00	2,800.00	0.0%
		<a href="#">51103 — Town Board - FICA &amp; Medicare</a>	600.00	680.85	13.5%
		<a href="#">51110 — Town Board Association Dues</a>	2,025.00	2,025.00	0.0%
		<a href="#">51111 — Town Brd-Seminars &amp; Conventions</a>	100.00	100.00	0.0%
		<a href="#">51112 — Town Board-Travel Expenses</a>	150.00	150.00	0.0%
		<a href="#">51120 — Town Board-Printing Expenses</a>	1,200.00	1,200.00	0.0%
		<a href="#">51125 — Town Board-Publication Notices</a>	1,500.00	1,500.00	0.0%
		<a href="#">51150 - Planning Commission Salaries</a>	0.00	0.00	
		<a href="#">51151 — Planning Commission Secretary</a>	1,500.00	1,500.00	0.0%
		<a href="#">51152 — Planning Commission Per Diem</a>	3,900.00	4,800.00	23.1%
		<a href="#">51153 — Planning Commission-FICA</a>	413.10	481.95	16.7%
		<a href="#">51154 - Building Inspector fees</a>	6,800.00	6,800.00	0.0%
		<b>Total 51100 — Legislative-Board Expenses</b>	<b>27,088.10</b>	<b>28,137.80</b>	
		<a href="#">51200 — Judicial Expenses</a>	275.00	275.00	0.0%
		<a href="#">51300 — Legal</a>	5,000.00	5,000.00	
		<b>51400 — General Admin-Clerk &amp; Elections</b>			
		<b>51410 — General Admin-Clerk</b>			
		<a href="#">51411 — Clerk Salary</a>	16,500.00	18,500.00	12.1%
		<a href="#">51412 — Clerk Per Diem</a>	800.00	800.00	0.0%
		<a href="#">51413 — Clerk - FICA &amp; MED</a>	1,260.00	1,591.20	26.3%
		<a href="#">51414 - Clerk Travel</a>	300.00	300.00	0.0%
		<b>Total 51410 — General Admin-Clerk</b>	<b>18,860.00</b>	<b>21,191.20</b>	
		<b>51420 — General Admin-Deputy Clerk</b>			
		<a href="#">51421 — Deputy Clerk - Salary</a>	500.00	500.00	0.0%
		<a href="#">51422 - Deputy Clerk Travel</a>	200.00	200.00	0.0%
		<a href="#">51423 — Deputy Clerk - FICA &amp; MED</a>	50.00	50.00	0.0%
		<b>Total 51420 — General Admin-Deputy Clerk</b>	<b>750.00</b>	<b>750.00</b>	
		<b>51430 — Gen Admin-Services &amp; Supplies</b>			
		<a href="#">51431 — Supplies-Office/Treasurer/Board</a>	1,000.00	1,000.00	0.0%
		<a href="#">51432 — Services-Web</a>	1,000.00	1,000.00	0.0%
		<a href="#">51433 — Gen Admin-Services &amp; Supplies - Other</a>	300.00	400.00	33.3%
		<a href="#">51434 - General Postage</a>	650.00	650.00	0.0%
		<b>Total 51430 — Gen Admin-Services &amp; Supplies</b>	<b>2,950.00</b>	<b>3,050.00</b>	
		<b>51440 — General Admin-Elections</b>			
		<a href="#">51441 — Poll Worker - Wages</a>	1,340.00	2,680.00	100.0%
		<a href="#">51442 — Notices-Election</a>	250.00	500.00	100.0%
		<a href="#">51443 — Election-Certificate</a>	0.00	0.00	
		<a href="#">51444 — Supplies-Election</a>	560.00	1,120.00	100.0%

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	<a href="#">51445 — Postage-Election</a>	577.50	1,100.00	90.5%
	<a href="#">51446 — Equipment Repair/Maint-Election</a>	500.00	500.00	0.0%
	<b>Total 51440 — General Admin-Elections</b>	<b>3,227.50</b>	<b>5,900.00</b>	
	<b>Total 51400 — General Admin-Clerk &amp; Elections</b>	<b>25,787.50</b>	<b>30,891.20</b>	
	<b>51500 — Financial Admin-Treas./Assessor</b>			
	<b>51510 — Financial Admin-Treasurer</b>			
	<a href="#">51511 — Treasurer-Salary</a>	6,000.00	6,000.00	0.0%
	<a href="#">51512 — Treasurer-Parcel Count</a>	300.00	300.00	0.0%
	<a href="#">51513 — Treasurer-Per Diem</a>	500.00	500.00	0.0%
	<a href="#">51514 — Treasurer-FICA &amp; MED</a>	460.00	520.20	13.1%
	<a href="#">51515 - Treasurer - Travel</a>	500.00	500.00	
	<b>Total 51510 — Financial Admin-Treasurer</b>	<b>7,760.00</b>	<b>7,820.20</b>	
	<b>51550 — Assessor</b>			
	<a href="#">51551 — Assessor-Contract</a>	6,900.00	6,900.00	0.0%
	<b>Total 51550 — Assessor</b>	<b>6,900.00</b>	<b>6,900.00</b>	
	<b>51590 — Other Financial Expenses</b>	100.00	100.00	0.0%
	<b>Total 51500 — Financial Admin-Treas./Assessor</b>	<b>14,760.00</b>	<b>14,820.20</b>	
	<b>51600 — General Buildings and plant</b>			
	<a href="#">51610 — Town Hall Utilities</a>	4,000.00	4,000.00	0.0%
	<a href="#">51620 — Town Hall Maintenance</a>	1,200.00	1,200.00	0.0%
	<a href="#">51630 — General Buildings and plant - Other</a>	5,000.00	5,000.00	0.0%
	<b>Total 51600 — General Buildings and plant</b>	<b>10,200.00</b>	<b>10,200.00</b>	
	<b>51900 — Other General Government</b>			
	<a href="#">51932 — Highway-Insurance</a>	10,537.00	10,537.00	0.0%
	<a href="#">51938 — Other Insurance</a>	1,487.00	1,487.00	0.0%
	<b>Total 51900 — Other General Government</b>	<b>12,024.00</b>	<b>12,024.00</b>	
	<b>Total 51000 — General Governmental Expenses</b>	<b>95,134.60</b>	<b>101,348.20</b>	
	<b>52000 — Public Safety</b>			
	<b>52200 — Fire Protection</b>			
	<a href="#">52210 — Mt. Horeb Fire Department</a>	23,161.98	24,222.00	4.6%
	<a href="#">52211 — Mt. Horeb 2% Fire Dues</a>	1,457.01	1,480.33	1.6%
	<a href="#">52220 — New Glarus Fire Department</a>	16,604.48	17,152.43	3.3%
	<a href="#">52221 — New Glarus 2% Fire Dues</a>	1,887.45	1,859.13	-1.5%
	<b>Total 52200 — Fire Protection</b>	<b>43,110.92</b>	<b>44,713.89</b>	
	<b>52300 — Ambulance/EMS</b>			
	<a href="#">52310 — Mt. Horeb-EMS</a>	7,037.01	7,360.00	4.6%
	<a href="#">52320 — New Glarus-EMS</a>	6,035.40	6,218.10	3.0%
	<a href="#">52330 — Belleville-EMS</a>	0.00	0.00	
	<b>Total 52300 — Ambulance/EMS</b>	<b>13,072.41</b>	<b>13,578.10</b>	
	<a href="#">52500 — Emergency Insurance Shift</a>	378.88	378.88	0.0%
	<a href="#">52609 — Emergency Communication</a>	1,284.00	1,284.00	0.0%
	<b>Total 52000 — Public Safety</b>	<b>57,846.21</b>	<b>59,954.87</b>	
	<b>53000 — Public Works</b>			
	<b>53311 — Town Hwy &amp; Street Maintenance</b>			
	<a href="#">53301 — Wages-Public Works</a>	51,160.51	52,703.04	3.0%
	<a href="#">53302 — Overtime-Public Works</a>	4,658.23	4,665.00	0.1%
	<a href="#">53303 — Public Works-FICA &amp; MED</a>	4,270.13	4,388.66	2.8%
	<a href="#">53304 — Retirement-Public Works</a>	3,795.67	3,901.03	2.8%
	<a href="#">53306 — Part-Time- Wages-Public Works</a>	4,000.00	4,000.00	0.0%
	<a href="#">53307 — PT-FICA-Public Works</a>	306.00	306.00	0.0%
	<a href="#">53308 — Garage Equipment Repairs/Maint</a>	10,000.00	10,000.00	0.0%

			2021 Budget	Proposed 2022 Budget	Increase
		<a href="#">53309 — Tire Purchases</a>	3,000.00	3,000.00	0.0%
		<a href="#">53310 — Hwy Mileage-Public Works</a>	175.00	175.00	0.0%
		<a href="#">53312 — Garage Utilities</a>	3,000.00	3,000.00	0.0%
		<a href="#">53313 — Garage Supplies/Maintenance</a>	8,000.00	8,000.00	0.0%
		<a href="#">53314 — Garage-Fuel &amp; Oil</a>	12,000.00	12,000.00	0.0%
		<b>Total 53311 — Town Hwy &amp; Street Maintenance</b>	<b>104,365.55</b>	<b>106,138.72</b>	
		<b>53315 — Town-Hwy &amp; Street Construction</b>			
		<a href="#">53316 — Sealcoating</a>	42,000.00	43,500.00	3.6%
		<a href="#">53317 — Wedge &amp; Base Work</a>	42,000.00	43,500.00	3.6%
		<a href="#">53318 — Culvert &amp; Bridge</a>	3,000.00	3,000.00	0.0%
		<a href="#">53319 — Road Signs</a>	1,600.00	1,600.00	0.0%
		<a href="#">53350 — Gravel Expense</a>	10,000.00	10,000.00	0.0%
		<a href="#">53351 — Sand &amp; Salt</a>	14,000.00	14,000.00	0.0%
		<a href="#">53352 — Cold Mix Blacktop</a>	5,400.00	5,400.00	0.0%
		<b>Total 53315 — Town-Hwy &amp; Street Construction</b>	<b>118,000.00</b>	<b>121,000.00</b>	
		<a href="#">53330 — Other Transportation</a>		6,000.00	Tree trimming
		<b>53600 — Sanitation</b>			
		<a href="#">53620 — Refuse &amp; Garbage Collection</a>	29,151.20	29,151.20	0.0%
		<a href="#">53635 — Recycling Expenditures</a>	10,854.00	14,854.00	36.9%
		<b>Total 53600 — Sanitation</b>	<b>40,005.20</b>	<b>44,005.20</b>	
		<b>Total 53000 — Public Works</b>	<b>262,370.75</b>	<b>277,143.92</b>	
		<b>54000 — Health &amp; Human Services</b>			
		<b>54100 — Public health Services</b>			
		<a href="#">54600 — Aging-Senior Programs</a>	3,573.00	4,288.00	20.0%
		<a href="#">54910 — Cemetery</a>	110.00	118.00	7.3%
		<b>Total 54000 — Health &amp; Human Services</b>	<b>3,683.00</b>	<b>4,406.00</b>	
		<b>57000 — Captial Outlay</b>			
		<b>57200 — Public Safety outlay</b>			
		<a href="#">57220 — Fire Protection outlay</a>	0.00	0.00	
		<b>57200 — Transportation outlay</b>			
		<a href="#">57324 — Highway equipment outlay</a>	16,600.00		
		<b>Total 57000 - Capital Outlay</b>	<b>16,600.00</b>	<b>0.00</b>	
		<b>58000 — Debt Service</b>			
		<a href="#">58100 — Debt Service Principal</a>			
		MHFD building USDA loan (P+I)	9,839.76	9,839.76	0.0%
		Replacement Hwy Vehicle (Principle)	22,533.00	22,533.00	0.0%
		<a href="#">58212 — Interest &amp; fiscal-Fire Protect</a>			
		<a href="#">58221 — Interest &amp; Fiscal-Hwy &amp; Street</a>	5,329.00	5,329.00	0.0%
		<a href="#">58290 — Other Interest &amp; Fiscal Charges</a>	0.00	0.00	
		<b>Total 58000 — Debt Service</b>	<b>37,701.76</b>	<b>37,701.76</b>	
		<b>Total Expense</b>	<b>473,336.32</b>	<b>480,554.75</b>	
			<b>Income</b>	<b>480,557.87</b>	
			<b>Expense</b>	<b>480,554.75</b>	
				<b>\$3.12</b>	