

Town of Primrose 2022 Budget Draft 2		2021 Budget	Proposed 2022 Budget	Increase
Income				
40000 — Revenue			\$ 324,140.00	Allowable Levy Limit
	40002 — Tax Collections	315,306.00	321,306.00	1.9%
	40005 — Lottery Credits	4,585.32	4,585.32	0.0%
	40008 — Dog Licensing	1,050.00	1,050.00	0.0%
	40066 — County Septic Revenue	3,213.60	3,213.60	0.0%
	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		800.00	
	40528 — Paid to Schools			
	40530 — Paid to Technical Schools			
	40500 — Tax Settlements Paid to Others	3,213.60	3,213.60	0.0%
	Total 40500 — Tax Settlements Paid to Others	3,213.60	4,013.60	24.9%
Total 40000 — Revenue		320,941.32	326,141.32	
43000 — Intergovernmental Revenues				
	43410 — State Shared Revenues	8,318.21	8,318.21	0.0%
	43420 — State Shared Taxes-2% Fire Dues	3,344.46	3,344.46	0.0%
	43430 — Other State Shared Taxes	10.00	10.00	0.0%
	43531 — General Transportation Aids	111,926.52	114,184.00	2.0%
	43545 — State Payments-Recycling	1,483.15	1,350.00	-9.0%
	43620 — In Lieu of Taxes-State Conserv	257.00	257.00	0.0%
	43650 — Retained Forest/Cropland-County			
	43651 — Mgd Forest/Cropland Revenue	2,094.00	2,095.00	0.0%
	43655 — Pd to Cty-Mgd Forest/Cropland	1,538.88	1,538.88	0.0%
	43656 — Retained Forest/Cropland-County - Other	700.00	700.00	0.0%
	Total 43650 — Retained Forest/Cropland-County	2,238.88	2,238.88	0.0%
	43790 — Other Local Gov Grants-Cemetery	114.00	114.00	0.0%
Total 43000 — Intergovernmental Revenues		127,692.22	129,816.55	1.7%
44000 — Revenue Licenses and Permits				
	44100 — Business & Occupation Licenses	100.00	100.00	0.0%
44300 — Building Permits & Inspect. Fee				
	44301 — Building Permit Fees	8,000.00	8,000.00	0.0%
	44302 — Driveway Permit Fees	750.00	750.00	0.0%
	44303 — Site View Fees	750.00	750.00	0.0%
	Total 44300 — Building Permits & Inspect. Fee	9,500.00	9,500.00	0.0%
Total 44000 — Revenue Licenses and Permits		9,600.00	9,600.00	0.0%
46000 — Public Charges for Services				
46310 — Hwy/Street Maint & Construction				
	46311 — Grading Revenue	0.00	0.00	
	46312 — Snow Plowing Revenue	0.00	0.00	
	Total 46310 — Hwy/Street Maint & Construction	0.00	0.00	
46900 — Other Charges-Public Services				
	46910 — Admin Fee Copies/Mailings	0.00	0.00	
	Total 46900 — Other Charges-Public Services	0.00	0.00	
Total 46000 — Public Charges for Services		0.00	0.00	
48000 — Miscellaneous Revenues				
	48110 — Interest Income	200.00	200.00	0.0%
	48200 — Rental Income	0.00	0.00	

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	48307 — Sale of Recyclable materials	0.00	0.00	
	48900 — Other Miscellaneous Income			
	48901 — Fuel-Misc. Revenue	150.00	150.00	0.0%
	48902 — Parcels-Misc. Revenue	250.00	250.00	0.0%
	48903 — Copies-Misc. Revenue	0.00	0.00	
	48990 — Other Miscellaneous Revenue	0.00	14,400.00	
	Total 48900 — Miscellaneous Income	400.00	14,800.00	3600.0%
	Total 48000 — Miscellaneous Revenues	600.00	15,000.00	2400.0%
	Total Income	458,833.54	480,557.87	4.7%
Expense				
	51000 — General Governmental Expenses			
	51100 — Legislative-Board Expenses			
	51101 — Town Board Salaries	6,100.00	6,100.00	0.0%
	51102 — Town Board Per Diem	2,800.00	2,800.00	0.0%
	51103 — Town Board - FICA & Medicare	600.00	680.85	13.5%
	51110 — Town Board Association Dues	2,025.00	2,025.00	0.0%
	51111 — Town Brd-Seminars & Conventions	100.00	100.00	0.0%
	51112 — Town Board-Travel Expenses	150.00	150.00	0.0%
	51120 — Town Board-Printing Expenses	1,200.00	1,200.00	0.0%
	51125 — Town Board-Publication Notices	1,500.00	1,500.00	0.0%
	51150 - Planning Commission Salaries	0.00	0.00	
	51151 — Planning Commission Secretary	1,500.00	1,500.00	0.0%
	51152 — Planning Commission Per Diem	3,900.00	4,800.00	23.1%
	51153 — Planning Commission-FICA	413.10	481.95	16.7%
	51154 - Building Inspector fees	6,800.00	6,800.00	0.0%
	Total 51100 — Legislative-Board Expenses	27,088.10	28,137.80	
	51200 — Judicial Expenses	275.00	275.00	0.0%
	51300 — Legal	5,000.00	5,000.00	
	51400 — General Admin-Clerk & Elections			
	51410 — General Admin-Clerk			
	51411 — Clerk Salary	16,500.00	18,500.00	12.1%
	51412 — Clerk Per Diem	800.00	800.00	0.0%
	51413 — Clerk - FICA & MED	1,260.00	1,591.20	26.3%
	51414 - Clerk Travel	300.00	300.00	0.0%
	Total 51410 — General Admin-Clerk	18,860.00	21,191.20	
	51420 — General Admin-Deputy Clerk			
	51421 — Deputy Clerk - Salary	500.00	500.00	0.0%
	51422 - Deputy Clerk Travel	200.00	200.00	0.0%
	51423 — Deputy Clerk - FICA & MED	50.00	50.00	0.0%
	Total 51420 — General Admin-Deputy Clerk	750.00	750.00	
	51430 — Gen Admin-Services & Supplies			
	51431 — Supplies-Office/Treasurer/Board	1,000.00	1,000.00	0.0%
	51432 — Services-Web	1,000.00	1,000.00	0.0%
	51433 — Gen Admin-Services & Supplies - Other	300.00	400.00	33.3%
	51434 - General Postage	650.00	650.00	0.0%
	Total 51430 — Gen Admin-Services & Supplies	2,950.00	3,050.00	
	51440 — General Admin-Elections			
	51441 — Poll Worker - Wages	1,340.00	2,680.00	100.0%
	51442 — Notices-Election	250.00	500.00	100.0%
	51443 — Election-Certificate	0.00	0.00	
	51444 — Supplies-Election	560.00	1,120.00	100.0%

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	51445 — Postage-Election	577.50	1,100.00	90.5%
	51446 — Equipment Repair/Maint-Election	500.00	500.00	0.0%
	Total 51440 — General Admin-Elections	3,227.50	5,900.00	
	Total 51400 — General Admin-Clerk & Elections	25,787.50	30,891.20	
	51500 — Financial Admin-Treas./Assessor			
	51510 — Financial Admin-Treasurer			
	51511 — Treasurer-Salary	6,000.00	6,000.00	0.0%
	51512 — Treasurer-Parcel Count	300.00	300.00	0.0%
	51513 — Treasurer-Per Diem	500.00	500.00	0.0%
	51514 — Treasurer-FICA & MED	460.00	520.20	13.1%
	51515 - Treasurer - Travel	500.00	500.00	
	Total 51510 — Financial Admin-Treasurer	7,760.00	7,820.20	
	51550 — Assessor			
	51551 — Assessor-Contract	6,900.00	6,900.00	0.0%
	Total 51550 — Assessor	6,900.00	6,900.00	
	51590 — Other Financial Expenses	100.00	100.00	0.0%
	Total 51500 — Financial Admin-Treas./Assessor	14,760.00	14,820.20	
	51600 — General Buildings and plant			
	51610 — Town Hall Utilities	4,000.00	4,000.00	0.0%
	51620 — Town Hall Maintenance	1,200.00	1,200.00	0.0%
	51630 — General Buildings and plant - Other	5,000.00	5,000.00	0.0%
	Total 51600 — General Buildings and plant	10,200.00	10,200.00	
	51900 — Other General Government			
	51932 — Highway-Insurance	10,537.00	10,537.00	0.0%
	51938 — Other Insurance	1,487.00	1,487.00	0.0%
	Total 51900 — Other General Government	12,024.00	12,024.00	
	Total 51000 — General Governmental Expenses	95,134.60	101,348.20	6.5%
	52000 — Public Safety			
	52200 — Fire Protection			
	52210 — Mt. Horeb Fire Department	23,161.98	24,222.00	4.6%
	52211 — Mt. Horeb 2% Fire Dues	1,457.01	1,480.33	1.6%
	52220 — New Glarus Fire Department	16,604.48	17,152.43	3.3%
	52221 — New Glarus 2% Fire Dues	1,887.45	1,859.13	-1.5%
	Total 52200 — Fire Protection	43,110.92	44,713.89	
	52300 — Ambulance/EMS			
	52310 — Mt. Horeb-EMS	7,037.01	7,360.00	4.6%
	52320 — New Glarus-EMS	6,035.40	6,218.10	3.0%
	52330 — Belleville-EMS	0.00	0.00	
	Total 52300 — Ambulance/EMS	13,072.41	13,578.10	
	52500 — Emergency Insurance Shift	378.88	378.88	0.0%
	52609 — Emergency Communication	1,284.00	1,284.00	0.0%
	Total 52000 — Public Safety	57,846.21	59,954.87	3.6%
	53000 — Public Works			
	53311 — Town Hwy & Street Maintenance			
	53301 — Wages-Public Works	51,160.51	52,703.04	3.0%
	53302 — Overtime-Public Works	4,658.23	4,665.00	0.1%
	53303 — Public Works-FICA & MED	4,270.13	4,388.66	2.8%
	53304 — Retirement-Public Works	3,795.67	3,901.03	2.8%
	53306 — Part-Time- Wages-Public Works	4,000.00	4,000.00	0.0%
	53307 — PT-FICA-Public Works	306.00	306.00	0.0%
	53308 — Garage Equipment Repairs/Maint	10,000.00	10,000.00	0.0%

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	53309 — Tire Purchases	3,000.00	3,000.00	0.0%
	53310 — Hwy Mileage-Public Works	175.00	175.00	0.0%
	53312 — Garage Utilities	3,000.00	3,000.00	0.0%
	53313 — Garage Supplies/Maintenance	8,000.00	8,000.00	0.0%
	53314 — Garage-Fuel & Oil	12,000.00	12,000.00	0.0%
Total 53311 — Town Hwy & Street Maintenance		104,365.55	106,138.72	
53315 — Town-Hwy & Street Construction				
	53316 — Sealcoating	42,000.00	43,500.00	3.6%
	53317 — Wedge & Base Work	42,000.00	43,500.00	3.6%
	53318 — Culvert & Bridge	3,000.00	3,000.00	0.0%
	53319 — Road Signs	1,600.00	1,600.00	0.0%
	53350 — Gravel Expense	10,000.00	10,000.00	0.0%
	53351 — Sand & Salt	14,000.00	14,000.00	0.0%
	53352 — Cold Mix Blacktop	5,400.00	5,400.00	0.0%
Total 53315 — Town-Hwy & Street Construction		118,000.00	121,000.00	
	53330 — Other Transportation		6,000.00	Tree trimming
53600 — Sanitation				
	53620 — Refuse & Garbage Collection	29,151.20	29,151.20	0.0%
	53635 — Recycling Expenditures	10,854.00	14,854.00	36.9%
Total 53600 — Sanitation		40,005.20	44,005.20	
Total 53000 — Public Works		262,370.75	277,143.92	5.6%
54000 — Health & Human Services				
	54100 — Public health Services			
	54600 — Aging-Senior Programs	3,573.00	4,288.00	20.0%
	54910 — Cemetery	110.00	118.00	7.3%
Total 54000 — Health & Human Services		3,683.00	4,406.00	19.6%
57000 — Captial Outlay				
	57200 — Public Safety outlay			
	57220 — Fire Protection outlay	0.00	0.00	
	57200 — Transportation outlay			
	57324 — Highway equipment outlay	16,600.00		
Total 57000 - Capital Outlay		16,600.00	0.00	-100.0%
58000 — Debt Service				
	58100 — Debt Service Principal			
	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%
	58212 — Interest & fiscal-Fire Protect			
	58221 — Interest & Fiscal-Hwy & Street	5,329.00	5,329.00	0.0%
	58290 — Other Interest & Fiscal Charges	0.00	0.00	
Total 58000 — Debt Service		37,701.76	37,701.76	0.0%
Total Expense		473,336.32	480,554.75	1.5%
		Income	480,557.87	
		Expense	480,554.75	
			\$3.12	