

Town of Primrose Approved 2021 Budget		2021 Budget of Year	End	Total to date	Percentage of total	Amount Available
Income						
40000 — Revenue						
	40002 — Tax Collections	315,306.00		1,350,230.78		
	40005 — Lottery Credits	4,585.32		7,147.57	156%	
	40008 — Dog Licensing	1,050.00		1,394.00	133%	
	40066 — County Septic Revenue	3,213.60		96.83		3,116.77
40500 — Tax Settlements Paid to Others						
	40510 — County Settlements			237,239.63		
	40518 — Collection of Delinquent Taxes			0.00		
	40522 — Collection Paid to Others			103,251.30		
	40525 — Dog License Paid to Others			1,645.50		
	40528 — Paid to Schools			728,888.54		
	40530 — Paid to Technical Schools			62,126.29		
	40500 — Tax Settlements Paid to Others	3,213.60		849.80		
Total 40500 — Tax Settlements Paid to Others		3,213.60		1,134,001.06		
Total 40000 — Revenue		320,941.32		224,868.12		
43000 — Intergovernmental Revenues						
	43410 — State Shared Revenues	8,318.21		1,247.67		7,070.54
	43420 — State Shared Taxes-2% Fire Dues	3,344.46		0.00	0%	3,344.46
	43430 — Other State Shared Taxes	10.00		0.00	0%	10.00
	43531 — General Transportation Aids	111,926.52		83,944.89	75%	27,981.63
	43545 — State Payments-Recycling	1,483.15		1,646.43	111%	-163.28
	43620 — In Lieu of Taxes-State Conserv	257.00		1,884.86	733%	-1,627.86
	43650 — Retained Forest/Cropland-County			0.00		
	43651 — Mgd Forest/Cropland Revenue			71.82	0%	-71.82
	43655 — Pd to Cty-Mgd Forest/Cropland	1,538.88		1,902.36		
	43656 — Retained Forest/Cropland-County - Other	700.00		0.00	0%	700.00
Total 43650 — Retained Forest/Cropland-County		2,238.88		1,974.18	88%	264.70
	43790 — Other Local Gov Grants-Cemetery	114.00		40,602.40	35616%	110.00
Total 43000 — Intergovernmental Revenues		127,692.22		131,300.43		
44000 — Revenue Licenses and Permits						
	44100 — Business & Occupation Licenses	100.00		60.00	60%	40.00
44300 — Building Permits & Inspect. Fee						
	44301 — Building Permit Fees	8,000.00		2,130.00	27%	5,870.00
	44302 — Driveway Permit Fees	750.00		0.00	0%	750.00
	44303 — Site View Fees	750.00		1,500.00	200%	-750.00
Total 44300 — Building Permits & Inspect. Fee		9,500.00		3,630.00	38%	5,870.00
Total 44000 — Revenue Licenses and Permits		9,600.00		3,690.00	38%	
46000 — Public Charges for Services						
46310 — Hwy/Street Maint & Construction						
	46311 — Grading Revenue	0.00		0.00	0%	0.00
	46312 — Snow Plowing Revenue	0.00		0.00		0.00
Total 46310 — Hwy/Street Maint & Construction		0.00		0.00	0%	0.00
46900 — Other Charges-Public Services						
	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		0.00		0.00	0%	
48000 — Miscellaneous Revenues						
	48110 — Interest Income	200.00		351.46	176%	-151.46
	48200 — Rental Income	0.00		0.00		0.00

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	48307 — Sale of Recyclable materials	0.00		0.00		0.00
	48900 — Other Miscellaneous Income					
	48901 — Fuel-Misc. Revenue	150.00		0.00	0%	150.00
	48902 — Parcels-Misc. Revenue	250.00		990.00	396%	-740.00
	48903 — Copies-Misc. Revenue	0.00		0.00	0%	0.00
	48990 — Other Miscellaneous Revenue	0.00		8,714.93	0%	-8,714.93
	Total 48900 — Miscellaneous Income	400.00		0.00	0%	400.00
	Total 48000 — Miscellaneous Revenues	600.00		351.46	59%	
	Total Income	458,833.54		360,210.01	79%	
	Expense					
	51000 — General Governmental Expenses					
	51100 — Legislative-Board Expenses					
	51101 — Town Board Salaries	9,764.08		9,764.08	100%	0.00
	51102 — Town Board Per Diem	1,250.00		1,250.00	100%	0.00
	51103 — Town Board - FICA & Medicare	600.00		600.00	100%	0.00
	51110 — Town Board Association Dues	2,025.00		2,028.48	100%	-3.48
	51111 — Town Brd-Seminars & Conventions	100.00		0.00	0%	100.00
	51112 — Town Board-Travel Expenses	150.00		72.24	48%	77.76
	51120 — Town Board-Printing Expenses	1,055.92		781.71	74%	274.21
	51125 — Town Board-Publication Notices	1,500.00		1,133.31	76%	366.69
	51150 - Planning Commission Salaries	0.00		0.00	0%	0.00
	51151 — Planning Commission Secretary	1,500.00		1,500.00	100%	0.00
	51152 — Planning Commission Per Diem	4,092.91		4,092.91	100%	0.00
	51153 — Planning Commission-FICA	220.19		218.03	99%	2.16
	51154 - Building Inspector fees	6,800.00		6,484.00	95%	316.00
	Total 51100 — Legislative-Board Expenses	29,058.10		27,924.76		
	51200 — Judicial Expenses	275.00		275.00	100%	0.00
	51300 — Legal	5,000.00		3,030.00	61%	1,970.00
	51400 — General Admin-Clerk & Elections					
	51410 — General Admin-Clerk					
	51411 — Clerk Salary	16,500.00		15,590.14	94%	909.86
	51412 — Clerk Per Diem	800.00		725.00	91%	75.00
	51413 — Clerk - FICA & MED	1,260.00		1,111.19	88%	148.81
	51414 - Clerk Travel	300.00		141.67	47%	158.33
	Total 51410 — General Admin-Clerk	18,860.00		17,568.00	93%	
	51420 — General Admin-Deputy Clerk					
	51421 — Deputy Clerk - Salary	500.00		56.01	11%	443.99
	51422 - Deputy Clerk Travel	200.00		0.00	0%	200.00
	51423 — Deputy Clerk - FICA & MED	50.00		14.45	29%	35.55
	Total 51420 — General Admin-Deputy Clerk	750.00		70.46	9%	
	51430 — Gen Admin-Services & Supplies					
	51431 — Supplies-Office/Treasurer/Board	1,000.00		907.04	91%	92.96
	51432 — Services-Web	1,000.00		902.50	90%	97.50
	51433 — Gen Admin-Services & Supplies - Other	300.00		289.23	96%	10.77
	51434 - General Postage	650.00		587.35	90%	62.65
	Total 51430 — Gen Admin-Services & Supplies	2,950.00		2,686.12	91%	
	51440 — General Admin-Elections					
	51441 — Poll Worker - Wages	1,340.00		1,167.78	87%	172.22
	51442 — Notices-Election	250.00		73.07	29%	176.93
	51443 — Election-Certificate	0.00		0.00	0%	0.00
	51444 — Supplies-Election	560.00		501.42	90%	58.58

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			51445 — Postage-Election	210.50		55.00	26%	155.50
			51446 — Equipment Repair/Maint-Election	500.00		447.50	90%	52.50
			Total 51440 — General Admin-Elections	2,860.50		2,244.77	78%	
			Total 51400 — General Admin-Clerk & Elections	25,420.50		22,569.35	89%	
			51500 — Financial Admin-Treas./Assessor					
			51510 — Financial Admin-Treasurer					
			51511 — Treasurer-Salary	6,000.00		5,785.06	96%	214.94
			51512 — Treasurer-Parcel Count	300.00		792.00	264%	-492.00
			51513 — Treasurer-Per Diem	500.00		375.00	75%	125.00
			51514 — Treasurer-FICA & MED	460.00		391.14	85%	68.86
			51515 - Treasurer - Travel	500.00		294.56	59%	205.44
			Total 51510 — Financial Admin-Treasurer	7,760.00		7,637.76	98%	122.24
			51550 — Assessor					
			51551 — Assessor-Contract	6,900.00		6,900.00	100%	0.00
			Total 51550 — Assessor	6,900.00		6,900.00	100%	
			51590 — Other Financial Expenses	100.00		0.00	0%	100.00
			Total 51500 — Financial Admin-Treas./Assessor	14,760.00		14,537.76	98%	
			51600 — General Buildings and plant					
			51610 — Town Hall Utilities	4,671.99		4,671.99	100%	0.00
			51620 — Town Hall Maintenance	1,200.00		653.20	54%	546.80
			51630 — General Buildings and plant - Other	500.00		0.00	0%	500.00
			Total 51600 — General Buildings and plant	6,371.99		5,325.19	84%	1,046.80
			51900 — Other General Government					
			51932 — Highway-Insurance	10,537.00		9,887.00	94%	650.00
			51938 — Other Insurance	1,487.00		1,312.00	88%	175.00
			Total 51900 — Other General Government	12,024.00		11,199.00	93%	825.00
			Total 51000 — General Governmental Expenses	92,909.59		84,861.06	91%	3,841.80
			52000 — Public Safety					
			52200 — Fire Protection					
			52210 — Mt. Horeb Fire Department	23,161.98		22,956.98	99%	205.00
			52211 — Mt. Horeb 2% Fire Dues	1,457.01		1,457.01	100%	0.00
			52220 — New Glarus Fire Department	16,604.48		16,604.48	100%	0.00
			52221 — New Glarus 2% Fire Dues	1,887.45		1,887.45	100%	0.00
			Total 52200 — Fire Protection	43,110.92		42,905.92		
			52300 — Ambulance/EMS					
			52310 — Mt. Horeb-EMS	7,037.01		7,037.01	100%	0.00
			52320 — New Glarus-EMS	6,035.40		0.00	0%	6,035.40
			52330 — Belleville-EMS	2,096.68		0.00	0%	2,096.68
			Total 52300 — Ambulance/EMS	15,169.09		7,037.01	46%	
			52500 — Emergency Insurance Shift	378.88		0.00	0%	378.88
			52609 — Emergency Communication	1,651.00		1,651.00	100%	0.00
			Total 52000 — Public Safety	60,309.89		51,593.93		
			53000 — Public Works					
			53311 — Town Hwy & Street Maintenance					
			53301 — Wages-Public Works	54,953.54		54,953.54	100%	0.00
			53302 — Overtime-Public Works	357.99		0.00	0%	357.99
			53303 — Public Works-FICA & MED	4,390.79		4,390.79	100%	0.00
			53304 — Retirement-Public Works	4,182.23		4,182.23	100%	0.00
			53306 — Part-Time- Wages-Public Works	4,000.00		2,470.58	62%	1,529.42
			53307 — PT-FICA-Public Works	306.00		96.38	31%	209.62
			53308 — Garage Equipment Repairs/Maint	11,392.77		11,392.77	100%	0.00

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			53309 — Tire Purchases	3,000.00		2,773.17	92%	226.83
			53310 — Hwy Mileage-Public Works	175.00		0.00	0%	175.00
			53312 — Garage Utilities	2,795.84		1,394.92	50%	1,400.92
			53313 — Garage Supplies/Maintenance	8,204.16		8,204.16	100%	0.00
			53314 — Garage-Fuel & Oil	10,607.23		10,528.26	99%	78.97
			Total 53311 — Town Hwy & Street Maintenance	104,365.55		100,386.80		3,978.75
			53315 — Town-Hwy & Street Construction					
			53316 — Sealcoating	42,000.00		41,794.00	100%	206.00
			53317 — Wedge & Base Work	42,000.00		41,794.00	100%	206.00
			53318 — Culvert & Bridge	2,557.58		500.00	20%	2,057.58
			53319 — Road Signs	2,042.42		2,042.42	100%	0.00
			53350 — Gravel Expense	9,700.30		6,420.22	66%	3,280.08
			53351 — Sand & Salt	14,000.00		14,000.00	100%	0.00
			53352 — Cold Mix Blacktop	5,699.70		5,699.70	100%	0.00
			Total 53315 — Town-Hwy & Street Construction	118,000.00		112,250.34		5,749.66
			53330 — Other Transportation					
			53600 — Sanitation					
			53620 — Refuse & Garbage Collection	29,621.72		29,621.72	100%	0.00
			53635 — Recycling Expenditures	14,682.01		14,681.40	100%	0.61
			Total 53600 — Sanitation	44,303.73		44,303.12	100%	0.61
			Total 53000 — Public Works	266,669.28		256,940.26		9,729.02
			54000 — Health & Human Services					
			54100 — Public health Services					
			54600 — Aging-Senior Programs	3,573.00		3,573.00	100%	0.00
			54910 — Cemetery	110.00		118.00	3%	-8.00
			Total 54000 — Health & Human Services	3,683.00		3,691.00		
			57000 — Captial Outlay					
			57200 — Public Safety outlay					
			57220 — Fire Protection outlay	0.00		0.00		0.00
			57200 — Transportation outlay					
			57324 — Highway equipment outlay			16,600.00	0%	-16,600.00
			Total 57000 - Capital Outlay	0.00		0.00		
			58000 — Debt Service					
			58100 — Debt Service Principal					
			MHFD building USDA loan (P+I)	9,839.76		9,839.76	44%	0.00
			Replacement Hwy Vehicle (Principle)	22,533.00		24,253.56	108%	
			58212 — Interest & fiscal-Fire Protect			0.00		0.00
			58221 — Interest & Fiscal-Hwy & Street	4,858.48		3,031.08	62%	1,827.40
			58290 — Other Interest & Fiscal Charges	0.00		0.00		0.00
			Total 58000 — Debt Service	37,231.24		37,124.40		1,827.40
			Total Expense	460,803.00		434,210.65		