

Town of Primrose Approved 2021 Budget		2021 Budget rev 10-4-21	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	86.34		3,127.26
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	224,857.63		
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	14.36		
	43656 — Retained Forest/Cropland-County - Other	700.00	0.00	0%	700.00
	Total 43650 — Retained Forest/Cropland-County	2,238.88	86.18	4%	2,152.70
	43790 — Other Local Gov Grants-Cemetery	114.00	40,602.40	35616%	110.00
Total 43000 — Intergovernmental Revenues		127,692.22	129,412.43		
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	1,050.00	13%	6,950.00
	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	2,550.00	27%	6,950.00
Total 44000 — Revenue Licenses and Permits		9,600.00	2,610.00	27%	
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	322.61	161%	-122.61
	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	8,685.00	0%	-8,685.00
	Total 48900 — Miscellaneous Income	400.00	0.00	0%	400.00
	Total 48000 — Miscellaneous Revenues	600.00	322.61	54%	
	Total Income	458,833.54	357,202.67	78%	
	Expense				
	51000 — General Governmental Expenses				
	51100 — Legislative-Board Expenses				
	51101 — Town Board Salaries	6,100.00	9,764.08	160%	-3,664.08
	51102 — Town Board Per Diem	2,800.00	1,250.00	45%	1,550.00
	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	1,200.00	781.71	65%	418.29
	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	3,900.00	4,092.91	105%	-192.91
	51153 — Planning Commission-FICA	413.10	218.03	53%	195.07
	51154 - Building Inspector fees	6,800.00	6,484.00	95%	316.00
	Total 51100 — Legislative-Board Expenses	27,088.10			
	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	4,000.00	4,671.99	117%	-671.99
			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	5,700.00	5,325.19	93%	374.81
			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	90,267.60	56,936.30	63%	3,169.81
			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	51,160.51	54,953.54	107%	-3,793.03
			53302 — Overtime-Public Works	4,658.23	0.00	0%	4,658.23
			53303 — Public Works-FICA & MED	4,270.13	4,390.79	103%	-120.66
			53304 — Retirement-Public Works	3,795.67	4,182.23	110%	-386.56
			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	10,000.00	11,392.77	114%	-1,392.77

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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	3,000.00	1,394.92	46%	1,605.08
			53313 — Garage Supplies/Maintenance	8,000.00	8,204.16	103%	-204.16
			53314 — Garage-Fuel & Oil	12,000.00	10,528.26	88%	1,471.74
			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	3,000.00	500.00	17%	2,500.00
			53319 — Road Signs	1,600.00	2,042.42	128%	-442.42
			53350 — Gravel Expense	10,000.00	6,420.22	64%	3,579.78
			53351 — Sand & Salt	14,000.00	14,000.00	100%	0.00
			53352 — Cold Mix Blacktop	5,400.00	5,699.70	106%	-299.70
			Total 53315 — Town-Hwy & Street Construction	118,000.00	112,250.34		5,749.66
			53330 — Other Transportation				
			53600 — Sanitation				
			53620 — Refuse & Garbage Collection	29,151.20	29,621.72	102%	-470.52
			53635 — Recycling Expenditures	15,354.00	14,681.40	96%	672.60
			Total 53600 — Sanitation	44,505.20	44,303.12	100%	202.08
			Total 53000 — Public Works	266,870.75	256,940.26		9,930.49
			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	22,232.43	99%	
			58212 — Interest & fiscal-Fire Protect		0.00		0.00
			58221 — Interest & Fiscal-Hwy & Street	5,329.00	2,778.49	52%	2,550.51
			58290 — Other Interest & Fiscal Charges	0.00	0.00		0.00
			Total 58000 — Debt Service	37,701.76	34,850.68		2,550.51
			Total Expense	458,833.00	404,012.17		