

2023 Town of Primrose Draft Budget

2023 Town of Primrose Draft Budget				9/22/2022		
Income				2022	2023	Percent Increase
				Allowable Levy	Allowable Levy	
				\$ 292,010.00	\$ 323,519.00	
40000 — Revenue						
		40002 — Tax Collections		321,306.00	323,519.00	1%
		40005 — Lottery Credits		4,585.32	4,585.32	0%
		40008 — Dog Licensing		1,050.00	1,050.00	0%
		40066 — County Septic Revenue		3,213.60	3,213.00	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	800.00	0%
		40528 — Paid to Schools				
		40530 — Paid to Technical Schools				
		40500 — Tax Settlements Paid to Others		3,213.60	3,213.60	0%
		Total 40500 — Tax Settlements Paid to Others		4,013.60	4,013.60	0%
Total 40000 — Revenue				326,141.32	328,353.72	-1%
43000 — Intergovernmental Revenues						
		43410 — State Shared Revenues		8,318.21	8,318.00	0%
		43420 — State Shared Taxes-2% Fire Dues		3,344.46	3,339.46	0%
		43430 — Other State Shared Taxes		10.00	10.00	0%
		43531 — General Transportation Aids		114,184.00	116,467.68	2%
		43545 — State Payments-Recycling		1,350.00	1,350.00	0%
		43620 — In Lieu of Taxes-State Conserv		257.00	257.00	0%
		43650 — Retained Forest/Cropland-County				
		43651 — Mgd Forest/Cropland Revenue		2,095.00	2,095.00	0%
		43655 — Pd to Cty-Mgd Forest/Cropland		1,538.88	1,538.88	0%
		43656 — Retained Forest/Cropland-County -		700.00	700.00	0%
		Total 43650 — Retained Forest/Cropland-County		2,238.88	2,238.88	0%
		43790 — Other Local Gov Grants-Cemetery		114.00	118.00	4%
Total 43000 — Intergovernmental Revenues				129,816.55	132,099.02	2%
44000 — Revenue Licenses and Permits						
		44100 — Business & Occupation Licenses		100.00	100.00	0%
44300 — Building Permits & Inspect. Fee						
		44301 — Building Permit Fees		8,000.00	8,000.00	0%
		44302 — Driveway Permit Fees		750.00	750.00	0%
		44303 — Site View Fees		750.00	750.00	0%
		Total 44300 — Building Permits & Inspect. Fee		9,500.00	9,500.00	0%
Total 44000 — Revenue Licenses and Permits				9,600.00	9,600.00	0%

46000 — Public Charges for Services				
46310 — Hwy/Street Maint & Construction				
	46311 — Grading Revenue	-		
	46312 — Snow Plowing Revenue	-		
Total 46310 — Hwy/Street Maint & Construction		-		
46900 — Other Charges-Public Services				
	46910 — Admin Fee Copies/Mailings	-		
Total 46900 — Other Charges-Public Services		-		
Total 46000 — Public Charges for Services		-		
48000 — Miscellaneous Revenues				
	48110 — Interest Income	200.00	200.00	0%
	48200 — Rental Income	-		
	48307 — Sale of Recyclable materials	-		
48900 — Other Miscellaneous Income				
	48901 — Fuel-Misc. Revenue	150.00	-	-100%
	48902 — Parcels-Misc. Revenue	250.00	250.00	0%
	48903 — Copies-Misc. Revenue	-		
	48990 — Other Miscellaneous Revenue	14,400.00		-100%
Total 48900 — Miscellaneous Income		14,800.00	250.00	-98%
Total 48000 — Miscellaneous Revenues		15,000.00	450.00	-97%
Total Income		480,557.87	470,502.74	-2%
Expense				
51000 — General Governmental Expenses				
51100 — Legislative-Board Expenses				
	51101 — Town Board Salaries	6,100.00	6,250.00	2%
	51102 — Town Board Per Diem	2,800.00	2,800.00	0%
	51103 — Town Board - FICA & Medicare	680.85	692.33	2%
	51110 — Town Board Association Dues	2,025.00	2,025.00	0%
	51111 — Town Brd-Seminars & Conventions	100.00	100.00	0%
	51112 — Town Board-Travel Expenses	150.00	150.00	0%
	51120 — Town Board-Printing Expenses	1,200.00	1,200.00	0%
	51125 — Town Board-Publication Notices	1,500.00	1,500.00	0%
	51150 - Planning Commission Salaries	-	-	
	51151 — Planning Commission Secretary	1,500.00	1,500.00	0%
	51152 — Planning Commission Per Diem	4,800.00	4,800.00	0%
	51153 — Planning Commission-FICA	481.95	482.95	0%
	51154 - Building Inspector fees	6,800.00	6,800.00	0%
Total 51100 — Legislative-Board Expenses		28,137.80	28,300.28	
	51200 — Judicial Expenses	275.00	275.00	0%
	51300 — Legal	5,000.00	5,000.00	0%
51400 — General Admin-Clerk & Elections				
	51410 — General Admin-Clerk			
	51411 — Clerk Salary	18,500.00	18,500.00	0%

		51412 — Clerk Per Diem	800.00	800.00	0%
		51413 — Clerk - FICA & MED	1,591.20	1,591.20	0%
		51414 - Clerk Travel	300.00	300.00	0%
		Total 51410 — General Admin-Clerk	21,191.20	21,191.20	0%
		51420 — General Admin-Deputy Clerk			
		51421 — Deputy Clerk - Salary	500.00	500.00	0%
		51422 - Deputy Clerk Travel	200.00	-	-100%
		51423 — Deputy Clerk - FICA & MED	50.00	50.00	0%
		Total 51420 — General Admin-Deputy Clerk	750.00	550.00	-27%
		51430 — Gen Admin-Services & Supplies			
		51431 — Supplies- Office/Treasurer/Board	1,000.00	1,000.00	0%
		51432 — Services-Web	1,000.00	1,000.00	0%
		51433 — Gen Admin-Services & Supplies - Other	400.00	400.00	0%
		51434 - General Postage	650.00	700.00	8%
		Total 51430 — Gen Admin-Services & Supplie	3,050.00	3,100.00	2%
		51440 — General Admin-Elections			
		51441 — Poll Worker - Wages	2,680.00	670.00	-75%
		51442 — Notices-Election	500.00	250.00	-50%
		51443 — Election-Certificate	-	-	
		51444 — Supplies-Election	1,120.00	280.00	-75%
		51445 — Postage-Election	1,100.00	275.00	-75%
		51446 — Equipment Repair/Maint- Election	500.00	-	-100%
		Total 51440 — General Admin-Elections	5,900.00	1,475.00	-75%
		Total 51400 — General Admin-Clerk & Elections	30,891.20	26,316.20	-15%
		51500 — Financial Admin-Treas./Assessor			
		51510 — Financial Admin-Treasurer			
		51511 — Treasurer-Salary	6,000.00	7,125.00	19%
		51512 — Treasurer-Parcel Count	300.00	300.00	0%
		51513 — Treasurer-Per Diem	500.00	500.00	0%
		51514 — Treasurer-FICA & MED	520.20	606.26	17%
		51515 - Treasurer - Travel	500.00	500.00	0%
		Total 51510 — Financial Admin-Treasurer	7,820.20	9,031.26	15%
		51550 — Assessor			
		51551 — Assessor-Contract	6,900.00	13,400.00	94%
		Total 51550 — Assessor	6,900.00	13,400.00	94%
		51590 — Other Financial Expenses	100.00	100.00	0%
		Total 51500 — Financial Admin-Treas./Assessor	14,820.20	22,531.26	52%
		51600 — General Buildings and plant			
		51610 — Town Hall Utilities	4,000.00	4,000.00	0%

	51620 — Town Hall Maintenance	1,200.00	1,000.00	-17%
	51630 — General Buildings and plant - Other	5,000.00	2,000.00	-60%
	Total 51600 — General Buildings and plant	10,200.00	7,000.00	-31%
	51900 — Other General Government			
	51932 — Highway-Insurance	10,537.00	10,685.00	1%
	51938 — Other Insurance	1,487.00	1,491.50	0%
	Total 51900 — Other General Government	12,024.00	12,176.50	1%
	Total 51000 — General Governmental Expenses	101,348.20	101,599.24	0%
	52000 — Public Safety			
	52200 — Fire Protection			
	52210 — Mt. Horeb Fire Department	24,222.00	25,672.90	6%
	52211 — Mt. Horeb 2% Fire Dues	1,480.33	1,570.93	6%
	52220 — New Glarus Fire Department	17,152.43	16,894.33	-2%
	52221 — New Glarus 2% Fire Dues	1,859.13	1,864.84	0%
	Total 52200 — Fire Protection	44,713.89	46,003.00	3%
	52300 — Ambulance/EMS			
	52310 — Mt. Horeb-EMS	7,360.00	7,800.86	6%
	52320 — New Glarus-EMS	6,218.10	8,701.24	40%
	52330 — Belleville-EMS	-		
	Total 52300 — Ambulance/EMS	13,578.10	16,502.10	22%
	52500 — Emergency Insurance Shift	378.88		-100%
	52609 — Emergency Communication	1,284.00	1,284.00	0%
	Total 52000 — Public Safety	59,954.87	63,789.10	6%
	53000 — Public Works			
	53311 — Town Hwy & Street Maintenance			
	53301 — Wages-Public Works	52,703.04	54,284.13	3%
	53302 — Overtime-Public Works	4,665.00	4,804.95	3%
	53303 — Public Works-FICA & MED	4,388.66	4,520.31	3%
	53304 — Retirement-Public Works	3,901.03	4,018.06	3%
	53306 — Part-Time- Wages-Public Works	4,000.00	5,000.00	25%
	53307 — PT-FICA-Public Works	306.00	382.50	25%
	53308 — Garage Equipment Repairs/Maint	10,000.00	8,000.00	-20%
	53309 — Tire Purchases	3,000.00	3,000.00	0%
	53310 — Hwy Mileage-Public Works	175.00	-	-100%
	53312 — Garage Utilities	3,000.00	3,000.00	0%
	53313 — Garage Supplies/Maintenance	8,000.00	10,000.00	25%
	53314 — Garage-Fuel & Oil	12,000.00	12,000.00	0%
	Total 53311 — Town Hwy & Street Maintenance	106,138.72	109,009.95	3%
	53315 — Town-Hwy & Street Construction			
	53316 — Sealcoating	43,500.00	43,500.00	0%
	53317 — Wedge & Base Work	43,500.00	43,500.00	0%
	53318 — Culvert & Bridge	3,000.00	3,000.00	0%
	53319 — Road Signs	1,600.00	1,000.00	-38%

		53350 — Gravel Expense	10,000.00	10,000.00	0%
		53351 — Sand & Salt	14,000.00	14,000.00	0%
		53352 — Cold Mix Blacktop	5,400.00	5,400.00	0%
		Total 53315 — Town-Hwy & Street Construction	121,000.00	120,400.00	0%
		53330 — Other Transportation	6,000.00	6,000.00	0%
		53600 — Sanitation			
		53620 — Refuse & Garbage Collection	29,151.20	30,447.20	4%
		53635 — Recycling Expenditures	14,854.00	15,440.00	4%
		Total 53600 — Sanitation	44,005.20	45,887.20	4%
		Total 53000 — Public Works	277,143.92	281,297.15	1%
		54000 — Health & Human Services			
		54100 — Public health Services			
		54600 — Aging-Senior Programs	4,288.00	5,145.00	20%
		54910 — Cemetery	118.00	118.00	0%
		Total 54000 — Health & Human Services	4,406.00	5,263.00	19%
		57000 — Captial Outlay			
		57200 — Public Safety outlay			
		57220 — Fire Protection outlay	-		
		57200 — Transportation outlay			
		57324 — Highway equipment outlay			
		Total 57000 - Capital Outlay	-	-	
		58000 — Debt Service			
		58100 — Debt Service Principal			
		MHFD building USDA loan (P+I)	9,839.76	9,839.76	0%
		Replacement Hwy Vehicle (Principle)	22,533.00	22,533.00	0%
		58212 — Interest & fiscal-Fire Protect			
		58221 — Interest & Fiscal-Hwy & Street	5,329.00	5,329.00	0%
		58290 — Other Interest & Fiscal Charges	-	-	
		Total 58000 — Debt Service	37,701.76	37,701.76	0%
		Total Expense	480,554.75	489,650.25	2%
		Balance	3.12	(19,147.51)	