

**TOWN OF PRIMROSE  
BOARD OF SUPERVISORS  
Budget Workshop Minutes  
Tuesday, October 8th, 2024 – 7:30 pm  
8468 County Hwy A, Verona, WI 53593**

1. Call to Order at 7:30pm. Dale Judd, Martha Gibson, Dave Garfoot and Vic Wahl were present.
2. Review of 2024 approved budget and proposed 2025 budget draft.
3. Discussion and possible action regarding the 2025 budget.

The Board proposed utilizing the allowable \$3,000 levy increase that was not used in 2024. That would raise the overall budget 1%. An additional 1% increase was considered.

In order to limit the overall budget increase to 2%, the culvert item 53318 was reduced to \$13,637.12 (being \$4,000 for regular culvert replacements, and only \$9,637.12 for the town's portion of the Norland Road culvert project). Should Norland Road replacement be approved by the County, the town's portion of the un-budgeted costs will be made up from other sources.

Martha moved to approve the proposed 2025 municipal levy of \$332,428.00, limiting the levy increase to 2% over the 2024 levy. Dale seconded. Motion carried 2-0.

4. Discussion and possible action regarding the November 7<sup>th</sup> Budget Hearing.

Martha moved to approve the Budget Hearing date of November 7<sup>th</sup>, 2024, beginning at 7:00pm. Dale seconded. Motion carried 2-0.

5. Adjournment at 8:20pm. Martha moved to adjourn. Dale seconded. Motion carried 2-0.

Minutes submitted by Ruth Hansen

Open Meetings Notice: If this meeting is attended by one or more members of a Township governmental body who are not members of the body identified in this notice, their attendance may create a quorum under Wisconsin Open Meetings Law; However, no formal action will be taken by any governmental body at the above stated meeting other than the body identified in this meeting notice.

TOWN OF PRIMROSE 2025 PROPOSED BUDGET				2024	2025	description	Increase
Income							
<b>40000 — Revenue</b>					\$ 329,428.00	Allowable levy with 3K not used in 2024	
40002 — Tax Collections				325,793.00	332,428.00	With an additional \$3,000 increase to overall budget	2%
40005 — Lottery Credits				4,585.32	4,585.32		0%
40008 — Dog Licensing				1,050.00	1,500.00		43%
40066 — County Septic Revenue				3,213.00	3,213.00		0%
<b>40500 — Tax Settlements Paid to Others</b>							
40510 — County Settlements							
40518 — Collection of Delinquent Taxes							
40522 — Collection Paid to Others							
40525 — Dog License Paid to Others				840.00	1,200.00		43%
40528 — Paid to Schools							
40530 — Paid to Technical Schools							
40500 — Tax Settlements Paid to Others				3,213.00	3,213.00		0%
<b>Total 40500 — Tax Settlements Paid to Others</b>				<b>4,053.00</b>	<b>4,413.00</b>		<b>9%</b>
<b>Total 40000 — Revenue</b>				<b>330,588.32</b>	<b>337,313.32</b>		<b>2%</b>
<b>43000 — Intergovernmental Revenues</b>							
43410 — State Shared Revenues				8,317.56	51,106.16	8317.56 + 42,788.60 supplemental Act 12	514%
43420 — State Shared Taxes-2% Fire Dues				4,000.94	4,631.39		16%
43430 — Other State Shared Taxes				10.00	10.00		0%
43531 — General Transportation Aids				116,441.06	116,441.06	confirmed 9/26	0%
43545 — State Payments-Recycling				1,350.00	1,481.00		10%
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 - Other				700.00	700.00		0%
<b>Total 43650 — Retained Forest/Cropland-County</b>				<b>4,333.88</b>	<b>4,333.88</b>		<b>0%</b>
43790 — Other Local Government Grants				60,771.76	20,177.71	pp aid + cemetery grant + LF	-67%
<b>Total 43000 — Intergovernmental Revenues</b>				<b>195,482.20</b>	<b>198,438.20</b>		<b>2%</b>
<b>44000 — Revenue Licenses and Permits</b>							
44100 — Business & Occupation Licenses				100.00	100.00		0%
<b>44300 — Building Permits &amp; Inspect. Fee</b>							
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%
<b>Total 44300 — Building Permits &amp; Inspect. Fee</b>				<b>9,500.00</b>	<b>9,500.00</b>		<b>0%</b>
<b>Total 44000 — Revenue Licenses and Permits</b>				<b>9,600.00</b>	<b>9,600.00</b>		<b>0%</b>
<b>46000 — Public Charges for Services</b>							
<b>46310 — Hwy/Street Maint &amp; Construction</b>							
46311 — Grading Revenue							
46312 — Snow Plowing Revenue							
<b>Total 46310 — Hwy/Street Maint &amp; Construction</b>				<b>-</b>	<b>-</b>		
<b>46900 — Other Charges-Public Services</b>							
46910 — Admin Fee Copies/Mailings							
<b>Total 46900 — Other Charges-Public Services</b>				<b>-</b>	<b>-</b>		
<b>Total 46000 — Public Charges for Services</b>				<b>-</b>	<b>-</b>		
<b>48000 — Miscellaneous Revenues</b>							
48110 — Interest Income				16,000.00	16,000.00		0%
48200 — Rental Income							
48307 — Sale of Recyclable materials							

<b>48900 — Other Miscellaneous Income</b>					
	<a href="#">48901 — Fuel-Misc. Revenue</a>	-	-		
	<a href="#">48902 — Parcels-Misc. Revenue</a>	250.00	250.00		0%
	<a href="#">48903 — Copies-Misc. Revenue</a>				
	<a href="#">48990 — Other Miscellaneous Revenue</a>	-	-		
	<b>Total 48900 — Miscellaneous Income</b>	250.00	250.00		0%
	<b>Total 48000 — Miscellaneous Revenues</b>	<b>16,250.00</b>	<b>16,250.00</b>		0%
	<b>Total Income</b>	<b>551,920.52</b>	<b>561,601.52</b>		2%
Expense					
<b>51000 — General Governmental Expenses</b>					
<b>51100 — Legislative-Board Expenses</b>					
	<a href="#">51101 — Town Board Salaries</a>	6,400.00	6,550.00	50\$ increase per year	2%
	<a href="#">51102 — Town Board Per Diem</a>	2,800.00	2,800.00		0%
	<a href="#">51103 — Town Board - FICA &amp; Medicare</a>	703.80	715.28		2%
	<a href="#">51110 — Town Board Association Dues</a>	2,025.00	2,025.00		0%
	<a href="#">51111 — Town Brd-Seminars &amp; Conventions</a>	100.00	100.00		0%
	<a href="#">51112 — Town Board-Travel Expenses</a>	150.00	150.00		0%
	<a href="#">51120 — Town Board-Printing Expenses</a>	1,200.00	1,400.00	includes 200\$ newsletter	17%
	<a href="#">51125 — Town Board-Publication Notices</a>	1,500.00	1,500.00		0%
	<a href="#">51150 - Planning Commission Salaries</a>	-	-		
	<a href="#">51151 — Planning Commission Secretary</a>	1,500.00	1,500.00		0%
	<a href="#">51152 — Planning Commission Per Diem</a>	4,800.00	4,800.00		0%
	<a href="#">51153 — Planning Commission-FICA</a>	482.95	482.95		0%
	<a href="#">51154 - Building Inspector fees</a>	6,800.00	6,800.00		0%
	<b>Total 51100 — Legislative-Board Expenses</b>	<b>28,461.75</b>	<b>28,823.23</b>		1%
	<a href="#">51200 — Judicial Expenses</a>	275.00	275.00		0%
	<a href="#">51300 — Legal</a>	4,000.00	4,000.00		0%
<b>51400 — General Admin-Clerk &amp; Elections</b>					
<b>51410 — General Admin-Clerk</b>					
	<a href="#">51411 — Clerk Salary</a>	18,500.00	18,500.00		0%
	<a href="#">51412 — Clerk Per Diem</a>	800.00	800.00		0%
	<a href="#">51413 — Clerk - FICA &amp; MED</a>	1,591.20	1,591.20	includes PC secretary F&M	0%
	<a href="#">51414 - Clerk Travel</a>	300.00	150.00		-50%
	<b>Total 51410 — General Admin-Clerk</b>	<b>21,191.20</b>	<b>21,041.20</b>		-1%
<b>51420 — General Admin-Deputy Clerk</b>					
	<a href="#">51421 — Deputy Clerk - Salary</a>	7,000.00	7,555.00	Clerk 3% raise	8%
	<a href="#">51422 - Deputy Clerk Travel</a>	300.00	300.00		0%
	<a href="#">51423 — Deputy Clerk - FICA &amp; MED</a>	529.25	569.49		8%
	<b>Total 51420 — General Admin-Deputy Clerk</b>	<b>7,829.25</b>	<b>8,424.49</b>		8%
<b>51430 — Gen Admin-Services &amp; Supplies</b>					
	<a href="#">51431 — Supplies-Office/Treasurer/Board</a>	1,000.00	400.00		-60%
	<a href="#">51432 — Services-Web</a>	3,000.00	2,147.00	Microsoft emails 384, TownWeb 1215, Antivirus 180, domain and scans 368	-28%
	<a href="#">51433 — Gen Admin-Services &amp; Supplies - Other</a>	400.00	400.00		0%
	<a href="#">51434 - General Postage</a>	700.00	700.00		0%
	<b>Total 51430 — Gen Admin-Services &amp; Supplies</b>	<b>5,100.00</b>	<b>3,647.00</b>		-28%
<b>51440 — General Admin-Elections</b>					
	<a href="#">51441 — Poll Worker - Wages</a>	4,725.00	2,400.00	2 elections	-49%
	<a href="#">51442 — Notices-Election</a>	560.00	280.00		-50%
	<a href="#">51443 — Election-Coding &amp; Ballots</a>	1,460.00	730.00		-50%
	<a href="#">51444 — Supplies-Election</a>	600.00	300.00		-50%
	<a href="#">51445 — Postage-Election</a>	450.00	168.00		-63%
	<a href="#">51446 — Equipment Repair/Maint-Election</a>	400.00	460.00	incl modem fee	15%
	<b>Total 51440 — General Admin-Elections</b>	<b>8,195.00</b>	<b>4,338.00</b>		-47%

<b>Total 51400 — General Admin-Clerk &amp; Elections</b>	<b>42,315.45</b>	<b>37,450.69</b>		-11%
<b>51500 — Financial Admin-Treas./Assessor</b>				
<b>51510 — Financial Admin-Treasurer</b>				
51511 — Treasurer-Salary	7,175.00	7,175.00		0%
51512 — Treasurer-Parcel Count	450.00	450.00		0%
51513 — Treasurer-Per Diem	500.00	500.00		0%
51514 — Treasurer-FICA & MED	621.56	621.56		0%
51515 - Treasurer - Travel	500.00	500.00		0%
<b>Total 51510 — Financial Admin-Treasurer</b>	<b>9,246.56</b>	<b>9,246.56</b>		0%
<b>51550 — Assessor</b>				
51551 — Assessor-Contract	14,700.00	14,700.00	Maintenance contract	0%
<b>Total 51550 — Assessor</b>	<b>14,700.00</b>	<b>14,700.00</b>		0%
<b>51590 — Other Financial Expenses</b>	100.00	100.00		0%
<b>Total 51500 — Financial Admin-Treas./Assessor</b>	<b>24,046.56</b>	<b>24,046.56</b>		0%
<b>51600 — General Buildings and plant</b>				
51610 — Town Hall Utilities	4,000.00	4,000.00		0%
51620 — Town Hall Maintenance	1,000.00	1,000.00		0%
51630 — General Buildings and plant - Other	1,000.00	500.00		-50%
<b>Total 51600 — General Buildings and plant</b>	<b>6,000.00</b>	<b>5,500.00</b>		-8%
<b>51900 — Other General Government</b>				
51932 — Highway-Insurance	12,310.65	11,082.00	estimate as of 8/29 by Rural	-10%
51938 — Other Insurance	1,426.11	1,430.00		0%
<b>Total 51900 — Other General Government</b>	<b>13,736.76</b>	<b>12,512.00</b>		-9%
<b>Total 51000 — General Governmental Expenses</b>	<b>118,835.52</b>	<b>112,607.48</b>		-5%
<b>52000 — Public Safety</b>				
<b>52200 — Fire Protection</b>				
52210 — Mt. Horeb Fire Department	34,097.18	35,426.97	3.9% increase	4%
52211 — Mt. Horeb 2% Fire Dues	1,829.34	2,317.87		27%
52220 — New Glarus Fire Department	21,623.96	21,598.55	includes \$2,955.30 radios	0%
52221 — New Glarus 2% Fire Dues	2,171.60	2,313.52		7%
<b>Total 52200 — Fire Protection</b>	<b>59,722.08</b>	<b>61,656.91</b>		3%
<b>52300 — Ambulance/EMS</b>				
52310 — Mt. Horeb-EMS	7,839.48	8,145.22	3.9% increase	4%
52320 — New Glarus-EMS	9,004.20	9,184.80		2%
52330 — Belleville-EMS				
<b>Total 52300 — Ambulance/EMS</b>	<b>16,843.68</b>	<b>17,330.02</b>		3%
52500 — Emergency Insurance Shift				
52609 — Emergency Communication	1,284.00	1,454.26	2025 rate increase	13%
<b>Total 52000 — Public Safety</b>	<b>77,849.76</b>	<b>80,441.19</b>		3%
<b>53000 — Public Works</b>				
<b>53311 — Town Hwy &amp; Street Maintenance</b>				
53301 — Wages-Public Works	62,400.00	64,272.00	3% raise annually	3%
53302 — Overtime-Public Works	3,393.00	5,000.00	includes sick time payout	47%
53303 — Public Works-FICA & MED	5,033.16	5,299.31		5%
53304 — Retirement-Public Works	4,473.92	4,779.77	6.9% rate	7%
53306 — Part-Time- Wages-Public Works	5,000.00	5,000.00		0%
53307 — PT-FICA-Public Works	382.50	382.50		0%
53308 — Garage Equipment Repairs/Maint (by others)	8,000.00	8,000.00		0%
53309 — Tire Purchases	3,000.00	3,000.00		0%
53310 — Hwy Mileage-Public Works	-	-		
53312 — Garage Utilities	4,000.00	4,000.00		0%
53313 — Garage Supplies/Maintenance (in house)	8,000.00	8,000.00		0%
53314 — Garage-Fuel & Oil	12,000.00	10,000.00	fuel prices are lower	-17%
<b>Total 53311 — Town Hwy &amp; Street Maintenance</b>	<b>115,682.59</b>	<b>117,733.58</b>		2%
<b>53315 — Town-Hwy &amp; Street Construction</b>				

	<a href="#">53316 — Sealcoating</a>	54,746.00	54,746.00		0%
	<a href="#">53317 — Wedge &amp; Base Work</a>	54,746.00	54,746.00		0%
	<a href="#">53318 — Culvert &amp; Bridge</a>	4,000.00	13,637.12	4K regular costs + Norland Rd \$9637.12	241%
	<a href="#">53319 — Road Signs</a>	1,000.00	1,000.00		0%
	<a href="#">53350 — Gravel Expense</a>	10,000.00	10,000.00		0%
	<a href="#">53351 — Sand &amp; Salt</a>	15,000.00	15,000.00		0%
	<a href="#">53352 — Cold Mix Blacktop</a>	5,400.00	5,400.00		0%
	<a href="#">53330 — Other Transportation (overhead mower rental)</a>	4,000.00	4,000.00		0%
	<b>Total 53315 — Town-Hwy &amp; Street Construction</b>	<b>148,892.00</b>	<b>158,529.12</b>		<b>6%</b>
	<b>53600 — Sanitation</b>				
	<a href="#">53620 — Refuse &amp; Garbage Collection</a>	32,634.00	32,743.20	as per 2021-25 contract and 3k spring clean up	0%
	<a href="#">53635 — Recycling Expenditures</a>	15,618.00	15,961.20	includes 350 tonange fee	2%
	<b>Total 53600 — Sanitation</b>	<b>48,252.00</b>	<b>48,704.40</b>		<b>1%</b>
	<b>Total 53000 — Public Works</b>	<b>312,826.59</b>	<b>324,967.10</b>		<b>4%</b>
	<b>54000 — Health &amp; Human Services</b>				
	<b>54100 — Public health Services</b>				
	<a href="#">54600 — Aging-Senior Programs</a>	5,320.00	5,496.00		3%
	<a href="#">54910 — Cemetery</a>	118.00	118.00		0%
	<b>Total 54000 — Health &amp; Human Services</b>	<b>5,438.00</b>	<b>5,614.00</b>		<b>3%</b>
	<b>57000 — Captial Outlay</b>				
	<b>57200 — Public Safety outlay</b>				
	<a href="#">57220 — Fire Protection outlay</a>				
	<b>57200 — Transportation outlay</b>				
	<a href="#">57324 — Highway equipment outlay</a>				
	<b>Total 57000 - Capital Outlay</b>	<b>-</b>	<b>-</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	reserve complete after first \$1,578.98 of this payment	0%
	Replacement Hwy Vehicle (Principle)	22,533.00	22,533.00		0%
	<a href="#">58212 — Interest &amp; fiscal-Fire Protect</a>	270.00	270.00		0%
	<a href="#">58221 — Interest &amp; Fiscal-Hwy &amp; Street</a>	5,329.00	5,329.00		0%
	<a href="#">58290 — Other Interest &amp; Fiscal Charges</a>	-	-		
	<b>Total 58000 — Debt Service</b>	<b>37,971.76</b>	<b>37,971.76</b>		<b>0%</b>
	<b>Total Expense</b>	<b>552,921.63</b>	<b>561,601.52</b>		<b>2%</b>
		Balance Budget	<b>0.00</b>		