

				2024	2025 ESTIMATE	-\$9,339.34	3.98%
TOWN OF PRIMROSE 2025 DRAFT BUDGET							
							Increase
Income							
40000 — Revenue					\$ 329,428.00	Allowable if using unused inc from last y	
	40002 — Tax Collections			325,793.00	329,428.00		1%
	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%
	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			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%
	Total 40500 — Tax Settlements Paid to Others			4,053.00	4,413.00		9%
	Total 40000 — Revenue			330,588.32	334,313.32		1%
43000 — Intergovernmental Revenues							
	43410 — State Shared Revenues			8,317.56	52,280.99	8,508.25 + 43,772.74 supplemental Act 12	529%
	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%
	Total 43650 — Retained Forest/Cropland-County			4,333.88	4,333.88		0%
	43790 — Other Local Government Grants			60,771.76	20,160.04	pp aid + cemetery grant + LF	-67%
	Total 43000 — Intergovernmental Revenues			195,482.20	199,595.36		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			16,000.00	16,000.00		0%
	48200 — Rental Income						

	48307 — Sale of Recyclable materials				
	48900 — Other Miscellaneous Income				
	48901 — Fuel-Misc. Revenue	-	-		
	48902 — Parcels-Misc. Revenue	250.00	250.00		0%
	48903 — Copies-Misc. Revenue				
	48990 — Other Miscellaneous Revenue	-	-		
	Total 48900 — Miscellaneous Income	250.00	250.00		0%
	Total 48000 — Miscellaneous Revenues	16,250.00	16,250.00		0%
	Total Income	551,920.52	559,758.68		1%
	Expense				
	51000 — General Governmental Expenses				
	51100 — Legislative-Board Expenses				
	51101 — Town Board Salaries	6,400.00	6,550.00	50\$ increase per year	2%
	51102 — Town Board Per Diem	2,800.00	2,800.00		0%
	51103 — Town Board - FICA & Medicare	703.80	715.28		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	1,400.00	includes 200\$ newsletter	17%
	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	482.95	482.95		0%
	51154 - Building Inspector fees	6,800.00	6,800.00		0%
	Total 51100 — Legislative-Board Expenses	28,461.75	28,823.23		1%
	51200 — Judicial Expenses	275.00	275.00		0%
	51300 — Legal	4,000.00	4,000.00		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	includes PC secretary F&M	0%
	51414 - Clerk Travel	300.00	150.00		-50%
	Total 51410 — General Admin-Clerk	21,191.20	21,041.20		-1%
	51420 — General Admin-Deputy Clerk				
	51421 — Deputy Clerk - Salary	7,000.00	7,555.00	Clerk 3% raise	8%
	51422 - Deputy Clerk Travel	300.00	300.00		0%
	51423 — Deputy Clerk - FICA & MED	529.25	569.49		8%
	Total 51420 — General Admin-Deputy Clerk	7,829.25	8,424.49		8%
	51430 — Gen Admin-Services & Supplies				
	51431 — Supplies-Office/Treasurer/Board	1,000.00	400.00		-60%
	51432 — Services-Web	3,000.00	2,147.00	Microsoft emails 384, TownWeb 1215, Antivirus 180, domain and scans 368	-28%
	51433 — Gen Admin-Services & Supplies - Other	400.00	400.00		0%
	51434 - General Postage	700.00	700.00		0%
	Total 51430 — Gen Admin-Services & Supplies	5,100.00	3,647.00		-28%
	51440 — General Admin-Elections				
	51441 — Poll Worker - Wages	4,725.00	2,400.00	2 elections	-49%
	51442 — Notices-Election	560.00	280.00		-50%
	51443 — Election-Coding & Ballots	1,460.00	730.00		-50%
	51444 — Supplies-Election	600.00	300.00		-50%
	51445 — Postage-Election	450.00	168.00		-63%
	51446 — Equipment Repair/Maint-Election	400.00	460.00	incl modem fee	15%

	Total 51440 — General Admin-Elections	8,195.00	4,338.00		-47%
	Total 51400 — General Admin-Clerk & Elections	42,315.45	37,450.69		-11%
	51500 — Financial Admin-Treas./Assessor				
	51510 — Financial Admin-Treasurer				
	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%
	Total 51510 — Financial Admin-Treasurer	9,246.56	9,246.56		0%
	51550 — Assessor				
	51551 — Assessor-Contract	14,700.00	14,700.00	Maintenance contract	0%
	Total 51550 — Assessor	14,700.00	14,700.00		0%
	51590 — Other Financial Expenses	100.00	100.00		0%
	Total 51500 — Financial Admin-Treas./Assessor	24,046.56	24,046.56		0%
	51600 — General Buildings and plant				
	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%
	Total 51600 — General Buildings and plant	6,000.00	5,500.00		-8%
	51900 — Other General Government				
	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%
	Total 51900 — Other General Government	13,736.76	12,512.00		-9%
	Total 51000 — General Governmental Expenses	118,835.52	112,607.48		-5%
	52000 — Public Safety				
	52200 — Fire Protection				
	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	21,072.17	as per 9/09/24	-3%
	52221 — New Glarus 2% Fire Dues	2,171.60	2,313.52		7%
	Total 52200 — Fire Protection	59,722.08	61,130.53		2%
	52300 — Ambulance/EMS				
	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				
	Total 52300 — Ambulance/EMS	16,843.68	17,330.02		3%
	52500 — Emergency Insurance Shift				
	52609 — Emergency Communication	1,284.00	1,454.26	2025 rate increase	13%
	Total 52000 — Public Safety	77,849.76	79,914.81		3%
	53000 — Public Works				
	53311 — Town Hwy & Street Maintenance				
	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%
	Total 53311 — Town Hwy & Street Maintenance	115,682.59	117,733.58		2%

	53315 — Town-Hwy & Street Construction				
	53316 — Sealcoating	54,746.00	54,746.00		0%
	53317 — Wedge & Base Work	54,746.00	54,746.00		0%
	53318 — Culvert & Bridge	4,000.00	21,660.00	4K regular costs + Norland Rd 17,660	442%
	53319 — Road Signs	1,000.00	1,000.00		0%
	53350 — Gravel Expense	10,000.00	10,000.00		0%
	53351 — Sand & Salt	15,000.00	15,000.00		0%
	53352 — Cold Mix Blacktop	5,400.00	5,400.00		0%
	53330 — Other Transportation (overhead mower rental)	4,000.00	4,000.00		0%
	Total 53315 — Town-Hwy & Street Construction	148,892.00	166,552.00		12%
	53600 — Sanitation				
	53620 — Refuse & Garbage Collection	32,634.00	32,743.20	as per 2021-25 contract and 3k spring clean up	0%
	53635 — Recycling Expenditures	15,618.00	15,961.20	includes 350 tonnage fee	2%
	Total 53600 — Sanitation	48,252.00	48,704.40		1%
	Total 53000 — Public Works	312,826.59	332,989.98		6%
	54000 — Health & Human Services				
	54100 — Public health Services				
	54600 — Aging-Senior Programs	5,320.00	5,496.00		3%
	54910 — Cemetery	118.00	118.00		0%
	Total 54000 — Health & Human Services	5,438.00	5,614.00		3%
	57000 — Capital 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	reserve complete after first \$1,578.98 of this payment	0%
	Replacement Hwy Vehicle (Principle)	22,533.00	22,533.00		0%
	58212 — Interest & fiscal-Fire Protect	270.00	270.00		0%
	58221 — Interest & Fiscal-Hwy & Street	5,329.00	5,329.00		0%
	58290 — Other Interest & Fiscal Charges	-	-		
	Total 58000 — Debt Service	37,971.76	37,971.76		0%
	Total Expense	552,921.63	569,098.02		3%
		Balance Budget	-9,339.34		
			Municipal Levy	Percent increase over 2024	
		Levy required for balanced budget	\$338,767.34	4%	