

Town of Primrose 2025 Budget - [As of: 9/8/2025]	2025 Budgeted Amount	Total to date	Percentage of total	Amount Available	July	August	September	3rd Quarter
Income								
40000 — Revenue								
40002 — Tax Collections	332,428.00	1,767,006.23	531.55%	-1,434,578.23	0.00	90,828.86	0.00	90,828.86
40005 — Lottery Credits	4,585.32	9,363.55	204.21%	-4,778.23	0.00	0.00	0.00	0.00
40008 — Dog Licensing	1,500.00	1,719.00	114.60%	-219.00	0.00	0.00	0.00	0.00
40066 — County Septic Revenue	3,213.00	3,887.73	121.00%	-674.73	0.00	0.00	0.00	0.00
40500 — Tax Settlements Paid to Others								
40510 — County Settlements		337,488.30		-337,488.30	0.00	0.00	0.00	0.00
40518 — Collection of Delinquent Taxes		0.00		0.00	0.00	0.00	0.00	0.00
40522 — Collection Paid to Others		2,451.12		-2,451.12	0.00	0.00	0.00	0.00
40525 — Dog License Paid to Others	1,200.00	2,138.25	178.19%	-938.25	0.00	2,138.25	0.00	2,138.25
40528 — Paid to Schools		1,025,310.69		-1,025,310.69	0.00	0.00	0.00	0.00
40530 — Paid to Technical Schools		72,046.96		-72,046.96	0.00	0.00	0.00	0.00
40500 — Tax Settlements Paid to Others	3,213.00	1,592.07	49.55%	1,620.93	0.00	0.00	0.00	0.00
Total 40500 — Tax Settlements Paid to Others	4,413.00	1,441,027.39	32654.14%	-1,436,614.39				
Total 40000 — Revenue	337,313.32	340,949.12	101.08%	-3,635.80				88,690.61
43000 — Intergovernmental Revenues								
43410 — State Shared Revenues	51,106.16	7,894.19	15.45%	43,211.97	7,842.15	0.00	0.00	7842.15
43420 — State Shared Taxes-2% Fire Dues	4,631.39	5,323.97	114.95%	-692.58	5,323.97	0.00	0.00	5323.97
43430 — Other State Shared Taxes	10.00	329.76	3297.60%	-319.76	17.67	0.00	0.00	17.67
43531 — General Transportation Aids	116,441.06	87,330.78	75.00%	29,110.28	29,110.26	0.00	0.00	29110.26
43545 — State Payments-Recycling	1,481.00	1,461.16	98.66%	19.84	0.00	0.00	0.00	0.00
43620 — In Lieu of Taxes-State Conserv	257.00	2,826.01	1099.61%	-2,569.01	0.00	0.00	0.00	0.00
43650 — Retained Forest/Cropland-County								
43651 — Mgd Forest/Cropland Revenue	2,095.00	665.50	31.77%	1,429.50	0.00	0.00	0.00	0.00
43655 — Pd to Cty-Mgd Forest/Cropland	1,538.88	17.82	1.16%	1,521.06	17.82	0.00	0.00	17.82
43656 — Retained Forest/Cropland-County - Other	700.00	0.00	0.00%	700.00	0.00	0.00	0.00	0.00
Total 43650 — Retained Forest/Cropland-County	4,333.88	683.32	15.77%	3,650.56				
43790 — Other Local Government Grants	20,177.71	1,400.00	6.94%	18,777.71	0.00	0.00	0.00	0.00
Total 43000 — Intergovernmental Revenues	198,438.20	107,249.19	54.05%	91,189.01				42,311.87
44000 — Revenue Licenses and Permits		0.00		0.00				
44100 — Business & Occupation Licenses	100.00	0.00	0.00%	100.00	0.00	0.00	0.00	0.00
44300 — Building Permits & Inspect. Fee								
44301 — Building Permit Fees	8,000.00	6,861.00	85.76%	1,139.00	500.00	200.00	0.00	700.00

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44302 — Driveway Permit Fees	750.00	0.00	0.00%	750.00	0.00	0.00	0.00	0.00
44303 — Site View Fees	750.00	750.00	100.00%	0.00	0.00	0.00	0.00	0.00
Total 44300 — Building Permits & Inspect. Fee	9,500.00	7,611.00	80.12%	1,889.00				
Total 44000 — Revenue Licenses and Permits	9,600.00	7,611.00	79.28%	1,989.00				700.00
46000 — Public Charges for Services		0.00		0.00	0.00	0.00	0.00	0.00
46310 — Hwy/Street Maint & Construction		0.00		0.00				
46311 — Grading Revenue		0.00		0.00	0.00	0.00	0.00	0.00
46312 — Snow Plowing Revenue		0.00		0.00	0.00	0.00	0.00	0.00
Total 46310 — Hwy/Street Maint & Construction	0.00	0.00		0.00				0.00
46900 — Other Charges-Public Services								
46910 — Admin Fee Copies/Mailings		0.00		0.00	0.00	0.00	0.00	0.00
Total 46900 — Other Charges-Public Services	0.00	0.00		0.00				0.00
Total 46000 — Public Charges for Services	0.00	0.00		0.00				0.00
48000 — Miscellaneous Revenues								
48110 — Interest Income	16,000.00	10,927.57	68.30%	5,072.43	724.31	765.92	0.00	1490.23
48200 — Rental Income		75.00		-75.00	0.00	0.00	0.00	0.00
48307 — Sale of Recyclable materials		0.00		0.00	0.00	0.00	0.00	0.00
48900 — Other Miscellaneous Income								
48901 — Fuel-Misc. Revenue	0.00	0.00		0.00	0.00	0.00	0.00	0.00
48902 — Parcels-Misc. Revenue	250.00	120.00	48.00%	130.00	0.00	0.00	0.00	0.00
48903 — Copies-Misc. Revenue		0.00		0.00	0.00	0.00	0.00	0.00
48990 — Other Miscellaneous Revenue	0.00	9.50		-9.50	0.00	0.00	0.00	0.00
Total 48900 — Miscellaneous Income	250.00	129.50	51.80%	120.50				
Total 48000 — Miscellaneous Revenues	16,250.00	11,132.07	68.51%	5,117.93				1,490.23
Total Income	561,601.52	466,941.38	83.14%	94,660.14				133,192.71
Expense								
51000 — General Governmental Expenses								
51100 — Legislative-Board Expenses								
51101 — Town Board Salaries	6,550.00	648.34	10%	5,901.66	0.00	0.00	0.00	0.00
51102 — Town Board Per Diem	2,800.00	0.00	0%	2,800.00	0.00	0.00	0.00	0.00
51103 — Town Board - FICA & Medicare	715.28	648.34	91%	66.93	0.00	0.00	0.00	0.00
51110 — Town Board Association Dues	2,025.00	2,042.21	101%	-17.21	0.00	0.00	0.00	0.00
51111 — Town Brd-Seminars & Conventions	100.00	67.65	68%	32.35	0.00	0.00	0.00	0.00
51112 — Town Board-Travel Expenses	150.00	0.00	0%	150.00	0.00	0.00	0.00	0.00

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51120 — Town Board-Printing Expenses	1,400.00	1,720.72	123%	-320.72	119.52	108.66	114.09	342.27
51125 — Town Board-Publication Notices	1,500.00	946.99	63%	553.01	141.45	47.15	12.65	201.25
51150 - Planning Commission Salaries	0.00	252.45	0%	-252.45	0.00	0.00	0.00	0.00
51151 — Planning Commission Secretary	1,500.00	0.00	0%	1,500.00	0.00	0.00	0.00	0.00
51152 — Planning Commission Per Diem	4,800.00	0.00	0%	4,800.00	0.00	0.00	0.00	0.00
51153 — Planning Commission-FICA	482.95	252.45	52%	230.50	0.00	0.00	0.00	0.00
51154 - Building Inspector fees	6,800.00	2,774.66	41%	4,025.34	0.00	0.00	0.00	0.00
Total 51100 — Legislative-Board Expenses	28,823.23	9,353.81	32%	19,469.42				543.52
51200 — Judicial Expenses	275.00	275.00	100%	0.00	0.00	0.00	0.00	0.00
51300 — Legal	4,000.00	0.00	0%	4,000.00	0.00	0.00	0.00	0.00
51400 — General Admin-Clerk & Elections								
51410 — General Admin-Clerk								
51411 — Clerk Salary	18,500.00	16,102.58	87%	2,397.42	1,746.18	1,753.83	1,751.91	5251.92
51412 — Clerk Per Diem	800.00	550.00	69%	250.00	100.00	50.00	25.00	175.00
51413 — Clerk - FICA & MED	1,591.20	1,558.07	98%	33.13	137.70	141.53	137.70	416.93
51414 - Clerk Travel	150.00	506.80	338%	-356.80	14.00	61.60	7.00	82.60
Total 51410 — General Admin-Clerk	21,041.20	18,717.45	89%	2,323.75				5,926.45
51420 — General Admin-Deputy Clerk								
51421 — Deputy Clerk - Salary	7,555.00	2,174.30	29%	5,380.70	57.38	0.00	369.40	426.78
51422 - Deputy Clerk Travel	300.00	0.00	0%	300.00	0.00	0.00	0.00	0.00
51423 — Deputy Clerk - FICA & MED	569.49	221.09	39%	348.40	57.38	0.00	0.00	57.38
Total 51420 — General Admin-Deputy Clerk	8,424.49	2,395.39	28%	6,029.10				484.16
51430 — Gen Admin-Services & Supplies								
51431 — Supplies-Office/Treasurer/Board	400.00	133.02	33%	266.98	3.75	0.00	0.00	3.75
51432 — Services-Web	2,147.00	2,569.17	120%	-422.17	1,298.97	87.61	87.61	1474.19
51433 — Gen Admin-Services & Supplies - Other	400.00	10.00	3%	390.00	0.00	0.00	0.00	0.00
51434 - General Postage	700.00	146.00	21%	554.00	0.00	0.00	73.00	73.00
Total 51430 — Gen Admin-Services & Supplies	3,647.00	2,858.19	78%	788.81				1,550.94
51440 — General Admin-Elections								
51441 — Poll Worker - Wages	2,400.00	2,109.77	88%	290.23	0.00	0.00	0.00	0.00
51442 — Notices-Election	280.00	189.31	68%	90.69	0.00	0.00	0.00	0.00
51443 — Election-Coding & Ballots	730.00	347.08	0%	382.92	0.00	0.00	0.00	0.00
51444 — Supplies-Election	300.00	366.85	122%	-66.85	0.00	0.00	0.00	0.00

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51445 — Postage-Election	168.00	0.00	0%	168.00	0.00	0.00	0.00	0.00
51446 — Equipment Repair/Maint-Election	460.00	481.12	%	-21.12	60.00	0.00	0.00	60.00
Total 51440 — General Admin-Elections	4,338.00	3,494.13	81%	843.87				60.00
Total 51400 — General Admin-Clerk & Elections	37,450.69	27,465.16	73%	9,985.53				8,021.55
51500 — Financial Admin-Treas./Assessor								
51510 — Financial Admin-Treasurer								
51511 — Treasurer-Salary	7,175.00	5,628.83	78%	1,546.17	154.91	0.00	1,725.83	1880.74
51512 — Treasurer-Parcel Count	450.00	0.00	0%	450.00	0.00	0.00	0.00	0.00
51513 — Treasurer-Per Diem	500.00	350.00	70%	150.00	0.00	0.00	75.00	75.00
51514 — Treasurer-FICA & MED	621.56	460.91	74%	160.65	154.91	0.00	0.00	154.91
51515 - Treasurer - Travel	500.00	316.40	63%	183.60	0.00	0.00	0.00	0.00
Total 51510 — Financial Admin-Treasurer	9,246.56	6,756.14	73%	2,490.42				2,110.65
51550 — Assessor								
51551 — Assessor-Contract	14,700.00	11,035.00	75%	3,665.00	1,225.00	1,225.00	1,225.00	3675.00
Total 51550 — Assessor	14,700.00	11,035.00	75%	3,665.00				3,675.00
51590 — Other Financial Expenses	100.00	0.00	0%	100.00	0.00	0.00	0.00	0.00
Total 51500 — Financial Admin-Treas./Assessor	24,046.56	17,791.14	74%	6,255.42				5,785.65
51600 — General Buildings and plant								
51610 — Town Hall Utilities	4,000.00	3,687.03	92%	312.97	237.39	231.18	250.90	719.47
51620 — Town Hall Maintenance	1,000.00	686.55	69%	313.45	0.00	0.00	0.00	0.00
51630 — General Buildings and plant - Other	500.00	0.00	0%	500.00	0.00	0.00	0.00	0.00
Total 51600 — General Buildings and plant	5,500.00	4,373.58	80%	1,126.42				719.47
51900 — Other General Government								
51932 — Highway-Insurance	11,082.00	12,904.00	116%	-1,822.00	6,958.50	0.00	0.00	6958.50
51938 — Other Insurance	1,430.00	300.00		1,130.00	0.00	0.00	100.00	100.00
Total 51900 — Other General Government	12,512.00	13,204.00	106%	-692.00				7,058.50
Total 51000 — General Governmental Expenses	112,607.48	62,833.88	56%	49,773.60				21,585.17
52000 — Public Safety								
52200 — Fire Protection								
52210 — Mt. Horeb Fire Department	35,426.97	43,951.78	124%	-8,524.81	0.00	12,693.78	0.00	12693.78
52211 — Mt. Horeb 2% Fire Dues	2,317.87	4,617.87	199%	-2,300.00	0.00	2,300.00	0.00	2300.00
52220 — New Glarus Fire Department	21,598.55	18,643.25	86%	2,955.30	0.00	0.00	0.00	0.00
52221 — New Glarus 2% Fire Dues	2,313.52	4,954.89	214%	-2,641.37	0.00	0.00	2,641.37	2641.37
Total 52200 — Fire Protection	61,656.91	72,167.79	117%	-10,510.88				17,635.15

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52300 — Ambulance/EMS								
52310 — Mt. Horeb-EMS	8,145.22	8,145.22	100%	0.00	0.00	8,145.22	0.00	8145.22
52320 — New Glarus-EMS	9,184.80	9,184.80	100%	0.00	0.00	0.00	0.00	0.00
52330 — Belleville-EMS		0.00		0.00	0.00	0.00	0.00	0.00
Total 52300 — Ambulance/EMS	17,330.02	17,330.02	100%	0.00				8,145.22
52500 — Emergency Insurance Shift		0.00		0.00	0.00	0.00	0.00	0.00
52609 — Emergency Communication	1,454.26	2,188.00	150%	-733.74	0.00	1,806.00	0.00	1806.00
Total 52000 — Public Safety	80,441.19	91,685.81	114%	-11,244.62				27,586.37
53000 — Public Works								
53311 — Town Hwy & Street Maintenance								
53301 — Wages-Public Works	64,272.00	45,791.95	71%	18,480.05	4,944.01	4,944.01	3,192.30	13080.32
53302 — Overtime-Public Works	5,000.00	6,790.90	136%	-1,790.90	0.00	0.00	0.00	0.00
53303 — Public Works-FICA & MED	5,299.31	4,101.30	77%	1,198.01	378.22	378.22	378.22	1134.66
53304 — Retirement-Public Works	4,779.77	3,723.61	78%	1,056.16	343.61	343.61	343.61	1030.83
53306 — Part-Time- Wages-Public Works	5,000.00	1,225.01	25%	3,774.99	0.00	0.00	0.00	0.00
53307 — PT-FICA-Public Works	382.50	93.72	25%	288.78	0.00	0.00	0.00	0.00
53308 — Garage Equipment Repairs/Maint (by others)	8,000.00	3,780.34	47%	4,219.66	0.00	2,900.97	0.00	2900.97
53309 — Tire Purchases	3,000.00	0.00	0%	3,000.00	0.00	0.00	0.00	0.00
53310 — Hwy Mileage-Public Works	0.00	0.00		0.00	0.00	0.00	0.00	0.00
53312 — Garage Utilities	4,000.00	3,448.54	86%	551.46	0.00	0.00	0.00	0.00
53313 — Garage Supplies/Maintenance (in house)	8,000.00	3,762.76	47%	4,237.24	384.03	57.05	0.00	441.08
53314 — Garage-Fuel & Oil	10,000.00	5,416.63	54%	4,583.37	0.00	0.00	0.00	0.00
Total 53311 — Town Hwy & Street Maintenance	117,733.58	78,134.76	66%	39,598.82				18,587.86
53315 — Town-Hwy & Street Construction								
53316 — Sealcoating	54,746.00	54,746.00	100%	0.00	0.00	0.00	54,746.00	54746.00
53317 — Wedge & Base Work	54,746.00	34,246.00	63%	20,500.00	0.00	0.00	34,246.00	34246.00
53318 — Culvert & Bridge	13,637.12	15,479.70	114%	-1,842.58	0.00	9,600.00	5,369.70	14969.70
53319 — Road Signs	1,000.00	685.60	69%	314.40	0.00	0.00	0.00	0.00
53350 — Gravel Expense	10,000.00	10,213.37	102%	-213.37	2,372.95	1,824.76	2,324.48	6522.19
53351 — Sand & Salt	15,000.00	5,914.70	39%	9,085.30	0.00	0.00	0.00	0.00
53352 — Cold Mix Blacktop	5,400.00	2,633.84	49%	2,766.16	0.00	0.00	0.00	0.00
53330 — Other Transportation (overhead mower rental)	4,000.00	4,285.00	107%	-285.00	0.00	0.00	0.00	0.00
Total 53315 — Town-Hwy & Street Construction	158,529.12	128,204.21	81%	30,324.91				110,483.89

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53600 — Sanitation								
53620 — Refuse & Garbage Collection	32,743.20	24,804.24	76%	7,938.96	2,496.96	2,496.96	2,496.96	7490.88
53635 — Recycling Expenditures	15,961.20	11,406.27	71%	4,554.93	1,266.03	1,297.83	1,287.63	3851.49
Total 53600 — Sanitation	48,704.40	36,210.51	74%	12,493.89				11,342.37
Total 53000 — Public Works	324,967.10	242,549.48	75%	82,417.62				140,414.12
54000 — Health & Human Services								
54100 — Public health Services								
54600 — Aging-Senior Programs	5,496.00	5,496.00	100%	0.00	0.00	0.00	0.00	0.00
54910 — Cemetery	118.00	0.00	0%	118.00	0.00	0.00	0.00	0.00
Total 54000 — Health & Human Services	5,614.00	5,496.00	98%	118.00				0.00
57000 — Capital Outlay								
57200 — Public Safety outlay								
57220 — Fire Protection outlay		0.00		0.00	0.00	0.00	0.00	0.00
57200 — Transportation outlay								
57324 — Highway equipment outlay		76,255.65	0%	-76,255.65	0.00	0.00	0.00	0.00
Total 57000 - Capital Outlay	0.00	76,255.65	0%	-76,255.65				0.00
58000 — Debt Service								
MHFD building USDA loan (P+I)	9,839.76	9,839.76	100%	0.00	0.00	0.00	0.00	0.00
Replacement Hwy Vehicle (Principal)	22,533.00	17,215.51	76%	5,317.49	2,167.74	2,170.19	0.00	4337.93
58100 — Total Debt Service Principal	32,372.76	27,055.27	84%	5,317.49				
58212 — Interest & fiscal-Fire Protect	270.00	0.00	0%	270.00	0.00	0.00	0.00	0.00
58221 — Interest & Fiscal-Hwy & Street	5,329.00	984.25	18%	4,344.75	105.98	103.53	0.00	209.51
58290 — Other Interest & Fiscal Charges	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total 58000 — Debt Service	37,971.76	28,039.52	74%	9,932.24				4,547.44
Total Expense	561,601.52	506,860.34	90%	54,741.18				194,133.10