

Town of Primrose 2026 Budget : May 2026 Snapshot	2026 Budgeted Amount	Total to date	Percentage of total	Amount Available	Apr	May	Jun	2nd Quarter
Income								
40000 — Revenue								
40002 — Tax Collections	348,867.50	1,775,578.02	508.95%	-1,426,710.52	0.00	0.00	0.00	0.00
40005 — Lottery Credits	9,363.55	8,639.53	92.27%	724.02	8,639.53	0.00	0.00	8,639.53
40008 — Dog Licensing	2,000.00	2,055.00	102.75%	-55.00	60.00	0.00	0.00	60.00
40066 — County Septic Revenue	3,213.00	0.00	0.00%	3,213.00	0.00	0.00	0.00	0.00
40500 — Tax Settlements Paid to Others								
40510 — County Settlements		345,241.76		-345,241.76	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		0.00		0.00	0.00	0.00	0.00	0.00
40525 — Dog License Paid to Others	1,800.00	0.00	0.00%	1,800.00	0.00	0.00	0.00	0.00
40528 — Paid to Schools		1,109,983.04		-1,109,983.04	0.00	0.00	0.00	0.00
40530 — Paid to Technical Schools		73,473.55		-73,473.55	0.00	0.00	0.00	0.00
40500 — Tax Settlements Paid to Others	3,213.00	5,677.00	176.69%	-2,464.00	0.00	0.00	0.00	0.00
Total 40500 — Tax Settlements Paid to Others	5,013.00	1,534,375.35	30607.93%	-1,529,362.35				
Total 40000 — Revenue	358,431.05	251,897.20	70.28%	106,533.85				8,699.53
43000 — Intergovernmental Revenues								
43410 — State Shared Revenues	54,058.70	0.00	0.00%	54,058.70	0.00	0.00	0.00	0.00
43420 — State Shared Taxes-2% Fire Dues	5,323.97	0.00	0.00%	5,323.97	0.00	0.00	0.00	0.00
43430 — Other State Shared Taxes	329.76	354.13	107.39%	-24.37	0.00	354.13	0.00	354.13
43531 — General Transportation Aids	124,788.70	62,394.34	50.00%	62,394.36	31,197.17	0.00	0.00	31197.17
43545 — State Payments-Recycling	1,481.00	0.00	0.00%	1,481.00	0.00	0.00	0.00	0.00
43620 — In Lieu of Taxes-State Conserv	257.00	3,081.32	1198.96%	-2,824.32	1,024.56	0.00	0.00	1024.56
43650 — Retained Forest/Cropland-County								
43651 — Mgd Forest/Cropland Revenue	2,095.00	0.00	0.00%	2,095.00	0.00	0.00	0.00	0.00
43655 — Paid to Cty-Mgd Forest/Cropland	1,538.88	468.46	30.44%	1,070.42	0.00	0.00	0.00	0.00
43656 — Retained Forest/Cropland-County - Other	700.00	0.00	0.00%	700.00	0.00	0.00	0.00	0.00
Total 43650 — Net Retained Forest/Cropland-County	1,256.12	-468.46	-37.29%	1,724.58				
43790 — Other Local Government Grants	16,718.00	0.00	0.00%	16,718.00	0.00	0.00	0.00	0.00
Total 43000 — Intergovernmental Revenues	204,213.25	65,361.33	32.01%	138,851.92				32,575.86
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	1,650.00	20.63%	6,350.00	225.00	175.00	0.00	400.00
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	500.00	66.67%	250.00	0.00	0.00	0.00	0.00

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Total 44300 — Building Permits & Inspect. Fee	9,500.00	2,150.00	22.63%	7,350.00				
Total 44000 — Revenue Licenses and Permits	9,600.00	2,150.00	22.40%	7,450.00				400.00
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	10,000.00	7,172.17	71.72%	2,827.83	627.53	557.11	0.00	1184.64
48200 — Rental Income		75.00		-75.00	0.00	75.00	0.00	75.00
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	30.00	12.00%	220.00	0.00	30.00	0.00	30.00
48903 — Copies-Misc. Revenue		0.00		0.00	0.00	0.00	0.00	0.00
48990 — Other Miscellaneous Revenue	0.00	859.84		-859.84	29.00	0.00	0.00	29.00
Total 48900 — Miscellaneous Income	250.00	889.84	355.94%	-639.84				
Total 48000 — Miscellaneous Revenues	10,250.00	8,137.01	79.39%	2,112.99				1,318.64
Total Income	582,494.30	327,545.54	56.23%	254,948.76				42,994.03
Expense								
51000 — General Governmental Expenses								
51100 — Legislative-Board Expenses								
51101 — Town Board Salaries	6,700.00	678.94	10%	6,021.06	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	726.75	678.94	93%	47.81	0.00	0.00	0.00	0.00
51110 — Town Board Association Dues	2,050.00	2,282.90	111%	-232.90	1,279.40	0.00	0.00	1279.40
51111 — Town Brd-Seminars & Conventions	100.00	120.30	120%	-20.30	0.00	52.65	0.00	52.65
51112 — Town Board-Travel Expenses	150.00	0.00	0%	150.00	0.00	0.00	0.00	0.00
51120 — Town Board-Printing Expenses	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
51125 — Town Board-Publication Notices	1,500.00	164.30	11%	1,335.70	67.70	0.00	0.00	67.70
51150 - Planning Commission Salaries	0.00	267.75	0%	-267.75	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

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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	267.75	55%	215.20	0.00	0.00	0.00	0.00
51154 - Building Inspector fees	6,800.00	4,336.12	64%	2,463.88	0.00	0.00	0.00	0.00
Total 51100 — Legislative-Board Expenses	27,609.70	8,797.00	32%	18,812.70				1,399.75
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	23,500.00	10,013.55	43%	13,486.45	1,958.33	1,956.42	0.00	3914.75
51412 — Clerk Per Diem	800.00	350.00	44%	450.00	75.00	100.00	0.00	175.00
51413 — Clerk - FICA & MED	1,973.70	872.73	44%	1,100.97	155.55	155.55	0.00	311.10
51414 - Clerk Travel	300.00	329.00	110%	-29.00	70.70	76.30	0.00	147.00
Total 51410 — General Admin-Clerk	26,573.70	11,565.28	44%	15,008.42				4,547.85
51420 — General Admin-Deputy Clerk								
51421 — Deputy Clerk - Salary	6,500.00	532.81	8%	5,967.19	37.10	0.00	0.00	37.10
51422 - Deputy Clerk Travel	300.00	0.00	0%	300.00	0.00	0.00	0.00	0.00
51423 — Deputy Clerk - FICA & MED	497.25	84.91	17%	412.34	37.10	0.00	0.00	37.10
Total 51420 — General Admin-Deputy Clerk	7,297.25	617.72	8%	6,679.53				74.20
51430 — Gen Admin-Services & Supplies								
51431 — Supplies-Office/Treasurer/Board	400.00	235.24	59%	164.76	0.00	0.00	0.00	0.00
51432 — Services-Web	3,000.00	1,262.69	42%	1,737.31	77.71	77.71	0.00	155.42
51433 — Gen Admin-Services & Supplies - Other	2,200.00	1,422.63	65%	777.37	161.40	108.66	0.00	270.06
51434 - General Postage	250.00	479.90	192%	-229.90	0.00	234.00	0.00	234.00
Total 51430 — Gen Admin-Services & Supplies	5,850.00	3,400.46	58%	2,449.54				659.48
51440 — General Admin-Elections								
51441 — Poll Worker - Wages	5,000.00	2,268.00	45%	2,732.00	1,143.00	0.00	0.00	1143.00
51442 — Notices-Election	560.00	80.04	14%	479.96	50.60	0.00	0.00	50.60
51443 — Election-Coding & Ballots	1,460.00	0.00	0%	1,460.00	0.00	0.00	0.00	0.00
51444 — Supplies-Election	600.00	256.70	43%	343.30	0.00	112.11	0.00	112.11
51445 — Postage-Election	450.00	0.00	0%	450.00	0.00	0.00	0.00	0.00
51446 — Equipment Repair/Maint-Election	500.00	0.00	%	500.00	0.00	0.00	0.00	0.00
Total 51440 — General Admin-Elections	8,570.00	2,604.74	30%	5,965.26				1,305.71
Total 51400 — General Admin-Clerk & Elections	48,290.95	18,188.20	38%	30,102.75				6,587.24
51500 — Financial Admin-Treas./Assessor								
51510 — Financial Admin-Treasurer								
51511 — Treasurer-Salary	7,175.00	2,031.84	28%	5,143.16	149.18	0.00	0.00	149.18

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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	75.00	15%	425.00	0.00	0.00	0.00	0.00
51514 — Treasurer-FICA & MED	621.56	306.01	49%	315.55	149.18	0.00	0.00	149.18
51515 - Treasurer - Travel	500.00	115.50	23%	384.50	0.00	0.00	0.00	0.00
Total 51510 — Financial Admin-Treasurer	9,246.56	2,528.35	27%	6,718.21				298.36
51550 — Assessor								
51551 — Assessor-Contract	14,700.00	6,125.00	42%	8,575.00	1,225.00	1,225.00	0.00	2450.00
Total 51550 — Assessor	14,700.00	6,125.00	42%	8,575.00				2,450.00
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	8,653.35	36%	15,393.21				2,748.36
51600 — General Buildings and plant								
51610 — Town Hall Utilities	5,400.00	2,785.26	52%	2,614.74	418.23	158.43	0.00	576.66
51620 — Town Hall Maintenance	1,000.00	646.51	65%	353.49	22.96	36.94	0.00	59.90
51630 — General Buildings and plant - Other	1,000.00	768.66	77%	231.34	251.75	0.00	0.00	251.75
Total 51600 — General Buildings and plant	7,400.00	4,200.43	57%	3,199.57				888.31
51900 — Other General Government								
51932 — Highway-Insurance	13,023.00	6,525.50	50%	6,497.50	0.00	0.00	0.00	0.00
51938 — Other Insurance	1,430.00	100.00		1,330.00	0.00	0.00	0.00	0.00
Total 51900 — Other General Government	14,453.00	6,625.50	46%	7,827.50				0.00
Total 51000 — General Governmental Expenses	126,075.21	37,667.48	30%	88,407.73				10,223.91
52000 — Public Safety								0.00
52200 — Fire Protection								0.00
52210 — Mt. Horeb Fire Department	42,638.20	33,221.00	78%	9,417.20	0.00	0.00	0.00	0.00
52211 — Mt. Horeb 2% Fire Dues	2,682.60	0.00	0%	2,682.60	0.00	0.00	0.00	0.00
52220 — New Glarus Fire Department	21,758.41	19,568.38	90%	2,190.03	0.00	0.00	0.00	0.00
52221 — New Glarus 2% Fire Dues	2,641.37	0.00	0%	2,641.37	0.00	0.00	0.00	0.00
Total 52200 — Fire Protection	69,720.58	52,789.38	76%	16,931.20				0.00
52300 — Ambulance/EMS								
52310 — Mt. Horeb-EMS	12,730.20	0.00	0%	12,730.20	0.00	0.00	0.00	0.00
52320 — New Glarus-EMS	9,369.70	9,369.70	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	22,099.90	9,369.70	42%	12,730.20				0.00
52500 — Emergency Insurance Shift		0.00		0.00	0.00	0.00	0.00	0.00
52609 — Emergency Communication	1,600.00	317.00	20%	1,283.00	0.00	0.00	0.00	0.00
Total 52000 — Public Safety	93,420.48	62,476.08	67%	30,944.40				0.00
53000 — Public Works								

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53311 — Town Hwy & Street Maintenance								
53301 — Wages-Public Works	66,200.16	29,312.93	44%	36,887.23	5,092.80	6,901.68	0.00	11994.48
53302 — Overtime-Public Works	5,000.00	5,330.65	107%	-330.65	0.00	0.00	0.00	0.00
53303 — Public Works-FICA & MED	5,446.81	2,485.03	46%	2,961.78	389.60	389.60	0.00	779.20
53304 — Retirement-Public Works	5,126.40	2,308.56	45%	2,817.84	366.68	366.68	0.00	733.36
53305 - Health Insurance	5,000.00	0.00	0%	5,000.00	0.00	0.00	0.00	0.00
53306 — Part-Time- Wages-Public Works	4,000.00	2,721.45	68%	1,278.55	0.00	646.45	0.00	646.45
53307 — PT-FICA-Public Works	382.50	158.74	42%	223.76	0.00	0.00	0.00	0.00
53308 — Garage Equipment Repairs/Maint (by others)	8,000.00	4,791.79	60%	3,208.21	3,593.00	0.00	0.00	3593.00
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	3,062.01	77%	937.99	600.25	0.00	0.00	600.25
53313 — Garage Supplies/Maintenance (in house)	8,000.00	4,327.88	54%	3,672.12	1,111.41	620.53	0.00	1731.94
53314 — Garage-Fuel & Oil	10,000.00	6,295.61	63%	3,704.39	1,703.81	0.00	0.00	1703.81
Total 53311 — Town Hwy & Street Maintenance	124,155.87	60,794.65	49%	63,361.22				21,782.49
53315 — Town-Hwy & Street Construction								
53316 — Sealcoating	57,100.58	0.00	0%	57,100.58	0.00	0.00	0.00	0.00
53317 — Wedge & Base Work	57,100.58	0.00	0%	57,100.58	0.00	0.00	0.00	0.00
53318 — Culvert & Bridge	4,000.00	260.00	7%	3,740.00	0.00	0.00	0.00	0.00
53319 — Road Signs	1,000.00	0.00	0%	1,000.00	0.00	0.00	0.00	0.00
53350 — Gravel Expense	12,000.00	691.90	6%	11,308.10	0.00	0.00	0.00	0.00
53351 — Sand & Salt	15,000.00	4,353.65	29%	10,646.35	0.00	0.00	0.00	0.00
53352 — Cold Mix Blacktop	5,400.00	1,334.96	25%	4,065.04	0.00	1,334.96	0.00	1334.96
53330 — Other Transportation (overhead mower rental)	4,250.00	0.00	0%	4,250.00	0.00	0.00	0.00	0.00
Total 53315 — Town-Hwy & Street Construction	155,851.16	6,640.51	4%	149,210.65				1,334.96
53600 — Sanitation								
53620 — Refuse & Garbage Collection	33,622.00	12,920.00	38%	20,702.00	2,584.00	2,584.00	0.00	5168.00
53635 — Recycling Expenditures	16,519.84	5,113.60	31%	11,406.24	1,022.72	1,022.72	0.00	2045.44
Total 53600 — Sanitation	50,141.84	18,033.60	36%	32,108.24				7,213.44
Total 53000 — Public Works	330,148.87	85,468.76	26%	244,680.11				30,330.89
54000 — Health & Human Services								
54100 — Public health Services								
54600 — Aging-Senior Programs	5,677.00	5,677.00	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	5,795.00	5,677.00	98%	118.00				0.00

[illegible]

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