

BUDGET 2025 TOWN OF BRILLION - EXPENSES

ACCOUNT NAME	2024 BUDGETED AMOUNT	Amount Spent as of 10/31/2024	2025 BUDGETED AMOUNT
GENERAL GOVERNMENT			
Legislative			
Town Board - Base Salary	13,500.00	12,100.00	16,500.00
Town Board - Meeting Pay/Expenses	5,500.00	5,363.00	5,500.00
General Administration			
Clerk Annual Salary	41,100.00	34,167.00	42,300.00
Clerk - Meeting Pay & Mileage	1,500.00	1,100.00	1,500.00
Election Wages/Expenses	9,000.00	6,634.00	9,000.00
Educational Training/Workshops	1,000.00	589.00	1,000.00
Advertising	1,500.00	727.00	1,500.00
Office Supplies/Dues & Subscriptions	11,000.00	6,639.00	9,000.00
Financial Administration			
Legal Fees	3,000.00	0.00	3,000.00
Treasurer Annual Salary	6,000.00	6,000.00	8,000.00
Treasurer - Meeting Pay	900.00	850.00	900.00
Treasurer - Expenses	2,000.00	913.00	2,000.00
Payroll Taxes	14,000.00	11,500.00	14,000.00
Assessor Fees	13,000.00	10,833.00	13,000.00
General Buildings & Plant			
Municipal Bldg/Utilities/Telephone	17,000.00	29,711.00	17,000.00
Insurance			
Highway Insurance	30,000.00	10,413.00	20,000.00
TOTAL GENERAL GOVERNMENT	\$ 170,000.00	\$ 137,539.00	\$ 164,200.00
PUBLIC SAFETY			
Ambulance/First Responder	54,284.00	39,883.00	58,000.00
TOTAL PUBLIC SAFETY	\$ 54,284.00	\$ 39,883.00	\$ 58,000.00
PUBLIC WORKS			
Highway and Street Maintenance			
Wages	85,000.00	79,497.00	90,000.00
Winter Costs	30,000.00	31,463.00	30,000.00
Gravel	20,000.00	6,047.00	20,000.00
Culverts	65,000.00	6,521.00	20,000.00
Seal Coating/Wedge & Seal	131,319.00	120,441.00	120,000.00
Blacktop/Cold Mix/Paving/Patching	75,000.00	104,933.00	125,000.00
Repair and Supply	30,000.00	17,879.00	30,000.00
Fuel and Oil	20,000.00	11,091.00	20,000.00
Street Lighting and Signage	15,000.00	13,241.00	30,000.00
Highway Equipment Outlay	5,000.00	6,256.00	5,000.00
Misc. Street Maintenance (machine hire)	10,000.00	4,025.00	10,000.00
Man-Cal Road Bridge Replacement	15,000.00	80,509.00	0.00
2024 Harvestore Road		3,600.00	0.00
HIGHWAY EXPENSES	501,319.00	485,503.00	500,000.00

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ACCOUNT NAME	2024 BUDGETED AMOUNT	Amount Spent as of 10/31/2024	2025 BUDGETED AMOUNT
Sanitation			
Monitor	4,500.00	1,318.00	3,000.00
Disposal	100,000.00	53,533.00	70,000.00
Recycling Contract	40,000.00	54,580.00	70,000.00
SANITATION EXPENSES	144,500.00	109,431.00	143,000.00
TOTAL PUBLIC WORKS	\$ 645,819.00	\$ 594,934.00	\$ 643,000.00
Reserves			
Highway Equipment Reserve	25,000.00	-	69,807.00
TOTAL CAPITAL RESERVES	\$ 25,000.00	\$ -	\$ 69,807.00
Fees Paid			
Mobile Home fees paid to BSD	3,600.00	3,600.00	3,600.00
Mobile Home fees paid to FJSD	1,500.00	1,500.00	1,500.00
TOTAL MOBILE HOME FEES	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00
TOTAL EXPENSES	\$ 900,203.00	\$ 777,456.00	\$ 940,107.00

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