ACCOUNT NAME	BUDGET 2025 TOWN OF BRILLION - EXPENSES						
Legislative   13,500.00   12,100.00   16,500.00   16		BUDGETED	-				
Town Board - Base Salary							
Town Board - Meeting Pay/Expenses	<u> </u>						
Clerk Annual Salary	<i>'</i>						
Clerk Annual Salary	Town Board - Meeting Pay/Expenses	5,500.00	5,363.00	5,500.00			
Clerk Annual Salary	General Administration						
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           Office Supplies/Dues & Subscriptions         11,000.00         6,639.00         9,000.00           Financial Administration         1,000.00         0.00         3,000.00           Legal Fees         3,000.00         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         Wunicipal Bilds/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           TOTAL PUBLIC SAFETY         \$ 4,284.00         39,883.00         \$ 58,000.00           TOTAL PUBL		41,100.00	34,167.00	42,300.00			
Election Wages/Expenses 9,000.00 6,634.00 9,000.00 Educational Training/Workshops 1,000.00 589.00 1,000.00 Office Supplies/Dues & Subscriptions 11,000.00 6,639.00 9,000.00 Office Supplies/Dues & Subscriptions 11,000.00 6,639.00 9,000.00 Financial Administration							
Educational Training/Workshops							
Advertising							
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           PUBLIC SAFETY         \$ 170,000.00         \$ 137,539.00         \$ 164,200.00           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         6,521.00         20,000.00           Culverts         65,000.00         6,521.00         20,000.00           Seal Coating/Wedge & Seal         131,313.90         120,44							
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           PUBLIC SAFETY         \$ 170,000.00         \$ 137,539.00         \$ 164,200.00           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           Wages         85,000.00         31,463.00         30,000.00           Gravel         20,000.00         6,521.00         20,000.00           Culverts         65,000.00         6,521.00<	Financial Administration						
Treasurer Annual Salary         6,000.00         8,000.00           Treasurer - Meeting Pay         900.00         850.00         900.00           Payroll Taxes         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 Bidg/Utilities/Telephone         17,000.00         29,711.00         17,000.00           Insurance         Highway Insurance         30,000.00         10,413.00         20,000.00           PUBLIC SAFETY         \$ 170,000.00         \$ 137,539.00         \$ 164,200.00           PUBLIC WORKS         Highway and Street Maintenance         Wages         85,000.00         79,497.00         90,000.00           Worter 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		3.000.00	0.00	3.000.00			
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 Bidg/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         \$ 42,284.00         39,883.00         \$ 58,000.00           PUBLIC WORKS         Highway and Street Maintenance           Wages         85,000.00         79,497.00         90,000.00           Gravel         20,000.00         6,047.00         20,000.00           Gravel         20,000.00         6,047.00         20,000.00           Geal Coating/Wedge & Seal         131,319.00         120,441.00         120,000.00							
Treasurer - Expenses   2,000.00   913.00   2,000.00							
Payroll Taxes							
Assessor Fees   13,000.00   10,833.00   13,000.00	<u>.</u>						
Municipal Bldg/Utilities/Telephone   17,000.00   29,711.00   17,000.00							
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	Municipal Bldg/Utilities/Telephone	17,000.00	29,711.00	17,000.00			
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	Insurance						
PUBLIC SAFETY         54,284.00         39,883.00         58,000.00           TOTAL PUBLIC SAFETY         \$ 54,284.00         \$ 39,883.00         \$ 58,000.00           PUBLIC WORKS         PUBLIC WO	Highway Insurance	30,000.00	10,413.00	20,000.00			
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         Build 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           Man-Cal Road Bridge Replacement         15,000.00         80,509.00         0.00	TOTAL GENERAL GOVERNMENT	\$ 170,000.00	\$ 137,539.00	\$ 164,200.00			
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         80,509.00         0.00	PUBLIC SAFETY						
FOTAL 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           Man-Cal Road Bridge Replacement <th c<="" td=""><td>Ambulance/First Responder</td><td>54,284.00</td><td>39,883.00</td><td>58,000.00</td></th>	<td>Ambulance/First Responder</td> <td>54,284.00</td> <td>39,883.00</td> <td>58,000.00</td>	Ambulance/First Responder	54,284.00	39,883.00	58,000.00		
Highway and Street Maintenance         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	TOTAL PUBLIC SAFETY	\$ 54,284.00	\$ 39,883.00				
Highway and Street Maintenance         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	DUBLIC WORKS						
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							
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		85 000 00	79 497 00	90 000 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							
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		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·			
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							
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			· · · · · · · · · · · · · · · · · · ·				
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							
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		•					
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							
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			· · · · · · · · · · · · · · · · · · ·				
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							
Man-Cal Road Bridge Replacement 15,000.00 80,509.00 0.00							
				·			
2024 Harvestore Road 3,600.00 0.00		15,000.00					
HIGHWAY EXPENSES 501,319.00 485,503.00 500,000.00		501,319.00					

BUDGET 2025 TOWN OF BRILLION - EXPENSES							
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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