			2024 Budget	2024 Actual	2025 Budget	2025 Actual	3 month	2025 Year End	FY 2026
						to 9/30/2025	Estimate	Estimate	
1-41110	General Property Taxes	Revenue	1,179,293.00	1,179,293.00	1,328,562.00	1,328,562.00	0.00	1,328,562.00	1,368,243.00
1-41112	Special Assessment Curbside	Revenue	97,788.00	98,648.80	213,738.00	3,221.40	213,738.00	213,738.00	216,048.00
1-41150	Forest Crop/MFL Taxes	Revenue	100.00	185.51	100.00	53.84	499.04	552.88	500.00
1-41900	Town Share Ag.Conversion Fee	Revenue	1,500.00	1,880.31	500.00	0.00	0.00	0.00	0.00
	TOTAL TAXES		1,278,681.00	1,280,007.62	1,542,900.00	1,331,837.24	214,237.04	1,542,852.88	1,584,791.00
1-43410	Shared Revenue	Revenue	125,835.00	125,904.68	128,423.00	19,263.39	109,159.61	128,423.00	132,797.00
1-43420	Fire Dues	Revenue	18,000.00	24,647.48	20,000.00	27,582.92	0.00	24,647.48	20,000.00
1-43430	Other State Revenue/ComputerAi	Revenue	2,438.00	2,437.72	2,438.00	2,437.72	0.00	2,438.00	2,438.00
1-43435	State Aid Video Service Provid	Revenue	6,775.00	6,774.86	6,775.00	6,774.86	0.00	6,775.00	6,775.00
1-43531	State Highway Aid	Revenue	142,961.00	142,960.86	142,961.00	107,220.63	35,740.37	142,961.00	152,917.00
1-43533	Other Highway Aids	Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-43545	State Recycling Grant	Revenue	17,000.00	18,126.65	17,000.00	18,062.31	0.00	18,062.31	17,000.00
1-43660	DNR PILT - Total	Revenue	5,500.00	7,316.94	5,500.00	7,835.37	0.00	7,835.37	7,000.00
1-43790	Dane County Grave Care	Revenue	24.00	24.00	24.00	24.00	0.00	24.00	24.00
1-43800	Dane Co.Septic Maintenance Fee	Revenue	300.00	200.32	100.00	17.04	0.00	17.04	100.00
	TOTAL INTERGOVERNMENTAL REVENUES		318,833.00	328,393.51	323,221.00	189,218.24	144,899.98	331,183.20	339,051.00
1-44110	Liquor & Malt Beverage License	Revenue	900.00	930.00	900.00	955.00	0.00	955.00	900.00
1-44111	Franchise Fee	Revenue	20,000.00	19,744.32	20,000.00	14,470.87	5,000.00	19,470.87	19,500.00
1-44200	Non-Business License - dog	Revenue	1,200.00	2,043.50	1,000.00	0.00	0.00	0.00	1,000.00
1-44300	Building Permits/Inspections	Revenue	26,000.00	30,565.53	30,000.00	41,117.26	5,000.00	46,117.26	35,000.00
1-44400	Zoning permits and fees	Revenue	600.00	2,746.00	600.00	330.00	0.00	330.00	600.00
	TOTAL LICENSES & PERMITS		48,700.00	56,029.35	52,500.00	56,873.13	10,000.00	66,873.13	57,000.00
1-46100	Gen Govt/title search/copies	Revenue	800.00	940.00	800.00	860.00	200.00	1,060.00	800.00
1-46105	Payne & Dolan	Revenue	7,500.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
1-46431	Punch Cards & Stickers	Revenue	5,200.00	4,021.00	5,000.00	5,734.00	500.00	6,234.00	5,000.00
1-46540	Cemetery	Revenue	500.00	1,000.00	500.00	1,500.00	0.00	1,500.00	500.00
1-46721	Park Fund Transfers	Revenue	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PUBLIC CHARGES FOR SERVICES		29,000.00	13,461.00	13,800.00	8,094.00	8,200.00	16,294.00	13,800.00
1-47310	General government/school elec	Revenue	600.00	0.00	50.00	928.59	0.00	928.59	50.00
	TOTAL INTERGOVENMENTAL CHARGES		600.00	0.00	50.00	928.59	0.00	928.59	50.00
1-48110	Interest Income	Revenue	15,000.00	57,515.18	15,000.00	47,065.08	12,000.00	59,065.08	30,000.00
1-48111	Interest Parks	Revenue	4,000.00	14,049.96	4,000.00	9,146.33	2,500.00	11,646.33	10,000.00
1-48200	Rent	Revenue	300.00	100.00	300.00	0.00	0.00	0.00	0.00
1-48303	Sale of Highway Equipment	Revenue	75,000.00	46,257.00	0.00	0.00	0.00	0.00	0.00

			2024 Budget	2024 Actual		2025 Budget	2025 Actual	3 month	2025 Year End	**FY 2026**
							to 9/30/2025	Estimate	Estimate	
1-48900	Misc. Revenues	Revenue	800.00	1,881.98		800.00	3,248.31	300.00	3,548.31	2,553.00
1-48903	Surplus Funds Applied	Revenue	263,923.00	0.00		0.00	0.00	0.00	0.00	0.00
1-48905	Transfers from Investment Pool	Revenue	61,854.29	0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS REVENUE		420,877.29	119,804.12		20,100.00	59,459.72	14,800.00	74,259.72	42,553.00
1-49100	Proceeds from long term debt	Revenue	81,378.00	115,000.00		800,000.00	516,600.00	0.00	516,600.00	0.00
1-49100	Proceeds from long term debt	Revenue	0.00	303,361.00		0.00	0.00	0.00	0.00	0.00
1-49300	Fund Balance Applied	Revenue	0.00	0.00		72,500.00	0.00	0.00	0.00	121,000.00
1-49300	Fund Balance Applied - Park/Impact Fee	Revenue	0.00	0.00		28,600.00	0.00	0.00	0.00	30,000.00
	TOTAL OTHER FINANCING SOURCES		81,378.00	418,361.00		901,100.00	516,600.00	0.00	516,600.00	151,000.00
	TOTAL REVENUE		2,178,069.29	2,216,056.60		2,853,671.00	2,163,010.92	392,137.02	2,548,991.52	2,188,245.00
1-51300-210	Legal Fees	Expenditure	12,000.00	6,961.73		15,000.00	2,680.00	2,200.00	4,880.00	10,000.00
1-51410-110	Town Board	Expenditure	25,000.00	23,876.68		25,000.00	24,000.00	0.00	24,000.00	25,000.00
1-51410-151	Town Share Soc. Sec.	Expenditure	2,600.00	2,636.77		2,600.00	2,376.70	0.00	2,376.70	2,500.00
1-51410-310	Legislative Expenses	Expenditure	18,386.29	6,156.19		18,000.00	15,499.87	4,000.00	19,499.87	10,000.00
1-51420-110	Clerk & Deputy Clerk	Expenditure	140,000.00	134,926.06		155,000.00	117,929.28	40,000.00	157,929.28	169,900.00
1-51420-151	Town Share Soc. Sec. /WC/Health/Retirement	Expenditure	68,350.00	69,375.94		72,000.00	61,430.89	12,000.00	73,430.89	79,000.00
1-51420-320	Computer/Copier/Website	Expenditure	24,000.00	22,601.74		38,000.00	31,753.66	6,350.00	38,103.66	40,000.00
1-51420-330	Continuing Education	Expenditure	1,500.00	1,106.95		1,500.00	626.65	0.00	626.65	1,200.00
1-51420-340	Clerk Expenses	Expenditure	2,500.00	2,934.19		2,500.00	2,715.57	500.00	3,215.57	3,000.00
1-51440-110	Election Workers Salaries	Expenditure	6,500.00	7,632.36		1,500.00	4,184.44	0.00	4,184.44	7,000.00
1-51440-151	Town Share Soc. Sec.	Expenditure	50.00	36.03		30.00	18.57	15.00	33.57	50.00
1-51440-310	Election Expenses	Expenditure	7,500.00	8,364.10		500.00	6,558.41	1,000.00	7,558.41	5,000.00
1-51510-210	Audit/Accounting	Expenditure	9,000.00	8,032.00		10,000.00	6,510.00	3,500.00	10,010.00	10,000.00
1-51530-110	Assessor	Expenditure	24,400.00	24,400.00		24,400.00	19,520.00	4,880.00	24,400.00	24,400.00
1-51600-340	General Buildings and plant	Expenditure	10,000.00	12,529.21		15,000.00	6,713.48	3,500.00	10,213.48	10,000.00
1-51600-810	Capital Building Outlay	Expenditure	0.00	44,773.09		58,424.00	0.00	0.00	0.00	10,000.00
	TOTAL GENERAL GOVERNMENT		351,786.29	376,343.04		439,454.00	302,517.52	77,945.00	380,462.52	407,050.00
1-52100-210	Supplemental Police Services	Expenditure	5,310.00	4,539.60		5,004.00	4,218.33	785.67	5,004.00	6,020.00
1-52200-210	Fire Protection-Oregon Fire/EMS	Expenditure	276,750.00	272,648.00		283,547.00	283,547.00	0.00	283,547.00	293,653.00
1-52200-211	Fire Protection - Brooklyn	Expenditure	28,922.00	28,921.36		30,608.00	30,608.28	0.00	30,608.28	29,300.00
1-52200-212	Fire Protection - Belleville	Expenditure	2,655.00	2,655.00		13,295.00	2,958.00	0.00	2,958.00	13,472.00
1-52200-320	Fire dues dispersed	Expenditure	18,000.00	24,647.48		18,000.00	27,582.92	0.00	27,582.92	25,000.00
1-52300-211	EMS - Brooklyn	Expenditure	21,981.00	21,980.48		22,914.00	22,914.40	-0.40	22,914.00	23,205.00
1-52300-212	EMS - Belleville	Expenditure	4,092.00	4,091.22		7,728.00	4,827.64	2,900.36	7,728.00	4,410.00

			2024 Budget	2024 Actual	2025 Budget	2025 Actual	3 month	2025 Year End	**FY 2026**
						to 9/30/2025	Estimate	Estimate	
1-52400-340	Building Inspection	Expenditure	22,000.00	21,065.64	24,000.00	38,332.10	10,000.00	48,332.10	28,000.00
1-52600-210	DaneCom Radio System Expense	Expenditure	8,042.00	8,822.02	9,479.00	9,502.00	0.00	9,502.00	9,500.00
	TOTAL PUBLIC SAFETY		387,752.00	389,370.80	414,575.00	424,490.67	0.00	438,176.30	432,560.00
1-53100-510	Highway Insurance	Expenditure	16,000.00	18,629.20	19,000.00	19,085.53	0.00	19,085.53	20,000.00
1-53300-110	Patrolmen Salary	Expenditure	142,500.00	135,299.39	155,000.00	118,693.95	40,000.00	158,693.95	165,000.00
1-53300-151	Patromen Soc. Sec./WC	Expenditure	68,675.00	72,733.61	76,000.00	62,970.23	20,000.00	82,970.23	85,000.00
1-53300-210	Engineering Fees	Expenditure	1,000.00	895.00	1,000.00	3,460.00	0.00	3,460.00	1,000.00
1-53300-220	Garage Utilities & Expenses	Expenditure	8,700.00	5,994.96	10,000.00	6,012.63	3,000.00	9,012.63	10,000.00
1-53300-310	Road & Traffic Committee	Expenditure	0.00	0.00	4,406.00	1,040.00	0.00	1,040.00	2,100.00
1-53300-340	Gas	Expenditure	20,000.00	15,615.62	20,000.00	11,153.99	7,500.00	18,653.99	20,000.00
1-53300-350	Repairs/Supplies	Expenditure	50,000.00	50,276.00	50,000.00	27,414.91	13,500.00	40,914.91	45,000.00
1-53300-370	Salt	Expenditure	37,771.00	32,053.96	26,000.00	24,076.50	2,000.00	26,076.50	25,000.00
1-53300-371	Culverts	Expenditure	2,500.00	10,760.50	2,500.00	0.00	0.00	0.00	2,500.00
1-53300-372	Tree & Brush Control	Expenditure	7,000.00	6,800.00	7,000.00	5,800.00	0.00	5,800.00	7,000.00
1-53300-373	Crack Sealer	Expenditure	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
1-53300-374	Traffic Control	Expenditure	1,000.00	621.05	8,500.00	10,103.85	0.00	10,103.85	10,000.00
1-53300-810	Hwy Equipment Capital Outlay	Expenditure	296,288.00	137,935.50	300,000.00	23,976.14	0.00	23,976.14	15,000.00
1-53300-820	Major Roadwork	Expenditure	140,000.00	154,935.69	477,671.00	527,867.38	?	527,867.38	120,000.00
1-53630-110	Solid Waste Salaries	Expenditure	15,954.00	14,146.78	15,000.00	11,482.79	3,000.00	14,482.79	16,000.00
1-53630-151	Town Share Soc. Sec.	Expenditure	990.00	996.35	1,900.00	1,231.13	300.00	1,531.13	2,000.00
1-53630-340	Recycling Expenses (Curbside)	Expenditure	14,900.00	10,353.93	60,945.00	49,922.10	0.00	49,922.10	65,262.00
1-53630-341	Solid Waste Expenses (Curbside)	Expenditure	141,460.00	146,299.29	152,793.00	123,247.71	14,618.40	137,866.11	150,786.00
1-53630-350	State Recycling Funds Expended (TORC)	Expenditure	66,860.00	58,737.10	25,000.00	12,949.26	3,000.00	15,949.26	41,000.00
	TOTAL PUBLIC WORKS		1,046,598.00	888,083.93	1,427,715.00	1,040,488.10	2,617.95	1,162,406.50	817,648.00
1-54000-341	Senior Center	Expenditure	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
1-54000-342	Youth Center	Expenditure	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
1-54910-340	Cemetery Expenses	Expenditure	500.00	4,928.00	11,000.00	4,915.60	0.00	4,915.60	500.00
	TOTAL HEALTH & HUMAN SERVICES		65,500.00	69,928.00	76,000.00	69,915.60	0.00	69,915.60	65,500.00
1-55000-340	Cable	Expenditure	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
1-55000-341	Chamber	Expenditure	675.00	675.00	675.00	175.00	0.00	175.00	200.00
1-55200-110	Parks Salaries	Expenditure	1,000.00	1,370.00	1,500.00	3,130.00	0.00	3,130.00	3,100.00
1-55200-151	Park SS/WC/Expense	Expenditure	15,062.00	11,858.78	100,500.00	119,327.62	125,000.00	244,327.62	30,000.00
	TOTAL CULTURE, RECREATION & EDUCATION		20,737.00	17,903.78	106,675.00	126,632.62	125,000.00	251,632.62	37,300.00
1-56300-110	Plan Commission expenses	Expenditure	3,000.00	2,020.00	3,000.00	2,980.00	0.00	2,980.00	3,600.00
1-56300-151	Town Share Soc. Sec./Wrk Comp	Expenditure	216.00	187.24	220.00	31.54	0.00	31.54	200.00
	TOTAL CONSEVATION & DEVELOPMENT		3,216.00	2,207.24	3,220.00	3,011.54	0.00	3,011.54	3,800.00

			2024 Budget	2024 Actual		2025 Budget	2025 Actual	3 month	2025 Year End	**FY 2026**
							to 9/30/2025	Estimate	Estimate	
1-58000-611	Debt Service - Brooklyn Fire EMS Bldg	Expenditure	12,727.00	8,411.48		12,727.00	12,726.99	0.00	12,726.99	12,727.00
158000-620	Interest	Expenditure	0.00	12,608.56		0.00	0.00	0.00	0.00	0.00
1-58000-621	Brooklyn Interest	Expenditure	0.00	4,315.51		0.00	0.00	0.00	0.00	0.00
1-58000-690	Debt Service	Expenditure	289,753.00	277,145.25		373,305.00	375,678.74	0.00	375,678.74	411,660.00
	TOTAL DEBT SERVICE		302,480.00	302,480.80		386,032.00	388,405.73	0.00	388,405.73	424,387.00
	TOTAL OTHER FINANCING USES						0.00	0.00	0.00	
	TOTAL EXPENDITURES		2,178,069.29	2,046,317.59		2,853,671.00	2,355,461.78		2,694,010.81	2,188,245.00
	Net Total GENERAL FUND		0.00	169,739.01		0.00				0.00