

TOWN OF BRILLION
2026 WORKING BUDGET

GENERAL FUND

Short account description	2025 Actual thru 10/31/2025	2025 Project Year- End	2025 Budget	2026 Proposed Budget
GENERAL PROPERTY TAXES REVENUE	\$ 540,901.00	\$-	\$ 440,348.00	\$ 447,725.00
GENERAL PROPERTY TAXES REVENUE			\$ 100,553.00	\$ 100,553.00
MOBILE HOME REVENUE	\$ 15,498.08	\$-	\$ 1,853.00	\$ 19,000.00
MFL TAXES LEVIED	\$ 705.31	\$-	\$-	\$ 700.00
SALES TAX COLLECTIONS	\$-	\$-	\$-	\$-
	\$ 557,104.39	\$ -	\$ 542,754.00	\$ 567,978.00
STATE SHARED REVENUES	\$ 104,170.91	\$-	\$ 173,705.00	\$ 183,238.00
FIRE DEPT 2% DUES	\$ 9,093.85	\$-	\$-	\$ 9,000.00
EXEMPT COMPUTER AID	\$ 72.75	\$-	\$ 73.00	\$ 73.00
GENERAL TRANSPORTATION AIDS	\$ 74,460.48	\$-	\$ 148,921.00	\$ 159,949.00
WisDOT TRIP MONIES	\$-	\$-	\$-	\$-
STATE RECYCLING GRANTS	\$ 5,032.53	\$-	\$ 5,031.00	\$ 5,033.00
FOREST CROP/MANAGED FOREST/MFL	\$ 32.90	\$-	\$-	\$ 33.00
PILT - PAYMENT IN LIEU OF TAXE	\$ 17,838.53	\$-	\$ 16,766.00	\$ 17,500.00
PERSONAL PROP AID DIST	\$ 6,743.07	\$-	\$ 6,743.00	\$ 6,743.00
COUNTY BRIDGE AID	\$ 88,484.46	\$-	\$-	\$ 45,000.00
TRANSMISSION LINE AID	\$ 3,209.00	\$-	\$ 3,209.00	\$ 3,209.00
	\$ 309,138.48	\$ -	\$ 354,448.00	\$ 429,778.00
LIQUOR/CIG/OPERATORS LICENSES	\$ 1,648.60	\$-	\$ 7,314.00	\$ 1,648.00
DOG LICENSES	\$ 222.75	\$-	\$-	\$ 200.00
BUILDING PERMITS/INSPECT FEES	\$ 2,704.64	\$-	\$-	\$ 2,500.00
DRIVEWAY PERMITS	\$ 290.00	\$-	\$-	\$ 250.00
OTHER PERMITS	\$ 3,571.32	\$-	\$-	\$ 3,000.00
	\$ 8,437.31	\$ -	\$ 7,314.00	\$ 7,598.00
GENL GOVT CHARGES FOR SERV	\$ 3,247.00	\$-	\$-	\$ 3,000.00
HIGHWAY CHARGES	\$ 6,601.44	\$-	\$ 6,729.00	\$ 6,000.00
GARBAGE COLLECTION	\$ 141,430.00	\$-	\$ 94,580.00	\$ 142,125.00
	\$ 151,278.44	\$ -	\$ 101,309.00	\$ 151,125.00
INTEREST INCOME	\$ 25,102.44	\$-	\$ 22,307.00	\$ 20,000.00
RENT REVENUE	\$ 1,798.91	\$-	\$ 7,428.00	\$ 1,500.00
MISC REVENUE	\$ 3,203.10	\$-	\$ -	\$ -
PATRONAGE DIVIDENDS	\$ 467.46	\$-	\$ -	\$ 400.00
	\$ 30,571.91	\$ -	\$ 29,735.00	\$ 21,900.00
	\$ 1,056,530.53	\$ -	\$ 1,035,560.00	\$ 1,178,379.00

Short account description	2025 Actual thru 10/31/2025	2025 Project Year- End	2025 Budget	2026 Proposed Budget
TOWN BOARD WAGES	\$ 17,817.42	\$ -	\$ 16,500.00	\$ 16,500.00
TOWN BOARD SS/MEDI	\$ 1,518.61	\$ 1,809.54	\$ 1,500.00	\$ 2,150.00
TOWN BOARD MEETING PAY/MILEAGE	\$ 669.20	\$ -	\$ -	\$ 700.00
TOWN BOARD EXPENSES	\$-	\$-	\$ 5,500.00	\$ 4,800.00
LEGAL PROF SERV/CODIFICATION L	\$ 1,646.50	\$ 1,975.80	\$ 3,000.00	\$ 3,000.00
CLERK WAGES	\$ 32,368.25	\$ 40,136.63	\$ 42,300.00	\$ 42,300.00
CLERK SS/MEDI	\$ 2,476.15	\$ 2,736.02	\$ 4,200.00	\$ 4,200.00
CLERK MEETING PAY/MILEAGE	\$ -	\$ -	\$ 1,500.00	\$ 1,000.00
CLERK EXPENSES				\$ 500.00
GENERAL ADMIN WORKHORSE/WEBSIT	\$ 4,664.00	\$ 5,783.36	\$-	\$ 2,000.00
GENERAL ADMIN OFFICE SUPPLIES	\$ 6,209.93	\$ 11,772.83	\$ 9,000.00	\$ 4,500.00
GENERAL ADMIN PUBLICATIONS/ADVERTISING	\$ 1,455.45	\$ 1,804.76	\$ 1,500.00	\$ 1,500.00
GENERAL ADMIN DUES/SUBSCRIPTIONS	\$ 2,447.50	\$ 5,104.71	\$-	\$ 2,500.00
GENERAL ADMIN EDUCATION/CONFERENCE	\$ 2,101.36	\$ 2,605.69	\$ 1,000.00	\$ 1,000.00
ELECTION WAGES	\$ 1,942.50	\$ 2,408.70	\$ 9,000.00	\$ 5,500.00
ELECTION SS/MEDI	\$-	\$-	\$ 650.00	\$ -
ELECTION MISC EXP	\$ 1,100.39	\$ 196.16	\$-	\$ 1,500.00
TREASURER WAGES	\$ 6,000.00	\$-	\$ 8,000.00	\$ 8,000.00
TREASURER SS/MEDI	\$ 459.00	\$-	\$ 650.00	\$ 650.00
TREASURER MEETING PAY/MILEAGE	\$ 59.00	\$-	\$ 2,900.00	\$ 900.00
TREASURER EXPENSES				\$ 500.00
ASSESSOR PROF SERVICES LEGAL	\$ 10,833.34	\$ 13,433.34	\$ 13,000.00	\$ 13,000.00
BOARD OF REVIEW WAGES	\$-	\$-	\$-	\$-
BOARD OF REVIEW SS/MEDI	\$-	\$-	\$-	\$-
ACCOUNTING SERVICES				\$ 2,000.00
TOWN HALL UTILITIES/PHONE	\$ 9,606.07	\$ -	\$-	\$ 10,000.00
TOWN HALL MAINT. & IMPR.	\$ 12,154.19	\$ -	\$ 17,000.00	\$ 7,000.00
INSURANCE (OTHER) WORK COMP	\$ 12,739.50	\$ -	\$ 20,000.00	\$ 20,000.00
	\$ 128,268.36	\$ 89,767.54	\$ 157,200.00	\$ 155,700.00
FD INSURANCE	\$ 5,107.00	\$ -	\$ -	\$ 5,100.00
FIRE PROCT F.J. DIST #1	\$ 10,317.11	\$ 3,722.85	\$ 55,000.00	\$ 55,000.00
FIRE PROCT BRIL DIST #2	\$ 45,553.00	\$ 56,485.72	\$ 45,553.00	\$ 45,553.00
AMBULANCE	\$ 21,035.43	\$ 32,416.61	\$ 58,000.00	\$ 94,000.00
FIRST RESPONDERS	\$ 5,162.00	\$ 6,400.88	\$-	\$ 6,400.00
SHERIFF'S DEPT CONTRACT				\$ 8,000.00
	\$ 87,174.54	\$ 99,026.06	\$ 158,553.00	\$ 214,053.00
HWY & ST WAGES	\$ 81,030.63	\$ 100,477.98	\$ 90,000.00	\$ 95,000.00
HWY & ST SS/MEDI	\$ 6,198.87	\$ 6,876.15	\$ 7,000.00	\$ 7,268.00
HWY & ST WINTER COSTS	\$ 40,334.39	\$-	\$ 30,000.00	\$ 30,000.00
HWY & ST CULVERTS	\$ 54,262.08	\$-	\$ 20,000.00	\$ 20,000.00
HWY & ST GRAVEL	\$ 13,137.38	\$-	\$ 20,000.00	\$ 60,000.00
HWY & ST FUEL	\$ 13,906.45	\$ -	\$ 20,000.00	\$ 20,000.00

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HWY & ST REP & SUPPLY	\$ 24,565.19	\$ -	\$ 30,000.00	\$ 30,000.00
HWY & ST BLACKTOP/COLD MIX/PATCHING	\$ 1,165.00	\$ -	\$ 125,000.00	\$ 20,000.00
HWY & ST SEAL COATING/WEDGE & SEAL	\$ 206,405.00	\$-	\$ 120,000.00	\$ 190,000.00
HWY & ST MACHINE HIRE	\$ 11,942.50	\$-	\$ 10,000.00	\$ 10,000.00
HWY & ST CAPITAL IMPRV	\$-	\$-	\$-	\$ 15,000.00
STREET LIGHTS ELECTRIC/SIGNAGE	\$ 7,703.72	\$ 9,552.61	\$ 30,000.00	\$ 10,000.00
GARBAGE	\$ 57,204.52	\$ 70,933.60	\$ 70,000.00	\$ 71,125.00
RECYCLING	\$ 57,233.71	\$ 70,969.80	\$ 70,000.00	\$ 71,000.00
WELL MONITOR	\$ 1,538.00	\$ 1,907.12	\$ 3,000.00	\$ 3,000.00
	\$ 576,627.44	\$ 260,717.26	\$ 645,000.00	\$ 652,393.00
ANIMAL CONTROL MISC EXP	\$-	\$-	\$-	\$-
	\$ -	\$ -	\$ -	\$ -
PLAN COMM WAGES	\$-	\$-	\$-	\$ 1,000.00
PLAN COMM SS/MEDI	\$-	\$-	\$-	\$ 77.00
	\$ -	\$ -	\$ -	\$ 1,077.00
HWY EQUIP CAPITAL EQUIP	\$-	\$-	\$ 5,000.00	\$ 145,156.00
HWY EQUIPMENT RESERVES	\$-	\$-	\$ 69,807.00	\$ 10,000.00
	\$ -	\$ -	\$ 74,807.00	\$ 155,156.00
	\$ 792,070.34	\$ 449,510.86	\$ 1,035,560.00	\$ 1,178,379.00
	\$ 264,460.19	\$ (449,510.86)	\$ -	\$ -