

2019

OPERATING BUDGET



City of Brillion
2019 Budget
General Fund Expenditures

| Acct. No. | Account Description | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 6/30/2018 | 2018 Est. Yr. End | 2019 Adopted | % of Budget |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| ALL EXPENDITURES GENERAL GOVERNMENT | | | | | | | | | |
| 51101 | Council | \$ 9,466 | \$ 8,966 | \$ 10,800 | \$ 13,508 | \$ 6,342 | \$ 11,141 | \$ 13,795 | 0.5041% |
| 51102 | Mayor | \$ 7,335 | \$ 7,262 | \$ 7,380 | \$ 7,655 | \$ 3,745 | \$ 6,911 | \$ 7,434 | 0.2718% |
| 51200 | Judicial | \$ 10,831 | \$ 11,096 | \$ 11,015 | \$ 12,123 | \$ 6,142 | \$ 11,264 | \$ 12,181 | 0.4451% |
| 51301 | Legal | \$ 6,522 | \$ 11,413 | \$ 16,269 | \$ 13,500 | \$ 8,042 | \$ 11,285 | \$ 11,000 | 0.4019% |
| 53102 | City Administrator | \$ 36,848 | \$ 38,019 | \$ 50,325 | \$ 51,340 | \$ 18,915 | \$ 50,769 | \$ 51,553 | 1.8837% |
| 51420 | Clerk / Treasurer | \$ 82,673 | \$ 89,610 | \$ 88,884 | \$ 93,144 | \$ 42,302 | \$ 90,558 | \$ 86,735 | 3.1691% |
| 51440 | Elections | \$ 1,393 | \$ 4,487 | \$ 1,909 | \$ 4,700 | \$ 3,633 | \$ 6,568 | \$ 2,946 | 0.1076% |
| 51450 | IT Support | \$ 4,525 | \$ 2,726 | \$ 1,791 | \$ 3,000 | \$ 1,445 | \$ 3,873 | \$ 4,000 | 0.1462% |
| 51510 | Accounting / Audit | \$ 15,928 | \$ 16,400 | \$ 18,660 | \$ 19,220 | \$ 14,565 | \$ 17,865 | \$ 18,401 | 0.6723% |
| 51530 | Assessment | \$ 10,121 | \$ 10,278 | \$ 10,157 | \$ 7,700 | \$ 6,973 | \$ 6,973 | \$ 11,100 | 0.4058% |
| 51601 | City Center | \$ 27,675 | \$ 26,722 | \$ 24,724 | \$ 26,330 | \$ 12,591 | \$ 24,855 | \$ 14,737 | 0.5384% |
| 51940 | Insurance | \$ 62,236 | \$ 71,321 | \$ 71,468 | \$ 76,924 | \$ 49,300 | \$ 75,858 | \$ 64,874 | 2.3704% |
| Total General Government | | \$ 275,553 | \$ 298,300 | \$ 313,382 | \$ 329,144 | \$ 173,995 | \$ 317,920 | \$ 298,756 | 10.9160% |
| ** Increase/Decrease | | | | | | | | | |
| PUBLIC SAFETY | | | | | | | | | |
| 52101 | Police Dept. | \$ 773,164 | \$ 810,154 | \$ 862,986 | \$ 880,301 | \$ 404,208 | \$ 893,908 | \$ 919,552 | 33.5987% |
| 52102 | Police Contracted Services | \$ 16,357 | \$ 16,518 | \$ 17,294 | \$ 17,978 | \$ 8,648 | \$ 17,978 | \$ 18,434 | 0.6735% |
| 52201 | Fire Dept | \$ 129,667 | \$ 131,341 | \$ 125,810 | \$ 139,514 | \$ 90,327 | \$ 129,635 | \$ 161,446 | 5.8989% |
| 52301 | Ambulance | \$ 106,900 | \$ 108,968 | \$ 108,734 | \$ 105,652 | \$ 52,258 | \$ 104,180 | \$ 109,658 | 4.0067% |
| 52401 | Building Inspector | \$ 58,479 | \$ 48,041 | \$ 51,626 | \$ 29,419 | \$ 19,334 | \$ 44,419 | \$ 34,061 | 1.2445% |
| 52900 | Emergency Government | \$ - | \$ 44 | \$ 1,266 | \$ 1,216 | \$ 644 | \$ 1,266 | \$ 1,216 | 0.0444% |
| Total Public Safety | | \$ 1,084,567 | \$ 1,115,066 | \$ 1,167,716 | \$ 1,174,080 | \$ 575,419 | \$ 1,191,386 | \$ 1,244,367 | 45.4688% |
| ** Increase/Decrease | | | | | | | | | |
| PUBLIC WORKS | | | | | | | | | |
| 53230 | DPW Garage - Building | \$ 66,549 | \$ 54,985 | \$ 82,513 | \$ 101,195 | \$ 57,185 | \$ 109,706 | \$ 96,689 | 3.5328% |
| 53240 | Street Machinery | \$ 33,384 | \$ 18,434 | \$ 15,966 | \$ 26,305 | \$ 18,258 | \$ 26,949 | \$ 27,055 | 0.9855% |
| 53301 | Street Maintenance | \$ 46,427 | \$ 52,761 | \$ 44,922 | \$ 60,372 | \$ 22,974 | \$ 62,507 | \$ 66,571 | 2.4324% |
| 53302 | Street Cleaning | \$ 9,514 | \$ 6,690 | \$ 11,116 | \$ 9,054 | \$ 1,687 | \$ 4,896 | \$ 9,000 | 0.3288% |
| 53303 | Snow & Ice Removal | \$ 16,280 | \$ 34,416 | \$ 27,012 | \$ 43,088 | \$ 31,241 | \$ 44,545 | \$ 46,194 | 1.8878% |
| 53305 | Street Signs & Markings | \$ 4,685 | \$ 4,020 | \$ 2,562 | \$ 6,721 | \$ 60 | \$ 2,044 | \$ 4,752 | 0.1736% |
| 53420 | Street Lighting | \$ 74,969 | \$ 68,479 | \$ 73,673 | \$ 60,439 | \$ 25,026 | \$ 58,200 | \$ 58,613 | 2.1416% |
| 53431 | Sidewalks | \$ 3,572 | \$ 3,382 | \$ 2,084 | \$ 2,700 | \$ 613 | \$ 2,537 | \$ 8,100 | 0.2960% |
| 53432 | Curb & Gutter | \$ 2,120 | \$ 1,431 | \$ 1,209 | \$ 878 | \$ 81 | \$ 115 | \$ - | 0.0000% |
| 53440 | Storm Sewers | \$ 4,761 | \$ 5,698 | \$ 12,775 | \$ 12,748 | \$ 6,029 | \$ 15,184 | \$ 11,123 | 0.4084% |
| 53444 | Bridges & Culverts | \$ 21 | \$ 1,956 | \$ 418 | \$ 1,056 | \$ 204 | \$ 438 | \$ 2,430 | 0.0888% |
| 53450 | Parking Lots | \$ - | \$ - | \$ - | \$ 524 | \$ - | \$ 307 | \$ 1,321 | 0.0483% |
| Total Public Works | | \$ 262,282 | \$ 252,252 | \$ 274,250 | \$ 325,080 | \$ 163,358 | \$ 327,428 | \$ 331,847 | 12.1251% |
| ** Increase/Decrease | | | | | | | | | |
| SANITATION | | | | | | | | | |
| 53721 | Garbage (Collection) | \$ 111,684 | \$ 121,016 | \$ 132,792 | \$ 113,771 | \$ 58,864 | \$ 113,771 | \$ 116,024 | 4.2393% |
| 53723 | Compost / Chipping | \$ 8,154 | \$ 3,552 | \$ 2,816 | \$ 4,778 | \$ 5,680 | \$ 8,557 | \$ 7,731 | 0.2825% |
| 53724 | Recycling | \$ 28,779 | \$ 48,981 | \$ 42,679 | \$ 54,337 | \$ 19,743 | \$ 54,337 | \$ 50,491 | 1.8448% |
| 53725 | Trees | \$ 1,121 | \$ 1,871 | \$ 772 | \$ 2,155 | \$ 301 | \$ 704 | \$ 2,236 | 0.0817% |
| 53726 | Leave Pickup | \$ 8,404 | \$ 7,826 | \$ 11,350 | \$ 10,352 | \$ - | \$ 10,352 | \$ 9,880 | 0.3610% |
| 53740 | Weed Control | \$ 9,837 | \$ 6,954 | \$ 6,951 | \$ 12,332 | \$ 1,544 | \$ 8,569 | \$ 8,997 | 0.3287% |
| Total Sanitation | | \$ 167,979 | \$ 190,200 | \$ 197,360 | \$ 197,725 | \$ 86,132 | \$ 196,291 | \$ 195,359 | 7.1381% |
| ** Increase/Decrease | | | | | | | | | |
| HEALTH & HUMAN SVCS | | | | | | | | | |
| 54101 | Health Officer | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0000% |
| 54910 | Cemetery | \$ 7,727 | \$ 9,046 | \$ 10,188 | \$ 9,110 | \$ 1,902 | \$ 5,502 | \$ 9,164 | 0.3348% |
| Total Health & Human Services | | \$ 7,727 | \$ 9,046 | \$ 10,188 | \$ 9,110 | \$ 1,902 | \$ 5,502 | \$ 9,164 | 0.3348% |
| ** Increase/Decrease | | | | | | | | | |
| CULTURE & RECREATION | | | | | | | | | |
| 55110 | Library | \$ 222,018 | \$ 217,354 | \$ 211,037 | \$ 211,477 | \$ 108,085 | \$ 215,129 | \$ 215,575 | 7.8767% |
| 55190 | Community Center | \$ 151,213 | \$ 169,603 | \$ 165,649 | \$ 169,004 | \$ 74,197 | \$ 157,656 | \$ 179,991 | 6.5765% |
| 55201 | Parks | \$ 37,192 | \$ 39,475 | \$ 40,268 | \$ 37,687 | \$ 11,850 | \$ 28,891 | \$ 30,743 | 1.1233% |
| 55301 | Recreation | \$ 50,673 | \$ 45,828 | \$ 44,064 | \$ 61,528 | \$ 26,400 | \$ 56,027 | \$ 69,619 | 2.5437% |
| 55441 | Swimming Pool | \$ 114,715 | \$ 126,993 | \$ 132,845 | \$ 133,828 | \$ 71,128 | \$ 158,708 | \$ 139,478 | 5.0963% |
| Total Culture & Recreation | | \$ 575,811 | \$ 599,253 | \$ 593,863 | \$ 613,523 | \$ 291,660 | \$ 616,411 | \$ 635,406 | 23.2165% |
| ** Increase/Decrease | | | | | | | | | |
| Conservation & Dvlp. | | | | | | | | | |
| 56701 | Community Development | \$ 39,936 | \$ 52,718 | \$ 44,014 | \$ 19,700 | \$ 4,451 | \$ 16,465 | \$ 21,970 | 0.8027% |
| 56703 | Maps & Plats | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0000% |
| Total Conservation & Dvlp. | | \$ 39,936 | \$ 52,718 | \$ 44,014 | \$ 19,700 | \$ 4,451 | \$ 16,465 | \$ 21,970 | 0.8027% |
| ** Increase/Decrease | | | | | | | | | |
| ** Increase/Decrease | | | | | | | | | |
| TOTAL | | \$ 2,413,855 | \$ 2,516,836 | \$ 2,600,773 | \$ 2,668,361 | \$ 1,296,917 | \$ 2,671,403 | \$ 2,736,869 | 100.0000% |
| ** Increase/Decrease | | | | | | | | | |

#REF!

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