

Police Department **52101**

Department: Police Department

Program Manager: Chief of Police

General Program Description:

The police department shall consist of a chief of police and such other officers and number of patrol officers as shall be determined and prescribed by the city council.

The chief shall have command of the police department of the city under the direction of the mayor. He shall have general administration and control of the department and shall be responsible for the department's government, efficiency and general good conduct. He shall perform all duties prescribed to him by the laws of the state and the ordinances of the city, and he shall obey all lawful written orders of the mayor, city council and the protection of persons and property committee and city administrator.

Staffing:

1 Full-Time Chief of Police
1 Full-Time Police Captain
6 Full-time Patrol Officers
4 PT Officers (Casual)

Functions & Responsibilities:

To keep the peace. The chief shall preserve the public peace and shall arrest with or without process and with reasonable diligence take before the proper court every person found in the city engaged in any disturbance of the peace or violating any law of the state or ordinance of the city. The chief shall cooperate with other law enforcement officers in the arrest or apprehension of persons charged with crime.

Mission Statement:

BPD's mission is to **"Prevent the Next Crime"**. The Brillion Police Department will be an efficient, professional and trusted provider of police services, a leader in the cooperative effort with neighborhoods, businesses, and other agencies to make our community safer; while, **"Serving our Community with Pride!"**

City of Brillion
2019 Budget
General Fund Expenditures /Detail

	Account Description	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
52101 - Police Department								
110	Salaries & Wages FTE (Chief)	\$ 65,525	\$ 61,543	\$ 63,974	\$ 65,573	\$ 32,725	\$ 65,573	\$ 66,885
111	Salaries & Wages (.90 FTE)	\$ 356,340	\$ 374,915	\$ 387,775	\$ 331,217	\$ 159,642	\$ 331,217	\$ 344,006
112	Salaries & Wages Overtime	\$ 21,982	\$ 27,498	\$ 27,519	\$ 22,487	\$ 9,873	\$ 23,314	\$ 23,166
113	Salaries & Wages (Captain)	\$ -	\$ -	\$ -	\$ 63,541	\$ 31,771	\$ 63,541	\$ 64,811
121	Wages -(1.00 FTE Admin Asst)	\$ 9,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117
123	Wages - PT Patrol	\$ 37,915	\$ 40,805	\$ 49,809	\$ 40,751	\$ 24,036	\$ 46,314	\$ 49,644
125	Wages - Custodian Helper							\$ 597
150	Wisconsin Retirement	\$ 45,433	\$ 47,723	\$ 56,679	\$ 71,940	\$ 28,138	\$ 72,063	\$ 74,589
151	Social Security	\$ 35,276	\$ 36,892	\$ 37,995	\$ 40,053	\$ 18,769	\$ 36,999	\$ 42,016
153	Health & Life Insurance	\$ 140,992	\$ 151,813	\$ 171,763	\$ 179,539	\$ 73,371	\$ 179,539	\$ 180,745
160	School District Crossing Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Professional Services	\$ 491	\$ 525	\$ 595	\$ 640	\$ 61	\$ 595	\$ 1,000
220	Telephone	\$ 6,489	\$ 6,814	\$ 6,947	\$ 6,724	\$ 3,453	\$ 6,818	\$ 6,724
221	Electricity / Gas	\$ 2,358	\$ 2,859	\$ 2,182	\$ 2,045	\$ 1,326	\$ 2,205	\$ 4,635
232	Mechanical Repairs (Vehicle)	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ 557
241	Computer Maint/Upgrades/Internet	\$ 2,928	\$ 9,168	\$ 4,145	\$ 4,000	\$ 2,189	\$ 3,916	\$ 5,042
242	Copier Maintenance Contract	\$ -	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ 1,000
244	Contracted Services (HVAC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,014
245	Radio / Pages / Radar	\$ 463	\$ 1,326	\$ 1,362	\$ 1,504	\$ 730	\$ 963	\$ 1,504
310	Office Supplies	\$ 2,554	\$ 3,055	\$ 2,037	\$ 2,862	\$ 1,412	\$ 2,117	\$ 2,862
311	Postage	\$ 415	\$ 520	\$ 364	\$ 416	\$ 370	\$ 459	\$ 500
313	Supplies, Fees & Expense	\$ 3,577	\$ 3,436	\$ 1,517	\$ 3,382	\$ 453	\$ 1,118	\$ 3,500
320	Publications & Subscriptions	\$ 276	\$ 300	\$ 239	\$ 364	\$ -	\$ -	\$ 364
321	Membership Dues	\$ 731	\$ 403	\$ 504	\$ 546	\$ 325	\$ 325	\$ 546
322	Education	\$ 7,868	\$ 7,770	\$ 8,846	\$ 7,997	\$ 2,140	\$ 7,997	\$ 7,997
330	Mileage	\$ 434	\$ 165	\$ 480	\$ 520	\$ 111	\$ 306	\$ 560
340	Gas - Diesel - Oil - Antifreeze	\$ 22,174	\$ 21,792	\$ 20,538	\$ 22,389	\$ 7,771	\$ 32,632	\$ 20,000
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
351	Bldg Structure R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
353	Small Equip R & M	\$ 914	\$ 2,597	\$ 1,586	\$ 2,758	\$ 50	\$ 300	\$ 2,800
361	Small Equipment/R & M	\$ -	\$ -	\$ 272	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ 5,053	\$ 5,958	\$ 6,036	\$ 6,452	\$ 1,977	\$ 6,452	\$ 6,452
398	Drug Task Force	\$ 500	\$ 500	\$ 500	\$ 520	\$ -	\$ 500	\$ 500
720	Community Education	\$ 3,389	\$ 875	\$ 9,287	\$ 2,081	\$ 3,515	\$ 8,645	\$ 5,000
		\$ 773,164	\$ 810,154	\$ 862,986	\$ 880,301	\$ 404,208	\$ 893,908	\$ 919,552

Note: #720 - offset by Rev. acct #43723

#313 offset by Rev. acct #46210 & #44203

4.46%

52102 - Police Contracted Service								
113	Wages - Chief Wages	\$ 14,092	\$ 14,214	\$ 14,670	\$ 14,670	\$ 7,335	\$ 14,670	\$ 15,036
150	Wisconsin Retirement	\$ 1,356	\$ 1,348	\$ 1,591	\$ 2,186	\$ 802	\$ 2,186	\$ 2,248
151	Social Security	\$ 909	\$ 956	\$ 1,033	\$ 1,122	\$ 511	\$ 1,122	\$ 1,150
		\$ 16,357	\$ 16,518	\$ 17,294	\$ 17,978	\$ 8,648	\$ 17,978	\$ 18,434

Reedsville Contract

2.54%

Fire Department
52201

Department: Fire Department

Program Manager: Fire Chief

General Program Description:

The Brillion Fire Department provides fire prevention programs and suppression services as well as other emergency rescue services to the City of Brillion and portions of the Towns of Brillion and Maple Grove, the latter under contractual agreement between the City and the Townships. Operating and capital funds are provided through the City's budget with annual service charges to Towns. Brillion Fire Department part of MABAS Division 122 has agreements with all fire departments that are part of Wisconsin MABAS.

Staffing:

1	Fire Chief
1	Deputy Chief
1	Asst. Chief
3	Captains
3	Lieutenants
<u>22</u>	<u>Firefighters</u>
31	Total Volunteer Firefighters

Revenues generated by the Department

Fire Protection contract with the Towns of Brillion and Maple Grove

\$ 44,736

2% dues for Fire Inspection for the State of Wisconsin

\$ 8,500

Total: \$ 53,236

City of Brillion
2019 Budget
General Fund Expenditures /Detail

		2015	2016	2017	2018	2018	2018	2019
	Account Description	Actual	Actual	Actual	Adopted	6/30/2018	Est. Yr End	Adopted
	52201 - Fire Department							
110	Salaries & Wages (Chief)	\$ 8,081	\$ 8,881	\$ 5,500	\$ 5,610	\$ 2,805	\$ 5,610	\$ 5,834
111	Salaries & Wages	\$ 61,206	\$ 65,402	\$ 60,683	\$ 70,995	\$ 46,899	\$ 65,371	\$ 72,955
122	Wages - Bldg/Grounds DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352
125	Wages - Custodian Helper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790
150	Wisconsin Retirement	\$ 8,585	\$ 8,600	\$ 8,995	\$ 10,320	\$ 9,435	\$ 10,320	\$ 10,460
151	Social Security	\$ 5,300	\$ 5,676	\$ 4,974	\$ 5,860	\$ 3,766	\$ 5,378	\$ 6,191
220	Telephone	\$ 1,417	\$ 1,339	\$ 1,272	\$ 1,200	\$ 361	\$ 746	\$ 1,200
221	Electricity / Gas	\$ 8,959	\$ 6,996	\$ 8,291	\$ 6,916	\$ 5,040	\$ 8,380	\$ 13,906
224	Water & Sewer Utilities	\$ 473	\$ 381	\$ 309	\$ 500	\$ 84	\$ 325	\$ 500
225	Hydrant Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services	\$ 4,760	\$ 3,836	\$ 2,917	\$ 6,125	\$ -	\$ 305	\$ 8,285
244	Contracted Services (HVAC)	\$ 1,488	\$ 1,488	\$ 2,933	\$ 1,488	\$ 804	\$ 1,488	\$ 3,042
310	Office Supplies	\$ 686	\$ 1,141	\$ 985	\$ 300	\$ 720	\$ 897	\$ 1,600
313	Supplies, Fees & Expenses	\$ 6,337	\$ 4,199	\$ 5,346	\$ 3,000	\$ 1,575	\$ 3,892	\$ 4,500
321	Membership Dues	\$ 885	\$ 1,783	\$ 1,493	\$ 1,500	\$ 1,000	\$ 1,643	\$ 2,000
322	Education	\$ 2,856	\$ 3,851	\$ 5,525	\$ 7,000	\$ 5,321	\$ 6,979	\$ 9,500
330	Mileage	\$ 115	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
340	Gas - Diesel	\$ 1,634	\$ 1,698	\$ 1,482	\$ 1,500	\$ 1,100	\$ 2,524	\$ 2,000
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ 43	\$ 200	\$ 385	\$ 168	\$ 630
351	Bldg Structure R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630
356	Vehicle Maintenance	\$ 3,044	\$ 2,479	\$ 1,881	\$ 2,500	\$ 1,465	\$ 1,956	\$ 2,500
357	Equipment Maintenance	\$ 1,914	\$ 1,534	\$ 1,710	\$ 2,000	\$ 2,645	\$ 3,602	\$ 2,500
361	Miscellaneous Equipment	\$ -	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -
399	Fire Prevention	\$ 1,246	\$ 954	\$ 939	\$ 1,500	\$ 451	\$ 1,423	\$ 1,750
511	Insurance (Vehicles)	\$ 10,681	\$ 10,484	\$ 10,532	\$ 10,600	\$ 6,471	\$ 8,628	\$ 8,920
		\$ 129,667	\$ 131,341	\$ 125,810	\$ 139,514	\$ 90,327	\$ 129,635	\$ 161,446

15.72%

#58101& 58201-Debt Retirement Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
#52211- Capital & Reserves	\$ 60,557	\$ 264,050	\$ 9,257	\$ -	\$ -	\$ -	\$ -	\$ 13,775
Total: (To be Divided w/Townships)	\$ 190,224	\$ 395,391	\$ 135,067	\$ 139,514	\$ 90,327	\$ 129,635	\$ 175,221	

Building Inspection
52401

Department: Building Inspection/Zoning Administration

Program Manager: Public Works Director

General Program Description:

The Building Inspection/Zoning Administration department is responsible for all permits: electrical, building, occupancy, plumbing, heating, issues code violations and updates codes and ordinances. Works with the Plan Commission on zoning and site review.

Staffing:

1 PT- Building Inspector

Ambulance Operations
52301

Department: Ambulance Service

Program Manager: Gold Cross Ambulance
Emergency Management Director

General Program Description:

The City of Brillion Ambulance Service provides for the emergency medical needs of residents and guests of the City 24 hours a day, seven days a week. The level of service includes all care up to, but not including, advanced life support.

Staffing:
Contracted Service – Gold Cross Ambulance

**City of Brillion
2019 Budget
General Fund Expenditures /Detail**

Account Description		2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
52301 - Ambulance								
110	Salaries & Wages (Ambulance Director)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89
125	Wages - Custodian Helper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36
151	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	Ambulance Service Contract	\$ 105,120	\$ 107,160	\$ 106,868	\$ 98,304	\$ 49,152	\$ 98,304	\$ 98,832
220	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	Electricity / Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,531
224	Water & Sewer Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425
231	Contracted Services (Billing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	Contracted Services (HVAC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ -	\$ -	\$ 26	\$ -	\$ 7	\$ 7	\$ -
321	Membership Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel	\$ -	\$ -	\$ -	\$ 5,494	\$ 1,579	\$ 3,874	\$ 3,200
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160
351	Bldg Structure R & M	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	\$ 160
356	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357	Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	Insurance (Vehicles)	\$ 1,780	\$ 1,808	\$ 1,840	\$ 1,854	\$ 1,425	\$ 1,900	\$ 1,964
		\$ 106,900	\$ 108,968	\$ 108,734	\$ 105,652	\$ 52,258	\$ 104,180	\$ 109,658

5.93%

Emergency Management

52900

Department: Emergency Management

Program Manager: Police Chief

General Program Description:

The responsibilities of Emergency Management Director is to provide direction and resources in the event of a natural or man-made disaster in the City of Brillion. Together with all Department Heads, the Mayor and the Chairpersons of all Committees, decide action to be taken, whenever incidents occur that are outside of normal activities.

Staffing:

1 PT – Emergency Management Director (Police Chief)

**City of Brillion
2019 Budget
General Fund Expenditures /Detail**

Account Description		2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
52401 - Building Inspector								
110	Salaries & Wages-Building Inspect.	\$ 29,492	\$ 19,116	\$ 39,207	\$ 17,570	\$ 14,525	\$ 31,195	\$ 24,800
123	Salaries & Wages-Zoning Admin.	\$ 20,884	\$ 22,461	\$ 5,247	\$ 7,650	\$ 3,819	\$ 7,650	\$ 7,803
150	Wisconsin Retirement	\$ 3,424	\$ 2,735	\$ 3,025	\$ 1,690	\$ 465	\$ 2,603	\$ 511
151	Social Security	\$ 3,854	\$ 3,181	\$ 3,401	\$ 1,929	\$ 525	\$ 2,972	\$ 597
310	Office Supplies	\$ 460	\$ 135	\$ 346	\$ 180	\$ -	\$ -	\$ 150
313	Supplies, Fees & Expense	\$ 5	\$ 114	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 360	\$ 299	\$ 400	\$ 400	\$ -	\$ -	\$ 200
		\$ 58,479	\$ 48,041	\$ 51,626	\$ 29,419	\$ 19,334	\$ 44,419	\$ 34,061

Note: #110 - Wages; offset by Building Permit Fees (Revenue Account #44301)

52900- Emergency Management								
110	Salaries & Wages	\$ -	\$ 38	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Salaries & Wages PT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ 3	\$ 108	\$ 139	\$ 55	\$ 108	\$ 139
151	Social Security	\$ -	\$ 3	\$ 158	\$ 77	\$ 89	\$ 158	\$ 77
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	Contracted Service & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352	Machinery & Equip R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 44	\$ 1,266	\$ 1,216	\$ 644	\$ 1,266	\$ 1,216