

## Mayor & Common Council

51101, 51102

**Department:** Mayor & Common Council

**Program Manager:** Mayor & Common Council

### **General Program Description:**

The Mayor is the Chief Executive Officer of the City assuring that all City ordinances and State laws are observed and enforced and that all City officers, boards and commission properly discharge their duties. The Mayor nominates to Council the appointment of Board and Commission members and is a voting member of the Plan Commission. The Mayor presides at the meeting of the Common Council voting only in the case of a tie vote. The Mayor is elected for a three-year term.

The Common Council is the legislative branch of City government. Its primary purpose is the passage of laws, ordinances and polices, establishment of pay ranges for City employees and official management of the City's financial affairs; its budget, its revenues and the raising of funds for the operation of the City. The Common Council is comprised of nine council members.

### **Mission Statement:**

*Brillion --- dedicated to being a GREAT place to  
Live, Work, Learn and Play --- together*

### **Staffing:**

1 PT -Mayor  
7 PT -Councilpersons

### **Functions & Responsibilities:**

- Represent the people of the City of Brillion, be accountable to and involve the public
- Adopt and regulate policies and services to meet the needs of the City and its citizens
- Levy taxes and appropriate monies for the operations of the City
- Cooperate with other Governments

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
<b>51101 - Council</b>								
110	Salaries & Wages	\$ 8,199	\$ 7,738	\$ 9,194	\$ 11,782	\$ 5,357	\$ 9,815	\$ 12,029
151	Social Security	\$ 627	\$ 590	\$ 751	\$ 901	\$ 410	\$ 751	\$ 920
180	Board of Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ 60	\$ 81	\$ 144	\$ 100	\$ -	\$ -	\$ 100
321	Membership Dues (League Dues)	\$ 560	\$ 487	\$ 567	\$ 575	\$ 575	\$ 575	\$ 596
322	Education	\$ 20	\$ 70	\$ 120	\$ 100	\$ -	\$ -	\$ 100
330	Mileage	\$ -	\$ -	\$ 24	\$ 50	\$ -	\$ -	\$ 50
		<b>\$ 9,466</b>	<b>\$ 8,966</b>	<b>\$ 10,800</b>	<b>\$ 13,508</b>	<b>\$ 6,342</b>	<b>\$ 11,141</b>	<b>\$ 13,795</b>

2.12%

Note: #110 - 2019 Wages:

- Council Meeting - \$54.00 - (Est. 12 Council mtgs + 3 Special Council mtgs)
- Committee Mtg - \$43.00 - (Est. 12 COW mtgs + 3 Special Cow mtgs)
- Board of Review - \$58.00
- Per Diem \$104.00 / \$52.00 - (2 days)
- League Dues - \$ 78 per member/7 members - \$50 - Chamber Dues

	<b>51102 - Mayor</b>							
110	Salaries & Wages	\$ 5,262	\$ 5,246	\$ 5,544	\$ 5,927	\$ 3,048	\$ 5,637	\$ 5,974
151	Social Security	\$ 403	\$ 401	\$ 455	\$ 453	\$ 233	\$ 431	\$ 457
180	Board of Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone (cellphone)	\$ 832	\$ 814	\$ 517	\$ 550	\$ 260	\$ 523	\$ 550
313	Supplies, Fees & Expenses	\$ 132	\$ 54	\$ 35	\$ 50	\$ -	\$ -	\$ 50
321	Membership Dues (League Dues)	\$ 73	\$ 73	\$ 74	\$ 75	\$ 75	\$ 75	\$ 78
322	Education	\$ 593	\$ 480	\$ 583	\$ 500	\$ 129	\$ 170	\$ 250
330	Mileage	\$ 40	\$ 194	\$ 172	\$ 100	\$ -	\$ 75	\$ 75
		<b>\$ 7,335</b>	<b>\$ 7,262</b>	<b>\$ 7,380</b>	<b>\$ 7,655</b>	<b>\$ 3,745</b>	<b>\$ 6,911</b>	<b>\$ 7,434</b>

-2.89%

Note: #110 - 2019 Wages:

- Council Meeting - \$81.00 - (Est. 12 Council mtgs + 3 Special Council mtgs)
- Committee Mtg - \$43.00 - (Est. 12 COW mtgs + 3 Special Cow mtgs)
- Board of Review - \$58.00
- Per Diem \$104.00 / \$52.00 - (2 days)
- Annual Salary - \$3,600
- Membership - League Dues - \$ 78

**Judicial – Municipal Court**  
51200

**Department:** Municipal Court

**Program Manager:** Municipal Judge

**General Program Description:**

The Municipal Court is responsible for conducting Municipal Court sessions once a month, which includes juvenile and adult citations. The Municipal Court adjudicates citations written by the Brillion Police Department.

**Staffing:**

Municipal Judge  
Court Clerk

**Legal- City Attorney**  
**51301**

**Department:** City Attorney

**Program Manager:** Mayor/City Administrator

**General Program Description:**

The City Attorney is responsible for conducting most of the legal business in which the City is involved; such as legal opinions, ordinances, resolutions, general legal counsel, purchase and sale of property, prosecution of ordinance and traffic violations. The City Attorney may also serve as special counsel at the request of the Mayor or City Administrator.

Legal services also include funds for special counsel outside the scope of the City Attorney's duties, labor counsel for general personnel matters and collective bargaining matters. Legal services also cover the updating and revisions to the City's Municipal Code.

**Staffing:**

Contracted Service.

# City Administrator

51400

**Department:** City Administrator

**Program Manager:** City Administrator/Clerk-Treasurer

## **General Program Description:**

The City Administrator serves as the Chief Administrative Officer of the City of Brillion; leading, planning, organizing and directing the administration of the City of Brillion towards the fulfillment of goals and policies determined by the City Council. The City Administrator manages/coordinates the day-to-day activities of the City, and apprises the Mayor and the Common Council on operating results. The Administrator, in conjunction with the City Clerk-Treasurer office, oversees management of financial resources and is responsible for the preparation of the annual budget. Serves as the Personnel Director and Department of Public Works Director and oversees all DPW activities. Serves as the main liaison/communication coordinator with all elements of non-governmental units, businesses, industry, service clubs, citizens of the community and other area and regional governmental agencies.

## **Staffing:**

.55 Administrator/Clerk-Treasurer\*  
.55 FTE

\*Other .22 in City Clerk-Treasurer and .23 in Water and Sewer Utility budgets

## **Functions & Responsibilities:**

- Carry out the directives of the Mayor and Common Council.
- Be responsibility for the administration of all day-to-day operations of the City government.
- Prepare a plan of administration, including an organization chart. Establish administrative procedures to increase the effectiveness and efficiency of the City government.
- Attend all meetings of the Common Council. Serve as ex officio, nonvoting member of all boards, commission and committees of the City.
- Keep informed concerning current federal, state and county legislation and represent the City in matters involving legislative and intergovernmental affairs.
- Act as public information officer for the City and establish and maintain procedures to facilitate communications between citizens and City government.
- Promote the economic well-being and growth of the City.
- Keep the Mayor and Common Council regularly informed about the activities of the administrator's office.
- Serve as personnel officer for the City. In consultation with the appropriate department head, be responsible for the appointment, promotion and, when necessary for the good of the City, the suspension or termination of employees below the department head level. Recommend salary and wage scales for City employees not covered by collective bargaining agreements.
- Be responsible for preparation, posting and publishing, including all official notices required, of the annual City budget and City proceedings.

- Administer the budgets as adopted by the Common Council and Utility Commission.
- Report regularly to the Common Council on the current fiscal position of the City.
- Supervise the accounting system of the City and ensure that the system employs methods in accordance with current professional accounting practices.
- Serve as the purchasing agent for the City, supervising all purchasing and contracting for supplies and services.

**Management Focus:**

Provide high quality cost effective service delivery to City residents. Develop a planning process to move the City toward objective/performance based budgeting and decision-making. Facilitate open, participative and affirming personnel management throughout the organization.

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
	<b>51200 - Judicial</b>							
110	Salaries & Wages - Judge	\$ 3,981	\$ 4,060	\$ 4,102	\$ 4,181	\$ 2,091	\$ 4,181	\$ 4,265
112	Salaries & Wages - Clerk	\$ 4,305	\$ 4,622	\$ 4,434	\$ 4,523	\$ 2,417	\$ 4,523	\$ 4,939
150	Wisconsin Retirement	\$ 381	\$ 305	\$ 317	\$ 303	\$ 162	\$ 327	\$ 324
151	Social Security	\$ 697	\$ 643	\$ 637	\$ 666	\$ 335	\$ 678	\$ 704
220	Telephone	\$ 149	\$ 282	\$ 319	\$ 350	\$ 160	\$ 323	\$ 375
310	Office Supplies	\$ 121	\$ 176	\$ 188	\$ 225	\$ 77	\$ 208	\$ 225
311	Postage	\$ 73	\$ 122	\$ 118	\$ 100	\$ 94	\$ 100	\$ 100
312	Printing & Notices	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
313	Supplies, Fees & Expenses	\$ 237	\$ 51	\$ 85	\$ 150	\$ -	\$ 116	\$ 150
320	Publications & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 40	\$ 740	\$ -	\$ 75	\$ 40	\$ 40	\$ 50
322	Education	\$ 743	\$ -	\$ 747	\$ 1,200	\$ 700	\$ 700	\$ 700
330	Mileage	\$ 104	\$ 95	\$ 68	\$ 250	\$ 66	\$ 68	\$ 250
332	Jail Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 10,831</b>	<b>\$ 11,096</b>	<b>\$ 11,015</b>	<b>\$ 12,123</b>	<b>\$ 6,142</b>	<b>\$ 11,264</b>	<b>\$ 12,181</b>

0.48%

	<b>51301 - Legal</b>							
201	City Attorney	\$ 2,274	\$ 7,451	\$ 8,702	\$ 8,000	\$ 3,434	\$ 6,254	\$ 8,000
202	Labor Negotiator	\$ -	\$ -	\$ 477	\$ -	\$ -	\$ -	\$ -
203	Legal - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Code of Ordinances	\$ 2,920	\$ 2,234	\$ 3,442	\$ 2,500	\$ 4,144	\$ 4,144	\$ 2,000
206	Legal - Municipal Court	\$ 1,328	\$ 1,728	\$ 3,648	\$ 3,000	\$ 464	\$ 887	\$ 1,000
		<b>\$ 6,522</b>	<b>\$ 11,413</b>	<b>\$ 16,269</b>	<b>\$ 13,500</b>	<b>\$ 8,042</b>	<b>\$ 11,285</b>	<b>\$ 11,000</b>

-18.52%

**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
<b>51400 City Administrator</b>								
110	Salaries & Wages	\$ 29,545	\$ 30,211	\$ 41,238	\$ 42,063	\$ 15,677	\$ 42,063	\$ 42,904
150	Wisconsin Retirement	\$ 2,088	\$ 1,915	\$ 2,804	\$ 2,818	\$ 1,050	\$ 2,818	\$ 2,810
151	Social Security	\$ 2,349	\$ 2,222	\$ 3,155	\$ 3,218	\$ 1,199	\$ 3,218	\$ 3,282
153	Health & Life Insurance	\$ 1,156	\$ 2,259	\$ 1,442	\$ 1,491	\$ 198	\$ 1,491	\$ 957
220	Telephone (cellphone)	\$ 815	\$ 640	\$ 625	\$ 650	\$ 330	\$ 647	\$ 700
310	Office Supplies	\$ 5	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	Publications & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 181	\$ 183	\$ 190	\$ 200	\$ 190	\$ 190	\$ 200
322	Education	\$ 246	\$ 193	\$ 330	\$ 500	\$ 151	\$ 142	\$ 400
330	Mileage	\$ 419	\$ 392	\$ 541	\$ 400	\$ 120	\$ 200	\$ 300
		<b>\$ 36,848</b>	<b>\$ 38,019</b>	<b>\$ 50,325</b>	<b>\$ 51,340</b>	<b>\$ 18,915</b>	<b>\$ 50,769</b>	<b>\$ 51,553</b>

0.42%

Note: #110 = 65% City Administration/55% City, 5% Water & 5% Sewer



# CITY CLERK/TREASURER

51420 - 51440

**Department:** City Clerk/Treasurer's Office

**Program Manager:** Clerk/Treasurer

## **General Program Description:**

The City Clerk/Treasurer is the legal custodian of the City's official records, including the Water & Sewer Utility information, serves as the public information officer and liaison between the City and State agencies, is responsible for the administration of elections, legal notification to the public, the issuance of licenses and permits, the preparation of the official minutes, responsible for the accounting and financial reporting of all City operations. The Clerk/Treasurer's office staff maintains all financial records for the general government and Sewer & Water Utilities, billing and collections, accounts payable, payroll and related records for all City employees, collection and settlement of taxes for the City and other governments. In addition the City Clerk/Treasurer invests all City funds and coordinates the annual audit, assists with the preparation of the annual budget and the administration of the City's insurance programs. The City Clerk/Treasurer's office provides administrative support to the City Administrator, Mayor, and Common Council, Boards, Commissions and Committees, and responds to informational requests from the general public in a courteous and timely manner.

## **Staffing:**

.22 Administrator/Clerk-Treasurer\*  
.60 Deputy Clerk/Treasurer\*\*  
.29 Part-time Administrative Assistant\*\*\*  
1.11 FTE

\* Other .55 FTE of Administrator/Clerk-Treasurer is in City Administrator and .23 in Water and Sewer Utility budgets

\*\* Other .40 FTE of Deputy Clerk/Treasurer is in Water and Sewer Utility budgets

\*\*\*Other .20 FTE of Part-time Administrative Assistant is in Water and Sewer utility budgets

## **Functions & Responsibilities:**

- Responsible for performing those duties required by Wis. Stats. 62.09(9) and (11).
- Administration of all election activities.
- Publish all legal notices unless otherwise provided; file and preserve all contracts, bonds, oaths of office and other documents not required to be filed elsewhere.
- Issue all licenses required by ordinance and statute.
- Prepare the tax roll and tax notices required by the State. Collect all taxes for the City and other taxing bodies. Make property tax settlements with the County Treasurer and turn over to school district and other taxing units their proportionate share of property tax collection.
- Attend meetings, take minutes and maintain a file of all City records, ordinances, resolutions and vouchers.
- Type and distribute reports for the Council and federal and state agencies.
- Prepare financial and bank statements. Maintain fiscal records of the City. Prepare monthly financial reports.
- Assist the City Assessor in maintaining property assessment records. Make reports to the State on assessments.

- Perform recordkeeping, billing, collections, banking, investments, accounting and financial reporting of all City operations, including utilities.
- Develop and implement internal control and financial reporting procedures as necessary or as required. Invest idle funds per the City investment policy.
- Maintain payroll records and prepare payroll checks from approved employee time sheets.
- Assist City Administrator with the preparation and compilation of the annual City budget.
- Risk management administration and file insurance claims on behalf of the City. Audit and obtain approval on claims charged against the City.
- Advertise for bids, receive them and summarize the results.
- Oversee the issuance of purchase orders. Prepare check vouchers for payment of approved claims for signature.

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
	<b>51420 - City Clerk/Treasurer</b>							
110	Salaries & Wages (Clerk/Treasurer)	\$ 15,856	\$ 16,171	\$ 16,495	\$ 16,825	\$ 8,413	\$ 16,825	\$ 17,162
111	Salaries & Wages (Deputy Clerk/Treasurer)	\$ 22,696	\$ 22,887	\$ 24,073	\$ 26,315	\$ 12,089	\$ 26,315	\$ 24,697
121	Wages - Part Time (Admin Assistant)	\$ 4,510	\$ 3,123	\$ 5,671	\$ 7,800	\$ 3,178	\$ 7,800	\$ 7,919
150	Wisconsin Retirement	\$ 2,269	\$ 8,925	\$ 2,756	\$ 2,890	\$ 1,378	\$ 2,890	\$ 2,742
151	Social Security	\$ 3,057	\$ 3,124	\$ 3,426	\$ 3,897	\$ 1,764	\$ 3,897	\$ 3,808
153	Health & Life Insurance	\$ 12,351	\$ 14,659	\$ 13,066	\$ 14,051	\$ 5,343	\$ 14,051	\$ 13,337
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Board of Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	Computer Software Agreemt/Upgrades	\$ 1,995	\$ 1,995	\$ 2,595	\$ 2,270	\$ 1,470	\$ 2,270	\$ 2,270
241	Computer Maint/Upgrades/Internet	\$ 742	\$ 1,230	\$ 1,489	\$ 1,296	\$ 550	\$ 772	\$ -
242	Copier Maintenance Contract	\$ 3,194	\$ 3,268	\$ 2,033	\$ 3,000	\$ 1,002	\$ 1,918	\$ 2,000
310	Office Supplies	\$ 3,939	\$ 3,026	\$ 2,387	\$ 3,500	\$ 1,408	\$ 2,845	\$ 2,800
311	Postage	\$ 2,229	\$ 1,944	\$ 1,810	\$ 1,600	\$ 467	\$ 1,292	\$ 1,500
312	Printing - Notices, Etc.	\$ 7,933	\$ 7,702	\$ 10,820	\$ 8,000	\$ 4,803	\$ 8,576	\$ 7,000
313	Supplies, Fees & Expense	\$ 741	\$ 673	\$ 1,427	\$ 600	\$ 192	\$ 532	\$ 600
320	Publications & Subscriptions	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 480	\$ 573	\$ 565	\$ 500	\$ 240	\$ 500	\$ 500
322	Education	\$ 421	\$ 185	\$ 60	\$ 200	\$ -	\$ -	\$ 200
330	Mileage	\$ 260	\$ 125	\$ 176	\$ 400	\$ 5	\$ 75	\$ 200
358	Misc. Repairs - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 82,673</b>	<b>\$ 89,610</b>	<b>\$ 88,884</b>	<b>\$ 93,144</b>	<b>\$ 42,302</b>	<b>\$ 90,558</b>	<b>\$ 86,735</b>

-6.88%

Note: #111 - #153 = 60% (City) & 40% (Water & Sewer)  
#110 = 35% Clerk/Treasurer/22% (City) & 13% (Water & Sewer)

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
	<b>51440 - Elections</b>							
123	Wages - Part Time	\$ 511	\$ 2,505	\$ 1,010	\$ 2,450	\$ 2,219	\$ 3,713	\$ 1,246
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	Computer Software Agreement/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ 813	\$ 1,848	\$ 848	\$ 2,000	\$ 1,329	\$ 2,684	\$ 1,500
322	Education	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
330	Mileage	\$ 69	\$ 134	\$ 51	\$ 150	\$ 85	\$ 171	\$ 100
353	Small Equipment R & M				\$ -	\$ -		\$ -
		<b>\$ 1,393</b>	<b>\$ 4,487</b>	<b>\$ 1,909</b>	<b>\$ 4,700</b>	<b>\$ 3,633</b>	<b>\$ 6,568</b>	<b>\$ 2,946</b>

-37.32%

Note: #123 PT Wages: 2019 - (2 - Elections)  
 \$89 per day  
 \$40 meal allowance  
 \$7.25 per session + mileage

	<b>51450 - IT Support</b>							
216	Professional Services - IT Support	\$ 3,625	\$ 1,826	\$ 891	\$ 2,000	\$ 545	\$ 2,973	\$ 2,000
231	Website Management	\$ 900	\$ 900	\$ 900	\$ 1,000	\$ 900	\$ 900	\$ 2,000
		<b>\$ 4,525</b>	<b>\$ 2,726</b>	<b>\$ 1,791</b>	<b>\$ 3,000</b>	<b>\$ 1,445</b>	<b>\$ 3,873</b>	<b>\$ 4,000</b>

Note: #216 IT Dept / #231 Website Hosting

33.33%

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
<b>51510 - Accounting &amp; Audit</b>								
210	Audit - Annual	\$ 15,928	\$ 16,400	\$ 18,660	\$ 19,220	\$ 14,565	\$ 17,865	\$ 18,401
212	Audit - Misc. Services	\$ -	\$ -	\$ -		\$ -	\$ -	
		<b>\$ 15,928</b>	<b>\$ 16,400</b>	<b>\$ 18,660</b>	<b>\$ 19,220</b>	<b>\$ 14,565</b>	<b>\$ 17,865</b>	<b>\$ 18,401</b>

-4.26%

51530 - Assessment of Property								
217	Assessor Services	\$ 10,121	\$ 10,278	\$ 10,157	\$ 7,700	\$ 6,973	\$ 6,973	\$ 11,100
312	Printing - Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	Publications & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 10,121</b>	<b>\$ 10,278</b>	<b>\$ 10,157</b>	<b>\$ 7,700</b>	<b>\$ 6,973</b>	<b>\$ 6,973</b>	<b>\$ 11,100</b>

44.16%

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
	<b>51601 - City Hall (New City Center)</b>							
120	Wages - Custodian (Regular)	\$ -	\$ -	\$ 64	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 2,582	\$ 1,478	\$ 1,002	\$ 1,700	\$ 822	\$ 1,765	\$ 389
125	Wages - Custodian Helper	\$ 4,429	\$ 5,274	\$ 5,285	\$ 5,640	\$ 2,839	\$ 5,735	\$ 2,841
150	Wisconsin Retirement	\$ 469	\$ 412	\$ 427	\$ 492	\$ 239	\$ 484	\$ 212
151	Social Security	\$ 535	\$ 516	\$ 486	\$ 562	\$ 276	\$ 574	\$ 247
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,504	\$ 1,707	\$ 1,313	\$ 1,400	\$ 645	\$ 1,792	\$ 3,948
221	Electricity / Gas	\$ 8,326	\$ 8,192	\$ 8,652	\$ 7,160	\$ 3,596	\$ 7,264	\$ 3,500
224	Water & Sewer Utilities	\$ 1,418	\$ 1,143	\$ 926	\$ 1,500	\$ 252	\$ 976	\$ 250
231	Contracted Services - Other	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -
244	HVAC Contracted Services	\$ 2,976	\$ 2,976	\$ 2,976	\$ 2,976	\$ 1,610	\$ 2,976	\$ 100
313	Supplies, Fees & Expense	\$ 136	\$ 198	\$ 369	\$ 100	\$ 115	\$ 233	\$ 100
322	Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 1,835	\$ 1,809	\$ 1,037	\$ 1,500	\$ 429	\$ 966	\$ 1,000
351	Bldg Structure R & M	\$ 1,294	\$ 1,234	\$ 614	\$ 1,500	\$ 282	\$ 373	\$ 200
390	Sundry Misc.	\$ 246	\$ 141	\$ 186	\$ 500	\$ 52	\$ 283	\$ 500
393	Fire Extinguishers Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
724	Humane Society Contribution	\$ 1,925	\$ 1,642	\$ 1,292	\$ 1,300	\$ 1,434	\$ 1,434	\$ 1,300
		<b>\$ 27,675</b>	<b>\$ 26,722</b>	<b>\$ 24,724</b>	<b>\$ 26,330</b>	<b>\$ 12,591</b>	<b>\$ 24,855</b>	<b>\$ 14,737</b>

-44.03%

Note: #724 offset by revenue acct #44201

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

	<b>Account Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>2018 6/30/2018</b>	<b>2018 Est. Yr End</b>	<b>2019 Adopted</b>
	<b>51940 - Insurance</b>							
510	Property Liability (Bldg.)	\$ 9,892	\$ 10,522	\$ 11,340	\$ 11,624	\$ -	\$ 11,071	\$ 7,953
511	Vehicle (Auto) & Equipment	\$ 2,677	\$ 3,988	\$ 4,012	\$ 4,104	\$ 4,530	\$ 6,040	\$ 6,243
512	General Liability (Public/Umbrella-E&O, Off.Liab)	\$ 17,796	\$ 17,792	\$ 17,792	\$ 18,007	\$ 13,227	\$ 17,636	\$ 17,638
514	Police Professional Liability	\$ 5,138	\$ 5,136	\$ 5,136	\$ 5,198	\$ 3,969	\$ 5,292	\$ 5,290
515	Workers Compensation	\$ 24,254	\$ 31,382	\$ 37,233	\$ 35,372	\$ 25,391	\$ 33,636	\$ 25,831
516	Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
518	Crime (Employee)	\$ 1,436	\$ 1,508	\$ 1,615	\$ 1,615	\$ 1,533	\$ 1,533	\$ 1,533
519	Miscellaneous (EAP)	\$ 375	\$ 375	\$ (6,278)	\$ 386	\$ -	\$ -	\$ 386
520	Employee Bonds	\$ 668	\$ 618	\$ 618	\$ 618	\$ 650	\$ 650	\$ -
523	Employment Comp Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 62,236</b>	<b>\$ 71,321</b>	<b>\$ 71,468</b>	<b>\$ 76,924</b>	<b>\$ 49,300</b>	<b>\$ 75,858</b>	<b>\$ 64,874</b>

-15.66%

Note: #511 - Fire Dept. Vehicle Premium is allocated to Acct # 52201-511  
#511 - Ambulance Vehicles Premium is allocated to Acct # - 52301-511