

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
- 5 Full-time Patrol Officers
- 1 Regular Part-time PSL/Patrol officer
- 1 Executive Administrative Assistant (100% dedicated to police duties)
- 6 PT Officers (Casual)

Functions & Responsibilities:

1. 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!"**

2011 Significant Accomplishments

1. We reached the highest call level in the history of the department
2. The cost per call rate is the lowest in 11 years.
3. We received a \$4,000.00 DOT grant for the purchase of one MDC, laptop computer.
4. Continued Law Enforcement contract for Police Services with the Village of Reedsville
5. 3 new part-time employees were added to the department with a large savings to the budget due to our ability to attract two people with law enforcement experience which greatly abbreviated their training time and subsequent costs. These people will also help to reduce our overtime costs.

6. We participated in two drug take back programs where many pounds of unneeded prescription drugs were removed from potential abuse and were also prevented from being introduced into our ground water by flushing.
7. The Department maintained the new informational web site which keeps citizens and businesses advised of matters that could affect them in a negative way and we are starting to take advertising to support the site and potentially off set the police budget.
8. A safety meeting was held in early 2011 with State Senator Lasee, the DOT, Assistant District Attorney Jeff Froelich as well as citizens and representatives of Sonnabend busses. A safety plan was established with will lower the speed limit along the Highway 10 corridor and save the City approximately \$300,000.00 on their contribution to the highway 10 reconstruction project for 2012.
9. Brillion police department partnered with Wisconsin Department of Natural resources (DNR) to become the first police department in the State to become a DNR registration station. This allows area residents an opportunity to register their vehicles locally, instead of running to Appleton or Green Bay. This is a fee based service which makes money for the police department.
10. The Brillion Police Department sponsored the National Night Out event at City Hall on Tuesday, October 4, 2011. It was well attended and received by the community.
11. We conducted the texting and driving awareness program and it was a big hit again this year.
12. In 2011 the Police Department produced a comprehensive and accurate budget in all areas and was able to stay within the budgeted means for the year and with fund raising, fee based services, union cooperation and contracts for services.

2012 Goals & Objectives

1. *Efficient:*

- a. Collaborate with the Brillion School District and continue to proactively address youth issues.
- b. Find other opportunities to market police services to other area communities and further reduce the tax based support for the police budget.
- c. Seek grant opportunities that fully / partially fund the Police School Liaison Program, DARE Program, 7 Habits of Highly Effective Teens Program.
- d. Seek to create joint training and investigative opportunities where possible with Calumet County and other area agencies.
- e. Reduce ancillary personnel training and maintenance costs by maintaining the part-time staff at 6.
- f. Maximize the use of bike, ATV and foot patrol during summer months (during the 6 hours a day when 2 officers are working) to reduce fuel usage and provide community access to officers on patrol.
- g. Continue with the 10 year plan by purchasing tougher, longer lasting and more fuel efficient patrol vehicles.
- h. Work with the City Administrator and Emergency Government Director to find ways to financially support the costs of any future disasters or expensive investigations to avoid having to use budgeted city funds.
- i. Implement a contingency fund to pay for unplanned, emergency expenses in any part of the budget.
- j. Implement and cooperate with the recommendations of the ad hoc committee study of the police department operations and work toward continuing to improving the operation of the agency even more.
- k. Continue to work with the community through the department web site used to educate the community and warn businesses and citizens of circumstances that might cause business or personal issues.

1. Continue to be number one in as many progressive areas as possible, which will benefit the community and the department.
2. **Professional:**
 - a. Maintain a positive working environment between Brillion and Reedsville for contracted police services.
 - b. Continue to work cooperatively with all other area law enforcement agencies to address regional issues related to law enforcement services.
 - c. Work toward contracting with other communities for police services and mutual aid.
 - d. Achieve 100% of training objectives (Minimum of 100 hours per officer) in house as much as possible.
 - e. Continue with familiarization/and reorganization of the BPD Police and Procedures Manual in accordance with Wisconsin Accreditation Standards.
 - f. Continue working positively with the community by providing invaluable programs and looking for new ways to serve our citizens.
3. **Trusted:**
 - a. Continue to involve department personnel in planning and decision-making, and include the community in setting priorities.
 - b. Improve communications and cooperation within the departments and with common agencies.
 - c. Establish clear, fair and consistent law enforcement procedures.
4. **Neighborhood-based:**
 - a. Allow officers the ability to formulate plans and programs tailored to their area that focus on partnerships with citizens, neighborhoods and local businesses.
 - b. Practice problem solving within the department and with the community.
 - c. Educate the community about its role and responsibilities in maintaining order and the reporting of incidents in real time.
 - d. Use our new community based web site to protect and inform business owners and citizens of dangers and emergency situations in the community along with training articles on how to avoid fraud and danger.

Budget Highlights:

- Continue PSL Program within the Brillion School District (PT officer working a minimum of 2 days per week in Brillion and 1 day or 2 ½ days in Reedsville funded by the schools and 1 day per week D.A.R.E. program, funded by community donations and try to work our PSL into the school systems for an additional 1 day per week.
- Maintain PT staff at a minimum of 6 officers.
- Continue to pull Impala squad cars out of service and find a car that is a more dependable police use vehicle.
- Continue with the 10 year plan for vehicle replacement with Carbon Motors squad car and Overtime avoidance.
- Work with the Finance Committee and City Council to provide a more accurate and interactive budget which reflects the true operational needs of the department.

**City of Brillion
2012 Budget
General Fund Expenditures /Detail**

Account Description		2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
52101 - Police Department								
110	Salaries & Wages FTE (Chief)	\$ 58,000	\$ 59,740	\$ 59,740	\$ 59,740	\$ 27,402	\$ 59,740	\$ 60,935
111	Salaries & Wages (.90 FTE)	\$ 283,075	\$ 240,693	\$ 235,904	\$ 235,298	\$ 115,035	\$ 237,235	\$ 241,219
112	Salaries & Wages Overtime	\$ 21,374	\$ 17,820	\$ 32,054	\$ 16,000	\$ 9,486	\$ 22,350	\$ 16,000
113	Salaries & Wages (Captain)	\$ -	\$ 53,914	\$ 56,309	\$ 55,055	\$ 24,912	\$ 55,055	\$ 56,156
121	Wages -(1.00 FTE Admin Asst)	\$ 21,541	\$ 22,541	\$ 23,058	\$ 25,584	\$ 11,424	\$ 14,636	\$ 26,104
123	Wages - .50 PSL / Patrol	\$ 62,105	\$ 57,205	\$ 63,037	\$ 62,295	\$ 25,895	\$ 65,760	\$ 62,295
150	Wisconsin Retirement	\$ 58,681	\$ 58,156	\$ 66,035	\$ 65,570	\$ 30,731	\$ 65,717	\$ 43,240
151	Social Security	\$ 33,075	\$ 33,381	\$ 34,491	\$ 34,729	\$ 15,775	\$ 34,790	\$ 35,397
153	Health & Life Insurance	\$ 87,842	\$ 99,115	\$ 105,935	\$ 109,020	\$ 49,237	\$ 107,285	\$ 97,122
160	School District Crossing Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Professional Services	\$ 125	\$ 1,150	\$ 355	\$ 515	\$ -	\$ -	\$ 515
220	Telephone	\$ 4,723	\$ 3,819	\$ 6,896	\$ 7,920	\$ 3,340	\$ 7,167	\$ 7,200
221	Electricity / Gas	\$ -	\$ -	\$ -	\$ 3,118	\$ 1,486	\$ 2,894	\$ 3,154
232	Mechanical Repairs (Vehicle)	\$ 6,172	\$ 5,180	\$ 7,563	\$ 7,000	\$ 2,917	\$ 6,367	\$ 6,500
241	Computer Maint/Upgrades/Internet	\$ 1,307	\$ 1,723	\$ 1,142	\$ 2,121	\$ 376	\$ 785	\$ 1,000
242	Copier Maintenance Contract	\$ 224	\$ 256	\$ -	\$ -	\$ -	\$ -	\$ -
244	Contracted Services	\$ 249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	Radio / Pages / Radar	\$ 1,223	\$ 1,164	\$ 467	\$ 1,445	\$ -	\$ -	\$ 1,445
310	Office Supplies	\$ 3,279	\$ 3,749	\$ 3,623	\$ 2,750	\$ 1,735	\$ 2,750	\$ 2,750
311	Postage	\$ 511	\$ 434	\$ 571	\$ 117	\$ 286	\$ 584	\$ 600
313	Supplies, Fees & Expense	\$ 3,286	\$ 1,973	\$ 2,768	\$ 3,150	\$ 1,466	\$ 2,173	\$ 2,500
320	Publications & Subscriptions	\$ -	\$ 210	\$ 120	\$ 350	\$ -	\$ 100	\$ 150
321	Membership Dues	\$ 304	\$ 558	\$ 321	\$ 525	\$ 338	\$ 338	\$ 525
322	Education	\$ 8,084	\$ 5,519	\$ 3,850	\$ 7,885	\$ (580)	\$ 1,381	\$ 6,265
330	Mileage	\$ 316	\$ 265	\$ 271	\$ 500	\$ 612	\$ 612	\$ 500
340	Gas - Diesel - Oil - Antifreeze	\$ 20,241	\$ 12,796	\$ 12,841	\$ 13,195	\$ 8,553	\$ 17,447	\$ 13,195
353	Small Equip R & M	\$ 396	\$ -	\$ 16	\$ -	\$ -	\$ 244	\$ -
361	Small Equipment	\$ 1,295	\$ 1,463	\$ 501	\$ 1,600	\$ 759	\$ 1,159	\$ 1,600
394	Clothing Allowance	\$ 6,998	\$ 12,852	\$ 5,860	\$ 5,650	\$ 2,600	\$ 5,670	\$ 5,650
398	Drug Task Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
720	Community Education	\$ 540	\$ 3,384	\$ 120	\$ 100	\$ -	\$ -	\$ 100
		\$ 684,966	\$ 699,060	\$ 723,848	\$ 721,232	\$ 333,785	\$ 712,239	\$ 692,117

6.96% 4.32% 2.32% -4.04%

Note: #720 - offset by Rev. acct #43723
#353 moved to Cap. Imp #820
#313 offset by Rev. acct #46210 & #44203

52102 - Police Contracted Service								
113	Wages - Captain Wages	\$ -	\$ 565	\$ 10,956	\$ 10,717	\$ 5,379	\$ 11,786	\$ 10,717
150	Wisconsin Retirement	\$ -	\$ 88	\$ 1,808	\$ 820	\$ 920	\$ 820	\$ 820
151	Social Security	\$ -	\$ 40	\$ 755	\$ 1,768	\$ 370	\$ 1,768	\$ 1,768
		\$ -	\$ 693	\$ 13,519	\$ 13,305	\$ 6,669	\$ 14,374	\$ 13,305

Reedsville Contract

Fire Department

52201

Department: Fire Department

Program Manager: Fire Chief Rich Janke

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 maintains Mutual Aid Agreements with all fire departments within Calumet County as well as with Reedsville, Collins, Wayside, and Hollandtown Fire Departments.

Staffing:

1	Fire Chief
1	Deputy Chief
2	Battalion Chiefs
2	Captains
3	Lieutenants
<u>27</u>	<u>Firefighters</u>
36	Total Volunteer Firefighters

2011 Significant Accomplishments

1. Conducted fire prevention programs consisting of inspection of public facilities twice per year, education and awareness programs for school children, public awareness, and education and training for fire inspectors.
2. Continued upgrading Departmental SOP/SOG's
3. The safe return of all Fire Fighters.
4. Successfully held our annual Mid-Winter Brat Fry to raise money for equipment and programs throughout the year. Received the DNR Grant.

2012 Goals & Objectives

1. Maintain our Standard of Safety for all personnel and the citizens of the community by striving to supply the training and equipment needed to perform our duties.
2. Improve skills in operation and utilization of all Fire Department apparatus and equipment.
3. Continue to upgrade Departmental SOP/SOG's.
4. Successfully conduct our on-going Fire Prevention programs.
5. Continue to update Occupancy Pre-plans.
6. Safety, Safety, Safety.
7. Successfully conduct Mid-Winter Brat Fry.
8. Reorganize and standardize all trucks and equipment.
9. Work on writing more Grant's
10. Inspector training 60hrs.
11. Continue Wisconsin MABAS Program.

12. Water Rescue

Revenues generated by the Department

Fire Protection contract with the Towns of Brillion and Maple Grove

\$ 63,000

2% dues for Fire Inspection for the State of Wisconsin

\$ 6,000

Total: \$ 69,000

City of Brillion
2012 Budget
General Fund Expenditures /Detail

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
52201 - Fire Department								
110	Salaries & Wages (Chief)	\$ 5,750	\$ 6,923	\$ 6,923	\$ 6,923	\$ 3,962	\$ 6,923	\$ 6,923
111	Salaries & Wages	\$ 38,389	\$ 49,326	\$ 41,934	\$ 52,300	\$ 33,819	\$ 33,819	\$ 50,456
150	Wisconsin Retirement	\$ 12,123	\$ 9,070	\$ 10,354	\$ 10,320	\$ 10,370	\$ 10,370	\$ 10,320
151	Social Security	\$ 3,361	\$ 4,176	\$ 3,721	\$ 4,531	\$ 2,890	\$ 2,890	\$ 4,389
220	Telephone	\$ 1,126	\$ 844	\$ 1,389	\$ 2,000	\$ 641	\$ 1,309	\$ 1,500
221	Electricity / Gas	\$ 5,573	\$ 6,200	\$ 4,903	\$ 11,845	\$ 5,647	\$ 11,520	\$ 10,772
224	Water & Sewer Utilities	\$ 176	\$ 176	\$ 268	\$ 250	\$ 82	\$ 238	\$ 250
225	Hydrant Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services	\$ -	\$ 2,828	\$ 2,913	\$ 4,200	\$ 680	\$ 1,722	\$ 4,200
244	Contracted Services (HVAC)	\$ 1,771	\$ 1,680	\$ 1,680	\$ 1,680	\$ 840	\$ 1,714	\$ 1,488
310	Office Supplies	\$ 1,309	\$ 733	\$ 337	\$ 250	\$ 140	\$ 490	\$ 250
313	Supplies, Fees & Expenses	\$ 3,134	\$ 2,882	\$ 2,483	\$ 3,000	\$ 730	\$ 2,113	\$ 3,000
321	Membership Dues	\$ 1,804	\$ 773	\$ 771	\$ 1,500	\$ 928	\$ 1,894	\$ 1,500
322	Education	\$ 2,431	\$ 4,969	\$ 3,758	\$ 2,500	\$ 590	\$ 1,286	\$ 2,100
330	Mileage	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 340	\$ 400
340	Gas - Diesel	\$ 2,747	\$ 1,306	\$ 2,318	\$ 2,000	\$ 906	\$ 2,437	\$ 2,000
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ -	\$ 200	\$ 12	\$ 189	\$ 200
351	Bldg Structure R & M	\$ 928	\$ 289	\$ 320	\$ 500	\$ -	\$ -	\$ 250
356	Vehicle Maintenance	\$ 1,222	\$ 2,396	\$ 1,960	\$ 2,500	\$ 1,341	\$ 2,520	\$ 2,500
357	Equipment Maintenance	\$ 1,363	\$ 2,162	\$ 1,227	\$ 2,000	\$ 524	\$ 1,890	\$ 2,000
361	Miscellaneous Equipment	\$ -	\$ 107	\$ 453	\$ -	\$ -	\$ -	\$ -
399	Fire Prevention	\$ 814	\$ 861	\$ 1,004	\$ 1,200	\$ -	\$ -	\$ 1,200
511	Insurance (Vehicles)	\$ 6,365	\$ 4,544	\$ 8,812	\$ 8,812	\$ 4,636	\$ 9,271	\$ 9,271
		\$ 90,386	\$ 102,245	\$ 97,528	\$ 118,911	\$ 68,738	\$ 92,935	\$ 114,969
	#361 moved to capital outlay	-7.47%	-16.51%		5.80%			-3.31%
	#58101& 58201-Debt Retirement Payment	\$ 42,962	\$ 42,962	\$ 46,820	\$ 47,444	\$ 23,722	\$ 47,444	\$ 53,908
	#52211- Capital & Reserves	\$ 5,922	\$ -	\$ 69,255	\$ 56,040	\$ 65,847	\$ 65,847	\$ 75,250
	Total: (To be Divided w/Townships)	\$ 139,270	\$ 145,207	\$ 213,603	\$ 222,395	\$ 158,307	\$ 206,226	\$ 244,127
		-30.41%	-20.27%		-6.69%			9.77%

Note: Townships Fire Department Contract - Water Use Fee = \$5,000 to water utility

Ambulance Operations 52301

Department: Ambulance Service

Program Manager: Gold Cross Ambulance
City Administrator

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:

TBD.

2011 Significant Accomplishments

1. Contracted with Gold Cross, with continued efforts towards an on-call service to reduce the overall cost of ambulance service.
2. Continued a 5 year ambulance agreement with the Town of Brillion to provide ambulance service to that community.
3. Continued a 5 year ambulance agreement with the Town of Woodville to provide mutual aid ambulance service to that community.

2012 Goals & Objectives

1. Continue to provide high quality emergency medical service to the City of Brillion and possibly surrounding areas.
2. Explore regional ambulance service that would cover Brillion and the surrounding townships, and obtain a 5 year ambulance agreement with those communities.
3. Explore cost savings service options.
4. Continue to work with Industries to address the community's ambulance service needs.
5. Increase financial stability.
6. Provide ongoing employee training opportunities.

Budget Highlights:

City of Brillion
2012 Budget
General Fund Expenditures /Detail

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
	52301 - Ambulance							
110	Salaries & Wages (Ambulance Director)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Salaries & Wages- EMT's (part-time)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
128	Wages-Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	Ambulance Service Contract	\$ 99,120	\$ 87,701	\$ 75,470	\$ 106,205	\$ 53,102	\$ 106,205	\$ 103,263
220	Telephone	\$ (22)	\$ -	\$ 78	\$ -	\$ -	\$ -	\$ -
221	Electricity / Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224	Water & Sewer Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services (Billing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	Contracted Services (HVAC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
356	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357	Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	Insurance (Vehicles)	\$ 1,244	\$ 880	\$ 1,756	\$ 1,756	\$ 795	\$ 1,590	\$ 1,590
		\$ 100,374	\$ 88,581	\$ 77,304	\$ 107,961	\$ 53,897	\$ 107,795	\$ 104,853
		-4.33%	-1.02%		41.37%			-2.88%
	#52301- Capital & Reserves	\$ -	\$ -					
	Total Budget -(Operating & Capital)	\$ 100,374	\$ 88,581	\$ 77,304	\$ 107,961	\$ 53,897	\$ 107,795	\$ 104,853