

Police Department

52101

Department: Police Department

Program Manager: Chief of Police

General Program Description:

The police department shall consist of a chief of police, Lt of police, 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/She shall have general administration and control of the department and shall be responsible for the department's government, efficiency and general good conduct. He/She shall perform all duties prescribed to him/her by the laws of the state and the ordinances of the city, and he/she shall obey all lawful written orders of the Mayor, City Council and City Administrator.

Staffing:

- 1 Full-Time Chief of Police
- 1 Full-Time Police Lieutenant
- 5 Full-time Patrol Officers
- 1 Executive Administrative Assistant (100% dedicated to police duties)
- 4 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.

Budget Highlights:

Combined duties of patrol officer and administrative assistant to enhance customer experience.
Reduced paper waste through electronic forms
Continued SRO program in area schools
Continued community programs such as 7 Habits and National Night Out

City of Brillion
2016 Budget
General Fund Expenditures /Detail

	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 6/30/2015	2015 Est. Year End	2016 Adopted
	52101 - Police Department							
110	Salaries & Wages FTE (Chief)	\$ 60,337	\$ 72,738	\$ 60,767	\$ 60,450	\$ 35,313	\$ 60,450	\$ 60,936
111	Salaries & Wages (.90 FTE)	\$ 250,173	\$ 265,630	\$ 335,450	\$ 326,055	\$ 154,105	\$ 307,785	\$ 362,771
112	Salaries & Wages Overtime	\$ 23,969	\$ 24,578	\$ 21,172	\$ 24,804	\$ 13,537	\$ 26,485	\$ 25,424
113	Salaries & Wages (Captain)	\$ 54,601	\$ 44,035	\$ -	\$ -	\$ -	\$ -	\$ -
121	Wages -(1.00 FTE Admin Asst)	\$ 23,743	\$ 25,808	\$ 22,098	\$ 28,867	\$ 7,047	\$ 15,001	\$ -
123	Wages - PT Patrol	\$ 70,977	\$ 79,617	\$ 36,507	\$ 37,841	\$ 20,912	\$ 40,373	\$ 38,787
150	Wisconsin Retirement	\$ 57,189	\$ 51,004	\$ 47,294	\$ 55,844	\$ 20,754	\$ 52,728	\$ 59,285
151	Social Security	\$ 35,397	\$ 37,775	\$ 35,036	\$ 36,568	\$ 16,361	\$ 34,432	\$ 37,326
153	Health & Life Insurance	\$ 123,751	\$ 142,229	\$ 157,160	\$ 155,763	\$ 75,720	\$ 157,160	\$ 141,620
160	School District Crossing Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Professional Services	\$ 1,505	\$ 299	\$ 500	\$ 520	\$ 180	\$ 328	\$ 525
220	Telephone	\$ 8,326	\$ 6,987	\$ 6,319	\$ 6,787	\$ 3,109	\$ 5,658	\$ 6,855
221	Electricity / Gas	\$ 2,590	\$ 3,134	\$ 3,614	\$ 3,027	\$ 1,627	\$ 2,962	\$ 3,179
232	Mechanical Repairs (Vehicle)	\$ 8,188	\$ 10,237	\$ -	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 912	\$ 1,574	\$ 881	\$ 2,323	\$ 1,715	\$ 3,122	\$ 3,346
242	Copier Maintenance Contract	\$ -	\$ -	\$ 2,141	\$ -	\$ 360	\$ 655	\$ -
244	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	Radio / Pages / Radar	\$ 852	\$ 279	\$ 1,445	\$ 1,459	\$ 274	\$ 499	\$ 1,474
310	Office Supplies	\$ 3,212	\$ 2,562	\$ 3,050	\$ 2,778	\$ 1,680	\$ 3,057	\$ 2,805
311	Postage	\$ 559	\$ 474	\$ 448	\$ 500	\$ 243	\$ 443	\$ 508
313	Supplies, Fees & Expense	\$ 2,472	\$ 2,967	\$ 2,942	\$ 3,283	\$ 445	\$ 810	\$ 3,315
320	Publications & Subscriptions	\$ 89	\$ 41	\$ 90	\$ 354	\$ 173	\$ 315	\$ 357
321	Membership Dues	\$ 464	\$ 234	\$ 534	\$ 580	\$ 566	\$ 566	\$ 586
322	Education	\$ 4,101	\$ 7,653	\$ 7,683	\$ 7,762	\$ 1,959	\$ 4,111	\$ 7,839
330	Mileage	\$ 661	\$ 102	\$ 278	\$ 505	\$ -	\$ -	\$ 510
340	Gas - Diesel - Oil - Antifreeze	\$ 21,129	\$ 21,107	\$ 28,070	\$ 20,220	\$ 12,087	\$ 21,998	\$ 20,402
353	Small Equip R & M	\$ 1,020	\$ -	\$ 2,663	\$ 2,677	\$ 355	\$ 647	\$ 2,703
361	Small Equipment/R & M	\$ 6,647	\$ 1,066	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ 5,491	\$ 5,495	\$ 6,184	\$ 6,262	\$ 2,453	\$ 4,465	\$ 6,325
398	Drug Task Force	\$ 500	\$ 500	\$ 500	\$ 505	\$ 500	\$ 500	\$ 510
720	Community Education	\$ 6,152	\$ 3,542	\$ 5,445	\$ 2,020	\$ 1,224	\$ 2,228	\$ 2,040
		\$ 775,007	\$ 811,667	\$ 788,271	\$ 787,755	\$ 372,699	\$ 746,779	\$ 789,428

0.21%

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 - Chief Wages	\$ 11,447	\$ 10,237	\$ 12,269	\$ 13,546	\$ 6,773	\$ 13,546	\$ 14,196
150	Wisconsin Retirement	\$ 1,637	\$ 1,244	\$ 968	\$ 1,036	\$ 652	\$ 1,036	\$ 1,086
151	Social Security	\$ 791	\$ 710	\$ 652	\$ 1,775	\$ 455	\$ 1,775	\$ 1,874
		\$ 13,875	\$ 12,191	\$ 13,889	\$ 16,357	\$ 7,880	\$ 16,357	\$ 17,156

Reedsville Contract

4.88%

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
27	Firefighters
36	Total Volunteer Firefighters

Revenues generated by the Department

Fire Protection contract with the Towns of Brillion and Maple Grove

\$ 40,000

2% dues for Fire Inspection for the State of Wisconsin

\$ 7,500

Total: \$ 55,500

**City of Brillion
2016 Budget
General Fund Expenditures /Detail**

	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 6/30/2015	2015 Est. Year End	2016 Adopted
	52201 - Fire Department							
110	Salaries & Wages (Chief)	\$ 6,128	\$ 7,923	\$ 7,923	\$ 8,081	\$ -	\$ 8,081	\$ 8,081
111	Salaries & Wages	\$ 51,310	\$ 42,755	\$ 45,448	\$ 57,850	\$ 9,967	\$ 57,850	\$ 65,955
150	Wisconsin Retirement	\$ 1,362	\$ 10,570	\$ 10,312	\$ 10,320	\$ 8,585	\$ 10,320	\$ 10,320
151	Social Security	\$ 4,124	\$ 3,791	\$ 3,975	\$ 5,044	\$ 762	\$ 5,044	\$ 5,664
220	Telephone	\$ 1,319	\$ 1,216	\$ 1,224	\$ 1,530	\$ 783	\$ 1,426	\$ 1,530
221	Electricity / Gas	\$ 9,843	\$ 11,910	\$ 13,733	\$ 13,813	\$ 6,184	\$ 12,368	\$ 12,986
224	Water & Sewer Utilities	\$ 327	\$ 319	\$ 463	\$ 333	\$ 277	\$ 504	\$ 554
231	Contracted Services	\$ 3,119	\$ 2,728	\$ 2,578	\$ 4,100	\$ 880	\$ 1,602	\$ 4,900
244	Contracted Services (HVAC)	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488	\$ 744	\$ 1,354	\$ 1,488
310	Office Supplies	\$ 307	\$ 832	\$ 187	\$ 250	\$ 248	\$ 452	\$ 250
313	Supplies, Fees & Expenses	\$ 1,920	\$ 2,969	\$ 2,795	\$ 3,000	\$ 1,081	\$ 1,968	\$ 2,000
321	Membership Dues	\$ 59	\$ 1,589	\$ 1,224	\$ 1,500	\$ 848	\$ 1,543	\$ 1,500
322	Education	\$ 2,548	\$ 2,811	\$ 6,230	\$ 2,600	\$ 997	\$ 1,815	\$ 3,500
330	Mileage	\$ 133	\$ 136	\$ 114	\$ 400	\$ -	\$ -	\$ 400
340	Gas - Diesel	\$ 3,130	\$ 2,639	\$ 2,517	\$ 2,000	\$ 726	\$ 1,322	\$ 2,000
350	Bldg Maintenance Supplies	\$ 68	\$ -	\$ 133	\$ 200	\$ -	\$ -	\$ 200
351	Bldg Structure R & M	\$ -	\$ -	\$ 38	\$ 250	\$ -	\$ -	\$ -
356	Vehicle Maintenance	\$ 1,063	\$ 1,942	\$ 2,357	\$ 2,500	\$ 160	\$ 292	\$ 2,500
357	Equipment Maintenance	\$ 1,993	\$ 1,565	\$ 1,575	\$ 2,000	\$ 1,427	\$ 2,598	\$ 2,000
361	Miscellaneous Equipment	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -
399	Fire Prevention	\$ 820	\$ 1,068	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,000
511	Insurance (Vehicles)	\$ 9,468	\$ 9,868	\$ 9,832	\$ 9,850	\$ 8,010	\$ 9,850	\$ 10,864
		\$ 100,529	\$ 109,069	\$ 114,146	\$ 128,609	\$ 41,679	\$ 118,389	\$ 137,692

#361 moved to capital outlay

7.06%

#58101& 58201-Debt Retirement Payment	\$ 53,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
#52211-Capital & Reserves	\$ 13,515	\$ -	\$ 184,371	\$ 23,900	\$ -	\$ -	\$ -	\$ 23,750
Total: (To be Divided w/Townships)	\$ 167,952	\$ 109,069	\$ 298,517	\$ 152,509	\$ 41,679	\$ 118,389	\$ 161,442	

Note: Townships Fire Department Contract

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:

Contracted Service.

City of Brillion
2016 Budget
General Fund Expenditures /Detail

	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 6/30/2015	2015 Est. Year End	2016 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	\$ 103,263	\$ 101,583	\$ 101,712	\$ 105,120	\$ 52,560	\$ 105,120	\$ 107,160
220	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
356	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357	Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	Insurance (Vehicles)	\$ 1,624	\$ 1,692	\$ 2,068	\$ 2,089	\$ 1,335	\$ 1,780	\$ 1,811
		\$ 104,887	\$ 103,275	\$ 103,780	\$ 107,209	\$ 53,895	\$ 106,900	\$ 108,971

-13.31%

Building Inspector

52401

Department: Building Inspection/Zoning Administration

Program Manager: Building Inspector/Zoning Administrator
City Administrator

General Program Description:

The Building Inspector approves all permits: electrical, building, occupancy, plumbing, heating, etc. As Zoning Administrator, issues code violations and updates codes and ordinances. Works with the Plan Commission on zoning and site review.

Staffing:

1 PT- Building Inspector/Zoning Administrator

Emergency Management

52900

Department: Emergency Management

Program Manager: Fire 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 (Fire Chief)

**City of Brillion
2016 Budget
General Fund Expenditures /Detail**

	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 6/30/2015	2015 Est. Year End	2016 Adopted
	52401 - Building Inspector							
110	Salaries & Wages-Building Inspect.	\$ 13,871	\$ 12,549	\$ 8,981	\$ 9,848	\$ 11,001	\$ 21,020	\$ 11,067
123	Salaries & Wages-Zoning Admin.	\$ 19,343	\$ 20,567	\$ 20,304	\$ 20,259	\$ 9,423	\$ 18,583	\$ 20,664
150	Wisconsin Retirement	\$ 2,094	\$ 2,146	\$ 2,063	\$ 2,107	\$ 1,388	\$ 2,772	\$ 2,094
151	Social Security	\$ 2,541	\$ 2,533	\$ 2,240	\$ 2,303	\$ 1,563	\$ 3,030	\$ 2,427
310	Office Supplies	\$ 17	\$ 175	\$ 132	\$ 180	\$ 278	\$ 278	\$ 180
313	Supplies, Fees & Expense	\$ 60	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 385	\$ 375	\$ 110	\$ 400	\$ 210	\$ 382	\$ 400
		\$ 38,311	\$ 38,350	\$ 33,830	\$ 35,098	\$ 23,863	\$ 46,065	\$ 36,833

4.94%

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

	52900- Emergency Management							
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352	Machinery & Equip R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: EM Responsibilities part of Fire Chief responsibilities.