

## Department of Public Works

53230 - 53740

**Department:** Department of Public Works

**Program Manager:** Public Works Director  
Working Leadman/Operator

### **General Program Description:**

These programs include repair and the maintenance activities for approximately 19 miles of City roadway and equipment. Including curbside brush pickup once (1) a month and street sweeping, (April - October). The working leadman/operator in conjunction with the City Administrator provides the front-line management of the Public Works activities and budget preparation.

### **Functions & Responsibilities:**

The Department of Public Works Budget consists of the following categories:

- 53230 DPW Garage
  - Storage of DPW Equipment.
- 53240 Street Machinery
  - Maintenance of DPW Equipment.
- 53301 Street Maintenance
  - Maintenance of City streets, includes street patching and crack filling.
- 53302 Street Cleaning
  - Street sweeping of City streets. Contracts service out to surrounding municipalities.
- 53303 Snow & Ice Control
  - Maintain all City street, City sidewalks and parking lots during the winter weather, salting, plowing and removal of snow and ice.
- 53305 Street Signs & Markings
  - Repair, replacement and maintenance of existing signs and posts. Install and maintain new signage when approved by Council.
  - Repaint and maintenance of all existing street markings.
- 53420 Street Lights
  - Electricity provided by Wisconsin Public Service.
- 53431 Sidewalks
  - Sidewalk replacement. Conduct semi-annual sidewalk inspections.
- 53432 Curb & Gutter
  - Small curb and gutter replacement.
- 53440 Storm Sewer
  - Maintain the City storm sewer system including repair and maintenance of catch basins, storm sewer manholes and pipes.
  - Clean storm sewers and catch basins.
- 53444 Bridges & Culverts
  - Bridge inspections.
- 53450 Parking Lots
  - Maintenance of City owned parking lots.

- 53721 Garbage-Collection
  - Contracted service provided by Veolia Environmental Services
- 53723 Compost / Chipping
  - Curbside Chipping.
  - Maintenance of compost site.
- 53724 Recycling
  - Contracted service provided by Veolia Environmental Services.
- 53725 Trees
  - Tree and shrub removal.
- 53740 Weed Control
  - Lawn maintenance.

**Staffing:**

1.0	FT Public Works Director
1.0	FT Working Leadman/Operator
1.0	FT Truckdriver/Laborer II
1.0	FT Truckdriver/Laborer I
.84	Summer Helpers (Seasonal Help)
<u>.36</u>	Snow Removal (Seasonal Help)
4.2	FTE

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
	<b>53230 - DPW Garage</b>							
110	Salaries & Wages - DPW Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,036
111	Salaries & Wages Other	\$ 1,217	\$ 4,530	\$ 6,278	\$ 8,566	\$ 4,084	\$ 7,633	\$ 7,654
123	Wages - Part Time - DPW	\$ 1,505	\$ 95	\$ 292	\$ 225	\$ 20	\$ 123	\$ 168
150	Wisconsin Retirement	\$ 93	\$ 318	\$ 425	\$ 565	\$ 270	\$ 504	\$ 931
151	Social Security	\$ 208	\$ 347	\$ 498	\$ 673	\$ 314	\$ 593	\$ 1,060
153	Health & Life Insurance	\$ 28,424	\$ 49,991	\$ 47,117	\$ 49,752	\$ 18,054	\$ 49,752	\$ 59,876
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,089	\$ 1,751	\$ 1,239	\$ 1,224	\$ 755	\$ 1,367	\$ 1,400
221	Electricity / Gas	\$ 5,165	\$ 6,395	\$ 4,667	\$ 6,608	\$ 2,918	\$ 5,282	\$ 5,546
224	Water & Sewer Utilities	\$ 1,325	\$ 1,461	\$ 1,058	\$ 1,428	\$ 1,031	\$ 1,867	\$ 1,900
241	Computer Maint/Upgrades/Internet	\$ 477	\$ 503	\$ 503	\$ 510	\$ 171	\$ 325	\$ 450
244	HVAC Contracted Services	\$ -	\$ -	\$ 1,011	\$ 500	\$ -	\$ -	\$ 500
245	Radio / Pages	\$ -	\$ 680	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ 514	\$ 313	\$ 294	\$ 350	\$ 300	\$ 631	\$ 350
321	Memberships	\$ 407	\$ 425	\$ 415	\$ 425	\$ -	\$ 425	\$ 425
322	Education	\$ -	\$ -	\$ 180	\$ 300	\$ -	\$ 300	\$ 300
350	Bldg Maintenance Supplies	\$ 1,495	\$ 1,578	\$ 1,503	\$ 1,428	\$ 758	\$ 1,559	\$ 1,428
351	Bldg Structure R & M	\$ 312	\$ 127	\$ 458	\$ 300	\$ -	\$ 364	\$ 300
352	Machinery & Equip R & M	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 391	\$ 301	\$ 471	\$ 300	\$ 119	\$ 215	\$ 300
360	Tools & Other Misc. Equip	\$ 449	\$ 117	\$ 140	\$ 250	\$ 10	\$ 18	\$ 250
367	Rent Building Storage Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ 13	\$ 275	\$ -	\$ 300	\$ -	\$ 300	\$ 300
		\$ 43,284	\$ 69,207	\$ 66,549	\$ 73,704	\$ 28,804	\$ 71,258	\$ 83,138

12.80%

Note: #220 - General phone & cell phone (working leadman/operator)

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

Account Description		2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53240 - Street Machinery</b>								
111	Salaries & Wages Other	\$ 15,544	\$ 19,536	\$ 29,137	\$ 15,117	\$ 11,905	\$ 21,549	\$ 20,691
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 928	\$ 1,371	\$ 1,974	\$ 998	\$ 786	\$ 1,422	\$ 1,407
151	Social Security	\$ 1,175	\$ 1,474	\$ 2,206	\$ 1,156	\$ 898	\$ 1,648	\$ 1,583
230	Contracted Service- R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
324	Certifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352	Machinery & Equip R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
360	Tools & Other Misc. Equip	\$ 132	\$ 122	\$ 67	\$ 500	\$ 42	\$ 105	\$ 500
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 17,779	\$ 22,503	\$ 33,384	\$ 17,771	\$ 13,631	\$ 24,725	\$ 24,181

36.07%

Note: #340 - Gas-Diesel-Oil-Antifreeze - allocated to 53301-340

#352 moved to Cap. Imp #820

53301 - Street Maintenance								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,036
111	Salaries & Wages Other	\$ 35,810	\$ 28,059	\$ 34,938	\$ 27,866	\$ 20,101	\$ 44,250	\$ 42,035
112	Salaries & Wages Overtime	\$ 1,095	\$ 136	\$ 568	\$ 233	\$ -	\$ 510	\$ 792
123	Wages - Part Time - DPW	\$ 1,638	\$ 671	\$ 487	\$ 557	\$ 40	\$ 333	\$ 168
150	Wisconsin Retirement	\$ 2,432	\$ 1,974	\$ 2,414	\$ 1,855	\$ 1,327	\$ 2,954	\$ 3,323
151	Social Security	\$ 2,919	\$ 2,172	\$ 2,732	\$ 2,192	\$ 1,519	\$ 3,450	\$ 3,751
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ -	\$ 2,163	\$ 1,491	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 2,927	\$ 4,208	\$ 2,778	\$ 3,000	\$ 503	\$ 2,000	\$ 3,000
358	Misc. R & M Expense	\$ -	\$ 21	\$ -	\$ 100	\$ -	\$ -	\$ 100
365	Equipment Rental	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
370	Gravel & Sand	\$ 184	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -
373	Asphalt & Road Oil (Cold Mix)	\$ -	\$ 976	\$ 1,019	\$ -	\$ -	\$ -	\$ -
377	Dust Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	Crack Filler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Development Engineering	\$ 949	\$ 222	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 47,954	\$ 40,602	\$ 46,427	\$ 36,303	\$ 23,490	\$ 53,497	\$ 53,419

Note: #400 - Offset by -Development Fees

47.15%

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

Account Description		2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53302 - Street Cleaning</b>								
111	Salaries & Wages Other	\$ 4,326	\$ 7,980	\$ 6,344	\$ 4,914	\$ 1,465	\$ 2,652	\$ 2,656
112	Salaries & Wages Overtime	\$ 361	\$ 97	\$ 99	\$ 116	\$ -	\$ -	\$ -
123	Wages & Part Time	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 312	\$ 565	\$ 438	\$ 332	\$ 97	\$ 175	\$ 181
151	Social Security	\$ 355	\$ 607	\$ 490	\$ 376	\$ 110	\$ 203	\$ 203
340	Gas - Diesel - Oil - Antifreeze	\$ 1,544	\$ 1,665	\$ 1,271	\$ 1,000	\$ 531	\$ 962	\$ 1,000
352	Machinery & Equip R & M	\$ 597	\$ 683	\$ 872	\$ -	\$ -	\$ 570	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 7,531	\$ 11,597	\$ 9,514	\$ 6,738	\$ 2,203	\$ 4,562	\$ 4,040

Note: #352 Street Sweeper R & M

-40.04%

<b>53303 - Snow &amp; Ice Control</b>								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,036
111	Salaries & Wages Other	\$ 19,431	\$ 20,358	\$ 6,673	\$ 11,421	\$ 16,383	\$ 18,000	\$ 15,138
112	Salaries & Wages Overtime	\$ 417	\$ (814)	\$ (174)	\$ 1,821	\$ -	\$ -	\$ 2,375
123	Wages - Part Time	\$ 7,032	\$ 2,402	\$ 563	\$ 6,563	\$ 1,674	\$ 3,030	\$ 6,400
150	Wisconsin Retirement	\$ 1,237	\$ 1,383	\$ 440	\$ 874	\$ 1,081	\$ 1,188	\$ 1,601
151	Social Security	\$ 2,044	\$ 1,649	\$ 535	\$ 1,515	\$ 1,366	\$ 1,609	\$ 2,291
231	Contracted Services - Other	\$ 3,230	\$ 2,515	\$ 1,745	\$ 2,500	\$ 2,730	\$ 3,000	\$ 2,500
340	Gas - Diesel - Oil - Antifreeze	\$ 8,007	\$ 7,498	\$ 2,950	\$ 7,000	\$ 2,506	\$ 4,536	\$ 7,000
358	Misc. R & M Supplies	\$ 2,586	\$ 3,247	\$ 3,073	\$ 500	\$ 166	\$ 300	\$ 500
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Salt / Sand / Gravel	\$ 15,314	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ -
		\$ 59,298	\$ 38,238	\$ 16,280	\$ 32,194	\$ 25,906	\$ 31,663	\$ 37,805

Note: #231 - HUB Parking Lot Snow Removal

17.43%

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53305 - Street Signs &amp; Markings</b>								
111	Salaries & Wages Other	\$ 3,555	\$ 4,461	\$ 2,189	\$ 1,549	\$ 532	\$ 964	\$ 3,090
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 2,813	\$ 54	\$ 361	\$ -	\$ -	\$ 1,000	\$ 140
150	Wisconsin Retirement	\$ 236	\$ 312	\$ 149	\$ 102	\$ 35	\$ 64	\$ 210
151	Social Security	\$ 482	\$ 339	\$ 194	\$ 118	\$ 40	\$ 150	\$ 247
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354	Paint Supplies	\$ 1,308	\$ 1,382	\$ 1,044	\$ 1,200	\$ -	\$ 1,100	\$ 1,200
355	Street Signs	\$ 442	\$ 1,100	\$ 742	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 36	\$ 356	\$ 6	\$ 300	\$ 13	\$ 67	\$ 300
		<b>\$ 8,872</b>	<b>\$ 8,004</b>	<b>\$ 4,685</b>	<b>\$ 3,270</b>	<b>\$ 620</b>	<b>\$ 3,345</b>	<b>\$ 5,187</b>

Note: #231 - Street Striping

58.64%

	53420 Street Lights							
221	Electricity	\$ 75,995	\$ 80,394	\$ 74,969	\$ 79,701	\$ 31,068	\$ 66,578	\$ 69,907
		<b>\$ 75,995</b>	<b>\$ 80,394</b>	<b>\$ 74,969</b>	<b>\$ 79,701</b>	<b>\$ 31,068</b>	<b>\$ 66,578</b>	<b>\$ 69,907</b>

Note:

-12.29%

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

Account Description		2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53431 - Sidewalks</b>								
111	Salaries & Wages - Other	\$ 243	\$ 603	\$ 65	\$ 8,234	\$ -	\$ -	\$ 1,842
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 522	\$ 2,620	\$ 3,094	\$ 4,620	\$ 465	\$ 1,092	\$ 2,019
150	Wisconsin Retirement	\$ 20	\$ 151	\$ 156	\$ 543	\$ 16	\$ 37	\$ 125
151	Social Security	\$ 58	\$ 242	\$ 240	\$ 983	\$ 36	\$ 84	\$ 295
231	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 28	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 871	\$ 3,616	\$ 3,572	\$ 14,381	\$ 517	\$ 1,213	\$ 4,282

-70.23%

Note:

#231 - Sidewalk Grade Marking, Mud Jacking  
(Grade Setting fee - #42355 Revenue) #123 - Part-time wages for watering streetscape plants.

53432 - Curb & Gutter								
111	Salaries & Wages - Other	\$ 46	\$ 2,703	\$ 1,641	\$ 2,745	\$ 200	\$ 362	\$ 1,594
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 812	\$ 437	\$ 238	\$ 440	\$ 70	\$ 194	\$ 168
150	Wisconsin Retirement	\$ -	\$ 189	\$ 111	\$ 181	\$ 13	\$ 25	\$ 108
151	Social Security	\$ 66	\$ 235	\$ 130	\$ 244	\$ 21	\$ 43	\$ 135
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,944	\$ 3,564	\$ 2,120	\$ 3,610	\$ 304	\$ 624	\$ 2,005

-44.45%

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53440 - Storm Sewers</b>								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,988
111	Salaries & Wages - Other	\$ 1,089	\$ 2,382	\$ 1,462	\$ 1,439	\$ 132	\$ 239	\$ 1,255
112	Salaries & Wages Overtime	\$ -	\$ 77	\$ -	\$ 233	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 928	\$ 207	\$ 161	\$ 254	\$ 70	\$ 127	\$ 40
150	Wisconsin Retirement	\$ 72	\$ 172	\$ 99	\$ 95	\$ 9	\$ 17	\$ 493
151	Social Security	\$ 154	\$ 201	\$ 123	\$ 147	\$ 15	\$ 28	\$ 557
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	Contracted Services - R & M	\$ -	\$ 133	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - (Jetting)	\$ 2,243	\$ 3,000	\$ 2,600	\$ 2,750	\$ -	\$ 2,600	\$ 2,750
358	Misc. R & M Supplies	\$ 701	\$ 363	\$ -	\$ -	\$ -	\$ -	\$ -
374	Pond Chemicals	\$ 776	\$ 442	\$ 316	\$ 800	\$ -	\$ 1,799	\$ -
		<b>\$ 5,964</b>	<b>\$ 6,977</b>	<b>\$ 4,761</b>	<b>\$ 5,718</b>	<b>\$ 227</b>	<b>\$ 4,810</b>	<b>\$ 5,095</b>

-10.91%

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53444 - Bridges &amp; Culverts</b>								
111	Salaries & Wages - Other	\$ 51	\$ 96	\$ 18	\$ 111	\$ -	\$ -	\$ 24
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 3	\$ 7	\$ 1	\$ 7	\$ -	\$ -	\$ 2
151	Social Security	\$ 12	\$ 7	\$ 1	\$ 8	\$ -	\$ -	\$ 2
230	Contracted Services - R & M	\$ -	\$ 815	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 434</b>	<b>\$ 925</b>	<b>\$ 21</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27</b>

-78.34%



City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53450 - Parking Lots</b>							
111 Salaries & Wages - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112 Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151 Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
343 Snow & Ice Removal (eliminated 2000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371 Sand, Salt & Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note #231 -Expense shown #53303-231 - (Snow & Ice Control)

Note: Included in #53721-231

<b>53721 - Garbage (Collection)</b>							
231 Contracted Services - Other	\$ 115,419	\$ 111,474	\$ 111,684	\$ 107,642	\$ 53,161	\$ 106,322	\$ 107,450
	\$ 115,419	\$ 111,474	\$ 111,684	\$ 107,642	\$ 53,161	\$ 106,322	\$ 107,450

#231 Offset by Revenue

-0.18%

<b>53723 - Compost/Chipping</b>							
111 Salaries & Wages - Other	\$ 3,835	\$ 5,549	\$ 4,781	\$ 4,670	\$ 1,080	\$ 1,954	\$ 3,887
112 Salaries & Wages Overtime	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 Wages - Part Time - DPW	\$ 1,675	\$ -	\$ 107	\$ 107	\$ 40	\$ 72	\$ 22
150 Wisconsin Retirement	\$ 702	\$ 832	\$ 893	\$ 308	\$ 71	\$ 129	\$ 264
151 Social Security	\$ 946	\$ 893	\$ 1,006	\$ 365	\$ 84	\$ 155	\$ 299
231 Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312 Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340 Gas - Diesel - Oil - Antifreeze	\$ 929	\$ 2,368	\$ 1,259	\$ 900	\$ 256	\$ 463	\$ 900
358 Misc. R & M Supplies	\$ -	\$ 16	\$ 108	\$ 200	\$ -	\$ -	\$ 200
	\$ 8,393	\$ 9,658	\$ 8,154	\$ 6,551	\$ 1,531	\$ 2,773	\$ 5,572

Note: #358 Chipper Knives

-14.93%

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53724 - Recycling</b>								
235	Recyclable Collection Service	\$ 27,391	\$ 27,005	\$ 28,779	\$ 50,058	\$ 21,262	\$ 46,212	\$ 49,819
312	Printing Notices, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 27,391	\$ 27,005	\$ 28,779	\$ 50,058	\$ 21,262	\$ 46,212	\$ 49,819

#235 Offset by Revenue

-0.48%

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53725 - Trees</b>								
111	Salaries & Wages - Other	\$ 756	\$ 2,431	\$ 934	\$ 1,437	\$ 1,529	\$ 1,529	\$ 1,883
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 385	\$ 628	\$ 49	\$ 59	\$ -	\$ -	\$ 22
150	Wisconsin Retirement	\$ 51	\$ 170	\$ 64	\$ 95	\$ 101	\$ 101	\$ 128
151	Social Security	\$ 87	\$ 230	\$ 74	\$ 114	\$ 116	\$ 117	\$ 146
231	Contracted Services - Other	\$ 400	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
358	Misc. R & M Supplies	\$ -	\$ 53	\$ -	\$ 50	\$ 69	\$ 69	\$ 50
391	Misc. Supplies & Expenses	\$ -	\$ 52	\$ -	\$ 50	\$ -	\$ -	\$ 50
		\$ 1,679	\$ 3,564	\$ 1,121	\$ 2,305	\$ 1,815	\$ 1,816	\$ 2,779

20.54%

Note: #231- Includes- Tree & Shrub Removal

#358 - Chain Saw Repairs

#391 - Gloves, Chains, Oil

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>53726 - Leaf Pickup</b>								
111	Salaries & Wages - Other	\$ 6,412	\$ 6,334	\$ 8,352	\$ 6,330	\$ -	\$ 6,330	\$ 8,668
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 426	\$ -	\$ -	\$ 418	\$ -	\$ 418	\$ 589
151	Social Security	\$ 491	\$ -	\$ -	\$ 484	\$ -	\$ 484	\$ 663
340	Gas - Diesel - Oil - Antifreeze	\$ 1,856	\$ 923	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
358	Misc. R & M Supplies	\$ -	\$ -	\$ 23	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 9,185	\$ 7,257	\$ 8,404	\$ 8,232	\$ -	\$ 8,232	\$ 10,921

32.66%

Note: #358 = cutting edge for clam bucket

	53740 - Weed Control (Lawn Care)							
111	Salaries & Wages - Other	\$ 2,728	\$ 5,641	\$ 5,564	\$ 6,175	\$ 1,793	\$ 3,909	\$ 5,263
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 164	\$ 96	\$ 166	\$ 127	\$ 10	\$ 51	\$ 56
150	Wisconsin Retirement	\$ 182	\$ 395	\$ 378	\$ 408	\$ 118	\$ 258	\$ 358
151	Social Security	\$ 222	\$ 432	\$ 434	\$ 482	\$ 136	\$ 303	\$ 407
231	Contracted Services - Other	\$ 651	\$ 216	\$ 170	\$ 227	\$ -	\$ -	\$ 227
313	Supplies, Fees & Expenses	\$ 183	\$ 116	\$ 195	\$ 200	\$ -	\$ 137	\$ 200
340	Gas - Diesel - Oil - Antifreeze	\$ 1,869	\$ 2,353	\$ 1,930	\$ 1,200	\$ 535	\$ 1,129	\$ 1,200
358	Misc. R & M Supplies	\$ 1,068	\$ 730	\$ 1,000	\$ 1,000	\$ 974	\$ 974	\$ 1,750
		\$ 7,067	\$ 9,979	\$ 9,837	\$ 9,819	\$ 3,566	\$ 6,761	\$ 9,461

-3.64%

Note: #231 - ProX Lawn Care, #313-Weed Notices

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>54101 - Health Officer</b>								
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>54910 - Cemetery</b>								
122	Wages - Bldg/Grounds DPW	\$ 155	\$ 78	\$ 168	\$ 221	\$ 25	\$ 46	\$ 48
123	Wages - Part Time	\$ 350	\$ 102	\$ -	\$ 49	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 6	\$ 10	\$ 11	\$ 3	\$ 2	\$ 3	\$ -
151	Social Security	\$ 28	\$ 24	\$ 13	\$ 21	\$ 2	\$ 4	\$ 4
219	Contracted Services- (Caretaker)	\$ 9,062	\$ 8,540	\$ 7,015	\$ 6,900	\$ 1,890	\$ 6,751	\$ 6,900
231	Contracted Services- Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	Computer Software (Agreemt/Upgrades)	\$ 450	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 1,936	\$ 11	\$ 20	\$ 50	\$ 20	\$ 40	\$ 50
		\$ 11,987	\$ 8,765	\$ 7,727	\$ 7,744	\$ 2,439	\$ 7,344	\$ 7,502

-3.13%

<b>Total DPW (#53230 - 54910):</b>	\$ 451,047	\$ 463,329	\$ 437,988	\$ 465,867	\$ 210,543	\$ 441,733	\$ 482,589
------------------------------------	------------	------------	------------	------------	------------	------------	------------

3.59%

**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

City of Brillion  
2017 Budget  
General Fund Expenditures /Detail

Account Description		2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
<b>52401 - Building Inspector</b>								
110	Salaries & Wages-Building Inspect.	\$ 12,549	\$ 8,981	\$ 29,492	\$ 11,067	\$ 15,714	\$ 17,453	\$ 13,000
123	Salaries & Wages-Zoning Admin.	\$ 20,567	\$ 20,304	\$ 20,884	\$ 20,664	\$ 10,501	\$ 19,783	\$ 6,036
150	Wisconsin Retirement	\$ 2,146	\$ 2,063	\$ 3,424	\$ 2,094	\$ 1,710	\$ 2,458	\$ 1,294
151	Social Security	\$ 2,533	\$ 2,240	\$ 3,854	\$ 2,427	\$ 1,982	\$ 2,849	\$ 1,456
310	Office Supplies	\$ 175	\$ 132	\$ 460	\$ 180	\$ 135	\$ 135	\$ 180
313	Supplies, Fees & Expense	\$ 5	\$ -	\$ 5	\$ -	\$ 32	\$ 32	\$ -
322	Education	\$ 375	\$ 110	\$ 360	\$ 400	\$ 164	\$ 164	\$ 400
		<b>\$ 38,350</b>	<b>\$ 33,830</b>	<b>\$ 58,479</b>	<b>\$ 36,833</b>	<b>\$ 30,238</b>	<b>\$ 42,873</b>	<b>\$ 22,367</b>

-39.27%

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

52900- Emergency Management								
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
151	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,077</b>

Note: EM Responsibilities part of Fire Chief responsibilities.