

## **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  
2017 Budget  
General Fund Expenditures /Detail

	2013	2014	2015	2016	2016	2016	2017
Account Description	Actual	Actual	Actual	Adopted	6/30/2016	Est. Yr End	Proposed
<b>52101 - Police Department</b>							
110 Salaries & Wages FTE (Chief)	\$ 72,738	\$ 60,767	\$ 65,525	\$ 60,936	\$ 30,772	\$ 60,936	\$ 63,974
111 Salaries & Wages (.90 FTE)	\$ 265,630	\$ 335,450	\$ 356,340	\$ 362,771	\$ 185,883	\$ 362,771	\$ 323,213
112 Salaries & Wages Overtime	\$ 24,578	\$ 21,172	\$ 21,982	\$ 25,424	\$ 11,736	\$ 21,982	\$ 21,937
113 Salaries & Wages (Captain)	\$ 44,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,991
121 Wages -(1.00 FTE Admin Asst)	\$ 25,808	\$ 22,098	\$ 9,087	\$ -	\$ -	\$ -	\$ -
123 Wages - PT Patrol	\$ 79,617	\$ 36,507	\$ 37,915	\$ 38,787	\$ 17,333	\$ 38,566	\$ 39,338
150 Wisconsin Retirement	\$ 51,004	\$ 47,294	\$ 45,433	\$ 59,285	\$ 23,238	\$ 58,831	\$ 70,196
151 Social Security	\$ 37,775	\$ 35,036	\$ 35,276	\$ 37,326	\$ 17,983	\$ 37,046	\$ 39,050
153 Health & Life Insurance	\$ 142,229	\$ 157,160	\$ 140,992	\$ 141,620	\$ 72,186	\$ 141,620	\$ 156,637
160 School District Crossing Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216 Professional Services	\$ 299	\$ 500	\$ 491	\$ 525	\$ 270	\$ 645	\$ 625
220 Telephone	\$ 6,987	\$ 6,319	\$ 6,489	\$ 6,855	\$ 3,324	\$ 6,107	\$ 6,955
221 Electricity / Gas	\$ 3,134	\$ 3,614	\$ 2,358	\$ 3,179	\$ 1,598	\$ 2,893	\$ 3,337
232 Mechanical Repairs (Vehicle)	\$ 10,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 Computer Maint/Upgrades/Internet	\$ 1,574	\$ 881	\$ 2,928	\$ 3,346	\$ 2,533	\$ 5,568	\$ 4,000
242 Copier Maintenance Contract	\$ -	\$ 2,141	\$ -	\$ -	\$ -	\$ -	\$ -
244 Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245 Radio / Pages / Radar	\$ 279	\$ 1,445	\$ 463	\$ 1,474	\$ 680	\$ 2,110	\$ 1,489
310 Office Supplies	\$ 2,562	\$ 3,050	\$ 2,554	\$ 2,805	\$ 1,504	\$ 2,867	\$ 2,833
311 Postage	\$ 474	\$ 448	\$ 415	\$ 508	\$ 112	\$ 202	\$ 412
313 Supplies, Fees & Expense	\$ 2,967	\$ 2,942	\$ 3,577	\$ 3,315	\$ 1,062	\$ 2,131	\$ 3,348
320 Publications & Subscriptions	\$ 41	\$ 90	\$ 276	\$ 357	\$ 15	\$ 27	\$ 361
321 Membership Dues	\$ 234	\$ 534	\$ 731	\$ 586	\$ 323	\$ 284	\$ 591
322 Education	\$ 7,653	\$ 7,683	\$ 7,868	\$ 7,839	\$ 4,562	\$ 9,505	\$ 7,918
330 Mileage	\$ 102	\$ 278	\$ 434	\$ 510	\$ 15	\$ 28	\$ 515
340 Gas - Diesel - Oil - Antifreeze	\$ 21,107	\$ 28,070	\$ 22,174	\$ 20,402	\$ 9,647	\$ 17,461	\$ 20,606
353 Small Equip R & M	\$ -	\$ 2,663	\$ 914	\$ 2,703	\$ 318	\$ 575	\$ 2,730
361 Small Equipment/R & M	\$ 1,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394 Clothing Allowance	\$ 5,495	\$ 6,184	\$ 5,053	\$ 6,325	\$ 3,156	\$ 5,713	\$ 6,388
398 Drug Task Force	\$ 500	\$ 500	\$ 500	\$ 510	\$ 500	\$ 905	\$ 515
720 Community Education	\$ 3,542	\$ 5,445	\$ 3,389	\$ 2,040	\$ 567	\$ 1,025	\$ 2,061
	\$ 811,667	\$ 788,271	\$ 773,164	\$ 789,428	\$ 389,317	\$ 779,797	\$ 841,020

6.54%

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

<b>52102 - Police Contracted Service</b>							
113 Wages - Chief Wages	\$ 10,237	\$ 12,269	\$ 14,092	\$ 14,196	\$ 7,098	\$ 14,196	\$ 14,670
150 Wisconsin Retirement	\$ 1,244	\$ 968	\$ 1,356	\$ 1,086	\$ 674	\$ 1,086	\$ 2,186
151 Social Security	\$ 710	\$ 652	\$ 909	\$ 1,874	\$ 478	\$ 1,874	\$ 1,122
	\$ 12,191	\$ 13,889	\$ 16,357	\$ 17,156	\$ 8,250	\$ 17,156	\$ 17,978

Reedsville Contract

4.79%

1

<b>Fire Department</b> <b>52201</b>
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**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  
**\$ 38,000**  
2% dues for Fire Inspection for the State of Wisconsin  
**\$ 8,000**  
**Total: \$ 46,000**

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>52201 - Fire Department</b>								
110	Salaries & Wages (Chief)	\$ 7,923	\$ 7,923	\$ 8,081	\$ 8,081	\$ 4,041	\$ 8,081	\$ 5,500
111	Salaries & Wages	\$ 42,755	\$ 45,448	\$ 61,206	\$ 65,955	\$ 49,739	\$ 65,955	\$ 67,955
150	Wisconsin Retirement	\$ 10,570	\$ 10,312	\$ 8,585	\$ 10,320	\$ 8,600	\$ 10,320	\$ 10,320
151	Social Security	\$ 3,791	\$ 3,975	\$ 5,300	\$ 5,664	\$ 4,114	\$ 5,664	\$ 5,619
220	Telephone	\$ 1,216	\$ 1,224	\$ 1,417	\$ 1,530	\$ 628	\$ 1,302	\$ 1,476
221	Electricity / Gas	\$ 11,910	\$ 13,733	\$ 8,959	\$ 12,986	\$ 4,504	\$ 8,390	\$ 8,810
224	Water & Sewer Utilities	\$ 319	\$ 463	\$ 473	\$ 554	\$ 197	\$ 392	\$ 500
231	Contracted Services	\$ 2,728	\$ 2,578	\$ 4,760	\$ 4,900	\$ -	\$ 4,900	\$ 4,900
244	Contracted Services (HVAC)	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488	\$ 744	\$ 1,488	\$ 1,488
310	Office Supplies	\$ 832	\$ 187	\$ 686	\$ 250	\$ 590	\$ 593	\$ 250
313	Supplies, Fees & Expenses	\$ 2,969	\$ 2,795	\$ 6,337	\$ 2,000	\$ 1,274	\$ 2,307	\$ 2,000
321	Membership Dues	\$ 1,589	\$ 1,224	\$ 885	\$ 1,500	\$ 1,713	\$ 1,783	\$ 1,500
322	Education	\$ 2,811	\$ 6,230	\$ 2,856	\$ 3,500	\$ 2,679	\$ 4,850	\$ 7,500
330	Mileage	\$ 136	\$ 114	\$ 115	\$ 400	\$ -	\$ -	\$ 400
340	Gas - Diesel	\$ 2,639	\$ 2,517	\$ 1,634	\$ 2,000	\$ 457	\$ 1,044	\$ 2,000
350	Bldg Maintenance Supplies	\$ -	\$ 133	\$ -	\$ 200	\$ -	\$ -	\$ 200
351	Bldg Structure R & M	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -
356	Vehicle Maintenance	\$ 1,942	\$ 2,357	\$ 3,044	\$ 2,500	\$ 352	\$ 637	\$ 2,500
357	Equipment Maintenance	\$ 1,565	\$ 1,575	\$ 1,914	\$ 2,000	\$ 430	\$ 1,143	\$ 2,000
361	Miscellaneous Equipment	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
399	Fire Prevention	\$ 1,068	\$ -	\$ 1,246	\$ 1,000	\$ -	\$ -	\$ 1,500
511	Insurance (Vehicles)	\$ 9,868	\$ 9,832	\$ 10,681	\$ 10,864	\$ 7,863	\$ 10,484	\$ 10,617
		\$ 109,069	\$ 114,146	\$ 129,667	\$ 137,692	\$ 87,925	\$ 129,333	\$ 137,035

#361 moved to capital outlay

-0.48%

#58101& 58201-Debt Retirement Payment

\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

#52211- Capital & Reserves

\$ - \$ 184,371 \$ - \$ 23,750 \$ - \$ - \$ - \$ 19,550

**Total: (To be Divided w/Townships)**

**\$ 109,069 \$ 298,517 \$ 129,667 \$ 161,442 \$ 87,925 \$ 129,333 \$ 156,585**

Note: Townships Fire Department Contract

**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  
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>52301 - Ambulance</b>							
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	\$ 101,583	\$ 101,712	\$ 105,120	\$ 107,160	\$ 53,580	\$ 107,160	\$ 106,868
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)	\$ 1,692	\$ 2,068	\$ 1,780	\$ 1,811	\$ 1,356	\$ 1,808	\$ 1,854
		\$ 103,275	\$ 103,780	\$ 106,900	\$ 108,971	\$ 54,936	\$ 108,968	\$ 108,722

2.37%

## **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)