

## Department of Public Works

53230 - 53740

**Department:** Department of Public Works

**Program Manager:** City Administrator  
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 Working Leadman/Operator
- 1.0 FT Truckdriver/Laborer II
- .84 Summer Helpers (Seasonal Help)
- .36 Snow Removal (Seasonal Help)
- 3.2 FTE

<b>2010 Significant Accomplishments</b>
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1. Assisted in the 2010 street projects. E. National Avenue, Achievement Drive and Carstens Street.
2. Repaired & replaced catch basins.
3. Inspected all street signs for repair or replacement.
4. Working with Ariens Company's R&D to continue use of equipment.
5. Negotiated with vendors to receive economical prices for machinery and equipment repairs and replacements.
6. Continued curbside chipping 1x/month.
7. Street sweeping for the Town of Harrison, Village of Reedsville, Village of Hilbert and Village of Sherwood (contracted service).
8. Developed a market for compost.

<b>2011 Goals &amp; Objectives</b>
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1. Assist in Street Maintenance projects to reduce contracted services costs.
2. Update Paser Road Software (enhance road inventory system).
3. Continue to market compost materials. Consider possibilities of screened compost.
4. Conduct semi-annual sidewalk inspections.
5. Conduct annual inventory of all machinery and equipment. Make recommendations for replacements in a cost effective manner.
6. Explore cost saving options in daily operations.
7. Education – (safety, compost operations, road maintenance & snow removal).
8. Explore actively contracting out street sweeping services to the surrounding area.
9. Explore alternative solutions for curbside leaf collection.

**Budget Highlights:**

**1. DPW Equipment Replacement Fund:**

- 1990 Dump Truck w/box & plow \$20,000
- 2000 CASE Payloader Replacement \$10,000
- 1999 Vac-All Street Sweeper Replacement \$20,000

**City of Brillion  
2011 Budget  
General Fund Expenditures /Detail**

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53230 - DPW Garage</b>								
111	Salaries & Wages Other	\$ 636	\$ 474	\$ 301	\$ 284	\$ 722	\$ 722	\$ 784
123	Wages - Part Time - DPW	\$ 384	\$ -	\$ 338	\$ 374	\$ 29	\$ 140	\$ 126
150	Wisconsin Retirement	\$ 67	\$ 50	\$ 31	\$ 31	\$ 79	\$ 79	\$ 91
151	Social Security	\$ 78	\$ 36	\$ 49	\$ 50	\$ 57	\$ 66	\$ 70
153	Health & Life Insurance	\$ 21,685	\$ 22,684	\$ 26,384	\$ 27,067	\$ 13,473	\$ 25,511	\$ 28,210
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,043	\$ 954	\$ 967	\$ 1,000	\$ 552	\$ 1,114	\$ 1,440
221	Electricity / Gas	\$ 5,416	\$ 8,154	\$ 6,322	\$ 7,881	\$ 3,296	\$ 6,659	\$ 6,282
224	Water & Sewer Utilities	\$ 971	\$ 987	\$ 1,050	\$ 1,000	\$ 631	\$ 1,275	\$ 1,262
241	Computer Maint/Upgrades/Internet	\$ -	\$ 495	\$ 540	\$ 540	\$ 271	\$ 548	\$ 540
244	HVAC Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	Radio / Pages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ -	\$ 6	\$ 33	\$ 205	\$ 43	\$ 87	\$ 205
321	Memberships	\$ 305	\$ 311	\$ 317	\$ 315	\$ 65	\$ 131	\$ 320
322	Education	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300
350	Bldg Maintenance Supplies	\$ 1,072	\$ 1,334	\$ 969	\$ 1,300	\$ 278	\$ 562	\$ 1,300
351	Bldg Structure R & M	\$ 301	\$ 87	\$ 61	\$ 400	\$ 61	\$ 123	\$ 200
352	Machinery & Equip R & M	\$ 414	\$ 5	\$ -	\$ 500	\$ 349	\$ 450	\$ 700
358	Misc. R & M Supplies	\$ 1,174	\$ 506	\$ 798	\$ -	\$ -	\$ -	\$ -
360	Tools & Other Misc. Equip	\$ 159	\$ 39	\$ 151	\$ 250	\$ 118	\$ 207	\$ 250
367	Rent Building Storage Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ 72	\$ 225	\$ 180	\$ 300	\$ 127	\$ 130	\$ 300
		<b>\$ 33,777</b>	<b>\$ 36,347</b>	<b>\$ 38,491</b>	<b>\$ 41,798</b>	<b>\$ 20,151</b>	<b>\$ 37,804</b>	<b>\$ 42,380</b>

-1.40%      -7.28%      0.69%      1.39%

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

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53240 - Street Machinery</b>								
111	Salaries & Wages Other	\$ 16,667	\$ 12,679	\$ 18,948	\$ 13,728	\$ 11,165	\$ 13,018	\$ 14,560
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 1,767	\$ 1,344	\$ 1,968	\$ 1,510	\$ 1,228	\$ 1,432	\$ 1,689
151	Social Security	\$ 1,275	\$ 970	\$ 1,442	\$ 1,050	\$ 849	\$ 996	\$ 1,114
230	Contracted Service- R & M	\$ 650	\$ 36	\$ 274	\$ 500	\$ -	\$ -	\$ 500
324	Certifications	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352	Machinery & Equip R & M	\$ 4,149	\$ 7,083	\$ -	\$ -	\$ -	\$ -	\$ -
360	Tools & Other Misc. Equip	\$ 299	\$ 639	\$ 153	\$ 500	\$ 26	\$ 308	\$ 500
365	Equipment Rental	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 25,100</b>	<b>\$ 22,751</b>	<b>\$ 22,785</b>	<b>\$ 17,588</b>	<b>\$ 13,268</b>	<b>\$ 15,754</b>	<b>\$ 18,363</b>

-8.29%      28.19%      -1.04%      4.40%

Note: #340 - Gas-Diesel-Oil-Antifreeze - allocated to 53301-340  
#352 moved to Cap. Imp #820

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

Account Description		2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53301 - Street Maintenance</b>								
111	Salaries & Wages Other	\$ 25,526	\$ 22,382	\$ 28,465	\$ 21,357	\$ 12,182	\$ 26,605	\$ 26,880
112	Salaries & Wages Overtime	\$ 2,589	\$ 480	\$ 1,911	\$ 837	\$ 18	\$ 1,203	\$ 1,290
123	Wages - Part Time - DPW	\$ 942	\$ 571	\$ 940	\$ 885	\$ 152	\$ 475	\$ 462
150	Wisconsin Retirement	\$ 2,980	\$ 2,424	\$ 3,159	\$ 2,441	\$ 1,342	\$ 3,059	\$ 3,268
151	Social Security	\$ 2,223	\$ 1,793	\$ 2,378	\$ 1,766	\$ 934	\$ 2,164	\$ 2,190
215	Engineering Services	\$ 678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ 1,521	\$ 1,056	\$ -	\$ 1,000	\$ 298	\$ 280	\$ 2,000
340	Gas - Diesel - Oil - Antifreeze	\$ 3,811	\$ 7,771	\$ 4,211	\$ 5,500	\$ 1,922	\$ 5,225	\$ 5,500
358	Misc. R & M Expense	\$ 87	\$ 30	\$ 63	\$ 100	\$ 8	\$ 16	\$ 100
365	Equipment Rental	\$ 293	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
370	Gravel & Sand	\$ 513	\$ 397	\$ 75	\$ 1,000	\$ (119)	\$ (52)	\$ 500
373	Asphalt & Road Oil (Cold Mix)	\$ 2,974	\$ 1,354	\$ 1,423	\$ 2,000	\$ -	\$ 905	\$ 2,000
377	Dust Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	Crack Filler	\$ 29	\$ -	\$ 405	\$ 700	\$ -	\$ -	\$ -
400	Development Engineering	\$ (1,263)	\$ 4,531	\$ 1,562	\$ 2,000	\$ -	\$ -	\$ -
		\$ 42,903	\$ 42,789	\$ 44,592	\$ 40,086	\$ 16,737	\$ 39,880	\$ 44,690

Note: #400 - Offset by -Development Fees -24.08% 12.07% 0.75% 11.49%

<b>53302 - Street Cleaning</b>								
111	Salaries & Wages Other	\$ 5,515	\$ 5,410	\$ 9,895	\$ 6,820	\$ 5,287	\$ 7,590	\$ 7,840
112	Salaries & Wages Overtime	\$ -	\$ 154	\$ 106	\$ 167	\$ -	\$ -	\$ 161
123	Wages & Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 585	\$ 590	\$ 1,040	\$ 750	\$ 582	\$ 835	\$ 909
151	Social Security	\$ 422	\$ 426	\$ 755	\$ 522	\$ 395	\$ 581	\$ 600
340	Gas - Diesel - Oil - Antifreeze	\$ 1,950	\$ 2,394	\$ 1,629	\$ 2,200	\$ 1,030	\$ 2,081	\$ 2,000
352	Machinery & Equip R & M	\$ 209	\$ 273	\$ 1,034	\$ 1,000	\$ -	\$ -	\$ 1,000
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,681	\$ 9,247	\$ 14,459	\$ 11,459	\$ 7,294	\$ 11,087	\$ 12,510

Note: #352 Street Sweeper R & M 5.74% 32.15% 4.73% 9.17%

<b>53303 - Snow &amp; Ice Control</b>								
111	Salaries & Wages Other	\$ 10,718	\$ 23,613	\$ 13,794	\$ 23,062	\$ 11,729	\$ 23,693	\$ 18,480
112	Salaries & Wages Overtime	\$ 666	\$ 2,078	\$ (233)	\$ 6,699	\$ -	\$ -	\$ 6,451
123	Wages - Part Time	\$ 2,179	\$ 7,383	\$ 3,900	\$ 10,053	\$ 3,681	\$ 7,435	\$ 10,255
150	Wisconsin Retirement	\$ 1,189	\$ 2,702	\$ 1,393	\$ 3,274	\$ 1,265	\$ 2,606	\$ 2,892
151	Social Security	\$ 1,038	\$ 2,530	\$ 1,331	\$ 3,046	\$ 1,175	\$ 2,381	\$ 2,692
231	Contracted Services - Other	\$ 1,909	\$ 5,528	\$ 3,023	\$ 5,000	\$ 1,503	\$ 3,035	\$ 5,000
340	Gas - Diesel - Oil - Antifreeze	\$ 4,778	\$ 4,424	\$ 3,311	\$ 5,000	\$ 1,286	\$ 3,215	\$ 5,000
358	Misc. R & M Supplies	\$ 1,969	\$ 1,824	\$ 197	\$ 2,000	\$ 122	\$ 246	\$ 2,000
365	Equipment Rental	\$ -	\$ 191	\$ -	\$ 500	\$ -	\$ -	\$ 500
371	Salt / Sand / Gravel	\$ 5,659	\$ 8,096	\$ 8,730	\$ 12,000	\$ 18,094	\$ 18,094	\$ 18,000
		\$ 30,105	\$ 58,369	\$ 35,446	\$ 70,633	\$ 38,855	\$ 60,706	\$ 71,270

Note: #231 - HUB Parking Lot Snow Removal 38.53% -46.10% 7.41% 0.90%

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

Account Description		2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53305 - Street Signs &amp; Markings</b>								
111	Salaries & Wages Other	\$ 1,047	\$ 122	\$ 885	\$ 831	\$ 328	\$ 787	\$ 672
112	Salaries & Wages Overtime	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 593	\$ 776	\$ 413	\$ 456	\$ -	\$ -	\$ 294
150	Wisconsin Retirement	\$ 111	\$ 19	\$ 92	\$ 91	\$ 36	\$ 87	\$ 78
151	Social Security	\$ 125	\$ 73	\$ 99	\$ 98	\$ 25	\$ 60	\$ 74
231	Contracted Services - Other	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354	Paint Supplies	\$ 1,106	\$ 1,196	\$ 1,132	\$ 1,200	\$ 1,096	\$ 1,113	\$ 1,300
355	Street Signs	\$ 1,505	\$ 1,000	\$ 99	\$ 1,000	\$ 281	\$ 568	\$ 1,000
358	Misc. R & M Supplies	\$ 116	\$ 181	\$ 50	\$ 300	\$ -	\$ -	\$ 300
		\$ 4,621	\$ 3,427	\$ 2,770	\$ 3,977	\$ 1,766	\$ 2,615	\$ 3,718

Note: #231 - Street Striping -35.66% -35.46% -7.34% -6.51%

<b>53420 Street Lights</b>								
221	Electricity	\$ 69,825	\$ 78,135	\$ 80,539	\$ 76,703	\$ 38,630	\$ 70,661	\$ 75,607.27
		\$ 69,825	\$ 78,135	\$ 80,539	\$ 76,703	\$ 38,630	\$ 70,661	\$ 75,607

Note: 8.92% -2.91% -7.53% -1.43%

<b>53431 - Sidewalks</b>								
111	Salaries & Wages - Other	\$ 800	\$ 469	\$ 613	\$ 394	\$ 272	\$ 272	\$ 336
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ 66	\$ 73	\$ -	\$ -	\$ 336
150	Wisconsin Retirement	\$ 84	\$ 49	\$ 64	\$ 43	\$ 30	\$ 30	\$ 39
151	Social Security	\$ 61	\$ 36	\$ 52	\$ 36	\$ 21	\$ 21	\$ 51
231	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 945	\$ 554	\$ 795	\$ 546	\$ 323	\$ 323	\$ 762

Note: -80.46% -62.41% -74.18% 39.61%

Note:  
#231 - Sidewalk Grade Marking, Mud Jacking  
(Grade Setting fee - #42355 Revenue)

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53432 - Curb &amp; Gutter</b>								
111	Salaries & Wages - Other	\$ -	\$ 385	\$ 61	\$ 66	\$ -	\$ 968	\$ 896
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 1,130	\$ 1,350	\$ 1,634	\$ 1,806	\$ -	\$ 1,661	\$ 1,681
150	Wisconsin Retirement	\$ -	\$ 41	\$ 6	\$ 7	\$ -	\$ 106	\$ 104
151	Social Security	\$ 86	\$ 133	\$ 130	\$ 143	\$ -	\$ 201	\$ 197
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 1,216</b>	<b>\$ 2,103</b>	<b>\$ 1,831</b>	<b>\$ 2,022</b>	<b>\$ -</b>	<b>\$ 2,937</b>	<b>\$ 2,878</b>

13.28%      98.98%      119.79%      42.31%

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53440 - Storm Sewers</b>								
111	Salaries & Wages - Other	\$ 1,574	\$ 906	\$ 4,201	\$ 3,279	\$ 48	\$ 549	\$ 3,360
112	Salaries & Wages Overtime	\$ -	\$ 41	\$ 134	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 230	\$ 174	\$ 528	\$ 566	\$ 83	\$ 147	\$ 168
150	Wisconsin Retirement	\$ 129	\$ 134	\$ 455	\$ 361	\$ 5	\$ 60	\$ 390
151	Social Security	\$ 135	\$ 88	\$ 370	\$ 294	\$ 10	\$ 53	\$ 270
215	Engineering Services	\$ 1,180	\$ 527	\$ -	\$ -	\$ -	\$ 349	\$ -
230	Contracted Services - R & M	\$ -	\$ 3,237	\$ 130	\$ -	\$ 562	\$ 562	\$ -
231	Contracted Services - (Jetting)	\$ 2,025	\$ 2,093	\$ 3,731	\$ 2,500	\$ 214	\$ 2,254	\$ 2,500
358	Misc. R & M Supplies	\$ 675	\$ 845	\$ 1,777	\$ 50	\$ -	\$ 290	\$ 2,000
374	Pond Chemicals	\$ -	\$ -	\$ -	\$ 925	\$ 537	\$ 1,151	\$ 1,200
		<b>\$ 5,948</b>	<b>\$ 8,045</b>	<b>\$ 11,326</b>	<b>\$ 7,975</b>	<b>\$ 1,459</b>	<b>\$ 5,416</b>	<b>\$ 9,888</b>

81.09%      96.70%      38.50%      23.99%

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53444 - Bridges &amp; Culverts</b>								
111	Salaries & Wages - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 57	\$ 56	\$ -	\$ -	\$ -	\$ 9	\$ -
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ 4	\$ 4	\$ -	\$ -	\$ -	\$ 1	\$ -
230	Contracted Services - R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ 548	\$ 550	\$ -	\$ 550	\$ 550
		<b>\$ 61</b>	<b>\$ 60</b>	<b>\$ 548</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 560</b>	<b>\$ 550</b>

-82.60%      -27.82%      -27.55%      0.00%

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53450 - Parking Lots</b>								
111	Salaries & Wages - Other	\$ 85	\$ -	\$ 68	\$ 66	\$ -	\$ -	\$ -
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 9	\$ -	\$ 7	\$ 7	\$ -	\$ -	\$ -
151	Social Security	\$ 7	\$ -	\$ 5	\$ 5	\$ -	\$ -	\$ -
343	Snow & Ice Removal (eliminated 2000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Sand, Salt & Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 100	\$ -	\$ 80	\$ 78	\$ -	\$ -	\$ -

#DIV/0!                      -84.45%                      -84.81%                      -100.00%

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

	53721 - Garbage (Collection)							
231	Contracted Services - Other	\$ 78,683	\$ 84,811	\$ 93,854	\$ 94,436	\$ 40,566	\$ 81,942	\$ 101,222
		\$ 78,683	\$ 84,811	\$ 93,854	\$ 94,436	\$ 40,566	\$ 81,942	\$ 101,222

#231 Offset by Revenue    7.01%                      9.91%                      10.60%                      7.19%

	53723 - Compost/Chipping							
111	Salaries & Wages - Other	\$ 5,194	\$ 5,208	\$ 4,326	\$ 6,733	\$ 3,443	\$ 6,955	\$ 5,600
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time - DPW	\$ 461	\$ 329	\$ 149	\$ 164	\$ 25	\$ 50	\$ 168
150	Wisconsin Retirement	\$ 1,322	\$ 1,314	\$ 450	\$ 741	\$ 379	\$ 765	\$ 650
151	Social Security	\$ 993	\$ 987	\$ 340	\$ 528	\$ 261	\$ 528	\$ 441
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 987	\$ 1,857	\$ 919	\$ 1,500	\$ 104	\$ 834	\$ 1,000
358	Misc. R & M Supplies	\$ 267	\$ 59	\$ 143	\$ 200	\$ -	\$ -	\$ 200
		\$ 9,224	\$ 9,754	\$ 6,327	\$ 9,865	\$ 4,212	\$ 9,132	\$ 8,059

Note: #358 Chipper Knives    -6.90%                      1.42%                      58.14%                      -18.31%

	53724 - Recycling							
235	Recyclable Collection Service	\$ 23,601	\$ 23,265	\$ 25,842	\$ 24,341	\$ 11,367	\$ 22,961	\$ 24,117
312	Printing Notices, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 23,601	\$ 23,265	\$ 25,842	\$ 24,341	\$ 11,367	\$ 22,961	\$ 24,117

#235 Offset by Revenue    0.16%                      14.52%                      7.87%                      -0.92%

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

Account Description		2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>53725 - Trees</b>								
111	Salaries & Wages - Other	\$ 514	\$ 1,403	\$ 1,367	\$ 1,115	\$ 377	\$ 479	\$ 560
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 60	\$ 283	\$ 132	\$ 146	\$ 41	\$ 114	\$ 126
150	Wisconsin Retirement	\$ 55	\$ 149	\$ 142	\$ 123	\$ 42	\$ 53	\$ 65
151	Social Security	\$ 44	\$ 130	\$ 114	\$ 96	\$ 32	\$ 45	\$ 52
231	Contracted Services - Other	\$ 329	\$ 602	\$ -	\$ 1,000	\$ 440	\$ 440	\$ 1,000
358	Misc. R & M Supplies	\$ 29	\$ 27	\$ 63	\$ 100	\$ -	\$ -	\$ 100
391	Misc. Supplies & Expenses	\$ 36	\$ 269	\$ 137	\$ 275	\$ 73	\$ 105	\$ 275
		<b>\$ 1,067</b>	<b>\$ 2,863</b>	<b>\$ 1,955</b>	<b>\$ 2,855</b>	<b>\$ 1,005</b>	<b>\$ 1,236</b>	<b>\$ 2,178</b>

-7.50%      -17.69%      20.21%      -23.70%

Note: #231- Includes- Tree & Shrub Removal  
#358 - Chain Saw Repairs  
#391 - Gloves, Chains, Oil

53726 - Leaf Pickup								
111	Salaries & Wages - Other	\$ 7,275	\$ 7,185	\$ 6,839	\$ 7,345	\$ -	\$ 6,839	\$ 7,280
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 53	\$ 174	\$ 469	\$ -	\$ -	\$ 469	\$ 126
150	Wisconsin Retirement	\$ -	\$ -	\$ 711	\$ 808	\$ -	\$ 711	\$ 844
151	Social Security	\$ -	\$ -	\$ 556	\$ 562	\$ -	\$ 556	\$ 567
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ 218	\$ 1,000	\$ -	\$ 500	\$ 1,000
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ 750
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 7,328</b>	<b>\$ 7,359</b>	<b>\$ 8,793</b>	<b>\$ 10,465</b>	<b>\$ -</b>	<b>\$ 9,075</b>	<b>\$ 10,567</b>

8.75%      -8.22%      9.22%      0.98%

Note: #358 = cutting edge for clam bucket

53740 - Weed Control (Lawn Care)								
111	Salaries & Wages - Other	\$ 3,707	\$ 2,658	\$ 3,280	\$ 2,448	\$ 837	\$ 3,307	\$ 2,688
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 597	\$ 570	\$ 1,015	\$ 1,104	\$ 149	\$ 564	\$ 899
150	Wisconsin Retirement	\$ 393	\$ 280	\$ 341	\$ 269	\$ 92	\$ 364	\$ 312
151	Social Security	\$ 329	\$ 246	\$ 329	\$ 272	\$ 75	\$ 296	\$ 274
231	Contracted Services - Other	\$ 84	\$ 545	\$ 719	\$ 750	\$ 202	\$ 202	\$ 600
313	Supplies, Fees & Expenses	\$ 799	\$ 16	\$ 72	\$ 250	\$ 50	\$ 173	\$ 200
340	Gas - Diesel - Oil - Antifreeze	\$ 2,111	\$ 4,213	\$ 1,656	\$ 2,500	\$ 437	\$ 1,794	\$ 2,500
358	Misc. R & M Supplies	\$ 1,602	\$ 175	\$ 716	\$ 1,250	\$ 262	\$ 768	\$ 1,200
		<b>\$ 9,622</b>	<b>\$ 8,703</b>	<b>\$ 8,128</b>	<b>\$ 8,843</b>	<b>\$ 2,104</b>	<b>\$ 7,468</b>	<b>\$ 8,673</b>

-2.91%      21.16%      31.82%      -1.92%

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

City of Brillion  
2011 Budget  
General Fund Expenditures /Detail

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>54101 - Health Officer</b>								
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Misc. Supplies & Expense	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#DIV/0!      #DIV/0!      0.00%      0.00%

	Account Description	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2010 6/30/2010	2010 Est Yr End	2011 Adopted
<b>54910 - Cemetery</b>								
122	Wages - Bldg/Grounds DPW	\$ 658	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 23	\$ 152	\$ 58	\$ 64	\$ 25	\$ 50	\$ 67
150	Wisconsin Retirement	\$ 70	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -
151	Social Security	\$ 52	\$ 15	\$ 4	\$ -	\$ 2	\$ 4	\$ 5
219	Contracted Services- (Caretaker)	\$ 6,269	\$ 6,250	\$ 5,843	\$ 5,000	\$ 2,075	\$ 6,255	\$ 7,000
231	Contracted Services- Other	\$ 832	\$ -	\$ -	\$ -	\$ 276	\$ 276	\$ 300
240	Computer Software (Agreemt/Upgrades)	\$ 390	\$ 390	\$ 390	\$ 390	\$ -	\$ 390	\$ 390
310	Office Supplies	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ 2	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,296	\$ 6,853	\$ 6,305	\$ 5,504	\$ 2,378	\$ 6,975	\$ 7,762

-1.25%      15.90%      1.18%      41.03%

<b>Total DPW (#53230 - 54910):</b>	\$ 361,104	\$ 405,435	\$ 404,866	\$ 429,725	\$ 200,115	\$ 386,530	\$ 445,194
		2.86%	-1.59%	4.46%			3.60%