

**Park – Recreation - Aquatics**  
55190, 55201, 55301, 55441

**Department:** Community Center, Park, Recreation and Aquatics

**Program Manager:** Park & Recreation Director / Aquatics Coordinator

**General Program Description:**

The Recreation is comprised of four operating budgets- Community Center, Parks, Recreation and Aquatics (Swimming Pools.) A year-round program of recreational opportunities is made available to the community. The department works with local community groups and organizations (civic, municipal & service) to promote, deliver, and administer a comprehensive program. The aquatic facility is open year-round to the public.

55190 Community Center  
55201 Parks  
55301 Recreation  
55441 Aquatics (Swimming Pools)

**Staffing:**

1.0 Maintenance Custodian

1.0 Full Time Employee

1.0 PT Recreation Director

1.0 PT Aquatics Coordinator

5.0 PT BCC Building Supervisors (Clerks)

20.0 PT BCC Aquatic Staff (Lifeguards, WSI, Water Exercise)

10.0 PT Referees/Umpires/Officials (Seasonal)

10.0 PT Recreation Staff (Seasonal)

2.0 PT Parks Maintenance Staff (Seasonal)

49.0 Part Time Employees (permanent & seasonal)

**2010 Significant Accomplishments**

1. *Community Center:*
  - a. Made operational improvements to reduce budget by 20% from 2009 actual.
2. *Parks:*
  - a. New batting cage/pavilion at Peters Park, lighting replacement at Peters Park
3. *Recreation:*
  - a. Implemented several new programs while retaining current programs
4. *Aquatics:*
  - a. Increased participation in swimming lessons
  - b. Implemented a special needs water exercise program
  - c. Light replacements above pool

**2011 Goals & Objectives**

1. *Community Center:*
  - a. Continue to look for ways to reduce operating expenses
  - b. Continue to expand opportunities for community engagement

2. *Parks:*
  - a. Increase profitability of parks
  - b. Increase programming frequency in parks
  - c. Utilize the amenities that we do currently offer in the parks
3. *Recreation:*
  - a. Continue to improve upon current programming
  - b. Develop new, exciting, and beneficial programming for all ages & abilities
4. *Aquatics:*
  - a. Develop additional programs that will appeal to all ages & abilities

**Budget Highlights:**

1. *Community Center:*
  - a. Reduce operations budget
2. *Parks:*
3. *Recreation:*
  - a. Continue to fund raise for special events
  - b. Build upon programming that we have already implemented
4. *Aquatics:*
  - a. VGB compliance for swimming pool

**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>55190 - Community Center</b>								
110	Salaries & Wages - (Rec Dir.)	\$ 39,380	\$ 22,670	\$ 36,622	\$ 19,000	\$ 9,203	\$ 10,187	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ 36,036	\$ 36,542	\$ 35,835	\$ 38,058	\$ 19,486	\$ 39,251	\$ 26,071
121	Wages - Clerical Full	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 333	\$ 237	\$ 497	\$ 477	\$ 131	\$ 265	\$ 672
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Wages - Bldg Supervisor	\$ 63,453	\$ 65,422	\$ 61,621	\$ 40,000	\$ 25,740	\$ 55,498	\$ 45,844
125	Wages - Custodian Helper	\$ 17,056	\$ 17,745	\$ 18,625	\$ -	\$ 7,155	\$ 7,155	\$ -
150	Wisconsin Retirement	\$ 15,947	\$ 14,515	\$ 15,433	\$ 10,729	\$ 7,688	\$ 13,983	\$ 8,342
151	Social Security	\$ 11,665	\$ 10,849	\$ 11,653	\$ 7,461	\$ 5,388	\$ 9,982	\$ 5,553
153	Health & Life Insurance	\$ 16,800	\$ 16,151	\$ 25,972	\$ 20,038	\$ 11,142	\$ 15,767	\$ 11,218
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,551	\$ 1,667	\$ 1,643	\$ 1,900	\$ 844	\$ 1,680	\$ 1,810
221	Electricity/Gas	\$ 74,705	\$ 94,139	\$ 65,901	\$ 78,566	\$ 34,897	\$ 67,875	\$ 41,397
224	Water & Sewer Utilities	\$ 7,745	\$ 7,561	\$ 6,980	\$ 7,500	\$ 3,789	\$ 7,578	\$ 7,600
232	Mechanical Repair (Vehicle)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 4,759	\$ 710	\$ 2,510	\$ 3,000	\$ 2,376	\$ 2,652	\$ 3,050
244	Contracted Services (HVAC & Copier)	\$ 17,638	\$ 17,589	\$ 17,805	\$ 17,600	\$ 12,613	\$ 17,344	\$ 17,250
310	Office Supplies	\$ 2,247	\$ 1,295	\$ 1,271	\$ 2,500	\$ 124	\$ 819	\$ 1,500
311	Postage	\$ 471	\$ 398	\$ 267	\$ 450	\$ 71	\$ 170	\$ 250
312	Printing, Notices, Etc.	\$ 158	\$ 1,987	\$ 4,217	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ 3,557	\$ 2,196	\$ 1,486	\$ -	\$ -	\$ -	\$ -
320	Publications & Subscriptions	\$ 103	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 580	\$ 454	\$ 138	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 509	\$ -	\$ 85	\$ 650	\$ 61	\$ 123	\$ 650
323	Permits - Fees - Licenses	\$ 108	\$ 255	\$ 210	\$ 250	\$ 317	\$ 539	\$ 300
330	Mileage	\$ 266	\$ 98	\$ 297	\$ 350	\$ 64	\$ 129	\$ 250
340	Gasoline	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 4,847	\$ 3,400	\$ 5,344	\$ 5,520	\$ 1,800	\$ 3,637	\$ 5,100
351	Bldg Structure R & M	\$ 2,482	\$ 1,051	\$ 3,429	\$ 4,000	\$ 666	\$ 1,718	\$ 3,000
353	Small Equip R & M	\$ 79	\$ 172	\$ 696	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ 946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Miscellaneous Operating Supplies	\$ 2,277	\$ 2,314	\$ 2,787	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ (12)	\$ 229	\$ 75	\$ -	\$ -	\$ -	\$ -
530	Over/Short-Community Ctr Deposit	\$ (35)	\$ (11)	\$ 15	\$ -	\$ 5	\$ 5	\$ -
721	Historical Society Donation	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -
722	Senior Citizens Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 326,051	\$ 320,068	\$ 321,449	\$ 258,049	\$ 143,560	\$ 256,357	\$ 179,857

Note: #391 - Credit Card Use Fee/Offset by Revenue -2.47% -9.69% -27.50% -30.30%  
#394 - Offset by Rev. Acct. #46733  
#721 - Moved to Community Development

**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>55201 - Parks</b>								
122	Wages - Bldg/Grounds DPW	\$ 8,111	\$ 15,531	\$ 10,986	\$ 9,558	\$ 3,535	\$ 9,967	\$ 8,123
123	Wages - Part Time	\$ 5,546	\$ 2,402	\$ 8,523	\$ 7,680	\$ 1,847	\$ 6,950	\$ 6,989
150	Wisconsin Retirement	\$ 278	\$ 606	\$ 551	\$ 1,051	\$ 229	\$ 379	\$ 942
151	Social Security	\$ 1,045	\$ 1,372	\$ 1,491	\$ 1,319	\$ 412	\$ 1,158	\$ 1,156
221	Electrical / Gas	\$ 4,816	\$ 6,236	\$ 5,779	\$ 5,037	\$ 2,538	\$ 5,443	\$ 5,824
224	Water & Sewer Utilities	\$ 1,269	\$ 1,567	\$ 1,543	\$ 1,300	\$ 422	\$ 1,684	\$ 2,000
231	Contracted Services	\$ 69	\$ 213	\$ -	\$ -	\$ -	\$ -	\$ -
232	Mechanical Repairs (Vehicle)	\$ -	\$ 28	\$ -	\$ 300	\$ -	\$ -	\$ -
313	Supplies, Fees, & Expenditures	\$ 2,881	\$ 185	\$ -	\$ 500	\$ 640	\$ 507	\$ 500
340	Gas - Diesel - Oil - Antifreeze	\$ 876	\$ 353	\$ 968	\$ 1,000	\$ 417	\$ 843	\$ 1,000
350	Bldg Maintenance Supplies	\$ 146	\$ 132	\$ 286	\$ 2,560	\$ 178	\$ 1,597	\$ 1,500
351	Bldg Structure R & M	\$ 1,251	\$ 1,507	\$ 1,019	\$ 910	\$ 954	\$ 1,232	\$ 1,000
353	Small Equipment & Repair	\$ 639	\$ 116	\$ 1,023	\$ 300	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
726	Brillion Nature Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 26,927</b>	<b>\$ 30,248</b>	<b>\$ 32,169</b>	<b>\$ 31,515</b>	<b>\$ 11,172</b>	<b>\$ 29,760</b>	<b>\$ 29,034</b>

Note: #313 Baseball Diamond Mix/moved to capital -6.10% 36.47% 33.70% -7.87%

<b>55301 - Recreation</b>								
123	Wages - Part Time	\$ 11,601	\$ 10,927	\$ 8,948	\$ 34,000	\$ 8,707	\$ 25,052	\$ 24,800
150	Wis. Retirement	\$ 8	\$ 5	\$ 5	\$ 2,090	\$ 54	\$ 1,147	\$ 905
151	Social Security	\$ 887	\$ 836	\$ 685	\$ 2,601	\$ 201	\$ 397	\$ 597
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ 9,039	\$ -	\$ 6,360	\$ -
216	Professional Services - Other	\$ 1,346	\$ -	\$ 6,742	\$ 1,000	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
312	Printing Notices, etc.	\$ 6,337	\$ 5,134	\$ 2,197	\$ 6,000	\$ 2,621	\$ 2,821	\$ 500
313	Supplies, Fees, & Expenditures	\$ 4,211	\$ 2,841	\$ 441	\$ -	\$ -	\$ -	\$ -
315	Recreation Supplies & Expense	\$ 4,896	\$ 877	\$ 3,695	\$ 4,000	\$ 1,379	\$ 2,785	\$ 3,000
321	Membership Dues	\$ -	\$ -	\$ -	\$ 300	\$ 202	\$ 202	\$ 250
323	Permits - Fees - Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
330	Mileage	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Operating Supplies & Mtnc	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,761	\$ 2,522	\$ 2,500
392	Programs - Clothing/Equipment	\$ 1,462	\$ 625	\$ 1,946	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance (Team Uniforms)	\$ 2,006	\$ 3,631	\$ 3,627	\$ -	\$ 2,246	\$ 2,246	\$ 2,500
		<b>\$ 32,754</b>	<b>\$ 24,876</b>	<b>\$ 28,286</b>	<b>\$ 63,780</b>	<b>\$ 17,171</b>	<b>\$ 43,532</b>	<b>\$ 39,052</b>

Note: #726 - Brillion Nature Center - Transferred to Parks #55201 -24.40% 9.83% 147.65% -38.77%  
#323 - Offset by Rev. Acct. #46734

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>55441 - Swimming Pool</b>								
111	Salaries & Wages - (PT - Asst. Aquatic Coord.)	\$ 18,129	\$ 16,749	\$ 7,160	\$ 21,060	\$ 11,842	\$ 25,579	\$ 21,475
120	Wages - Custodian Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,036
123	Wages - Part Time	\$ 58,232	\$ 58,573	\$ 75,883	\$ 58,699	\$ 25,043	\$ 50,587	\$ 52,566
150	Wisconsin Retirement	\$ 2,446	\$ 2,835	\$ 2,253	\$ 2,317	\$ 1,792	\$ 3,620	\$ 4,003
151	Social Security	\$ 5,842	\$ 5,762	\$ 6,353	\$ 6,102	\$ 2,822	\$ 5,700	\$ 6,661
153	Health & Life Insurance	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
216	Professional Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	Electricity/Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,230
312	Printing Notices, Etc.	\$ 3,018	\$ 1,387	\$ 214	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ 3,610	\$ 2,786	\$ 638	\$ 2,500	\$ 633	\$ 1,274	\$ 1,250
320	Publications - Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 163	\$ 1,959	\$ 2,737	\$ 500	\$ 1,563	\$ 1,920	\$ 2,500
323	Permits - Fees - Licenses	\$ 300	\$ 1,277	\$ 522	\$ 500	\$ 458	\$ 458	\$ 1,208
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ 119	\$ 4,688	\$ 2,074	\$ 3,000	\$ 2,011	\$ 2,213	\$ 3,000
358	Misc. R & M Supplies	\$ 272	\$ 210	\$ 252	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	Chemicals	\$ 4,646	\$ 5,120	\$ 5,831	\$ 5,000	\$ 3,190	\$ 4,440	\$ 5,000
394	Clothing Allowance	\$ 130	\$ -	\$ 100	\$ 150	\$ -	\$ -	\$ 150
		\$ 96,999	\$ 101,346	\$ 104,017	\$ 101,827	\$ 49,354	\$ 95,791	\$ 144,080

Note: -45.48% -48.58% -49.66% 41.49%

<b>Total Recreation (#55190 - #55441)</b>	\$ 482,731	\$ 476,538	\$ 485,921	\$ 455,172	\$ 221,257	\$ 425,440	\$ 392,023
		-17.72%	-20.02%	-25.08%			-13.87%