

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
- 1.0 FT Truckdriver/Laborer I
- .84 Summer Helpers (Seasonal Help)
- .36 Snow Removal (Seasonal Help)
- 4.2 FTE

**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
	53230 - DPW Garage							
111	Salaries & Wages Other	\$ 1,196	\$ 1,217	\$ 4,530	\$ 2,341	\$ 3,843	\$ 7,244	\$ 8,566
123	Wages - Part Time - DPW	\$ 279	\$ 1,505	\$ 95	\$ 105	\$ 185	\$ 337	\$ 225
150	Wisconsin Retirement	\$ 67	\$ 93	\$ 318	\$ 159	\$ 260	\$ 507	\$ 565
151	Social Security	\$ 113	\$ 208	\$ 347	\$ 187	\$ 304	\$ 580	\$ 673
153	Health & Life Insurance	\$ 24,916	\$ 28,424	\$ 49,991	\$ 46,886	\$ 23,497	\$ 42,765	\$ 49,752
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,226	\$ 1,089	\$ 1,751	\$ 1,212	\$ 619	\$ 1,127	\$ 1,224
221	Electricity / Gas	\$ 4,201	\$ 5,165	\$ 6,395	\$ 8,546	\$ 3,804	\$ 6,924	\$ 6,608
224	Water & Sewer Utilities	\$ 1,376	\$ 1,325	\$ 1,461	\$ 2,373	\$ 465	\$ 846	\$ 1,428
241	Computer Maint/Upgrades/Internet	\$ 499	\$ 477	\$ 503	\$ 505	\$ 251	\$ 458	\$ 510
244	HVAC Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 520	\$ 520	\$ 500
245	Radio / Pages	\$ -	\$ -	\$ 680	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ 287	\$ 514	\$ 313	\$ 300	\$ 58	\$ 313	\$ 350
321	Memberships	\$ 369	\$ 407	\$ 425	\$ 400	\$ 75	\$ 137	\$ 425
322	Education	\$ -	\$ -	\$ -	\$ 300	\$ 180	\$ 328	\$ 300
350	Bldg Maintenance Supplies	\$ 1,226	\$ 1,495	\$ 1,578	\$ 1,400	\$ 827	\$ 1,505	\$ 1,428
351	Bldg Structure R & M	\$ 229	\$ 312	\$ 127	\$ 300	\$ 187	\$ 250	\$ 300
352	Machinery & Equip R & M	\$ 313	\$ 200	\$ -	\$ 500	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 310	\$ 391	\$ 301	\$ 300	\$ 4	\$ 8	\$ 300
360	Tools & Other Misc. Equip	\$ 162	\$ 449	\$ 117	\$ 250	\$ 98	\$ 179	\$ 250
367	Rent Building Storage Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ 194	\$ 13	\$ 275	\$ 300	\$ -	\$ -	\$ 300
		\$ 36,963	\$ 43,284	\$ 69,207	\$ 66,364	\$ 35,177	\$ 64,028	\$ 73,704

11.06%

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

**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
	53240 - Street Machinery							
111	Salaries & Wages Other	\$ 18,070	\$ 15,544	\$ 19,536	\$ 12,599	\$ 16,734	\$ 34,950	\$ 15,117
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 1,107	\$ 928	\$ 1,371	\$ 857	\$ 1,130	\$ 2,447	\$ 998
151	Social Security	\$ 1,372	\$ 1,175	\$ 1,474	\$ 964	\$ 1,265	\$ 1,269	\$ 1,156
230	Contracted Service- R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
324	Certifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
352	Machinery & Equip R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
360	Tools & Other Misc. Equip	\$ 290	\$ 132	\$ 122	\$ 500	\$ 12	\$ 22	\$ 500
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 20,839	\$ 17,779	\$ 22,503	\$ 14,920	\$ 19,141	\$ 38,688	\$ 17,771

19.11%

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

	53301 - Street Maintenance							
111	Salaries & Wages Other	\$ 31,751	\$ 35,810	\$ 28,059	\$ 22,272	\$ 17,556	\$ 32,497	\$ 27,866
112	Salaries & Wages Overtime	\$ 205	\$ 1,095	\$ 136	\$ 1,076	\$ 79	\$ 288	\$ 233
123	Wages - Part Time - DPW	\$ 1,274	\$ 1,638	\$ 671	\$ 419	\$ 389	\$ 832	\$ 557
150	Wisconsin Retirement	\$ 1,850	\$ 2,432	\$ 1,974	\$ 1,588	\$ 1,199	\$ 2,295	\$ 1,855
151	Social Security	\$ 2,519	\$ 2,919	\$ 2,172	\$ 1,818	\$ 1,367	\$ 2,572	\$ 2,192
215	Engineering Services	\$ 2,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ 1,575	\$ -	\$ 2,163	\$ 2,020	\$ -	\$ 2,100	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 4,178	\$ 2,927	\$ 4,208	\$ 5,555	\$ 1,040	\$ 2,080	\$ 3,000
358	Misc. R & M Expense	\$ 32	\$ -	\$ 21	\$ 100	\$ -	\$ -	\$ 100
365	Equipment Rental	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 250
370	Gravel & Sand	\$ 405	\$ 184	\$ -	\$ 500	\$ -	\$ -	\$ 250
373	Asphalt & Road Oil (Cold Mix)	\$ -	\$ -	\$ 976	\$ 2,000	\$ -	\$ 1,018	\$ -
377	Dust Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	Crack Filler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Development Engineering	\$ -	\$ 949	\$ 222	\$ -	\$ -	\$ -	\$ -
		\$ 45,959	\$ 47,954	\$ 40,602	\$ 37,848	\$ 21,630	\$ 43,682	\$ 36,303

Note: #400 - Offset by -Development Fees

-4.08%

**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
	53302 - Street Cleaning							
111	Salaries & Wages Other	\$ 6,841	\$ 4,326	\$ 7,980	\$ 4,454	\$ 4,584	\$ 8,662	\$ 4,914
112	Salaries & Wages Overtime	\$ -	\$ 361	\$ 97	\$ 231	\$ -	\$ 180	\$ 116
123	Wages & Part Time	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 390	\$ 312	\$ 565	\$ 300	\$ 312	\$ 601	\$ 332
151	Social Security	\$ 517	\$ 355	\$ 607	\$ 341	\$ 348	\$ 672	\$ 376
340	Gas - Diesel - Oil - Antifreeze	\$ 2,353	\$ 1,544	\$ 1,665	\$ 2,400	\$ 461	\$ 922	\$ 1,000
352	Machinery & Equip R & M	\$ 1,040	\$ 597	\$ 683	\$ 1,000	\$ -	\$ -	\$ -
365	Equipment Rental			\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 11,141	\$ 7,531	\$ 11,597	\$ 8,726	\$ 5,705	\$ 11,037	\$ 6,738

Note: #352 Street Sweeper R & M

-22.78%

	53303 - Snow & Ice Control							
111	Salaries & Wages Other	\$ 9,591	\$ 19,431	\$ 20,358	\$ 12,176	\$ 6,673	\$ 12,144	\$ 11,421
112	Salaries & Wages Overtime	\$ 380	\$ 417	\$ (814)	\$ 3,074	\$ -	\$ -	\$ 1,821
123	Wages - Part Time	\$ 2,066	\$ 7,032	\$ 2,402	\$ 6,638	\$ 563	\$ 1,025	\$ 6,563
150	Wisconsin Retirement	\$ 668	\$ 1,237	\$ 1,383	\$ 1,037	\$ 440	\$ 850	\$ 874
151	Social Security	\$ 916	\$ 2,044	\$ 1,649	\$ 1,674	\$ 535	\$ 1,007	\$ 1,515
231	Contracted Services - Other	\$ 975	\$ 3,230	\$ 2,515	\$ 4,000	\$ 1,160	\$ 2,320	\$ 2,500
340	Gas - Diesel - Oil - Antifreeze	\$ 2,530	\$ 8,007	\$ 7,498	\$ 12,000	\$ 2,950	\$ 5,370	\$ 7,000
358	Misc. R & M Supplies	\$ 2,403	\$ 2,586	\$ 3,247	\$ 2,500	\$ 89	\$ 162	\$ 500
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Salt / Sand / Gravel	\$ 12,033	\$ 15,314	\$ -	\$ -	\$ 475	\$ 864	\$ -
		\$ 31,562	\$ 59,298	\$ 38,238	\$ 43,099	\$ 12,885	\$ 23,743	\$ 32,194

Note: #231 - HUB Parking Lot Snow Removal

-25.30%

**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
	53305 - Street Signs & Markings							
111	Salaries & Wages Other	\$ 3,018	\$ 3,555	\$ 4,461	\$ 3,430	\$ 152	\$ 367	\$ 1,549
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 293	\$ 2,813	\$ 54	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 178	\$ 236	\$ 312	\$ 233	\$ 10	\$ 26	\$ 102
151	Social Security	\$ 253	\$ 482	\$ 339	\$ 262	\$ 11	\$ 28	\$ 118
231	Contracted Services - Other	\$ 563	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
354	Paint Supplies	\$ 1,294	\$ 1,308	\$ 1,382	\$ 1,400	\$ -	\$ 1,100	\$ 1,200
355	Street Signs	\$ 115	\$ 442	\$ 1,100	\$ 1,000	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 245	\$ 36	\$ 356	\$ 300	\$ -	\$ -	\$ 300
		\$ 5,959	\$ 8,872	\$ 8,004	\$ 8,626	\$ 173	\$ 1,521	\$ 3,270

Note: #231 - Street Striping

-62.09%

	53420 Street Lights							
221	Electricity	\$ 75,171	\$ 75,995	\$ 80,394	\$ 91,018	\$ 37,953	\$ 75,906	\$ 79,701
		\$ 75,171	\$ 75,995	\$ 80,394	\$ 91,018	\$ 37,953	\$ 75,906	\$ 79,701

Note:

-12.43%

**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
	53431 - Sidewalks							
111	Salaries & Wages - Other	\$ -	\$ 243	\$ 603	\$ 3,788	\$ 65	\$ 119	\$ 8,234
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 2,917	\$ 522	\$ 2,620	\$ 3,807	\$ 654	\$ 2,162	\$ 4,620
150	Wisconsin Retirement	\$ 47	\$ 20	\$ 151	\$ 258	\$ 38	\$ 8	\$ 543
151	Social Security	\$ 223	\$ 58	\$ 242	\$ 581	\$ 55	\$ 174	\$ 983
231	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ 28	\$ -	\$ 200	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,187	\$ 871	\$ 3,616	\$ 8,634	\$ 812	\$ 2,464	\$ 14,381

66.57%

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	\$ 946	\$ 46	\$ 2,703	\$ 2,211	\$ 460	\$ 837	\$ 2,745
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 1,177	\$ 812	\$ 437	\$ 482	\$ 52	\$ 95	\$ 440
150	Wisconsin Retirement	\$ 56	\$ -	\$ 189	\$ 150	\$ 31	\$ 59	\$ 181
151	Social Security	\$ 162	\$ 66	\$ 235	\$ 206	\$ 39	\$ 71	\$ 244
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ -	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,341	\$ 1,944	\$ 3,564	\$ 3,049	\$ 582	\$ 1,062	\$ 3,610

18.38%

**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
	53440 - Storm Sewers							
111	Salaries & Wages - Other	\$ 2,343	\$ 1,089	\$ 2,382	\$ 943	\$ 435	\$ 791	\$ 1,439
112	Salaries & Wages Overtime	\$ 262	\$ -	\$ 77	\$ 615	\$ -	\$ -	\$ 233
123	Wages - Part Time	\$ 291	\$ 928	\$ 207	\$ 252	\$ 132	\$ 240	\$ 254
150	Wisconsin Retirement	\$ 154	\$ 72	\$ 172	\$ 64	\$ 30	\$ 55	\$ 95
151	Social Security	\$ 220	\$ 154	\$ 201	\$ 138	\$ 43	\$ 79	\$ 147
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	Contracted Services - R & M	\$ -	\$ -	\$ 133	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - (Jetting)	\$ 2,220	\$ 2,243	\$ 3,000	\$ 3,000	\$ -	\$ 2,600	\$ 2,750
358	Misc. R & M Supplies	\$ 37	\$ 701	\$ 363	\$ 2,000	\$ -	\$ -	\$ -
374	Pond Chemicals	\$ 884	\$ 776	\$ 442	\$ 1,000	\$ 316	\$ 575	\$ 800
		\$ 6,411	\$ 5,964	\$ 6,977	\$ 8,013	\$ 956	\$ 4,340	\$ 5,718

-28.63%

	53444 - Bridges & Culverts							
111	Salaries & Wages - Other	\$ 85	\$ 51	\$ 96	\$ -	\$ -	\$ -	\$ 111
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 5	\$ 3	\$ 7	\$ -	\$ -	\$ -	\$ 7
151	Social Security	\$ 6	\$ 12	\$ 7	\$ -	\$ -	\$ -	\$ 8
230	Contracted Services - R & M	\$ 577	\$ -	\$ 815	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ 257	\$ -	\$ 500	\$ -	\$ -	\$ -
		\$ 673	\$ 434	\$ 925	\$ 500	\$ -	\$ -	\$ 127

-74.64%

**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
	53450 - Parking Lots							
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

	53721 - Garbage (Collection)							
231	Contracted Services - Other	\$ 111,402	\$ 115,419	\$ 111,474	\$ 113,626	\$ 49,587	\$ 90,248	\$ 107,642
		\$ 111,402	\$ 115,419	\$ 111,474	\$ 113,626	\$ 49,587	\$ 90,248	\$ 107,642

#231 Offset by Revenue

-5.27%

	53723 - Compost/Chipping							
111	Salaries & Wages - Other	\$ 4,130	\$ 3,835	\$ 5,549	\$ 3,251	\$ 1,474	\$ 2,683	\$ 4,670
112	Salaries & Wages Overtime	\$ -	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time - DPW	\$ 450	\$ 1,675	\$ -	\$ -	\$ 78	\$ -	\$ 107
150	Wisconsin Retirement	\$ 633	\$ 702	\$ 832	\$ 221	\$ 100	\$ 188	\$ 308
151	Social Security	\$ 885	\$ 946	\$ 893	\$ 249	\$ 118	\$ 205	\$ 365
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 797	\$ 929	\$ 2,368	\$ 1,100	\$ 126	\$ 229	\$ 900
358	Misc. R & M Supplies	\$ -	\$ -	\$ 16	\$ 200	\$ -	\$ -	\$ 200
		\$ 6,895	\$ 8,393	\$ 9,658	\$ 5,021	\$ 1,896	\$ 3,305	\$ 6,551

Note: #358 Chipper Knives

30.47%

**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
	53724 - Recycling							
235	Recyclable Collection Service	\$ 27,229	\$ 27,391	\$ 27,005	\$ 26,902	\$ 10,925	\$ 19,884	\$ 50,058
312	Printing Notices, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 27,229	\$ 27,391	\$ 27,005	\$ 26,902	\$ 10,925	\$ 19,884	\$ 50,058

#235 Offset by Revenue

86.08%

	53725 - Trees							
111	Salaries & Wages - Other	\$ 2,308	\$ 756	\$ 2,431	\$ 1,951	\$ 869	\$ 1,581	\$ 1,437
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 436	\$ 385	\$ 628	\$ 640	\$ -	\$ 18	\$ 59
150	Wisconsin Retirement	\$ 114	\$ 51	\$ 170	\$ 133	\$ 59	\$ 111	\$ 95
151	Social Security	\$ 209	\$ 87	\$ 230	\$ 198	\$ 66	\$ 122	\$ 114
231	Contracted Services - Other	\$ 500	\$ 400	\$ -	\$ 500	\$ -	\$ -	\$ 500
358	Misc. R & M Supplies	\$ 16	\$ -	\$ 53	\$ 50	\$ -	\$ -	\$ 50
391	Misc. Supplies & Expenses	\$ 105	\$ -	\$ 52	\$ 100	\$ -	\$ -	\$ 50
		\$ 3,688	\$ 1,679	\$ 3,564	\$ 3,572	\$ 994	\$ 1,832	\$ 2,305

-35.46%

Note: #231- Includes- Tree & Shrub Removal

#358 - Chain Saw Repairs

#391 - Gloves, Chains, Oil

**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
	53726 - Leaf Pickup							
111	Salaries & Wages - Other	\$ 6,597	\$ 6,412	\$ 6,334	\$ 6,958	\$ -	\$ 6,334	\$ 6,330
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ 426	\$ -	\$ 473	\$ -	\$ 443	\$ 418
151	Social Security	\$ -	\$ 491	\$ -	\$ 532	\$ -	\$ 485	\$ 484
340	Gas - Diesel - Oil - Antifreeze	\$ 1,755	\$ 1,856	\$ 923	\$ 1,800	\$ -	\$ 923	\$ 1,000
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,820	\$ 9,185	\$ 7,257	\$ 9,763	\$ -	\$ 8,185	\$ 8,232

-15.69%

Note: #358 = cutting edge for clam bucket

	53740 - Weed Control (Lawn Care)							
111	Salaries & Wages - Other	\$ 4,389	\$ 2,728	\$ 5,641	\$ 3,707	\$ 2,222	\$ 4,453	\$ 6,175
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 273	\$ 164	\$ 96	\$ 629	\$ 78	\$ 142	\$ 127
150	Wisconsin Retirement	\$ 259	\$ 182	\$ 395	\$ 252	\$ 151	\$ 303	\$ 408
151	Social Security	\$ 357	\$ 222	\$ 432	\$ 332	\$ 174	\$ 352	\$ 482
231	Contracted Services - Other	\$ 170	\$ 651	\$ 216	\$ 227	\$ -	\$ -	\$ 227
313	Supplies, Fees & Expenses	\$ 29	\$ 183	\$ 116	\$ 200	\$ 54	\$ 137	\$ 200
340	Gas - Diesel - Oil - Antifreeze	\$ 2,884	\$ 1,869	\$ 2,353	\$ 2,500	\$ 325	\$ 1,129	\$ 1,200
358	Misc. R & M Supplies	\$ 852	\$ 1,068	\$ 730	\$ 1,000	\$ 683	\$ 797	\$ 1,000
		\$ 9,213	\$ 7,067	\$ 9,979	\$ 8,847	\$ 3,687	\$ 7,312	\$ 9,819

10.99%

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

**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
	54101 - Health Officer							
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	54910 - Cemetery							
122	Wages - Bldg/Grounds DPW	\$ 44	\$ 155	\$ 78	\$ 309	\$ 143	\$ 260	\$ 221
123	Wages - Part Time	\$ -	\$ 350	\$ 102	\$ 178	\$ -	\$ -	\$ 49
150	Wisconsin Retirement	\$ 3	\$ 6	\$ 10	\$ 12	\$ 10	\$ 18	\$ 3
151	Social Security	\$ 3	\$ 28	\$ 24	\$ 37	\$ 11	\$ 20	\$ 21
219	Contracted Services- (Caretaker)	\$ 7,580	\$ 9,062	\$ 8,540	\$ 6,900	\$ 1,930	\$ 5,655	\$ 6,900
231	Contracted Services- Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	Computer Software (Agreement/Upgrades)	\$ 450	\$ 450	\$ -	\$ 450	\$ 500	\$ 500	\$ 500
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ 1,936	\$ 11	\$ -	\$ 20	\$ 20	\$ 50
		\$ 8,080	\$ 11,987	\$ 8,765	\$ 7,886	\$ 2,614	\$ 6,473	\$ 7,744

-1.81%

Total DPW (#53230 - 54910):	\$ 415,533	\$ 451,047	\$ 463,329	\$ 466,413	\$ 204,717	\$ 403,709	\$ 465,867
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-0.12%