

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 FT Recreation Director/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)
47.0 Part Time Employees (permanent & seasonal)

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
	55190 - Community Center							
110	Salaries & Wages - (Rec Dir.)	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ 24,046	\$ 20,101	\$ 153	\$ -	\$ -	\$ -	\$ -
121	Wages - Clerical Full	\$ 252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 318	\$ 2,549	\$ 3,260	\$ 2,079	\$ 775	\$ 1,492	\$ 6,457
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Wages - Bldg Supervisor	\$ 47,983	\$ 47,639	\$ 47,325	\$ 48,000	\$ 22,192	\$ 45,289	\$ 48,000
125	Wages - Custodian Helper	\$ -	\$ 8,886	\$ 9,513	\$ 13,260	\$ 5,565	\$ 10,832	\$ 13,250
150	Wisconsin Retirement	\$ 4,095	\$ 3,685	\$ 3,921	\$ 4,307	\$ 1,588	\$ 4,033	\$ 4,469
151	Social Security	\$ 5,366	\$ 4,701	\$ 4,558	\$ 4,845	\$ 2,182	\$ 4,407	\$ 5,180
153	Health & Life Insurance	\$ 11,984	\$ 3,496	\$ 2,299	\$ 3,237	\$ 2,345	\$ 3,237	\$ 620
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,648	\$ 1,583	\$ 2,431	\$ 2,424	\$ 1,164	\$ 2,118	\$ 2,500
221	Electricity/Gas	\$ 30,676	\$ 33,609	\$ 40,808	\$ 46,064	\$ 20,583	\$ 37,460	\$ 38,036
224	Water & Sewer Utilities	\$ 8,010	\$ 10,093	\$ 8,511	\$ 8,888	\$ 6,600	\$ 12,012	\$ 13,000
232	Mechanical Repair (Vehicle)	\$ -	\$ 324	\$ 78	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 1,526	\$ 2,724	\$ 2,412	\$ 3,003	\$ 2,412	\$ 4,390	\$ 3,060
244	Contracted Services (HVAC & Copier)	\$ 16,361	\$ 15,832	\$ 16,176	\$ 15,750	\$ 7,711	\$ 15,750	\$ 15,750
310	Office Supplies	\$ 921	\$ 919	\$ 906	\$ 833	\$ 22	\$ 40	\$ 825
311	Postage	\$ 97	\$ 96	\$ 180	\$ 150	\$ 143	\$ 261	\$ 250
312	Printing, Notices, Etc.	\$ -	\$ 195	\$ 476	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expense	\$ 562	\$ 8	\$ 424	\$ 150	\$ 35	\$ 64	\$ 150
320	Publications & Subscriptions	\$ (179)	\$ 32	\$ 35	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 209	\$ 219	\$ 239	\$ 250	\$ 223	\$ 222	\$ 250
322	Education	\$ 225	\$ 380	\$ 175	\$ 400	\$ 80	\$ 146	\$ 400
323	Permits - Fees - Licenses	\$ 299	\$ 111	\$ 331	\$ 350	\$ 161	\$ 293	\$ 350
330	Mileage	\$ 153	\$ 226	\$ 140	\$ 100	\$ -	\$ -	\$ 200
340	Gasoline	\$ -	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 1,857	\$ 4,724	\$ 3,349	\$ 3,000	\$ 1,091	\$ 1,986	\$ 2,500
351	Bldg Structure R & M	\$ 617	\$ 3,179	\$ 99,953	\$ 2,500	\$ 902	\$ 1,642	\$ 2,500
353	Small Equip R & M	\$ 413	\$ 692	\$ 841	\$ 750	\$ 797	\$ 1,451	\$ 1,000
361	Miscellaneous Equipment	\$ -	\$ -	\$ 13	\$ 750	\$ 193	\$ 351	\$ 500
391	Miscellaneous Operating Supplies	\$ 1,907	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	Over/Short-Community Ctr Deposit	\$ (6)	\$ (5)	\$ 9	\$ -	\$ 3	\$ 3	\$ -
721	Historical Society Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 159,404	\$ 165,998	\$ 248,562	\$ 161,090	\$ 76,767	\$ 147,479	\$ 159,246

Note: #391 - Credit Card Use Fee/Offset by Revenue
#394 - Offset by Rev. Acct. #46733

-1.14%

**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
	55201 - Parks							
122	Wages - Bldg/Grounds DPW	\$ 12,601	\$ 8,991	\$ 16,957	\$ 9,713	\$ 6,669	\$ 14,997	\$ 19,027
123	Wages - Part Time	\$ 4,334	\$ 3,648	\$ 6,543	\$ 5,100	\$ 987	\$ 2,499	\$ 6,880
150	Wisconsin Retirement	\$ 314	\$ 71	\$ 966	\$ 660	\$ 368	\$ 1,050	\$ 1,256
151	Social Security	\$ 1,293	\$ 967	\$ 1,598	\$ 1,133	\$ 582	\$ 1,338	\$ 1,982
221	Electrical / Gas	\$ 5,433	\$ 5,214	\$ 7,633	\$ 5,495	\$ 2,674	\$ 4,867	\$ 4,961
224	Water & Sewer Utilities	\$ 1,944	\$ 1,817	\$ 1,486	\$ 1,500	\$ 521	\$ 949	\$ 1,530
231	Contracted Services	\$ 299	\$ 846	\$ 1,113	\$ 400	\$ -	\$ -	\$ 400
232	Mechanical Repairs (Vehicle)	\$ 179	\$ 50	\$ 406	\$ 500	\$ -	\$ -	\$ 500
313	Supplies, Fees, & Expenditures	\$ 1,411	\$ 1,056	\$ 4,475	\$ 750	\$ 509	\$ 926	\$ 750
340	Gas - Diesel - Oil - Antifreeze	\$ 509	\$ 404	\$ 707	\$ 600	\$ -	\$ -	\$ 600
350	Bldg Maintenance Supplies	\$ 540	\$ 316	\$ 414	\$ 750	\$ 72	\$ 132	\$ 750
351	Bldg Structure R & M	\$ 1,921	\$ 600	\$ 183	\$ 900	\$ 26	\$ 47	\$ 900
353	Small Equipment & Repair	\$ 464	\$ 1,575	\$ 49	\$ 250	\$ 174	\$ 316	\$ 250
365	Equipment Rental	\$ 900	\$ 450	\$ 1,062	\$ 575	\$ 162	\$ 295	\$ 500
726	Brillion Nature Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
750	ATV Park	\$ 664	\$ -	\$ 1,000	\$ 500	\$ -	\$ 500	\$ 500
		\$ 32,806	\$ 26,005	\$ 44,592	\$ 28,827	\$ 12,744	\$ 27,916	\$ 40,786

Note: #313 Baseball Diamond Mix/moved to capital
#750 Reimb by DNR Grant

41.49%

	55301 - Recreation							
110	Salaries & Wages - Director	\$ -	\$ -	\$ 15,641	\$ 16,555	\$ 8,277	\$ 16,224	\$ 16,886
123	Wages - Part Time	\$ 21,572	\$ 22,717	\$ 5,657	\$ 6,500	\$ 2,771	\$ 6,476	\$ 6,500
150	Wis. Retirement	\$ 865	\$ 919	\$ 1,136	\$ 1,126	\$ 522	\$ 1,136	\$ 1,114
151	Social Security	\$ 1,650	\$ 1,739	\$ 1,806	\$ 1,764	\$ 845	\$ 1,737	\$ 1,789
153	Health & Life Insurance	\$ -	\$ -	\$ 1,000	\$ 1,038	\$ -	\$ 1,000	\$ 1,030
216	Professional Services - Other	\$ 10,252	\$ 9,272	\$ 6,843	\$ 6,500	\$ 5,895	\$ 10,774	\$ 10,750
241	Computer Maint/Upgrades/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, etc.	\$ 33	\$ 49	\$ 86	\$ 1,500	\$ -	\$ -	\$ 1,500
313	Supplies, Fees, & Expenditures	\$ 37	\$ 178	\$ 2,022	\$ 700	\$ 695	\$ 1,811	\$ 700
315	Recreation Supplies & Expense	\$ 1,708	\$ 3,365	\$ 3,974	\$ 2,500	\$ 1,352	\$ 2,460	\$ 2,500
321	Membership Dues	\$ 209	\$ -	\$ -	\$ 253	\$ -	\$ -	\$ 250
323	Permits - Fees - Licenses	\$ 2,635	\$ 3,395	\$ 2,880	\$ 3,000	\$ 1,454	\$ 2,646	\$ 2,800
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Operating Supplies & Mtn	\$ 1,640	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 1,200
392	Programs - Clothing/Equipment	\$ 1,194	\$ 735	\$ 1,662	\$ 758	\$ 100	\$ 182	\$ 750
394	Clothing Allowance (Team Uniforms)	\$ 3,153	\$ 1,344	\$ 2,037	\$ 2,000	\$ 1,555	\$ 2,831	\$ 2,000
		\$ 44,948	\$ 43,713	\$ 44,744	\$ 45,393	\$ 23,466	\$ 47,276	\$ 49,770

Note: #726 - Brillion Nature Center - Transferred to
Parks #55201
#323 - Offset by Rev. Acct. #46734

9.64%

**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
	55441 - Swimming Pool							
110	Salaries & Wages - Director	\$ -	\$ -	\$ 15,641	\$ 16,555	\$ 8,277	\$ 16,224	\$ 16,886
111	Salaries & Wages - (PT - Aquatic Coord.)	\$ 14,693	\$ 14,216	\$ 2,484	\$ -	\$ 171	\$ 311	\$ -
120	Wages - Custodian Regular	\$ 10,231	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 48,604	\$ 48,299	\$ 38,253	\$ 49,400	\$ 17,326	\$ 39,224	\$ 48,500
150	Wisconsin Retirement	\$ 1,904	\$ 1,921	\$ 2,151	\$ 1,126	\$ 668	\$ 1,157	\$ 1,114
151	Social Security	\$ 5,603	\$ 4,783	\$ 4,292	\$ 5,046	\$ 1,959	\$ 4,266	\$ 5,002
153	Health & Life Insurance	\$ -	\$ 1,422	\$ 1,000	\$ 1,038	\$ -	\$ 1,038	\$ 1,030
216	Professional Services - Other	\$ 298	\$ 868	\$ 500	\$ 400	\$ -	\$ -	\$ 400
221	Electricity/Gas	\$ 26,026	\$ 29,804	\$ 28,359	\$ 33,020	\$ 18,252	\$ 33,219	\$ 30,870
312	Printing Notices, Etc.	\$ 469	\$ 132	\$ -	\$ 300	\$ -	\$ -	\$ 300
313	Supplies, Fees & Expense	\$ 40	\$ 566	\$ 30	\$ 650	\$ 316	\$ 575	\$ 650
320	Publications - Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 2,509	\$ 1,451	\$ 522	\$ 800	\$ -	\$ -	\$ 800
323	Permits - Fees - Licenses	\$ 600	\$ 310	\$ 645	\$ 600	\$ 300	\$ 546	\$ 600
330	Mileage	\$ -	\$ -	\$ 1,141	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ 4,542	\$ 3,188	\$ 6,706	\$ 1,515	\$ 591	\$ 1,076	\$ 1,500
358	Misc. R & M Supplies	\$ -	\$ 2,883	\$ 3,081	\$ 2,525	\$ 654	\$ 1,191	\$ 2,500
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	Chemicals	\$ 7,356	\$ 8,688	\$ 7,493	\$ 7,878	\$ 3,966	\$ 7,218	\$ 7,957
394	Clothing Allowance	\$ 48	\$ 60	\$ 60	\$ 160	\$ -	\$ -	\$ 150
		\$ 122,923	\$ 118,591	\$ 112,358	\$ 121,012	\$ 52,480	\$ 106,045	\$ 118,260

Note:

-2.27%

Total Recreation (#55190 - #55441)	\$ 360,081	\$ 354,307	\$ 450,256	\$ 356,323	\$ 165,457	\$ 328,717	\$ 368,061
							3.29%