

**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  
2018 Budget  
General Fund Expenditures /Detail

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 6/30/2017	2017 Est. Yr End	2018 Adopted
	<b>55190 - Community Center</b>							
110	Salaries & Wages - (Rec Dir.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ 153	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -
121	Wages - Clerical Full	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 3,260	\$ 1,891	\$ 6,027	\$ 7,362	\$ 407	\$ 821	\$ 2,765
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Wages - Bldg Supervisor	\$ 47,325	\$ 50,404	\$ 51,704	\$ 50,920	\$ 23,459	\$ 47,387	\$ 54,289
125	Wages - Custodian Helper	\$ 9,513	\$ 10,442	\$ 9,325	\$ 11,000	\$ 4,590	\$ 9,271	\$ 11,000
150	Wisconsin Retirement	\$ 3,921	\$ 3,668	\$ 3,835	\$ 4,711	\$ 1,513	\$ 3,909	\$ 4,560
151	Social Security	\$ 4,558	\$ 4,805	\$ 5,128	\$ 5,300	\$ 2,177	\$ 4,397	\$ 5,206
153	Health & Life Insurance	\$ 2,299	\$ 622	\$ 2,672	\$ 650	\$ 125	\$ 208	\$ 215
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 2,431	\$ 2,383	\$ 2,739	\$ 3,100	\$ 1,394	\$ 2,815	\$ 3,100
221	Electricity/Gas	\$ 40,808	\$ 35,924	\$ 33,295	\$ 31,780	\$ 20,115	\$ 38,720	\$ 40,656
224	Water & Sewer Utilities	\$ 8,511	\$ 12,445	\$ 12,561	\$ 13,000	\$ 3,228	\$ 14,179	\$ 14,888
232	Mechanical Repair (Vehicle)	\$ 78	\$ 175	\$ 5,899	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 2,412	\$ 3,618	\$ 2,255	\$ 3,000	\$ 3,561	\$ 5,001	\$ 3,750
244	Contracted Services (HVAC & Copier)	\$ 16,176	\$ 15,827	\$ 16,453	\$ 15,750	\$ 8,378	\$ 15,750	\$ 16,500
310	Office Supplies	\$ 906	\$ 753	\$ 301	\$ 825	\$ 98	\$ 197	\$ 825
311	Postage	\$ 180	\$ 245	\$ 95	\$ 250	\$ 48	\$ 96	\$ 250
312	Printing, Notices, Etc.	\$ 476	\$ -	\$ 414	\$ -	\$ 127	\$ 256	\$ 200
313	Supplies, Fees & Expense	\$ 424	\$ 808	\$ 3,015	\$ 550	\$ 201	\$ 242	\$ 550
320	Publications & Subscriptions	\$ 35	\$ 35	\$ 35	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 239	\$ 238	\$ 238	\$ 250	\$ 224	\$ 224	\$ 300
322	Education	\$ 175	\$ 394	\$ 396	\$ 400	\$ -	\$ 150	\$ 400
323	Permits - Fees - Licenses	\$ 331	\$ 161	\$ 524	\$ 500	\$ 378	\$ 378	\$ 500
330	Mileage	\$ 140	\$ 159	\$ 175	\$ 200	\$ -	\$ -	\$ -
340	Gasoline	\$ 13	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 3,349	\$ 2,934	\$ 3,289	\$ 2,500	\$ 3,253	\$ 4,075	\$ 3,250
351	Bldg Structure R & M	\$ 99,953	\$ 1,958	\$ 5,716	\$ 2,500	\$ 990	\$ 990	\$ 2,500
353	Small Equip R & M	\$ 841	\$ 899	\$ 3,459	\$ 2,000	\$ 1,547	\$ 1,592	\$ 2,500
361	Miscellaneous Equipment	\$ 13	\$ 201	\$ 51	\$ 800	\$ 168	\$ 168	\$ 800
391	Miscellaneous Operating Supplies	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	Over/Short-Community Ctr Deposit	\$ 9	\$ 3	\$ 2	\$ -	\$ -	\$ -	\$ -
721	Historical Society Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 248,562	\$ 151,213	\$ 169,603	\$ 157,348	\$ 75,981	\$ 150,826	\$ 169,004

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

7.41%

City of Brillion  
2018 Budget  
General Fund Expenditures /Detail

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 6/30/2017	2017 Est. Yr End	2018 Adopted
<b>55201 - Parks</b>								
122	Wages - Bldg/Grounds DPW	\$ 16,957	\$ 18,096	\$ 15,164	\$ 20,611	\$ 4,175	\$ 12,960	\$ 15,182
123	Wages - Part Time	\$ 6,543	\$ 4,913	\$ 7,481	\$ 8,250	\$ 2,995	\$ 8,048	\$ 6,475
150	Wisconsin Retirement	\$ 966	\$ 1,051	\$ 666	\$ 1,402	\$ 211	\$ 426	\$ 1,017
151	Social Security	\$ 1,598	\$ 1,723	\$ 1,729	\$ 2,208	\$ 549	\$ 1,108	\$ 1,657
221	Electrical / Gas	\$ 7,633	\$ 5,779	\$ 5,179	\$ 4,799	\$ 1,996	\$ 4,553	\$ 4,781
224	Water & Sewer Utilities	\$ 1,486	\$ 2,107	\$ 2,573	\$ 1,500	\$ -	\$ 1,239	\$ 1,575
231	Contracted Services	\$ 1,113	\$ 468	\$ 335	\$ 400	\$ -	\$ -	\$ 500
232	Mechanical Repairs (Vehicle)	\$ 406	\$ 134	\$ 432	\$ 500	\$ -	\$ -	\$ 500
313	Supplies, Fees, & Expenditures	\$ 4,475	\$ 1,229	\$ 1,209	\$ 1,000	\$ 1,337	\$ 2,356	\$ 1,500
340	Gas - Diesel - Oil - Antifreeze	\$ 707	\$ 344	\$ 1,053	\$ 1,000	\$ -	\$ -	\$ 1,000
350	Bldg Maintenance Supplies	\$ 414	\$ 89	\$ 1,103	\$ 750	\$ 191	\$ 589	\$ 750
351	Bldg Structure R & M	\$ 183	\$ 890	\$ 1,155	\$ 1,000	\$ 469	\$ 769	\$ 1,000
353	Small Equipment & Repair	\$ 49	\$ 175	\$ 1,234	\$ 900	\$ 197	\$ 271	\$ 900
365	Equipment Rental	\$ 1,062	\$ 194	\$ 162	\$ 500	\$ 171	\$ 171	\$ 350
726	Brillion Nature Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
750	ATV Park	\$ 1,000	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
		\$ 44,592	\$ 37,192	\$ 39,475	\$ 45,320	\$ 12,291	\$ 32,490	\$ 37,687

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

-16.84%

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 6/30/2017	2017 Est. Yr End	2018 Adopted
<b>55301 - Recreation</b>								
110	Salaries & Wages - Director	\$ 15,641	\$ 16,555	\$ 16,886	\$ 17,224	\$ 8,612	\$ 17,396	\$ 18,168
123	Wages - Part Time	\$ 5,657	\$ 9,308	\$ 5,436	\$ 6,500	\$ 1,025	\$ 2,070	\$ 13,500
150	Wis. Retirement	\$ 1,136	\$ 1,125	\$ 1,109	\$ 1,171	\$ 547	\$ 1,183	\$ 1,217
151	Social Security	\$ 1,806	\$ 1,979	\$ 1,063	\$ 1,815	\$ 737	\$ 1,489	\$ 2,423
153	Health & Life Insurance	\$ 1,000	\$ 1,022	\$ 1,000	\$ 1,038	\$ -	\$ 1,038	\$ 1,180
216	Professional Services - Other	\$ 6,843	\$ 10,223	\$ 9,836	\$ 9,000	\$ 4,743	\$ 10,429	\$ 11,840
241	Computer Maint/Upgrades/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, etc.	\$ 86	\$ 141	\$ 68	\$ 1,000	\$ 39	\$ 111	\$ 750
313	Supplies, Fees, & Expenditures	\$ 2,022	\$ 1,797	\$ 2,282	\$ 1,400	\$ 1,745	\$ 1,932	\$ 1,500
315	Recreation Supplies & Expense	\$ 3,974	\$ 3,106	\$ 3,194	\$ 2,500	\$ 793	\$ 1,512	\$ 2,500
321	Membership Dues	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
323	Permits - Fees - Licenses	\$ 2,880	\$ 2,493	\$ 2,759	\$ 2,900	\$ 1,276	\$ 2,493	\$ 2,500
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Operating Supplies & Mtnc	\$ -	\$ -	\$ 51	\$ 1,200	\$ -	\$ -	\$ 1,200
392	Programs - Clothing/Equipment	\$ 1,662	\$ 106	\$ -	\$ 750	\$ -	\$ -	\$ 750
394	Clothing Allowance (Team Uniforms)	\$ 2,037	\$ 2,818	\$ 2,144	\$ 3,500	\$ 1,588	\$ 1,870	\$ 3,500
		\$ 44,744	\$ 50,673	\$ 45,828	\$ 50,248	\$ 21,105	\$ 41,523	\$ 61,528

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

22.45%

City of Brillion  
2018 Budget  
General Fund Expenditures /Detail

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 6/30/2017	2017 Est. Yr End	2018 Adopted
	<b>55441 - Swimming Pool</b>							
110	Salaries & Wages - Director	\$ 15,641	\$ 17,204	\$ 17,530	\$ 17,224	\$ 7,950	\$ 17,224	\$ 18,168
111	Salaries & Wages - (PT - Aquatic Coord.)	\$ 2,484	\$ 795	\$ 755	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 38,253	\$ 46,107	\$ 56,181	\$ 53,736	\$ 23,528	\$ 47,307	\$ 56,428
150	Wisconsin Retirement	\$ 2,151	\$ 1,442	\$ 1,446	\$ 1,171	\$ 667	\$ 1,171	\$ 1,217
151	Social Security	\$ 4,292	\$ 4,891	\$ 5,647	\$ 5,428	\$ 2,408	\$ 4,937	\$ 5,707
153	Health & Life Insurance	\$ 1,000	\$ 1,022	\$ 1,000	\$ 1,038	\$ -	\$ 1,038	\$ 1,180
216	Professional Services - Other	\$ 500	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
221	Electricity/Gas	\$ 28,359	\$ 31,857	\$ 29,525	\$ 31,313	\$ 17,838	\$ 34,336	\$ 36,053
312	Printing Notices, Etc.	\$ -	\$ 53	\$ -	\$ 300	\$ 77	\$ 155	\$ 200
313	Supplies, Fees & Expense	\$ 30	\$ 501	\$ 83	\$ 650	\$ 647	\$ 1,307	\$ 800
320	Publications - Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 522	\$ 314	\$ 881	\$ 800	\$ -	\$ -	\$ 600
323	Permits - Fees - Licenses	\$ 645	\$ 340	\$ 300	\$ 600	\$ 345	\$ 698	\$ 600
330	Mileage	\$ 1,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ 6,706	\$ 1,486	\$ 6,330	\$ 1,500	\$ 2,132	\$ 2,132	\$ 2,500
358	Misc. R & M Supplies	\$ 3,081	\$ 681	\$ 118	\$ 2,500	\$ -	\$ -	\$ 1,500
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	Chemicals	\$ 7,493	\$ 7,950	\$ 7,077	\$ 7,957	\$ 3,481	\$ 7,275	\$ 8,275
394	Clothing Allowance	\$ 60	\$ 72	\$ 120	\$ 200	\$ 60	\$ 162	\$ 200
		\$ 112,358	\$ 114,715	\$ 126,993	\$ 124,818	\$ 59,133	\$ 117,742	\$ 133,828

Note:

7.22%

<b>Total Recreation (#55190 - #55441)</b>	\$ 450,256	\$ 353,793	\$ 381,899	\$ 377,734	\$ 168,510	\$ 342,581	\$ 402,046
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6.44%