

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
2017 Budget
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
55190 - Community Center								
110	Salaries & Wages - (Rec Dir.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ 20,101	\$ 153	\$ 93	\$ -	\$ -	\$ -	\$ -
121	Wages - Clerical Full	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 2,549	\$ 3,260	\$ 1,891	\$ 6,457	\$ 5,228	\$ 9,629	\$ 7,362
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Wages - Bldg Supervisor	\$ 47,639	\$ 47,325	\$ 50,404	\$ 48,000	\$ 24,565	\$ 48,838	\$ 50,920
125	Wages - Custodian Helper	\$ 8,886	\$ 9,513	\$ 10,442	\$ 13,250	\$ 4,649	\$ 8,982	\$ 11,000
150	Wisconsin Retirement	\$ 3,685	\$ 3,921	\$ 3,668	\$ 4,469	\$ 2,082	\$ 4,452	\$ 4,711
151	Social Security	\$ 4,701	\$ 4,558	\$ 4,805	\$ 5,180	\$ 2,633	\$ 5,160	\$ 5,300
153	Health & Life Insurance	\$ 3,496	\$ 2,299	\$ 622	\$ 620	\$ 300	\$ 631	\$ 650
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,583	\$ 2,431	\$ 2,383	\$ 2,500	\$ 1,341	\$ 2,655	\$ 3,100
221	Electricity/Gas	\$ 33,609	\$ 40,808	\$ 35,924	\$ 38,036	\$ 16,815	\$ 30,267	\$ 31,780
224	Water & Sewer Utilities	\$ 10,093	\$ 8,511	\$ 12,445	\$ 13,000	\$ 6,119	\$ 11,015	\$ 13,000
232	Mechanical Repair (Vehicle)	\$ 324	\$ 78	\$ 175	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 2,724	\$ 2,412	\$ 3,618	\$ 3,060	\$ 1,365	\$ 2,713	\$ 3,000
244	Contracted Services (HVAC & Copier)	\$ 15,832	\$ 16,176	\$ 15,827	\$ 15,750	\$ 8,089	\$ 15,750	\$ 15,750
310	Office Supplies	\$ 919	\$ 906	\$ 753	\$ 825	\$ 376	\$ 677	\$ 825
311	Postage	\$ 96	\$ 180	\$ 245	\$ 250	\$ 67	\$ 120	\$ 250
312	Printing, Notices, Etc.	\$ 195	\$ 476	\$ -	\$ -	\$ 168	\$ 302	\$ -
313	Supplies, Fees & Expense	\$ 8	\$ 424	\$ 808	\$ 150	\$ 529	\$ 966	\$ 550
320	Publications & Subscriptions	\$ 32	\$ 35	\$ 35	\$ -	\$ -	\$ -	\$ -
321	Membership Dues	\$ 219	\$ 239	\$ 238	\$ 250	\$ 223	\$ 223	\$ 250
322	Education	\$ 380	\$ 175	\$ 394	\$ 400	\$ -	\$ 400	\$ 400
323	Permits - Fees - Licenses	\$ 111	\$ 331	\$ 161	\$ 350	\$ 424	\$ 424	\$ 500
330	Mileage	\$ 226	\$ 140	\$ 159	\$ 200	\$ -	\$ -	\$ 200
340	Gasoline	\$ -	\$ 13	\$ 128	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 4,724	\$ 3,349	\$ 2,934	\$ 2,500	\$ 1,621	\$ 3,097	\$ 2,500
351	Bldg Structure R & M	\$ 3,179	\$ 99,953	\$ 1,958	\$ 2,500	\$ 1,230	\$ 2,215	\$ 2,500
353	Small Equip R & M	\$ 692	\$ 841	\$ 899	\$ 1,000	\$ 2,889	\$ 5,435	\$ 2,000
361	Miscellaneous Equipment	\$ -	\$ 13	\$ 201	\$ 500	\$ 49	\$ 88	\$ 800
391	Miscellaneous Operating Supplies	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	Over/Short-Community Ctr Deposit	\$ (5)	\$ 9	\$ 3	\$ -	\$ 2	\$ 3	\$ -
721	Historical Society Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 165,998	\$ 248,562	\$ 151,213	\$ 159,246	\$ 80,764	\$ 154,041	\$ 157,348

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

-1.19%

City of Brillion
2017 Budget
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
55201 - Parks								
122	Wages - Bldg/Grounds DPW	\$ 8,991	\$ 16,957	\$ 18,096	\$ 19,027	\$ 6,981	\$ 13,790	\$ 20,611
123	Wages - Part Time	\$ 3,648	\$ 6,543	\$ 4,913	\$ 6,880	\$ 1,720	\$ 4,662	\$ 8,250
150	Wisconsin Retirement	\$ 71	\$ 966	\$ 1,051	\$ 1,256	\$ 360	\$ 910	\$ 1,402
151	Social Security	\$ 967	\$ 1,598	\$ 1,723	\$ 1,982	\$ 663	\$ 1,412	\$ 2,208
221	Electrical / Gas	\$ 5,214	\$ 7,633	\$ 5,779	\$ 4,961	\$ 4,506	\$ 4,570	\$ 4,799
224	Water & Sewer Utilities	\$ 1,817	\$ 1,486	\$ 2,107	\$ 1,530	\$ 360	\$ 649	\$ 1,500
231	Contracted Services	\$ 846	\$ 1,113	\$ 468	\$ 400	\$ 300	\$ 300	\$ 400
232	Mechanical Repairs (Vehicle)	\$ 50	\$ 406	\$ 134	\$ 500	\$ 45	\$ 81	\$ 500
313	Supplies, Fees, & Expenditures	\$ 1,056	\$ 4,475	\$ 1,229	\$ 750	\$ 749	\$ 1,860	\$ 1,000
340	Gas - Diesel - Oil - Antifreeze	\$ 404	\$ 707	\$ 344	\$ 600	\$ 797	\$ 1,434	\$ 1,000
350	Bldg Maintenance Supplies	\$ 316	\$ 414	\$ 89	\$ 750	\$ 39	\$ 578	\$ 750
351	Bldg Structure R & M	\$ 600	\$ 183	\$ 890	\$ 900	\$ 587	\$ 1,149	\$ 1,000
353	Small Equipment & Repair	\$ 1,575	\$ 49	\$ 175	\$ 250	\$ 1,013	\$ 1,909	\$ 900
365	Equipment Rental	\$ 450	\$ 1,062	\$ 194	\$ 500	\$ 162	\$ 292	\$ 500
726	Brillion Nature Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
750	ATV Park	\$ -	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ 500
		\$ 26,005	\$ 44,592	\$ 37,192	\$ 40,786	\$ 18,282	\$ 34,096	\$ 45,320

Note: #313 Baseball Diamond Mix/moved to capital

11.12%

#750 Reimb by DNR Grant

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
55301 - Recreation								
110	Salaries & Wages - Director	\$ -	\$ 15,641	\$ 16,555	\$ 16,886	\$ 8,443	\$ 16,366	\$ 17,224
123	Wages - Part Time	\$ 22,717	\$ 5,657	\$ 9,308	\$ 6,500	\$ 2,078	\$ 4,963	\$ 6,500
150	Wis. Retirement	\$ 919	\$ 1,136	\$ 1,125	\$ 1,114	\$ 557	\$ 1,080	\$ 1,171
151	Social Security	\$ 1,739	\$ 1,806	\$ 1,979	\$ 1,789	\$ 805	\$ 1,632	\$ 1,815
153	Health & Life Insurance	\$ -	\$ 1,000	\$ 1,022	\$ 1,030	\$ 1,000	\$ 1,030	\$ 1,038
216	Professional Services - Other	\$ 9,272	\$ 6,843	\$ 10,223	\$ 10,750	\$ 2,933	\$ 5,732	\$ 9,000
241	Computer Maint/Upgrades/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, etc.	\$ 49	\$ 86	\$ 141	\$ 1,500	\$ 68	\$ 123	\$ 1,000
313	Supplies, Fees, & Expenditures	\$ 178	\$ 2,022	\$ 1,797	\$ 700	\$ 1,296	\$ 3,898	\$ 1,400
315	Recreation Supplies & Expense	\$ 3,365	\$ 3,974	\$ 3,106	\$ 2,500	\$ 1,504	\$ 3,034	\$ 2,500
321	Membership Dues	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
323	Permits - Fees - Licenses	\$ 3,395	\$ 2,880	\$ 2,493	\$ 2,800	\$ 1,394	\$ 2,510	\$ 2,900
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Operating Supplies & Mtn	\$ -	\$ -	\$ -	\$ 1,200	\$ 7	\$ 13	\$ 1,200
392	Programs - Clothing/Equipment	\$ 735	\$ 1,662	\$ 106	\$ 750	\$ -	\$ 750	\$ 750
394	Clothing Allowance (Team Uniforms)	\$ 1,344	\$ 2,037	\$ 2,818	\$ 2,000	\$ 1,492	\$ 1,492	\$ 3,500
		\$ 43,713	\$ 44,744	\$ 50,673	\$ 49,770	\$ 21,577	\$ 42,623	\$ 50,248

Note: #726 - Brillion Nature Center - Transferred to
Parks #55201

0.96%

#323 - Offset by Rev. Acct. #46734

City of Brillion
2017 Budget
General Fund Expenditures /Detail

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 6/30/2016	2016 Est. Yr End	2017 Proposed
	55441 - Swimming Pool							
110	Salaries & Wages - Director	\$ -	\$ 15,641	\$ 17,204	\$ 16,886	\$ 8,443	\$ 16,366	\$ 17,224
111	Salaries & Wages - (PT - Aquatic Coord.)	\$ 14,216	\$ 2,484	\$ 795	\$ -	\$ 728	\$ 1,310	\$ -
120	Wages - Custodian Regular	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 48,299	\$ 38,253	\$ 46,107	\$ 48,500	\$ 23,594	\$ 52,683	\$ 53,736
150	Wisconsin Retirement	\$ 1,921	\$ 2,151	\$ 1,442	\$ 1,114	\$ 630	\$ 1,167	\$ 1,171
151	Social Security	\$ 4,783	\$ 4,292	\$ 4,891	\$ 5,002	\$ 2,507	\$ 5,382	\$ 5,428
153	Health & Life Insurance	\$ 1,422	\$ 1,000	\$ 1,022	\$ 1,030	\$ 1,000	\$ 1,030	\$ 1,038
216	Professional Services - Other	\$ 868	\$ 500	\$ -	\$ 400	\$ -	\$ -	\$ 400
221	Electricity/Gas	\$ 29,804	\$ 28,359	\$ 31,857	\$ 30,870	\$ 12,690	\$ 29,822	\$ 31,313
312	Printing Notices, Etc.	\$ 132	\$ -	\$ 53	\$ 300	\$ -	\$ -	\$ 300
313	Supplies, Fees & Expense	\$ 566	\$ 30	\$ 501	\$ 650	\$ 4	\$ 133	\$ 650
320	Publications - Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 1,451	\$ 522	\$ 314	\$ 800	\$ 320	\$ 576	\$ 800
323	Permits - Fees - Licenses	\$ 310	\$ 645	\$ 340	\$ 600	\$ 300	\$ 540	\$ 600
330	Mileage	\$ -	\$ 1,141	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ 3,188	\$ 6,706	\$ 1,486	\$ 1,500	\$ 1,154	\$ 2,078	\$ 1,500
358	Misc. R & M Supplies	\$ 2,883	\$ 3,081	\$ 681	\$ 2,500	\$ -	\$ 87	\$ 2,500
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	Chemicals	\$ 8,688	\$ 7,493	\$ 7,950	\$ 7,957	\$ 3,737	\$ 7,222	\$ 7,957
394	Clothing Allowance	\$ 60	\$ 60	\$ 72	\$ 150	\$ -	\$ -	\$ 200
		\$ 118,591	\$ 112,358	\$ 114,715	\$ 118,260	\$ 55,107	\$ 118,396	\$ 124,818

Note:

5.55%

Total Recreation (#55190 - #55441)	\$ 354,307	\$ 450,256	\$ 353,793	\$ 368,061	\$ 175,730	\$ 349,156	\$ 377,734
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2.63%