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

Budget Highlights:

1. *Community Center:*
    a. Reduce operations budget.
    b. Development of Capital Improvement Plan
2. *Parks:*
    a. Maintain park trees and equipment
3. *Recreation:*
    a. Continue to fund raise and seek sponsors for special events.
4. *Aquatics:*

City of Brillion
2015 Budget
General Fund Expenditures /Detail

	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2014 6/30/2014	2014 Est. Year End	2015 Adopted
	55190 - Community Center							
110	Salaries & Wages - (Rec Dir.)	$ -	$ 64	$ -	$ -	$ -	$ -	$ -
112	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Wages - Custodian Regular	$ 27,006	$ 24,046	$ 20,101	$ 8,116	$ 153	$ 268	$ -
121	Wages - Clerical Full	$ -	$ 252	$ -	$ -	$ -	$ -	$ -
122	Wages - Bldg/Grounds DPW	$ 679	$ 318	$ 2,549	$ 3,442	$ 1,521	$ 2,773	$ 2,079
123	Wages - Part Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -
124	Wages - Bldg Supervisor	$ 51,200	$ 47,983	$ 47,639	$ 47,983	$ 22,626	$ 46,270	$ 48,000
125	Wages - Custodian Helper	$ 1,916	$ -	$ 8,886	$ 6,500	$ 5,079	$ 10,390	$ 13,260
150	Wisconsin Retirement	$ 9,649	$ 4,095	$ 3,685	$ 4,623	$ 1,927	$ 4,179	$ 4,307
151	Social Security	$ 6,460	$ 5,366	$ 4,701	$ 5,052	$ 2,215	$ 4,567	$ 4,845
153	Health & Life Insurance	$ 13,481	$ 11,984	$ 3,496	$ 2,970	$ 4,057	$ 2,265	$ 3,237
156	Income Continuation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Telephone	$ 1,538	$ 1,648	$ 1,583	$ 2,400	$ 1,299	$ 2,604	$ 2,424
221	Electricity/Gas	$ 35,602	$ 30,676	$ 33,609	$ 34,500	$ 22,217	$ 43,870	$ 46,064
224	Water & Sewer Utilities	$ 7,262	$ 8,010	$ 10,093	$ 8,800	$ 4,091	$ 7,158	$ 8,888
232	Mechancial Repair (Vehicle)	$ -	$ -	$ 324	$ 500	$ -	$ -	$ -
241	Computer Maint/Upgrades/Internet	$ 3,540	$ 1,526	$ 2,724	$ 3,000	$ 1,206	$ 4,221	$ 3,003
244	Contracted Services (HVAC & Copier)	$ 17,593	$ 16,361	$ 15,832	$ 15,750	$ 7,818	$ 15,750	$ 15,750
310	Office Supplies	$ 1,133	$ 921	$ 919	$ 900	$ -	$ -	$ 833
311	Postage	$ 144	$ 97	$ 96	$ 150	$ 74	$ 130	$ 150
312	Printing, Notices, Etc.	$ 615	$ -	$ 195	$ -	$ -	$ -	$ -
313	Supplies, Fees & Expense	$ 425	$ 562	$ 8	$ 200	$ 42	$ 146	$ 150
320	Publications & Subscriptions	$ 30	$ (179)	$ 32	$ -	$ -	$ -	$ -
321	Membership Dues	$ -	$ 209	$ 219	$ 250	$ 224	$ 392	$ 250
322	Education	$ 300	$ 225	$ 380	$ 400	$ 25	$ 44	$ 400
323	Permits - Fees - Licenses	$ 675	$ 299	$ 111	$ 300	$ 331	$ 331	$ 350
330	Mileage	$ 122	$ 153	$ 226	$ 100	$ -	$ -	$ 100
340	Gasoline	$ -	$ -	$ -	$ -	$ 13	$ 23	$ -
350	Bldg Maintenance Supplies	$ 3,398	$ 1,857	$ 4,724	$ 3,000	$ 1,854	$ 3,927	$ 3,000
351	Bldg Structure R & M	$ 1,167	$ 617	$ 3,179	$ 2,500	$ 1,383	$ 18,567	$ 2,500
353	Small Equip R & M	$ 406	$ 413	$ 692	$ 500	$ 657	$ 1,296	$ 750
361	Miscellaneous Equipment	$ 300	$ -	$ -	$ 1,000	$ -	$ -	$ 750
391	Miscellaneous Operating Supplies	$ 2,138	$ 1,907	$ -	$ -	$ 19	$ 58	$ -
394	Clothing Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
530	Over/Short-Community Ctr Deposit	$ 11	$ (6)	$ (5)	$ -	$ 9	$ 16	$ -
721	Historical Society Donation	$ -	$ -	.	$ -	$ -	$ -	$ -
		$ 186,790	**$ 159,404**	**$ 165,998**	**$ 152,936**	**$ 78,840**	**$ 169,245**	**$ 161,090**

Note: #391 - Credit Card Use Fee/Offset by Revenue **3.74%** **5.33%**
#394 - Offset by Rev. Acct. #46733

City of Brillion
2015 Budget
General Fund Expenditures /Detail

	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2014 6/30/2014	2014 Est. Year End	2015 Adopted
	55201 - Parks							
122	Wages - Bldg/Grounds DPW	$ 12,083	$ 12,601	$ 8,991	$ 12,503	$ 7,074	$ 17,224	$ 9,713
123	Wages - Part Time	$ 8,809	$ 4,334	$ 3,648	$ 5,000	$ 999	$ 2,528	$ 5,100
150	Wisconsin Retirement	$ 606	$ 314	$ 71	$ 875	$ 450	$ 1,206	$ 660
151	Social Security	$ 1,598	$ 1,293	$ 967	$ 1,339	$ 608	$ 1,511	$ 1,133
221	Electrical / Gas	$ 5,748	$ 5,433	$ 5,214	$ 4,500	$ 2,427	$ 5,233	$ 5,495
224	Water & Sewer Utilities	$ 2,991	$ 1,944	$ 1,817	$ 1,500	$ 278	$ 486	$ 1,500
231	Contracted Services	$ 430	$ 299	$ 846	$ 400	$ 435	$ 1,549	$ 400
232	Mechanical Repairs (Vehicle)	$ 34	$ 179	$ 50	$ 250	$ 316	$ 553	$ 500
313	Supplies, Fees, & Expenditures	$ 1,089	$ 1,411	$ 1,056	$ 750	$ 3,880	$ 4,130	$ 750
340	Gas - Diesel - Oil - Antifreeze	$ 819	$ 509	$ 404	$ 600	$ 103	$ 400	$ 600
350	Bldg Maintenance Supplies	$ 768	$ 540	$ 316	$ 750	$ 246	$ 545	$ 750
351	Bldg Structure R & M	$ 338	$ 1,921	$ 600	$ 900	$ 111	$ 309	$ 900
353	Small Equipment & Repair	$ 89	$ 464	$ 1,575	$ 250	$ 62	$ 109	$ 250
365	Equipment Rental	$ -	$ 900	$ 450	$ 450	$ 114	$ 200	$ 575
726	Brillion Nature Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -
750	ATV Park	$ 22,431	$ 664	$ -	$ -	$ 1,000	$ 1,000	$ 500
		$ 57,833	**$ 32,806**	**$ 26,005**	**$ 30,067**	**$ 18,103**	**$ 36,983**	**$ 28,827**

Note: #313 Baseball Diamond Mix/moved to capital **-3.72%** **-4.13%**
#750 Reimb by DNR Grant

	55301 - Recreation							
110	Salaries & Wages - Director	$ -	$ -	$ -	$ 16,230	$ 7,493	$ 15,298	$ 16,555
123	Wages - Part Time	$ 18,646	$ 21,572	$ 22,717	$ 6,500	$ 3,468	$ 8,394	$ 6,500
150	Wis. Retirement	$ 1,187	$ 865	$ 919	$ 1,136	$ 566	$ 1,071	$ 1,126
151	Social Security	$ 1,259	$ 1,650	$ 1,739	$ 1,739	$ 839	$ 1,812	$ 1,764
153	Health & Life Insurance	$ -	$ -	$ -	$ 1,000	$ -	$ 1,000	$ 1,038
216	Professional Services - Other	$ 12,615	$ 10,252	$ 9,272	$ 8,000	$ 3,047	$ 5,726	$ 6,500
241	Computer Maint/Upgrades/Internet	$ -	$ -	$ -	$ -	$ -	$ -	$ -
312	Printing Notices, etc.	$ 1,824	$ 33	$ 49	$ 2,000	$ 53	$ 93	$ 1,500
313	Supplies, Fees, & Expenditures	$ 1,633	$ 37	$ 178	$ 200	$ 1,333	$ 1,900	$ 700
315	Recreation Supplies & Expense	$ 3,281	$ 1,708	$ 3,365	$ 2,500	$ 2,959	$ 3,616	$ 2,500
321	Membership Dues	$ 243	$ 209	$ -	$ 250	$ -	$ -	$ 253
323	Permits - Fees - Licenses	$ 1,404	$ 2,635	$ 3,395	$ 3,150	$ 1,555	$ 2,721	$ 3,000
330	Mileage	$ -	$ -	$ -	$ -	$ -	$ -	$ -
353	Small Equip. R & M	$ -	$ -	$ -	$ -	$ -	$ -	$ -
391	Operating Supplies & Mtnc	$ -	$ 1,640	$ -	$ 1,500	$ -	$ -	$ 1,200
392	Programs - Clothing/Equipment	$ -	$ 1,194	$ 735	$ 750	$ 948	$ 948	$ 758
394	Clothing Allowance (Team Uniforms)	$ 2,787	$ 3,153	$ 1,344	$ 2,000	$ 612	$ 2,037	$ 2,000
		$ 44,879	**$ 44,948**	**$ 43,713**	**$ 46,955**	**$ 22,873**	**$ 44,616**	**$ 45,393**

Note: #726 - Brillion Nature Center - Transferred to Parks #55201 **3.73%** **-3.33%**
#323 - Offset by Rev. Acct. #46734

City of Brillion
2015 Budget
General Fund Expenditures /Detail

	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2014 6/30/2014	2014 Est. Year End	2015 Adopted
	55441 - Swimming Pool							
110	Salaries & Wages - Director	$ -	$ -	$ -	$ 16,230	$ 7,493	$ 15,298	$ 16,555
111	Salaries & Wages - (PT - Aquatic Coord.)	$ 25,468	$ 14,693	$ 14,216	$ 5,000	$ 589	$ 1,031	$ -
120	Wages - Custodian Regular	$ 12,214	$ 10,231	$ 0	$ 6,500	$ -	$ -	$ -
123	Wages - Part Time	$ 51,504	$ 48,604	$ 48,299	$ 45,000	$ 19,472	$ 41,569	$ 49,400
150	Wisconsin Retirement	$ 2,979	$ 1,904	$ 1,921	$ 1,941	$ 1,305	$ 1,143	$ 1,126
151	Social Security	$ 5,971	$ 5,603	$ 4,783	$ 5,564	$ 2,092	$ 4,429	$ 5,046
153	Health & Life Insurance	$ 2,000	$ -	$ 1,422	$ 1,000	$ -	$ 1,000	$ 1,038
216	Professional Services - Other	$ 229	$ 298	$ 868	$ 500	$ -	$ -	$ 400
221	Electricity/Gas	$ 26,857	$ 26,026	$ 29,804	$ 28,000	$ 17,993	$ 31,488	$ 33,020
312	Printing Notices, Etc.	$ 41	$ 469	$ 132	$ 500	$ -	$ -	$ 300
313	Supplies, Fees & Expense	$ 859	$ 40	$ 566	$ 750	$ -	$ -	$ 650
320	Publications - Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
322	Education	$ 1,723	$ 2,509	$ 1,451	$ 1,000	$ 600	$ -	$ 800
323	Permits - Fees - Licenses	$ 820	$ 600	$ 310	$ 450	$ -	$ 636	$ 600
330	Mileage	$ -	$ -	$ -	$ -	$ -	$ 1,120	$ -
351	Bldg Structure R & M	$ 2,342	$ 4,542	$ 3,188	$ 1,500	$ 3,968	$ 6,507	$ 1,515
358	Misc. R & M Supplies	$ 141	$ -	$ 2,883	$ 2,500	$ 395	$ 1,595	$ 2,525
361	Miscellaneous Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
374	Chemicals	$ 6,395	$ 7,356	$ 8,688	$ 7,800	$ 3,610	$ 7,586	$ 7,878
394	Clothing Allowance	$ 200	$ 48	$ 60	$ 200	$ -	$ -	$ 160
		$ 139,743	**$ 122,923**	**$ 118,591**	**$ 124,435**	**$ 57,517**	**$ 113,402**	**$ 121,012**
Note:					**0.89%**			**-2.75%**
	Total Recreation (#55190 - #55441)	**$ 429,245**	**$ 360,081**	**$ 354,307**	**$ 354,394**	**$ 177,333**	**$ 364,246**	**$ 356,323**
					2.05%			**0.54%**