

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
2019 Budget
General Fund Expenditures /Detail**

		2015	2016	2017	2018	2018	2018	2019
Account Description		Actual	Actual	Actual	Adopted	6/30/2018	Est. Yr End	Adopted
55190 - Community Center								
110	Salaries & Wages - (Rec Dir.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Wages - Custodian Regular	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
121	Wages - Clerical Full	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 1,891	\$ 6,027	\$ 999	\$ 2,765	\$ 742	\$ 1,518	\$ 4,623
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Wages - Bldg Supervisor	\$ 50,404	\$ 51,704	\$ 55,291	\$ 54,289	\$ 28,052	\$ 58,847	\$ 55,103
125	Wages - Custodian Helper	\$ 10,442	\$ 9,325	\$ 9,379	\$ 11,000	\$ 2,436	\$ 5,814	\$ 6,258
150	Wisconsin Retirement	\$ 3,668	\$ 3,835	\$ 3,118	\$ 4,560	\$ 1,333	\$ 4,434	\$ 4,322
151	Social Security	\$ 4,805	\$ 5,128	\$ 5,023	\$ 5,206	\$ 2,386	\$ 5,063	\$ 5,048
153	Health & Life Insurance	\$ 622	\$ 2,672	\$ 1,162	\$ 215	\$ 284	\$ 7,668	\$ 17,901
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 2,383	\$ 2,739	\$ 2,788	\$ 3,100	\$ 1,412	\$ 2,814	\$ 3,100
221	Electricity/Gas	\$ 35,924	\$ 33,295	\$ 37,777	\$ 40,656	\$ 20,914	\$ 38,049	\$ 39,951
224	Water & Sewer Utilities	\$ 12,445	\$ 12,561	\$ 15,465	\$ 14,888	\$ 790	\$ 3,721	\$ 10,000
232	Mechancial Repair (Vehicle)	\$ 175	\$ 5,899	\$ -	\$ -	\$ -	\$ -	\$ -
241	Computer Maint/Upgrades/Internet	\$ 3,618	\$ 2,255	\$ 6,578	\$ 3,750	\$ 2,614	\$ 4,131	\$ 5,000
244	Contracted Services (HVAC & Copier)	\$ 15,827	\$ 16,453	\$ 16,594	\$ 16,500	\$ 8,625	\$ 17,150	\$ 17,500
310	Office Supplies	\$ 753	\$ 301	\$ 624	\$ 825	\$ 127	\$ 167	\$ 825
311	Postage	\$ 245	\$ 95	\$ 119	\$ 250	\$ 47	\$ 78	\$ 175
312	Printing, Notices, Etc.	\$ -	\$ 414	\$ 197	\$ 200	\$ 632	\$ 632	\$ 500
313	Supplies, Fees & Expense	\$ 808	\$ 3,015	\$ 381	\$ 550	\$ 141	\$ 325	\$ 550
320	Publications & Subscriptions	\$ 35	\$ 35	\$ 35	\$ -	\$ -	\$ -	\$ 35
321	Membership Dues	\$ 238	\$ 238	\$ 399	\$ 300	\$ 75	\$ 120	\$ 300
322	Education	\$ 394	\$ 396	\$ 477	\$ 400	\$ -	\$ 198	\$ 400
323	Permits - Fees - Licenses	\$ 161	\$ 524	\$ 378	\$ 500	\$ 434	\$ 434	\$ 600
330	Mileage	\$ 159	\$ 175	\$ 161	\$ -	\$ -	\$ -	\$ -
340	Gasoline	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	Bldg Maintenance Supplies	\$ 2,934	\$ 3,289	\$ 5,343	\$ 3,250	\$ 2,404	\$ 4,856	\$ 4,000
351	Bldg Structure R & M	\$ 1,958	\$ 5,716	\$ 1,333	\$ 2,500	\$ 296	\$ 736	\$ 1,500
353	Small Equip R & M	\$ 899	\$ 3,459	\$ 1,720	\$ 2,500	\$ 348	\$ 568	\$ 1,500
361	Miscellaneous Equipment	\$ 201	\$ 51	\$ 312	\$ 800	\$ 95	\$ 323	\$ 800
391	Miscellaneous Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	Over/Short-Community Ctr Deposit	\$ 3	\$ 2	\$ (4)	\$ -	\$ 10	\$ 10	\$ -
721	Historical Society Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 151,213	\$ 169,603	\$ 165,649	\$ 169,004	\$ 74,197	\$ 157,656	\$ 179,991

6.50%

Note:

**City of Brillion
2019 Budget
General Fund Expenditures /Detail**

Account Description		2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
55201 - Parks								
122	Wages - Bldg/Grounds DPW	\$ 18,096	\$ 15,164	\$ 17,358	\$ 15,182	\$ 5,785	\$ 12,684	\$ 9,476
123	Wages - Part Time	\$ 4,913	\$ 7,481	\$ 8,512	\$ 6,475	\$ 1,254	\$ 3,913	\$ 6,572
150	Wisconsin Retirement	\$ 1,051	\$ 666	\$ 620	\$ 1,017	\$ 339	\$ 850	\$ 622
151	Social Security	\$ 1,723	\$ 1,729	\$ 1,978	\$ 1,657	\$ 511	\$ 1,270	\$ 1,228
221	Electrical / Gas	\$ 5,779	\$ 5,179	\$ 4,523	\$ 4,781	\$ 1,827	\$ 4,148	\$ 4,445
224	Water & Sewer Utilities	\$ 2,107	\$ 2,573	\$ 2,182	\$ 1,575	\$ 438	\$ 2,111	\$ 2,200
231	Contracted Services	\$ 468	\$ 335	\$ 85	\$ 500	\$ -	\$ -	\$ 500
232	Mechanical Repairs (Vehicle)	\$ 134	\$ 432	\$ -	\$ 500	\$ -	\$ -	\$ 500
313	Supplies, Fees, & Expenditures	\$ 1,229	\$ 1,209	\$ 2,499	\$ 1,500	\$ 636	\$ 1,570	\$ 1,500
340	Gas - Diesel - Oil - Antifreeze	\$ 344	\$ 1,053	\$ 234	\$ 1,000	\$ -	\$ 250	\$ 500
350	Bldg Maintenance Supplies	\$ 89	\$ 1,103	\$ 1,047	\$ 750	\$ 711	\$ 1,239	\$ 1,000
351	Bldg Structure R & M	\$ 890	\$ 1,155	\$ 788	\$ 1,000	\$ -	\$ 8	\$ 1,000
353	Small Equipment & Repair	\$ 175	\$ 1,234	\$ 271	\$ 900	\$ 145	\$ 145	\$ 350
365	Equipment Rental	\$ 194	\$ 162	\$ 171	\$ 350	\$ 204	\$ 204	\$ 350
726	Brillion Nature Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
750	ATV Park	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
		\$ 37,192	\$ 39,475	\$ 40,268	\$ 37,687	\$ 11,850	\$ 28,891	\$ 30,743

-18.43%

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

**City of Brillion
2019 Budget
General Fund Expenditures /Detail**

		2015	2016	2017	2018	2018	2018	2019
	Account Description	Actual	Actual	Actual	Adopted	6/30/2018	Est. Yr End	Adopted
55301 - Recreation								
110	Salaries & Wages - Director	\$ 16,555	\$ 16,886	\$ 17,224	\$ 18,168	\$ 9,048	\$ 18,277	\$ 18,532
123	Wages - Part Time	\$ 9,308	\$ 5,436	\$ 1,868	\$ 13,500	\$ 3,099	\$ 7,825	\$ 10,500
150	Wis. Retirement	\$ 1,125	\$ 1,109	\$ 1,132	\$ 1,217	\$ 606	\$ 1,225	\$ 1,214
151	Social Security	\$ 1,979	\$ 1,063	\$ 1,460	\$ 2,423	\$ 904	\$ 1,997	\$ 2,221
153	Health & Life Insurance	\$ 1,022	\$ 1,000	\$ 60	\$ 1,180	\$ 15	\$ 1,206	\$ 10,562
216	Professional Services - Other	\$ 10,223	\$ 9,836	\$ 12,815	\$ 11,840	\$ 3,654	\$ 11,735	\$ 11,840
241	Computer Maint/Upgrades/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, etc.	\$ 141	\$ 68	\$ 111	\$ 750	\$ -	\$ -	\$ 750
313	Supplies, Fees, & Expenditures	\$ 1,797	\$ 2,282	\$ 2,532	\$ 1,500	\$ 1,446	\$ 2,466	\$ 2,000
315	Recreation Supplies & Expense	\$ 3,106	\$ 3,194	\$ 1,943	\$ 2,500	\$ 4,143	\$ 4,703	\$ 4,000
321	Membership Dues	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
323	Permits - Fees - Licenses	\$ 2,493	\$ 2,759	\$ 3,049	\$ 2,500	\$ 1,477	\$ 2,526	\$ 3,250
330	Mileage	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	Operating Supplies & Mtnc	\$ -	\$ 51	\$ -	\$ 1,200	\$ -	\$ -	\$ -
392	Programs - Clothing/Equipment	\$ 106	\$ -	\$ -	\$ 750	\$ -	\$ 2,060	\$ 750
394	Clothing Allowance (Team Uniforms)	\$ 2,818	\$ 2,144	\$ 1,870	\$ 3,500	\$ 2,008	\$ 2,008	\$ 3,500
		\$ 50,673	\$ 45,828	\$ 44,064	\$ 61,528	\$ 26,400	\$ 56,027	\$ 69,619

Note: #323 - Offset by Rev. Acct. #46734, #392 -offset by Rev. Acct #46733

13.15%

#391 - Credit Card Use Fee/Offset by Revenue

		2015	2016	2017	2018	2018	2018	2019
	Account Description	Actual	Actual	Actual	Adopted	6/30/2018	Est. Yr End	Adopted
55441 - Swimming Pool								
110	Salaries & Wages - Director	\$ 17,204	\$ 17,530	\$ 17,224	\$ 18,168	\$ 9,047	\$ 18,276	\$ 18,532
111	Salaries & Wages - (PT - Aquatic Coord.)	\$ 795	\$ 755	\$ -	\$ -	\$ 487	\$ 487	\$ -
120	Wages - Custodian Regular	\$ -	\$ -	\$ 1,517	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 46,107	\$ 56,181	\$ 57,173	\$ 56,428	\$ 27,290	\$ 66,643	\$ 57,274
150	Wisconsin Retirement	\$ 1,442	\$ 1,446	\$ 1,583	\$ 1,217	\$ 683	\$ 1,257	\$ 1,214
151	Social Security	\$ 4,891	\$ 5,647	\$ 5,808	\$ 5,707	\$ 2,792	\$ 6,534	\$ 5,799
153	Health & Life Insurance	\$ 1,022	\$ 1,000	\$ 1,842	\$ 1,180	\$ 8,926	\$ 20,515	\$ 10,562
216	Professional Services - Other	\$ -	\$ -	\$ 690	\$ 400	\$ -	\$ 690	\$ 400
221	Electricity/Gas	\$ 31,857	\$ 29,525	\$ 33,500	\$ 36,053	\$ 14,411	\$ 28,283	\$ 29,697
312	Printing Notices, Etc.	\$ 53	\$ -	\$ 185	\$ 200	\$ -	\$ -	\$ 200
313	Supplies, Fees & Expense	\$ 501	\$ 83	\$ 809	\$ 800	\$ 224	\$ 295	\$ 800
320	Publications - Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	Education	\$ 314	\$ 881	\$ 567	\$ 600	\$ 712	\$ 1,137	\$ 1,000
323	Permits - Fees - Licenses	\$ 340	\$ 300	\$ 345	\$ 600	\$ 678	\$ 922	\$ 1,000
330	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	Bldg Structure R & M	\$ 1,486	\$ 6,330	\$ 2,132	\$ 2,500	\$ 1,217	\$ 2,927	\$ 2,550
358	Misc. R & M Supplies	\$ 681	\$ 118	\$ -	\$ 1,500	\$ 300	\$ 1,575	\$ 1,000
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	Chemicals	\$ 7,950	\$ 7,077	\$ 9,308	\$ 8,275	\$ 4,361	\$ 9,131	\$ 9,250
394	Clothing Allowance	\$ 72	\$ 120	\$ 162	\$ 200	\$ -	\$ 36	\$ 200
		\$ 114,715	\$ 126,993	\$ 132,845	\$ 133,828	\$ 71,128	\$ 158,708	\$ 139,478

Note:

4.22%

Total Recreation (#55190 - #55441)	\$ 353,793	\$ 381,899	\$ 382,826	\$ 402,046	\$ 183,575	\$ 401,282	\$ 419,830
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4.42%