

## Department of Public Works

53230 - 53740

**Department:** Department of Public Works

**Program Manager:** Public Works Director  
Working Leadman/Operator

### **General Program Description:**

These programs include repair and the maintenance activities for approximately 19 miles of City roadway and equipment. Including curbside brush pickup once (1) a month and street sweeping, (April - October). The working leadman/operator in conjunction with the City Administrator provides the front-line management of the Public Works activities and budget preparation.

### **Functions & Responsibilities:**

The Department of Public Works Budget consists of the following categories:

- 53230 DPW Garage
  - Storage of DPW Equipment.
- 53240 Street Machinery
  - Maintenance of DPW Equipment.
- 53301 Street Maintenance
  - Maintenance of City streets, includes street patching and crack filling.
- 53302 Street Cleaning
  - Street sweeping of City streets. Contracts service out to surrounding municipalities.
- 53303 Snow & Ice Control
  - Maintain all City street, City sidewalks and parking lots during the winter weather, salting, plowing and removal of snow and ice.
- 53305 Street Signs & Markings
  - Repair, replacement and maintenance of existing signs and posts. Install and maintain new signage when approved by Council.
  - Repaint and maintenance of all existing street markings.
- 53420 Street Lights
  - Electricity provided by Wisconsin Public Service.
- 53431 Sidewalks
  - Sidewalk replacement. Conduct semi-annual sidewalk inspections.
- 53432 Curb & Gutter
  - Small curb and gutter replacement.
- 53440 Storm Sewer
  - Maintain the City storm sewer system including repair and maintenance of catch basins, storm sewer manholes and pipes.
  - Clean storm sewers and catch basins.
- 53444 Bridges & Culverts
  - Bridge inspections.
- 53450 Parking Lots
  - Maintenance of City owned parking lots.

- 53721 Garbage-Collection
  - Contracted service provided by Veolia Environmental Services
- 53723 Compost / Chipping
  - Curbside Chipping.
  - Maintenance of compost site.
- 53724 Recycling
  - Contracted service provided by Veolia Environmental Services.
- 53725 Trees
  - Tree and shrub removal.
- 53740 Weed Control
  - Lawn maintenance.

**Staffing:**

1.0	FT Public Works Director
1.0	FT Working Leadman/Operator
1.0	FT Truckdriver/Laborer II
1.0	FT Truckdriver/Laborer I
.84	Summer Helpers (Seasonal Help)
.36	Snow Removal (Seasonal Help)
4.2	FTE

**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
<b>53230 - DPW Garage</b>								
110	Salaries & Wages - DPW Director	\$ -	\$ -	\$ 6,232	\$ 7,650	\$ 3,819	\$ 7,650	\$ 7,803
111	Salaries & Wages Other	\$ 6,278	\$ 5,001	\$ 4,183	\$ 7,206	\$ 10,776	\$ 16,032	\$ 3,814
123	Wages - Part Time - DPW	\$ 292	\$ 815	\$ 784	\$ 370	\$ -	\$ -	\$ 440
150	Wisconsin Retirement	\$ 425	\$ 331	\$ 706	\$ 995	\$ 985	\$ 1,587	\$ 761
151	Social Security	\$ 498	\$ 444	\$ 784	\$ 1,165	\$ 1,020	\$ 1,812	\$ 922
153	Health & Life Insurance	\$ 47,117	\$ 37,174	\$ 56,272	\$ 68,349	\$ 33,029	\$ 68,349	\$ 65,733
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,239	\$ 1,727	\$ 2,177	\$ 2,200	\$ 1,122	\$ 2,239	\$ 2,266
221	Electricity / Gas	\$ 4,667	\$ 4,343	\$ 5,006	\$ 4,700	\$ 3,297	\$ 5,238	\$ 6,990
224	Water & Sewer Utilities	\$ 1,058	\$ 2,113	\$ 2,097	\$ 1,900	\$ 465	\$ 2,018	\$ 2,150
241	Computer Maint/Upgrades/Internet	\$ 503	\$ 337	\$ 350	\$ 450	\$ 91	\$ 184	\$ 500
244	HVAC Contracted Services	\$ 1,011	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ 550
245	Radio / Pages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fees & Expenses	\$ 294	\$ 396	\$ 275	\$ 360	\$ 50	\$ 284	\$ 375
321	Memberships	\$ 415	\$ -	\$ 444	\$ 450	\$ 435	\$ 574	\$ 475
322	Education	\$ 180	\$ 55	\$ 126	\$ 300	\$ 25	\$ 25	\$ 300
350	Bldg Maintenance Supplies	\$ 1,503	\$ 1,520	\$ 1,716	\$ 1,475	\$ 1,373	\$ 1,530	\$ 800
351	Bldg Structure R & M	\$ 458	\$ 371	\$ 849	\$ 400	\$ 15	\$ 20	\$ 875
352	Machinery & Equip R & M	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 16	\$ -
358	Misc. R & M Supplies	\$ 471	\$ 224	\$ 316	\$ 325	\$ 233	\$ 504	\$ 335
360	Tools & Other Misc. Equip	\$ 140	\$ 122	\$ 56	\$ 1,450	\$ 145	\$ 1,242	\$ 1,000
367	Rent Building Storage Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
394	Clothing Allowance	\$ -	\$ 12	\$ 125	\$ 900	\$ 305	\$ 403	\$ 600
		\$ 66,549	\$ 54,985	\$ 82,513	\$ 101,195	\$ 57,185	\$ 109,706	\$ 96,689

**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
<b>53240 - Street Machinery</b>								
111	Salaries & Wages Other	\$ 29,137	\$ 16,020	\$ 13,581	\$ 22,479	\$ 15,952	\$ 23,485	\$ 23,460
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 1,974	\$ 1,046	\$ 914	\$ 1,506	\$ 1,069	\$ 1,573	\$ 1,525
151	Social Security	\$ 2,206	\$ 1,206	\$ 1,023	\$ 1,720	\$ 1,166	\$ 1,797	\$ 1,795
230	Contracted Service- R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
324	Certifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ 16	\$ 10	\$ -	\$ 71	\$ 94	\$ 75
352	Machinery & Equip R & M	\$ -	\$ -	\$ 428	\$ -	\$ -	\$ -	\$ -
360	Tools & Other Misc. Equip	\$ 67	\$ 146	\$ 10	\$ 600	\$ -	\$ -	\$ 200
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 33,384</b>	<b>\$ 18,434</b>	<b>\$ 15,966</b>	<b>\$ 26,305</b>	<b>\$ 18,258</b>	<b>\$ 26,949</b>	<b>\$ 27,055</b>

2.85%

Note: #340 - Gas-Diesel-Oil-Antifreeze - allocated to 53301-340

#352 moved to Cap. Imp #820

53301 - Street Maintenance								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ 6,232	\$ 7,650	\$ 3,819	\$ 7,650	\$ 7,803
111	Salaries & Wages Other	\$ 34,938	\$ 43,201	\$ 27,120	\$ 41,377	\$ 15,655	\$ 42,385	\$ 45,071
112	Salaries & Wages Overtime	\$ 568	\$ 645	\$ -	\$ 316	\$ -	\$ -	\$ 342
123	Wages - Part Time - DPW	\$ 487	\$ 440	\$ 1,593	\$ 370	\$ 35	\$ 1,593	\$ 440
150	Wisconsin Retirement	\$ 2,414	\$ 2,891	\$ 2,267	\$ 3,306	\$ 1,305	\$ 3,352	\$ 3,486
151	Social Security	\$ 2,732	\$ 3,337	\$ 2,643	\$ 3,803	\$ 1,442	\$ 3,950	\$ 4,105
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ 1,491	\$ -	\$ 905	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 2,778	\$ 1,702	\$ 3,822	\$ 3,100	\$ 718	\$ 3,128	\$ 3,200
358	Misc. R & M Expense	\$ -	\$ 25	\$ 137	\$ 200	\$ -	\$ -	\$ 200
365	Equipment Rental	\$ -	\$ -	\$ 203	\$ 250	\$ -	\$ -	\$ 275
370	Gravel & Sand	\$ -	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -
373	Asphalt & Road Oil (Cold Mix)	\$ 1,019	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
377	Dust Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	Crack Filler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449	\$ 1,650
400	Development Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 46,427</b>	<b>\$ 52,761</b>	<b>\$ 44,922</b>	<b>\$ 60,372</b>	<b>\$ 22,974</b>	<b>\$ 62,507</b>	<b>\$ 66,571</b>

10.27%

Note: #400 - Offset by -Development Fees

**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
<b>53302 - Street Cleaning</b>								
111	Salaries & Wages Other	\$ 6,344	\$ 4,520	\$ 8,218	\$ 6,798	\$ 1,237	\$ 3,493	\$ 6,703
112	Salaries & Wages Overtime	\$ 99	\$ -	\$ -	\$ 158	\$ -	\$ -	\$ 171
123	Wages & Part Time	\$ -	\$ 10	\$ 54	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 438	\$ 298	\$ 559	\$ 466	\$ 83	\$ 234	\$ 450
151	Social Security	\$ 490	\$ 340	\$ 620	\$ 532	\$ 92	\$ 267	\$ 526
340	Gas - Diesel - Oil - Antifreeze	\$ 1,271	\$ 1,207	\$ 1,665	\$ 1,100	\$ 275	\$ 902	\$ 1,150
352	Machinery & Equip R & M	\$ 872	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 9,514</b>	<b>\$ 6,690</b>	<b>\$ 11,116</b>	<b>\$ 9,054</b>	<b>\$ 1,687</b>	<b>\$ 4,896</b>	<b>\$ 9,000</b>

-0.60%

<b>53303 - Snow &amp; Ice Control</b>								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ 6,232	\$ 7,650	\$ 3,819	\$ 7,650	\$ 7,803
111	Salaries & Wages Other	\$ 6,673	\$ 17,808	\$ 12,093	\$ 13,347	\$ 13,186	\$ 17,511	\$ 15,486
112	Salaries & Wages Overtime	\$ (174)	\$ 947	\$ (433)	\$ 2,367	\$ -	\$ -	\$ 2,385
123	Wages - Part Time	\$ 563	\$ 3,051	\$ 2,201	\$ 5,640	\$ 1,336	\$ 2,699	\$ 5,006
150	Wisconsin Retirement	\$ 440	\$ 1,238	\$ 1,218	\$ 1,565	\$ 1,139	\$ 1,686	\$ 1,682
151	Social Security	\$ 535	\$ 1,652	\$ 1,507	\$ 2,219	\$ 1,354	\$ 2,131	\$ 2,347
231	Contracted Services - Other	\$ 1,745	\$ 3,120	\$ 525	\$ 2,600	\$ 2,500	\$ 3,300	\$ 2,500
340	Gas - Diesel - Oil - Antifreeze	\$ 2,950	\$ 3,707	\$ 3,399	\$ 7,200	\$ 5,192	\$ 6,853	\$ 6,685
358	Misc. R & M Supplies	\$ 3,073	\$ 2,893	\$ 270	\$ 500	\$ 2,715	\$ 2,715	\$ 2,300
365	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Salt / Sand / Gravel	\$ 475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 16,280</b>	<b>\$ 34,416</b>	<b>\$ 27,012</b>	<b>\$ 43,088</b>	<b>\$ 31,241</b>	<b>\$ 44,545</b>	<b>\$ 46,194</b>

7.21%

Note: #231 - City Center Parking Lot Snow Removal

**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
<b>53305 - Street Signs &amp; Markings</b>								
111	Salaries & Wages Other	\$ 2,189	\$ 2,407	\$ 953	\$ 4,260	\$ 45	\$ 321	\$ 2,774
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 361	\$ 126	\$ 136	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 149	\$ 158	\$ 65	\$ 285	\$ 3	\$ 22	\$ 180
151	Social Security	\$ 194	\$ 194	\$ 83	\$ 326	\$ 3	\$ 25	\$ 212
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354	Paint Supplies	\$ 1,044	\$ 1,065	\$ 848	\$ 1,250	\$ -	\$ 1,662	\$ 1,285
355	Street Signs	\$ 742	\$ -	\$ 442	\$ 300	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 6	\$ 70	\$ 35	\$ 300	\$ 9	\$ 15	\$ 300
		<b>\$ 4,685</b>	<b>\$ 4,020</b>	<b>\$ 2,562</b>	<b>\$ 6,721</b>	<b>\$ 60</b>	<b>\$ 2,044</b>	<b>\$ 4,752</b>

-29.31%

Note: #231 - Street Striping

53420 Street Lights								
221	Electricity	\$ 74,969	\$ 68,479	\$ 73,673	\$ 60,439	\$ 25,026	\$ 55,822	\$ 58,613
230	Contracted Services - R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378	\$ -
		<b>\$ 74,969</b>	<b>\$ 68,479</b>	<b>\$ 73,673</b>	<b>\$ 60,439</b>	<b>\$ 25,026</b>	<b>\$ 58,200</b>	<b>\$ 58,613</b>

-3.02%

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
<b>53431 - Sidewalks</b>								
111	Salaries & Wages - Other	\$ 65	\$ 295	\$ 57	\$ 317	\$ -	\$ -	\$ 231
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 3,094	\$ 2,771	\$ 1,813	\$ 2,032	\$ 541	\$ 2,295	\$ 2,960
150	Wisconsin Retirement	\$ 156	\$ 82	\$ 51	\$ 21	\$ 33	\$ 66	\$ 15
151	Social Security	\$ 240	\$ 234	\$ 143	\$ 180	\$ 39	\$ 176	\$ 244
231	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 17	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 150
		<b>\$ 3,572</b>	<b>\$ 3,382</b>	<b>\$ 2,084</b>	<b>\$ 2,700</b>	<b>\$ 613</b>	<b>\$ 2,537</b>	<b>\$ 8,100</b>

200.02%

Note:

#231 - Sidewalk Grade Marking, Mud Jacking  
(Grade Setting fee - #42355 Revenue) #123 - Part-time wages for watering streetscape plants.

53432 - Curb & Gutter								
111	Salaries & Wages - Other	\$ 1,641	\$ 611	\$ -	\$ 680	\$ 30	\$ 30	\$ -
112	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 238	\$ 670	\$ 1,123	\$ 93	\$ 43	\$ 75	\$ -
150	Wisconsin Retirement	\$ 111	\$ 40	\$ -	\$ 46	\$ 2	\$ 2	\$ -
151	Social Security	\$ 130	\$ 110	\$ 86	\$ 59	\$ 6	\$ 8	\$ -
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 2,120</b>	<b>\$ 1,431</b>	<b>\$ 1,209</b>	<b>\$ 878</b>	<b>\$ 81</b>	<b>\$ 115</b>	<b>\$ -</b>

-100.00%

**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
<b>53440 - Storm Sewers</b>								
110	Salaries & Wages-DPW Director	\$ -	\$ -	\$ 6,232	\$ 7,589	\$ 3,819	\$ 7,589	\$ 7,741
111	Salaries & Wages - Other	\$ 1,462	\$ 735	\$ 548	\$ 997	\$ 1,464	\$ 3,366	\$ 1,895
112	Salaries & Wages Overtime	\$ -	\$ -	\$ 164	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 161	\$ 377	\$ 499	\$ 93	\$ -	\$ 21	\$ 110
150	Wisconsin Retirement	\$ 99	\$ 49	\$ 472	\$ 575	\$ 354	\$ 734	\$ 631
151	Social Security	\$ 123	\$ 84	\$ 568	\$ 664	\$ 392	\$ 840	\$ 746
215	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	Contracted Services - R & M	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -
231	Contracted Services - (Jetting)	\$ 2,600	\$ -	\$ 2,150	\$ 2,830	\$ -	\$ 2,634	\$ -
358	Misc. R & M Supplies	\$ -	\$ 2,473	\$ 2,142	\$ -	\$ -	\$ -	\$ -
374	Pond Chemicals	\$ 316	\$ 1,805	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 4,761	\$ 5,698	\$ 12,775	\$ 12,748	\$ 6,029	\$ 15,184	\$ 11,123

-12.75%

53444 - Bridges & Culverts								
111	Salaries & Wages - Other	\$ 18	\$ 235	\$ -	\$ 770	\$ 179	\$ 322	\$ 1,849
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 110
123	Wages - Part Time	\$ -	\$ 360	\$ 377	\$ -	\$ -	\$ 22	\$ 121
150	Wisconsin Retirement	\$ 1	\$ 16	\$ -	\$ 52	\$ 12	\$ 29	\$ 150
151	Social Security	\$ 1	\$ 46	\$ 29	\$ 59	\$ 13	\$ -	\$ -
230	Contracted Services - R & M	\$ -	\$ 1,075	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ 224	\$ 12	\$ 175	\$ -	\$ 12	\$ 200
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 21	\$ 1,956	\$ 418	\$ 1,056	\$ 204	\$ 438	\$ 2,430

130.13%



**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
<b>53450 - Parking Lots</b>								
111	Salaries & Wages - Other	\$ -	\$ -	\$ -	\$ 453	\$ -	\$ 269	\$ 1,156
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ -	\$ -	\$ 33	\$ -	\$ 18	\$ 76
151	Social Security	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ 20	\$ 89
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
343	Snow & Ice Removal (eliminated 2000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	Sand, Salt & Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ 524	\$ -	\$ 307	\$ 1,321

Note #231 -Expense shown #53303-231 - (Snow & Ice Control)

53721 - Garbage (Collection)								
231	Contracted Services - Other	\$ 111,684	\$ 121,016	\$ 132,792	\$ 113,771	\$ 58,864	\$ 113,771	\$ 116,024
385	Misc. R & M Supplies							
		\$ 111,684	\$ 121,016	\$ 132,792	\$ 113,771	\$ 58,864	\$ 113,771	\$ 116,024

1.98%

#231 Offset by Revenue

**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
<b>53723 - Compost/Chipping</b>								
111	Salaries & Wages - Other	\$ 4,781	\$ 1,463	\$ 1,702	\$ 3,172	\$ 4,979	\$ 7,058	\$ 5,894
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time - DPW	\$ 107	\$ 192	\$ 242	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 893	\$ 97	\$ 116	\$ 213	\$ 334	\$ 473	\$ 386
151	Social Security	\$ 1,006	\$ 127	\$ 149	\$ 243	\$ 367	\$ 540	\$ 451
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	Gas - Diesel - Oil - Antifreeze	\$ 1,259	\$ 1,656	\$ 607	\$ 950	\$ -	\$ 486	\$ 1,000
358	Misc. R & M Supplies	\$ 108	\$ 18	\$ -	\$ 200	\$ -	\$ -	\$ -
		<b>\$ 8,154</b>	<b>\$ 3,552</b>	<b>\$ 2,816</b>	<b>\$ 4,778</b>	<b>\$ 5,680</b>	<b>\$ 8,557</b>	<b>\$ 7,731</b>

61.81%

Note: #358 Chipper Knives

53724 - Recycling								
235	Recyclable Collection Service	\$ 28,779	\$ 48,981	\$ 42,679	\$ 54,337	\$ 19,743	\$ 54,337	\$ 50,491
312	Printing Notices, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 28,779</b>	<b>\$ 48,981</b>	<b>\$ 42,679</b>	<b>\$ 54,337</b>	<b>\$ 19,743</b>	<b>\$ 54,337</b>	<b>\$ 50,491</b>

-7.08%

#235 Offset by Revenue

53725 - Trees								
111	Salaries & Wages - Other	\$ 934	\$ 1,569	\$ 599	\$ 1,360	\$ 262	\$ 616	\$ 1,433
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 49	\$ 10	\$ 81	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 64	\$ 103	\$ 41	\$ 91	\$ 19	\$ 41	\$ 94
151	Social Security	\$ 74	\$ 120	\$ 51	\$ 104	\$ 20	\$ 47	\$ 110
231	Contracted Services - Other	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
358	Misc. R & M Supplies	\$ -	\$ 69	\$ -	\$ 50	\$ -	\$ -	\$ 50
391	Misc. Supplies & Expenses	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50
		<b>\$ 1,121</b>	<b>\$ 1,871</b>	<b>\$ 772</b>	<b>\$ 2,155</b>	<b>\$ 301</b>	<b>\$ 704</b>	<b>\$ 2,236</b>

3.77%

Note: #231 - Includes- Tree & Shrub Removal

#358 - Chain Saw Repairs

#391 - Gloves, Chains, Oil

**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
<b>53726 - Leaf Pickup</b>								
111	Salaries & Wages - Other	\$ 8,352	\$ 5,865	\$ 8,507	\$ 8,135	\$ -	\$ 8,135	\$ 7,627
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Wages - Part Time	\$ 29	\$ 1,045	\$ 462	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ -	\$ 387	\$ 577	\$ 545	\$ -	\$ 545	\$ 500
151	Social Security	\$ -	\$ 529	\$ 673	\$ 622	\$ -	\$ 622	\$ 583
340	Gas - Diesel - Oil - Antifreeze	\$ -	\$ -	\$ 1,131	\$ 1,050	\$ -	\$ 1,050	\$ 1,170
358	Misc. R & M Supplies	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
365	Equipment Rental							
		<b>\$ 8,404</b>	<b>\$ 7,826</b>	<b>\$ 11,350</b>	<b>\$ 10,352</b>	<b>\$ -</b>	<b>\$ 10,352</b>	<b>\$ 9,880</b>

-4.56%

Note: #358 = cutting edge for clam bucket

	53740 - Weed Control (Lawn Care)							
111	Salaries & Wages - Other	\$ 5,564	\$ 2,838	\$ 2,207	\$ 5,846	\$ 620	\$ 4,849	\$ 4,045
112	Salaries & Wages Overtime	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
123	Wages - Part Time	\$ 166	\$ 115	\$ 523	\$ 740	\$ 161	\$ 527	\$ 880
150	Wisconsin Retirement	\$ 378	\$ 187	\$ 150	\$ 392	\$ 42	\$ 330	\$ 265
151	Social Security	\$ 434	\$ 224	\$ 208	\$ 504	\$ 57	\$ 411	\$ 377
231	Contracted Services - Other	\$ 170		\$ -	\$ 150	\$ -	\$ -	\$ 150
313	Supplies, Fees & Expenses	\$ 195	\$ 36	\$ 745	\$ 700	\$ 20	\$ 20	\$ 700
340	Gas - Diesel - Oil - Antifreeze	\$ 1,930	\$ 2,345	\$ 1,727	\$ 1,200	\$ -	\$ 905	\$ 1,780
358	Misc. R & M Supplies	\$ 1,000	\$ 1,209	\$ 1,391	\$ 2,800	\$ 624	\$ 1,527	\$ 800
		<b>\$ 9,837</b>	<b>\$ 6,954</b>	<b>\$ 6,951</b>	<b>\$ 12,332</b>	<b>\$ 1,544</b>	<b>\$ 8,569</b>	<b>\$ 8,997</b>

-27.04%

Note: #231 - Lawn Care Treatment, #313-Weed Notices

**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
<b>54101 - Health Officer</b>								
110	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	Supplies, Fecs & Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Account Description	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
<b>54910 - Cemetery</b>								
122	Wages - Bldg/Grounds DPW	\$ 168	\$ 203	\$ -	\$ 204	\$ -	\$ -	\$ 231
123	Wages - Part Time	\$ -	\$ 30	\$ 13	\$ -	\$ -	\$ -	\$ -
150	Wisconsin Retirement	\$ 11	\$ 13	\$ -	\$ 15	\$ -	\$ -	\$ 15
151	Social Security	\$ 13	\$ 18	\$ 1	\$ 16	\$ -	\$ -	\$ 18
219	Contracted Services- (Caretaker)	\$ 7,015	\$ 8,260	\$ 9,628	\$ 6,900	\$ 1,398	\$ 4,998	\$ 6,900
231	Contracted Services- Other	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
240	Computer Software (Agreemt/Upgrades)	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
310	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 4	\$ -
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
358	Misc. R & M Supplies	\$ 20	\$ 22	\$ 46	\$ 75	\$ -	\$ -	\$ 100
		\$ 7,727	\$ 9,046	\$ 10,188	\$ 9,110	\$ 1,902	\$ 5,502	\$ 9,164

0.59%

<b>Total DPW (#53230 - 54910):</b>	\$ 437,988	\$ 451,498	\$ 481,798	\$ 531,915	\$ 251,392	\$ 529,221	\$ 536,370
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0.84%