



**CONSERVATION &
DEVELOPMENT**

**VILLAGE OF WESTON
2009 OPERATING BUDGET
(and 2010 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 Y-T-D (at 10/17/08)	2008 ESTIMATE	2008 BUDGET	2009 DEPT. REQUEST	2009 PROPOSED BUDGET	2009 BUDGET CHANGE	2010 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefi</u>	157,697	135,880	181,090	181,700	187,870	187,870	6,170	193,640
								Percent Budget Change 3.40%	3.07%
	<u>All Other Categories</u>	4,457	2,540	3,180	6,380	6,000	6,000	(380)	6,120
								Percent Budget Change -5.96%	2.00%
	TOTAL COMMUNITY DEVELOPMENT	<u>162,154</u>	<u>138,420</u>	<u>184,270</u>	<u>188,080</u>	<u>193,870</u>	<u>193,870</u>	<u>5,790</u>	<u>199,760</u>
								Percent Budget Change 3.08%	3.04%

2009 Budget Increase:	Amount	\$ Change	% Change
<u>Personnel Expenses:</u>			
3% Maximum Increase Goal	187,151	5,451	3.00%
2009 Dept. Request submitted	187,870	6,170	3.40%
Budget Goal Reached ----> NO			
<u>All Other Expenses:</u>			
2% Maximum Increase Goal	6,508	128	2.01%
2009 Dept. Request submitted	6,000	(380)	-5.96%
Budget Goal Reached ----> YES			
Reasons for Exceeding Budget Goal:			
1) Taxpayer Relations Manager position received a \$2,400 salary adjustment on 7/28/08, which affects all 12 months in Budget Year 2009.			

2010 Budget Increase:	Amount	\$ Change	% Change
<u>Personnel Expenses:</u>			
3% Maximum Increase Goal	193,506	5,636	3.00%
2010 Dept. Request submitted	193,640	5,770	3.07%
Budget Goal Reached ----> NO			
<u>All Other Expenses:</u>			
2% Maximum Increase Goal	6,120	120	2.00%
2010 Dept. Request submitted	6,120	120	2.00%
Budget Goal Reached ----> YES			
Reasons for Exceeding Budget Goal:			
1) Wage increase for 2010 exceeds 3% maximum by \$140. Longevity pay increases by \$220 for dept employees for 2010 based upon employee handbook timetable. This is the only wage line exceeding 3% max.			

**VILLAGE OF WESTON
2009 OPERATING BUDGET REQUEST
AND 2010 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES**

Department/Office: Community Development	Budget: Community Development
Program: Conservation & Development	Submitted by: Jennifer Higgins

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2008 Current		2009 Prop. Budget		2010 Financial Plan		Approved Budget For 2008	Current Estimate For 2008	Proposed Budget For 2009	Financial Plan For 2010
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
FULL TIME										
Community Development Director	\$4,772	1.00	\$4,915	1.00	\$5,062	1.00	\$57,700	\$57,700	\$59,210	\$60,980
Taxpayer Relations Manager	\$3,794 - \$3,994	1.00	\$4,114	1.00	\$4,237	1.00	45,880	46,920	49,550	51,040
Admin. Assistant (Shared with Parks, Building Inspections & Clerk's Office)	14.16/Hr.	.60	14.59/Hr.	.60	15.03/Hr.	.60	17,810	16,985	18,280	18,830
Subtotal		2.60		2.60		2.60	121,390	121,605	127,040	130,850
OTHER COMPENSATION										
Overtime (10 hours)							215	0	225	225
Longevity Pay							145	145	175	395
TOTAL	XXX	2.60	XXX	2.60	XXX	2.60	\$121,750	\$121,750	\$127,440	\$131,470

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COMMUNITY DEVELOPMENT									
COMM. DEVELOP. ADMIN. (56900)									
110	Salaries	98,030	77,782	104,620	103,580	108,760	108,760		112,020
120	Hourly Wages	7,695	11,891	16,580	17,810	18,280	18,280		18,830
122	Overtime Wages	51	0	0	215	225	225		225
125	Temporary Wages	0	423	405	0	0	0		0
133	Longevity Pay	94	0	145	145	175	175		395
151	Social Security	7,465	6,281	9,305	9,310	9,750	9,750		10,060
152	Wisconsin Retirement	11,218	9,479	12,860	12,910	13,255	13,255		13,670
154	Health/Dental Insurance	31,859	28,983	38,805	38,870	38,935	38,935		40,030
155	Life Insurance	107	100	140	140	165	165		170
156	Worker's Comp. Ins.	311	(6)	400	400	365	365		390
157	Education/Training	0	0	0	200	200	200		200
164	Employee Health Tests	46	0	50	0	50	50		50
167	Post Employee Health	1,146	947	1,350	1,350	1,350	1,350		1,350
198	Less: TIF Wages/Fringes	0	0	(3,230)	(3,230)	(3,290)	(3,290)		(3,390)
199	Less: Recycling Wages/Fringes	(325)	0	(340)	0	(350)	(350)		(360)
	Personal Services	157,697	135,880	181,090	181,700	187,870	187,870	6,170	193,640
219	Other Prof Services	0	16	20	0	0	0		0
225	Telephone	39	22	50	80	50	50		51
286	Computer License Fees	300	300	300	900	500	500		510
290	Purchased Services	2,010	625	850	100	100	100		102
	Contractual Services	2,349	963	1,220	1,080	650	650	(430)	663
310	Office Supplies	339	271	300	50	300	300		306
311	Postage	561	253	350	600	400	400		408
312	Outside Printing	51	0	0	100	100	100		102
314	Small Equipment	25	0	0	50	50	50		51
321	Publication Fees- Legal	21	0	0	0	0	0		0
322	Books & Periodicals	667	834	840	500	500	500		510
324	Membership Dues	205	0	250	250	250	250		255
325	Conferences/Regis. Fees	130	219	220	700	700	700		714
332	Mileage Reimbursement Exp.	0	0	0	100	100	100		102
334	Commercial Travel Expenses	0	0	0	2,000	2,000	2,000		2,040
335	Meeting Expenses	0	0	0	50	50	50		51
336	Lodging	109	0	0	500	500	500		510
355	Repair/Maint. Supplies-Plumbing	0	0	0	0	0	0		0
386	Software Packages	0	0	0	400	400	400		408
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	2,108	1,577	1,960	5,300	5,350	5,350	50	5,457
812	Equipment-Furniture/Furnishings	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	COMM. DEVELOP. ADMIN.	162,154	138,420	184,270	188,080	193,870	193,870	5,790	199,760
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PLANNING INTERNSHIP PROGRAM (56901)									
310	Office Supplies	0	0	0	0	0	0		0
332	Mileage Reimbursement Exp.	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	0	0	0	0
	PLANNING INTERNSHIP PROG.	0	0	0	0	0	0	0	0
	COMMUNITY DEVELOPMENT	162,154	138,420	184,270	188,080	193,870	193,870	5,790	199,760
							Percent Budget Change	3.08%	3.04%

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OTHER COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	4,501	928	4,900	5,850	5,740	5,740	(110)	5,790
								Percent Budget Change -1.88%	0.87%
	<u>All Other Categories</u>	8,231	3,962	4,990	8,210	5,810	5,810	(2,400)	5,920
								Percent Budget Change -29.23%	1.89%
	<u>TOTAL OTHER COMMUNITY DEVELOP.</u>	<u>12,732</u>	<u>4,890</u>	<u>9,890</u>	<u>14,060</u>	<u>11,550</u>	<u>11,550</u>	<u>(2,510)</u>	<u>11,710</u>
								Percent Budget Change -17.85%	1.39%

	Amount	\$ Change	% Change
2009 Budget Increase:			
<i>Personnel Expenses:</i>			
3% Maximum Increase Goal	6,026	176	3.01%
2009 Dept. Request submitted	5,740	(110)	-1.88%
Budget Goal Reached -----> YES			
<i>All Other Expenses:</i>			
2% Maximum Increase Goal	8,374	164	2.00%
2009 Dept. Request submitted	5,810	(2,400)	-29.23%
Budget Goal Reached -----> YES			
<u>Reasons for Exceeding Budget Goal:</u>			
1)			

	Amount	\$ Change	% Change
2010 Budget Increase:			
<i>Personnel Expenses:</i>			
3% Maximum Increase Goal	5,912	172	3.00%
2010 Dept. Request submitted	5,790	50	0.87%
Budget Goal Reached -----> YES			
<i>All Other Expenses:</i>			
2% Maximum Increase Goal	5,926	116	2.00%
2010 Dept. Request submitted	5,920	110	1.89%
Budget Goal Reached -----> YES			

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OTHER COMMUNITY DEVELOPMENT									
PLANNING COMMISSION (56910)									
105	Salaries-Committee Members	2,120	0	2,200	2,400	2,400	2,400		2,400
136	Meeting Pay-Clerical	683	436	690	930	950	950		980
151	Social Security	209	32	220	250	255	255		260
152	Wisconsin Retirement	73	50	75	100	100	100		105
154	Health/Dental Insurance	281	177	300	405	405	405		415
155	Life Insurance	1	0	0	0	0	0		0
156	Worker's Comp. Ins.	8	0	5	10	5	5		5
167	Post Employee Health	11	8	10	15	15	15		15
	Personal Services	3,386	703	3,500	4,110	4,130	4,130	20	4,180
219	Professional Services	43	15	20	100	100	100		102
290	Outside Contracted Services	424	0	0	50	50	50		51
	Contractual Services	467	15	20	150	150	150	0	153
310	Office Supplies	58	0	0	200	50	50		51
311	Postage	619	609	600	1,300	600	600		612
312	Outside Printing	45	0	0	0	0	0		0
321	Publication Fees-Legal Notices	3,284	1,875	2,000	3,000	2,000	2,000		2,038
332	Mileage Reimbursement Exp.	0	0	0	0	0	0		0
335	Meeting Expenses	58	0	0	200	200	200		204
390	All Other Supplies	121	0	0	100	100	100		102
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	4,185	2,484	2,600	4,800	2,950	2,950	(1,850)	3,007
	PLANNING COMMISSION	8,038	3,202	6,120	9,060	7,230	7,230	(1,830)	7,340
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BOARD OF APPEALS (56920)									
105	Salaries-Committee Members	240	0	960	960	960	960		960
136	Meeting Pay-Clerical	40	160	160	160	160	160		160
151	Social Security	21	12	85	85	85	85		85
152	Wisconsin Retirement	4	18	20	20	20	20		20
154	Health/Dental Insurance	16	34	20	45	60	60		60
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	1	0	5	5	10	10		10
167	Post Employee Health	1	1	0	5	5	5		5
	Personal Services	323	225	1,250	1,280	1,300	1,300	20	1,300
310	Office Supplies	0	0	0	10	10	10		10
311	Postage	86	45	80	100	50	50		51
321	Publication Fees-Legal Notices	168	385	350	300	350	350		359
325	Registration Fees/Conferences	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	254	430	430	410	410	410	0	420
	BOARD OF APPEALS	577	655	1,680	1,690	1,710	1,710	20	1,720

- 2008 Budget Adjustment needed here yet



MISCELLANEOUS

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MISCELLANEOUS									
CONTINGENCY RESERVE (59700)									
120	Salaries/Wages	0	0	0	8,000	2,000	2,000		2,000
132	Vacation Pay-Year End Accrual Ad	19,596	0	0	0	0	0		0
150	Fringe Benefits	0	0	0	2,000	500	500		500
	Personal Services	19,596	0	0	10,000	2,500	2,500	(7,500)	2,500
399	Miscellaneous Expense				35,000	7,500	7,500		7,500
	Supplies & Materials	0	0	0	35,000	7,500	7,500	(27,500)	7,500
810	Misc. Capital Outlay				0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	CONTINGENCY RESERVE (before 2008 budget transfers out)	19,596	0	0	45,000	10,000	10,000		10,000
	Budget Transfers - Out	0	0	0	(45,000)	0	0		0
	CONTINGENCY RESERVE (after 2008 budget transfers out)	19,596	0	0	0	10,000	10,000	(35,000)	10,000
MISCELLANEOUS		19,596	0	0	0	10,000	10,000	10,000	10,000
							Percent Budget Change	100.00%	0.00%
OTHER FINANCING USES									
TRANSFER TO AQUATIC CENTER FUND (59222)									
000	Transfer to Aquatic Center Fund	8,133	0	4,960	0	0	0		0
	Transfers Out	8,133	0	4,960	0	0	0	0	0
	TRANSFER TO AQUATIC CENTER	8,133	0	4,960	0	0	0	0	0
TRANSFER TO STREETS FUND (59242)									
000	Transfer to Streets Fund	0	0	0	0	0	0		0
	Transfers Out	0	0	0	0	0	0	0	0
	TRANSFER TO STREETS	0	0	0	0	0	0	0	0
TRANSFER TO CAP. EQUIP. FUND (59244)									
000	Transfer to Cap. Equip. Fund	0	3,903	3,903	0	0	0		0
	Transfers Out	0	3,903	3,903	0	0	0	0	0
	TRANSFER TO CAP. EQUIPMENT	0	3,903	3,903	0	0	0	0	0
OTHER FINANCING USES		8,133	3,903	8,863	0	0	0	0	0
							Percent Budget Change	N/A	N/A