



**HEALTH &
HUMAN SERVICES**

**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
HEALTH & HUMAN SERVICES									
COUNTY HUMANE ANIMAL SHELTER (54150)									
290	Outside Contracted Service	160	182	2,500	2,500	2,500	2,500	0	2,500
721	Contributions to Other Organizations	35,000	0	0	0	0	0	0	0
	Other	35,160	182	2,500	2,500	2,500	2,500	0	2,500
	HUMANE ANIMAL SHELTER	35,160	182	2,500	2,500	2,500	2,500	0	2,500
HEALTH & HUMAN SERVICES		35,160	182	2,500	2,500	2,500	2,500	0	2,500
Percent Budget Change								0.00%	0.00%

- 2008 budget adjustment needed here yet



**CULTURE &
RECREATION**

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(and 2010 FINANCIAL PLAN)**

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PARK & RECREATION									
	<u>Personal Services/Wages & Fringe Benefits</u>	245,537	187,903	253,740	253,730	272,290	272,290	18,560	280,440
								7.31%	2.99%
	<u>Utilities & Fuel</u>	22,601	17,071	26,200	25,700	30,817	30,817	5,117	36,264
								19.91%	17.68%
	<u>All Other Categories</u>	32,688	26,541	31,830	35,510	35,283	35,283	(227)	36,026
								-0.64%	2.11%
	<u>TOTAL PARK & RECREATION</u>	<u>300,826</u>	<u>231,515</u>	<u>311,770</u>	<u>314,940</u>	<u>338,390</u>	<u>338,390</u>	<u>23,450</u>	<u>352,730</u>
								7.45%	4.24%
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OTHER CULTURE & RECREATION									
	<u>Personal Services/Wages & Fringe Benefits</u>	1,732	232	1,910	2,380	2,370	2,370	(10)	2,330
								-0.42%	-1.69%
	<u>All Other Categories</u>	10,000	10,000	10,000	10,030	30	30	(10,000)	30
								-99.70%	0.00%
	<u>TOTAL OTHER CULTURE & RECREATION</u>	<u>11,732</u>	<u>10,232</u>	<u>11,910</u>	<u>12,410</u>	<u>2,400</u>	<u>2,400</u>	<u>(10,010)</u>	<u>2,360</u>
								-80.66%	-1.67%
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COMBINED - GRAND TOTALS									
	<u>Personal Services/Wages & Fringe Benefits</u>	247,269	188,135	255,650	256,110	274,660	274,660	18,550	282,770
								7.24%	2.95%
	<u>Utilities & Fuel</u>	22,601	17,071	26,200	25,700	30,817	30,817	5,117	36,264
								19.91%	17.68%
	<u>All Other Categories</u>	42,688	36,541	41,830	45,540	35,313	35,313	(10,227)	36,056
								-22.46%	2.10%
	<u>COMBINED - GRAND TOTALS</u>	<u>312,558</u>	<u>241,747</u>	<u>323,680</u>	<u>327,350</u>	<u>340,790</u>	<u>340,790</u>	<u>13,440</u>	<u>355,090</u>
								4.11%	4.20%

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

Department/Office: Park & Recreation	Budget: Park & Recreation
Program: Culture & Recreation	Submitted by: Shawn Osterbrink

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										
Parks Superintendent	\$4,102	1	\$4,225	1	\$4,351	1	\$49,600	\$49,600	\$50,890	\$52,420
Urban Arborist	18.03/Hr.	1	18.57/Hr.	1	19.13/Hr.	1	37,610	37,610	38,780	39,940
Parks Maintainer I	17.03/Hr.	1	17.54/Hr.	1	18.07/Hr.	1	35,700	35,700	36,620	37,730
Park Laborer	--	-	13.47/Hr.	1	13.87/Hr.	1	2,410	2,410	28,130	28,960
Admin. Assistant (Shared with Clerk's Office, Building Inspector, and Community Development)	14.16/Hr.	.15	14.59/Hr.	.15	15.03/Hr.	.15	4,450	4,450	4,570	4,710
Public Works – Labor	--	-	--	-	--	-	12,000	12,000	6,000	6,000
To Public Works – ROW Irrigation Labor	--	-	--	-	--	-	- 1,000	- 1,000	- 1,000	- 1,000
Subtotal		3.15		4.15		4.15	140,770	140,770	163,990	168,760
OTHER COMPENSATION										
Longevity Pay							430	430	540	580
Out-of-Class. Pay (\$25/day x 20 days)							500	500	500	500
Overtime (2008: 125 budget hrs.) (2008: 125 est. hours) (2009: 125 budget hrs.) (2010: 125 plan hours)							3,200	3,200	3,400	3,500
TEMPORARY										
Landscaping Intern	9.00/Hr.		9.00/Hr.		9.00/Hr.		5,400	4,740	4,810	4,940
Park Maint. – Summer [1,560 hours] (2008: 3 employees) (2009: 3 employees) (2010: 3 employees)	9.00/Hr.		9.00- 9.25/Hr.		9.00- 9.50/Hr.		12,250	12,250	14,430	14,820
Park Maint.–Spring/Fall [1,214 hours] (2008: 1 employee) (Added full-time position in 2009)	12.00/Hr.		--		--		14,330	14,330	0	0
Supervisors – Ice Rink	7.00/Hr.		7.25/Hr.		7.50/Hr.		3,800	3,800	3,900	4,000
Subtotal before TIF							180,680	180,020	191,570	197,100
Less: Landscaping Intern (funded by TIF)							- 5,400	- 4,740	- 4,810	- 4,940
TOTAL	XXX	3.15	XXX	4.15	XXX	4.15	\$175,280	\$175,280	\$186,760	\$192,160

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

ACCOUNT #	ACCOUNT DESCRIPTION	2007	2008	2008	2008	2009	2009	2009	2010
		ACTUAL	Y-T-D (at 10/17/08)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
PARK & RECREATION									
PARKS ADMINISTRATION (55200)									
110	Salaries	47,971	37,922	49,600	49,600	50,890	50,890		52,420
120	Hourly Wages	61,300	57,078	79,670	79,670	107,600	107,600		110,840
122	Overtime Wages	3,590	2,270	3,200	3,200	3,400	3,400		3,500
125	Temporary Wages	0	1,823	0	0	0	0		0
133	Longevity Pay	352	0	430	430	540	540		580
137	Out-of-Classification Pay	325	450	500	500	500	500		500
151	Social Security	8,232	7,180	10,205	10,205	12,460	12,460		12,835
152	Wisconsin Retirement	12,032	10,127	14,140	14,140	16,945	16,945		17,460
154	Health/Dental Insurance	33,211	28,395	38,500	38,500	44,150	44,150		45,390
155	Life Insurance	87	81	115	115	140	140		145
156	Worker's Comp. Ins.	4,671	0	6,190	6,190	6,735	6,735		7,290
161	Safety Glasses/Tests	90	108	110	100	100	100		100
164	Employee Health Tests	58	148	150	100	150	150		150
167	Post Employee Health	1,418	1,233	1,680	1,680	2,160	2,160		2,160
199	Less: Recycling Wages/Fringes	(2,683)	0	(2,700)	(2,650)	(2,800)	(2,800)		(2,900)
	Personal Services	170,654	146,815	201,790	201,780	242,970	242,970	41,190	250,470
225	Telephone	791	465	600	600	612	612		624
247	Repairs/Maint.-Buildings	0	0	0	0	0	0		0
299	Equipment Rental	0	0	0	0	0	0		0
	Contractual Services	791	465	600	600	612	612	12	624
310	Office Supplies	562	0	80	80	82	82		84
311	Postage	448	390	450	500	510	510		520
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	0	0	0		0
323	Subscriptions-Tax/Law/Other	187	0	0	0	0	0		0
324	Membership Dues	135	0	140	140	143	143		146
325	Conferences/Regis. Fees	195	510	510	0	260	260		265
326	Advertising	150	180	180	300	306	306		311
332	Employee Automobile Allow	0	162	160	0	0	0		0
334	Commercial Travel Expenses	0	0	0	250	45	45		46
336	Uniform Maintenance	603	99	250	590	602	602		614
351	Repair/Maint Supplies-Gasoline-F	0	0	0	0	0	0		0
390	Other Supplies-All Other	0	0	0	0	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	2,280	1,341	1,770	1,860	1,948	1,948	88	1,986
	PARKS ADMINISTRATION	173,725	148,621	204,160	204,240	245,530	245,530	41,290	253,080
PARKS MAINTENANCE (55210)									
120	Hourly Wages	32,977	11,731	12,000	12,000	6,000	6,000		6,000
121	Call Time Wages	0	109	0	0	0	0		0
122	Overtime Wages	127	85	0	0	0	0		0
125	Temporary Wages	18,288	17,970	26,080	26,080	13,930	13,930		14,320
137	Out-of-Classification Pay	535	76	0	0	0	0		0
151	Social Security	3,838	2,265	2,910	2,910	1,525	1,525		1,555
152	Wisconsin Retirement	4,581	945	2,790	2,790	625	625		625
154	Health/Dental Insurance	8,744	1,918	2,000	2,000	1,950	1,950		2,005
155	Life Insurance	69	29	30	30	20	20		25
156	Worker's Comp. Ins.	2,094	0	1,790	1,790	840	840		890
167	Post Employee Health	420	90	90	90	70	70		70
	Personal Services	71,673	35,218	47,690	47,690	24,960	24,960	(22,730)	25,490
217	Pest Extermination Fees	1,969	1,789	2,000	2,000	2,040	2,040		2,081
221	Water/Sewer/Stormwater	7,773	4,143	8,000	8,500	9,440	9,440		11,140
222	Electricity	1,625	1,189	2,000	2,500	2,360	2,360		2,785
224	Natural Gas	631	584	1,000	2,500	1,180	1,180		1,390
241	Repairs/Maint.-Motor Vehicles	849	2,519	2,520	1,500	1,530	1,530		1,561
242	Repairs/Maint.-Other Machinery	2,110	2,726	2,800	4,000	4,080	4,080		4,162
245	Repairs/Maint.-Grounds/Turf	2,662	1,746	2,500	2,500	2,550	2,550		2,601
246	Repairs/Maint.-Vandalism	0	0	0	0	0	0		0
247	Repairs/Maint.-Buildings	559	2,823	3,000	4,000	4,080	4,080		4,162
290	Other Outside Contracted Service	71	0	0	0	0	0		0
297	Refuse Collection Services	366	360	450	450	500	500		551
	Contractual Services	18,615	17,879	24,270	27,950	27,760	27,760	(190)	30,433

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<u>PARKS MAINTENANCE (55210) - cont.</u>									
311	Postage	14	0	0	0	0	0		0
314	Small Equipment	5,325	300	300	300	306	306		312
346	Operating Supplies-Clothing/Uniform	0	88	90	0	0	0		0
351	Maint. Supplies-Gas & Oil	8,652	8,368	11,000	8,000	12,980	12,980		15,320
353	Maint. Supplies-Machinery	47	0	0	0	0	0		0
356	Maint. Supplies-Vandalism	0	0	0	0	0	0		0
363	Signage Supplies	152	0	0	500	0	0		0
365	Landscaping/Trees Supplies	5,712	5,198	7,000	8,100	8,262	8,262		8,427
390	Other Supplies/Expenses	5,241	6,829	7,000	7,000	7,140	7,140		7,283
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	25,143	20,783	25,390	23,900	28,688	28,688	4,788	31,342
819	Equipment-All Other	2,211	0	0	0	0	0		0
850-084	Park Improvs.-Kennedy Park	0	0	1,000	1,000	1,020	1,020		1,040
850-087	Park Improvs.-Sandhill Meadows	800	0	0	0	0	0		0
850-089	Park Improvs.-Yellow Banks	1,751	762	800	1,200	1,222	1,222		1,245
	Capital Outlay	4,762	762	1,800	2,200	2,242	2,242	42	2,285
	PARKS MAINTENANCE	120,193	74,642	99,150	101,740	83,650	83,650	(18,090)	89,550
<u>URBAN FORESTRY GRANT (55240)</u>									
120	Hourly Wages	0	1,633	Included in Parks Admin.		0	0		0
151	Social Security	0	115	"	"	0	0		0
152	Wisconsin Retirement	0	170	"	"	0	0		0
154	Health/Dental Insurance	0	244	"	"	0	0		0
155	Life Insurance	0	1	"	"	0	0		0
156	Worker's Comp. Ins.	0	0	"	"	0	0		0
167	Post Employee Health	0	1	"	"	0	0		0
	Personal Services	0	2,164	0	0	0	0	0	0
	URBAN FORESTRY GRANT	0	2,164	0	0	0	0	0	0
<u>EAB PLAN (55242)</u>									
120	Hourly Wages	0	126	Included in Parks Admin.		0	0		0
151	Social Security	0	9	"	"	0	0		0
152	Wisconsin Retirement	0	13	"	"	0	0		0
154	Health/Dental Insurance	0	20	"	"	0	0		0
155	Life Insurance	0	0	"	"	0	0		0
156	Worker's Comp. Ins.	0	0	"	"	0	0		0
167	Post Employee Health	0	2	"	"	0	0		0
	Personal Services	0	170	0	0	0	0	0	0
	EAB PLAN	0	170	0	0	0	0	0	0
<u>ICE RINKS (55340)</u>									
125	Temporary Wages	2,878	3,285	3,800	3,800	3,900	3,900		4,000
151	Social Security	220	251	290	290	300	300		305
156	Worker's Comp. Ins.	112	0	170	170	160	160		175
	Personal Services	3,210	3,536	4,260	4,260	4,360	4,360	100	4,480
221	Water/Sewer/Stormwater	334	299	450	750	530	530		625
222	Electricity	965	1,139	1,300	900	1,535	1,535		1,810
224	Natural Gas	1,490	690	1,500	1,350	1,770	1,770		2,090
225	Telephone	340	194	350	600	410	410		480
	Contractual Services	3,129	2,322	3,600	3,600	4,245	4,245	645	5,005
390	Other Supplies/Expenses	569	60	600	1,100	605	605		615
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	569	60	600	1,100	605	605	(495)	615
	ICE RINKS	6,908	5,918	8,460	8,960	9,210	9,210	250	10,100
PARK & RECREATION		300,826	231,515	311,770	314,940	338,390	338,390	23,450	352,730
								Percent Budget Change	7.45%
									4.24%

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OTHER CULTURE & RECREATION									
<u>PARK & REC. COMMITTEE (55220)</u>									
105	Salaries-Committee Members	680	0	1,000	1,440	1,440	1,440		1,400
136	Meeting Pay-Clerical	492	96	480	480	480	480		480
151	Social Security	98	15	115	145	145	145		145
152	Wisconsin Retirement	73	24	50	50	50	50		50
154	Health/Dental Insurance	372	96	245	245	235	235		235
155	Life Insurance	2	0	0	0	0	0		0
156	Worker's Comp. Ins.	3	0	10	10	10	10		10
167	Post Employee Health	12	1	10	10	10	10		10
	Personal Services	1,732	232	1,910	2,380	2,370	2,370	(10)	2,330
310	Office Supplies	0	0	0	30	30	30		30
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	30	30	30	0	30
	PARK & REC. COMMITTEE	1,732	232	1,910	2,410	2,400	2,400	(10)	2,360
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<u>BOYS/GIRLS CLUB PROGRAM-GREENHECK CENTER (55310)</u>									
721	Contrib. to Other Organizations	10,000	10,000	10,000	10,000	0	0		0
	Other	10,000	10,000	10,000	10,000	0	0	(10,000)	0
	BOYS/GIRLS CLUB PROGRAM	10,000	10,000	10,000	10,000	0	0	(10,000)	0
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OTHER CULTURE & RECREATION		11,732	10,232	11,910	12,410	2,400	2,400	(10,010)	2,360
						Percent Budget Change	-80.66%		-1.67%