



**PUBLIC
WORKS**

**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
PUBLIC WORKS									
	<u>Personal Services/Wages & Fringe Benefit</u>	724,703	578,944	794,595	790,205	832,475	832,475	42,270	858,505
								Percent Budget Change 5.35%	3.13%
	<u>All Other Categories</u>	1,348,699	1,165,375	1,455,265	1,426,695	1,580,545	1,580,545	153,850	1,736,085
								Percent Budget Change 10.78%	9.84%
	<u>TOTAL PUBLIC WORKS</u>	<u>2,073,404</u>	<u>1,744,319</u>	<u>2,249,860</u>	<u>2,216,900</u>	<u>2,413,020</u>	<u>2,413,020</u>	<u>196,120</u>	<u>2,594,590</u>
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OTHER PUBLIC WORKS									
	<u>Personal Services/Wages & Fringe Benefit</u>	1,013	(258)	250	300	1,370	1,370	1,070	1,370
								Percent Budget Change 356.67%	0.00%
	<u>All Other Categories</u>	0	1,709	1,710	1,840	130	130	(1,710)	130
								Percent Budget Change -93%	0.00%
	<u>TOTAL OTHER PUBLIC WORKS</u>	<u>1,013</u>	<u>1,451</u>	<u>1,960</u>	<u>2,140</u>	<u>1,500</u>	<u>1,500</u>	<u>(640)</u>	<u>1,500</u>
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GRAND TOTALS									
	<u>Personal Services/Wages & Fringe Benefit</u>	725,716	578,686	794,845	790,505	833,845	833,845	43,340	859,875
								Percent Budget Change 5.48%	3.12%
	<u>All Other Categories</u>	1,348,701	1,167,084	1,456,975	1,428,535	1,580,675	1,580,675	152,140	1,736,215
								Percent Budget Change 10.65%	9.84%
	<u>GRAND TOTALS</u>	<u>2,074,417</u>	<u>1,745,770</u>	<u>2,251,820</u>	<u>2,219,040</u>	<u>2,414,520</u>	<u>2,414,520</u>	<u>195,480</u>	<u>2,596,090</u>
								Percent Budget Change 8.81%	7.52%

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

Department/Office: Public Works	Budget: Public Works
Program: Public Works	Submitted by: Keith Donner

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2008 Current		2009 Proposed 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										
Public Works Director (29%-Village, 28%-Water, 28%-Sewer, 15%-Stormwater)	\$7,725	1.00	\$7,957	1.00	\$8,195	1.00	\$93,410	\$93,410	\$95,850	\$98,720
Civil Engineer	--	-	--	-	--	-	0	0	0	0
Stormwater Manager/ Civil Engineer (Shared with Utilities)	4,629 - 5,000	.25	5,000 - 5,208	.25	5,365	.25	12,670	12,670	15,510	16,160
Engineering/GIS Technician (Shared with Utilities)	4,106	.70	4,229	.70	4,356	.70	34,760	34,760	35,660	36,730
Lead Mechanic/Crew Chief	23.96/Hr.	1.00	24.68/Hr.	1.00	25.42/Hr.	1.00	50,220	50,220	51,530	53,080
Lead Operator/Crew Chief	23.55/Hr.	2.00	24.25/Hr.	2.00	24.98/Hr.	2.00	98,720	98,720	101,270	104,320
Mechanic	21.90/Hr.	1.00	22.56/Hr.	1.00	23.24/Hr.	1.00	45,900	45,900	47,110	48,530
Operator I	20.87/Hr.	2.00	21.50/Hr.	2.00	22.15/Hr.	2.00	87,490	87,490	89,790	92,500
Operator II	20.64/Hr.	2.00	21.26/Hr.	2.00	21.90/Hr.	2.00	86,520	86,520	88,780	91,450
Operator III	19.61/Hr.	3.00	20.20/Hr.	3.00	20.81/Hr.	3.00	123,310	123,310	126,530	130,350
Executive Assistant (Shared with Clerk & Utilities)	16.48/Hr.	.60	16.97/Hr.	.60	17.48/Hr.	.60	20,730	20,730	21,260	21,900
Subtotal		13.55		13.55		13.55	653,730	653,730	673,290	693,740
OTHER COMPENSATION										
Overtime – Summer							7,500	6,630	6,050	6,300
Overtime – Winter							21,500	39,800	39,100	40,700
Call Time – Summer							1,000	360	450	450
Call Time – Winter							8,500	9,700	10,100	10,500
Longevity Pay–Admin.							520	520	700	730
Longevity Pay–Union							4,050	4,050	4,370	4,620
Out-of-Class. Pay							3,140	2,000	1,830	1,880
Summer Intern – Admin.							2,410	2,410	0	0
Street Irrigation - Parks							1,000	1,000	1,000	1,000
Subtotal before Wage Distribution to Utility Funds & CIP Budget		13.55		13.55		13.55	703,350	720,200	736,890	759,920
<u>Less:</u> DPW Crew Wages to Stormwater							- 40,000	- 36,000	- 37,500	- 39,000
<u>Less:</u> DPW Crew Wages to Parks							- 12,000	- 12,000	- 6,000	- 6,000
<u>Less:</u> Recycling Wages DPW Crew							- 30,440	- 31,090	- 32,130	- 33,180
<u>Less:</u> Admin. Wages to 3 Utility Funds		- .71		- .71		- .71	- 66,530	- 66,530	- 68,260	- 70,300
<u>Less:</u> CIP Streets/TIF (CIP Budget Projects)		- .25		- .25		- .25	- 12,670	- 12,670	- 15,510	- 16,160
TOTAL	XXX	12.59	XXX	12.59	XXX	12.59	\$541,710	\$561,910	\$577,490	\$595,280

**VILLAGE OF WESTON
2009 OPERATING BUDGET
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PUBLIC WORKS									
DIRECTOR OF PUBLIC WORKS (53100)									
110	Salaries	19,251	9,696	27,090	27,090	27,800	27,800		28,630
120	Hourly Wages	20,251	16,405	20,350	20,730	21,260	21,260		21,900
122	Overtime Wages	34	74	80	0	0	0		0
125	Temporary Wages	0	302	300	0	0	0		0
133	Longevity Pay	227	(170)	230	230	340	340		370
151	Social Security	2,572	1,641	3,675	3,675	3,780	3,780		3,895
152	Wisconsin Retirement	4,215	2,755	5,095	5,095	5,140	5,140		5,295
154	Health/Dental Insurance	12,292	9,300	13,285	13,305	13,330	13,330		13,700
155	Life Insurance	49	(104)	80	135	130	130		130
156	Worker's Comp. Ins.	117	(204)	160	160	140	140		150
164	Employee Health Tests	23	0	40	0	40	40		40
167	Post Employment Health	421	254	460	460	460	460		460
173	License Renewal	0	0	75	75	80	80		80
198	Less: TIF Wages/Fringes	0	0	(9,740)	(9,740)	(9,950)	(9,950)		(10,240)
199	Less: Recycling Wages/Fringes	(1,016)	0	(1,050)	(950)	(1,080)	(1,080)		(1,110)
	Personal Services	58,436	39,949	60,130	60,265	61,470	61,470	1,205	63,300
225	Telephone	196	95	160	345	352	352		359
241	Repairs/Maint.-Motor Vehicles	0	0	0	0	0	0		0
290	Purchased Services	4,821	2,335	2,500	2,500	2,550	2,550		2,601
	Contractual Services	5,017	2,430	2,660	2,845	2,902	2,902	57	2,960
310	Office Supplies	36	0	50	200	201	201		201
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	0	0	0		0
324	Membership Dues	0	0	0	0	0	0		0
325	Conferences/Regis. Fees	0	0	0	250	255	255		260
335	Meeting Expenses	0	26	50	100	102	102		104
336	Lodging	0	0	0	250	255	255		260
351	Repair/Maint. Supplies-Gas & Oil	716	930	1,200	800	1,415	1,415		1,670
352	Rpr/Maint. Supplies-Motor Vehicle	0	0	0	250	250	250		255
390	Other Supplies- All Other Sup	0	0	0	0	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	752	956	1,300	1,850	2,478	2,478	628	2,750
	DIRECTOR OF PUBLIC WORKS	64,205	43,335	64,090	64,960	66,850	66,850	1,890	69,010
OPERATIONS MANAGER (53110)									
110	Salaries	6,895	0	0	0	0	0		0
131	Sick Leave Payout	0	0	0	0	0	0		0
133	Longevity Pay	0	0	0	0	0	0		0
151	Social Security	527	(6)	0	0	0	0		0
152	Wisconsin Retirement	402	0	0	0	0	0		0
154	Health/Dental Insurance	131	0	0	0	0	0		0
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	284	0	0	0	0	0		0
167	Post Employment Health	20	0	0	0	0	0		0
199	Less: Recycling Wages/Fringes	0	0	0	0	0	0		0
	Personal Services	8,259	(6)	0	0	0	0	0	0
225	Telephone	5	1	0	20	0	0		0
242	Repairs/Maint.-Other Machinery	0	0	0	0	0	0		0
	Contractual Services	5	1	0	20	0	0	(20)	0
314	Small Equipment	148	0	0	0	0	0		0
351	Maint. Supplies-Gas/Oil	1,949	1,871	2,400	2,080	0	0		0
353	Maint. Supplies-Other Machinery	0	0	0	0	0	0		0
390	All Other Supplies	1,573	0	0	500	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	3,670	1,871	2,400	2,580	0	0	(2,580)	0
	OPERATIONS MANAGER	11,934	1,866	2,400	2,600	0	0	(2,600)	0

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		ACTUAL	Y-T-D (at 10/17/08)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
ENGINEERING / GIS TECHNICIAN (53160)									
110	Salaries	27,860	25,328	34,760	34,760	35,660	35,660		36,730
125	Temporary Wages	0	2,408	2,410	2,410	0	0		0
133	Longevity Pay	0	0	80	80	150	150		150
151	Social Security	2,011	2,025	2,855	2,855	2,740	2,740		2,820
152	Wisconsin Retirement	2,946	2,687	3,690	3,690	3,725	3,725		3,835
154	Health/Dental Insurance	9,091	8,002	10,450	10,470	10,480	10,480		10,780
155	Life Insurance	17	16	25	30	30	30		30
156	Worker's Comp. Ins.	82	0	120	110	100	100		110
167	Post Employment Health	321	272	365	365	365	365		365
199	Less: Recycling Wages/Fringes	(386)	0	(400)	(400)	(415)	(415)		(425)
	Personal Services	41,942	40,738	54,355	54,370	52,835	52,835	(1,535)	54,395
219	Other Professional Services	125	167	200	250	255	255		260
225	Telephone	14	4	10	50	20	20		20
242	Repairs/Maint-Other Machinery	0	0	0	0	0	0		0
280	Copier Lease/Maint.	436	534	540	500	550	550		561
286	Computer License Fees	3,796	4,085	4,100	4,100	4,182	4,182		4,266
290	Purchased Services	354	1,018	1,020	650	663	663		676
	Contractual Services	4,725	5,808	5,870	5,550	5,670	5,670	120	5,783
310	Office Supplies	2,261	2,122	2,500	2,500	2,552	2,552		2,606
311	Postage	10	14	15	30	31	31		32
312	Outside Printing/Stationery	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	0	0	0		0
322	Books & Periodicals	142	102	150	150	153	153		156
325	Conferences/Regis. Fees	100	0	0	0	0	0		0
334	Commercial Travel Expenses	281	0	0	300	306	306		312
336	Lodging	124	0	0	0	0	0		0
	Supplies & Materials	2,918	2,238	2,665	2,980	3,042	3,042	62	3,106
808	Computer Software	0	0	0	0	0	0		0
809	Computer Hardware	9,779	0	500	1,150	1,173	1,173		1,196
812	Furniture & Furnishings	0	0	0	0	0	0		0
	Capital Outlay	9,779	0	500	1,150	1,173	1,173	23	1,196
	ENGINEERING / GIS TECH.	59,364	48,784	63,390	64,050	62,720	62,720	(1,330)	64,480

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		ACTUAL	Y-T-D (at 10/17/08)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
ENGINEER (53170)									
110	Salaries	21,342	0	0	0	0	0		0
125	Temporary Wages	0	0	0	0	0	0		0
133	Longevity Pay	0	0	0	0	0	0		0
151	Social Security	1,538	0	0	0	0	0		0
152	Wisconsin Retirement	1,641	0	0	0	0	0		0
154	Health/Dental Insurance	6,276	0	0	0	0	0		0
155	Life Insurance	22	0	0	0	0	0		0
156	Worker's Comp. Ins.	149	0	0	0	0	0		0
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	0	0	0	0	0	0		0
167	Post Employment Health	240	0	0	0	0	0		0
	Personal Services	31,208	0	0	0	0	0	0	0
225	Telephone	34	23	25	25	0	0		0
280	Copier Lease/Maint.	308	312	315	315	0	0		0
284	Internet/Email Services	0	0	0	0	0	0		0
290	Outside Contracted Services	30	0	0	0	0	0		0
	Contractual Services	372	335	340	340	0	0	(340)	0
310	Office Supplies	0	0	0	0	0	0		0
312	Outside Printing	0	0	0	0	0	0		0
322	Subscriptions-News/Periodicals	30	0	0	0	0	0		0
325	Conferences/Regis. Fees	45	0	0	0	0	0		0
326	Advertising	0	1,471	1,470	1,470	0	0		0
332	Employee Auto Reimbursement	0	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
371	Other Supplies-Field Supplies	0	0	0	0	0	0		0
386	Software Packages	209	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	284	1,471	1,470	1,470	0	0	(1,470)	0
808	Computer Software	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	ENGINEER	31,864	1,806	1,810	1,810	0	0	(1,810)	0
ENGINEER - CIP BUDGET PROJECTS (53171)									
110	Salaries	0	0	0	0	0	0		0
150	All Fringe Benefits	0	0	0	0	0	0		0
	Personal Services	0	0	0	0	0	0	0	0
	ENGINEER-CIP BUDGET PROJ.	0	0	0	0	0	0	0	0
Wages & Fringes allocated to CIP Budget areas - (instead of the General Fund here)									
	Wages			0	0	0	0		0
	Fringes			0	0	0	0		0
	Total charged to CIP Budget area			0	0	0	0		0
CORPORAAL PROPERTY-DPW SITE (53316)									
120	Hourly Wages	4,880	12,169	11,610	0	0	0		0
122	Overtime Wages	0	176	180	0	0	0		0
137	Out-of-Classification Pay	137	209	210	0	0	0		0
151	Social Security	368	914	920	0	0	0		0
152	Wisconsin Retirement	531	1,330	1,270	0	0	0		0
154	Health/Dental Insurance	732	2,824	2,630	0	0	0		0
155	Life Insurance	4	26	25	0	0	0		0
156	Worker's Comp. Ins.	206	0	580	0	0	0		0
167	Post Employment Health	60	111	105	0	0	0		0
	Personal Services	6,918	17,759	17,530	0	0	0	0	0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	0	0	0	0
821	Cap. Improv.-Land Acquis.	1,842	0	2,700	0	2,750	2,750		2,900
	Capital Outlay	1,842	0	2,700	0	2,750	2,750	2,750	2,900
	CORPORAAL PROPERTY	8,760	17,759	20,230	0	2,750	2,750	2,750	2,900

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STREET OPERATIONS (53310)									
120	Hourly Wages	301,974	234,260	318,410	354,960	365,760	365,760		376,230
121	Call Time Pay	221	60	150	500	250	250		250
122	Overtime Wages	2,338	4,194	4,500	3,800	4,000	4,000		4,200
125	Temporary Wages	0	392	400	0	0	0		0
133	Longevity Pay	3,600	0	4,050	4,050	4,370	4,370		4,620
137	Out-of-Classification Pay	549	892	1,000	2,000	1,000	1,000		1,000
151	Social Security	22,786	17,672	25,130	27,950	28,720	28,720		29,555
152	Wisconsin Retirement	32,483	25,355	34,820	38,720	39,045	39,045		40,180
154	Health/Dental Insurance	57,677	49,598	59,350	65,715	65,945	65,945		67,755
155	Life Insurance	729	690	910	1,005	1,565	1,565		1,600
156	Worker's Comp. Ins.	13,129	0	15,740	17,500	16,925	16,925		18,260
157	Education/Training	474	0	500	1,000	1,000	1,000		1,000
161	Safety Glasses/Tests	0	183	200	400	400	400		400
162	Coveralls/Uniforms	1,656	443	1,950	1,950	1,950	1,950		1,950
164	Employee Health Tests	328	139	300	300	300	300		300
167	Post Employee Health	3,306	2,898	3,140	3,480	3,510	3,510		3,510
199	Less: Recycling wages	(1,830)	0	0	0	0	0		0
	Personal Services	439,420	336,776	470,550	523,330	534,740	534,740	11,410	550,810
215	Architect/Engineering Services	0	548	600	0	0	0		0
216	Janitorial Services	0	0	0	0	0	0		0
225	Telephone	18	23	40	10	40	40		40
230	Centerline Painting	24,079	1,680	18,150	10,000	10,000	10,000		10,000
236	Surface Maintenance	346,273	348,737	350,000	325,000	350,000	350,000		375,000
	Less: Rothschild Reimbursement for Volkman Street			(27,550)	0	0	0		0
237	Shoulder Maintenance	78	0	0	0	0	0		0
238	Drainage Maintenance	0	1,095	1,095	0	0	0		0
240	Diggers Locates-Signals/Lighting	657	468	600	1,000	700	700		700
241	Repairs/Maint.-Motor Vehicles	4,758	730	1,200	10,000	5,000	5,000		5,000
242	Repairs/Maint.-Other Machinery	5,629	596	1,000	5,000	3,000	3,000		3,000
247	Repairs/Maint.-Buildings	1,641	7,947	8,000	2,000	2,040	2,040		2,080
279	County Inspection Fees	0	0	0	0	0	0		0
280	Copier Lease/Maint.	308	312	310	0	320	320		330
290	Purchased Services	4,880	2,416	4,000	0	4,000	4,000		4,000
295	Clean-up Week/Pick-up Services	19,130	15,340	15,350	20,000	20,000	20,000		20,000
297	Refuse Collection Services	1,200	900	1,500	1,500	1,650	1,650		1,800
299	Equipment Rental	436	514	1,000	5,000	3,000	3,000		3,000
	Contractual Services	409,087	381,306	375,295	379,510	399,750	399,750	20,240	424,950
310	Office Supplies	97	108	120	100	120	120		122
312	Outside Printing	123	232	250	250	250	250		255
314	Small Equipment	2,341	1,714	2,000	2,500	2,550	2,550		2,601
321	Publication Notices	0	330	330	50	340	340		347
334	Commercial Travel Expenses	30	406	410	200	415	415		423
336	Lodging	0	0	0	200	200	200		200
344	Oper. Supplies-Janitorial	5,045	2,963	4,100	5,250	5,355	5,355		5,462
346	Oper. Supplies-Clothing/Uniforms	6,134	3,056	4,100	4,500	4,590	4,590		4,682
349	Oper. Supplies-All Other	87	149	200	1,000	500	500		510
351	Maint. Supplies-Gas & Oil	76,598	81,076	111,500	115,000	125,000	125,000		135,000
352	Maint. Supplies-Motor Vehicles	7,422	3,470	4,000	2,500	4,000	4,000		4,080
353	Maint. Supplies-Machinery	38,410	27,300	37,000	45,000	40,000	40,000		40,800
354	Maint. Supplies-Painting	5,499	748	750	2,000	2,040	2,040		2,081
355	Maint. Supplies-Electric/Plumbing	0	448	450	0	0	0		0
363	Other Supplies-Signage	19,175	15,808	16,000	15,000	15,300	15,300		15,606
365	Other Supplies-Landscaping/Trees	1,200	24	25	0	0	0		0
390	Other Supplies-All Other	1,231	562	1,000	3,000	3,060	3,060		3,121
397	Less: Administrator Adjustment	0	0	0	(31,150)	0	0		0
	Supplies & Materials	163,392	138,394	182,235	165,400	203,720	203,720	38,320	215,290
809	Capital Equip-Computer Equip.	0	0	0	0	0	0		0
811	Capital Equip-Automotive Equip.	7,520	0	0	0	0	0		0
814	Capital Equip-Heavy Motorized	9,380	0	0	0	0	0		0
815	Capital Equip-Shop Equipment	128	0	0	0	0	0		0
819	Capital Equip-All Other	0	0	0	0	0	0		0
822	Capital Improv.-Bldg. Acquis.	0	0	0	0	0	0		0
	Capital Outlay	17,028	0	0	0	0	0	0	0
	STREET OPERATIONS	1,028,927	856,476	1,028,080	1,068,240	1,138,210	1,138,210	69,970	1,191,050

**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
STREET OPERATIONS-TOWN OF WESTON (53330)									
120	Hourly Wages	8,220	4,138	6,790	10,000	7,000	7,000		7,200
122	Overtime Wages	327	0	0	0	0	0		0
137	Out-of-Classification Pay	91	7	10	100	0	0		0
151	Social Security	632	301	520	770	535	535		550
152	Wisconsin Retirement	917	438	720	1,070	730	730		750
154	Health/Dental Insurance	1,444	1,255	1,220	1,810	1,230	1,230		1,265
155	Life Insurance	14	15	20	30	25	25		30
156	Worker's Comp. Ins.	355	0	330	520	315	315		340
167	Post Employee Health	94	45	70	100	65	65		65
	Personal Services	12,094	6,199	9,680	14,400	9,900	9,900	(4,500)	10,200
236	SurfaceMaint/Road Restoration	795	20,632	20,700	0	0	0		0
	Contractual Services	795	20,632	20,700	0	0	0	0	0
335	Meeting Expenses	35	0	0	0	0	0		0
349	Cleanup Week Supplies/Expense	0	0	0	200	200	200		200
390	Other Supplies/Materials	896	0	0	200	200	200		200
	Supplies & Materials	931	0	0	400	400	400	0	400
	STREETS-TOWN OF WESTON	13,820	26,831	30,380	14,800	10,300	10,300	(4,500)	10,600
WINTER MAINTENANCE (53312)									
120	Hourly Wages	44,513	65,067	77,000	47,000	57,000	57,000		59,000
121	Call Time Pay	9,219	8,053	9,200	8,000	9,600	9,600		10,000
122	Overtime Wages	34,384	22,453	37,500	20,000	37,500	37,500		39,000
137	Out-of-Classification Pay	201	517	600	1,000	650	650		700
151	Social Security	6,580	7,116	9,510	5,820	8,010	8,010		8,315
152	Wisconsin Retirement	9,359	10,181	13,180	8,060	10,900	10,900		11,300
154	Health/Dental Insurance	12,637	16,427	21,500	34,210	34,460	34,460		35,410
155	Life Insurance	179	207	250	180	1,265	1,265		1,290
156	Worker's Comp. Ins.	3,633	0	5,960	3,630	4,450	4,450		4,850
167	Post Employee Health	764	428	600	1,810	1,835	1,835		1,835
	Personal Services	121,469	130,449	175,300	129,710	165,670	165,670	35,960	171,700
222	Electricity	280	118	500	500	590	590		695
234	Sanding	480	6,270	630	2,000	2,500	2,500		3,125
235	Salting	94,069	61,381	125,950	126,000	145,000	145,000		167,000
290	Purchased Services	0	0	0	0	0	0		0
	Contractual Services	94,829	67,769	127,080	128,500	148,090	148,090	19,590	170,820
353	Repair/Maint. Supplies-Machinery	21,675	18,639	22,000	18,000	22,500	22,500		23,000
370	Other Supplies-Mailbox Replace.	260	145	200	200	200	200		200
397	Less: Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	21,935	18,784	22,200	18,200	22,700	22,700	4,500	23,200
822	Building Acquisition	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	WINTER MAINTENANCE	238,233	217,002	324,580	276,410	336,460	336,460	60,050	365,720

**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
WINTER MAINTENANCE-TOWN OF WESTON (53332)									
120	Hourly Wages	1,049	219	1,200	2,000	2,050	2,050		2,100
121	Call Time Pay	459	432	500	500	500	500		500
122	Overtime Wages	1,303	1,809	2,300	1,500	1,600	1,600		1,700
137	Out-of-Classification Pay	4	0	0	0	0	0		0
151	Social Security	205	180	310	310	320	320		330
152	Wisconsin Retirement	297	261	425	425	430	430		450
154	Health/Dental Insurance	830	473	800	1,800	1,365	1,365		1,400
155	Life Insurance	5	3	10	10	50	50		55
156	Worker's Comp. Ins.	116	0	190	190	175	175		195
167	Post Employee Health	29	6	15	95	70	70		70
	Personal Services	4,297	3,383	5,750	6,830	6,560	6,560	(270)	6,800
234	Sanding	0	0	0	0	0	0		0
235	Salting	0	0	0	0	0	0		0
	Contractual Services	0	0	0	0	0	0	0	0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	0	0	0	0
	WINTER - TOWN OF WESTON	4,297	3,383	5,750	6,830	6,560	6,560	(270)	6,800
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TRAFFIC CONTROL (53311)									
222	Electricity	9,651	5,956	8,500	9,000	10,030	10,030		11,835
249	Repairs/Maint.-Sundry Repairs	8,612	7,858	9,000	10,000	10,200	10,200		10,405
290	Outside Contracted Services	0	0	0	0	0	0		0
	Contractual Services	18,263	13,814	17,500	19,000	20,230	20,230	1,230	22,240
325	Registration Fees/Tuition	0	0	0	1,300	0	0		0
364	Other Supplies-Traffic Signals	582	162	400	500	510	510		520
386	Software Packages	0	0	0	2,800	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	582	162	400	4,600	510	510	(4,090)	520
	TRAFFIC CONTROL	18,845	13,976	17,900	23,600	20,740	20,740	(2,860)	22,760
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STREET IRRIGATION MAINT. (53317)									
120	Hourly Wages	0	983	500	500	500	500		500
122	Overtime Wages	0	7	0	0	0	0		0
125	Temporary Wages	0	939	500	500	500	500		500
151	Social Security	0	88	80	80	80	80		80
152	Wisconsin Retirement	0	16	110	110	110	110		110
154	Health/Dental Insurance	0	26	50	50	50	50		50
155	Life Insurance	0	0	5	5	5	5		5
156	Worker's Comp. Ins.	0	0	50	50	50	50		50
167	Post Employee Health	0	2	5	5	5	5		5
	Personal Services	0	2,061	1,300	1,300	1,300	1,300	0	1,300
221	Water/Sewer/Stormwater	20,509	9,045	16,000	20,700	19,000	19,000		22,000
222	Electricity	1,414	1,229	1,500	1,800	1,770	1,770		2,000
245	Repairs/Maint.-Landscaping	2,736	907	1,000	5,000	2,500	2,500		2,500
290	Purchased Services	899	0	500	1,000	500	500		500
397	Less: Administrator Adjustment	0	0	0	(2,550)	0	0		0
	Contractual Services	25,558	11,181	19,000	25,950	23,770	23,770	(2,180)	27,000
	STREET IRRIGATION MAINT.	25,558	13,242	20,300	27,250	25,070	25,070	(2,180)	28,300

**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	
STREET LIGHTING (53420)										
222	Electricity	194,714	150,895	204,000	215,000	220,000	220,000		235,000	
290	Purchased Services	4,068	0	2,000	5,000	2,000	2,000		2,000	
	Contractual Services	198,782	150,895	206,000	220,000	222,000	222,000	2,000	237,000	
390	Other Supplies-All Other/Bulbs	0	0	3,000	0	3,000	3,000		3,000	
	Supplies & Materials	0	0	3,000	0	3,000	3,000	3,000	3,000	
	STREET LIGHTING	198,782	150,895	209,000	220,000	225,000	225,000	5,000	240,000	
DPW - STREET SWEEPING (53318)										
120	Hourly Wages	0	1,150	Wages & Fringes are included in Street Operations						
137	Out-of-Classification Pay	0	19							
151	Social Security	0	86							
152	Wisconsin Retirement	0	124							
154	Health/Dental Insurance	0	240							
155	Life Insurance	0	4							
156	Worker's Comp. Ins.	0	0							
167	Post Employee Health	0	13							
	Personal Services	0	1,636	0	0	0	0	0	0	
353	Repair/Maintenance	0	3,412	3,000	0	3,000	3,000		3,000	
	Supplies & Materials	0	3,412	3,000	0	3,000	3,000	3,000	3,000	
	DPW - STREET SWEEPING	0	5,048	3,000	0	3,000	3,000	3,000	3,000	
REFUSE & GARBAGE COLLECTION (53620)										
295	Clean-up Week/Pick-up Services	208	0	0	0	0	0		0	
297	Refuse Collection Services	307,348	321,177	429,100	398,000	476,500	476,500		529,000	
	Contractual Services	307,556	321,177	429,100	398,000	476,500	476,500	78,500	529,000	
312	Outside Printing	0	0	0	0	0	0		0	
370	Other Supplies	0	130	130	0	0	0		0	
	Supplies & Materials	0	130	130	0	0	0	0	0	
	REFUSE & GARBAGE COLL.	307,556	321,307	429,230	398,000	476,500	476,500	78,500	529,000	
LANDFILL (53631)										
120	Hourly Wages	427	0	0	0	0	0		0	
151	Social Security	31	0	0	0	0	0		0	
152	Wisconsin Retirement	46	0	0	0	0	0		0	
154	Health/Dental Insurance	132	0	0	0	0	0		0	
155	Life Insurance	1	0	0	0	0	0		0	
156	Worker's Comp. Ins.	18	0	0	0	0	0		0	
167	Post Employee Health	5	0	0	0	0	0		0	
	Personal Services	660	0	0	0	0	0	0	0	
215	Architect/Engineering Services	56,336	19,349	26,000	45,000	35,000	35,000		57,000	
219	Operations Monitoring	500	500	500	0	500	500		500	
222	Electricity	685	517	750	850	850	850		950	
225	Telephone	464	343	470	500	510	510		520	
290	Purchased Services	2,614	1,900	2,000	2,000	2,000	2,000		2,000	
	Contractual Services	60,599	22,609	29,720	48,350	38,860	38,860	(9,490)	60,970	
	LANDFILL	61,259	22,609	29,720	48,350	38,860	38,860	(9,490)	60,970	
PUBLIC WORKS		2,073,404	1,744,319	2,249,860	2,216,900	2,413,020	2,413,020	196,120	2,594,590	
								Percent Budget Change	8.85%	
									7.52%	

**VILLAGE OF WESTON
2009 OPERATING BUDGET
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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	
OTHER PUBLIC WORKS										
PUBLIC WORKS/UTILITIES COMMITTEE (53580)										
105	Salaries-Committee Members	812	74	3,120	3,120	3,120	3,120		3,120	
136	Meeting Pay-Clerical	368	(50)	1,360	1,360	1,360	1,360		1,360	
151	Social Security	93	2	340	340	340	340		340	
152	Wisconsin Retirement	40	(3)	145	145	140	140		140	
154	Health/Dental Insurance	(304)	(273)	55	525	40	40		40	
155	Life Insurance	(1)	(1)	5	5	5	5		5	
156	Worker's Comp. Ins.	3	(9)	15	15	15	15		15	
167	Post Employee Health	2	2	20	20	20	20		20	
	Personal Services	1,013	(258)	5,060	5,530	5,040	5,040	(490)	5,040	
310	Office Supplies	0	0	0	30	30	30		30	
327	Public Relation Expenses	0	0	0	100	100	100		100	
	Supplies & Materials	0	0	0	130	130	130	0	130	
809	Cap Equipment - Computer	0	1,709	1,710	1,710	0	0		0	
	Supplies & Materials	0	1,709	1,710	1,710	0	0	(1,710)	0	
900	Transfer out to Utility Funds (71%)	0	0	(4,810)	(5,230)	(3,670)	(3,670)		(3,670)	
	Transfers Out	0	0	(4,810)	(5,230)	(3,670)	(3,670)	1,560	(3,670)	
	P.W./UTILITIES COMMITTEE (29%)	1,013	1,451	1,960	2,140	1,500	1,500	(640)	1,500	
OTHER PUBLIC WORKS		1,013	1,451	1,960	2,140	1,500	1,500	(640)	1,500	
								Percent Budget Change	-29.91%	0.00%