

CONSERVATION & DEVELOPMENT

**CONSERVATION & DEVELOPMENT
COMMUNITY DEVELOPMENT**

Goal/Responsibility:

- The Community Development Department works on developing land use plans that make sense and will facilitate growth in the future. The Department is always reviewing zoning codes and working with citizens who want to change the zoning code. The Department works with business to make sure Village ordinances are followed. All plans have to be approved by the Planning Commission.

- This Department is also responsible for taxpayer complaints. The taxpayer relations manager works with taxpayers to work out issues that the taxpayer may have - these range from broken mailboxes, unmowed lawns to junk cars.

- Finally, community activities such as the Farmers Market and Craft Shows are planned in the Community Development Department.

Budget Summary

	2010 ACTUAL	2011 ESTIMATE	2012 PROPOSED BUDGET	2013 FINANCIAL PLAN
Community Development				
Personal Services	\$ 187,536	\$ 190,835	\$ 183,835	\$ 181,235
Contractual Services	421	910	1,050	1,050
Supplies & Materials	1,935	2,220	2,125	2,125
Capital Outlay	-	575	-	-
Totals	\$ 189,892	\$ 194,540	\$ 187,010	\$ 184,410

	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)
Community Development	2.61	2.42	2.34	2.25

**VILLAGE OF WESTON
2012 OPERATING BUDGET
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefit</u>	187,536	138,768	190,835	203,965	183,835	183,835	(20,130)	181,235
								Percent Budget Change -9.87%	-1.41%
	<u>All Other Categories</u>	2,356	3,415	3,705	2,505	3,175	3,175	670	3,175
								Percent Budget Change 26.75%	0.00%
	<u>TOTAL COMMUNITY DEVELOPMENT</u>	<u>189,892</u>	<u>142,183</u>	<u>194,540</u>	<u>206,470</u>	<u>187,010</u>	<u>187,010</u>	<u>(19,460)</u>	<u>184,410</u>
								Percent Budget Change -9.43%	-1.39%

**VILLAGE OF WESTON
2012 OPERATING BUDGET REQUEST
AND 2013 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			
	2011 Current		2012 Prop. Budget		2013 Financial Plan		Approved Budget for 2011	Current Estimate for 2011	Proposed Budget for 2012	Financial Plan for 2013
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Community Development Director	\$5,265	1.00	\$5,265	1.00	\$5,265	1.00	\$63,175	\$63,175	\$63,420	\$63,420
Taxpayer Relations Manager	4,387	1.00	4,387	1.00	4,387	1.00	52,640	52,640	52,845	52,845
Admin. Assistant (Shared with Public Works, Water Utility & Clerk's Office)	18.00/Hr.	0.04	18.00/Hr.	0.04	18.00/Hr.	0.04	1,870	1,620	1,620	1,620
Program Assistant (Shared with Parks, Building Inspections & Clerk's Office)	15.47/Hr.	0.42	15.47/Hr.	0.34	15.47/Hr.	0.25	19,310	13,460	10,770	8,075
Subtotal		2.46		2.38		2.29	136,995	130,895	128,655	125,960
<u>OTHER COMPENSATION</u>										
Overtime							0	0	0	0
Longevity Pay							435	435	530	575
Subtotal before Wage Distribution to TIF Funds		2.46		2.38		2.29	137,430	131,330	129,185	126,535
Less: Wages to TIF Funds		-0.04		-0.04		-0.04	-2,430	-2,430	-2,440	-2,440
TOTAL	XXX	2.42	XXX	2.34	XXX	2.25	\$135,000	\$128,900	\$126,745	\$124,095

**VILLAGE OF WESTON
2012 OPERATING BUDGET
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
COMM. DEVELOP. ADMIN. (56900)									
106	Salaries-Comm. Dev. Director	59,207	39,717	60,745	60,745	60,980	60,980		60,980
110	Salaries-Other	51,300	40,960	52,640	52,640	52,845	52,845		52,845
120	Hourly Wages	14,628	10,695	15,080	21,180	12,390	12,390		9,695
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	875	0	0	0	0	0		0
133	Longevity Pay	392	0	435	435	530	530		575
151	Social Security	8,532	6,486	9,860	10,325	9,695	9,695		9,495
152	Wisconsin Retirement	13,819	9,854	12,300	15,660	7,480	7,480		7,325
154	Health/Dental Insurance	39,499	29,984	40,550	43,650	40,660	40,660		41,120
155	Life Insurance	153	130	160	175	155	155		150
156	Worker's Comp. Ins.	365	0	335	360	355	355		395
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	38	26	45	50	50	50		50
167	Post Employee Health	1,258	916	1,260	1,360	1,215	1,215		1,170
199	Less: Recycling Wages/Fringes	(2,530)	0	(2,575)	(2,615)	(2,520)	(2,520)		(2,565)
	Personal Services	187,536	138,768	190,835	203,965	183,835	183,835	(20,130)	181,235
225	Telephone	21	295	410	30	500	500		500
286	Computer License Fees	400	500	500	400	500	500		500
290	Purchased Services	0	0	0	50	50	50		50
	Contractual Services	421	795	910	480	1,050	1,050	570	1,050
310	Office Supplies	73	14	75	100	100	100		100
311	Postage	132	143	200	100	200	200		200
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	25	25	25		25
321	Publication Fees- Legal	0	0	0	0	0	0		0
322	Books & Periodicals	1,370	1,431	1,431	1,300	1,300	1,300		1,300
324	Membership Dues	235	245	245	250	250	250		250
325	Conferences/Regis. Fees	0	189	200	200	200	200		200
326	Advertising	0	24	24	0	0	0		0
332	Mileage Reimbursement Exp.	95	0	0	0	0	0		0
334	Commercial Travel Expenses	0	0	0	0	0	0		0
335	Meeting Expenses	30	0	45	50	50	50		50
336	Lodging	0	0	0	0	0	0		0
355	Repair/Maint. Supplies-Plumbing	0	0	0	0	0	0		0
	Supplies & Materials	1,935	2,046	2,220	2,025	2,125	2,125	100	2,125
809	Computer Equipment-Hardware	0	574	575	0	0	0		0
	Capital Outlay	0	574	575	0	0	0	0	0
	COMM. DEVELOP. ADMIN.	189,892	142,183	194,540	206,470	187,010	187,010	(19,460)	184,410
COMMUNITY DEVELOPMENT									
		189,892	142,183	194,540	206,470	187,010	187,010	(19,460)	184,410
							Percent Budget Change	-9.43%	-1.39%

**VILLAGE OF WESTON
2012 OPERATING BUDGET
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	4,437	904	5,905	5,535	6,020	6,020	485	6,045
						Percent Budget Change		8.76%	0.42%
	<u>All Other Categories</u>	4,595	6,552	7,225	5,385	4,610	4,610	(775)	4,615
						Percent Budget Change		-14.39%	0.11%
	<u>TOTAL OTHER COMMUNITY DEVELOP.</u>	<u>9,032</u>	<u>7,456</u>	<u>13,130</u>	<u>10,920</u>	<u>10,630</u>	<u>10,630</u>	<u>(290)</u>	<u>10,660</u>
						Percent Budget Change		-2.66%	0.28%

**VILLAGE OF WESTON
2012 OPERATING BUDGET
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
PLANNING COMMISSION (56910)									
105	Salaries-Committee Members	2,280	0	2,800	2,400	2,800	2,800		2,800
136	Meeting Pay-Clerical	579	408	810	810	810	810		810
151	Social Security	215	29	275	245	275	275		275
152	Wisconsin Retirement	64	47	95	95	50	50		50
154	Health/Dental Insurance	234	170	365	360	375	375		395
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	8	0	10	10	10	10		10
167	Post Employee Health	8	5	10	10	10	10		10
	Personal Services	3,388	659	4,365	3,930	4,330	4,330	400	4,350
219	Professional Services	201	214	215	100	100	100		100
290	Outside Contracted Services	0	0	0	25	0	0		0
	Contractual Services	201	214	215	125	100	100	(25)	100
310	Office Supplies	0	9	20	25	25	25		25
311	Postage	607	463	500	500	500	500		500
312	Outside Printing	8	0	0	0	0	0		0
321	Publication Fees-Legal Notices	1,388	3,962	4,000	2,000	1,500	1,500		1,500
335	Meeting Expenses	0	0	0	100	100	100		100
390	All Other Supplies	0	0	0	50	45	45		45
	Supplies & Materials	2,003	4,434	4,520	2,675	2,170	2,170	(505)	2,170
	PLANNING COMMISSION	5,592	5,307	9,100	6,730	6,600	6,600	(130)	6,620
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BOARD OF APPEALS (56920)									
105	Salaries-Committee Members	760	40	960	960	960	960		960
120	Hourly Wages - Regular	0	0	0	0	0	0		0
136	Meeting Pay-Clerical	120	80	160	160	160	160		160
151	Social Security	67	9	85	85	85	85		85
152	Wisconsin Retirement	13	9	20	18	10	10		10
154	Health/Dental Insurance	55	36	70	72	75	75		80
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	2	0	5	3	5	5		5
167	Post Employee Health	2	1	5	2	5	5		5
	Personal Services	1,019	175	1,305	1,300	1,300	1,300	0	1,305
310	Office Supplies	0	0	0	10	10	10		10
311	Postage	134	34	55	100	100	100		105
321	Publication Fees-Legal Notices	501	160	350	350	250	250		250
325	Registration Fees/Conferences	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	635	194	405	460	360	360	(100)	365
	BOARD OF APPEALS	1,654	369	1,710	1,760	1,660	1,660	(100)	1,670

**VILLAGE OF WESTON
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(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
EXTRATERRITORIAL LIMITS COMMITTEE (56925)									
105	Salaries-Committee Members	0	0	120	160	240	240		240
120	Hourly Wages - Regular	19	18	20	0	0	0		0
136	Meeting Pay-Clerical	0	40	40	80	80	80		80
151	Social Security	1	4	15	18	25	25		25
152	Wisconsin Retirement	2	7	10	10	5	5		5
154	Health/Dental Insurance	8	0	30	35	40	40		40
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	0	0	0	1	0	0		0
167	Post Employee Health	0	1	0	1	0	0		0
	Personal Services	30	70	235	305	390	390	85	390
215	Architectural/Engineering Services	0	0	0	0	0	0		0
219	Other Professional Services	17	0	0	20	25	25		25
	Contractual Services	17	0	0	20	25	25	5	25
310	Office Supplies	0	0	0	0	0	0		0
311	Postage	0	10	25	25	25	25		25
321	Publication Fees-Legal Notices	0	161	160	300	150	150		150
	Supplies & Materials	0	171	185	325	175	175	(150)	175
	EXTRATERRITORIAL COMMITTEE	47	241	420	650	590	590	(60)	590
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SMART GROWTH/LAND USE/COMPREHENSIVE PLANNING (56930)									
311	Postage	0	0	30	30	30	30		30
321	Publication Fees-Legal Notices	0	0	150	150	150	150		150
	Supplies & Materials	0	0	180	180	180	180	0	180
	SMARTH GROWTH/COMP. PLAN.	0	0	180	180	180	180	0	180
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FARMERS MARKET (56940)									
290	Other Outside Contracted Services	0	280	280	0	0	0		0
299	Equipment Rental	675	485	600	600	600	600		600
	Contractual Services	675	765	880	600	600	600	0	600
310	Office Supplies	0	0	0	0	0	0		0
311	Postage	79	45	110	150	150	150		150
312	Outside printing	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	0	0	0		0
326	Advertising	665	429	430	550	550	550		550
327	Public Relations Expenses	0	0	0	0	0	0		0
349	Operating Supplies - All Other	0	0	0	0	0	0		0
365	Other Supplies-Landscaping/Trees	220	300	300	300	300	300		300
390	Other Supplies-All Other Supplies	100	0	0	0	0	0		0
	Supplies & Materials	1,064	774	840	1,000	1,000	1,000	0	1,000
	FARMERS MARKET	1,739	1,539	1,720	1,600	1,600	1,600	0	1,600
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OTHER COMMUNITY DEVELOPMENT		9,032	7,456	13,130	10,920	10,630	10,630	(290)	10,660
								Percent Budget Change	-2.66%
									0.28%

**MISCELLANEOUS
&
CONTINGENCY
RESERVE**

**VILLAGE OF WESTON
2012 OPERATING BUDGET
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
MISCELLANEOUS									
CONTINGENCY RESERVE (59700)									
120	Salaries/Wages	0	0	0	2,500	4,200	4,200		4,200
132	Vacation Pay-Year End Accrual	11,728	0	8,900	0	0	0		0
150	Fringe Benefits	0	0	0	500	800	800		800
	Personal Services	11,728	0	8,900	3,000	5,000	5,000	2,000	5,000
399	Miscellaneous Expense	0	0	0	47,000	45,000	45,000		45,000
	Supplies & Materials	0	0	0	47,000	45,000	45,000	(2,000)	45,000
810	Misc. Capital Outlay	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	CONTINGENCY RESERVE (before 2011 budget transfers out)	11,728	0	8,900	50,000	50,000	50,000		50,000
	Budget Transfers - Out	0	0	0	(5,000)	0	0		0
	CONTINGENCY RESERVE (after 2011 budget transfers out)	11,728	0	8,900	45,000	50,000	50,000	0	50,000
MISCELLANEOUS		11,728	0	8,900	45,000	50,000	50,000	5,000	50,000
							Percent Budget Change	11.11%	0.00%
OTHER FINANCING USES									
TRANSFER TO AQUATIC CENTER FUND (59222)									
000	Transfer to Aquatic Center Fund	0	0	0	0	0	0		0
	Transfers Out	0	0	0	0	0	0	0	0
	TRANSFER TO AQUATIC CENTER	0	0	0	0	0	0	0	0
TRANSFER TO STREETS FUND (59242)									
000	Transfer to Streets Fund-Alderson Street Project	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	0	0	0	0	0		0
	Transfers Out	0	0	0	0	0	0	0	0
	TRANSFER TO CAP. EQUIPMENT	0	0	0	0	0	0	0	0
OTHER FINANCING USES		0	0	0	0	0	0	0	0
							Percent Budget Change	N/A	N/A