

CONSERVATION & DEVELOPMENT

**GENERAL GOVERNMENT
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

	2009 ACTUAL	2010 ESTIMATE	2011 PROPOSED BUDGET	2012 FINANCIAL PLAN
Community Development				
Personal Services	\$ 181,083	\$ 194,325	\$ 203,965	\$ 209,770
Contractual Services	324	430	480	485
Supplies & Materials	3,970	1,935	2,025	2,025
Capital Outlay	0	0	0	0
Totals	\$ 185,377	\$ 196,690	\$ 206,470	\$ 212,280

	2009 Positions (FTE)	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)
Community Development	2.6	2.61	2.61	2.61

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 Y-T-D (at 9/30/10)	2010 ESTIMATE	2010 BUDGET	2011 DEPT. REQUEST	2011 PROPOSED BUDGET	2011 BUDGET CHANGE	2012 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	181,083	135,806	194,325	196,125	203,965	203,965	7,840	209,770
								4.00%	2.85%
								Percent Budget Change	
	<u>All Other Categories</u>	4,294	2,252	2,365	1,705	2,505	2,505	800	2,510
								46.92%	0.20%
								Percent Budget Change	
	<u>TOTAL COMMUNITY DEVELOPMENT</u>	<u>185,377</u>	<u>138,058</u>	<u>196,690</u>	<u>197,830</u>	<u>206,470</u>	<u>206,470</u>	<u>8,640</u>	<u>212,280</u>
								4.37%	2.81%
								Percent Budget Change	

**VILLAGE OF WESTON
2011 OPERATING BUDGET REQUEST
AND 2012 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			
	2010 Current		2011 Prop. Budget		2012 Financial Plan		Approved Budget for 2010	Current Estimate for 2010	Proposed Budget for 2011	Financial Plan for 2012
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Community Development Director	\$5,111	1.00	\$5,265	1.00	\$5,370	1.00	\$61,570	\$61,570	\$63,175	\$64,690
Taxpayer Relations Manager	4,259	1.00	4,387	1.00	4,474	1.00	51,300	51,300	52,640	53,900
Admin. Assistant (Shared with Public Works, Water Utility & Clerk's Office)	17.48/Hr.	0.05	18.00/Hr.	0.05	18.36/Hr.	0.05	0	1,825	1,870	1,920
Program Assistant (Shared with Parks, Building Inspections & Clerk's Office)	15.02/Hr.	0.60	15.47/Hr.	0.60	15.78/Hr.	0.60	18,820	14,820	19,310	19,770
Subtotal		2.65		2.65		2.65	131,690	129,515	136,995	140,280
<u>OTHER COMPENSATION</u>										
Overtime							0	0	0	0
Longevity Pay							395	395	435	530
<u>TEMPORARY</u>										
Clerical Intern	8.75/Hr.	-	--	-	--	-	0	875	0	0
Subtotal before Wage Distribution to TIF Funds		2.65		2.65		2.65	132,085	130,785	137,430	140,810
Less: Wages to TIF Funds		-0.04		-0.04		-0.04	-2,365	-2,365	-2,430	-2,490
TOTAL	XXX	2.61	XXX	2.61	XXX	2.61	\$129,720	\$128,420	\$135,000	\$138,320

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 Y-T-D (at 9/30/10)	2010 ESTIMATE	2010 BUDGET	2011 DEPT. REQUEST	2011 PROPOSED BUDGET	2011 BUDGET CHANGE	2012 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
COMM. DEVELOP. ADMIN. (56900)									
110	Salaries	107,288	78,663	110,505	112,870	113,385	113,385		116,100
120	Hourly Wages	14,203	10,699	16,645	18,820	21,180	21,180		21,690
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	896	0	875	0	0	0		0
133	Longevity Pay	174	0	395	395	435	435		530
151	Social Security	8,700	6,006	9,825	10,105	10,325	10,325		10,580
152	Wisconsin Retirement	12,651	9,841	14,030	14,530	15,660	15,660		16,045
154	Health/Dental Insurance	36,688	29,568	42,580	42,810	43,650	43,650		45,540
155	Life Insurance	140	113	160	170	175	175		175
156	Worker's Comp. Ins.	363	(5)	375	395	360	360		380
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	65	0	50	50	50	50		50
167	Post Employee Health	1,299	921	1,360	1,350	1,360	1,360		1,360
198	Less: TIF Wages/Fringes	0	0	0	(3,470)	0	0		0
199	Less: Recycling Wages/Fringes	(1,384)	0	(2,475)	(1,900)	(2,615)	(2,615)		(2,680)
	Personal Services	181,083	135,806	194,325	196,125	203,965	203,965	7,840	209,770
219	Other Prof Services	0	0	0	0	0	0		0
225	Telephone	24	17	30	30	30	30		35
286	Computer License Fees	300	400	400	300	400	400		400
290	Purchased Services	0	0	0	50	50	50		50
	Contractual Services	324	417	430	380	480	480	100	485
310	Office Supplies	55	30	50	200	100	100		100
311	Postage	200	105	150	200	100	100		100
312	Outside Printing	79	0	0	0	0	0		0
314	Small Equipment	22	0	0	25	25	25		25
321	Publication Fees- Legal	0	0	0	0	0	0		0
322	Books & Periodicals	1,591	1,370	1,400	400	1,300	1,300		1,300
324	Membership Dues	245	235	235	250	250	250		250
325	Conferences/Regis. Fees	750	0	0	200	200	200		200
332	Mileage Reimbursement Exp.	0	95	100	0	0	0		0
334	Commercial Travel Expenses	480	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	50	50	50		50
336	Lodging	548	0	0	0	0	0		0
355	Repair/Maint. Supplies-Plumbing	0	0	0	0	0	0		0
	Supplies & Materials	3,970	1,835	1,935	1,325	2,025	2,025	700	2,025
812	Equipment-Furniture/Furnishings	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	COMM. DEVELOP. ADMIN.	185,377	138,058	196,690	197,830	206,470	206,470	8,640	212,280
COMMUNITY DEVELOPMENT		185,377	138,058	196,690	197,830	206,470	206,470	8,640	212,280
								Percent Budget Change	4.37%
									2.81%

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 Y-T-D (at 9/30/10)	2010 ESTIMATE	2010 BUDGET	2011 DEPT. REQUEST	2011 PROPOSED BUDGET	2011 BUDGET CHANGE	2012 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	3,896	903	4,969	5,670	5,535	5,535	(135)	5,575
						Percent Budget Change		-2.38%	0.72%
	<u>All Other Categories</u>	5,235	3,611	4,521	5,360	5,385	5,385	25	5,435
						Percent Budget Change		0.47%	0.93%
	<u>TOTAL OTHER COMMUNITY DEVELOP.</u>	<u>9,131</u>	<u>4,514</u>	<u>9,490</u>	<u>11,030</u>	<u>10,920</u>	<u>10,920</u>	<u>(110)</u>	<u>11,010</u>
						Percent Budget Change		-1.00%	0.82%

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 Y-T-D (at 9/30/10)	2010 ESTIMATE	2010 BUDGET	2011 DEPT. REQUEST	2011 PROPOSED BUDGET	2011 BUDGET CHANGE	2012 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
PLANNING COMMISSION (56910)									
105	Salaries-Committee Members	2,200	0	2,280	2,400	2,400	2,400		2,400
136	Meeting Pay-Clerical	502	419	685	790	810	810		830
151	Social Security	203	29	227	245	245	245		250
152	Wisconsin Retirement	52	46	75	90	95	95		95
154	Health/Dental Insurance	168	177	355	355	360	360		375
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	8	0	8	10	10	10		10
167	Post Employee Health	7	6	10	10	10	10		10
	Personal Services	3,140	677	3,640	3,900	3,930	3,930	30	3,970
219	Professional Services	79	171	200	100	100	100		100
290	Outside Contracted Services	0	0	0	25	25	25		25
	Contractual Services	79	171	200	125	125	125	0	125
310	Office Supplies	0	0	0	25	25	25		25
311	Postage	390	557	620	500	500	500		500
312	Outside Printing	0	8	10	0	0	0		0
321	Publication Fees-Legal Notices	2,934	1,071	1,500	2,000	2,000	2,000		2,000
335	Meeting Expenses	0	0	0	100	100	100		100
390	All Other Supplies	0	0	0	50	50	50		50
	Supplies & Materials	3,324	1,636	2,130	2,675	2,675	2,675	0	2,675
	PLANNING COMMISSION	6,543	2,484	5,970	6,700	6,730	6,730	30	6,770

BOARD OF APPEALS (56920)

105	Salaries-Committee Members	280	0	960	960	960	960		960
120	Hourly Wages - Regular	17	0	0	0	0	0		0
136	Meeting Pay-Clerical	40	120	160	160	160	160		160
151	Social Security	25	8	85	85	85	85		85
152	Wisconsin Retirement	6	13	19	18	18	18		18
154	Health/Dental Insurance	25	55	70	72	72	72		72
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	1	0	4	3	3	3		3
167	Post Employee Health	1	1	2	2	2	2		2
	Personal Services	395	197	1,300	1,300	1,300	1,300	0	1,300
310	Office Supplies	0	0	0	10	10	10		10
311	Postage	12	110	150	50	100	100		100
321	Publication Fees-Legal Notices	72	438	500	350	350	350		350
325	Registration Fees/Conferences	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	84	548	650	410	460	460	50	460
	BOARD OF APPEALS	479	745	1,950	1,710	1,760	1,760	50	1,760

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

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EXTRATERRITORIAL LIMITS COMMITTEE (56925)									
105	Salaries-Committee Members	120	0	0	160	160	160		160
120	Hourly Wages - Regular	102	18	18	100	0	0		0
136	Meeting Pay-Clerical	40	0	0	80	80	80		80
151	Social Security	19	1	1	25	18	18		18
152	Wisconsin Retirement	15	2	2	20	10	10		10
154	Health/Dental Insurance	62	8	8	80	35	35		35
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	1	0	0	1	1	1		1
167	Post Employee Health	2	0	0	4	1	1		1
	Personal Services	361	29	29	470	305	305	(165)	305
215	Architectural/Engineering Services	0	0	0	0	0	0		0
219	Other Professional Services	17	17	20	0	20	20		20
	Contractual Services	17	17	20	0	20	20	20	20
310	Office Supplies	0	0	0	25	0	0		0
311	Postage	7	1	1	25	25	25		25
321	Publication Fees-Legal Notices	189	0	0	300	300	300		300
	Supplies & Materials	196	1	1	350	325	325	(25)	325
	EXTRATERRITORIAL COMMITTEE	574	47	50	820	650	650	(170)	650
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SMART GROWTH/LAND USE/COMPREHENSIVE PLANNING (56930)									
311	Postage	0	0	0	25	30	30		30
321	Publication Fees-Legal Notices	95	0	0	150	150	150		150
	Supplies & Materials	95	0	0	175	180	180	5	180
	SMARTH GROWTH/COMP. PLAN.	95	0	0	175	180	180	5	180
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FARMERS MARKET (56940)									
290	Other Outside Contracted Services	0	0	0	0	0	0		0
299	Equipment Rental	580	390	600	675	600	600		650
	Contractual Services	580	390	600	675	600	600	(75)	650
310	Office Supplies	0	0	0	0	0	0		0
311	Postage	124	78	100	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	401	550	600	500	550	550		550
327	Public Relations Expenses	0	0	0	0	0	0		0
349	Operating Supplies - All Other	335	0	0	0	0	0		0
365	Other Supplies-Landscaping/Trees	0	220	220	300	300	300		300
	Supplies & Materials	860	848	920	950	1,000	1,000	50	1,000
	FARMERS MARKET	1,440	1,238	1,520	1,625	1,600	1,600	(25)	1,650
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OTHER COMMUNITY DEVELOPMENT		9,131	4,514	9,490	11,030	10,920	10,920	(110)	11,010
						Percent Budget Change		-1.00%	0.82%

**MISCELLANEOUS
&
CONTINGENCY
RESERVE**

**VILLAGE OF WESTON
2011 OPERATING BUDGET
(and 2012 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 Y-T-D (at 9/30/10)	2010 ESTIMATE	2010 BUDGET	2011 DEPT. REQUEST	2011 PROPOSED BUDGET	2011 BUDGET CHANGE	2012 FINANCIAL PLAN
MISCELLANEOUS									
CONTINGENCY RESERVE (59700)									
120	Salaries/Wages	0	0	0	2,500	2,500	2,500		2,500
132	Vacation Pay-Year End Accrual Ad	12,345	0	0	0	0	0		0
150	Fringe Benefits	0	0	0	500	500	500		500
	Personal Services	12,345	0	0	3,000	3,000	3,000	0	3,000
399	Miscellaneous Expense	0	0	0	47,000	47,000	47,000		47,000
	Supplies & Materials	0	0	0	47,000	47,000	47,000	0	47,000
810	Misc. Capital Outlay	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	CONTINGENCY RESERVE (before 2010 budget transfers out)	12,345	0	0	50,000	50,000	50,000		50,000
	Budget Transfers - Out	0	0	0	0	0	0		0
	CONTINGENCY RESERVE (after 2010 budget transfers out)	12,345	0	0	50,000	50,000	50,000	0	50,000
MISCELLANEOUS		12,345	0	0	50,000	50,000	50,000	0	50,000
							Percent Budget Change	0.00%	0.00%
OTHER FINANCING USES									
TRANSFER TO AQUATIC CENTER FUND (59222)									
000	Transfer to Aquatic Center Fund	7,164	0	0	0	0	0		0
	Transfers Out	7,164	0	0	0	0	0	0	0
	TRANSFER TO AQUATIC CENTER	7,164	0	0	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	500	0	0	0	0	0		0
	Transfers Out	500	0	0	0	0	0	0	0
	TRANSFER TO CAP. EQUIPMENT	500	0	0	0	0	0	0	0
OTHER FINANCING USES		7,664	0	0	0	0	0	0	0
							Percent Budget Change	N/A	N/A