

**HEALTH &
HUMAN SERVICES**

**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
HEALTH & HUMAN SERVICES									
COUNTY HUMANE ANIMAL SHELTER (54150)									
290	Outside Contracted Service	1,140	0	150	2,000	2,300	2,300		2,300
	Other	1,140	0	150	2,000	2,300	2,300	300	2,300
	HUMANE ANIMAL SHELTER	1,140	0	150	2,000	2,300	2,300	300	2,300
HEALTH & HUMAN SERVICES		1,140	0	150	2,000	2,300	2,300	300	2,300
								Percent Budget Change	15.00%
								15.00%	0.00%

CULTURE & RECREATION

GENERAL GOVERNMENT
PARK AND RECREATION

Goal/Responsibility:

To provide and maintain a park system where citizens can go and enjoy. Operate and maintain the Weston Aquatic Center from June to August providing a safe enjoyable place for families. In the summer months the Parks department weeds and waters all streetscape in the Village with the assistance of summer help and the winter months the department employees assist in clearing snow in the Village.

Budget Summary

	2009 ACTUAL	2010 ESTIMATE	2011 PROPOSED BUDGET	2012 FINANCIAL PLAN
Parks				
Personal Services	\$252,129	\$248,760	\$255,345	\$262,150
Contractual Services	28,439	28,840	33,265	30,940
Supplies & Materials	21,076	24,920	28,940	28,290
Capital Outlay	1,020	0	0	2,500
Totals	\$302,664	\$302,520	\$317,550	\$323,880

	2009 Positions (FTE)	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)
Parks	3.98	3.61	3.61	3.61

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<u>PARK & RECREATION</u>									
	<u>Personal Services/Wages & Fringe Benefits</u>	248,615	174,310	247,350	239,990	252,965	252,965	12,975 Percent Budget Change 5.41%	259,760 2.69%
	<u>Utilities & Fuel</u>	21,989	15,865	23,880	27,595	25,975	25,975	(1,620) Percent Budget Change -5.87%	28,150 8.37%
	<u>All Other Categories</u>	30,867	24,088	29,880	30,515	36,230	36,230	5,715 Percent Budget Change 18.73%	33,580 -7.31%
	<u>TOTAL PARK & RECREATION</u>	<u>301,471</u>	<u>214,263</u>	<u>301,110</u>	<u>298,100</u>	<u>315,170</u>	<u>315,170</u>	<u>17,070</u> Percent Budget Change 5.73%	<u>321,490</u> 2.01%
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<u>OTHER CULTURE & RECREATION</u>									
	<u>Personal Services/Wages & Fringe Benefits</u>	1,193	287	1,410	2,380	2,380	2,380	0 Percent Budget Change 0.00%	2,390 0.42%
	<u>All Other Categories</u>	0	0	0	30	0	0	(30) Percent Budget Change -100.00%	0 N/A
	<u>TOTAL OTHER CULTURE & RECREATION</u>	<u>1,193</u>	<u>287</u>	<u>1,410</u>	<u>2,410</u>	<u>2,380</u>	<u>2,380</u>	<u>(30)</u> Percent Budget Change -1.24%	<u>2,390</u> 0.42%
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<u>COMBINED - GRAND TOTALS</u>									
	<u>Personal Services/Wages & Fringe Benefits</u>	249,808	174,597	248,760	242,370	255,345	255,345	12,975 Percent Budget Change 5.35%	262,150 2.67%
	<u>Utilities & Fuel</u>	21,989	15,865	23,880	27,595	25,975	25,975	(1,620) Percent Budget Change -5.87%	28,150 8.37%
	<u>All Other Categories</u>	30,867	24,088	29,880	30,545	36,230	36,230	5,685 Percent Budget Change 18.61%	33,580 -7.31%
	<u>COMBINED - GRAND TOTALS</u>	<u>302,664</u>	<u>214,550</u>	<u>302,520</u>	<u>300,510</u>	<u>317,550</u>	<u>317,550</u>	<u>17,040</u> Percent Budget Change 5.67%	<u>323,880</u> 1.99%

**VILLAGE OF WESTON
2011 OPERATING BUDGET REQUEST
AND 2012 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES**

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

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>										
Parks Superintendent	\$4,351	1.00	\$4,482	1.00	\$4,572	1.00	\$52,420	\$52,420	\$53,790	\$55,070
Urban Arborist (Shared with Finance and Clerk's Office)	19.13/Hr.	0.80	19.70/Hr.	0.80	20.09/Hr.	0.80	31,960	31,955	32,780	33,560
Parks Maintainer I	18.08/Hr.	1.00	18.62/Hr.	1.00	18.99/Hr.	1.00	37,750	37,750	38,730	39,655
Park Laborer (Shared with Utilities)	13.87/Hr.	0.66	14.29/Hr.	0.66	14.58/Hr.	0.66	19,310	19,310	19,780	20,295
Admin. Assistant (Shared with Clerk's Office, Building Inspector, and Community Development)	15.02/Hr.	0.15	15.47/Hr.	0.15	15.78/Hr.	0.15	4,700	4,700	4,830	4,940
Public Works – Labor	--	--	--	--	--	--	0	4,000	4,000	4,000
To Public Works – ROW Irrigation Labor	--	--	--	--	--	--	-3,000	-1,045	-3,000	-3,000
Subtotal		3.61		3.61		3.61	143,140	149,090	150,910	154,520
<u>OTHER COMPENSATION</u>										
Longevity Pay							580	580	580	800
Out-of-Class. Pay (\$25/day x 20 days)							500	250	500	500
Overtime (2010: 0 budget hrs.) (2010: 0 estimated hrs.) (2011: 0 budget hours) (2012: 0 plan hours)							0	0	0	0
<u>TEMPORARY</u>										
Landscaping Intern	9.00/Hr.		9.00/Hr.		9.00/Hr.		4,940	4,810	4,940	4,940
Park Maint. - Summer [1,560/ 2,080 hours] (2010: 3 employees) (2011: 3 employees) (2012: 3 employees)	9.00-9.25/Hr.		9.00-9.50/Hr.		9.00-9.50/Hr.		13,930	13,700	14,430	14,430
Supervisors – Ice Rink	7.50/Hr.		7.50/Hr.		7.50/Hr.		4,000	3,700	4,000	4,000
Subtotal before TIF							167,090	172,130	175,360	179,190
Less: Landscaping Intern (funded by TIF)							-4,940	-4,810	-4,940	-4,940
TOTAL	XXX	3.61	XXX	3.61	XXX	3.61	\$162,150	\$167,320	\$170,420	\$174,250

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PARK & RECREATION									
PARKS ADMINISTRATION (55200)									
110	Salaries	50,891	37,355	52,420	52,420	53,790	53,790		55,070
120	Hourly Wages	91,486	60,614	92,670	90,720	93,120	93,120		95,450
121	Hourly Wages - Call Time	46	0	0	0	0	0		0
122	Overtime Wages	950	0	0	0	0	0		0
133	Longevity Pay	536	0	580	580	580	580		800
137	Out-of-Classification Pay	425	50	250	500	500	500		500
151	Social Security	10,264	6,905	11,165	11,030	11,320	11,320		11,615
152	Wisconsin Retirement	15,335	10,791	16,050	15,870	17,170	17,170		17,610
154	Health/Dental Insurance	41,195	31,419	44,590	44,985	45,705	45,705		47,655
155	Life Insurance	128	94	130	125	130	130		135
156	Worker's Comp. Ins.	5,198	0	4,470	4,425	4,750	4,750		5,020
161	Safety Glasses/Tests	9	241	240	100	100	100		100
164	Employee Health Tests	381	67	200	325	325	325		325
167	Post Employee Health	1,971	1,263	1,875	1,875	1,875	1,875		1,875
199	Less: Recycling Wages/Fringes	(2,881)	0	(2,920)	(2,800)	(3,105)	(3,105)		(3,175)
	Personal Services	215,934	148,799	221,720	220,155	226,260	226,260	6,105	232,980
225	Telephone	509	375	600	610	600	600		600
299	Equipment Rental	9	0	0	0	0	0		0
	Contractual Services	518	375	600	610	600	600	(10)	600
310	Office Supplies	51	100	100	85	90	90		90
311	Postage	563	340	400	550	550	550		550
312	Outside Printing	51	0	0	0	0	0		0
324	Membership Dues	150	0	150	150	150	150		150
325	Conferences/Regis. Fees	500	0	0	0	0	0		0
326	Advertising	520	980	980	340	700	700		700
332	Employee Automobile Allow	0	33	35	150	150	150		150
334	Commercial Travel Expenses	0	103	105	0	0	0		0
335	Meeting Expenses	30	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
346	Operating supplies - Clothing	466	383	600	600	600	600		600
351	Repair/Maint Supplies-Gasoline/Fuel	0	0	0	0	0	0		0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	2,331	1,939	2,370	1,875	2,240	2,240	365	2,240
	PARKS ADMINISTRATION	218,783	151,113	224,690	222,640	229,100	229,100	6,460	235,820

PARKS MAINTENANCE (55210)

120	Hourly Wages	8,589	3,937	3,980	0	4,000	4,000		4,000
121	Call Time Wages	0	0	0	0	0	0		0
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	13,638	13,699	13,700	13,930	14,430	14,430		14,430
137	Out-of-Classification Pay	135	20	20	0	0	0		0
151	Social Security	1,677	1,337	1,350	1,065	1,400	1,400		1,400
152	Wisconsin Retirement	795	394	440	0	465	465		465
154	Health/Dental Insurance	2,625	1,091	1,305	0	1,340	1,340		1,395
155	Life Insurance	17	24	25	0	25	25		25
156	Worker's Comp. Ins.	797	0	530	415	580	580		595
158	Unemployment Compensation	1,099	149	150	0	0	0		0
167	Post Employee Health	152	36	40	0	40	40		40
	Personal Services	29,524	20,687	21,540	15,410	22,280	22,280	6,870	22,350
217	Pest Extermination Fees	0	0	0	200	0	0		0
221	Water/Sewer/Stormwater	9,038	6,662	10,130	9,700	10,500	10,500		11,000
222	Electricity	1,445	1,010	1,600	2,000	1,800	1,800		2,000
224	Natural Gas	670	402	600	1,250	800	800		1,000
241	Repairs/Maint.-Motor Vehicles	2,301	378	1,530	1,530	1,530	1,530		1,530
242	Repairs/Maint.-Other Machinery	4,112	3,400	4,080	4,080	4,080	4,080		4,080
245	Repairs/Maint.-Grounds/Turf	2,201	1,845	2,550	2,550	2,550	2,550		2,550
247	Repairs/Maint.-Buildings	4,595	4,265	4,300	4,080	4,080	4,080		4,080
	- replace roof at shelter								
290	Other Outside Contracted Service	92	0	0	0	3,500	3,500		0
	- WIFI at Kennedy (AT&T proceeds)								
297	Refuse Collection Services	384	336	500	600	550	550		550
299	Equipment Rental	112	0	0	0	0	0		0
	Contractual Services	24,950	18,298	25,290	25,990	29,390	29,390	3,400	26,790

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<u>PARKS MAINTENANCE (55210) - cont.</u>									
311	Postage	0	0	0	0	0	0		0
314	Small Equipment	280	0	0	0	1,650	1,650		0
	-push mower \$700, air compressor \$700, hand blower \$250								
346	Operating Supplies-Clothing/Uniform	0	0	0	0	0	0		0
351	Maint. Supplies-Gas & Oil	7,356	5,401	8,000	10,000	9,000	9,000		10,000
363	Signage Supplies	0	0	0	0	0	0		0
365	Landscaping/Trees Supplies	6,113	5,600	8,000	8,000	9,500	9,500		9,500
	-\$1,500 to replace 1 irrigation box (7 to be done in the next 7 years)								
390	Other Supplies/Expenses	4,582	4,894	6,000	7,000	6,000	6,000		6,000
	Supplies & Materials	18,331	15,895	22,000	25,000	26,150	26,150	1,150	25,500
819	Equipment-All Other	0	0	0	0	0	0		2,500
	-picnic tables								
850-084	Park Improvs.-Kennedy Park	1,020	0	0	0	0	0		0
	Capital Outlay	1,020	0	0	0	0	0	0	2,500
	PARKS MAINTENANCE	73,825	54,880	68,830	66,400	77,820	77,820	11,420	77,140
<u>URBAN FORESTRY GRANT (55240)</u>									
120	Hourly Wages	111	0	Included in Parks Admin.		0	0		0
151	Social Security	8	0	"	"	0	0		0
152	Wisconsin Retirement	12	0	"	"	0	0		0
154	Health/Dental Insurance	0	0	"	"	0	0		0
155	Life Insurance	0	0	"	"	0	0		0
156	Worker's Comp. Ins.	4	0	"	"	0	0		0
167	Post Employee Health	2	0	"	"	0	0		0
	Personal Services	137	0	0	0	0	0	0	0
	URBAN FORESTRY GRANT	137	0	0	0	0	0	0	0
<u>PARKS - TREE INVENTORY (55241)</u>									
120	Hourly Wages	1,662	880	Included in Parks Admin.		0	0		0
151	Social Security	119	63	"	"	0	0		0
152	Wisconsin Retirement	173	97	"	"	0	0		0
154	Health/Dental Insurance	282	155	"	"	0	0		0
155	Life Insurance	2	1	"	"	0	0		0
156	Worker's Comp. Ins.	61	0	"	"	0	0		0
167	Post Employee Health	22	12	"	"	0	0		0
	Personal Services	2,321	1,208	0	0	0	0	0	0
	TREE INVENTORY	2,321	1,208	0	0	0	0	0	0
<u>EAB PLAN (55242)</u>									
120	Hourly Wages	56	1,052	Included in Parks Admin.		0	0		0
125	Temporary Wages	0	162						
151	Social Security	4	87	"	"	0	0		0
152	Wisconsin Retirement	5	116	"	"	0	0		0
154	Health/Dental Insurance	10	186	"	"	0	0		0
155	Life Insurance	0	1	"	"	0	0		0
156	Worker's Comp. Ins.	2	0	"	"	0	0		0
167	Post Employee Health	1	14	"	"	0	0		0
	Personal Services	78	1,618	0	0	0	0	0	0
	EAB PLAN	78	1,618	0	0	0	0	0	0

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ICE RINKS (55340)									
125	Temporary Wages	2,647	2,978	3,700	4,000	4,000	4,000		4,000
151	Social Security	203	228	280	305	305	305		305
156	Worker's Comp. Ins.	92	0	110	120	120	120		125
	Personal Services	2,942	3,206	4,090	4,425	4,425	4,425	0	4,430
221	Water/Sewer/Stormwater	413	324	450	550	500	500		500
222	Electricity	1,525	1,000	1,500	1,575	1,575	1,575		1,650
224	Natural Gas	926	545	800	1,500	1,000	1,000		1,200
225	Telephone	107	146	200	410	200	200		200
	Contractual Services	2,971	2,015	2,950	4,035	3,275	3,275	(760)	3,550
390	Other Supplies/Expenses	414	223	550	600	550	550		550
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	414	223	550	600	550	550	(50)	550
	ICE RINKS	6,327	5,444	7,590	9,060	8,250	8,250	(810)	8,530
PARK & RECREATION		301,471	214,263	301,110	298,100	315,170	315,170	17,070	321,490
						Percent Budget Change		5.73%	2.01%
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OTHER CULTURE & RECREATION									
PARK & REC. COMMITTEE (55220)									
105	Salaries-Committee Members	720	0	840	1,440	1,440	1,440		1,440
136	Meeting Pay-Clerical	240	165	290	480	480	480		480
151	Social Security	71	11	86	145	145	145		145
152	Wisconsin Retirement	25	18	32	50	55	55		55
154	Health/Dental Insurance	129	90	152	255	250	250		260
155	Life Insurance	1	0	0	0	0	0		0
156	Worker's Comp. Ins.	3	0	5	5	5	5		5
167	Post Employee Health	4	3	5	5	5	5		5
	Personal Services	1,193	287	1,410	2,380	2,380	2,380	0	2,390
310	Office Supplies	0	0	0	30	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	30	0	0	(30)	0
	PARK & REC. COMMITTEE	1,193	287	1,410	2,410	2,380	2,380	(30)	2,390
OTHER CULTURE & RECREATION		1,193	287	1,410	2,410	2,380	2,380	(30)	2,390
						Percent Budget Change		-1.24%	0.42%