

**WAGES &
FRINGE BENEFITS
SUMMARY**

VILLAGE OF WESTON
Distributions of FTE units for Employees - 2011 Budget Year

	Administrator	Clerk's Office	Finance	Municipal Court	Bldg. Inspections	Comm. Develop.	Fire/EMS	Public Works-Office	Public Works-Streets	Parks	TIF Funds	CIP Funds	Utility Funds	GRAND TOTAL
Dean	0.63	-	-	-	-	-	-	-	-	-	0.25	-	0.12	1.00
Sherry	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
John J.	-	-	0.575	-	-	-	-	-	-	-	0.075	-	0.35	1.00
Jessica T.	-	-	0.625	-	-	-	-	-	-	-	0.075	-	0.30	1.00
Sheryl	-	0.15	0.85	-	-	-	-	-	-	-	-	-	-	1.00
Donna	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Rhonda	-	0.05	-	-	0.20	0.60	-	-	-	0.15	-	-	-	1.00
Renee	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
Scott	-	-	-	-	0.99	-	-	-	-	-	-	-	0.01	1.00
Jen	-	-	-	-	-	0.96	-	-	-	-	0.04	-	-	1.00
Debi	-	0.08	0.12	-	-	-	-	-	-	-	-	-	0.80	1.00
Sara	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Valerie	-	0.08	-	-	-	0.05	-	0.70	-	-	-	-	0.17	1.00
Michael	-	-	-	-	-	-	-	0.20	-	-	-	0.33	0.47	1.00
Nate	-	-	-	-	-	-	-	0.70	-	-	-	-	0.30	1.00
Keith	-	-	-	-	-	-	-	0.31	-	-	0.08	0.10	0.51	1.00
Kathy	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Shawn	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Jess F.	-	0.05	0.15	-	-	-	-	-	-	0.80	-	-	-	1.00
Brad	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Paul	-	-	-	-	-	-	-	-	-	0.66	-	-	0.34	1.00
Steve	-	-	-	-	-	-	1.00	-	-	-	-	-	-	1.00
EMS Crew	-	-	-	-	-	-	9.00	-	-	-	-	-	-	9.00
Landy	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Dick	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Tony	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Kim	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Randy	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Doug	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Jim	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Forrest	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
Jason	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
John Y.	-	-	-	-	-	-	-	-	0.915	-	-	-	0.085	1.00
John B.	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Craig	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Chad	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Dave	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
	<u>0.63</u>	<u>2.41</u>	<u>2.32</u>	<u>1.00</u>	<u>1.19</u>	<u>2.61</u>	<u>10.00</u>	<u>1.91</u>	<u>9.15</u>	<u>3.61</u>	<u>0.52</u>	<u>0.43</u>	<u>9.22</u>	<u>45.00</u>

**VILLAGE OF WESTON
ESTIMATED FRINGE BENEFITS APPLICABLE
TO COST CENTERS/BUDGETARY UNITS
2011 BUDGET**

Budgetary Unit	2011 Projected Payroll	Soc. Sec. & Medicare Taxes	Wisconsin Retirement	Worker's Comp.	Health Insurance	Dental Insurance	Worker Wellness	Post Employment Health	Other Health Tests/Immun.	Income Continuation Insurance	Life Insurance	FRINGE BENEFIT TOTAL
Village Trustees	\$ 6,000	\$ 460	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475
Village Trustees	28,800	2,205	-	70	-	-	-	-	-	-	-	2,275
Buildings & Grounds Committee	640	50	18	-	75	10	-	3	-	-	-	156
Personnel Committee	360	27	-	3	-	-	-	-	-	-	-	30
Administrator	78,180	5,981	9,069	206	9,765	756	16	328	-	-	169	26,290
Clerk's Office/Human Resources	104,960	8,033	12,173	282	27,591	2,105	60	1,255	-	-	161	51,660
Elections	3,600	-	-	10	-	-	-	-	-	-	-	10
Finance	118,350	9,054	13,729	308	18,569	2,177	54	1,128	-	-	381	45,400
Tax Collection	6,150	470	710	15	925	75	-	80	-	-	5	2,280
Finance Committee	2,620	200	70	7	291	23	-	10	-	-	3	604
Municipal Court	51,255	3,920	4,635	135	15,500	1,200	25	520	-	-	85	26,020
Police Department (77.53%)	1,345,146	102,904	217,439	36,013	266,781	24,306	543	-	1,672	3,130	-	655,198
Fire Department	97,593	7,466	13,191	3,450	19,530	1,508	131	780	-	-	120	46,176
Ambulance/EMT	526,866	40,306	75,571	18,701	110,670	8,543	744	4,420	-	-	688	259,643
Public Safety Committee	1,800	135	53	5	230	15	-	8	-	-	4	450
Building Inspector	76,240	5,832	8,843	2,328	18,445	1,428	30	619	-	-	245	37,770
Public Works/Utilities Committee	6,000	460	140	15	-	35	-	15	-	-	5	670
Public Works Director	58,055	4,440	6,736	155	17,052	1,320	28	570	-	-	130	30,431
DPW / Engineer	9,462	725	1,100	25	3,100	240	5	105	-	-	20	5,320
DPW / Engineering-GIS Technician	39,035	2,990	4,495	105	10,850	840	20	365	-	-	35	19,700
DPW / Crew - Street Operations	322,563	24,676	37,418	10,684	76,260	7,164	160	3,321	-	-	687	160,380
DPW / Crew - Winter Maintenance	117,370	8,978	13,615	3,886	20,150	1,675	41	867	-	-	389	49,601
DPW / Crew - Sweeping	20,600	1,575	2,390	685	4,135	335	10	145	-	-	45	9,320
DPW / Crew - Irrigation	3,000	230	350	100	635	49	1	20	-	-	5	1,390
Parks & Recreation - Admin.	147,990	11,320	17,170	4,750	42,377	3,237	90	1,875	-	-	130	80,949
Parks & Recreation - Parks	18,430	1,410	465	580	1,240	155	5	40	-	-	25	3,920
Parks & Recreation - Ice Rink	4,000	306	-	120	-	-	-	-	-	-	-	426
Parks & Recreation Committee	1,920	145	55	5	225	25	-	5	-	-	-	460
Community Development	135,000	10,325	15,660	360	40,460	3,120	65	1,360	-	-	175	71,525
Planning Commission	3,210	245	95	10	330	29	1	10	-	-	-	720
Zoning Board of Appeals	1,120	85	18	3	67	5	-	2	-	-	-	180
Extraterritorial Limits Committee	240	18	10	1	32	3	-	1	-	-	-	65
Contingency Wage Adjustments	2,500	153	220	80	47	-	-	-	-	-	-	500
TOTAL - General Fund	\$3,339,055	\$ 255,124	\$ 455,438	\$ 83,112	\$ 705,332	\$ 60,378	\$ 2,029	\$ 17,852	\$ 1,672	\$ 3,130	\$ 5,927	\$ 1,589,994
Less: Police Dept. shown above	(1,345,146)	(102,904)	(217,439)	(36,013)	(266,781)	(24,306)	(543)	-	(1,672)	(3,130)	(2,410)	(655,198)
DPW / Crew - Recycling (Fund 18)	27,300	2,090	3,165	906	8,681	672	17	290	-	-	35	15,856
DPW / Admin. - Recycling (Fund 18)	12,095	925	1,405	130	2,800	210	5	90	-	-	15	5,580
CIP-PW Director/Engineer (Fund 40/42)	25,682	1,964	2,979	68	6,665	516	11	224	-	-	50	12,477
TIF-Landscape position (Fund 21)	4,940	378	-	208	-	-	-	-	-	-	-	586
Water Utility (Fund 60)	308,380	23,594	35,351	8,796	72,432	5,768	124	2,567	-	-	395	149,047
Sewer Utility (Fund 61)	148,304	11,345	16,753	2,262	33,108	2,724	61	1,258	-	-	187	67,698
Stormwater Utility (Fund 63)	81,011	6,198	8,888	1,603	24,769	1,913	43	884	-	-	95	44,393
Aquatic Center (Fund 22)	81,104	6,227	-	2,360	-	-	-	-	-	-	-	8,587
GRAND TOTAL - Village	\$2,682,725	\$ 204,941	\$ 306,540	\$ 63,432	\$ 587,006	\$ 47,875	\$ 1,747	\$ 23,185	\$ -	\$ -	\$ 4,294	\$ 1,239,020
Everest Metro - Operations	1,608,971	123,086	259,538	42,703	307,868	28,550	634	-	2,157	3,698	2,964	771,198
Everest Metro - School Liaison	81,469	6,232	13,524	2,475	23,315	1,800	45	-	-	216	102	47,709
Everest Metro - SUJ Officer	44,560	3,410	7,396	1,272	12,917	1,000	21	-	-	123	42	26,181
GRAND TOTAL - EMPD	\$1,735,000	\$ 132,728	\$ 280,458	\$ 48,450	\$ 344,100	\$ 31,350	\$ 700	\$ -	\$ 2,157	\$ 4,037	\$ 3,108	\$ 845,088
GRAND TOTAL - All Funds	\$4,417,725	\$ 337,669	\$ 586,998	\$ 109,882	\$ 931,106	\$ 79,225	\$ 2,447	\$ 23,185	\$ 2,157	\$ 4,037	\$ 7,402	\$ 2,084,108

VILLAGE OF WESTON
Distributions of FTE units for Employees - 2012 Financial Plan Year

	Administrator	Clerk's Office	Finance	Municipal Court	Bldg. Inspections	Comm. Develop.	Fire/EMS	Public Works-Office	Public Works-Streets	Parks	TIF Funds	CIP Funds	Utility Funds	GRAND TOTAL
Dean	0.63	-	-	-	-	-	-	-	-	-	0.25	-	0.12	1.00
Sherry	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
John J.	-	-	0.575	-	-	-	-	-	-	-	0.075	-	0.35	1.00
Jessica T.	-	-	0.625	-	-	-	-	-	-	-	0.075	-	0.30	1.00
Sheryl	-	0.15	0.85	-	-	-	-	-	-	-	-	-	-	1.00
Donna	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Rhonda	-	0.05	-	-	0.20	0.60	-	-	-	0.15	-	-	-	1.00
Renee	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
Scott	-	-	-	-	0.99	-	-	-	-	-	-	-	0.01	1.00
Jen	-	-	-	-	-	0.96	-	-	-	-	0.04	-	-	1.00
Debi	-	0.08	0.12	-	-	-	-	-	-	-	-	-	0.80	1.00
Sara	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Valerie	-	0.08	-	-	-	0.05	-	0.70	-	-	-	-	0.17	1.00
Michael	-	-	-	-	-	-	-	0.20	-	-	-	0.33	0.47	1.00
Nate	-	-	-	-	-	-	-	0.70	-	-	-	-	0.30	1.00
Keith	-	-	-	-	-	-	-	0.31	-	-	0.08	0.10	0.51	1.00
Kathy	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Shawn	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Jess F.	-	0.05	0.15	-	-	-	-	-	-	0.80	-	-	-	1.00
Brad	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Paul	-	-	-	-	-	-	-	-	-	0.66	-	-	0.34	1.00
Steve	-	-	-	-	-	-	1.00	-	-	-	-	-	-	1.00
EMS Crew	-	-	-	-	-	-	9.00	-	-	-	-	-	-	9.00
Landy	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Dick	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Tony	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Kim	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Randy	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Doug	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Jim	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Forrest	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
Jason	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
John Y.	-	-	-	-	-	-	-	0.915	-	-	-	-	0.085	1.00
John B.	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Craig	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Chad	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Dave	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
	<u>0.63</u>	<u>2.41</u>	<u>2.32</u>	<u>1.00</u>	<u>1.19</u>	<u>2.61</u>	<u>10.00</u>	<u>1.91</u>	<u>9.15</u>	<u>3.61</u>	<u>0.52</u>	<u>0.43</u>	<u>9.22</u>	<u>45.00</u>

VILLAGE OF WESTON
ESTIMATED FRINGE BENEFITS APPLICABLE
TO COST CENTERS/BUDGETARY UNITS
2012 BUDGET

Budgetary Unit	2012 Projected Payroll	Soc. Sec. & Medicare Taxes	Wisconsin Retirement	Worker's Comp.	Health Insurance	Dental Insurance	Worker Wellness	Post Employment Health	Other Health Tests/Immun.	Income Continuation Insurance	Life Insurance	FRINGE BENEFIT TOTAL
Village President	\$ 6,000	\$ 460	-	\$ 15	-	-	-	-	-	-	-	\$ 475
Village Trustees	28,800	2,205	-	75	-	-	-	-	-	-	-	2,280
Buildings & Grounds Committee	640	50	18	4	75	10	-	3	-	-	-	160
Personnel Committee	360	27	-	3	-	-	-	-	-	-	-	30
Administrator	80,040	6,125	9,285	220	10,212	756	17	330	-	-	255	21,200
Clerk's Office/Human Resources	107,470	8,224	12,465	297	28,863	2,105	60	1,255	-	-	171	53,440
Elections	8,500	-	-	20	-	-	-	-	-	-	-	20
Finance	121,400	9,287	14,082	326	19,423	2,177	54	1,128	-	-	373	46,850
Tax Collection	6,290	481	730	20	974	68	4	78	-	-	5	2,360
Finance Committee	2,630	200	75	7	302	23	-	10	-	-	3	620
Municipal Court	52,310	4,001	4,758	141	16,210	1,200	25	520	-	-	85	26,940
Police Department (77.53%)	1,366,571	104,542	220,814	37,637	279,015	24,306	543	-	1,672	3,178	2,282	673,989
Fire Department	99,508	7,612	13,510	3,656	20,426	1,508	131	780	-	-	120	47,743
Ambulance/EMT	537,791	41,141	77,384	19,826	115,745	8,543	744	4,420	-	-	683	268,486
Public Safety Committee	1,800	135	53	10	235	15	-	8	-	-	4	460
Building Inspector	78,090	5,974	9,059	2,460	19,290	1,428	30	619	-	-	240	39,100
Public Works/Utilities Committee	6,000	460	140	15	-	35	-	15	-	-	5	670
Public Works Director	59,455	4,550	6,900	160	17,832	1,320	28	570	-	-	130	31,490
DPW / Engineer	9,830	753	1,140	25	3,245	240	5	105	-	-	7	5,520
DPW / Engineering-GIS Technician	39,955	3,055	4,605	110	11,350	840	20	365	-	-	35	20,380
DPW / Crew - Street Operations	331,812	25,383	38,490	11,308	79,761	7,164	180	3,321	-	-	669	166,256
DPW / Crew - Winter Maintenance	117,370	8,978	13,615	4,000	21,076	1,675	42	867	-	-	374	50,627
DPW / Crew - Sweeping	20,600	1,575	2,390	705	4,538	336	10	145	-	-	45	9,744
DPW / Crew - Irrigation	3,000	230	350	100	660	49	1	20	-	-	5	1,415
Parks & Recreation - Admn.	151,820	11,614	17,611	5,021	44,327	3,237	90	1,880	-	-	130	83,910
Parks & Recreation - Parks	18,430	1,410	465	596	1,297	96	2	42	-	-	13	3,921
Parks & Recreation - Ice Rink	4,000	306	-	125	-	-	-	-	-	-	-	431
Parks & Recreation Committee	1,920	145	55	5	237	18	-	10	-	-	-	470
Community Development	138,320	10,582	16,045	380	42,340	3,135	65	1,360	-	-	175	74,082
Planning Commission	3,230	250	95	10	345	29	1	10	-	-	-	740
Zoning Board of Appeals	1,120	85	18	3	67	5	-	2	-	-	-	180
Extrateritorial Limits Committee	240	18	10	1	32	3	-	1	-	-	-	65
Contingency Wage Adjustments	2,500	153	220	80	47	-	-	-	-	-	-	500
TOTAL - General Fund	\$ 3,407,802	\$ 260,011	\$ 464,382	\$ 87,361	\$ 737,924	\$ 60,321	\$ 2,032	\$ 17,864	\$ 1,672	\$ 3,178	\$ 5,809	\$ 1,640,554
Less: Police Dept. shown above	(1,366,571)	(104,542)	(220,814)	(37,637)	(279,015)	(24,306)	(543)	-	(1,672)	(3,178)	(2,282)	(673,989)
DPW / Crew - Recycling (Fund 18)	28,500	2,185	3,305	970	9,077	672	17	290	-	-	35	16,551
DPW / Admin. - Recycling (Fund 18)	12,338	944	1,433	135	2,918	216	6	93	-	-	15	5,760
CIP-PW Director/Engineer (Fund 40/42)	26,537	2,030	3,078	72	6,970	516	11	224	-	-	52	12,953
TIF-Landscaper position (Fund 21)	4,940	378	-	208	-	-	-	-	-	-	-	586
Water Utility (Fund 60)	317,554	24,293	36,411	9,202	72,432	5,768	124	2,587	-	-	407	151,224
Sewer Utility (Fund 61)	150,979	11,550	17,064	2,567	33,108	2,724	61	1,258	-	-	191	68,523
Stormwater Utility (Fund 63)	86,197	6,594	9,478	1,806	20,069	1,481	34	697	-	-	102	40,261
Aquatic Center (Fund 22)	80,620	6,167	-	3,155	-	-	-	-	-	-	-	9,322
GRAND TOTAL - Village	\$ 2,748,896	\$ 209,610	\$ 314,337	\$ 67,839	\$ 603,483	\$ 47,392	\$ 1,742	\$ 23,013	\$ -	\$ -	\$ 4,329	\$ 1,271,745
Everest Metro - Operations	1,678,763	128,425	270,888	45,920	335,498	29,550	665	-	2,157	3,883	2,840	819,816
Everest Metro - School Liaison	83,872	6,416	13,923	2,625	24,382	1,800	45	-	-	216	104	49,511
GRAND TOTAL - EMPD	\$ 1,762,635	\$ 134,841	\$ 284,811	\$ 48,545	\$ 359,880	\$ 31,350	\$ 700	\$ -	\$ 2,157	\$ 4,099	\$ 2,944	\$ 869,327
GRAND TOTAL - All Funds	\$ 4,511,531	\$ 344,451	\$ 599,148	\$ 116,384	\$ 963,363	\$ 78,742	\$ 2,442	\$ 23,013	\$ 2,157	\$ 4,099	\$ 7,273	\$ 2,141,072