

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

| | 2012 ACTUAL | 2013 ESTIMATE | 2014 PROPOSED BUDGET | 2015 FINANCIAL PLAN |
|------------------------------|-------------------|-------------------|----------------------------|---------------------------|
| Community Development | | | | |
| Personal Services | \$ 184,175 | \$ 188,250 | \$ 209,760 | \$ 203,000 |
| Contractual Services | 1,309 | 14,450 | 57,950 | 11,500 |
| Supplies & Materials | 3,160 | 2,335 | 5,060 | 5,060 |
| Capital Outlay | - | 375 | 500 | 500 |
| Totals | \$ 188,644 | \$ 205,410 | \$ 273,270 | \$ 220,060 |

| | 2012 Positions (FTE) | 2013 Positions (FTE) | 2014 Positions (FTE) | 2015 Positions (FTE) |
|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Community Development | 2.41 | 2.45 | 2.63 | 2.63 |

**VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)**

| ACCOUNT # | ACCOUNT DESCRIPTION | 2012 ACTUAL | 2013 Y-T-D (at 10/31/13) | 2013 ESTIMATE | 2013 BUDGET | 2014 DEPT. REQUEST | 2014 PROPOSED BUDGET | 2014 BUDGET CHANGE | 2015 FINANCIAL PLAN |
|------------------------------|--|----------------|--------------------------|----------------|----------------|--------------------|-----------------------|--------------------|---------------------|
| COMMUNITY DEVELOPMENT | | | | | | | | | |
| | <u>Personal Services/Wages & Fringe Benefits</u> | 184,175 | 156,961 | 188,250 | 176,100 | 209,760 | 209,760 | 33,660 | 203,000 |
| | | | | | | | Percent Budget Change | 19.11% | -3.22% |
| | <u>All Other Categories</u> | 4,469 | 9,400 | 17,160 | 34,600 | 63,510 | 63,510 | 28,910 | 17,060 |
| | | | | | | | Percent Budget Change | 83.55% | -73.14% |
| | <u>TOTAL COMMUNITY DEVELOPMENT</u> | <u>188,644</u> | <u>166,361</u> | <u>205,410</u> | <u>210,700</u> | <u>273,270</u> | <u>273,270</u> | <u>62,570</u> | <u>220,060</u> |
| | | | | | | | Percent Budget Change | 29.70% | -19.47% |

VILLAGE OF WESTON
 2014 OPERATING BUDGET REQUEST
 AND 2015 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 | | | |
|---|-----------------------------------|-------|-----------------------------------|-------|--------------------------------|-------|--------------------------------|---------------------------------|--------------------------------|----------------------------|
| | 2013 Current | | 2014 Proposed Budget | | 2015 Financial Plan | | Approved Budget for 2013 | Current Estimate for 2013 | Proposed Budget for 2014 | Financial Plan for 2015 |
| | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | | | | |
| FULL TIME | | | | | | | | | | |
| Community Development Director | \$5,265 | 1.00 | \$5,265 | 1.00 | \$5,265 | 1.00 | \$63,420 | \$63,420 | \$63,420 | \$63,420 |
| Taxpayer Relations Manager | 4,387 | 1.00 | 4,387 | 1.00 | 4,387 | 1.00 | 52,845 | 52,845 | 52,845 | 52,845 |
| Admin. Assistant (Shared with Public Works, Water Utility & Clerk's Office) | 18.00/Hr. | 0.39 | 18.00/Hr. | 0.68 | 18.00/Hr. | 0.68 | 1,335 | 14,580 | 25,705 | 25,705 |
| Program Assistant (Shared with Parks, Building Inspections & Clerk's Office) | 15.47/Hr. | 0.10 | 15.47/Hr. | - | 15.47/Hr. | - | 12,795 | 3,080 | 0 | 0 |
| Subtotal | | 2.49 | | 2.68 | | 2.68 | 130,395 | 133,925 | 141,970 | 141,970 |
| TEMPORARY / CASUAL | | | | | | | | | | |
| Intern 2013: 755 estimated hours 2014: 480 estimated hours 2015: 480 estimated hours | 10.00/Hr. | - | 10.00/Hr. | - | 10.00/Hr. | - | 0 | 7,550 | 12,100 | 4,800 |
| OTHER COMPENSATION | | | | | | | | | | |
| Longevity Pay | | | | | | | 575 | 0 | 0 | 0 |
| Subtotal before Wage Distribution to TIF Funds | | 2.49 | | 2.68 | | 2.68 | 130,970 | 141,475 | 154,070 | 146,770 |
| Less: Wages to TIF Funds | | -0.04 | | -0.05 | | -0.05 | -2,440 | -2,440 | -3,170 | -3,170 |
| TOTAL | XXX | 2.45 | XXX | 2.63 | XXX | 2.63 | \$128,530 | \$139,035 | \$150,900 | \$143,600 |

VILLAGE OF WESTON
 2014 OPERATING BUDGET REQUEST
 SUPPLEMENTARY DETAIL WORKSHEET FOR
 GENERAL EXPENSE & CAPITAL OUTLAY

| Object Code No. | Description and Justification | Detail Amounts Within Object | Total of Object Code |
|--------------------|--|---------------------------------|-------------------------|
| 290 | <u>Outside Contracted Services:</u> | | \$56,450 |
| | 2013-2014 Zoning Code/Comprehensive Plan Update - Balance of Phase I | \$22,450 | |
| | 2013-2014 Zoning Code/Comprehensive Plan Update - Phase II | 8,000 | |
| | 2014 Comprehensive Outdoor Recreation Plan Update | 13,000 | |
| | 2014 Camp Phillips Road Corridor Plan | 13,000 | |

**VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)**

| ACCOUNT # | ACCOUNT DESCRIPTION | 2012 | 2013 | 2013 | 2013 | 2014 | 2014 | 2014 | 2015 |
|--------------------------------------|--|----------------|------------------------|----------------|----------------|------------------|-----------------------|------------------|-------------------|
| | | ACTUAL | Y-T-D (at 10/31/13) | ESTIMATE | BUDGET | DEPT. REQUEST | PROPOSED BUDGET | BUDGET CHANGE | FINANCIAL PLAN |
| COMMUNITY DEVELOPMENT | | | | | | | | | |
| COMM. DEVELOP. ADMIN. (56900) | | | | | | | | | |
| 106 | Salaries-Comm. Dev. Director | 60,970 | 49,973 | 60,980 | 60,980 | 60,250 | 60,250 | | 60,250 |
| 110 | Salaries-Other | 52,842 | 43,327 | 52,845 | 52,845 | 52,845 | 52,845 | | 52,845 |
| 120 | Hourly Wages | 14,980 | 14,919 | 17,660 | 14,130 | 25,705 | 25,705 | | 25,705 |
| 125 | Temporary Wages | 0 | 6,355 | 7,550 | 0 | 12,100 | 12,100 | | 4,800 |
| 133 | Longevity Pay | 526 | 0 | 0 | 575 | 0 | 0 | | 0 |
| 136 | Meeting Pay | 0 | 263 | 0 | 0 | 0 | 0 | | 0 |
| 151 | Social Security | 9,154 | 8,288 | 10,636 | 9,835 | 11,544 | 11,544 | | 10,985 |
| 152 | Wisconsin Retirement | 7,656 | 7,237 | 8,744 | 8,550 | 9,716 | 9,716 | | 9,716 |
| 154 | Health/Dental Insurance | 38,706 | 25,360 | 30,522 | 29,780 | 38,447 | 38,447 | | 39,551 |
| 155 | Life Insurance | 193 | 158 | 133 | 160 | 140 | 140 | | 140 |
| 156 | Worker's Comp. Ins. | 358 | 0 | 366 | 340 | 495 | 495 | | 490 |
| 157 | Education/Training | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 164 | Employee Health Tests | 40 | 0 | 40 | 50 | 40 | 40 | | 40 |
| 167 | Post Employee Health | 1,254 | 1,081 | 1,274 | 1,245 | 868 | 868 | | 868 |
| 199 | Less: Recycling Wages/Fringes | (2,504) | 0 | (2,500) | (2,390) | (2,390) | (2,390) | | (2,390) |
| | Personal Services | 184,175 | 156,961 | 188,250 | 176,100 | 209,760 | 209,760 | 33,660 | 203,000 |
| 225 | Telephone | 509 | 607 | 650 | 500 | 700 | 700 | | 700 |
| 286 | Computer License Fees | 800 | 650 | 800 | 800 | 800 | 800 | | 800 |
| 290 | Outside Contracted Services | 0 | 6,758 | 13,000 | 40,000 | 56,450 | 56,450 | | 10,000 |
| 298 | Less: Transfer back to Contingency | | 0 | 0 | (10,000) | 0 | 0 | | 0 |
| | <i>(Move portion of balance of 2013 Comp. Plan contract back to Contingency, to be reappropriated in 2014 budget instead.)</i> | | | | | | | | |
| | Contractual Services | 1,309 | 8,015 | 14,450 | 31,300 | 57,950 | 57,950 | 26,650 | 11,500 |
| 310 | Office Supplies | 122 | 364 | 400 | 100 | 150 | 150 | | 150 |
| 311 | Postage | 183 | 130 | 200 | 200 | 200 | 200 | | 200 |
| 312 | Outside Printing | 32 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 314 | Small Equipment | 148 | 0 | 100 | 100 | 100 | 100 | | 100 |
| 321 | Publication Fees- Legal | 0 | 120 | 0 | 0 | 0 | 0 | | 0 |
| 322 | Books & Periodicals | 1,313 | 48 | 1,250 | 1,300 | 1,300 | 1,300 | | 1,300 |
| 324 | Membership Dues | 245 | 255 | 255 | 250 | 260 | 260 | | 260 |
| 325 | Conferences/Regis. Fees | 894 | 30 | 30 | 500 | 1,000 | 1,000 | | 1,000 |
| 326 | Advertising | 25 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 332 | Mileage Reimbursement Exp. | 0 | 42 | 50 | 0 | 0 | 0 | | 0 |
| 334 | Commercial Travel Expenses | 198 | 0 | 0 | 0 | 800 | 800 | | 800 |
| 335 | Meeting Expenses | 0 | 21 | 50 | 50 | 50 | 50 | | 50 |
| 336 | Lodging | 0 | 0 | 0 | 300 | 1,200 | 1,200 | | 1,200 |
| 355 | Repair/Maint. Supplies-Plumbing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Supplies & Materials | 3,160 | 1,010 | 2,335 | 2,800 | 5,060 | 5,060 | 2,260 | 5,060 |
| 809 | Computer Equipment-Hardware | 0 | 375 | 375 | 500 | 500 | 500 | | 500 |
| | Capital Outlay | 0 | 375 | 375 | 500 | 500 | 500 | 0 | 500 |
| | COMM. DEVELOP. ADMIN. | 188,644 | 166,361 | 205,410 | 210,700 | 273,270 | 273,270 | 62,570 | 220,060 |
| COMMUNITY DEVELOPMENT | | 188,644 | 166,361 | 205,410 | 210,700 | 273,270 | 273,270 | 62,570 | 220,060 |
| | | | | | | | Percent Budget Change | 29.70% | -19.47% |

- Includes 2013 Budget Adjustment

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

| ACCOUNT # | ACCOUNT DESCRIPTION | 2012 ACTUAL | 2013 Y-T-D (at 10/31/13) | 2013 ESTIMATE | 2013 BUDGET | 2014 DEPT. REQUEST | 2014 PROPOSED BUDGET | 2014 BUDGET CHANGE | 2015 FINANCIAL PLAN |
|------------------------------------|--|--------------|--------------------------|---------------|---------------|-----------------------|----------------------|--------------------|---------------------|
| OTHER COMMUNITY DEVELOPMENT | | | | | | | | | |
| | <u>Personal Services/Wages & Fringe Benefits</u> | 3,067 | 627 | 4,415 | 5,890 | 6,120 | 6,120 | 230 | 7,795 |
| | | | | | | Percent Budget Change | | 3.90% | 27.37% |
| | <u>All Other Categories</u> | 6,635 | 3,478 | 4,255 | 4,960 | 5,230 | 5,230 | 270 | 5,835 |
| | | | | | | Percent Budget Change | | 5.44% | 11.57% |
| | <u>TOTAL OTHER COMMUNITY DEVELOP.</u> | <u>9,702</u> | <u>4,105</u> | <u>8,670</u> | <u>10,850</u> | <u>11,350</u> | <u>11,350</u> | <u>500</u> | <u>13,630</u> |
| | | | | | | Percent Budget Change | | 4.61% | 20.09% |

**VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)**

| ACCOUNT # | ACCOUNT DESCRIPTION | 2012 ACTUAL | 2013 Y-T-D (at 10/31/13) | 2013 ESTIMATE | 2013 BUDGET | 2014 DEPT. REQUEST | 2014 PROPOSED BUDGET | 2014 BUDGET CHANGE | 2015 FINANCIAL PLAN |
|------------------------------------|---------------------------------|--------------|--------------------------|---------------|--------------|--------------------|----------------------|--------------------|---------------------|
| OTHER COMMUNITY DEVELOPMENT | | | | | | | | | |
| PLANNING COMMISSION (56910) | | | | | | | | | |
| 105 | Salaries-Committee Members | 2,000 | 0 | 2,800 | 2,800 | 3,200 | 3,200 | | 3,200 |
| 136 | Meeting Pay-Clerical | 528 | 429 | 560 | 810 | 640 | 640 | | 640 |
| 151 | Social Security | 190 | 31 | 257 | 275 | 294 | 294 | | 294 |
| 152 | Wisconsin Retirement | 31 | 28 | 37 | 55 | 45 | 45 | | 45 |
| 154 | Health/Dental Insurance | 210 | 133 | 189 | 270 | 254 | 254 | | 259 |
| 155 | Life Insurance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 156 | Worker's Comp. Ins. | 7 | 0 | 9 | 10 | 13 | 13 | | 13 |
| 167 | Post Employee Health/Disability | 7 | 6 | 8 | 10 | 4 | 4 | | 4 |
| | Personal Services | 2,973 | 627 | 3,860 | 4,230 | 4,450 | 4,450 | 220 | 4,455 |
| 219 | Professional Services | 180 | 39 | 50 | 100 | 100 | 100 | | 100 |
| 290 | Outside Contracted Services | (299) | (102) | (100) | 0 | 0 | 0 | | 0 |
| | Contractual Services | (119) | (63) | (50) | 100 | 100 | 100 | 0 | 100 |
| 310 | Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 311 | Postage | 124 | 70 | 130 | 220 | 130 | 130 | | 130 |
| 312 | Outside Printing | 10 | 31 | 35 | 0 | 0 | 0 | | 0 |
| 321 | Publication Fees-Legal Notices | 1,532 | 1,223 | 1,400 | 1,500 | 1,500 | 1,500 | | 1,500 |
| 335 | Meeting Expenses | 0 | 60 | 100 | 100 | 100 | 100 | | 100 |
| 390 | All Other Supplies | 0 | 0 | 0 | 45 | 50 | 50 | | 50 |
| | Supplies & Materials | 1,666 | 1,384 | 1,665 | 1,865 | 1,780 | 1,780 | (85) | 1,780 |
| | PLANNING COMMISSION | 4,520 | 1,948 | 5,475 | 6,195 | 6,330 | 6,330 | 135 | 6,335 |

- Includes 2013 Budget Adjustment

BOARD OF APPEALS (56920)

| | | | | | | | | | |
|-----|---------------------------------|-----------|----------|------------|--------------|--------------|--------------|--------------|--------------|
| 105 | Salaries-Committee Members | 0 | 0 | 280 | 960 | 840 | 840 | | 1,680 |
| 120 | Hourly Wages - Regular | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 136 | Meeting Pay-Clerical | 0 | 0 | 40 | 160 | 120 | 120 | | 240 |
| 151 | Social Security | 0 | 0 | 25 | 85 | 74 | 74 | | 147 |
| 152 | Wisconsin Retirement | 0 | 0 | 3 | 10 | 8 | 8 | | 17 |
| 154 | Health/Dental Insurance | 0 | 0 | 15 | 55 | 49 | 49 | | 97 |
| 155 | Life Insurance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 156 | Worker's Comp. Ins. | 0 | 0 | 1 | 5 | 3 | 3 | | 7 |
| 167 | Post Employee Health/Disability | 0 | 0 | 1 | 5 | 1 | 1 | | 2 |
| | Personal Services | 0 | 0 | 365 | 1,280 | 1,095 | 1,095 | (185) | 2,190 |
| 219 | Professional Services | 30 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 290 | Outside Contracted Services | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Contractual Services | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310 | Office Supplies | 0 | 0 | 0 | 10 | 25 | 25 | | 25 |
| 311 | Postage | 0 | 0 | 0 | 100 | 100 | 100 | | 100 |
| 321 | Publication Fees-Legal Notices | 0 | 0 | 100 | 250 | 300 | 300 | | 600 |
| 325 | Registration Fees/Conferences | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 335 | Meeting Expenses | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Supplies & Materials | 0 | 0 | 100 | 360 | 425 | 425 | 65 | 725 |
| | BOARD OF APPEALS | 30 | 0 | 465 | 1,640 | 1,520 | 1,520 | (120) | 2,915 |

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

| ACCOUNT # | ACCOUNT DESCRIPTION | 2012 ACTUAL | 2013 Y-T-D (at 10/31/13) | 2013 ESTIMATE | 2013 BUDGET | 2014 DEPT. REQUEST | 2014 PROPOSED BUDGET | 2014 BUDGET CHANGE | 2015 FINANCIAL PLAN |
|---|-----------------------------------|--------------|--------------------------|---------------|---------------|--------------------|----------------------|------------------------------|---------------------|
| EXTRATERRITORIAL LIMITS COMMITTEE (56925) | | | | | | | | | |
| 105 | Salaries-Committee Members | 0 | 0 | 120 | 240 | 360 | 360 | | 720 |
| 120 | Hourly Wages - Regular | 18 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 136 | Meeting Pay-Clerical | 40 | 0 | 40 | 80 | 120 | 120 | | 240 |
| 151 | Social Security | 4 | 0 | 12 | 25 | 37 | 37 | | 74 |
| 152 | Wisconsin Retirement | 4 | 0 | 3 | 5 | 8 | 8 | | 17 |
| 154 | Health/Dental Insurance | 27 | 0 | 14 | 30 | 47 | 47 | | 94 |
| 155 | Life Insurance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 156 | Worker's Comp. Ins. | 0 | 0 | 0 | 0 | 2 | 2 | | 3 |
| 167 | Post Employee Health/Disability | 1 | 0 | 1 | 0 | 1 | 1 | | 2 |
| | Personal Services | 94 | 0 | 190 | 380 | 575 | 575 | 195 | 1,150 |
| 310 | Office Supplies | 0 | 0 | 25 | 25 | 25 | 25 | | 25 |
| 311 | Postage | 2 | 0 | 25 | 25 | 25 | 25 | | 25 |
| 321 | Publication Fees-Legal Notices | 0 | 0 | 100 | 150 | 300 | 300 | | 600 |
| | Supplies & Materials | 2 | 0 | 150 | 200 | 350 | 350 | 150 | 650 |
| | EXTRATERRITORIAL COMMITTEE | 96 | 0 | 340 | 580 | 925 | 925 | 345 | 1,800 |
| SMART GROWTH / LAND USE / COMPREHENSIVE PLANNING (56930) | | | | | | | | | |
| 219 | Other Professional Services | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 | Postage | 0 | 6 | 5 | 0 | 0 | 0 | | 0 |
| 321 | Publication Fees-Legal Notices | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Supplies & Materials | 0 | 6 | 5 | 0 | 0 | 0 | 0 | 0 |
| | SMARTH GROWTH/COMP. PLAN. | 0 | 6 | 5 | 0 | 0 | 0 | 0 | 0 |
| FARMERS MARKET (56940) | | | | | | | | | |
| 290 | Other Outside Contracted Services | 46 | 138 | 230 | 0 | 275 | 275 | | 280 |
| 299 | Equipment Rental | 640 | 535 | 655 | 655 | 700 | 700 | | 700 |
| | Contractual Services | 686 | 673 | 885 | 655 | 975 | 975 | 320 | 980 |
| 310 | Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 311 | Postage | 59 | 58 | 60 | 100 | 100 | 100 | | 100 |
| 312 | Outside Printing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 314 | Small Equipment | 1,200 | 278 | 280 | 280 | 0 | 0 | | 0 |
| 326 | Advertising | 450 | 485 | 500 | 500 | 500 | 500 | | 500 |
| 327 | Public Relations Expenses | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 349 | Operating Supplies - All Other | 430 | 657 | 660 | 600 | 700 | 700 | | 700 |
| 365 | Other Supplies-Landscaping/Trees | 0 | 0 | 0 | 300 | 300 | 300 | | 300 |
| 390 | Other Supplies-All Other Supplies | 231 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Supplies & Materials | 2,370 | 1,478 | 1,500 | 1,780 | 1,600 | 1,600 | (180) | 1,600 |
| 822 | Cap. Improvs. - Bldg. Acquisition | 2,000 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Capital Outlay | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FARMERS MARKET | 5,056 | 2,151 | 2,385 | 2,435 | 2,575 | 2,575 | 140 | 2,580 |
| OTHER COMMUNITY DEVELOPMENT | | | | | | | | | |
| | | 9,702 | 4,105 | 8,670 | 10,850 | 11,350 | 11,350 | 500 | 13,630 |
| | | | | | | | | Percent Budget Change | 4.61% |
| | | | | | | | | | 20.09% |

- Includes 2013 Budget Adjustment