PUBLIC SAFETY

PUBLIC SAFETY
POLICE OPERATIONS

Goal/Responsibility:

The policing in the Village of Weston is done by the Everest Metro Police Department (Metro). The Metro is a joint effort between the City of Schofield and the Village and Town of Weston. The Metro is responsible for enforcing all city, village, and town ordnances as well as state laws that relate to criminal activity, traffic control and parking.

Budget Summary

Police Operations	2010 ACTUAL	2011 ESTIMATE	2012 ADOPTED BUDGET	*2013 FINANCIAL PLAN*
Personal Services	$2,494,285	$2,638,602	$2,583,048	$2,604,159
Contractual Services	355,289	363,929	378,522	378,523
Supplies & Materials	127,504	138,762	151,090	139,190
Capital Outlay	96,021	94,809	97,680	96,200
Totals	$3,073,097	$3,236,102	$3,210,340	$3,218,072

	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)
Police	28.00	28.00	28.00	28.00

EVEREST METRO POLICE COMMUNITY BUDGETS - 2010 Actual, 2011 Actual, and 2012 Adopted Budget

(as Approved by Joint Finance Committee on 10/20/2011)

Breakdown of Consolidated Services between

City of Schofield, Village of Weston & Town of Weston

	2010 %'s	2010 Adopted Budget	2011 %'s	2011 Adopted Budget	2012 %'s	2012 Adopted Budget
					2011 Total Base Year Amount:	$2,766,185
EMPD-Oper. Budget/Levy						
City of Schofield	18.99%	$ 512,139	18.61%	$ 514,787	18.24%	$ 504,552
Village of Weston	77.15%	$2,080,648	77.53%	$2,144,623	77.83%	$2,152,922
Town of Weston	3.86%	$ 104,100	3.86%	$ 106,775	3.93%	$ 108,711
	100.00%	$2,696,887	100.00%	$2,766,185	100.00%	$2,766,185

	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
EMPD-Bldg. Payment			
City of Schofield	$ 22,445	$ 22,445	$ 22,445
Village of Weston	$ 64,048	$ 64,048	$ 64,048
Town of Weston (already paid in full)	$ -	$ -	$ -
	$ 86,493	$ 86,493	$ 86,493

	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
EMPD-Capital Equipment			
City of Schofield	$ 6,024	$ 6,024	$ 6,024
Village of Weston	$ 18,723	$ 18,723	$ 18,723
Town of Weston	$ 1,253	$ 1,253	$ 1,253
	$ 26,000	$ 26,000	$ 26,000

	2010 Budget Change	2010 Adopted Budget	2011 Budget Change	2011 Adopted Budget	2012 Budget Change	2012 Adopted Budget
GRAND TOTALS						
City of Schofield	$ 11,718	$ 540,608	$ 2,648	$ 543,256	$ (10,235)	$ 533,021
Village of Weston	$ 87,547	$2,163,419	$ 63,975	$2,227,394	$ 8,299	$2,235,693
Town of Weston	$ (3,319)	$ 105,353	$ 2,675	$ 108,028	$ 1,936	$ 109,964
	$ 95,946	$2,809,380	$ 69,298	$2,878,678	$ -	$2,878,678
			2.47% Total Budget Increase		**0.00%** Total Budget Increase	

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET - REVENUES
(and 2013 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (thru 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 PROPOSED BUDGET	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
REVENUE SOURCES:									
INTERGOV'T CHARGES FOR SERVICES									
47317	Other Gov'ts-Overtime Reimb	12,582	2,765	13,344	8,000	12,000	12,000		12,000
47319-304	DCE - PSL Officer	128,229	72,134	131,878	131,878	135,661	135,661		137,099
47319-306	DCE - D.A.R.E. Exp. Reimburse.	0	0	0	4,500	0	0		0
47320-532	Village of Weston-Bldg. D/S Pmt.	64,048	64,048	64,048	64,048	64,048	64,048		64,048
47320-581	Village of Weston - Budget	2,080,648	1,627,171	2,144,623	2,144,623	2,152,922	2,152,922		2,152,922
47320-583	Village of Weston - Bank Note	18,723	0	18,723	18,723	18,723	18,723		18,723
47321-532	City of Schofield-Bldg. D/S Pmt.	22,445	22,445	22,445	22,445	22,445	22,445		22,445
47321-581	City of Schofield - Budget	512,138	390,580	514,787	514,787	504,552	504,552		504,552
47321-583	City of Schofield - Bank Note	6,024	0	6,024	6,024	6,024	6,024		6,024
47322-581	Town of Weston - Budget	104,100	81,012	106,775	106,775	108,711	108,711		108,711
47322-583	Town of Weston - Bank Note	1,253	0	1,253	1,253	1,253	1,253		1,253
	Intergov't Charges/Services	**2,950,190**	**2,260,155**	**3,023,900**	**3,023,056**	**3,026,339**	**3,026,339**	**3,283**	**3,027,777**
INTERGOV'T REVENUES									
43211	Federal Grants-Law Enforcement	12,563	1,976	981	662	2,340	2,340		0
43212	Federal Grant - SIU Position	98,508	67,826	70,456	70,741	0	0		0
43521	State Grants-Wis. Training Stds.	5,206	4,320	4,320	4,140	4,140	4,140		4,140
43523	State Grants-Traffic	0	0	0	0	30,000	30,000		0
	Intergov't Revenues	**116,277**	**74,122**	**75,757**	**75,543**	**36,480**	**36,480**	**(39,063)**	**4,140**
FINES AND FORFEITURES									
45120	Court Ordered Restitution	174	18	18	100	100	100		100
	Fines and Forfeitures	**174**	**18**	**18**	**100**	**100**	**100**	**0**	**100**
PUBLIC CHARGES FOR SERVICES									
46210	Copies/Photo ID's/Finger Prints	1,570	1,008	1,400	1,600	1,600	1,600		1,600
46211	Charges for Police Services	252	0	0	0	0	0		0
46212	Sale of Confiscated Items	8,157	1,952	2,000	1,000	1,000	1,000		1,000
46213	Pawnbroker Transaction Fees	34,018	22,214	35,000	32,000	35,000	35,000		35,000
	Public Charges for Services	**43,997**	**25,174**	**38,400**	**34,600**	**37,600**	**37,600**	**3,000**	**37,600**
PROGRAM REVENUES									
48502	Crises Care Donations	0	0	0	0	0	0		0
48505	D.A.R.E. Donations-Voluntary	50	185	185	100	50	50		50
48506	D.A.R.E. Donations-Involuntary	0	0	0	100	50	50		50
48515	Halloween Party Donations	2,395	1,405	2,500	2,500	2,500	2,500		2,500
	Program Revenues	**2,445**	**1,590**	**2,685**	**2,700**	**2,600**	**2,600**	**(100)**	**2,600**
MISC. OTHER REVENUES									
48110	Interest - Investments	16,702	8,233	10,510	10,510	10,510	10,510		10,510
48420	Insurance Recoveries	3,749	0	2,336	0	0	0		0
48900	Misc. Other Revenues	5,392	2	2	0	0	0		0
48905	Vending Machine Commissions	101	0	50	200	100	100		100
48910	Ins. Premium Refunds/Adjs.	1,667	1,773	1,773	1,400	1,400	1,400		1,400
49400	Sale of Vehicles/Equipment	9,150	9,400	9,400	7,600	5,000	5,000		5,000
	Misc. Other Revenues	**36,761**	**19,408**	**24,071**	**19,710**	**17,010**	**17,010**	**(2,700)**	**17,010**
OTHER FINANCING SOURCES									
49300	Applied Current Budget Balance	0	84,373	84,373	84,373	90,211	90,211		128,845
49300	Applied Current Budget Balance	0	0	0	0	0	0		0
49301	Applied General Fund Balance	0	0	0	0	0	0		0
	Other Financing Sources	**0**	**84,373**	**84,373**	**84,373**	**90,211**	**90,211**	**5,838**	**128,845**
TOTAL REVENUE SOURCES		3,149,844	2,464,840	3,249,204	3,240,082	3,210,340	3,210,340	(29,742)	3,218,072
						-0.92%	**t Budget Change**	**-0.92%**	**0.24%**
			Less Fund Balance	(84,373)					
			2011 *NEW* Revenues	3,164,831					

EVERIEST METRO POLICE DEPARTMENT

Municipality Comparison Chart

1997 - 2010 actual statistics

AVERAGE OF ABOVE FACTORS (equally weighted):

	# of above factors in avg.		City of Schofield % share	Village of Weston % share	Town of Weston % share	GRAND TOTAL
1997	5	incomplete data	25.66%	68.98%	5.36%	
1998	8		25.78%	68.93%	5.29%	
1999	8		24.81%	70.17%	5.02%	
2000	8		25.11%	70.24%	4.65%	
2001	8		23.45%	71.68%	4.87%	
2002	8		22.91%	72.52%	4.57%	
2003	8		23.17%	72.01%	4.82%	
2004	8		23.63%	71.76%	4.61%	
2005	8		20.01%	75.10%	4.89%	
2006	8		19.24%	76.63%	4.13%	
2007	8		19.47%	76.61%	3.92%	
2008	7		18.99%	77.15%	3.86%	
2009	7		18.61%	77.53%	3.86%	
2010	**7**		**18.24%**	**77.83%**	**3.93%**	

(2008, 2009, & 2010 excludes Municipal Court Citations from the formula)

OPERATING BUDGET:

		City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
1997		$447,980	28.00%	$1,098,863	68.68%	$53,088	3.32%	$1,599,931
1998		$427,594	26.00%	$1,157,615	70.39%	$59,383	3.61%	$1,644,592
1999		$422,875	25.00%	$1,206,720	71.34%	$61,902	3.66%	$1,691,497
2000		$438,251	25.00%	$1,250,596	71.34%	$64,153	3.66%	$1,753,000
2001	(w/o WRS)	$460,121	25.00%	$1,313,000	71.34%	$67,354	3.66%	$1,840,475
2001	(w/ WRS)	$485,023	25.00%	$1,384,063	71.34%	$70,999	3.66%	$1,940,085
2002	(w/o lease)	$477,210	25.00%	$1,361,766	71.34%	$69,856	3.66%	$1,908,832
2003	(w/o lease)	$453,742	23.59%	$1,377,384	71.61%	$92,326	4.80%	$1,923,452
2004	(w/o lease)	$468,538	22.91%	$1,483,123	72.52%	$93,462	4.57%	$2,045,123
2005	(w/o lease & debt service)	$539,441	23.17%	$1,676,530	72.01%	$112,219	4.82%	$2,328,190
2006	(w/o lease & debt service)	$566,204 $26,763	23.63% Increase	$1,719,457 $42,927	71.76% Increase	$110,461 ($1,758)	4.61% Decrease	$2,396,122 $67,932
2007	(w/o lease & debt service)	$497,253 ($68,951)	20.01% Decrease	$1,866,250 $146,793	75.10% Increase	$121,517 $11,056	4.89% Increase	$2,485,020 $88,898
2008	(w/o lease & debt service)	$500,421 $3,168	19.24% Increase	$1,993,101 $126,851	76.63% Increase	$107,419 ($14,098)	4.13% Decrease	$2,600,941 $115,921
2009	(w/o lease & debt service)	$529,381 $28,960	19.47% Increase	$2,082,993 $89,892	76.61% Increase	$106,583 ($836)	3.92% Decrease	$2,718,957 $118,016
2010	(w/o lease & debt service)	$512,139 ($17,242)	18.99% Decrease	$2,080,648 ($2,345)	77.15% Decrease	$104,100 ($2,483)	3.86% Decrease	$2,696,887 ($22,070)
2011	(w/o lease & debt service)	$514,787 $2,648	18.61% Increase	$2,144,623 $63,975	77.53% Increase	$106,775 $2,675	3.86% Increase	$2,766,185 $69,298
2012 plan	(w/o lease & debt service)	$514,643 ($144)	18.24% Increase	$2,195,980 $51,357	77.83% Increase	$110,885 $4,110	3.93% Increase	$2,821,509 $55,324

NOTE: "7 factors" of statistics from 2010 are used in determining the next budget year's (2012) municipality distribution %'s.

n/a - data NOT AVAILABLE

est. dist. - 1996 distribution of Municipal Court citations and revenues between Village & Town of Weston is based on 1997 distribution %'s

Village of Weston - Finance Dept.
8/26/11

EVEREST METRO POLICE DEPARTMENT

Municipality Comparison Chart

1997 - 2010 actual statistics

		City of Schofield	% share		Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
Equalized Valuation (w/TIF):									
1997		$127,501,000	24.01%		$383,410,300	72.22%	$20,005,800	3.77%	$530,917,100
1998		$139,698,300	23.84%		$425,575,100	72.63%	$20,679,807	3.53%	$585,953,207
1999		$150,673,300	24.22%		$448,407,700	72.09%	$22,969,300	3.69%	$622,050,300
2000		$161,687,900	24.11%		$485,305,400	72.35%	$23,749,900	3.54%	$670,743,200
2001		$165,001,800	23.14%		$520,555,400	73.00%	$27,557,000	3.86%	$713,114,200
2002		$171,743,400	22.42%		$563,738,900	73.60%	$30,503,500	3.98%	$765,985,800
2003		$181,750,700	22.33%		$597,633,300	73.42%	$34,636,000	4.25%	$814,020,000
2004		$183,163,300	20.64%		$669,758,500	75.47%	$34,553,700	3.89%	$887,475,500
2005		$194,141,800	19.75%		$751,617,800	76.45%	$37,351,800	3.80%	$983,111,400
2006		$192,787,500	17.45%		$867,363,000	78.53%	$44,408,100	4.02%	$1,104,558,600
2007		$197,059,200	16.38%		$956,047,100	79.46%	$50,046,500	4.16%	$1,203,152,800
2008		$206,107,700	15.65%		$1,059,625,700	80.45%	$51,384,300	3.90%	$1,317,117,700
2009		$205,215,000	15.65%		$1,052,951,500	80.27%	$53,570,900	4.08%	$1,311,737,400
2010		$193,559,300	15.30%		$1,017,654,200	80.47%	$53,440,100	4.23%	$1,264,653,600
Population:									
1997		2,422	16.92%		11,250	78.59%	642	4.49%	14,314
1998		2,424	16.61%		11,518	78.91%	654	4.48%	14,596
1999		2,426	16.44%		11,660	79.03%	668	4.53%	14,754
2000	(census)	2,117	14.39%		12,079	82.12%	514	3.49%	14,710
2001		2,117	14.22%		12,249	82.28%	521	3.50%	14,887
2002		2,189	14.37%		12,502	82.07%	543	3.56%	15,234
2003		2,248	14.41%		12,802	82.05%	552	3.54%	15,602
2004		2,250	14.22%		13,003	82.19%	567	3.59%	15,820
2005		2,280	14.21%		13,195	82.21%	575	3.58%	16,050
2006		2,280	14.07%		13,350	82.35%	581	3.58%	16,211
2007		2,264	13.59%		13,805	82.80%	603	3.62%	16,672
2008		2,310	13.63%		14,040	82.83%	600	3.54%	16,950
2009		2,309	13.40%		14,310	83.04%	613	3.56%	17,232
2010		2,306	13.16%		14,610	83.35%	612	3.49%	17,528
Road Miles (Gross Miles --- including municipal, county, & all state roads):									
1997	est.	17.46 *	13.09%	est.	95.40	71.51%	20.55	15.40%	133.41
1998	est.	17.46 *	12.08%		106.58 *	73.71%	20.55	14.21%	144.59
1999	est.	17.46 *	11.84%		109.51 *	74.23%	20.55	13.93%	147.52
2000		17.46 *	11.81%		109.75 *	74.21%	20.68	13.98%	147.89
2001		17.46	11.60%		112.30	74.65%	20.68	13.75%	150.44
2002		17.46	11.41%		114.63	74.89%	20.98	13.70%	153.07
2003		17.46	10.47%		128.30	76.95%	20.98	12.58%	166.74
2004		17.46	10.28%		131.32	77.36%	20.98	12.36%	169.76
2005		17.46	9.93%		137.34	78.13%	20.98	11.94%	175.78
2006		17.46	9.87%		138.45	78.27%	20.98	11.86%	176.89
2007		17.46	9.39%		147.53	79.33%	20.98	11.28%	185.97
2008		17.46	9.33%		148.61	79.45%	20.98	11.22%	187.05
2009		17.46	9.33%		148.82	79.47%	20.98	11.20%	187.26
2010		17.49	9.34%		148.82	79.46%	20.98	11.20%	187.29

* - Includes revisions from previously distributed statistics; data has been extracted from the annual DOT certified mileage list (including all municipal & county roads) and an added estimate for state roads including Business Hwy. 51, Grand Avenue, and State Hwy. 29

EVEREST METRO POLICE DEPARTMENT
Municipality Comparison Chart
1997 - 2010 actual statistics

		City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
Calls for Service:								
1997		n/a	-	n/a	-	n/a	-	-
1998		3,384	28.43%	8,198	68.86%	323	2.71%	11,905
1999		3,158	26.99%	8,246	70.48%	296	2.53%	11,700
2000	updated	3,591 *	28.61%	8,637 *	68.81%	324 *	2.58%	12,552
2001	updated	3,095 *	25.43%	8,838 *	72.60%	240 *	1.97%	12,173
2002		3,221	25.86%	8,992	72.19%	243	1.95%	12,456
2003		3,148	24.59%	9,363	73.13%	292	2.28%	12,803
2004		3,348	26.07%	9,197	71.63%	295	2.30%	12,840
2005		2,901	22.87%	9,494	74.86%	288	2.27%	12,683
2006		2,838	21.89%	9,922	76.54%	204	1.57%	12,964
2007		2,856	21.89%	10,024	76.83%	167	1.28%	13,047
2008		2,899	21.71%	10,256	76.80%	199	1.49%	13,354
2009		2,817	22.04%	9,794	76.62%	172	1.35%	12,783
2010		2,405	20.73%	8,975	77.36%	222	1.91%	11,602

* - 2000 and 2001 years have been updated to match statistics reflected in the 2002 EMPD Annual Report.

		City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
Case Investigations:								
1997		n/a	-	n/a	-	n/a	-	-
1998		1,236	28.28%	3,034	69.41%	101	2.31%	4,371
1999		383	29.99%	874	68.44%	20	1.57%	1,277
2000		1,196	27.45%	3,097	71.10%	63	1.45%	4,356
2001		446	26.37%	1,220	72.15%	25	1.48%	1,691
2002 *		1,207	26.28%	3,288	71.59%	98	2.13%	4,593
2003 *		1,264	28.98%	3,000	68.77%	98	2.25%	4,362
2004 *		1,386	28.70%	3,350	69.37%	93	1.93%	4,829
2005 *		1,025	23.94%	3,137	73.26%	120	2.80%	4,282
2006 **		1,157	21.62%	4,067	75.99%	128	2.39%	5,352
2007 ***		56	18.92%	235	79.39%	5	1.69%	296
2008 ***		99	24.15%	305	74.39%	6	1.46%	410
2009 ***		96	23.70%	306	75.56%	3	0.74%	405
2010 ***		69	18.70%	297	80.49%	3	0.81%	369

* - 2002 thru 2005 statistics match the total number of Offense Reports listed in the EMPD Annual Report.

** - 2006 statistics match the total number of Offense Reports from the old software system used Jan. 2006 - Aug. 2006, and estimating the remaining 4 months on the same formula. The new software used from Sept. - Dec. 2006 totals this information in a different manner than the previous software used, and was not comparable for this trending analysis.

*** - 2007, 2008, 2009 & 2010 statistics were totaled using the Uniform Crime Reporting numbers that track major crimes now, per recommendation from Everest Metro staff.

		City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
Traffic Accidents:								
1997		n/a	-	n/a	-	n/a	-	-
1998		168	24.89%	443	65.63%	64	9.48%	675
1999		185	28.33%	428	65.54%	40	6.13%	653
2000	updated	188 *	27.85%	445 *	65.93%	42 *	6.22%	675
2001	updated	134 *	24.86%	365 *	67.72%	40 *	7.42%	539
2002		143	25.18%	388	68.31%	37	6.51%	568
2003		123	24.65%	335	67.13%	41	8.22%	499
2004		131	23.44%	395	70.66%	33	5.90%	559
2005		119	22.84%	368	70.63%	34	6.53%	521
2006		109	20.60%	397	75.05%	23	4.35%	529
2007		137	26.05%	376	71.48%	13	2.47%	526
2008		129	22.59%	425	74.43%	17	2.98%	571
2009		94	20.80%	342	75.66%	16	3.54%	452
2010		126	24.80%	367	72.24%	15	2.95%	508

* - 2000 and 2001 years have been updated to match statistics reflected in the 2002 EMPD Annual Report.

EVEREST METRO POLICE DEPARTMENT
Municipality Comparison Chart
1997 - 2010 actual statistics

	City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	GRAND TOTAL
Municipal Court Revenues ("net" amounts KEPT by each municipality)							
1997	$38,008	37.92%	$60,978	60.83%	$1,255	1.25%	$100,241
1998	$33,967	38.93%	$51,328	58.82%	$1,962	2.25%	$87,257
1999	$35,706	33.56%	$67,104	63.07%	$3,584	3.37%	$106,394
2000	$45,022	33.64%	$84,402	63.05%	$4,435	3.31%	$133,859
2001	$45,116	31.31%	$94,977	65.92%	$3,989	2.77%	$144,082
2002	$48,854	29.47%	$113,411	68.42%	$3,490	2.11%	$165,755
2003	$47,114	30.49%	$103,103	66.71%	$4,334	2.80%	$154,551
2004	$65,025	32.30%	$129,926	64.54%	$6,363	3.16%	$201,314
2005	$46,864	25.51%	$128,040	69.68%	$8,840	4.81%	$183,744
2006	$43,958	25.47%	$124,181	71.96%	$4,425	2.57%	$172,564
2007	$43,600	26.21%	$116,511	70.05%	$6,211	3.74%	$166,322
2008	$35,092	25.90%	$97,126	71.68%	$3,281	2.42%	$135,499
2009	$29,951	25.32%	$85,312	72.11%	$3,048	2.58%	$118,311
2010	$30,576	25.63%	$85,204	71.43%	$3,509	2.94%	$119,289

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET REQUEST
AND 2013 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

Department/Office: Everest Police Metro	**Budget:** Police Operations
Program: Public Safety	**Submitted by:** Wally Sparks

POSITION TITLE	STAFFING: 2011 Current Monthly Salary/ Hourly Rate	No.	2012 Adopted Budget Monthly Salary/ Hourly Rate	No.	2013 Financial Plan Monthly Salary/ Hourly Rate	No.	SALARIES & WAGES: Approved Budget for 2011	Current Estimate for 2011	Adopted Budget for 2012	Financial Plan for 2013
FULL TIME										
Chief - Sparks	$7,400	1	$7,400	1	$7,400	1	$88,910	88,800.00	89,141	89,141
Captains	$5,708 - $6,084	2	$5,772 - $5,939	2	$5,886 - $5,939	2	142,415	143,472	140,799	142,170
Retirement payouts							32,380	62,772	0	0
Sergeants	29.39-29.98/Hr.	3	29.98/Hr.	3	29.98/Hr.	3	185,245	185,742	187,794	187,795
Detective/Corporal	27.99-28.55/Hr.	4	28.55/Hr.	4	28.55/Hr.	4	235,225	235,224	238,448	238,452
School Liaison Officers	26.58-27.11/Hr.	2	27.11/Hr.	2	27.11/Hr.	2	111,685	111,684	113,210	113,211
Patrol Officers	21.26-27.11/Hr.	13	21.69-27.11/Hr.	13	24.4-27.11/Hr.	13	711,950	711,951	712,241	727,413
Admin. Assistant	18.52/Hr.	1	18.52/Hr.	1	18.52/Hr.	1	38,520	45,041	38,670	38,670
Records Clerk I	17.01/Hr.	1	17.01/Hr.	1	17.01/Hr.	1	35,380	35,380	35,516	35,517
Records Clerk II	15.75/Hr.	1	15.75/Hr.	1	15.75/Hr.	1	32,760	32,760	32,886	32,886
Subtotal		28		28		28	1,614,470	1,652,826	1,588,705	1,605,255
TEMPORARY/ CASUAL										
Records Clerk II 280 hours	14.17/Hr.	-	14.17/Hr.	-	14.17/Hr.	-	3,970	3,968	3,968	3,968
(7) Joint Police Committee Citizens	40 per meeting		40 per meeting		40 per meeting		1,120	1,120	1,680	1,680
Crossing Guards (720 hrs) (2) 2011, (1) 2012/2013	11.50/Hr.		11.50/Hr.		11.50/Hr.		8,280	8,532	4,266	4,266
OTHER COMPENSATION										
Overtime							70,000	70,000	86,350	73,000
Holiday Pay							20,600	20,000	27,000	27,000
Longevity Pay							6,360	5,630	5,000	5,600
Shift Differential							7,200	7,000	7,400	7,400
Special Activity Pay							3,000	3,000	3,000	3,000
TOTAL	XXX	28	XXX	28	XXX	28	$1,735,000	$1,772,076	$1,727,369	$1,731,169

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET - EXPENDITURES
(and 2013 FINANCIAL PLAN)

ACCOUNT #		ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 PROPOSED BUDGET	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
POLICE DEPARTMENT										
POLICE OPERATIONS (52100)										
105	52100-105	Salaries - Committee Members	2,640	0	1,120	1,120	1,680	1,680		1,680
110	52100-110	Salaries - Administration	276,413	191,297	277,312	269,845	268,610	268,610		269,981
120	52100-120	Hourly Wages - Regular	1,116,797	846,478	1,194,920	1,194,426	1,245,986	1,245,986		1,261,165
121	52100-121	Hourly Wages - Call Time	117	0	0	0	0	0		0
122	52100-122	Hourly Wages - Overtime	60,944	33,749	66,324	67,000	67,000	67,000		69,300
124	52100-124	Shift Differential	7,306	5,252	6,984	7,200	7,384	7,384		7,384
125	52100-125	Temp. Wages-Crossing Guards	7,855	4,977	8,532	8,280	4,266	4,266		4,266
131	52100-131	Sick Leave Payout-Retirement	29,987	0	62,772	62,772	0	0		0
133	52100-133	Longevity Pay	5,583	0	5,030	5,760	4,400	4,400		5,000
134	52100-134	Holiday Pay	26,804	18,390	20,000	20,600	27,000	27,000		27,000
135	52100-135	Compensatory	652	133	0	0	0	0		0
140	52100-140	Special Activity Pay	739	808	2,400	2,360	2,360	2,360		2,360
151	52100-151	Social Security	112,004	79,952	125,872	123,086	124,595	124,595		126,082
152	52100-152	Wisconsin Retirement	233,583	177,179	252,498	259,538	255,427	255,427		258,104
154	52100-154	Health Insurance	318,288	286,287	347,506	336,418	341,279	341,279		358,649
155	52100-155	Life Insurance	2,740	2,411	2,864	2,964	2,709	2,709		2,728
156	52100-156	Worker's Compensation	40,930	38,700	41,479	42,703	53,654	53,654		52,315
157	52100-157	Education and Training	8,655	7,234	14,000	15,000	15,000	15,000		15,000
158	52100-158	Unemployment Comp Insurance	0	607	607	0	610	610		610
163	52100-163	Cafeteria/Employee Ben. Adm.	457	247	460	460	460	460		460
164	52100-164	Employee Health Care/Tests	1,148	623	2,157	2,791	2,157	2,157		2,157
165	52100-165	Personnel Testing	2,242	0	1,500	2,000	2,000	2,000		2,000
168	52100-168	Income Continuation Insurance	3,413	2,943	3,701	3,698	3,810	3,810		3,819
		Personal Services	**2,259,297**	**1,697,267**	**2,438,039**	**2,428,021**	**2,430,387**	**2,430,387**	**2,366**	**2,470,060**
212	52100-212	Legal Services	25,772	20,415	27,500	28,000	28,000	28,000		28,000
213	52100-213	Accounting/Auditing Fees	35,401	29,651	38,800	38,800	38,800	38,800		38,800
216	52100-216	Janitorial Services	5,508	3,699	6,000	7,720	7,720	7,720		7,720
219	52100-219	Other Professional Services	242	585	1,200	1,200	1,200	1,200		1,200
221	52100-221	Water/Sewer/Stormwater	1,035	527	2,070	1,100	1,100	1,100		1,100
222	52100-222	Electricity	9,365	8,038	11,000	12,500	12,500	12,500		12,500
224	52100-224	Natural Gas	5,773	3,479	5,300	5,300	5,300	5,300		5,300
225	52100-225	Telephone/Cell Phones	10,269	7,514	12,000	10,000	12,000	12,000		12,000
241	52100-241	Repairs/Maint.-Motor Vehicles	31,452	18,534	28,000	31,000	31,000	31,000		31,000
242	52100-242	Repairs/Maint.-Other Machinery	230	19	20	500	500	500		500
243	52100-243	Repairs/Maint.-Furniture/Equip.	512	531	530	800	800	800		800
247	52100-247	Repairs/Maint.-Building	3,147	886	4,000	6,500	6,500	6,500		6,500
278	52100-278	Time System Fees	2,166	2,208	2,208	2,200	2,300	2,300		2,300
280	52100-280	Copier Lease/Maint.	2,977	2,828	3,500	4,375	4,375	4,375		4,375
281	52100-281	Postage Meter Lease	397	710	710	795	795	795		795
285	52100-285	Fiber Optic Services	4,210	3,199	4,300	4,330	4,330	4,330		4,330
286	52100-286	Computer License Fees	835	0	1,000	2,000	2,000	2,000		2,000
287	52100-287	Computer Maint. Services	50,976	23,962	57,000	57,000	58,800	58,800		58,800
289	52100-289	APS Admin Services/Pawnbrokers	20,426	10,251	14,840	21,000	15,000	15,000		15,000
292	52100-292	Police Radio Maint.	795	0	0	0	0	0		0
297	52100-297	Refuse Collection Services	882	741	1,000	1,100	1,100	1,100		1,100
		Contractual Services	**212,371**	**137,777**	**220,978**	**236,220**	**234,120**	**234,120**	**(2,100)**	**234,120**
310	52100-310	Office Supplies	6,028	3,591	6,500	7,500	7,500	7,500		7,500
311	52100-311	Postage	1,304	162	1,400	1,900	1,900	1,900		1,900
312	52100-312	Outside Printing/Stationery	1,681	693	1,800	2,500	2,500	2,500		2,500
314	52100-314	Small Equipment	1,390	174	1,800	2,500	2,500	2,500		2,500
315	52100-315	Investigative Expenses	2,827	1,783	2,800	3,000	3,000	3,000		3,000
316	52100-316	Administrative Expenses	146	166	300	600	600	600		600
317	52100-317	Bank/IRS Charges & Fees	40	21	40	40	40	40		40
322	52100-322	Books & Periodicals	439	600	650	700	700	700		700
324	52100-324	Membership Dues	555	517	950	1,000	1,000	1,000		1,000
325	52100-325	Conferences/Regis. Fees	650	500	1,200	1,500	1,500	1,500		1,500
326	52100-326	Advertising	498	410	500	500	500	500		500
327	52100-327	Public Relations Expenses	1,005	758	850	1,000	850	850		850
330	52100-330	Travel Exps-Meals/Miles/Hotel	1,377	954	1,500	1,500	1,500	1,500		1,500
335	52100-335	Meeting Expenses	143	68	200	250	250	250		250
340	52100-340	Oper. Supplies-Line Operations	2,264	1,320	2,300	2,500	2,500	2,500		2,500
341	52100-341	Oper. Supplies-Agricultural	0	0	0	200	200	200		200
342	52100-342	Oper. Supplies-Chemistry/Lab	0	154	250	300	300	300		300
344	52100-344	Oper. Supplies-Janitorial	628	295	700	700	700	700		700

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET - EXPENDITURES
(and 2013 FINANCIAL PLAN)

ACCOUNT #		ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 PROPOSED BUDGET	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
POLICE OPERATIONS (52100) - cont.										
346-000	52100-000	Uniforms Expense, General	5,623	1,133	9,225	4,000	7,000	7,000		4,000
346	52100-346	Uniforms Expense, Officers	12,116	8,091	13,700	13,750	12,650	12,650		13,750
347	52100-347	Oper. Supplies-Firearms	9,582	8,655	12,000	12,000	12,000	12,000		12,000
349	52100-349	Oper. Supplies-All Other	0	95	500	1,000	1,000	1,000		1,000
351	52100-351	Maint. Supplies-Gas/Oil	52,569	45,889	70,000	60,000	70,000	70,000		70,000
352	52100-352	Maint. Supplies-Motor Vehicles	0	0	0	0	0	0		0
355	52100-355	Maint. Supplies-Plumbing/Elec.	178	42	42	0	0	0		0
386	52100-386	Other Supplies-Computer Softwar	0	0	500	1,000	1,000	1,000		1,000
387	52100-387	Other Supplies-Computer Maint.	69	0	0	500	500	500		500
390	52100-390	Other Supplies-All Other	588	427	2,500	3,000	3,000	3,000		3,000
399	52100-399	Other Supplies-Misc.	149	0	0	0	0	0		0
		Supplies & Materials	**101,850**	**76,498**	**132,207**	**123,440**	**135,190**	**135,190**	**11,750**	**133,290**
512	52100-512	Insurance-Vehicles/Equipment	6,466	6,499	6,499	7,000	6,760	6,760		6,760
513	52100-513	Insurance-Public Liability	23,163	23,163	23,163	25,100	24,350	24,350		24,350
519	52100-519	Insurance-All Other	796	796	796	1,027	800	800		800
532	52100-532	Rent/Leases-Building Payment	86,493	86,493	86,493	86,493	86,492	86,492		86,493
600	52100-600	Capital Equip.-Debt Service	26,000	0	26,000	26,000	26,000	26,000		26,000
		Fixed Charges	**142,918**	**116,951**	**142,951**	**145,620**	**144,402**	**144,402**	**(1,218)**	**144,403**
808	52100-808	Capital Equip.-Comp. Software	1,401	828	1,700	3,000	3,000	3,000		3,000
809	52100-809	Capital Equip.-Comp. Hardware	13,368	7,822	12,000	12,000	12,000	12,000		12,000
811	52100-811	Capital Equip.-Automotive	76,218	71,575	72,000	75,000	75,000	75,000		75,000
818	52100-818	Capital Equip.-Personnel	4,000	6,109	6,109	3,500	4,680	4,680		3,200
819	52100-819	Capital Equip.-All Other	1,033	1,450	3,000	3,000	3,000	3,000		3,000
		Capital Outlay	**96,021**	**87,784**	**94,809**	**96,500**	**97,680**	**97,680**	**1,180**	**96,200**
		POLICE OPERATIONS	**2,812,456**	**2,116,277**	**3,028,984**	**3,029,801**	**3,041,779**	**3,041,779**	**11,978**	**3,078,073**
							Percent Budget Change		**0.40%**	**1.19%**
C.E.A.D.E.G. PROGRAM (52101)										
120	52101-120	Hourly Wages - Regular	0	0	0	0	0	0		0
122	52101-122	Hourly Wages - Overtime	723	0	0	0	0	0		0
124	52101-124	Shift Differential	0	0	0	0	0	0		0
151	52101-151	Social Security	55	0	0	0	0	0		0
152	52101-152	Wisconsin Retirement	116	0	0	0	0	0		0
156	52101-156	Worker's Compensation	20	0	0	0	0	0		0
		Personal Services	**913**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		C.E.A.D.E.G. PROGRAM	**913**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TRAFFIC / ALCOHOL GRANT PROGRAM (52102)				est wages are in operations						
120	52102-120	Hourly Wages - Regular	156	0	0	0	0	0		0
122	52102-122	Hourly Wages - Overtime	2,669	1,790	0	0	15,650	15,650		0
124	52102-124	Shift Differential	0	3	0	0	0	0		0
151	52102-151	Social Security	205	129	0	0	1,197	1,197		0
152	52102-152	Wisconsin Retirement	452	298	0	0	2,629	2,629		0
156	52102-156	Worker's Compensation	77	0	0	0	524	524		0
		Personal Services	**3,558**	**2,220**	**0**	**0**	**20,000**	**20,000**	**20,000**	**0**
390	52102-390	Other Supplies-All Other	0	0	0	0	10,000	10,000		0
		Supplies & Materials	**0**	**0**	**0**	**0**	**10,000**	**10,000**	**10,000**	**0**
		TRAFFIC / ALCOHOL GRANT	**3,558**	**2,220**	**0**	**0**	**30,000**	**30,000**	**30,000**	**0**

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET - EXPENDITURES
(and 2013 FINANCIAL PLAN)

ACCOUNT #		ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 PROPOSED BUDGET	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
SCHOOL LIAISON PROGRAM (52104)										
120	52104-120	Hourly Wages - Regular	75,053	47,516	77,229	77,229	78,077	78,077		78,077
122	52104-122	Hourly Wages - Overtime	3,432	1,763	3,676	3,000	3,700	3,700		3,700
124	52104-124	Shift Differential	0	18	16	0	16	16		16
133	52104-133	Longevity Pay	600	0	600	600	600	600		600
140	52104-140	Special Activity Pay	608	600	600	640	640	640		640
151	52104-151	Social Security	6,096	3,794	6,282	6,232	6,352	6,352		6,352
152	52104-152	Wisconsin Retirement	12,750	8,283	13,632	13,524	13,950	13,950		13,950
154	52104-154	Health Insurance	24,460	13,823	24,881	25,115	26,024	26,024		27,374
155	52104-155	Life Insurance	109	67	120	102	104	104		104
156	52104-156	Worker's Compensation	2,162	1,350	2,511	2,475	2,937	2,937		3,025
164	52104-164	Employee Health Care/Tests	45	25	45	45	45	45		45
168	52104-168	Income Continuation Insurance	223	179	231	216	216	216		216
		Personal Services	**125,537**	**77,418**	**129,822**	**129,178**	**132,661**	**132,661**	**3,483**	**134,099**
351	52104-351	Maint. Supplies-Gas/Oil	2,700	1,500	3,000	2,700	3,000	3,000		3,000
390	52104-390	Other Supplies-All Other	0	0	0	0	0	0		0
		Supplies & Materials	**2,700**	**1,500**	**3,000**	**2,700**	**3,000**	**3,000**	**300**	**3,000**
		SCHOOL LIAISON PROGRAM	**128,237**	**78,918**	**132,822**	**131,878**	**135,661**	**135,661**	**3,783**	**137,099.00**
DARE PROGRAM (52105)										
120	52105-120	Hourly Wages - Regular	4,404	0	0	0	0	0		0
122	52105-122	Hourly Wages - Overtime	430	0	0	0	0	0		0
124	52105-124	Shift Differential	6	0	0	0	0	0		0
140	52105-140	Special Activity Pay	87	16	0	0	0	0		0
151	52105-151	Social Security	377	1	0	0	0	0		0
152	52105-152	Wisconsin Retirement	788	3	0	0	0	0		0
156	52105-156	Worker's Compensation	134	0	0	0	0	0		0
		Personal Services	**6,225**	**20**	**0**	**0**	**0**	**0**	**0**	**0**
390	52105-390	Other Supplies-All Other	0	25	25	4,500	0	0		0
		Supplies & Materials	**0**	**25**	**25**	**4,500**	**0**	**0**	**(4,500)**	**0**
		DARE PROGRAM	**6,225**	**45**	**25**	**4,500**	**0**	**0**	**(4,500)**	**0**
SIU GRANT PROGRAM / DRUG OFFICER (52106)										
120	52106-120	Hourly Wages - Regular	55,799	41,676	44,560	44,560	0	0		0
122	52106-122	Hourly Wages - Overtime	6,735	5,775	0	0	0	0		0
124	52106-124	Shift Differential	27	0	0	0	0	0		0
133	52106-133	Longevity Pay	120	0	0	0	0	0		0
134	52106-134	Holiday Pay	834	1,357	0	0	0	0		0
140	52106-140	Special Activity Pay	300	0	0	0	0	0		0
151	52106-151	Social Security	4,882	3,705	3,410	3,410	0	0		0
152	52106-152	Wisconsin Retirement	10,121	8,284	7,396	7,396	0	0		0
154	52106-154	Health Insurance	17,486	900	13,917	13,917	0	0		0
155	52106-155	Life Insurance	77	44	42	42	0	0		0
156	52106-156	Worker's Compensation	1,923	0	1,272	1,272	0	0		0
164	52106-164	Employee Health Care/Tests	35	19	21	21	0	0		0
168	52106-168	Income Continuation Insurance	168	0	123	123	0	0		0
		Personal Services	**98,508**	**61,760**	**70,741**	**70,741**	**0**	**0**	**(70,741)**	**0**
		SIU GRANT PROGRAM	**98,508**	**61,760**	**70,741**	**70,741**	**0**	**0**	**(70,741)**	**0**
CEASE PROGRAM FED/STATE (52107)										
122	52107-122	Hourly Wages - Overtime	195	0	0	0	0	0	0	0
140	52107-140	Special Activity Pay	0	0	0	0	0	0	0	0
151	52107-151	Social Security	15	0	0	0	0	0	0	0
152	52107-152	Wisconsin Retirement	31	0	0	0	0	0	0	0
156	52107-156	Worker's Compensation	5	0	0	0	0	0	0	0
		Personal Services	**247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		CEASE PROGRAM	**247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EVEREST METRO POLICE DEPARTMENT
2012 OPERATING BUDGET - EXPENDITURES
(and 2013 FINANCIAL PLAN)

ACCOUNT #		ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 PROPOSED BUDGET	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
OTHER GRANT PROGRAMS - FEDERAL (52108)										
314	52108-314	Other Supplies-All Other	9,088	630	630	662	0	0		0
330	52108-330	Travel exp	1,510	0	0	0	0	0		0
		Supplies & Materials	**10,598**	**630**	**630**	**662**	**0**	**0**	**(662)**	**0**
		OTHER PROGRAMS-FEDERAL	**10,598**	**630**	**630**	**662**	**0**	**0**	**(662)**	**0**
HALLOWEEN PARTY EXPENSE (52111)										
390	52111-390	Other Supplies-All Other	2,988	0	2,500	2,500	2,500	2,500		2,500
		Supplies & Materials	**2,988**	**0**	**2,500**	**2,500**	**2,500**	**2,500**	**0**	**2,500**
		HALLOWEEN PARTY EXP.	**2,988**	**0**	**2,500**	**2,500**	**2,500**	**2,500**	**0**	**2,500**
CONFISCATED ITEMS EXPENSE (52112)										
390	52112-390	Other Supplies-All Other	3,941	0	0	0	0	0		0
		Supplies & Materials	**3,941**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		CONFISCATED ITEMS EXP.	**3,941**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL POLICE DONATION EXP. (52113)										
343	52113-343	Other Supplies-Canine/Dog Unit	427	188	400	0	400	400		400
390	52113-390	Other Supplies-All Other	0	0	0	0	0	0		0
		Supplies & Materials	**427**	**188**	**400**	**0**	**400**	**400**	**400**	**400**
		GEN. POLICE DONATION EXP.	**427**	**188**	**400**	**0**	**400**	**400**	**400**	**400**
Domestic Violence Program (52119)										
390	52119-390	Other Supplies-All Other	5,000	0	0	0	0	0		0
		Supplies & Materials	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		VICTIM COMPENSATION EXP.	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL POLICE DEPARTMENT			**3,073,097**	**2,260,038**	**3,236,102**	**3,240,082**	**3,210,340**	**3,210,340**	**(29,742)**	**3,218,072**
								Percent Budget Change	**-0.92%**	**0.24%**
Personal Services/Wages & Fringe Benefits			2,494,285	1,838,685	2,638,602	2,627,940	2,583,048	2,583,048	(44,892)	2,604,159
All Other Categories			578,811	421,353	597,500	612,142	627,292	627,292	15,150	613,913
TOTAL POLICE DEPARTMENT			3,073,097	2,260,038	3,236,102	3,240,082	3,210,340	3,210,340	(29,742)	3,218,072

	2010 ACTUAL	2011 Y-T-D (thru 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 ADOPTED BUDGET	2012 BUDGET CHANGE	*2013 FINANCIAL PLAN*
Total Expenditures	3,073,097	2,260,038	3,236,102	3,240,082	3,210,340	3,210,340	(29,742)	3,218,072
Total Revenues	3,149,844	2,464,840	3,249,204	3,240,082	3,210,340	3,210,340	(29,742)	3,218,072
Budget Surplus or (Deficit)	76,747	204,802	13,102	0	0	0	0	0

PUBLIC SAFETY
FIRE / AMBULANCE

Goal/Responsibility:

The Weston Fire Department provides the highest quality proactive and reactive fire and EMS service of a modern nature. This service includes public education, inspections, fire prevention, EMS, assistance to law enforcement, training and fire suppression. These services will be provided via the most cost effective method as governed by the Village Board and Village of Weston Public Safety Committee. In addition, the Weston Fire Department is responsible for providing fire and EMS services to the Town of Weston; and EMS services to the Town of Easton, Town of Ringle, and Town of Wausau.

Budget Summary

Fire	**2010 ACTUAL**	**2011 ESTIMATE**	**2012 PROPOSED BUDGET**	***2013 FINANCIAL PLAN***
Personal Services	$137,402	$145,600	$147,490	$149,945
Contractual Services	41,842	39,420	35,800	36,465
Supplies & Materials	13,832	17,310	21,270	21,810
Capital Outlay	0	0	0	1,400
Totals	$193,076	$202,330	$204,560	$209,620

Ambulance	**2010 ACTUAL**	**2011 ESTIMATE**	**2012 PROPOSED BUDGET**	***2013 FINANCIAL PLAN***
Personal Services	$772,108	$817,770	$831,485	$845,305
Contractual Services	48,787	45,160	41,435	43,735
Supplies & Materials	30,443	32,400	33,480	35,980
Capital Outlay	0	0	0	0
Totals	$851,338	$895,330	$906,400	$925,020

	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)
Fire/Ambulance	10.00	10.00	10.00	10.00

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*
FIRE / AMBULANCE									
	Personal Services/Wages & Fringe Benefits	909,510	661,697	963,370	939,640	978,975	978,975	39,335	995,250
							Percent Budget Change	4.19%	1.66%
	All Other Categories	143,467	109,626	144,190	142,840	140,085	140,085	(2,755)	147,490
							Percent Budget Change	-1.93%	5.29%
	TOTAL FIRE / AMBULANCE	1,052,977	771,323	1,107,560	1,082,480	1,119,060	1,119,060	36,580	1,142,740
							Percent Budget Change	3.38%	2.12%
PUBLIC FIRE PROTECTION									
	Personal Services/Wages & Fringe Benefits	0	0	0	0	0	0	0	0
							Percent Budget Change	N/A	N/A
	All Other Categories	375,489	281,617	375,490	375,490	375,490	375,490	0	375,490
							Percent Budget Change	0.00%	0.00%
	TOTAL PUBLIC FIRE PROTECTION	375,489	281,617	375,490	375,490	375,490	375,490	0	375,490
							Percent Budget Change	0.00%	0.00%
FIRE / AMBULANCE / OTHER									
	Personal Services/Wages & Fringe Benefits	909,510	661,697	963,370	939,640	978,975	978,975	39,335	995,250
							Percent Budget Change	4.19%	1.66%
	All Other Categories	518,956	391,243	519,680	518,330	515,575	515,575	(2,755)	522,980
							Percent Budget Change	-0.53%	1.44%
	TOTAL FIRE / AMBULANCE / OTHER	1,428,466	1,052,940	1,483,050	1,457,970	1,494,550	1,494,550	36,580	1,518,230
							Percent Budget Change	2.51%	1.58%

VILLAGE OF WESTON
2012 OPERATING BUDGET REQUEST
AND 2013 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

Department/Office: Fire	Budget: Fire Operations
Program: Public Safety	Submitted by: Steve Meilahn

POSITION TITLE	STAFFING 2011 Current Monthly Salary/ Hourly Rate	No.	2012 Prop. Budget Monthly Salary/ Hourly Rate	No.	2013 Financial Plan Monthly Salary/ Hourly Rate	No.	SALARIES & WAGES Approved Budget for 2011	Current Estimate for 2011	Proposed Budget for 2012	Financial Plan for 2013
FULL TIME – Staff										
Fire Chief	$5,411	1	$5,411	1	$5,411	1	$64,930	$64,930	$65,180	$65,180
Deputy Fire Chief	4,663	1	4,663	1	4,663	1	55,950	55,950	56,170	56,170
Lieutenants	4,065	2	4,106	2	4,147	2	94,795	97,575	98,919	99,908
EMS Coordinator	3,965	1	4,005	1	4,045	1	47,735	47,585	48,246	48,727
Emergency Medical Technicians	3,865	5	3,904	5	3,943	5	231,925	231,925	235,140	237,490
Subtotal – Full Time		10		10		10	495,335	497,965	503,655	507,475
PART TIME – Admin.										
Deputy Fire Chief (1)	175	-	175	-	175	-	0	2,100	2,100	2,100
Captains (1)	100	-	100	-	100	-	2,400	1,200	1,200	1,200
Lieutenants (2)	75	-	75	-	75	-	1,800	1,500	1,800	1,800
Subtotal – Part Time							4,200	4,800	5,100	5,100
TEMPORARY/ CASUAL										
Volunteer Firefighters	10.00-11.50/Hr.	-	10.00-11.50/Hr.	-	10.00-11.50/Hr.	-	52,700	58,450	58,450	58,450
Standby Pay	7.25/Hr.	-	7.25/Hr.	-	7.25/Hr.	-	9,340	11,970	12,080	12,080
Station Pay	2.00/Hr.	-	2.00/Hr.	-	2.00/Hr.	-	21,800	26,400	26,400	26,400
OTHER COMPENSATION										
Overtime							12,600	16,300	13,000	13,000
Holiday Pay							20,465	20,590	20,765	20,945
FLSA Pay							5,000	6,335	6,350	6,350
Longevity Pay							3,020	3,020	3,200	3,200
TOTAL	XXX	10	XXX	10	XXX	10	$624,460	$645,830	$649,000	$653,000

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*
FIRE / AMBULANCE / OTHER									
FIRE OPERATIONS (52200)									
110	Salaries - Administration	10,122	6,930	9,740	9,740	9,780	9,780		9,780
115	Salaries - Temporary Employees	0	465	720	630	765	765		765
120	Hourly Wages-EMT Crew	61,317	46,581	64,955	64,560	65,775	65,775		66,350
122	Overtime Wages	1,964	1,822	2,445	1,900	1,950	1,950		1,950
125	Temporary Wages-Volunteer Crew	15,062	8,831	13,750	8,410	13,750	13,750		13,750
133	Longevity Pay	375	0	450	450	480	480		480
134	Holiday/Fill-in Pay	2,878	1,776	3,090	3,070	3,120	3,120		3,150
138	Temporary Wages-Standby Pay	852	1,889	3,070	3,340	3,080	3,080		3,080
151	Social Security	5,933	4,954	7,515	7,045	7,550	7,550		7,595
152	Wisconsin Retirement	12,458	9,493	13,390	13,235	13,625	13,625		13,730
154	Health/Dental Insurance	20,493	15,496	21,210	21,170	21,990	21,990		23,125
155	Life Insurance	114	91	125	120	120	120		120
156	Worker's Comp. Ins.	3,416	0	3,480	3,270	4,015	4,015		4,580
158	Unemployment Compensation	1,047	133	280	0	0	0		0
164	Employee Health Tests	221	84	220	310	310	310		310
165	Personnel Testing	0	0	0	0	0	0		0
166	Volunteer Accident/Sick/Death Ins.	378	378	380	400	400	400		400
167	Post Employment Health	772	563	780	780	780	780		780
	Personal Services	**137,402**	**99,486**	**145,600**	**138,430**	**147,490**	**147,490**	**9,060**	**149,945**
212	Legal Services - Union Contract	2,498	1,521	1,600	750	0	0		0
214	Data Center Fees-Fire Software	0	735	735	0	760	760		785
221	Water/Sewer/Stormwater	605	334	625	700	700	700		750
222	Electric	1,406	1,160	1,735	2,120	1,900	1,900		1,900
224	Natural Gas	866	521	850	1,400	1,200	1,200		1,200
225	Telephone	1,095	834	1,250	1,700	1,300	1,300		1,300
241	Repairs/Maint.-Motor Vehicles	19,733	15,808	17,660	13,400	13,310	13,310		13,400
242	Repairs/Maint.-Other Machinery	4,959	3,238	4,100	5,000	4,910	4,910		5,000
247	Repairs/Maint.-Building	584	139	300	900	810	810		900
249	Repairs/Maint.-Sundry Repairs	10	0	0	0	0	0		0
278	Radio Maint. Services	228	242	350	450	390	390		390
279	State Inspection Fees	125	0	125	120	130	130		130
280	Copier Lease/Maint.	87	58	90	90	90	90		90
290	Purchased Services	0	20	20	0	20	20		20
297	Refuse Collection Services	132	111	150	200	180	180		200
299	Less: Administrator Adjustment	0	0	0	(750)	0	0		0
	Contractual Services	**32,328**	**24,721**	**29,590**	**26,080**	**25,700**	**25,700**	**(380)**	**26,065**
310	Office Supplies	74	114	190	200	200	200		250
311	Postage	556	46	75	110	100	100		100
312	Outside Printing	26	0	0	100	0	0		100
314	Small Equipment	2,123	1,163	2,150	5,200	5,110	5,110		5,200
322	Books & Periodicals	987	833	900	900	900	900		900
325	Conferences/Regis. Fees	0	0	0	0	0	0		0
326	Advertising	0	0	0	0	0	0		0
332	Employee Automobile Allowance	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
340	Oper. Supplies-Line Operations	3,717	3,641	4,470	5,995	5,905	5,905		6,000
344	Janitorial Supplies	257	274	275	235	235	235		240
346-000	Uniforms Maint.-Miscellaneous	40	0	30	100	100	100		100
346-700	Uniforms Maint.-Fire Chief	87	34	90	90	90	90		90
346-701	Uniforms Maint.-Kearns	90	41	90	90	90	90		90
346-702	Uniforms Maint.-Behm	90	78	90	90	90	90		90
346-703	Uniforms Maint.-McBain	90	16	90	90	90	90		90
346-704	Uniforms Maint.-Hunsicker	80	70	90	90	90	90		90
346-705	Uniforms Maint.-Procknow	51	15	90	90	90	90		90
346-706	Uniforms Maint.-Grod	87	48	90	90	90	90		90
346-707	Uniforms Maint.-Stange	75	91	90	90	90	90		90
346-708	Uniforms Maint.-Russ	88	54	90	90	90	90		90
346-709	Uniforms Maint.-Christiansen	85	3	90	90	90	90		90
348	Oper. Supplies-Educational	55	0	0	0	0	0		0
351	Maint. Supplies-Gasoline	4,782	5,061	7,700	6,000	7,700	7,700		7,700
352	Maint Supplies-Motor Vehicles	11	11	10	0	0	0		0
353	Maint Supplies-Machinery	0	0	0	0	0	0		0
355	Maint. Supplies-Plumbing/Elec	381	0	0	200	0	0		200
386	Other Supplies-Comp. Software	0	409	610	120	120	120		120
	Supplies & Materials	**13,832**	**12,002**	**17,310**	**20,060**	**21,270**	**21,270**	**1,210**	**21,810**

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*
FIRE / AMBULANCE / OTHER									
FIRE OPERATIONS (52200)									
512	Insurance-Vehicles/Equipment	9,412	9,727	9,730	9,500	10,000	10,000		10,300
513	Insurance-Public Liability	102	100	100	100	100	100		100
	Insurance	**9,514**	**9,827**	**9,830**	**9,600**	**10,100**	**10,100**	**500**	**10,400**
804	Equipment-Communication	0	0	0	1,400	0	0		1,400
	Capital Outlay	**0**	**0**	**0**	**1,400**	**0**	**0**	**(1,400)**	**1,400**
	FIRE OPERATIONS	**193,076**	**146,036**	**202,330**	**195,570**	**204,560**	**204,560**	**8,990**	**209,620**
AMBULANCE / EMERG. MED. TECH. (52300)									
110	Salaries - Administration	57,358	39,270	55,190	55,190	55,400	55,400		55,400
115	Salaries - Temporary Employees	0	2,635	4,080	3,570	4,335	4,335		4,335
120	Hourly Wages - EMT Crew	351,042	263,960	368,080	365,845	372,700	372,700		375,945
122	Overtime Wages	11,126	10,324	13,855	10,700	11,050	11,050		11,050
125	Temp. Wages-Volunteer Crew	39,947	29,353	44,700	44,290	44,700	44,700		44,700
129	Temp. Wages-Station Pay	22,910	16,801	26,400	21,800	26,400	26,400		26,400
133	Longevity Pay	2,126	0	2,570	2,570	2,720	2,720		2,720
134	Holiday/Fill-in Pay	16,313	10,063	17,500	17,395	17,645	17,645		17,795
138	Temporary Wages-Standby Pay	5,767	5,626	8,900	6,000	9,000	9,000		9,000
142	FLSA Pay	5,428	4,384	6,335	5,000	6,350	6,350		6,350
151	Social Security	37,006	27,700	41,890	40,725	42,100	42,100		42,360
152	Wisconsin Retirement	71,488	54,524	76,945	75,815	78,265	78,265		78,835
154	Health/Dental Insurance	118,213	89,103	120,170	119,960	124,600	124,600		131,025
155	Life Insurance	652	520	690	690	680	680		690
156	Worker's Comp. Ins.	18,930	0	19,415	18,890	22,420	22,420		25,580
157	Employee Education & Training	12	1,344	2,140	5,000	5,000	5,000		5,000
158	Unemployment compensation	5,934	753	1,600	0	450	450		450
164	Employee Health Tests	1,250	477	750	1,000	1,000	1,000		1,000
165	Personnel Testing	0	0	0	0	0	0		0
166	Volunteer Accident/Sick/Death Ins.	2,139	2,139	2,140	2,250	2,250	2,250		2,250
167	Post Employment Health	4,467	3,235	4,420	4,420	4,420	4,420		4,420
	Personal Services	**772,108**	**562,211**	**817,770**	**801,110**	**831,485**	**831,485**	**30,375**	**845,305**
212	Legal Services - Union Contract	14,155	8,621	8,700	4,250	0	0		0
221	Water/Sewer/Stormwater	3,431	1,979	3,675	4,000	4,000	4,000		4,200
222	Electric	7,969	6,879	11,000	11,600	11,500	11,500		12,000
224	Natural Gas	4,908	2,958	4,500	7,200	5,000	5,000		5,500
225	Telephone	2,084	1,480	2,200	2,600	2,400	2,400		2,500
241	Repairs/Maint.-Motor Vehicles	6,783	5,642	6,500	6,600	6,500	6,500		7,000
242	Repairs/Maint.-Other Machinery	908	1,281	1,600	2,000	1,900	1,900		2,000
247	Repairs/Maint.-Building	3,311	790	1,600	3,600	3,500	3,500		3,600
249	Repairs/Maint.-Sundry Repairs	56	0	0	200	0	0		200
278	Radio Maint. Services	1,292	1,369	1,620	2,000	2,205	2,205		2,205
280	Copier Lease/Maint.	496	330	550	600	600	600		600
290	Purchased Services	0	79	80	0	80	80		80
297	Refuse Collection Services	749	630	850	1,130	950	950		1,050
299	Less: Administrator Adjustment	0	0	0	(4,250)	0	0		0
	Contractual Services	**46,142**	**32,038**	**42,875**	**41,530**	**38,635**	**38,635**	**(2,895)**	**40,935**
310	Office Supplies	417	648	650	500	500	500		500
311	Postage	318	259	390	550	500	500		500
312	Outside Printing	145	0	0	250	0	0		250
314	Small Equipment	1,323	1,652	1,655	1,140	1,050	1,050		1,200
322	Books & Periodicals	150	0	0	200	200	200		200
325	Conferences/Regis. Fees	64	0	0	100	0	0		100
326	Advertising	0	0	0	0	0	0		0
332	Employee Automobile Allowance	0	0	0	0	0	0		0
344	Janitorial Supplies	1,152	1,255	1,300	1,000	1,000	1,000		1,000
346-000	Uniforms Maint.-Miscellaneous	279	0	500	500	500	500		500
346-700	Uniforms Maint.-Fire Chief	496	191	510	510	510	510		510
346-701	Uniforms Maint.-Kearns	510	234	510	510	510	510		510
346-702	Uniforms Maint.-Behm	510	442	510	510	510	510		510
346-703	Uniforms Maint.-McBain	510	92	510	510	510	510		510
346-704	Uniforms Maint.-Hunsicker	452	397	510	510	510	510		510
346-705	Uniforms Maint.-Procknow	291	85	510	510	510	510		510
346-706	Uniforms Maint.-Grod	491	271	510	510	510	510		510
346-707	Uniforms Maint.-Stange	503	518	510	510	510	510		510
346-708	Uniforms Maint.-Russ	496	306	510	510	510	510		510
346-709	Uniforms Maint.-Christiansen	406	15	510	510	510	510		510

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*
FIRE / AMBULANCE / OTHER									
AMBULANCE / EMERG. MED. TECH. (52300)									
348	Oper. Supplies-Educational	0	0	0	0	0	0		0
351	Maint. Supplies-Gasoline	6,062	5,260	8,000	6,300	8,000	8,000		8,000
352	Maint. Supplies-Motor Vehicles	64	64	65	0	0	0		0
353	Maint. Supplies-Machinery	0	0	0	0	0	0		0
355	Maint. Supplies-Plumbing/Elec	12	0	0	0	0	0		0
369	Other Supplies-Defibrillator	0	0	0	0	0	0		0
386	Other Supplies-Comp. Software	0	0	630	630	630	630		630
390	Other Supplies/Expenses	0	0	0	0	0	0		0
392	Ambulance Supplies	15,792	9,980	14,110	16,000	16,000	16,000		18,000
	Supplies & Materials	**30,443**	**21,669**	**32,400**	**32,270**	**33,480**	**33,480**	**1,210**	**35,980**
512	Insurance-Vehicles/Equipment	2,068	1,715	1,715	2,200	2,200	2,200		2,200
513	Insurance-Public Liability	577	567	570	600	600	600		600
	Insurance	**2,645**	**2,282**	**2,285**	**2,800**	**2,800**	**2,800**	**0**	**2,800**
811	Equipment-Automotive	0	0	0	0	0	0		0
819	Equipment-All Other	0	0	0	0	0	0		0
	Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	AMBULANCE/EMT OPERATIONS	**851,338**	**618,200**	**895,330**	**877,710**	**906,400**	**906,400**	**28,690**	**925,020**
FIRE DEPT. DONATED WAGES (52205)									
343	Operating Supplies-Food	446	238	400	0	0	0		0
390	Other Supplies/Expenses	597	251	300	500	500	500		500
	Supplies & Materials	**1,043**	**489**	**700**	**500**	**500**	**500**	**0**	**500**
809	Cap Equip-Comp Equip-Hardware	0	0	0	0	0	0		0
	Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	FIRE DEPT. DONATED WAGES	**1,043**	**489**	**700**	**500**	**500**	**500**	**0**	**500**
FIRE DEPT. HONOR GUARD DONATIONS (52206)									
390	Other Supplies/Expenses	2,368	3,394	3,800	500	500	500		500
	Supplies & Materials	**2,368**	**3,394**	**3,800**	**500**	**500**	**500**	**0**	**500**
	FIRE DEPT. HONOR GUARD	**2,368**	**3,394**	**3,800**	**500**	**500**	**500**	**0**	**500**
AMBULANCE/EMT DONATED WAGES (52305)									
314	Small Equipment	0	0	0	0	0	0		0
390	Other Supplies/Expenses	597	1,028	1,500	2,000	1,000	1,000		1,000
	Supplies & Materials	**597**	**1,028**	**1,500**	**2,000**	**1,000**	**1,000**	**(1,000)**	**1,000**
	AMB./EMT DONATED WAGES	**597**	**1,028**	**1,500**	**2,000**	**1,000**	**1,000**	**(1,000)**	**1,000**
PUBLIC FIRE PROTECTION (52210)									
298	Hydrant Rental/Public Fire Protection	375,489	281,617	375,490	375,490	375,490	375,490		375,490
	Contractual Services	**375,489**	**281,617**	**375,490**	**375,490**	**375,490**	**375,490**	**0**	**375,490**
	PUBLIC FIRE PROTECTION	**375,489**	**281,617**	**375,490**	**375,490**	**375,490**	**375,490**	**0**	**375,490**
FIRE DEPT. - ACT 102 EXPS. (52215)									
157	Education & Training	14	0	0	100	0	0		0
	Personal Services	**14**	**0**	**0**	**100**	**0**	**0**	**(100)**	**0**
314	Small Equipment	0	193	200	125	125	125		125
325	Conferences/Regis. Fees	3,411	1,983	3,500	5,500	5,500	5,500		5,500
390	Other Supplies-All Other	1,130	0	200	475	475	475		475
	Supplies & Materials	**4,541**	**2,176**	**3,900**	**6,100**	**6,100**	**6,100**	**0**	**6,100**
	FIRE DEPT. - ACT 102 EXPS.	**4,555**	**2,176**	**3,900**	**6,200**	**6,100**	**6,100**	**(100)**	**6,100**
FIRE / AMBULANCE / OTHER		**1,428,466**	**1,052,940**	**1,483,050**	**1,457,970**	**1,494,550**	**1,494,550**	**36,580**	**1,518,230**
							Percent Budget Change	**2.51%**	**1.58%**

PUBLIC SAFETY
BUILDING INSPECTION

Goal/Responsibility:

Building Inspections
Attend seminars to maintain certifications. Update codebooks and application forms. Provide guidance to building code questions. Work with contractors to ensure compliance. Inspect mobile home parks and apartments after complaints by tenants; resolve problems with landlord or condemn the units. Assist citizens with variance requests. Complete building permit and zoning permit applications, forms and cards. Compile and submit monthly building reports to Census Bureau and State of Wisconsin.

Municipal Maintenance
The building inspector also performs many duties at the Village Municipal Center and the Weston Public Safety Building, including painting, cleaning, electrical work, and many other maintenance items.

Budget Summary

Building Inspector	**2010 ACTUAL**	**2011 ESTIMATE**	**2012 PROPOSED BUDGET**	***2013 FINANCIAL PLAN***
Personal Services	$112,150	$114,525	$111,310	$110,880
Contractual Services	5,378	4,470	4,650	4,650
Supplies & Materials	4,327	6,695	7,310	7,310
Capital Outlay	0	0	0	0
Totals	$121,855	$125,690	$123,270	$122,840

	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)
Inspections	1.19	1.21	1.17	1.14

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*
BUILDING INSPECTOR									
	Personal Services/Wages & Fringe Benefits	112,150	80,456	114,525	114,090	111,310	111,310	(2,780)	110,880
						Percent Budget Change		-2.44%	-0.39%
	All Other Categories	6,505	6,486	7,965	6,840	8,560	8,560	1,720	8,560
						Percent Budget Change		25.15%	0.00%
	TOTAL BUILDING INSPECTOR	118,655	86,942	122,490	120,930	119,870	119,870	(1,060)	119,440
						Percent Budget Change		-0.88%	-0.36%
WEIGHTS & MEASURES									
	Personal Services/Wages & Fringe Benefits	0	0	0	0	0	0	0	0
						Percent Budget Change		0.00%	0.00%
	All Other Categories	3,200	3,200	3,200	3,600	3,400	3,400	(200)	3,400
						Percent Budget Change		-5.56%	0.00%
	TOTAL WEIGHTS & MEASURES	3,200	3,200	3,200	3,600	3,400	3,400	(200)	3,400
						Percent Budget Change		-5.56%	0.00%
COMBINED - GRAND TOTALS									
	Personal Services/Wages & Fringe Benefits	112,150	80,456	114,525	114,090	111,310	111,310	(2,780)	110,880
						Percent Budget Change		-2.44%	-0.39%
	All Other Categories	9,705	9,686	11,165	10,440	11,960	11,960	1,520	11,960
						Percent Budget Change		14.56%	0.00%
	COMBINED - GRAND TOTALS	121,855	90,142	125,690	124,530	123,270	123,270	(1,260)	122,840
						Percent Budget Change		-1.01%	-0.35%

VILLAGE OF WESTON
2012 OPERATING BUDGET REQUEST
AND 2013 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

Department/Office: Inspections	**Budget:** Building Inspections
Program: Public Safety	**Submitted by:** Scott Tatro

	STAFFING						SALARIES & WAGES			
	2011 Current		2012 Proposed Budget		2013 Financial Plan					
POSITION TITLE	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2011	Current Estimate for 2011	Proposed Budget for 2012	Financial Plan for 2013
FULL TIME										
Director of Maintenance/ Building Inspector (Shared with Stormwater Utility)	$5,923	1.00	$5,923	1.00	$5,923	1.00	$70,385	$71,075	$71,350	$71,350
Program Assistant (Shared with Clerk's Office, Parks, and Community Development)	15.47/Hr.	0.22	15.47/Hr.	0.18	15.47/Hr.	0.15	6,435	7,085	5,955	4,825
Subtotal		1.22		1.18		1.15	76,820	78,160	77,305	76,175
OTHER COMPENSATION										
Longevity Pay							120	120	145	145
Subtotal before Wage Distribution to Utility Funds		1.22		1.18		1.15	76,940	78,280	77,450	76,320
Less: Wages to Water/Sewer/ Stormwater Utility Funds		-0.01		-0.01		-0.01	-700	-710	-715	-715
TOTAL	XXX	1.21	XXX	1.17	XXX	1.14	$76,240	$77,570	$76,735	$75,605

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*
INSPECTIONS									
BUILDING INSPECTOR (52400)									
110	Salaries	68,314	50,066	70,365	69,685	70,635	70,635		70,635
120	Hourly Wages	7,014	4,827	7,085	6,435	5,955	5,955		4,825
133	Longevity Pay	0	0	120	120	145	145		145
151	Social Security	5,502	4,027	5,935	5,830	5,870	5,870		5,785
152	Wisconsin Retirement	8,293	5,905	7,350	8,845	4,530	4,530		4,460
154	Health/Dental Insurance	19,847	14,918	20,275	19,900	20,330	20,330		20,835
155	Life Insurance	260	246	450	245	435	435		435
156	Worker's Comp. Ins.	2,169	(1)	2,300	2,330	2,720	2,720		3,080
157	Education/Training	0	0	0	0	0	0		0
162	Coveralls/Uniforms	120	0	0	50	50	50		55
164	Employee Health Tests	0	13	15	30	30	30		30
167	Post Employee Health	631	455	630	620	610	610		595
173	License Renewal	0	0	0	0	0	0		0
	Personal Services	**112,150**	**80,456**	**114,525**	**114,090**	**111,310**	**111,310**	**(2,780)**	**110,880**
225	Telephone	743	683	750	800	750	750		750
241	Repairs/Maint.-Motor Vehicles	1,400	278	400	500	500	500		500
290	Other Purchased Services	35	120	120	0	0	0		0
	Contractual Services	**2,178**	**1,081**	**1,270**	**1,300**	**1,250**	**1,250**	**(50)**	**1,250**
310	Office Supplies	76	0	50	100	100	100		100
311	Postage	111	73	100	150	150	150		150
312	Outside Printing	800	753	770	800	800	800		800
314	Small Equipment	25	171	200	300	250	250		250
323	Subscriptions-Tax/Law/Other	120	0	0	120	100	100		100
324	Membership Dues	252	228	230	370	370	370		370
325	Registration Fees/Tuition	295	355	355	660	660	660		660
332	Employee Auto Reimbursement	0	0	0	0	0	0		0
334	Commercial Travel Expenses	0	35	35	300	250	250		250
336	Lodging	449	782	785	510	500	500		500
351	Maint. Supplies-Gas & Oil	2,080	2,890	4,000	2,100	4,000	4,000		4,000
352	Maint. Supplies-Motor Vehicles	105	0	50	130	130	130		130
390	Other Supplies-All Other	14	118	120	0	0	0		0
397	Less: 5% Administrator Adjustment	0	0	0	0	0	0		0
	Supplies & Materials	**4,327**	**5,405**	**6,695**	**5,540**	**7,310**	**7,310**	**1,770**	**7,310**
811	Cap. Equip.-Automotive Equipment	0	0	0	0	0	0		0
	Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	BUILDING INSPECTOR	**118,655**	**86,942**	**122,490**	**120,930**	**119,870**	**119,870**	**(1,060)**	**119,440**
							Percent Budget Change	**-0.88%**	**-0.36%**
WEIGHTS & MEASURES (52460)									
219	Contracted Inspections	3,200	3,200	3,200	3,600	3,400	3,400		3,400
	Contractual Services	**3,200**	**3,200**	**3,200**	**3,600**	**3,400**	**3,400**	**(200)**	**3,400**
	WEIGHTS & MEASURES	**3,200**	**3,200**	**3,200**	**3,600**	**3,400**	**3,400**	**(200)**	**3,400**
							Percent Budget Change	**-5.56%**	**0.00%**
INSPECTIONS		**121,855**	**90,142**	**125,690**	**124,530**	**123,270**	**123,270**	**(1,260)**	**122,840**
							Percent Budget Change	**-1.01%**	**-0.35%**

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 PUBLIC SAFETY									
PUBLIC SAFETY COMMITTEE (52900)									
105	Salaries-Committee Members	1,400	40	1,760	1,320	1,760	1,760		1,760
136	Meeting Pay-Clerical	486	373	480	480	480	480		480
151	Social Security	141	30	170	135	170	170		170
152	Wisconsin Retirement	53	43	55	53	30	30		30
154	Health/Dental Insurance	216	176	240	245	250	250		265
155	Life Insurance	3	3	5	4	5	5		5
156	Worker's Comp. Ins.	5	6	5	5	5	5		10
167	Post Employee Health	8	0	10	8	10	10		10
	Personal Services	**2,312**	**671**	**2,725**	**2,250**	**2,710**	**2,710**	**460**	**2,730**
290	Other Outside Contracted Services	77	0	0	0	0	0		0
310	Office Supplies	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	30	0	0		0
	Supplies & Materials	**77**	**0**	**0**	**30**	**0**	**0**	**(30)**	**0**
	PUBLIC SAFETY COMMITTEE	**2,389**	**671**	**2,725**	**2,280**	**2,710**	**2,710**	**430**	**2,730**
PUBLIC SAFETY-WARNING SIRENS (52910)									
222	Electricity	336	238	385	400	400	400		400
242	Repairs/Maint.-Other Machinery	0	948	950	1,000	1,000	1,000		1,000
249	Repairs/Maint. - Sundry Repairs	9	0	0	0	0	0		0
290	Purchased Services	0	0	0	0	0	0		0
	Contractual Services	**345**	**1,186**	**1,335**	**1,400**	**1,400**	**1,400**	**0**	**1,400**
311	Postage	0	19	20	0	0	0		0
	Supplies & Materials	**0**	**19**	**20**	**0**	**0**	**0**	**0**	**0**
	PUBLIC SAFETY-WARNING SIRENS	**345**	**1,205**	**1,355**	**1,400**	**1,400**	**1,400**	**0**	**1,400**
OTHER PUBLIC SAFETY		**2,734**	**1,876**	**4,080**	**3,680**	**4,110**	**4,110**	**430**	**4,130**
							Percent Budget Change	**11.68%**	**0.49%**
OTHER PUBLIC SAFETY									
Personal Services/Wages & Fringe Benefits		2,312	671	2,725	2,250	2,710	2,710	460	2,730
							Percent Budget Change	**20.44%**	**0.74%**
All Other Categories		422	1,205	1,355	1,430	1,400	1,400	(30)	1,400
							Percent Budget Change	**-2.10%**	**0.00%**
TOTAL OTHER PUBLIC SAFETY		2,734	1,876	4,080	3,680	4,110	4,110	430	4,130
							Percent Budget Change	**11.68%**	**0.49%**