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	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	*2015 FINANCIAL PLAN*
Personal Services	$2,528,225	$2,519,419	$2,548,931	$2,624,158
Contractual Services	360,757	369,217	410,310	387,227
Supplies & Materials	145,007	148,521	145,725	141,925
Capital Outlay	93,369	126,757	129,680	112,680
Totals	$3,127,358	$3,163,914	$3,234,646	$3,265,990

	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)
Police	28.00	28.00	28.00	28.00

EVEREST METRO POLICE COMMUNITY BUDGETS - 2012 Actual, 2013 Actual, and 2014 Adopted Budget

Breakdown of Consolidated Services between
City of Schofield, Village of Weston & Town of Weston

EMPD-Oper. Budget/Levy	2012 %'s	2012 Adopted Budget	2013 %'s	2013 Adopted Budget	2014 %'s	2014 Adopted Budget	
City of Schofield	18.24%	$ 504,552	17.79%	$ 490,016	17.41%	$ 491,270	
Village of Weston	77.83%	$2,152,922	78.22%	$2,154,532	78.17%	$2,205,768	
Town of Weston	3.93%	$ 108,711	3.99%	$ 109,903	4.42%	$ 113,846	capped
	100.00%	$2,766,185	100.00%	$2,754,451	100.00%	$2,810,884	

EMPD-Bldg. Payment	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
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

EMPD-Capital Equipment	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
City of Schofield	$ 6,024	$ 6,024	$ 5,309
Village of Weston	$ 18,723	$ 18,723	$ 16,620
Town of Weston	$ 1,253	$ 1,253	$ 1,154
	$ 26,000	$ 26,000	$ 23,083

GRAND TOTALS	2012 Budget Change	2012 Adopted Budget	2013 Budget Change	2013 Adopted Budget	2014 Budget Change	2014 Adopted Budget	
City of Schofield	$ (10,235)	$ 533,021	$ (14,536)	$ 518,485	$ 539	$ 519,024	
Village of Weston	$ 8,299	$2,235,693	$ 1,610	$2,237,303	$ 49,133	$2,286,436	
Town of Weston	$ 1,936	$ 109,964	$ 1,192	$ 111,156	$ 3,844	$ 115,000	capped
	$ -	$2,878,678	$ (11,734)	$2,866,944	$ 53,516	$2,920,460	
			-0.41% Total Budget Increase		1.87% Total Budget Increase		

EVEREST METRO POLICE DEPARTMENT
Municipality Comparison Chart

	City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	Village of Rothschild	% share	GRAND TOTAL	
Equalized Valuation (w/TIF):										
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	
2011	$198,217,300	15.47%	$1,030,372,700	80.42%	$52,633,400	4.11%		0.00%	$1,281,223,400	100.00%
2012	$189,769,500	15.68%	$966,710,400	79.93%	$52,941,400	4.38%	$0	0.00%	$1,209,421,300	
Population:										
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	
2011	2,168	12.14%	15,045	84.26%	642	3.60%	0	0.00%	17,855	100.00%
2012	2,167	12.13%	15,051	84.23%	651	3.64%	0	0.00%	17,869	
Road Miles (Gross Miles --- including municipal, county, & all state roads):										
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	
2011	17.49	9.30%	148.85	79.19%	21.64	11.51%	0.00	0.00%	187.98	100.00%
2012	17.49	10.37%	129.53	76.78%	21.69	12.86%	0.00	0.00%	168.71	

* - 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

	City of Schofield	% share	Village of Weston	% share	Town of Weston	% share	Village of Rothschild	% share	GRAND TOTAL	
Calls for Service:										
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	
2011	2,791	21.46%	9,968	76.65%	246	1.89%	0	0.00%	13,005	100.00%
2012	2,849	18.94%	11,929	79.30%	265	1.76%	0	0.00%	15,043	
Case Investigations:										
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	
2011	104	17.93%	472	81.38%	4	0.69%	0	0.00%	580	100.00%
2012	97	21.56%	347	77.11%	6	1.33%	0	0.00%	450	
Traffic Accidents:										
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	
2011	105	22.73%	340	73.59%	17	3.68%	0	0.00%	462	100.00%
2012	104	20.23%	386	75.10%	24	4.67%	0	0.00%	514	
Municipal Court Revenues ("net" amounts KEPT by each municipality)										
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	
2011	$34,698	25.50%	$98,014	72.03%	$3,360	2.47%	$0	0.00%	$136,072	100.00%
2012	$33,823	22.94%	$110,166	74.72%	$3,450	2.34%	$0	0.00%	$147,439	

AVERAGE OF ABOVE FACTORS (equally weighted):

	# of above factors in avg.	City of Schofield % share	Village of Weston % share	Town of Weston % share	Village of Rothschild % share	
2008	7	18.99%	77.15%	3.86%		
2009	7	18.61%	77.53%	3.86%		
2010	7	18.24%	77.83%	3.93%		
2011	7	17.79%	78.22%	3.99%	0.00%	100.00%
2012	**7**	17.41%	78.17%	4.42%	0.00%	100.00%

OPERATING BUDGET:

		City of Schofield	% share		Village of Weston	% share		Town of Weston	% share		Village of Rothschild	% share	GRAND TOTAL
2010	(w/o lease	$512,139	18.99%		$2,080,648	77.15%		$104,100	3.86%				$2,696,887
2008 stats	)t service)	($18,058)	Decrease		($2,073)	Decrease		($1,939)	Decrease				($22,070)
2011	(w/o lease	$514,787	18.61%		$2,144,623	77.53%		$106,775	3.86%				$2,766,185
2009 stats	)t service)	$2,648	Increase		$63,975	Increase		$2,675	Increase				$69,298
2012	(w/o lease	$504,552	18.24%		$2,152,922	77.83%		$108,711	3.93%				$2,766,185
2010 stats	)t service)	($10,235)	Increase		$8,299	Increase		$1,936	Increase				$0
2013	(w/o lease	$490,016	17.79%		$2,154,532	78.22%		$109,903	3.99%		$0	0.00%	2,754,451
2011 stats	)t service)	($14,536)	Decrease		$1,610	Increase		$1,192	Increase				($11,734)
2014	(w/o lease	$491,270	17.41%		$2,205,768	78.17%		$113,846	4.42%		$0	0.00%	2,810,884
2012 stats	)t service)	$1,254	Increase	0.3%	$51,236	Increase	2.4%	$3,943	Increase	3.6%			56,433

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET - REVENUES
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (thru 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 PROPOSED BUDGET	2014 ADOPTED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
REVENUE SOURCES:									
INTERGOV'T CHARGES FOR SERVICES									
47317	Other Gov'ts-Overtime Reimb	7,167	11,729	11,800	5,000	5,000	5,000		5,000
47319-304	DCE - PSL Officer	134,179	70,734	129,660	129,593	129,550	129,550		130,725
47319-306	DCE - D.A.R.E. Exp. Reimburse.	4,537	0	0	0	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	2,152,922	1,641,258	2,154,532	2,154,532	2,205,768	2,205,768		2,332,546
47320-583	Village of Weston - Bank Note	18,723	0	18,723	18,723	16,620	16,620		0
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	504,552	490,017	490,016	490,016	491,270	491,270		519,506
47321-583	City of Schofield - Bank Note	6,024	6,024	6,024	6,024	5,309	5,309		0
47322-581	Town of Weston - Budget	108,711	109,903	109,903	109,903	113,846	113,846		115,000
47322-583	Town of Weston - Bank Note	1,253	1,253	1,253	1,253	1,154	1,154		0
	Intergov't Charges/Services	**3,024,561**	**2,417,411**	**3,008,404**	**3,001,537**	**3,055,010**	**3,055,010**	**53,473**	**3,189,270**
INTERGOV'T REVENUES									
43211	Federal Grants-Law Enforcement	1,559	0		0	0	0		0
43521	State Grants-Wis. Training Stds.	4,840	4,000	4,000	3,680	4,000	4,000		4,000
43523	State Grants-Traffic	39,702	19,031	30,000	33,934	0	0		0
	Intergov't Revenues	**46,101**	**23,031**	**34,000**	**37,614**	**4,000**	**4,000**	**(33,614)**	**4,000**
LICENSES & PERMITS									
44210	Bicycle License Fees	26	24	25	0	20	20		20
	Licenses & Permits	**26**	**24**	**25**	**0**	**20**	**20**	**20**	**20**
FINES AND FORFEITURES									
45120	Court Ordered Restitution	352	0	0	100	100	100		100
45130	False Alarm	0	0	0	0	1,500	1,500		1,500
	Fines and Forfeitures	**352**	**0**	**0**	**100**	**1,600**	**1,600**	**1,500**	**1,600**
PUBLIC CHARGES FOR SERVICES									
46210	Copies/Photo ID's/Finger Prints	2,357	2,583	2,600	1,600	2,100	2,100		2,100
46211	Charges for Police Services	0	1,260	1,260	0	1,400	1,400		1,400
46212	Sale of Confiscated Items	4,444	8,326	8,400	1,000	6,916	6,916		4,000
46213	Pawnbroker Transaction Fees	38,168	16,120	32,000	35,000	36,000	36,000		36,000
	Public Charges for Services	**44,969**	**28,289**	**44,260**	**37,600**	**46,416**	**46,416**	**8,816**	**43,500**
PROGRAM REVENUES									
48502	Crises Care Donations	0	0	0	0	0	0		0
48505	D.A.R.E. Donations-Voluntary	7,900	100	100	50	50	50		50
48506	D.A.R.E. Donations-Involuntary	0	0	0	50	0	0		0
48510	Contributions - Dog	1,391	21,829	21,830	0	2,500	2,500		2,500
48515	Halloween Party Donations	3,005	1,180	1,180	2,500	2,500	2,500		2,500
	Program Revenues	**12,296**	**23,109**	**23,110**	**2,600**	**5,050**	**5,050**	**2,450**	**5,050**
MISC. OTHER REVENUES									
48110-001	Interest - Investments	7,774	4,757	5,000	10,510	7,500	7,500		7,500
48420	Insurance Recoveries	4,631	0	0	0	0	0		0
48900	Misc. Other Revenues	153	1,060	1,060	0	500	500		500
48905	Vending Machine Commissions	150	156	160	100	150	150		150
48910	Ins. Premium Refunds/Adjs.	30	8,028	8,030	1,400	1,400	1,400		1,400
49400	Sale of Vehicles/Equipment	12,886	25,056	25,055	5,000	13,000	13,000		13,000
	Misc. Other Revenues	**25,624**	**39,057**	**39,305**	**17,010**	**22,550**	**22,550**	**5,540**	**22,550**
OTHER FINANCING SOURCES									
49300	Applied Current Budget Balance	0	100,000	100,000	100,000	100,000	100,000		0
49300	Applied Current Budget Balance	0	0		0	0	0		0
49301	Applied General Fund Balance	0	0	0	0	0	0		0
	Other Financing Sources	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**
TOTAL REVENUE SOURCES		3,153,929	2,630,921	3,249,104	3,196,461	3,234,646	3,234,646	38,185	3,265,990
						1.19%	t Budget Change	1.19%	0.97%

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET REQUEST
AND 2015 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

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

	STAFFING						SALARIES & WAGES			
	2013 Current		2014 Proposed Budget		2015 Financial Plan					
POSITION TITLE	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2013	Current Estimate for 2013	Proposed Budget for 2014	Financial Plan for 2015
FULL TIME										
Chief - Sparks	$7,570	1	$7,795	1	$7,795	1	$ 89,140	$ 91,148	$ 93,961	$ 97,103
Captains	$5,823 - $6,057	2	$6,114 - $6,360	2	$6,236 - $6,487	2	141,674	143,105	147,552	152,654
Retirement payouts	- -	-	- -	-	- -	-	0	0	0	0
Sergeants	29.98/Hr.	3	30.88/Hr.	3	30.88/Hr.	3	187,795	187,795	193,617	200,418
Detective/Corporal	28.55/Hr.	3	29.41/Hr.	3	29.41/Hr.	3	178,840	178,838	184,372	190,897
School Liaison Officers	27.11/Hr.	2	27.92/Hr.	2	27.92/Hr.	2	113,210	113,212	116,706	120,874
Patrol Officers	24.40-27.11/Hr.	14	27.92/Hr.	14	27.92/Hr.	14	784,020	784,015	816,306	845,568
Admin. Assistant	18.89/Hr.	1	19.39/Hr.	1	19.78/Hr.	1	39,443	39,443	40,236	41,050
Records Clerk I	14.46-17.01/Hr.	2	16.16-17.01/Hr.	2	17.01/Hr.	2	67,285	67,275	71,900	73,915
Subtotal		28		28		28	$ 1,601,407	$ 1,604,831	$ 1,664,650	$ 1,722,479
TEMPORARY/ CASUAL										
(7) Joint Police Committee Citizens	40 per meeting		40 per meeting		40 per meeting		1,680	1,680	1,680	1,680
Crossing Guards (360 hrs)	11.85/Hr.		11.85/Hr.		11.85/Hr.		4,270	4,270	4,274	4,274
OTHER COMPENSATION										
Overtime							84,200	84,200	73,700	75,200
Holiday Pay							35,000	35,000	40,000	40,800
Longevity Pay							6,000	6,000	7,320	7,320
Shift Differential							7,200	7,200	7,216	7,350
Special Activity Pay							1,700	1,700	2,136	2,136
TOTAL	XXX	28	XXX	28	XXX	28	$1,741,457	$1,744,881	$1,800,976	$1,861,239

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET - EXPENDITURES
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 9/30/13)	2013 ESTIMATE	2013 BUDGET	2014 PROPOSED BUDGET	2014 ADOPTED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*	% change
POLICE DEPARTMENT										
POLICE OPERATIONS (52100)										
105	Salaries - Committee Members	560	0	1,680	1,680	1,680	1,680		1,680	
110	Salaries - Administration	268,110	213,644	273,697	270,258	281,749	281,749		290,807	
120	Hourly Wages - Regular	1,235,980	989,223	1,253,058	1,253,076	1,302,568	1,302,568		1,348,439	
121	Hourly Wages - Call Time	0	0	0	0	0	0		0	
122	Hourly Wages - Overtime	73,375	56,829	80,090	62,000	70,000	70,000		71,500	
124	Shift Differential	7,597	5,772	7,179	7,184	7,200	7,200		7,334	
125	Temp. Wages-Crossing Guards	3,993	3,034	4,270	4,266	4,270	4,270		4,270	
131	Sick Leave Payout-Retirement	0	0	0	0	0	0		0	
133	Longevity Pay	4,800	60	5,400	5,400	6,600	6,600		6,600	
134	Holiday Pay	36,576	21,021	35,000	35,000	40,000	40,000		40,800	
135	Compensatory	0	0	0	0	0	0		0	
140	Special Activity Pay	893	452	1,100	1,060	1,496	1,496		1,496	
151	Social Security	119,143	94,858	127,104	125,454	133,540	133,540		135,629	
152	Wisconsin Retirement	256,752	220,716	285,237	279,617	232,933	232,933		209,499	
154	Health Insurance	318,312	228,121	244,297	250,621	250,172	250,172		278,707	
155	Life Insurance	2,167	2,047	2,781	2,728	2,623	2,623		2,758	
156	Worker's Compensation	51,982	52,583	52,939	52,150	54,638	54,638		57,167	
157	Education and Training	13,161	8,697	14,000	15,000	15,000	15,000		15,000	
158	Unemployment Comp Insurance	228	0	607	610	830	830		830	
163	Cafeteria/Employee Ben. Adm.	359	325	460	460	625	625		625	
164	Employee Health Care/Tests	1,755	882	2,157	2,157	2,157	2,157		2,157	
165	Personnel Testing	615	0	1,500	2,000	2,000	2,000		2,000	
168	Income Continuation Insurance	386	(128)	0	3,856	0	0		4,135	
174	Training Reimbursement	0	0	0	0	12,000	12,000		12,000	
	Personal Services	**2,396,744**	**1,898,136**	**2,392,557**	**2,374,577**	**2,422,081**	**2,422,081**	**47,504**	**2,493,433**	**2.0%**
212	Legal Services	27,458	28,059	29,000	28,000	30,000	30,000		30,000	
213	Accounting/Auditing Fees	38,513	29,800	40,000	40,000	40,000	40,000		40,000	
216	Janitorial Services	6,335	4,594	6,400	7,720	7,720	7,720		7,720	
219	Other Professional Services	220	0	300	1,200	1,200	1,200		1,200	
221	Water/Sewer/Stormwater	1,056	608	1,200	1,200	1,200	1,200		1,200	
222	Electricity	15,097	10,966	12,990	13,125	15,000	15,000		15,000	
224	Natural Gas	4,920	3,510	5,000	5,600	6,000	6,000		6,000	
225	Telephone/Cell Phones	11,373	9,197	12,000	12,500	16,500	16,500		16,500	
241	Repairs/Maint.-Motor Vehicles	25,169	20,135	26,000	31,000	30,000	30,000		30,000	
242	Repairs/Maint.-Other Machinery	195	68	250	500	500	500		500	
243	Repairs/Maint.-Furniture/Equip.	352	659	800	800	800	800		800	
247	Repairs/Maint.-Building	1,056	703	6,000	6,500	6,500	6,500		6,500	
278	Time System Fees	2,250	1,650	2,250	2,400	2,400	2,400		2,400	
280	Copier Lease/Maint.	3,367	2,871	3,400	4,400	4,000	4,000		4,000	
281	Postage Meter Lease	432	180	500	795	795	795		795	
285	Fiber Optic Services	427	186	4,620	4,620	4,920	4,920		4,920	
286	Computer License Fees	1,634	0	2,000	2,000	2,000	2,000		2,000	
287	Computer Maint. Services	60,496	64,424	65,000	63,000	75,000	75,000		75,000	
289	APS Admin Services/Pawnbrokers	14,948	3,450	4,000	15,000	4,000	4,000		4,000	
290	Outside Contracted Services -Human Animal Shelter	0	0	0	0	16,050	16,050		16,050	
292	Police Radio Maint.	0	0	0	0	0	0		0	
297	Refuse Collection Services	1,131	880	1,150	1,100	1,200	1,200		1,200	
	Contractual Services	**216,429**	**181,940**	**222,860**	**241,460**	**265,785**	**265,785**	**24,325**	**265,785**	
310	Office Supplies	6,475	4,168	6,500	7,500	7,500	7,500		7,500	
311	Postage	2,040	1,056	1,900	1,900	1,900	1,900		1,900	
312	Outside Printing/Stationery	1,179	761	1,500	2,500	2,500	2,500		2,500	
314	Small Equipment	1,712	490	2,000	2,500	2,500	2,500		2,500	
315	Investigative Expenses	2,197	1,275	2,200	2,500	2,500	2,500		2,500	
316	Administrative Expenses	365	271	400	600	600	600		600	
317	Bank/IRS Charges & Fees	53	23	75	75	75	75		75	
322	Books & Periodicals	346	290	400	700	700	700		700	
324	Membership Dues	657	615	800	1,000	1,000	1,000		1,000	
325	Conferences/Regis. Fees	1,350	1,094	1,500	1,500	1,500	1,500		1,500	
326	Advertising	80	0	200	500	500	500		500	
327	Public Relations Expenses	628	545	700	850	850	850		850	
330	Travel Exps-Meals/Miles/Hotel	1,173	1,161	1,500	1,500	1,500	1,500		1,500	
335	Meeting Expenses	230	87	250	250	250	250		250	
340	Oper. Supplies-Line Operations	2,538	1,140	2,500	2,500	2,500	2,500		2,500	
341	Oper. Supplies-Agricultural	0	0	0	200	200	200		200	
342	Oper. Supplies-Chemistry/Lab	291	114	300	300	300	300		300	
344	Oper. Supplies-Janitorial	405	554	700	700	700	700		700	

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET - EXPENDITURES
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 9/30/13)	2013 ESTIMATE	2013 BUDGET	2014 PROPOSED BUDGET	2014 ADOPTED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*	% change
POLICE OPERATIONS (52100) - cont.										
346-000	Uniforms Expense, General	4,298	874	1,500	5,000	5,000	5,000		5,000	
346	Uniforms Expense, Officers	10,524	7,045	13,750	13,750	13,750	13,750		13,750	
347	Oper. Supplies-Firearms	12,980	19,631	20,000	12,000	12,000	12,000		12,000	
349	Oper. Supplies-All Other	27	271	300	1,000	1,000	1,000		1,000	
351	Maint. Supplies-Gas/Oil	67,928	47,456	70,000	75,000	75,000	75,000		75,000	
352	Maint. Supplies-Motor Vehicles	0	0	0	0	0	0		0	
355	Maint. Supplies-Plumbing/Elec.	1,865	0	200	200	200	200		200	
386	Other Supplies-Computer Softwar	90	367	1,000	1,000	1,000	1,000		1,000	
387	Other Supplies-Computer Maint.	120	0	200	500	500	500		500	
390	Other Supplies-All Other	1,510	189	400	3,000	3,000	3,000		3,000	
399	Other Supplies-Misc.	0	0	0	0	0	0		0	
	Supplies & Materials	**121,061**	**89,477**	**130,775**	**139,025**	**139,025**	**139,025**	**0**	**139,025**	**0.0%**
512	Insurance-Vehicles/Equipment	6,755	8,054	8,054	7,000	8,650	8,650		8,650	
513	Insurance-Public Liability	24,321	25,051	25,051	25,000	25,500	25,500		25,500	
519	Insurance-All Other	759	759	759	800	800	800		800	
532	Rent/Leases-Building Payment	86,493	86,493	86,493	86,492	86,492	86,492		86,492	
600	Capital Equip.-Debt Service	26,000	0	26,000	26,000	23,083	23,083		0	
	Fixed Charges	**144,328**	**120,357**	**146,357**	**145,292**	**144,525**	**144,525**	**(767)**	**121,442**	**-0.5%**
808	Capital Equip.-Comp. Software	1,522	2,901	2,910	3,000	3,000	3,000		3,000	
809	Capital Equip.-Comp. Hardware	11,964	2,627	7,500	12,000	12,000	12,000		12,000	
811	Capital Equip.-Automotive	72,019	84,682	85,000	90,000	90,000	90,000		90,000	
818	Capital Equip.-Personnel	3,149	3,447	3,447	4,680	4,680	4,680		4,680	
819	Capital Equip.-All Other	4,715	17,000	27,900	20,000	3,000	3,000		3,000	
	Tiberon upgrade	0	0	0	0	17,000	17,000		0	
	Capital Outlay	**93,369**	**110,657**	**126,757**	**129,680**	**129,680**	**129,680**	**0**	**112,680**	**0.0%**
	POLICE OPERATIONS	**2,971,931**	**2,400,567**	**3,019,306**	**3,030,034**	**3,101,096**	**3,101,096**	**71,062**	**3,132,365**	**2.3%**
						Percent Budget Change		**2.35%**	**1.01%**	
TRAFFIC / ALCOHOL GRANT PROGRAM (52102)										
120	Hourly Wages - Regular	0	0	0	0	0	0		0	
122	Hourly Wages - Overtime	0	0	0	18,500	0	0		0	
124	Shift Differential	0	0	0	0	0	0		0	
151	Social Security	0	0	0	1,415	0	0		0	
152	Wisconsin Retirement	0	0	0	3,388	0	0		0	
156	Worker's Compensation	0	0	0	631	0	0		0	
	Personal Services	**0**	**0**	**0**	**23,934**	**0**	**0**	**(23,934)**	**0**	
390	Other Supplies-All Other	13,890	12,479	13,890	10,000	0	0		0	
	Supplies & Materials	**13,890**	**12,479**	**13,890**	**10,000**	**0**	**0**	**(10,000)**	**0**	
	TRAFFIC / ALCOHOL GRANT	**13,890**	**12,479**	**13,890**	**33,934**	**0**	**0**	**(33,934)**	**0**	

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET - EXPENDITURES
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 9/30/13)	2013 ESTIMATE	2013 BUDGET	2014 PROPOSED BUDGET	2014 ADOPTED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*	% change
SCHOOL LIAISON PROGRAM (52104)										
120	Hourly Wages - Regular	78,077	55,738	78,077	78,077	80,336	80,336		83,238	
122	Hourly Wages - Overtime	3,938	1,654	4,110	3,700	3,700	3,700		3,700	
124	Shift Differential	0	17	21	16	16	16		16	
133	Longevity Pay	600	0	600	600	720	720		720	
140	Special Activity Pay	600	600	600	640	640	640		640	
151	Social Security	6,366	4,386	6,380	6,352	6,534	6,534		6,756	
152	Wisconsin Retirement	13,980	10,616	15,264	15,195	12,222	12,222		10,871	
154	Health Insurance	24,377	10,443	18,798	18,798	19,603	19,603		21,358	
155	Life Insurance	120	67	120	120	120	120		120	
156	Worker's Compensation	3,147	1,664	2,847	2,834	2,914	2,914		3,045	
164	Employee Health Care/Tests	45	25	45	45	45	45		45	
168	Income Continuation Insurance	231	128	0	216	0	0		216	
	Personal Services	**131,481**	**85,338**	**126,862**	**126,593**	**126,850**	**126,850**	**257**	**130,725**	**0.2%**
351	Maint. Supplies-Gas/Oil	2,700	1,500	3,000	3,000	2,700	2,700		0	
390	Other Supplies-All Other	0	0	0	0	0	0		0	
	Supplies & Materials	**2,700**	**1,500**	**3,000**	**3,000**	**2,700**	**2,700**	**(300)**	**0**	**-10.0%**
	SCHOOL LIAISON PROGRAM	**134,181**	**86,838**	**129,862**	**129,593**	**129,550**	**129,550**	**(43)**	**130,725**	**0.0%**
DARE PROGRAM (52105)										
140	Special Activity Pay	0	0	0	0	0	0		0	
151	Social Security	0	0	0	0	0	0		0	
152	Wisconsin Retirement	0	0	0	0	0	0		0	
156	Worker's Compensation	0	0	0	0	0	0		0	
	Personal Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
390	Other Supplies-All Other	4,537	386	386	0	0	0		0	
	Supplies & Materials	**4,537**	**386**	**386**	**0**	**0**	**0**	**0**	**0**	
	DARE PROGRAM	**4,537**	**386**	**386**	**0**	**0**	**0**	**0**	**0**	
SIU GRANT PROGRAM / DRUG OFFICER (52106)										
120	Hourly Wages - Regular	0	0	0	0	0	0		0	
151	Social Security	0	0	0	0	0	0		0	
152	Wisconsin Retirement	0	0	0	0	0	0		0	
154	Health Insurance	0	0	0	0	0	0		0	
155	Life Insurance	0	0	0	0	0	0		0	
156	Worker's Compensation	0	0	0	0	0	0		0	
164	Employee Health Care/Tests	0	0	0	0	0	0		0	
168	Income Continuation Insurance	0	0	0	0	0	0		0	
	Personal Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	SIU GRANT PROGRAM	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

EVEREST METRO POLICE DEPARTMENT
2014 OPERATING BUDGET - EXPENDITURES
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 9/30/13)	2013 ESTIMATE	2013 BUDGET	2014 PROPOSED BUDGET	2014 ADOPTED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*	% change
OTHER GRANT PROGRAMS - FEDERAL (52108)										
314	Other Supplies-All Other	0	0	0	0	0	0		0	
330	Travel exp	0	0	0	0	0	0		0	
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	OTHER PROGRAMS-FEDERAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
HALLOWEEN PARTY EXPENSE (52111)										
390	Other Supplies-All Other	2,819	471	470	2,500	2,500	2,500		2,500	
	Supplies & Materials	**2,819**	**471**	**470**	**2,500**	**2,500**	**2,500**	**0**	**2,500**	
	HALLOWEEN PARTY EXP.	**2,819**	**471**	**470**	**2,500**	**2,500**	**2,500**	**0**	**2,500**	
CONFISCATED ITEMS EXPENSE (52112)										
390	Other Supplies-All Other	0	0	0	0	0	0		0	
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	CONFISCATED ITEMS EXP.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
GENERAL POLICE DONATION EXP. (52113)										
343	Other Supplies-Canine/Dog Unit	0	12,236	0	400	1,500	1,500	0	400	
390	Other Supplies-All Other	0	0	0	0	0	0		0	
	Supplies & Materials	0	12,236	0	400	1,500	1,500	1,100	400	
	GEN. POLICE DONATION EXP.	**0**	**12,236**	**0**	**400**	**1,500**	**1,500**	**1,100**	**400**	
TOTAL POLICE DEPARTMENT		**3,127,358**	**2,512,977**	**3,163,914**	**3,196,461**	**3,234,646**	**3,234,646**	**38,185**	**3,265,990**	
						Percent Budget Change		**1.19%**	**0.97%**	
Personal Services/Wages & Fringe Benefits		2,528,225	1,983,474	2,519,419	2,525,104	2,548,931	2,548,931	23,827	2,624,158	
All Other Categories		599,131	529,503	644,495	671,357	685,715	685,715	14,358	641,832	
TOTAL POLICE DEPARTMENT		3,127,358	2,512,977	3,163,914	3,196,461	3,234,646	3,234,646	38,185	3,265,990	

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 and Town of Ringle.

Budget Summary

Fire - Village of Weston	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	*2015 FINANCIAL PLAN*
Personal Services	$145,074	$144,460	$0	$0
Contractual Services	40,246	41,810	0	0
Supplies & Materials	16,536	16,315	0	0
Capital Outlay/Other	0	0	0	0
Totals	$201,856	$202,585	$0	$0

Ambulance - Village of Weston	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	2015 *FINANCIAL PLAN*
Personal Services	$803,438	$787,395	$0	$0
Contractual Services	42,411	49,255	0	0
Supplies & Materials	34,582	32,595	0	0
Capital Outlay/Other	0	0	0	0
Totals	$880,431	$869,245	$0	$0

SAFER District	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	2015 *FINANCIAL PLAN*
Personal Services	$0	$1,470	$0	$0
Contractual Services	0	4,000	470,010	488,610
Supplies & Materials	0	4,600	0	0
Capital Outlay/Other	0	210	121,960	121,960
Totals	$0	$10,280	$591,970	$610,570

Public Fire Protection / Other	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	2015 *FINANCIAL PLAN*
Personal Services	$0	$0	$0	$0
Contractual Services	375,489	31,250	0	0
Supplies & Materials	10,367	30,320	0	0
Capital Outlay/Other	0	200	0	0
Totals	$385,856	$61,770	$0	$0

GRAND TOTAL	$ 1,468,143	$ 1,143,880	$ 591,970	$ 610,570

	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)
Fire/Ambulance	10.00	9.50	-	-

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*
FIRE / AMBULANCE									
	Personal Services/Wages & Fringe Benefits	948,512	711,378	933,325	959,410	0	0	(959,410)	0
							Percent Budget Change	-100.00%	N/A
	All Other Categories	144,142	132,627	179,305	155,530	591,970	591,970	436,440	610,570
							Percent Budget Change	280.61%	3.14%
	TOTAL FIRE / AMBULANCE	1,092,654	844,005	1,112,630	1,114,940	591,970	591,970	(522,970)	610,570
							Percent Budget Change	-46.91%	3.14%
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	0	31,250	31,250	0	0	(31,250)	0
							Percent Budget Change	-100.00%	N/A
	TOTAL PUBLIC FIRE PROTECTION	375,489	0	31,250	31,250	0	0	(31,250)	0
							Percent Budget Change	-100.00%	N/A
	Personal Services/Wages & Fringe Benefits	948,512	711,378	933,325	959,410	0	0	(959,410)	0
							Percent Budget Change	-100.00%	N/A
	All Other Categories	519,631	132,627	210,555	186,780	591,970	591,970	405,190	610,570
							Percent Budget Change	216.93%	3.14%
	TOTAL FIRE / AMBULANCE / OTHER	1,468,143	844,005	1,143,880	1,146,190	591,970	591,970	(554,220)	610,570
							Percent Budget Change	-48.35%	3.14%

VILLAGE OF WESTON
2014 OPERATING BUDGET REQUEST
AND 2015 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: 2013 Current Monthly Salary/ Hourly Rate	2013 Current No.	2014 Prop. Budget Monthly Salary/ Hourly Rate	2014 No.	2015 Financial Plan Monthly Salary/ Hourly Rate	2015 No.	SALARIES & WAGES: Approved Budget for 2013	Current Estimate for 2013	Proposed Budget for 2014	Financial Plan for 2015
FULL TIME – Staff										
Fire Chief	$5,411	1	--	-	--	-	$65,180	$65,180	0	0
Deputy Fire Chief	4,663	1	--	-	--	-	56,170	56,170	0	0
Lieutenants	4,147	2	--	-	--	-	99,910	99,910	0	0
EMS Coordinator	4,045	1	--	-	--	-	48,725	48,725	0	0
Emergency Medical Technicians	3,943	4.5	--	-	--	-	237,485	211,045	0	0
Subtotal – Full Time		9.5		-		-	507,470	481,030	0	0
PART TIME – Admin.										
Deputy Fire Chief (1)	175	-	--	-	--	-	2,100	2,100	0	0
Captains (1)	100	-	--	-	--	-	1,200	1,200	0	0
Lieutenants (2)	75	-	--	-	--	-	1,800	1,800	0	0
Subtotal – Part Time							5,100	5,100	0	0
TEMPORARY/ CASUAL										
Volunteer Firefighters	10.00-11.50/Hr.	-	--	-	--	-	60,585	53,100	0	0
Standby Pay	7.25/Hr.	-	--	-	--	-	13,230	12,400	0	0
Station Pay	2.00/Hr.	-	--	-	--	-	30,000	27,000	0	0
OTHER COMPENSATION										
Overtime							10,000	25,120	0	0
Holiday Pay							20,950	20,000	0	0
FLSA Pay							6,350	5,000	0	0
Longevity Pay							3,200	3,200	0	0
Retroactive Pay							0	7,700	0	0
TOTAL	XXX	9.5	XXX	0	XXX	0	$656,885	$639,650	$0	$0

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*
FIRE / AMBULANCE / OTHER									
FIRE OPERATIONS (52200)									
110	Salaries - Administration	9,777	8,069	9,780	9,780	0	0		0
115	Salaries - Temporary Employees	630	525	765	765	0	0		0
120	Hourly Wages-EMT Crew	65,637	51,936	62,375	66,345	0	0		0
122	Overtime Wages	915	2,716	4,120	1,500	0	0		0
123	Retroactive Pay	0	1,155	1,155	0	0	0		0
125	Temporary Wages-Volunteer Crew	15,824	9,706	15,100	14,095	0	0		0
133	Longevity Pay	475	0	480	480	0	0		0
134	Holiday/Fill-in Pay	3,020	1,707	3,000	3,145	0	0		0
138	Temporary Wages-Standby Pay	2,461	2,675	3,500	3,080	0	0		0
151	Social Security	7,140	5,730	7,671	7,590	0	0		0
152	Wisconsin Retirement	13,414	12,029	14,807	14,870	0	0		0
154	Health/Dental Insurance	20,105	10,867	14,976	15,920	0	0		0
155	Life Insurance	120	121	122	145	0	0		0
156	Worker's Comp. Ins.	4,005	0	4,638	4,570	0	0		0
157	Employee Education & Training	0	295	300	0	0	0		0
158	Unemployment Compensation	216	323	500	0	0	0		0
164	Employee Health Tests	186	28	50	310	0	0		0
165	Personnel Testing	0	0	0	0	0	0		0
166	Volunteer Accident/Sick/Death Ins.	377	378	380	400	0	0		0
167	Post Employment Health	772	625	741	780	0	0		0
	Personal Services	**145,074**	**108,885**	**144,460**	**143,775**	**0**	**0**	(143,775)	**0**
212	Legal Services - Union Contract	0	167	200	0	0	0		0
212	Legal Services - Consolidation	0	828	1,500	0	0	0		0
214	Data Center Fees-Fire Software	0	0	0	760	0	0		0
221	Water/Sewer/Stormwater	519	304	550	700	0	0		0
222	Electric	2,265	1,645	2,230	1,900	0	0		0
224	Natural Gas	738	527	770	1,000	0	0		0
225	Telephone	1,597	1,255	1,700	1,460	0	0		0
241	Repairs/Maint.-Motor Vehicles	14,996	12,538	18,000	18,140	0	0		0
242	Repairs/Maint.-Other Machinery	4,577	2,758	4,000	5,000	0	0		0
247	Repairs/Maint.-Building	3,763	394	600	900	0	0		0
249	Repairs/Maint.-Sundry Repairs	0	0	0	0	0	0		0
278	Radio Maint. Services	66	11	50	390	0	0		0
279	State Inspection Fees	125	50	125	130	0	0		0
280	Copier Lease/Maint.	94	74	100	90	0	0		0
284	Internet/Email	22	15	30	40	0	0		0
290	Purchased Services	20	23	35	35	0	0		0
297	Refuse Collection Services	157	123	170	180	0	0		0
	Contractual Services	**28,939**	**20,712**	**30,060**	**30,725**	**0**	**0**	(30,725)	**0**
310	Office Supplies	115	264	265	220	0	0		0
311	Postage	71	46	50	110	0	0		0
312	Outside Printing	0	0	0	100	0	0		0
314	Small Equipment	3,123	1,866	2,200	5,200	0	0		0
322	Books & Periodicals	1,056	255	500	900	0	0		0
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	4,614	2,969	4,800	6,000	0	0		0
344	Janitorial Supplies	221	238	240	240	0	0		0
346-000	Uniforms Maint.-Miscellaneous	0	16	20	100	0	0		0
346-700	Uniforms Maint.-Fire Chief	90	59	90	90	0	0		0
346-701	Uniforms Maint.-Kearns	90	87	90	90	0	0		0
346-702	Uniforms Maint.-Behm	82	80	90	90	0	0		0
346-703	Uniforms Maint.-McBain	88	49	90	90	0	0		0
346-704	Uniforms Maint.-Hunsicker	90	102	105	90	0	0		0
346-705	Uniforms Maint.-Procknow	73	62	90	90	0	0		0
346-706	Uniforms Maint.-Grod	90	83	90	90	0	0		0
346-707	Uniforms Maint.-Stange	90	72	90	90	0	0		0
346-708	Uniforms Maint.-Russ	80	19	90	90	0	0		0
346-709	Uniforms Maint.-Christiansen	57	21	90	90	0	0		0
348	Oper. Supplies-Educational	0	0	0	0	0	0		0
351	Maint. Supplies-Gasoline	6,315	4,813	7,000	7,700	0	0		0
352	Maint Supplies-Motor Vehicles	11	15	50	0	0	0		0
353	Maint Supplies-Machinery	0	65	100	0	0	0		0
355	Maint. Supplies-Plumbing/Elec	40	84	100	30	0	0		0
386	Other Supplies-Comp. Software	75	0	75	120	0	0		0
392	Other Supplies-Ambulance	65	0	0	100	0	0		0
	Supplies & Materials	**16,536**	**11,265**	**16,315**	**21,720**	**0**	**0**	(21,720)	**0**

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*
FIRE / AMBULANCE / OTHER									
FIRE OPERATIONS (52200)									
512	Insurance-Vehicles/Equipment	11,200	11,632	11,635	12,300	0	0		0
513	Insurance-Public Liability	107	111	115	120	0	0		0
	Insurance	11,307	11,743	11,750	12,420	0	0	(12,420)	0
804	Equipment-Communication	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	FIRE OPERATIONS	201,856	152,605	202,585	208,640	0	0	(208,640)	0
AMBULANCE / EMERG. MED. TECH. (52300)									
110	Salaries - Administration	55,402	45,723	55,400	55,400	0	0		0
115	Salaries - Temporary Employees	3,570	2,380	4,335	4,335	0	0		0
120	Hourly Wages - EMT Crew	371,945	294,303	353,475	375,940	0	0		0
122	Overtime Wages	5,184	15,389	21,000	8,500	0	0		0
123	Retroactive Pay	0	6,545	6,545	0	0	0		0
125	Temp. Wages-Volunteer Crew	37,853	28,022	38,000	46,490	0	0		0
129	Temp. Wages-Station Pay	30,150	18,081	27,000	30,000	0	0		0
133	Longevity Pay	2,693	0	2,720	2,720	0	0		0
134	Holiday/Fill-in Pay	17,114	9,676	17,000	17,810	0	0		0
138	Temporary Wages-Standby Pay	8,987	6,108	8,900	10,150	0	0		0
142	FLSA Pay	5,565	3,612	5,000	6,350	0	0		0
151	Social Security	38,874	31,312	41,262	42,665	0	0		0
152	Wisconsin Retirement	76,991	68,835	84,389	85,410	0	0		0
154	Health/Dental Insurance	115,439	62,069	84,868	90,195	0	0		0
155	Life Insurance	690	702	687	820	0	0		0
156	Worker's Comp. Ins.	21,664	0	25,025	25,730	0	0		0
157	Employee Education & Training	2,466	1,071	2,500	5,000	0	0		0
158	Unemployment compensation	1,223	1,830	2,000	450	0	0		0
164	Employee Health Tests	1,053	161	950	1,000	0	0		0
165	Personnel Testing	0	0	0	0	0	0		0
166	Volunteer Accident/Sick/Death Ins.	2,139	2,139	2,140	2,250	0	0		0
167	Post Employment Health	4,436	3,575	4,199	4,420	0	0		0
	Personal Services	803,438	601,533	787,395	815,635	0	0	(815,635)	0
212	Legal Services - Union Contract	0	944	1,500	0	0	0		0
212	Legal Services - Consolidation	0	4,694	8,500	0	0	0		0
221	Water/Sewer/Stormwater	3,292	1,926	3,450	4,000	0	0		0
222	Electric	12,832	9,321	12,500	12,000	0	0		0
224	Natural Gas	4,182	2,983	4,400	5,000	0	0		0
225	Telephone	2,093	1,849	2,500	2,400	0	0		0
241	Repairs/Maint.-Motor Vehicles	5,514	4,741	7,000	7,000	0	0		0
242	Repairs/Maint.-Other Machinery	529	506	2,000	2,000	0	0		0
247	Repairs/Maint.-Building	8,740	2,016	2,200	3,600	0	0		0
249	Repairs/Maint.-Sundry Repairs	0	0	0	0	0	0		0
278	Radio Maint. Services	377	61	300	2,205	0	0		0
280	Copier Lease/Maint.	530	419	570	600	0	0		0
284	Internet/Email	212	84	200	365	0	0		0
290	Purchased Services	551	4	500	950	0	0		0
297	Refuse Collection Services	975	698	950	990	0	0		0
299	Less: Administrator Adjustment	0	0	0	0	0	0		0
	Contractual Services	39,827	30,246	46,570	41,110	0	0	(41,110)	0
310	Office Supplies	419	604	650	500	0	0		0
311	Postage	410	293	400	625	0	0		0
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	894	1,444	2,000	1,450	0	0		0
322	Books & Periodicals	250	65	200	200	0	0		0
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
344	Janitorial Supplies	1,062	1,348	1,500	1,400	0	0		0
346-000	Uniforms Maint.-Miscellaneous	0	93	100	500	0	0		0
346-700	Uniforms Maint.-Fire Chief	510	332	510	510	0	0		0
346-701	Uniforms Maint.-Kearns	507	492	510	510	0	0		0
346-702	Uniforms Maint.-Behm	465	454	510	510	0	0		0
346-703	Uniforms Maint.-McBain	502	279	510	510	0	0		0
346-704	Uniforms Maint.-Hunsicker	490	580	580	510	0	0		0
346-705	Uniforms Maint.-Procknow	416	351	510	510	0	0		0
346-706	Uniforms Maint.-Grod	510	472	510	510	0	0		0
346-707	Uniforms Maint.-Stange	510	409	510	510	0	0		0
346-708	Uniforms Maint.-Russ	452	110	510	510	0	0		0
346-709	Uniforms Maint.-Christiansen	326	121	510	510	0	0		0

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*
FIRE / AMBULANCE / OTHER									
AMBULANCE / EMERG. MED. TECH. (52300)									
348	Oper. Supplies-Educational	0	0	0	0	0	0		0
351	Maint. Supplies-Gasoline	9,157	4,986	7,000	8,200	0	0		0
352	Maint. Supplies-Motor Vehicles	64	64	100	0	0	0		0
353	Maint. Supplies-Machinery	0	0	0	0	0	0		0
355	Maint. Supplies-Plumbing/Elec	274	25	50	0	0	0		0
369	Other Supplies-Defibrillator	0	0	0	0	0	0		0
386	Other Supplies-Comp. Software	424	0	425	630	0	0		0
390	Other Supplies/Expenses	0	0	0	0	0	0		0
392	Ambulance Supplies	16,940	11,178	15,000	20,000	0	0		0
	Supplies & Materials	**34,582**	**23,700**	**32,595**	**38,605**	**0**	**0**	**(38,605)**	**0**
512	Insurance-Vehicles/Equipment	1,976	2,053	2,055	2,200	0	0		0
513	Insurance-Public Liability	608	626	630	650	0	0		0
	Insurance	**2,584**	**2,679**	**2,685**	**2,850**	**0**	**0**	**(2,850)**	**0**
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	**880,431**	**658,158**	**869,245**	**898,200**	**0**	**0**	**(898,200)**	**0**
FIRE DEPT. DONATED WAGES (52205)									
343	Operating Supplies-Food	310	57	100	0	0	0		0
390	Other Supplies/Expenses	3,403	1,090	1,200	500	0	0		0
	Supplies & Materials	**3,713**	**1,147**	**1,300**	**500**	**0**	**0**	**(500)**	**0**
721	Contributions	0	30	30	0	0	0		0
	Other	**0**	**30**	**30**	**0**	**0**	**0**	**0**	**0**
	FIRE DEPT. DONATED WAGES	**3,713**	**1,177**	**1,330**	**500**	**0**	**0**	**(500)**	**0**
FIRE DEPT. HONOR GUARD DONATIONS (52206)									
390	Other Supplies/Expenses	4,104	6,927	6,930	500	0	0		0
	Supplies & Materials	**4,104**	**6,927**	**6,930**	**500**	**0**	**0**	**(500)**	**0**
	FIRE DEPT. HONOR GUARD	**4,104**	**6,927**	**6,930**	**500**	**0**	**0**	**(500)**	**0**
AMBULANCE/EMT DONATED WAGES (52305)									
314	Small Equipment	0	0	0	0	0	0		0
390	Other Supplies/Expenses	1,758	6,174	6,180	1,000	0	0		0
	Supplies & Materials	**1,758**	**6,174**	**6,180**	**1,000**	**0**	**0**	**(1,000)**	**0**
721	Contributions	0	170	170	0	0	0		0
	Other	**0**	**170**	**170**	**0**	**0**	**0**	**0**	**0**
	AMB./EMT DONATED WAGES	**1,758**	**6,344**	**6,350**	**1,000**	**0**	**0**	**(1,000)**	**0**
PUBLIC FIRE PROTECTION (52210)									
298	Hydrant Rental/Public Fire Protection	375,489	0	31,250	31,250	0	0		0
	Contractual Services	**375,489**	**0**	**31,250**	**31,250**	**0**	**0**	**(31,250)**	**0**
	PUBLIC FIRE PROTECTION	**375,489**	**0**	**31,250**	**31,250**	**0**	**0**	**(31,250)**	**0**
FIRE DEPT. - ACT 102 EXPS. (52215)									
314	Small Equipment	0	15,438	15,440	125	0	0		0
325	Conferences/Regis. Fees	792	470	470	5,500	0	0		0
390	Other Supplies-All Other	0	0	0	475	0	0		0
	Supplies & Materials	**792**	**15,908**	**15,910**	**6,100**	**0**	**0**	**(6,100)**	**0**
	FIRE DEPT. - ACT 102 EXPS.	**792**	**15,908**	**15,910**	**6,100**	**0**	**0**	**(6,100)**	**0**

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*
SAFER DISTRICT - VILLAGE OF WESTON (52905)									
136	Meeting Pay-Clerical	0	360	680	0	0	0		0
151	Social Security	0	26	52	0	0	0		0
152	Wisconsin Retirement	0	24	45	0	0	0		0
154	Health/Dental Insurance	0	143	278	0	0	0		0
155	Life Insurance	0	1	2	0	0	0		0
156	Worker's Comp. Ins.	0	0	2	0	0	0		0
157	Education & Training	0	400	400	0	0	0		0
167	Post Employment Health	0	6	11	0	0	0		0
	Personal Services	**0**	**960**	**1,470**	**0**	**0**	**0**	**0**	**0**
212	Legal Services	0	1,715	4,000	0	0	0		0
290	Contracted Services- Paid to SAFER	0	0	0	0	464,958	464,958		483,558
290	Contracted Services- ADP Payroll	0	0	0	0	5,052	5,052		5,052
	Contractual Services	**0**	**1,715**	**4,000**	**0**	**470,010**	**470,010**	**470,010**	**488,610**
346	Operating Supplies-Uniforms	0	0	4,600	0	0	0		0
	Supplies & Materials	**0**	**0**	**4,600**	**0**	**0**	**0**	**0**	**0**
513	Insurance-Public Liability	0	211	210	0	0	0		0
532	Building Rent-Paid to Debt Service	0	0	0	0	121,960	121,960		121,960
	Other	**0**	**211**	**210**	**0**	**121,960**	**121,960**	**121,960**	**121,960**
	SAFER BOARD OF DIRECTORS	**0**	**2,886**	**10,280**	**0**	**591,970**	**591,970**	**591,970**	**610,570**
TOTAL FIRE / AMBULANCE / OTHER		**1,468,143**	**844,005**	**1,143,880**	**1,146,190**	**591,970**	**591,970**	**(554,220)**	**610,570**
							Percent Budget Change	**-48.35%**	**3.14%**

SAFER DISTRICT

Comparison of Rib Mountain & Weston Budgets and Tax Levies for 2013 vs. 2014
(Assumption: Outside Contracted Ambulance Billing Provider = 5.95% fee)
(Updated as of 10/29/2013)

	2013 Budget			2014 Budget	
	Rib Mountain	Weston	Total Combined	Total Combined	Change
Expenditures	$ 874,404	$ 1,103,042	$ 1,977,446	$ 1,901,069	$ (76,377)
Revenues	$ (598,792)	$ (468,700)	$ (1,067,492)	$ (1,173,322)	$ (105,830)
NET TAX LEVY	**$ 275,612**	**$ 634,342**	**$ 909,954**	**$ 727,747**	**$ (182,207)**

	2013 Tax Levy	2014 Tax Levy	Change
Rib Mountain	$ 275,612	$ 262,789	$ (12,823)
Weston	$ 634,342	$ 464,958	$ (169,384)
TOTAL	**$ 909,954**	**$ 727,747**	**$ (182,207)**

REVENUES

Public Charges For Services	2013 Rib Mtn	2013 Weston	2014 Proposed	
Ambulance	775,000	403,000		
Ambulance Bad Debts 31% Write-Offs	(240,000)	-		
"Net" Ambulance Revenues	535,000	403,000	1,046,330	<<< Net of adjustments/write-offs, but
Public Charges Highway	3,500	-	1,000	NOT net of 3rd part EMS billing provider costs
TOTAL PUBLIC CHARGES FOR SERVICES	**538,500**	**403,000**	**1,047,330**	

Intergovernmental Charges	2013 Rib Mtn	2013 Weston	2014 Proposed
Other Local Govt. Fire Service (*contract only*)	30,551	16,600	47,151
Other Local Govt. Ambulance (*contract only*)	29,741	49,100	78,841
TOTAL INTERGOV. CHARGES	**60,292**	**65,700**	**125,992**

Municipality Costs	2013 Rib Mtn	2013 Weston	2014 Proposed	
Town of Rib Mountain	-	-	262,789	36.11%
Village of Weston	-	-	464,958	63.89%
Debt Service Payment Rib Mountain	-	-	-	
Debt Service Payment Weston	-	-	-	
TOTAL MUNICIPALITY COSTS	**-**	**-**	**727,747**	

TOTAL REVENUES WITHOUT MUNICIPAL PAYMENT	598,792	468,700	1,173,322
TOTAL REVENUES WITH MUNICIPAL PAYMENT			1,901,069
DIFFERENCE WITHOUT MUNICIPAL PAYMENT			**727,747**
DIFFERENCE WITH MUNICIPAL PAYMENT			**-**

REVENUE SUMMARY

Town of Rib Mountain:	
SAFER Tax Levy payment - per formula	262,789
Debt Service payment for Equipment	-
Building Rent payment - paid back to Rib Mountain	102,000
TOTAL REVENUE due from Town of Rib Mountain	364,789
Village of Weston:	
SAFER Tax Levy payment - per formula	464,958
Debt Service payment for Equipment	-
Accounting / HR / Payroll Fees - paid back to Weston	25,000
Building Rent payment - paid back to Weston	121,962
TOTAL REVENUE due from Village of Weston	611,920
All Other Revenues:	
Public Charges for Services (from above)	1,047,330
Intergovernmental Charges (from above)	125,992
	1,173,322
GRAND TOTAL REVENUES	**2,150,031**

SAFER DISTRICT
2014 OPERATING BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	General	Negotiable 33.333% fire	Negotiable 66.667% ems	Total	
FIRE / AMBULANCE						
101	Salaries - Administration	144,000	48,000	96,000	144,000	
102	Salaries - Full-time Shift Commanders	332,000	110,666	221,334	332,000	
103	Salaries - Clerical	-	-	-	-	
115	Salaries - Temporary Employees	14,271	4,757	9,514	14,271	
125	Wages - POC Regular Wages		27,474	586,190	613,664	
126	Wages - Drill Pay (POC's)		34,126	34,126	68,252	
133	LOSA (POC's)	9,000	4,500	4,500	9,000	
134	Premium Pay (Full-time)	19,288	6,429	12,859	19,288	1,200,475
151	Social Security		18,050	73,786	91,836	
152	Wisconsin Retirement		17,124	34,352	51,476	
153	Disability Insurance (STD/LTD)		1,032	2,064	3,096	
154	Health/Dental Insurance		24,511	73,531	98,042	
155	Life Insurance		285	571	856	
156	Worker's Comp. Ins.		9,532	38,967	48,499	293,805
157	Employee Education & Training		5,000	13,000	18,000	
164	Employee Health Tests	1,000	333	667	1,000	
165	Personnel Testing	500	167	333	500	
	Personal Services	**520,059**	**311,986**	**1,201,794**	**1,513,780**	
212	Legal Services	10,000	3,333	6,667	10,000	
213	Auditing Fees - none until 2015	0	-	-	-	
213	Accounting / HR / Payroll Fees	25,000	8,333	16,667	25,000	
	(Estimated $25,000 for ADP & Village of Weston; all paid by VOW for 2014-2015)					
214	Data Center Fees-Fire Software	10,000	3,333	6,667	10,000	
221	Water/Sewer/Stormwater	8,900	2,967	5,933	8,900	
222	Electric	26,900	8,967	17,933	26,900	
224	Natural Gas	12,000	4,000	8,000	12,000	
225	Telephone	14,000	4,667	9,333	14,000	
241	Repairs/Maint.-Motor Vehicles		12,530	10,000	22,530	
242	Repairs/Maint.-Equipment		9,500	10,750	20,250	
247	Repairs/Maint.-Building	10,000	3,333	6,667	10,000	
249	Repairs/Maint.-Sundry Repairs	1,000	333	667	1,000	
278	Radio Maint. Services	2,500	833	1,667	2,500	
279	State Inspection Fees - Elevators		250		250	
280	Copier Lease/Maint.	690	230	460	690	
284	Internet/Email	350	117	233	350	
290	Purchased Services		0	0	-	
	CAS ambulance accreditation		0	3,000	3,000	actually paid out every 3 years
	Contracted Ambulance Billing Services (5.95%)			62,260	62,260	
297	Refuse Collection Services	2,000	667	1,333	2,000	
	Contractual Services	**123,340**	**63,393**	**168,237**	**231,630**	
310	Office Supplies	4,105	1,368	2,737	4,105	
311	Postage	480	160	320	480	
312	Outside Printing	500	167	333	500	
314	Small Equipment	4,200	1,400	2,800	4,200	
322	Dues, Subscriptions	0	1,200	6,000	7,200	
325	Conferences/Regis. Fees	2,000	667	1,333	2,000	
326	Advertising	-	-	100	100	
334	Commercial Travel Exp	0	500	750	1,250	
335	Meeting Expenses	200	67	133	200	
336	Lodging	0	500	750	1,250	
340	Oper. Supplies-Line Operations	0	9,894	0	9,894	
340	Turnout gear/hose	0	17,500	0	17,500	
344	Janitorial Supplies	5,000	1,667	3,333	5,000	
346-000	Uniforms Maint.-POC	5,200	1,733	3,467	5,200	
346-000	Uniforms Maint.-Fulltime	4,800	1,600	3,200	4,800	
348	Oper. Supplies-Educational	100	33	67	100	
351	Maint. Supplies-Gasoline		7,680	30,720	38,400	
355	Maint. Supplies-Plumbing/Elec	150	50	100	150	
369	Other Supplies-Defibrillator	500	167	333	500	
386	Other Supplies-Comp. Software	2,000	667	1,333	2,000	
392	Ambulance Supplies		0	40,000	40,000	
	Supplies & Materials	**25,130**	**47,020**	**97,809**	**144,829**	
512	Insurance-Vehicles/Equipment		19,660	15,400	35,060	
513	Insurance-Public Liability		120	650	770	
532	Building Rent Expense - Rib Mountain 17,000 sq. ft. X $6/sq. ft. = $102,000	102,000	34,000	68,000	102,000	
532	Building Rent Expense - Weston 20,327 sq. ft. X $6/sq. ft. = $121,962	121,962	40,654	81,308	121,962	
	Fixed Charges	**223,962**	**94,434**	**165,358**	**259,792**	
804	Equipment	0	0	0	-	
	Capital Outlay	**0**	**0**	**0**	**0**	
TOTAL EXPENDITURES		892,491	516,833	1,633,198	2,150,031	
	Less: Amounts attributable to Rib Mountain				(102,000)	
	Less: Amounts attributable to Weston				(146,962)	
	NET Expenditures - funded by SAFER formula				1,901,069	

2014 Budget
SAFER
FRINGE BENEFIT CHARGES

Budget Account: SAFER

Budget Account Number:

Number of Personnel: 8 FTE (without any clerical staff)

	Rate	Detail	Subtotal	Total Dept		Fire		EMS
		Full-time 8		495,288		165,095		330,193
		Clerical		-		-		-
		Poc's		701,187		69,857		631,330
		Poc DPW employee		4,000		1,000		3,000
				1,200,475		235,952		964,523
BUDGETED SALARY				-		-		-
Social Security	6.20%	x		74,429		14,629		59,800
Medicare	1.45%	x		17,407		3,421		13,986
			91,836					
Retirement - Employee		(exclude Temp. & PPT)						
Clerical	0.0%			-				
Fire (w/Soc. Sec.)	0.0%	x		-		-		-
Retirement - Employer		(exclude Temp. & PPT)						
Clerical	7.00%			-		-		-
Fire (w/Soc. Sec.)	10.31%	x		51,476		17,124		34,352
			51,476					
Worker's Compensation		(include Temp. & PPT)						
Clerical	0.250%			-		-		-
Fire/EMS	4.04%			48,499		9,532		38,967
			48,499					
Health Insurance:		(assumes 1 employee at Single coverage)						
Single	$4,680	x 1 people		4,680	0.25	1,170	0.75	3,510
Family	$11,700	x 7 people		81,900	0.25	20,475	0.75	61,425
			86,580					
Dental Insurance:		(assumes 1 employee at Single coverage)						
Single	$470	x 1 people		471	0.25	118	0.75	353
Family	$1,320	x 7 people		9,240	0.25	2,310	0.75	6,930
			9,711					
STD/LTD		(include ALL employees)						
Fulltime wages	0.625%			3,096		1,032		2,064
Wellness								
per person	$25	x 70 people x		1,751	0.25	438	0.75	1,313
Life Insurance:		(exclude Temp. & PPT)						
Under 30	0.0720%	x - wages		-				
30-34	0.0864%	x wages		-				
35-39	0.1008%	x wages		-				
40-44	0.1152%	x wages						
45-49	0.1728%	x 495,288 wages		856		285		571
50-54	0.3168%	x wages		-				
55-59	0.5616%	x wages		-				
60-64	0.7056%	x wages		-				
65-69	0.8208%	x wages		-				
		495,288 Total wages	856					
			TOTAL	**293,805**		**70,534**		**223,271**
Total wages & fringes combined				1,494,280		306,486		1,187,794

		2014	Extra Pay	FICA	WRS	Dental	STD/LTD	Life	Health	Benefit Total	Salary Total	Workers Comp
Fire Chief		$ 73,000.00	$ 2,411.00	$ 5,768.94	$ 7,352.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 33,767.51	$ 75,411.00	
Deputy		$ 71,000.00	$ 2,411.00	$ 5,615.94	$ 7,157.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 33,419.51	$ 73,411.00	
Shift 1		$ 61,000.00	$ 2,411.00	$ 4,850.94	$ 6,182.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 31,679.51	$ 63,411.00	
Shift 2		$ 55,000.00	$ 2,411.00	$ 4,391.94	$ 5,597.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 30,635.51	$ 57,411.00	
Shift 3		$ 50,000.00	$ 2,411.00	$ 4,009.44	$ 5,110.07	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 29,765.51	$ 52,411.00	
Shift 1		$ 61,000.00	$ 2,411.00	$ 4,850.94	$ 6,182.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 31,679.51	$ 63,411.00	
Shift 2		$ 55,000.00	$ 2,411.00	$ 4,391.94	$ 5,597.57	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 30,635.51	$ 57,411.00	
Shift 3		$ 50,000.00	$ 2,411.00	$ 4,009.44	$ 5,110.07	$ 500.00	$ 350.00	$ 161.00	$ 19,635.00	$ 29,765.51	$ 52,411.00	
		$ 476,000.00	$ 19,288.00	$ 37,889.53	$ 48,290.58	$ 4,000.00	$ 2,800.00	$ 1,288.00	$ 157,080.00			
Captainx2	$ 1.60	$ 2,272.00		$ 173.81						$ 173.81	$ 2,272.00	
Captainx2	$ 1.60	$ 2,272.00		$ 173.81						$ 173.81	$ 2,272.00	
Captainx2	$ 1.60	$ 2,272.00		$ 173.81						$ 173.81	$ 2,272.00	
Lieutententsx2	$ 1.05	$ 1,491.00		$ 114.06						$ 114.06	$ 1,491.00	
Lieutententsx2	$ 1.05	$ 1,491.00		$ 114.06						$ 114.06	$ 1,491.00	
Lieutententsx2	$ 1.05	$ 1,491.00		$ 114.06						$ 114.06	$ 1,491.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
MPOx2	$ 0.35	$ 497.00		$ 38.02						$ 38.02	$ 497.00	
		$ 14,271.00	$ -	$ 1,091.73	$ -	$ -	$ -	$ -	$ -			

Total Benefits	**$ 252,440**
EMS Total	$ 126,220
Fire Total	$ 126,220

Total Wages	**$ 509,559**
EMS Wages	$ 7,136
EMS Salaries	$ 247,644
Fire Wages	$ 7,136
Fire Salaries	$ 247,644

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	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	*2015 FINANCIAL PLAN*
Personal Services	$110,985	$105,930	$109,630	$110,190
Contractual Services	4,456	4,300	4,720	4,720
Supplies & Materials	5,697	6,340	6,970	7,770
Capital Outlay	0	0	0	0
Totals	$121,138	$116,570	$121,320	$122,680

	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)
Inspections	1.20	1.15	1.20	1.20

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*
BUILDING INSPECTOR									
	Personal Services/Wages & Fringe Benefits	110,985	84,770	105,930	108,470	109,630	109,630	1,160	110,190
						Percent Budget Change		1.07%	0.51%
	All Other Categories	6,953	4,969	7,440	8,290	8,290	8,290	0	9,090
						Percent Budget Change		0.00%	9.65%
	TOTAL BUILDING INSPECTOR	117,938	89,739	113,370	116,760	117,920	117,920	1,160	119,280
						Percent Budget Change		0.99%	1.15%
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	3,400	3,400	3,400	0	3,400
						Percent Budget Change		0.00%	0.00%
	TOTAL WEIGHTS & MEASURES	3,200	3,200	3,200	3,400	3,400	3,400	0	3,400
						Percent Budget Change		0.00%	0.00%
COMBINED - GRAND TOTALS									
	Personal Services/Wages & Fringe Benefits	110,985	84,770	105,930	108,470	109,630	109,630	1,160	110,190
						Percent Budget Change		1.07%	0.51%
	All Other Categories	10,153	8,169	10,640	11,690	11,690	11,690	0	12,490
						Percent Budget Change		0.00%	6.84%
	COMBINED - GRAND TOTALS	121,138	92,939	116,570	120,160	121,320	121,320	1,160	122,680
						Percent Budget Change		0.97%	1.12%

VILLAGE OF WESTON
2014 OPERATING BUDGET REQUEST
AND 2015 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			
	2013 Current		2014 Proposed Budget		2015 Financial Plan					
POSITION TITLE	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2013	Current Estimate for 2013	Proposed Budget for 2014	Financial Plan for 2015
FULL TIME										
Director of Maintenance/ Building Inspector	$5,923	1.00	$5,923	1.00	$5,923	1.00	$71,350	$71,350	$71,350	$71,350
Program Assistant (Shared with Clerk's Office, Parks, and Utilities)	15.47/Hr.	0.15	15.47/Hr.	0.20	15.47/Hr.	0.20	6,515	4,800	6,500	6,500
Subtotal		1.15		1.20		1.20	77,865	76,150	77,850	77,850
OTHER COMPENSATION										
Longevity Pay							145	0	0	0
TOTAL	XXX	1.15	XXX	1.20	XXX	1.20	$78,010	$76,150	$77,850	$77,850

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
INSPECTIONS									
BUILDING INSPECTOR (52400)									
110	Salaries	70,644	58,499	71,350	71,350	71,350	71,350		71,350
120	Hourly Wages	6,900	4,386	4,800	6,515	6,500	6,500		6,500
133	Longevity Pay	144	0	0	145	0	0		0
151	Social Security	5,706	4,533	5,825	5,970	5,956	5,956		5,956
152	Wisconsin Retirement	4,581	4,194	5,064	5,190	5,450	5,450		5,450
154	Health/Dental Insurance	19,255	12,037	14,330	14,950	14,625	14,625		15,044
155	Life Insurance	429	371	436	440	422	422		422
156	Worker's Comp. Ins.	2,701	0	3,267	3,265	4,580	4,580		4,721
157	Education/Training	0	0	0	0	0	0		0
162	Coveralls/Uniforms	0	0	0	0	0	0		0
164	Employee Health Tests	0	0	20	20	20	20		20
167	Post Employee Health/Disability	625	510	598	625	487	487		487
173	License Renewal	0	240	240	0	240	240		240
	Personal Services	**110,985**	**84,770**	**105,930**	**108,470**	**109,630**	**109,630**	**1,160**	**110,190**
225	Telephone	891	664	950	950	950	950		950
241	Repairs/Maint.-Motor Vehicles	365	0	150	370	370	370		370
290	Other Purchased Services	0	0	0	0	0	0		0
	Contractual Services	**1,256**	**664**	**1,100**	**1,320**	**1,320**	**1,320**	**0**	**1,320**
310	Office Supplies	30	75	75	50	50	50		50
311	Postage	110	101	120	120	120	120		120
312	Outside Printing	795	0	700	700	700	700		700
314	Small Equipment	148	69	150	200	200	200		200
323	Subscriptions-Tax/Law/Other	53	0	60	60	60	60		60
324	Membership Dues	233	132	250	260	260	260		260
325	Registration Fees/Tuition	195	325	325	400	400	400		400
332	Employee Auto Reimbursement	0	0	0	0	0	0		0
334	Commercial Travel Expenses	78	16	50	250	250	250		250
336	Lodging	236	507	510	500	500	500		500
351	Maint. Supplies-Gas & Oil	3,758	3,080	4,100	4,200	4,200	4,200		5,000
352	Maint. Supplies-Motor Vehicles	0	0	0	130	130	130		130
390	Other Supplies-All Other	61	0	0	100	100	100		100
	Supplies & Materials	**5,697**	**4,305**	**6,340**	**6,970**	**6,970**	**6,970**	**0**	**7,770**
	BUILDING INSPECTOR	**117,938**	**89,739**	**113,370**	**116,760**	**117,920**	**117,920**	**1,160**	**119,280**
							Percent Budget Change	**0.99%**	**1.15%**
WEIGHTS & MEASURES (52460)									
219	Contracted Inspections	3,200	3,200	3,200	3,400	3,400	3,400		3,400
	Contractual Services	**3,200**	**3,200**	**3,200**	**3,400**	**3,400**	**3,400**	**0**	**3,400**
	WEIGHTS & MEASURES	**3,200**	**3,200**	**3,200**	**3,400**	**3,400**	**3,400**	**0**	**3,400**
							Percent Budget Change	**0.00%**	**0.00%**
INSPECTIONS		**121,138**	**92,939**	**116,570**	**120,160**	**121,320**	**121,320**	**1,160**	**122,680**
							Percent Budget Change	**0.97%**	**1.12%**

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 PUBLIC SAFETY									
PUBLIC SAFETY COMMITTEE (52900)									
105	Salaries-Committee Members	1,560	0	1,280	1,760	1,760	1,760		1,760
136	Meeting Pay-Clerical	486	126	160	480	0	0		0
151	Social Security	155	10	110	170	135	135		134
152	Wisconsin Retirement	29	8	11	30	0	0		0
154	Health/Dental Insurance	145	21	65	75	0	0		0
155	Life Insurance	2	0	0	0	0	0		0
156	Worker's Comp. Ins.	6	0	4	5	5	5		6
167	Post Employee Health	7	2	5	10	0	0		0
	Personal Services	**2,390**	**167**	**1,635**	**2,530**	**1,900**	**1,900**	**(630)**	**1,900**
290	Other Outside Contracted Services	0	0	0	0	0	0		0
310	Office Supplies	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	PUBLIC SAFETY COMMITTEE	**2,390**	**167**	**1,635**	**2,530**	**1,900**	**1,900**	**(630)**	**1,900**
PUBLIC SAFETY-WARNING SIRENS (52910)									
222	Electricity	334	272	360	400	400	400		400
242	Repairs/Maint.-Other Machinery	25	63	65	1,000	1,000	1,000		1,000
249	Repairs/Maint. - Sundry Repairs	0	0	0	0	0	0		0
290	Purchased Services	0	0	0	0	0	0		0
	Contractual Services	**359**	**335**	**425**	**1,400**	**1,400**	**1,400**	**0**	**1,400**
311	Postage	0	0	0	0	0	0		0
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	PUBLIC SAFETY-WARNING SIRENS	**359**	**335**	**425**	**1,400**	**1,400**	**1,400**	**0**	**1,400**
OTHER PUBLIC SAFETY		**2,749**	**502**	**2,060**	**3,930**	**3,300**	**3,300**	**(630)**	**3,300**
						Percent Budget Change		**-16.03%**	**0.00%**
OTHER PUBLIC SAFETY									
Personal Services/Wages & Fringe Benefits		2,390	167	1,635	2,530	1,900	1,900	(630)	1,900
						Percent Budget Change		**-24.90%**	**0.00%**
All Other Categories		359	335	425	1,400	1,400	1,400	0	1,400
						Percent Budget Change		**0.00%**	**0.00%**
TOTAL OTHER PUBLIC SAFETY		2,749	502	2,060	3,930	3,300	3,300	(630)	3,300
						Percent Budget Change		**-16.03%**	**0.00%**