

CONSERVATION & DEVELOPMENT

CONSERVATION & DEVELOPMENT
COMMUNITY DEVELOPMENT

Goal/Responsibility:

- The Community Development Department works on developing land use plans that make sense and will facilitate growth in the future. The Department is always reviewing zoning codes and working with citizens who want to change the zoning code. The Department works with business to make sure Village ordinances are followed. All plans have to be approved by the Planning Commission.

- This Department is also responsible for taxpayer complaints. The taxpayer relations manager works with taxpayers to work out issues that the taxpayer may have - these range from broken mailboxes, unmowed lawns to junk cars.

- Finally, community activities such as the Farmers Market and Craft Shows are planned in the Community Development Department.

Budget Summary

	2011 ACTUAL	2012 ESTIMATE	2013 PROPOSED BUDGET	2014 FINANCIAL PLAN
Community Development				
Personal Services	\$ 189,772	\$ 185,510	\$ 176,100	\$ 177,790
Contractual Services	924	1,300	41,300	1,350
Supplies & Materials	2,085	3,150	2,800	2,800
Capital Outlay	574	-	500	-
Totals	\$ 193,355	\$ 189,960	\$ 220,700	\$ 181,940

	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)
Community Development	2.42	2.41	2.39	2.39

**MISCELLANEOUS
&
CONTINGENCY
RESERVE**

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	189,772	157,700	185,510	183,835	176,100	176,100	(7,735)	177,790
								Percent Budget Change	0.96%
								-4.21%	
	<u>All Other Categories</u>	3,583	4,245	4,450	3,175	44,600	44,600	41,425	4,150
								Percent Budget Change	-90.70%
								1304.72%	
	<u>TOTAL COMMUNITY DEVELOPMENT</u>	<u>193,355</u>	<u>161,945</u>	<u>189,960</u>	<u>187,010</u>	<u>220,700</u>	<u>220,700</u>	<u>33,690</u>	<u>181,940</u>
								Percent Budget Change	-17.56%
								18.02%	

VILLAGE OF WESTON
 2013 OPERATING BUDGET REQUEST
 AND 2014 FINANCIAL PLAN
 SUPPLEMENTARY DETAIL SHEET
 FOR STAFFING AND SALARIES

Department/Office: Community Development	Budget: Community Development
Program: Conservation & Development	Submitted by: Jennifer Higgins

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2012 Current		2013 Prop. Budget		2014 Financial Plan		Approved Budget for 2012	Current Estimate for 2012	Proposed Budget for 2013	Financial Plan for 2014
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Community Development Director	\$5,265	1.00	\$5,265	1.00	\$5,265	1.00	\$63,420	\$63,420	\$63,420	\$63,420
Taxpayer Relations Manager	4,387	1.00	4,387	1.00	4,387	1.00	52,845	52,845	52,845	52,845
Admin. Assistant (Shared with Public Works, Water Utility & Clerk's Office)	18.00/Hr.	0.04	18.00/Hr.	0.04	18.00/Hr.	0.04	1,620	1,350	1,335	1,335
Program Assistant (Shared with Parks, Building Inspections & Clerk's Office)	15.47/Hr.	0.41	15.47/Hr.	0.39	15.47/Hr.	0.39	10,770	13,415	12,795	12,795
Subtotal		2.45		2.43		2.43	128,655	131,030	130,395	130,395
<u>OTHER COMPENSATION</u>										
Overtime							0	0	0	0
Longevity Pay							530	530	575	605
Subtotal before Wage Distribution to TIF Funds		2.45		2.43		2.43	129,185	131,560	130,970	131,000
Less: Wages to TIF Funds		-0.04		-0.04		-0.04	-2,440	-2,440	-2,440	-2,440
TOTAL	XXX	2.41	XXX	2.39	XXX	2.39	\$126,745	\$129,120	\$128,530	\$128,560

VILLAGE OF WESTON
 2013 OPERATING BUDGET REQUEST
 SUPPLEMENTARY DETAIL WORKSHEET FOR
 GENERAL EXPENSE & CAPITAL OUTLAY

Object Code No.	Description and Justification	Detail Amounts Within Object	Total of Object Code
290	Outside Contracted Services - 2013 Zoning Code/Comprehensive Plan Update	\$40,000	\$40,000

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

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COMMUNITY DEVELOPMENT									
COMM. DEVELOP. ADMIN. (56900)									
106	Salaries-Comm. Dev. Director	60,745	50,221	60,980	60,980	60,980	60,980		60,980
110	Salaries-Other	52,640	43,529	52,845	52,845	52,845	52,845		52,845
120	Hourly Wages	14,837	12,660	14,765	12,390	14,130	14,130		14,130
133	Longevity Pay	426	0	530	530	575	575		605
151	Social Security	9,146	7,491	9,880	9,695	9,835	9,835		9,835
152	Wisconsin Retirement	12,265	6,267	7,620	7,480	8,550	8,550		8,550
154	Health/Dental Insurance	40,453	36,256	39,570	40,660	29,780	29,780		31,450
155	Life Insurance	178	170	160	155	160	160		160
156	Worker's Comp. Ins.	338	0	360	355	340	340		350
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	66	40	45	50	50	50		50
167	Post Employee Health	1,253	1,066	1,255	1,215	1,245	1,245		1,245
199	Less: Recycling Wages/Fringes	(2,575)	0	(2,500)	(2,520)	(2,390)	(2,390)		(2,410)
	Personal Services	189,772	157,700	185,510	183,835	176,100	176,100	(7,735)	177,790
225	Telephone	420	382	500	500	500	500		500
286	Computer License Fees	500	800	800	500	800	800		800
290	Outside Contracted Services	4	0	0	50	40,000	40,000		50
	Contractual Services	924	1,182	1,300	1,050	41,300	41,300	40,250	1,350
310	Office Supplies	25	121	125	100	100	100		100
311	Postage	171	129	200	200	200	200		200
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	148	150	25	100	100		100
321	Publication Fees- Legal	0	0	0	0	0	0		0
322	Books & Periodicals	1,431	1,313	1,315	1,300	1,300	1,300		1,300
324	Membership Dues	245	245	250	250	250	250		250
325	Conferences/Regis. Fees	189	884	885	200	500	500		500
326	Advertising	24	25	25	0	0	0		0
332	Mileage Reimbursement Exp.	0	0	0	0	0	0		0
334	Commercial Travel Expenses	0	198	200	0	0	0		0
335	Meeting Expenses	0	0	0	50	50	50		50
336	Lodging	0	0	0	0	300	300		300
355	Repair/Maint. Supplies-Plumbing	0	0	0	0	0	0		0
	Supplies & Materials	2,085	3,063	3,150	2,125	2,800	2,800	675	2,800
809	Computer Equipment-Hardware	574	0	0	0	500	500		0
	Capital Outlay	574	0	0	0	500	500	500	0
	COMM. DEVELOP. ADMIN.	193,355	161,945	189,960	187,010	220,700	220,700	33,690	181,940
COMMUNITY DEVELOPMENT									
		193,355	161,945	189,960	187,010	220,700	220,700	33,690	181,940
							Percent Budget Change	18.02%	-17.56%

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	4,577	800	4,265	6,020	5,890	5,890	(130)	5,910
						Percent Budget Change		-2.16%	0.34%
	<u>All Other Categories</u>	9,273	6,145	6,975	4,610	4,960	4,960	350	4,980
						Percent Budget Change		7.59%	0.40%
	<u>TOTAL OTHER COMMUNITY DEVELOP.</u>	<u>13,850</u>	<u>6,945</u>	<u>11,240</u>	<u>10,630</u>	<u>10,850</u>	<u>10,850</u>	<u>220</u>	<u>10,890</u>
						Percent Budget Change		2.07%	0.37%

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
OTHER COMMUNITY DEVELOPMENT									
PLANNING COMMISSION (56910)									
105	Salaries-Committee Members	2,080	0	2,400	2,800	2,800	2,800		2,800
136	Meeting Pay-Clerical	568	448	700	810	810	810		810
151	Social Security	199	32	240	275	275	275		275
152	Wisconsin Retirement	66	26	40	50	55	55		55
154	Health/Dental Insurance	229	194	310	375	270	270		285
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	7	0	10	10	10	10		10
167	Post Employee Health	8	6	10	10	10	10		10
	Personal Services	3,157	706	3,710	4,330	4,230	4,230	(100)	4,245
219	Professional Services	274	180	200	100	100	100		100
290	Outside Contracted Services	0	(299)	0	0	0	0		0
	Contractual Services	274	(119)	200	100	100	100	0	100
310	Office Supplies	9	0	0	25	0	0		0
311	Postage	490	107	150	500	500	500		500
312	Outside Printing	0	10	10	0	0	0		0
321	Publication Fees-Legal Notices	5,213	1,459	1,500	1,500	1,500	1,500		1,500
335	Meeting Expenses	30	0	0	100	100	100		100
390	All Other Supplies	0	0	0	45	45	45		45
	Supplies & Materials	5,742	1,576	1,660	2,170	2,145	2,145	(25)	2,145
	PLANNING COMMISSION	9,173	2,163	5,570	6,600	6,475	6,475	(125)	6,490
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BOARD OF APPEALS (56920)									
105	Salaries-Committee Members	760	0	240	960	960	960		960
120	Hourly Wages - Regular	36	0	0	0	0	0		0
136	Meeting Pay-Clerical	120	0	40	160	160	160		160
151	Social Security	69	0	20	85	85	85		85
152	Wisconsin Retirement	18	0	5	10	10	10		10
154	Health/Dental Insurance	36	0	20	75	55	55		60
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	2	0	0	5	5	5		5
167	Post Employee Health	2	0	0	5	5	5		5
	Personal Services	1,043	0	325	1,300	1,280	1,280	(20)	1,285
219	Professional Services	0	30	30	0	0	0		0
290	Outside Contracted Services	0	0	0	0	0	0		0
	Contractual Services	0	30	30	0	0	0	0	0
310	Office Supplies	0	0	0	10	10	10		10
311	Postage	42	1	25	100	100	100		100
321	Publication Fees-Legal Notices	235	0	250	250	250	250		250
325	Registration Fees/Conferences	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	277	1	275	360	360	360	0	360
	BOARD OF APPEALS	1,320	31	630	1,660	1,640	1,640	(20)	1,645

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011	2012	2012	2012	2013	2013	2013	2014
		ACTUAL	Y-T-D (at 10/31/12)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
EXTRATERRITORIAL LIMITS COMMITTEE (56925)									
105	Salaries-Committee Members	200	0	120	240	240	240		240
120	Hourly Wages - Regular	54	18	20	0	0	0		0
136	Meeting Pay-Clerical	80	40	40	80	80	80		80
151	Social Security	25	4	15	25	25	25		25
152	Wisconsin Retirement	15	4	5	5	5	5		5
154	Health/Dental Insurance	0	27	30	40	30	30		30
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	1	0	0	0	0	0		0
167	Post Employee Health	2	1	0	0	0	0		0
	Personal Services	377	94	230	390	380	380	(10)	380
215	Architectural/Engineering Services	0	0	0	0	0	0		0
219	Other Professional Services	0	0	0	25	0	0		0
	Contractual Services	0	0	0	25	0	0	(25)	0
310	Office Supplies	0	0	0	0	25	25		25
311	Postage	16	2	5	25	25	25		25
321	Publication Fees-Legal Notices	1,165	0	145	150	150	150		150
	Supplies & Materials	1,181	2	150	175	200	200	25	200
	EXTRATERRITORIAL COMMITTEE	1,558	96	380	590	580	580	(10)	580
SMART GROWTH / LAND USE / COMPREHENSIVE PLANNING (56930)									
219	Other Professional Services	0	0	0	0	0	0		0
	Contractual Services	0	0	0	0	0	0	0	0
311	Postage	0	0	0	30	0	0		0
321	Publication Fees-Legal Notices	0	0	0	150	0	0		0
	Supplies & Materials	0	0	0	180	0	0	(180)	0
	SMARTH GROWTH/COMP. PLAN.	0	0	0	180	0	0	(180)	0
FARMERS MARKET (56940)									
290	Other Outside Contracted Services	280	0	0	0	0	0		0
299	Equipment Rental	580	640	640	600	655	655		675
	Contractual Services	860	640	640	600	655	655	55	675
310	Office Supplies	0	0	0	0	0	0		0
311	Postage	46	59	60	150	100	100		100
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	1,200	1,200	0	0	0		0
326	Advertising	493	450	450	550	500	500		500
327	Public Relations Expenses	0	0	0	0	0	0		0
349	Operating Supplies - All Other	0	306	310	0	600	600		600
365	Other Supplies-Landscaping/Trees	300	0	0	300	300	300		300
390	Other Supplies-All Other Supplies	100	0	0	0	0	0		0
	Supplies & Materials	939	2,015	2,020	1,000	1,500	1,500	500	1,500
822	Cap. Improvs. - Bldg. Acquisition	0	2,000	2,000	0	0	0		0
	Capital Outlay	0	2,000	2,000	0	0	0	0	0
	FARMERS MARKET	1,799	4,655	4,660	1,600	2,155	2,155	555	2,175
OTHER COMMUNITY DEVELOPMENT		13,850	6,945	11,240	10,630	10,850	10,850	220	10,890
								Percent Budget Change	2.07%
									0.37%

**VILLAGE OF WESTON
2013 OPERATING BUDGET
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
MISCELLANEOUS									
CONTINGENCY RESERVE (59700)									
120	Salaries/Wages	0	0	0	4,200	4,200	4,200		4,200
132	Vacation Pay-Year End Accrual	841	0	0	0	0	0		0
150	Fringe Benefits	0	0	0	800	800	800		800
	Personal Services	841	0	0	5,000	5,000	5,000	0	5,000
399	Miscellaneous Expense	0	0	0	45,000	45,000	45,000		45,000
	Supplies & Materials	0	0	0	45,000	45,000	45,000	0	45,000
810	Misc. Capital Outlay	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	CONTINGENCY RESERVE (before 2012 budget transfers out)	841	0	0	50,000	50,000	50,000		50,000
	Budget Transfers - Out	0	0	0	0	0	0		0
	CONTINGENCY RESERVE (after 2012 budget transfers out)	841	0	0	50,000	50,000	50,000	0	50,000
MISCELLANEOUS		841	0	0	50,000	50,000	50,000	0	50,000
							Percent Budget Change	0.00%	0.00%
OTHER FINANCING USES									
TRANSFER TO REFUSE/RECYCLING FUND (59218)									
000	Transfer to Refuse/Recycling Fund	0	0	0	0	25,000	25,000		0
	Transfers Out	0	0	0	0	25,000	25,000	25,000	0
	TRANSFER TO REFUSE/RECYCLI	0	0	0	0	25,000	25,000	25,000	0
TRANSFER TO BUSINESS GRANT FUND (59225)									
000	Transfer to Business Grant Fund	47,307	0	0	0	0	0		0
	Transfers Out	47,307	0	0	0	0	0	0	0
	TRANSFER TO BUS. GRANT	47,307	0	0	0	0	0	0	0
TRANSFER TO DEBT SERVICE FUND (59230)									
000	Transfer to Debt Service Fund		0	0	0	430,080	430,080		0
	Transfers Out	0	0	0	0	430,080	430,080	430,080	0
	TRANSFER TO DEBT SERVICE	0	0	0	0	430,080	430,080	430,080	0
TRANSFER TO CAP. EQUIP. FUND (59244)									
000	Transfer to Cap. Equip. Fund	0	0	0	0	42,500	42,500		0
	Transfers Out	0	0	0	0	42,500	42,500	42,500	0
	TRANSFER TO CAP. EQUIPMENT	0	0	0	0	42,500	42,500	42,500	0
OTHER FINANCING USES		47,307	0	0	0	497,580	497,580	497,580	0
							Percent Budget Change	N/A	N/A