

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 ordinances as well as state laws that relate to criminal activity, traffic control and parking.

Budget Summary

	2013 ACTUAL	2014 ESTIMATE	2015 PROPOSED BUDGET	2016 FINANCIAL PLAN
Police Operations				
Personal Services	\$2,506,451	\$2,508,493	\$2,596,309	\$2,622,523
Contractual Services	351,685	385,726	398,472	399,692
Supplies & Materials	152,806	138,360	145,575	144,475
Capital Outlay	118,979	117,790	112,680	112,680
Totals	\$3,129,921	\$3,150,369	\$3,253,036	\$3,279,370

	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)	2016 Positions (FTE)
Police	28.00	28.00	28.00	28.00

EVEREST METRO POLICE COMMUNITY BUDGETS - 2013 Actual, 2014 Actual, and 2015 Proposed Budget

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

	2013 %s	2013 Adopted Budget	2014 %s	2014 Adopted Budget	2015 %s	2015 Proposed Budget
<u>EMPD-Oper. Budget/Levy</u>						
City of Schofield	17.79%	\$ 490,016	17.41%	\$ 491,270	17.25%	\$ 494,799
Village of Weston	78.22%	\$2,154,532	78.17%	\$2,205,768	78.21%	\$ 2,243,375
Town of Weston	3.99%	\$ 109,903	4.42%	\$ 113,846 capped	4.54%	\$ 115,000 capped
	100.00%	\$2,754,451	100.00%	\$2,810,884	100.00%	\$ 2,853,174
<u>EMPD-Bldg. Payment</u>						
		2013 Adopted Budget		2014 Adopted Budget		2015 Proposed 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
<u>EMPD-Capital Equipment</u>						
		2013 Adopted Budget		2014 Adopted Budget		2015 Proposed Budget
City of Schofield		\$ 6,024		\$ 5,309		\$ -
Village of Weston		\$ 18,723		\$ 16,620		\$ -
Town of Weston		\$ 1,253		\$ 1,154		\$ -
		\$ 26,000		\$ 23,083		\$ -
<u>GRAND TOTALS</u>						
	2013 Budget Change	2013 Adopted Budget	2014 Budget Change	2014 Adopted Budget	2015 Budget Change	2015 Proposed Budget
City of Schofield	\$ (14,536)	\$ 518,485	\$ 539	\$ 519,024	\$ (1,780)	\$ 517,244
Village of Weston	\$ 1,610	\$2,237,303	\$ 49,133	\$2,286,436	\$ 20,987	\$ 2,307,423
Town of Weston	\$ 1,192	\$ 111,156	\$ 3,844	\$ 115,000 capped	\$ -	\$ 115,000 capped
	\$ (11,734)	\$2,866,944	\$ 53,516	\$2,920,460	\$ 19,207	\$ 2,939,667
	-0.41%		1.87%		0.66%	
	Total Budget Increase		Total Budget Increase		Total Budget Increase	

EVEREST METRO POLICE DEPARTMENT
Municipality Comparison Chart

	City of Schofield	% share	Village of Weston	% share	Town of Weston	% 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%	\$1,281,223,400	
2012	\$189,769,500	15.68%	\$966,710,400	79.93%	\$52,941,400	4.38%	\$1,209,421,300	
2013	\$190,973,900	15.40%	\$996,473,000	80.36%	\$52,598,400	4.24%	\$1,240,045,300	100.00%

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%	17,855	100.00%
2012	2,167	12.13%	15,051	84.23%	651	3.64%	17,869	100.00%
2013	2,168	12.13%	15,052	84.20%	656	3.67%	17,876	100.00%

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%	187.98	100.00%
2012	17.49	10.37%	129.53	76.78%	21.69	12.85%	168.71	100.00%
2013	17.49	10.37%	129.53	76.78%	21.69	12.85%	168.71	100.00%

* - 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

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%	13,005	100.00%
2012	2,849	18.94%	11,929	79.30%	265	1.76%	15,043	
2013	3,165	20.77%	11,731	76.97%	345	2.26%	15,241	100.00%

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%	580	100.00%
2012	97	21.56%	347	77.11%	6	1.33%	450	
2013	76	17.80%	345	80.80%	6	1.40%	427	100.00%

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%	462	100.00%
2012	104	20.23%	386	75.10%	24	4.67%	514	
2013	119	20.41%	440	75.47%	24	4.12%	583	100.00%

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%	\$136,072	100.00%
2012	\$33,823	22.94%	\$110,166	74.72%	\$3,450	2.34%	\$147,439	100.00%
2013	\$31,691	23.86%	\$96,799	72.90%	\$4,302	3.24%	\$132,791	100.00%

AVERAGE OF ABOVE FACTORS (equally weighted):

	# of above factors in avg.							
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%				100.00%
2012	7	17.41%	78.17%	4.41%				99.99%
2013	7	17.25%	78.21%	4.54%				100.00%

OPERATING BUDGET:

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%	2,754,451	
2011 stats (t service)	(\$14,536) Decrease		\$1,610 Increase		\$1,192 Increase		(\$11,734)	
2014 (w/o lease)	\$491,268	17.41%	\$2,205,770	78.17%	\$113,846	4.41%	2,810,884	
2012 stats (t service)	\$1,252 Increase	0.3%	\$51,238 Increase	2.4%	\$3,943 Increase	3.6%	56,433	
2015 (w/o lease)	\$494,799	17.25%	\$2,243,375	78.21%	\$115,000	4.54%	2,853,174	
2013 stats (t service)	\$3,531 Increase	0.7%	\$37,605 Increase	1.7%	\$1,154 Increase	1.0%	42,290	

EVEREST METRO POLICE DEPARTMENT
2015 OPERATING BUDGET - REVENUES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (thru 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 PROPOSED BUDGET	2015 ADOPTED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
REVENUE SOURCES:									
INTERGOV'T CHARGES FOR SERVICES									
47316	Other Gov'ts-Other Reimb	0	7,964	7,965	0	0	0		0
47317	Other Gov'ts-Overtime Reimb	14,955	1,679	1,700	5,000	5,000	5,000		5,000
47319-304	DCE - PSL Officer	128,005	141,202	127,817	129,550	130,949	130,949		133,750
47319-306	DCE - D.A.R.E. Exp. Reimburse.	0	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	2,154,532	1,679,670	2,205,768	2,205,768	2,243,375	2,243,375		2,344,667
47320-583	Village of Weston - Bank Note	18,723	0	16,620	16,620	0	0		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	490,017	374,096	491,270	491,270	494,799	494,799		517,140
47321-583	City of Schofield - Bank Note	6,024	0	5,309	5,309	0	0		0
47322-581	Town of Weston - Budget	109,903	86,817	113,846	113,846	115,000	115,000		115,000
47322-583	Town of Weston - Bank Note	1,253	0	1,154	1,154	0	0		0
	Intergov't Charges/Services	3,009,905	2,377,921	3,057,942	3,055,010	3,075,616	3,075,616	20,606	3,202,050
INTERGOV'T REVENUES									
43211	Federal Grants-Law Enforcement	1,279	0	0	0	100	100		0
43521	State Grants-Wis. Training Stds.	4,000	4,000	4,000	4,000	4,000	4,000		4,000
43523	State Grants-Traffic	26,760	5,533	5,540	0	0	0		0
	Intergov't Revenues	32,039	9,620	9,540	4,000	4,100	4,100	100	4,000
LICENSES & PERMITS									
44210	Bicycle License Fees	24	12	15	20	20	20		20
	Licenses & Permits	24	12	15	20	20	20	0	20
FINES AND FORFEITURES									
45120	Court Ordered Restitution	0	13	15	100	100	100		100
45130	False Alarm	0	3,450	3,500	1,500	3,000	3,000		3,000
	Fines and Forfeitures	0	3,463	3,515	1,600	3,100	3,100	1,500	3,100
PUBLIC CHARGES FOR SERVICES									
46210	Copies/Photo ID's/Finger Prints	3,208	1,915	2,600	2,100	2,400	2,400		2,400
46211	Charges for Police Services	1,260	0	1,260	1,400	1,200	1,200		1,200
46212	Sale of Confiscated Items	12,704	7,322	8,400	6,916	7,000	7,000		7,000
46213	Pawnbroker Transaction Fees	33,176	17,252	32,000	36,000	32,000	32,000		32,000
	Public Charges for Services	50,348	26,489	44,260	46,416	42,600	42,600	(3,816)	42,600
PROGRAM REVENUES									
48502	Crises Care Donations	0	0	0	0	0	0		0
48505	D.A.R.E. Donations-Voluntary	100	300	300	50	50	50		50
48506	D.A.R.E. Donations-Involuntary	0	0	0	0	0	0		0
48510	Contributions - Dog	21,929	880	880	2,500	2,500	2,500		2,500
48515	Halloween Party Donations	2,385	1,075	1,075	2,500	2,500	2,500		2,500
	Program Revenues	24,414	2,255	2,255	5,050	5,050	5,050	0	5,050
MISC. OTHER REVENUES									
48110-001	Interest - Investments	6,400	1,822	5,000	7,500	7,500	7,500		7,500
48420	Insurance Recoveries	0	0	0	0	0	0		0
48900	Misc. Other Revenues	727	628	630	500	500	500		500
48905	Vending Machine Commissions	205	109	110	150	150	150		150
48910	Ins. Premium Refunds/Adjs.	8,028	10,571	10,570	1,400	1,400	1,400		1,400
49400	Sale of Vehicles/Equipment	31,082	26,700	26,700	13,000	13,000	13,000		13,000
	Misc. Other Revenues	46,442	39,830	43,010	22,550	22,550	22,550	0	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		3,163,172	2,559,590	3,260,537	3,234,646	3,253,036	3,253,036	18,390	3,279,370
								0.57% t Budget Change	0.81%

**EVEREST METRO POLICE DEPARTMENT
2015 OPERATING BUDGET REQUEST
AND 2016 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						SALARIES & WAGES			
	2014 Current		2015 Proposed Budget		2016 Financial Plan		Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Chief - Sparks	\$7,570	1	\$7,795	1	\$7,795	1	\$ 93,961	\$ 96,842	\$ 99,769	\$ 102,239
Captains	\$5,924 - \$6,057	2	\$6,114 - \$6,360	2	\$6,236 - \$6,487	2	147,552	147,630	155,233	160,442
Retirement payouts	--	-	--	-	--	-	0	29,365	33,685	0
Sergeants	30.58-31.19/Hr.	3	31.82-32.14/Hr.	3	32.78-33.11/Hr.	3	193,617	193,720	200,541	206,682
Detective/Corporal	29.12-29.70/Hr.	3	30.30-30.62/Hr.	3	31.23-31.56/Hr.	3	184,372	184,466	191,022	196,971
School Liaison Officers	27.65-28.21/Hr.	2	28.77-29.09/Hr.	2	29.67-30.00/Hr.	2	116,706	116,794	120,956	124,800
Patrol Officers	22.57-28.21/Hr.	14	24.45-29.09/Hr.	14	28.19-30.00/Hr.	14	816,306	799,117	839,466	872,508
Admin. Assistant	19.27/Hr.	1	19.85/Hr.	1	20.25/Hr.	1	40,236	40,236	41,447	42,282
Records Clerk I	16.48-17.35/Hr.	2	17.70/Hr.	2	18.05/Hr.	2	71,900	71,900	73,914	75,378
Subtotal		28		28		28	\$ 1,664,650	\$ 1,680,070	\$ 1,756,033	\$ 1,781,302
<u>TEMPORARY/ CASUAL</u>										
(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.		12.00/Hr.		12.00/Hr.		4,274	4,270	4,324	4,324
<u>OTHER COMPENSATION</u>										
Overtime							73,700	73,700	73,700	75,200
Holiday Pay							40,000	40,000	40,000	40,800
Longevity Pay							7,320	7,320	7,320	7,320
Shift Differential							7,216	7,216	7,216	7,350
Special Activity Pay							2,136	2,136	2,136	2,136
TOTAL	XXX	28	XXX	28	XXX	28	\$1,800,976	\$1,816,392	\$1,892,409	\$1,920,112

EVEREST METRO POLICE DEPARTMENT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 PROPOSED BUDGET	2015 ADOPTED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
POLICE DEPARTMENT									
POLICE OPERATIONS (52100)									
105	Salaries - Committee Members	400	0	1,680	1,680	1,680	1,680		1,680
110	Salaries - Administration	273,416	197,205	284,708	281,749	296,449	296,449		304,963
120	Hourly Wages - Regular	1,258,951	912,290	1,285,648	1,302,568	1,342,632	1,342,632		1,390,472
121	Hourly Wages - Call Time	0	0	0	0	0	0		0
122	Hourly Wages - Overtime	66,181	39,801	71,000	70,000	70,000	70,000		71,500
124	Shift Differential	7,232	5,048	7,191	7,200	7,191	7,191		7,325
125	Temp. Wages-Crossing Guards	4,065	2,500	4,270	4,270	4,324	4,324		4,324
131	Sick Leave Payout-Retirement	0	29,364	0	0	33,685	33,685		0
133	Longevity Pay	5,460	0	6,720	6,600	6,600	6,600		6,600
134	Holiday Pay	40,866	20,244	40,000	40,000	40,000	40,000		40,800
135	Compensatory	0	0	0	0	0	0		0
140	Special Activity Pay	501	749	1,536	1,496	1,536	1,536		1,496
150	Fringes allocated to grants	(4,570)	0	0	0	0	0		0
151	Social Security	122,726	89,560	132,507	133,540	138,013	138,013		139,931
152	Wisconsin Retirement	284,757	162,251	231,002	232,933	193,196	193,196		172,240
154	Health Insurance	243,444	203,165	237,724	250,172	243,289	243,289		254,981
155	Life Insurance	2,168	1,908	2,859	2,623	2,580	2,580		2,699
156	Worker's Compensation	50,014	55,748	54,194	54,638	47,812	47,812		50,037
157	Education and Training	10,046	5,413	14,000	15,000	15,000	15,000		15,000
158	Unemployment Comp Insurance	0	0	0	830	0	0		0
163	Cafeteria/Employee Ben. Adm.	458	412	460	625	625	625		625
164	Employee Health Care/Tests	980	1,036	2,157	2,157	2,157	2,157		2,157
165	Personnel Testing	0	1,711	1,720	2,000	2,000	2,000		2,000
168	Income Continuation Insurance	(231)	0	0	0	10,291	10,291		10,643
174	Training Reimbursement	0	2,160	4,000	12,000	9,000	9,000		12,000
	Personal Services	2,366,864	1,730,565	2,383,376	2,422,081	2,468,060	2,468,060	45,979	2,491,473
212	Legal Services	31,561	22,181	30,000	30,000	30,000	30,000		30,000
213	Accounting/Auditing Fees	38,550	25,729	40,000	40,000	40,000	40,000		40,000
216	Janitorial Services	6,833	4,213	6,400	7,720	6,800	6,800		7,520
219	Other Professional Services	0	0	300	1,200	1,000	1,000		1,200
221	Water/Sewer/Stormwater	1,191	588	1,200	1,200	1,200	1,200		1,200
222	Electricity	12,663	8,581	12,990	15,000	14,400	14,400		14,400
224	Natural Gas	4,881	3,814	5,000	6,000	5,760	5,760		5,760
225	Telephone/Cell Phones	10,766	8,542	12,000	16,500	16,500	16,500		16,500
241	Repairs/Maint.-Motor Vehicles	22,546	16,169	26,000	30,000	30,000	30,000		30,000
242	Repairs/Maint.-Other Machinery	68	0	250	500	500	500		500
243	Repairs/Maint.-Furniture/Equip.	659	52	800	800	800	800		800
247	Repairs/Maint.-Building	1,384	1,607	6,000	6,500	6,500	6,500		6,500
278	Time System Fees	1,650	1,650	2,250	2,400	2,000	2,000		2,000
280	Copier Lease/Maint.	3,115	2,093	3,400	4,000	3,500	3,500		3,500
281	Postage Meter Lease	180	180	350	795	350	350		350
285	Fiber Optic Services	245	284	300	4,920	4,620	4,620		4,920
286	Computer License Fees	0	0	1,000	2,000	1,000	1,000		1,000
287	Computer Maint. Services	64,424	15,206	70,000	75,000	78,750	78,750		78,750
289	APS Admin Services/Pawnbrokers	3,450	2,848	4,000	4,000	3,500	3,500		3,500
290	Outside Contracted Services - Humane Officer		16,050	17,000	16,050	17,000	17,000		17,000
	-Human Animal Shelter	0	0	0	0	10,000	10,000		10,000
292	Police Radio Maint.	0	0	0	0	0	0		0
297	Refuse Collection Services	1,162	771	1,165	1,200	1,200	1,200		1,200
	Contractual Services	205,328	130,558	240,405	265,785	275,380	275,380	9,595	276,600
310	Office Supplies	6,211	3,434	6,500	7,500	7,500	7,500		7,500
311	Postage	1,194	278	1,900	1,900	1,900	1,900		1,900
312	Outside Printing/Stationery	1,016	1,029	1,500	2,500	2,500	2,500		2,500
314	Small Equipment	490	687	2,000	2,500	2,500	2,500		2,500
315	Investigative Expenses	1,632	1,500	2,200	2,500	2,500	2,500		2,500
316	Administrative Expenses	305	348	400	600	600	600		600
317	Bank/IRS Charges & Fees	38	14	75	75	75	75		75
322	Books & Periodicals	290	179	400	700	700	700		700
324	Membership Dues	660	856	800	1,000	1,000	1,000		1,000
325	Conferences/Regis. Fees	1,094	1,330	1,500	1,500	1,500	1,500		1,500
326	Advertising	0	0	200	500	500	500		500
327	Public Relations Expenses	765	291	700	850	700	700		700
330	Travel Exps-Meals/Miles/Hotel	1,425	1,133	1,500	1,500	1,500	1,500		1,500
335	Meeting Expenses	87	156	250	250	250	250		250
340	Oper. Supplies-Line Operations	1,976	1,129	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	114	132	300	300	300	300		300
344	Oper. Supplies-Janitorial	633	102	700	700	700	700		700

EVEREST METRO POLICE DEPARTMENT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 PROPOSED BUDGET	2015 ADOPTED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
POLICE OPERATIONS (52100) - cont.									
346-000	Uniforms Expense, General	981	1,501	1,500	5,000	5,000	5,000		5,000
346	Uniforms Expense, Officers	13,327	9,778	13,750	13,750	13,750	13,750		13,750
347	Oper. Supplies-Firearms	24,677	5,625	20,000	12,000	12,000	12,000		12,000
349	Oper. Supplies-All Other	271	0	300	1,000	1,000	1,000		1,000
351	Maint. Supplies-Gas/Oil	65,198	33,139	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.	0	202	200	200	200	200		200
386	Other Supplies-Computer Softwar	367	500	1,000	1,000	1,000	1,000		1,000
387	Other Supplies-Computer Maint.	0	0	200	500	500	500		500
390	Other Supplies-All Other	189	993	400	3,000	3,000	3,000		3,000
399	Other Supplies-Misc.	0	45	0	0	0	0		0
	Supplies & Materials	122,940	64,381	130,775	139,025	138,875	138,875	(150)	138,875
512	Insurance-Vehicles/Equipment	8,054	8,580	8,580	8,650	9,000	9,000		9,000
513	Insurance-Public Liability	25,051	26,405	26,405	25,500	26,800	26,800		26,800
519	Insurance-All Other	759	759	760	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	23,083	23,083	0	0		0
	Fixed Charges	146,357	122,237	145,321	144,525	123,092	123,092	(21,433)	123,092
808	Capital Equip.-Comp. Software	2,901	0	0	3,000	3,000	3,000		3,000
809	Capital Equip.-Comp. Hardware	10,274	8,811	8,900	12,000	12,000	12,000		12,000
811	Capital Equip.-Automotive	84,682	86,889	86,890	90,000	90,000	90,000		90,000
818	Capital Equip.-Personnel	3,447	3,225	3,500	4,680	4,680	4,680		4,680
819	Capital Equip.-All Other	17,675	18,444	18,500	20,000	3,000	3,000		3,000
	Tiberon upgrade	0	0	0	0	0	0		0
	Capital Outlay	118,979	117,369	117,790	129,680	112,680	112,680	(17,000)	112,680
	POLICE OPERATIONS	2,960,468	2,165,110	3,017,667	3,101,096	3,118,087	3,118,087	16,991	3,142,720
						Percent Budget Change		0.55%	0.79%
TRAFFIC / ALCOHOL GRANT PROGRAM (52102)									
120	Hourly Wages - Regular	0	0	0	0	0	0		0
122	Hourly Wages - Overtime	9,711	0	0	0	0	0		0
124	Shift Differential	0	0	0	0	0	0		0
150	Fringes allocated to grants	4,570	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	14,281	0	0	0	0	0	0	0
390	Other Supplies-All Other	12,479	0	0	0	0	0		0
	Supplies & Materials	12,479	0	0	0	0	0	0	0
	TRAFFIC / ALCOHOL GRANT	26,760	0	0	0	0	0	0	0
SCHOOL LIAISON PROGRAM (52104)									
120	Hourly Wages - Regular	78,077	47,860	80,349	80,336	83,267	83,267		85,872
122	Hourly Wages - Overtime	2,548	1,558	2,700	3,700	3,700	3,700		3,700
124	Shift Differential	25	14	25	16	25	25		25
133	Longevity Pay	600	0	600	720	720	720		720
140	Special Activity Pay	600	704	600	640	600	600		640
151	Social Security	6,262	3,645	6,447	6,534	6,756	6,756		6,958
152	Wisconsin Retirement	14,979	7,175	12,060	12,222	10,094	10,094		8,759
154	Health Insurance	18,798	4,348	19,296	19,603	19,802	19,802		20,970
155	Life Insurance	127	26	120	120	120	120		120
156	Worker's Compensation	3,014	0	2,875	2,914	2,553	2,553		2,656
164	Employee Health Care/Tests	45	8	45	45	45	45		45
168	Income Continuation Insurance	231	0	0	0	567	567		585
	Personal Services	125,306	65,338	125,117	126,850	128,249	128,249	1,399	131,050
351	Maint. Supplies-Gas/Oil	2,700	0	2,700	2,700	2,700	2,700		2,700
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	2,700	0	2,700	2,700	2,700	2,700	0	2,700
	SCHOOL LIAISON PROGRAM	128,006	65,338	127,817	129,550	130,949	130,949	1,399	133,750

EVEREST METRO POLICE DEPARTMENT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 PROPOSED BUDGET	2015 ADOPTED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
DARE PROGRAM (52105)									
390	Other Supplies-All Other	386	725	725	0	0	0		0
	Supplies & Materials	386	725	725	0	0	0	0	0
	DARE PROGRAM	386	725	725	0	0	0	0	0
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	1,735	365	2,500	2,500	2,500	2,500		2,500
	Supplies & Materials	1,735	365	2,500	2,500	2,500	2,500	0	2,500
	HALLOWEEN PARTY EXP.	1,735	365	2,500	2,500	2,500	2,500	0	2,500
CONFISCATED ITEMS EXPENSE (52112)									
390	Other Supplies-All Other	0	400	400	0	0	0		0
	Supplies & Materials	0	400	400	0	0	0	0	0
	CONFISCATED ITEMS EXP.	0	400	400	0	0	0	0	0
GENERAL POLICE DONATION EXP. (52113)									
343	Other Supplies-Canine/Dog Unit	12,566	1,260	1,260	1,500	1,500	1,500	0	400
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	12,566	1,260	1,260	1,500	1,500	1,500	0	400
	GEN. POLICE DONATION EXP.	12,566	1,260	1,260	1,500	1,500	1,500	0	400
TOTAL POLICE DEPARTMENT									
		3,129,921	2,233,198	3,150,369	3,234,646	3,253,036	3,253,036	18,390	3,279,370
						Percent Budget Change		0.57%	0.81%
Personal Services/Wages & Fringe Benef									
		2,506,451	1,795,903	2,508,493	2,548,931	2,596,309	2,596,309	47,378	2,622,523
All Other Categories									
		623,468	437,295	641,876	685,715	656,727	656,727	(28,988)	656,847
TOTAL POLICE DEPARTMENT									
		3,129,921	2,233,198	3,150,369	3,234,646	3,253,036	3,253,036	18,390	3,279,370

SAFER DISTRICT

	2013 Budget			2014 Budget		2015 Budget	
	Rib Mountain	Weston	Total Combined	Total Combined	Change	Total Combined	Change
Expenditures	\$ 874,404	\$ 1,103,042	\$ 1,977,446	\$ 1,901,069	\$ (76,377)	\$ 1,974,111	\$ 73,042
Revenues	\$ (598,792)	\$ (468,700)	\$ (1,067,492)	\$ (1,173,322)	\$ (105,830)	\$ (1,222,050)	\$ (48,728)
NET TAX LEVY	\$ 275,612	\$ 634,342	\$ 909,954	\$ 727,747	\$ (182,207)	\$ 752,061	\$ 24,314

	WITHOUT CAPITAL EQUIPMENT			
	2014 Tax Levy	2015 Tax Levy	Change	% Increase
Rib Mountain	\$ 262,789	\$ 253,595	\$ (9,194)	-3.50%
Weston	\$ 464,958	\$ 498,466	\$ 33,508	7.21%
TOTAL	\$ 727,747	\$ 752,061	\$ 24,314	3.34%
	WITH CAPITAL EQUIPMENT			
	2014 Tax Levy	2015 Tax Levy	Change	
Rib Mountain	\$ 262,789	\$ 325,756	\$ 62,967	
Weston	\$ 464,958	\$ 640,305	\$ 175,347	
TOTAL	\$ 727,747	\$ 966,061	\$ 238,314	

SOUTH AREA FIRE DISTRICT
Calculation of Financing Formula - using 3 factors
Prepared as of 9/13/2014

Population:

	Town of Rib Mountain	% share	Village of Weston	% share	GRAND TOTAL
2013	6,854	31.29%	15,052	68.71%	21,906
2014	6,884	31.33%	15,090	68.67%	21,974

Equalized Valuation:

Multiplier		Town of Rib Mountain	% share	Village of Weston	% share	GRAND TOTAL
x1	<u>Real Estate Improvements:</u>					
	2013	\$ 359,232,100	44.44%	\$ 449,153,900	55.56%	\$ 808,386,000
	2014	\$ 378,454,900	45.06%	\$ 461,458,000	54.94%	\$ 839,912,900
x2	<u>Commercial Improvements:</u>					
	2013	\$ 112,454,300	33.39%	\$ 224,291,800	66.61%	\$ 336,746,100
	2014	\$ 105,885,500	32.79%	\$ 217,078,000	67.21%	\$ 322,963,500
x3	<u>Manufacturing Improvements:</u>					
	2013	\$ 50,600	0.12%	\$ 40,534,400	99.88%	\$ 40,585,000
	2014	\$ 50,600	0.12%	\$ 40,732,600	99.88%	\$ 40,783,200

Weighted Equalized Valuation

2013	36.44%	63.56%	\$ 1,603,633,200
2014	36.71%	63.29%	\$ 1,608,189,500

Inspectacle Structures:

	Town of Rib Mountain	% share	Village of Weston	% share	GRAND TOTAL
2012	412	40.59%	603	59.41%	1,015
2013	328	33.13%	662	66.87%	990

OPERATING BUDGET:

(AVERAGE OF ABOVE 3 FACTORS WITH WEIGHTED EQUALIZED VALUES AS SPECIFIED)

2014 Budget	\$ 262,789.44	36.11%	\$ 464,957.56	63.89%	\$ 727,747.00
2015 Budget	\$ 253,594.97	33.72%	\$ 498,466.03	66.28%	\$ 752,061.00

SAFER DISTRICT
2015 OPERATING BUDGET - REVENUES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2014 Y-T-D (thru 8/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
REVENUE SOURCES:								
INTERGOV'T CHARGES FOR SERVICES								
47318-581	Town of Rib Mountain	197,091	262,789	262,789	253,595	253,595		351,283
47320-581	Village of Weston	348,719	464,958	464,958	498,466	498,466		690,483
	Town of Rib Mountain (revenue to Rib. Mt.)	0	0	0	0	0		0
	Village of Weston (revenue to Weston)	0	0	0	0	0		0
47323	Town Fire Services	47,151	49,969	47,151	50,000	50,000		50,000
47324	Town EMS Services	53,430	118,138	78,841	118,150	118,150		120,000
	Intergov't Charges/Services	646,391	895,854	853,739	920,211	920,211	66,472	1,211,766
INTERGOV'T REVENUE:								
	EMS / Act 102 State Grants	0	10,000	0	10,000	10,000		10,000
	Intergov't Revenue	0	10,000	0	10,000	10,000	10,000	10,000
PUBLIC CHARGES FOR SERVICES								
46230	Ambulance Fees - Collected	318,253	1,000,000	1,046,330	1,030,000	1,030,000		1,060,900
46230-001	Ambulance Fees - Billed and Outstanding	396,898	0	0	0	0		0
46230-002	Est Uncollectable fees (35%)	(138,914)	0	0	0	0		0
46240	Public Hwy Charges	0	0	1,000	500	500		500
46250	AHA Class Registration	1,182	1,200	0	1,200	1,200		1,200
462xx	Special Events - Ambulance Standby	0	10,000	0	10,000	10,000		10,000
	Public Charges for Services	577,419	1,011,200	1,047,330	1,041,700	1,041,700	(5,630)	1,072,600
MISC. OTHER REVENUES								
48110-001	Interest - Investments	60	60	0	100	100		100
48510	Contributions - Firemen	550	550	0	600	600		600
48511	Contributions - EMS	3,082	3,100	0	100	100		100
48520	Contributions - Life Run	1,420	1,420	0	1,400	1,400		1,400
48700	Misc Unbudgeted	20	20	0	0	0		0
	Misc. Other Revenues	5,132	5,150	0	2,200	2,200	2,200	2,200
OTHER FINANCING SOURCES								
49300	Applied Current Budget Balance	0	0	0	0	0		0
49300	Applied Current Budget Balance	0	0	0	0	0		0
49301	Applied General Fund Balance	0	0	0	0	0		0
	Other Financing Sources	0	0	0	0	0	0	0
TOTAL REVENUE SOURCES		1,228,942	1,922,204	1,901,069	1,974,111	1,974,111	73,042	2,296,566
							Percent Budget Change	
							3.84%	16.33%

SAFER DISTRICT
Detailed Listing of Intergovernmental Revenue Sources from Municipalities Serviced
2014 - 2015

	2014 Estimate		2015 Budget	
	Individual Payments	ANNUAL TOTAL	Individual Payments	ANNUAL TOTAL
<u>Fire Service Contracts:</u>				
<u>Town of Marathon</u>		\$ 5,422.23		\$ 5,422.23
Lump-Sum Payment	\$ 4,379.00		\$ 4,379.00	
10 sections x \$437.90 = \$4,379.00 (2014 Estimate)				
2% State Fire Service Dues Payment	\$ 1,043.23		\$ 1,043.23	
10 sections / 36 sections x \$3,755.64 = \$1,043.23 (2014 Estimate)				
<u>Town of Stettin</u>		\$ 27,946.74		\$ 27,946.74
Lump-Sum Payment	\$ 26,172.00		\$ 26,172.00	
13 sections = \$26,172.00 (2014 Estimate)				
2% State Fire Service Dues Payment	\$ 1,774.74		\$ 1,774.74	
13 sections / 36 sections x \$9,829.35 x 50% SAFER share = \$1,774.74 (2014 Estimate)				
<u>Town of Weston</u>		\$ 16,600.00		\$ 16,600.00
Lump-Sum Payment	\$ 16,600.00		\$ 16,600.00	
TOTAL FIRE SERVICE CONTRACTS		\$ 49,968.97		\$ 49,968.97

SAFER DISTRICT
Detailed Listing of Intergovernmental Revenue Sources from Municipalities Serviced
2014 - 2015

	2014 Estimate		2015 Budget	
	Individual Payments	ANNUAL TOTAL	Individual Payments	ANNUAL TOTAL
<u>Ambulance Service Contracts:</u>				
<u>Town of Easton</u>		\$ 14,488.00		\$ 14,488.00
Downpayment	\$ 3,000.00		\$ 3,000.00	
Estimated Balance for unpaid runs at year-end	\$ 11,488.00	2012-2013 Average	\$ 11,488.00	
2012 balance = \$	11,560.45			
2013 balance = \$	11,416.54			
<u>Town of Guenther</u>		\$ 4,285.00		\$ 4,285.00
Downpayment	\$ 3,125.00		\$ 3,125.00	
Estimated Balance for unpaid runs at year-end	\$ 1,160.00	2014 Estimate	\$ 1,160.00	
2013 balance = \$	1,160.00			
<u>Town of Kronenwetter</u>		\$ 53,228.00		\$ 53,228.00
Downpayment	\$ 8,235.00		\$ 8,235.00	
Estimated Balance for unpaid runs at year-end	\$ 44,993.00	2014 Estimate	\$ 44,993.00	
2013 balance = \$	44,993.00			
<u>Town of Marathon</u>		\$ 12,380.00		\$ 12,380.00
Downpayment	\$ 8,235.00		\$ 8,235.00	
Estimated Balance for unpaid runs at year-end	\$ 4,145.00	2014 Estimate	\$ 4,145.00	
2013 balance = \$	4,145.00			
<u>Town of Ringle</u>		\$ 20,988.00		\$ 20,988.00
Downpayment	\$ 6,000.00		\$ 6,000.00	
Estimated Balance for unpaid runs at year-end	\$ 14,988.00	2012-2013 Average	\$ 14,988.00	
2012 balance = \$	10,873.58			
2013 balance = \$	19,102.10			
<u>Town of Stettin</u>		\$ 17,738.00		\$ 17,738.00
Downpayment	\$ 8,235.00		\$ 8,235.00	
Estimated Balance for unpaid runs at year-end	\$ 9,503.00	2014 Estimate	\$ 9,503.00	
2013 balance = \$	9,503.00			
<u>Town of Weston</u>		\$ 16,600.00		\$ 16,600.00
Lump-Sum Payment	\$ 16,600.00		\$ 16,600.00	
25% Conservative Downward Adjustment for Number of Municipal Ambulance Runs to occur in next budget year	\$ 86,277.00	\$ (21,569.00)	\$ 86,277.00	\$ (21,569.00)
TOTAL AMBULANCE SERVICE CONTRACTS		\$ 118,138.00		\$ 118,138.00
GRAND TOTAL FIRE & AMBULANCE SERVICE CONTRACTS		\$ 168,106.97		\$ 168,106.97

**SAFER DISTRICT
2015 OPERATING BUDGET REQUEST
AND 2016 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES**

Department/Office: SAFER District	Budget: Fire/EMS
Program: Public Safety	Submitted by: Steve Meilahn

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2014 Current		2015 Proposed Budget		2016 Financial Plan		Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Chief	\$6,083	1	\$6,406	1	\$6,534	1	\$ 73,000	\$ 73,281	\$ 77,157	\$ 78,710
Deputy Chief	5,917	1	6,236	1	6,361	1	71,000	71,273	75,110	76,621
Battalion Chief -1	5,083	1	5,185	1	5,289	1	61,000	61,235	62,459	63,952
Battalion Chief -2	4,583	3	4,675	2	4,768	2	171,000	142,503	112,632	115,324
Battalion Chief -3	4,167	1	4,250	1	4,335	3	100,000	41,670	51,196	157,260
Battalion Chief -4	3,542	1	3,613	2	--	-	0	21,252	87,034	0
Fire Inspector (start on 4/01/2015)	--	-	3,613	1	4,335	1	0	0	32,517	52,420
Meeting Pay (Chief/Deputy Chief)							4,822	4,800	0	0
Holiday Pay (Battalion Chiefs)							0	13,000	17,000	17,500
Interfacility Pay (Battalion Chiefs)							8,466	4,000	4,000	4,000
Subtotal - Full Time		8		9		9	\$ 489,288	\$ 433,014	\$ 519,105	\$ 565,787
<u>PART TIME - Admin</u>										
Battalion Chief (1)							0	1,420	1,420	1,420
Captains (6)							6,816	6,816	6,816	6,816
Lieutenants (6)							4,473	4,473	4,473	4,473
Fleet/MPO Supervisor (1)							0	994	994	994
Motor Pump Operators (10)							2,982	2,485	2,485	2,485
<u>PART TIME - Regular</u>										
Paid On Call - Regular							441,450	455,981	445,962	450,245
Paid On Call - Overtime							0	1,200	1,212	1,224
Paid On Call - Drill Pay							68,252	40,612	41,010	41,408
Paid On Call - Holiday							5,562	3,348	3,348	3,348
Paid On Call - Interfacility							58,688	40,112	40,370	40,627
Paid On Call - Standby							6,507	6,435	6,498	6,561
Paid On Call - Special Events							2,892	21,250	21,660	21,870
Paid On Call - 3rd Shift Pay							98,565	100,007	100,007	100,007
<u>OTHER COMPENSATION</u>										
Fire Commissioners							0	0	3,000	3,000
TOTAL	XXX	8	XXX	9	XXX	9	\$ 1,185,475	\$ 1,118,147	\$ 1,198,360	\$ 1,250,265

2014 - 2015 SAFER Budget Changes

2014 Budget \$ 1,901,069

Budget Lines Increase:

Ambulance Supplies	\$	10,000
Health Insurance		
EMS	\$	8,664
Fire	\$	1,530
Workers comp Mod @ 1.18		
EMS	\$	16,088
Fire	\$	2,839
Repairs vehciles/Equip	\$	8,970
Fire software	\$	2,200
Natural Gas	\$	11,100
Fire Inspector		
Wage	\$	32,517
Benefit	\$	14,698

Budget Lines Decrease:

Misc Reductions	\$	(35,564)
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Subtotal	\$	73,042
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2015 Budget	\$	<u>1,974,111</u>
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3.84% increase

2015 Full-Time wage increase = 2%

2015 Part-Time wage increase = 1%

SAFER DISTRICT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
FIRE								
105	Salaries - Fire Commission	-	-	-	1,500	1,500		1,500
110	Salaries - Administration	14,372	21,683	21,600	22,840	22,840		23,300
111	Salaries-Meeting Pay	315	720	723	-	-		-
115	Officers - POC's	1,774	2,432	2,141	2,432	2,432		2,432
120	Shift Commandors	27,128	39,999	49,800	51,876	51,876		58,343
125	Wages - POC Regular Wages	56,228	80,080	78,725	79,420	79,420		80,190
126	Wages - POC Overtime	167	200	-	202	202		204
128	Wages - POC 3rd Shift	9,538	13,949	14,785	13,949	13,949		13,949
133	Longevity Pay	238	-	-	-	-		-
134	Holiday Pay	830	3,624	834	4,224	4,224		4,299
135	Drill Pay	10,905	20,306	34,126	20,505	20,505		20,704
151	Social Security	9,075	12,831	13,775	13,751	13,751		14,346
152	Wisconsin Retirement	4,836	6,697	7,721	7,499	7,499		8,173
153	Disability Insurance (STD/LTD)	750	406	900	487	487		530
154	Health/Dental Insurance	8,466	11,510	14,706	16,236	16,236		17,690
155	Life Insurance	90	112	128	135	135		147
156	Worker's Comp. Ins.	10,340	10,852	7,275	10,114	10,114		10,871
157	Employee Education & Training	1,234	4,700	5,000	4,700	4,700		4,700
161	LOSA (POC's)	-	4,500	4,500	4,500	4,500		4,500
164	Employee Health Tests	-	150	150	150	150		150
165	Personnel Testing	9	75	75	75	75		75
166	Accident/Health/Death Insurance	637	640	464	655	655		655
	Personal Services	156,932	235,466	257,428	255,250	255,250	(2,178)	266,758
212	Legal Services	604	1,200	1,500	1,500	1,500		1,500
213	Auditing Fees - none until 2015	-	-	-	570	570		600
213	Auditing Fees	-	-	-	-	-		3,750
	(Estimated \$25,000 for ADP & Village of Weston; all paid by VOW for 2014-2015)							
214	Data Center Fees-Fire Software	3,618	3,700	1,500	3,700	3,700		3,700
221	Water/Sewer/Stormwater	452	950	1,335	1,200	1,200		1,200
222	Electric	2,051	3,700	4,035	4,000	4,000		4,000
224	Natural Gas	1,550	3,100	1,800	3,100	3,100		3,100
225	Telephone	1,094	-	2,100	-	-		-
241	Repairs/Maint.-Motor Vehicles	7,218	11,000	12,530	15,000	15,000		15,000
242	Repairs/Maint.-Equipment	10,831	11,500	9,500	11,000	11,000		11,000
247	Repairs/Maint.-Building	2,722	3,000	1,500	2,500	2,500		2,500
249	Repairs/Maint.-Sundry Repairs	52	100	150	150	150		150
278	Radio Maint. Services	56	100	375	375	375		375
279	State Inspection Fees - Elevators	-	250	250	-	-		-
280	Copier Lease/Maint.	-	104	104	104	104		104
284	Internet/Email	-	-	53	-	-		-
290	Purchased Services	362	10	-	20	20		20
	CAS ambulance accreditation	-	-	-	-	-		-
	Contracted Ambulance Billing Services (5.9	-	-	-	-	-		-
297	Refuse Collection Services	116	250	300	300	300		300
	Contractual Services	30,726	38,964	37,032	43,519	43,519	6,487	47,299
310	Office Supplies	395	600	616	500	500		500
311	Postage	140	200	72	200	200		200
312	Outside Printing	110	100	75	100	100		100
314	Small Equipment	118	400	630	650	650		650
322	Dues, Subscriptions	2,057	2,200	1,200	2,200	2,200		2,200
324	Membership Dues	14	350	-	375	375		375
325	Conferences/Regis. Fees	-	200	300	500	500		500
326	Advertising	15	15	-	50	50		50
334	Commercial Travel Exp	-	-	500	500	500		500
335	Meeting Expenses	-	-	30	30	30		30
336	Lodging	-	-	500	500	500		500
340	Oper. Supplies-Line Operations	5,715	10,000	27,394	25,000	25,000		25,000
344	Janitorial Supplies	2,227	3,000	750	1,500	1,500		1,500
346	Uniforms Maint.-POC	2,053	2,200	1,500	800	800		800
346	Uniforms Maint.- Full Time Employees	-	-	-	810	810		810
348	Oper. Supplies-Educational	-	-	15	-	-		-
351	Maint. Supplies-Gasoline	7,340	13,000	7,680	13,000	13,000		13,000
355	Maint. Supplies-Plumbing/Elec	43	50	23	50	50		50
369	Other Supplies-Defibrillator	-	-	75	75	75		75
386	Other Supplies-Comp. Software	19	100	300	100	100		100
	Supplies & Materials	20,246	32,415	41,660	46,940	46,940	5,280	46,940
512	Insurance-Vehicles/Equipment	2,443	2,500	19,660	2,500	2,500		2,500
513	Insurance-Public Liability	122	125	120	130	130		130
532	Building Rent Expense - Rib Mountain 17,000 sq. ft. X \$6/sq. ft. = \$102,000	-	-	-	-	-		15,300
532	Building Rent Expense - Weston 20,327 sq. ft. X \$6/sq. ft. = \$121,962	-	-	-	-	-		18,295
	Fixed Charges	2,565	2,625	19,780	2,630	2,630	(17,150)	36,225
804	Equipment	-	-	-	8,500	8,500		-
	Capital Outlay	0	0	0	8,500	8,500	8,500	0
	FIRE OPERATIONS	210,469	309,470	355,900	356,839	356,839	939	397,222

SAFER DISTRICT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
AMBULANCE								
105	Salaries - Fire Commission	-	-	-	1,500	1,500		1,500
110	Salaries - Administration	81,443	122,871	122,400	129,427	129,427		132,031
111	Salaries-Meeting Pay	1,785	4,080	4,080	-	-		-
115	Officers - POC's	10,054	13,756	12,130	13,756	13,756		13,756
120	Shift Commandors	153,725	226,661	282,200	293,962	293,962		330,613
125	Wages - POC Regular Wages	247,689	375,901	362,725	366,542	366,542		370,055
126	Wages - POC Overtime	947	1,000	-	1,010	1,010		1,020
128	Wages - POC 3rd Shift	53,754	86,058	83,780	86,058	86,058		86,058
133	Longevity Pay	1,346	-	-	-	-		-
134	Holiday Pay	4,702	12,724	4,728	16,124	16,124		16,549
135	Drill Pay	15,946	20,306	34,126	20,505	20,505		20,704
136	Interfacility Pay	26,568	44,112	67,154	44,370	44,370		44,627
138	Standby Duty	617	6,435	6,507	6,498	6,498		6,561
139	Special Events	14,148	21,250	2,892	21,660	21,660		21,870
151	Social Security	45,392	72,707	78,061	77,923	77,923		81,299
152	Wisconsin Retirement	27,138	37,947	43,755	42,491	42,491		46,312
153	Disability Insurance (STD/LTD)	4,250	2,300	5,100	2,757	2,757		3,006
154	Health/Dental Insurance	47,972	65,221	83,336	92,000	92,000		100,246
155	Life Insurance	515	636	728	762	762		831
156	Worker's Comp. Ins.	33,661	61,492	41,224	57,312	57,312		61,603
157	Employee Education & Training	12,561	13,500	13,000	13,500	13,500		13,500
161	LOSA (POC's)	-	4,500	4,500	4,500	4,500		4,500
164	Employee Health Tests	-	850	850	850	850		850
165	Personnel Testing	54	-	425	-	-		-
166	Accident/Health/Death Insurance	3,607	3,610	2,632	3,700	3,700		3,700
	Personal Services	787,874	1,197,917	1,256,352	1,297,207	1,297,207	40,855	1,361,191
212	Legal Services	3,421	7,500	8,500	8,500	8,500		8,500
213	Auditing Fees - none until 2015	-	-	-	2,930	2,930		3,400
213	Accounting / HR / Payroll Fees	-	-	-	-	-		21,250
	(Estimated \$25,000 for ADP & Village of Weston; all)	-	-	-	-	-		-
214	Data Center Fees-Fire Software	2,521	5,000	8,500	8,500	8,500		8,500
221	Water/Sewer/Stormwater	2,854	5,800	7,565	5,800	5,800		5,800
222	Electric	11,622	22,000	22,865	22,500	22,500		22,500
224	Natural Gas	8,785	18,000	10,200	20,000	20,000		20,000
225	Telephone	5,923	10,000	11,900	11,900	11,900		11,900
241	Repairs/Maint.-Motor Vehicles	17,598	18,000	10,000	15,000	15,000		15,000
242	Repairs/Maint.-Equipment	5,497	10,750	10,750	10,750	10,750		10,750
247	Repairs/Maint.-Building	553	1,000	8,500	8,500	8,500		8,500
249	Repairs/Maint.-Sundry Repairs	86	200	850	500	500		500
278	Radio Maint. Services	-	2,125	2,125	2,125	2,125		2,125
280	Copier Lease/Maint.	543	550	586	600	600		600
284	Internet/Email	-	-	297	-	-		-
290	Purchased Services	23,253	50,000	65,260	65,000	65,000		65,000
	CAS ambulance accreditation for (2016)	-	-	-	-	-		-
	Contracted Ambulance Billing Services (5.9	-	-	-	-	-		-
297	Refuse Collection Services	655	1,100	1,700	1,100	1,100		1,100
	Contractual Services	83,311	152,025	169,598	183,705	183,705	14,107	205,425
310	Office Supplies	1,622	3,000	3,489	3,500	3,500		3,500
311	Postage	264	455	408	455	455		455
312	Outside Printing	111	100	425	400	400		400
314	Small Equipment	867	2,000	3,570	3,500	3,500		3,500
322	Dues, Subscriptions	1,750	2,000	6,000	5,000	5,000		5,000
324	Membership Dues	81	100	-	100	100		100
325	Conferences/Regis. Fees	-	200	1,700	2,000	2,000		2,000
326	Advertising	137	100	100	100	100		100
334	Commercial Travel Exp	820	850	750	850	850		850
335	Meeting Expenses	-	20	170	170	170		170
336	Lodging	-	-	750	750	750		750
340	Oper. Supplies-Line Operations	3,461	3,600	-	5,000	5,000		5,000
344	Janitorial Supplies	1,240	1,600	4,250	2,000	2,000		2,000
346	Uniforms Maint.- POC Employees	7,518	9,000	8,500	4,520	4,520		4,520
346	Uniforms Maint.- Full Time Employees	-	-	-	4,590	4,590		4,590
348	Oper. Supplies-Educational	596	50	85	100	100		100
351	Maint. Supplies-Gasoline	18,348	30,000	30,720	31,000	31,000		32,000
352	Maint. Supplies-Motor Vehicle	114	100	-	100	100		100
355	Maint. Supplies-Plumbing/Elec	245	300	127	250	250		250
369	Other Supplies-Defibrillator	-	425	425	425	425		425
386	Other Supplies-Comp. Software	49	500	1,700	1,700	1,700		1,700
392	Ambulance Supplies	45,114	60,000	40,000	50,000	50,000		55,000
	Supplies & Materials	82,337	114,400	103,169	116,510	116,510	13,341	122,510
512	Insurance-Vehicles/Equipment	13,844	11,000	15,400	15,000	15,000		15,000
513	Insurance-Public Liability	693	520	650	650	650		650
532	Building Rent Expense - Rib Mountain 17,000 sq. ft. X \$6/sq. ft. = \$102,000	-	-	-	-	-		86,700
532	Building Rent Expense - Weston 20,327 sq. ft. X \$6/sq. ft. = \$121,962	-	-	-	-	-		103,668
	Fixed Charges	14,537	11,520	16,050	15,650	15,650	(400)	206,018
804	Equipment	-	-	-	-	0		-
	Capital Outlay	0	0	0	0	0	0	0
	AMBULANCE/EMS OPERATIONS	968,059	1,475,862	1,545,169	1,613,072	1,613,072	67,903	1,895,144

SAFER DISTRICT
2015 OPERATING BUDGET - EXPENDITURES
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2014 Y-T-D (at 9/30/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
Fire Donations Program								
390	Other Supplies	1,143	1,150	-	1,150	1,150		1,150
	Supplies & Materials	1,143	1,150	0	1,150	1,150	1,150	1,150
	Fire Donations Program	1,143	1,150	0	1,150	1,150	1,150	1,150
EMS Donations Program								
290	Outside Contracted Services	-	300	-	300	300		300
	Contractual Services	0	300	0	300	300	300	300
312	Outside Printing	-	190	-	200	200		200
390	Other Supplies	-	455	-	500	500		500
	Supplies & Materials	0	645	0	700	700	700	700
	EMS Donations Program	0	945	0	1,000	1,000	1,000	1,000
American Heart Assoc - Training Class								
141	Instructor Training Pay	-	1,100	-	1,100	1,100		1,100
	Contractual Services	0	1,100	0	1,100	1,100	1,100	1,100
348	Operating supplies - Educational	-	950	-	950	950		950
	Supplies & Materials	0	950	0	950	950	950	950
	EMS Donations Program	0	2,050	0	2,050	2,050	2,050	2,050
TOTAL EXPENDITURES		1,179,671	1,789,477	1,901,069	1,974,111	1,974,111	73,042	2,296,566
Less: Amounts funded by Revenue				(1,173,322)	(1,222,050)	(1,222,050)	3.84%	(1,254,800)
NET Expenditures - funded by SAFER formula				727,747	752,061	752,061		1,041,766

CAPITAL EQUIPMENT:

Ambulance - Station #1	214,000	214,000	
Respond Vehicle - Deputy Chief	25,000	-	(Weston to donate vehicle to SAFER?)
	239,000	214,000	

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

	2013 ACTUAL	2014 ESTIMATE	2015 PROPOSED BUDGET	2016 FINANCIAL PLAN
Building Inspector				
Personal Services	\$ 105,575	\$ 101,847	\$ 100,580	\$ 101,930
Contractual Services	4,012	4,180	4,720	4,720
Supplies & Materials	5,313	6,223	7,020	7,820
Capital Outlay	0	0	0	0
Totals	\$ 114,900	\$ 112,250	\$ 112,320	\$ 114,470

Inspections

2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)	2016 Positions (FTE)
1.15	1.03	1.00	1.00

VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
BUILDING INSPECTOR									
	<u>Personal Services/Wages & Fringe Benefits</u>	105,575	54,930	101,847	109,630	100,580	100,580	(9,050)	101,930
						Percent Budget Change		-8.26%	1.34%
	<u>All Other Categories</u>	6,125	4,654	7,203	8,290	8,340	8,340	50	9,140
						Percent Budget Change		0.60%	9.59%
	<u>TOTAL BUILDING INSPECTOR</u>	<u>111,700</u>	<u>59,584</u>	<u>109,050</u>	<u>117,920</u>	<u>108,920</u>	<u>108,920</u>	<u>(9,000)</u>	<u>111,070</u>
						Percent Budget Change		-7.63%	1.97%
WEIGHTS & MEASURES									
	<u>Personal Services/Wages & Fringe Benefits</u>	0	0	0	0	0	0	0	0
						Percent Budget Change		0.00%	0.00%
	<u>All Other Categories</u>	3,200	3,200	3,200	3,400	3,400	3,400	0	3,400
						Percent Budget Change		0.00%	0.00%
	<u>TOTAL WEIGHTS & MEASURES</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>0</u>	<u>3,400</u>
						Percent Budget Change		0.00%	0.00%
COMBINED - GRAND TOTALS									
	<u>Personal Services/Wages & Fringe Benefits</u>	105,575	54,930	101,847	109,630	100,580	100,580	(9,050)	101,930
						Percent Budget Change		-8.26%	1.34%
	<u>All Other Categories</u>	9,325	7,854	10,403	11,690	11,740	11,740	50	12,540
						Percent Budget Change		0.43%	6.81%
	<u>COMBINED - GRAND TOTALS</u>	<u>114,900</u>	<u>62,784</u>	<u>112,250</u>	<u>121,320</u>	<u>112,320</u>	<u>112,320</u>	<u>(9,000)</u>	<u>114,470</u>
						Percent Budget Change		-7.42%	1.91%

VILLAGE OF WESTON
2015 OPERATING BUDGET REQUEST
AND 2016 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

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

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2014 Current		2015 Proposed Budget		2016 Financial Plan					
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
<u>FULL TIME</u>										
Director of Maintenance/ Building Inspector	\$5,980	1.00	\$5,980	1.00	\$5,980	1.00	\$71,350	\$72,040	\$72,040	\$72,040
Admin Specialist (Shared with Clerk's Office, Parks, and Utilities)	15.77/Hr.	0.03	--	-	--	-	6,500	1,072	0	0
Subtotal		1.03		1.00		1.00	77,850	73,112	72,040	72,040
TOTAL	XXX	1.03	XXX	1.00	XXX	1.00	\$77,850	\$73,112	\$72,040	\$72,040

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
INSPECTIONS									
BUILDING INSPECTOR (52400)									
110	Salaries	71,347	39,468	72,040	71,350	72,040	72,040		72,040
120	Hourly Wages	4,811	426	1,072	6,500	0	0		0
151	Social Security	5,500	2,897	5,595	5,956	5,510	5,510		5,510
152	Wisconsin Retirement	5,077	2,799	5,120	5,450	4,900	4,900		4,900
154	Health/Dental Insurance	14,311	7,573	13,125	14,625	13,090	13,090		13,860
155	Life Insurance	423	237	410	422	400	400		400
156	Worker's Comp. Ins.	3,269	1,410	4,225	4,580	4,380	4,380		4,510
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	597	0	0	487	0	0		450
173	License Renewal	240	120	240	240	240	240		240
Personal Services		105,575	54,930	101,847	109,630	100,580	100,580	(9,050)	101,930
225	Telephone	812	807	850	950	950	950		950
241	Repairs/Maint.-Motor Vehicles	0	0	50	370	370	370		370
290	Other Purchased Services	0	75	80	0	0	0		0
Contractual Services		812	882	980	1,320	1,320	1,320	0	1,320
310	Office Supplies	75	28	50	50	50	50		50
311	Postage	112	50	120	120	120	120		120
312	Outside Printing	0	827	830	700	700	700		700
314	Small Equipment	69	117	150	200	200	200		200
323	Subscriptions-Tax/Law/Other	0	18	53	60	60	60		60
324	Membership Dues	132	132	135	260	260	260		260
325	Registration Fees/Tuition	325	185	325	400	450	450		450
332	Employee Auto Reimbursement	0	0	0	0	0	0		0
334	Commercial Travel Expenses	16	0	50	250	250	250		250
336	Lodging	507	210	510	500	500	500		500
351	Maint. Supplies-Gas & Oil	3,709	2,177	3,800	4,200	4,200	4,200		5,000
352	Maint. Supplies-Motor Vehicles	262	9	100	130	130	130		130
390	Other Supplies-All Other	106	19	100	100	100	100		100
Supplies & Materials		5,313	3,772	6,223	6,970	7,020	7,020	50	7,820
BUILDING INSPECTOR		111,700	59,584	109,050	117,920	108,920	108,920	(9,000)	111,070
						Percent Budget Change		-7.63%	1.97%

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
OTHER PUBLIC SAFETY									
	<u>Personal Services/Wages & Fringe Benefits</u>	2,485	488	2,250	1,900	2,249	2,249	(820)	2,272
						Percent Budget Change		-43.16%	1.02%
	<u>All Other Categories</u>	13,966	477,768	489,000	593,370	635,688	635,688	43,487	700,743
						Percent Budget Change		7.33%	10.23%
	<u>TOTAL OTHER PUBLIC SAFETY</u>	<u>16,451</u>	<u>478,256</u>	<u>491,250</u>	<u>595,270</u>	<u>637,937</u>	<u>637,937</u>	<u>42,667</u>	<u>703,015</u>
						Percent Budget Change		7.17%	10.20%

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
OTHER PUBLIC SAFETY									
COMMUNITY LIFE/PUBLIC SAFETY COMMITTEE (52900)									
105	Salaries-Committee Members	920	0	1,000	1,760	1,000	1,000		1,000
136	Meeting Pay-Clerical	126	0	0	0	0	0		0
151	Social Security	80	0	77	135	77	77		77
152	Wisconsin Retirement	9	0	0	0	0	0		0
154	Health/Dental Insurance	20	0	0	0	0	0		0
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	3	0	3	5	3	3		3
167	Post Employee Health	2	0	0	0	0	0		0
	Personal Services	1,160	0	1,080	1,900	1,080	1,080	(820)	1,080
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	0	0	0	0
	CLPS COMMITTEE	1,160	0	1,080	1,900	1,080	1,080	(820)	1,080
SAFER - ADMINISTRATION (52905)									
136	Meeting Pay-Clerical	600	327	800	0	800	800		800
151	Social Security	44	23	50	0	50	50		50
152	Wisconsin Retirement	40	23	56	0	54	54		54
154	Health/Dental Insurance	228	113	259	0	260	260		278
155	Life Insurance	2	1	3	0	3	3		3
156	Worker's Comp. Ins.	2	1	2	0	2	2		2
157	Employee Education & Training	400	0	0	0	0	0		0
167	Post Employee Health	9	0	0	0	0	0		5
	Personal Services	1,325	488	1,170	0	1,169	1,169	1,169	1,192
212	Legal Services	8,099	0	0	0	0	0		0
286	Computer License Fees - Email	12	2,728	3,000	0	0	0		0
286	Software License Fees-ADP/Payroll/SAFER (This will be paid by SAFER beginning in 2016)	2,488	0	5,052	5,052	5,052	5,052		0
	Contractual Services	10,599	2,728	8,052	5,052	5,052	5,052	0	0
311	Postage Box Rental	1	0	0	0	0	0		0
314	Small Equipment	0	1,993	2,000	0	0	0		0
346	Operating Supplies - Clothing	0	4,702	4,700	0	0	0		0
352	Maint Supplies - motor Vehicles	0	1,480	1,480	0	0	0		0
	Supplies & Materials	1	8,175	8,180	0	0	0	0	0
513	Insurance -Public Liability	211	0	0	0	0	0		0
	Payment of Act 102 Funds to SAFER	0	0	5,750	0	8,110	8,110		8,110
532	Rents/Leases-Building	0	0	0	121,960	121,960	121,960		121,960
581	SAFER - Operating Budget Levy	0	464,958	464,958	464,958	498,466	498,466		568,523
	Fixed Costs	211	464,958	470,708	586,918	628,536	628,536	41,618	698,593
813	Capital Equip - Office Equipment	2,742	0	0	0	0	0		0
	Capital Outlay	2,742	0	0	0	0	0	0	0
	SAFER - ADMINISTRATION	14,878	476,349	488,110	591,970	634,757	634,757	42,787	699,785
PUBLIC SAFETY-WARNING SIRENS (52910)									
222	Electricity	350	419	560	400	600	600		650
242	Repairs/Maint.-Other Machinery	63	1,488	1,500	1,000	1,500	1,500		1,500
249	Repairs/Maint. - Sundry Repairs	0	0	0	0	0	0		0
290	Purchased Services	0	0	0	0	0	0		0
	Contractual Services	413	1,907	2,060	1,400	2,100	2,100	700	2,150
	PUBLIC SAFETY-WARNING SIRENS	413	1,907	2,060	1,400	2,100	2,100	700	2,150
OTHER PUBLIC SAFETY		16,451	478,256	491,250	595,270	637,937	637,937	42,667	703,015
								Percent Budget Change	
								7.17%	10.20%