# 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** | **2011 ACTUAL** | **2012 ESTIMATE** | **2013 PROPOSED BUDGET** | ***2014 FINANCIAL PLAN*** |
|---|---|---|---|---|
| Personal Services | $2,618,648 | $2,524,878 | $2,525,104 | $2,555,986 |
| Contractual Services | 357,957 | 356,120 | 386,752 | 386,752 |
| Supplies & Materials | 116,411 | 141,902 | 154,925 | 144,925 |
| Capital Outlay | 90,029 | 81,733 | 129,680 | 129,680 |
| **Totals** | $3,183,045 | $3,104,633 | $3,196,461 | $3,217,343 |

| | 2011 Positions (FTE) | 2012 Positions (FTE) | 2013 Positions (FTE) | 2014 Positions (FTE) |
|---|---|---|---|---|
| Police | 28.00 | 28.00 | 28.00 | 28.00 |

## EVEREST METRO POLICE COMMUNITY BUDGETS - 2011 Actual, 2012 Actual, and 2013 Adopted Budget

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

| | 2011 %'s | 2011 Adopted Budget | 2012 %'s | 2012 Adopted Budget | 2013 %'s | 2013 Adopted Budget |
|---|---|---|---|---|---|---|
| | | | 2011 Total Base Year Amount: | $2,766,185 | | |
| ***EMPD-Oper. Budget/Levy*** | | | | | | |
| City of Schofield | 18.61% | $ 514,787 | 18.24% | $ 504,552 | 17.79% | $ 490,016 |
| Village of Weston | 77.53% | $2,144,623 | 77.83% | $2,152,922 | 78.22% | $2,154,532 |
| Town of Weston | 3.86% | $ 106,775 | 3.93% | $ 108,711 | 3.99% | $ 109,903 |
| | 100.00% | $2,766,185 | 100.00% | $2,766,185 | 100.00% | $2,754,451 |

| | 2011 Adopted Budget | 2012 Adopted Budget | 2013 Adopted Budget |
|---|---|---|---|
| ***EMPD-Bldg. Payment*** | | | |
| City of Schofield | $ 22,445 | $ 22,445 | $ 22,445 |
| Village of Weston | $ 64,048 | $ 64,048 | $ 64,048 |
| Town of Weston (already paid in full) | $ - | $ - | $ - |
| | $ 86,493 | $ 86,493 | $ 86,493 |

| | 2011 Adopted Budget | 2012 Adopted Budget | 2013 Adopted Budget |
|---|---|---|---|
| ***EMPD-Capital Equipment*** | | | |
| City of Schofield | $ 6,024 | $ 6,024 | $ 6,024 |
| Village of Weston | $ 18,723 | $ 18,723 | $ 18,723 |
| Town of Weston | $ 1,253 | $ 1,253 | $ 1,253 |
| | $ 26,000 | $ 26,000 | $ 26,000 |

| | 2011 Budget Change | 2011 Adopted Budget | 2012 Budget Change | 2012 Adopted Budget | 2013 Budget Change | 2013 Adopted Budget |
|---|---|---|---|---|---|---|
| ***GRAND TOTALS*** | | | | | | |
| City of Schofield | $ 2,648 | $ 543,256 | $ (10,235) | $ 533,021 | $ (14,536) | $ 518,485 |
| Village of Weston | $ 63,975 | $2,227,394 | $ 8,299 | $2,235,693 | $ 1,610 | $2,237,303 |
| Town of Weston | $ 2,675 | $ 108,028 | $ 1,936 | $ 109,964 | $ 1,192 | $ 111,156 |
| | $ 69,298 | $2,878,678 | $ - | $2,878,678 | $ (11,734) | $2,866,944 |
| | | | 0.00% Total Budget Increase | | -0.41% Total Budget Increase | |

EVEREST METRO POLICE DEPARTMENT
Municipality Comparison Chart

| | | City of Schofield | % share | Village of Weston | % share | Town of Weston | % share | GRAND TOTAL | |
|---|---|---|---|---|---|---|---|---|---|
| ***raffic Accidents:*** | | | | | | | | | |
| 2001 | updated | 134 * | 24.90% | 365 * | 67.70% | 40 * | 7.40% | 539 | |
| 2002 | | 143 | 25.20% | 388 | 68.30% | 37 | 6.50% | 568 | |
| 2003 | | 123 | 24.60% | 335 | 67.10% | 41 | 8.20% | 499 | |
| 2004 | | 131 | 23.40% | 395 | 70.70% | 33 | 5.90% | 559 | |
| 2005 | | 119 | 22.80% | 368 | 70.60% | 34 | 6.50% | 521 | |
| 2006 | | 109 | 20.60% | 397 | 75.00% | 23 | 4.30% | 529 | |
| 2007 | | 137 | 26.00% | 376 | 71.50% | 13 | 2.50% | 526 | |
| 2008 | | 129 | 22.59% | 425 | 74.43% | 17 | 2.98% | 571 | |
| 2009 | | 94 | 20.80% | 342 | 75.66% | 16 | 3.54% | 452 | |
| 2010 | | 126 | 24.80% | 367 | 72.24% | 15 | 2.95% | 508 | |
| 2011 | | 105 | 22.73% | 340 | 73.59% | 17 | 3.68% | 462 | 100.00% |
| ***Municipal Court Revenues ("net" amounts KEPT by each municipality)*** | | | | | | | | | |
| 2001 | | $45,116 | 31.30% | $94,977 | 65.90% | $3,989 | 2.80% | $144,082 | |
| 2002 | | $48,854 | 29.50% | $113,411 | 68.40% | $3,490 | 2.10% | $165,755 | |
| 2003 | | $47,114 | 30.50% | $103,103 | 66.70% | $4,334 | 2.80% | $154,551 | |
| 2004 | | $65,025 | 32.30% | $129,926 | 64.50% | $6,363 | 3.20% | $201,314 | |
| 2005 | | $46,864 | 25.50% | $128,040 | 69.70% | $8,840 | 4.80% | $183,744 | |
| 2006 | | $43,958 | 25.50% | $124,181 | 72.00% | $4,425 | 2.60% | $172,564 | |
| 2007 | | $43,600 | 26.20% | $116,511 | 70.10% | $6,211 | 3.70% | $166,322 | |
| 2008 | | $35,092 | 25.90% | $97,126 | 71.68% | $3,281 | 2.42% | $135,499 | |
| 2009 | | $29,951 | 25.32% | $85,312 | 72.11% | $3,048 | 2.58% | $118,311 | |
| 2010 | | $30,576 | 25.63% | $85,204 | 71.43% | $3,509 | 2.94% | $119,289 | |
| 2011 | | $34,698 | 25.50% | $98,014 | 72.03% | $3,360 | 2.47% | $136,072 | 100.00% |

***AVERAGE OF ABOVE FACTORS (equally weighted):***

| | # of above factors in avg. | City of Schofield | Village of Weston | Town of Weston | |
|---|---|---|---|---|---|
| 2001 | 8 | 23.40% | 71.70% | 4.90% | |
| 2002 | 8 | 22.90% | 72.50% | 4.60% | |
| 2003 | 8 | 23.20% | 72.00% | 4.80% | |
| 2004 | 8 | 23.60% | 71.80% | 4.60% | |
| 2005 | 8 | 20.00% | 75.10% | 4.90% | |
| 2006 | 8 | 19.30% | 76.60% | 4.10% | |
| 2007 | 8 | 19.50% | 76.60% | 3.90% | |
| 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% |

(2008 - 2011 excludes Municipal Court Citations from the formula)

***OPERATING BUDGET:***

| | | City of Schofield | % share | | Village of Weston | % share | | Town of Weston | % share | GRAND TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 2004 | (w/o lease) | $468,538 | 22.91% | | $1,483,123 | 72.52% | | $93,462 | 4.57% | $2,045,123 |
| 2005 | (w/o lease & debt service) | $539,441 | 23.17% | | $1,676,530 | 72.01% | | $112,219 | 4.82% | $2,328,190 |
| 2006 | (w/o lease & | $565,485 | 23.60% | | $1,720,416 | 71.80% | | $110,222 | 4.60% | $2,396,122 |
| | debt service) | $26,044 | Increase | | $43,886 | Increase | | ($1,997) | Decrease | $67,932 |
| 2007 | (w/o lease & | $497,004 | 20.00% | | $1,866,250 | 75.10% | | $121,766 | 4.90% | $2,485,020 |
| | debt service) | ($68,481) | Decrease | | $145,834 | Increase | | $11,544 | Increase | $88,898 |
| 2008 | (w/o lease & | $501,982 | 19.30% | | $1,992,321 | 76.60% | | $106,639 | 4.10% | $2,600,941 |
| | debt service) | $4,978 | Increase | | $126,071 | Increase | | ($15,127) | Decrease | $115,921 |
| 2009 | (w/o lease & | $530,197 | 19.50% | | $2,082,721 | 76.60% | | $106,039 | 3.90% | $2,718,957 |
| | debt service) | $28,215 | Increase | | $90,400 | Increase | | ($600) | Decrease | $118,016 |
| 2010 | (w/o lease & | $512,139 | 18.99% | | $2,080,648 | 77.15% | | $104,100 | 3.86% | $2,696,887 |
| | debt service) | ($18,058) | Decrease | | ($2,073) | Decrease | | ($1,939) | Decrease | ($22,070) |
| 2011 | (w/o lease & | $514,787 | 18.61% | -0.38% | $2,144,623 | 77.53% | 0.38% | $106,775 | 3.86% | $2,766,185 |
| | debt service) | $2,648 | Increase | | $63,975 | Increase | | $2,675 | Increase | $69,298 |
| 2012 | (w/o lease & | $504,552 | 18.24% | -0.37% | $2,152,922 | 77.83% | 0.30% | $108,711 | 3.93% | $2,766,185 |
| | debt 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 |
| | debt service) | ($14,536) | Decrease from 201 | | $1,610 | Increase from 2012 | | $1,192 | Increase from 2 | ($11,734) |

## 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):*** | | | | | | | | |
| 2001 | $165,001,800 | 23.09% | $520,555,400 | 73.00% | $27,557,000 | 3.90% | $713,114,200 | |
| 2002 | $171,743,400 | 22.40% | $563,738,900 | 73.60% | $30,503,500 | 4.00% | $765,985,800 | |
| 2003 | $181,750,700 | 22.29% | $597,633,300 | 73.40% | $34,636,000 | 4.30% | $814,020,000 | |
| 2004 | $183,163,300 | 20.60% | $669,758,500 | 75.50% | $34,553,700 | 3.90% | $887,475,500 | |
| 2005 | $194,141,800 | 19.69% | $751,617,800 | 76.50% | $37,351,800 | 3.80% | $983,111,400 | |
| 2006 | $192,787,500 | 17.50% | $867,363,000 | 78.50% | $44,408,100 | 4.00% | $1,104,558,600 | |
| 2007 | $197,059,200 | 16.39% | $956,047,100 | 79.50% | $50,046,500 | 4.20% | $1,203,152,800 | |
| 2008 | $206,107,700 | 15.65% | $1,059,625,700 | 80.45% | $51,384,300 | 3.90% | $1,317,117,700 | |
| 2009 | $205,215,000 | 15.65% | $1,052,951,500 | 80.27% | $53,570,900 | 4.08% | $1,311,737,400 | |
| 2010 | $193,559,300 | 15.30% | $1,017,654,200 | 80.47% | $53,440,100 | 4.23% | $1,264,653,600 | |
| 2011 | $198,217,300 | 15.47% | $1,030,372,700 | 80.42% | $52,633,400 | 4.11% | $1,281,223,400 | 100.00% |
| ***Population:*** | | | | | | | | |
| 2001 | 2,117 | 14.20% | 12,249 | 82.30% | 521 | 3.50% | 14,887 | |
| 2002 | 2,189 | 14.40% | 12,502 | 82.10% | 543 | 3.60% | 15,234 | |
| 2003 | 2,248 | 14.40% | 12,802 | 82.10% | 552 | 3.50% | 15,602 | |
| 2004 | 2,250 | 14.20% | 13,003 | 82.20% | 567 | 3.60% | 15,820 | |
| 2005 | 2,280 | 14.20% | 13,195 | 82.20% | 575 | 3.60% | 16,050 | |
| 2006 | 2,280 | 14.10% | 13,350 | 82.40% | 581 | 3.60% | 16,211 | |
| 2007 | 2,264 | 13.60% | 13,805 | 82.80% | 603 | 3.60% | 16,672 | |
| 2008 | 2,310 | 13.63% | 14,040 | 82.83% | 600 | 3.54% | 16,950 | |
| 2009 | 2,309 | 13.40% | 14,310 | 83.04% | 613 | 3.56% | 17,232 | |
| 2010 | 2,306 | 13.16% | 14,610 | 83.35% | 612 | 3.49% | 17,528 | |
| 2011 | 2,168 | 12.14% | 15,045 | 84.26% | 642 | 3.60% | 17,855 | 100.00% |
| ***Road Miles (Gross Miles --- including municipal, county, & all state roads):*** | | | | | | | | |
| 2001 | 17.46 | 11.60% | 112.30 | 74.60% | 20.68 | 13.70% | 150.44 | |
| 2002 | 17.46 | 11.40% | 114.63 | 74.90% | 20.98 | 13.70% | 153.07 | |
| 2003 | 17.46 | 10.50% | 128.30 | 76.90% | 20.98 | 12.60% | 166.74 | |
| 2004 | 17.46 | 10.30% | 131.32 | 77.40% | 20.98 | 12.40% | 169.76 | |
| 2005 | 17.46 | 9.90% | 137.34 | 78.10% | 20.98 | 11.90% | 175.78 | |
| 2006 | 17.46 | 9.90% | 138.45 | 78.30% | 20.98 | 11.90% | 176.89 | |
| 2007 | 17.46 | 9.40% | 147.53 | 79.30% | 20.98 | 11.30% | 185.97 | |
| 2008 | 17.46 | 9.33% | 148.61 | 79.45% | 20.98 | 11.22% | 187.05 | |
| 2009 | 17.46 | 9.33% | 148.82 | 79.47% | 20.98 | 11.20% | 187.26 | |
| 2010 | 17.49 | 9.34% | 148.82 | 79.46% | 20.98 | 11.20% | 187.29 | |
| 2011 | 17.49 | 9.30% | 148.85 | 79.19% | 21.64 | 11.51% | 187.98 | 100.00% |

* - Includes revisions from previously distributed statistics; data has been extracted from the annual DOT certified mileage list (including all municipal & county roads 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 | GRAND TOTAL | |
|---|---|---|---|---|---|---|---|---|
| ***Calls for Service:*** | | | | | | | | |
| 2001 updated | 3,095 * | 25.40% | 8,838 * | 72.60% | 240 * | 2.00% | 12,173 | |
| 2002 | 3,221 | 25.90% | 8,992 | 72.20% | 243 | 2.00% | 12,456 | |
| 2003 | 3,148 | 24.60% | 9,363 | 73.10% | 292 | 2.30% | 12,803 | |
| 2004 | 3,348 | 26.10% | 9,197 | 71.60% | 295 | 2.30% | 12,840 | |
| 2005 | 2,901 | 22.90% | 9,494 | 74.90% | 288 | 2.30% | 12,683 | |
| 2006 | 2,838 | 21.90% | 9,922 | 76.50% | 204 | 1.60% | 12,964 | |
| 2007 | 2,856 | 21.90% | 10,024 | 76.80% | 167 | 1.30% | 13,047 | |
| 2008 | 2,899 | 21.71% | 10,256 | 76.80% | 199 | 1.49% | 13,354 | |
| 2009 | 2,817 | 22.04% | 9,794 | 76.62% | 172 | 1.35% | 12,783 | |
| 2010 | 2,405 | 20.73% | 8,975 | 77.36% | 222 | 1.91% | 11,602 | |
| 2011 | 2,791 | 21.46% | 9,968 | 76.65% | 246 | 1.89% | 13,005 | 100.00% |
| ***Case Investigations:*** | | | | | | | | |
| 2001 | 446 | 26.40% | 1,220 | 72.10% | 25 | 1.50% | 1,691 | |
| 2002 * | 1,207 | 26.30% | 3,288 | 71.60% | 98 | 2.10% | 4,593 | |
| 2003 * | 1,264 | 28.99% | 3,000 | 68.80% | 98 | 2.20% | 4,362 | |
| 2004 * | 1,386 | 28.70% | 3,350 | 69.40% | 93 | 1.90% | 4,829 | |
| 2005 * | 1,025 | 23.90% | 3,137 | 73.30% | 120 | 2.80% | 4,282 | |
| 2006 ** | 1,157 | 21.59% | 4,067 | 76.00% | 128 | 2.40% | 5,352 | |
| 2007 *** | 56 | 18.90% | 235 | 79.40% | 5 | 1.70% | 296 | |
| 2008 *** | 99 | 24.15% | 305 | 74.39% | 6 | 1.46% | 410 | |
| 2009 *** | 96 | 23.70% | 306 | 75.56% | 3 | 0.74% | 405 | |
| 2010 *** | 69 | 18.70% | 297 | 80.49% | 3 | 0.81% | 369 | |
| 2011 | 104 | 17.93% | 472 | 81.38% | 4 | 0.69% | 580 | 100.00% |

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

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

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

# EVEREST METRO POLICE DEPARTMENT
## 2013 OPERATING BUDGET - REVENUES
### *(and 2014 FINANCIAL PLAN)*

| ACCOUNT # | ACCOUNT DESCRIPTION | 2011 ACTUAL | 2012 Y-T-D (thru 9/30/12) | 2012 ESTIMATE | 2012 BUDGET | 2013 PROPOSED BUDGET | 2013 ADOPTED BUDGET | 2013 BUDGET CHANGE | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|---|---|---|---|---|
| **REVENUE SOURCES:** | | | | | | | | | |
| INTERGOV'T CHARGES FOR SERVICES | | | | | | | | | |
| 47317 | Other Gov'ts-Overtime Reimb | 14,536 | 189 | 6,300 | 12,000 | 5,000 | 5,000 | | 5,000 |
| 47319-304 | DCE - PSL Officer | 133,128 | 73,696 | 134,434 | 135,661 | 129,593 | 129,593 | | 130,721 |
| 47319-306 | DCE - D.A.R.E. Exp. Reimburse. | 0 | 4,537 | 4,537 | 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 | 2,144,623 | 1,633,697 | 2,152,922 | 2,152,922 | 2,154,532 | 2,154,532 | | 2,154,532 |
| 47320-583 | Village of Weston - Bank Note | 18,723 | 0 | 18,723 | 18,723 | 18,723 | 18,723 | | 18,723 |
| 47321-532 | City of Schofield-Bldg. D/S Pmt. | 22,445 | 22,445 | 22,445 | 22,445 | 22,445 | 22,445 | | 22,445 |
| 47321-581 | City of Schofield - Budget | 514,787 | 382,868 | 504,552 | 504,552 | 490,016 | 490,016 | | 490,016 |
| 47321-583 | City of Schofield - Bank Note | 6,024 | 0 | 6,024 | 6,024 | 6,024 | 6,024 | | 6,024 |
| 47322-581 | Town of Weston - Budget | 106,775 | 82,493 | 108,711 | 108,711 | 109,903 | 109,903 | | 109,903 |
| 47322-583 | Town of Weston - Bank Note | 1,253 | 0 | 1,253 | 1,253 | 1,253 | 1,253 | | 1,253 |
| | **Intergov't Charges/Services** | **3,026,342** | **2,263,975** | **3,023,949** | **3,026,339** | **3,001,537** | **3,001,537** | **(24,802)** | **3,002,665** |
| INTERGOV'T REVENUES | | | | | | | | | |
| 43211 | Federal Grants-Law Enforcement | 4,243 | 0 | 0 | 2,340 | 0 | 0 | | 0 |
| 43212 | Federal Grant - SIU Position | 70,741 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 43521 | State Grants-Wis. Training Stds. | 4,320 | 4,680 | 4,680 | 4,140 | 3,680 | 3,680 | | 3,680 |
| 43523 | State Grants-Traffic | 0 | 14,461 | 36,048 | 30,000 | 33,934 | 33,934 | | 0 |
| | **Intergov't Revenues** | **79,304** | **19,141** | **40,728** | **36,480** | **37,614** | **37,614** | **1,134** | **3,680** |
| LICENSES & PERMITS | | | | | | | | | |
| 44210 | Bicycle License Fees | 0 | 26 | 26 | 0 | 0 | 0 | | 0 |
| | **Licenses & Permits** | **0** | **26** | **26** | **0** | **0** | **0** | **0** | **0** |
| FINES AND FORFEITURES | | | | | | | | | |
| 45120 | Court Ordered Restitution | 52 | 352 | 352 | 100 | 100 | 100 | | 100 |
| | **Fines and Forfeitures** | **52** | **352** | **352** | **100** | **100** | **100** | **0** | **100** |
| PUBLIC CHARGES FOR SERVICES | | | | | | | | | |
| 46210 | Copies/Photo ID's/Finger Prints | 1,376 | 1,468 | 1,500 | 1,600 | 1,600 | 1,600 | | 1,600 |
| 46211 | Charges for Police Services | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 46212 | Sale of Confiscated Items | 1,952 | 4,444 | 4,444 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 46213 | Pawnbroker Transaction Fees | 37,325 | 19,019 | 35,000 | 35,000 | 35,000 | 35,000 | | 35,000 |
| | **Public Charges for Services** | **40,653** | **24,931** | **40,944** | **37,600** | **37,600** | **37,600** | **0** | **37,600** |
| PROGRAM REVENUES | | | | | | | | | |
| 48502 | Crises Care Donations | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 48505 | D.A.R.E. Donations-Voluntary | 185 | 7,900 | 7,900 | 50 | 50 | 50 | | 50 |
| 48506 | D.A.R.E. Donations-Involuntary | 0 | 0 | 0 | 50 | 50 | 50 | | 50 |
| 48510 | Contributions - Dog | 0 | 250 | 250 | 0 | 0 | 0 | | 0 |
| 48515 | Halloween Party Donations | 2,405 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | | 2,500 |
| | **Program Revenues** | **2,590** | **8,150** | **10,650** | **2,600** | **2,600** | **2,600** | **0** | **2,600** |
| MISC. OTHER REVENUES | | | | | | | | | |
| 48110-001 | Interest - Investments | 10,852 | 6,227 | 10,510 | 10,510 | 10,510 | 10,510 | | 10,510 |
| 48420 | Insurance Recoveries | 2,336 | 330 | 330 | 0 | 0 | 0 | | 0 |
| 48900 | Misc. Other Revenues | 98 | 116 | 116 | 0 | 0 | 0 | | 0 |
| 48905 | Vending Machine Commissions | 23 | 122 | 122 | 100 | 100 | 100 | | 100 |
| 48910 | Ins. Premium Refunds/Adjs. | 1,773 | 0 | 0 | 1,400 | 1,400 | 1,400 | | 1,400 |
| 49400 | Sale of Vehicles/Equipment | 9,400 | 7,862 | 7,862 | 5,000 | 5,000 | 5,000 | | 5,000 |
| | **Misc. Other Revenues** | **24,481** | **14,657** | **18,940** | **17,010** | **17,010** | **17,010** | **0** | **17,010** |
| OTHER FINANCING SOURCES | | | | | | | | | |
| 49300 | Applied Current Budget Balance | 0 | 90,211 | 90,211 | 90,211 | 100,000 | 100,000 | | 153,688 |
| 49300 | Applied Current Budget Balance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 49301 | Applied General Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Other Financing Sources** | **0** | **90,211** | **90,211** | **90,211** | **100,000** | **100,000** | **9,789** | **153,688** |
| **TOTAL REVENUE SOURCES** | | 3,173,421 | 2,421,443 | 3,225,800 | 3,210,340 | 3,196,461 | 3,196,461 | (13,879) | 3,217,343 |
| | | | | | | **-0.43%** | t Budget Change | **-0.43%** | **0.65%** |
| | | | Less Fund Balance | (90,211) | | | | | |
| | | | 2012 *NEW* Revenues | 3,135,589 | | | | | |

EVERST METRO POLICE DEPARTMENT
2013 OPERATING BUDGET REQUEST
AND 2014 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: 2012 Current Monthly Salary/ Hourly Rate | 2012 Current No. | 2013 Proposed Budget Monthly Salary/ Hourly Rate | 2013 Proposed Budget No. | 2014 Financial Plan Monthly Salary/ Hourly Rate | 2014 Financial Plan No. | SALARIES & WAGES: Approved Budget for 2012 | Current Estimate for 2012 | Proposed Budget for 2013 | Financial Plan for 2014 |
|---|---|---|---|---|---|---|---|---|---|---|
| FULL TIME | | | | | | | | | | |
| Chief - Sparks | $7,400 | 1 | $7,400 | 1 | $7,400 | 1 | $ 89,141 | $ 89,140 | $ 89,140 | $ 89,140 |
| Captains | $5,708 - $5,939 | 2 | $5,708 - $5,939 | 2 | $5,708 - $5,939 | 2 | 140,799 | 140,065 | 141,674 | 144,509 |
| Sergeants | 29.98/Hr. | 3 | 29.98/Hr. | 3 | 29.98/Hr. | 3 | 187,794 | 187,795 | 187,795 | 187,795 |
| Detective/Corporal | 28.55/Hr. | 3 | 28.55/Hr. | 3 | 28.55/Hr. | 3 | 238,448 | 178,835 | 178,840 | 178,840 |
| School Liaison Officers | 27.11/Hr. | 2 | 27.11/Hr. | 2 | 27.11/Hr. | 2 | 113,210 | 113,210 | 113,210 | 113,210 |
| Patrol Officers | 21.69-27.11/Hr. | 14 | 23.05-27.11/Hr. | 14 | 27.11/Hr. | 14 | 712,241 | 765,460 | 784,020 | 792,485 |
| Admin. Assistant | 18.52/Hr. | 1 | 18.52/Hr. | 1 | 18.52/Hr. | 1 | 38,670 | 38,670 | 39,443 | 40,236 |
| Records Clerk I | 13.61-17.01/Hr. | 1.8 | 14.46 - 17.01/Hr. | 2 | 16.16 - 17.01/Hr. | 2 | 35,516 | 55,570 | 67,285 | 70,490 |
| Records Clerk II | 15.75/Hr. | 0.2 | - - | - | - - | - | 32,886 | 5,500 | 0 | 0 |
| Subtotal | | 28 | | 28 | | 28 | $1,588,705 | $1,574,245 | $1,601,407 | $1,616,705 |
| TEMPORARY/ CASUAL | | | | | | | | | | |
| Records Clerk II 280 hours | 14.17/Hr. | - | - - | - | - - | - | 3,968 | 1,860 | 0 | 0 |
| (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. | | 4,266 | 4,270 | 4,270 | 4,270 |
| OTHER COMPENSATION | | | | | | | | | | |
| Overtime | | | | | | | 86,350 | 70,000 | 84,200 | 80,000 |
| Holiday Pay | | | | | | | 27,000 | 35,000 | 35,000 | 35,000 |
| Longevity Pay | | | | | | | 5,000 | 5,280 | 6,000 | 6,840 |
| Shift Differential | | | | | | | 7,400 | 7,200 | 7,200 | 7,200 |
| Special Activity Pay | | | | | | | 3,000 | 1,700 | 1,700 | 1,700 |
| TOTAL | XXX | 28 | XXX | 28 | XXX | 28 | $1,727,369 | $1,701,235 | $1,741,457 | $1,753,395 |

# EVEREST METRO POLICE DEPARTMENT
## 2013 OPERATING BUDGET - EXPENDITURES
## *(and 2014 FINANCIAL PLAN)*

| ACCOUNT # | ACCOUNT DESCRIPTION | 2011 ACTUAL | 2012 Y-T-D (at 9/30/12) | 2012 ESTIMATE | 2012 BUDGET | 2013 PROPOSED BUDGET | 2013 ADOPTED BUDGET | 2013 BUDGET CHANGE | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|---|---|---|---|---|
| **POLICE DEPARTMENT** | | | | | | | | | |
| POLICE OPERATIONS (52100) | | | | | | | | | |
| 105 | Salaries - Committee Members | 2,320 | 0 | 1,680 | 1,680 | 1,680 | 1,680 | | 1,680 |
| 110 | Salaries - Administration | 275,787 | 200,312 | 267,875 | 268,610 | 270,258 | 270,258 | | 273,886 |
| 120 | Hourly Wages - Regular | 1,189,918 | 928,083 | 1,229,807 | 1,245,986 | 1,253,076 | 1,253,076 | | 1,264,746 |
| 121 | Hourly Wages - Call Time | 81 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 122 | Hourly Wages - Overtime | 59,427 | 31,735 | 50,260 | 67,000 | 62,000 | 62,000 | | 76,300 |
| 124 | Shift Differential | 7,119 | 5,722 | 7,179 | 7,384 | 7,184 | 7,184 | | 7,184 |
| 125 | Temp. Wages-Crossing Guards | 6,458 | 2,773 | 4,266 | 4,266 | 4,266 | 4,266 | | 4,266 |
| 131 | Sick Leave Payout-Retirement | 61,962 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 133 | Longevity Pay | 6,240 | 0 | 4,680 | 4,400 | 5,400 | 5,400 | | 6,240 |
| 134 | Holiday Pay | 38,082 | 16,060 | 35,000 | 27,000 | 35,000 | 35,000 | | 35,000 |
| 135 | Compensatory | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 140 | Special Activity Pay | 881 | 847 | 1,100 | 2,360 | 1,060 | 1,060 | | 1,060 |
| 151 | Social Security | 120,176 | 86,225 | 122,570 | 124,595 | 125,454 | 125,454 | | 127,782 |
| 152 | Wisconsin Retirement | 253,503 | 186,426 | 251,648 | 255,427 | 279,617 | 279,617 | | 284,159 |
| 154 | Health Insurance | 333,428 | 299,652 | 319,683 | 341,279 | 250,621 | 250,621 | | 264,391 |
| 155 | Life Insurance | 2,960 | 1,907 | 2,666 | 2,709 | 2,728 | 2,728 | | 2,765 |
| 156 | Worker's Compensation | 41,481 | 52,879 | 52,500 | 53,654 | 52,150 | 52,150 | | 54,703 |
| 157 | Education and Training | 7,374 | 12,309 | 14,000 | 15,000 | 15,000 | 15,000 | | 15,000 |
| 158 | Unemployment Comp Insurance | 607 | 228 | 607 | 610 | 610 | 610 | | 610 |
| 163 | Cafeteria/Employee Ben. Adm. | 357 | 223 | 460 | 460 | 460 | 460 | | 460 |
| 164 | Employee Health Care/Tests | 1,340 | 1,071 | 2,157 | 2,157 | 2,157 | 2,157 | | 2,157 |
| 165 | Personnel Testing | 2,329 | 615 | 1,500 | 2,000 | 2,000 | 2,000 | | 2,000 |
| 168 | Income Continuation Insurance | 3,409 | 488 | 3,805 | 3,810 | 3,856 | 3,856 | | 3,876 |
| | **Personal Services** | **2,415,240** | **1,827,555** | **2,373,444** | **2,430,387** | **2,374,577** | **2,374,577** | **(55,810)** | **2,428,265** |
| 212 | Legal Services | 27,359 | 19,992 | 28,000 | 28,000 | 28,000 | 28,000 | | 28,000 |
| 213 | Accounting/Auditing Fees | 38,401 | 29,763 | 38,800 | 38,800 | 40,000 | 40,000 | | 40,000 |
| 216 | Janitorial Services | 5,529 | 3,859 | 6,000 | 7,720 | 7,720 | 7,720 | | 7,720 |
| 219 | Other Professional Services | 585 | 220 | 500 | 1,200 | 1,200 | 1,200 | | 1,200 |
| 221 | Water/Sewer/Stormwater | 1,032 | 523 | 1,100 | 1,100 | 1,200 | 1,200 | | 1,200 |
| 222 | Electricity | 12,759 | 10,325 | 15,000 | 12,500 | 13,125 | 13,125 | | 13,125 |
| 224 | Natural Gas | 5,224 | 3,500 | 5,300 | 5,300 | 5,600 | 5,600 | | 5,600 |
| 225 | Telephone/Cell Phones | 11,249 | 7,448 | 11,500 | 12,000 | 12,500 | 12,500 | | 12,500 |
| 241 | Repairs/Maint.-Motor Vehicles | 27,639 | 15,783 | 23,000 | 31,000 | 31,000 | 31,000 | | 31,000 |
| 242 | Repairs/Maint.-Other Machinery | 244 | 195 | 250 | 500 | 500 | 500 | | 500 |
| 243 | Repairs/Maint.-Furniture/Equip. | 637 | 352 | 500 | 800 | 800 | 800 | | 800 |
| 247 | Repairs/Maint.-Building | 1,610 | 516 | 1,000 | 6,500 | 6,500 | 6,500 | | 6,500 |
| 278 | Time System Fees | 2,208 | 2,250 | 2,250 | 2,300 | 2,400 | 2,400 | | 2,400 |
| 280 | Copier Lease/Maint. | 3,564 | 2,636 | 3,550 | 4,375 | 4,400 | 4,400 | | 4,400 |
| 281 | Postage Meter Lease | 636 | 372 | 650 | 795 | 795 | 795 | | 795 |
| 285 | Fiber Optic Services | 4,269 | 407 | 500 | 4,330 | 4,620 | 4,620 | | 4,620 |
| 286 | Computer License Fees | 0 | 1,634 | 1,650 | 2,000 | 2,000 | 2,000 | | 2,000 |
| 287 | Computer Maint. Services | 56,077 | 26,798 | 56,100 | 58,800 | 63,000 | 63,000 | | 63,000 |
| 289 | APS Admin Services/Pawnbrokers | 14,988 | 10,716 | 15,000 | 15,000 | 15,000 | 15,000 | | 15,000 |
| 292 | Police Radio Maint. | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 297 | Refuse Collection Services | 996 | 778 | 1,100 | 1,100 | 1,100 | 1,100 | | 1,100 |
| | **Contractual Services** | **215,006** | **138,066** | **211,750** | **234,120** | **241,460** | **241,460** | **7,340** | **241,460** |
| 310 | Office Supplies | 5,897 | 4,631 | 6,000 | 7,500 | 7,500 | 7,500 | | 7,500 |
| 311 | Postage | 393 | 1,289 | 1,350 | 1,900 | 1,900 | 1,900 | | 1,900 |
| 312 | Outside Printing/Stationery | 1,383 | 973 | 1,200 | 2,500 | 2,500 | 2,500 | | 2,500 |
| 314 | Small Equipment | 820 | 1,679 | 2,000 | 2,500 | 2,500 | 2,500 | | 2,500 |
| 315 | Investigative Expenses | 2,156 | 1,313 | 2,000 | 3,000 | 2,500 | 2,500 | | 2,500 |
| 316 | Administrative Expenses | 166 | 172 | 200 | 600 | 600 | 600 | | 600 |
| 317 | Bank/IRS Charges & Fees | 74 | 46 | 75 | 40 | 75 | 75 | | 75 |
| 322 | Books & Periodicals | 600 | 159 | 500 | 700 | 700 | 700 | | 700 |
| 324 | Membership Dues | 587 | 657 | 700 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 325 | Conferences/Regis. Fees | 500 | 1,215 | 1,500 | 1,500 | 1,500 | 1,500 | | 1,500 |
| 326 | Advertising | 410 | 80 | 200 | 500 | 500 | 500 | | 500 |
| 327 | Public Relations Expenses | 758 | 575 | 700 | 850 | 850 | 850 | | 850 |
| 330 | Travel Exps-Meals/Miles/Hotel | 1,231 | 1,033 | 1,500 | 1,500 | 1,500 | 1,500 | | 1,500 |
| 335 | Meeting Expenses | 229 | 18 | 150 | 250 | 250 | 250 | | 250 |
| 340 | Oper. Supplies-Line Operations | 1,843 | 2,113 | 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 | 154 | 214 | 250 | 300 | 300 | 300 | | 300 |
| 344 | Oper. Supplies-Janitorial | 476 | 338 | 500 | 700 | 700 | 700 | | 700 |

## EVEREST METRO POLICE DEPARTMENT
## 2013 OPERATING BUDGET - EXPENDITURES
### *(and 2014 FINANCIAL PLAN)*

| ACCOUNT # | ACCOUNT DESCRIPTION | 2011 ACTUAL | 2012 Y-T-D (at 9/30/12) | 2012 ESTIMATE | 2012 BUDGET | 2013 PROPOSED BUDGET | 2013 ADOPTED BUDGET | 2013 BUDGET CHANGE | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|---|---|---|---|---|
| **POLICE OPERATIONS (52100) - cont.** | | | | | | | | | |
| 346-000 | Uniforms Expense, General | 1,458 | 983 | 2,000 | 7,000 | 5,000 | 5,000 | | 5,000 |
| 346 | Uniforms Expense, Officers | 12,878 | 5,505 | 12,600 | 12,650 | 13,750 | 13,750 | | 13,750 |
| 347 | Oper. Supplies-Firearms | 11,808 | 7,692 | 12,000 | 12,000 | 12,000 | 12,000 | | 12,000 |
| 349 | Oper. Supplies-All Other | 95 | 27 | 200 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 351 | Maint. Supplies-Gas/Oil | 65,049 | 41,186 | 67,000 | 70,000 | 75,000 | 75,000 | | 75,000 |
| 352 | Maint. Supplies-Motor Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 355 | Maint. Supplies-Plumbing/Elec. | 79 | 368 | 400 | 0 | 200 | 200 | | 200 |
| 386 | Other Supplies-Computer Softwar | 0 | 32 | 50 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 387 | Other Supplies-Computer Maint. | 0 | 0 | 0 | 500 | 500 | 500 | | 500 |
| 390 | Other Supplies-All Other | 976 | 1,483 | 2,000 | 3,000 | 3,000 | 3,000 | | 3,000 |
| 399 | Other Supplies-Misc. | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **110,021** | **73,781** | **117,575** | **135,190** | **139,025** | **139,025** | **3,835** | **139,025** |
| 512 | Insurance-Vehicles/Equipment | 6,499 | 6,755 | 6,755 | 6,760 | 7,000 | 7,000 | | 7,000 |
| 513 | Insurance-Public Liability | 23,163 | 24,321 | 24,320 | 24,350 | 25,000 | 25,000 | | 25,000 |
| 519 | Insurance-All Other | 796 | 759 | 800 | 800 | 800 | 800 | | 800 |
| 532 | Rent/Leases-Building Payment | 86,493 | 86,493 | 86,495 | 86,492 | 86,492 | 86,492 | | 86,492 |
| 600 | Capital Equip.-Debt Service | 26,000 | 0 | 26,000 | 26,000 | 26,000 | 26,000 | | 26,000 |
| | **Fixed Charges** | **142,951** | **118,328** | **144,370** | **144,402** | **145,292** | **145,292** | **890** | **145,292** |
| 808 | Capital Equip.-Comp. Software | 828 | 495 | 500 | 3,000 | 3,000 | 3,000 | | 3,000 |
| 809 | Capital Equip.-Comp. Hardware | 8,797 | 6,517 | 7,000 | 12,000 | 12,000 | 12,000 | | 12,000 |
| 811 | Capital Equip.-Automotive | 72,845 | 67,733 | 67,733 | 75,000 | 90,000 | 90,000 | | 90,000 |
| 818 | Capital Equip.-Personnel | 6,109 | 3,149 | 3,500 | 4,680 | 4,680 | 4,680 | | 4,680 |
| 819 | Capital Equip.-All Other | 1,450 | 2,460 | 3,000 | 3,000 | 3,000 | 3,000 | | 3,000 |
| | Tiberon upgrade | 0 | 0 | 0 | 0 | 17,000 | 17,000 | | 17,000 |
| | **Capital Outlay** | **90,029** | **80,353** | **81,733** | **97,680** | **129,680** | **129,680** | **32,000** | **129,680** |
| | **POLICE OPERATIONS** | **2,973,247** | **2,238,083** | **2,928,872** | **3,041,779** | **3,030,034** | **3,030,034** | **(11,745)** | **3,083,722** |
| | | | | | | | **Percent Budget Change** | **-0.39%** | **1.77%** |
| **TRAFFIC / ALCOHOL GRANT PROGRAM (52102)** | | | | | | | | | |
| 120 | Hourly Wages - Regular | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 122 | Hourly Wages - Overtime | 1,790 | 15,630 | 15,630 | 15,650 | 18,500 | 18,500 | | 0 |
| 124 | Shift Differential | 3 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 151 | Social Security | 129 | 1,195 | 1,195 | 1,197 | 1,415 | 1,415 | | 0 |
| 152 | Wisconsin Retirement | 298 | 2,625 | 2,625 | 2,629 | 3,388 | 3,388 | | 0 |
| 156 | Worker's Compensation | 0 | 550 | 550 | 524 | 631 | 631 | | 0 |
| | **Personal Services** | **2,220** | **20,000** | **20,000** | **20,000** | **23,934** | **23,934** | **3,934** | **0** |
| 390 | Other Supplies-All Other | 0 | 13,890 | 13,890 | 10,000 | 10,000 | 10,000 | | 0 |
| | **Supplies & Materials** | **0** | **13,890** | **13,890** | **10,000** | **10,000** | **10,000** | **0** | **0** |
| | **TRAFFIC / ALCOHOL GRANT** | **2,220** | **33,890** | **33,890** | **30,000** | **33,934** | **33,934** | **3,934** | **0** |

# EVEREST METRO POLICE DEPARTMENT
## 2013 OPERATING BUDGET - EXPENDITURES
### *(and 2014 FINANCIAL PLAN)*

| ACCOUNT # | ACCOUNT DESCRIPTION | 2011 ACTUAL | 2012 Y-T-D (at 9/30/12) | 2012 ESTIMATE | 2012 BUDGET | 2013 PROPOSED BUDGET | 2013 ADOPTED BUDGET | 2013 BUDGET CHANGE | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|---|---|---|---|---|
| **SCHOOL LIAISON PROGRAM (52104)** | | | | | | | | | |
| 120 | Hourly Wages - Regular | 77,229 | 51,617 | 78,077 | 78,077 | 78,077 | 78,077 | | 78,077 |
| 122 | Hourly Wages - Overtime | 3,939 | 2,650 | 4,110 | 3,700 | 3,700 | 3,700 | | 3,700 |
| 124 | Shift Differential | 21 | 0 | 21 | 16 | 16 | 16 | | 16 |
| 133 | Longevity Pay | 600 | 0 | 600 | 600 | 600 | 600 | | 600 |
| 140 | Special Activity Pay | 600 | 600 | 600 | 640 | 640 | 640 | | 640 |
| 151 | Social Security | 6,303 | 4,199 | 6,380 | 6,352 | 6,352 | 6,352 | | 6,352 |
| 152 | Wisconsin Retirement | 13,676 | 9,327 | 14,012 | 13,950 | 15,195 | 15,195 | | 15,195 |
| 154 | Health Insurance | 25,162 | 14,367 | 24,376 | 26,024 | 18,798 | 18,798 | | 19,838 |
| 155 | Life Insurance | 120 | 67 | 120 | 104 | 120 | 120 | | 120 |
| 156 | Worker's Compensation | 2,503 | 1,700 | 2,924 | 2,937 | 2,834 | 2,834 | | 2,922 |
| 164 | Employee Health Care/Tests | 45 | 25 | 35 | 45 | 45 | 45 | | 45 |
| 168 | Income Continuation Insurance | 231 | 128 | 179 | 216 | 216 | 216 | | 216 |
| | **Personal Services** | **130,428** | **84,681** | **131,434** | **132,661** | **126,593** | **126,593** | **(6,068)** | **127,721** |
| 351 | Maint. Supplies-Gas/Oil | 2,700 | 1,500 | 3,000 | 3,000 | 3,000 | 3,000 | | 3,000 |
| 390 | Other Supplies-All Other | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **2,700** | **1,500** | **3,000** | **3,000** | **3,000** | **3,000** | **0** | **3,000** |
| | **SCHOOL LIAISON PROGRAM** | **133,128** | **86,181** | **134,434** | **135,661** | **129,593** | **129,593** | **(6,068)** | **130,721** |
| **DARE PROGRAM (52105)** | | | | | | | | | |
| 140 | Special Activity Pay | 16 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 151 | Social Security | 1 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 152 | Wisconsin Retirement | 3 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 156 | Worker's Compensation | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Personal Services** | **19** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 390 | Other Supplies-All Other | 25 | 4,537 | 4,537 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **25** | **4,537** | **4,537** | **0** | **0** | **0** | **0** | **0** |
| | **DARE PROGRAM** | **44** | **4,537** | **4,537** | **0** | **0** | **0** | **0** | **0** |
| **SIU GRANT PROGRAM / DRUG OFFICER (52106)** | | | | | | | | | |
| 120 | Hourly Wages - Regular | 48,367 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 151 | Social Security | 3,700 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 152 | Wisconsin Retirement | 8,029 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 154 | Health Insurance | 9,075 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 155 | Life Insurance | 48 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 156 | Worker's Compensation | 1,382 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 164 | Employee Health Care/Tests | 21 | 20 | 0 | 0 | 0 | 0 | | 0 |
| 168 | Income Continuation Insurance | 120 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Personal Services** | **70,741** | **20** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **SIU GRANT PROGRAM** | **70,741** | **20** | **0** | **0** | **0** | **0** | **0** | **0** |

# EVEREST METRO POLICE DEPARTMENT
## 2013 OPERATING BUDGET - EXPENDITURES
### *(and 2014 FINANCIAL PLAN)*

| ACCOUNT # | ACCOUNT DESCRIPTION | 2011 ACTUAL | 2012 Y-T-D (at 9/30/12) | 2012 ESTIMATE | 2012 BUDGET | 2013 PROPOSED BUDGET | 2013 ADOPTED BUDGET | 2013 BUDGET CHANGE | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|---|---|---|---|---|
| | **OTHER GRANT PROGRAMS - FEDERAL (52108)** | | | | | | | | |
| 314 | Other Supplies-All Other | 721 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 330 | Travel exp | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **721** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **OTHER PROGRAMS-FEDERAL** | **721** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **HALLOWEEN PARTY EXPENSE (52111)** | | | | | | | | |
| 390 | Other Supplies-All Other | 2,591 | 287 | 2,500 | 2,500 | 2,500 | 2,500 | | 2,500 |
| | **Supplies & Materials** | **2,591** | **287** | **2,500** | **2,500** | **2,500** | **2,500** | **0** | **2,500** |
| | **HALLOWEEN PARTY EXP.** | **2,591** | **287** | **2,500** | **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 | 353 | 311 | 400 | 400 | 400 | 400 | | 400 |
| 390 | Other Supplies-All Other | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **353** | **311** | **400** | **400** | **400** | **400** | **0** | **400** |
| | **GEN. POLICE DONATION EXP.** | **353** | **311** | **400** | **400** | **400** | **400** | **0** | **400** |
| | **TOTAL POLICE DEPARTMENT** | **3,183,045** | **2,363,310** | **3,104,633** | **3,210,340** | **3,196,461** | **3,196,461** | **(13,879)** | **3,217,343** |
| | | | | | | | **Percent Budget Change** | **-0.43%** | **0.65%** |
| | Personal Services/Wages & Fringe Benefits | 2,618,648 | 1,932,256 | 2,524,878 | 2,583,048 | 2,525,104 | 2,525,104 | (57,944) | 2,555,986 |
| | All Other Categories | 564,395 | 431,054 | 579,755 | 627,292 | 671,357 | 671,357 | 44,065 | 661,357 |
| | TOTAL POLICE DEPARTMENT | 3,183,045 | 2,363,310 | 3,104,633 | 3,210,340 | 3,196,461 | 3,196,461 | (13,879) | 3,217,343 |

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 | 2011 ACTUAL | 2012 ESTIMATE | 2013 PROPOSED BUDGET | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|
| Personal Services | $146,031 | $147,235 | $143,775 | $144,835 |
| Contractual Services | 48,522 | 47,340 | 43,145 | 44,355 |
| Supplies & Materials | 16,845 | 17,980 | 21,720 | 21,720 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| **Totals** | $211,398 | $212,555 | $208,640 | $210,910 |

| Ambulance | 2011 ACTUAL | 2012 ESTIMATE | 2013 PROPOSED BUDGET | *2014 FINANCIAL PLAN* |
|---|---|---|---|---|
| Personal Services | $821,305 | $827,645 | $815,635 | $821,615 |
| Contractual Services | 42,772 | 48,075 | 43,960 | 44,210 |
| Supplies & Materials | 35,016 | 36,720 | 38,605 | 38,605 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| **Totals** | $899,093 | $912,440 | $898,200 | $904,430 |

| | 2011 Positions (FTE) | 2012 Positions (FTE) | 2013 Positions (FTE) | 2014 Positions (FTE) |
|---|---|---|---|---|
| Fire/Ambulance | 10.00 | 10.00 | 10.00 | 10.00 |

| 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* |
|---|---|---|---|---|---|---|---|---|---|
| | **FIRE / AMBULANCE** | | | | | | | | |
| | Personal Services/Wages & Fringe Benefits | 967,336 | 764,742 | 974,880 | 978,975 | 959,410 | 959,410 | (19,565) | 966,450 |
| | | | | | | | Percent Budget Change | -2.00% | 0.73% |
| | All Other Categories | 155,114 | 120,798 | 161,060 | 140,085 | 155,530 | 155,530 | 15,445 | 156,990 |
| | | | | | | | Percent Budget Change | 11.03% | 0.94% |
| | TOTAL FIRE / AMBULANCE | 1,122,450 | 885,540 | 1,135,940 | 1,119,060 | 1,114,940 | 1,114,940 | (4,120) | 1,123,440 |
| | | | | | | | Percent Budget Change | -0.37% | 0.76% |
| | **PUBLIC FIRE PROTECTION** | | | | | | | | |
| | Personal Services/Wages & Fringe Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | Percent Budget Change | N/A | N/A |
| | All Other Categories | 375,489 | 281,617 | 375,490 | 375,490 | 31,250 | 31,250 | (344,240) | 0 |
| | | | | | | | Percent Budget Change | -91.68% | N/A |
| | TOTAL PUBLIC FIRE PROTECTION | 375,489 | 281,617 | 375,490 | 375,490 | 31,250 | 31,250 | (344,240) | 0 |
| | | | | | | | Percent Budget Change | -91.68% | N/A |
| | **FIRE / AMBULANCE / OTHER** | | | | | | | | |
| | Personal Services/Wages & Fringe Benefits | 967,336 | 764,742 | 974,880 | 978,975 | 959,410 | 959,410 | (19,565) | 966,450 |
| | | | | | | | Percent Budget Change | -2.00% | 0.73% |
| | All Other Categories | 530,603 | 402,415 | 536,550 | 515,575 | 186,780 | 186,780 | (328,795) | 156,990 |
| | | | | | | | Percent Budget Change | -63.77% | -15.95% |
| | TOTAL FIRE / AMBULANCE / OTHER | 1,497,939 | 1,167,157 | 1,511,430 | 1,494,550 | 1,146,190 | 1,146,190 | (348,360) | 1,123,440 |
| | | | | | | | Percent Budget Change | -23.31% | -1.98% |

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

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

| | STAFFING | | | | | | SALARIES & WAGES | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2012 Current | | 2013 Prop. Budget | | 2014 Financial Plan | | | | | |
| POSITION TITLE | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | Approved Budget for 2012 | Current Estimate for 2012 | Proposed Budget for 2013 | Financial Plan for 2014 |
| FULL TIME – Staff | | | | | | | | | | |
| Fire Chief | $5,411 | 1 | $5,411 | 1 | $5,411 | 1 | $65,180 | $65,180 | $65,180 | $65,180 |
| Deputy Fire Chief | 4,663 | 1 | 4,663 | 1 | 4,663 | 1 | 56,170 | 56,170 | 56,170 | 56,170 |
| Lieutenants | 4,106 | 2 | 4,147 | 2 | 4,147 | 2 | 98,919 | 98,920 | 99,910 | 99,910 |
| EMS Coordinator | 4,005 | 1 | 4,045 | 1 | 4,045 | 1 | 48,246 | 48,240 | 48,725 | 48,725 |
| Emergency Medical Technicians | 3,904 | 5 | 3,943 | 5 | 3,943 | 5 | 235,140 | 235,140 | 237,485 | 237,485 |
| Subtotal – Full Time | | 10 | | 10 | | 10 | 503,655 | 503,650 | 507,470 | 507,470 |
| PART TIME – Admin. | | | | | | | | | | |
| Deputy Fire Chief (1) | 175 | - | 175 | - | 175 | - | 2,100 | 2,100 | 2,100 | 2,100 |
| Captains (1) | 100 | - | 100 | - | 100 | - | 1,200 | 1,200 | 1,200 | 1,200 |
| Lieutenants (2) | 75 | - | 75 | - | 75 | - | 1,800 | 1,800 | 1,800 | 1,800 |
| Subtotal – Part Time | | | | | | | 5,100 | 5,100 | 5,100 | 5,100 |
| TEMPORARY/ CASUAL | | | | | | | | | | |
| Volunteer Firefighters | 10.00-11.50/Hr. | - | 10.00-11.50/Hr. | - | 10.00-11.50/Hr. | - | 58,450 | 64,010 | 60,585 | 60,585 |
| Standby Pay | 7.25/Hr. | - | 7.25/Hr. | - | 7.25/Hr. | - | 12,080 | 13,460 | 13,230 | 13,230 |
| Station Pay | 2.00/Hr. | - | 2.00/Hr. | - | 2.00/Hr. | - | 26,400 | 31,885 | 30,000 | 30,000 |
| OTHER COMPENSATION | | | | | | | | | | |
| Overtime | | | | | | | 13,000 | 6,000 | 10,000 | 10,000 |
| Holiday Pay | | | | | | | 20,765 | 20,765 | 20,950 | 20,950 |
| FLSA Pay | | | | | | | 6,350 | 6,350 | 6,350 | 6,350 |
| Longevity Pay | | | | | | | 3,200 | 3,200 | 3,200 | 3,405 |
| TOTAL | XXX | 10 | XXX | 10 | XXX | 10 | $649,000 | $654,420 | $656,885 | $657,090 |

## FIRE / AMBULANCE / OTHER

### FIRE OPERATIONS (52200)

| 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* |
|---|---|---|---|---|---|---|---|---|---|
| 110 | Salaries - Administration | 9,739 | 8,054 | 9,780 | 9,780 | 9,780 | 9,780 | | 9,780 |
| 115 | Salaries - Temporary Employees | 720 | 473 | 765 | 765 | 765 | 765 | | 765 |
| 120 | Hourly Wages-EMT Crew | 65,187 | 54,181 | 65,765 | 65,775 | 66,345 | 66,345 | | 66,350 |
| 122 | Overtime Wages | 2,134 | 774 | 900 | 1,950 | 1,500 | 1,500 | | 1,500 |
| 125 | Temporary Wages-Volunteer Crew | 13,792 | 10,908 | 15,655 | 13,750 | 14,095 | 14,095 | | 14,095 |
| 133 | Longevity Pay | 1,065 | 0 | 480 | 480 | 480 | 480 | | 510 |
| 134 | Holiday/Fill-in Pay | 3,082 | 1,780 | 3,115 | 3,120 | 3,145 | 3,145 | | 3,145 |
| 138 | Temporary Wages-Standby Pay | 3,067 | 1,987 | 3,105 | 3,080 | 3,080 | 3,080 | | 3,080 |
| 151 | Social Security | 7,199 | 5,615 | 7,620 | 7,550 | 7,590 | 7,590 | | 7,590 |
| 152 | Wisconsin Retirement | 13,525 | 10,888 | 13,445 | 13,625 | 14,870 | 14,870 | | 14,875 |
| 154 | Health/Dental Insurance | 21,048 | 18,798 | 20,905 | 21,990 | 15,920 | 15,920 | | 16,800 |
| 155 | Life Insurance | 120 | 105 | 120 | 120 | 145 | 145 | | 145 |
| 156 | Worker's Comp. Ins. | 3,490 | 0 | 4,035 | 4,015 | 4,570 | 4,570 | | 4,710 |
| 158 | Unemployment Compensation | 484 | 183 | 185 | 0 | 0 | 0 | | 0 |
| 164 | Employee Health Tests | 181 | 112 | 200 | 310 | 310 | 310 | | 310 |
| 165 | Personnel Testing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 166 | Volunteer Accident/Sick/Death Ins. | 378 | 377 | 380 | 400 | 400 | 400 | | 400 |
| 167 | Post Employment Health | 820 | 654 | 780 | 780 | 780 | 780 | | 780 |
| | **Personal Services** | **146,031** | **114,889** | **147,235** | **147,490** | **143,775** | **143,775** | **(3,715)** | **144,835** |
| 212 | Legal Services - Union Contract | 1,521 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 214 | Data Center Fees-Fire Software | 735 | 0 | 750 | 760 | 760 | 760 | | 760 |
| 221 | Water/Sewer/Stormwater | 579 | 297 | 700 | 700 | 700 | 700 | | 700 |
| 222 | Electric | 1,868 | 1,719 | 1,900 | 1,900 | 1,900 | 1,900 | | 1,900 |
| 224 | Natural Gas | 782 | 591 | 800 | 1,200 | 1,000 | 1,000 | | 1,000 |
| 225 | Telephone | 1,140 | 1,251 | 1,460 | 1,300 | 1,460 | 1,460 | | 1,460 |
| 241 | Repairs/Maint.-Motor Vehicles | 26,843 | 14,405 | 21,335 | 13,310 | 18,140 | 18,140 | | 18,140 |
| 242 | Repairs/Maint.-Other Machinery | 4,058 | 4,343 | 4,500 | 4,910 | 5,000 | 5,000 | | 5,000 |
| 247 | Repairs/Maint.-Building | 442 | 3,713 | 3,720 | 810 | 900 | 900 | | 900 |
| 249 | Repairs/Maint.-Sundry Repairs | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 278 | Radio Maint. Services | 300 | 49 | 390 | 390 | 390 | 390 | | 390 |
| 279 | State Inspection Fees | 125 | 125 | 130 | 130 | 130 | 130 | | 130 |
| 280 | Copier Lease/Maint. | 75 | 81 | 90 | 90 | 90 | 90 | | 90 |
| 284 | Internet/Email | 0 | 22 | 40 | 0 | 40 | 40 | | 40 |
| 290 | Purchased Services | 78 | 20 | 35 | 20 | 35 | 35 | | 35 |
| 297 | Refuse Collection Services | 149 | 117 | 180 | 180 | 180 | 180 | | 180 |
| | **Contractual Services** | **38,695** | **26,733** | **36,030** | **25,700** | **30,725** | **30,725** | **5,025** | **30,725** |
| 310 | Office Supplies | 142 | 115 | 200 | 200 | 220 | 220 | | 220 |
| 311 | Postage | 52 | 66 | 110 | 100 | 110 | 110 | | 110 |
| 312 | Outside Printing | 0 | 0 | 0 | 0 | 100 | 100 | | 100 |
| 314 | Small Equipment | 2,011 | 2,956 | 4,380 | 5,110 | 5,200 | 5,200 | | 5,200 |
| 322 | Books & Periodicals | 832 | 201 | 900 | 900 | 900 | 900 | | 900 |
| 325 | Conferences/Regis. Fees | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 326 | Advertising | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 332 | Employee Automobile Allowance | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 335 | Meeting Expenses | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 340 | Oper. Supplies-Line Operations | 5,158 | 3,616 | 3,700 | 5,905 | 6,000 | 6,000 | | 6,000 |
| 344 | Janitorial Supplies | 274 | 206 | 235 | 235 | 240 | 240 | | 240 |
| 346-000 | Uniforms Maint.-Miscellaneous | 39 | 0 | 100 | 100 | 100 | 100 | | 100 |
| 346-700 | Uniforms Maint.-Fire Chief | 90 | 65 | 90 | 90 | 90 | 90 | | 90 |
| 346-701 | Uniforms Maint.-Kearns | 90 | 81 | 90 | 90 | 90 | 90 | | 90 |
| 346-702 | Uniforms Maint.-Behm | 89 | 74 | 90 | 90 | 90 | 90 | | 90 |
| 346-703 | Uniforms Maint.-McBain | 90 | 21 | 90 | 90 | 90 | 90 | | 90 |
| 346-704 | Uniforms Maint.-Hunsicker | 76 | 133 | 90 | 90 | 90 | 90 | | 90 |
| 346-705 | Uniforms Maint.-Procknow | 66 | 6 | 90 | 90 | 90 | 90 | | 90 |
| 346-706 | Uniforms Maint.-Grod | 89 | 80 | 90 | 90 | 90 | 90 | | 90 |
| 346-707 | Uniforms Maint.-Stange | 91 | 42 | 90 | 90 | 90 | 90 | | 90 |
| 346-708 | Uniforms Maint.-Russ | 78 | 46 | 90 | 90 | 90 | 90 | | 90 |
| 346-709 | Uniforms Maint.-Christiansen | 89 | 39 | 90 | 90 | 90 | 90 | | 90 |
| 348 | Oper. Supplies-Educational | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 351 | Maint. Supplies-Gasoline | 7,063 | 3,426 | 7,200 | 7,700 | 7,700 | 7,700 | | 7,700 |
| 352 | Maint Supplies-Motor Vehicles | 11 | 11 | 15 | 0 | 0 | 0 | | 0 |
| 353 | Maint Supplies-Machinery | 6 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 355 | Maint. Supplies-Plumbing/Elec | 0 | 40 | 50 | 0 | 30 | 30 | | 30 |
| 386 | Other Supplies-Comp. Software | 409 | 0 | 120 | 120 | 120 | 120 | | 120 |
| 392 | Other Supplies-Ambulance | 0 | 64 | 70 | 0 | 100 | 100 | | 100 |
| | **Supplies & Materials** | **16,845** | **11,288** | **17,980** | **21,270** | **21,720** | **21,720** | **450** | **21,720** |

# 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* |
|---|---|---|---|---|---|---|---|---|---|
| **FIRE / AMBULANCE / OTHER** | | | | | | | | | |
| FIRE OPERATIONS (52200) | | | | | | | | | |
| 512 | Insurance-Vehicles/Equipment | 9,727 | 11,200 | 11,200 | 10,000 | 12,300 | 12,300 | | 13,500 |
| 513 | Insurance-Public Liability | 100 | 107 | 110 | 100 | 120 | 120 | | 130 |
| | **Insurance** | **9,827** | **11,307** | **11,310** | **10,100** | **12,420** | **12,420** | **2,320** | **13,630** |
| 804 | Equipment-Communication | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Capital Outlay** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | FIRE OPERATIONS | **211,398** | **164,217** | **212,555** | **204,560** | **208,640** | **208,640** | **4,080** | **210,910** |
| AMBULANCE / EMERG. MED. TECH. (52300) | | | | | | | | | |
| 110 | Salaries - Administration | 55,190 | 45,638 | 55,405 | 55,400 | 55,400 | 55,400 | | 55,400 |
| 115 | Salaries - Temporary Employees | 4,080 | 2,678 | 4,335 | 4,335 | 4,335 | 4,335 | | 4,335 |
| 120 | Hourly Wages - EMT Crew | 369,393 | 307,024 | 372,700 | 372,700 | 375,940 | 375,940 | | 375,945 |
| 122 | Overtime Wages | 12,090 | 4,388 | 5,100 | 11,050 | 8,500 | 8,500 | | 8,500 |
| 125 | Temp. Wages-Volunteer Crew | 46,712 | 32,490 | 48,355 | 44,700 | 46,490 | 46,490 | | 46,490 |
| 129 | Temp. Wages-Station Pay | 28,316 | 23,673 | 31,885 | 26,400 | 30,000 | 30,000 | | 30,000 |
| 133 | Longevity Pay | 1,954 | 0 | 2,720 | 2,720 | 2,720 | 2,720 | | 2,895 |
| 134 | Holiday/Fill-in Pay | 17,463 | 10,085 | 17,650 | 17,645 | 17,810 | 17,810 | | 17,800 |
| 138 | Temporary Wages-Standby Pay | 8,805 | 7,348 | 10,355 | 9,000 | 10,150 | 10,150 | | 10,150 |
| 142 | FLSA Pay | 5,957 | 4,379 | 6,350 | 6,350 | 6,350 | 6,350 | | 6,350 |
| 151 | Social Security | 40,009 | 31,452 | 42,445 | 42,100 | 42,665 | 42,665 | | 42,680 |
| 152 | Wisconsin Retirement | 76,990 | 62,478 | 77,270 | 78,265 | 85,410 | 85,410 | | 85,440 |
| 154 | Health/Dental Insurance | 121,126 | 107,997 | 118,465 | 124,600 | 90,195 | 90,195 | | 95,185 |
| 155 | Life Insurance | 692 | 604 | 680 | 680 | 820 | 820 | | 825 |
| 156 | Worker's Comp. Ins. | 19,238 | 0 | 22,520 | 22,420 | 25,730 | 25,730 | | 26,500 |
| 157 | Employee Education & Training | 2,676 | 2,056 | 2,500 | 5,000 | 5,000 | 5,000 | | 5,000 |
| 158 | Unemployment compensation | 2,742 | 1,036 | 1,600 | 450 | 450 | 450 | | 450 |
| 164 | Employee Health Tests | 1,029 | 634 | 750 | 1,000 | 1,000 | 1,000 | | 1,000 |
| 165 | Personnel Testing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 166 | Volunteer Accident/Sick/Death Ins. | 2,139 | 2,139 | 2,140 | 2,250 | 2,250 | 2,250 | | 2,250 |
| 167 | Post Employment Health | 4,704 | 3,754 | 4,420 | 4,420 | 4,420 | 4,420 | | 4,420 |
| | **Personal Services** | **821,305** | **649,853** | **827,645** | **831,485** | **815,635** | **815,635** | **(15,850)** | **821,615** |
| 212 | Legal Services - Union Contract | 8,621 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 221 | Water/Sewer/Stormwater | 3,536 | 1,856 | 3,800 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 222 | Electric | 10,891 | 9,740 | 12,800 | 11,500 | 12,000 | 12,000 | | 12,000 |
| 224 | Natural Gas | 4,442 | 3,347 | 4,500 | 5,000 | 5,000 | 5,000 | | 5,000 |
| 225 | Telephone | 2,179 | 1,666 | 2,270 | 2,400 | 2,400 | 2,400 | | 2,400 |
| 241 | Repairs/Maint.-Motor Vehicles | 3,502 | 4,397 | 6,500 | 6,500 | 7,000 | 7,000 | | 7,000 |
| 242 | Repairs/Maint.-Other Machinery | 1,461 | 406 | 1,900 | 1,900 | 2,000 | 2,000 | | 2,000 |
| 247 | Repairs/Maint.-Building | 2,475 | 8,602 | 8,600 | 3,500 | 3,600 | 3,600 | | 3,600 |
| 249 | Repairs/Maint.-Sundry Repairs | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 278 | Radio Maint. Services | 1,702 | 278 | 2,205 | 2,205 | 2,205 | 2,205 | | 2,205 |
| 280 | Copier Lease/Maint. | 423 | 458 | 600 | 600 | 600 | 600 | | 600 |
| 284 | Internet/Email | 0 | 212 | 365 | 0 | 365 | 365 | | 365 |
| 290 | Purchased Services | 410 | 551 | 945 | 80 | 950 | 950 | | 950 |
| 297 | Refuse Collection Services | 847 | 748 | 980 | 950 | 990 | 990 | | 990 |
| 299 | Less: Administrator Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Contractual Services** | **40,489** | **32,261** | **45,465** | **38,635** | **41,110** | **41,110** | **2,475** | **41,110** |
| 310 | Office Supplies | 803 | 373 | 500 | 500 | 500 | 500 | | 500 |
| 311 | Postage | 293 | 381 | 625 | 500 | 625 | 625 | | 625 |
| 312 | Outside Printing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 314 | Small Equipment | 1,670 | 894 | 1,405 | 1,050 | 1,450 | 1,450 | | 1,450 |
| 322 | Books & Periodicals | 0 | 250 | 250 | 200 | 200 | 200 | | 200 |
| 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 | 1,288 | 974 | 1,405 | 1,000 | 1,400 | 1,400 | | 1,400 |
| 346-000 | Uniforms Maint.-Miscellaneous | 223 | 0 | 500 | 500 | 500 | 500 | | 500 |
| 346-700 | Uniforms Maint.-Fire Chief | 510 | 369 | 510 | 510 | 510 | 510 | | 510 |
| 346-701 | Uniforms Maint.-Kearns | 508 | 456 | 510 | 510 | 510 | 510 | | 510 |
| 346-702 | Uniforms Maint.-Behm | 502 | 422 | 510 | 510 | 510 | 510 | | 510 |
| 346-703 | Uniforms Maint.-McBain | 510 | 119 | 510 | 510 | 510 | 510 | | 510 |
| 346-704 | Uniforms Maint.-Hunsicker | 433 | 344 | 510 | 510 | 510 | 510 | | 510 |
| 346-705 | Uniforms Maint.-Procknow | 371 | 34 | 510 | 510 | 510 | 510 | | 510 |
| 346-706 | Uniforms Maint.-Grod | 506 | 451 | 510 | 510 | 510 | 510 | | 510 |
| 346-707 | Uniforms Maint.-Stange | 518 | 241 | 510 | 510 | 510 | 510 | | 510 |
| 346-708 | Uniforms Maint.-Russ | 443 | 260 | 510 | 510 | 510 | 510 | | 510 |
| 346-709 | Uniforms Maint.-Christiansen | 506 | 222 | 510 | 510 | 510 | 510 | | 510 |

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* |
|---|---|---|---|---|---|---|---|---|---|
| | **FIRE / AMBULANCE / OTHER** | | | | | | | | |
| | AMBULANCE / EMERG. MED. TECH. (52300) | | | | | | | | |
| 348 | Oper. Supplies-Educational | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 351 | Maint. Supplies-Gasoline | 8,098 | 6,983 | 8,000 | 8,000 | 8,200 | 8,200 | | 8,200 |
| 352 | Maint. Supplies-Motor Vehicles | 64 | 64 | 65 | 0 | 0 | 0 | | 0 |
| 353 | Maint. Supplies-Machinery | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 355 | Maint. Supplies-Plumbing/Elec | 32 | 274 | 275 | 0 | 0 | 0 | | 0 |
| 369 | Other Supplies-Defibrillator | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 386 | Other Supplies-Comp. Software | 0 | 0 | 630 | 630 | 630 | 630 | | 630 |
| 390 | Other Supplies/Expenses | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 392 | Ambulance Supplies | 17,738 | 15,169 | 17,965 | 16,000 | 20,000 | 20,000 | | 20,000 |
| | **Supplies & Materials** | **35,016** | **28,280** | **36,720** | **33,480** | **38,605** | **38,605** | **5,125** | **38,605** |
| 512 | Insurance-Vehicles/Equipment | 1,717 | 1,976 | 2,000 | 2,200 | 2,200 | 2,200 | | 2,400 |
| 513 | Insurance-Public Liability | 566 | 608 | 610 | 600 | 650 | 650 | | 700 |
| | **Insurance** | **2,283** | **2,584** | **2,610** | **2,800** | **2,850** | **2,850** | **50** | **3,100** |
| 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** | **899,093** | **712,978** | **912,440** | **906,400** | **898,200** | **898,200** | **(8,200)** | **904,430** |
| | FIRE DEPT. DONATED WAGES (52205) | | | | | | | | |
| 343 | Operating Supplies-Food | 239 | 311 | 350 | 0 | 0 | 0 | | 0 |
| 390 | Other Supplies/Expenses | 286 | 3,370 | 3,370 | 500 | 500 | 500 | | 500 |
| | **Supplies & Materials** | **525** | **3,681** | **3,720** | **500** | **500** | **500** | **0** | **500** |
| 809 | Cap Equip-Comp Equip-Hardware | 0 | 0 | **0** | 0 | **0** | **0** | | **0** |
| | **Capital Outlay** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **FIRE DEPT. DONATED WAGES** | **525** | **3,681** | **3,720** | **500** | **500** | **500** | **0** | **500** |
| | FIRE DEPT. HONOR GUARD DONATIONS (52206) | | | | | | | | |
| 390 | Other Supplies/Expenses | 3,712 | 2,299 | 3,000 | 500 | 500 | 500 | | 500 |
| | **Supplies & Materials** | **3,712** | **2,299** | **3,000** | **500** | **500** | **500** | **0** | **500** |
| | **FIRE DEPT. HONOR GUARD** | **3,712** | **2,299** | **3,000** | **500** | **500** | **500** | **0** | **500** |
| | AMBULANCE/EMT DONATED WAGES (52305) | | | | | | | | |
| 314 | Small Equipment | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 390 | Other Supplies/Expenses | 1,227 | 1,573 | 1,575 | 1,000 | 1,000 | 1,000 | | 1,000 |
| | **Supplies & Materials** | **1,227** | **1,573** | **1,575** | **1,000** | **1,000** | **1,000** | **0** | **1,000** |
| | **AMB./EMT DONATED WAGES** | **1,227** | **1,573** | **1,575** | **1,000** | **1,000** | **1,000** | **0** | **1,000** |
| | PUBLIC FIRE PROTECTION (52210) | | | | | (Month of January 2013 only) | | | |
| 298 | Hydrant Rental/Public Fire Protection | 375,489 | 281,617 | 375,490 | 375,490 | 31,250 | 31,250 | | 0 |
| | **Contractual Services** | **375,489** | **281,617** | **375,490** | **375,490** | **31,250** | **31,250** | **(344,240)** | **0** |
| | **PUBLIC FIRE PROTECTION** | **375,489** | **281,617** | **375,490** | **375,490** | **31,250** | **31,250** | **(344,240)** | **0** |
| | FIRE DEPT. - ACT 102 EXPS. (52215) | | | | | | | | |
| 157 | Education & Training | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Personal Services** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 241 | Small Equipment | 3,819 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Contractual Services** | **3,819** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 314 | Small Equipment | 193 | 0 | 150 | 125 | 125 | 125 | | 125 |
| 325 | Conferences/Regis. Fees | 1,983 | 792 | 2,000 | 5,500 | 5,500 | 5,500 | | 5,500 |
| 390 | Other Supplies-All Other | 500 | 0 | 500 | 475 | 475 | 475 | | 475 |
| | **Supplies & Materials** | **2,676** | **792** | **2,650** | **6,100** | **6,100** | **6,100** | **0** | **6,100** |
| | **FIRE DEPT. - ACT 102 EXPS.** | **6,495** | **792** | **2,650** | **6,100** | **6,100** | **6,100** | **0** | **6,100** |
| | **FIRE / AMBULANCE / OTHER** | **1,497,939** | **1,167,157** | **1,511,430** | **1,494,550** | **1,146,190** | **1,146,190** | **(348,360)** | **1,123,440** |
| | | | | | | | Percent Budget Change | -23.31% | -1.98% |

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** | **2011 ACTUAL** | **2012 ESTIMATE** | **2013 PROPOSED BUDGET** | ***2014 FINANCIAL PLAN*** |
|---|---|---|---|---|
| Personal Services | $113,681 | $111,605 | $108,470 | $109,415 |
| Contractual Services | 4,537 | 4,530 | 4,720 | 4,720 |
| Supplies & Materials | 6,599 | 6,715 | 6,970 | 6,975 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| **Totals** | $124,817 | $122,850 | $120,160 | $121,110 |

| | 2011 Positions (FTE) | 2012 Positions (FTE) | 2013 Positions (FTE) | 2014 Positions (FTE) |
|---|---|---|---|---|
| Inspections | 1.21 | 1.20 | 1.20 | 1.20 |

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* |
|---|---|---|---|---|---|---|---|---|---|
| | **BUILDING INSPECTOR** | | | | | | | | |
| | Personal Services/Wages & Fringe Benefits | 113,681 | 91,369 | 111,605 | 111,310 | 108,470 | 108,470 | (2,840) | 109,415 |
| | | | | | | | Percent Budget Change | -2.55% | 0.87% |
| | All Other Categories | 7,936 | 5,521 | 8,045 | 8,560 | 8,290 | 8,290 | (270) | 8,295 |
| | | | | | | | Percent Budget Change | -3.15% | 0.06% |
| | TOTAL BUILDING INSPECTOR | 121,617 | 96,890 | 119,650 | 119,870 | 116,760 | 116,760 | (3,110) | 117,710 |
| | | | | | | | Percent Budget Change | -2.59% | 0.81% |
| | **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 | 113,681 | 91,369 | 111,605 | 111,310 | 108,470 | 108,470 | (2,840) | 109,415 |
| | | | | | | | Percent Budget Change | -2.55% | 0.87% |
| | All Other Categories | 11,136 | 8,721 | 11,245 | 11,960 | 11,690 | 11,690 | (270) | 11,695 |
| | | | | | | | Percent Budget Change | -2.26% | 0.04% |
| | COMBINED - GRAND TOTALS | 124,817 | 100,090 | 122,850 | 123,270 | 120,160 | 120,160 | (3,110) | 121,110 |
| | | | | | | | Percent Budget Change | -2.52% | 0.79% |

VILLAGE OF WESTON
2013 OPERATING BUDGET REQUEST
AND 2014 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 | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2012 Current | | 2013 Proposed Budget | | 2014 Financial Plan | | | | | |
| | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | Monthly Salary/ Hourly Rate | No. | Approved Budget for 2012 | Current Estimate for 2012 | Proposed Budget for 2013 | Financial Plan for 2014 |
| 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 Community Development) | 15.47/Hr. | 0.21 | 15.47/Hr. | 0.20 | 15.47/Hr. | 0.20 | 5,955 | 6,820 | 6,515 | 6,515 |
| Subtotal | | 1.21 | | 1.20 | | 1.20 | 77,305 | 78,170 | 77,865 | 77,865 |
| OTHER COMPENSATION | | | | | | | | | | |
| Longevity Pay | | | | | | | 145 | 145 | 145 | 145 |
| Subtotal before Wage Distribution to Utility Funds | | 1.21 | | 1.20 | | 1.20 | 77,450 | 78,315 | 78,010 | 78,010 |
| Less: Wages to Stormwater Utility Fund | | -0.01 | | - | | - | -715 | -715 | 0 | 0 |
| TOTAL | XXX | 1.20 | XXX | 1.20 | XXX | 1.20 | $76,735 | $77,600 | $78,010 | $78,010 |

| 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* |
|---|---|---|---|---|---|---|---|---|---|
| **INSPECTIONS** | | | | | | | | | |
| BUILDING INSPECTOR (52400) | | | | | | | | | |
| 110 | Salaries | 70,363 | 58,185 | 70,635 | 70,635 | 71,350 | 71,350 | | 71,350 |
| 120 | Hourly Wages | 6,776 | 5,801 | 6,820 | 5,955 | 6,515 | 6,515 | | 6,515 |
| 133 | Longevity Pay | 117 | 0 | 145 | 145 | 145 | 145 | | 145 |
| 151 | Social Security | 5,670 | 4,685 | 5,935 | 5,870 | 5,970 | 5,970 | | 5,970 |
| 152 | Wisconsin Retirement | 7,315 | 3,773 | 4,580 | 4,530 | 5,190 | 5,190 | | 5,190 |
| 154 | Health/Dental Insurance | 20,173 | 18,021 | 19,705 | 20,330 | 14,950 | 14,950 | | 15,790 |
| 155 | Life Insurance | 353 | 375 | 440 | 435 | 440 | 440 | | 445 |
| 156 | Worker's Comp. Ins. | 2,277 | 0 | 2,700 | 2,720 | 3,265 | 3,265 | | 3,365 |
| 157 | Education/Training | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 162 | Coveralls/Uniforms | 0 | 0 | 0 | 50 | 0 | 0 | | 0 |
| 164 | Employee Health Tests | 13 | 0 | 20 | 30 | 20 | 20 | | 20 |
| 167 | Post Employee Health | 624 | 529 | 625 | 610 | 625 | 625 | | 625 |
| 173 | License Renewal | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Personal Services** | **113,681** | **91,369** | **111,605** | **111,310** | **108,470** | **108,470** | **(2,840)** | **109,415** |
| 225 | Telephone | 933 | 693 | 930 | 750 | 950 | 950 | | 950 |
| 241 | Repairs/Maint.-Motor Vehicles | 284 | 365 | 400 | 500 | 370 | 370 | | 370 |
| 290 | Other Purchased Services | 120 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Contractual Services** | **1,337** | **1,058** | **1,330** | **1,250** | **1,320** | **1,320** | **70** | **1,320** |
| 310 | Office Supplies | 0 | 30 | 45 | 100 | 50 | 50 | | 50 |
| 311 | Postage | 95 | 82 | 120 | 150 | 120 | 120 | | 120 |
| 312 | Outside Printing | 753 | 795 | 800 | 800 | 700 | 700 | | 700 |
| 314 | Small Equipment | 216 | 148 | 200 | 250 | 200 | 200 | | 200 |
| 323 | Subscriptions-Tax/Law/Other | 0 | 53 | 60 | 100 | 60 | 60 | | 65 |
| 324 | Membership Dues | 258 | 233 | 260 | 370 | 260 | 260 | | 260 |
| 325 | Registration Fees/Tuition | 355 | 195 | 400 | 660 | 400 | 400 | | 400 |
| 332 | Employee Auto Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 334 | Commercial Travel Expenses | 35 | 78 | 80 | 250 | 250 | 250 | | 250 |
| 336 | Lodging | 782 | 236 | 400 | 500 | 500 | 500 | | 500 |
| 351 | Maint. Supplies-Gas & Oil | 3,986 | 2,572 | 4,200 | 4,000 | 4,200 | 4,200 | | 4,200 |
| 352 | Maint. Supplies-Motor Vehicles | 0 | 0 | 50 | 130 | 130 | 130 | | 130 |
| 390 | Other Supplies-All Other | 119 | 41 | 100 | 0 | 100 | 100 | | 100 |
| | **Supplies & Materials** | **6,599** | **4,463** | **6,715** | **7,310** | **6,970** | **6,970** | **(340)** | **6,975** |
| | **BUILDING INSPECTOR** | **121,617** | **96,890** | **119,650** | **119,870** | **116,760** | **116,760** | **(3,110)** | **117,710** |
| | | | | | | | **Percent Budget Change** | **-2.59%** | **0.81%** |
| 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** | | **124,817** | **100,090** | **122,850** | **123,270** | **120,160** | **120,160** | **(3,110)** | **121,110** |
| | | | | | | | **Percent Budget Change** | **-2.52%** | **0.79%** |

# 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 PUBLIC SAFETY** | | | | | | | | | |
| **PUBLIC SAFETY COMMITTEE (52900)** | | | | | | | | | |
| 105 | Salaries-Committee Members | 1,640 | 0 | 1,760 | 1,760 | 1,760 | 1,760 | | 1,760 |
| 136 | Meeting Pay-Clerical | 501 | 407 | 480 | 480 | 480 | 480 | | 480 |
| 151 | Social Security | 161 | 29 | 170 | 170 | 170 | 170 | | 170 |
| 152 | Wisconsin Retirement | 58 | 24 | 30 | 30 | 30 | 30 | | 30 |
| 154 | Health/Dental Insurance | 220 | 138 | 240 | 250 | 75 | 75 | | 75 |
| 155 | Life Insurance | 3 | 2 | 5 | 5 | 0 | 0 | | 0 |
| 156 | Worker's Comp. Ins. | 5 | 0 | 5 | 5 | 5 | 5 | | 5 |
| 167 | Post Employee Health | 8 | 6 | 10 | 10 | 10 | 10 | | 10 |
| | **Personal Services** | **2,596** | **606** | **2,700** | **2,710** | **2,530** | **2,530** | **(180)** | **2,530** |
| 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** | **2,596** | **606** | **2,700** | **2,710** | **2,530** | **2,530** | **(180)** | **2,530** |
| **PUBLIC SAFETY-WARNING SIRENS (52910)** | | | | | | | | | |
| 222 | Electricity | 347 | 250 | 350 | 400 | 400 | 400 | | 400 |
| 242 | Repairs/Maint.-Other Machinery | 1,071 | 25 | 950 | 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** | **1,418** | **275** | **1,300** | **1,400** | **1,400** | **1,400** | **0** | **1,400** |
| 311 | Postage | 19 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **Supplies & Materials** | **19** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **PUBLIC SAFETY-WARNING SIRENS** | **1,437** | **275** | **1,300** | **1,400** | **1,400** | **1,400** | **0** | **1,400** |
| **OTHER PUBLIC SAFETY** | | **4,033** | **881** | **4,000** | **4,110** | **3,930** | **3,930** | **(180)** | **3,930** |
| | | | | | | | **Percent Budget Change** | **-4.38%** | **0.00%** |
| **OTHER PUBLIC SAFETY** | | | | | | | | | |
| **Personal Services/Wages & Fringe Benefits** | | 2,596 | 606 | 2,700 | 2,710 | 2,530 | 2,530 | (180) | 2,530 |
| | | | | | | | **Percent Budget Change** | **-6.64%** | **0.00%** |
| **All Other Categories** | | 1,437 | 275 | 1,300 | 1,400 | 1,400 | 1,400 | 0 | 1,400 |
| | | | | | | | **Percent Budget Change** | **0.00%** | **0.00%** |
| **TOTAL OTHER PUBLIC SAFETY** | | 4,033 | 881 | 4,000 | 4,110 | 3,930 | 3,930 | (180) | 3,930 |
| | | | | | | | **Percent Budget Change** | **-4.38%** | **0.00%** |