

POLICE DEPARTMENT
2110, 2111, 2112, 2120, 2130, 2140, 2150, 2151, 2152, 2153, 2155

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Russell Jack, Chief of Police

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1 & 3

PROGRAM DESCRIPTION:

Overall, the Police department is responsible for the prevention and detection of criminal activity. It is divided into several divisions to facilitate administration of this function.

Goal 1.0 of the City's Strategic Plan is a Safe and Secure Community. The Police Department is an integral part of this goal. Having the resources to maintain the low crime and high clearance rates that the City enjoys as well as maintaining acceptable response times, community partnerships to address problem issues, and the skills to solve crime requires personnel and funding.

Goal 3.0 of the City's Strategic Plan is a Customer Focused Organization. The Police Department strives to provide prompt and responsive service with a caring attitude toward our customers. Sufficient staffing levels are imperative to minimize our response times.

STRATEGIC PLAN OUTCOME MEASURES:

Goal One: Safe and Secure Community

M1 – Crime Rate (Violent Crime and Property Crime)

Annual basis - Uniform Crime Reports from the State of Wisconsin

Monthly basis - City of Waukesha submits data to the state

Waukesha's annual violent and property crime rates compared to state averages for the past six years

Comparable cities for benchmarking

NOTE: Violent crimes include Murder, Forcible Rape, Robbery, and Aggravated Assault
Property crimes include Burglary, Larceny Theft, Motor Vehicle Theft, and Arson

NOTE:

The number noted below each city is the population as of July 30, 2014. Retrieved from <http://www.citypopulation.de/USA-Wisconsin.html>

		2012	2011	2010	2009	2008	2007	2006
City of Waukesha	Violent	117	127	135	159	124	84	165
70,920	Property	1,305	1608	1,574	1,725	2,138	1,410	2,103
Green Bay	Violent	492	416	370	468	502	593	536
104,779	Property	2,993	2,491	2,575	2,742	3,124	2,744	2,787
Beloit	Violent	322	422	413	473	454	407	506
36,888	Property	3,541	3,652	3,854	3,850	4,776	4,670	5,191
Janesville	Violent	282	266	268	245	275	252	214
63,820	Property	3,893	3,796	3,826	3,605	4,500	4,369	4,776
Wauwatosa	Violent	167	216	167	196	247	209	284
47,134	Property	4,130	3,884	4,055	4,044	3,882	4,413	4,133
LaCrosse	Violent	300	323	305	371	409	318	343
51,522	Property	3,854	3,550	3,400	3,634	3,754	3,631	3,784
Racine	Violent	474	411	472	545	659	633	590
78,199	Property	4,065	4,593	4,167	4,310	4,813	5,001	5,751
West Allis	Violent	315	329	342	347	379	364	413
60,697	Property	4,836	5,297	4,963	4,219	5,354	5,095	4,509
Appleton	Violent	294	303	285	240	220	202	261
73,596	Property	1,931	2,041	2,459	2,663	3,170	3,307	2,987
Kenosha	Violent	275	282	276	278	353	374	367
99,889	Property	3,021	3,062	3,032	3,124	3,022	3,571	3,092
Oshkosh	Violent	288	271	320	393	292	319	301
66,778	Property	2,596	2,535	2,676	3,324	3,612	3,639	3,303
Fond du Lac	Violent	426	342	312	281	345	342	330
42,970	Property	2,817	2,492	2,667	2,732	2,953	2,803	2,801
Eau Claire	Violent	192	214	210	182	128	147	154
67,545	Property	2,739	3,010	2,888	2,635	2,796	3,018	3,379
Wisconsin	Violent	280	252	249	259	276	288	289
5,742,713	Property	2,435	2,414	2,487	2,637	2,746	2,830	2,825

Outcome Measure M2 – Crime Clearance Rate (Violent Crime and Property Crime)

Annual basis - Uniform Crime Reports from the State of Wisconsin

Monthly basis - City of Waukesha submits data to the state

Waukesha's annual violent and property crime clearance rates compared to state averages for the past seven years.

Comparable cities for benchmarking

NOTE: Violent crimes include Murder, Forcible Rape, Robbery, and Aggravated Assault. Property crimes include Burglary, Larceny Theft, Motor Vehicle Theft, and Arson.

NOTE: The crime rates and clearance rates were retrieved on 07-23-14 from <https://wilenet.org/html/justice-programs/programs/justice-stats/library/crime-and-arrest/2012-crime-in-wi.pdf>

NOTE: Crime rates are per 100,000 residents.

		2012	2011	2010	2009	2008	2007	2006
City of Waukesha	Violent	63%	79%	71%	76%	89%	67%	75%
70,920	Property	37%	41%	37%	34%	40%	29%	25%
Green Bay	Violent	76%	73%	65%	76%	79%	74%	76%
104,779	Property	33%	32%	27%	38%	33%	30%	32%
Beloit	Violent	45%	46%	52%	55%	52%	47%	37%
36,888	Property	31%	26%	26%	27%	23%	22%	16%
Janesville	Violent	68%	65%	55%	67%	64%	60%	61%
63,820	Property	29%	28%	26%	31%	24%	23%	21%
Wauwatosa	Violent	59%	68%	47%	46%	48%	32%	41%
47,134	Property	33%	33%	34%	33%	26%	26%	27%
LaCrosse	Violent	72%	77%	71%	76%	74%	78%	81%
51,522	Property	33%	36%	38%	40%	34%	39%	39%
Racine	Violent	53%	57%	59%	49%	49%	40%	61%
78,199	Property	32%	29%	26%	26%	22%	19%	19%
West Allis	Violent	69%	59%	60%	67%	69%	62%	63%
60,697	Property	37%	33%	30%	28%	25%	21%	18%
Appleton	Violent	81%	85%	85%	83%	83%	79%	76%
73,596	Property	31%	33%	33%	29%	28%	23%	26%
Kenosha	Violent	50%	46%	52%	55%	47%	42%	40%
99,889	Property	26%	27%	26%	28%	26%	20%	23%
Oshkosh	Violent	56%	67%	64%	64%	67%	71%	82%
66,778	Property	27%	29%	28%	26%	24%	21%	25%
Fond du Lac	Violent	83%	79%	79%	60%	65%	45%	49%
42,970	Property	33%	36%	33%	26%	32%	27%	20%
Eau Claire	Violent	84%	67%	65%	71%	69%	71%	78%
67,545	Property	38%	33%	31%	37%	33%	28%	27%
Wisconsin	Violent	53%	52%	50%	50%	50%	46%	47%
5,742,713	Property	27%	26%	25%	26%	25%	23%	23%

ACTIVITY MEASURES:

ACTIVITY	2014*	2013	2012	2011	2010	2009
Calls for Service	32,520	62,895	58,945	60,468	64,039	63,251
Self-Initiated Calls	6,926	14,177	12,707	12,853	13,077	13,477
Incident Reports	2,921	5,835	5,903	5,717	5,790	6,011
Accident Reports	1,019	1,934	1,730	1,662	1,756	1,904
OWIs	196	326	322	402	542	521
Citations	5,779	10,796	10,239	11,797	8,510	6,600
Alarms Responded To	411	735	706	793	869	804
Times Officers Walked the Beat	606	1,271	1,444	1,627	1,816	2,271

* Through June 30, 2014

Administration

PROGRAM DESCRIPTION:

Police Administration has immediate authority over all the Department's Officers in their official functions. This entails coordinating the affairs of the department with those of other law enforcement agencies and providing advice and counsel to the City on matters pertaining to law enforcement. The Chief's office also provides information to and maintains external relations with the general public.

Training

PROGRAM DESCRIPTION:

Police Training facilitates state mandated recruit training for new police officers, as well as ongoing and specialized training for all personnel, including enabling personnel to converse in a basic manner with Hispanic community members.

SERVICES:

- ✚ Research and schedule specialized schools both in and out of state
- ✚ Provide all personnel, both regular and reserve officers and civilian personnel, with viable training program
- ✚ Continue to provide courses on the pistol range that meet the professional needs of the officers
- ✚ Be cognizant to changes in law, police procedures, and tactics so that new and innovative programs can be developed
- ✚ Offer introductory and refresher courses in Spanish

Clerical

PROGRAM DESCRIPTION:

Police Clerical maintains police records, fulfills the public requests for information, and provides department managers with management and crime information.

SERVICES:

- ✚ Receive and process all criminal and traffic arrest information
- ✚ Maintain criminal identification records and perform criminal identification services
- ✚ Provide efficient and fast retrievals of police records
- ✚ Act as a resource center for information for other sections of the Department
- ✚ Receive, process, code, and file all records and reports of all incidents requiring police attention
- ✚ Provide information to the public (victims, insurance agencies), State, Federal, and other law enforcement related agencies as the requests are received

Community Relations

PROGRAM DESCRIPTION:

Police Community Relations identifies the potential of existing areas of criminal activity and increases community awareness and involvement in crime prevention. In addition, the program acts as a liaison with schools and community groups, is a referral source for the community, and provides analysis to department personnel on crime.

SERVICES:

- ✚ Identify existing crime related problems or areas within the City of Waukesha
- ✚ Increase community awareness and involvement in crime prevention
- ✚ Act as a liaison with schools, the community, and business groups
- ✚ Provide analysis and information on crime trends and activity within the City of Waukesha
- ✚ Coordinate National Night Out, Explorer Post and Citizens Academy programs

Patrol

PROGRAM DESCRIPTION:

The Patrol Division responds to calls for emergency and non-emergency services 24 hours per day, investigates complaints, controls criminal activity, detects violations of law and ordinances, and initiates corrective action.

SERVICES:

- ✚ Reduce opportunity to commit crime by a visible police presence
- ✚ Identify criminal activities, their perpetrators, and apprehend these offenders
- ✚ Provide immediate aid to those persons not able to care for themselves so that they do not become victims of crime
- ✚ Facilitate the safe movement of vehicles and pedestrian traffic
- ✚ Provide a safe environment for major or city-wide events, including the Fourth of July Parade, Christmas Parade, Winter Janboree, and La Casa Festival

CID Investigations

PROGRAM DESCRIPTION:

Police Investigations CID initiates and/or follows-up on investigations of criminal activity in the City of Waukesha. This Division recovers stolen property, provides proper and timely documentation of investigative findings, and retains and recalls knowledge pertaining to criminal activity.

SERVICES:

- ✚ Identify and arrest those who commit criminal offenses and violate City Ordinances
- ✚ Gather evidence and locate witnesses pertaining to criminal allegations for presentation in a court of law
- ✚ Investigate causes and decrease incidents of juvenile crime
- ✚ Provide liaison with other agencies within the criminal justice systems

Support Services

PROGRAM DESCRIPTION:

Police Support Services collect, preserve, and identify relevant evidence. It processes and documents those persons arrested by the department, and processes reports related to arrests made by the department. This division properly applies for, processes, exercises, and cancels warrants.

SERVICES:

- ✚ To train personnel in the legal evidence process
- ✚ To cooperate with other criminal justice agencies
- ✚ To properly enter data and maintain records

Dispatch

PROGRAM DESCRIPTION:

Police Dispatch provides Emergency Communications for public safety agencies within the City of Waukesha. This is accomplished by utilization of the 911 Emergency Communication Systems together with non-emergency capabilities.

SERVICES:

- ✚ Receive and relay calls for emergency police, fire, and medical services in a timely and efficient manner
- ✚ Act as a centralized location to provide law enforcement personnel immediate information relating to wanted persons and outstanding warrants by accessing state and federal computerized crime information files
- ✚ Act as a resource center for area public safety agencies
- ✚ Vital resource in maintaining the safety of all sworn personnel at the police department and personnel at the fire department

Support Maintenance

PROGRAM DESCRIPTION:

Police Support Maintenance maintains the police facility as the pride of the community, and provides for overall maintenance of the police facility as well as the Police Department pistol range.

SERVICES:

- ✚ To perform daily interior and exterior maintenance
- ✚ To perform required and preventive maintenance
- ✚ To maintain control over those who use the facility

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates. Promote appropriate staffing levels to maintain the level of security in the City, including reasonable response times. Continue to participate in Traffic Grant opportunities (OWI & Seatbelt enforcement).

Goal 3.0 Customer Focused Organization: Conduct a statistically valid public opinion survey to assess community satisfaction with Police Department employees.

Police Personnel

Full-Time Equivalent Employees					
Position	2013 Actual	2014 Actual	2015 Requested	2015 Executive	2015 Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Lieutenant (Note 1)	4.00	5.00	5.00	5.00	5.00
Sergeant	8.00	8.00	11.00	8.00	8.00
Community Relations Sgt.	1.00	1.00	1.00	1.00	1.00
Detective	17.00	17.00	17.00	17.00	17.00
Police Specialist (Note 2)	6.00	7.00	7.00	7.00	7.00
Police Officer (Note 2)	75.00	75.00	75.00	75.00	75.00
Dispatch Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00
Court Clerk	2.00	2.00	2.00	2.00	2.00
Administrative Asst. II	1.00	1.00	1.00	1.00	1.00
Clerical Supervisor	0.00	0.00	0.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Clerk Typist II & III	4.00	4.00	4.00	4.00	4.00
Clerk Steno II	2.00	2.00	2.00	2.00	2.00
Clerk Steno I	5.00	5.00	5.00	5.00	5.00
Custodian	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	148.00	150.00	153.00	150.00	150.00

Budget Notes:

Note 1: The Common Council approved one additional Lieutenant for 2014.

Note 2: One Patrol Officer position was upgraded from an Acting Specialist assignment to a Crime Analysis Specialist position. The Common Council approved one additional Patrol Officer for 2014.

Note: Two (2) seasonal Community Service Officers are included in the budget as a component of the partnership between the Police Department and the Waukesha Parks and Recreation Department. Due to the temporary nature of these employees, who will be employed from approximately May 31st to September 30th, the positions will be non-sworn. As such, they are not included in the table above. Their primary mission will be to provide additional patrol of city parks during the busy months. Their duties will be to educate citizens on city ordinances related to the parks, maintain order in the parks and report violations for enforcement by patrol officers.

CAPITAL OUTLAY:

Project	Org.	Object	2015 Requested	2015 Executive	Adopted 2015
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2110	Police Administration							
51110	Salaries							
2110	51110 Salaries	271,409.39	602,588.00	602,588.00	383,797.01	434,669.00	572,278.00	-5.0%
	TOTAL Salaries	271,409.39	602,588.00	602,588.00	383,797.01	434,669.00	572,278.00	-5.0%
51170	Accrued Compensatory time							
2110	51170 AccCompTim	32,169.64	.00	.00	.00	.00	.00	.0%
	TOTAL Accrued Compensatory t	32,169.64	.00	.00	.00	.00	.00	.0%
51180	Accrued Vacation							
2110	51180 AccVac	-49,211.51	.00	.00	.00	.00	.00	.0%
	TOTAL Accrued Vacation	-49,211.51	.00	.00	.00	.00	.00	.0%
51210	Wages Permanent							
2110	51210 WagesPerm	29,953.52	.00	.00	28,218.24	54,635.00	56,498.00	.0%
2110	51210 21156 WagesPerm	1,430.95	.00	.00	.00	.00	.00	.0%
2110	51210 21157 WagesPerm	29,796.39	.00	.00	20,349.64	.00	.00	.0%
2110	51210 21161 WagesPerm	.00	.00	.00	168.64	.00	.00	.0%
2110	51210 21164 WagesPerm	50.87	.00	.00	.00	.00	.00	.0%
2110	51210 21256 WagesPerm	241.64	.00	.00	.00	.00	.00	.0%
	TOTAL Wages Permanent	61,473.37	.00	.00	48,736.52	54,635.00	56,498.00	.0%
51220	Overtime							
2110	51220 OT	3,436.59	7,000.00	7,000.00	2,124.19	5,500.00	7,000.00	.0%
2110	51220 21157 OT	5,691.10	.00	.00	3,464.74	.00	.00	.0%
	TOTAL Overtime	9,127.69	7,000.00	7,000.00	5,588.93	5,500.00	7,000.00	.0%
51250	Wages Temporary							
2110	51250 WagesTemp	4,627.50	1,038.00	1,038.00	52.50	1,038.00	1,038.00	.0%
	TOTAL Wages Temporary	4,627.50	1,038.00	1,038.00	52.50	1,038.00	1,038.00	.0%
51260	Clothing Allowance							
2110	51260 ClothAllow	1,307.12	3,250.00	3,250.00	1,950.00	3,250.00	3,250.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
	TOTAL Clothing Allowance	1,307.12	3,250.00	3,250.00	1,950.00	3,250.00	3,250.00	.0%
51510	Social Security							
2110	51510 SocSec	22,248.49	45,922.00	45,922.00	30,980.59	36,546.00	47,572.00	3.6%
2110	51510 21156 SocSec	108.28	.00	.00	.00	.00	.00	.0%
2110	51510 21157 SocSec	2,654.58	.00	.00	1,744.23	.00	.00	.0%
2110	51510 21161 SocSec	.00	.00	.00	12.38	.00	.00	.0%
2110	51510 21164 SocSec	3.75	.00	.00	.00	.00	.00	.0%
2110	51510 21256 SocSec	17.82	.00	.00	.00	.00	.00	.0%
	TOTAL Social Security	25,032.92	45,922.00	45,922.00	32,737.20	36,546.00	47,572.00	3.6%
51520	Retirement							
2110	51520 Retirement	52,310.36	76,112.00	76,112.00	55,202.63	58,466.00	68,578.00	-9.9%
2110	51520 21156 Retirement	95.16	.00	.00	.00	.00	.00	.0%
2110	51520 21157 Retirement	2,361.14	.00	.00	1,666.50	.00	.00	.0%
2110	51520 21161 Retirement	.00	.00	.00	11.80	.00	.00	.0%
2110	51520 21164 Retirement	3.38	.00	.00	.00	.00	.00	.0%
2110	51520 21256 Retirement	16.06	.00	.00	.00	.00	.00	.0%
	TOTAL Retirement	54,786.10	76,112.00	76,112.00	56,880.93	58,466.00	68,578.00	-9.9%
51540	Health Insurance							
2110	51540 HealthIns	44,470.03	97,770.00	97,770.00	78,665.10	87,339.00	103,268.00	5.6%
	TOTAL Health Insurance	44,470.03	97,770.00	97,770.00	78,665.10	87,339.00	103,268.00	5.6%
51550	Life Insurance							
2110	51550 LifeIns	660.78	754.00	754.00	527.16	754.00	804.00	6.6%
	TOTAL Life Insurance	660.78	754.00	754.00	527.16	754.00	804.00	6.6%
51560	Dental Insurance							
2110	51560 DentalIns	3,211.68	6,376.00	6,376.00	4,998.90	6,376.00	6,840.00	7.3%
	TOTAL Dental Insurance	3,211.68	6,376.00	6,376.00	4,998.90	6,376.00	6,840.00	7.3%
52190	Other Professional Services							
2110	52190 OthProfSrv	235.85	500.00	500.00	11.70	400.00	400.00	-20.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Other Professional Ser	235.85	500.00	500.00	11.70	400.00	400.00	-20.0%
53220 Subscriptions-Office							
2110 53220 SubscriptO	556.77	350.00	350.00	578.02	578.00	550.00	57.1%
TOTAL Subscriptions-Office	556.77	350.00	350.00	578.02	578.00	550.00	57.1%
53240 Membership Dues							
2110 53240 MbrshpDue	2,752.70	3,000.00	3,000.00	2,587.12	3,000.00	3,000.00	.0%
TOTAL Membership Dues	2,752.70	3,000.00	3,000.00	2,587.12	3,000.00	3,000.00	.0%
53290 Other Publications/Subs/Dues							
2110 53290 OthPubSubD	.00	45.00	45.00	.00	.00	.00	-100.0%
TOTAL Other Publications/Sub	.00	45.00	45.00	.00	.00	.00	-100.0%
53320 Employee Auto Allowance							
2110 53320 CtznAcadmy	1,438.73	1,500.00	1,500.00	1,455.77	1,500.00	1,500.00	.0%
TOTAL Employee Auto Allowanc	1,438.73	1,500.00	1,500.00	1,455.77	1,500.00	1,500.00	.0%
53350 Travel And Meals							
2110 53350 MtngSpplie	559.89	350.00	350.00	603.97	650.00	550.00	57.1%
TOTAL Travel And Meals	559.89	350.00	350.00	603.97	650.00	550.00	57.1%
53940 Other							
2110 53940 ConfVehFee	364.00	1,500.00	1,500.00	675.00	1,000.00	1,000.00	-33.3%
TOTAL Other	364.00	1,500.00	1,500.00	675.00	1,000.00	1,000.00	-33.3%
53941 Other Misc Expenses							
2110 53941 OthMiscExp	211.09	.00	.00	.00	.00	.00	.0%
TOTAL Other Misc Expenses	211.09	.00	.00	.00	.00	.00	.0%
TOTAL Police Administration	465,183.74	848,055.00	848,055.00	619,845.83	695,701.00	874,126.00	3.1%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2111	Police Training							
53240	Membership Dues							
2111	53240 MbrshpDue	120.00	.00	.00	.00	.00	.00	.0%
	TOTAL Membership Dues	120.00	.00	.00	.00	.00	.00	.0%
53250	Conference And Training							
2111	53250 ConfTrng	55,845.84	56,882.00	56,882.00	57,024.07	56,882.00	56,882.00	.0%
	TOTAL Conference And Trainin	55,845.84	56,882.00	56,882.00	57,024.07	56,882.00	56,882.00	.0%
53490	Other Operating Supplies							
2111	53490 FireArms	46,071.84	95,000.00	95,000.00	94,391.97	93,897.00	67,527.00	-28.9%
	TOTAL Other Operating Suppli	46,071.84	95,000.00	95,000.00	94,391.97	93,897.00	67,527.00	-28.9%
	TOTAL Police Training	102,037.68	151,882.00	151,882.00	151,416.04	150,779.00	124,409.00	-18.1%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2112	Police Clerical							
51110	Salaries							
2112	51110	Salaries	448,670.06	523,811.00	523,811.00	385,762.81	427,865.00	459,200.00 -12.3%
2112	51110	21007 Salaries	930.16	.00	.00	1,634.32	.00	.00 .0%
2112	51110	21158 Salaries	89.52	.00	.00	38.37	.00	.00 .0%
2112	51110	21161 Salaries	5.15	.00	.00	360.23	.00	.00 .0%
2112	51110	21163 Salaries	1,481.72	.00	.00	371.97	.00	.00 .0%
2112	51110	21164 Salaries	84.93	.00	.00	.00	.00	.00 .0%
2112	51110	21260 Salaries	.00	.00	.00	.00	.00	.00 .0%
2112	51110	21262 Salaries	1,561.30	.00	.00	912.93	.00	.00 .0%
2112	51110	21264 Salaries	95.87	.00	.00	1,017.42	.00	.00 .0%
2112	51110	21271 Salaries	58.50	.00	.00	59.71	.00	.00 .0%
	TOTAL Salaries	452,977.21	523,811.00	523,811.00	390,157.76	427,865.00	459,200.00	-12.3%
51210	Wages Permanent							
2112	51210	WagesPerm	41,000.55	.00	.00	71,495.67	83,460.00	74,934.00 .0%
2112	51210	21161 WagesPerm	82.25	.00	.00	20.69	.00	.00 .0%
2112	51210	21163 WagesPerm	56.60	.00	.00	206.74	.00	.00 .0%
2112	51210	21164 WagesPerm	.00	.00	.00	110.92	.00	.00 .0%
2112	51210	21260 WagesPerm	76.87	.00	.00	225.29	.00	.00 .0%
2112	51210	21443 WagesPerm	39.41	.00	.00	.00	.00	.00 .0%
	TOTAL Wages Permanent	41,255.68	.00	.00	72,059.31	83,460.00	74,934.00	.0%
51220	Overtime							
2112	51220	OT	485.83	3,000.00	3,000.00	333.12	500.00	1,000.00 -66.7%
2112	51220	21161 OT	120.67	.00	.00	48.51	.00	.00 .0%
2112	51220	21163 OT	333.13	.00	.00	50.21	.00	.00 .0%
	TOTAL Overtime	939.63	3,000.00	3,000.00	431.84	500.00	1,000.00	-66.7%
51510	Social Security							
2112	51510	SocSec	35,804.84	40,301.00	40,301.00	32,963.60	36,876.00	40,938.00 1.6%
2112	51510	21007 SocSec	66.81	.00	.00	118.65	.00	.00 .0%
2112	51510	21158 SocSec	6.44	.00	.00	2.76	.00	.00 .0%
2112	51510	21161 SocSec	14.94	.00	.00	30.77	.00	.00 .0%
2112	51510	21163 SocSec	136.22	.00	.00	45.76	.00	.00 .0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2112	51510	21164	SocSec	6.01	.00	.00	7.42	.00	.00	.0%
2112	51510	21260	SocSec	5.54	.00	.00	80.37	.00	.00	.0%
2112	51510	21262	SocSec	111.54	.00	.00	72.93	.00	.00	.0%
2112	51510	21264	SocSec	6.91	.00	.00	4.31	.00	.00	.0%
2112	51510	21271	SocSec	4.29	.00	.00	.00	.00	.00	.0%
2112	51510	21443	SocSec	2.84	.00	.00	.00	.00	.00	.0%
TOTAL Social Security				36,166.38	40,301.00	40,301.00	33,326.57	36,876.00	40,938.00	1.6%
51520	Retirement									
2112	51520	Retirement		32,591.46	36,877.00	36,877.00	31,963.25	35,750.00	36,389.00	-1.3%
2112	51520	21007 Retirement		61.85	.00	.00	114.41	.00	.00	.0%
2112	51520	21158 Retirement		6.27	.00	.00	2.68	.00	.00	.0%
2112	51520	21161 Retirement		14.42	.00	.00	30.06	.00	.00	.0%
2112	51520	21163 Retirement		125.24	.00	.00	44.02	.00	.00	.0%
2112	51520	21164 Retirement		5.65	.00	.00	7.77	.00	.00	.0%
2112	51520	21260 Retirement		5.11	.00	.00	79.67	.00	.00	.0%
2112	51520	21262 Retirement		104.49	.00	.00	71.22	.00	.00	.0%
2112	51520	21264 Retirement		6.38	.00	.00	4.18	.00	.00	.0%
2112	51520	21271 Retirement		3.89	.00	.00	.00	.00	.00	.0%
2112	51520	21443 Retirement		2.62	.00	.00	.00	.00	.00	.0%
TOTAL Retirement				32,927.38	36,877.00	36,877.00	32,317.26	35,750.00	36,389.00	-1.3%
51540	Health Insurance									
2112	51540	HealthIns		216,413.42	219,223.00	219,223.00	196,429.31	211,598.00	184,999.00	-15.6%
TOTAL Health Insurance				216,413.42	219,223.00	219,223.00	196,429.31	211,598.00	184,999.00	-15.6%
51550	Life Insurance									
2112	51550	LifeIns		3,753.69	3,001.00	3,001.00	2,165.70	3,001.00	2,667.00	-11.1%
TOTAL Life Insurance				3,753.69	3,001.00	3,001.00	2,165.70	3,001.00	2,667.00	-11.1%
51560	Dental Insurance									
2112	51560	DentalIns		10,082.84	11,945.00	11,945.00	9,238.14	11,945.00	9,468.00	-20.7%
TOTAL Dental Insurance				10,082.84	11,945.00	11,945.00	9,238.14	11,945.00	9,468.00	-20.7%
52195	Credit Card Collection Fee									
2112	52195	CCColFee		2,875.56	2,000.00	2,000.00	2,385.54	2,000.00	2,000.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Credit Card Collection	2,875.56	2,000.00	2,000.00	2,385.54	2,000.00	2,000.00	.0%
52420 Machinery And Equip Maint							
2112 52420 MachEquipM	4,087.11	3,500.00	3,500.00	4,388.61	4,098.00	3,500.00	.0%
TOTAL Machinery And Equip Ma	4,087.11	3,500.00	3,500.00	4,388.61	4,098.00	3,500.00	.0%
53110 Postage and Box Rent							
2112 53110 PostBoxRnt	2,163.65	2,000.00	2,000.00	1,843.63	2,000.00	2,000.00	.0%
TOTAL Postage and Box Rent	2,163.65	2,000.00	2,000.00	1,843.63	2,000.00	2,000.00	.0%
53120 Office Supplies							
2112 53120 OfficSupp	5,804.73	6,500.00	6,500.00	4,078.23	5,500.00	6,000.00	-7.7%
TOTAL Office Supplies	5,804.73	6,500.00	6,500.00	4,078.23	5,500.00	6,000.00	-7.7%
53130 External Printing							
2112 53130 Print/Phtc	29,352.71	20,000.00	20,000.00	8,662.91	12,000.00	3,500.00	-82.5%
TOTAL External Printing	29,352.71	20,000.00	20,000.00	8,662.91	12,000.00	3,500.00	-82.5%
53135 Internal Printing							
2112 53135 Int Prntng	.00	.00	.00	19,806.76	23,649.00	23,750.00	.0%
TOTAL Internal Printing	.00	.00	.00	19,806.76	23,649.00	23,750.00	.0%
53150 Computer Supplies							
2112 53150 CompSupp	2,781.60	3,500.00	3,500.00	2,656.10	3,000.00	3,000.00	-14.3%
TOTAL Computer Supplies	2,781.60	3,500.00	3,500.00	2,656.10	3,000.00	3,000.00	-14.3%
TOTAL Police Clerical	841,581.59	875,658.00	875,658.00	779,947.67	863,242.00	853,345.00	-2.5%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2120	Police Community Relations								
51110	Salaries								
2120	51110	Salaries	159,670.82	165,270.00	165,270.00	149,508.07	165,612.00	171,452.00	3.7%
	TOTAL Salaries		159,670.82	165,270.00	165,270.00	149,508.07	165,612.00	171,452.00	3.7%
51220	Overtime								
2120	51220	OT	.00	4,419.00	4,419.00	.00	2,000.00	2,000.00	-54.7%
	TOTAL Overtime		.00	4,419.00	4,419.00	.00	2,000.00	2,000.00	-54.7%
51260	Clothing Allowance								
2120	51260	ClothAllow	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
	TOTAL Clothing Allowance		1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
51510	Social Security								
2120	51510	SocSec	11,813.23	12,981.00	12,981.00	10,949.81	12,000.00	13,269.00	2.2%
	TOTAL Social Security		11,813.23	12,981.00	12,981.00	10,949.81	12,000.00	13,269.00	2.2%
51520	Retirement								
2120	51520	Retirement	32,658.53	22,229.00	22,229.00	20,364.64	20,000.00	19,565.00	-12.0%
	TOTAL Retirement		32,658.53	22,229.00	22,229.00	20,364.64	20,000.00	19,565.00	-12.0%
51540	Health Insurance								
2120	51540	HealthIns	45,278.84	44,064.00	44,064.00	40,674.72	44,064.00	41,307.00	-6.3%
	TOTAL Health Insurance		45,278.84	44,064.00	44,064.00	40,674.72	44,064.00	41,307.00	-6.3%
51550	Life Insurance								
2120	51550	LifeIns	232.00	164.00	164.00	151.80	164.00	229.00	39.6%
	TOTAL Life Insurance		232.00	164.00	164.00	151.80	164.00	229.00	39.6%
51560	Dental Insurance								
2120	51560	DentalIns	2,280.20	2,394.00	2,394.00	2,104.80	2,394.00	2,280.00	-4.8%



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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Dental Insurance	2,280.20	2,394.00	2,394.00	2,104.80	2,394.00	2,280.00	-4.8%
52440 Software Maintenance							
2120 52440 HwSwMaint	4,575.00	5,000.00	5,000.00	6,400.00	7,450.00	7,450.00	49.0%
TOTAL Software Maintenance	4,575.00	5,000.00	5,000.00	6,400.00	7,450.00	7,450.00	49.0%
53120 Office Supplies							
2120 53120 OfficSupPr	7,031.33	8,000.00	8,000.00	6,575.18	8,000.00	8,000.00	.0%
TOTAL Office Supplies	7,031.33	8,000.00	8,000.00	6,575.18	8,000.00	8,000.00	.0%
53490 Other Operating Supplies							
2120 53490 ExplrPstEx	660.94	1,000.00	1,000.00	910.37	1,000.00	1,200.00	20.0%
TOTAL Other Operating Suppli	660.94	1,000.00	1,000.00	910.37	1,000.00	1,200.00	20.0%
53940 Other							
2120 53940 Bike Unit	3,131.05	3,000.00	3,000.00	2,095.87	3,000.00	5,000.00	66.7%
TOTAL Other	3,131.05	3,000.00	3,000.00	2,095.87	3,000.00	5,000.00	66.7%
TOTAL Police Community Relat	268,631.94	269,821.00	269,821.00	241,035.26	266,984.00	273,052.00	1.2%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2130	Police Patrol								
51110	Salaries								
2130	51110	Salaries	5,486,434.67	5,768,047.00	5,768,047.00	5,079,719.68	5,654,719.00	6,065,502.00	5.2%
	TOTAL Salaries		5,486,434.67	5,768,047.00	5,768,047.00	5,079,719.68	5,654,719.00	6,065,502.00	5.2%
51210	Wages Permanent								
2130	51210	WagesPerm	.00	.00	.00	6,990.00	13,000.00	7,200.00	.0%
2130	51210	21014 WagesPerm	.00	.00	.00	255.00	.00	.00	.0%
	TOTAL Wages Permanent		.00	.00	.00	7,245.00	13,000.00	7,200.00	.0%
51220	Overtime								
2130	51220	OT	7,928.57	300,000.00	300,000.00	4,776.57	532,094.00	350,000.00	16.7%
2130	51220	21007 OT	146.86	.00	.00	189.81	.00	.00	.0%
2130	51220	21014 OT	579.09	.00	.00	681.18	.00	.00	.0%
2130	51220	21019 OT	42,407.77	.00	.00	45,506.28	.00	.00	.0%
2130	51220	21158 OT	313,451.94	.00	.00	241,193.97	.00	.00	.0%
2130	51220	21159 OT	797.03	.00	.00	1,076.04	.00	.00	.0%
2130	51220	21160 OT	21,982.51	.00	.00	22,130.47	.00	.00	.0%
2130	51220	21161 OT	4,261.21	.00	.00	5,247.59	.00	.00	.0%
2130	51220	21164 OT	812.94	.00	.00	535.83	.00	.00	.0%
2130	51220	21165 OT	1,100.61	.00	.00	.00	.00	.00	.0%
2130	51220	21168 OT	9,791.51	.00	.00	6,213.30	.00	.00	.0%
2130	51220	21171 OT	731.88	.00	.00	389.58	.00	.00	.0%
2130	51220	21174 OT	344.10	.00	.00	270.75	.00	.00	.0%
2130	51220	21175 OT	16,882.04	.00	.00	10,206.25	.00	.00	.0%
2130	51220	21257 OT	.00	.00	.00	149.80	.00	.00	.0%
2130	51220	21275 OT	.00	.00	.00	200.82	.00	.00	.0%
2130	51220	21400 OT	1,422.26	.00	.00	1,167.61	.00	.00	.0%
2130	51220	21401 OT	195.87	.00	.00	452.68	.00	.00	.0%
2130	51220	21402 OT	2,136.51	.00	.00	2,139.01	.00	.00	.0%
2130	51220	21404 OT	.00	.00	.00	129.28	.00	.00	.0%
2130	51220	21405 OT	1,536.71	.00	.00	5,434.01	.00	.00	.0%
2130	51220	21407 OT	8,348.14	.00	.00	.00	.00	.00	.0%
2130	51220	21409 OT	294.64	.00	.00	.00	.00	.00	.0%
2130	51220	21411 OT	13,348.05	.00	.00	26,754.05	.00	.00	.0%
2130	51220	21412 OT	3,672.19	.00	.00	250.94	.00	.00	.0%
2130	51220	21413 OT	56,203.60	.00	.00	45,065.15	.00	.00	.0%



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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2130	51220	21414 OT	34,600.22	.00	.00	40,652.11	.00	.00	.0%
2130	51220	21415 OT	1,493.54	.00	.00	627.59	.00	.00	.0%
2130	51220	21432 OT	.00	.00	.00	142.21	.00	.00	.0%
2130	51220	21435 OT	.00	.00	.00	47.74	.00	.00	.0%
2130	51220	21440 OT	239.56	.00	.00	.00	.00	.00	.0%
2130	51220	21441 OT	.00	.00	.00	70.18	.00	.00	.0%
2130	51220	21443 OT	.00	.00	.00	61.83	.00	.00	.0%
2130	51220	21444 OT	34.62	.00	.00	14.84	.00	.00	.0%
2130	51220	21445 OT	34.81	.00	.00	.00	.00	.00	.0%
2130	51220	21446 OT	332.42	.00	.00	.00	.00	.00	.0%
2130	51220	21447 OT	7,303.84	.00	.00	3,812.23	.00	.00	.0%
TOTAL Overtime			552,415.04	300,000.00	300,000.00	465,589.70	532,094.00	350,000.00	16.7%
51250	Wages Temporary								
2130	51250	WagesTemp	2,280.00	.00	.00	6,937.50	9,500.00	7,200.00	.0%
2130	51250	21014 WagesTemp	.00	.00	.00	255.00	.00	.00	.0%
TOTAL Wages Temporary			2,280.00	.00	.00	7,192.50	9,500.00	7,200.00	.0%
51260	Clothing Allowance								
2130	51260	ClothAllow	84,585.69	53,950.00	53,950.00	44,778.91	43,932.00	55,900.00	3.6%
TOTAL Clothing Allowance			84,585.69	53,950.00	53,950.00	44,778.91	43,932.00	55,900.00	3.6%
51510	Social Security								
2130	51510	SocSec	411,861.68	461,473.00	461,473.00	380,779.35	453,768.00	490,995.00	6.4%
2130	51510	21007 SocSec	10.87	.00	.00	13.89	.00	.00	.0%
2130	51510	21014 SocSec	42.86	.00	.00	57.92	.00	.00	.0%
2130	51510	21019 SocSec	3,121.78	.00	.00	3,376.40	.00	.00	.0%
2130	51510	21158 SocSec	23,190.12	.00	.00	18,006.72	.00	.00	.0%
2130	51510	21159 SocSec	59.62	.00	.00	80.31	.00	.00	.0%
2130	51510	21160 SocSec	1,637.44	.00	.00	1,661.00	.00	.00	.0%
2130	51510	21161 SocSec	318.11	.00	.00	386.10	.00	.00	.0%
2130	51510	21164 SocSec	60.65	.00	.00	39.98	.00	.00	.0%
2130	51510	21165 SocSec	80.63	.00	.00	.00	.00	.00	.0%
2130	51510	21168 SocSec	722.15	.00	.00	458.11	.00	.00	.0%
2130	51510	21171 SocSec	55.03	.00	.00	28.52	.00	.00	.0%
2130	51510	21174 SocSec	25.91	.00	.00	20.43	.00	.00	.0%
2130	51510	21175 SocSec	1,265.50	.00	.00	758.82	.00	.00	.0%
2130	51510	21257 SocSec	.00	.00	.00	11.07	.00	.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE	
2130	51510	21275	SocSec	.00	.00	.00					
2130	51510	21400	SocSec	106.79	.00	.00	15.15	.00	.00	.0%	
2130	51510	21401	SocSec	14.32	.00	.00	85.56	.00	.00	.0%	
2130	51510	21402	SocSec	158.68	.00	.00	32.83	.00	.00	.0%	
2130	51510	21404	SocSec	.00	.00	.00	155.00	.00	.00	.0%	
2130	51510	21405	SocSec	114.38	.00	.00	9.08	.00	.00	.0%	
2130	51510	21407	SocSec	608.78	.00	.00	406.59	.00	.00	.0%	
2130	51510	21409	SocSec	22.27	.00	.00	.00	.00	.00	.0%	
2130	51510	21411	SocSec	1,004.44	.00	.00	.00	.00	.00	.0%	
2130	51510	21412	SocSec	275.21	.00	.00	2,006.80	.00	.00	.0%	
2130	51510	21413	SocSec	4,189.11	.00	.00	18.91	.00	.00	.0%	
2130	51510	21414	SocSec	2,594.91	.00	.00	3,375.66	.00	.00	.0%	
2130	51510	21415	SocSec	108.04	.00	.00	3,045.46	.00	.00	.0%	
2130	51510	21432	SocSec	.00	.00	.00	45.79	.00	.00	.0%	
2130	51510	21435	SocSec	.00	.00	.00	10.08	.00	.00	.0%	
2130	51510	21440	SocSec	17.80	.00	.00	3.62	.00	.00	.0%	
2130	51510	21441	SocSec	.00	.00	.00	.00	.00	.00	.0%	
2130	51510	21443	SocSec	.00	.00	.00	5.27	.00	.00	.0%	
2130	51510	21444	SocSec	2.59	.00	.00	4.59	.00	.00	.0%	
2130	51510	21445	SocSec	2.65	.00	.00	1.11	.00	.00	.0%	
2130	51510	21446	SocSec	25.20	.00	.00	.00	.00	.00	.0%	
2130	51510	21447	SocSec	519.24	.00	.00	.00	.00	.00	.0%	
TOTAL Social Security				452,216.76	461,473.00	461,473.00	415,179.02	453,768.00	490,995.00	6.4%	
51520 Retirement											
2130	51520	Retirement		1,078,012.69	766,318.00	766,318.00	657,271.38	709,749.00	693,158.00	-9.5%	
2130	51520	21007 Retirement		22.25	.00	.00	25.72	.00	.00	.0%	
2130	51520	21014 Retirement		113.15	.00	.00	85.21	.00	.00	.0%	
2130	51520	21019 Retirement		7,109.10	.00	.00	5,447.06	.00	.00	.0%	
2130	51520	21158 Retirement		52,152.53	.00	.00	28,668.42	.00	.00	.0%	
2130	51520	21159 Retirement		125.25	.00	.00	121.82	.00	.00	.0%	
2130	51520	21160 Retirement		3,733.32	.00	.00	2,546.60	.00	.00	.0%	
2130	51520	21161 Retirement		791.67	.00	.00	680.59	.00	.00	.0%	
2130	51520	21164 Retirement		143.64	.00	.00	59.98	.00	.00	.0%	
2130	51520	21165 Retirement		173.14	.00	.00	.00	.00	.00	.0%	
2130	51520	21168 Retirement		1,752.26	.00	.00	742.97	.00	.00	.0%	
2130	51520	21171 Retirement		127.86	.00	.00	44.11	.00	.00	.0%	
2130	51520	21174 Retirement		52.10	.00	.00	32.95	.00	.00	.0%	
2130	51520	21175 Retirement		3,062.97	.00	.00	1,352.47	.00	.00	.0%	
2130	51520	21257 Retirement		.00	.00	.00	15.82	.00	.00	.0%	
2130	51520	21275 Retirement		.00	.00	.00	27.22	.00	.00	.0%	
2130	51520	21400 Retirement		280.15	.00	.00	141.96	.00	.00	.0%	

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2130	51520	21401	Retirement	42.69	.00	.00	47.78	.00	.00	.0%
2130	51520	21402	Retirement	323.17	.00	.00	289.54	.00	.00	.0%
2130	51520	21404	Retirement	.00	.00	.00	17.53	.00	.00	.0%
2130	51520	21405	Retirement	225.28	.00	.00	627.11	.00	.00	.0%
2130	51520	21407	Retirement	1,242.68	.00	.00	.00	.00	.00	.0%
2130	51520	21409	Retirement	64.20	.00	.00	.00	.00	.00	.0%
2130	51520	21411	Retirement	2,150.60	.00	.00	3,105.93	.00	.00	.0%
2130	51520	21412	Retirement	768.85	.00	.00	27.16	.00	.00	.0%
2130	51520	21413	Retirement	9,554.92	.00	.00	5,075.98	.00	.00	.0%
2130	51520	21414	Retirement	5,755.02	.00	.00	4,635.95	.00	.00	.0%
2130	51520	21415	Retirement	226.22	.00	.00	77.19	.00	.00	.0%
2130	51520	21432	Retirement	.00	.00	.00	19.27	.00	.00	.0%
2130	51520	21435	Retirement	.00	.00	.00	6.47	.00	.00	.0%
2130	51520	21440	Retirement	52.18	.00	.00	.00	.00	.00	.0%
2130	51520	21441	Retirement	.00	.00	.00	8.28	.00	.00	.0%
2130	51520	21443	Retirement	.00	.00	.00	6.53	.00	.00	.0%
2130	51520	21444	Retirement	3.65	.00	.00	1.57	.00	.00	.0%
2130	51520	21445	Retirement	7.59	.00	.00	.00	.00	.00	.0%
2130	51520	21446	Retirement	72.45	.00	.00	.00	.00	.00	.0%
2130	51520	21447	Retirement	1,365.71	.00	.00	481.87	.00	.00	.0%
TOTAL Retirement				1,169,507.29	766,318.00	766,318.00	711,692.44	709,749.00	693,158.00	-9.5%
51540 Health Insurance										
2130	51540	HealthIns		1,278,333.49	1,321,006.00	1,321,006.00	1,122,201.52	1,216,691.00	1,127,370.00	-14.7%
TOTAL Health Insurance				1,278,333.49	1,321,006.00	1,321,006.00	1,122,201.52	1,216,691.00	1,127,370.00	-14.7%
51550 Life Insurance										
2130	51550	LifeIns		8,616.64	6,414.00	6,414.00	5,329.16	6,414.00	7,248.00	13.0%
TOTAL Life Insurance				8,616.64	6,414.00	6,414.00	5,329.16	6,414.00	7,248.00	13.0%
51560 Dental Insurance										
2130	51560	DentalIns		64,114.15	75,600.00	75,600.00	59,347.75	64,273.00	66,972.00	-11.4%
TOTAL Dental Insurance				64,114.15	75,600.00	75,600.00	59,347.75	64,273.00	66,972.00	-11.4%
51580 Unemployment Compensation										
2130	51580	UC		20,328.00	3,267.00	3,267.00	5,857.00	5,857.00	.00	-100.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Unemployment Compensat	20,328.00	3,267.00	3,267.00	5,857.00	5,857.00	.00	-100.0%
52110 Medical Services							
2130 52110 MedSrv	400.00	.00	.00	.00	.00	.00	.0%
TOTAL Medical Services	400.00	.00	.00	.00	.00	.00	.0%
53140 Small Equipment							
2130 53140 SmEquip	9,120.07	10,000.00	10,000.00	9,445.55	10,000.00	10,000.00	.0%
TOTAL Small Equipment	9,120.07	10,000.00	10,000.00	9,445.55	10,000.00	10,000.00	.0%
53460 Clothing And Uniforms							
2130 53460 HonorGuard	.00	.00	4,176.30	1,808.40	1,808.00	.00	-100.0%
TOTAL Clothing And Uniforms	.00	.00	4,176.30	1,808.40	1,808.00	.00	-100.0%
53461 Body Armor							
2130 53461 BodyArmor	21,077.12	20,000.00	20,000.00	17,729.50	20,000.00	20,000.00	.0%
TOTAL Body Armor	21,077.12	20,000.00	20,000.00	17,729.50	20,000.00	20,000.00	.0%
53490 Other Operating Supplies							
2130 53490 OthOpSupp	13,963.24	12,694.00	12,694.00	10,287.80	12,694.00	12,694.00	.0%
TOTAL Other Operating Suppli	13,963.24	12,694.00	12,694.00	10,287.80	12,694.00	12,694.00	.0%
53940 Other							
2130 53940 SROMtIs	.00	.00	.00	27.25	27.00	.00	.0%
TOTAL Other	.00	.00	.00	27.25	27.00	.00	.0%
57920 Operating Grants							
2130 57920 OperatGrt	4,876.00	243.00	243.00	5,090.00	.00	.00	-100.0%
TOTAL Operating Grants	4,876.00	243.00	243.00	5,090.00	.00	.00	-100.0%
68170 Computer Software							
2130 68170 CompSftwr	.00	19,189.00	19,189.00	7,189.00	19,189.00	.00	-100.0%



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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Computer Software	.00	19,189.00	19,189.00	7,189.00	19,189.00	.00	-100.0%
TOTAL Police Patrol	9,168,268.16	8,818,201.00	8,822,377.30	7,975,710.18	8,773,715.00	8,914,239.00	1.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2140	Police Investigations CID								
51110	Salaries								
2140	51110	Salaries	1,707,537.59	1,700,114.00	1,700,114.00	1,652,040.14	1,837,024.00	1,753,896.00	3.2%
	TOTAL Salaries		1,707,537.59	1,700,114.00	1,700,114.00	1,652,040.14	1,837,024.00	1,753,896.00	3.2%
51220	Overtime								
2140	51220	OT	4,022.08	90,000.00	90,000.00	1,379.68	65,000.00	80,000.00	-11.1%
2140	51220	21014 OT	.00	.00	.00	53.83	.00	.00	.0%
2140	51220	21019 OT	12,272.35	.00	.00	8,941.36	.00	.00	.0%
2140	51220	21158 OT	134.48	.00	.00	1,133.77	.00	.00	.0%
2140	51220	21159 OT	319.09	.00	.00	.00	.00	.00	.0%
2140	51220	21160 OT	5,465.59	.00	.00	3,480.21	.00	.00	.0%
2140	51220	21161 OT	.00	.00	.00	2,805.32	.00	.00	.0%
2140	51220	21164 OT	704.53	.00	.00	519.06	.00	.00	.0%
2140	51220	21165 OT	501.32	.00	.00	515.86	.00	.00	.0%
2140	51220	21167 OT	.00	.00	.00	107.65	.00	.00	.0%
2140	51220	21168 OT	1,327.11	.00	.00	991.55	.00	.00	.0%
2140	51220	21171 OT	302.93	.00	.00	.00	.00	.00	.0%
2140	51220	21400 OT	10,033.55	.00	.00	4,489.92	.00	.00	.0%
2140	51220	21402 OT	150.67	.00	.00	506.19	.00	.00	.0%
2140	51220	21404 OT	.00	.00	.00	140.51	.00	.00	.0%
2140	51220	21405 OT	1,236.20	.00	.00	781.91	.00	.00	.0%
2140	51220	21407 OT	175.78	.00	.00	.00	.00	.00	.0%
2140	51220	21410 OT	231.74	.00	.00	.00	.00	.00	.0%
2140	51220	21411 OT	100.45	.00	.00	.00	.00	.00	.0%
2140	51220	21413 OT	36,386.55	.00	.00	23,961.20	.00	.00	.0%
2140	51220	21414 OT	6,366.94	.00	.00	5,987.50	.00	.00	.0%
2140	51220	21432 OT	93.03	.00	.00	.00	.00	.00	.0%
2140	51220	21435 OT	53.16	.00	.00	.00	.00	.00	.0%
2140	51220	21446 OT	217.10	.00	.00	.00	.00	.00	.0%
2140	51220	21447 OT	1,900.90	.00	.00	.00	.00	.00	.0%
	TOTAL Overtime		81,995.55	90,000.00	90,000.00	55,795.52	65,000.00	80,000.00	-11.1%
51260	Clothing Allowance								
2140	51260	ClothAllow	14,950.00	14,300.00	14,300.00	13,035.94	13,036.00	14,300.00	.0%
	TOTAL Clothing Allowance		14,950.00	14,300.00	14,300.00	13,035.94	13,036.00	14,300.00	.0%
51510	Social Security								
2140	51510	SocSec	127,741.65	136,944.00	136,944.00	123,117.40	140,016.00	140,293.00	2.4%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2140	51510	21014	SocSec	.00	.00	.00	3.94	.00	.00	.0%
2140	51510	21019	SocSec	902.09	.00	.00	663.00	.00	.00	.0%
2140	51510	21158	SocSec	9.93	.00	.00	84.12	.00	.00	.0%
2140	51510	21159	SocSec	23.80	.00	.00	.00	.00	.00	.0%
2140	51510	21160	SocSec	401.67	.00	.00	257.42	.00	.00	.0%
2140	51510	21161	SocSec	.00	.00	.00	207.93	.00	.00	.0%
2140	51510	21164	SocSec	51.90	.00	.00	38.71	.00	.00	.0%
2140	51510	21165	SocSec	37.17	.00	.00	37.64	.00	.00	.0%
2140	51510	21167	SocSec	.00	.00	.00	7.81	.00	.00	.0%
2140	51510	21168	SocSec	97.86	.00	.00	72.53	.00	.00	.0%
2140	51510	21171	SocSec	22.17	.00	.00	.00	.00	.00	.0%
2140	51510	21400	SocSec	742.54	.00	.00	334.24	.00	.00	.0%
2140	51510	21402	SocSec	11.23	.00	.00	37.10	.00	.00	.0%
2140	51510	21404	SocSec	.00	.00	.00	10.07	.00	.00	.0%
2140	51510	21405	SocSec	91.33	.00	.00	57.71	.00	.00	.0%
2140	51510	21407	SocSec	13.09	.00	.00	.00	.00	.00	.0%
2140	51510	21410	SocSec	16.95	.00	.00	.00	.00	.00	.0%
2140	51510	21411	SocSec	7.49	.00	.00	.00	.00	.00	.0%
2140	51510	21413	SocSec	2,693.69	.00	.00	1,770.47	.00	.00	.0%
2140	51510	21414	SocSec	469.25	.00	.00	438.02	.00	.00	.0%
2140	51510	21432	SocSec	6.95	.00	.00	.00	.00	.00	.0%
2140	51510	21435	SocSec	3.97	.00	.00	.00	.00	.00	.0%
2140	51510	21446	SocSec	15.89	.00	.00	.00	.00	.00	.0%
2140	51510	21447	SocSec	140.72	.00	.00	.00	.00	.00	.0%
TOTAL Social Security				133,501.34	136,944.00	136,944.00	127,138.11	140,016.00	140,293.00	2.4%
51520	Retirement									
2140	51520	Retirement		352,015.55	231,879.00	231,879.00	219,470.37	228,763.00	205,743.00	-11.3%
2140	51520	21014	Retirement	.00	.00	.00	5.68	.00	.00	.0%
2140	51520	21019	Retirement	2,006.85	.00	.00	1,139.65	.00	.00	.0%
2140	51520	21158	Retirement	14.20	.00	.00	119.70	.00	.00	.0%
2140	51520	21159	Retirement	48.30	.00	.00	.00	.00	.00	.0%
2140	51520	21160	Retirement	918.02	.00	.00	416.32	.00	.00	.0%
2140	51520	21161	Retirement	.00	.00	.00	363.08	.00	.00	.0%
2140	51520	21164	Retirement	124.52	.00	.00	66.30	.00	.00	.0%
2140	51520	21165	Retirement	75.92	.00	.00	64.57	.00	.00	.0%
2140	51520	21167	Retirement	.00	.00	.00	11.36	.00	.00	.0%
2140	51520	21168	Retirement	240.26	.00	.00	114.88	.00	.00	.0%
2140	51520	21171	Retirement	66.03	.00	.00	.00	.00	.00	.0%
2140	51520	21400	Retirement	2,056.21	.00	.00	526.39	.00	.00	.0%
2140	51520	21402	Retirement	22.82	.00	.00	68.62	.00	.00	.0%
2140	51520	21404	Retirement	.00	.00	.00	19.06	.00	.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2140	51520	21405	Retirement	183.77	.00	.00	95.55	.00	.00	.0%
2140	51520	21407	Retirement	26.63	.00	.00	.00	.00	.00	.0%
2140	51520	21410	Retirement	35.09	.00	.00	.00	.00	.00	.0%
2140	51520	21411	Retirement	15.22	.00	.00	.00	.00	.00	.0%
2140	51520	21413	Retirement	6,611.01	.00	.00	2,923.45	.00	.00	.0%
2140	51520	21414	Retirement	1,152.76	.00	.00	750.46	.00	.00	.0%
2140	51520	21432	Retirement	14.09	.00	.00	.00	.00	.00	.0%
2140	51520	21435	Retirement	8.05	.00	.00	.00	.00	.00	.0%
2140	51520	21446	Retirement	47.30	.00	.00	.00	.00	.00	.0%
2140	51520	21447	Retirement	376.86	.00	.00	.00	.00	.00	.0%
TOTAL Retirement				366,059.46	231,879.00	231,879.00	226,155.44	228,763.00	205,743.00	-11.3%
51540 Health Insurance										
2140	51540	HealthIns		497,680.70	435,291.00	435,291.00	446,587.39	484,909.00	426,158.00	-2.1%
TOTAL Health Insurance				497,680.70	435,291.00	435,291.00	446,587.39	484,909.00	426,158.00	-2.1%
51550 Life Insurance										
2140	51550	LifeIns		4,430.14	3,137.00	3,137.00	2,395.46	3,137.00	2,939.00	-6.3%
TOTAL Life Insurance				4,430.14	3,137.00	3,137.00	2,395.46	3,137.00	2,939.00	-6.3%
51560 Dental Insurance										
2140	51560	DentalIns		25,131.68	23,524.00	23,524.00	22,703.25	23,524.00	23,544.00	.1%
TOTAL Dental Insurance				25,131.68	23,524.00	23,524.00	22,703.25	23,524.00	23,544.00	.1%
52440 Software Maintenance										
2140	52440	SftwrMaint		2,600.00	.00	.00	.00	.00	.00	.0%
TOTAL Software Maintenance				2,600.00	.00	.00	.00	.00	.00	.0%
53490 Other Operating Supplies										
2140	53490	OthOpSupp		1,213.12	2,000.00	2,000.00	633.08	2,000.00	2,000.00	.0%
TOTAL Other Operating Suppli				1,213.12	2,000.00	2,000.00	633.08	2,000.00	2,000.00	.0%
53940 Other										
2140	53940	InvstgtnSu		4,567.59	5,000.00	5,000.00	4,740.74	5,000.00	5,000.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Other	4,567.59	5,000.00	5,000.00	4,740.74	5,000.00	5,000.00	.0%
53945 Drug Investigations							
2140 53945 DrugInvest	25,000.00	25,000.00	25,000.00	24,000.00	25,000.00	35,000.00	40.0%
TOTAL Drug Investigations	25,000.00	25,000.00	25,000.00	24,000.00	25,000.00	35,000.00	40.0%
TOTAL Police Investigations	2,864,667.17	2,667,189.00	2,667,189.00	2,575,225.07	2,827,409.00	2,688,873.00	.8%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2150 Police Support Services							
51110 Salaries							
2150 51110 Salaries	438,702.53	448,576.00	448,576.00	419,614.84	467,418.00	464,511.00	3.6%
2150 51110 21007 Salaries	159.12	.00	.00	656.48	.00	.00	.0%
2150 51110 21014 Salaries	159.12	.00	.00	.00	.00	.00	.0%
2150 51110 21161 Salaries	.00	.00	.00	65.94	.00	.00	.0%
2150 51110 21188 Salaries	6,951.75	.00	.00	.00	.00	.00	.0%
TOTAL Salaries	445,972.52	448,576.00	448,576.00	420,337.26	467,418.00	464,511.00	3.6%
51220 Overtime							
2150 51220 OT	.00	14,000.00	14,000.00	105.02	9,500.00	11,693.00	-16.5%
2150 51220 21014 OT	99.90	.00	.00	.00	.00	.00	.0%
2150 51220 21019 OT	954.80	.00	.00	1,053.24	.00	.00	.0%
2150 51220 21160 OT	329.04	.00	.00	425.01	.00	.00	.0%
2150 51220 21161 OT	51.13	.00	.00	278.61	.00	.00	.0%
2150 51220 21164 OT	71.32	.00	.00	170.67	.00	.00	.0%
2150 51220 21171 OT	11.77	.00	.00	5.04	.00	.00	.0%
2150 51220 21175 OT	1,549.92	.00	.00	1,693.45	.00	.00	.0%
2150 51220 21400 OT	4,401.82	.00	.00	1,101.35	.00	.00	.0%
2150 51220 21402 OT	98.17	.00	.00	486.76	.00	.00	.0%
2150 51220 21405 OT	149.85	.00	.00	257.87	.00	.00	.0%
2150 51220 21409 OT	362.12	.00	.00	.00	.00	.00	.0%
2150 51220 21413 OT	2,306.73	.00	.00	2,842.05	.00	.00	.0%
2150 51220 21414 OT	199.79	.00	.00	314.33	.00	.00	.0%
TOTAL Overtime	10,586.36	14,000.00	14,000.00	8,733.40	9,500.00	11,693.00	-16.5%
51260 Clothing Allowance							
2150 51260 ClothAllow	3,250.00	3,250.00	3,250.00	3,900.00	3,900.00	3,900.00	20.0%
TOTAL Clothing Allowance	3,250.00	3,250.00	3,250.00	3,900.00	3,900.00	3,900.00	20.0%
51510 Social Security							
2150 51510 SocSec	32,311.70	35,387.00	35,387.00	30,850.09	34,726.00	36,430.00	2.9%
2150 51510 21007 SocSec	11.30	.00	.00	45.53	.00	.00	.0%
2150 51510 21014 SocSec	18.65	.00	.00	.00	.00	.00	.0%
2150 51510 21019 SocSec	70.32	.00	.00	77.03	.00	.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2150	51510	21160	SocSec	24.25	.00	.00	31.08	.00	.00	.0%
2150	51510	21161	SocSec	3.74	.00	.00	25.05	.00	.00	.0%
2150	51510	21164	SocSec	5.20	.00	.00	12.47	.00	.00	.0%
2150	51510	21171	SocSec	.85	.00	.00	.37	.00	.00	.0%
2150	51510	21175	SocSec	114.51	.00	.00	124.45	.00	.00	.0%
2150	51510	21188	SocSec	484.20	.00	.00	.00	.00	.00	.0%
2150	51510	21400	SocSec	325.66	.00	.00	80.62	.00	.00	.0%
2150	51510	21402	SocSec	7.18	.00	.00	35.47	.00	.00	.0%
2150	51510	21405	SocSec	11.05	.00	.00	18.87	.00	.00	.0%
2150	51510	21409	SocSec	26.77	.00	.00	.00	.00	.00	.0%
2150	51510	21413	SocSec	170.33	.00	.00	208.09	.00	.00	.0%
2150	51510	21414	SocSec	14.73	.00	.00	23.03	.00	.00	.0%
TOTAL Social Security				33,600.44	35,387.00	35,387.00	31,532.15	34,726.00	36,430.00	2.9%
51520	Retirement									
2150	51520		Retirement	79,209.94	54,536.00	54,536.00	52,593.37	53,715.00	49,593.00	-9.1%
2150	51520	21007	Retirement	10.58	.00	.00	45.95	.00	.00	.0%
2150	51520	21014	Retirement	25.71	.00	.00	.00	.00	.00	.0%
2150	51520	21019	Retirement	158.73	.00	.00	123.42	.00	.00	.0%
2150	51520	21160	Retirement	49.83	.00	.00	49.59	.00	.00	.0%
2150	51520	21161	Retirement	7.75	.00	.00	41.39	.00	.00	.0%
2150	51520	21164	Retirement	7.53	.00	.00	18.02	.00	.00	.0%
2150	51520	21171	Retirement	1.24	.00	.00	.53	.00	.00	.0%
2150	51520	21175	Retirement	282.99	.00	.00	229.55	.00	.00	.0%
2150	51520	21188	Retirement	462.29	.00	.00	.00	.00	.00	.0%
2150	51520	21400	Retirement	897.69	.00	.00	124.07	.00	.00	.0%
2150	51520	21402	Retirement	14.86	.00	.00	54.54	.00	.00	.0%
2150	51520	21405	Retirement	22.70	.00	.00	30.36	.00	.00	.0%
2150	51520	21409	Retirement	54.84	.00	.00	.00	.00	.00	.0%
2150	51520	21413	Retirement	401.37	.00	.00	361.20	.00	.00	.0%
2150	51520	21414	Retirement	30.26	.00	.00	36.51	.00	.00	.0%
TOTAL Retirement				81,638.31	54,536.00	54,536.00	53,708.50	53,715.00	49,593.00	-9.1%
51540	Health Insurance									
2150	51540		HealthIns	146,851.64	154,224.00	154,224.00	134,455.81	145,166.00	130,522.00	-15.4%
TOTAL Health Insurance				146,851.64	154,224.00	154,224.00	134,455.81	145,166.00	130,522.00	-15.4%
51550	Life Insurance									
2150	51550		LifeIns	1,391.18	1,043.00	1,043.00	875.62	1,043.00	1,136.00	8.9%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 22
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Life Insurance	1,391.18	1,043.00	1,043.00	875.62	1,043.00	1,136.00	8.9%
51560 Dental Insurance							
2150 51560 DentalIns	7,404.05	8,379.00	8,379.00	6,964.79	8,379.00	7,212.00	-13.9%
TOTAL Dental Insurance	7,404.05	8,379.00	8,379.00	6,964.79	8,379.00	7,212.00	-13.9%
52420 Machinery And Equip Maint							
2150 52420 MachEquipM	12,263.34	500.00	500.00	6,030.44	6,030.00	4,700.00	840.0%
TOTAL Machinery And Equip Ma	12,263.34	500.00	500.00	6,030.44	6,030.00	4,700.00	840.0%
53150 Computer Supplies							
2150 53150 CompSupp	2,998.65	1,750.00	1,750.00	3,376.12	3,531.00	1,750.00	.0%
TOTAL Computer Supplies	2,998.65	1,750.00	1,750.00	3,376.12	3,531.00	1,750.00	.0%
53190 I D Bureau Supplies							
2150 53190 IDBurSupp	11,243.89	12,000.00	12,000.00	9,706.17	12,000.00	12,000.00	.0%
TOTAL I D Bureau Supplies	11,243.89	12,000.00	12,000.00	9,706.17	12,000.00	12,000.00	.0%
TOTAL Police Support Service	757,200.38	733,645.00	733,645.00	679,620.26	745,408.00	723,447.00	-1.4%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2151	Police Support Dispatch								
51110	Salaries								
2151	51110	Salaries	696,960.10	876,368.00	876,368.00	66,338.07	72,802.00	75,363.00	-91.4%
	TOTAL Salaries		696,960.10	876,368.00	876,368.00	66,338.07	72,802.00	75,363.00	-91.4%
51210	Wages Permanent								
2151	51210	WagesPerm	144,918.07	.00	.00	593,553.74	826,399.00	856,751.00	.0%
2151	51210	21006 WagesPerm	.00	.00	.00	171.08	.00	.00	.0%
2151	51210	21007 WagesPerm	.00	.00	.00	201.63	.00	.00	.0%
2151	51210	21014 WagesPerm	.00	.00	.00	4,059.78	.00	.00	.0%
2151	51210	21158 WagesPerm	.00	.00	.00	65,355.06	.00	.00	.0%
2151	51210	21159 WagesPerm	.00	.00	.00	299.39	.00	.00	.0%
2151	51210	21160 WagesPerm	.00	.00	.00	250.21	.00	.00	.0%
2151	51210	21164 WagesPerm	.00	.00	.00	398.98	.00	.00	.0%
2151	51210	21171 WagesPerm	.00	.00	.00	79.95	.00	.00	.0%
2151	51210	21174 WagesPerm	.00	.00	.00	297.55	.00	.00	.0%
2151	51210	21242 WagesPerm	209.04	.00	.00	.00	.00	.00	.0%
2151	51210	21243 WagesPerm	.00	.00	.00	35,782.90	.00	.00	.0%
2151	51210	21257 WagesPerm	.00	.00	.00	20,805.81	.00	.00	.0%
2151	51210	21260 WagesPerm	.00	.00	.00	782.28	.00	.00	.0%
2151	51210	21271 WagesPerm	.00	.00	.00	373.10	.00	.00	.0%
2151	51210	21274 WagesPerm	.00	.00	.00	27.05	.00	.00	.0%
2151	51210	21411 WagesPerm	.00	.00	.00	228.66	.00	.00	.0%
2151	51210	21413 WagesPerm	.00	.00	.00	193.21	.00	.00	.0%
2151	51210	21441 WagesPerm	.00	.00	.00	1,276.08	.00	.00	.0%
	TOTAL Wages Permanent		145,127.11	.00	.00	724,136.46	826,399.00	856,751.00	.0%
51220	Overtime								
2151	51220	OT	10,772.70	30,000.00	30,000.00	29,417.61	80,000.00	30,000.00	.0%
2151	51220	21014 OT	224.33	.00	.00	145.23	.00	.00	.0%
2151	51220	21019 OT	.00	.00	.00	798.10	.00	.00	.0%
2151	51220	21158 OT	71,145.14	.00	.00	39,278.08	.00	.00	.0%
2151	51220	21159 OT	143.20	.00	.00	156.98	.00	.00	.0%
2151	51220	21160 OT	242.68	.00	.00	.00	.00	.00	.0%
2151	51220	21161 OT	649.00	.00	.00	.00	.00	.00	.0%
2151	51220	21164 OT	1,395.76	.00	.00	365.18	.00	.00	.0%
2151	51220	21168 OT	177.59	.00	.00	.00	.00	.00	.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2151	51220	21171 OT	1,112.05	.00	.00	179.89	.00	.00	.0%
2151	51220	21174 OT	74.62	.00	.00	.00	.00	.00	.0%
2151	51220	21243 OT	.00	.00	.00	2,054.51	.00	.00	.0%
2151	51220	21257 OT	.00	.00	.00	1,422.64	.00	.00	.0%
2151	51220	21264 OT	.00	.00	.00	20.49	.00	.00	.0%
2151	51220	21411 OT	186.01	.00	.00	40.58	.00	.00	.0%
2151	51220	21413 OT	44.16	.00	.00	49.97	.00	.00	.0%
TOTAL Overtime			86,167.24	30,000.00	30,000.00	73,929.26	80,000.00	30,000.00	.0%
51260	Clothing Allowance								
2151	51260	ClothAllow	5,690.46	6,400.00	6,400.00	5,831.97	6,400.00	6,400.00	.0%
TOTAL Clothing Allowance			5,690.46	6,400.00	6,400.00	5,831.97	6,400.00	6,400.00	.0%
51510	Social Security								
2151	51510	SocSec	63,623.93	69,337.00	69,337.00	51,341.78	67,458.00	73,602.00	6.2%
2151	51510	21006 SocSec	.00	.00	.00	12.49	.00	.00	.0%
2151	51510	21007 SocSec	.00	.00	.00	15.18	.00	.00	.0%
2151	51510	21014 SocSec	16.27	.00	.00	311.17	.00	.00	.0%
2151	51510	21019 SocSec	.00	.00	.00	60.43	.00	.00	.0%
2151	51510	21158 SocSec	5,266.38	.00	.00	7,792.75	.00	.00	.0%
2151	51510	21159 SocSec	10.68	.00	.00	34.02	.00	.00	.0%
2151	51510	21160 SocSec	17.99	.00	.00	19.14	.00	.00	.0%
2151	51510	21161 SocSec	47.97	.00	.00	.00	.00	.00	.0%
2151	51510	21164 SocSec	102.39	.00	.00	58.45	.00	.00	.0%
2151	51510	21168 SocSec	13.45	.00	.00	.00	.00	.00	.0%
2151	51510	21171 SocSec	82.52	.00	.00	19.28	.00	.00	.0%
2151	51510	21174 SocSec	5.53	.00	.00	21.88	.00	.00	.0%
2151	51510	21242 SocSec	15.30	.00	.00	.00	.00	.00	.0%
2151	51510	21243 SocSec	.00	.00	.00	2,791.22	.00	.00	.0%
2151	51510	21257 SocSec	.00	.00	.00	1,643.13	.00	.00	.0%
2151	51510	21260 SocSec	.00	.00	.00	58.06	.00	.00	.0%
2151	51510	21264 SocSec	.00	.00	.00	1.53	.00	.00	.0%
2151	51510	21271 SocSec	.00	.00	.00	28.10	.00	.00	.0%
2151	51510	21274 SocSec	.00	.00	.00	2.07	.00	.00	.0%
2151	51510	21411 SocSec	13.88	.00	.00	19.35	.00	.00	.0%
2151	51510	21413 SocSec	3.26	.00	.00	17.84	.00	.00	.0%
2151	51510	21441 SocSec	.00	.00	.00	96.60	.00	.00	.0%
TOTAL Social Security			69,219.55	69,337.00	69,337.00	64,344.47	67,458.00	73,602.00	6.2%
51520	Retirement								
2151	51520	Retirement	56,602.94	63,446.00	63,446.00	47,753.52	66,604.00	65,247.00	2.8%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2151	51520	21006 Retirement	.00	.00	.00	11.98	.00	.00	.0%
2151	51520	21007 Retirement	.00	.00	.00	14.11	.00	.00	.0%
2151	51520	21014 Retirement	14.92	.00	.00	294.25	.00	.00	.0%
2151	51520	21019 Retirement	.00	.00	.00	55.70	.00	.00	.0%
2151	51520	21158 Retirement	4,720.03	.00	.00	7,299.96	.00	.00	.0%
2151	51520	21159 Retirement	9.52	.00	.00	31.94	.00	.00	.0%
2151	51520	21160 Retirement	16.14	.00	.00	16.88	.00	.00	.0%
2151	51520	21161 Retirement	43.14	.00	.00	.00	.00	.00	.0%
2151	51520	21164 Retirement	92.82	.00	.00	51.59	.00	.00	.0%
2151	51520	21168 Retirement	11.81	.00	.00	.00	.00	.00	.0%
2151	51520	21171 Retirement	73.95	.00	.00	18.19	.00	.00	.0%
2151	51520	21174 Retirement	4.97	.00	.00	20.82	.00	.00	.0%
2151	51520	21242 Retirement	13.90	.00	.00	.00	.00	.00	.0%
2151	51520	21243 Retirement	.00	.00	.00	2,642.79	.00	.00	.0%
2151	51520	21257 Retirement	.00	.00	.00	1,554.42	.00	.00	.0%
2151	51520	21260 Retirement	.00	.00	.00	54.73	.00	.00	.0%
2151	51520	21264 Retirement	.00	.00	.00	1.43	.00	.00	.0%
2151	51520	21271 Retirement	.00	.00	.00	26.10	.00	.00	.0%
2151	51520	21274 Retirement	.00	.00	.00	1.83	.00	.00	.0%
2151	51520	21411 Retirement	12.37	.00	.00	18.84	.00	.00	.0%
2151	51520	21413 Retirement	2.93	.00	.00	17.02	.00	.00	.0%
2151	51520	21441 Retirement	.00	.00	.00	89.32	.00	.00	.0%
TOTAL Retirement			61,619.44	63,446.00	63,446.00	59,975.42	66,604.00	65,247.00	2.8%
51540 Health Insurance									
2151	51540	HealthIns	287,987.10	291,156.00	291,156.00	248,904.82	270,526.00	253,476.00	-12.9%
TOTAL Health Insurance			287,987.10	291,156.00	291,156.00	248,904.82	270,526.00	253,476.00	-12.9%
51550 Life Insurance									
2151	51550	LifeIns	2,066.94	1,614.00	1,614.00	1,348.34	1,614.00	1,880.00	16.5%
TOTAL Life Insurance			2,066.94	1,614.00	1,614.00	1,348.34	1,614.00	1,880.00	16.5%
51560 Dental Insurance									
2151	51560	DentalIns	14,183.48	15,926.00	15,926.00	13,036.94	15,926.00	15,168.00	-4.8%
TOTAL Dental Insurance			14,183.48	15,926.00	15,926.00	13,036.94	15,926.00	15,168.00	-4.8%
51580 Unemployment Compensation									
2151	51580	UC	99.00	1,000.00	1,000.00	.00	.00	.00	-100.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Unemployment Compensat	99.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
52260 Data Communications							
2151 52260 TlTypSrvce	13,778.00	14,800.00	14,800.00	14,492.00	14,800.00	14,800.00	.0%
TOTAL Data Communications	13,778.00	14,800.00	14,800.00	14,492.00	14,800.00	14,800.00	.0%
52270 Trunk Radio Operating							
2151 52270 TrunkRadio	.00	.00	.00	.00	.00	17,420.00	.0%
TOTAL Trunk Radio Operating	.00	.00	.00	.00	.00	17,420.00	.0%
52420 Machinery And Equip Maint							
2151 52420 MachEquipM	21,610.48	23,000.00	23,000.00	22,828.70	23,000.00	23,000.00	.0%
TOTAL Machinery And Equip Ma	21,610.48	23,000.00	23,000.00	22,828.70	23,000.00	23,000.00	.0%
52490 Radio Service							
2151 52490 RadioSrv	37,801.07	35,000.00	35,000.00	23,797.93	38,000.00	28,500.00	-18.6%
TOTAL Radio Service	37,801.07	35,000.00	35,000.00	23,797.93	38,000.00	28,500.00	-18.6%
53120 Office Supplies							
2151 53120 OfficSupp	2,103.35	2,350.00	2,350.00	1,269.37	2,000.00	2,000.00	-14.9%
TOTAL Office Supplies	2,103.35	2,350.00	2,350.00	1,269.37	2,000.00	2,000.00	-14.9%
53150 Computer Supplies							
2151 53150 CompSupp	597.01	600.00	600.00	572.04	600.00	600.00	.0%
TOTAL Computer Supplies	597.01	600.00	600.00	572.04	600.00	600.00	.0%
TOTAL Police Support Dispatc	1,445,010.33	1,430,997.00	1,430,997.00	1,320,805.79	1,486,129.00	1,464,207.00	2.3%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2152	Police Support Maintenance							
51210	Wages Permanent							
2152	51210 WagesPerm	42,758.87	49,098.00	49,098.00	42,539.34	47,801.00	50,707.00	3.3%
2152	51210 21007 WagesPerm	183.04	.00	.00	.00	.00	.00	.0%
2152	51210 21161 WagesPerm	34.77	.00	.00	.00	.00	.00	.0%
2152	51210 21167 WagesPerm	3,918.87	.00	.00	1,048.62	.00	.00	.0%
2152	51210 21267 WagesPerm	643.28	.00	.00	102.06	.00	.00	.0%
	TOTAL Wages Permanent	47,538.83	49,098.00	49,098.00	43,690.02	47,801.00	50,707.00	3.3%
51220	Overtime							
2152	51220 OT	2,611.96	4,250.00	4,250.00	425.38	5,000.00	4,250.00	.0%
2152	51220 21161 OT	33.64	.00	.00	.00	.00	.00	.0%
2152	51220 21167 OT	1,556.63	.00	.00	2,457.06	.00	.00	.0%
	TOTAL Overtime	4,202.23	4,250.00	4,250.00	2,882.44	5,000.00	4,250.00	.0%
51510	Social Security							
2152	51510 SocSec	3,344.51	4,081.00	4,081.00	3,128.34	3,670.00	4,204.00	3.0%
2152	51510 21007 SocSec	13.42	.00	.00	.00	.00	.00	.0%
2152	51510 21161 SocSec	5.07	.00	.00	.00	.00	.00	.0%
2152	51510 21167 SocSec	403.98	.00	.00	256.07	.00	.00	.0%
2152	51510 21267 SocSec	47.35	.00	.00	7.43	.00	.00	.0%
	TOTAL Social Security	3,814.33	4,081.00	4,081.00	3,391.84	3,670.00	4,204.00	3.0%
51520	Retirement							
2152	51520 Retirement	3,018.45	3,734.00	3,734.00	3,080.80	3,734.00	3,737.00	.1%
2152	51520 21007 Retirement	12.17	.00	.00	.00	.00	.00	.0%
2152	51520 21161 Retirement	4.55	.00	.00	.00	.00	.00	.0%
2152	51520 21167 Retirement	364.16	.00	.00	246.04	.00	.00	.0%
2152	51520 21267 Retirement	42.77	.00	.00	7.14	.00	.00	.0%
	TOTAL Retirement	3,442.10	3,734.00	3,734.00	3,333.98	3,734.00	3,737.00	.1%
51540	Health Insurance							
2152	51540 HealthIns	22,639.42	22,032.00	22,032.00	20,337.36	22,032.00	20,654.00	-6.3%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Health Insurance	22,639.42	22,032.00	22,032.00	20,337.36	22,032.00	20,654.00	-6.3%
51550 Life Insurance							
2152 51550 LifeIns	89.09	82.00	82.00	61.56	82.00	95.00	15.9%
TOTAL Life Insurance	89.09	82.00	82.00	61.56	82.00	95.00	15.9%
51560 Dental Insurance							
2152 51560 DentalIns	1,140.10	1,197.00	1,197.00	1,052.40	1,197.00	1,140.00	-4.8%
TOTAL Dental Insurance	1,140.10	1,197.00	1,197.00	1,052.40	1,197.00	1,140.00	-4.8%
52210 Water And Sewer							
2152 52210 WaterSewer	3,522.22	4,110.00	4,110.00	2,621.98	4,110.00	4,439.00	8.0%
TOTAL Water And Sewer	3,522.22	4,110.00	4,110.00	2,621.98	4,110.00	4,439.00	8.0%
52220 Electric							
2152 52220 Electric	90,366.04	90,000.00	90,000.00	80,620.75	94,500.00	90,900.00	1.0%
TOTAL Electric	90,366.04	90,000.00	90,000.00	80,620.75	94,500.00	90,900.00	1.0%
52240 Heat							
2152 52240 Heat	19,985.75	18,000.00	18,000.00	22,840.41	30,000.00	23,500.00	30.6%
TOTAL Heat	19,985.75	18,000.00	18,000.00	22,840.41	30,000.00	23,500.00	30.6%
52250 Telephone							
2152 52250 Telephone	74,290.03	60,800.00	60,800.00	64,428.88	71,611.00	74,000.00	21.7%
TOTAL Telephone	74,290.03	60,800.00	60,800.00	64,428.88	71,611.00	74,000.00	21.7%
52420 Machinery And Equip Maint							
2152 52420 MachEquipM	6,036.23	7,000.00	7,000.00	5,357.89	7,000.00	7,000.00	.0%
TOTAL Machinery And Equip Ma	6,036.23	7,000.00	7,000.00	5,357.89	7,000.00	7,000.00	.0%
52470 Building Maintenance							
2152 52470 BldgMaint	30,185.17	25,000.00	25,000.00	25,918.93	30,000.00	30,000.00	20.0%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
TOTAL Building Maintenance	30,185.17	25,000.00	25,000.00	25,918.93	30,000.00	30,000.00	20.0%
52990 Diggers Hotline Tickets							
2152 52990 PrsnrHsFoo	13,716.84	12,000.00	12,000.00	8,973.00	8,000.00	8,000.00	-33.3%
TOTAL Diggers Hotline Ticket	13,716.84	12,000.00	12,000.00	8,973.00	8,000.00	8,000.00	-33.3%
53440 Janitorial Supplies							
2152 53440 JanitorSup	9,922.01	10,000.00	10,000.00	7,972.74	10,000.00	10,000.00	.0%
TOTAL Janitorial Supplies	9,922.01	10,000.00	10,000.00	7,972.74	10,000.00	10,000.00	.0%
53460 Clothing And Uniforms							
2152 53460 ClotUnifor	462.38	500.00	500.00	110.00	500.00	500.00	.0%
TOTAL Clothing And Uniforms	462.38	500.00	500.00	110.00	500.00	500.00	.0%
TOTAL Police Support Mainten	331,352.77	311,884.00	311,884.00	293,594.18	339,237.00	333,126.00	6.8%



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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2153	Police Support Pistol Rang							
52210	Water And Sewer							
2153	52210 WaterSewer	404.25	316.00	316.00	230.88	316.00	316.00	.0%
	TOTAL Water And Sewer	404.25	316.00	316.00	230.88	316.00	316.00	.0%
52220	Electric							
2153	52220 Electric	4,317.71	4,700.00	4,700.00	3,258.25	4,700.00	4,700.00	.0%
	TOTAL Electric	4,317.71	4,700.00	4,700.00	3,258.25	4,700.00	4,700.00	.0%
52240	Heat							
2153	52240 Heat	2,799.57	2,500.00	2,500.00	2,800.74	3,000.00	3,000.00	20.0%
	TOTAL Heat	2,799.57	2,500.00	2,500.00	2,800.74	3,000.00	3,000.00	20.0%
52420	Machinery And Equip Maint							
2153	52420 MachEquipM	4,942.70	16,500.00	16,500.00	15,373.40	16,500.00	5,500.00	-66.7%
	TOTAL Machinery And Equip Ma	4,942.70	16,500.00	16,500.00	15,373.40	16,500.00	5,500.00	-66.7%
	TOTAL Police Support Pistol	12,464.23	24,016.00	24,016.00	21,663.27	24,516.00	13,516.00	-43.7%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2155	Police Vehicle Maintenance							
52410	Vehicle Maintenance							
2155	52410 VehMaint	81,337.24	70,000.00	70,000.00	62,626.95	77,000.00	70,000.00	.0%
	TOTAL Vehicle Maintenance	81,337.24	70,000.00	70,000.00	62,626.95	77,000.00	70,000.00	.0%
53510	Gasoline, Oil, Grease Etc.							
2155	53510 GasOilGrs	198,708.30	215,000.00	215,000.00	153,565.90	190,000.00	215,000.00	.0%
	TOTAL Gasoline, Oil, Grease	198,708.30	215,000.00	215,000.00	153,565.90	190,000.00	215,000.00	.0%
53520	Tires							
2155	53520 Tires	9,719.30	7,500.00	7,500.00	5,301.45	7,500.00	7,500.00	.0%
	TOTAL Tires	9,719.30	7,500.00	7,500.00	5,301.45	7,500.00	7,500.00	.0%
	TOTAL Police Vehicle Mainten	289,764.84	292,500.00	292,500.00	221,494.30	274,500.00	292,500.00	.0%
	GRAND TOTAL	16,546,162.83	16,423,848.00	16,428,024.30	14,880,357.85	16,447,620.00	16,554,840.00	.8%

** END OF REPORT - Generated by Vicki Krueger **

**FIRE DEPARTMENT
2210, 2211, 2212, 2213, 2215**

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Steven Howard, Acting Fire Chief

MISSION STATEMENT:

The City of Waukesha Fire Department is committed to providing high-quality, responsive service, which promotes the health, safety and welfare of all that resides in, works in, or visits our community. Using safe and effective methods, our members will strive to reduce the loss of life and property through effective education, prevention, fire suppression, emergency medical services and special services.

LINKAGE TO STRATEGIC PLAN GOALS: Goals 1 & 3

PROGRAM DESCRIPTION:

The City of Waukesha is an ISO "Class 2" Fire Protection City. The fire department is a critical component in the City's Strategic Plan goal of ensuring a safe and secure community. As the provider of a core service, the fire department is organized and designed to provide, through the use of a cross trained workforce, a comprehensive range of fire and life safety services to the City and its residents in the most responsive, efficient, and effective manner possible. The department is also responsible, through intergovernmental agreements, for providing Level "B" Hazardous Material response to all of Waukesha County, as well as Technical Rescue Services to 16 municipalities within Waukesha County.

STRATEGIC PLAN OUTCOME MEASUREMENTS:

GOAL 1.0: SAFE AND SECURE COMMUNITY

Outcome Measure M-3a: Average response time (AVR) Fire and Emergency Medical Service (EMS) emergency calls

	2009	2010	2011	2012	2013
City of Waukesha	5:42	5:34	6:17	6:03	6:22

Outcome Measure M-3b: Percent meeting 7 minute (Common Council established) response time standard (Fire and EMS)

	2009	2010	2011	2012	2013
City of Waukesha	81.82%	84.03%	67.50%	74.72%	67.88%

Note: National Fire Protection Association (NFPA) 1710 national response time standard is 6 minutes.

Outcome Measure M-4: Number of incidents, per year, classified as "Structure Fires" by NFPA

	2009	2010	2011	2012	2013
City of Waukesha	63	49	48	51	40

ACTIVITY	2009	2010	2011	2012	2013
EMS Responses	4,685	4,823	4,938	5,136	5,107
Fire Responses	1,023	969	993	1,116	1,143
Fire Inspections	5,582	5,320	5,308	5,296	5,302

ADMINISTRATION

PROGRAM DESCRIPTION:

The Administration program is responsible for managing and administering the fire suppression, emergency medical services, special services, fire prevention, and public education functions required to carry out the department's mission, and meeting the goals and initiatives stated in the City's Strategic Plan. Components of this program include providing leadership and management activities, addressing the organizational needs of personnel administration, and asset management. Administrative activities include, but are not limited to:

SERVICES:

- # Goals, objectives, and policy formation
- # Budgeting, purchasing, records, and planning
- # Personnel and contract administration
- # Operational and administrative training
- # Labor relations and interagency coordination
- # Coordination of Mutual aid agreements
- # National Fire Incident Reporting System (NFIRS) management
- # Community relations, public information, and education
- # Quality assurance
- # Authoring administrative orders and procedures
- # Organizing data analysis

FIRE SUPPRESSION

PROGRAM DESCRIPTION:

The Fire Suppression program provides the resources and procedures required to carry out the department's emergency mitigation mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include emergency response, emergency communications, incident command, and strategy and tactics necessary for the extinguishment of all types of fires. Operational (Fire Suppression) activities include, but are not limited to:

SERVICES:

- # Fire suppression (scene size up and assessment)
- # Rescue and extrication
- # Aircraft rescue and firefighting at Waukesha County Airport/Crites Field
- # Daily maintenance of vehicles, equipment, facilities, and grounds
- # Prefire planning
- # Multi-family residential inspections
- # Public education and public relations
- # Tactical planning
- # Tactical training
- # Safety (personnel and scene)
- # Testing and evaluation
- # Research and development (of equipment and resources)
- # Performance of organizational goals and objectives

FIRE PREVENTION AND PUBLIC EDUCATION

PROGRAM DESCRIPTION:

The Fire Prevention and Public Education Program provides the resources and structure required to carry out the department's fire safety mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include plans review for all commercial/industrial building projects, inspections mandated by State of Wisconsin Statute 101.14, fire investigation, and administering/conducting of all public education activities. Prevention and public education activities include, but are not limited to:

SERVICES:

- ✚ Fire cause and arson investigation
- ✚ Fire inspections
- ✚ Code development and review
- ✚ Code enforcement
- ✚ Plans review
- ✚ Internal/External customer technical assistance
- ✚ Public education programs
- ✚ Juvenile fire setter program
- ✚ Career exploration program for high school students
- ✚ Fire extinguisher training for target hazards within the community

EMERGENCY MEDICAL SERVICES (EMS)

PROGRAM DESCRIPTION:

The EMS program provides the resources and structure required to carry out the department's emergency medical care mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include licensed emergency medical technicians (basic and paramedic level), who provide basic and/or advanced life support techniques, which are necessary to stabilize a patient before transport to a local health care facility. Operational EMS activities include, but are not limited to:

SERVICES:

- ✚ Emergency medical services at the Emergency Medical Technician (EMT) level (Basic Life Support)
- ✚ Emergency medical services at the Paramedic level (Advanced Life Support)
- ✚ Non-emergency inter-facility transports to primary care facilities
- ✚ Administration of the city-wide Automatic External Defibrillator (AED) program
- ✚ Research and develop standard patient care treatment guidelines
- ✚ Participation in the Emergency Medical Dispatcher (EMD) program
- ✚ Evaluate and update all aspects of emergency medical service delivery as mandated by State Statutes

SPECIAL SERVICES

PROGRAM DESCRIPTION:

The Special Services program provides the resources and structure required to carry out the department's mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. This program also provides a means to budget and track the costs associated with providing emergency response to technical rescue and hazardous material incidents within the City and Waukesha County. Components of this program include equipment and personnel trained to the Technical Rescuer Level II and Hazardous Material Technician level for the purpose of planning and analysis, response operations and procedures, and post incident activities to ensure a safe and effective approach to technical rescue and hazardous material incidents. Special services activities include, but are not limited to:

SERVICES:

- ✚ Hazardous materials response and operations, Waukesha County Emergency Response Team
- ✚ Technical Rescue operations, Waukesha County municipalities
- ✚ Ongoing required technician training
- ✚ Outreach "Awareness" level training for contracting communities
- ✚ Administration and training for the City-wide Confined Space Entry program
- ✚ Budgeting and tracking of costs associated with providing special services program

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates.

Fire Personnel

Staffing

Full-Time Equivalent Employees

<u>Position</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Requested</u>	<u>2015 Executive</u>	<u>2015 Adopted</u>
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Batallion Fire Chief	3.00	3.00	3.00	3.00	3.00
Division Fire Chief/Training Officer	1.00	1.00	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00	1.00	1.00
Lieutenant	7.00	7.00	7.00	7.00	7.00
Lieutenant - Paramedic	8.00	8.00	8.00	8.00	8.00
Code Enforcement Inspector	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00
Firefighter	75.00	75.00	75.00	75.00	75.00
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Accounting Clerk IV	1.00	1.00	1.00	1.00	1.00
Clerk Stenographer III	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services (EMS) Educator	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	102.50	102.50	102.50	102.50	102.50

CAPITAL OUTLAY

<u>Project</u>	<u>Org.</u>	<u>Object</u>	<u>2015 Requested</u>	<u>2015 Executive</u>	<u>2015 Adopted</u>
Personal Protective Equipment Replacement	2211	68190	38,000	-	-
Video Laryngoscopes	2213	68190	15,900	-	-
5 Thermal Imaging Camera Replacement (Phase 1)	2211	68190	62,500	-	-
			116,400	33,000	33,000

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2210 Fire Administration							
2210 51110 Salaries	426,772.39	503,444.00	503,444.00	344,636.03	402,875.00	503,518.00	.0%
2210 51170 AccCompTim	46.55	.00	.00	.00	.00	.00	.0%
2210 51180 AccVac	-82,176.65	.00	.00	.00	.00	.00	.0%
2210 51260 ClothAllow	1,920.00	2,160.00	2,160.00	835.39	836.00	2,160.00	.0%
2210 51510 SocSec	11,911.34	13,637.00	13,637.00	11,045.29	11,432.00	14,971.00	9.8%
2210 51520 Retirement	78,658.25	71,657.00	71,657.00	43,909.63	50,511.00	64,196.00	-10.4%
2210 51540 HealthIns	124,852.89	121,176.00	121,176.00	97,416.86	106,314.00	111,933.00	-7.6%
2210 51550 LifeIns	1,283.98	1,167.00	1,167.00	552.84	543.00	986.00	-15.5%
2210 51560 DentalIns	6,286.28	6,584.00	6,584.00	5,040.97	5,273.00	6,186.00	-6.0%
2210 52160 JanSrvc	379.99	.00	.00	.00	.00	.00	.0%
2210 52210 WaterSewer	9,115.62	7,428.00	7,428.00	5,437.50	7,372.00	8,171.00	10.0%
2210 52220 Electric	57,391.62	63,000.00	63,000.00	51,195.83	59,500.00	62,000.00	-1.6%
2210 52230 Sewer	3,055.08	2,700.00	2,700.00	2,338.50	3,920.00	4,116.00	52.4%
2210 52240 Heat	24,036.55	28,000.00	28,000.00	28,692.47	37,000.00	39,000.00	39.3%
2210 52250 Telephone	26,573.00	28,000.00	28,000.00	23,290.74	31,260.00	27,000.00	-3.6%
2210 52270 TrnkRadioO	17,028.82	10,000.00	10,000.00	15,458.45	15,000.00	9,859.00	-1.4%
2210 52410 VehMaint	1,577.15	2,000.00	2,000.00	7,384.86	5,000.00	2,000.00	.0%
2210 52420 MachEquipM	29,415.04	33,000.00	33,000.00	27,285.51	30,937.00	33,000.00	.0%
2210 52470 Bldg&GMntn	39,447.38	28,600.00	28,600.00	25,643.94	32,500.00	32,000.00	11.9%
2210 53110 PostBoxRnt	2,156.50	2,000.00	2,000.00	1,574.50	2,225.00	2,200.00	10.0%
2210 53120 OfficSupp	1,831.86	2,500.00	2,500.00	1,440.30	2,300.00	2,300.00	-8.0%
2210 53130 Print/Phtc	8,253.03	8,833.00	8,833.00	2,446.99	8,833.00	3,500.00	-60.4%
2210 53135 Int Prntng	.00	.00	.00	5,998.40	5,761.00	5,800.00	.0%
2210 53150 CompSupp	.00	500.00	500.00	136.51	500.00	500.00	.0%
2210 53220 SubscriptO	1,909.25	1,000.00	1,000.00	1,751.06	1,909.00	1,900.00	90.0%
2210 53240 MbrshpDue	1,242.97	1,500.00	1,500.00	1,412.97	1,500.00	1,500.00	.0%
2210 53250 ConfTrng	16,312.89	20,000.00	20,000.00	18,195.58	20,000.00	27,000.00	35.0%
2210 53440 JanitorSup	14,352.09	14,500.00	14,500.00	14,376.09	16,000.00	15,500.00	6.9%
2210 53490 OthOpSupp	2,524.53	4,000.00	4,000.00	1,213.25	4,000.00	4,500.00	12.5%
2210 53510 GasOilGrS	5,158.57	5,200.00	5,200.00	4,074.84	5,200.00	4,700.00	-9.6%
TOTAL Fire Administration	831,316.97	982,586.00	982,586.00	742,785.30	868,501.00	990,496.00	.8%

12/03/2014 10:51
vkrueger

CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2211 Fire Suppression							
2211 51110 Salaries	5,377,399.64	5,498,233.00	5,498,233.00	4,915,759.52	5,308,718.00	5,680,743.00	3.3%
2211 51220 OT	349,090.00	300,000.00	300,000.00	428,671.14	420,000.00	315,351.00	5.1%
2211 51260 ClothAllow	45,226.18	44,640.00	44,640.00	46,273.84	46,274.00	44,640.00	.0%
2211 51510 SocSec	72,918.58	68,600.00	68,600.00	68,623.74	74,414.00	80,050.00	16.7%
2211 51520 Retirement	1,289,426.23	962,671.00	962,671.00	908,320.58	915,166.00	876,277.00	-9.0%
2211 51540 HealthIns	1,434,456.79	1,365,921.00	1,365,921.00	1,383,764.29	1,487,545.00	1,351,256.00	-1.1%
2211 51550 LifeIns	11,703.48	7,790.00	7,790.00	7,657.11	7,866.00	9,275.00	19.1%
2211 51560 DentalIns	69,950.70	72,949.00	72,949.00	68,547.35	74,617.00	72,250.00	-1.0%
2211 52110 MedSrv	14,438.00	15,000.00	15,000.00	14,846.00	14,500.00	14,500.00	-3.3%
2211 52410 VehMaint	168,572.06	100,000.00	100,000.00	132,396.95	145,000.00	80,000.00	-20.0%
2211 52420 EquipMaint	4,193.46	6,500.00	6,500.00	3,658.18	6,000.00	6,000.00	-7.7%
2211 53460 Unfm&Eqpm	9,592.13	5,700.00	5,700.00	5,792.01	7,000.00	7,000.00	22.8%
2211 53490 OthOpSupp	34,369.79	34,500.00	34,500.00	42,237.54	42,000.00	34,500.00	.0%
2211 53510 GasOilGrs	47,686.72	44,000.00	44,000.00	41,992.73	50,250.00	52,013.00	18.2%
2211 68190 OthCapital	24,896.83	28,000.00	28,000.00	12,382.65	25,000.00	33,000.00	17.9%
TOTAL Fire Suppression	8,953,920.59	8,554,504.00	8,554,504.00	8,080,923.63	8,624,350.00	8,656,855.00	1.2%

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vkrueger

CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE	
2212	Fire Prevention								
2212	51110	Salaries	216,844.81	223,899.00	223,899.00	202,505.47	230,000.00	244,639.00	9.3%
2212	51220	OT	360.50	1,300.00	1,300.00	.00	500.00	1,300.00	.0%
2212	51260	ClothAllow	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
2212	51510	SocSec	11,987.92	12,698.00	12,698.00	11,228.51	12,040.00	14,023.00	10.4%
2212	51520	Retirement	26,105.54	22,851.00	22,851.00	21,019.27	20,795.00	22,968.00	.5%
2212	51540	HealthIns	48,045.57	43,610.00	43,610.00	42,059.91	46,943.00	44,150.00	1.2%
2212	51550	LifeIns	430.91	313.00	313.00	246.57	281.00	357.00	14.1%
2212	51560	DentalIns	2,454.37	2,381.00	2,381.00	2,199.78	2,455.00	2,454.00	3.1%
2212	52410	VehMaint	3,300.98	3,300.00	3,300.00	6,443.50	6,500.00	3,300.00	.0%
2212	53480	EduSupp	81.53	3,000.00	3,000.00	1,766.47	2,500.00	2,500.00	-16.7%
2212	53510	GasOilGrs	1,697.41	2,300.00	2,300.00	2,155.34	2,300.00	3,293.00	43.2%
	TOTAL Fire Prevention		313,109.54	317,452.00	317,452.00	291,424.82	326,114.00	340,784.00	7.3%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE	
2213	Fire EMS								
2213	51110	Salaries	1,226,358.66	1,311,299.00	1,311,299.00	963,271.13	1,256,610.00	1,388,794.00	5.9%
2213	51210	WagesPerm	6,783.00	.00	.00	5,756.25	18,000.00	.00	.0%
2213	51220	OT	81,883.10	60,000.00	60,000.00	84,592.87	90,000.00	78,838.00	31.4%
2213	51260	ClothAllow	10,176.92	10,560.00	10,560.00	10,098.47	10,098.00	10,800.00	2.3%
2213	51510	SocSec	16,580.64	19,665.00	19,665.00	13,902.25	15,994.00	21,047.00	7.0%
2213	51520	Retirement	296,156.05	222,945.00	222,945.00	179,776.99	214,598.00	204,952.00	-8.1%
2213	51540	HealthIns	328,739.73	328,261.00	328,261.00	271,656.49	338,609.00	325,422.00	-.9%
2213	51550	LifeIns	2,806.84	1,814.00	1,814.00	1,523.17	1,860.00	2,133.00	17.6%
2213	51560	DentalIns	16,156.70	17,519.00	17,519.00	13,493.25	17,230.00	17,378.00	-.8%
2213	52110	MedSrv	.00	.00	.00	.00	4,000.00	12,000.00	.0%
2213	52131	AmbuBilSrv	65,932.22	85,746.00	85,746.00	58,500.00	70,000.00	75,000.00	-12.5%
2213	52190	CllctnSrv	4,122.41	3,000.00	3,000.00	914.78	865.00	500.00	-83.3%
2213	52410	VehMaint	48,717.21	26,000.00	26,000.00	53,160.24	44,343.00	26,000.00	.0%
2213	52420	MachEquipM	954.95	4,000.00	4,000.00	7,255.26	7,255.00	7,200.00	80.0%
2213	53420	MedSupplie	82,427.96	88,000.00	88,000.00	72,940.80	92,000.00	88,000.00	.0%
2213	53510	GasOilGr	31,342.78	28,000.00	28,000.00	26,973.84	34,000.00	35,500.00	26.8%
2213	68190	OthCapital	29,422.40	.00	.00	.00	.00	.00	.0%
	TOTAL Fire EMS		2,248,561.57	2,206,809.00	2,206,809.00	1,763,815.79	2,215,462.00	2,293,564.00	3.9%

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2215	County Hazmat Service								
2215	52110	HzMatPhysc	7,350.00	11,000.00	11,000.00	6,975.00	10,000.00	10,000.00	-9.1%
2215	52410	VehMaint	.00	1,700.00	1,700.00	.00	1,700.00	1,700.00	.0%
2215	53490	OthOpSupp	13,687.90	3,000.00	3,000.00	14,350.68	14,351.00	13,000.00	333.3%
2215	53940	ConfVehFee	.00	11,000.00	11,000.00	.00	.00	.00	-100.0%
TOTAL County Hazmat Service			21,037.90	26,700.00	26,700.00	21,325.68	26,051.00	24,700.00	-7.5%
GRAND TOTAL			12,367,946.57	12,088,051.00	12,088,051.00	10,900,275.22	12,060,478.00	12,306,399.00	1.8%

** END OF REPORT - Generated by Vicki Krueger **

COMMUNITY DEVELOPMENT: BUILDING DIVISION
2310

SUMMARY INFORMATION

DEPARTMENT MANAGER: Jennifer Andrews, City Planner & Acting Community Development Director
James Smith, Chief Building Inspector

LINKAGE TO STRATEGIC PLAN GOAL AREAS:

Goal 3 - Customer Focused Organization

Goal 6 - Vibrant Neighborhood and Business Areas

PROGRAM DESCRIPTION:

The Building Inspection Division provides inspections for new and existing buildings to protect the health, safety and welfare of the public. The department assures that the minimum standards are met with the design, construction, structural strength, quality of materials, adequate egress facilities, sanitary facilities, natural lighting and ventilation, energy conservation, proper electrical installations and fire safety for all public buildings and places of employment, as well as one and two family dwellings.

The department is also responsible for zoning administration and enforcement. Zoning regulations are enacted for the purpose of promoting public health, safety, morals, comfort and general welfare to conserve and protect property and property values, to secure the most appropriate use of land, and to facilitate adequate and economical provisions for public improvements, all in accordance with a comprehensive plan for the desirable future development of the City.

Special inspections for licensing and an enforcement agency for the City of Waukesha Municipal Code are also provided.

The City's strategic plan is to strengthen the division's accountability and set a strategic direction/priority to allocate the divisions resources to meet the goals/outcome measure of said plan. The Building Divisions services and activities are linked to:

Goal 3.0 - Customer Focused Organization - Provide prompt and responsive service with a caring attitude, and Outcome Measures M-1 - Number of complaints and compliments.

Goal 6.0 - Vibrant Neighborhoods and Business Areas and Outcome Measures M-1 - number of building permits issued to existing properties.

SERVICES:

- ⚡ Enforce all applicable codes and ordinances on a fair, reasonable, and uniform basis throughout the City
- ⚡ Coordinate all inspection activities with other City agencies, particularly the City Fire Department and the City Department of Public Works, and other state and local governments
- ⚡ Process all permit requests efficiently and effectively
- ⚡ Provide assistance to contractors and homeowners in interpretation of building codes and zoning ordinances

ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012	2013	2014*
Building Permits	899	751	757	345	896	994	614
Electric Permits	1,534	1,281	1555	628	1383	1459	858
Plumbing Permits	1,023	807	820	459	1023	1115	621
Heating Permits	882	717	845	382	842	892	545
Temporary Sign Permits	71	49	125	15	33	20	11
Heating Licenses	205	146	151	94	113	127	119
Electric Licenses	277	292	250	187	236	26**	0
Zoning Letters						9	3
Code Enforcement	739	599	479	238	403	459	186

* As of June 30, 2014

** No longer required as of April 30, 2013.

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 3.0 – Customer Focused Organization – establish city-wide customer service standards (led by Customer Service Team)

Goal 6: Vibrant Neighborhoods and Business Areas - M-1: Number of Building Permits Issued to Existing Properties. Existing property is defined as Residential, Commercial and Industrial. Continue to enforce property maintenance code.

Building Division Personnel

STAFFING:

Full Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Requested	2015 Executive	2015 Adopted
Chief Building Inspector	1	1	1	1	1	1	1
Carpentry/Masonry Insp	1	1	1	1	1	1	1
Plumbing/HVAC Insp	1.5	1.5	0.5	0.5	1	1	1
Electrical Inspector	1	1	1	1	1	1	1
Housing Inspector	1	1	2	2	2	2	2
Clerk Steno III	1	1	1	1	1	1	1
Clerk Typist IV	1	1	1	1	1	1	1
Clerk Typist II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Total	7.75	7.75	7.75	7.75	8.25	8.25	8.25

Budget Notes:

The Clerk Typist II position is part-time, working a total of 20 hours per week. One half of the salary and benefits is charged to Building Inspection and the other half to Planning (1720).



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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2310 Building Inspections							
2310 51110 Salaries	426,658.57	573,283.00	573,283.00	260,122.50	275,978.00	572,887.00	- .1%
2310 51180 AccVac	3,640.63	.00	.00	.00	.00	.00	.0%
2310 51210 WagesPerm	10,967.90	.00	.00	95,188.39	109,732.00	49,436.00	.0%
2310 51220 OT	.00	.00	.00	3,533.24	5,000.00	.00	.0%
2310 51250 WagesTemp	3,242.46	.00	.00	13,651.60	16,380.00	7,010.00	.0%
2310 51510 SocSec	32,366.69	43,856.00	43,856.00	26,305.20	28,759.00	47,709.00	8.8%
2310 51520 Retirement	22,832.43	40,130.00	40,130.00	20,544.75	21,772.00	36,651.00	-8.7%
2310 51540 HealthIns	120,678.82	161,266.00	161,266.00	96,323.26	109,003.00	171,829.00	6.6%
2310 51550 LifeIns	1,873.72	1,694.00	1,694.00	987.27	1,170.00	1,612.00	-4.8%
2310 51560 DentalIns	4,976.31	8,770.00	8,770.00	4,070.69	5,850.00	8,352.00	-4.8%
2310 52190 OthProfSrv	.00	200.00	200.00	34,223.25	60,000.00	.00	-100.0%
2310 52195 CCColFee	2,023.88	1,100.00	1,100.00	2,250.20	2,200.00	2,200.00	100.0%
2310 52250 Telephone	2,520.17	2,000.00	2,000.00	1,599.29	2,000.00	250.00	-87.5%
2310 52410 VehMaint	3,091.19	2,600.00	2,600.00	3,030.58	3,500.00	2,500.00	-3.8%
2310 53110 PostBoxRnt	2,197.32	2,000.00	2,000.00	1,995.80	2,700.00	2,000.00	.0%
2310 53120 OfficSupp	648.08	500.00	500.00	595.26	670.00	700.00	40.0%
2310 53130 Print/Phtc	5,450.97	4,000.00	4,000.00	2,274.88	2,000.00	2,000.00	-50.0%
2310 53135 Int Prntng	.00	.00	.00	2,960.46	3,208.00	3,225.00	.0%
2310 53190 IDBurSupp	2,442.31	2,000.00	2,000.00	1,511.00	2,000.00	2,000.00	.0%
2310 53220 SubscriptO	.00	400.00	400.00	138.00	200.00	250.00	-37.5%
2310 53240 MbrshpDue	1,332.00	1,100.00	1,100.00	637.00	1,300.00	1,300.00	18.2%
2310 53250 ConfTrng	3,965.93	4,000.00	4,000.00	4,877.28	5,000.00	5,000.00	25.0%
2310 53260 Advertisin	312.33	300.00	300.00	.00	100.00	.00	-100.0%
2310 53510 GasOilGrS	6,302.09	5,500.00	5,500.00	4,471.40	5,000.00	6,000.00	9.1%
2310 68130 OfFurEquip	.00	.00	.00	.00	.00	1,000.00	.0%
TOTAL Building Inspections	657,523.80	854,699.00	854,699.00	581,291.30	663,522.00	923,911.00	8.1%

-110-

EMERGENCY GOVERNMENT 2410

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Steve Howard, Acting Fire Chief

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 1

PROGRAM DESCRIPTION:

The Emergency Government's function is to be prepared to deliver all necessary life saving and property protection services during emergency conditions. This is accomplished through the coordination of activities of the Police, Fire and Public Works Department, which function as a single unit in the event of a disaster.

SERVICES:

- ☛ Minimize the effects of major community disasters
- ☛ Provide planning for emergency preparedness
- ☛ Monitor potential natural disasters
- ☛ Test the Civil Defense sirens monthly
- ☛ Monitor and coordinate flood protection

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates.

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vkrueger

CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2410	Emergency Government						
2410	52135	Consulting	.00	.00	.00	.00	10,000.00 .0%
2410	52250	Telephone	7,048.99	6,550.00	4,900.00	3,814.94	6,550.00 5,000.00 2.0%
2410	52410	VehMaint	1,024.57	1,000.00	1,000.00	875.94	1,000.00 1,000.00 .0%
2410	52420	MachEquipM	914.03	2,000.00	2,000.00	1,606.95	1,600.00 2,000.00 .0%
2410	52490	RadioSrv	.00	100.00	100.00	.00	100.00 100.00 .0%
2410	53250	ConfTrng	.00	1,400.00	.00	.00	1,400.00 1,400.00 .0%
2410	53490	OthOpSupp	.00	450.00	.00	.00	450.00 450.00 .0%
2410	53510	GasOilGrS	103.02	300.00	300.00	188.44	400.00 375.00 25.0%
2410	68190	OthCapital	.00	.00	3,500.00	.00	2,228.00 .00 -100.0%
TOTAL Emergency Government			9,090.61	11,800.00	11,800.00	6,486.27	13,728.00 20,325.00 72.2%

POLICE AND FIRE COMMISSION
2910

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Russell Jack, Chief of Police;
Steve Howard, Acting Fire Chief

PROGRAM DESCRIPTION:

This cost center accounts for the expenses of the Police and Fire Commission for recruitment and hiring for the positions of Police Chief, Fire Chief, and entry level patrol officers and fire fighters. Additional expenses covered within this cost center include those associated with promotions within the Police and Fire Departments as well as any hearing related to the appeal of a disciplinary action initiated by either the Police or Fire Chief.

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2910 Police and Fire Commission							
2910 52190 MedAglTst	44,351.24	37,000.00	37,000.00	13,839.10	20,153.00	38,500.00	4.1%
2910 53110 PostBoxRnt	11.65	1,000.00	1,000.00	10.82	500.00	500.00	-50.0%
2910 53120 OfficSupp	.00	100.00	100.00	.00	100.00	100.00	.0%
2910 53130 Print/Phtc	16.79	427.00	427.00	.00	427.00	427.00	.0%
2910 53240 MbrshpDue	936.30	230.00	230.00	743.20	700.00	700.00	204.3%
2910 53250 ConfTrng	242.04	276.00	276.00	35.59	276.00	276.00	.0%
2910 53260 Advertisin	2,252.32	2,875.00	2,875.00	2,918.46	2,918.00	.00	-100.0%
2910 53496 RecruitExp	.00	.00	.00	990.76	991.00	.00	.0%
TOTAL Police and Fire Commis	47,810.34	41,908.00	41,908.00	18,537.93	26,065.00	40,503.00	-3.4%

ANIMAL SHELTER
2920

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Richard Abbott, Finance Director

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 3

PROGRAM DESCRIPTION:

This division of the City is responsible for the transport and immediate care of lost or stray animals, enforcement of City Ordinances and State Statutes relating to the same. This service is provided through a contract with the Humane Animal Welfare Society (HAWS).

SERVICES:

The City contracts with the Humane Animal Welfare Society (HAWS) and takes appropriate enforcement action relative to animal-related violations within the City.

HAWS provide a variety of services:

1. **Adoptions** – about 2000 animals are adopted out each year from HAWS. All animals are given basic health checks and first shots, as well as being micro-chipped and neutered or spayed before adoption.
2. **Animal Rescue**
Municipal Contracts – HAWS responds to stray domestic animal reports and reports of sick or injured wildlife, transporting and impounding them.
Emergency and Disaster Response – HAWS maintains equipment for temporary housing and sheltering of animals if requested by local emergency management and/or the Red Cross in the event of a local emergency event.
Wildlife Issues – HAWS works with the DNR on occasion, assisting with troubled wildlife.
3. **Educational Programs** – Many popular programs are in place to teach responsible pet ownership and compassion toward animals.
4. **End of life services** – HAWS offers euthanasia and cremation services to the public and local veterinary clinics to end the suffering of animals in need.
5. **Sheltering services** – HAWS helps to reunite missing animals with their owners and is an impound facility for Waukesha County for rabies quarantine.
6. **SNIP clinic** – HAWS offers affordable spay/neuter services through their Spay / Neuter Initiative Program (SNIP) to address overpopulation issues, with a reduce fee for low income community members. The Outdoor Cat Initiative was begun in 2005 to curb the breeding population of outdoor cats, and it operates on a donation only basis with property owners as caretakers.
7. **Behavior department** – HAWS offers behavior counseling and training for alumni, educational programs for the public and rescue organizations, and behavior modification and enrichment activities for animals while they are at the facility.

ACTIVITY MEASURES:

ACTIVITY	2012	2013	2014*
Abandoned Animals	14	3	17
Humane Officer/Police Assistance	18	7	8
Owner Surrender of Animal	1263	913	466
Request Euthanasia / DOA	1100	1154	570
Pick up Call - No Animal Present	13	15	5
Stray Pick up	220	199	99
Stray Pick up - Injured Animal	7	7	5
Stray Walk-in	303	264	105
Stray Walk-in - Injured Animal	5	9	4
Rabies Quarantine	21	21	10
Adoptions	580	484	200
Wildlife Intakes	311	333	157
Spay/Neuter Clinic Services	250	247	134
Microchip Walk-ins	9	11	3
# Humane Education Program Students	1437	1789	1251

* thru 6/30/14

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vkrueger

CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2920	Animal Shelter							
2920	52990 StMfgAsFee	45,623.00	45,623.00	45,623.00	45,623.00	45,623.00	45,623.00	.0%
	TOTAL Animal Shelter	45,623.00	45,623.00	45,623.00	45,623.00	45,623.00	45,623.00	.0%

POLICE RESERVE
2930

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Russell Jack, Chief of Police

LINKAGE TO STRATEGIC PLAN GOAL AREA: Goals 1 & 3

PROGRAM DESCRIPTION:

This cost accounts for expenses related to volunteer police reserve officers. Reserve officers assist the department in a variety of traffic control efforts and other non-emergency or criminal activities.

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with the Homeland Security Grant. The Reserves assist in exercise planning and execution.

ACTIVITY MEASURES:

ACTIVITY	2011	2012	2013	2014 *
Hours worked at Special Events	827	1009	1141	687 (July 24)
Total hours deployed	Unknown	1409	1494	910 (July 24)

* Through 7/24/14

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2930	Police Reserve								
2930	53110	PostBoxRnt	40.00	40.00	40.00	40.00	40.00	40.00	.0%
2930	53250	ConfTrng	282.20	650.00	650.00	351.05	650.00	650.00	.0%
2930	53350	TravelMeal	940.36	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
2930	53460	ClotUnifor	1,420.79	2,000.00	2,000.00	1,358.88	2,000.00	2,000.00	.0%
2930	53490	OthOpSupp	16.85	200.00	200.00	214.64	200.00	200.00	.0%
TOTAL Police Reserve			2,700.20	4,390.00	4,390.00	1,964.57	4,390.00	4,390.00	.0%

SCHOOL CROSSING GUARDS
2940

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Russell Jack, Chief of Police

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1 & 3

PROGRAM DESCRIPTION:

The purpose of this program is to account for costs to provide Crossing Guards for the safety of school children in the City of Waukesha. This is a contracted service with a private provider.

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2940	School Crossing Guards							
2940	52190 OthProfSrv	101,542.41	102,960.00	102,960.00	91,761.46	102,960.00	102,960.00	.0%
	TOTAL School Crossing Guards	101,542.41	102,960.00	102,960.00	91,761.46	102,960.00	102,960.00	.0%

WEIGHTS AND MEASURES
2950

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Richard Abbott, Finance Director

PROGRAM DESCRIPTION:

This division of the City inspects for accuracy; weights, measures, and seals used by various City businesses, as required under the provisions of chapter 98 of the Wisconsin State Statutes.

SERVICES:

Provides the necessary funds to contract with the State of Wisconsin Department of Agriculture, Trade and Consumer Protection to provide an annual inspection of weights and measures in the City.

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CITY OF WAUKESHA, WI
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
2950	Weights and Measures							
2950	52990 StMfgAsFee	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	.0%
	TOTAL Weights and Measures	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	.0%

