

PUBLIC SAFETY

POLICE DEPARTMENT
2110, 2111, 2112, 2120, 2121, 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 five 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 April 1, 2010. Retrieved from

<http://www.citypopulation.de/USA-Wisconsin.html> on 07/16/12.

City of		2004	2005	2006	2007	2008	2009	2010
Waukesha	Violent	141	141	165	84	124	159	135
70,718	Property	1,953	1,967	2,103	1,410	2,138	1,725	1,574
Green Bay	Violent	505	479	536	593	502	468	370
104,057	Property	2,904	2,828	2,787	2,744	3,124	2,742	2,575
Beloit	Violent	444	413	506	407	454	473	413
36,966	Property	4,554	5,179	5,191	4,670	4,776	3,850	3,854
Janesville	Violent	202	274	214	252	275	245	268
63,575	Property	4,551	4,796	4,776	4,369	4,500	3,605	3,826
Wauwatosa	Violent	295	196	284	209	247	196	167
46,396	Property	4,225	4,649	4,133	4,413	3,882	4,044	4,055
LaCrosse	Violent	233	196	343	318	409	371	305
51,320	Property	2,988	3,175	3,784	3,631	3,754	3,634	3,400
Racine	Violent	428	484	590	633	659	545	472
78,860	Property	5,669	5,694	5,751	5,001	4,813	4,310	4,167
West Allis	Violent	285	416	413	364	379	347	342
60,411	Property	4,095	4,417	4,509	5,095	5,354	4,219	4,963
Appleton	Violent	224	240	261	202	220	240	285
72,623	Property	3,050	2,905	2,987	3,307	3,170	2,663	2,459
Kenosha	Violent	231	267	367	374	353	278	276
99,218	Property	3,103	3,100	3,092	3,571	3,022	3,124	3,032
Oshkosh	Violent	224	280	301	319	292	393	320
66,083	Property	3,085	2,842	3,303	3,639	3,612	3,324	2,676
Fond du Lac	Violent	140	174	330	342	345	281	312
43,021	Property	3,072	2,777	2,801	2,803	2,953	2,732	2,667
Eau Claire	Violent	285	179	154	147	128	182	210
65,883	Property	3,610	3,011	3,379	3,018	2,796	2,635	2,888
Wisconsin	Violent	210	244	289	288	276	259	249
5,686,986	Property	2,683	2,734	2,825	2,830	2,746	2,637	2,487

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 07-16-12 from <http://oia.state.wi.us/docview.asp?docid=19873&locid=97>

		2004	2005	2006	2007	2008	2009	2010
City of Waukesha	Violent	71%	72%	75%	67%	89%	76%	71%
70,718	Property	23%	28%	25%	29%	40%	34%	37%
Green Bay	Violent	79%	82%	76%	74%	79%	76%	65%
104,057	Property	32%	33%	32%	30%	33%	38%	27%
Beloit	Violent	50%	55%	37%	40%	52%	55%	52%
36,966	Property	25%	21%	16%	22%	23%	27%	26%
Janesville	Violent	62%	54%	61%	60%	64%	67%	55%
63,575	Property	25%	21%	21%	23%	24%	31%	26%
Wauwatosa	Violent	66%	59%	41%	32%	48%	46%	47%
46,396	Property	30%	23%	27%	26%	26%	33%	34%
LaCrosse	Violent	75%	83%	81%	78%	74%	76%	71%
51,320	Property	37%	35%	39%	39%	34%	40%	38%
Racine	Violent	50%	48%	61%	40%	49%	49%	59%
78,860	Property	21%	20%	19%	19%	22%	26%	26%
West Allis	Violent	52%	65%	63%	62%	69%	67%	60%
60,411	Property	24%	23%	18%	21%	25%	28%	30%
Appleton	Violent	69%	81%	76%	79%	83%	83%	85%
72,623	Property	29%	25%	26%	23%	28%	29%	33%
Kenosha	Violent	48%	42%	40%	42%	47%	55%	52%
99,218	Property	42%	42%	23%	20%	26%	28%	26%
Oshkosh	Violent	86%	78%	82%	71%	67%	64%	64%
66,083	Property	24%	29%	25%	21%	24%	26%	28%
Fond du Lac	Violent	60%	77%	49%	45%	65%	60%	79%
43,021	Property	26%	25%	20%	27%	32%	26%	33%
Eau Claire	Violent	73%	82%	78%	71%	69%	71%	65%
65,883	Property	28%	27%	27%	28%	33%	37%	31%
Wisconsin	Violent	55%	47%	47%	46%	50%	50%	50%
5,686,986	Property	23%	24%	23%	23%	25%	26%	25%

ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012 *
Calls for Service	66,897	63,251	64,039	60,468	29,175
Self-Initiated Calls	17,900	13,477	13,077	12,853	6,548
Incident Reports	7,046	6,011	5,790	5,717	2,984
Accident Reports	2,135	1,904	1,756	1,662	680
Citations	6,123	6,600	8,510	11,797	5,065
Alarms Responded To	910	804	869	793	340
Times Officers Walked the Beat	2,248	2,271	1,816	1,627	820

* Through June 30, 2012

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.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$829,563	\$848,681	\$854,681	\$823,438	-2.97%
Contractual Services	\$248	\$500	\$500	\$500	0.00%
Supplies & Expenses	\$7,925	\$6,963	\$10,284	\$6,963	0.00%
Capital Outlay	\$1,752	\$0	\$0	\$0	0.00%
Total	\$839,488	\$856,144	\$865,465	\$830,901	-2.95%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$99,442	\$94,882	\$94,882	\$94,882	0.00%
Total	\$99,442	\$94,882	\$94,882	\$94,882	0.00%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$831,936	\$824,589	\$824,589	\$811,233	-1.62%
Contractual Services	\$14,546	\$5,500	\$5,500	\$5,500	0.00%
Supplies & Expenses	\$70,904	\$76,395	\$76,395	\$34,903	-54.31%
Total	\$917,386	\$906,484	\$906,484	\$851,636	-6.05%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$242,269	\$215,542	\$246,197	\$253,216	17.48%
Contractual Services	\$6,097	\$6,475	\$6,475	\$6,475	0.00%
Supplies & Expenses	\$3,776	\$8,500	\$11,620	\$12,000	41.18%
Fixed Charges	\$140	\$0	\$0	\$0	0.00%
Total	\$252,282	\$230,517	\$264,292	\$271,691	17.86%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$8,316,910	\$8,862,435	\$8,888,160	\$8,908,349	0.52%
Supplies & Expenses	\$56,097	\$47,694	\$53,404	\$47,694	0.00%
Grants and Contributions	\$6,300	\$0	\$0	\$0	0.00%
Capital Outlay	\$3,695	\$0	\$0	\$0	0.00%
Total	\$8,383,002	\$8,910,129	\$8,941,564	\$8,956,043	0.52%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$2,752,434	\$2,519,228	\$2,522,578	\$2,531,336	0.48%
Contractual Services	\$2,679	\$2,600	\$3,838	\$2,600	0.00%
Supplies & Expenses	\$36,745	\$32,000	\$32,300	\$32,000	0.00%
Fixed Charges	\$836	\$500	\$1,000	\$500	0.00%
Capital Outlay	\$1,439	\$0	\$0	\$0	0.00%
Total	\$2,794,133	\$2,554,328	\$2,559,716	\$2,566,436	0.47%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$685,156	\$728,084	\$728,084	\$712,021	-2.21%
Contractual Services	\$11,383	\$15,000	\$15,000	\$11,100	-26.00%
Supplies & Expenses	\$12,772	\$14,750	\$14,750	\$14,750	0.00%
Total	\$709,311	\$757,834	\$757,834	\$737,871	-2.63%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,311,257	\$1,304,942	\$1,306,942	\$1,315,456	0.81%
Contractual Services	\$70,373	\$75,300	\$80,300	\$75,300	0.00%
Supplies & Expenses	\$2,892	\$2,950	\$2,950	\$2,950	0.00%
Total	\$1,384,522	\$1,383,192	\$1,390,192	\$1,393,706	0.76%

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$85,564	\$82,770	\$82,770	\$80,605	-2.62%
Contractual Services	\$217,107	\$209,133	\$215,133	\$212,911	1.81%
Supplies & Expenses	\$10,943	\$8,500	\$8,500	\$10,500	23.53%
Capital Outlay	\$4,469	\$10,900	\$10,900	\$0	-100.00%
Total	\$318,083	\$311,303	\$317,303	\$304,016	-2.34%

Pistol Range

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$14,229	\$24,306	\$14,806	\$11,982	-50.70%
Total	\$14,229	\$24,306	\$14,806	\$11,982	-50.70%

Police Vehicle Maintenance

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$70,988	\$83,375	\$83,375	\$70,000	-16.04%
Supplies & Expenses	\$218,672	\$221,000	\$221,000	\$222,500	0.68%
Total	\$289,660	\$304,375	\$304,375	\$292,500	-3.90%

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.

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$15,055,089	\$15,386,271	\$15,454,001	\$15,435,654	0.32%
Contractual Services	\$407,650	\$422,189	\$424,927	\$396,368	-6.12%
Supplies & Expenses	\$520,168	\$513,634	\$526,085	\$479,142	-6.72%
Fixed Charges	\$976	\$500	\$1,000	\$500	0.00%
Grants & Contributions	\$6,300	\$0	\$0	\$0	0.00%
Capital Outlay	\$11,355	\$10,900	\$10,900	\$0	-100.00%
Total	\$16,001,538	\$16,333,494	\$16,416,913	\$16,311,664	-0.13%

Police Personnel

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Chief of Police	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Captain	3.00	3.00	3.00
Lieutenant	4.00	4.00	4.00
Sergeant	8.00	8.00	8.00
Community Relations Sgt	1.00	1.00	1.00
Detective (Note 1)	17.00	16.00	17.00
Police Specialist	6.00	6.00	6.00
Police Officer	77.00	76.00	75.00
Dispatch Supervisor (Note 2)	0.00	1.00	1.00
Dispatcher	16.00	15.00	15.00
Court Clerk	2.00	2.00	2.00
Administrative Asst II	1.00	1.00	1.00
Clerical Supervisor	1.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00
Clerk Typist II & III	5.00	4.00	4.00
Clerk Steno II	2.00	2.00	2.00
Clerk Steno I	5.00	5.00	5.00
Custodian	1.00	1.00	1.00
Total	152.00	148.00	148.00

Budget Notes:

Note 1: Police Dept. request included Detective not funded in 2012

Note 2: In February 2011, a dispatch position was reclassified as a non-union, Emergency Communications Center Supervisor position. Total staffing of dispatch remains at sixteen.

Note: Two (2) seasonal Community Service Officers are included in the 2012 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	Requested	Adopted
Protective Equipment *	\$25,095	\$0
P25 Handheld Digital Radios & Batteries **	\$51,300	\$0
Training House Repairs/Maintenance **	\$11,350	\$0
Lower Level Flooring Replacement **	\$10,230	\$0
Floor Scrubber **	<u>\$7,150</u>	<u>\$0</u>
Total	\$105,125	\$0

Budget Notes: * This item is to be purchased with federal/state forfeiture funds.

** These items were moved to CIP.

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
00100	City of Waukesha					
210	Police					
2110	Police Administration					
210	Police					
	E					
	110 Personal Services					
	51170 Accrued Compensatory time	235223	565335	581065	578146	578146
	51220 Overtime	4406	6000	7000	7000	7000
	51250 Wages Temporary	90	4000	1000	1000	1000
	51260 Clothing Allowance	2600	3250	3250	3250	3250
	51510 Social Security	18393	42655	44298	44112	44112
	51520 Retirement	107848	107848	119539	119408	100127
	51540 Health Insurance	44553	118416	88033	84809	83197
	51550 Life Insurance	30676	118416	1398	1398	1398
	51560 Dental Insurance	519	1357	5444	5444	5208
	51560 Dental Insurance	1998	5820			
	51560 Dental Insurance	338458	854681	851027	844567	823438
	120 Contractual Services					
	52190 Other Professional Services	373	500	500	500	500
	120 Contractual Services	373	500	500	500	500
	130 Supplies and Expenses					
	53130 Printing/Photocopying	66	66			
	53220 Subscriptions-Office	394	700			
	53240 Membership Dues	1780	3218	350	350	350
	53290 Other Publications/Subs/Dues	232	300	3218	3218	3218
	53320 Citizens Academy		1500	45	45	45
	53350 Meeting Supplies	2310	3000	1500	1500	1500
	53940 Confiscated Vehicle Fees	140	1500	350	350	350
	130 Supplies and Expenses	4922	10284	1500	1500	1500
	180 Capital Outlay					
	68130 Office Furniture & Equipment					
	180 Capital Outlay					
	E					
	Expenses	343753	865465	858490	852030	830901
839488	856144	343753	865465	858490	852030	830901
839488	856144	343753	865465	858490	852030	830901

City of Waukesha
 2013 BUDGET REPORT
 Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
	00100			City of Waukesha			
	210			Police			
	2111			Police Training			
				E Expenses			
				2111 Police Training			
				130 Supplies and Expenses			
62341	56882	41582	56882	53250 Conference and Training	56882	56882	56882
37101	38000	37061	38000	53490 Fire Arm Supplies	38000	38000	38000
99442	94882	78643	94882	130 Supplies and Expenses	94882	94882	94882
99442	94882	78643	94882	E Expenses	94882	94882	94882
99442	94882	78643	94882	2111 Police Training	94882	94882	94882

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	00100 210 2112	City of Waukesha Police Police Clerical	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
					Description			
					2112 Police Clerical			
					E Expenses			
					110 Personal Services			
510521	504195	237357	504195		51110 Salaries	504287	501753	501753
1492	3000	595	3000		51220 Overtime	3000	3000	3000
37851	38898	17610	38898		51510 Social Security	38807	38614	38614
57640	60002	25955	60002		51520 Retirement	34242	33566	33566
209521	205643	102965	205643		51540 Health Insurance	233090	224551	220282
3724	2749	1115	2749		51550 Life Insurance	2858	2858	2858
11187	10102	5074	10102		51560 Dental Insurance	11672	11672	11160
831936	824589	390671	824589		110 Personal Services	827956	816014	811233
					120 Contractual Services			
2149	2000	709	2000		52195 Credit Card Collection Fee	2000	2000	2000
12397	3500	1523	3500		52420 Machinery And Equip Maint	3500	3500	3500
14546	5500	2232	5500		120 Contractual Services	5500	5500	5500
					130 Supplies and Expenses			
945	6000	655	6000		53110 Postage and Box Rent	5000	5000	2000
5919	6500	2690	6500		53120 Office Supplies	6500	6500	6500
58263	60395	5787	60395		53130 Printing/Photocopying	60395	51522	22903
5777	3500	2457	3500		53150 Computer Supplies	3500	3500	3500
70904	76395	11589	76395		130 Supplies and Expenses	75395	66522	34903
917386	906484	404492	906484		E Expenses	908851	888036	851636
917386	906484	404492	906484		2112 Police Clerical	908851	888036	851636

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	00100 City of Waukesha	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
159258	153774	75716	153774	210 Police	159516	158714	158714
9240	4020	4020	10000	2120 Police Community Relation			
894	4419		4419				
1300	1300	1300	1300		4419	4419	4419
12478	12129	5837	12129		1300	1300	1300
32193	32184	15370	32184		12541	12480	12480
24065	9716	14688	30371		35574	35563	29609
917	568	264	568		45946	45175	44289
1924	1452	1092	1452		173	173	173
242269	215542	118287	246197		2337	2337	2232
					262806	260161	253216
78-							
6175	6475	4575	6475		6475	6475	6475
6097	6475	4575	6475		6475	6475	6475
3277	8000	221	8000		8000	8000	8000
499	500	390	500		1000	1000	1000
		3120	3120		5000	1000	3000
3776	8500	3731	11620		14000	10000	12000
140							
140							
252282	230517	126593	264292		283281	276636	271691
252282	230517	126593	264292		283281	276636	271691

E Expenses
 110 Personal Services
 51110 Salaries
 51210 Wages Permanent
 51220 Overtime
 51260 Clothing Allowance
 51510 Social Security
 51520 Retirement
 51540 Health Insurance
 51550 Life Insurance
 51560 Dental Insurance
 120 Contractual Services
 52240 Heat
 52440 Hardware/Software Maintenance
 130 Supplies and Expenses
 53120 Office Supplies/Promotional
 53490 Explorer Post Expenses
 53940 Bike Unit
 150 Fixed Charges
 55330 Equipment Rental
 150 Fixed Charges
 E Expenses
 2120 Police Community Relation

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	00100 210 2130	City of Waukesha Police Police Patrol	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
5121475	5451301	2519826	5451301			5749171	5720334	5633740
332383	264275	135263	290000			264275	264275	264275
45467	54383	44351	54383			55250	55250	53950
412689	438153	201088	438153			460029	457823	451334
1094948	1148286	537814	1148286			1270048	1270464	1055392
1232530	1428064	666235	1428064			1439972	1443664	1371221
9427	6820	2278	6820			7239	7239	7013
65376	71153	32932	71153			77014	77014	71424
2615								
8316910	8862435	4139687	8888160			9382998	9296063	8908349
12606	10000	5974	10000			10000	10000	10000
27666	25000	5709	5710			25000	25000	25000
15825	12694	2345	25000			12694	12694	12694
56097	47694	3741	12694			47694	47694	47694
		17769	53404					
6300								
6300								
3695						76395		
3695						76395		
8383002	8910129	4157456	8941564			9507087	9343757	8956043
8383002	8910129	4157456	8941564			9507087	9343757	8956043

E Expenses
 2130 Police Patrol
 110 Personal Services
 130 Supplies and Expenses
 170 Grants/Contributions
 180 Capital Outlay

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				210 Police			
				2150 Police Support Services			
				E Expenses			
				2150 Police Support Services			
				E Expenses			
				110 Personal Services			
414151	424097	222467	424097	51110 Salaries	431631	429467	429467
7066	20000	3955	20000	51220 Overtime	15000	15000	11693
3250	3250	3250	3250	51260 Clothing Allowance	3250	3250	3250
31252	34043	18897	34043	51510 Social Security	34167	34002	33749
78115	81797	38162	81797	51520 Retirement	83331	83159	70045
141934	155820	75341	155820	51540 Health Insurance	164312	158112	155012
1795	1433	384	1433	51550 Life Insurance	993	993	993
7593	7644	3696	7644	51560 Dental Insurance	8179	8179	7812
685156	728084	364152	728084	110 Personal Services	740863	732162	712021
				120 Contractual Services			
11383	15000	1079	15000	52420 Machinery And Equip Maint	11100	11100	11100
11383	15000	1079	15000	120 Contractual Services	11100	11100	11100
				130 Supplies and Expenses			
1589	1750	1058	1750	53150 Computer Supplies	1750	1750	1750
11183	13000	4855	13000	53190 I D Bureau Supplies	13000	13000	13000
12772	14750	5913	14750	130 Supplies and Expenses	14750	14750	14750
709311	757834	371144	757834	E Expenses	766713	758012	737871
709311	757834	371144	757834	2150 Police Support Services	766713	758012	737871

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
00100				City of Waukesha			
210				Police			
2151				Police Support Dispatch			
				E Expenses			
				110 Personal Services			
789982	825714	404151	825714	51110 Salaries	852441	848172	856376
74476	30000	21381	30000	51220 Overtime	30000	30000	30000
5600	6400	6314	6400	51260 Clothing Allowance	6400	6400	6400
65051	65603	32004	65603	51510 Social Security	67507	67180	67854
98951	97383	48115	97383	51520 Retirement	59565	58398	58984
250124	265296	147791	265296	51540 Health Insurance	295738	284578	278999
2685	1826	588	1826	51550 Life Insurance	2102	2102	2107
12940	12720	7272	12720	51560 Dental Insurance	14779	14779	14136
11448		1466	2000	51580 Unemployment Compensation			
1311257	1304942	669082	1306942	110 Personal Services	1328532	1311609	1315456
				120 Contractual Services			
4592	5300	399	5300	52260 Teletype Service	14800	14800	14800
38546	35000	29247	35000	52420 Machinery And Equip Maint	25500	25500	25500
27235	35000	30696	40000	52490 Radio Service	35000	35000	35000
70373	75300	60342	80300	120 Contractual Services	75300	75300	75300
				130 Supplies and Expenses			
2769	2350	1268	2350	53120 Office Supplies	2350	2350	2350
123	600	148	600	53150 Computer Supplies	600	600	600
2892	2950	1416	2950	130 Supplies and Expenses	2950	2950	2950
1384522	1383192	730840	1390192	E Expenses	1406782	1389859	1393706
1384522	1383192	730840	1390192	2151 Police Support Dispatch	1406782	1389859	1393706

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				210 Police			
				2152 Police Support Maintenance			

				E Expenses			
				110 Personal Services			
				51210 Wages Permanent	46100	45868	45868
45575	44824	23098	44824	51220 Overtime	4250	4250	4250
7996	4250	4314	4250	51510 Social Security	3852	3834	3834
4006	4046	2033	4046	51520 Retirement	3399	3333	3333
6229	6241	3235	6241	51540 Health Insurance	23473	22587	22145
20563	22260	11130	22260	51550 Life Insurance	59	59	59
95	57	30	57	51560 Dental Insurance	1168	1168	1116
1100	1092	546	1092				
85564	82770	44386	82770	110 Personal Services	82301	81099	80605
				120 Contractual Services			
				52160 Janitorial Services			
262	3131	770	3131	52210 Water And Sewer	3288	3288	3288
3066	84960	42669	84860	52220 Electric	89208	86961	86961
84936	23580	10703	23580	52240 Heat	24759	23481	23481
13790	57310	24151	57310	52250 Telephone	59029	59029	59029
66052	7000	4784	7000	52420 Machinery And Equip Maint	7000	7000	7000
7135	27152	9941	27152	52470 Building Maintenance	27152	27152	27152
24287	6000	6335	12000	52990 Prisoner Housing/Food	6000	6000	6000
11579							
217107	209133	99353	215133	120 Contractual Services	216436	212911	212911
				130 Supplies and Expenses			
10509	8000	5414	8000	53440 Janitorial Supplies	10000	10000	10000
434	500		500	53460 Clothing And Uniforms	500	500	500
10943	8500	5414	8500	130 Supplies and Expenses	10500	10500	10500
				180 Capital Outlay			
1997	10900		10900	68130 Office Furniture & Equipment			
2472				68190 Other Capital	17380		
4469	10900		10900	180 Capital Outlay	17380		
				E Expenses			
318083	311303	149153	317303		326617	304510	304016
				2152 Police Support Maintenance	326617	304510	304016

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				210 Police			
				2153 Police Support Pistol Ran			

				120 Contractual Services	253	253	253
227	241	123	241	52210 Water And Sewer	4305	4588	4588
3580	4100	1220	4100	52220 Electric	2588	1641	1641
2413	2465	752	2465	52240 Heat	5500	5500	5500
8009	17500	7	8000	52420 Machinery And Equip Maint	12646	11982	11982
14229	24306	2102	14806	120 Contractual Services	11350		
				180 Capital Outlay	11350		
				68290 Other Capital Improvements			
				180 Capital Outlay			

14229	24306	2102	14806	E Expenses	23996	11982	11982

14229	24306	2102	14806	2153 Police Support Pistol Ran	23996	11982	11982

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				210 Police			
				2155 Police Vehicle Maintenance			
				2155 Police Vehicle Maintenance			
				E Expenses			
				120 Contractual Services			
70988	83375	44684	83375	52410 Vehicle Maintenance	83375	83375	70000
70988	83375	44684	83375	120 Contractual Services	83375	83375	70000
208918	209000	108938	209000	130 Supplies and Expenses			
9754	12000	3572	12000	53510 Gasoline, Oil, Grease Etc.	215000	215000	215000
				53520 Tires	12000	12000	7500
218672	221000	112510	221000	130 Supplies and Expenses	227000	227000	222500
289660	304375	157194	304375	E Expenses	310375	310375	292500
289660	304375	157194	304375	2155 Police Vehicle Maintenance	310375	310375	292500
16001538	16333494	7936382	16416913	210 Police	17165122	16882010	16311664

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

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Steve 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 individuals and entities who reside in, work in, or visit 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 service and special operations.

LINKAGE TO STRATEGIC PLAN GOALS: Goals 1 & 3

PROGRAM DESCRIPTION:

The City of Waukesha is a Class 2 Fire Protection City. The fire department is a critical component in the City's pursuit of its goals and initiatives as stated in its Strategic Plan, specifically the goal of 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 a responsive, efficient, and effective manner. 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

	2007	2008	2009	2010	2011
City of Waukesha	5:44	5:33	5:42	5:34	6:17

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

	2007	2008	2009	2010	2011
City of Waukesha	81.21%	81.44%	81.82%	84.03%	67.50%

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

2008	2009	2010	2011	2012
80	63	49	48	40

ACTIVITY	2008	2009	2010	2011	2012*
EMS Responses	4,536	4,685	4,823	4,938	2,555
Fire Responses	1,128	1,023	969	993	540
Fire Inspections	4,801	5,582	5,320	5,308	2,557

* Data through June 30, 2012

Administration

PROGRAM DESCRIPTION:

The Administration program is responsible for administering the total system of fire suppression, emergency medical services, special services, fire prevention, and public education functions required to carry out the department's mission, as well as pursuit of 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
- ✦ Labor relations and interagency coordination
- ✦ Mutual aid
- ✦ National Fire Incident Reporting (NFIR)
- ✦ Community relations, public information, and education
- ✦ Quality assurance
- ✦ Administrative orders and procedures
- ✦ Analysis and training

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$794,354	\$781,545	\$781,545	\$743,541	-4.86%
Contractual Services	\$188,025	\$210,310	\$213,815	\$206,620	-1.75%
Supplies & Expenses	\$67,294	\$88,221	\$88,319	\$63,855	-27.62%
Total	\$1,049,673	\$1,080,076	\$1,083,679	\$1,014,016	-6.12%

Fire Suppression

PROGRAM DESCRIPTION:

The Fire Suppression 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. 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
- # 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
- # Tactical planning
- # Tactical training
- # Safety – Personnel and Scene
- # Testing and evaluation
- # Research and development
- # Completion of goals and objectives

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$8,160,608	\$8,369,628	\$8,378,402	\$8,448,759	0.95%
Contractual Services	\$142,683	\$112,000	\$119,800	\$121,500	8.48%
Supplies & Expenses	\$81,799	\$81,987	\$81,987	\$83,887	2.32%
Capital Outlay	\$49,950	\$28,000	\$28,000	\$28,000	0.00%
Total	\$8,435,040	\$8,591,615	\$8,608,189	\$8,682,146	1.05%

Fire Prevention and Public Education

PROGRAM DESCRIPTION:

The Fire Prevention and Public Education Program provide 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. 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
- ✦ 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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$300,454	\$314,626	\$315,041	\$308,105	-2.07%
Contractual Services	\$3,985	\$3,300	\$3,300	\$3,300	0.00%
Supplies & Expenses	\$3,606	\$6,200	\$6,200	\$5,300	-14.52%
Total	\$308,045	\$324,126	\$324,541	\$316,705	-2.29%

Emergency Medical Services (EMS)

PROGRAM DESCRIPTION:

The EMS 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. 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. EMS activities include, but are not limited to:

SERVICES:

- ✦ Emergency medical services at the Basic level
- ✦ Emergency medical services at the Paramedic level
- ✦ Non-emergency inter-facility transports to primary care facilities
- ✦ Administer city-wide Automatic External Defibrillation (AED) program
- ✦ Conduct bi-annual CPR training for city employees
- ✦ Research and develop standard patient treatment guidelines
- ✦ Administer Emergency Medical Dispatcher (EMD) program
- ✦ Evaluate and update all aspects of emergency medical service delivery as mandated by state statutes

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,948,717	\$1,913,251	\$1,913,251	\$1,925,962	0.66%
Contractual Services	\$107,093	\$99,481	\$112,981	\$100,605	1.13%
Supplies & Expenses	\$120,992	\$103,500	\$103,500	\$118,000	14.01%
Capital Outlay	\$8,420	\$0	\$0	\$30,000	100.00%
Total	\$2,185,222	\$2,116,232	\$2,129,732	\$2,174,567	2.76%

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 service activities include, but are not limited to:

SERVICES:

- ✦ Hazardous material operations, Waukesha County Emergency Response Team
- ✦ Technical Rescue operations, Waukesha County municipalities
- ✦ Administer City-wide Confined Space Entry program

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$9,862	\$13,200	\$13,200	\$12,700	-3.79%
Supplies & Expenses	\$9,112	\$3,000	\$9,500	\$3,000	0.00%
Capital Outlay	\$1,242	\$11,000	\$11,000	\$11,000	0.00%
Total	\$20,216	\$27,200	\$33,700	\$26,700	-1.84%

STRATEGIC PLAN INITIATIVES SUMMARY:

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

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$11,204,133	\$11,379,050	\$11,388,239	\$11,426,367	0.42%
Contractual Services	\$451,648	\$438,291	\$463,096	\$444,725	1.47%
Supplies & Expenses	\$282,803	\$282,908	\$289,506	\$274,042	-3.13%
Capital Outlay	\$59,612	\$39,000	\$39,000	\$69,000	76.92%
Total	\$11,998,196	\$12,139,249	\$12,179,841	\$12,214,134	0.62%

Fire Personnel and Capital Expense Summary

STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Fire Chief	1.00	1.00	1.00
Asst. Fire Chief (Note 1)	2.00	2.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Dep. Fire Chief Training Officer	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00
Lieutenant	9.00	7.00	7.00
Lieutenant - Paramedic	9.00	8.00	8.00
Code Enforcement Inspector	1.00	1.00	1.00
Inspector	1.00	1.00	1.00
Firefighter (Note 2)	75.00	76.00	75.00
Admin Assistant II	1.00	1.00	1.00
Accounting Clerk IV	1.00	1.00	1.00
Clerk Steno III	1.00	1.00	1.00
Total	106.00	104.00	102.00

Budget Notes:

Note 1: Fire Department requested reduction of Administrative staffing for 2013.

Note 2: Fire Department requested reduction of Firefighter Position staffing for 2013.

* Overtime was adjusted accordingly to address the latter

CAPITAL OUTLAY:

Project	Requested	Adopted
Personal Protective Equipment Replacement	\$28,000	\$28,000
Haz Mat Grant Equipment	\$11,000	\$11,000
Replacement of ALS Defibrillators *	\$30,000	\$30,000
Total	\$69,000	\$69,000

* This is the City's share of a matching grant.

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	00100 220 2211	City of Waukesha Fire Fire Suppression	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
5129863	5275644	2738516	5275644			5448093	5422517	5422517
292004	228526	145224	237000		110 Personal Services	89626	89626	221596
46560	44800	45044	45100		51220 Overtime	44640	44640	44640
64010	60092	34756	60092		51260 Clothing Allowance	62957	62638	62638
1204835	1245222	650818	1245222		51510 Social Security	1354289	1342507	1168126
1341054	1436811	824771	1436811		51520 Retirement	1536585	1477990	1448692
11827	8115	3418	8115		51540 Health Insurance	8870	8870	8870
70455	70418	39388	70418		51550 Life Insurance	75037	75037	71680
					51560 Dental Insurance			
8160608	8369628	4478935	8378402		2211 Fire Suppression	8620097	8523825	8448759
					E Expenses			
18938	15000	15125	15300		110 Personal Services	15000	15000	15000
117736	9000	76547	97500		120 Contractual Services	100000	100000	100000
6009	7000	2198	7000		52110 Haz Mat Physicals	6500	6500	6500
142683	112000	93870	119800		52420 Equipment Maintenance			
					120 Contractual Services	121500	121500	121500
78	6000	2715	6000		130 Supplies and Expenses			
5303	34387	24660	34387		53320 Employee Auto Allowance	5500	5500	5500
35427	41600	21983	41600		53460 Uniform and Equipment	34387	34387	34387
40991	81987	49358	81987		53490 Other Operating Supplies	44000	44000	44000
					53510 Gasoline, Oil, Grease Etc.			
81799	28000	17680	28000		130 Supplies and Expenses	83887	83887	83887
49950	28000	17680	28000		180 Capital Outlay	28000	28000	28000
					68190 Other Capital			
49950	28000	17680	28000		180 Capital Outlay	28000	28000	28000
8435040	8591615	4639843	8608189		E Expenses	8653484	8757212	8682146
					180 Capital Outlay			
8435040	8591615	4639843	8608189		68190 Other Capital	853484	8757212	8682146
					180 Capital Outlay			
8435040	8591615	4639843	8608189		2211 Fire Suppression	853484	8757212	8682146

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				220 Fire			
				2213 Fire EMS			
				E Expenses			
				110 Personal Services			
				5110 Salaries	1210517	1210831	1204392
1210265	1170955	254669	1170955	51210 Wages Permanent	20300	13862	20300
18124	19811	6779	19811	51220 Overtime	14751	14751	47743
72333	54132	14634	54132	51260 Clothing Allowance	10800	10800	10800
10800	10840	10440	10840	51510 Social Security	15519	15442	15442
15117	11378	3332	11378	51520 Retirement	299578	296857	259061
285763	281568	60863	281568	51540 Health Insurance	370062	355945	348886
316820	345839	79526	345839	51550 Life Insurance	2088	2088	2088
2863	1925	336	1925	51560 Dental Insurance	18058	18058	17250
16632	16803	3803	16803				
1948717	1913251	434382	1913251	110 Personal Services	1961673	1938634	1925962
				120 Contractual Services			
71092	65000	11492	65000	52131 Ambulance Billing Service	67605	67605	67605
3450	10000	395	10000	52190 Collection Services	5000	5000	5000
31114	17000	26734	30500	52410 Vehicle Maintenance	24000	24000	24000
1437	7481		7481	52420 Machinery And Equip Maint	4000	4000	4000
107093	99481	38621	112981				
				130 Supplies and Expenses	100605	100605	100605
20	80000	51109	80000	53320 Employee Auto Allowance	90000	90000	90000
93733	23500	14323	23500	53420 Medical Supplies	28000	28000	28000
27239				53510 Gasoline, Oil, Grease Etc.			
120992	103500	65432	103500				
				180 Capital Outlay			
8420				68190 Other Capital	30000	30000	30000
8420							
2185222	2116232	538435	2129732	E Expenses	2210278	2187239	2174567
2185222	2116232	538435	2129732	2213 Fire EMS	2210278	2187239	2174567

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				220 Fire			
				2215 County Hazmat Service			
				E Expenses			
				120 Contractual Services			
				52110 Haz Mat Physicals	11000	11000	11000
				52410 Vehicle Maintenance	1700	1700	1700
				52420 Equipment Maintenance			
9862	13200	10173	13200	120 Contractual Services	12700	12700	12700
				130 Supplies and Expenses			
				53490 Other Operating Supplies	3000	3000	3000
9112	3000	6730	9500	130 Supplies and Expenses	3000	3000	3000
				180 Capital Outlay			
				68190 Other Capital	11000	11000	11000
1242	11000		11000	180 Capital Outlay	11000	11000	11000
				E Expenses			
				20216	27200	26700	26700
				20216	27200	26700	26700
				2215 County Hazmat Service	26700	26700	26700
				220 Fire			
11998196	12139249	5827763	12179841		12479479	12334380	12214134

COMMUNITY DEVELOPMENT: BUILDING DIVISION 2310

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Steve Crandell, Director Of Community Development
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 *
Building Permits	899	751	757	345	406
Electric Permits	1,534	1,281	1555	628	644
Plumbing Permits	1,023	807	820	459	504
Heating Permits	882	717	845	382	391
Temporary Sign Permits	71	49	125	15	18
Heating Licenses	205	146	151	94	56
Electric Licenses	277	292	250	187	169
Code Enforcement	739	599	479	238	207

* As of June 30, 2012

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$607,590	\$712,219	\$714,219	\$703,096	-1.28%
Contractual Services	\$5,450	\$7,442	\$7,442	\$6,282	-15.59%
Supplies & Expenses	\$19,260	\$21,817	\$21,841	\$18,077	-17.14%
Total	\$632,300	\$741,478	\$743,502	\$727,455	-1.89%

Building Division Personnel

STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Chief Building Inspector	1.00	1.00	1.00
Carpentry/Masonry Insp	1.00	1.00	1.00
Plumbing/HVAC Insp	1.50	1.50	0.50
Electrical Inspector	1.00	1.00	1.00
Housing Inspector	1.00	1.00	2.00
Clerk Steno III	1.00	1.00	1.00
Clerk Typist IV	1.00	1.00	1.00
Clerk Typist II	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	7.75	7.75	7.75

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).

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
00100				City of Waukesha			
230				Building Inspections			
2310				Building Inspections			
230				Building Inspections			
				E Expenses			
				110 Personal Services			
				51110 Salaries	501200	498682	498682
				51170 Accrued Compensatory time			
				51180 Accrued Vacation			
				51210 Wages Permanent			
				51220 Overtime			
				51510 Social Security	38342	38149	38149
				51520 Retirement	33831	33162	33162
				51540 Health Insurance	131745	126773	124288
				51550 Life Insurance	2491	2491	2491
				51560 Dental Insurance	6613	6613	6324
607590	712219	336460	714219	110 Personal Services	714222	705870	703096
				120 Contractual Services			
				52190 Other Professional Services	200	200	200
				52195 Credit Card Collection Fee	1100	1100	1100
				52250 Telephone	2482	2482	2482
				52410 Vehicle Maintenance	3660	2500	2500
				52420 Machinery And Equip Maint	72		
5450	7442	1267	7442	120 Contractual Services	7514	6282	6282
				130 Supplies and Expenses			
				53110 Postage and Box Rent	1500	1500	1500
				53120 Office Supplies	500	500	500
				53130 Printing/Photocopying	5367	4579	1897
				53150 Computer Supplies	790	790	790
				53190 Permit Seals	2000	2000	2000
				53220 Subscriptions-Office	790	790	790
				53240 Membership Dues	800	800	800
				53250 Conference And Training	3900	3900	3900
				53260 Advertising	400	400	400
				53510 Gasoline, Oil, Grease Etc.	5500	5500	5500
19260	21817	8735	21841	130 Supplies and Expenses	21547	20759	18077
632300	741478	346462	743502	E Expenses	743283	732911	727455
632300	741478	346462	743502	2310 Building Inspections	743283	732911	727455
632300	741478	346462	743502	230 Building Inspections	743283	732911	727455

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.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$39,560	\$13,015	\$13,015	\$12,243	-5.93%
Supplies & Expenses	\$220	\$3,198	\$3,198	\$3,154	-1.38%
Capital Outlay	\$6,520	\$0	\$0	\$0	0.00%
Total	\$46,300	\$16,213	\$16,213	\$15,397	-5.03%

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	00100 240 2410	City of Waukesha Emergency Government Emergency Government	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
6688	7415		7415	240	Emergency Government			
2505	1600	404	1600	E Expenses				
29791	4000	393	4000	120 Contractual Services				
576				52250 Telephone		3707	6643	6643
				52410 Vehicle Maintenance		1600	1600	1600
				52420 Siren Maintenance		4000	4000	4000
				52490 Radio Services				
39560	13015	797	13015	120 Contractual Services		9307	12243	12243
				130 Supplies and Expenses				
				53120 Office Supplies		200	200	200
				53130 Printing/Photocopying		300	256	256
				53150 Computer Supplies		100	100	100
220	2298	143	2298	53250 Conference And Training		2298	2298	2298
				53510 Gasoline, Oil, Grease Etc.		300	300	300
220	3198	143	3198	130 Supplies and Expenses		3198	3154	3154
6520		438		180 Capital Outlay				
6520		438		68190 Other Capital				
				180 Capital Outlay				
46300	16213	1378	16213	E Expenses		12505	15397	15397
46300	16213	1378	16213	2410 Emergency Government		12505	15397	15397
46300	16213	1378	16213	240 Emergency Government		12505	15397	15397

**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.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$10,753	\$37,356	\$37,356	\$37,356	0.00%
Supplies & Expenses	\$5,418	\$4,981	\$5,066	\$4,908	-1.47%
Capital Outlay	\$0	\$12,583	\$12,583	\$0	-100.00%
Total	\$16,171	\$54,920	\$55,005	\$42,264	-23.04%

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				290 Miscellaneous Public Safe			
				2910 Police and Fire Commissio			
				290 Miscellaneous Public Safety			
				E Expenses			
				120 Contractual Services	37356	37356	37356
10753	37356	8173	37356	52190 Medical/Agility Testing	37356	37356	37356
10753	37356	8173	37356	120 Contractual Services	37356	37356	37356
				130 Supplies and Expenses			
				53110 Postage and Box Rent	1000	1000	1000
15	100	71	1000	53120 Office Supplies	100	100	100
64	500		500	53130 Printing/Photocopying	500	427	427
361	230	270	315	53240 Membership Dues	230	230	230
	276		276	53250 Conference And Training	276	276	276
4978	2875	1550	2875	53260 Advertising	2875	2875	2875
5418	4981	1891	5066	130 Supplies and Expenses	4981	4908	4908
				180 Capital Outlay			
				68190 Other Capital			
				180 Capital Outlay			
				E Expenses			
16171	54920	16390	55005	180 Capital Outlay	42337	42264	42264
16171	54920	16390	55005	Police and Fire Commissio	42337	42264	42264

ANIMAL SHELTER 2920

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Ed Henschel, City Administrator

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.

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	2010	2012 *
Abandoned Animals	16	3
Humane Officer/Police Assistance	46	39
Owner Surrender of Animal	568	444
Request Euthanasia / DOA	360	357
Pick up Call - No Animal Present	29	13
Stray Pick up	179	101
Stray Pick up - Injured Animal	39	4
Stray Walk-in	426	129
Stray Walk-in - Injured Animal	71	5
Rabies Quarantine	20	6
Adoptions	409	191
Wildlife Intakes	216	149
Spay/Neuter Clinic Services	279	142
Microchip Walk-ins	13	8
# Attended Kids & Critters Summer Camp	127	121
# Winter Campers	22	15
# Humane Education Program Students	1,075	960

* thru 6/30/12

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$45,623	\$45,623	\$45,623	\$45,623	0.00%
Total	\$45,623	\$45,623	\$45,623	\$45,623	0.00%

City of Waukesha
 2013 BUDGET REPORT
 Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				290 Miscellaneous Public Safe			
				2920 Animal Shelter			
				2920 Animal Shelter			
				E Expenses			
				120 Contractual Services			
45623	45623	45623	45623	52990 Sundry Contractual Services	45623	45623	45623
45623	45623	45623	45623	120 Contractual Services	45623	45623	45623
45623	45623	45623	45623	E Expenses	45623	45623	45623
45623	45623	45623	45623	2920 Animal Shelter	45623	45623	45623

**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 center 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.

ACTIVITY MEASURES:

ACTIVITY	2011	2012 *
Hours worked at Special Events	827	515

* through 6/30/12

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$923	\$3,078	\$3,078	\$4,390	42.63%
Total	\$923	\$3,078	\$3,078	\$4,390	42.63%

City of Waukesha
 2013 BUDGET REPORT
 Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				290 Miscellaneous Public Safe			
				2930 Police Reserve			

				2930 Police Reserve			

				E Expenses			
				130 Supplies and Expenses			
				53110 Postage and Box Rent	40	40	40
				53250 Conference And Training	138	650	650
				53350 Recognition	1500	1500	1500
				53460 Clothing And Uniforms	1200	2000	2000
				53490 Other Operating Supplies	200	200	200
					-----	-----	-----
				923 130 Supplies and Expenses	3078	4390	4390

				E Expenses			
					-----	-----	-----
				923 E Expenses	3078	4390	4390

				923 2930 Police Reserve	3078	4390	4390

**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.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$99,399	\$102,960	\$102,960	\$102,960	0.00%
Total	\$99,399	\$102,960	\$102,960	\$102,960	0.00%

City of Waukesha
2013 BUDGET REPORT
Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				290 Miscellaneous Public Safe			
				2940 School Crossing Guards			
				E Expenses			
				120 Contractual Services			
				52190 Other Professional Services	102960	102960	102960
99399	102960	58796	102960	120 Contractual Services	102960	102960	102960
99399	102960	58796	102960	E Expenses	102960	102960	102960
99399	102960	58796	102960	2940 School Crossing Guards	102960	102960	102960

WEIGHTS AND MEASURES 2950

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Stephen Neaman, Finance Manager

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.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$18,000	\$18,000	\$18,400	\$18,400	2.22%
Total	\$18,000	\$18,000	\$18,400	\$18,400	2.22%

City of Waukesha
 2013 BUDGET REPORT
 Detailed Exps

2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				290 Miscellaneous Public Safe			
				2950 Weights and Measures			
				2950 E Expenses			
				120 Contractual Services	18400	18400	18400
				52990 Sundry Contractual Services	18400	18400	18400
				120 Contractual Services	18400	18400	18400
				E Expenses	18400	18400	18400
				2950 Weights and Measures	18400	18400	18400
				2950 Miscellaneous Public Safety	213710	213637	213637
180116	224581	140092	225066				