

## FIRE DEPARTMENT

130 W. ST. PAUL AVENUE  
WAUKESHA, WISCONSIN 53188-5172  
TELEPHONE: (262) 524-3649 FAX: (262) 524-3670

Steven Howard, Fire Chief

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October 26, 2016

Ald. Joe Pieper, Chair  
Finance Committee  
1011 W. Glenn Drive  
Waukesha, WI 53188

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – THIRD QUARTER 2016**

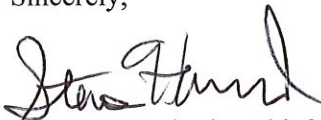
Dear Ald. Pieper:

As requested by the Finance Department, the Fire Department is providing a quarterly update on overtime usage. The attached spreadsheet, which was provided by the Finance Department, covers the time period January 1, 2016 through September 30, 2016. The overtime expenditure for this time period is \$250,950, which is 73.7% of the department's total 2016 overtime budget of \$340,442.

Over the past quarter, the department has experienced normal levels of overtime expenditures due to a leave taken for serious injuries and approved Family Medical Leave issues. Based on our experience over the past three (3) months, it appears that if leave levels remain at a normal usage rate for the remainder of the year, the department is on track to be within its approved operational budget for total overtime in 2016.

If you have any additional concerns regarding this matter, please feel free to contact me at (262) 524-3649.

Sincerely,

  
Steve Howard, Fire Chief  
City of Waukesha

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10/18/2016 12:14  
Rabbott

CITY OF WAUKESHA, WI  
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 99

	ORIGINAL APPROP	TRANSFRS/ADJUSTMNTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2210 Fire Administration							
2210 51220 Overtime	0	0	0	.00	.00	.00	.0%
2211 Fire Suppression							
2211 51220 Overtime	271,299	0	271,299	200,806.19	.00	70,492.81	74.0%
2212 Fire Prevention							
2212 51220 Overtime	1,300	0	1,300	.00	.00	1,300.00	.0%
2213 Fire EMS							
2213 51220 Overtime	67,825	0	67,825	50,144.05	.00	17,680.95	73.9%
2215 County Hazmat Service							
2215 51220 Overtime	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	340,424	0	340,424	250,950.24	.00	89,473.76	73.7%

\*\* END OF REPORT - Generated by Richard Abbott \*\*