

City of Waukesha - 2016 Annual Operating Budget

0607 DPW/Transit Utility Division	2013 Actuals	2014 Actuals	2015 Orig Bud	2015 Actuals	2015 Projected	2016 Executive	PCT Change 2015-2016 Orig
0350 City Metro Transit	0.00	0.00	975,000.00	0.00	970,000.00	975,000.00	0.0%
0350 41110 Taxes-Property	0.00	0.00	(1,206,335.00)	0.00	(1,202,898.00)	(1,206,508.00)	0.0%
0350 42340 Fed Aid-Transportation	0.00	0.00	(646,222.00)	0.00	(631,822.00)	(649,600.00)	0.5%
0350 42440 State Aid-Tansit TDM	0.00	0.00	(2,790,553.00)	0.00	(2,693,478.00)	(2,755,675.00)	-1.2%
0350 42820 Transit Aid-Other	0.00	0.00	(124,756.00)	0.00	(105,802.00)	(107,767.00)	-13.6%
0350 45440 Mass Transit Fees	0.00	0.00	(855,200.00)	0.00	(851,500.00)	(860,608.00)	0.6%
0350 51210 Salaries & Wages	0.00	0.00	2,342,805.00	0.00	2,339,000.00	2,353,096.00	0.4%
0350 51590 Fringe Benefit	0.00	0.00	1,695,005.00	0.00	1,699,000.00	1,749,797.00	3.2%
0350 52290 Utilities	0.00	0.00	122,971.00	0.00	115,000.00	117,776.00	-4.2%
0350 52990 Services	0.00	0.00	340,752.00	0.00	340,000.00	349,651.00	2.6%
0350 53250 Miscellaneous	0.00	0.00	12,500.00	0.00	12,500.00	42,500.00	240.0%
0350 53490 Materials & Supplies	0.00	0.00	721,471.00	0.00	650,000.00	651,879.00	-9.6%
0350 55190 General Liability Insurance	0.00	0.00	163,562.00	0.00	160,000.00	158,459.00	-3.1%
0350 55410 Provision For Depreciation	0.00	0.00	975,000.00	0.00	970,000.00	975,000.00	0.0%
0350 68190 Other Capital	0.00	0.00	224,000.00	0.00	170,000.00	157,000.00	-29.9%

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0355 County Transit	0.00	0.00	0.00	0.00	0.00	223.00	22300.0%
0355 42340 Fed Aid-Transportation	0.00	0.00	(500,622.00)	0.00	(495,822.00)	(504,800.00)	0.8%
0355 42440 State Aid-Tansit TDM	0.00	0.00	(1,806,093.00)	0.00	(1,788,978.00)	(1,930,643.00)	6.9%
0355 42820 Transit Aid/Twn of Brookfield	0.00	0.00	(600,854.00)	0.00	(624,700.00)	(700,474.00)	16.6%
0355 45440 Mass Transit Fees	0.00	0.00	(907,055.00)	0.00	(898,500.00)	(890,500.00)	-1.8%
0355 52990 services	0.00	0.00	3,814,624.00	0.00	3,808,000.00	4,026,640.00	5.6%
Grand Total	0.00	0.00	975,000.00	0.00	970,000.00	975,223.00	0.0%