



FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
WAUKESHA, WISCONSIN 53188-5172
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Steven Howard, Fire Chief
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June 7, 2018

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – FIRST QUARTER 2018

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 period January 1, 2018 through May 31, 2018. The overtime expenditure for this time is \$86,522, which is 25.5% of the department's total 2018 overtime budget of \$339,700. (Please note that the time period is actually the first 5 months of the year.)

Over this reported time period, the department experienced slightly above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. Based on our experience, it appears that if leave levels return to 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 2018.

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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	ORIGINAL APPROP	TRANFRS/ADJSTMNTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2211 Fire Suppression							
<u>2211 51220 Overtime</u>	271,299	0	271,299	69,117.72	.00	202,181.28	25.5%
TOTAL Fire Suppression	271,299	0	271,299	69,117.72	.00	202,181.28	25.5%
2212 Fire Prevention							
<u>2212 51220 Overtime</u>	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
2213 Fire EMS							
<u>2213 51220 Overtime</u>	67,825	0	67,825	17,404.51	.00	50,420.49	25.7%
TOTAL Fire EMS	67,825	0	67,825	17,404.51	.00	50,420.49	25.7%
TOTAL General Fund	339,700	0	339,700	86,522.23	.00	253,177.77	25.5%
TOTAL EXPENSES	339,700	0	339,700	86,522.23	.00	253,177.77	



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

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FOR 2018 03

	ORIGINAL APPROP	TRANSFRS/ADJUSTMNTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	339,700	0	339,700	86,522.23	.00	253,177.77	25.5%

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