



FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
WAUKESHA, WISCONSIN 53188-5172
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Steven Howard, Fire Chief
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July 24, 2017

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – SECOND QUARTER 2017

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, 2017 through July 21, 2017. The overtime expenditure for this time is \$169,658, which is roughly 50% of the department's total 2017 overtime budget of \$339,774.

During the second quarter, the department continued to experience slightly above normal levels of overtime expenditures due to leaves taken for serious injuries and approved Family Medical Leave issues. 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 2017.

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

FOR 2017 06

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2210 Fire Administration							
2210 51220 Overtime	0	0	0	.00		.00	.0%
TOTAL Fire Administration	0	0	0	.00		.00	.0%
2211 Fire Suppression							
2211 51220 Overtime	271,299	0	271,299	136,151.37		135,147.63	50.2%
TOTAL Fire Suppression	271,299	0	271,299	136,151.37		135,147.63	50.2%
TOTAL EXPENSES	271,299	0	271,299	136,151.37		135,147.63	
2212 Fire Prevention							
2212 51220 Overtime	650	0	650	.00		650.00	.0%
TOTAL Fire Prevention	650	0	650	.00		650.00	.0%
TOTAL EXPENSES	650	0	650	.00		650.00	
2213 Fire EMS							
2213 51220 Overtime	67,825	0	67,825	33,964.38		33,860.62	50.1%
TOTAL Fire EMS	67,825	0	67,825	33,964.38		33,860.62	50.1%
TOTAL EXPENSES	67,825	0	67,825	33,964.38		33,860.62	
2215 County Hazmat Service							
2215 51220 Overtime	0	0	0	.00		.00	.0%
TOTAL County Hazmat Service	0	0	0	.00		.00	.0%
GRAND TOTAL	339,774	0	339,774	170,115.75		169,658.25	50.1%

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