

# Waukesha Operating Budget Update

November 14, 2016

# Outline

- 2016 Successes
- Budget as a Values Document
- Budget Summary

# 2016 Accomplishments

- Completed Main Street, on time and under budget



# 2016 Accomplishments

- Launched several new communication vehicles:
  - Celebrate Waukesha Breakfast
  - Digital CIP
  - New Website
  - Social Media Outreach





# 2016 Accomplishments

- Achieved approval of Lake Michigan Water Application



# 2016 Accomplishments

- Successfully launched Downtown Waukesha Branding Effort



# 2016 Accomplishments

- Expanded attendance and offerings of Special Events





# 2016 Accomplishments

- New Permitting System (Launched November 2) to increase service to residents and efficiency of staff





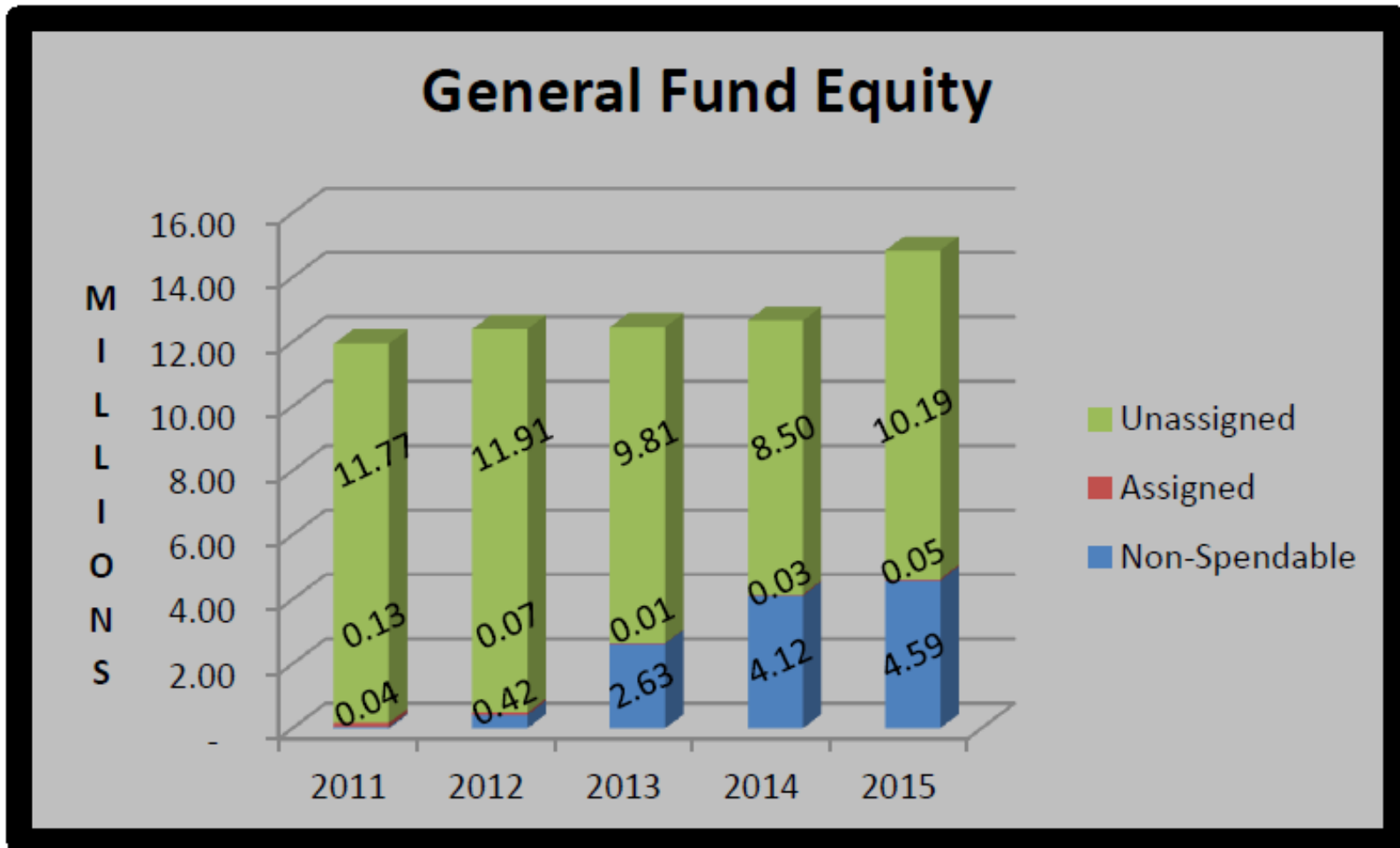
# 2016 Accomplishments

- Increased Participation in the Employee Wellness Center





# 2016 Accomplishments

- Increased our Fund Balance

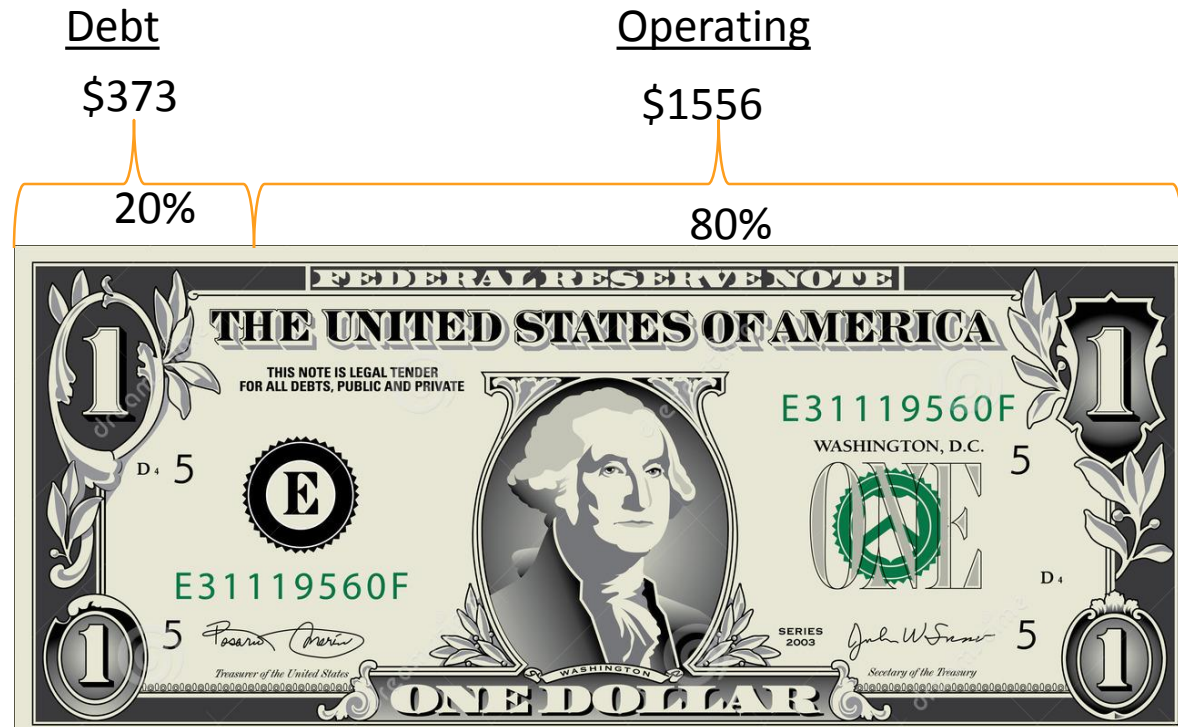


# Waukesha Budget Update

- Impact to Average Homeowner
- Median Home Value in Waukesha - \$186,400
- 2015 City Tax Bill -- \$1943
- 2016 City Tax Bill -- \$1929
-  Decrease of -- \$14
- 2016 City Tax Bill -- \$1929
- 2017 City Tax Bill -- \$1990
-  Increase of -- \$61 (3.16%)

# Waukesha Budget Update

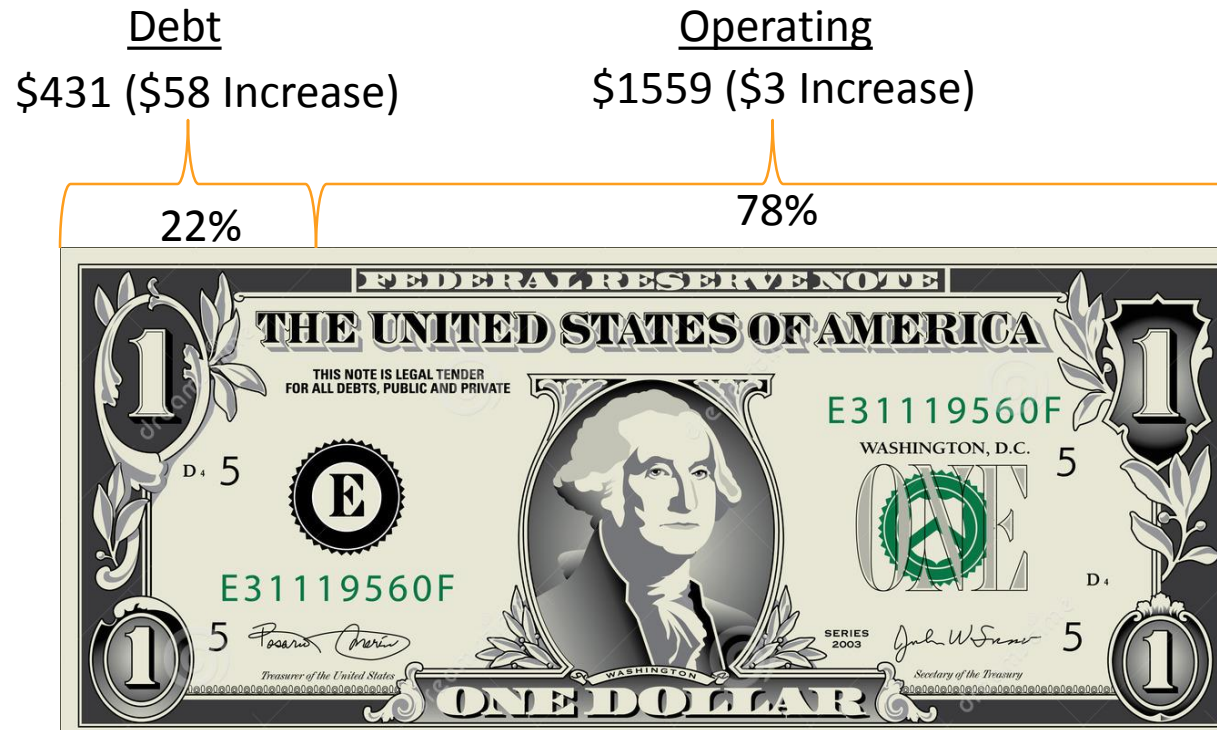
- What makes up the tax bill on the average home (\$186,400)?
- 2016: \$1929





# Waukesha Budget Update

- What makes up the tax bill on the average home (\$186,400)?
- 2017: \$1990



# Budget Values

- Public Safety
- Economic Development
- Infrastructure
- Retaining a Quality Workforce

# Budget Values

- Public Safety
  - Added 2 more Community Service Officers
  - Added 1 SRO (Funded by the Waukesha School District)
  - Retaining Dispatch Operations
  - Enhancing Station Alerting and FD security
  - Reflects PD/FD Contracts

# Budget Values

- Rebuilding Aging Infrastructure
  - \$12 Million CIP Program
  - Road Maintenance and Repair Dollars
  - Fully staffed Engineering Department
    - Design
    - Survey
    - Construction Inspection



# Budget Values

- Economic Development
  - Funds Participation in new Waukesha Center for Growth
  - Second Phase of Downtown Branding effort
  - Carrying Out plan to close TIF's early and support struggling TIF's

# Budget Summary

- Increases Expenditures 2.4% (After ERP Change Adjustments)
- Expands Service:
  - Police
  - Human Resources Generalist

# Budget Summary

- Reflects Increase in WRS contributions
- Flat Health Insurance costs

# Budget Summary



\$64.9 M

## **GENERAL FUND REVENUES**

This represents Property Taxes, State Aids, License and Permits, Fines and Forfeitures and Transfers from Other Funds



# Budget Summary



\$31.3 M

## **PUBLIC SAFETY**

Total spending for Police, Fire, Building Inspections, and Animal Shelter among others

# Budget Summary



\$7.8 M

## **GENERAL GOVERNMENT**

This represents total expenditures for the areas of City Council, Municipal Court, Mayor, City Administrator, Human Resources, Assessor, Finance Department, Clerk/Treasurer, City Attorney, Community Development and Information Technology

# Budget Summary



\$8.7 M

## **PUBLIC WORKS**

This represents the total budget for Engineering and Street Maintenance

# Budget Summary



\$9.3 M

## **CULTURE AND RECREATION**

Total spending for Parks, Recreation and Forestry as well as the City's contribution to the Waukesha Public Library

# Budget Summary



\$2.9 M

## **SOLID WASTE MANAGEMENT**

All expenses for garbage collection, composting, recycling and maintenance of the West Avenue Landfill

# Conclusion

- Budget as a Values Document
  - Public Safety
  - Economic Development
  - Infrastructure
  - Retaining a Quality Workforce
- Fiscally Responsible, Balanced, Eye to the Future