



CITY OF WAUKESHA

**CITY OF  
WAUKESHA  
2022 BUDGET**

**10.21.2021**

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**ANNUAL BUDGET**

**2022**

# Municipal Court

\$398,897

Overall – 7.9% Increase

- Health Insurance 50% Increase (Employees changing/adding coverage)
- Dental Insurance 43% Increase
- Wages Temp 43.3% Decrease

# City Attorney

\$696,504

1.6% Increase

- Small increases in postage, litigation expenses and membership dues
- Salaries 1.3% increase

# Prairie Home Cemetery

Enterprise Fund

Transfer from the General Fund to remain at \$88,661

2021 Sales expected to be highest on record

# Fire Department

\$15 Million

- Fire Administration 15.2% Increase (6 months of new officer)
- Fire Suppression 2.5% Increase
- Fire Prevention 2.4% Increase
- Fire EMS 1.6% Increase
- County Hazmat 2.7% Decrease

# Parks, Recreation and Forestry

\$6.4 Million

- |                          |                |
|--------------------------|----------------|
| - Park and Rec Admin     | 4% Increase    |
| - Park Maintenance       | 2.2% Increase  |
| - Riverwalk              | 15.7% Increase |
| - Frame Park Maintenance | 9.9% Increase  |
| - Recreation Programs    | No Increase    |
| - Horeb Pool             | 6.1% Increase  |
| - Buchner Pool           | 3.1% Decrease  |
| - Forestry               | 1.3% Increase  |



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