



CITY OF WAUKESHA

**CITY OF
WAUKESHA
2022 BUDGET**

10.12.2021

ANNUAL BUDGET
2022

City Administrator

2021 Proposed Budget:
\$375,896

Responsible for overseeing the day-to-day operations of the City and the Overall coordination of Departments, services, activities, programs and operations



2020 ACCOMPLISHMENTS

- Oversaw substantial completion of new City Hall (full completion by 2021) ensuring the project remained on time and on budget.
- Held Employee Town Halls, "Kickin' it with Kevin", to keep employees informed during the COVID-19 pandemic and provide training on a variety of topics
- Oversaw EOC operations due to the COVID-19 Pandemic coordinating more than 18,000 hours of time committed to the response

TOTAL EXPENDITURES

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Proposed
Personnel	\$248,544	\$261,483	\$269,171	\$274,847	\$282,953
Operating	\$75,906	\$100,171	\$78,796	\$65,274	\$92,933
TOTAL	\$324,450	\$361,655	\$347,967	\$340,121	\$375,896

STAFFING (FTE)

	2019	2020	2021 Proposed
City Administrator	1	1	1
Assistant (shared with Mayor)	.5	.5	.5
TOTAL	1.5	1.5	1.5

PERFORMANCE METRICS

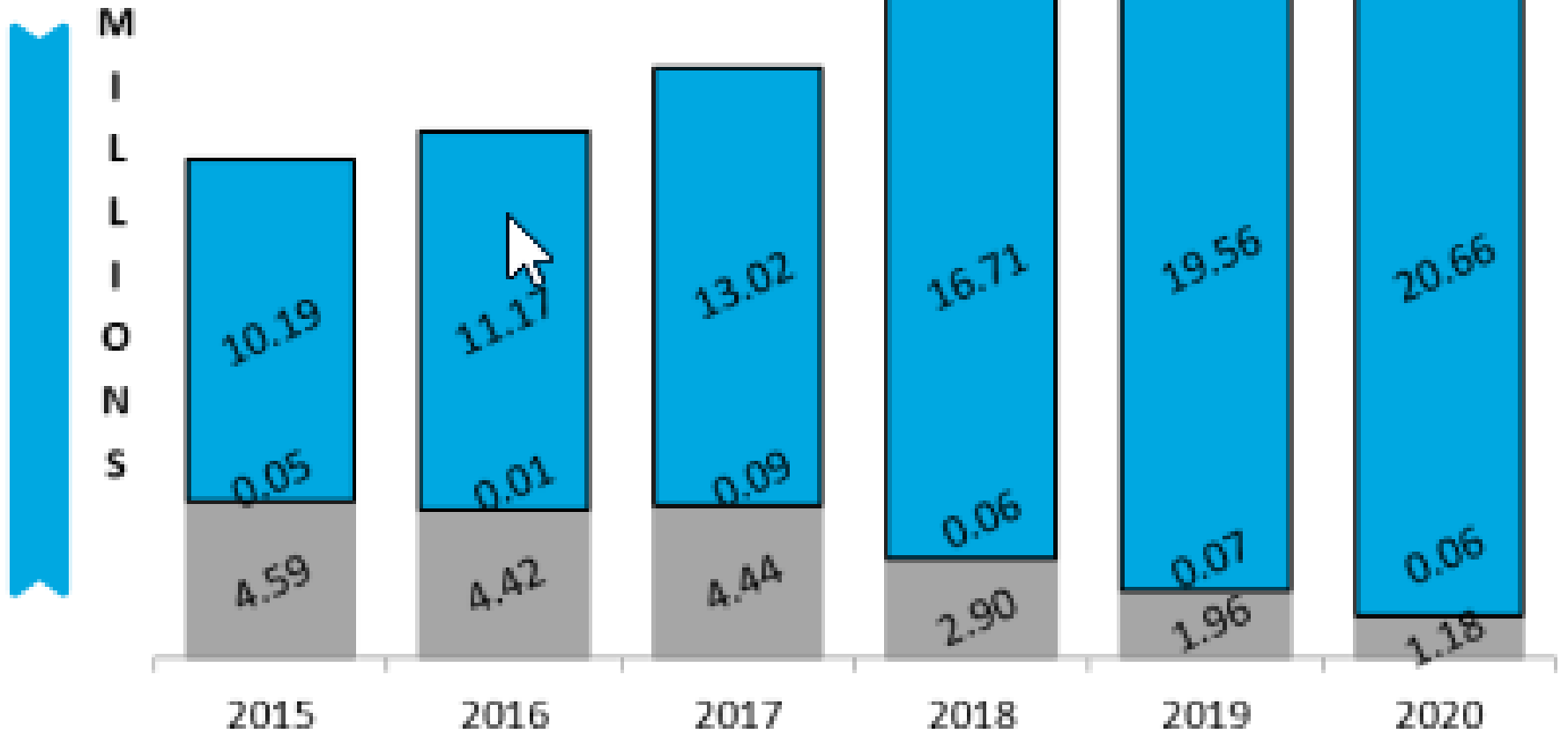
	2017	2018	2019	2020 Estimated
# of E-mail newsletter contacts	1,471	2,390	3,067	3,500
# of City Facebook Likes	1,789	3,829	6,876	8,500
# of City Instagram Followers	217	628	1,291	2,000
# of City Twitter Followers	757	1,087	1,518	2,000
# of Leading Waukesha Graduates	23	22	12	0*

*Program on hold due to COVID-19

2021 GOALS

- Full completion of the new City Hall and the successful startup of operations in the new building
Strategic Plan Goal: Well Managed/Financially Sound
- Implement new diversity and inclusion programs aimed at improving employee awareness of these issues and recruiting individuals that reflect our community
Strategic Plan Goal: Customer Focused
- Fully implement digital work processes to increase efficiency and reduce paper consumption
Strategic Plan Goal: Well Planned, Sustainable and Environmentally Sensitive

GENERAL FUND EQUITY



State Mandated Levy Limits

- Municipalities and counties cannot increase local property tax levy, excluding debt service on general obligations, by more than the amount of net new construction in the community.
- Increases in fees for “covered services” (snow plowing, refuse collection, stormwater management, fire protection, and street sweeping) for costs currently covered by the General Fund result in a reduction in the levy limit.
- 50% of closed TID value as share of equalized value added to allowable rate of growth in levy.
- Net new construction = new construction less property removed due to destruction or replacement.
- Net new construction does not include property value appreciation due to market changes.
- Limits can be exceeded through voter referendum.

State Mandated Levy Limits

- Waukesha Operating Levy Limit for 2022: .8%
\$49.8 Million to \$50.9 Million

Expenditure Restraint Program

- Communities with tax rates of 5 mills or higher are eligible.
- Qualify for payment if increase in general fund expenditures, excluding debt service, is less than inflation plus 60% of net new construction.
- For Waukesha: \$2.26 Million

Waukesha Budget Update

Positions requested we did not fund:

General Government:

\$68,891 Senior Appraiser

\$27,000 Community and Business Outreach Coordinator

Police Department:

\$99,624 Sergeant of Police

\$19,679 Parking Enforcement Agent

Public Works

General Fund

- Engineering
- Streets Maintenance

Enterprise Fund

- Clean Water Plant
- Parking Utility
- Waukesha Transit

Public Works

\$9.6 Million

1.64% Increase

General Fund

- Engineering - .5% Increase

- Streets Maintenance

- Streets Maintenance .9% Increase
- Snow and Ice Removal 5.6% Increase (Salt prices)
- Fleet Maintenance 2.7% Increase
- General 1.7% Increase

Public Works

Enterprise Fund

- Clean Water Plant \$7.6 Million

- Sewer Administration 6.9% Increase
- Pre-Treatment Sampling .2% Increase
- Sewer Maintenance 4.5% Increase
- Operations 6.3% Increase

- Parking Utility \$676,771

- Reduction in Revenue ranging from 10% to 53% = Increase of \$33K in cost

- Waukesha Transit \$9.2 Million

- 0% Increase for City Transit contributions

Police Department

\$19.8 Million

Overall – 1.9% Increase

- Police Administration	.5% Increase
- Police Training	3.7% Increase
- Police Clerical	2.1% Increase
- Community Relations	4% Increase
- Police Patrol	1.2% Increase
- CID	3.4% Increase
- Support Services	2.4% Increase
- Dispatch	5% Increase
- Maintenance	5.1% Decrease
- Pistol Range	.4% Increase
- Vehicle Maintenance	5.3% Increase

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- | | |
|-------------------------|---------------|
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| - Police Clerical | 2.1% Increase |
| - Community Relations | 4% Increase |
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| - CID | 3.4% Increase |
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| - Dispatch | 5% Increase |
| - Maintenance | 5.1% Decrease |
| - Pistol Range | .4% Increase |
| - Vehicle Maintenance | 5.3% Increase |

Community Development

\$2.1 Million

- Planning Department 4.1% Decrease
- Redevelopment Authority 6.0% Decrease
- Landmarks Commission 4.6% Decrease
- Tourism 0% Increase
- Weed Control .9% Increase
- Building Inspections 1.8% Increase

General Government

City Council	.23% Increase
Mayor	1.4% Increase
• - City Administrator	2.5% Increase
• - Clerk/Treasurer	4.0% Increase (Election)
• - Assessor	.66% Decrease
• - Finance	5.0% Increase
• - IT	8.36% Increase
• - Human Resources	2.3% Increase

Waukesha Budget Update

General Government:

- ↑ Contingency to \$835,000 (To preserve ERP Capacity)
- ↑ 5% Increase in Health Insurance
- ↑ \$45,588 to make Payroll Specialist Full Time
- ↑ Average 2% increase in performance-based pay adjustments



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