

2023 Budget Guidelines



TO: City of West Allis Department Heads

FROM: Mayor Devine, Rebecca Grill – City Administrator

DATE: June 8, 2022

Thank you for your continued efforts to provide a high level of responsive, quality service despite our continuing budget struggles and cuts to department staff. We are working diligently to bring options for Common Council consideration that will assist mitigating our persistent structural deficit. Information regarding the mitigation options is available [here](#).



As you work to put together your budget for 2023, we ask that you work within the following guidelines when preparing your budget and business plan:

- 1) Include the action items from the [2022-2026 Strategic Plan](#) and Structural Deficit Workgroup ideas or alternatives into your budget and business plan as appropriate.
- 2) Maintain or decrease your total budget (payroll and operating).
- 3) Increase collaboration and reduce duplication of services with other departments.

Important Dates - Please mark your calendars

- o June 27 – Budget entry instructions will be provided by Finance
- o On or before August 9
 - Save your business plan to T:\Administration\2023 Budget and CIP\Department Business Plans. Your business plan should not exceed 5 pages, except for departments with multiple divisions. The template is located [here](#)
 - Update organization chart located [here](#).
- o August/September - Review of Budgets, meetings with Mayor (if needed) and additions/changes

Capital Improvement Committee Meetings

- June 5 – Capital Improvement Requests due
- August 1 (and 15 if needed) - Requests review
- August 29 – Finalize Program for Common Council consideration

Public Budget Process

- October 18 – Budget introduced to council
- October 17 and (24 if needed) – Administration and Finance Committee Budget Meetings
- November 1 – Common Council Budget Hearing
- November 15 – Common Council Budget Consideration/Adoption

Please let us know if you have any questions or require clarification.