

File Number

Title

City of West Allis Matter Summary

Status

7525 W. Greenfield Ave. West Allis, WI 53214

Kopplin Lajsic Narlock Reinke Roadt Sengstock Vitale	O-2008-0050		Ordinance In Committee					
COMMITTEE RECOMMENDATION MOVER SECONDER ACTION DATE: Czaplewski								
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TOTAL



City of West Allis

7525 W. Greenfield Ave. West Allis, WI 53214

Ordinance

File Number: O-2008-0050

Final Action:

Sponsor(s):

Administration & Finance Committee

NOV 18 2008

Ordinance appropriating the necessary funds for the operation and administration of the City of West Allis for calendar year 2009.

The Common Council of the City of West Allis do ordain as follows:

PART I. The amounts appropriated for the City of West Allis for the year 2009 for the various department and/or accounts established within the General Fund Expenditures presented herewith and for the purposes stated therein shall be as noted in Attachment 1.

PART II. The amounts budgeted as General Fund Revenues of the City of West Allis for the year 2009 shall be as noted in Attachment 2.

PART III. The amounts appropriated for Health Insurance Fund Expenditures and budgeted for Health Insurance Fund Revenue shall be as noted in Attachment 3 for the City of West Allis for the year 2009 for the Health Insurance Fund.

PART IV. The amounts appropriated for Parking Utility Fund Expenditures and budgeted for Parking Utility Fund Revenues shall be as noted in Attachment 3 for the City of West Allis for the year 2009 for the Parking Utility Enterprise Fund.

PART V. The amounts appropriated for Debt Service Fund Expenditures and budgeted for Debt Fund Revenue shall be as noted in Attachment 3 for the City of West Allis for the year 2009 for the Debt Service Fund.

PART VI. The amount levied for the year 2009 as a tax of \$36,183,824 (exclusive of the TIF levy) upon all 2008 taxable property within the City of West Allis, as returned by the Assessor, for the uses and purposes set forth in the budget, presented herewith, shall be as noted in Attachment 4.

PART VII. All other expenditures and revenues as outlined in the 2009 Common Council Adopted Budget are hereby appropriated and budgeted as outlined.

PART VIII. The City Clerk/Treasurer is authorized and directed to spread the said tax upon the current tax roll of the City of West Allis.

PART IX. This ordinance shall take effect and be in force from and after its passage and publication.

$ADM \backslash ORDRES \backslash ADMO. Approp Ord$

PASSED

NOV 18 2008

Paul M. Ziehler, City Admin. Officer, Clerk/Treas.

APPROVED

11/21/08

Dan Devine, Mayor

Attachment 1

2009 GENERAL FUND EXPENDITURES

Policy Making Common Council	¢ 102 140	
	\$ 103,140	
Mayor	<u>78,206</u>	0404.046
		<u>\$181,346</u>
Legal, Judicial, Valuation		
City Attorney	\$ 469,234	
Municipal Court	240,896	
City Assessor	<u>341,742</u>	
The late of the la		\$1,051,872
Administration		
City Administrative Office	\$ 144,395	
Information Technology	752,044	
Purchasing/Central Services	628,552	
Human Resources	300,648	
Finance	329,818	
City Clerk/Treasurer	432,516	
	The second secon	\$2,587,973
Health, Safety, Culture		·
Police & Fire Commission	\$ 14,900	
Police Department	11,119,461	
Fire Department	8,510,576	
Planning (Development)	153,973	
Building Inspections & Zoning	778,186	
Health Department	1,494,874	
Senior Center	164,297	
Public Library	1,783,017	
I done Library	_1,765,017	\$24,019,284
Public Works/Engineering		\$24,019,204
Public Works Public Works	\$ 7,958,901	
Engineering	950,124	
Engineering	930,124	\$8,909,025
General Expense		\$6,707,023
Promotions and Celebrations	74,175	
Employee Fringe Benefits	16,669,450	
General Expenses	688,730	¢17 /22 255
		\$17,432,355
TOTAL GENERAL FUND EXPENDITURES		<u>\$54,181,855</u>

2009 GENERAL FUND REVENUES

Taxes Mobile Home/Trailer Hotel/Motel Tax Equivalent - Physicians Office Tower Tax Equivalent - Parking Structures Tax Equivalent - Women's Pavilion Tax Equivalent - Laboratory Equip Hospital Other Tax Equivalent (Holie, Beths.) Tax Delinquencies & Penalties	\$ 85,000 30,000 238,000 100,000 125,000 48,000 86,000 190,000	
Total Taxes		\$902,000
Intergovernmental Grants & Aids State Shared Revenues Expenditure Restraint Program Exempt Computer Equipment Fire Insurance Premiums Tax Rebates Municipal Services Payment State Fair Expo Payment State Fair Service Contract Transportation/Highway Aids Milwaukee County Library	\$ 8,544,242 1,756,743 265,000 130,000 202,000 90,000 30,000 2,245,000 315,000	
Total Grants & Aids		<u>\$13,577,985</u>
Licenses, Permits, Fees Malt Beverage & Liquor All Other Licenses Bldg., Plmbg. & Elec. Permits Planning & Development Fees Overnight Parking Permits Fire Inspection Fee All Other Permits	\$ 98,400 130,000 705,250 54,000 370,000 89,000 43,400	
Total Licenses, Permits, Fees		\$1,490,050
Penalties and Forfeitures Court Fines and Costs Parking Violations Total Penalties and Forfeitures	\$ 900,000 	\$2,050,000
Charges for Services General Government HIDTA Admin. Fees	\$ 19,500 75,000	Ψ2,030,000

	*	*
Charges for Services Cont'd.		
Resident & Non-Resident Ambulance Fee	850,000	
MMSD Tunnel Rescue Admin. Fee	125,000	
Police	72,500	
Fire	21,750	
Milwaukee County Paramedic Aid	535,000	
Health	225,143	
Village of W. Milw Health Service Agmt.	61,000	
Senior Center	8,125	
Public Works Services	54,500	
Public Works Equipment Earnings	150,000	
City Engineer	8,000	
Print Shop	60,000	
City Attorney	50,000	
City Administrative Office	65,000	
Library	92,100	
m of an	3,000	
City Clerk\Treasurer	3,000	
Total Charges for Services		\$2,475,618
•		
Miscellaneous Revenue		
Interest on Investment	\$1,750,000	
Interest on Special Assessments	2,000	
Rental of City Property	70,000	
Green Market Rentals	104,500	
Other Sales	76,000	
Annual Hospital Base Payment	300,000	
Annual Hospital Supplemental Payment	50,000	
Total Miscellaneous Revenue		\$2,352,500
Transfers & Reserve Funds Applied		
Tax Equivalent-Beloit Rd Housing	\$ 100,000	
Tax Equivalent-Below Rd Housing Tax Equivalent-Water Utility	613,556	
Storm Water Administrative Support	250,000	
Cable Administrative Support	275,000	
Internal Service Fund-Liability Insurance	68,323	
General Fund Applied	750,000	
Total Reserve Funds Applied		\$2,056,879
TOTAL GENERAL FUND NON-PROPERTY		
TAX LEVY REVENUE		\$24,905,032
TILL DE CELLON		Ψ 2 τ, 703,032

Attachment 3

2009 HEALTH INSURANCE FUND EXPENDITURES

\$15,159,000

Non-Property Tax Levy Revenue

\$12,359,000

2009 HEALTH INSURANCE FUND NON-PROPERTY TAX LEVY REVENUE

\$12,359,000

2009 PARKING UTILITY FUND EXPENDITURES

\$52,748

Non-Property Tax Levy Revenue (Meters, Leases, Permits)

\$ 19,760

2009 PARKING UTILITY FUND NON-PROPERTY TAX LEVY REVENUE

\$19,760

2009 DEBT FUND EXPENDITURES

\$4,051,603

Non-Property Tax Levy Revenue

\$0

2009 DEBT FUND NON-PROPERTY TAX LEVY REVENUE

\$0

2009 TAX LEVY AMOUNTS

General Fund Expenditures Subtract: Exempt Computer Equipment Subtract: General Fund Non-Property Tax Levy Revenue	\$54,181,855 - 265,000 - 24,640,032	
General Fund Property Tax Levy		\$29,276,823
Health Insurance Fund Expenditures Subtract: Health Insurance Fund Non-Property	\$15,159,000	
Tax Levy Revenue Health Insurance Fund Property Tax Levy	- 12,359,000	\$2,800,000
		4=,000,000
Parking Utility Expenditures Subtract: Parking Utility Non-Property	\$ 52,748	
Tax Levy Revenue	- 19,760	
Subtract: Prior Years Adjustment	<u>- 10,988</u>	#22 000
Parking Fund Property Tax Levy		\$22,000
Debt Fund Expenditures	\$ 4,051,603	
Subtract: Debt Fund Non-Property Tax Revenue Subtract: Utilization of Fund Balance/Transfer	- 0	
Debt Fund Property Tax Levy	<u>- 33,398</u>	\$4,085,001
•		
TOTAL 2009 REAL ESTATE/PERSONAL		
PROPERTY TAX LEVY FOR ALL FUNDS		\$36,183,824

COMMUNITY (NI NEWSPAPERS

AFFIDAVIT OF PUBLICATION

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WEST ALLIS CITY OF-LEGALS CLERK/TREASURER'S OFFICE 7525 W GREENFIELD AVE

West Allis, WI 53214

Patti Guerrero hereby states that she is authorized by Journal Sentinel Inc. to certify on behalf of Journal Sentinel Inc., publisher of Community Newspapers, public newspapers of general circulation, printed and published in city and county of Milwaukee; was published in the My Community Now-Midwest on 12/4/2008; that said printed copy was taken from said printed newspaper(s).

Patti Guerrero

State of Wisconsin)) SS:	
County of Milwaukee)	
Subscribed and sworn before me this	4+b day of December, 2008.
Boilora Boox	www.co
Notary Public State of Wisconsin	Wiscons Co.
My Commission Expires 4-10-11	* BARBARA *