

# ATTACHMENT 1

## CITY OF WEST ALLIS 2025 GENERAL FUND BUDGET

### **Revenues**

Taxes	\$ 41,842,000
Intergovernmental Grants & Aids	15,895,000
Licenses, Permits, Fees	1,884,000
Fines & Forfeitures	1,931,000
Charges for Services	5,101,000
Miscellaneous Revenue	1,527,000
Transfers and Reserve Funds Applied	1,505,000

<b>Total Revenues</b>	<b>\$ 69,685,000</b>
-----------------------	----------------------

### **Expenditures**

#### General Government

Common Council	\$ 130,355
Mayor	133,913
City Attorney	844,805
Municipal Court	338,023
City Assessor	536,087
Administration	847,499
Information Technology	1,562,180
Human Resources	795,571
Finance	1,123,765
Treasurer	650,365
City Clerk	575,748
Marketing & Events	982,338
Fringe Benefits	748,770
Other General Government	308,663
	<hr/>
	9,578,082

#### Public Safety

Police & Fire Commission	43,797
Police	24,465,381
Fire	16,437,582
Code Enforcement	1,390,407
Other Public Safety	364,550
	<hr/>
	42,701,717

#### Public Works

Engineering	1,097,153
Public Works	11,739,585
	<hr/>
	12,836,738

#### Health & Human Services

Health Department	1,520,617
	<hr/>
	1,520,617

#### Culture & Recreation

Senior Center	256,825
Library	2,188,217
	<hr/>
	2,445,042

#### Conservation & Development

Planning & Zoning	448,848
Economic Development	153,956
	<hr/>
	602,804

<b>Total Expenditures</b>	<b>\$ 69,685,000</b>
---------------------------	----------------------