



THE  
WEST

2025

# BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

Oct. 15, 2024



# Mayor's 2025 Budget Message

To the Honorable Members of the Common Council and the residents of the City of West Allis,

For your review is the 2025 Recommended Budget and Action Plan for our City, prepared in accordance with s. 65.90 Wis. Stats. and Chapter 1 Section 1.04 of the City Municipal Code. This budget is a continuation of our efforts to ensure fiscal responsibility while addressing key community concerns, particularly reckless driving, rodent abatement, and community development.

## **Strategic Plan and Priorities:**

As we prepare for the 2025 budget cycle, we are continuing to align our fiscal strategies with our long-term goals outlined in the 2022-2026 Strategic Plan.

### *2022-2026 Strategic Plan Focus Areas*

1. Community – A community that is healthy, accessible, attractive, and open to all community members and visitors.
2. Destination – A community that attracts business, engages in partnerships, and is considered a safe and attractive place to live, work, and visit.
3. Financial – An organization that is fiscally responsible and aligns organizational resources with the needs of the community.
4. Infrastructure – A long-term approach to investing in, managing, and maintaining, the City's physical assets.
5. Organizational Excellence – An organization that makes investments in employees and is accountable and transparent in its practices.

Our key areas of focus related to the strategic plan and included in the 2025 Budget are:

## **1. Pedestrian Safety and Reckless Driving**

We are continuing our efforts to address reckless driving and enhance pedestrian safety throughout the City. 2025 initiatives include:

- Reckless Driving Deterrence Campaign: Continued police enforcement, public awareness campaigns, and collaborative efforts with community stakeholders to reduce incidents of reckless driving.

- **Traffic Calming and Safety Enhancements:** Investments into comprehensive traffic calming measures and pedestrian safety enhancements across the City. 2025 road projects include:
  - Pedestrian bump outs.
  - Median islands.
  - In-street pedestrian signage.
  - Solar flashing stop signs.
  - Traffic circles.
- **Comprehensive Bicycle and Pedestrian Plan:** Updating the Bicycle and Pedestrian Safety Plan to ensure the safety and accessibility of our streets for all users.

## **2. Rodent Abatement**

We are expanding efforts to mitigate the rodent issue affecting residents' quality of life. 2025 initiatives include:

- Baiting and use of birth control for rats.
- Increased enforcement at identified nuisance properties.
- Explore the use of carbon monoxide devices such as the "Cheetah," which inserts carbon monoxide into rodent burrows to eliminate rats the pests.
- Explore legality of catch and extinguish program.
- Additional funding in Code Enforcement for abatement.
- Implementation of "Immediate Pick Up/Receptacle Disposal".

### **Details**

I am recommending the following changes to our garbage and recycling system to help deal with the rat problem and save staff time:

Starting January 1, 2025, each house will be allowed up to two garbage carts and two recycling carts. Any trash that doesn't fit in these carts will still be picked up right away, and the cost for picking it up will be added to the property tax bill.

This plan will help with the rodent issue by making sure trash isn't left on the curb for too long, which can attract rats. The quicker we pick up the trash, the less chance rodents have to get into it. It will also save an estimated 400-700 hours per year of staff time because workers won't have to inspect piles of trash, send bills, or follow up on payments. Instead, everything will be collected immediately, and the cost will be added directly to the tax bill.

## Communication Plan

If approved, starting in January 2025, we will spend three months getting the word out to residents. We will use cart hangers, stickers, water bill inserts, mailings, social media, and videos to explain the new rules and how they work.

### **3. Amenities**

In addition to the completion of the pavilion at Liberty Heights, we will work towards the following amenities for 2025:

- **Rail to Trails:** We will build upon the Rail to Trails vision through the former Allis-Chalmers industrial area.
- **Park and Open Space Plan:** Update the parks and open space plan, collaborating with the Parks Committee, Milwaukee County, and the School District.

### **4. Community Engagement**

We provide additional opportunities for community engagement and relationship through the following initiatives.

- **ENGAGE Workshop Series:** We will host two four-session community leadership workshop series. These workshops are known as ENGAGE—Education, Networking, Growth, Action, and Gaining Empowerment.
- **Community Conversations:** Hold gatherings with residents, business owners, human service organizations, and City officials to discuss opportunities for neighborhood transformation and collaboration, with a focus on areas such as 60th & Burnham and the Hwy 100 corridor.

### **5. Employee Investment**

In addition to a 2% wage increase for general employees, we've incorporated an adjustment to the salary schedule which will include more steps for employees and an increase of the top level to 125% for all salary grades. This will provide employees who are currently in the performance zone additional increases outside of the pay for performance program and help us attract and retain talent in a competitive labor market. Details on this initiative will be provided in the upcoming months.

## **Funding**



Funding for municipal governments in Wisconsin continues to be a challenge and West Allis is no different. In 2024, we had a one-year reprieve from the typical \$1.5 to \$3.0 million budget gap we face annually. With a one-time influx of \$1.4 million in additional shared revenues provided by 2023 Wisconsin Act 12, plus a tax levy increase in accordance with state levy limits, we were able to balance the 2024 budget without any significant cuts to services or staffing.

For 2025, we faced a similar budget gap of over \$1.5 million, but we do not have the same one-time shared revenue increase or levy increase available. Shared revenue and transportation aid estimates for 2025 provide some additional funding this year (\$415,000), but our levy increase is limited to \$22,000 due to our net new construction being only 0.05%. West Allis is a fully built-out city and does not have the luxury to improve vacant lands to generate an increased tax base every year. This directly correlates to one of the lowest net new construction calculations in Milwaukee County and Southeastern Wisconsin. The state formula that ties levy increases to net new construction simply doesn't work for communities like West Allis.

Note: Even if new buildings are constructed, net new construction may not significantly change if demolitions or modest value changes offset the gains, and only values as of January 1 are counted, so anything finished after that date is not included until next year.

Despite the extreme limitations, we have been able to put forth a balanced budget. Highlights include:

### **State Aid Increases**

- Shared revenue increased by \$265,000.
- Transportation aid increased by \$150,000.
- Personal Property Aid provided a \$100,000 funding increase by eliminating collections issues with personal property taxes.

### **Joint Health Department**

- In April 2024, West Allis and Greenfield formed the Southwest Suburban Health Department (SWSHD), a new joint health department to serve both communities. SWSHD is a separate legal entity funded by member contributions made annually from each community. The joint department has provided approximately \$125,000 in net savings to the city budget resulting from shared staffing and resources. Additionally, as the fiscal agent for the new joint department, West Allis will also receive an administrative fee of approximately \$140,000 per year beginning in 2025.

## **Hotel Room Taxes**

- Redevelopment in the City has brought two new hotels in recent years which provide room tax revenues. While the majority of room tax revenues are restricted for tourism use, the City has seen a \$70,000 increase in revenues available for general operations.

## **Looking forward**

Looking forward to 2026, and beyond, we will continue to have budget gaps annually. To attempt to mitigate the need for drastic service cuts, we will need to look for additional remedies to our fiscal challenges. In 2025, we will focus our efforts on creation of a joint fire department, and administrative cost recovery from profit making organizations who are high utilizers of our limited resources.

## **Acknowledgements**

I would like to acknowledge to the Common Council for their leadership and our dedicated City staff for their continued service to our community. A special thanks to the Jason Kaczmarek and Kris Moen from the Finance Department and City Administrator Rebecca Grill for their diligent work in preparing this budget, and to Jenny Kosek, Denise Cleary, and Aiyana Robinson from Marketing and Communications for their assistance in the creation and compiling the document. Thank you also to all departments for their cooperation during these challenging times.

## **Next Steps**

The public hearing for the 2025 Recommended Budget will take place on Nov. 12, 2024. The council vote is scheduled for Nov.19, 2024. If you have any questions, please feel free to reach out to me or Rebecca Grill.

Thank you for your consideration.

A handwritten signature in black ink, appearing to read "Dan Devine". The signature is fluid and cursive, with the first name "Dan" being more prominent than the last name "Devine".

Mayor Dan Devine

**CITY OF WEST ALLIS  
SUMMARY OF POSITIONS  
2025**

**BENEFITTED POSITIONS**

	2024	2024		2024		2025					2025
	Benefit Auth. (FTE)	Misc PT Non- Benefit Pos ***	Dept Total	General Fund	Other Funding Sources	Adj	Position Change	Auth. Pos	General Fund Pos	Other Funding Pos	Misc PT Non- Benefit Pos ***
Department or Division											
Alderspersons	10.00		10.00	10.00				10.00	10.00		
Mayor	1.00		1.00	1.00				1.00	1.00		
City Attorney	6.00	1.00	7.00	6.00				6.00	6.00		1.00
Municipal Court	2.90	0.50	3.40	2.90				2.90	2.90		0.50
City Assessor	3.00	3.00	6.00	3.00			1.00	4.00	4.00		0.33
City Administraton & Gen Govt	0.75		0.75	0.75				0.75	0.75		
Information Technology	9.00	0.10	9.10	9.00				9.00	9.00		0.10
Finance	7.75		7.75	7.00	0.75			7.75	7.00	0.75	
Treasurer / CSC	7.00		7.00	6.25	0.75			7.00	6.10	0.90	
Human Resources	5.00		5.00	5.00				5.00	5.00		
Clerk	2.25	50.00	52.25	2.25				2.25	2.25		50.00
Police Department	159.55	22.00	181.55	159.55				159.55	159.55		22.00
Fire Department	102.10	0.10	102.20	101.10	1.00			102.10	101.10	1.00	0.10
Economic Development	3.75		3.75	1.75	2.00			3.75	1.75	2.00	
Planning & Zoning (incl Housing)	8.75		8.75	3.85	4.90			8.75	3.85	4.90	
Code Enforcement	12.00	2.00	14.00	9.95	2.05			12.00	10.00	2.00	2.00
Health * & Sr Ctr	35.80	1.48	37.28	21.50	14.30	7.50	(0.90)	42.40	19.40	23.00 *	1.48
Public Library	16.00	7.80	23.78	16.00				16.00	16.00		7.80
Public Works											
Administration	4.00		4.00	4.00				4.00	4.00		
Building, Electrical & Inventory	23.00	4.00	27.00	23.00				23.00	23.00		4.00
Street & Sanitation	49.00	5.00	54.00	49.00				49.00	49.00		5.00
Forestry	12.00	16.00	28.00	12.00				12.00	12.00		16.00
Fleet Services	9.00		9.00	9.00				9.00	9.00		
Engineering	17.00	1.00	18.00	17.00				17.00	17.00		1.00
Water Utility	18.00		18.00		18.00			18.00		18.00	
Marketing & Events	6.45	4.00	10.45	6.45			0.55	7.00	6.50	0.50	1.00
TOTALS	531.05	117.98	649.01	487.30	43.75	7.50	0.65	539.20	486.15	53.05	112.31

\* Health figure includes joint health dept (SWSHD) employees.  
Other Funded Health Pos reflects grant funded positions + an estimate for the portion of FTE's funded by Greenfield's contribution to SWSHD.

**Total 2024  
Benefit 531.05  
Positions**

**Total Changes \*\*  
8.15**

\* includes addition of 7.5 FTE from  
Greenfield for joint health dept

**Total 2025  
Benefit 539.20  
Positions \*\***

\*\*\* Misc PT Non-Benefitted Positions may be shown by FTE or by number of employees in positions

# CITY OF WEST ALLIS TAX LEVY SUMMARY 2025 BUDGET

	<u>2020 Levy</u> 2021 Budget	<u>2021 Levy</u> 2022 Budget	<u>2022 Levy</u> 2023 Budget	<u>2023 Levy</u> 2024 Budget	<u>2024 Levy</u> 2025 Budget	\$ Change	% Change
<b>Operating Budget</b>							
General Fund	\$ 38,096,600	\$ 40,447,255	\$ 40,702,574	\$ 41,085,935	\$ 40,218,613	\$ (867,322)	(2.1%)
Debt Service	4,147,649	4,333,919	4,451,831	4,234,412	5,100,000	865,588	20.4%
Health Fund <sup>(a)</sup>	2,000,000	-	-	-	-	-	-
Parking Utility <sup>(b)</sup>	43,000	43,000	-	-	-	-	-
<b>Total operating budget</b>	<b>44,287,249</b>	<b>44,824,174</b>	<b>45,154,405</b>	<b>45,320,347</b>	<b>45,318,613</b>	<b>(1,734)</b>	<b>(0.0%)</b>
<b>Tax Increment</b>							
TID 05 - Six Points <sup>(c)</sup>	899,299	922,173	980,719	-	-	-	-
TID 06 - Lime Pit	-	119,618	196,211	189,093	174,253	(14,840)	(7.8%)
TID 07 - Whitnall Summit Place	2,059,545	2,003,295	1,964,718	2,012,605	1,051,793	(960,812)	(47.7%)
TID 09 - Pioneer Neighborhood <sup>(d)</sup>	333,218	-	-	-	-	-	-
TID 10 - Yellow Freight	308,423	298,068	317,709	329,169	213,155	(116,014)	(35.2%)
TID 11 - 84th & Greenfield	949,762	946,643	1,082,336	1,105,343	795,211	(310,132)	(28.1%)
TID 12 - Teledyne <sup>(e)</sup>	-	-	-	-	-	-	-
TID 13 - Home Juice	10,363	10,727	12,655	13,716	13,800	84	0.6%
TID 14 - Milwaukee Ductile	-	401,675	591,963	625,432	431,150	(194,282)	(31.1%)
TID 15 - The Market	1,036,709	985,150	1,027,587	1,421,359	1,128,594	(292,765)	(20.6%)
TID 16 - 70th & Washington Corridor	283,463	338,285	318,291	531,236	434,170	(97,066)	(18.3%)
TID 17 - Lincoln West Corridor	-	488,778	444,254	455,672	218,455	(237,217)	(52.1%)
TID 18 - CHR Hansen	-	30,768	54,824	82,814	44,039	(38,775)	(46.8%)
TID 19 - 86th & National <sup>(f)</sup>	-	-	-	-	-	-	-
<b>Total tax increment</b>	<b>5,880,782</b>	<b>6,545,180</b>	<b>6,991,267</b>	<b>6,766,438</b>	<b>4,504,620</b>	<b>(2,261,818)</b>	<b>(33.4%)</b>
					<i>estimated</i>		
<b>Total City taxes</b>	<b>\$ 50,168,031</b>	<b>\$ 51,369,354</b>	<b>\$ 52,145,672</b>	<b>\$ 52,086,785</b>	<b>\$ 49,823,233</b>	<b>\$ (2,263,552)</b>	<b>(4.3%)</b>

	<u>2020 Levy</u> 2021 Budget	<u>2021 Levy</u> 2022 Budget	<u>2022 Levy</u> 2023 Budget	<u>2023 Levy</u> 2024 Budget	<i>estimated</i> <u>2024 Levy</u> 2025 Budget	\$ Change	% Change
<b>City Tax Rates</b>							
General Fund	\$ 10.33	\$ 10.91	\$ 11.00	\$ 11.00	\$ 7.44	\$ (3.56)	(32.4%)
Debt Service	1.06	1.10	1.12	1.07	0.90	(0.17)	(15.9%)
Health Fund <sup>(a)</sup>	0.51	-	-	-	-	-	-
Parking Utility <sup>(b)</sup>	0.01	0.01	-	-	-	-	-
	<b>\$ 11.91</b>	<b>\$ 12.02</b>	<b>\$ 12.12</b>	<b>\$ 12.07</b>	<b>\$ 8.34</b>	<b>\$ (3.73)</b>	<b>(30.9%)</b>

	<u>2020 Levy</u> 2021 Budget	<u>2021 Levy</u> 2022 Budget	<u>2022 Levy</u> 2023 Budget	<u>2023 Levy</u> 2024 Budget	<i>estimated</i> <u>2024 Levy</u> 2025 Budget	\$ Change	% Change
Assessed value	3,882,330,800	3,918,312,400	3,953,572,200	3,980,009,500	5,647,213,100	1,667,203,600	41.9%
Most prominent home value	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ (g) 200,000	\$ (g) 75,000	60.0%
<b>Est. tax based on prominent value</b>	<b>\$ 1,489</b>	<b>\$ 1,503</b>	<b>\$ 1,515</b>	<b>\$ 1,509</b>	<b>\$ (g) 1,668</b>	<b>\$ (g) 159</b>	<b>10.5%</b>

(a) The Health Fund levy for retiree insurance and related expenditures were moved to the General Fund for the 2022 budget.

(b) The Parking Utility was merged into the General Fund for the 2023 budget.

(c) TID 05 was terminated in 2023. (d) TID 09 was terminated in 2021.

(e) TID 12 was terminated in 2024. (f) TID 19 was created in 2023.

(g) A city-wide revaluation was completed in 2024. The estimated tax increase shown is a result of a higher concentration of value in residential properties.





# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

### General Fund

Revenues & Expenditures





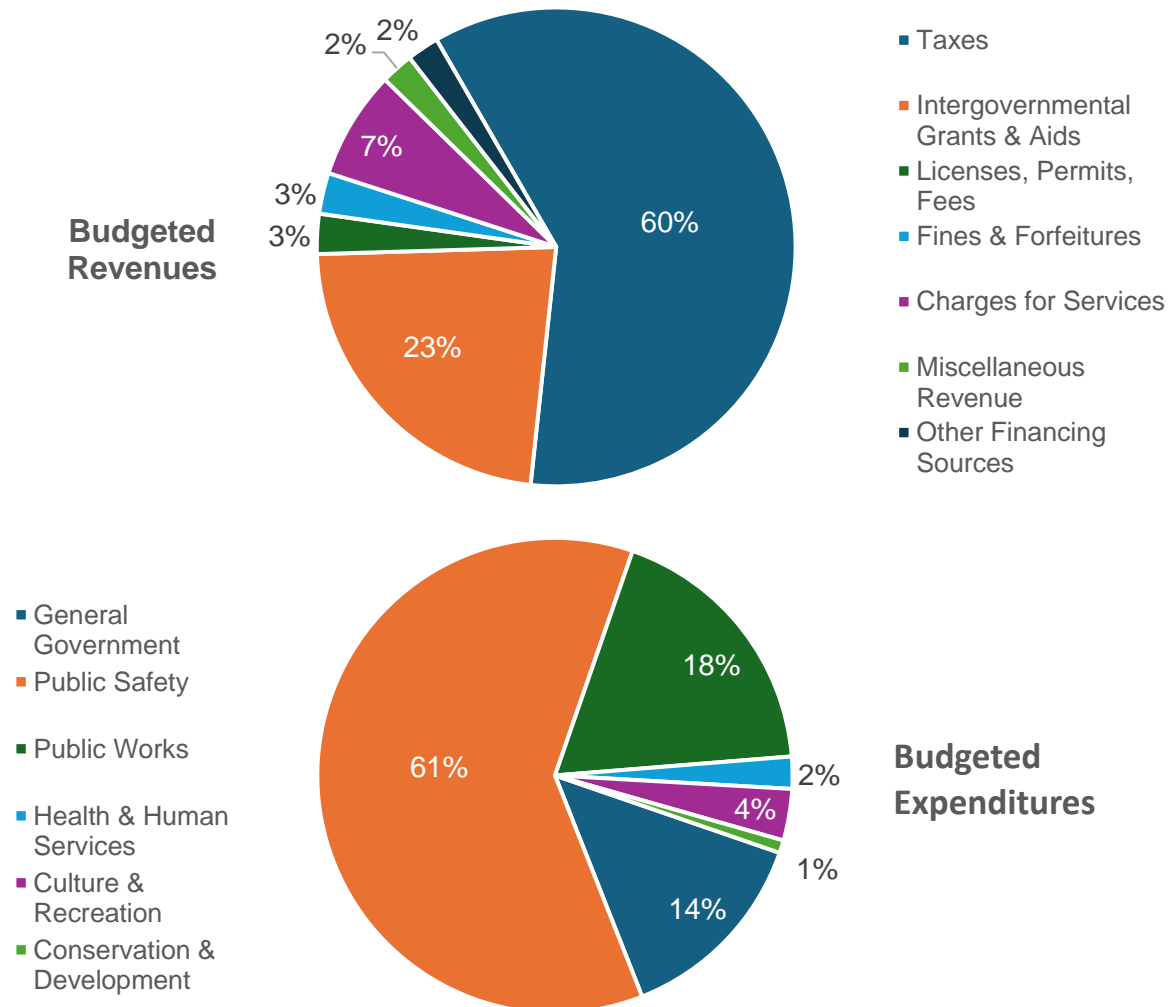
# CITY OF WEST ALLIS GENERAL FUND SUMMARY 2025 BUDGET

	2023 Actual	2024 YTD*	2024 Estimate	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>							
Taxes	\$ 42,516,399	\$ 52,412,306	\$ 42,941,000	\$ 42,766,000	\$ 41,842,000	\$ (924,000)	(2.2%)
Intergovernmental Grants & Aids	13,237,431	6,682,650	14,685,000	14,480,000	15,895,000	1,415,000	9.8%
Licenses, Permits, Fees	2,326,450	1,848,698	2,272,000	2,072,000	1,884,000	(188,000)	(9.1%)
Fines & Forfeitures	2,007,290	1,596,402	1,913,000	1,881,000	1,931,000	50,000	2.7%
Charges for Services	5,193,561	2,201,337	5,369,000	5,357,000	5,101,000	(256,000)	(4.8%)
Miscellaneous Revenue	6,410,801	7,000,117	7,295,000	1,507,000	1,527,000	20,000	1.3%
Other Financing Sources	1,925,529	1,016,601	1,480,000	1,505,000	1,505,000	-	-
<b>Total Revenues</b>	<b>73,617,461</b>	<b>72,758,111</b>	<b>75,955,000</b>	<b>69,568,000</b>	<b>69,685,000</b>	<b>117,000</b>	<b>0.2%</b>
<b>Expenditures</b>							
General Government ***	39,575,213	6,107,663	7,920,553	9,746,318	9,578,082	(168,236)	(1.7%)
Public Safety	38,919,733	27,942,123	41,198,003	41,888,368	42,701,717	813,349	1.9%
Public Works	10,966,464	8,518,181	11,213,309	12,754,063	12,836,738	82,675	0.6%
Health & Human Services	2,019,176	2,231,066	2,204,450	2,226,461	1,520,617	(705,844)	(31.7%)
Culture & Recreation	2,294,689	1,628,382	2,408,486	2,359,188	2,445,042	85,854	3.6%
Conservation & Development	509,300	366,618	474,929	593,602	602,804	9,202	1.6%
<b>Total Expenditures</b>	<b>94,284,575</b>	<b>46,794,033</b>	<b>65,419,730</b>	<b>69,568,000</b>	<b>69,685,000</b>	<b>117,000</b>	<b>0.2%</b>
<b>Net revenue surplus / (deficit)**</b>	<b>(20,667,114)</b>	<b>25,964,078</b>	<b>10,535,270</b>	<b>-</b>	<b>-</b>		
Beginning fund balance	45,007,404	24,340,290	24,340,290	24,340,290	34,875,560		
<b>Ending Fund balance</b>	<b>\$ 24,340,290</b>	<b>\$ 50,304,368</b>	<b>\$ 34,875,560</b>	<b>\$ 24,340,290</b>	<b>\$ 34,875,560</b>		

\* Year-to-date (YTD) through September

\*\* Estimated surplus for 2024 is a result of unusually high investment returns, open positions, and cyclical turnover. It's generally the City's policy to use these one-time funds for capital needs identified during the CIP planning process.

\*\*\* In 2023, \$31 million was utilized to reduce the taxpayer impact of the new Public Works facility.



**CITY OF WEST ALLIS GENERAL FUND  
EXPENDITURES BY DEPARTMENT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>GENERAL GOVERNMENT</b>									
Common Council	\$ 147,462	\$ 151,934	\$ 151,828	\$ 151,828	\$ 84,969	\$ 127,692	\$ 130,355	\$ (21,473)	(14.1%)
Mayor	120,824	121,995	127,936	127,936	90,151	126,349	133,913	5,977	4.7%
Municipal Court	340,776	340,835	347,460	347,460	234,647	323,350	338,023	(9,437)	(2.7%)
City Administration & General Government	163,852	173,287	810,339	810,339	709,150	176,010	847,499	37,160	4.6%
City Assessor	202,160	356,552	425,318	425,318	278,022	340,411	536,087	110,769	26.0%
City Attorney	788,292	1,094,361	901,038	901,038	546,320	739,448	844,805	(56,233)	(6.2%)
Information Technology	1,652,353	1,434,091	1,512,235	1,512,235	1,069,543	1,486,393	1,562,180	49,945	3.3%
Human Resources	609,687	665,453	749,136	749,136	618,213	816,091	795,571	46,435	6.2%
Finance	729,475	874,104	1,092,706	1,092,706	765,086	1,017,486	1,123,765	31,059	2.8%
City Clerk	488,852	540,729	649,657	660,657	401,038	522,553	575,748	(73,909)	(11.4%)
Treasurer	499,203	522,573	663,990	652,990	343,191	524,679	650,365	(13,625)	(2.1%)
Marketing & Engagement (formerly Communications)	-	656,642	984,531	984,531	614,547	972,986	982,338	(2,193)	(0.2%)
Promotion, Celebrations, Awards	147,396	179,525	-	-	2,916	-	-	-	-
General Fringe Benefits *	1,379,584	992,530	797,105	797,105	349,870	747,105	748,770	(48,335)	(6.1%)
Other General Government	6,323,646	31,470,602	533,039	533,039	-	-	308,663	(224,376)	(42.1%)
<b>TOTAL GENERAL GOVERNMENT</b>	<b>13,593,562</b>	<b>39,575,213</b>	<b>9,746,318</b>	<b>9,746,318</b>	<b>6,107,663</b>	<b>7,920,553</b>	<b>9,578,082</b>	<b>(168,236)</b>	<b>(1.7%)</b>
<b>PUBLIC SAFETY</b>									
Police & Fire Commission	35,972	47,270	38,347	38,347	96,720	38,426	43,797	5,450	14.2%
Police	21,423,282	22,320,174	24,043,836	24,043,836	15,643,850	23,604,233	24,465,381	421,545	1.8%
Fire	15,483,573	15,304,755	16,050,470	16,050,470	11,121,011	15,854,120	16,437,582	387,112	2.4%
Code Enforcement	1,020,758	1,247,534	1,369,165	1,369,165	959,861	1,336,224	1,390,407	21,242	1.6%
Other Public Safety			386,550	386,550	120,681	365,000	364,550	(22,000)	(5.7%)
<b>TOTAL PUBLIC SAFETY</b>	<b>37,963,585</b>	<b>38,919,733</b>	<b>41,888,368</b>	<b>41,888,368</b>	<b>27,942,123</b>	<b>41,198,003</b>	<b>42,701,717</b>	<b>813,349</b>	<b>1.9%</b>
<b>PUBLIC WORKS</b>									
Public Works	9,335,506	9,949,521	11,646,181	11,646,181	7,839,690	10,220,254	11,739,585	93,404	0.8%
Engineering	1,046,941	1,016,943	1,107,882	1,107,882	678,491	993,055	1,097,153	(10,729)	(1.0%)
<b>TOTAL PUBLIC WORKS</b>	<b>10,382,447</b>	<b>10,966,464</b>	<b>12,754,063</b>	<b>12,754,063</b>	<b>8,518,181</b>	<b>11,213,309</b>	<b>12,836,738</b>	<b>82,675</b>	<b>0.6%</b>
<b>HEALTH &amp; HUMAN SERVICES</b>									
Health Department	1,893,135	2,019,176	2,226,461	2,226,461	2,231,066	2,204,450	1,520,617	(705,844)	(31.7%)
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>1,893,135</b>	<b>2,019,176</b>	<b>2,226,461</b>	<b>2,226,461</b>	<b>2,231,066</b>	<b>2,204,450</b>	<b>1,520,617</b>	<b>(705,844)</b>	<b>(31.7%)</b>
<b>CULTURE &amp; RECREATION</b>									
Senior Center	182,078	217,944	241,725	241,725	153,411	220,269	256,825	15,100	6.2%
Library	2,045,085	2,076,745	2,117,463	2,117,463	1,474,971	2,188,217	2,188,217	70,754	3.3%
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,227,163</b>	<b>2,294,689</b>	<b>2,359,188</b>	<b>2,359,188</b>	<b>1,628,382</b>	<b>2,408,486</b>	<b>2,445,042</b>	<b>85,854</b>	<b>3.6%</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>									
Planning & Zoning	273,562	342,954	442,284	442,284	254,980	380,526	448,848	6,564	1.5%
Economic Development	126,536	166,346	151,318	151,318	111,638	94,403	153,956	2,638	1.7%
<b>TOTAL CONSERVATION &amp; DEVELOPMENT</b>	<b>400,098</b>	<b>509,300</b>	<b>593,602</b>	<b>593,602</b>	<b>366,618</b>	<b>474,929</b>	<b>602,804</b>	<b>9,202</b>	<b>1.6%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 66,459,990</b>	<b>\$ 94,284,575</b>	<b>\$ 69,568,000</b>	<b>\$ 69,568,000</b>	<b>\$ 46,794,033</b>	<b>\$ 65,419,730</b>	<b>\$ 69,685,000</b>	<b>\$ 117,000</b>	<b>0.2%</b>

\* City paid fringe benefit expenses for most benefits such as FICA, pension, health, dental, and life insurance are included in departmental budgets.  
General fringe benefits includes cost of miscellaneous benefit programs not specifically attributable to individual departments

**CITY OF WEST ALLIS GENERAL FUND  
EXPENDITURES BY TYPE  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Adj Budget</b>	<b>2023 Year-to-Date</b>	<b>2023 Estimate</b>	<b>2024 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 32,708,048	\$ 34,188,412	\$ 36,712,621	\$ 35,611,645	\$ 23,066,838	\$ 33,946,632	\$ 36,214,274	\$ (498,347)	(1.4%)
Salaries - Part-Time	719,768	760,002	905,009	905,009	644,311	698,869	858,327	(46,682)	(5.2%)
Overtime	1,799,974	1,640,978	1,406,328	1,406,328	980,949	1,507,806	1,372,079	(34,249)	(2.4%)
Other Pay	508,623	496,502	795,130	795,130	363,830	784,753	811,943	16,813	2.1%
Health Insurance	6,775,403	6,934,940	7,727,222	7,440,149	4,947,164	7,154,978	7,502,728	(224,494)	(2.9%)
Dental Insurance	390,099	407,412	473,267	456,419	299,684	435,839	457,756	(15,511)	(3.3%)
Other Benefits	1,026,052	728,500	878,931	869,004	463,109	651,976	831,865	(47,066)	(5.4%)
Payroll Taxes	2,057,027	2,168,923	2,412,581	2,331,068	1,452,205	2,239,806	2,348,479	(64,102)	(2.7%)
Pension	3,904,466	4,293,918	4,846,870	4,773,340	3,051,129	4,696,602	4,975,351	128,481	2.7%
<b>PERSONNEL</b>	<b>49,889,460</b>	<b>51,619,587</b>	<b>56,157,959</b>	<b>54,588,092</b>	<b>35,269,219</b>	<b>52,117,261</b>	<b>55,372,802</b>	<b>(785,157)</b>	<b>(1.4%)</b>
Other Professional Services	687,693	689,577	1,137,351	2,830,229	2,396,705	2,701,417	2,563,242	1,425,891	125.4%
Maintenance Contracts	1,058,342	1,483,559	1,627,902	1,637,899	1,242,830	1,593,086	1,731,163	103,261	6.3%
<b>PROFESSIONAL SERVICES</b>	<b>1,746,035</b>	<b>2,173,136</b>	<b>2,765,253</b>	<b>4,468,128</b>	<b>3,639,535</b>	<b>4,294,503</b>	<b>4,294,405</b>	<b>1,529,152</b>	<b>55.3%</b>
Utilities	1,281,695	1,225,488	1,379,733	1,364,852	829,062	1,316,141	1,369,551	(10,182)	(0.7%)
Rentals	-	4,134	5,800	5,800	1,000	4,100	5,500	(300)	(5.2%)
Repair & Maintenance	986,628	1,141,568	1,074,650	1,073,156	754,228	903,538	1,084,550	9,900	0.9%
Supplies	521,151	458,658	606,330	592,351	345,884	440,039	458,855	(147,475)	(24.3%)
Books & Subscriptions	265,354	273,648	307,980	307,836	195,186	300,564	309,975	1,995	0.6%
Other Maint & Supplies	1,390,896	1,510,539	1,558,958	1,523,930	1,065,053	1,478,476	1,561,128	2,170	0.1%
Advertising	31,161	25,626	48,650	50,328	8,082	33,825	61,175	12,525	25.7%
Printing	28,826	27,252	37,000	35,128	19,744	39,678	61,600	24,600	66.5%
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>4,505,711</b>	<b>4,666,913</b>	<b>5,019,101</b>	<b>4,953,381</b>	<b>3,218,239</b>	<b>4,516,361</b>	<b>4,912,334</b>	<b>(106,767)</b>	<b>(2.1%)</b>
Training & Travel	177,387	183,324	263,435	244,648	106,152	189,337	243,221	(20,214)	(7.7%)
Regulatory & Safety	360,993	389,016	403,045	402,991	303,199	417,358	373,620	(29,425)	(7.3%)
Insurance & Claims	956,860	865,426	620,100	620,028	642,425	75,000	643,984	23,884	3.9%
Retiree Benefits	3,350,976	3,283,391	3,329,268	3,281,307	3,255,837	3,364,658	3,055,171	(274,097)	(8.2%)
Other Miscellaneous	63,102	79,856	108,300	108,300	83,438	81,814	127,300	19,000	17.5%
<b>MISCELLANEOUS</b>	<b>4,909,318</b>	<b>4,801,013</b>	<b>4,724,148</b>	<b>4,657,274</b>	<b>4,391,051</b>	<b>4,128,167</b>	<b>4,443,296</b>	<b>(280,852)</b>	<b>(5.9%)</b>
Capital Items	214,771	364,146	368,500	368,086	275,989	363,438	353,500	(15,000)	(4.1%)
Transfers-Out	5,194,695	30,659,780	533,039	533,039	-	-	308,663	(224,376)	(42.1%)
<b>OTHER USES</b>	<b>5,409,466</b>	<b>31,023,926</b>	<b>901,539</b>	<b>901,125</b>	<b>275,989</b>	<b>363,438</b>	<b>662,163</b>	<b>(239,376)</b>	<b>(26.6%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 66,459,990</b>	<b>\$ 94,284,575</b>	<b>\$ 69,568,000</b>	<b>\$ 69,568,000</b>	<b>\$ 46,794,033</b>	<b>\$ 65,419,730</b>	<b>\$ 69,685,000</b>	<b>\$ 117,000</b>	<b>0.2%</b>





# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## General Government





# Common Council

## Mission:

To provide cost effective municipal services consistent with the needs and desires of the citizens of the West Allis community (residences and businesses, as well as other community stakeholders); provide for the health, safety, and welfare of the community; work towards a quality living and working environment; and oversee a positive, progressive, and creative approach to the budget, management, and operations of the City.



## Services Provided

- Legislative Body for the City.
- Establish City Policies and Ordinances.
- Adopt City Budget and review/approve Budget Amendments.
- Oversee the Administration of City Government.
- Constituent Service Delivery.
- Set the direction and the goals of the City.



# By the Numbers



**-\$21,473**

\$ Change in Budget

**-14.1%**

% Change in Budget

Proposed 2025 Budget

**\$130,355**

Salary and Benefit Budget:

**\$120,480**

Number of FTEs with  
Requested 2025 Changes

**10**

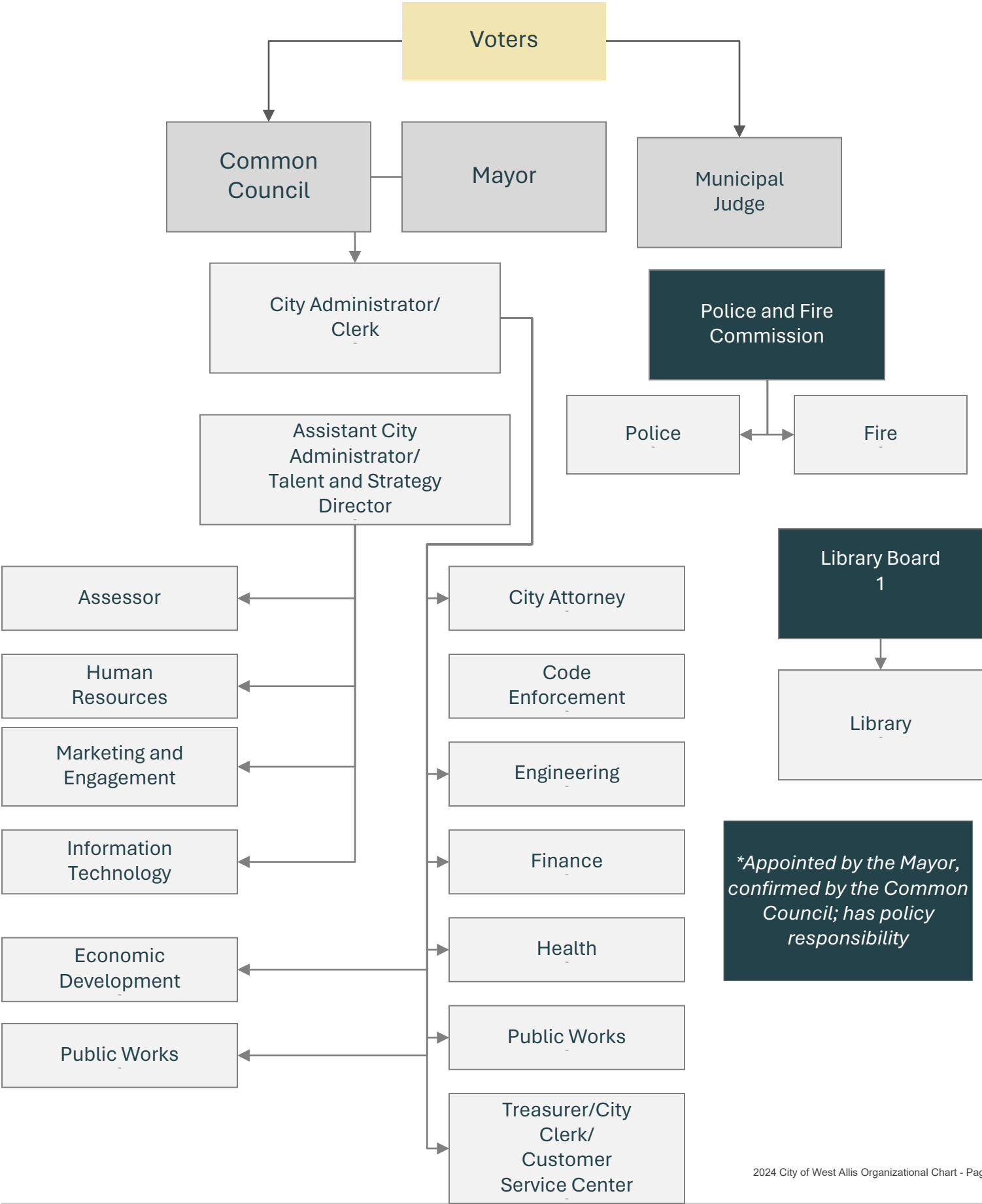
Proposed Change in FTE:

**None**

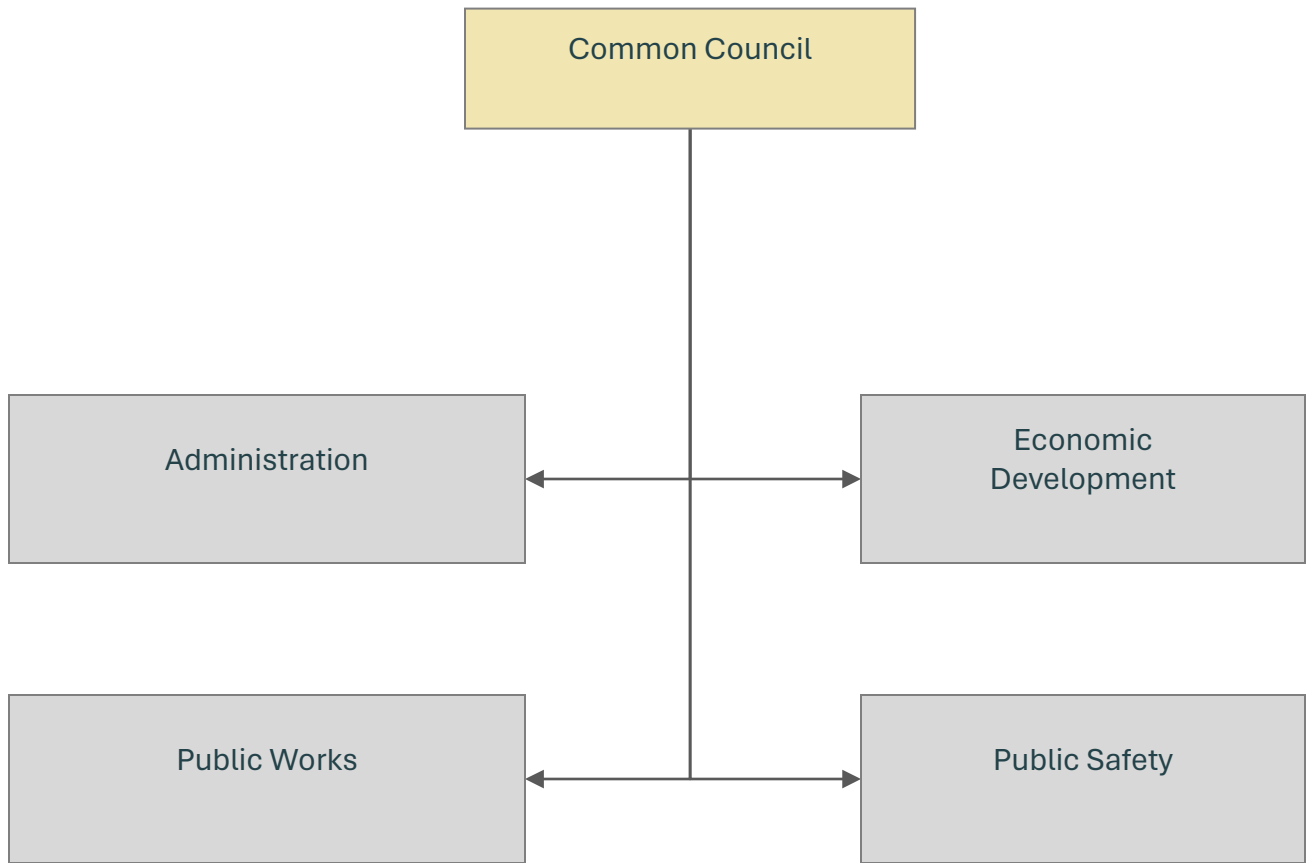
Vacancies as of Aug. 2024:

**None**

# 2025 Organizational Chart – City of West Allis

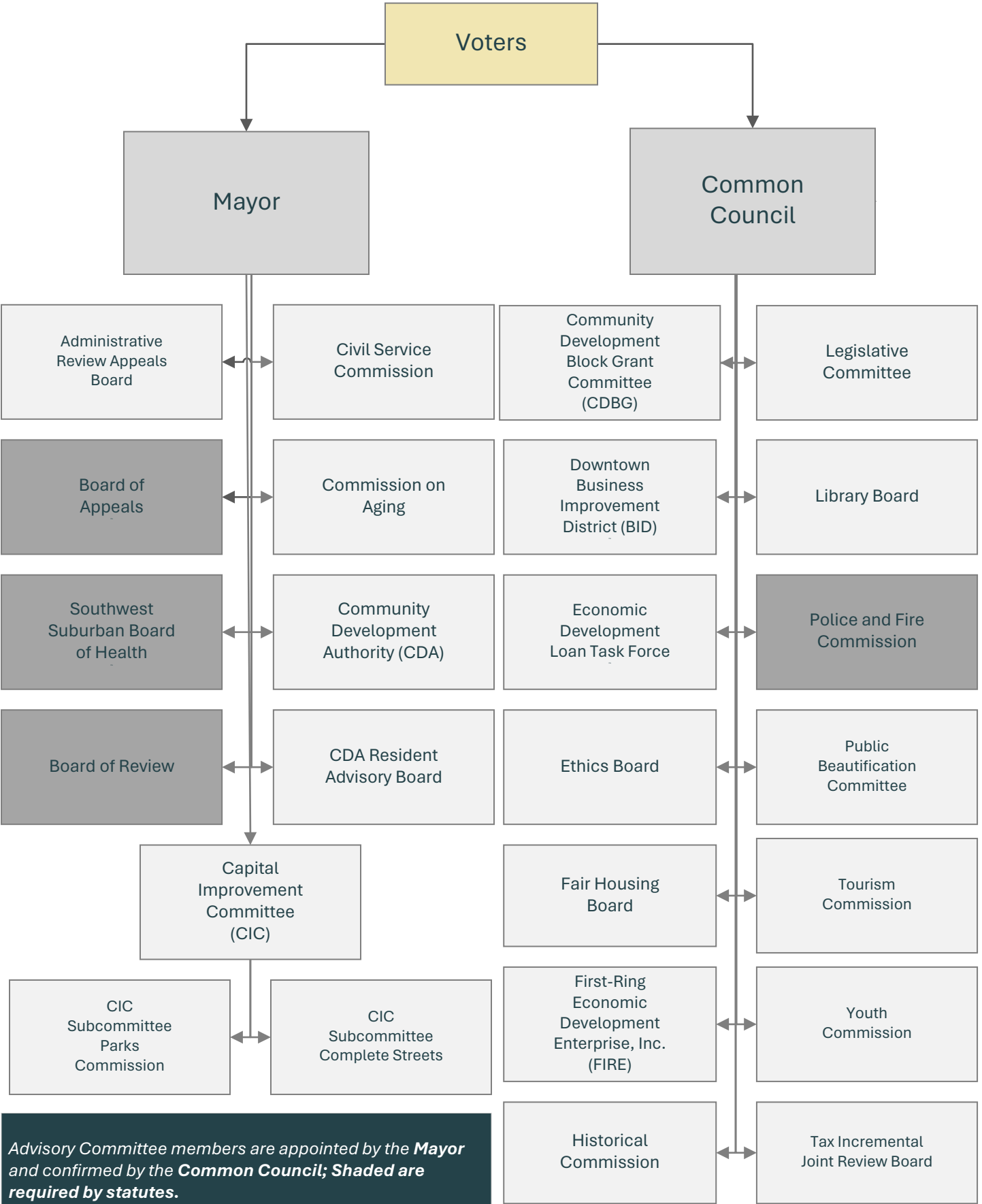


# Common Council Standing Committees



*Standing committees consist of five Alderpersons assigned by the Mayor to review matters delegated to them and make recommendations to the full common council for action.*

# Advisory Committees



**CITY OF WEST ALLIS  
COMMON COUNCIL  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 102,240	\$ 105,998	\$ 108,004	\$ 108,004	\$ 73,674	\$ 108,004	\$ 110,000	\$ 1,996	1.8%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	11,609	11,526	12,942	12,942	1,351	1,351	-	(12,942)	(100.0%)
Dental Insurance	2,179	2,166	2,216	2,216	491	500	-	(2,216)	(100.0%)
Other Benefits	135	197	529	529	306	100	536	7	1.3%
Payroll Taxes	6,672	6,961	8,262	8,262	5,471	8,262	8,415	153	1.9%
Pension	3,383	3,602	3,500	3,500	1,503	3,500	1,529	(1,971)	(56.3%)
<b>PERSONNEL</b>	<b>126,218</b>	<b>130,450</b>	<b>135,453</b>	<b>135,453</b>	<b>82,796</b>	<b>121,717</b>	<b>120,480</b>	<b>(14,973)</b>	<b>(11.1%)</b>
Other Professional Services	-	-	-	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	973	583	250	250	101	125	-	(250)	(100.0%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	-	-	125	125	100	100	125	-	-
Books & Subscriptions	130	-	500	500	-	250	250	(250)	(50.0%)
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>1,103</b>	<b>583</b>	<b>875</b>	<b>875</b>	<b>201</b>	<b>475</b>	<b>375</b>	<b>(500)</b>	<b>(57.1%)</b>
Training & Travel	20,141	20,901	15,500	15,500	1,972	5,500	9,500	(6,000)	(38.7%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>20,141</b>	<b>20,901</b>	<b>15,500</b>	<b>15,500</b>	<b>1,972</b>	<b>5,500</b>	<b>9,500</b>	<b>(6,000)</b>	<b>(38.7%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 147,462</b>	<b>\$ 151,934</b>	<b>\$ 151,828</b>	<b>\$ 151,828</b>	<b>\$ 84,969</b>	<b>\$ 127,692</b>	<b>\$ 130,355</b>	<b>\$ (21,473)</b>	<b>(14.1%)</b>

**2025 BUDGET NOTES:**

Salaries were increased in accordance with municipal code.

Decrease in health, dental and pension expense due to council member turnover. New members are generally not eligible for these benefits.

Training and Travel reduced after review of historical usage and future needs.



# Mayor

## Mission:

To provide cost effective municipal services consistent with the needs and desires of the citizens of the West Allis community (residences and businesses, as well as other community stakeholders); provide for the health, safety, and welfare of the community; work towards a quality living and working environment; and oversee a positive, progressive, and creative approach to the budget, management, and operations of the City.



## Services Provided

- Oversee the operations of City Departments.
- Ensure compliance with City Ordinances.
- Chief spokesperson for the City.
- Intergovernmental Relations.
- Present Recommended Budget to Council.
- Appointments to City Boards, Commissions, Committees, and Authorities

# By the Numbers



**+\$5,977**

\$ Change in Budget

**+4.7%**

% Change in Budget

Proposed 2025 Budget

**\$133,913**

Salary and Benefit Budget:

**\$126,723**

Number of FTEs with  
Requested 2025 Changes

**1**

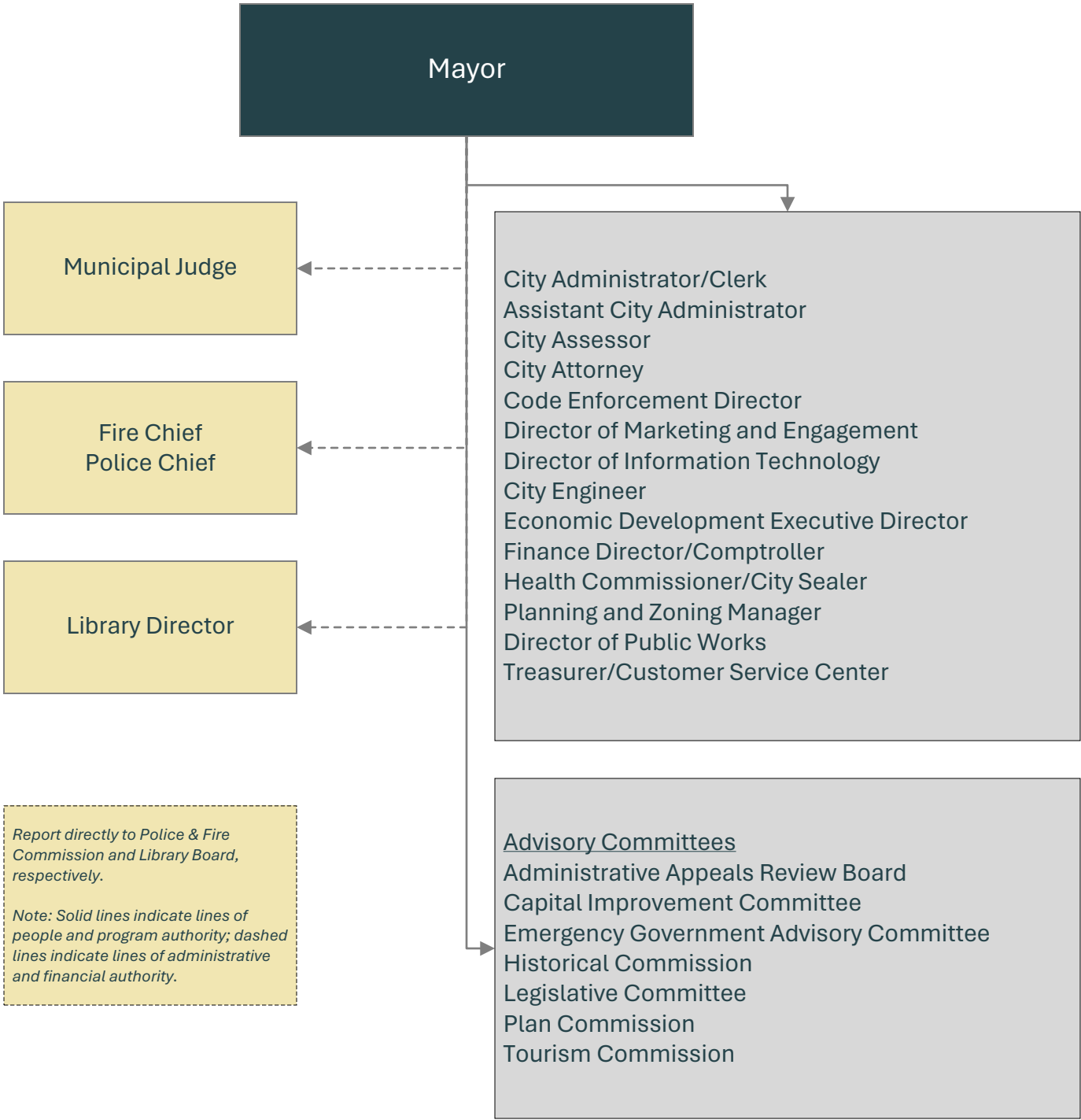
Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

# Mayor



Changes from 2024 -  
None

CITY FUNDED FTES: 1.0

**CITY OF WEST ALLIS  
MAYOR  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 77,414	\$ 79,728	\$ 82,176	\$ 82,176	\$ 58,215	\$ 82,176	\$ 85,304	\$ 3,128	3.8%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	24,464	24,700	25,112	25,112	18,300	25,112	26,666	1,554	6.2%
Dental Insurance	1,260	1,260	1,281	1,281	1,005	1,281	1,431	150	11.7%
Other Benefits	166	584	470	470	564	470	867	397	84.5%
Payroll Taxes	5,673	5,893	6,287	6,287	4,329	6,287	6,526	239	3.8%
Pension	5,036	5,423	5,670	5,670	4,030	5,670	5,929	259	4.6%
<b>PERSONNEL</b>	<b>114,013</b>	<b>117,588</b>	<b>120,996</b>	<b>120,996</b>	<b>86,443</b>	<b>120,996</b>	<b>126,723</b>	<b>5,727</b>	<b>4.7%</b>
Other Professional Services	-	81	150	150	-	-	150	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>81</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>
Utilities	383	338	450	450	193	350	400	(50)	(11.1%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	2	1	60	60	2	3	60	-	-
Books & Subscriptions	-	-	30	30	-	-	30	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>385</b>	<b>339</b>	<b>540</b>	<b>540</b>	<b>195</b>	<b>353</b>	<b>490</b>	<b>(50)</b>	<b>(9.3%)</b>
Training & Travel	6,426	3,987	6,250	6,250	3,513	5,000	6,550	300	4.8%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>6,426</b>	<b>3,987</b>	<b>6,250</b>	<b>6,250</b>	<b>3,513</b>	<b>5,000</b>	<b>6,550</b>	<b>300</b>	<b>4.8%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 120,824</b>	<b>\$ 121,995</b>	<b>\$ 127,936</b>	<b>\$ 127,936</b>	<b>\$ 90,151</b>	<b>\$ 126,349</b>	<b>\$ 133,913</b>	<b>\$ 5,977</b>	<b>4.7%</b>

**2025 BUDGET NOTES:**

Increase in the personnel category reflects a salary increase in accordance with municipal code and inflationary increases to benefit rates.

# Municipal Court

## Mission:

To hear and dispose of cases within the court's jurisdictional limits in a judicious and timely manner and provide opportunities to share responsibility with residents for improving safety and the quality of life.



## Services Provided

- Adjudicate both traffic and non-traffic violations issued by the West Allis Police Department and other City departments for alleged violations of the West Allis Municipal Code.
- Administer justice and hold individuals accountable, if found guilty of ordinance violations.
- Pursue collection of unpaid fines



# By the Numbers



**-\$9,437**

\$ Change in Budget

**-2.7%**

% Change in Budget

Proposed 2025 Budget

**\$338,023**

Salary and Benefit Budget:

**\$319,475**

Number of FTEs with  
Requested 2025 Changes

**2.9**

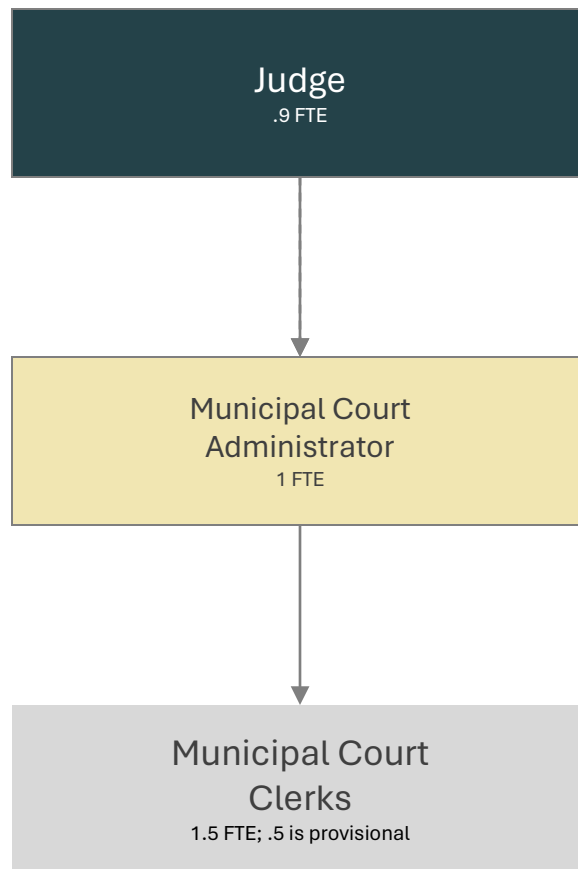
Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

# Municipal Court



Changes from 2024 -  
None

CITY FUNDED FTES: 2.9  
.5 is provisional

**CITY OF WEST ALLIS  
MUNICIPAL COURT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 218,646	\$ 217,894	\$ 220,938	\$ 220,938	\$ 162,140	\$ 225,194	\$ 226,310	\$ 5,372	2.4%
Salaries - Part-Time	33,595	34,447	24,420	24,420	12,745	17,701	26,520	2,100	8.6%
Overtime	-	256	-	-	335	465	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	37,708	34,597	42,144	42,144	20,029	27,818	26,414	(15,730)	(37.3%)
Dental Insurance	2,604	2,171	3,037	3,037	1,104	1,533	1,335	(1,702)	(56.0%)
Other Benefits	521	1,883	1,912	1,912	1,644	2,283	1,983	71	3.7%
Payroll Taxes	18,445	19,147	18,770	18,770	13,093	18,184	19,341	571	3.0%
Pension	16,184	17,427	16,930	16,930	11,780	16,361	17,572	642	3.8%
<b>PERSONNEL</b>	<b>327,703</b>	<b>327,822</b>	<b>328,151</b>	<b>328,151</b>	<b>222,870</b>	<b>309,539</b>	<b>319,475</b>	<b>(8,676)</b>	<b>(2.6%)</b>
Other Professional Services	-	-	3,000	3,000	79	1,000	2,000	(1,000)	(33.3%)
Maintenance Contracts	7,606	7,829	8,059	8,059	8,061	8,061	8,298	239	3.0%
<b>PROFESSIONAL SERVICES</b>	<b>7,606</b>	<b>7,829</b>	<b>11,059</b>	<b>11,059</b>	<b>8,140</b>	<b>9,061</b>	<b>10,298</b>	<b>(761)</b>	<b>(6.9%)</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	2,000	2,000	-	-	2,000	-	-
Supplies	4,010	3,853	4,000	4,000	2,697	3,500	4,600	600	15.0%
Books & Subscriptions	-	700	150	150	800	950	150	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>4,010</b>	<b>4,553</b>	<b>6,150</b>	<b>6,150</b>	<b>3,497</b>	<b>4,450</b>	<b>6,750</b>	<b>600</b>	<b>9.8%</b>
Training & Travel	1,457	631	1,500	1,500	140	300	1,500	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>1,457</b>	<b>631</b>	<b>1,500</b>	<b>1,500</b>	<b>140</b>	<b>300</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
Capital Items	-	-	600	600	-	-	-	(600)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(600)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 340,776</b>	<b>\$ 340,835</b>	<b>\$ 347,460</b>	<b>\$ 347,460</b>	<b>\$ 234,647</b>	<b>\$ 323,350</b>	<b>\$ 338,023</b>	<b>\$ (9,437)</b>	<b>(2.7%)</b>

**2025 BUDGET NOTES:**

Overall decrease in personnel category reflects updated budget assumptions for benefits based on recent experience.

# Administration and General Government

## Mission:

Exists to oversee City operations, implement Common Council policies and directives, and to ensure that the City of West Allis fulfills its vision of “West Allis will become the preferred city for visitors, residents, and businesses.”



## Services Provided

- Daily Direction and Operation of the City
- Organizational Development, Leadership, and Team Building
- Innovation, Continuous Improvement/Change Management
- Strategic Planning, Mission, Vision, and Purpose
- Media Relations, Tourism and Marketing, Community Relations
- Legislative and Intergovernmental Relation Activities and Elected Officials Support
- Emergency Government Support
- Risk Management
- Collective Bargaining
- Crisis Management – Prevention and Mitigation

# By the Numbers



**+\$37,160**

\$ Change in Budget

**+4.6%**

% Change in Budget

Proposed 2025 Budget

**\$847,499**

Salary and Benefit Budget:

**\$177,755**

Number of FTEs with  
Requested 2025 Changes

**0.75**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

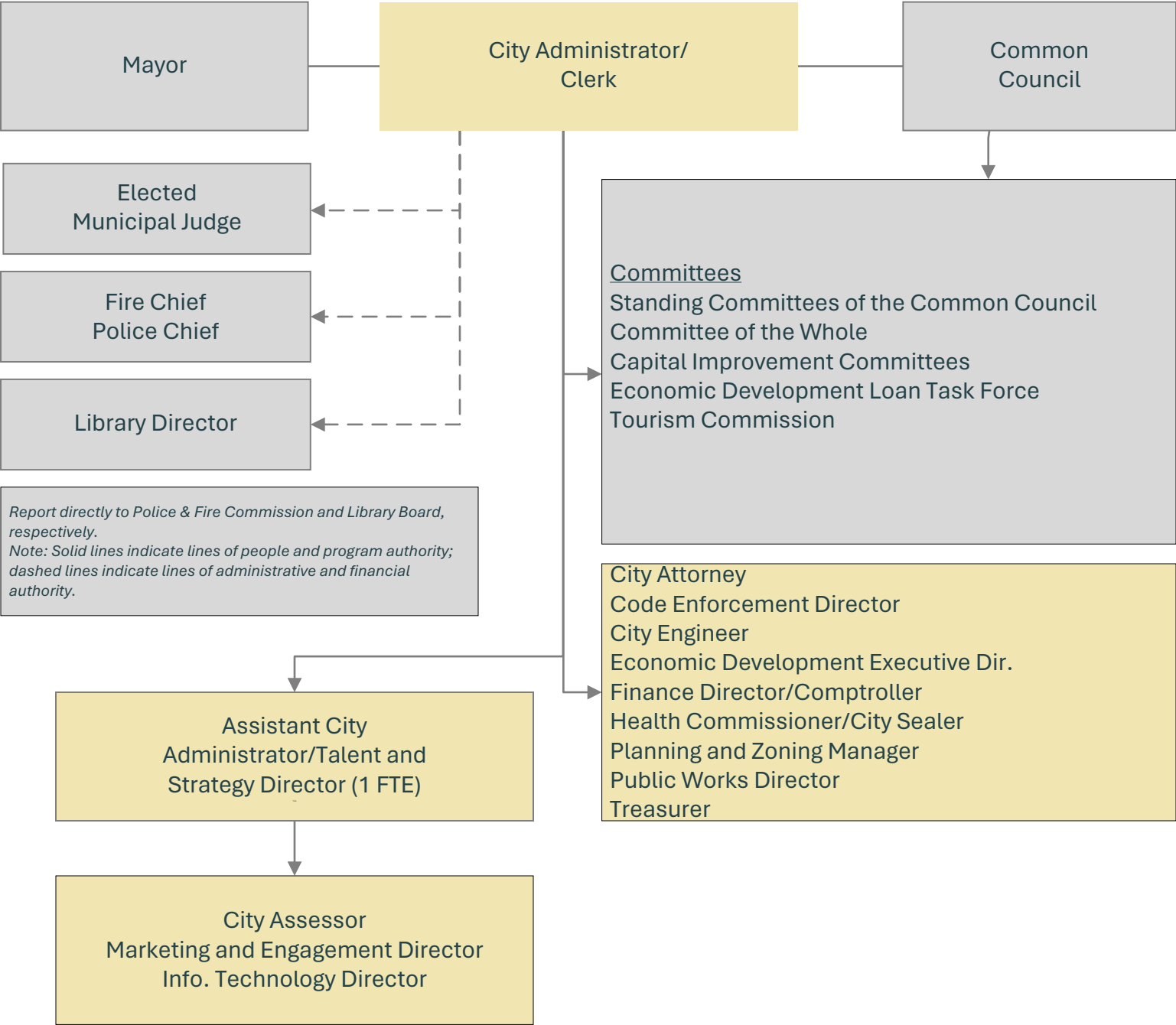
**None**

## Performance Indicators

Description	2024 Projected	2025 Planned
Strategic Planning	Update Strategic Plan Goals Accomplishments and Performance Measure Spreadsheet for monitoring metrics	4 Quarterly Updates; 2 Stakeholder discussions; adjust based on community survey
Innovation/ Continuous Improvement	Open Gov – over 150 record types created Conversion of All Non-Rep Employees to Total Benefit Package	Creation of 3 Project Checklists in Open Gov; Streamline similar 3 departments’ permits processes to improve customer experience.
Policy, Procedure, Ordinance and Contract Updates	Negotiated Updates Contract with WI State Fair for Traffic Control; Creation of Common Council Rules; Conversion of Policies and Procedures to Policies and Administrative Rules	Garbage/Recycling Updates Conversion of All Policies to New Format and Creation of Administrative Rules; Complete Employee Handbook
Organizational Development	Lead West Allis Cohort 1 Completed: 12 Open Gov Lunch and Learns 6 Monthly Town Halls	1 Lead West Allis Cohort II; 1 West Allis Cares for New Employees; 50% Completion of Formal Supervisory Training Program; 12 Monthly Town Halls
Collaboration	Started Joint Health Department	Create Joint Fire Department for 2026

s/Community Relations/Legislative Support	Completed Alderperson Onboarding and Resource Book	and Addition of West Milwaukee to Joint Health Department; Assist with Community Survey; Establish Working Group of Administrators/Managers to facilitate discussions and collaboration initiatives – 4 meetings, 1 additional collaboration idea; Create and Implement Communication Plan for “Immediate Pick Up” Garbage and Recycling Initiative
Risk Management	Purchase and Start Install of Vehicle Cameras; Contingency and Safety Plans for Elections	Complete installs of vehicle cameras; Establish standard safety training specific to field workers not in PW; Create and Implement Training Program for Board, Committee and Commission Members regarding roles, responsibilities, open records, open meetings for 3 BCC

# City Administration



Changes from 2024 -  
None

CITY FUNDED FTES: .75 (Shared with Clerk’s Office)

**CITY OF WEST ALLIS**  
**CITY ADMINISTRATION & GENERAL GOVERNMENT**  
**2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 121,127	\$ 129,476	\$ 124,606	\$ 124,606	\$ 88,515	\$ 118,020	\$ 124,606	\$ -	-
Salaries - Part-Time	-	-	15,000	15,000	-	-	15,000	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	18,317	18,339	16,825	16,825	12,495	16,660	17,866	1,041	6.2%
Dental Insurance	994	986	858	858	677	902	931	73	8.5%
Other Benefits	173	802	1,159	1,159	810	1,080	1,159	-	-
Payroll Taxes	8,529	9,210	9,533	9,533	6,563	8,751	9,533	-	-
Pension	7,818	8,806	8,598	8,598	6,127	8,169	8,660	62	0.7%
<b>PERSONNEL</b>	<b>156,958</b>	<b>167,619</b>	<b>176,579</b>	<b>176,579</b>	<b>115,187</b>	<b>153,582</b>	<b>177,755</b>	<b>1,176</b>	<b>0.7%</b>
Other Professional Services	-	-	118,250	118,250	9,805	15,000	118,550	300	0.3%
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>118,250</b>	<b>118,250</b>	<b>9,805</b>	<b>15,000</b>	<b>118,550</b>	<b>300</b>	<b>0.3%</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	212	454	26,960	26,960	1,187	2,003	26,960	-	-
Books & Subscriptions	127	-	950	950	143	175	650	(300)	(31.6%)
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>339</b>	<b>454</b>	<b>27,910</b>	<b>27,910</b>	<b>1,330</b>	<b>2,178</b>	<b>27,610</b>	<b>(300)</b>	<b>(1.1%)</b>
Training & Travel	6,555	5,214	12,600	12,600	1,786	5,250	12,600	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	475,000	475,000	581,042	-	510,984	35,984	7.6%
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>6,555</b>	<b>5,214</b>	<b>487,600</b>	<b>487,600</b>	<b>582,828</b>	<b>5,250</b>	<b>523,584</b>	<b>35,984</b>	<b>7.4%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 163,852</b>	<b>\$ 173,287</b>	<b>\$ 810,339</b>	<b>\$ 810,339</b>	<b>\$ 709,150</b>	<b>\$ 176,010</b>	<b>\$ 847,499</b>	<b>\$ 37,160</b>	<b>4.6%</b>

**2025 BUDGET NOTES:**

Beginning in 2024 a budgetary reallocation to move General Government expenses into the City Admin budget was made for alignment with management oversight. This included property and liability insurance coverage, as well as professional services and supplies as needed for various city initiatives. The overall increase in 2025 reflects increasing costs for property and liability insurance.



# Assessor

## Mission:

The Assessor's Office strives to ensure uniformity of assessments and a fair and equitable distribution of the tax burden to the taxpayers of West Allis.



## Services Provided

- Annual Assessor services including the discovery, listing, and valuing of properties. Field inspection and review of properties - inspection of properties, photographing, sketching of structures. Review of property records, sales transactions, financial information, permits, and real estate market data.
- Review local tax appeals, educate, and assist public in tax appeal rights, and defend values during open book, Board of Review and Circuit Court. Review property tax exemption requests
- Revaluation of all taxable property in compliance with State law

# By the Numbers



**+\$110,769**

\$ Change in Budget

**+26.0%**

% Change in Budget

Proposed 2025 Budget

**\$536,087**

Salary and Benefit Budget:

**\$477,262**

Number of FTEs with  
Requested 2025 Changes

4

Proposed Change in FTE:

1

Vacancies as of Aug. 2024:

2

## New Budget Requests/Initiatives

Description	One Time/Ongoing
One (1) Appraiser Position	Ongoing

## Software

Market Drive Computer Assisted Mass Appraisal (CAMA) – valuation of all properties
Laredo – Milwaukee County Register of Deeds - sale and ownership review)
ArcGIS – GIS mapping
NCSS – statistical analysis
Rapid Sketch – sketching program for all buildings

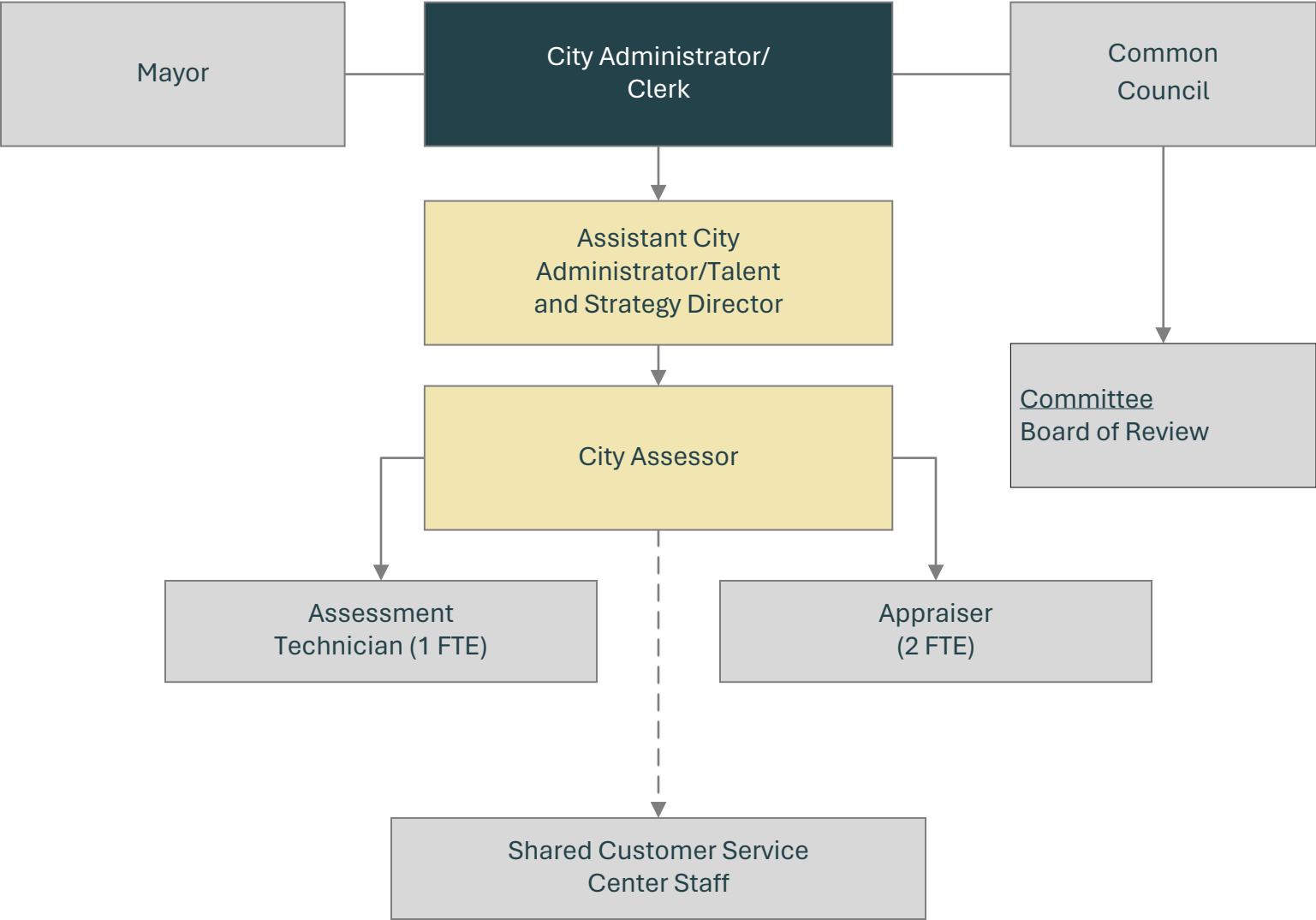
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Maintain level of assessment within statutory requirements through market-based adjustments or revaluations	64.61% Assessment Level	90-95% Assessment Level	90-95% Assessment Level
Improve uniformity of assessments	Lack of uniformity without revaluation	Uniformity attained through 2024 revaluation	Commence City-wide inspection program to update records
Documentation of all assessed value changes	100% documentation	100% documentation	100% documentation
Defend all assessed values	Tax Appeal Cases Defended: Open Book – 19 BOR – 7 Circuit Court – 2	Tax Appeal Cases Defended: Open Book – 600 BOR – 157 Circuit Court – 5-20	Tax Appeal Cases Defended: Open Book – 100-200 BOR – 20-50 Circuit Court – 5-15

# Additional Information

- A citywide revaluation was conducted in 2024, as required by State law. This comprehensive assessment of real estate values will play a crucial role in determining the new property tax rates and is expected to have significant implications for property owners, local businesses, and municipal government.
- The next phase of this comprehensive assessment of real estate values includes a citywide property inspection program to update property records to ensure fair and equitable property assessments. This property inspection program will take several years to complete and require additional staffing for it to be completed successfully and within a reasonable timeframe.
- Based on staffing recommendation guidelines provided in the Wisconsin Property Assessment Manual and a time study conducted with existing staff, it would require 12 professionally trained staff to complete the necessary work in 1 year. It would require 5 professionally trained staff to complete the necessary work in 2.5 years, or 4 professionally trained staff to complete the work in 3 years. This proposed budget requests 1 additional appraiser to assist the department in completing the citywide property inspection program for the Assessor’s Office. The addition of 1 appraiser to the Assessor’s Office would increase total full-time staff to 4 positions.

# Assessor



Changes from 2024 -  
Add appraiser position

CITY FUNDED FTES: 4 FTE

**CITY OF WEST ALLIS  
ASSESSOR  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 127,548	\$ 235,477	\$ 245,554	\$ 245,554	\$ 178,271	\$ 218,644	\$ 331,818	\$ 86,264	35.1%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	8,000	8,000	1,089	-	-	(8,000)	(100.0%)
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	26,529	54,654	58,973	58,973	38,047	52,447	90,146	31,173	52.9%
Dental Insurance	1,370	2,835	3,013	3,013	2,352	2,680	3,765	752	25.0%
Other Benefits	169	1,588	2,286	2,286	1,684	1,241	3,088	802	35.1%
Payroll Taxes	9,493	17,466	19,397	19,397	13,188	16,171	25,384	5,987	30.9%
Pension	8,067	16,016	17,495	17,495	12,380	14,868	23,061	5,566	31.8%
<b>PERSONNEL</b>	<b>173,176</b>	<b>328,036</b>	<b>354,718</b>	<b>354,718</b>	<b>247,011</b>	<b>306,051</b>	<b>477,262</b>	<b>122,544</b>	<b>34.5%</b>
Other Professional Services	4,665	4,485	15,000	15,000	245	8,500	13,000	(2,000)	(13.3%)
Maintenance Contracts	10,740	12,685	15,000	15,000	11,515	12,685	18,500	3,500	23.3%
<b>PROFESSIONAL SERVICES</b>	<b>15,405</b>	<b>17,170</b>	<b>30,000</b>	<b>30,000</b>	<b>11,760</b>	<b>21,185</b>	<b>31,500</b>	<b>1,500</b>	<b>5.0%</b>
Utilities	231	365	500	500	201	500	1,000	500	100.0%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	506	-	1,000	1,000	-	500	500	(500)	(50.0%)
Supplies	4,657	1,410	26,000	26,000	13,533	2,215	12,800	(13,200)	(50.8%)
Books & Subscriptions	6,187	7,457	8,100	8,100	4,465	6,700	8,725	625	7.7%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>11,581</b>	<b>9,232</b>	<b>35,600</b>	<b>35,600</b>	<b>18,199</b>	<b>9,915</b>	<b>23,025</b>	<b>(12,575)</b>	<b>(35.3%)</b>
Training & Travel	1,978	1,966	4,800	4,800	1,052	2,930	4,100	(700)	(14.6%)
Regulatory & Safety	20	148	200	200	-	330	200	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>1,998</b>	<b>2,114</b>	<b>5,000</b>	<b>5,000</b>	<b>1,052</b>	<b>3,260</b>	<b>4,300</b>	<b>(700)</b>	<b>(14.0%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 202,160</b>	<b>\$ 356,552</b>	<b>\$ 425,318</b>	<b>\$ 425,318</b>	<b>\$ 278,022</b>	<b>\$ 340,411</b>	<b>\$ 536,087</b>	<b>\$ 110,769</b>	<b>26.0%</b>

**2025 BUDGET NOTES:**

Overall increase for 2025 reflects addition of 1 FTE as outlined in the departmental business plan.



# City Attorney

## Mission:

To provide exceptional legal counsel to employees and officials while safeguarding the interests of the city and fostering a safe, prosperous, and inclusive community.



## Services Provided

- Legal counsel and opinions
- Representation in litigation and administrative proceedings
- Drafting and reviewing legal documents
- Prosecution of municipal ordinance violations
- Debt collection
- Nuisance abatement

# By the Numbers



**-\$56,233**

\$ Change in Budget

**-6.2%**

% Change in Budget

Proposed 2025 Budget

**\$844,805**

Salary and Benefit Budget:

**\$767,235**

Number of FTEs with  
Requested 2025 Changes

**6**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

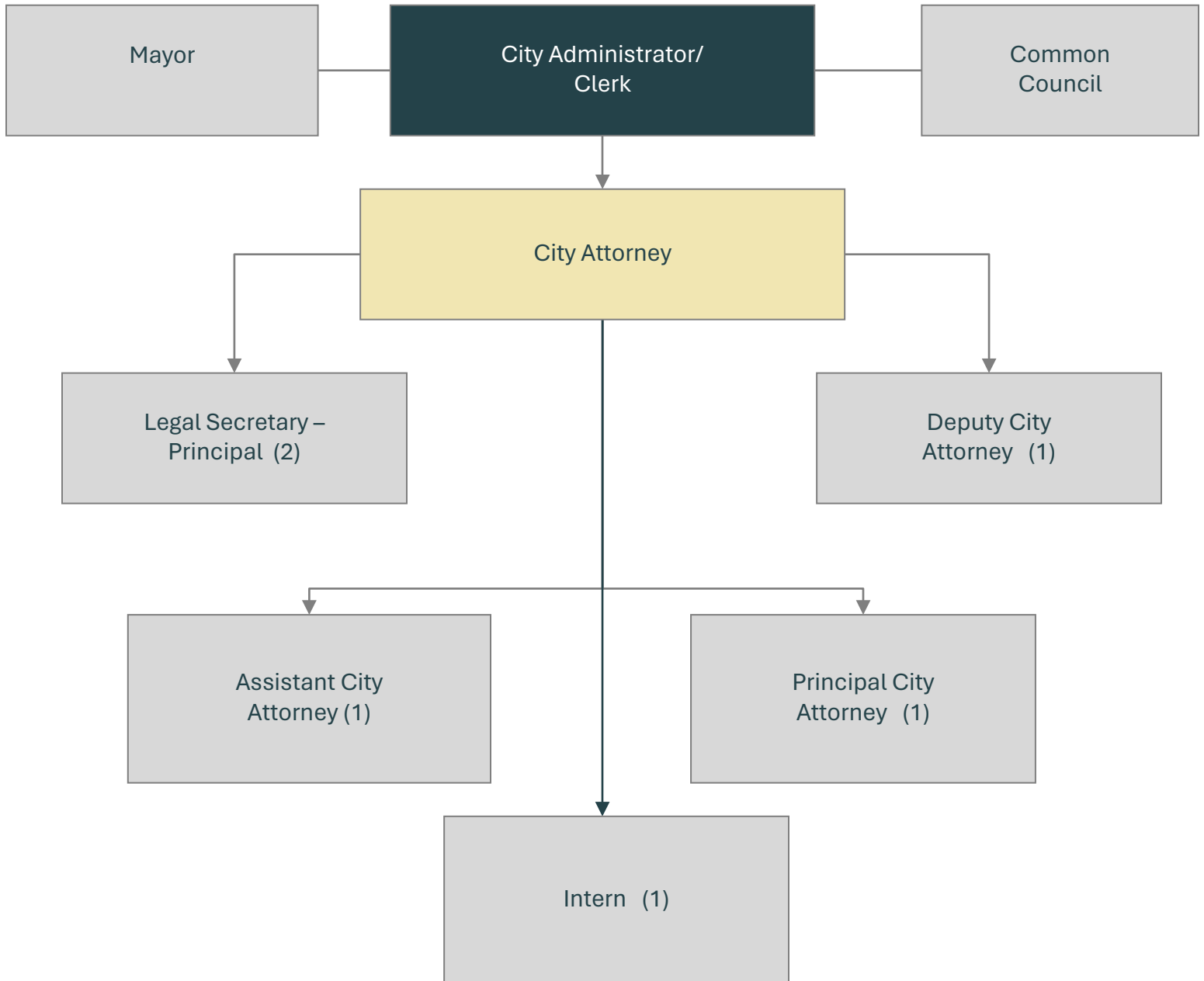
**None**

## Software

Legal Files - office fire management system

Lexis+ - legal research database

# City Attorney



Changes from 2024 - None

CITY FUNDED FTES: 6 with 1 Intern

**CITY OF WEST ALLIS  
CITY ATTORNEY  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 561,559	\$ 587,175	\$ 544,358	\$ 544,358	\$ 357,273	\$ 496,213	\$ 561,560	\$ 17,202	3.2%
Salaries - Part-Time	14,707	20,889	20,800	20,800	18,010	25,014	20,800	-	-
Overtime	89	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	90,308	91,194	93,242	93,242	57,651	80,071	89,386	(3,856)	(4.1%)
Dental Insurance	5,591	5,571	5,700	5,700	3,458	4,803	5,155	(545)	(9.6%)
Other Benefits	1,201	3,719	5,151	5,151	3,158	4,387	5,310	159	3.1%
Payroll Taxes	42,904	45,486	43,235	43,235	27,596	38,328	44,550	1,315	3.0%
Pension	36,529	39,693	38,996	38,996	24,727	34,343	40,474	1,478	3.8%
<b>PERSONNEL</b>	<b>752,888</b>	<b>793,727</b>	<b>751,482</b>	<b>751,482</b>	<b>491,873</b>	<b>683,159</b>	<b>767,235</b>	<b>15,753</b>	<b>2.1%</b>
Other Professional Services	11,130	14,377	69,576	69,576	3,420	3,000	23,000	(46,576)	(66.9%)
Maintenance Contracts	2,384	2,503	2,630	2,630	2,628	2,628	2,800	170	6.5%
<b>PROFESSIONAL SERVICES</b>	<b>13,514</b>	<b>16,880</b>	<b>72,206</b>	<b>72,206</b>	<b>6,048</b>	<b>5,628</b>	<b>25,800</b>	<b>(46,406)</b>	<b>(64.3%)</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	1,075	928	1,500	1,500	641	887	1,800	300	20.0%
Books & Subscriptions	6,348	7,017	4,500	4,500	590	600	4,020	(480)	(10.7%)
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>7,423</b>	<b>7,945</b>	<b>6,000</b>	<b>6,000</b>	<b>1,231</b>	<b>1,487</b>	<b>5,820</b>	<b>(180)</b>	<b>(3.0%)</b>
Training & Travel	4,403	5,442	5,850	5,850	3,390	3,974	5,950	100	1.7%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	10,064	270,251	65,000	65,000	43,778	45,000	40,000	(25,000)	(38.5%)
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>14,467</b>	<b>275,693</b>	<b>70,850</b>	<b>70,850</b>	<b>47,168</b>	<b>48,974</b>	<b>45,950</b>	<b>(24,900)</b>	<b>(35.1%)</b>
Capital Items	-	116	500	500	-	200	-	(500)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>116</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>(500)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 788,292</b>	<b>\$ 1,094,361</b>	<b>\$ 901,038</b>	<b>\$ 901,038</b>	<b>\$ 546,320</b>	<b>\$ 739,448</b>	<b>\$ 844,805</b>	<b>\$ (56,233)</b>	<b>(6.2%)</b>

**2025 BUDGET NOTES:**

Personnel increase reflects routine staff movement through pay ranges, not a change in staffing.

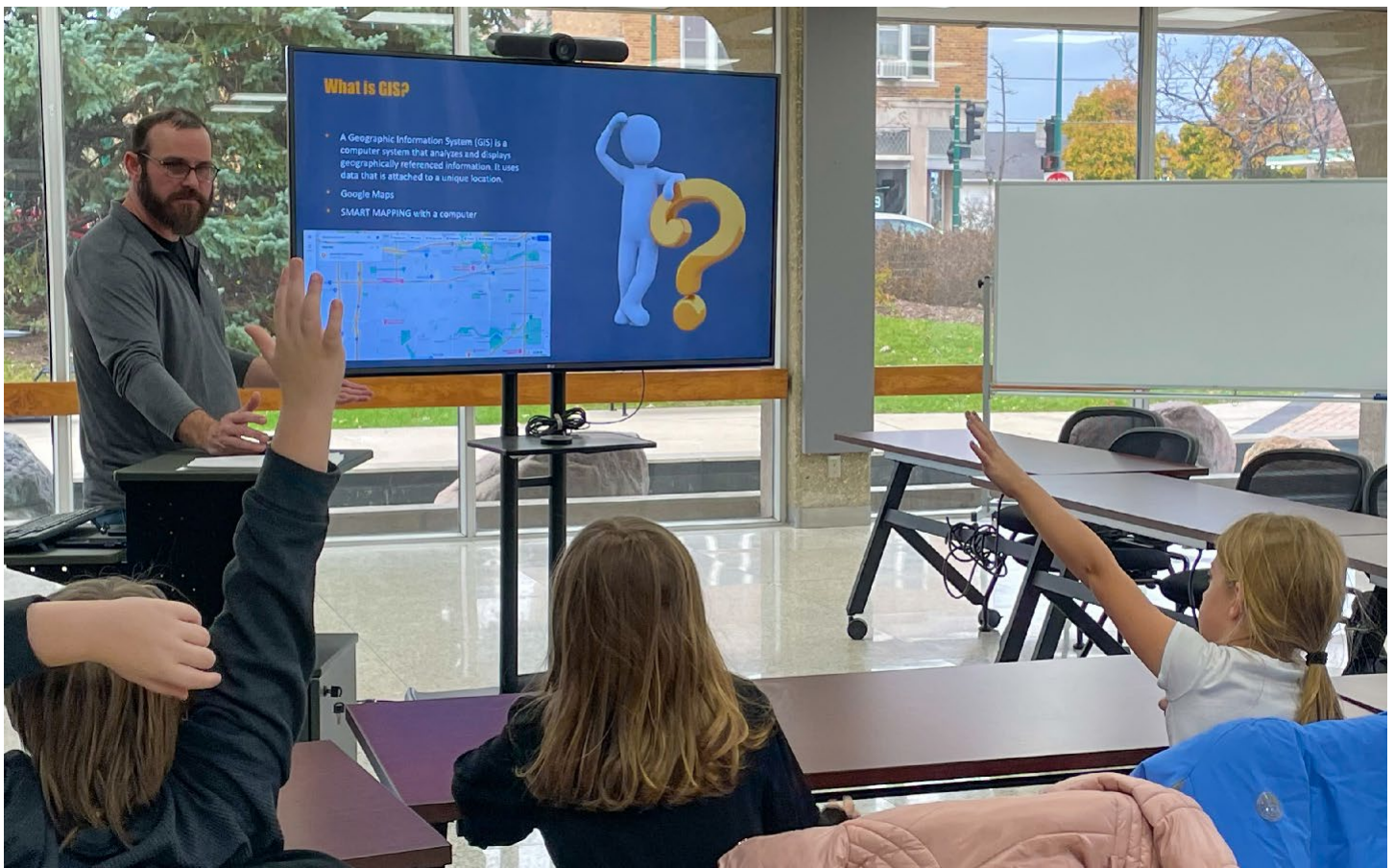
Professional Services was increased in 2024 based on department reorganization anticipating a possible need for outside counsel. The decrease for 2025 reflects a lower need.

The City's claims experience is difficult to predict and can vary significantly from year-to-year. The reduction represents an adjustment to an estimate for an average claims year.

# Information Technology

## Mission:

The Information Technology Department provides City departments with technology solutions and support. The Department strives to provide timely support and stable technology solutions to address the needs of various City departments so they can in turn provide the City of West Allis with Vital Services.



## Services Provided

- Technology Training
- End User Support
- Geographical Information Systems
- Application support and Data Management
- IT Infrastructure Management



# By the Numbers



**+\$49,945**

\$ Change in Budget

**+3.3%**

% Change in Budget

Proposed 2025 Budget

**\$1,562,180**

Salary and Benefit Budget:

**\$996,215**

Number of FTEs with  
Requested 2025 Changes

**9.1**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

## Software

Microsoft 365- E-Mail, Calendaring, Teams, Word, Excel, PowerPoint, OneDrive, Etc.
Mitel – Phone system
Palo Alto – Antivirus, Firewalls
ExacQVision – Camera video management System
DocuWare – Document Management System
ESRI – GIS platform

# Software cont.

Acronis – Data Backup Solution

Barracuda – e-mail archiving, Phishing testing/training

Keri – Door locking system

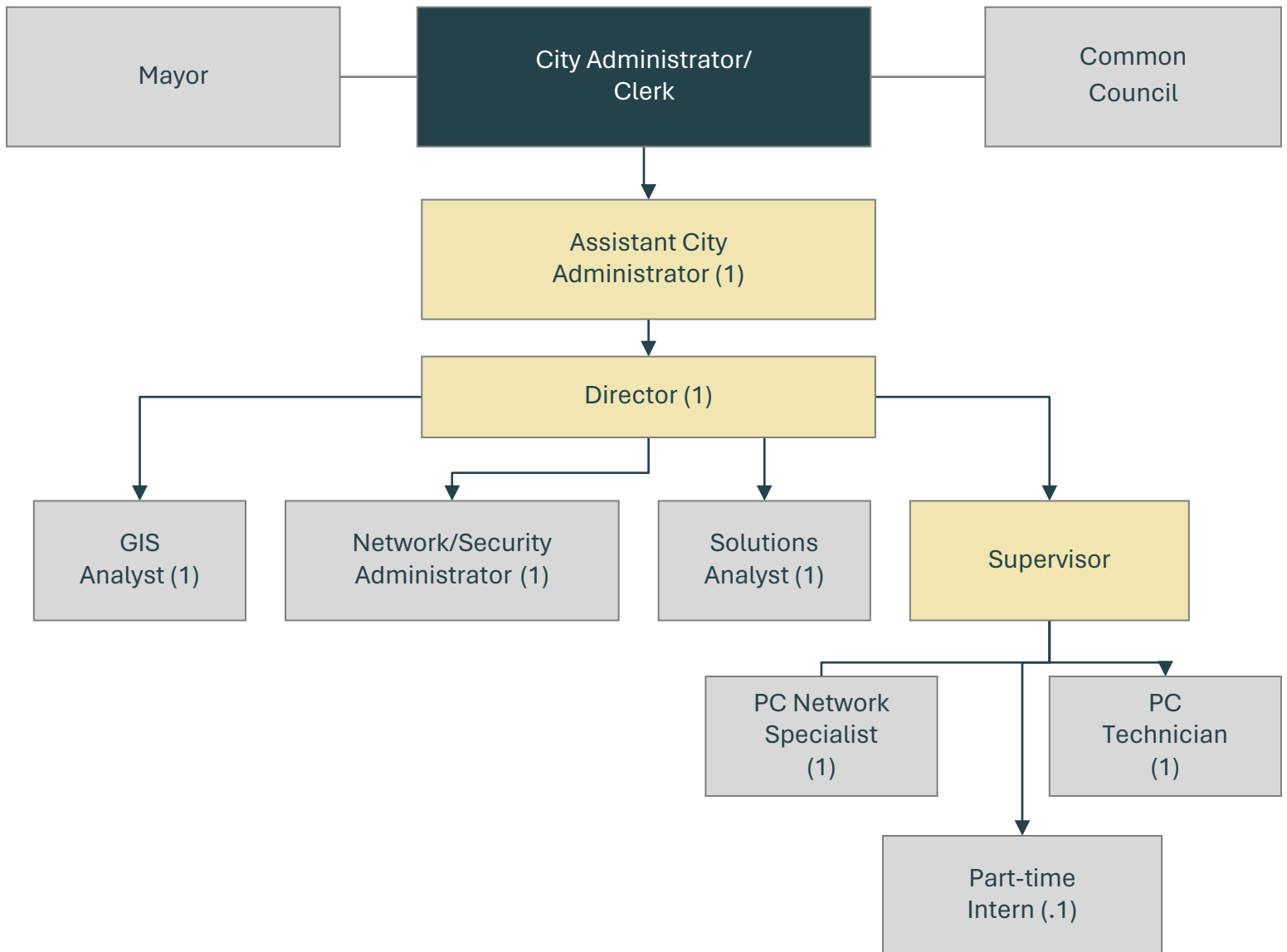
# Contracted Services

Rhyme – Printer/Copier support

# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
<b>Technology Training:</b> Conduct City-Wide technology training sessions that lift the technical skills of City Staff	4 sessions were held	3: OneDrive basics & advanced; CoPilot	4 sessions
<b>End User Support:</b> Lower the number of IT Tickets by 5% by promoting self-help solutions and increasing technical competencies		Complete transition to using OpenGov as IT Ticketing System	5% reduction of tickets from 2024
<b>IT Infrastructure Management:</b> <ul style="list-style-type: none"><li>99.5% uptime of critical systems</li><li>Zero Cyber Security incidents</li></ul>	99.7% Uptime 1 e-mail acct. takeover	99.5% Uptime; Zero incidents	99.5% Uptime, Zero incidents
<b>GIS:</b> Deliver data collection and management solutions for DPW to streamline their operation while growing the number of public maps/apps	Replatform of the GIS infrastructure completed	20+ apps now available for DPW; 16 maps available online	Build a new GIS hub on new public site; deliver 10 new internal apps for internal departments
<b>Applications &amp; Data:</b> Drive the use of new features in the OpenGov platform as they are released by the vendor; continue to provide more property information in an easier to use format to our public web site; continue to drive Docuware as a solution for document management needs; support software upgrades to business applications	Completed OpenGov data loads and document migration	Eliminated 2 Access databases at PD; Migrated Zoll data into ProPhoenix RMS.	Engineering files into Docuware; Greenfield addresses into OpenGov; TIPPS/ TRACS/SQL upgrade at PD

# Information Technology



Changes from 2024 - None

CITY FUNDED FTES: 9.1

**CITY OF WEST ALLIS  
INFORMATION TECHNOLOGY  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 603,353	\$ 661,239	\$ 676,308	\$ 676,308	\$ 481,109	\$ 668,207	\$ 703,785	\$ 27,477	4.1%
Salaries - Part-Time	6,117	2,744	4,186	4,186	-	-	4,036	(150)	(3.6%)
Overtime	3,359	996	3,500	3,500	130	181	2,000	(1,500)	(42.9%)
Other Pay	5,679	6,324	6,132	6,132	4,105	5,701	5,605	(527)	(8.6%)
Health Insurance	136,408	149,659	153,986	153,986	110,612	153,628	162,018	8,032	5.2%
Dental Insurance	7,842	8,204	8,515	8,515	6,266	8,702	8,852	337	4.0%
Other Benefits	1,047	4,005	6,310	6,310	4,339	6,026	6,566	256	4.1%
Payroll Taxes	45,408	49,710	52,326	52,326	35,813	49,740	54,301	1,975	3.8%
Pension	38,285	45,436	46,907	46,907	33,584	46,644	49,052	2,145	4.6%
<b>PERSONNEL</b>	<b>847,498</b>	<b>928,317</b>	<b>958,170</b>	<b>958,170</b>	<b>675,958</b>	<b>938,829</b>	<b>996,215</b>	<b>38,045</b>	<b>4.0%</b>
Other Professional Services	111,841	90,771	105,000	105,000	75,909	107,000	107,000	2,000	1.9%
Maintenance Contracts	531,554	280,788	297,715	297,715	206,659	295,000	319,915	22,200	7.5%
<b>PROFESSIONAL SERVICES</b>	<b>643,395</b>	<b>371,559</b>	<b>402,715</b>	<b>402,715</b>	<b>282,568</b>	<b>402,000</b>	<b>426,915</b>	<b>24,200</b>	<b>6.0%</b>
Utilities	32,950	44,462	47,000	47,000	37,139	47,000	45,000	(2,000)	(4.3%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	19,645	2,884	13,000	13,000	1,267	10,000	13,000	-	-
Supplies	103,666	78,065	80,350	81,850	70,479	80,550	71,550	(8,800)	(11.0%)
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>156,261</b>	<b>125,411</b>	<b>140,350</b>	<b>141,850</b>	<b>108,885</b>	<b>137,550</b>	<b>129,550</b>	<b>(10,800)</b>	<b>(7.7%)</b>
Training & Travel	5,199	8,790	11,000	9,500	2,132	8,000	9,500	(1,500)	(13.6%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	14	-	-	-	14	-	-	-
<b>MISCELLANEOUS</b>	<b>5,199</b>	<b>8,804</b>	<b>11,000</b>	<b>9,500</b>	<b>2,132</b>	<b>8,014</b>	<b>9,500</b>	<b>(1,500)</b>	<b>(13.6%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,652,353</b>	<b>\$ 1,434,091</b>	<b>\$ 1,512,235</b>	<b>\$ 1,512,235</b>	<b>\$ 1,069,543</b>	<b>\$ 1,486,393</b>	<b>\$ 1,562,180</b>	<b>\$ 49,945</b>	<b>3.3%</b>

**2025 BUDGET NOTES:**

Personnel increase reflects routine staff movement through pay ranges, not a change in staffing.

Increase in Maintenance Contracts reflects adding more Microsoft licenses and replenishment of prepaid device management services.

# Human Resources

## Mission:

The HR Department is committed to continuous process improvement and innovation in its strategic alignment with City departments to attract, develop, empower, and retain an inclusive and engaged workforce.



## Services Provided

- Developing existing workforce to meet organizational and employee needs and goals
- Cultivating an empowered workforce
- Recruiting and retaining top talent
- Creating and maintaining an inclusive and welcoming workplace



# By the Numbers



**+\$46,435**

\$ Change in Budget

**+6.2%**

% Change in Budget

Proposed 2025 Budget

**\$795,571**

Salary and Benefit Budget:

**\$682,896**

Number of FTEs with  
Requested 2025 Changes

**5**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Transition to new Human Resource Information System and Benefit Administration system as part of larger Human Capital Management system upgrade project	One Time

## Software

HealthJoy: one-stop-shop healthcare benefits app
Kenz Innovation HCM: online system for benefits enrollment and administration
NEOGOV: performance and learning management, onboarding and recruitment tools
Wellworks For You: wellness rewards app and Health Risk Assessment administration

# Contracted Services

Anthem: PPO and HD health plan administration
Aurora EAP: Employee Assistance Program administrator
Employee Benefits Corporation (EBC): Health Care and Dependent Care Flexible Spending Account administrator
Network Health: administers Family Savings Plan
QuadMed Health: provides no- and low-cost healthcare services at near-site health clinics
Reliance Standard Life Insurance Company: long-term disability benefit administrator
Serve You Rx Pharmacy: retail and mail order pharmacy network
SuperiorVision: administers materials-only vision insurance plan
Tri City National Bank: Health Savings Account administrator
USI: independent consulting firm for health benefits strategy

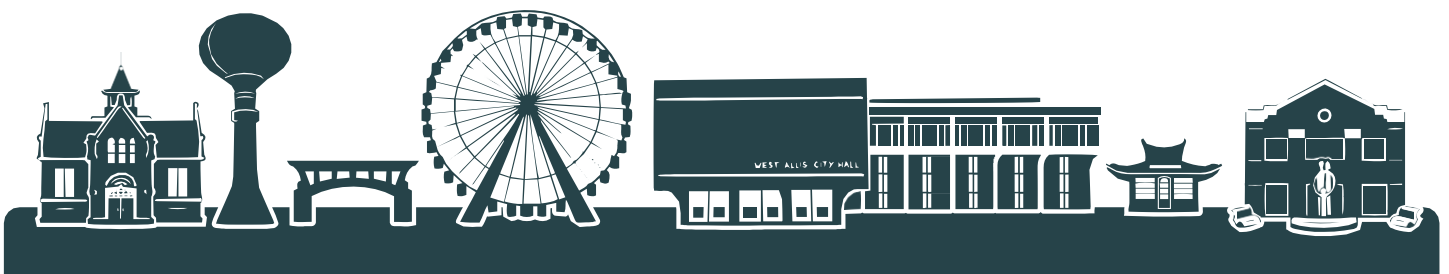
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Employee Voluntary Turnover Rate	12.3%	11%	<10%
Worker’s Compensation Severity Rate	37	17	25
Employee Development and Legally Required Training Topics Offered	37	17	25
Employee 5+ Year Tenure Rate	64.3%	67%	>67%
Average Employee Tenure	10.7 years	11 years	>11 years
Average Applications per Job Posting	39	+40	>40
Average Time to Hire	64 days	60 days	<45 days

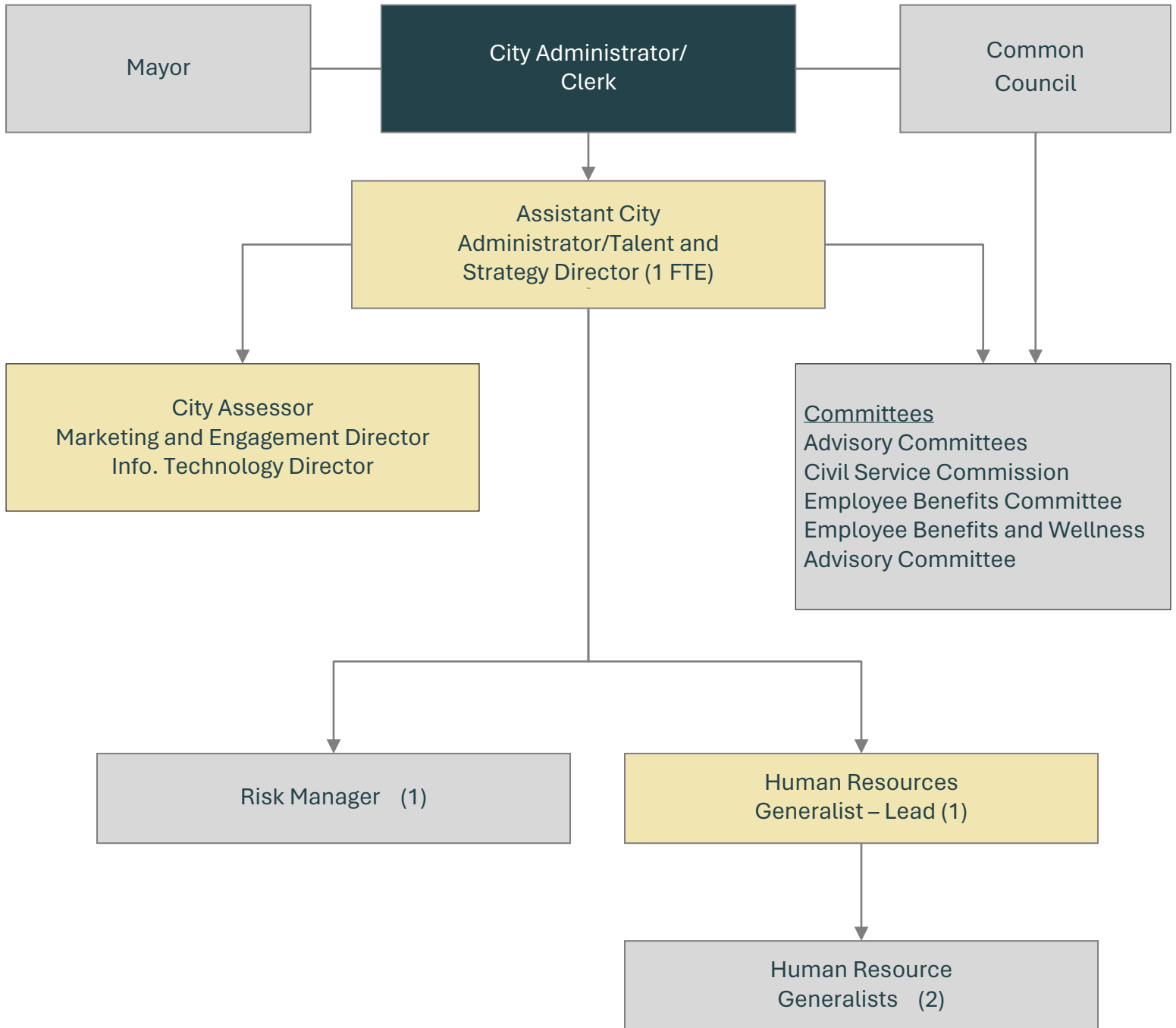
# Launching Initiatives in 2025

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- Identifying operational risks – including safety, gaps in knowledge, succession planning, and leadership development – and promote and develop training opportunities to support cross-training, advancement, and other organizational needs.
- Reviewing, revising, and reordering departmental policies and procedures to establish as administrative rules to be more accessible and responsive to end users.
- Recreating and revising existing onboarding program to incorporate into new human capital management system and transitioning to a fully paperless personal action processing model with expanded self-service functionality.



# Human Resources



Changes from 2024 -  
None

CITY FUNDED FTES: 5 FTE

**CITY OF WEST ALLIS  
HUMAN RESOURCES  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 400,788	\$ 449,112	\$ 442,926	\$ 442,926	\$ 317,338	\$ 440,747	\$ 459,199	\$ 16,273	3.7%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	471	-	-	-	-	-	-	-	-
Health Insurance	90,649	93,523	95,261	95,261	69,372	96,350	100,740	5,479	5.8%
Dental Insurance	4,692	4,793	4,883	4,883	3,660	5,083	5,141	258	5.3%
Other Benefits	973	3,243	49,121	49,121	12,790	15,896	50,774	1,653	3.4%
Payroll Taxes	29,567	33,227	33,883	33,883	23,262	32,308	35,128	1,245	3.7%
Pension	25,838	30,528	30,562	30,562	21,925	30,451	31,914	1,352	4.4%
<b>PERSONNEL</b>	<b>552,978</b>	<b>614,426</b>	<b>656,636</b>	<b>656,636</b>	<b>448,347</b>	<b>620,835</b>	<b>682,896</b>	<b>26,260</b>	<b>4.0%</b>
Other Professional Services	2,127	1,449	35,300	35,300	132,578	142,336	48,800	13,500	38.2%
Maintenance Contracts	-	158	150	150	-	-	-	(150)	(100.0%)
<b>PROFESSIONAL SERVICES</b>	<b>2,127</b>	<b>1,607</b>	<b>35,450</b>	<b>35,450</b>	<b>132,578</b>	<b>142,336</b>	<b>48,800</b>	<b>13,350</b>	<b>37.7%</b>
Utilities	1,594	1,830	1,650	1,650	1,123	1,650	1,650	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	3,340	4,180	4,450	4,450	1,139	1,925	3,250	(1,200)	(27.0%)
Books & Subscriptions	21,548	22,790	23,750	23,750	24,545	24,545	26,125	2,375	10.0%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	20,022	14,406	17,000	17,000	3,106	14,300	17,000	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>46,504</b>	<b>43,206</b>	<b>46,850</b>	<b>46,850</b>	<b>29,913</b>	<b>42,420</b>	<b>48,025</b>	<b>1,175</b>	<b>2.5%</b>
Training & Travel	8,078	6,214	9,200	9,200	2,992	3,900	8,350	(850)	(9.2%)
Regulatory & Safety	-	-	1,000	1,000	4,383	6,600	7,500	6,500	650.0%
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>8,078</b>	<b>6,214</b>	<b>10,200</b>	<b>10,200</b>	<b>7,375</b>	<b>10,500</b>	<b>15,850</b>	<b>5,650</b>	<b>55.4%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 609,687</b>	<b>\$ 665,453</b>	<b>\$ 749,136</b>	<b>\$ 749,136</b>	<b>\$ 618,213</b>	<b>\$ 816,091</b>	<b>\$ 795,571</b>	<b>\$ 46,435</b>	<b>6.2%</b>

**2025 BUDGET NOTES:**

Personnel increase reflects routine staff movement through pay ranges, not a change in staffing.

The increase in Professional Services reflects costs for pre-employment screenings that were missed in the 2024 budget.

The increase in Regulatory & Safety reflects costs for safety shoe reimbursements that were missed in the 2024 budget.

# Finance

## Mission:

Maintain the financial integrity of the City, and provide accurate and timely accounting, financial analysis, and reporting to City leadership and other stakeholders.



## Services Provided

- Purchasing - departmental assistance, cost savings, and compliance
- Accounts Payable
- Payroll
- Budgeting - analysis and compliance
- Financial analysis and reporting
- Fiscal grant management
- Debt management



## \$ Change in Budget

## % Change in Budget

**\$859,765**

1 Accountant  
(Payroll & Grants)

Description	One Time/Ongoing
<p>As indicated in previous budgets, the Finance Department is in need of a full accounting system upgrade. For 2025, Finance is requesting \$70,000 to operate an upgraded HR/Payroll/Timekeeping system. The cost is based on vendor quotes and contemplates a mid-year implementation. Another increase of \$30,000 is expected in 2026 to cover a full year of costs. The current system, which has been in place for over 20 years, while functional, is outdated, inefficient, and difficult to navigate. Modern systems offer significant improvements in usability, training, and reporting capabilities.</p> <p>With Finance and HR staff already operating at full capacity, this upgrade would provide much-needed efficiency gains and reduce the administrative burden. Additionally, it is crucial for staff turnover, as the steep learning curve of the current system presents challenges for new employees. All proposed systems feature digital workflows that will streamline processes, enhancing overall productivity and accuracy.</p>	Ongoing

# Software

Accounting system - NaviLine (CentralSquare) - supports all services with our mission.
HR/Payroll/Timekeeping - NaviLine, Timekeeper (upgrade planned for 2025) - supports payroll processing
Online bidding - Bonfire - supports purchasing services

# Contracted Services

Audit services - CliftonLarsonAllen
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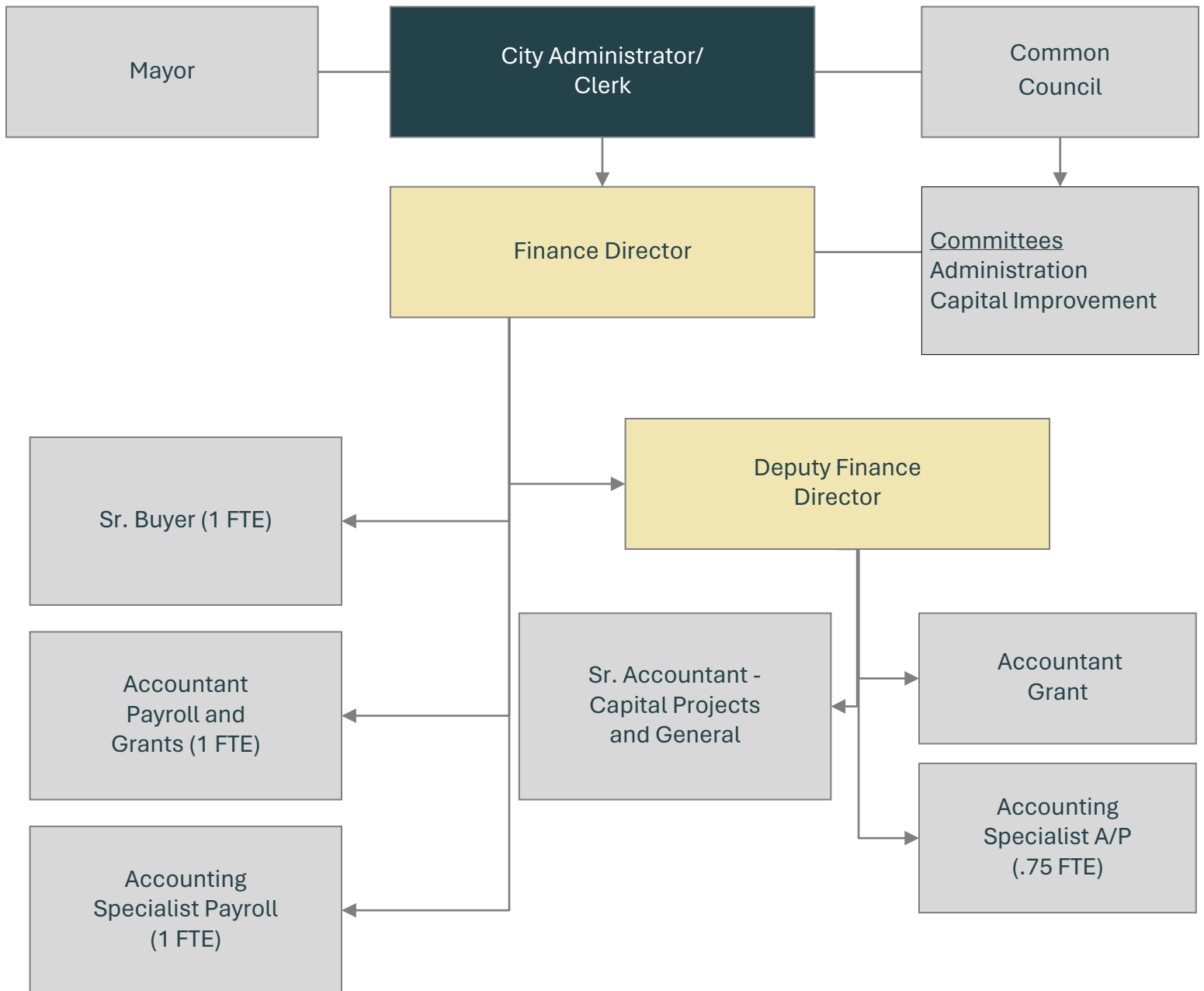
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Payrolls processed on time	100%	100%	100%
Regulatory reporting completed timely	100%	100%	100%
Budget deliverables completed timely	100%	100%	100%
Budget reports delivered timely (# months)	12	12	12
Annual Report issued by June 30th	No	No	Yes

# Additional Information

- The Finance Department currently operates an old IBM iSeries AS400 financial system. By today’s standards, this system is difficult to learn, difficult to operate, and difficult to analyze. The Department is looking forward to obtaining a new system over the next few years that will address these issues. A replacement system will help us to better support our mission with a greater level of service.

# Finance/Comptroller



Changes from 2024 – Sr. Accountant position changed to Accountant

CITY FUNDED FTES: 7.00; .75 Other; Total 7.75

**CITY OF WEST ALLIS  
FINANCE  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 519,052	\$ 513,190	\$ 603,829	\$ 596,829	\$ 407,428	\$ 565,872	\$ 618,507	\$ 14,678	2.4%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	9,133	5,959	5,000	5,000	943	5,000	5,000	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	111,907	106,779	148,970	148,970	85,825	119,202	131,547	(17,423)	(11.7%)
Dental Insurance	6,289	5,659	8,504	8,504	5,156	7,162	7,922	(582)	(6.8%)
Other Benefits	1,239	3,262	5,619	5,619	3,804	5,284	5,757	138	2.5%
Payroll Taxes	38,782	38,002	46,575	46,575	29,988	41,649	47,698	1,123	2.4%
Pension	34,362	34,756	42,009	42,009	27,948	38,817	43,334	1,325	3.2%
<b>PERSONNEL</b>	<b>720,764</b>	<b>707,607</b>	<b>860,506</b>	<b>853,506</b>	<b>561,092</b>	<b>782,986</b>	<b>859,765</b>	<b>(741)</b>	<b>(0.1%)</b>
Other Professional Services	70	28,863	65,000	72,000	111,272	72,000	53,000	(12,000)	(18.5%)
Maintenance Contracts	901	128,969	146,700	146,700	87,260	146,800	192,200	45,500	31.0%
<b>PROFESSIONAL SERVICES</b>	<b>971</b>	<b>157,832</b>	<b>211,700</b>	<b>218,700</b>	<b>198,532</b>	<b>218,800</b>	<b>245,200</b>	<b>33,500</b>	<b>15.8%</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	4,594	4,298	6,000	6,000	3,667	6,000	6,000	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	97	179	200	200	41	200	200	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>4,691</b>	<b>4,477</b>	<b>6,200</b>	<b>6,200</b>	<b>3,708</b>	<b>6,200</b>	<b>6,200</b>	<b>-</b>	<b>-</b>
Training & Travel	3,049	4,076	14,200	14,200	1,754	9,500	12,500	(1,700)	(12.0%)
Regulatory & Safety	-	112	100	100	-	-	100	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>3,049</b>	<b>4,188</b>	<b>14,300</b>	<b>14,300</b>	<b>1,754</b>	<b>9,500</b>	<b>12,600</b>	<b>(1,700)</b>	<b>(11.9%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 729,475</b>	<b>\$ 874,104</b>	<b>\$ 1,092,706</b>	<b>\$ 1,092,706</b>	<b>\$ 765,086</b>	<b>\$ 1,017,486</b>	<b>\$ 1,123,765</b>	<b>\$ 31,059</b>	<b>2.8%</b>

**2025 BUDGET NOTES:**

Personnel changes reflect routine staff movement through pay ranges, and a change to health insurance based on recent experience.

Maintenance Contract increase includes the cost of replacing outdated payroll and ERP software systems as outlined in the department business plan.

Professional Services reduction from an adjustment to actual on the audit contract, and elimination of capacity of municipal advisor services covered elsewhere.

# City Clerk

## Mission:

To carry out the duties and responsibilities of the City Clerk as outlined by Wisconsin State Statutes, City Ordinances, and Resolutions in a manner that is ethical, efficient, fair, courteous, and transparent.



## Services Provided

- Legislative Support for the Common Council, and other boards, committees, and commissions
- Ordinance and Resolutions Processing and Maintenance
- Publication of Legal Notices
- License Administration
- Election and Voter Management
- Public Records Management
- Support Ethics Board and Statement of Economic Interest Processing
- Oath Administration
- Customer Service

# By the Numbers



**-\$73,909**

\$ Change in Budget

**-11.4%**

% Change in Budget

Proposed 2025 Budget

**\$575,748**

Salary and Benefit Budget:

**\$347,553**

Number of FTEs with  
Requested 2025 Changes

**1** 4 Shared  
(CSC, Admin)

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

## Software

Legistar/Granicus – Agenda, Minutes, Meeting and Boards, Committees and Commission Management
OpenGov – Licenses, Permits, Public Facing and Internal Processes
Modus – Election Management

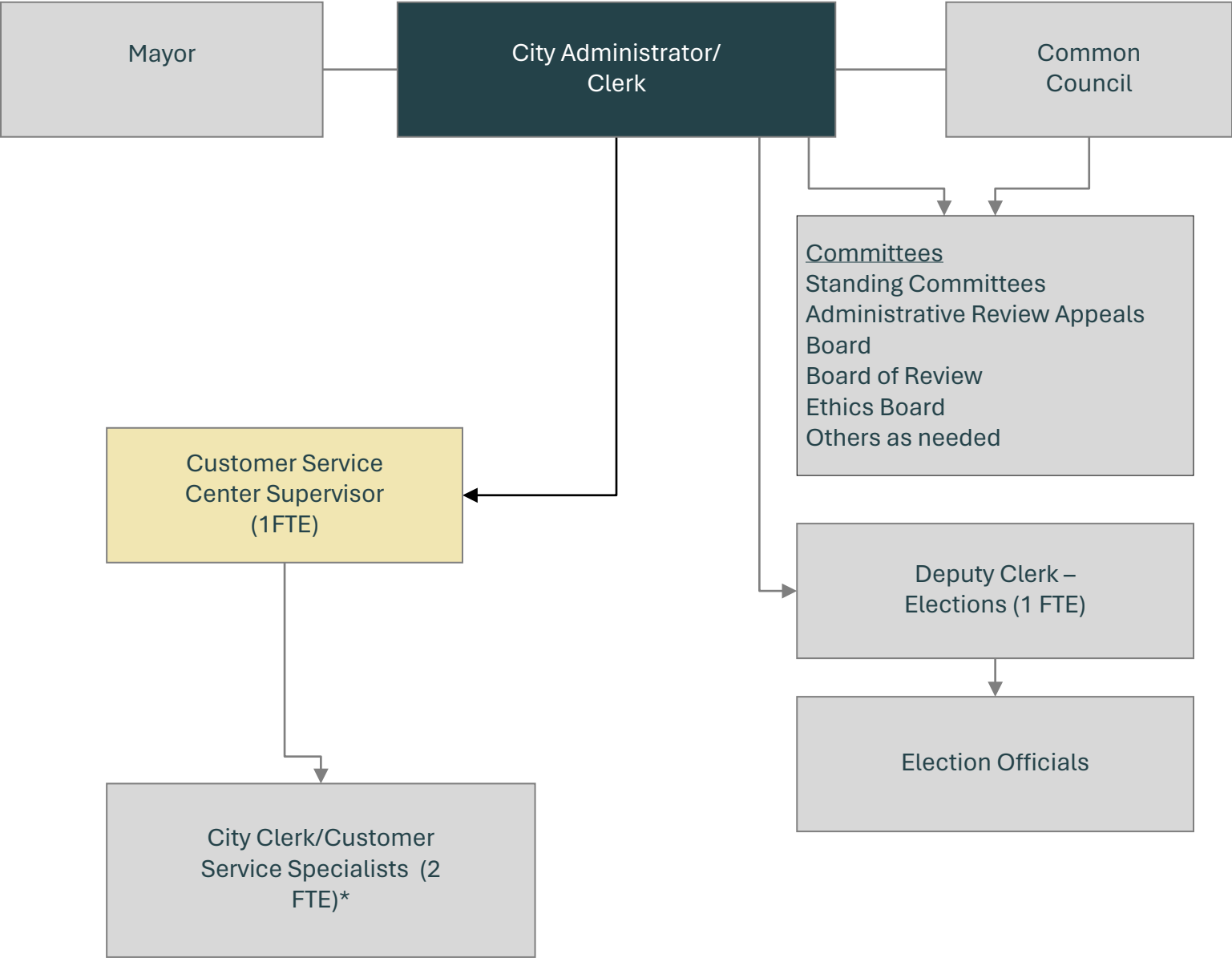


# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Common Council Actions (ordinances and resolutions) processed within 2 days of the council meeting	95%	99%	100%
Distribution of Council packets by 4pm Friday before the meeting	65%	85%	95%
Percentage of executed contracts attached to the public file within 1 month of the council action	60%	65%	75%
Percentage of Minutes prepared within 7 days of meeting	75%	95%	100%
Initial processing of licenses within 1 business day	90%	90%	95%
Public Records requests responded to within 5 days	95%	95%	100%
Accuracy of Agendas and related information (packets, attachments, etc.)	70%	80%	95%
Time to schedule AARB appeals	20 days	15 days	10 days
Percentage of External/Internal Processes In OpenGov	75%/50%	90%/50%	100%/90%



# Clerk



Changes from 2024 -  
None \*Shared with Treasurer; CSC Supervisor included Clerk/Adm; CC/ CSS included in CSC/Treasurer totals

CITY FUNDED FTES:2.25 (2 included in Treasurer)

**CITY OF WEST ALLIS  
CITY CLERK  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 234,922	\$ 215,951	\$ 231,244	\$ 231,244	\$ 142,960	\$ 228,425	\$ 233,213	\$ 1,969	0.9%
Salaries - Part-Time	39,944	30,699	35,000	35,000	42,540	30,699	20,000	(15,000)	(42.9%)
Overtime	5,064	2,247	14,000	14,000	81	2,259	2,500	(11,500)	(82.1%)
Other Pay	-	-	150	150	-	-	150	-	-
Health Insurance	45,169	40,689	46,727	46,727	23,879	46,308	49,078	2,351	5.0%
Dental Insurance	2,959	2,513	2,796	2,796	1,616	2,738	3,029	233	8.3%
Other Benefits	237	1,108	2,291	2,291	1,389	639	2,249	(42)	(1.8%)
Payroll Taxes	17,908	16,363	21,438	21,438	10,926	17,789	19,562	(1,876)	(8.8%)
Pension	15,648	14,368	19,336	19,336	9,784	15,676	17,772	(1,564)	(8.1%)
<b>PERSONNEL</b>	<b>361,851</b>	<b>323,938</b>	<b>372,982</b>	<b>372,982</b>	<b>233,175</b>	<b>344,533</b>	<b>347,553</b>	<b>(25,429)</b>	<b>(6.8%)</b>
Other Professional Services	26,912	9,872	9,000	29,000	1,670	8,385	6,500	(2,500)	(27.8%)
Maintenance Contracts	30,140	115,646	144,000	144,000	126,260	129,500	151,875	7,875	5.5%
<b>PROFESSIONAL SERVICES</b>	<b>57,052</b>	<b>125,518</b>	<b>153,000</b>	<b>173,000</b>	<b>127,930</b>	<b>137,885</b>	<b>158,375</b>	<b>5,375</b>	<b>3.5%</b>
Utilities	2	-	25	25	-	-	-	(25)	(100.0%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	500	500	-	-	500	-	-
Supplies	52,493	36,718	77,200	68,200	32,606	34,175	27,950	(49,250)	(63.8%)
Books & Subscriptions	-	-	350	350	165	350	350	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	5,779	5,115	18,000	18,000	2,894	4,300	12,000	(6,000)	(33.3%)
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>58,274</b>	<b>41,833</b>	<b>96,075</b>	<b>87,075</b>	<b>35,665</b>	<b>38,825</b>	<b>40,800</b>	<b>(55,275)</b>	<b>(57.5%)</b>
Training & Travel	415	4,670	12,000	12,000	4,258	1,310	14,000	2,000	16.7%
Regulatory & Safety	10	-	100	100	10	-	20	(80)	(80.0%)
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>425</b>	<b>4,670</b>	<b>12,100</b>	<b>12,100</b>	<b>4,268</b>	<b>1,310</b>	<b>14,020</b>	<b>1,920</b>	<b>15.9%</b>
Capital Items	11,250	44,770	15,500	15,500	-	-	15,000	(500)	(3.2%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>11,250</b>	<b>44,770</b>	<b>15,500</b>	<b>15,500</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>(500)</b>	<b>(3.2%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 488,852</b>	<b>\$ 540,729</b>	<b>\$ 649,657</b>	<b>\$ 660,657</b>	<b>\$ 401,038</b>	<b>\$ 522,553</b>	<b>\$ 575,748</b>	<b>\$ (73,909)</b>	<b>(11.4%)</b>

**2025 BUDGET NOTES:**

The decrease in Personnel costs reflects part-time election workers and overtime needed for the 2024 election, not needed in 2025.  
Around \$47,000 of additional supplies and wages were added specifically for 2024 election needs, not needed in 2025.

# Treasurer/CSC

## Mission:

To receive, invest and safeguard the monies of the City. As part of the Treasurer's department, the Customer Service Center (CSC) strives to provide excellent customer service to the residents of West Allis.



## Services Provided

- Tax Billing, collections, and settlement disbursement
- Accounts receivable billing, collection, and reconciliation
- Bank account reconciliation
- Provide customer service for residents and business via in-person or over the phone

# By the Numbers



**-\$13,625**

\$ Change in Budget

**-2.1%**

% Change in Budget

Proposed 2025 Budget

**\$650,365**

Salary and Benefit Budget:

**\$510,215**

Number of FTEs with  
Requested 2025 Changes

**7**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**1** City Clerk/Customer  
Service Specialist

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

## Software

LandNav – Property tax calculation and collection software
OpenGov – Online payment options for various record types
Naviline – Accounts receivable billing, cash receipting and reconciliations

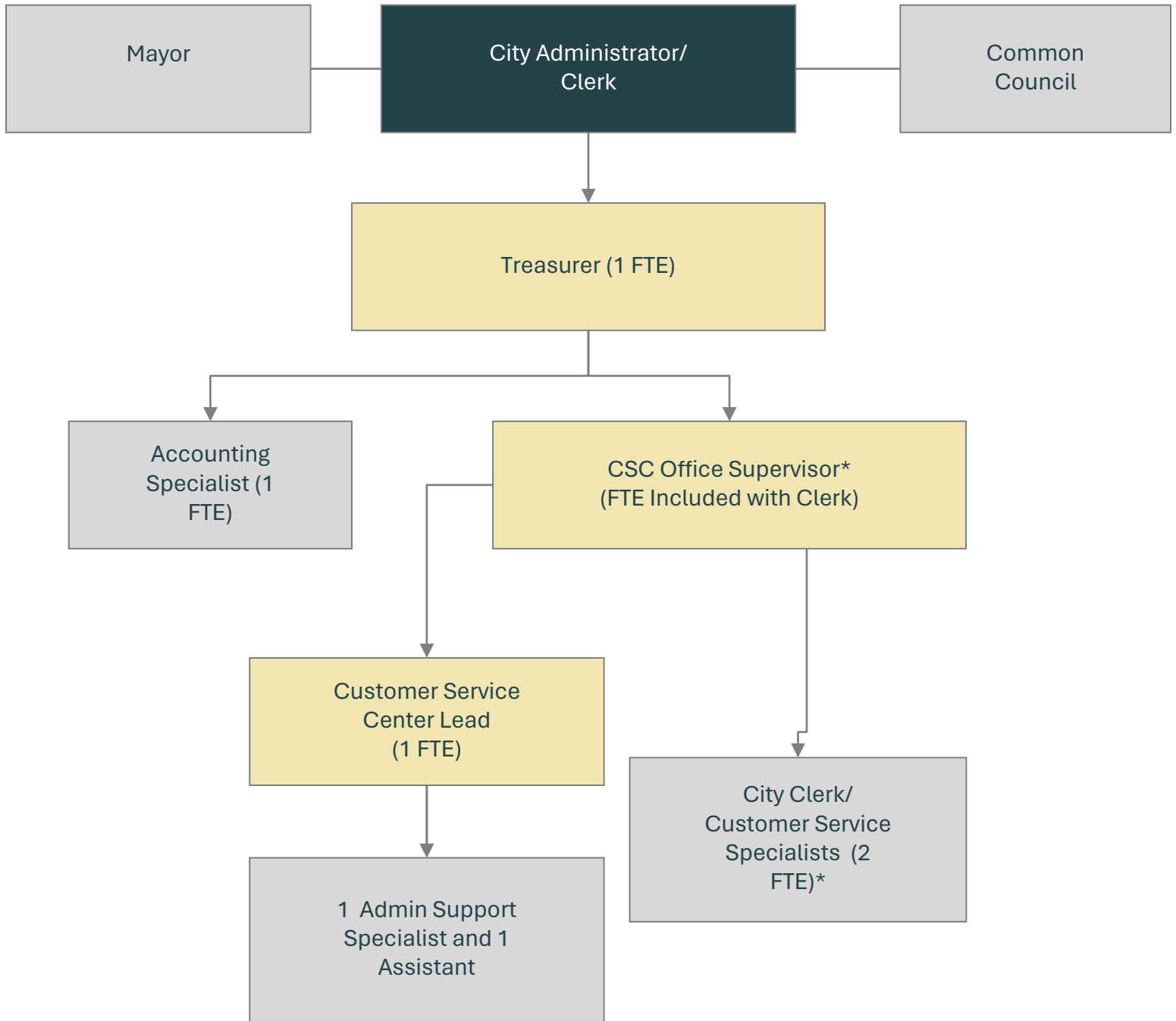
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Current year Real Estate taxes collected	\$107,158,600	\$106,892,000	\$107,000,000
Current year Personal Property taxes collected	\$2,413,820	\$1,985,000	\$10,000
Credit card transactions – Excluding utility & taxes	\$1,587,185	\$1,742,260	\$1,900,000
Payment transactions processed by staff	\$45,537	\$45,300	\$45,000





# Treasurer/Customer Service Center



## Changes from 2024 -

None \*Shared with City Clerk; CSC Supervisor included Clerk/Adm; CC/ CSS included in CSC/Treasurer totals

CITY FUNDED FTES: 7 FTE (.90 Utility)

**CITY OF WEST ALLIS  
CITY TREASURER  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 331,408	\$ 366,088	\$ 370,710	\$ 359,710	\$ 239,945	\$ 340,000	\$ 382,269	\$ 11,559	3.1%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	100	-	500	500	81	500	500	-	-
Other Pay	-	1,175	1,300	1,300	920	1,300	1,300	-	-
Health Insurance	67,720	54,917	84,995	84,995	32,860	50,000	62,968	(22,027)	(25.9%)
Dental Insurance	4,539	3,843	4,422	4,422	2,075	2,900	3,736	(686)	(15.5%)
Other Benefits	861	2,575	3,452	3,452	2,270	2,454	3,558	106	3.1%
Payroll Taxes	24,080	26,863	28,398	28,398	17,713	23,970	29,282	884	3.1%
Pension	21,566	24,883	25,613	25,613	16,498	23,055	26,602	989	3.9%
<b>PERSONNEL</b>	<b>450,274</b>	<b>480,344</b>	<b>519,390</b>	<b>508,390</b>	<b>312,362</b>	<b>444,179</b>	<b>510,215</b>	<b>(9,175)</b>	<b>(1.8%)</b>
Other Professional Services	28,372	19,872	32,100	32,100	15,614	25,600	26,900	(5,200)	(16.2%)
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>28,372</b>	<b>19,872</b>	<b>32,100</b>	<b>32,100</b>	<b>15,614</b>	<b>25,600</b>	<b>26,900</b>	<b>(5,200)</b>	<b>(16.2%)</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	641	-	500	500	-	300	500	-	-
Supplies	13,538	15,333	14,000	14,000	1,881	13,800	14,600	600	4.3%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	6,168	6,192	6,500	6,500	-	6,300	6,600	100	1.5%
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>20,347</b>	<b>21,525</b>	<b>21,000</b>	<b>21,000</b>	<b>1,881</b>	<b>20,400</b>	<b>21,700</b>	<b>700</b>	<b>3.3%</b>
Training & Travel	210	832	1,500	1,500	60	500	1,550	50	3.3%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	80,000	80,000	13,274	30,000	80,000	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	10,000	10,000	-	4,000	10,000	-	-
<b>MISCELLANEOUS</b>	<b>210</b>	<b>832</b>	<b>91,500</b>	<b>91,500</b>	<b>13,334</b>	<b>34,500</b>	<b>91,550</b>	<b>50</b>	<b>0.1%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 499,203</b>	<b>\$ 522,573</b>	<b>\$ 663,990</b>	<b>\$ 652,990</b>	<b>\$ 343,191</b>	<b>\$ 524,679</b>	<b>\$ 650,365</b>	<b>\$ (13,625)</b>	<b>(2.1%)</b>

**2025 BUDGET NOTES:**

Personnel changes reflect routine staff movement through pay ranges, and a change to health insurance based on recent experience.

# Marketing & Engagement

## Mission:

Position West Allis as the destination municipality in the region through data-driven, best practice marketing, event and creative strategies that empower resident, visitor, employee, and community engagement.



## Services Provided

- Brand Management
- Marketing & Tourism
- Event & Sponsorship Management
- Resident Education & Outreach
- Content & Media Creation
- Employee Engagement
- Production Services
- Social Media & Website Management
- Surveys & Analytics
- Media & Public Relations
- Crisis Communications

# By the Numbers



**-\$2,193**

\$ Change in Budget

**-0.2%**

% Change in Budget

Proposed 2025 Budget

**\$982,338**

Salary and Benefit Budget:

**\$676,838**

Number of FTEs with  
Requested 2025 Changes

**7**

Proposed Change in FTE:

**+0.6**

Vacancies as of Aug. 2024:

**None**

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Discretionary advertising budget to promote non-Room Tax eligible activities	Ongoing
Wide format printer (CIP request)	One Time

## Software

Apptegy – Website and app hosting and development
PageFreezer – Social media archiving compliance
Adobe CC / Canva – Graphic design / video / animation programs
SproutSocial – Social media automation and analytics
Mailchimp – Email marketing
SurveyMonkey – electronic survey creation

# Software cont.

Powtoon – Animation program
Shutterstock – Licensed stock media for design support
Fiery – Print services software
OpenGov – Workflow ticketing

# Contracted Services

Website hosting and support - Apptegy
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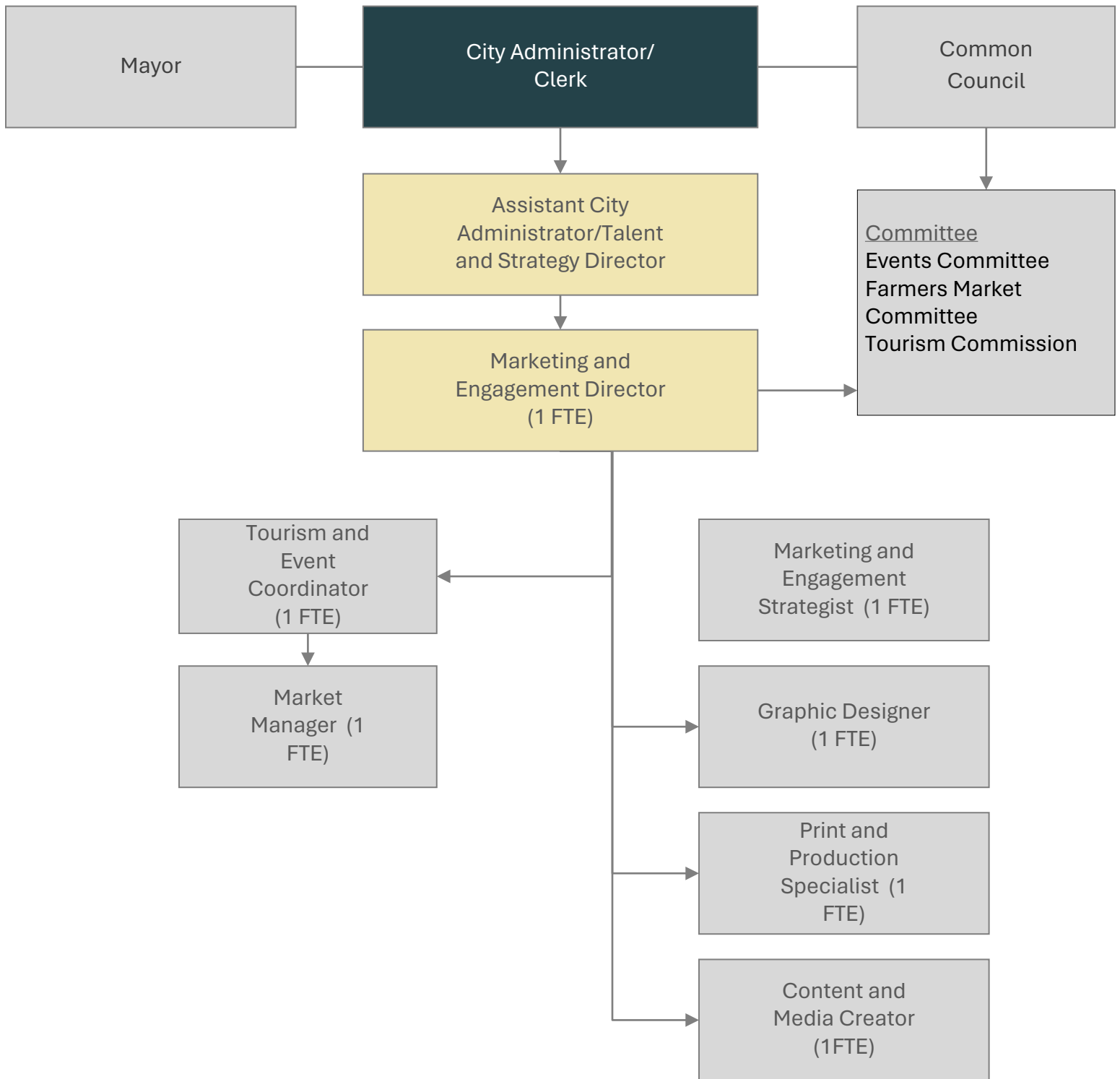
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Digital newsletter subscribers	1000	1050	1200
Farmers Market Visits	146.5k	170k	200k
App downloads	NA	NA	300
Combined social media impressions	10,088,792	10,500,803	11,000,000
Received sponsorship funds	30,000	37,900	40,000

# Additional Information

- Marketing & Engagement was formerly Communications until April 2024.
- Eliminating LTE Senior Video Producer Roles for 2025
- Reclassify FTE Senior Video Producer > Content & Media Creator in 2024
- Requesting 1 FTE for Marketing & Events Assistant, 1 FTE for Market Attendant in 2025. Could possibly leverage room tax dollars as both roles support tourism attractions or events.
- Eliminating departmental internship (.75 FTE) for 2025
- Cancelation of underutilized subscriptions, new vendor sourcing, and rightsizing marketing tech stack resulted in savings of \$20,000 in 2024.
- Increasing SurveyMonkey monthly subscription in 2025 to support bilingual distribution and enhanced analytics for planned resident survey.
- Creating new division (8203) in 2025 budget for City Events.

# Marketing and Engagement



## Changes from 2024 –

Eliminate 1.25 FTE Senior Video Producers

- Reclassify Graphic Design/Production Specialist to Content & Media Creator

- Reallocate two .50 FTE Market Attendant positions to create 1 FTE Market Manager

- Eliminate departmental intern (promote to Content & Media Creator)

CITY FUNDED FTES: 6.5 FTE

Tourism: .50



**CITY OF WEST ALLIS  
MARKETING & ENGAGEMENT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ -	\$ 407,137	\$ 431,109	\$ 431,109	\$ 280,201	\$ 459,501	\$ 500,107	\$ 68,998	16.0%
Salaries - Part-Time	-	3,280	59,040	59,040	27,383	60,383	-	(59,040)	(100.0%)
Overtime	-	4,149	5,324	5,324	1,029	2,000	4,000	(1,324)	(24.9%)
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	79,948	92,914	92,914	56,700	94,782	89,134	(3,780)	(4.1%)
Dental Insurance	-	5,223	5,579	5,579	3,814	6,465	5,342	(237)	(4.2%)
Other Benefits	-	2,043	4,038	4,038	2,442	3,883	4,655	617	15.3%
Payroll Taxes	-	30,759	36,874	36,874	22,995	38,835	38,565	1,691	4.6%
Pension	-	26,944	30,853	30,853	19,312	31,797	35,035	4,182	13.6%
<b>PERSONNEL</b>	<b>-</b>	<b>559,483</b>	<b>665,731</b>	<b>665,731</b>	<b>413,876</b>	<b>697,646</b>	<b>676,838</b>	<b>11,107</b>	<b>1.7%</b>
Other Professional Services	-	8,375	39,000	37,250	24,180	64,170	37,000	(2,000)	(5.1%)
Maintenance Contracts	-	46,954	44,000	60,000	47,484	45,000	60,000	16,000	36.4%
<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>55,329</b>	<b>83,000</b>	<b>97,250</b>	<b>71,664</b>	<b>109,170</b>	<b>97,000</b>	<b>14,000</b>	<b>16.9%</b>
Utilities	-	1,301	12,750	12,750	3,159	4,450	4,500	(8,250)	(64.7%)
Rentals	-	1,134	300	300	-	-	-	(300)	(100.0%)
Repair & Maintenance	-	1,452	3,300	3,300	2,821	-	-	(3,300)	(100.0%)
Supplies	-	35,194	134,200	118,200	52,256	61,320	61,800	(72,400)	(53.9%)
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	1,258	1,000	2,750	500	3,250	20,000	19,000	1900.0%
Printing	-	-	23,000	23,000	9,514	23,000	50,000	27,000	117.4%
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>-</b>	<b>40,339</b>	<b>174,550</b>	<b>160,300</b>	<b>68,250</b>	<b>92,020</b>	<b>136,300</b>	<b>(38,250)</b>	<b>(21.9%)</b>
Training & Travel	-	1,491	6,150	6,150	2,364	3,050	3,100	(3,050)	(49.6%)
Regulatory & Safety	-	-	-	-	1,750	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	55,100	55,100	56,643	71,100	69,100	14,000	25.4%
<b>MISCELLANEOUS</b>	<b>-</b>	<b>1,491</b>	<b>61,250</b>	<b>61,250</b>	<b>60,757</b>	<b>74,150</b>	<b>72,200</b>	<b>10,950</b>	<b>17.9%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 656,642</b>	<b>\$ 984,531</b>	<b>\$ 984,531</b>	<b>\$ 614,547</b>	<b>\$ 972,986</b>	<b>\$ 982,338</b>	<b>\$ (2,193)</b>	<b>(0.2%)</b>

**2025 BUDGET NOTES:**

Marketing & Engagement was renamed in 2024 to better reflect the work of the department (formerly Communications).

The department was not part of the General Fund until 2023, so history from 2022 is not presented above.

The Personnel category reflects changes to various positions and the conversion of some part-time positions to full-time, as noted on the departmental org chart.

The increase in Other Miscellaneous reflects the growth of the SNAP Token and Market Match programs at the Farmers Market. Corresponding revenues in the General Fund offset t

Supplies reduced significantly after reviewing needs. Purchase of city swag also moved from supplies to advertising.

**CITY OF WEST ALLIS  
PROMOTIONS, CELEBRATION, AWARDS  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	16,050	22,434	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-	-	-	-
Payroll Taxes	1,228	1,718	-	-	-	-	-	-	-
Pension	-	-	-	-	-	-	-	-	-
<b>PERSONNEL</b>	<b>17,278</b>	<b>24,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Professional Services	14,407	22,035	-	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>14,407</b>	<b>22,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	9,174	8,865	-	-	2,612	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	25,663	50,126	-	-	304	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	18,969	18,941	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>53,806</b>	<b>77,932</b>	<b>-</b>	<b>-</b>	<b>2,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Training & Travel	-	-	-	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	61,905	55,377	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>61,905</b>	<b>55,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 147,396</b>	<b>\$ 179,525</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**2025 BUDGET NOTES:**

Promotion and Celebration expenses have been moved to the Marketing and Events department (formerly Communications) for 2024 to align with management oversight roles.

**CITY OF WEST ALLIS  
GENERAL FRINGE BENEFITS  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	4,700	-	275,000	275,000	-	275,000	275,000	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	(13,655)	5,059	-	-	(398)	-	-	-	-
Other Benefits	975,200	589,001	276,200	276,200	99,246	226,200	226,300	(49,900)	(18.1%)
Payroll Taxes	-	-	-	-	-	-	-	-	-
Pension	-	-	-	-	-	-	-	-	-
<b>PERSONNEL</b>	<b>966,245</b>	<b>594,060</b>	<b>551,200</b>	<b>551,200</b>	<b>98,848</b>	<b>501,200</b>	<b>501,300</b>	<b>(49,900)</b>	<b>(9.1%)</b>
Other Professional Services	56,687	56,614	-	-	5,118	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>56,687</b>	<b>56,614</b>	<b>-</b>	<b>-</b>	<b>5,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Training & Travel	-	-	-	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	113,527	95,340	-	-	-	-	-	-	-
Retiree Benefits	243,125	246,516	245,905	245,905	245,904	245,905	247,470	1,565	0.6%
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>356,652</b>	<b>341,856</b>	<b>245,905</b>	<b>245,905</b>	<b>245,904</b>	<b>245,905</b>	<b>247,470</b>	<b>1,565</b>	<b>0.6%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,379,584</b>	<b>\$ 992,530</b>	<b>\$ 797,105</b>	<b>\$ 797,105</b>	<b>\$ 349,870</b>	<b>\$ 747,105</b>	<b>\$ 748,770</b>	<b>\$ (48,335)</b>	<b>(6.1%)</b>

**2025 BUDGET NOTES:**

Funding for Performance Program remains unchanged for 2024.

Other Benefits reflects the amount due for benefits under the 2020 Workforce Reduction initiative. This amount will decrease in subsequent budgets according to program terms.

Retiree Benefits reflects the city-funded portion of health insurance premiums for retirees of general city departments. Non-general costs have been allocated to other depts.



# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## Public Safety





# Police & Fire Commission

## Mission:

Ensure the residents of West Allis have a safe environment to live and work.



## Services Provided

- Appoint the Police and Fire Chiefs and approve all appointments made by the Chiefs.
- Approve lists of eligible individuals for appointment.
- Disciplinary action as per Wis. Stats. 62.13
- Organize and supervise the Police and Fire Departments.
- Prescribe the rules and regulations for management and control of the departments.
- Contract for and purchase all necessary apparatus and supplies for the use of the departments under their supervision, exclusive of the erection and control of buildings.
- Audit all bills, claims, and expenses of the departments before they are paid.

# By the Numbers



**+\$5,450**

\$ Change in Budget

**+14.2%**

% Change in Budget

Proposed 2025 Budget

**\$43,797**

Salary and Benefit Budget:

**\$25,497**

Number of FTEs with  
Requested 2025 Changes  
Part-time provisional  
employees only

Proposed Change in FTE:

None

Vacancies as of Aug. 2024:

None

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	



**CITY OF WEST ALLIS  
POLICE & FIRE COMMISSION  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	22,429	20,155	18,600	18,600	22,564	20,000	24,000	5,400	29.0%
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Other Benefits	-	-	74	74	73	74	74	-	-
Payroll Taxes	1,716	1,542	1,423	1,423	1,726	1,750	1,423	-	-
Pension	-	-	-	-	-	-	-	-	-
<b>PERSONNEL</b>	<b>24,145</b>	<b>21,697</b>	<b>20,097</b>	<b>20,097</b>	<b>24,363</b>	<b>21,824</b>	<b>25,497</b>	<b>5,400</b>	<b>26.9%</b>
Other Professional Services	-	-	-	-	55,800	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	-	618	625	625	1,284	1,329	825	200	32.0%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	250	250	-	-	-	(250)	(100.0%)
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>-</b>	<b>618</b>	<b>875</b>	<b>875</b>	<b>1,284</b>	<b>1,329</b>	<b>825</b>	<b>(50)</b>	<b>(5.7%)</b>
Training & Travel	810	975	575	575	415	415	675	100	17.4%
Regulatory & Safety	11,017	23,980	16,800	16,800	14,858	14,858	16,800	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>11,827</b>	<b>24,955</b>	<b>17,375</b>	<b>17,375</b>	<b>15,273</b>	<b>15,273</b>	<b>17,475</b>	<b>100</b>	<b>0.6%</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,972</b>	<b>\$ 47,270</b>	<b>\$ 38,347</b>	<b>\$ 38,347</b>	<b>\$ 96,720</b>	<b>\$ 38,426</b>	<b>\$ 43,797</b>	<b>\$ 5,450</b>	<b>14.2%</b>

**2025 BUDGET NOTES:**

Overall increase reflects rising costs related to pre-employment background investigations for Police and Fire recruitments performed by part-time Police provisional employees.

# Police Department

## Mission:

The Mission of the West Allis Police Department is to enhance the quality of life in our community through the protection of life and property, fair and unbiased law enforcement, and community partnerships.



## Services Provided

- Respond to citizen calls for police service
- Proactive law enforcement activities (Traffic stops/field interview stops)
- Community outreach (Educational classes/community meetings)
- Investigative activities
- Administrative Functions

# By the Numbers



**+\$421,545**

\$ Change in Budget

**+1.8%**

% Change in Budget

Proposed 2025 Budget

**\$24,465,381**

Salary and Benefit Budget:

**\$21,791,162**

Number of FTEs with  
Requested 2025 Changes

**159.55**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

4 Police Officers  
1 Police/Fire Dispatcher

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

## Software

Novatime/Timekeeper – Supports payroll and overtime management
Axon Products – Various products that support safety and investigations conducted by detectives and officers
Flock ALPR Cameras and Software- Supports crime prevention and investigations
ProPhoenix RMS/CAD – Crime Prevention and Investigation
TIPSS Cash Register and Parking Software – Supports enforcement and collection of monies from citations

# Software cont.

Cellebrite One Touch & UFED Physical Analyzer Software -Criminal Investigations
ProQA EMD Software – Supports Dispatch Center use of Emergency Medical Dispatching
Virtual Academy Training Software – Supports required annual training of law enforcement officers

# Contracted Services

Website hosting and support - Apptegy
---------------------------------------

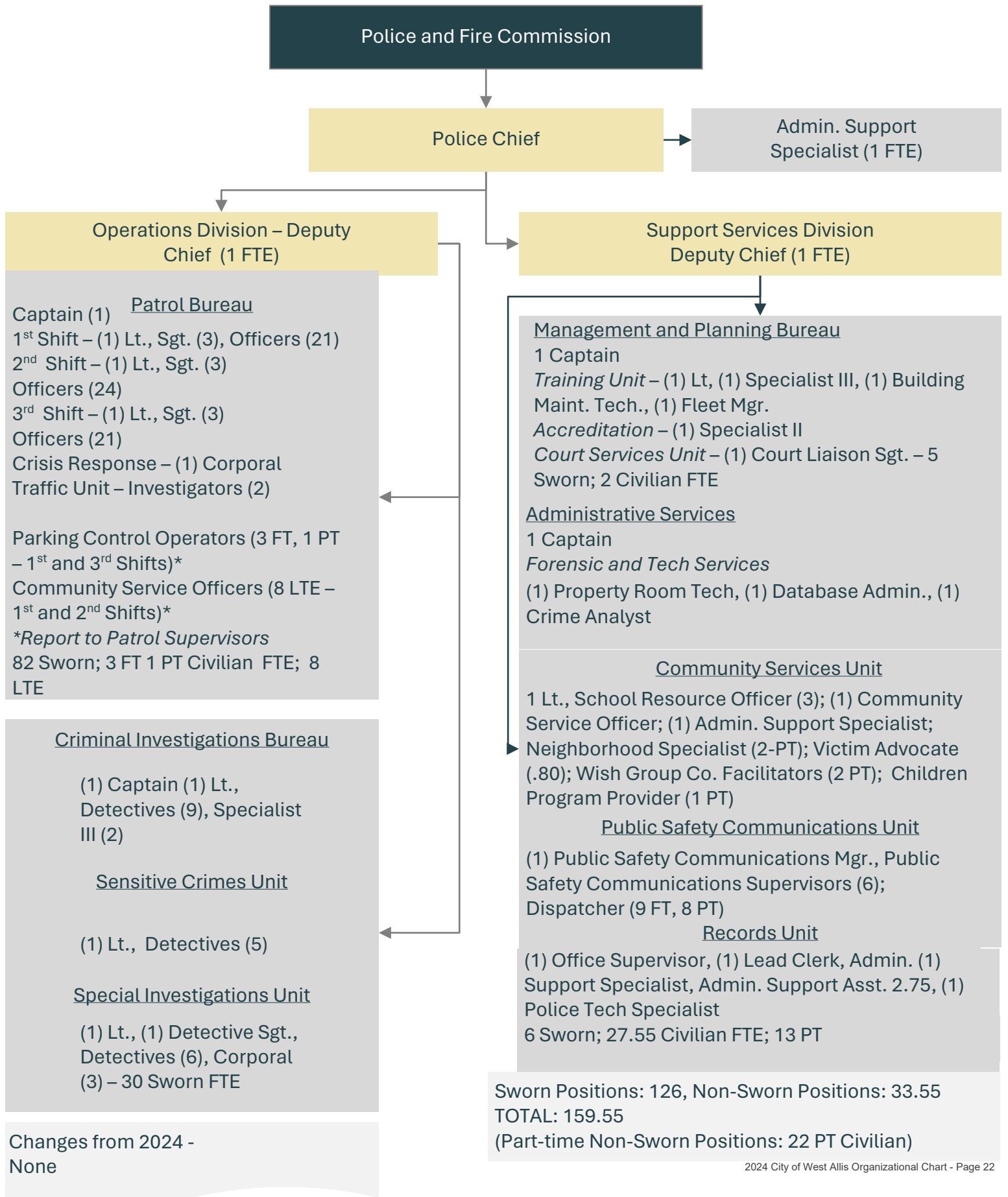
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Crime Prevention and Reduction	4.8% Increase	15% decrease	Goal: 3% Reduction
Citizen Education Programs	14	10	10
Specialized Enforcement Techniques	48	20	12
Specialized Investigative Techniques	4	4	4
Traffic Enforcement	8,993	9,000	6,000

# Additional Information

- WAPD continues to conduct quarterly Racial Intelligence Training and Engagement/Fair and Impartial Policing training
- Enhanced Reckless Driving Deterrence Campaign with Directed Enforcement Initiatives
- WAPD worked with external and internal partners on a campaign to reduce the use of illegal fireworks. Including deployment of officers specifically assigned to address fireworks complaints

# Police Department



**CITY OF WEST ALLIS  
POLICE  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 12,651,444	\$ 12,871,577	\$ 13,884,966	\$ 13,867,590	\$ 8,589,336	\$ 13,369,262	\$ 14,110,631	\$ 225,665	1.6%
Salaries - Part-Time	173,857	189,614	244,455	244,455	149,642	180,000	253,301	8,846	3.6%
Overtime	856,967	830,825	753,283	753,283	316,384	772,601	747,239	(6,044)	(0.8%)
Other Pay	89,727	85,874	92,026	92,026	64,217	81,990	84,230	(7,796)	(8.5%)
Health Insurance	2,497,404	2,550,416	2,781,745	2,781,745	1,874,826	2,781,745	2,933,346	151,601	5.4%
Dental Insurance	144,605	142,881	169,204	169,204	110,734	169,204	179,893	10,689	6.3%
Other Benefits	15,459	37,138	194,309	194,309	116,456	194,309	199,465	5,156	2.7%
Payroll Taxes	1,019,989	1,029,229	1,144,509	1,144,509	670,205	1,144,509	1,162,190	17,681	1.5%
Pension	1,550,235	1,692,226	1,991,890	1,991,890	1,181,210	1,991,890	2,120,867	128,977	6.5%
<b>PERSONNEL</b>	<b>18,999,687</b>	<b>19,429,780</b>	<b>21,256,387</b>	<b>21,239,011</b>	<b>13,073,010</b>	<b>20,685,510</b>	<b>21,791,162</b>	<b>534,775</b>	<b>2.5%</b>
Other Professional Services	103,110	102,171	74,360	74,360	31,223	101,000	74,360	-	-
Maintenance Contracts	241,903	572,511	580,049	580,049	588,401	630,543	580,049	-	-
<b>PROFESSIONAL SERVICES</b>	<b>345,013</b>	<b>674,682</b>	<b>654,409</b>	<b>654,409</b>	<b>619,624</b>	<b>731,543</b>	<b>654,409</b>	<b>-</b>	<b>-</b>
Utilities	178,171	164,033	171,410	171,410	116,348	152,000	171,410	-	-
Rentals	-	-	2,500	2,500	-	-	2,500	-	-
Repair & Maintenance	105,198	100,842	90,900	90,900	101,668	106,900	90,900	-	-
Supplies	128,642	117,512	106,500	123,876	91,965	132,500	112,000	5,500	5.2%
Books & Subscriptions	-	68	1,500	1,500	-	1,000	1,500	-	-
Other Maint & Supplies	220,750	190,566	166,000	166,000	131,258	167,050	165,500	(500)	(0.3%)
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	630	5,000	5,000	5,852	6,000	5,000	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>632,761</b>	<b>573,651</b>	<b>543,810</b>	<b>561,186</b>	<b>447,091</b>	<b>565,450</b>	<b>548,810</b>	<b>5,000</b>	<b>0.9%</b>
Training & Travel	46,660	43,261	26,500	26,500	26,664	34,000	26,500	-	-
Regulatory & Safety	56,144	134,893	69,500	69,500	59,259	94,000	69,500	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	1,161,849	1,161,189	1,162,730	1,162,730	1,162,728	1,162,730	1,050,000	(112,730)	(9.7%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>1,264,653</b>	<b>1,339,343</b>	<b>1,258,730</b>	<b>1,258,730</b>	<b>1,248,651</b>	<b>1,290,730</b>	<b>1,146,000</b>	<b>(112,730)</b>	<b>(9.0%)</b>
Capital Items	181,168	302,718	330,500	330,500	255,474	331,000	325,000	(5,500)	(1.7%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>181,168</b>	<b>302,718</b>	<b>330,500</b>	<b>330,500</b>	<b>255,474</b>	<b>331,000</b>	<b>325,000</b>	<b>(5,500)</b>	<b>(1.7%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,423,282</b>	<b>\$ 22,320,174</b>	<b>\$ 24,043,836</b>	<b>\$ 24,043,836</b>	<b>\$ 15,643,850</b>	<b>\$ 23,604,233</b>	<b>\$ 24,465,381</b>	<b>\$ 421,545</b>	<b>1.8%</b>

**2025 BUDGET NOTES:**

Salary expense includes contractual increases in pay and related benefits for represented employees and compression pay for non-represented employees.

The increase in Pension expense is due to an increase to the WRS required contribution rate for Police employees.

Retiree Benefits will change annually depending on the number of members enrolled and the type of health plan coverage.



# Fire Department

## Mission:

To safeguard the lives and property of the people we serve, to reduce community risk and incidents of emergencies, and to enhance public safety while working with community partners to improve quality of life. Our promise to our citizens is to do so with honor and compassion, while at all times conducting ourselves with the highest ethical standards.



## Services Provided

- Fire prevention, inspection, and suppression
- Emergency medical services
- Mobile Integrated Healthcare (EMS prevention and community risk reduction)
- Public education and outreach
- Nationally certified Candidate Physical Agility Testing (CPAT) site

# By the Numbers



**+\$387,112**

\$ Change in Budget

**+2.4%**

% Change in Budget

Proposed 2025 Budget

**\$16,437,582**

Salary and Benefit Budget:

**\$14,508,045**

Number of FTEs with  
Requested 2025 Changes

102.1

Proposed Change in FTE:

None

Vacancies as of Aug. 2024:

2

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

## Software

ProPhoenix RMS: Record management software.

PulsePoint: Alerts public of life-threatening emergencies.

ProPhoenix CAD: Computer aided dispatch software.

StatsFD: Data analytic software.

ProQA: Software used by dispatchers for emergency medical 911 calls.

Tellus: Links all dispatch systems in Milwaukee County together for shared service 911 calls with neighboring municipalities.

# Software

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Net Motion: Network security software required by City's IT Department.
---

Bamboo Health: Medical record software used to navigate patients in healthcare system.
--

Aladtec: Employee scheduling software.
--

Various interfaces between these above listed software packages.
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# Contracted Services

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Medical College of Wisconsin: Provides researchers and clinicians that support the Bureau of Justice grant for substance use programming in West Allis. These services are required for the grant and the services are managed through a sub-grant agreement.
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Community Medical Services: Provides peers support services for the Bureau of Justice grant for substance use programming in West Allis. Certified Peer Support specialists are assigned to work in the field with community paramedics to aid them in getting residents into treatment. These services are paid for with grant funding.
--

Stryker Medical: Provides annual maintenance and testing of Lucas CPR machines and ambulance cots. These services require certified specialist to perform the work which is paid through the operational budget.
--

Rennert's Fire Equipment Service: Provides annual pump testing for the department's fire engines, which is an operational expense.
--

Great Lakes Aerial Testing: Provides annual testing for the department's aerial apparatus, which is an operational expense.
---

E-Plan Exam: Provides fire plan review as needed for the department. Services are provided by sharing a portion of the plan review fee with the contracted company.
---

10-33: Provides upfitting services for new vehicles as needed, which is most often a capital expense.
---

Baycomm: Provides services and support as needed for emergency services radios, which is a blend of capital and operational expense.
--

Wil-Kil Exterminator: Provides extermination of pest as needed throughout the fire stations. Services are most often for bed bug mitigation but have also include rodent removal. These expenses are operational.
---

Fire Safety Inspection Services: Provides a five-year inspection of the training tower which is due in 2025. This is an operational cost.
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# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
First arriving unit to a critical EMS alarm arrives on scene within 5-minutes 20-seconds of dispatch 90% of the time	4.8% Increase	15% decrease	Goal: 3% Reduction
Effective response force arrives within 9-minutes of call 90% of the time for critical EMS incidents	87%	88%	90%
Call processing time is less than 60-seconds (baseline) 90% of the time for all fire/ES responses	68%	74%	80%
Call processing time is less than 120 seconds 90% of the time for all cardiac arrest calls	68%	95%	95%
Limit non-compliancy for Emergency Medical Dispatch (EMD) dispatching to 9% or less	8%	7%	7%
First arriving unit to a fire/ES alarm arrives on scene within 5-minutes 45-seconds of dispatch 90% of the time	89%	77%	85%
Effective response force to structure fires arrives on scene within 10-minutes 20-seconds of call, 90% of the time	100%	100%	95%
Limit scene time to under 15-minutes for heart attack patients	73%	50%	70%
Limit scene time to under 15-minutes for stroke patients 75% of the time	92%	96%	95%
Achieve return of spontaneous circulation in victims of non-traumatic cardiac arrest 50% of the time.	47%	44%	50%
Out of hospital resuscitation for cardiac arrest greater than 50%	25%	25%	50%
Limit the number of drug overdoses to 16 per month (216 annually)	142	132	125
Limit the number of overdose fatalities to 4 per month (48 annually)	40	38	35
Bring structure fires under control within 10 minutes of the arrival of the first-arriving unit capable of fire suppression 80% of the time	100%	100%	100%

# Performance Indicators cont.

Description	2023 Actual	2024 Projected	2025 Planned
Limit fire spread to the room of origin 80% of the time	77%	88%	80%
Install smoke and carbon monoxide alarms in at least 225 homes annually	166	225	225
Limit the number of fire incidents to fewer than 5.00 per 1,000 population	1.16	1.22	1.40
Limit fire loss to under \$20,000 per residential structure fire	\$155,728	\$6,060	\$15,000
Limit community fire deaths to 1 per year on a 5-year average	.20	.20	.20
Limit civilian injuries to a rate of 4 per year on a 5-year average	3.0	2.2	3
Annually inspect all comm. buildings & 3-family or greater residential units	100%	100%	100%
Verify compliance or citation with fire code violations within 3-months of written notice	96%	99%	99%
Limit the number of patients in the high utilizer's group to under 8 per month	5	5	6
Limit number of 911 requests for EMS generated by high utilizer group to less than 35 per month	25.8	28	30
Offer Survive Alive fire safety to all K3 through 3rd grade- level classes	100%	100%	100%
Provide hands-only CPR and AED training for at least 3500 people annually	1,201	500	500
Provide fire and safety education program for at least 6500 people annually	3,732	6,000	6,500
Establish contact with the previous month's substance use disorder patients of the EMS system greater than 50% of the time.	80%	82%	85%
Ensure that 25% of the previous month's contacted substance use disorder patients are enrolled in recovery services	47%	40%	50%
Limit fire ground injury rate to 3.0 per 100 fires	2.75	2.53	3.0

# Additional Information

- Given the city’s budgetary constraints, the fire department administrative staff has been working diligently to maintain the high level of life-saving services our citizens deserve while operating within our current economic limits.
- Most of our budget is allocated to salaries and fringe benefits. To meet the city’s fiscal needs, any significant changes would likely involve staffing adjustments. However, every employee currently on the fire department’s organizational chart is essential. We already operate at the minimum staffing level for our three EMS units, which handle nearly 12,000 9-1-1 calls annually, making them some of the busiest in the metro area. Our four-fire apparatus are staffed with four firefighters per day, the lowest number recommended by the National Fire Protection Agency.
- Reducing the number of firefighters or fire apparatus would risk our ISO level 1 rating, increase business insurance rates, delay emergency response times, and jeopardize our mutual aid agreements.

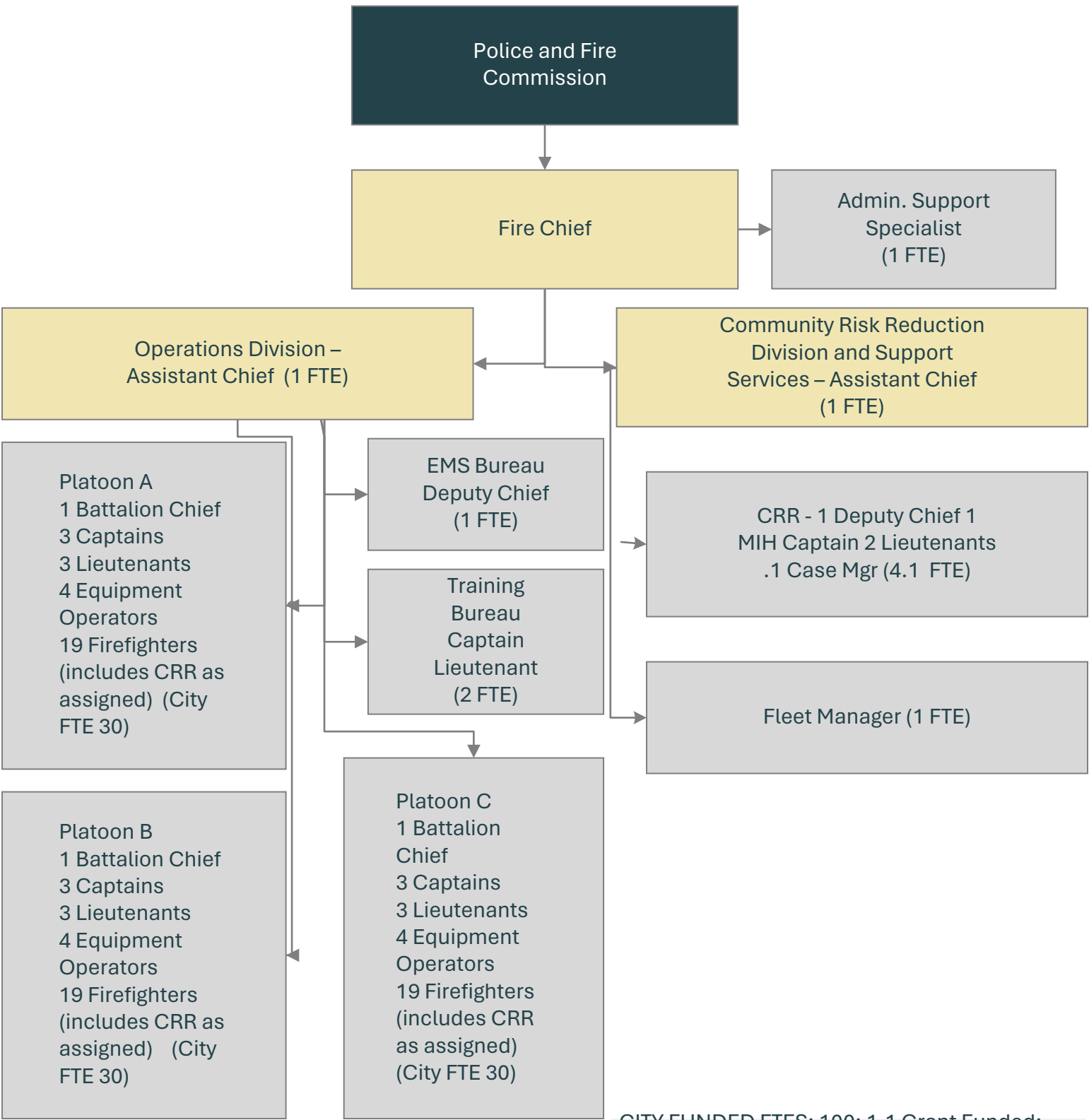
Our residents rely on 9-1-1 for fire and EMS responses more than most peer communities. This chart outlines 9-1-1 call utilization per 1,000 population:

Maintaining our current staffing levels and apparatus is crucial to continue providing the high-quality emergency services our citizens rely on.

Annual Run Volume Per 1,000	
Hales Corners	217.5
Greenfield	213.5
Wauwatosa	207.1
St. Francis	201.1
West Allis	197.4
North Shore	185.8
Greendale	183.5
Cudahy	168.7
Oak Creek	167.5
South Milwaukee	163.3
Racine	161.6
Kenosha	144.0
Menomonee Falls	140.0
Franklin	136.6
Waukesha	131.1
Milwaukee	117.2
New Berlin	114.0
Brookfield	92.8



# Fire Department



CITY FUNDED FTES: 100; 1.1 Grant Funded;  
100 Sworn; 2.1 non-sworn  
102.1 Total

Changes from 2024 -

**CITY OF WEST ALLIS  
FIRE  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 8,824,861	\$ 8,764,686	\$ 9,216,026	\$ 9,216,026	\$ 5,941,119	\$ 8,880,000	\$ 9,589,875	\$ 373,849	4.1%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	725,802	555,015	400,000	400,000	517,498	500,000	400,000	-	-
Other Pay	346,681	334,835	326,363	326,363	234,354	350,000	328,177	1,814	0.6%
Health Insurance	1,727,630	1,718,826	1,828,059	1,828,059	1,207,670	1,828,059	1,835,455	7,396	0.4%
Dental Insurance	103,115	100,222	112,647	112,647	74,456	111,647	110,945	(1,702)	(1.5%)
Other Benefits	9,763	18,429	118,676	118,676	74,013	118,676	122,800	4,124	3.5%
Payroll Taxes	146,991	144,014	152,788	152,788	100,327	152,788	158,700	5,912	3.9%
Pension	1,613,495	1,735,942	1,890,851	1,890,851	1,272,805	1,890,851	1,962,093	71,242	3.8%
<b>PERSONNEL</b>	<b>13,498,338</b>	<b>13,371,969</b>	<b>14,045,410</b>	<b>14,045,410</b>	<b>9,422,242</b>	<b>13,832,021</b>	<b>14,508,045</b>	<b>462,635</b>	<b>3.3%</b>
Other Professional Services	52,849	58,581	28,350	28,350	29,255	28,350	28,350	-	-
Maintenance Contracts	59,480	70,577	97,279	97,279	43,313	97,279	109,866	12,587	12.9%
<b>PROFESSIONAL SERVICES</b>	<b>112,329</b>	<b>129,158</b>	<b>125,629</b>	<b>125,629</b>	<b>72,568</b>	<b>125,629</b>	<b>138,216</b>	<b>12,587</b>	<b>10.0%</b>
Utilities	130,943	123,249	142,320	142,320	83,986	142,320	142,320	-	-
Rentals	-	3,000	3,000	3,000	1,000	4,100	3,000	-	-
Repair & Maintenance	181,015	207,055	130,500	130,500	96,016	130,500	124,200	(6,300)	(4.8%)
Supplies	30,437	36,693	40,300	40,300	23,715	40,300	40,300	-	-
Books & Subscriptions	826	1,365	1,500	1,500	587	1,575	1,575	75	5.0%
Other Maint & Supplies	313,766	256,613	317,000	317,000	183,416	317,000	317,000	-	-
Advertising	4,710	4,126	7,500	7,500	588	7,500	7,500	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>661,697</b>	<b>632,101</b>	<b>642,120</b>	<b>642,120</b>	<b>389,308</b>	<b>643,295</b>	<b>635,895</b>	<b>(6,225)</b>	<b>(1.0%)</b>
Training & Travel	20,029	27,804	25,300	25,300	17,854	25,476	25,476	176	0.7%
Regulatory & Safety	100,813	41,253	105,900	105,900	97,289	105,950	105,950	50	0.0%
Insurance & Claims	-	-	-	-	-	-	13,000	13,000	999.0%
Retiree Benefits	1,070,429	1,092,454	1,106,111	1,106,111	1,106,112	1,106,111	1,011,000	(95,111)	(8.6%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>1,191,271</b>	<b>1,161,511</b>	<b>1,237,311</b>	<b>1,237,311</b>	<b>1,221,255</b>	<b>1,237,537</b>	<b>1,155,426</b>	<b>(81,885)</b>	<b>(6.6%)</b>
Capital Items	7,787	10,016	-	-	15,638	15,638	-	-	-
Transfers-Out	12,151	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>19,938</b>	<b>10,016</b>	<b>-</b>	<b>-</b>	<b>15,638</b>	<b>15,638</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,483,573</b>	<b>\$ 15,304,755</b>	<b>\$ 16,050,470</b>	<b>\$ 16,050,470</b>	<b>\$ 11,121,011</b>	<b>\$ 15,854,120</b>	<b>\$ 16,437,582</b>	<b>\$ 387,112</b>	<b>2.4%</b>

**2025 BUDGET NOTES:**

Budgeted salaries include step increases and a contractual increase for represented employees and the related compression pay for non-represented employees.

The increase in Pension expense is due to an increase to the WRS required contribution rate for Fire employees.

Maintenance Contract increase reflects inflationary increases to software contracts, and expansion of in-vehicle cameras and related software to more city fleet vehicles.

The increase in Insurance & Claims represents the cost of EMS liability insurance; previously budgeted in City Administration but more appropriately budgeted here.

Retiree Benefits will change annually depending on the number of members enrolled and the type of health plan coverage.

# Code Enforcement

## Mission:

Through customer focused collaborative enforcement and inspection practices, our team strives to protect the health, safety, and welfare of the citizens of West Allis.



## Services Provided

- Perform inspections of residential and commercial properties to ensure compliance with approved plans, municipal ordinances, state codes, adopted national codes and standards, and state statutes relating to construction.
- Investigate complaints and referrals by inspection of public and private properties for compliance with building and property maintenance codes and land or building use.
- Review construction plans for compliance with state and adopted national codes and standards and local ordinances as an official delegated agent of the State of Wisconsin.
- Inspect for snow and ice removal on city sidewalks in winter, tall grass in summer, and garbage complaints for commercial properties; inspect vacant properties regularly for compliance.

# By the Numbers



**+\$21,242**

\$ Change in Budget

**+1.6%**

% Change in Budget

Proposed 2025 Budget

**\$1,390,407**

Salary and Benefit Budget:

**\$1,213,817**

Includes Provisional Staff Funding

Number of FTEs with  
Requested 2025 Changes

12

Proposed Change in FTE:

None

Vacancies as of Aug. 2024:

None

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Proposed Code Enforcement fee increases (3-5% target).	Bi-Annual

## Software

Bluebeam – Electronic plan review software used by multiple city departments.

## Contracted Services

Sidello – Grass cutting, snow removal, property cleanup/nuisance abatement work.

# Performance Indicators

Description	2024 Actual
660 PM cases closed à 7/23 @<180 days	36.4 days avg.
610 PM cases closed à 7/23 @<90 days (92%)	28.8 days avg.
338 PM cases closed à 7/23 @<30 days (50%)	15.8 days avg.
263 PR records completed à 7/23 @<180 days	44.8 days avg.
224 PR records completed à 7/23 @<90 days (85%)	31.1 days avg.
138 PR records completed à 7/23@<30 days (52%)	18.6 days avg.

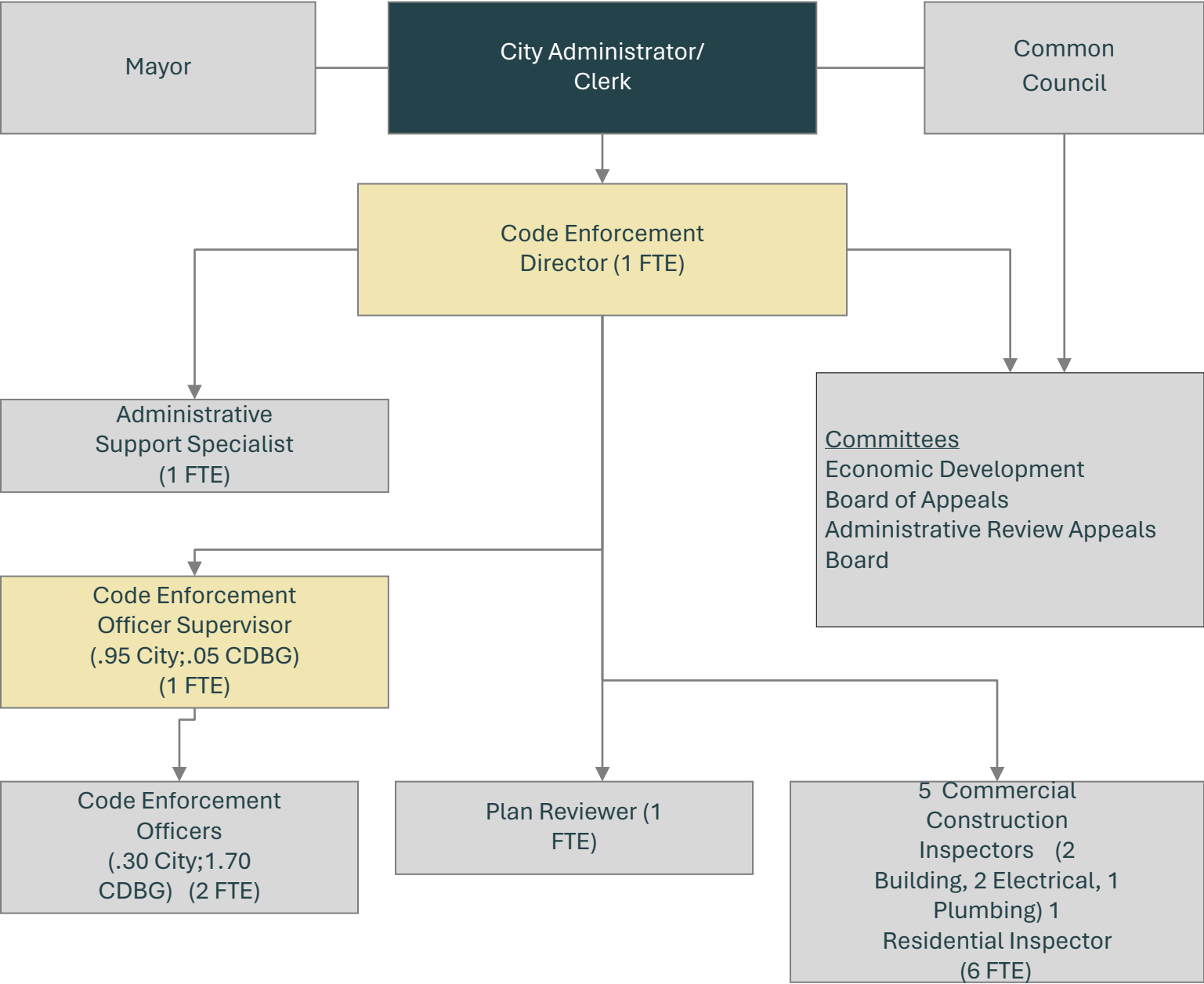
\*\*through mid-year\*\*

## What We're Trying to Measure/Track

- What is the average timeline for these records from intake/submittal to resolution/completion?
- How good are we at bringing cases to closure? (within factors we can control)
- Are there things we can control that could make the process more efficient/effective?
- Where do people get hung up?
- What are the break points in customer satisfaction?



# Code Enforcement



Changes from 2024 -  
None

CITY FUNDED FTES: 10 City; 2 CDBG Total: 12



**CITY OF WEST ALLIS  
CODE ENFORCEMENT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 667,294	\$ 810,448	\$ 842,239	\$ 842,239	\$ 613,251	\$ 851,738	\$ 879,018	\$ 36,779	4.4%
Salaries - Part-Time	3,456	-	-	-	-	-	-	-	-
Overtime	557	-	-	-	-	-	-	-	-
Other Pay	-	1,000	-	-	-	-	-	-	-
Health Insurance	160,406	174,365	186,692	186,692	130,524	181,283	187,915	1,223	0.7%
Dental Insurance	8,890	9,623	10,536	10,536	7,482	10,392	10,365	(171)	(1.6%)
Other Benefits	2,200	6,285	7,843	7,843	6,146	8,538	8,182	339	4.3%
Payroll Taxes	49,581	59,969	64,431	64,431	45,408	63,066	67,245	2,814	4.4%
Pension	43,486	55,140	58,114	58,114	42,456	58,967	61,092	2,978	5.1%
<b>PERSONNEL</b>	<b>935,870</b>	<b>1,116,830</b>	<b>1,169,855</b>	<b>1,169,855</b>	<b>845,267</b>	<b>1,173,984</b>	<b>1,213,817</b>	<b>43,962</b>	<b>3.8%</b>
Other Professional Services	56,864	85,142	145,550	145,550	80,847	115,000	115,000	(30,550)	(21.0%)
Maintenance Contracts	-	7,985	8,940	8,940	8,040	8,040	8,040	(900)	(10.1%)
<b>PROFESSIONAL SERVICES</b>	<b>56,864</b>	<b>93,127</b>	<b>154,490</b>	<b>154,490</b>	<b>88,887</b>	<b>123,040</b>	<b>123,040</b>	<b>(31,450)</b>	<b>(20.4%)</b>
Utilities	2,231	6,597	5,700	5,700	3,372	5,000	5,700	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	6,347	9,671	5,500	5,500	2,618	5,000	5,000	(500)	(9.1%)
Supplies	3,197	2,362	3,000	3,000	1,528	2,250	7,500	4,500	150.0%
Books & Subscriptions	477	329	2,100	2,100	369	600	2,000	(100)	(4.8%)
Other Maint & Supplies	5,121	5,119	4,000	4,000	3,634	5,000	5,000	1,000	25.0%
Advertising	258	227	250	250	-	250	250	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>17,631</b>	<b>24,305</b>	<b>20,550</b>	<b>20,550</b>	<b>11,521</b>	<b>18,100</b>	<b>25,450</b>	<b>4,900</b>	<b>23.8%</b>
Training & Travel	9,365	12,866	21,900	21,900	12,838	20,800	27,600	5,700	26.0%
Regulatory & Safety	1,028	406	1,620	1,620	1,348	300	500	(1,120)	(69.1%)
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>10,393</b>	<b>13,272</b>	<b>23,520</b>	<b>23,520</b>	<b>14,186</b>	<b>21,100</b>	<b>28,100</b>	<b>4,580</b>	<b>19.5%</b>
Capital Items	-	-	750	750	-	-	-	(750)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(750)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,020,758</b>	<b>\$ 1,247,534</b>	<b>\$ 1,369,165</b>	<b>\$ 1,369,165</b>	<b>\$ 959,861</b>	<b>\$ 1,336,224</b>	<b>\$ 1,390,407</b>	<b>\$ 21,242</b>	<b>1.6%</b>

**2025 BUDGET NOTES:**

Personnel increase reflects routine staff movement through pay ranges, not a change in staffing.

The decrease in Other Professional Services expenses reflects the cost of private code enforcement work (weed cutting, snow removal, etc.) and is offset by a corresponding revenue as these costs are billable to property owners and collected through the tax roll.

**CITY OF WEST ALLIS  
OTHER PUBLIC SAFETY  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-	-	-	-
Pension	-	-	-	-	-	-	-	-	-
<b>PERSONNEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Professional Services	122,205	86,059	201,000	201,000	-	200,000	200,000	(1,000)	(0.5%)
Maintenance Contracts	-	1,050	800	800	-	-	800	-	-
<b>PROFESSIONAL SERVICES</b>	<b>122,205</b>	<b>87,109</b>	<b>201,800</b>	<b>201,800</b>	<b>-</b>	<b>200,000</b>	<b>200,800</b>	<b>(1,000)</b>	<b>(0.5%)</b>
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	1,920	2,013	1,500	1,500	-	-	1,500	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	7,226	29,227	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>9,146</b>	<b>31,240</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
Training & Travel	1,847	-	3,250	3,250	-	-	3,250	-	-
Regulatory & Safety	176,342	171,158	180,000	180,000	116,350	165,000	159,000	(21,000)	(11.7%)
Insurance & Claims	833,269	499,835	-	-	4,331	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	5,727	22,306	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>1,017,185</b>	<b>693,299</b>	<b>183,250</b>	<b>183,250</b>	<b>120,681</b>	<b>165,000</b>	<b>162,250</b>	<b>(21,000)</b>	<b>(11.5%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,148,536</b>	<b>\$ 811,648</b>	<b>\$ 386,550</b>	<b>\$ 386,550</b>	<b>\$ 120,681</b>	<b>\$ 365,000</b>	<b>\$ 364,550</b>	<b>\$ (22,000)</b>	<b>(5.7%)</b>

**2025 BUDGET NOTES:**

Starting in 2024, liability insurance and miscellaneous General Government expenses were moved to the City Admin budget for alignment with management oversight. The expenses that remain above are Public Safety expenses for animal control (MADACC), Emergency Government, and Ambulance Billing service. The reduction in Regulatory & Safety is due annually declining interest payments for MADACC on their capital debt.



2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

**Engineering  
& Public Works**



# Public Works

## Mission:

The Department of Public Works strives to maintain the City's infrastructure and provide high quality public works services to the public and other City departments in a reasonable, efficient, cost-effective manner.



## Services Provided

- Administration - Administer and coordinate operations to maintain city's infrastructure.
- Facility and Sign/Inventory Division - Provide general maintenance and repair to all city facilities and maintain all regulatory signage and provide traffic control; procure and receive materials and supplies necessary for all public works operations.
- Electrical Division - Maintenance of city street lighting and traffic control signals.
- Fleet Services Division - Preventative maintenance and repair of City equipment and vehicles.
- Forestry and Grounds Division - Maintenance of city street trees and public grounds.
- Sanitation and Street Division - Garbage and recyclable collection and disposal; maintenance of City streets, alleys, sidewalks, and sewer systems.
- Water Utility - Provide safe and sufficient drinking water for residential, commercial customers and fire protection

# By the Numbers



**+\$93,404**

\$ Change in Budget

**+0.8%**

% Change in Budget

Proposed 2025 Budget

**\$11,739,585**

Salary and Benefit Budget:

**\$7,847,130**

Includes Provisional Staff Funding

Number of FTEs with  
Requested 2025 Changes

**115**

97 General Fund DPW+  
18 Water Utility

Proposed  
Change in FTE:

**None**

Vacancies as of Aug. 2024:

1 – Electrical Mechanic	1 – Equipment Operator
1 – Fleet Maintenance Technician	5 – Crewmember/Truck Driver
1 – Arborist	1 – Maintainer (Water)
3 – Maintenance Repairer (San.&St.)	1 – Maintenance Repairer (Water)

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Explore tree removal equipment to increase safety, efficiency and reduce the number of staff needed for tree removals (grapple saw truck) (CIP).	One Time
Additional vacuum/hydro excavating equipment to address boring demands, lead service line replacements (CIP).	One Time
Procure and install folding stop signs (ie-60th St, Beloit to Greenfield Ave.) to increase efficiency.	One Time
Upgrade line striping equipment (CIP).	One Time
Improve leak detection services and results to reduce water loss (CIP).	Ongoing
Upgrade SCADA hardware and software (CIP) at storm water pump house (CIP).	One Time
Install SCADA hardware and software for pumping station (CIP).	One Time

# New Budget Requests/Initiatives cont.

Description	One Time/Ongoing
Upgrade meter test bench and add software at new facility to increase services.	One Time
Replace 84th St. Water Tower generator.	One Time
Install fiber to 96th St pump station to city connection for Wi-Fi capability (CIP).	Ongoing
Escalate valve replacement to maintain adequate water transmission.	One Time
Orchard Hills stormwater tree removals.	One Time
Consolidate/ minimize landscape beds in parks and at City buildings (fewer annuals).	Ongoing (3 years)
Evaluate use and efficiencies of grapple saw truck and how it would affect Forestry operations.	One Time

## Software

Department – iPads, phones, Opengov, GIS, HTE, AssetWorks, Novatime/Timekeeper.
Administration Division – Novatime/Timekeeper, AssetWorks.
Facility and Sign Division – Honeywell, Convergent.
Electrical Division – TAPCO (traffic control parts).
Sanitation Division – Zello (vehicle tracking).
Inventory Division – fueling software, MSDS, procurement software-Bonfire.
Fleet Services Division – equipment license software.
Water Utility Division – SCADA (operational and security), Beacon (meter reading), Diggers Hotline.
Forestry and Park Division – Diggers Hotline.

## Contracted Services

<b>Administration</b> <ul style="list-style-type: none"><li>Department radios</li><li>Mead and Hunt-GIS.</li></ul>
<b>Department</b> <ul style="list-style-type: none"><li>UniFirst- uniforms, shop, rugs.</li><li>Caterpillar- equipment oil tests, aerial lift annual inspections</li></ul>



# Contracted Services cont.

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## Facility and Sign Division

- Cintas-fire inspection
- Express Elevator-monthly inspection
- National Elevator Inspection Services (NEIS)
- Port-a-potty-parks
- Safeway-rodent
- Butters Fetting – HVAC
- Masonry, garage doors, window washing, painting, road markings, signage.

## Fleet Services Division

- Annual Overhead Crane Inspection
- Kaeser Inc.-building compressor services
- Sefac Inc.-truck lift inspection and service
- Caterpillar-generator load bank test.

## Electrical Division

- Diggers Hotline
- TAPCO.

## Sanitation Division

- Ayres Consulting- landfill testing
- Waste Management Inc.-refuse processing
- Johns Disposal-recycling processing
- Port-a-john
- Pest control

## Inventory Division

- Protanic Inc.-fuel station repairs and annual inspection for state license.

## Street and Sanitary Sewer Division

- Salt dome conveyor use.

## Forestry and Park Division

- Diggers Hotline
- Cut N' Go tree pruning.

## Sanitary Sewer

- IT Pipes- sewer televising.

## Solid Waste

- Zello
- Johns Disposal Inc.
- Waste Management Inc.
- Waukesha Recycling
- Blue Ribbon Organics Inc.
- OSI Inc.
- Recycled oil

## Stormwater

- Televising
- IT Pipes
- Catch basin replacement.

# Contracted Services cont.

## Water

- Diggers Hotline
- Ehlers (financial consulting)
- Donohue (engineering consulting-generator)
- Baxter Woodman (hydrant hydraulic modeling, Badger Meter (Beacon-meter reading)
- Printer lease
- Lead service line inventory and replacement
- Horsley Group (EPA consultants)
- AB Data (print and mail utility bills)
- Dixon Engineering (storage tank maintenance)
- SEH (telecommunications equipment inspection review)
- Westrum (leak detection)
- Energenecs (SCADA software, hardware, maintenance)
- Northern Lake Service (water quality testing).

# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Department wide - continue implementation of AssetWorks (work order system) as staffing, resources permit.	100%	N/A	N/A
Department wide - respond to emergency and off-hour concerns within 60-90 minutes maximum.	100%	100%	100%
Administrative Office - contingent on staffing and equipment, administer/ direct public works operations and activities in an efficient and timely manner within the approved budget for the dept.	100%	100%	100%
Administrative Office – weekly verification/ check of Dept’s payroll, in Novatime and AssetWorks.	100%	100%	100%
Administrative Office - process injury, accident/ incident reports in 1-2 days.	95%	98%	100%
Administrative Office - provide contact/ response to all citizens concerns within 24 hours as applicable.	100%	100%	100%
Administrative Office – designate 1 to 2 staff members to provide bilingual translation.	100%	100%	100%
Building & Sign/Inventory - respond to required work zone barricading requests, whether standard or after-hours, to all divisions and contractors per Manual on Uniform Traffic Control Devices (MUTCD) as situation dictates.	100%	100%	100%

# Performance Indicators cont.

Description	2023 Actual	2024 Projected	2025 Planned
Building & Sign/Inventory - crosswalk/ parking lot marking and long line pavement striping locations for the entire City.	80%	100%	100%
Building & Sign/Inventory - respond to routine and requested work orders for maintenance of parks, zero depth pool and playground equipment within budget in 1-3 workdays contingent on staffing and material availability.	100%	100%	100%
Building & Sign/Inventory - address routine and requested work orders for facility maintenance and construction requests within budget in 1-3 business days contingent on staffing and material availability.	100%	100%	100%
Building & Sign/Inventory - completion by event date of requested work orders for all special events (including signage, barricades, set up).	100%	100%	100%
Building & Sign/Inventory - evaluate and review materials not used in 3 yrs. based on usage, cost and lead time. Implement Just-In-Time inventory.	100%	100%	100%
Building & Sign/Inventory - address stock and nonstock item requests for Department within 1-3 days.	100%	100%	100%
Building & Sign/Inventory-fuel Island maintenance and annua licensing (new for 2025).	--	--	100%
Building & Sign/Inventory - annual audit of all stocked items as staffing permits.	50%	100%	100%
Building & Sign/Inventory - download Material Safety Data Sheets for each product received within Inventory within 5 days, update and manage MSDS records.	100%	100%	100%
Electrical - maintain annual re-lamping of City Street lighting in non-converted circuits.	100%	100%	100%
Electrical - respond to street and alley lighting outages within 1-3 workdays.	100%	100%	100%
Electrical - respond to traffic control knockdowns within 24 hours. Goal revised 2023.	100%	100%	100%
Electrical - respond to street light knockdowns within 24 hours. Goal revised 2023.	100%	100%	100%

# Performance Indicators cont.

Description	2023 Actual	2024 Projected	2025 Planned
Electrical/Water - respond to all emergency and standard Diggers Hotline requests by date indicated as mandated.	100%	100%	100%
Electrical - respond to damaged cable for traffic controls or streetlights within 1-3 workdays.	100%	100%	100%
Electrical - complete assigned street lighting conversion of high voltage to low voltage for predetermined electrical circuits as labor and materials are available.	100%	100%	100%
Electrical - respond to critical electrical service work requests for City facilities within 1-3 workdays (new 2022 goal).	100%	100%	100%
Fleet - increase annual preventative maintenance for 200+ rolling stock and DPW vehicles, 150+ small engine devices as staffing allows: a) Preventative Maintenance (PM-A) of 100% of rolling stock b) (Oil, brake, filter, belt, etc.): 100% of small engine equipment c) Full Vehicle/ Equipment Maintenance (PM-B) of 50% of rolling stock: 50% d) Facility Generators (10) Maintenance monthly inspections: 100% e) Facility Generators (10) annual oil service: 50%	a) 73% b) 100% c) 85% d) 87% e) 100%	100% 100% 100% 92% 100%	100% 100% 100% 100% 100%
Fleet - respond and diagnose after hour calls within 3 hours of request.	100%	100%	100%
Forestry-replant Street trees within 1 growing season after removal contingent on staffing and budget approval for tree procurement.	90%	83%	90%
Forestry - prune 10% of 22K City trees – annually.	111%	100%	100%
Forestry - consolidate small individual shrub and flower beds along designated section of boulevard into large Gateway entrance beds and add additional trees to be planted in the boulevard corridor, as space permits.	100% (3 beds)	100% (1 bed)	--
Begin 2024 through 2026 – consolidate and minimize park and buildings landscape beds.	--	4 locations	8 locations

# Performance Indicators cont.

Description	2023 Actual	2024 Projected	2025 Planned
Forestry - grounds maintenance 3x during the growing season for boulevards, buildings, parks and parking lots contingent on seasonal staffing.	50%	100%	100%
Forestry - response time to snow and ice removal at buildings, parks, municipal lots and City sidewalks per City ordinance to complete 24 hours after storm has ended as weather permits.	100%	100%	100%
Sanitation & Street - DNR per capita collection standard of 106.55 for recycling materials.	100%	100%	100%
Sanitation & Street - continue uninterrupted services, where services are not cancelled, for refuse, recycling and brush collection year-round as weather, road construction or other emergency situations permit. Goal is zero cancellations.	100%	98%	100%
Sanitation & Street - respond within 2 business days to ensure compliance of refuse and recycling ordinances to reduce number of violations.	100%	100%	100%
Sanitation & Street – respond within 1 hour for each snow and ice event causing accumulative precipitation.	100%	100%	100%
Sanitation & Street - perform catch basin cleaning once every 3 years.	40% (due to staffing)	88-90% (due to staffing)	100% (staff dependent)
Sanitation & Street - perform sanitary sewer lines cleaning once every 2 years.	100%	85-90% (due to staffing)	100% (staff dependent)
Water - respond to service interruptions in less than 6 hours.	100%	100%	100%
Water - complete preventative maintenance of 1250 hydrants per year.	100%	100%	100%
Water - complete preventative maintenance of 1200 valves per year.	100%	100%	100%
Water - exchange residential, commercial and industrial meters in compliance with WI PSC.	100%	100%	100%
Water - water quality 100% compliance with EPA and DNR regulations.	100%	100%	100%

# Additional Information

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## **Multiple Divisions:**

- Repair and replace stormwater pumps at Grant Street pumping station.
- Collaborate with Kueny Architect and Engineering staff for new facility project

## **Facility and Sign Division:**

- Purchased post driver attachment for Tool Cat for State Fair signage, snow fencing for increased efficiency.
- GIS software created for various assets DPW maintains.
- Started installation of permanent State Fair signage.
- Implemented ride on attachment for crosswalk painter for increased efficiency

## **Sanitation and Street Division:**

- Purchase and use of mastic trailer to prolong life of streets and increase efficiency.
- Reviewing use of mini garbage trucks to allow flexibility and proficiency of collecting bulk collections.
- Increased efficiency from use of pervious paver throughout the city, mandated by MMSD

## **Electrical Division:**

- Initiative to explore solar light pole and sign options.
- Initiatives to explore solar school pedestrian crossing signs.
- Evaluating possibility of boring fiber lines to all City buildings and parks.

## **Fleet Services Division:**

- Continues to coordinate used equipment for auction or disposal.
- Researches and explores new components for plowing operations relating to front end loader.
- Converted warning lights to new approved colors (green and amber) for increased visibility.
- Collaborates with IT on use of dash cam implementation for DPW vehicles.

## **Water Utility Division:**

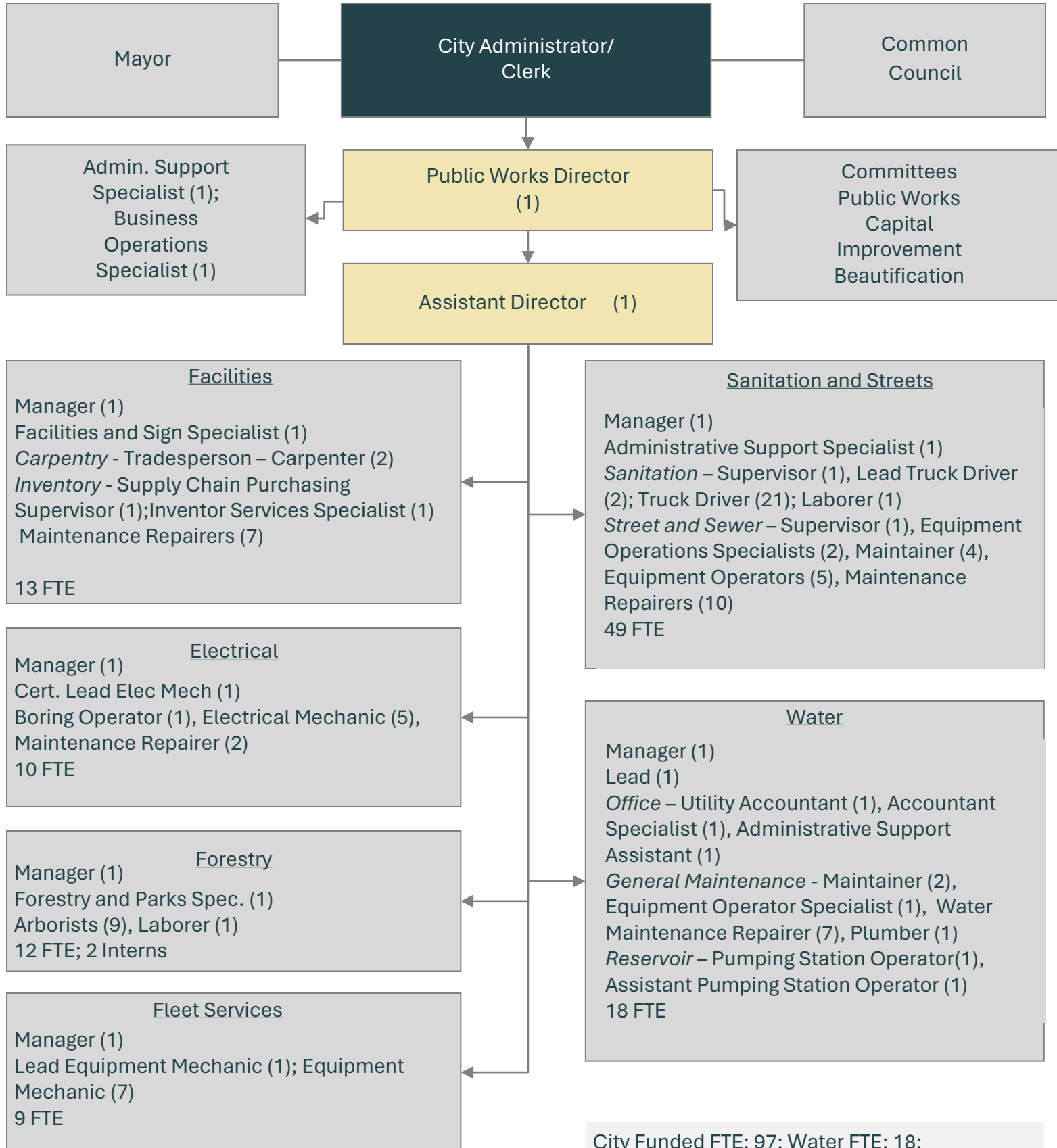
- Compliance with new regulations for water quality UCMR-5.
- Reviews water quality with flushing operations and other processes.
- Continue to review efficient water tank levels to match customer demands.
- Evaluates and monitors lower pressure zones for improvement.
- Collaborated with Engineering Department for lead service line replacement program for homeowners replacing private service lines.
- Evaluating alternative leak detection equipment installation with Badger Meter to reduce catastrophic main breaks.

## **Forestry and Parks Division:**

- Pre-emptively remove 50 ash trees from the urban forest (53 pre-emptively removed, 82 ash total removed) in 2024.
- Consolidate and minimize 84th and National Ave. boulevard, began work 07-29-2024.
- Updating landscape and open space use for city properties and parks.



# Public Works



Changes from 2024 -  
 -change Fleet Maintenance Technician to Equipment Mechanic-Water Laborer/Maintenance Repairer in Training unfilled for 2025 but remain on org chart

City Funded FTE: 97; Water FTE: 18;  
 Total: 115  
 21 seasonal, 2 interns

**CITY OF WEST ALLIS  
PUBLIC WORKS  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 4,001,534	\$ 4,253,140	\$ 5,005,708	\$ 5,005,708	\$ 3,270,806	\$ 4,337,717	\$ 4,937,869	\$ (67,839)	(1.4%)
Salaries - Part-Time	150,329	174,986	251,741	251,741	192,797	165,340	282,010	30,269	12.0%
Overtime	161,701	206,436	181,396	181,396	130,369	199,650	185,690	4,294	2.4%
Other Pay	58,118	62,824	93,709	93,709	58,628	68,230	117,031	23,322	24.9%
Health Insurance	1,043,949	1,058,699	1,264,122	1,264,122	844,254	1,149,528	1,291,690	27,568	2.2%
Dental Insurance	65,348	64,274	80,249	80,249	51,786	67,613	82,479	2,230	2.8%
Other Benefits	9,102	28,157	166,152	166,152	103,157	24,071	164,768	(1,384)	(0.8%)
Payroll Taxes	323,373	348,214	423,240	423,240	270,423	368,705	421,900	(1,340)	(0.3%)
Pension	271,504	306,318	363,493	363,493	239,101	309,403	363,693	200	0.1%
<b>PERSONNEL</b>	<b>6,084,958</b>	<b>6,503,048</b>	<b>7,829,810</b>	<b>7,829,810</b>	<b>5,161,321</b>	<b>6,690,257</b>	<b>7,847,130</b>	<b>17,320</b>	<b>0.2%</b>
Other Professional Services	83,904	83,218	160,000	160,000	122,418	104,600	130,000	(30,000)	(18.8%)
Maintenance Contracts	44,332	110,476	126,000	126,000	43,461	99,000	158,000	32,000	25.4%
<b>PROFESSIONAL SERVICES</b>	<b>128,236</b>	<b>193,694</b>	<b>286,000</b>	<b>286,000</b>	<b>165,879</b>	<b>203,600</b>	<b>288,000</b>	<b>2,000</b>	<b>0.7%</b>
Utilities	801,728	755,348	871,478	871,478	509,377	847,780	890,771	19,293	2.2%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	668,743	817,057	817,500	817,500	537,795	636,853	837,500	20,000	2.4%
Supplies	77,722	568	18,000	18,000	378	1,000	16,000	(2,000)	(11.1%)
Books & Subscriptions	7,403	11,872	14,000	14,000	12,362	13,469	14,500	500	3.6%
Other Maint & Supplies	797,906	982,125	1,021,380	1,021,380	740,883	981,880	1,069,750	48,370	4.7%
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>2,353,502</b>	<b>2,566,970</b>	<b>2,742,358</b>	<b>2,742,358</b>	<b>1,800,795</b>	<b>2,480,982</b>	<b>2,828,521</b>	<b>86,163</b>	<b>3.1%</b>
Training & Travel	12,923	14,434	27,800	27,800	15,466	23,300	34,900	7,100	25.5%
Regulatory & Safety	14,605	14,190	27,200	27,200	7,733	29,770	11,900	(15,300)	(56.3%)
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	741,040	657,045	692,813	692,813	667,338	792,145	688,934	(3,879)	(0.6%)
Other Miscellaneous	242	140	40,200	40,200	21,158	200	40,200	-	-
<b>MISCELLANEOUS</b>	<b>768,810</b>	<b>685,809</b>	<b>788,013</b>	<b>788,013</b>	<b>711,695</b>	<b>845,415</b>	<b>775,934</b>	<b>(12,079)</b>	<b>(1.5%)</b>
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,335,506</b>	<b>\$ 9,949,521</b>	<b>\$ 11,646,181</b>	<b>\$ 11,646,181</b>	<b>\$ 7,839,690</b>	<b>\$ 10,220,254</b>	<b>\$ 11,739,585</b>	<b>\$ 93,404</b>	<b>0.8%</b>

**2025 BUDGET NOTES:**

Routine wage increases for DPW staff were offset by increased allocations to the utility funds, based on data from the department's work management system (Assetworks) showing how staff time is spent. The Water Utility has dedicated staff, however the other utility funds rely on shared staff from various DPW divisions. The above budget reflects more DPW staff time budgeted in the utility funds and less in the general DPW budget, as indicated by an analysis of recent DPW Assetworks data. The Maintenance Contract increase reflects inflationary increases to software contracts, and expansion of in-vehicle cameras and related software to more city fleet vehicles. The increase in Maint. & Supplies stems from expected higher electricity costs, greater maint costs due to an aging fleet, and upcoming field tablet replacements.

# Engineering

## Mission:

The Engineering Department provides professional, well-organized, and cost-effective municipal engineering services to the citizens and businesses of West Allis, as well as other City Departments. Our efforts are focused on providing a high level of expertise in the designing, planning, advising, administering, and overseeing of all public works improvements to facilitate upgrades of aging City infrastructure. Our goal is to provide these services within the project budget and timeframe required while striving to improve the health, safety, and overall quality of life for the residents and businesses of West Allis.



## Services Provided

- Planning and design of maintenance and/or replacement of roadway pavements, curbs/gutters, sidewalks, bridges, sanitary and storm sewers, watermain, streetlights, signs, and pavement markings based upon infrastructure condition evaluations.
- Planning and design of infrastructure improvements for City owned parks, parking lots and 22 buildings including electrical, HVAC, roofing systems, emergency generators, and façade repairs based upon facilities condition assessments.
- Oversight and permitting of third-party utilities such as natural gas, electric, telecommunication cable, fiber optic cable and 5G small cell towers.
- Assist property owners with funding options for lead water service line replacements, sump pump installations, storm sewer lateral installations/repairs, sanitary sewer lateral repairs.
- Issue and administer permits for commuter impacted, accessibility, and State Fair parking; oversize/overweight trucking loads; occupying street right-of-way and dumpster permits; and loading zone permits

# By the Numbers



**-\$10,729**

\$ Change in Budget

**-1.0%**

% Change in Budget

Proposed 2025 Budget

**\$1,097,153**

Salary and Benefit Budget:

**\$976,553**

Includes Provisional Staff Funding

Number of FTEs with  
Requested 2025 Changes

**17**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**2** FTE Civil  
Engineers

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Assist DPW with Lead Service Lateral Replacement Program development	Ongoing
Assist DPW with Pavement Striping Program development	Ongoing

## Software

Open Roads – Survey data collection software supporting infrastructure design.

MicroStation – Computer Aided Design (CAD) software supporting infrastructure drafting and design.

# Contracted Services

Engineering Consultants – support the Engineering Department for design that is outside the scope of knowledge or time
Construction Contractors – supports the construction of the roads, sewers, and watermain.

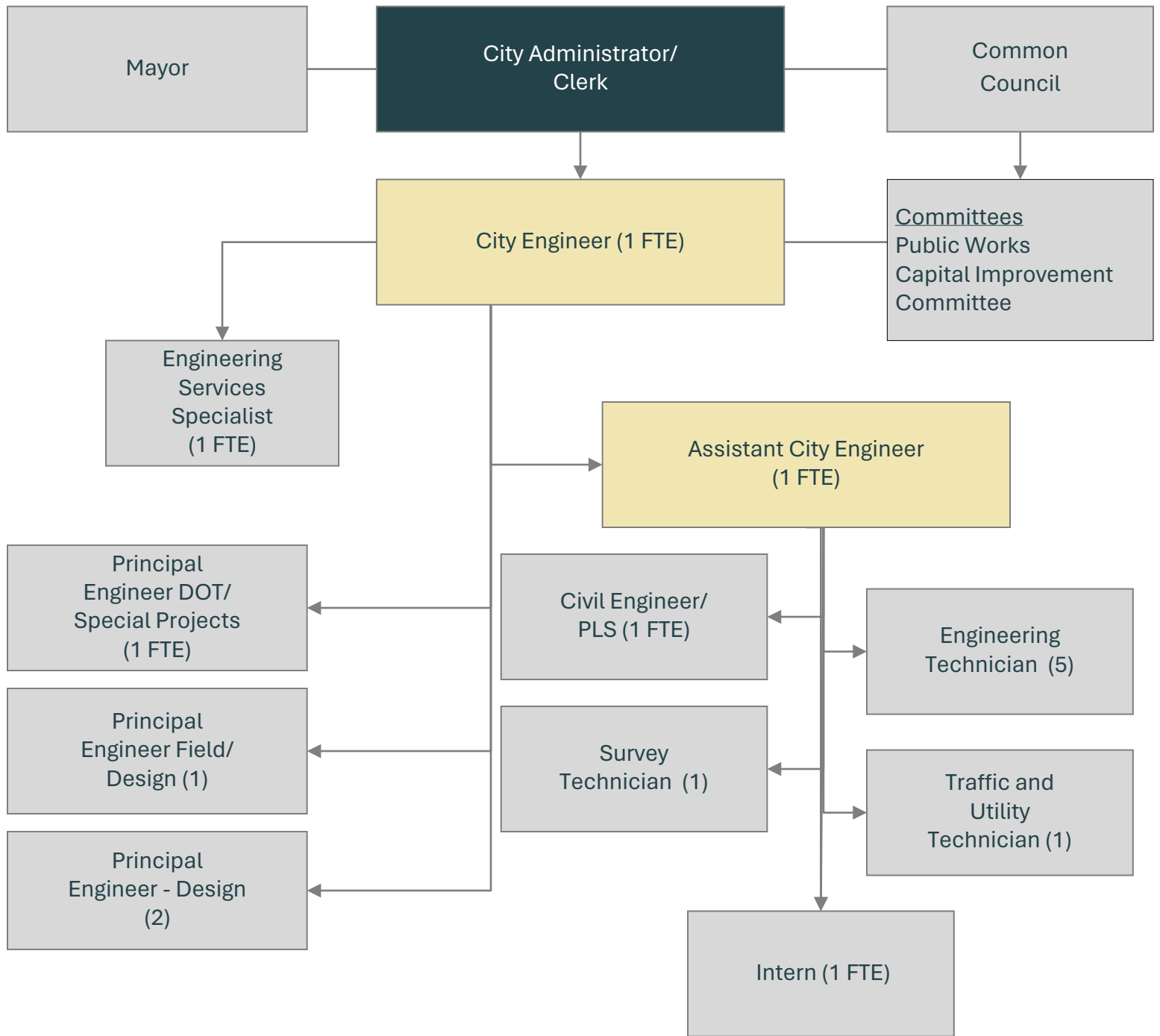
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Pavement Replacement	3.34 miles	3.91 miles	1.42 miles
Sanitary Sewer Relay	0.45 miles	0.47 miles	0.77 miles
Storm Sewer Relay	0.62 miles	0.87 miles	0.81 miles
Watermain Relay	0.64 miles	1.06 miles	1.15 miles
Streetlighting Circuit Replacement	257 lights 800 ft string lights	396 lights	225 lights
Private Lead Service Removal	0 due to funding	53 services	75 services

# Additional Information

- The Engineering Department will continue to focus on pedestrian safety and traffic calming strategies throughout the city in 2025 such as but not limited to: pedestrian bump outs at corners, median islands for narrow lanes and pedestrian refuge when crossing the street, in-street pedestrian signage at crosswalks, solar flashing stop signs, and traffic circles at low volume intersections.

# Engineering



Changes from 2024 - None

CITY FUNDED FTES: 17  
(58 % general fund; 41% funding by water, sewer, and storm water)



**CITY OF WEST ALLIS  
ENGINEERING  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 691,184	\$ 673,294	\$ 690,322	\$ 690,322	\$ 443,991	\$ 616,654	\$ 667,274	\$ (23,048)	(3.3%)
Salaries - Part-Time	38	-	20,928	20,928	-	-	12,928	(8,000)	(38.2%)
Overtime	23,962	27,726	25,000	25,000	9,449	25,000	25,000	-	-
Other Pay	2,155	2,421	-	-	1,290	1,791	-	-	-
Health Insurance	170,573	150,829	155,036	155,036	101,020	140,306	151,906	(3,130)	(2.0%)
Dental Insurance	10,278	9,987	10,788	10,788	6,822	9,475	10,153	(635)	(5.9%)
Other Benefits	1,542	4,584	6,547	6,547	13,185	18,312	6,332	(215)	(3.3%)
Payroll Taxes	53,448	52,244	55,712	55,712	33,462	46,475	53,948	(1,764)	(3.2%)
Pension	44,410	46,178	50,249	50,249	30,601	42,502	49,012	(1,237)	(2.5%)
<b>PERSONNEL</b>	<b>997,590</b>	<b>967,263</b>	<b>1,014,582</b>	<b>1,014,582</b>	<b>639,820</b>	<b>900,515</b>	<b>976,553</b>	<b>(38,029)</b>	<b>(3.7%)</b>
Other Professional Services	6,041	3,132	25,000	25,000	18,302	25,000	50,000	25,000	100.0%
Maintenance Contracts	24,084	23,508	26,000	26,000	-	26,000	28,000	2,000	7.7%
<b>PROFESSIONAL SERVICES</b>	<b>30,125</b>	<b>26,640</b>	<b>51,000</b>	<b>51,000</b>	<b>18,302</b>	<b>51,000</b>	<b>78,000</b>	<b>27,000</b>	<b>52.9%</b>
Utilities	8,702	8,175	9,000	9,000	4,657	8,640	9,600	600	6.7%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	1,834	1,126	3,000	3,000	6,183	3,000	5,500	2,500	83.3%
Supplies	4,198	6,211	7,750	7,750	5,364	7,750	8,000	250	3.2%
Books & Subscriptions	-	249	350	350	457	350	100	(250)	(71.4%)
Other Maint & Supplies	2,348	2,605	3,200	3,200	2,153	3,200	3,200	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>17,082</b>	<b>18,366</b>	<b>23,300</b>	<b>23,300</b>	<b>18,814</b>	<b>22,940</b>	<b>26,400</b>	<b>3,100</b>	<b>13.3%</b>
Training & Travel	1,821	4,634	17,500	17,500	1,386	17,100	14,100	(3,400)	(19.4%)
Regulatory & Safety	323	40	500	500	169	500	2,100	1,600	320.0%
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>2,144</b>	<b>4,674</b>	<b>18,000</b>	<b>18,000</b>	<b>1,555</b>	<b>17,600</b>	<b>16,200</b>	<b>(1,800)</b>	<b>(10.0%)</b>
Capital Items	-	-	1,000	1,000	-	1,000	-	(1,000)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,046,941</b>	<b>\$ 1,016,943</b>	<b>\$ 1,107,882</b>	<b>\$ 1,107,882</b>	<b>\$ 678,491</b>	<b>\$ 993,055</b>	<b>\$ 1,097,153</b>	<b>\$ (10,729)</b>	<b>(1.0%)</b>

**2025 BUDGET NOTES:**

A portion of Engineering staff is allocated to Water, Sanitary Sewer, and Storm Water utility funds for design and construction management of utility construction projects.

The portion above represents Engineering staff for non-utility construction (streets, alleys, lighting, etc.).

The decrease in the Personnel category above reflects an update to utility allocations.

The Professional Services category includes the cost of annual traffic signal engineering services, and additional funding for traffic calming engineering services.



# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

### Health, Culture, & Recreation





# Health

*The City's health budget represents the cost of its membership in the Southwest Suburban Health Department (SWSHD), established April 1, 2024. Operational and budget authority for the joint department rests with the SWSHD Board. Details presented here are for informational purposes only.*

## Mission:

Improve health and wellbeing of all through health education and promotion, disease prevention, partnership, and support of a diverse and connected community.



## Services Provided

- Retail food and body art/tattoo establishment licensing (West Allis, Greenfield, West MKE, Greendale)
- Municode specific investigation and enforcement (Chap. 7 and other health related ordinances)
- Lead poisoning investigation
- Nursing services (e.g., Communicable disease investigation/follow-up: STI clinic, TB, vaccinations)
- Community outreach and engagement (e.g., community health assessment, community health improvement plan- implementation)
- Vital records
- Human/social services
- WIC Program
- Senior Center

# By the Numbers



**-\$705,144**

\$ Change in Budget

**-31.7%**

% Change in Budget

Proposed 2025 Budget

**\$1,520,617**

Salary and Benefit Budget:

**\$0**

(City provides an operating contribution. Salary and Benefit expenses are in the SWSHD budget)

Number of FTEs with  
Requested 2025 Changes

**42.4**

(SWSHD & Sr Ctr FTE)

Proposed Change in FTE:

**-0.9**

Vacancies as of Aug. 2024:

**1** Former Greenfield  
PHS Position

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Discussion with the Village of West Milwaukee to join as a SWSHD member.	Ongoing
Continue to support the implementation of the Nuisance Abatement Program in collaboration with Code Enforcement, Public Works, legal, and others as needed.	Ongoing

## Software

Nightingale Notes- clinical services documentation/case charting
WinWam- weights & measures productivity
HealthSpace- retail food licensing standard platform. Will explore possible integration with OpenGov
OpenGov- nuisance complaints (Let Us Help)

# Contracted Services

Maxim Staffing- Support for mass immunization clinics (as needed)

## Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Policy, Planning, & Practice- Total number of quality improvement projects completed	2	5	5
Policy, Planning, & Practice- Total number of new followers on the WAHD Facebook page	349	200	250
Policy, Planning, and Practice- Total number of HiaPP initiatives	4	2	2
Policy, Planning, and Practice- Total number of individuals trained in QPR Suicide Prevention	20	20	40
Policy, Planning, and Practice- Total number of individuals trained in Narcan administration	15	200	300
Policy, Planning, and Practice- New community partnerships fostered by public health social worker	12	8	8
Policy, Planning, and Practice- Total number of individuals reached through social connection events	269	300	300
Policy, Planning, and Practice- Total number of unique social work client interactions	755	700	700
Number of WAHD programs/services that have utilized the Health Equity Lens Analysis Tool	7	3	5
CHS-Total number of TB skin tests administered	173	175	175
CHS-Total number of flu vaccines administered annually (adult & children)	590	600	600
CHS-Total number of spirometry tests completed on Police, Fire, and City Employees	103	110	110
CHS-Total number of hearing tests completed on Police, Fire, and City Employees	321	330	340
CHS-Total number of Grapevine community education courses taught	5	4	10
CHS-Total number of car seats checked/distributed	196	180	180

# Performance Indicators cont.

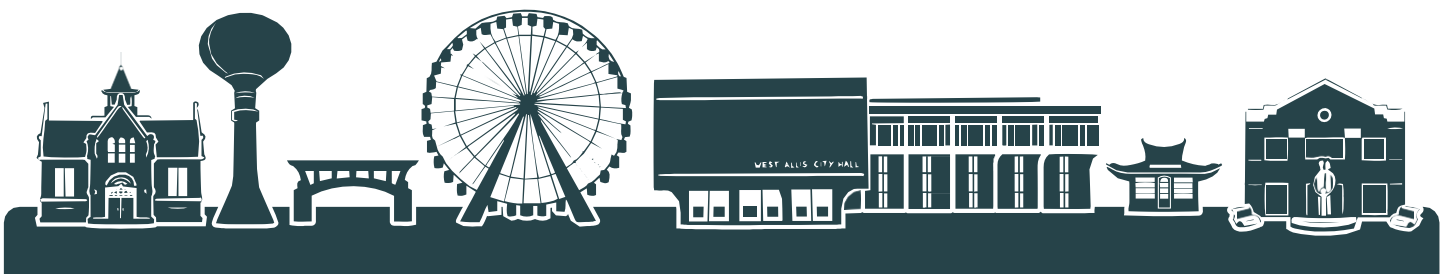
Description	2023 Actual	2024 Projected	2025 Planned
Environmental- Percent of violations related to HS #21 “Proper date marking and disposition”	5.33%	6%	6%
Environmental- Monitor/log number of rat/rodent related nuisance complaints	234	200	200
Environmental- Number of rodent bait stations	132	243	245
WIC-Percentage of WIC participants receiving a monthly food benefit	98%	98%	98%
WIC- Percent of WAHD WIC ever breastfed infants who are breastfed at 3 months of age	59%	58%	59%
WIC-Percent of 2–4-year-olds enrolled in Fit Families who complete program	84%	85%	84%
WIC- Number of capillary lead tests performed and billed	343	200	500
Senior Center- 50% of enrolled members complete the annual satisfaction survey. (New)	--	--	200 (baseline)
Senior Center- The total number of programs and classes offered through the Senior Center to members.	25,410	19,000	15,000
Senior Center- The number of internal and external partnerships that refer clients, support programs and teach classes.	48	30	30
Senior Center- The number of Senior Center members.	300	500	400
Senior Center- The number of newly registered members.	181	250	150
Senior Center- The total number of members who actively participate in programming (not including senior dining).	372	425	400
Senior Center- The number of volunteer hours supporting senior center services.	12,664	10,000	10,000
Senior Center- The number of meals distributed through the Senior Dining program.	12,763	11,000	11,000



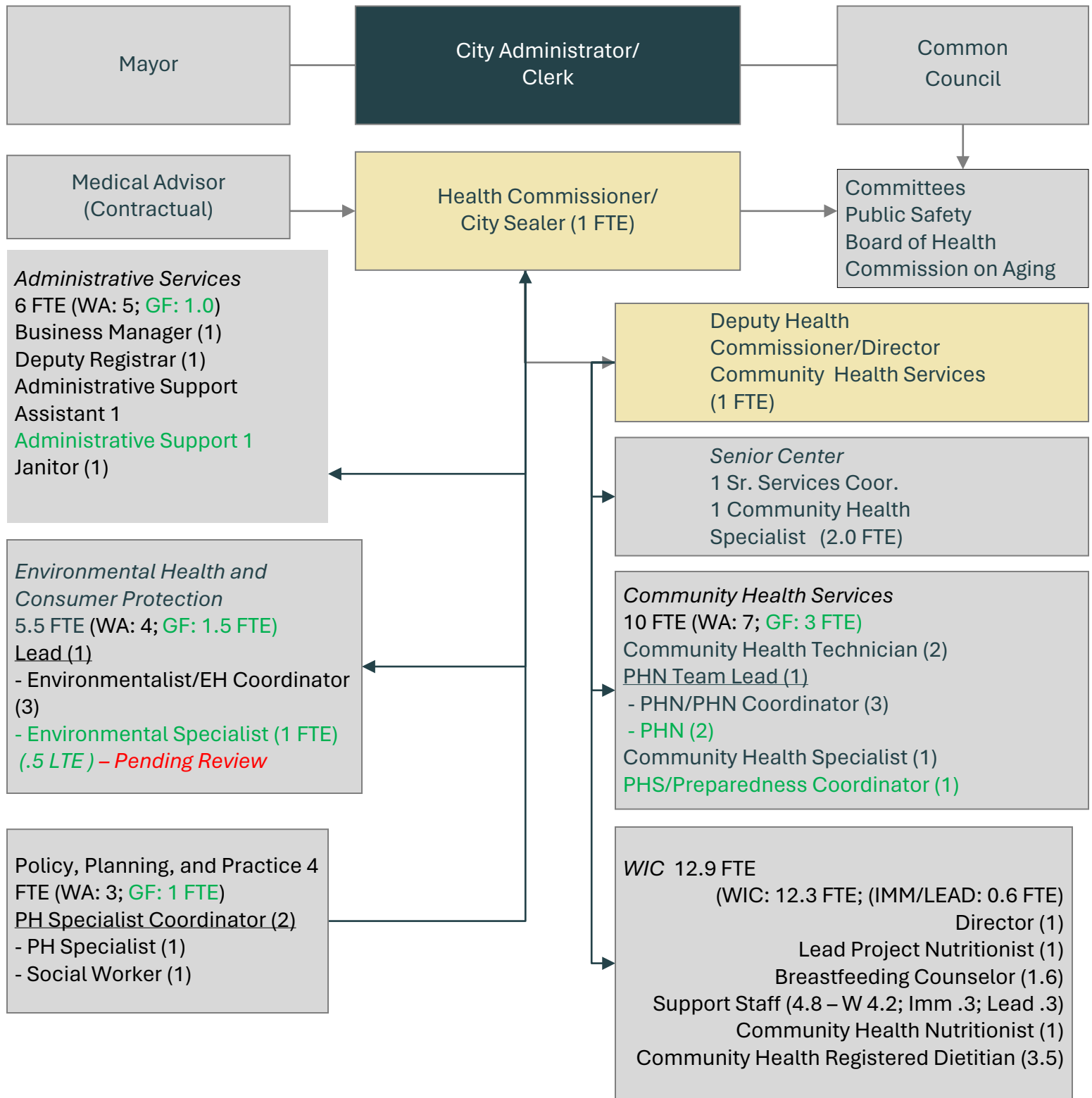
# Additional Information

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- Effective April 1, 2024, the West Allis and Greenfield Health Departments merged to become the Southwest Suburban Health Department (SWSHD). FY2025 will be the 1st full year of SWSHD implementation. Significant effort in 2024 has been dedicated to standing up the new organization, taking strides to review and as warranted consolidate programs, services, technology, and policies. CY2025 will involve, among other things, further attention being given to integration of the former health departments, municipal code, and full broadcast of the new brand/logo.
- Building on 2024 efforts, the SWSHD will continue to provide community outreach and engagement services that align to our Community Health Improvement Plan (CHIP), department strategic plan, and city strategic plan. Services/programs will continue to focus, generally, on mental/behavioral health, substance use disorders/harm reduction, violence prevention and safety, communicable diseases monitoring, investigation and case management, and consumer-focused environmental health.
- Maintaining the focus on Health in All Policies/Programs, we will continue to collaborate with no less than Planning & Zoning, MiH, Communications, the Library, and external partners on outreach and engagement efforts.
- SWSHD will continue to provide comprehensive public health services in the Village of West Milwaukee, Environmental Services in the Village of Greendale, and WIC services in the City of Cudahy.



# Southwest Suburban Health Department



Changes from 2024 -  
Creation of the Southwest Suburban Health  
Department (Greenfield and West Allis)

**TOTAL POSITIONS: 42.3 FTE**  
**WEST ALLIS BASED: 35.9 FTE**  
**GREENFIELD BASED: 6.5 FTE (.5 Pending Review)**

**CITY OF WEST ALLIS  
HEALTH DEPARTMENT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 1,167,740	\$ 1,308,871	\$ 1,420,807	\$ 355,207	\$ 362,924	\$ 357,893	\$ -	\$ (1,420,807)	(100.0%)
Salaries - Part-Time	75,187	17,292	-	-	-	-	-	-	-
Overtime	420	561	-	-	-	-	-	-	-
Other Pay	500	2,041	-	-	316	316	-	-	-
Health Insurance	286,030	312,382	382,763	95,690	90,093	88,457	-	(382,763)	(100.0%)
Dental Insurance	14,884	16,062	22,472	5,624	5,059	4,954	-	(22,472)	(100.0%)
Other Benefits	2,697	8,720	13,224	3,297	4,803	1,943	-	(13,224)	(100.0%)
Payroll Taxes	92,328	97,696	108,693	27,180	26,795	26,446	-	(108,693)	(100.0%)
Pension	79,782	89,847	98,035	24,505	24,511	24,164	-	(98,035)	(100.0%)
<b>PERSONNEL</b>	<b>1,719,568</b>	<b>1,853,472</b>	<b>2,045,994</b>	<b>511,503</b>	<b>514,501</b>	<b>504,173</b>	<b>-</b>	<b>(2,045,994)</b>	<b>(100.0%)</b>
Other Professional Services	1,418	4,786	2,950	1,670,578	1,670,890	1,670,891	1,520,617	1,517,667	51446.3%
Maintenance Contracts	5,661	4,983	8,000	1,997	100	100	-	(8,000)	(100.0%)
<b>PROFESSIONAL SERVICES</b>	<b>7,079</b>	<b>9,769</b>	<b>10,950</b>	<b>1,672,575</b>	<b>1,670,990</b>	<b>1,670,991</b>	<b>1,520,617</b>	<b>1,509,667</b>	<b>13786.9%</b>
Utilities	21,963	20,708	20,500	5,119	8,676	8,676	-	(20,500)	(100.0%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	1,536	794	2,000	506	5,837	5,535	-	(2,000)	(100.0%)
Supplies	14,389	14,820	13,500	3,375	5,583	5,582	-	(13,500)	(100.0%)
Books & Subscriptions	32	167	200	56	-	-	-	(200)	(100.0%)
Other Maint & Supplies	43,617	44,153	46,700	11,672	3,667	3,668	-	(46,700)	(100.0%)
Advertising	145	199	100	28	-	-	-	(100)	(100.0%)
Printing	3,689	1,489	2,500	628	4,378	4,378	-	(2,500)	(100.0%)
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>85,371</b>	<b>82,330</b>	<b>85,500</b>	<b>21,384</b>	<b>28,141</b>	<b>27,839</b>	<b>-</b>	<b>(85,500)</b>	<b>(100.0%)</b>
Training & Travel	20,273	8,739	19,350	4,833	1,447	1,447	-	(19,350)	(100.0%)
Regulatory & Safety	691	-	75	21	-	-	-	(75)	(100.0%)
Insurance & Claims	-	-	100	28	-	-	-	(100)	(100.0%)
Retiree Benefits	60,153	64,242	63,942	15,981	15,987	-	-	(63,942)	(100.0%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>81,117</b>	<b>72,981</b>	<b>83,467</b>	<b>20,863</b>	<b>17,434</b>	<b>1,447</b>	<b>-</b>	<b>(83,467)</b>	<b>(100.0%)</b>
Capital Items	-	624	550	136	-	-	-	(550)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>624</b>	<b>550</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(550)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,893,135</b>	<b>\$ 2,019,176</b>	<b>\$ 2,226,461</b>	<b>\$ 2,226,461</b>	<b>\$ 2,231,066</b>	<b>\$ 2,204,450</b>	<b>\$ 1,520,617</b>	<b>\$ (705,844)</b>	<b>(31.7%)</b>

**2025 BUDGET NOTES:**

The City formed a joint health department with the City of Greenfield in April 2024. The Southwest Suburban Health Department (SWSHD) is a separate legal entity.

The City provides an annual contribution to SWSHD which is budgeted above in the professional services category.

Salaries, benefits, supplies, etc. are now operating costs of SWSHD and are accordingly included in the separate SWSHD budget.

Note that the \$705,844 expenditure decrease identified above is also offset by a loss of revenue as health fee revenues of approximately \$580,000 also moved to SWSHD.

The net impact provides budget savings of \$125,000 to the general city budget, plus the city receives an additional admin fee revenue for fiscal agent service provided by the City.

**CITY OF WEST ALLIS  
SENIOR CENTER  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 115,234	\$ 143,018	\$ 148,434	\$ 148,434	\$ 99,661	\$ 138,000	\$ 155,591	\$ 7,157	4.8%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	21,893	25,429	38,495	38,495	22,713	31,120	46,340	7,845	20.4%
Dental Insurance	1,521	1,690	1,500	1,500	1,811	2,492	1,987	487	32.5%
Other Benefits	287	1,008	1,295	1,295	965	1,422	1,490	195	15.1%
Payroll Taxes	8,580	10,685	11,363	11,363	7,364	10,530	11,903	540	4.8%
Pension	6,596	8,350	11,938	11,938	6,095	8,500	10,814	(1,124)	(9.4%)
<b>PERSONNEL</b>	<b>154,111</b>	<b>190,180</b>	<b>213,025</b>	<b>213,025</b>	<b>138,609</b>	<b>192,064</b>	<b>228,125</b>	<b>15,100</b>	<b>7.1%</b>
Other Professional Services	557	2,605	3,000	3,000	-	2,800	3,000	-	-
Maintenance Contracts	347	750	1,400	1,400	2,221	2,250	1,400	-	-
<b>PROFESSIONAL SERVICES</b>	<b>904</b>	<b>3,355</b>	<b>4,400</b>	<b>4,400</b>	<b>2,221</b>	<b>5,050</b>	<b>4,400</b>	<b>-</b>	<b>-</b>
Utilities	20,237	18,431	18,800	18,800	9,207	18,750	18,800	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	293	589	500	500	-	500	500	-	-
Supplies	6,489	5,314	4,050	4,050	3,164	3,730	4,150	100	2.5%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>27,019</b>	<b>24,334</b>	<b>23,350</b>	<b>23,350</b>	<b>12,371</b>	<b>22,980</b>	<b>23,450</b>	<b>100</b>	<b>0.4%</b>
Training & Travel	-	75	850	850	210	75	850	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>-</b>	<b>75</b>	<b>850</b>	<b>850</b>	<b>210</b>	<b>75</b>	<b>850</b>	<b>-</b>	<b>-</b>
Capital Items	44	-	100	100	-	100	-	(100)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>44</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>(100)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 182,078</b>	<b>\$ 217,944</b>	<b>\$ 241,725</b>	<b>\$ 241,725</b>	<b>\$ 153,411</b>	<b>\$ 220,269</b>	<b>\$ 256,825</b>	<b>\$ 15,100</b>	<b>6.2%</b>

**2025 BUDGET NOTES:**

Personnel increases reflect staff moving through salary steps and staff changes in health coverage, not a change in staffing levels.

# Library

## Mission:

The City of West Allis's Library strives to provide a welcoming environment for all, offer equal access to Library services, and promote personal and professional growth. We also strive to build and maintain community partnerships, inspire lifelong learning, and engage through a strong community outreach.



## Services Provided

- Onsite Library service to City and County Residents
- Library Programming to Community Onsite
- Community outreach
- Community meeting place
- Partner with Community Stakeholders
- Database, E-Book and Virtual Resources
- Collaborative Events with the WA-WM School District and other City Departments

# By the Numbers



**+\$70,754**

\$ Change in Budget

**+3.3%**

% Change in Budget

Proposed 2025 Budget

**\$2,188,217**

Salary and Benefit Budget:

**\$1,658,957**

Includes Provisional Staff Funding

Number of FTEs with  
Requested 2025 Changes

**24.3**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**0.5** Librarian  
Part-Time

## New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

## Software

Innovative Interfaces – provides uniform database for public libraries throughout Milwaukee County

## Contracted Services

Shared resources with the Milwaukee Federated Library System

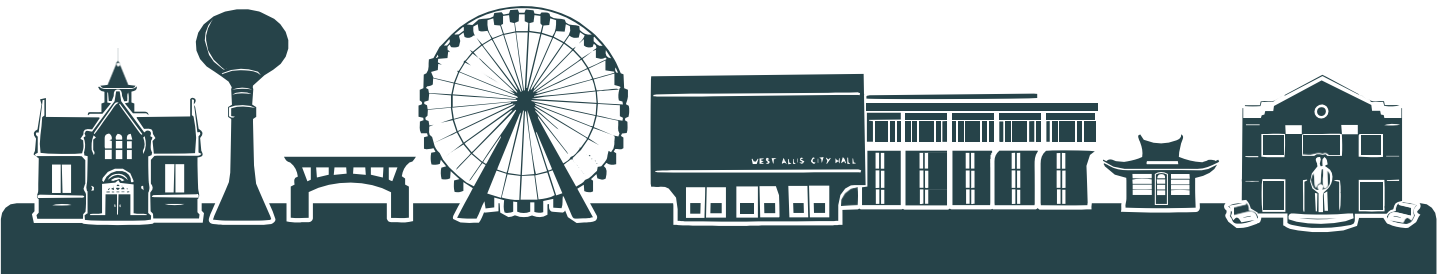


# Performance Indicators

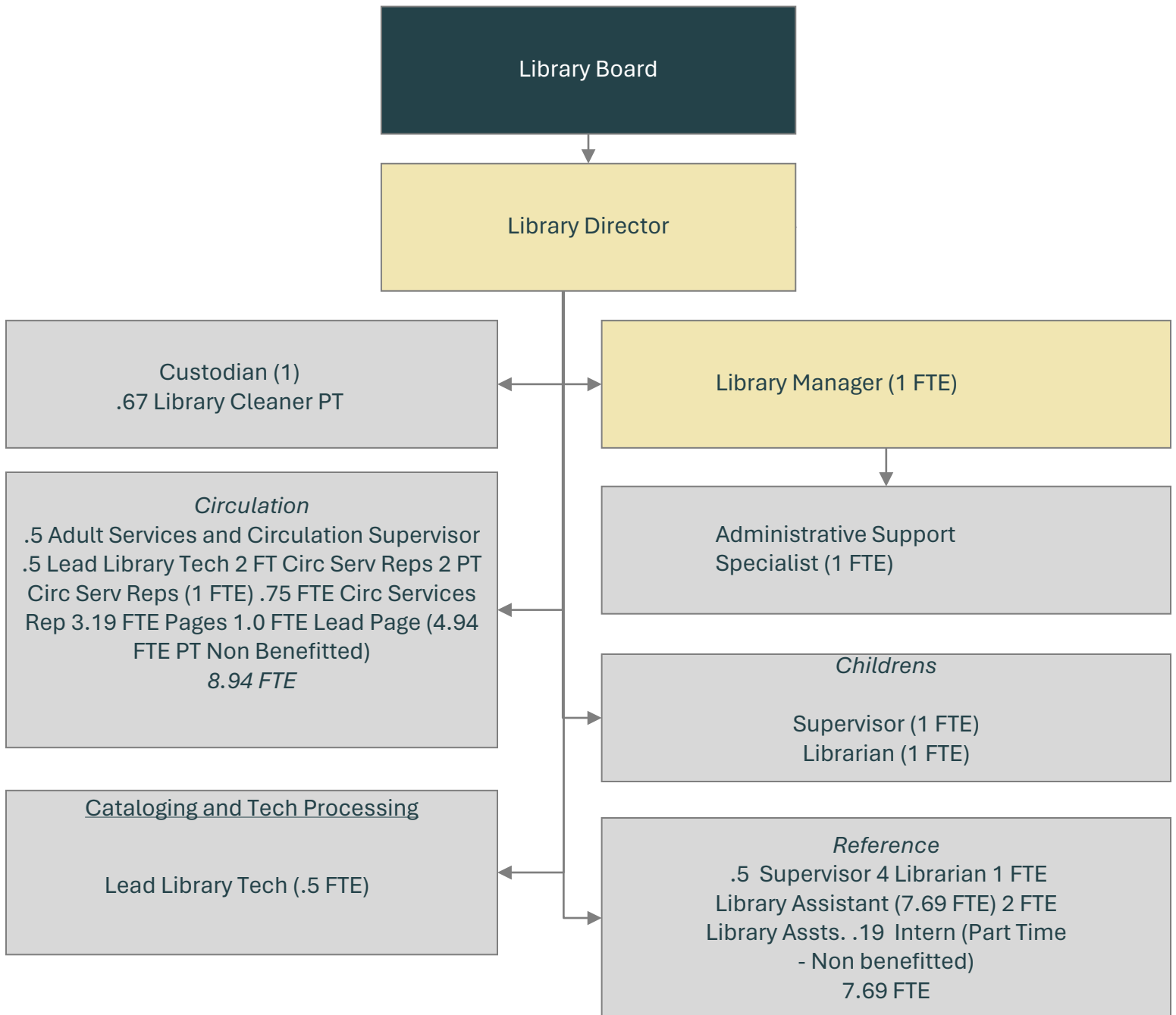
Description	2023 Actual	2024 Projected	2025 Planned
Circulation of materials	285,795	361,313	375,000
Total use of electronic materials	36,957	49,034	58,000
Library visits	257,229	262,210	270,000

# 2024 Accomplishments

- In 2024, we were able to extend summer programming into the first three weeks of August
- Expanded young adult programming, and reinvigorate program opportunities for tweens.
- Crafted a 2024-2026 strategic plan for the library that aligns with the City plan.
- Working to frame an equitable Milwaukee County federated library system contract that protects local autonomy and the use of municipal budget while collaborating with other county cities and villages.



# Library



Changes from 2024 -  
None

CITY FUNDED FTEs: 16.0 NON-BENEFITED  
(PARTTIME) FTEs: 7.8 TOTAL FTEs: 23.8

**CITY OF WEST ALLIS  
LIBRARY  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 979,618	\$ 997,409	\$ 993,547	\$ 993,547	\$ 686,726	\$ 1,104,528	\$ 1,104,528	\$ 110,981	11.2%
Salaries - Part-Time	184,059	243,462	210,839	210,839	178,630	199,732	199,732	(11,107)	(5.3%)
Overtime	12,528	6,652	10,000	10,000	3,561	-	-	(10,000)	(100.0%)
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	183,553	151,005	166,566	166,566	120,982	154,954	154,954	(11,612)	(7.0%)
Dental Insurance	12,152	9,548	10,519	10,519	7,933	11,278	11,278	759	7.2%
Other Benefits	2,670	7,801	10,854	10,854	7,509	11,924	11,924	1,070	9.9%
Payroll Taxes	88,127	93,919	92,135	92,135	64,644	99,776	99,776	7,641	8.3%
Pension	62,247	64,978	66,243	66,243	46,080	76,765	76,765	10,522	15.9%
<b>PERSONNEL</b>	<b>1,524,954</b>	<b>1,574,774</b>	<b>1,560,703</b>	<b>1,560,703</b>	<b>1,116,065</b>	<b>1,658,957</b>	<b>1,658,957</b>	<b>98,254</b>	<b>6.3%</b>
Other Professional Services	1,392	4,608	4,815	4,815	5,283	4,815	4,815	-	-
Maintenance Contracts	96,091	92,319	112,000	112,000	64,419	84,000	84,000	(28,000)	(25.0%)
<b>PROFESSIONAL SERVICES</b>	<b>97,483</b>	<b>96,927</b>	<b>116,815</b>	<b>116,815</b>	<b>69,702</b>	<b>88,815</b>	<b>88,815</b>	<b>(28,000)</b>	<b>(24.0%)</b>
Utilities	71,337	70,286	77,300	77,300	48,248	77,800	77,800	500	0.6%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	870	98	4,450	4,450	23	4,450	4,450	-	-
Supplies	39,868	40,352	33,500	33,500	27,123	33,500	33,500	-	-
Books & Subscriptions	222,276	221,634	250,000	250,000	150,653	250,000	250,000	-	-
Other Maint & Supplies	162	131	678	678	42	678	678	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>334,513</b>	<b>332,501</b>	<b>365,928</b>	<b>365,928</b>	<b>226,089</b>	<b>366,428</b>	<b>366,428</b>	<b>500</b>	<b>0.1%</b>
Training & Travel	255	1,860	2,700	2,700	420	2,700	2,700	-	-
Regulatory & Safety	-	2,836	50	50	50	50	50	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	74,380	61,945	57,767	57,767	57,768	57,767	57,767	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>74,635</b>	<b>66,641</b>	<b>60,517</b>	<b>60,517</b>	<b>58,238</b>	<b>60,517</b>	<b>60,517</b>	<b>-</b>	<b>-</b>
Capital Items	13,500	5,902	13,500	13,500	4,877	13,500	13,500	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>13,500</b>	<b>5,902</b>	<b>13,500</b>	<b>13,500</b>	<b>4,877</b>	<b>13,500</b>	<b>13,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,045,085</b>	<b>\$ 2,076,745</b>	<b>\$ 2,117,463</b>	<b>\$ 2,117,463</b>	<b>\$ 1,474,971</b>	<b>\$ 2,188,217</b>	<b>\$ 2,188,217</b>	<b>\$ 70,754</b>	<b>3.3%</b>

**2025 BUDGET NOTES:**

Overall Library increase is due to a budget error in 2024 that omitted funding for a position that was temporarily vacant. The salary increase above reflects correction of that error, and routine staff pay adjustments, not an increase in staffing.



# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## Conservation & Development





# Planning and Zoning

## Mission:

Provide professional planning assistance to the City of West Allis, the public, developers, and other governmental bodies and implementing the City's strategic vision through effective long and short-range planning that creates an enhanced living and work environment for the residents and business of the City of West Allis.



## Services Provided

- Preserve and implement the Comprehensive Plan in alignment with the City's Strategic vision.
- Administer and maintain the Zoning ordinance. Perform City process liaison duties with use of OpenGov and planning meetings to improve customer confidence and predictability for existing and new business prospects, business occupancy and planning applications. Our goal is to permit/open for business.
- Administer and promote our city, its ideal location and progressive image as the preferred destination of choice through effective site, landscaping, architectural and signage reviews, and enforcement in alignment with an updated zoning and sign ordinance and design guidelines
- Champions of complete streets, inclusive and engaged neighborhoods, parks and implementation of ordinances, and other place making initiatives and special projects supportive of our city's health/wellness, recreational and economic development goals.
- Administration of Community Development initiatives including Community Development Block Grant (CDBG) and housing funds to assist low to moderate income and elderly residents of the
- City of West Allis through programs and projects that improve livability, quality of life, safety, and environment of our family neighborhoods.
- Support the creation of new neighborhood associations as well as assist organization growth of existing associations.

# By the Numbers



**+\$6,564**

\$ Change in Budget

**+1.5%**

% Change in Budget

Proposed 2025 Budget

**\$448,848**

Salary and Benefit Budget:

**\$422,778**

Number of FTEs with  
Requested 2025 Changes

**8.75**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

## New Budget Requests/Initiatives

Description	One Time/Ongoing
\$22,000 Neighborhood Grant Program	Ongoing
\$1,000 Community Capacity Building (workshop series)	Ongoing
\$ 1,500 Community Conversation meetings	Ongoing

## Software

Housing Office/Happy MRI software for administering the section 8 & VASH programs
ESRI/GIS



# Contracted Services

Housing Office/Sec 8 Housing Quality Inspections - McCright
Housing Office/Sec 8 Lutheran Social Services – Family Self-Sufficiency Program
CDBG consultant - Community Planning and Development Advisors, LLC

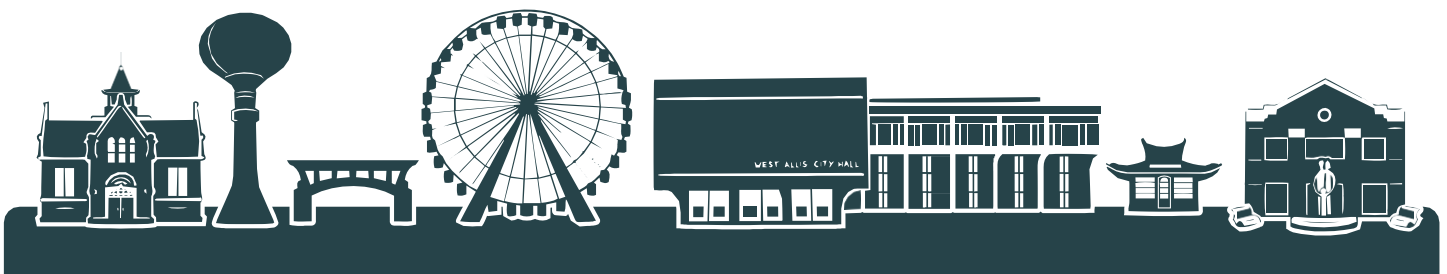
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Comprehensive Plan Update per State Statute	25%	100%	Maintenance
Update & maintain the City’s Zoning Code	90%	100%	Maintenance
Update & maintain the City’s Signage Code	--	10%	100%
Adopt Bicycle and Pedestrian Plan	--	10%	100%
Zoning Administration # of occupancy permits	200	200	200
Staff Support (# of reviews) to Plan Commission, Board of Appeals, and Common Council	130	130	130
# Complete Streets sub-committee meetings	2	2	2
HUD Maintain a “Standard High Performing” HUD rating assessment of all programs	High Performing	High Performing	High Performing
Housing rent assistance (Sec 8 & VASH) # vouchers	510	545	540
Increase # persons enrolled Housing Family Self-Sufficiency Program	10	31	41
Conduct Fair Housing Projects & Promotions	1	2	3
Conduct Landlord and Tenant engagement series (education/promotional events)	1	2	3
Update the Home Buyers Program (down payment assistance)	--	--	1
# new Neighborhood Associations	0	4	2
# Small grants approved (focus & organizational)	3	8	12
ENGAGE: Education, Networking, Growth, Action, and Gaining Empowerment	--	4 Sessions	8 Sessions
Host # Community Conversations	--	4	12

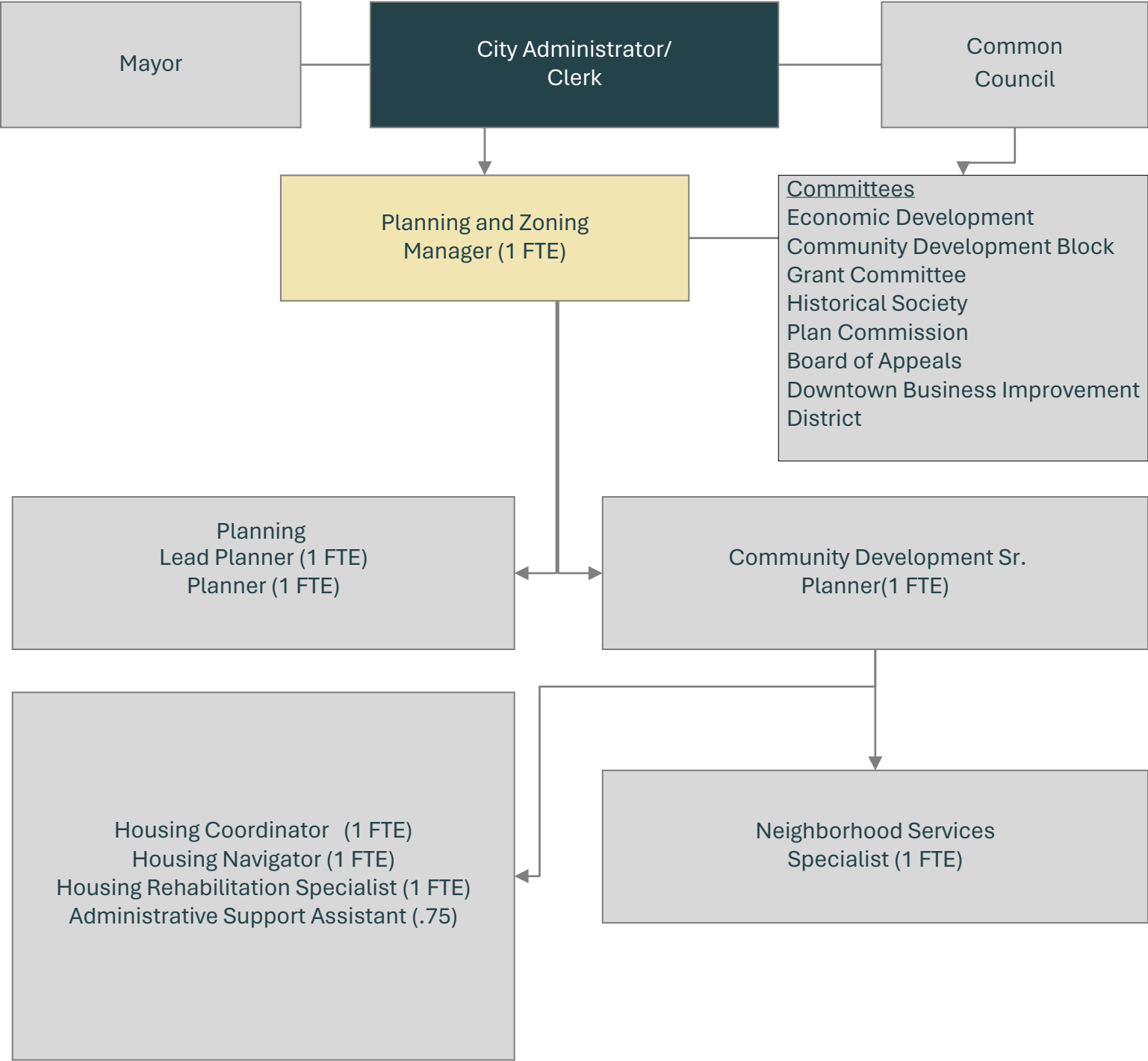
# 2025 Initiatives to Build Upon

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- **ENGAGE:** Education, Networking, Growth, Action, and Gaining Empowerment leadership workshop series– as part of our neighborhood services, host two four-session community leadership workshop series to build leadership skills, civic engagement, and community capacity to impact positive change. Series One provides interested residents and members of the business community with an opportunity to learn more about City services and how to work with the city to improve the community. Series Two focuses on topics to enhance personal development and leadership skills with an emphasis on service to the community. Registration limited to 20 participants. Each session consists of two 30-minute presentations, a neighborhood discussion topic, and optional networking/ individual follow-up at the end of each session.
- **Community Conversations** - convene residents, business owners, human service organizations and City officials to discuss opportunities to transform neighborhoods (example, 60th & Burnham, Hwy 100 corridor) or work together across neighborhood boundaries to identify opportunities for collaboration to achieve common goals.
- Endeavor to activate/reactivate the Community Foundation as a separate organization independent of the City, grow an engaged resident and business volunteer base, support West Allis neighborhood associations, and pursue large scale private fundraising initiatives toward community goals that fall outside city budget.
- Update and adopt a Bicycle and Pedestrian Plan.
- Continued effort to seek grant funding to support of street improvements, traffic calming, bicycle and pedestrian accommodations in alignment with Capital plans.
- Update and adopt Park and Open Space Plan, coordination with City Parks Committee, MKE Co., School District.
- Demo existing pavilion and construct new Liberty Heights Park Pavilion.
- Demo vacant tavern and construct one single family home 6901 W Beloit Rd.
- Continued Alignment with Health Department – Health in All Policies initiatives (HiAP)



# Planning and Zoning



Changes from 2024 - None

CITY FUNDED FTES: 3.85; Other 4.9\*; Total 8.75 FTE  
\*Grant Funding varies slightly each year

**CITY OF WEST ALLIS  
PLANNING & ZONING  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 214,784	\$ 275,177	\$ 326,487	\$ 326,487	\$ 191,400	\$ 277,514	\$ 328,367	\$ 1,880	0.6%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	253	20	-	-	-	-	-	-	-
Other Pay	500	-	225	225	-	225	225	-	-
Health Insurance	13,544	13,722	39,042	39,042	15,682	33,186	40,292	1,250	3.2%
Dental Insurance	1,940	1,809	3,421	3,421	1,681	2,908	2,895	(526)	(15.4%)
Other Benefits	390	1,655	460	460	1,665	1,805	3,057	2,597	564.6%
Payroll Taxes	16,790	21,292	25,481	25,481	14,780	21,659	25,120	(361)	(1.4%)
Pension	13,695	18,703	22,528	22,528	13,110	19,149	22,822	294	1.3%
<b>PERSONNEL</b>	<b>261,896</b>	<b>332,378</b>	<b>417,644</b>	<b>417,644</b>	<b>238,318</b>	<b>356,446</b>	<b>422,778</b>	<b>5,134</b>	<b>1.2%</b>
Other Professional Services	759	561	950	950	1,237	950	1,200	250	26.3%
Maintenance Contracts	1,363	1,500	2,880	2,880	881	1,200	1,600	(1,280)	(44.4%)
<b>PROFESSIONAL SERVICES</b>	<b>2,122</b>	<b>2,061</b>	<b>3,830</b>	<b>3,830</b>	<b>2,118</b>	<b>2,150</b>	<b>2,800</b>	<b>(1,030)</b>	<b>(26.9%)</b>
Utilities	535	365	-	500	379	500	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	909	727	1,700	3,970	3,732	4,620	2,600	900	52.9%
Books & Subscriptions	-	-	-	-	50	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	116	1,100	1,100	707	900	1,100	-	-
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>1,444</b>	<b>1,208</b>	<b>2,800</b>	<b>5,570</b>	<b>4,868</b>	<b>6,020</b>	<b>3,700</b>	<b>900</b>	<b>32.1%</b>
Training & Travel	5,438	4,462	10,510	7,740	4,039	8,410	11,570	1,060	10.1%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	2,662	2,845	3,000	3,000	5,637	6,500	8,000	5,000	166.7%
<b>MISCELLANEOUS</b>	<b>8,100</b>	<b>7,307</b>	<b>13,510</b>	<b>10,740</b>	<b>9,676</b>	<b>14,910</b>	<b>19,570</b>	<b>6,060</b>	<b>44.9%</b>
Capital Items	-	-	4,500	4,500	-	1,000	-	(4,500)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>-</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(4,500)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 273,562</b>	<b>\$ 342,954</b>	<b>\$ 442,284</b>	<b>\$ 442,284</b>	<b>\$ 254,980</b>	<b>\$ 380,526</b>	<b>\$ 448,848</b>	<b>\$ 6,564</b>	<b>1.5%</b>

**2025 BUDGET NOTES:**

Note that Planning staff are responsible for management oversight of the CDBG and Housing grant programs.

Personnel expenses above reflect the city-funded portion of Planning staff. The grant funded portion of Planning staff is included in the grant budgets.

The change in Other Miscellaneous includes an increase of \$8,000 for neighborhood grants, offset by \$3,000 in other reductions.

An additional \$14,000 is earmarked in the Economic Development FIRE fund for neighborhood grants.

# Economic Development

## Mission:

To advance redevelopment and leverage private investment with a special focus on improving the image of the City while supporting a vibrant business community and working collaboratively to build strong neighborhoods with access to diverse goods and services. Implementation to the City's strategic vision through effective long and short-range planning that creates an enhanced living and work environment for the residents and business of the City of West Allis. The outmost goal of the Economic Development team is being the premiere location to open a business and to be a community with a business-friendly environment where companies can and want to grow.



## Services Provided

- Develop and implement the City's vision as approved by the Community Development Authority and the Common Council to promote growth and redevelopment.
- Attraction of new businesses and investors by preparing sites for development and forming alternative financial strategies that maximize the use of New Market Tax Credits, Opportunity Zones, Historical Tax Credits, Community Reinvestment Act resources, etc.
- Manage and implement the City's 19 Tax Increment Districts and work to create any future district.
- Promote the City's positive business environment.
- Implementation of programs and tools for sustaining and expanding the commercial and industrial base of the community that result in leveraged investment and new employment opportunities.
- Work closely with local businesses and entrepreneurs to grow or to expand a business or invest in the City.
- Promote the City throughout the region.
- Collaborate to promote and invest CDBG and TIF funds that foster job creation.
- Promote and invest CDBG funds that foster job creation.
- Administration of HOME funds and housing rehabilitation programs.

# By the Numbers



**+\$2,638**

\$ Change in Budget

**+1.7%**

% Change in Budget

Proposed 2025 Budget

**\$153,956**

Salary and Benefit Budget:

**\$137,026**

Number of FTEs with  
Requested 2025 Changes

**3.75**

Proposed Change in FTE:

**None**

Vacancies as of Aug. 2024:

**None**

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Additional marketing funds were added to organize small business workshops in 2025	One Time
Real Estate Showcase about development projects and opportunities within the city.	

## Software

Placer AI - supports data about business locations, events, economic vitality, visitors to the city, etc.
Portfol - economic development loan portfolio management



# Contracted Services

Financial consultants: Ehlers, Baker Tilly, and S.B. Friedman

Reason: to evaluate TIF models, projections, and review development financing or real estate proformas. In many of these cases, the review of projects will transition into the creation of a TIF district in which the consultant costs can be incorporated into the TIF as planning costs.

Economic Development FIRE is utilized to support with Bublr Bike stations throughout the city.

Economic Development FIRE funds support environmental consultant work on various brownfield redevelopment projects. If possible, these services are assigned to a potential TIF and are considered planning costs.

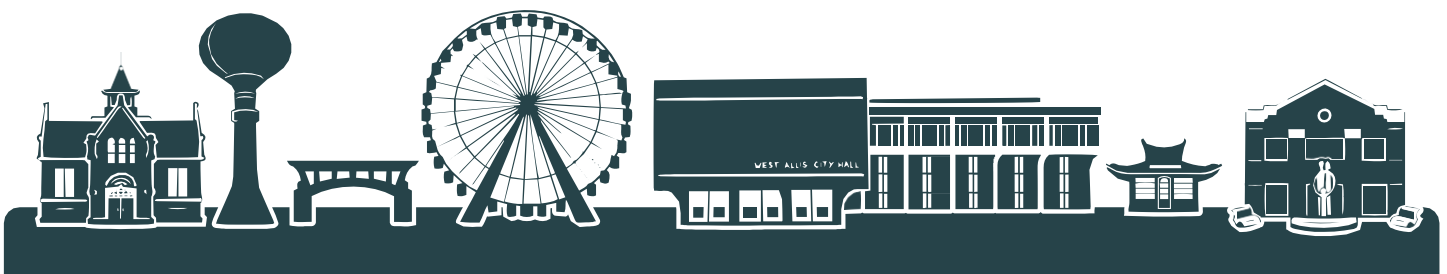
# Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Amount of Private Dollars invested or leveraged	\$87 MM	\$273 MM	\$90 MM
Sale and revitalization of City owned property	2	4	1
Increased lead generation for more targeted businesses, work to develop a long-term vision for S. 70th Street and other potential redevelopment opportunities	55	70	75
Strategically deploy NMTCs and encourage investment within the established Opportunity Zone	\$0	\$21 MM	\$10 MM
Attraction of new developments or businesses that grow the community and enhance the City's tax base	--	3	5
Satisfaction of business community with operating in West Allis	87%	85%	85%
Special Projects Completed	1	3	3
Promote and improve business outreach	12	15	15
Implement new demographic and consumer mapping software	--	1	1

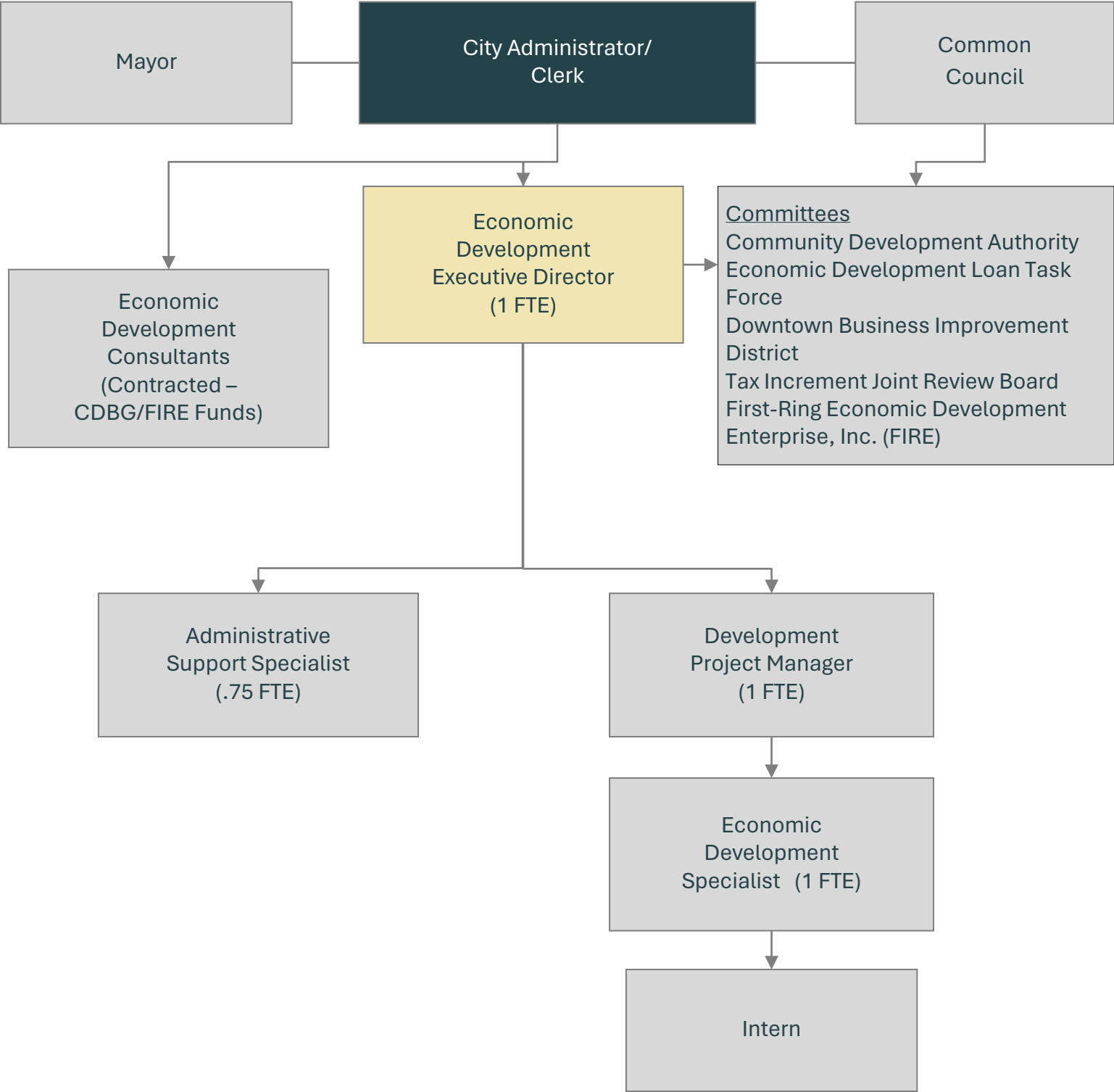
# 2025 Initiatives

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- Coordinate a real estate showcase of the City of West Allis with real estate industry professionals.
- Develop a small business workshop that emphasizes entrepreneurship and business growth.
- Launch one new redevelopment plan or concept.
- Further utilize Placer AI data software to provide quantitative information and to monitor successes within commercial corridors
- Address one underperforming property in collaboration with other departments.
- Build-up resources to cultivate interest and business growth within commercial corridors and address idle commercial spaces.
- Continue to seek grant funding to support West Allis projects.
- Broaden the types of new housing within the City for all household types and incomes.
- Completion of the Liberty Heights Pavilion and the construction of a new single-family home funded with HOME funds.
- Complete two Artscape projects
- Continue annual business survey with the goal of 85% or higher business satisfaction.
- Build upon rail to trails vision through the former Allis-Chalmers industrial area.



# Economic Development



Changes from 2024 -  
None

CITY FUNDED FTES: 1.75; Other 2.0\*; Total: 3.75  
\*Grant/Other funding varies slightly each year

**CITY OF WEST ALLIS  
ECONOMIC DEVELOPMENT  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Adj Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries - Full-Time	\$ 96,298	\$ 122,298	\$ 102,323	\$ 102,323	\$ 80,555	\$ 62,323	\$ 104,443	\$ 2,120	2.1%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	39	136	325	325	-	150	150	(175)	(53.8%)
Other Pay	92	8	225	225	-	200	225	-	-
Health Insurance	9,633	18,742	12,611	12,611	12,279	2,611	14,867	2,256	17.9%
Dental Insurance	702	1,033	1,127	1,127	644	1,127	1,122	(5)	(0.4%)
Other Benefits	20	713	959	959	691	959	971	12	1.3%
Payroll Taxes	7,415	9,314	7,828	7,828	6,134	3,828	7,989	161	2.1%
Pension	6,300	8,354	7,060	7,060	5,562	5,060	7,259	199	2.8%
<b>PERSONNEL</b>	<b>120,499</b>	<b>160,598</b>	<b>132,458</b>	<b>132,458</b>	<b>105,865</b>	<b>76,258</b>	<b>137,026</b>	<b>4,568</b>	<b>3.4%</b>
Other Professional Services	2,383	1,920	-	-	1,560	1,020	-	-	-
Maintenance Contracts	1,756	2,368	6,300	6,300	2,127	5,000	5,820	(480)	(7.6%)
<b>PROFESSIONAL SERVICES</b>	<b>4,139</b>	<b>4,288</b>	<b>6,300</b>	<b>6,300</b>	<b>3,687</b>	<b>6,020</b>	<b>5,820</b>	<b>(480)</b>	<b>(7.6%)</b>
Utilities	541	552	600	600	284	600	600	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	130	908	1,060	1,060	1,556	1,000	985	(75)	(7.1%)
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	150	-	3,250	3,250	246	3,125	3,125	(125)	(3.8%)
Printing	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; SUPPLIES</b>	<b>821</b>	<b>1,460</b>	<b>4,910</b>	<b>4,910</b>	<b>2,086</b>	<b>4,725</b>	<b>4,710</b>	<b>(200)</b>	<b>(4.1%)</b>
Training & Travel	55	-	6,650	6,650	-	6,400	6,400	(250)	(3.8%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>55</b>	<b>-</b>	<b>6,650</b>	<b>6,650</b>	<b>-</b>	<b>6,400</b>	<b>6,400</b>	<b>(250)</b>	<b>(3.8%)</b>
Capital Items	1,022	-	1,000	1,000	-	1,000	-	(1,000)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
<b>OTHER USES</b>	<b>1,022</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>	<b>(100.0%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 126,536</b>	<b>\$ 166,346</b>	<b>\$ 151,318</b>	<b>\$ 151,318</b>	<b>\$ 111,638</b>	<b>\$ 94,403</b>	<b>\$ 153,956</b>	<b>\$ 2,638</b>	<b>1.7%</b>

**2025 BUDGET NOTES:**

Economic Dev. staff are funded via several sources, including CDBG grant funds, TID admin funds, and annual support provided by First-Ring Industrial Redevt Enterpr. (FIRE). Personnel expenses above reflect the city-funded portion of Economic Development staff. The remaining portion of Economic Development personnel costs is included in the grant, TID, and Economic Development-FIRE budgets.





# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## Special Revenue Funds

Revenues & Expenditures





# Tourism and Events

## Mission:

Boost West Allis's tourism economy through marketing, promotions, events, and partnerships.



## Services Provided

- Marketing and Promotions
- Events and Programs
- Tourism development and support



# By the Numbers



**+\$65,136**

\$ Change in Budget

**+14.6%**

% Change in Budget

Proposed 2025 Budget

**\$511,994**

Salary and Benefit Budget:

**\$61,494**

Number of FTEs with  
Requested 2025 Changes

.5

Proposed Change in FTE:

None

Vacancies as of Aug. 2024:

None

## New Budget Requests/Initiatives

Description	One Time/Ongoing
Comprehensive regional marketing campaign with Savage Solutions, LLC	One Time

## Contracted Services

Marketing agency partnership to develop and support comprehensive regional tourism marketing campaign
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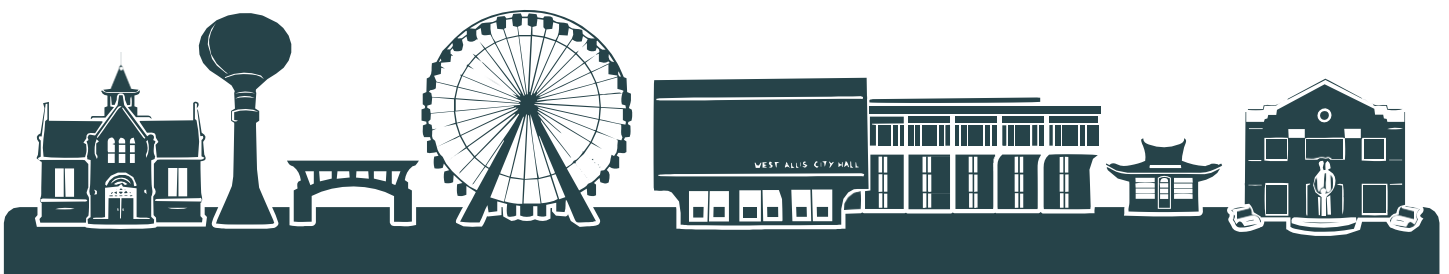
## Performance Indicators

Description	2023 Actual	2024 Projected	2025 Planned
Campaign impressions	--	--	1.5 M
Visit Nights	456.6k	517.3k	620.76

# Additional Information

---

- Renewed partnership with Savage Solutions, LLC to resume the three-year marketing plan implemented in 2018 and paused in 2020.
- Converting .25 FTE Market Attendant seasonal position to 1 FTE Market Manager position to support this destination attraction.
- Add .50 FTE (cofounded by .50 FTE from Marketing and Engagement budget) to create Marketing and Events Assistant support role. (proposed)
- Guidelines provided by City Attorney's office refocused tourism revenue spending to promote "heads in beds" strategic marketing. Additional funding requested by Marketing & Engagement Department for 2025 to promote local marketing and resident engagement activities that do not qualify for room tax revenue expenditures.



**CITY OF WEST ALLIS**  
**TOURISM & EVENTS SPECIAL REVENUE FUNDS SUMMARY**  
**2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
Room Tax	\$ 498,067	\$ 521,669	\$ 450,000	\$ 429,713	\$ 710,000	\$ 730,000
Misc Tourism Revenue	\$ 2,767	\$ 4,192	\$ -	\$ 2,925	\$ 2,750	\$ -
Sponsorships	\$ 35,005	\$ 40,613	\$ 42,800	\$ 47,199	\$ 46,475	\$ 52,500
Misc Sponsorship Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Christmas Parade Donations	\$ 30,052	\$ 21,071	\$ 36,000	\$ 13,962	\$ 36,000	\$ 36,000
Misc Christmas Parade Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 565,890</b>	<b>\$ 587,545</b>	<b>\$ 528,800</b>	<b>\$ 493,799</b>	<b>\$ 795,225</b>	<b>\$ 818,500</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ 34,819	\$ 34,061	\$ 35,144	\$ 25,501	\$ 35,144	\$ 37,871
Salaries - Part-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 2,205	\$ 60	\$ -	\$ -	\$ -	\$ -
Other Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance	\$ 15,198	\$ 15,685	\$ 16,034	\$ 11,685	\$ 16,034	\$ 17,027
Dental Insurance	\$ 661	\$ 627	\$ 640	\$ 502	\$ 640	\$ 715
Other Benefits	\$ 37	\$ 139	\$ 326	\$ 200	\$ 326	\$ 353
Payroll Taxes	\$ 2,665	\$ 2,454	\$ 2,689	\$ 1,813	\$ 2,689	\$ 2,897
Pension	\$ 2,409	\$ 2,320	\$ 2,425	\$ 1,760	\$ 2,425	\$ 2,632
Other Professional Services	\$ 17,938	\$ 84,319	\$ 100,000	\$ 132,477	\$ 94,250	\$ 150,000
Maintenance Contracts	\$ 2,670	\$ 2,475	\$ 2,600	\$ 230	\$ 500	\$ 500
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals	\$ -	\$ 340	\$ 2,000	\$ -	\$ -	\$ -
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 71,957	\$ 85,544	\$ 321,000	\$ 71,133	\$ 148,225	\$ 137,500
Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Maint & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 10,300	\$ 5,488	\$ 50,000	\$ 4,900	\$ 4,900	\$ 250,000
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regulatory & Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Claims & Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers-Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 160,859</b>	<b>\$ 233,510</b>	<b>\$ 532,858</b>	<b>\$ 250,201</b>	<b>\$ 305,133</b>	<b>\$ 599,495</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 405,032</b>	<b>\$ 354,035</b>	<b>\$ (4,058)</b>	<b>\$ 243,598</b>	<b>\$ 490,092</b>	<b>\$ 219,005</b>
Fund Balance (beginning)	\$ 639,959	\$ 1,044,991	\$ 1,399,026	\$ 1,399,026	\$ 1,399,026	\$ 1,889,118
Fund Balance (ending)	\$ 1,044,991	\$ 1,399,026	\$ 1,394,968	\$ 1,642,624	\$ 1,889,118	\$ 2,108,123
<b>Reserved (by Fund) for:</b>						
Tourism	\$ 1,011,695	\$ 1,371,060	\$ 1,374,202		\$ 1,861,152	\$ 2,080,157
Sponsorships	\$ 13,345	\$ 16,848	\$ 9,648		\$ 16,848	\$ 16,848
Christmas Parade	\$ 19,950	\$ 11,118	\$ 11,118		\$ 11,118	\$ 11,118
<b>Total Fund Balance (Year End)</b>	<b>\$ 1,044,991</b>	<b>\$ 1,399,026</b>	<b>\$ 1,394,968</b>		<b>\$ 1,889,118</b>	<b>\$ 2,108,123</b>

This summary includes the Tourism Fund, Sponsorships Fund, and Christmas Parade Fund.

The Tourism Fund accounts for the collection of Hotel Room Tax and the expenditure of such funds in accordance with State Statute.

The Sponsorships Fund accounts for the expenditure of private contributions to support City events and amenities.

The Christmas Parade Fund accounts for the expenditure of donations to fund the City's annual Christmas Parade, as determined by the Christmas Parade Committee.

**CITY OF WEST ALLIS**  
**DEVELOPMENT GRANTS & SPECIAL REVENUE FUNDS SUMMARY**  
**2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
Comm Dev Block Grant (CDBG)	\$ 1,129,132	\$ 1,571,198	\$ 1,747,316	\$ 617,075	\$ -	\$ 1,617,443
Housing Choice Voucher Grants	3,710,739	3,955,192	4,035,000	3,739,638	4,044,000	4,532,687
HOME Grant	134,458	111,576	205,439	93,532	108,000	346,340
EPA Revolving Loan Fund	22,368	636,692	620,000	331,614	601,000	4,330,000
FIRE (NMTC) Contributions	392,200	244,494	253,915	-	244,055	261,519
Artscape Contributions	20,000	1,000	20,000	-	-	-
TID Rehab Loan Program	18,301	14,580	16,000	22,079	14,000	15,000
Rental Rehab Grant	-	-	-	-	-	-
CDBG-Stimulus	3,927	7,093	\$ -	-	-	-
CDBG-Emergency Assist (COVID)	489,868	59,556	-	-	-	-
Transfers In						
<b>TOTAL REVENUES</b>	<b>\$ 5,920,993</b>	<b>\$ 6,601,381</b>	<b>\$ 6,897,670</b>	<b>\$ 4,803,938</b>	<b>\$ 5,011,055</b>	<b>\$ 11,102,989</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ 555,426	\$ 594,529	\$ 595,457	\$ 443,682	\$ 288,428	\$ 618,420
Salaries - Part-Time	31,249	19,468	32,202	13,165	-	30,233
Overtime	2,855	1,797	2,125	-	200	1,750
Other Pay	16	-	10,010	-	11,500	9,310
Health Insurance	131,067	141,025	180,544	120,997	94,103	169,791
Dental Insurance	8,117	8,122	9,254	6,696	4,535	9,101
Other Benefits	13,434	758	160,458	3,656	4,091	6,330
Payroll Taxes	43,352	45,518	48,496	33,188	22,600	49,622
Pension	38,162	47,511	44,797	33,124	19,478	47,563
Other Professional Services	192,191	296,367	361,530	336,533	333,330	585,741
Maintenance Contracts	7,744	6,866	67,900	6,227	39,822	71,700
Utilities	2,997	3,997	5,585	3,199	4,440	4,385
Rentals	3,275,362	3,559,140	3,519,526	3,310,599	3,513,832	3,996,376
Repair & Maintenance	33	-	700	10,428	200	700
Supplies	6,888	47,464	9,413	31,413	6,975	25,820
Books & Subscriptions	60,036	35,507	4,890	3,234	1,990	4,490
Other Maint & Supplies	49,399	19,145	-	7,844	-	-
Advertising	333	1,900	2,000	1,358	350	4,400
Printing	129	320	1,185	1,104	250	1,185
Training & Travel	28,020	28,550	53,665	13,399	46,540	50,070
Regulatory & Safety	-	650	-	-	-	-
Insurance & Claims	-	-	10,600	-	-	6,600
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	1,172,388	1,455,945	1,864,812	993,077	545,000	5,417,360
Capital Items	127	175,427	4,500	146,508	7,000	4,243
Debt Service	-	-	-	-	-	-
Transfers-Out	20,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,639,327</b>	<b>\$ 6,490,003</b>	<b>\$ 6,989,649</b>	<b>\$ 5,519,431</b>	<b>\$ 4,944,664</b>	<b>\$ 11,115,190</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 281,666</b>	<b>\$ 111,378</b>	<b>\$ (91,979)</b>	<b>\$ (715,493)</b>	<b>\$ 66,391</b>	<b>\$ (12,201)</b>
Fund Balance (beginning)	3,535,047	3,816,714	3,928,091	\$ 3,928,091	\$ 3,928,091	\$ 3,994,482
Fund Balance (ending)	\$ 3,816,714	\$ 3,928,091	\$ 3,836,112	\$ 3,212,599	\$ 3,994,482	\$ 3,982,281
<b>Reserved (by Fund) for:</b>						
Comm Dev Block Grant (CDBG)	-	-	3		-	\$ -
Housing Choice Voucher Grants	908,727	865,462	865,462		866,662	\$ 866,661
Rental Rehab Grant	182,867	182,867	182,867		182,867	\$ 182,867
HOME Grant	648,704	737,643	709,660		818,833	\$ 880,632
EPA Revolving Loan Fund	439,542	473,432	493,432		473,432	\$ 503,432
FIRE (NMTC) Econ Dev Fund	322,237	405,054	405,054		405,054	\$ 391,055
Artscape Contributions	27,175	5,010	5,010		5,010	\$ 10
TID Rehab Loan Program	1,148,749	1,112,819	1,028,819		1,096,819	\$ 1,011,819
CDBG-Stimulus	138,596	145,688	145,688		145,688	\$ 145,688
CDBG-Emergency Assist (COVID)	116	116	116		116	\$ 116
<b>Total Fund Balance (Year End)</b>	<b>\$ 3,816,714</b>	<b>\$ 3,928,091</b>	<b>\$ 3,836,112</b>		<b>\$ 3,994,482</b>	<b>\$ 3,982,281</b>

This summary includes federal grant programs as well as other economic development special purpose funds as listed above.

One-time, project-specific grant funding is not presented in this budget. Details are available in the City's Annual Financial Report

**CITY OF WEST ALLIS  
HEALTH GRANTS & SPECIAL REVENUE FUNDS  
2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget *
<b>REVENUES</b>						
WIC	\$ 819,102	\$ 818,967	\$ 930,161	\$ 410,207	\$ 410,207	\$ -
WIC-Farmers Market	10,284	10,426	11,490	2,464	2,464	-
WIC-Peer Counseling	35,255	31,042	74,280	23,805	23,805	-
WIC-SNAP	18,921	20,351	26,280	8,978	8,978	-
MCH-Maternal Child Health	8,815	22,704	23,697	8,842	8,842	-
Prevention	22,657	574	15,548	6,139	6,139	-
Misc Revenues	4,833	46,167	25,400	7,844	20,952	-
IAP Immunization	11,453	16,620	8,450	9,663	9,663	-
Bio-Terrorism	71,281	69,603	90,380	23,251	23,251	-
Public Health Crisis-Opioid Response	19,563	24,481	19,754	7,091	7,163	-
HCET	12,947	2,000	-	-	-	-
Cardiff-Opioid Response	357,573	107,185	-	-	-	-
CARES-Contact Tracing	64,188	-	-	-	-	-
CARES-Epidemiology & Lab Capacity	878	-	-	-	-	-
Immunization-Covid	45,178	1,391	-	-	-	-
ARPA (WIDHS)-Covid Recovery	40,433	67,044	569,635	49,348	49,348	-
Public Health-Workforce	14,345	97,355	59,339	-	-	-
Vaccine OutReach	50,246	25,779	-	-	49	-
Lead Prevention Grant	7,707	10,913	7,877	10,913	10,913	-
Enhancing Detection (COVID)	2,000	54,681	-	-	-	-
RICO-Immunization	-	17,936	-	-	-	-
NCoA Vaccination Uptake	-	37,863	-	623	623	-
Opioid Settlement Proceeds	178,605	46,495	255,322	266,859	266,859	38,805
PH Infrastructure Grant	-	-	100,000	52,169	52,169	-
PH Vending Machine Grnt	-	10,072	40,000	12,553	12,553	-
Env Health PH Tracking Grant	-	4,136	-	5,864	5,864	-
Interest Revenue	-	9,916	-	-	-	-
Transfers In	-	-	-	-	-	-
General Sr Ctr Trust	5,028	162	5,000	119	1,000	1,000
Sr Ctr Programs Trust	11,274	11,676	-	9,300	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,812,565</b>	<b>\$ 1,565,539</b>	<b>\$ 2,262,613</b>	<b>\$ 916,032</b>	<b>\$ 920,842</b>	<b>\$ 39,805</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ 713,095	\$ 695,840	\$ 772,949	\$ 343,157	\$ 355,316	\$ 24,094
Salaries - Part-Time	47,494	32,465	-	13,268	13,268	-
Overtime	66	-	-	-	-	-
Other Pay	-	2,621	-	638	636	-
Health Insurance	152,619	148,473	220,213	81,660	82,062	4,166
Dental Insurance	11,618	10,946	12,281	5,586	5,651	306
Other Benefits	1,184	3,409	7,173	1,559	1,592	129
Payroll Taxes	53,022	54,636	59,132	26,550	26,877	1,843
Pension	42,964	45,330	53,333	22,386	22,661	1,674
Other Professional Services	56,834	61,947	854,232	1,342	1,342	200,000
Maintenance Contracts	2,054	30,291	33,506	21,482	22,133	-
Utilities	15,195	13,159	10,039	5,033	5,033	-
Rentals	17,400	16,300	17,400	5,950	5,950	-
Repair & Maintenance	466	120	2,830	-	-	-
Supplies	104,306	82,082	44,064	44,631	30,754	-
Books & Subscriptions	1,739	2,276	1,197	79	79	-
Other Maint & Supplies	4,078	70,604	40,000	4,499	7,728	-
Advertising	-	5,456	-	30,699	40,025	-
Printing	550	2,726	-	714	575	-
Training & Travel	16,358	74,563	30,391	27,609	8,052	-
Regulatory & Safety	5,403	107	18,874	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	373,882	122,275	5,000	3,531	3,967	3,000
Capital Items	11,268	36,748	79,999	58,700	77,605	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,631,596</b>	<b>\$ 1,512,374</b>	<b>\$ 2,262,613</b>	<b>\$ 699,074</b>	<b>\$ 711,305</b>	<b>\$ 235,212</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 180,969</b>	<b>\$ 53,165</b>	<b>\$ -</b>	<b>\$ 216,957</b>	<b>\$ 209,537</b>	<b>\$ (195,407)</b>
Fund Balance (beginning)	\$ 165,790	\$ 346,759	\$ 399,924		\$ 399,924	\$ 609,461
Fund Balance (ending)	\$ 346,759	\$ 399,924	\$ 399,924		\$ 609,461	\$ 414,054
<b>Reserved for:</b>						
Health Grants	\$ 308	\$ 18	\$ 18		\$ 18	\$ 18
Opioid Response	\$ 178,605	\$ 234,034	\$ 234,034		\$ 445,571	\$ 252,164
General Sr Ctr Trust	\$ 126,877	\$ 118,559	\$ 118,559		\$ 116,559	\$ 114,559
Sr Ctr Programs Trust	\$ 40,969	\$ 47,312	\$ 47,312		\$ 47,312	\$ 47,312
<b>Fund Balance (ending)</b>	<b>\$ 346,759</b>	<b>\$ 399,924</b>	<b>\$ 399,924</b>		<b>\$ 609,461</b>	<b>\$ 414,054</b>

This summary includes special purpose funds for numerous federal and state grants received by the Health Department and special purpose funds for Senior Center programs. \* The 2025 budget reflects that health grants have moved to the new joint health department, but Opioid Settlement funding and Senior Center funding remains under the City.



**CITY OF WEST ALLIS**  
**POLICE SPECIAL REVENUE FUNDS SUMMARY**  
**2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
DOT Pedestrian Safety Grant	\$ 14,749	\$ 19,435	\$ 12,000	\$ 19,913	\$ 12,000	\$ 12,000
DOT Aggressive Driving Grant	23,760	17,250	24,000	18,981	24,000	24,000
OJA Beat Patrol Grant	121,434	121,434	121,577	80,294	121,577	125,444
Byrne Justice Assistance Grant	-	18,003	-	21,380	21,000	21,000
DOT Alcohol Enforcement Grant	21,765	22,048	18,000	20,037	18,000	18,000
DOT Seatbelt Enforcement Grant	11,901	12,105	10,000	11,766	10,000	10,000
DEA Drug Task Force	18,448	21,271	20,000	12,408	20,000	20,000
Organized Crime Drug Enf Task Force	2,461	1,608	-	5,712	-	1,500
DOJ-Anti Heroin Task Force	6,158	5,218	-	124	1,000	1,000
FBI-MAVC Task Force	9,641	10,655	-	4,431	5,000	5,000
Milw County MEG Unit	46,020	48,308	43,080	23,412	43,080	53,917
Drug Trafficking Response Grant	19,975	-	-	5,736	-	-
Asset Forfeiture Funds	147,178	139,284	70,000	472,074	472,562	70,000
Safer Communities Grant (ARPA)	34,025	157,049	-	-	-	-
WISH Program	2,586	3,424	1,000	6,080	5,601	1,000
K-9 Program	60,056	66,336	50,000	71,195	70,000	50,000
Crime Prevention Program	-	54,724	22,000	16,409	22,000	22,000
HIDTA (High Intensity Drug Trafficking)	2,623,072	2,023,903	2,007,497	1,027,181	2,007,496	1,999,999
Other Financing Source (Lease)	14,480,035	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 17,643,261</b>	<b>\$ 2,742,056</b>	<b>\$ 2,399,154</b>	<b>\$ 1,817,133</b>	<b>\$ 2,853,316</b>	<b>\$ 2,434,860</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ 137,003	\$ 116,740	\$ 120,282	\$ 93,118	\$ 120,281	\$ 117,378
Salaries - Part-Time	-	-	-	-	-	\$ -
Overtime	100,524	103,955	84,000	78,158	89,000	\$ 91,500
Other Pay	452	-	-	-	-	\$ -
Health Insurance	21,329	33,086	22,315	29,265	22,315	\$ 31,809
Dental Insurance	1,253	1,933	1,386	1,694	1,386	\$ 1,743
Other Benefits	158	137	1,580	88	1,580	\$ 1,542
Payroll Taxes	9,873	12,489	9,229	10,355	9,229	\$ 9,006
Pension	15,950	23,281	17,362	20,757	17,362	\$ 17,882
Other Professional Services	1,269,008	1,080,266	1,000,000	888,463	1,000,000	\$ 1,000,000
Maintenance Contracts	-	-	-	-	-	\$ -
Utilities	-	30,443	-	42,916	-	\$ -
Rentals	618,096	575,773	600,000	564,477	600,000	\$ 600,000
Repair & Maintenance	-	-	-	-	-	\$ -
Supplies	150,448	105,480	120,000	126,767	142,000	\$ 141,000
Books & Subscriptions	-	-	-	-	-	\$ -
Other Maint & Supplies	-	-	-	-	-	\$ -
Advertising	-	-	-	-	-	\$ -
Printing	-	-	-	-	-	\$ -
Training & Travel	102,579	108,146	80,000	102,993	80,000	\$ 80,000
Regulatory & Safety	14,341	118,516	-	-	-	\$ -
Claims & Judgments	-	-	-	-	-	\$ -
Insurance	-	-	-	-	-	\$ -
Retiree Benefits	-	-	-	-	-	\$ -
Other Miscellaneous	301,275	282,432	343,000	92,739	333,500	\$ 343,000
Capital Items	14,852,362	51,608	-	49,720	50,000	\$ -
Debt Service	-	-	-	-	-	\$ -
Transfers-Out	-	-	-	-	-	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,594,651</b>	<b>\$ 2,644,284</b>	<b>\$ 2,399,154</b>	<b>\$ 2,101,511</b>	<b>\$ 2,466,653</b>	<b>\$ 2,434,860</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 48,610</b>	<b>\$ 97,772</b>	<b>\$ -</b>	<b>\$ (284,377)</b>	<b>\$ 386,663</b>	<b>\$ -</b>
Fund Balance (beginning)	\$ 1,006,622	\$ 1,055,232	\$ 1,153,004	\$ 1,153,004	\$ 1,153,004	\$ 1,539,667
Fund Balance (ending)	\$ 1,055,232	\$ 1,153,004	\$ 1,153,004	\$ 868,627	\$ 1,539,667	\$ 1,539,667
<b>Reserved (by Fund) for:</b>						
Asset Forfeiture Fund	\$ 926,584	\$ 964,187	\$ 964,187		\$ 1,366,749	\$ 1,366,749
K-9 Program	\$ 80,827	\$ 116,259	\$ 116,259		\$ 96,259	\$ 96,259
Police Grants	\$ 1	\$ (3)	\$ (3)		\$ (3)	\$ (3)
HIDTA	\$ 3,064	\$ 3,064	\$ 3,064		\$ 3,064	\$ 3,064
WISH Program	\$ 41,704	\$ 42,811	\$ 42,811		\$ 46,912	\$ 46,912
Crime Prevention Program	\$ 3,052	\$ 26,687	\$ 26,687		\$ 26,687	\$ 26,687
<b>Total Fund Balance (Year End)</b>	<b>\$ 1,055,232</b>	<b>\$ 1,153,004</b>	<b>\$ 1,153,004</b>		<b>\$ 1,539,667</b>	<b>\$ 1,539,667</b>

This summary includes special purpose funds for Police Department grants and initiatives, including the arrangement to provide fiscal agent services for Milwaukee HIDTA (High Intensity Drug Trafficking Area) joint efforts.

**CITY OF WEST ALLIS**  
**FIRE SPECIAL REVENUE FUNDS SUMMARY**  
**2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
Fire-MIH Services (MCW Contract)	\$ 90,642	\$ 32,263	\$ -	\$ -	\$ -	\$ -
MIH-COSSAP Grant	\$ 215,533	\$ 228,270	\$ 303,608	\$ 66,282	\$ 237,230	\$ 218,658
WI Act 102 EMS Grant	\$ 30,677	\$ 12,195	\$ 15,000	\$ 91,789	\$ 96,985	\$ 15,000
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Training Revenue (CPAT)	\$ 16,579	\$ 15,789	\$ 25,000	\$ 17,370	\$ 25,000	\$ 25,000
Misc Contributions	\$ 842	\$ 5,500	\$ -	\$ 3,694	\$ -	\$ -
Misc Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 354,273</b>	<b>\$ 294,017</b>	<b>\$ 343,608</b>	<b>\$ 179,135</b>	<b>\$ 359,215</b>	<b>\$ 258,658</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ 77,797	\$ 100,227	\$ 112,775	\$ 48,175	\$ 112,775	\$ 82,969
Salaries - Part-Time	-	-	-	-	-	-
Overtime	41,795	575	-	266	-	-
Other Pay	5,743	4,267	5,453	296	5,453	3,765
Health Insurance	19,111	5,522	18,976	11,250	18,976	19,318
Dental Insurance	966	369	1,409	675	1,409	1,043
Other Benefits	84	72	1,476	93	1,476	1,101
Payroll Taxes	1,597	1,457	1,714	656	1,714	1,258
Pension	28,516	19,015	-	9,353	-	-
Other Professional Services	-	145,244	-	53,927	-	-
Maintenance Contracts	-	6,883	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	1,876	-	-	-	-
Supplies	28,431	5,497	11,870	-	11,870	53,350
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	11,733	1,407	-	700	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	19,820	7,409	7,308	1,054	8,208	5,854
Regulatory & Safety	-	-	-	-	-	15,000
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	68,779	(27,864)	101,249	51,760	101,249	75,000
Capital Items	27,142	27,906	-	79,985	79,985	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 331,513</b>	<b>\$ 299,864</b>	<b>\$ 262,230</b>	<b>\$ 258,188</b>	<b>\$ 343,115</b>	<b>\$ 258,658</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 22,760</b>	<b>\$ (5,847)</b>	<b>\$ 81,378</b>	<b>\$ (79,053)</b>	<b>\$ 16,100</b>	<b>\$ -</b>
Fund Balance (beginning)	\$ 32,801	\$ 55,561	\$ 49,714	\$ 49,714	\$ 49,714	\$ 65,814
Fund Balance (ending)	\$ 55,561	\$ 49,714	\$ 131,092	\$ (29,339)	\$ 65,814	\$ 65,814
<b>Reserved (by Fund) for:</b>						
Fire Dept Training Fund (CPAT)	\$ 32,084	\$ 37,622	\$ 37,622		\$ 37,622	\$ 37,622
Fire Equipment Fund	\$ 6,094	\$ 6,594	\$ 6,594		\$ 6,594	\$ 6,594
FIRE Grants (WI Act 102)	\$ 15,442	\$ 5,478	\$ 20,478		\$ 21,578	\$ 21,578
FIRE-MIH (MCW Contracts)	\$ 1,941	\$ 19	\$ 19		\$ 19	\$ 19
FIRE-MIH COSSAP Grant	\$ -	\$ -	\$ 66,378		\$ -	\$ -
<b>Total Fund Balance (Year End)</b>	<b>\$ 55,561</b>	<b>\$ 49,714</b>	<b>\$ 131,092</b>		<b>\$ 65,814</b>	<b>\$ 65,814</b>

This summary includes special purpose funds for Fire Department initiatives including a contract with the Medical College of Wisconsin, a federal grant COSSAP grant, CPAT training & testing, and other smaller initiatives.

**CITY OF WEST ALLIS**  
**LIBRARY SPECIAL REVENUE FUNDS SUMMARY**  
**2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
Public Programming Revenues	\$ 284	\$ 825	\$ 500	\$ -	\$ 500	\$ 500
Terchak Contributions	66,474	894,355	50,000	55,606	55,606	50,000
Book Fund Revenues	3,674	4,036	1,000	1,192	1,180	1,000
Interest Revenue	485	1,530	1,000	-	1,000	1,000
Interest Revenue (Terchak)	(238,500)	208,433	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ (167,583)</b>	<b>\$ 1,109,179</b>	<b>\$ 52,500</b>	<b>\$ 56,798</b>	<b>\$ 58,286</b>	<b>\$ 52,500</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	-	-	-	-	-	-
Other Professional Services	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	79,655	99,738	52,500	82,501	83,953	52,500
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 79,655</b>	<b>\$ 99,738</b>	<b>\$ 52,500</b>	<b>\$ 82,501</b>	<b>\$ 83,953</b>	<b>\$ 52,500</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ (247,238)</b>	<b>\$ 1,009,441</b>	<b>\$ -</b>	<b>\$ (25,704)</b>	<b>\$ (25,667)</b>	<b>\$ -</b>
Fund Balance (beginning)	\$ 2,056,392	\$ 1,809,154	\$ 2,818,595	\$ 2,818,595	\$ 2,818,595	\$ 2,792,928
Fund Balance (ending)	\$ 1,809,154	\$ 2,818,595	\$ 2,818,595	\$ 2,792,892	\$ 2,792,928	\$ 2,792,928
<b>Reserved (by Fund) for:</b>						
Public Programming Trust	\$ 18,217	\$ 16,223	\$ 16,223		\$ 12,723	\$ 12,723
Terchak Endowment	\$ 361,493	\$ 411,637	\$ 411,637		\$ 391,790	\$ 391,790
Library Book Fund	\$ 45,227	\$ 47,068	\$ 47,068		\$ 44,748	\$ 44,748
Heikkinen Fund (Lib Garden)	\$ 4,770	\$ 5,010	\$ 5,010		\$ 5,010	\$ 5,010
Drake-Breskvar Fund	\$ 16,141	\$ 16,174	\$ 16,174		\$ 16,174	\$ 16,174
Elaine Strike Memorial Fund	\$ 9,978	\$ 10,479	\$ 10,479		\$ 10,479	\$ 10,479
Terchak Endowment (Principal)	\$ 1,353,328	\$ 2,312,004	\$ 2,312,004		\$ 2,312,004	\$ 2,312,004
<b>Total Fund Balance (Year End)</b>	<b>\$ 1,809,154</b>	<b>\$ 2,818,595</b>	<b>\$ 2,818,595</b>		<b>\$ 2,792,928</b>	<b>\$ 2,792,928</b>

This summary includes special purpose funds for Library initiatives including an endowment fund.

**CITY OF WEST ALLIS  
AMERICAN RESCUE PLAN ACT (ARPA)  
FUND SUMMARY  
2024 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
Federal Grant Revenue (ARPA)	15,470,785	-	3,000,000	-	-	-
Federal Grant Revenue (COVID)	8,128	3,255	-	-	-	-
Special Assessments	-	30,712	-	-	-	-
Misc Revenue	-	690,648	-	79,811	-	-
<b>TOTAL REVENUES</b>	<b>\$ 15,478,913</b>	<b>\$ 724,614</b>	<b>\$ 3,000,000</b>	<b>\$ 79,811</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	-	-	-	-	-	-
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	-	-	-	-	-	-
Other Professional Services	19,633	802,557	-	4,168,872	2,270,000	-
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	-	3,255	-	3,003	5,000	-
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-
Capital Items	4,335,877	7,618,824	3,450,000	1,985,304	10,198,976	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	2,430,191	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,355,510</b>	<b>\$ 8,424,635</b>	<b>\$ 3,450,000</b>	<b>\$ 6,157,179</b>	<b>\$ 14,904,167</b>	<b>\$ -</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (SPENDDOWN)</b>	<b>\$ 11,123,403</b>	<b>\$ (7,700,021)</b>	<b>\$ (450,000)</b>	<b>\$ (6,077,368)</b>	<b>\$ (14,904,167)</b>	<b>\$ -</b>
ARPA Funds (beginning)	\$ 11,480,785	\$ 22,604,188	\$ 14,904,167	\$ 14,904,167	\$ 14,904,167	\$ 0
ARPA Funds (ending)	\$ 22,604,188	\$ 14,904,167	\$ 14,454,167	\$ 8,826,799	\$ 0	\$ 0

**2025 BUDGET NOTES:**

This special revenue fund was created in 2021 to account for federal stimulus funding awarded to the City from the federal American Rescue Plan Act (ARPA). Total allocated to West Allis: \$30,941,771

Refer to the Capital budget for additional details regarding ARPA spending on infrastructure projects.

The 2025 Budget reflects final spenddown of ARPA funds by the end of 2024 in accordance with federal requirements.





# 2025



## **BUDGET & ACTION PLAN**

As recommended by Mayor Dan Devine

## **Capital Improvements**

Revenues & Expenditures  
(See separate Capital Improvement Plan Document)

**CITY OF WEST ALLIS  
CAPITAL PROJECTS FUNDS  
2025 BUDGET**

	<b>Tax Levy</b>	<b>Other Revenues*</b>	<b>MRO Payments**</b>	<b>Other Expend.*</b>	<b>Est. Beg Fund Bal*</b>	<b>Est. End Fund Bal*</b>
TID 06 - Lime Pit	174,002	1,403,015	-	831,978	(745,039)	-
TID 07 - Whitnall Summit Pl	1,050,275	852,913	-	253,074	7,972,692	9,622,806
TID 10 - Yellow Freight	212,847	29,067	-	108,833	276,702	409,783
TID 11 - 84th & Greenfield	794,064	41,701	55,000	465,018	877,650	1,193,397
TID 12 - Teledyne	-	-	-	5,000	5,000	-
TID 13 - Home Juice	13,780	238,240	-	9,500	(242,520)	-
TID 14 - Milwaukee Ductile	430,528	60,255	-	1,393,765	853,560	(49,422)
TID 15 - The Market	1,126,966	531,002	1,519,486	25,000	1,068,603	1,182,085
TID 16 - 70th & Washngtn	433,543	279,444	-	658,153	(187,555)	(132,721)
TID 17 - Lincoln West Corr.	218,140	93,084	215,752	2,000	582,186	675,658
TID 18 - CHR Hansen	43,975	103,944	71,000	5,000	69,173	141,092
TID 19 - 86th & National	-	-	-	2,000	(47,571)	(49,571)
TID 20 - 6400 W Greenfield	-	-	-	5,000	(30,000)	(35,000)
General Capital Projects	-	11,647,875	-	11,647,875	45,665,330	45,665,330
	<b>\$ 4,498,120</b>	<b>\$ 15,280,540</b>	<b>\$ 1,861,238</b>	<b>\$ 15,412,196</b>	<b>\$ 56,118,211</b>	<b>\$ 58,623,437</b>

\* Shown for informational purposes only

- See included Capital Budget Plan for more detailed information
- TID Project Plans are approved upon TID creation and amended as needed

\*\* Amounts are estimated; actual calculations may vary.





# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## Debt Service Fund



**CITY OF WEST ALLIS  
DEBT SERVICE FUND  
2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Taxes	4,333,919	4,451,831	4,234,412	4,234,412	4,234,412	5,100,000
Intergovernmental	-	-	-	-	-	-
Miscellaneous Revenue	280,415	355,746	-	1,639,161	1,641,000	1,000
Other Financing Sources	-	6,410,453	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 4,614,334</b>	<b>\$ 11,218,030</b>	<b>\$ 4,234,412</b>	<b>\$ 5,873,573</b>	<b>\$ 5,875,412</b>	<b>\$ 5,101,000</b>
<b>EXPENDITURES</b>						
Principal	5,265,000	5,919,597	5,679,597	5,679,597	5,679,597	5,324,597
Interest	415,332	685,951	767,646	437,072	767,646	1,761,285
Debt Fees	86,963	98,077	76,675	88,576	112,491	6,750
Other Expense	605	275	-	4	-	-
Transfers Out	26,169	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,794,069</b>	<b>\$ 6,703,901</b>	<b>\$ 6,523,918</b>	<b>\$ 6,205,250</b>	<b>\$ 6,559,734</b>	<b>\$ 7,092,632</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ (1,179,735)</b>	<b>\$ 4,514,129</b>	<b>\$ (2,289,506)</b>	<b>\$ (331,677)</b>	<b>\$ (684,322)</b>	<b>\$ (1,991,632)</b>
Fund Balance (beginning)	1,486,869	307,134	4,821,264	4,821,264	4,821,264	4,136,942
<b>FUND BALANCE (ENDING)</b>	<b>\$ 307,134</b>	<b>\$ 4,821,264</b>	<b>\$ 2,531,758</b>	<b>\$ 4,489,586</b>	<b>\$ 4,136,942</b>	<b>\$ 2,145,310</b>

<b>FUND BALANCE BREAKDOWN</b>						
Reserved for TID 5 debt	-	4,440,824	2,430,274	2,430,274	2,430,274	1,742,179
Reserved for interest payments	263,284	338,460	-	1,624,714	1,624,714	406,732
Unreserved	43,850	41,980	101,483	434,598	81,953	(3,601)
<b>TOTAL FUND BALANCE</b>	<b>\$ 307,134</b>	<b>\$ 4,821,264</b>	<b>\$ 2,531,758</b>	<b>\$ 4,489,586</b>	<b>\$ 4,136,942</b>	<b>\$ 2,145,310</b>



**CITY OF WEST ALLIS  
DEBT SERVICE FUND  
2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Taxes	4,333,919	4,451,831	4,234,412	4,234,412	4,234,412	5,100,000
Intergovernmental	-	-	-	-	-	-
Miscellaneous Revenue	280,415	355,746	-	1,639,161	1,641,000	1,000
Other Financing Sources	-	6,410,453	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 4,614,334</b>	<b>\$ 11,218,030</b>	<b>\$ 4,234,412</b>	<b>\$ 5,873,573</b>	<b>\$ 5,875,412</b>	<b>\$ 5,101,000</b>
<b>EXPENDITURES</b>						
Principal	5,265,000	5,919,597	5,679,597	5,679,597	5,679,597	5,324,597
Interest	415,332	685,951	767,646	437,072	767,646	1,761,285
Debt Fees	86,963	98,077	76,675	88,576	112,491	6,750
Other Expense	605	275	-	4	-	-
Transfers Out	26,169	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,794,069</b>	<b>\$ 6,703,901</b>	<b>\$ 6,523,918</b>	<b>\$ 6,205,250</b>	<b>\$ 6,559,734</b>	<b>\$ 7,092,632</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ (1,179,735)</b>	<b>\$ 4,514,129</b>	<b>\$ (2,289,506)</b>	<b>\$ (331,677)</b>	<b>\$ (684,322)</b>	<b>\$ (1,991,632)</b>
Fund Balance (beginning)	1,486,869	307,134	4,821,264	4,821,264	4,821,264	4,136,942
<b>FUND BALANCE (ENDING)</b>	<b>\$ 307,134</b>	<b>\$ 4,821,264</b>	<b>\$ 2,531,758</b>	<b>\$ 4,489,586</b>	<b>\$ 4,136,942</b>	<b>\$ 2,145,310</b>

<b>FUND BALANCE BREAKDOWN</b>						
Reserved for TID 5 debt	-	4,440,824	2,430,274	2,430,274	2,430,274	1,742,179
Reserved for interest payments	263,284	338,460	-	1,624,714	1,624,714	406,732
Unreserved	43,850	41,980	101,483	434,598	81,953	(3,601)
<b>TOTAL FUND BALANCE</b>	<b>\$ 307,134</b>	<b>\$ 4,821,264</b>	<b>\$ 2,531,758</b>	<b>\$ 4,489,586</b>	<b>\$ 4,136,942</b>	<b>\$ 2,145,310</b>



2025

**BUDGET & ACTION PLAN**  
As recommended by Mayor Dan Devine

**Enterprise Funds**





**CITY OF WEST ALLIS  
WATER UTILITY  
2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimate	2025 Budget
<b>REVENUES</b>						
Metered Sales	\$7,152,766	\$6,925,525	\$7,400,000	\$5,177,751	\$7,310,000	\$8,041,000
Fire Protection - Public & Private	\$1,402,893	\$1,379,550	\$1,404,000	\$994,074	\$1,407,000	\$1,540,199
Penalties-Delinquent Accts	\$85,412	\$88,274	\$90,000	\$72,872	\$90,000	\$95,000
Hydrant Service Charge	\$11,324	\$18,382	\$15,000	\$5,093	\$20,000	\$20,000
Miscellaneous Meter Charges	\$8,700	\$11,225	\$9,000	\$8,325	\$15,000	\$15,000
Sewer Utility Meter Cost Allocation	\$88,123	\$105,491	\$80,000	\$0	\$105,000	\$105,000
Revenues from Merch	\$25,399	\$48,775	\$30,000	\$8,824	\$55,000	\$55,000
Sale of Fixed Assets / Materials / Scrap	\$3,004	\$1,748	\$5,000	\$6,882	\$7,575	\$5,000
Space Rental on Water Towers	\$171,381	\$175,212	\$173,000	\$145,237	\$173,000	\$173,000
Contributed Capital**	\$1,740,043	\$3,233,927	\$15,000	\$5,600	\$15,000	\$15,000
Miscellaneous Revenue	\$40,192	\$100	\$40,000	\$0	\$40,000	\$40,000
<b>TOTAL REVENUES</b>	<b>\$10,729,236</b>	<b>\$11,988,209</b>	<b>\$9,261,000</b>	<b>\$6,424,657</b>	<b>\$9,237,575</b>	<b>\$10,104,199</b>
<b>EXPENDITURES</b>						
Salaries	\$1,220,631	\$1,188,511	\$1,448,533	\$909,993	\$1,338,000	\$1,472,120
Provisionals/Part-Time	\$6,475	\$23,316	\$10,000	\$347	\$500	\$20,500
Misc Other Pay	\$5,926	\$6,005	\$12,669	\$4,372	\$6,750	\$15,828
Overtime	\$49,319	\$35,873	\$32,700	\$27,425	\$43,200	\$60,450
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$97,056	\$96,945	\$114,360	\$69,821	\$105,150	\$118,054
Pension	(\$58,067)	\$220,110	\$103,034	\$64,980	\$99,520	\$107,252
Health Insurance	\$462,199	\$327,115	\$390,317	\$236,367	\$349,000	\$395,641
Health Ins-Retirees	\$0	\$99,930	\$101,195	\$75,208	\$100,000	\$100,000
Dental Insurance	\$23,189	\$21,073	\$25,998	\$15,799	\$22,900	\$25,530
Life Insurance	\$61,119	(\$90,638)	\$63,250	\$23,657	\$40,832	\$34,635
Professional Services	\$81,857	\$106,897	\$139,704	\$56,582	\$161,004	\$195,004
Maintenance Contracts	\$49,008	\$51,901	\$48,835	\$18,085	\$52,500	\$51,750
Debt Service	\$164,069	\$167,012	\$145,000	\$49,094	\$164,000	\$183,000
Utilities Including Purchased Water	\$2,972,340	\$3,004,313	\$3,371,748	\$2,188,622	\$3,255,068	\$3,320,665
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$163,221	\$167,726	\$180,500	\$183,379	\$225,000	\$185,000
Repair & Maintenance	\$431,838	\$42,539	\$56,000	\$16,509	\$41,100	\$51,500
Supplies	170,467	360,966	618,600	\$332,750	\$483,500	\$561,500
Books & Subscriptions	\$0	\$0	\$200	\$3,791	\$4,000	\$800
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$6,067	\$1,640	\$15,000	\$0	\$6,000	\$11,000
Training & Travel	\$12,423	\$7,794	\$15,000	\$8,611	\$13,000	\$16,000
Regulatory & Safety	\$17,934	\$25,229	\$19,500	\$4,221	\$19,500	\$17,500
Insurance	\$37,090	\$36,853	\$38,000	\$27,900	\$38,000	\$41,040
Miscellaneous Including Depreciation	\$963,667	\$997,127	\$1,123,000	\$785,276	\$1,134,400	\$1,184,400
Capital Items	\$0	\$0	\$0	\$1,445,005	\$0	\$0
Transfers Out including Property Taxes	\$854,107	\$798,198	\$900,000	\$626,985	\$900,000	\$900,000
<b>TOTAL EXPENDITURES</b>	<b>\$7,791,932</b>	<b>\$7,696,435</b>	<b>\$8,973,143</b>	<b>\$7,174,779</b>	<b>\$8,602,924</b>	<b>\$9,069,169</b>
<b>NET OPERATING GAIN (LOSS)-BUDGETARY BASIS</b>	<b>\$2,937,304</b>	<b>\$4,291,773</b>	<b>\$287,857</b>	<b>(\$750,122)</b>	<b>\$634,651</b>	<b>\$1,035,030</b>
Conversion to cash basis						
add back non-cash depreciation	\$938,486	\$989,309	\$1,120,000	\$769,925	\$1,110,000	\$1,160,000
less additional cash outflow for capital projects **	\$0	\$0	\$0	\$0	\$0	\$0
cash inflow from bond sales/debt financing **	\$2,205,000	\$0	\$5,245,000	\$2,875,000	\$2,875,000	\$4,371,250
cash outflow for additional capital projects/asset additions	\$0	\$0	(\$5,245,000)	(\$2,887,000)	(\$2,887,000)	(\$4,881,250)
cash outflow for principal payment	(\$3,610,000)	(\$1,215,000)	(\$1,120,000)	(\$1,120,000)	(\$1,120,000)	(\$1,265,000)
less dollar spent on or banked for future equip.	\$0	\$0	\$0	\$0	\$0	\$0
non-cash contributed plant assets funded by ARPA	(\$1,740,043)	(\$3,233,927)	(\$15,000)	(\$5,600)	(\$15,000)	(\$15,000)
<b>NET OPERATING GAIN (LOSS)-CASH BASIS</b>	<b>\$730,747</b>	<b>\$832,155</b>	<b>\$272,857</b>	<b>(\$1,117,797)</b>	<b>\$597,651</b>	<b>\$405,030</b>
<b>FUND BALANCE</b>						
RETAINED EARNINGS - BEGINNING OF YEAR	\$19,311,651	\$22,248,954	\$26,540,728	\$26,540,728	\$26,540,728	\$27,175,379
Cummulative Effect of change in accounting principle	\$0	\$0	\$0	\$0	\$0	\$0
RETAINED EARNINGS - END OF YEAR	\$22,248,954	\$26,540,728	\$26,828,585	\$25,790,606	\$27,175,379	\$28,210,409
Net Assets (comprising Fund Balance)						
Cash and Investments	\$0	\$45	(\$3,792,426)	\$215,531	\$813,182	\$1,218,212
Net receivables	(\$12,466,744)	(\$9,827,496)	(\$3,259,066)	(\$10,019,776)	(\$11,232,653)	(\$10,602,653)
Inventories and Prepaid Items	\$143,518	\$150,418	\$182,199	\$156,991	\$156,991	\$156,991
Net Pension Asset	\$646,761	\$0	\$646,761	\$0	\$0	\$0
Land / Nondepreciable / WIP	\$98,086	\$61,393	\$57,990	\$57,990	\$57,990	\$57,990
Net Buildings	\$39,008	\$34,958	\$36,148	\$31,808	\$31,808	\$31,808
Infrastructure net of depreciation and related debt	\$33,505,586	\$35,859,661	\$32,725,269	\$35,125,863	\$37,125,863	\$37,125,863
Net Machinery and Equipment	\$282,739	\$261,748	\$231,710	\$222,198	\$222,198	\$222,198
Net Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Net Assets</b>	<b>\$22,248,954</b>	<b>\$26,540,728</b>	<b>\$26,828,585</b>	<b>\$25,790,606</b>	<b>\$27,175,379</b>	<b>\$28,210,409</b>

The 2025 budget figures above reflect a proposed rate increase from the current rate of \$2.67 per CCF to \$3.03 per CCF, an increase of \$0.36 per CCF.

The current rate has been in effect since 2023. A rate increase is necessary to fund overall increased expenses.

\*\*Cash outflow for capital projects and cash inflow for capital projects shows as \$0 for 2022 and 2023 to reflect that ARPA grant funds were used to fund utility infrastructure projects.

This activity was recorded in the ARPA Special Revenue Fund.

(ARPA = American Rescue Plan Act)

\*\*Contributed Capital revenue is a non-cash contribution of plant assets funded by ARPA



**CITY OF WEST ALLIS**  
**LEAD WATER SERVICE REPLACEMENT PROGRAM**  
**2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
DNR Grant/Forgivable Loan	\$ 293,166	\$ 23,594	\$ 300,000	\$ -	\$ -	\$ 637,000
Other Grant Revenue (MMSD)	-	-	-	66,738	220,189	-
Special Assessment Revenue	104,000	86,400	104,000	-	-	-
DNR Clean Water Fund Loan	-	-	-	-	-	174,000
Misc Revenue					45	-
<b>TOTAL REVENUES</b>	<b>\$ 397,166</b>	<b>\$ 109,994</b>	<b>\$ 404,000</b>	<b>\$ 66,738</b>	<b>\$ 220,234</b>	<b>\$ 811,000</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	-	-	-	-	-	-
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	-	-	-	-	-	-
Other Professional Services	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	377,323	26,360	404,000	220,189	220,189	811,000
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 377,323</b>	<b>\$ 26,360</b>	<b>\$ 404,000</b>	<b>\$ 220,189</b>	<b>\$ 220,189</b>	<b>\$ 811,000</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 19,844</b>	<b>\$ 83,634</b>	<b>\$ -</b>	<b>\$ (153,451)</b>	<b>\$ 45</b>	<b>\$ -</b>
Fund Balance (beginning)	\$ (103,523)	\$ (83,679)	\$ (45)	\$ (45)	\$ (45)	\$ (0)
Fund Balance (ending)	\$ (83,679)	\$ (45)	\$ (45)	\$ (153,497)	\$ (0)	\$ (0)
<b>Reserved (by Fund) for:</b>						
Water-Lead Services	\$ (83,679)	\$ (45)	\$ (45)		\$ (0)	\$ (0)
Total Fund Balance (Year End)	\$ (83,679)	\$ (45)	\$ (45)		\$ (0)	\$ (0)

This summary includes special purpose funds to address lead water service laterals. The capital budget contains further detail. Due to changes in grant funding, the program has varied in recent years. The 2025 capital budget includes a larger initiative with funding expected to be available from the DNR. The portion expected to occur in 2025 is included in the 2025 budget above.

**CITY OF WEST ALLIS  
SANITARY SEWER UTILITY  
2025 BUDGET**

	2022 Actual	2023 Actual	2024 Budget	2024 Year-to-Date	2024 Estimated	2025 Budget
<b>REVENUES</b>						
City Sewer Service Charges	\$4,143,100	\$4,285,223	\$4,250,000	\$3,303,883	\$4,300,000	\$4,300,000
Metro Sewer Service Charges	\$5,034,247	\$5,192,082	\$5,130,000	\$4,379,049	\$5,330,000	\$5,485,000
Penalties	\$78,652	\$87,545	\$75,000	\$74,140	\$90,000	\$90,000
MMSD Grant	\$682,676	\$42,424	\$15,000	\$128,281	\$130,000	\$15,000
Contributed Capital**	\$2,331,087	\$2,827,122	\$0	\$0	\$0	\$0
Interest	\$0	\$118,682	\$0	\$761	\$100,000	\$100,000
Other - Miscellaneous Revenues	\$3,150	\$0	\$0	\$0	\$0	\$0
Sale of Scrap	\$0	\$2,524	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$12,272,913</b>	<b>\$12,555,602</b>	<b>\$9,470,000</b>	<b>\$7,886,114</b>	<b>\$9,950,000</b>	<b>\$9,990,000</b>
<b>EXPENDITURES</b>						
Salaries	\$450,168	\$470,316	\$517,504	\$315,490	\$516,000	\$557,131
Provisionals/Part-Time	\$0	\$11	\$0	\$555	\$1,000	\$0
Misc Other Pay	\$403	\$654	\$38	\$657	\$925	\$63
Overtime	\$6,010	\$6,560	\$3,500	\$6,184	\$7,000	\$3,500
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$31,442	\$35,276	\$37,144	\$23,809	\$37,000	\$39,565
Pension	(\$14,697)	\$61,720	\$33,319	\$22,149	\$33,000	\$35,945
Health Insurance	\$120,810	\$109,540	\$130,960	\$77,568	\$110,500	\$143,275
Health Ins-Retirees	\$0	\$7,714	\$8,000	\$5,805	\$8,000	\$8,000
Dental Insurance	\$5,557	\$6,288	\$7,430	\$4,868	\$7,000	\$7,905
Life Insurance	\$13,768	\$9,501	\$9,509	\$9,423	\$10,700	\$10,720
Professional Services	\$76,055	\$91,626	\$107,000	\$2,786	\$107,300	\$115,958
Maintenance Contracts	\$23,975	\$39,606	\$21,920	\$15,576	\$21,920	\$36,450
Debt Service	\$249,164	\$235,823	\$206,000	\$69,021	\$210,000	\$245,000
Utilities including MMSD Charges	\$5,246,160	\$5,565,760	\$5,516,400	\$3,347,070	\$5,716,400	\$5,971,900
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$50,229	\$52,533	\$51,700	\$31,500	\$52,900	\$54,000
Repair & Maintenance	\$14,353	\$9,769	\$20,000	\$8,754	\$20,415	\$20,000
Supplies	\$39,645	\$55,998	\$27,000	\$27,947	\$33,000	\$60,500
Books & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Training & Travel	\$674	\$3,225	\$2,500	\$5,887	\$7,250	\$6,500
Regulatory & Safety	\$491	\$0	\$0	\$0	\$0	\$0
Insurance	\$5,000	\$5,000	\$5,000	\$3,750	\$5,000	\$5,400
Miscellaneous including Depreciation	\$710,633	\$726,239	\$715,000	\$571,781	\$745,000	\$769,400
Non-Capital Project Items	\$571,477	\$42,640	\$500,000	\$950,068	\$200,000	\$200,000
Transfers Out	\$50,000	\$50,000	\$50,000	\$37,500	\$50,000	\$50,000
<b>TOTAL EXPENDITURES</b>	<b>\$7,651,316</b>	<b>\$7,585,799</b>	<b>\$7,969,924</b>	<b>\$5,538,147</b>	<b>\$7,900,310</b>	<b>\$8,341,212</b>
<b>NET OPERATING GAIN (LOSS)- Budgetary Basis</b>	<b>\$4,621,597</b>	<b>\$4,969,803</b>	<b>\$1,500,076</b>	<b>\$2,347,967</b>	<b>\$2,049,690</b>	<b>\$1,648,788</b>
Conversion to cash basis						
add back depreciation (non-cash)	594,161	636,081	715,000	494,019	640,000	650,000
less additional cash outflow for capital projects**	-	-	(4,470,000)	(2,100,000)	(2,100,000)	(3,827,000)
cash inflow from bond sales/debt financing**	2,405,000	-	4,470,000	1,565,000	1,565,000	3,827,000
less cash out debt repayment-principal	(4,283,091)	(1,690,085)	(1,567,127)	(1,567,127)	(1,567,127)	(1,574,218)
less dollars spent on or banked for future equipment	-	-	-	-	-	-
non-cash contributed plant assets funded by ARPA	(2,331,087)	(2,827,122)	-	-	-	-
<b>Net Operating Gain (Loss)- Cash basis</b>	<b>\$1,006,579</b>	<b>\$1,088,677</b>	<b>\$647,949</b>	<b>\$739,859</b>	<b>\$587,563</b>	<b>\$724,570</b>
Fund Balance						
Retained earnings-beginning of year	\$31,912,714	36,534,311	41,504,114	41,504,114	41,504,114	43,553,804
Cummulative effect of change in accounting principle	0	0	0	0	0	0
Retained earnings-end of year	<b>36,534,311</b>	<b>41,504,114</b>	<b>43,004,190</b>	<b>43,852,081</b>	<b>43,553,804</b>	<b>45,202,592</b>
Net Assets (comprising Fund Balance)						
Cash and Investments	3,251,544	4,398,194	4,914,434	5,678,035	4,985,757	5,710,327
Net Receivables	(12,970,780)	(11,612,788)	(8,401,158)	(10,050,644)	(11,120,661)	(10,196,443)
Infrastructure, net of depreciation and related debt	46,104,835	48,340,415	46,339,155	47,891,915	49,340,415	49,340,415
Machinery and Equipment, net of depreciation	148,712	378,293	151,759	332,774	348,293	348,293
<b>Total Net Assets</b>	<b>36,534,311</b>	<b>41,504,114</b>	<b>43,004,190</b>	<b>43,852,081</b>	<b>43,553,804</b>	<b>45,202,592</b>

\*\*Cash outflow for capital projects and cash inflow for capital projects shows as \$0 for 2022 and 2023 to reflect that ARPA grant funds were used to fund utility infrastructure projects. This activity was recorded in the ARPA Special Revenue Fund.

(ARPA = American Rescue Plan Act)

\*\*Contributed Capital revenue is a non-cash contribution of plant assets funded by ARPA

**CITY OF WEST ALLIS  
STORM WATER PROGRAM  
2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Storm Water Service Charges	\$3,986,756	\$3,982,902	\$4,000,000	\$2,989,958	\$4,000,000	\$4,800,000
Penalties	\$27,183	\$27,197	\$28,000	\$23,572	\$28,000	\$28,000
Contributed Capital**	\$644,498	\$1,629,706	\$0	\$0	\$0	\$0
Assessment Revenues	\$6,511	\$12,229	\$10,000	\$0	\$10,000	\$10,000
MMSD Grant Funding	\$494,010	\$509,139	\$350,000	\$5,607	\$350,000	\$350,000
Interest Revenue	\$0	\$308,243	\$0	\$0	\$300,000	\$300,000
Misc.	\$27,585	\$37,686	\$33,000	\$1,964	\$33,000	\$33,000
<b>TOTAL REVENUES</b>	<b>\$5,186,542</b>	<b>\$6,507,101</b>	<b>\$4,421,000</b>	<b>\$3,021,102</b>	<b>\$4,721,000</b>	<b>\$5,521,000</b>
<b>EXPENDITURES</b>						
Salaries	\$628,791	\$621,584	\$635,552	\$348,098	\$595,120	\$677,435
Provisionals/Part-Time	\$214	\$534	\$250	\$4,329	\$5,000	\$9,828
Misc Other Pay	\$128	\$183	\$138	\$1,388	\$1,925	\$63
Overtime	\$6,515	\$5,514	\$5,000	\$13,308	\$15,500	\$5,000
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$46,326	\$46,639	\$48,624	\$26,884	\$48,635	\$52,580
Pension	(\$18,234)	\$86,449	\$43,305	\$24,762	\$43,305	\$47,086
Health Insurance	\$144,183	\$135,960	\$153,027	\$88,285	\$153,007	\$172,651
Health Ins-Retirees	\$0	\$6,927	\$7,200	\$5,211	\$7,200	\$7,200
Dental Insurance	\$8,546	\$8,282	\$9,991	\$5,410	\$9,991	\$10,446
Life Insurance	\$25,673	\$10,088	\$15,473	\$10,767	\$17,772	\$17,334
Professional Services	\$123,962	\$161,859	\$302,400	\$154,375	\$316,700	\$329,600
Maintenance Contracts	\$9,634	\$25,927	\$11,625	\$11,686	\$15,000	\$26,350
Debt Service	(\$1,566)	\$11,133	\$10,100	\$4,156	\$12,000	\$22,000
Utilities	\$148,709	\$164,139	\$149,727	\$73,380	\$149,727	\$149,727
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$126,587	\$128,640	\$123,000	\$100,605	\$131,900	\$126,000
Repair & Maintenance	\$106,345	\$112,141	\$82,000	\$74,714	\$82,000	\$82,000
Supplies	\$145,753	\$241,312	\$195,000	\$179,019	\$199,500	\$220,500
Books & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Training & Travel	\$0	\$0	\$0	\$0	\$0	\$0
Regulatory & Safety	\$678	\$0	\$0	\$0	\$0	\$0
Insurance	\$5,000	\$5,000	\$5,000	\$3,750	\$5,000	\$5,400
Miscellaneous including Depreciation	\$786,411	\$804,289	\$786,500	\$674,579	\$817,500	\$841,460
Non-Capital Project Items	\$857,817	\$709,195	\$440,000	\$800,968	\$440,000	\$440,000
Transfers Out	\$300,000	\$300,000	\$300,000	\$225,000	\$300,000	\$300,000
<b>TOTAL EXPENDITURES</b>	<b>\$3,451,471</b>	<b>\$3,585,796</b>	<b>\$3,323,912</b>	<b>\$2,830,674</b>	<b>\$3,366,782</b>	<b>\$3,542,661</b>
<b>NET OPERATING GAIN (LOSS)- Budgetary Basis</b>	<b>\$1,735,071</b>	<b>\$2,921,306</b>	<b>\$1,097,088</b>	<b>\$190,428</b>	<b>\$1,354,218</b>	<b>\$1,978,339</b>
Conversion to cash basis						
add back non cash depreciation	\$721,178	\$761,426	\$740,000	\$631,078	\$770,000	\$780,000
less additional cash outflow for capital projects	\$0	\$0	(\$2,040,000)	(\$2,040,000)	(\$2,040,000)	(\$2,570,000)
cash outflow for principal payment	(\$900,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
cash inflow from bond sales/debt financing**	765,000	-	\$0	-	-	\$0
less dollars spent on or banked for future equipment	\$0	\$0	\$0	\$0	\$0	\$0
non-cash contributed plant assets funded by ARPA	(\$644,498)	(\$1,629,706)	\$0	\$0	\$0	\$0
<b>Net Operating Gain (Loss)- Cash Basis</b>	<b>\$1,676,751</b>	<b>\$1,968,026</b>	<b>(\$287,912)</b>	<b>(\$1,303,494)</b>	<b>(\$782)</b>	<b>\$103,339</b>
<b>FUND BALANCE</b>						
RETAINED EARNINGS - BEGINNING OF YEAR	\$44,819,072	\$46,554,143	\$49,475,449	\$49,475,449	\$49,475,449	\$50,829,667
Cummulative effect of change in accounting principle	\$0	\$0	\$0	\$0	\$0	\$0
RETAINED EARNINGS - END OF YEAR	<b>\$46,554,143</b>	<b>\$49,475,449</b>	<b>\$50,572,537</b>	<b>\$49,665,877</b>	<b>\$50,829,667</b>	<b>\$52,808,006</b>
Net Assets (comprising Fund Balance)						
Cash and Investments	\$5,919,812	\$6,093,380	\$7,548,042	\$6,455,255	\$6,092,598	\$6,195,937
Net Receivables	(\$280,993)	(\$509,974)	\$2,173,468	(\$50,343)	\$996,104	\$2,871,104
Deferred charges	\$452,424	\$594,729	\$452,424	\$594,729	\$594,729	\$594,729
Infrastructure, net of depreciation and related debt	\$40,263,018	\$42,392,582	\$40,256,018	\$41,838,582	\$42,338,582	\$42,338,582
Machinery and Equipment net of depreciation	\$199,883	\$904,732	\$142,585	\$827,654	\$807,654	\$807,654
<b>Total Net Assets</b>	<b>\$46,554,143</b>	<b>\$49,475,449</b>	<b>\$50,572,537</b>	<b>\$49,665,877</b>	<b>\$50,829,667</b>	<b>\$52,808,006</b>

The 2025 budget figures above reflect a proposed rate increase from the current rate of \$20.58 per ERU to \$22.02 per ERU, an increase of \$1.44 per quarter or \$4.32 per year for a single family home. The current rate has been in effect since 2017. A rate increase is necessary to fund overall increased expenses and capital projects as indicated above.

\*\*Cash outflow for capital projects and cash inflow for capital projects shows as \$0 for 2022 and 2023 to reflect that ARPA grant funds were used to fund utility infrastructure projects. This activity was recorded in the ARPA Special Revenue Fund.  
(ARPA = American Rescue Plan Act)

\*\*Contributed Capital revenue is a non-cash contribution of plant assets funded by ARPA

**CITY OF WEST ALLIS  
SOLID WASTE FUND  
2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Recycling	\$2,276,613	\$2,894,019	\$3,115,000	\$2,408,904	\$3,032,000	\$3,435,000
Sale of Recyclables	\$84,988	\$128	\$0	\$636	\$1,000	\$1,000
Recycling Grant	\$253,600	\$253,345	\$254,000	\$253,869	\$253,869	\$254,000
Interest Revenue	\$0	\$217,172	\$0	\$0	\$200,000	\$200,000
Gain / Loss on Sale of Asset	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$92,020	\$51,866	\$70,000	\$31,382	\$72,210	\$70,000
<b>Total Revenues</b>	<b>\$2,707,222</b>	<b>\$3,416,530</b>	<b>\$3,439,000</b>	<b>\$2,694,791</b>	<b>\$3,559,079</b>	<b>\$3,960,000</b>
<b>EXPENDITURES</b>						
Salaries	\$527,620	\$613,984	\$535,884	\$347,878	\$508,000	\$694,940
Provisionals/Part-Time	\$12,162	\$6,662	\$5,000	\$1,736	\$5,000	\$14,784
Misc Other Pay	\$17,692	\$19,359	\$18,690	\$11,766	\$19,580	\$18,918
Overtime	\$18,815	\$24,868	\$22,000	\$18,276	\$22,000	\$22,000
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$43,057	\$48,891	\$41,010	\$27,934	\$41,010	\$54,311
Pension	(14,891)	70,250	\$36,989	\$26,034	\$36,989	\$48,314
Health Insurance	\$168,393	\$159,550	\$127,061	\$88,298	\$127,000	\$179,130
Health Ins-Retirees	-	\$19,220	\$20,000	\$14,454	\$20,000	\$20,000
Dental Insurance	\$8,374	\$8,663	\$7,852	\$5,418	\$7,852	\$11,592
Life Insurance	\$22,840	\$5,248	\$16,087	\$10,700	\$16,087	\$21,559
Professional Services	\$3,834	\$7,711	\$5,360	\$22,772	\$28,700	\$12,700
Maintenance Contracts	\$391	\$9,014	\$15,965	\$15,354	\$29,700	\$38,300
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Utilities including Dumping Fees	\$1,117,474	\$1,279,848	\$1,502,000	\$964,885	\$1,535,000	\$1,572,000
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$97,275	\$104,359	\$97,000	\$73,425	\$97,800	\$98,500
Repair & Maintenance	\$61,452	\$125,445	\$150,000	\$69,184	\$150,000	\$120,000
Supplies	\$259,500	\$136,593	\$137,000	\$76,591	\$137,000	\$139,000
Books & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$156	\$88	\$2,000	\$0	\$2,000	\$2,000
Training & Travel	\$0	\$698	\$2,500	\$390	\$2,500	\$2,500
Regulatory & Safety	\$0	\$0	\$5,600	\$0	\$5,600	\$5,600
Insurance	\$5,000	\$5,000	\$5,000	\$3,750	\$5,000	\$5,400
Miscellaneous including Depreciation	\$86,244	\$89,141	\$101,000	\$69,041	\$91,500	\$99,100
Non-Capital Project Items	\$78	\$0	\$0	\$206,030	\$0	\$0
Transfers Out	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$100,000
<b>Total Expenditures</b>	<b>\$2,535,465</b>	<b>\$2,834,593</b>	<b>\$2,953,998</b>	<b>\$2,128,916</b>	<b>\$2,988,318</b>	<b>\$3,280,648</b>
<b>Net Operating Gain(Loss)-Budgetary basis</b>	<b>\$171,757</b>	<b>\$581,937</b>	<b>\$485,002</b>	<b>\$565,875</b>	<b>\$570,761</b>	<b>\$679,352</b>
Conversion to cash basis						
add back non-cash depreciation	\$60,549	\$60,549	\$61,000	\$45,412	\$61,000	\$65,000
Less dollars spent on Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
less dollars spent on or banked for future equipment	(\$100,000)	(\$350,000)	(\$453,000)	(\$453,000)	(\$453,000)	(\$430,000)
<b>Net Operating Gain(Loss)- Cash basis</b>	<b>\$132,306</b>	<b>\$292,486</b>	<b>\$93,002</b>	<b>\$158,287</b>	<b>\$178,761</b>	<b>\$314,352</b>
Fund Balance						
Retained Earnings-beg of year	\$5,359,407	\$5,531,164	\$6,113,101	\$6,113,101	\$6,113,101	\$6,683,862
Change in Accounting Principle	\$0	\$0	\$0	\$0	\$0	\$0
Ending Retained Earnings	<b>\$5,531,164</b>	<b>\$6,113,101</b>	<b>\$6,598,103</b>	<b>\$6,678,976</b>	<b>\$6,683,862</b>	<b>\$7,363,214</b>
Net Assets (comprising Fund Balance)						
Cash	\$2,725,812	\$4,004,749	\$4,298,214	\$5,048,864	\$4,183,510	\$4,497,862
Net receivables	\$2,184,880	\$1,548,429	\$1,663,314	\$1,115,603	\$2,005,841	\$2,370,841
Machinery and Equipment, net of depreciation	\$620,471	\$559,922	\$636,575	\$514,510	\$494,510	\$494,510
<b>Total Net Assets</b>	<b>\$5,531,164</b>	<b>\$6,113,101</b>	<b>\$6,598,103</b>	<b>\$6,678,976</b>	<b>\$6,683,862</b>	<b>\$7,363,214</b>

The 2025 budget figures above reflect a proposed rate increase from the current rate of \$35.66 per quarter to \$40.00 per quarter, an increase of \$4.34 per quarter or \$17.36 per year for a single family home. The current rate has been in effect since 2023. A rate increase is necessary to fund overall increased expenses as indicated above.

**CITY OF WEST ALLIS**  
**BELOIT ROAD SENIOR APARTMENTS FUND**  
**2025 BUDGET**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Management Fee	19,079	10,295	-	-	-	-
Interest Revenue	149,170	145,919	150,000	107,160	150,000	150,000
Misc Revenue	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 168,249</b>	<b>\$ 156,214</b>	<b>\$ 150,000</b>	<b>\$ 107,160</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>EXPENDITURES</b>						
Salaries - Full-Time	162	-	-	-	-	-
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	42	-	-	-	-	-
Dental Insurance	4	-	-	-	-	-
Other Benefits	(353)	(46)	-	-	-	-
Payroll Taxes	15	-	-	-	-	-
Pension	654	5,769	-	-	-	-
Other Professional Services	-	-	-	51	-	-
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	120,000	120,000	120,000	-	120,000	120,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 120,524</b>	<b>\$ 125,723</b>	<b>\$ 120,000</b>	<b>\$ 51</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 47,725</b>	<b>\$ 30,491</b>	<b>\$ 30,000</b>	<b>\$ 107,109</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Fund Balance (beginning)	\$ 7,299,153	\$ 7,346,878	\$ 7,377,370	\$ 7,377,370	\$ 7,377,370	\$ 7,407,370
Fund Balance (ending)	\$ 7,346,878	\$ 7,377,370	\$ 7,407,370	\$ 7,484,479	\$ 7,407,370	\$ 7,437,370
<b>Reserved (by Fund) for:</b>						
Beloit Road	\$ 7,346,878	\$ 7,377,370	\$ 7,407,370		\$ 7,407,370	\$ 7,437,370
<b>Total Fund Balance (Year End)</b>	<b>\$ 7,346,878</b>	<b>\$ 7,377,370</b>	<b>\$ 7,407,370</b>		<b>\$ 7,407,370</b>	<b>\$ 7,437,370</b>

In December 2011, the Beloit Road Senior Housing Complex was sold to an investor group and is now owned and operated by a separate LLC. The City, through the Community Development Authority, is the Managing Member of the LLC and remains involved with the day-to-day perations of the complex. In Fall 2019, the City contracted with a management company to handle day-to-day maintenance and operation of the facility, but will still remain the Managing Member of the LLC. The 2025 budget reflects this management model with a small provision for administrative expenses, and an annual transfer to the General Fund.





# 2025

## BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## Internal Service Fund

Revenues & Expenditures





**CITY OF WEST ALLIS  
INTERNAL SERVICE FUNDS SUMMARY  
2025 BUDGET**

<b>EXPENDITURES</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Year-to-Date</b>	<b>2024 Estimated</b>	<b>2025 Budget</b>
<b>REVENUES</b>						
Premiums (charged to City Depts)	\$ 11,667,484	\$ 11,433,361	\$ 12,287,500	\$ 10,012,484	\$ 11,769,000	\$ 12,271,000
Premiums (employee/retiree paid)	\$ 3,708,039	\$ 3,527,642	\$ 3,682,000	\$ 2,732,850	\$ 3,323,000	\$ 3,509,000
Other Revenue	\$ 1,028,031	\$ 2,576,258	\$ 950,000	\$ 1,393,655	\$ 1,720,500	\$ 1,684,500
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Dividends	\$ 59,498	\$ 58,807	\$ 59,500	\$ 49,544	\$ 49,544	\$ 50,000
<b>TOTAL REVENUES</b>	<b>\$ 16,463,052</b>	<b>\$ 17,596,067</b>	<b>\$ 16,979,000</b>	<b>\$ 14,188,534</b>	<b>\$ 16,862,044</b>	<b>\$ 18,514,500</b>
<b>EXPENDITURES</b>						
Administrative	\$ 811,845	\$ 749,459	\$ 899,500	\$ 526,441	\$ 730,000	\$ 711,000
Claims	\$ 13,084,049	\$ 14,891,651	\$ 14,169,000	\$ 11,938,600	\$ 16,309,500	\$ 17,243,000
Stop Loss Insurance	\$ 946,544	\$ 1,043,669	\$ 1,350,000	\$ 976,611	\$ 1,270,000	\$ 1,455,000
Other Expenses	\$ 688,063	\$ 647,122	\$ 952,000	\$ 357,580	\$ 543,600	\$ 659,700
Transfers Out	\$ 59,498	\$ 58,807	\$ 59,500	\$ -	\$ 49,544	\$ 50,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,589,999</b>	<b>\$ 17,390,708</b>	<b>\$ 17,430,000</b>	<b>\$ 13,799,232</b>	<b>\$ 18,902,644</b>	<b>\$ 20,118,700</b>
<b>FUND BALANCE</b>						
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>\$ 873,053</b>	<b>\$ 205,358</b>	<b>\$ (451,000)</b>	<b>\$ 389,301</b>	<b>\$ (2,040,600)</b>	<b>\$ (1,604,200)</b>
Fund Balance (beginning)	\$ 10,624,916	\$ 11,497,969	\$ 11,703,327	\$ 11,516,705	\$ 11,703,327	\$ 9,811,727
Fund Balance (ending)	\$ 11,497,969	\$ 11,703,327	\$ 11,252,327	\$ 11,906,007	\$ 9,662,727	\$ 8,207,527
<b>Reserved (by fund) for:</b>						
Health Insurance	\$ 8,191,918	\$ 8,378,540	\$ 7,905,540	\$ 8,660,948	\$ 6,445,940	\$ 4,821,240
Family Savings Plan (Health)	\$ 61,752	\$ 80,488	\$ 81,488	\$ 30,808	\$ 101,488	\$ 88,488
Dental Insurance	\$ -	\$ -	\$ 20,000	\$ 26,809	\$ 20,000	\$ 33,500
Workers Comp			\$ 1,000	\$ (106,402)	\$ (149,000)	\$ (129,000)
CVMIC Liability	\$ 3,244,299	\$ 3,244,299	\$ 3,244,299	\$ 3,293,843	\$ 3,244,299	\$ 3,244,299
<b>Fund Balance (ending)</b>	<b>\$ 11,497,969</b>	<b>\$ 11,703,327</b>	<b>\$ 11,252,327</b>	<b>\$ 11,906,007</b>	<b>\$ 9,662,727</b>	<b>\$ 8,207,527</b>

This summary includes the City's self-insured funds for Health Insurance, Dental Insurance, and Workers Comp Coverage.  
It also includes the City's participation in CVMIC for Liability Insurance



### **Vision Statement**

West Allis will become the preferred city for visitors, residents, and businesses.

### **Mission Statement**

The City of West Allis exists to provide:

- Cost effective municipal services consistent with the needs and desires of the citizens of the West Allis community (residences and businesses, as well as other community stakeholders)
- For the health, safety, and welfare of the community
- A quality living and working environment
- A positive, progressive, and creative approach to the budget, management, and operations of the City.

### **Non-Discrimination Statement**

The City of West Allis does not discriminate against individuals on the basis of race, color, religion, age, marital or veterans' status, sex, national origin, disability or any other legally protected status in the admission or access to, or treatment or employment in, its services, programs or activities.

### **Americans With Disabilities Act Notice**

Upon reasonable notice the City will furnish appropriate auxiliary aids (including assistive listening devices) and services when necessary to afford individuals with disabilities an equal opportunity to participate in and to enjoy the benefits of a service, program or activity provided by the City.

### **Limited English Proficiency Statement**

It is the policy of the City of West Allis to provide language access services to populations of persons with Limited English Proficiency (LEP) who are eligible to be served or likely to be directly affected by our programs. Such services will be focused on providing meaningful access to our programs, services, or benefits.