



2026

BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

Oct. 21, 2025

TABLE OF CONTENTS

INTRODUCTION

Mayor's message	3
Summary of Positions	6
Tax Levy Summary	7

GENERAL FUND

General Fund Summary	9
Expenditures by Department	10
Expenditures by Type	11

GENERAL GOVERNMENT

Common Council (01)	13
Mayor (02)	17
Municipal Court (04)	21
Administration & General (10)	27
Assessor (03)	32
City Attorney (05)	37
Information Technology (11)	42
Human Resources (13)	48
Finance (14)	54
City Clerk (15)	59
Treasurer (25)	64
Marketing & Engagement (82)	69
General Fringe Benefits (52)	74

PUBLIC SAFETY

Police & Fire Commission (20)	76
Police (21)	79
Fire (22)	85
Code Enforcement (24)	93
Other Public Safety (88)	98

PUBLIC WORKS

Public Works (40)	100
Engineering (46)	110

HEALTH, CULTURE, RECREATION

Health (30)	117
Senior Center (34)	125
Library (35)	126

CONSERVATION & DEVELOPMENT

Planning, Zoning, and Housing (23)	132
Economic Development (31)	138

SPECIAL REVENUE FUNDS

Marketing Grants & Donations	145
Development Grants	146
Senior Center and Opioid Programs	147
Police Grants	148
Fire Grants	149
Library Grants	150
American Rescue Plan Act (ARPA)	151

CAPITAL PROJECTS FUNDS

Capital Projects Funds Summary	153
--------------------------------	-----

DEBT SERVICE FUND

Debt Service	155
--------------	-----

ENTERPRISE FUNDS

Water Utility	157
Lead Services	158
Sanitary Utility	159
Storm Sewer Utility	160
Solid Waste Utility	161
Beloit Rd Public Housing	162

INTERNAL SERVICE FUNDS

Internal Service Funds Summary	164
--------------------------------	-----

VISION AND MISSION

Vision and Mission Statements	165
-------------------------------	-----

APPENDIX

Account-Level Budget Detail	166
-----------------------------	-----

Mayor's 2026 Budget Message

To the Honorable Members of the Common Council and the residents of the City of West Allis, For your review is the 2026 Recommended Budget and Action Plan, prepared in accordance with s. 65.90 Wis. Stats. and Chapter 1 Section 1.04 of the City Municipal Code. This budget builds on the progress we've made over the last year and continues our commitment to fiscal responsibility, public safety, and long-term community well-being.

Strategic Alignment

The 2026 Recommended Budget continues to align with our 2022–2026 Strategic Plan's focus areas:

1. Community – Building a healthy, safe, and welcoming city.
2. Destination – Attracting residents, businesses, and visitors.
3. Financial – Practicing fiscal responsibility while aligning resources with community needs.
4. Infrastructure – Maintaining and investing in physical assets for the future.
5. Organizational Excellence – Investing in employees while ensuring accountability and transparency.

Highlights and Priorities

Public Safety

Reckless driving remains a top concern. In 2025 up until the end of August, the West Allis Police Department conducted over 5,000 traffic stops, supported by body cameras, squad cameras, Flock safety cameras, and our 24/7 drone unit. These tools reduce liability, aid investigations, and make our neighborhoods safer.

Our Fire Department continues to innovate with community paramedicine programs, firefighter well-being initiatives, smarter technology, and regional collaboration, all while honoring the service of our members and their families. Over the next year, West Allis will begin working with the City of Wauwatosa on the potential merger of our fire departments, building on the success of the recently completed Southwest Suburban Health Department merger with Greenfield.

Emergency Response and Resilience

In 2025, a significant flood event affected over 900 homes in West Allis. City staff from across the organization—including the Fire Department, Health Department, Public Works, Police, Communications, Engineering, Code Enforcement, and the Customer Service Center (CSC)—mobilized quickly to protect life and property, conduct welfare checks, coordinate public information, manage debris and infrastructure impacts, and support residents with recovery

resources. This budget builds on those lessons by prioritizing cross-department coordination, emergency communications, and resilience planning.

Fiscal Responsibility

This year we anticipate about \$2.1 million in total additional revenue across several sources. These include:

- Ground Emergency Medical Transportation program revenue
- Reallocated Convention & Visitors Bureau room tax dollars
- Increased Transportation Aid
- Shared Revenue
- Ambulance service fees

The Municipal Services Payments (MSP) program reimburses municipalities for providing services like police and fire protection to state-owned facilities, which are exempt from property taxes. For years, the program was frozen at its 2003 funding level, leaving local taxpayers to shoulder much of the cost of state facilities in our community. In the 2025–27 Biennial Budget, Wisconsin increased MSP funding by \$14 million statewide — raising the state’s contribution from 37.6% to 51.8%. For West Allis, this means an additional \$90,000 in annual support beginning in 2026, helping address a long-standing funding shortfall and easing the burden on local taxpayers.

The City also completed its first citywide revaluation since 2013, ensuring assessed values remain in line with the real estate market. The next revaluation is scheduled for 2026.

Technology and Efficiency

Public Works has modernized operations through GIS and AssetWorks, enabling real-time tracking of maintenance, cost reporting, and asset management. Dash cameras in vehicles and iPads in the field give staff the tools they need to work efficiently while protecting the City against claims. OpenGov continues to streamline permitting and licensing, and our new city website and mobile app make it easier than ever for residents to access services online.

Community Development and Amenities

The pavilion at Liberty Heights is close to complete, and the Rail-to-Trails project continues to transform our former industrial corridors. Major housing developments such as The Revv and Union Green are bringing new residents and vibrancy to our neighborhoods.

Our tourism campaign, launched in July 2025, promotes West Allis as both a thriving community and a destination to visit, complementing the successful launch of VisitStallis.com. Dozens of new businesses — from Pan Asia Supermarket to Aroma’s Café to Slingshot Bar, from the food side as well as Novenisis and Blast Cleaning technologies on a manufacturing end — are investing in West Allis, strengthening our commercial base.

Employee and Community Engagement

Our employees remain our greatest asset. To keep West Allis competitive in today's workforce, the City implemented an enhanced salary schedule for general employees in January 2025, increasing step progressions from six (6) steps to eleven (11). This modernization provides clearer career pathways, improves retention, and helps us recruit and retain top talent amid a tight labor market. We will also be providing a 2% increase for non-union employees and have already successfully agreed upon one of two labor contracts for the next four years.

We will continue the ENGAGE leadership workshop series, expanding professional development opportunities built on Education, Networking, Growth, Action, and Gaining Empowerment, and we will maintain ongoing community conversations in key corridors such as 60th & Burnham and Hwy 100 to strengthen resident, business, and partner engagement.

Finally, 2026 marks the final year of our current Strategic Plan (2022–2026). Beginning next year, we will launch a community-driven process to create the City's next five-year Strategic Plan (2027–2031), ensuring our long-term goals continue to reflect the needs and aspirations of West Allis.

Looking Ahead

Despite revenue gains, structural challenges remain. As a fully built-out city, our levy growth is constrained by limited net new construction. We will continue to explore shared services while pursuing administrative cost recovery from high-utilizing organizations.

Acknowledgements

I want to thank the Common Council for their leadership, our dedicated City staff for their service, and the residents and businesses of West Allis for their partnership. Special thanks to the Finance Department, City Administrator Erin Hirn, and our Marketing & Engagement team for their work compiling this budget, and to all departments for their cooperation.

Next Steps

The public hearing for the 2026 Recommended Budget will take place on November 4, 2025, at 7:00 PM, with the Common Council vote on the Operating Budget, Capital Budget, Property Tax Levy, and Appropriations Ordinances scheduled for November 11, 2025. Publication of the adopted levy will follow in December.

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 2026 BUDGET

<< ----- overall ----- >> << ----- breakdown ----- >>

Department or Division	2025	2026			2025			2026		
	Total FTE's	Misc Adjust	Position Change	Total FTE's	General Fund	Other ** Funding	Non-Bene-fited	General Fund	Other ** Funding	Non-Bene-fited
Alderspersons	10.00			10.00	10.00		-	10.00		
Mayor	1.00			1.00	1.00		-	1.00		
City Attorney	7.00	(0.30)	0.50	7.20	6.00		1.00	6.20		1.00
Municipal Court	3.40			3.40	2.90		0.50	2.90		0.50
City Assessor	4.33			4.33	4.00		0.33	4.00		0.33
City Admin & Gen Govt	0.75		0.25	1.00	0.75		-	1.00		
Information Technology	9.10			9.10	9.00		0.10	9.00		0.10
Finance	7.75		0.25	8.00	7.00	0.75	-	7.25	0.75	
Treasurer / CSC	7.00			7.00	6.10	0.90	-	6.10	0.90	
Human Resources	5.00		1.00	6.00	5.00		-	6.00		
Clerk	52.25	0.30	(0.25)	52.30	2.25		50.00	2.30		50.00
Police Department	181.55			181.55	159.55		22.00	159.55		22.00
Fire Department	102.20			102.20	101.10	1.00	0.10	101.10	1.00	0.10
Economic Development	3.75			3.75	1.75	2.00	-	1.75	2.00	
Planning, Zoning, Housing	8.75		(1.00)	9.00	3.85	4.90	-	3.85	5.15	
(PZ & Hsg continued)			1.25							
Code Enforcement	14.00			14.00	10.00	2.00	2.00	10.35	1.65	2.00
Health * & Sr Ctr	43.88			43.88	19.40	* 23.00	1.48	19.40	* 23.00	1.48
Public Library	23.80			23.80	16.00		7.80	16.00		7.80
Public Works										
Administration	4.00			4.00	4.00		-	4.00		
Building, Elect, Inventory	27.00		1.00	28.00	23.00		4.00	24.00		4.00
Street & Sanitation	54.00			54.00	49.00		5.00	49.00		5.00
Forestry	28.00			28.00	12.00		16.00	12.00		16.00
Fleet Services	9.00			9.00	9.00		-	9.00		
Engineering	18.00		(1.00)	17.00	17.00		1.00	16.00		1.00
Water Utility	18.00			18.00		18.00	-		18.00	
Marketing & Events	7.00		1.00	8.00	6.50	0.50	-	7.50	0.50	
TOTALS	650.51	-	3.00	653.51	486.15	53.05	111.31	489.25	52.95	111.31
					Total 2025 Benefit		Change	Total 2026 Benefit		
					539.20		3.00	542.20		
					Positions			Positions		

* Health figure includes joint health dept (SWSHD) employees.

** Other Funding reflects grant funded positions + an est. for the portion of FTE's funded by Greenfield's contribution to SWSHD.

CITY OF WEST ALLIS TAX LEVY SUMMARY 2026 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	<u>2025 Levy</u> 2026 Budget	\$ Change	% Change
Operating Budget							
General Fund	\$ 40,447,255	\$ 40,702,574	\$ 41,085,935	\$ 40,218,613	\$ 40,333,985	\$ 115,372	0.3%
Debt Service	4,333,919	4,451,831	4,234,412	5,100,000	5,571,000	471,000	9.2%
Health Fund ^(a)	-	-	-	-	-	-	-
Parking Utility ^(b)	43,000	-	-	-	-	-	-
Total operating budget	44,824,174	45,154,405	45,320,347	45,318,613	45,904,985	586,372	1.3%
Tax Increment							
TID 05 - Six Points ^(c)	922,173	980,719	-	-	-	-	-
TID 06 - Lime Pit	119,618	196,211	189,093	174,253	211,105	36,852	21.1%
TID 07 - Whitnall Summit Place	2,003,295	1,964,718	2,012,605	1,051,793	1,597,330	545,537	51.9%
TID 09 - Pioneer Neighborhood ^(d)	-	-	-	-	-	-	-
TID 10 - Yellow Freight	298,068	317,709	329,169	213,155	328,909	115,754	54.3%
TID 11 - 84th & Greenfield	946,643	1,082,336	1,105,343	795,211	1,184,062	388,851	48.9%
TID 12 - Teledyne ^(e)	-	-	-	-	-	-	-
TID 13 - Home Juice	10,727	12,655	13,716	13,800	23,132	9,332	67.6%
TID 14 - Milwaukee Ductile	401,675	591,963	625,432	431,150	635,426	204,276	47.4%
TID 15 - The Market	985,150	1,027,587	1,421,359	1,128,594	1,686,188	557,594	49.4%
TID 16 - 70th & Washington Corridor	338,285	318,291	531,236	434,170	659,095	224,925	51.8%
TID 17 - Lincoln West Corridor	488,778	444,254	455,672	218,455	398,176	179,721	82.3%
TID 18 - CHR Hansen	30,768	54,824	82,814	44,039	60,593	16,554	37.6%
TID 19 - 86th & National	-	-	-	-	714,451	714,451	100.0%
TID 20 - 6400 W Greenfield ^(f)	-	-	-	-	-	-	-
Total tax increment	6,545,180	6,991,267	6,766,438	4,504,620	7,498,467	2,993,847	66.5%
					<i>estimated</i>		
Total City taxes	\$ 51,369,354	\$ 52,145,672	\$ 52,086,785	\$ 49,823,233	\$ 53,403,452	\$ 3,580,219	7.2%

	<u>2021 Levy</u> 2022 Budget	<u>2022 Levy</u> 2023 Budget	<u>2023 Levy</u> 2024 Budget	<u>2024 Levy</u> 2025 Budget	<i>estimated</i> <u>2025 Levy</u> 2026 Budget	\$ Change	% Change
City Tax Rates							
General Fund	\$ 10.91	\$ 11.00	\$ 11.00	\$ 7.44	\$ 7.58	\$ 0.14	1.9%
Debt Service	1.10	1.12	1.07	0.90	0.98	0.08	8.9%
Health Fund ^(a)	-	-	-	-	-	-	-
Parking Utility ^(b)	0.01	-	-	-	-	-	-
	\$ 12.02	\$ 12.12	\$ 12.07	\$ 8.34	\$ 8.56	\$ 0.22	2.6%

	<u>2021 Levy</u> 2022 Budget	<u>2022 Levy</u> 2023 Budget	<u>2023 Levy</u> 2024 Budget	<u>2024 Levy</u> 2025 Budget	<i>estimated</i> <u>2025 Levy</u> 2026 Budget	\$ Change	% Change
Assessed value	3,918,312,400	3,953,572,200	3,980,009,500	5,647,213,100	5,679,238,414	32,025,314	0.6%
Most prominent home value	\$ 125,000	\$ 125,000	\$ 125,000	\$ (g) 200,000	\$ 200,000	\$ -	-
Est. tax based on prominent value	\$ 1,503	\$ 1,515	\$ 1,509	\$ (g) 1,668	\$ 1,712	\$ 44	2.6%

(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 20 was created in 2024.

(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.



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

General Fund

Revenues & Expenditures

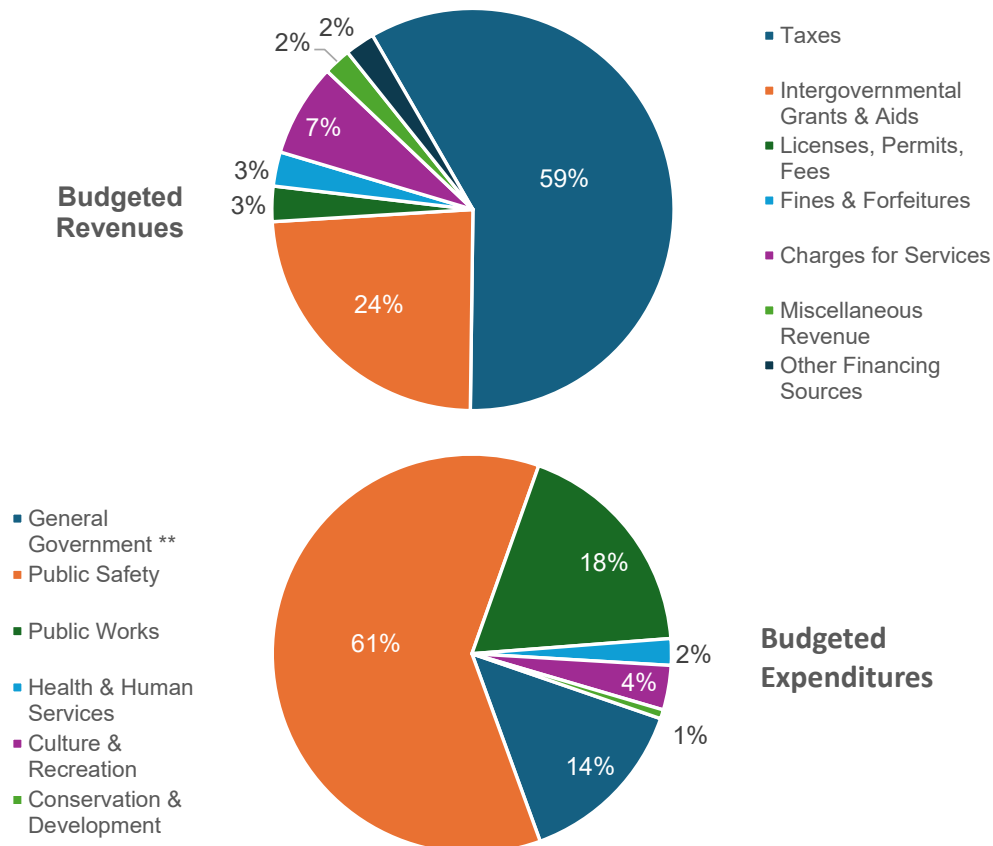
CITY OF WEST ALLIS GENERAL FUND SUMMARY 2026 BUDGET

	2024 Actual	2025 YTD*	2025 Estimate	2025 Budget	2026 Budget	\$ Change	% Change
Revenues							
Taxes	\$ 42,929,610	\$ 36,175,103	\$ 41,933,000	\$ 41,842,000	\$ 42,018,000	\$ 176,000	0.4%
Intergovernmental Grants & Aids	14,833,735	7,454,224	15,818,000	15,895,000	17,101,000	1,206,000	7.6%
Licenses, Permits, Fees	2,627,589	1,932,430	2,445,000	1,884,000	2,035,000	151,000	8.0%
Fines & Forfeitures	1,922,789	1,604,659	1,976,000	1,931,000	1,975,000	44,000	2.3%
Charges for Services	5,348,423	3,727,501	5,544,000	5,101,000	5,358,000	257,000	5.0%
Miscellaneous Revenue	6,938,092	5,402,067	6,383,000	1,527,000	1,577,000	50,000	3.3%
Other Financing Sources	1,521,031	1,047,508	1,638,000	1,505,000	1,711,000	206,000	13.7%
Total Revenues	76,121,269	57,343,492	75,737,000	69,685,000	71,775,000	2,090,000	3.0%
Expenditures							
General Government **	19,394,056	6,014,441	18,243,841	9,578,082	10,166,979	588,897	6.1%
Public Safety	41,141,496	27,862,889	41,837,508	42,701,717	43,778,951	1,077,234	2.5%
Public Works	11,748,088	8,100,446	11,156,056	12,836,738	13,168,825	332,087	2.6%
Health & Human Services	2,239,516	1,520,617	1,520,617	1,520,617	1,546,772	26,155	1.7%
Culture & Recreation	2,260,936	1,744,221	2,364,807	2,445,042	2,588,621	143,579	5.9%
Conservation & Development	542,096	455,861	614,171	602,804	524,852	(77,952)	(12.9%)
Total Expenditures	77,326,188	45,698,475	75,737,000	69,685,000	71,775,000	2,090,000	3.0%
Net revenue surplus / (deficit) ***	(1,204,919)	11,645,017	-	-	-		
Beginning fund balance ***	25,754,442	24,549,523	24,549,523	24,549,523	24,549,523		
Ending Fund balance	\$ 24,549,523	\$ 36,194,540	\$ 24,549,523	\$ 24,549,523	\$ 24,549,523		

* Year-to-date (YTD) through September

** The General Government category holds the city's transfers to capital funds. This money directly reduces the taxpayer debt burden.

*** A retroactive accounting rule change occurred in 2024 causing a \$1.4M increase in beginning fund balance. Per fund balance policy, most of this was transferred to capital projects funds. Fund balance actually increased \$209,233 when compared to the 2023 ending balance.



**CITY OF WEST ALLIS GENERAL FUND
EXPENDITURES BY DEPARTMENT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
GENERAL GOVERNMENT									
Common Council	\$ 151,934	\$ 144,530	\$ 130,355	\$ 130,355	\$ 89,400	\$ 130,355	\$ 132,445	\$ 2,090	1.6%
Mayor	121,995	128,040	133,913	133,913	99,413	133,913	140,176	6,263	4.7%
Municipal Court	340,835	324,252	338,023	338,023	244,121	336,573	328,783	(9,240)	(2.7%)
City Administration & General Government	173,287	669,621	847,499	985,566	758,601	927,131	872,091	24,592	2.9%
City Assessor	356,552	392,021	536,087	536,087	298,834	412,178	560,481	24,394	4.6%
City Attorney	1,094,361	820,289	844,805	876,216	615,746	834,695	865,856	21,051	2.5%
Information Technology	1,434,091	1,483,184	1,562,180	1,562,180	1,137,537	1,504,620	1,644,696	82,516	5.3%
Human Resources	665,453	855,911	795,571	679,605	482,756	650,508	906,845	111,274	14.0%
Finance	874,104	1,030,744	1,123,765	1,123,765	855,843	1,038,423	1,204,287	80,522	7.2%
City Clerk	540,729	581,887	575,748	627,314	429,106	515,971	639,516	63,768	11.1%
Treasurer	522,573	546,006	650,365	650,365	404,986	572,709	719,707	69,342	10.7%
Marketing & Engagement (formerly Communications)	656,642	920,960	982,338	877,260	545,514	954,026	1,001,022	18,684	1.9%
Promotion, Celebrations, Awards	179,525	-	-	-	-	-	-	-	-
General Fringe Benefits *	992,530	401,121	748,770	748,770	52,584	698,770	676,074	(72,696)	(9.7%)
Other General Government	31,470,602	11,095,490	308,663	308,663	-	9,533,969	475,000	166,337	53.9%
TOTAL GENERAL GOVERNMENT	39,575,213	19,394,056	9,578,082	9,578,082	6,014,441	18,243,841	10,166,979	588,897	6.1%
PUBLIC SAFETY									
Police & Fire Commission	47,270	130,034	43,797	43,797	119,747	121,926	47,797	4,000	9.1%
Police	22,320,174	23,786,488	24,465,381	24,465,381	15,816,788	23,629,767	25,299,195	833,814	3.4%
Fire	15,304,755	15,871,542	16,437,582	16,437,582	10,781,792	16,466,071	16,613,257	175,675	1.1%
Code Enforcement	1,247,534	1,353,432	1,390,407	1,390,407	873,993	1,201,444	1,402,152	11,745	0.8%
Other Public Safety			364,550	364,550	270,569	418,300	416,550	52,000	14.3%
TOTAL PUBLIC SAFETY	38,919,733	41,141,496	42,701,717	42,701,717	27,862,889	41,837,508	43,778,951	1,077,234	2.5%
PUBLIC WORKS									
Public Works	9,949,521	10,752,902	11,739,585	11,739,585	7,420,197	10,220,254	12,046,806	307,221	2.6%
Engineering	1,016,943	995,186	1,097,153	1,097,153	680,249	935,802	1,122,019	24,866	2.3%
TOTAL PUBLIC WORKS	10,966,464	11,748,088	12,836,738	12,836,738	8,100,446	11,156,056	13,168,825	332,087	2.6%
HEALTH & HUMAN SERVICES									
Health Department	2,019,176	2,239,516	1,520,617	1,520,617	1,520,617	1,520,617	1,546,772	26,155	1.7%
TOTAL HEALTH & HUMAN SERVICES	2,019,176	2,239,516	1,520,617	1,520,617	1,520,617	1,520,617	1,546,772	26,155	1.7%
CULTURE & RECREATION									
Senior Center	217,944	217,655	256,825	256,825	165,207	214,689	283,023	26,198	10.2%
Library	2,076,745	2,043,281	2,188,217	2,188,217	1,579,014	2,150,118	2,305,598	117,381	5.4%
TOTAL CULTURE & RECREATION	2,294,689	2,260,936	2,445,042	2,445,042	1,744,221	2,364,807	2,588,621	143,579	5.9%
CONSERVATION & DEVELOPMENT									
Planning & Zoning	342,954	389,355	448,848	448,848	329,448	447,826	352,029	(96,819)	(21.6%)
Economic Development	166,346	152,741	153,956	153,956	126,413	166,345	172,823	18,867	12.3%
TOTAL CONSERVATION & DEVELOPMENT	509,300	542,096	602,804	602,804	455,861	614,171	524,852	(77,952)	(12.9%)
TOTAL EXPENDITURES	\$ 94,284,575	\$ 77,326,188	\$ 69,685,000	\$ 69,685,000	\$ 45,698,475	\$ 75,737,000	\$ 71,775,000	\$ 2,090,000	3.0%

* 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
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 34,188,412	\$ 34,717,750	\$ 36,214,274	\$ 36,182,774	\$ 24,333,326	\$ 33,858,676	\$ 37,757,686	\$ 1,543,412	4.3%
Salaries - Part-Time	760,002	842,898	858,327	858,327	706,781	820,393	941,706	83,379	9.7%
Overtime	1,640,978	1,861,761	1,372,079	1,372,079	1,076,953	2,016,920	1,415,079	43,000	3.1%
Other Pay	496,502	535,199	811,943	811,943	399,718	762,652	813,989	2,046	0.3%
Health Insurance	6,934,940	6,778,796	7,502,728	7,502,728	5,158,520	7,105,026	7,638,448	135,720	1.8%
Dental Insurance	407,412	413,950	457,756	457,756	304,414	429,083	462,859	5,103	1.1%
Other Benefits	728,500	752,508	831,865	831,865	464,661	615,078	799,278	(32,587)	(3.9%)
Payroll Taxes	2,168,923	2,217,571	2,348,479	2,348,479	1,525,661	2,188,026	2,454,390	105,911	4.5%
Pension	4,293,918	4,730,395	4,975,351	4,975,351	3,314,709	4,757,934	5,118,584	143,233	2.9%
PERSONNEL	51,619,587	52,850,828	55,372,802	55,341,302	37,284,743	52,553,788	57,402,019	2,029,217	3.7%
Other Professional Services	689,577	2,912,440	2,563,242	2,563,667	2,399,395	2,763,447	2,600,071	36,829	1.4%
Maintenance Contracts	1,483,559	1,486,421	1,731,163	1,731,163	1,334,113	1,570,841	1,858,547	127,384	7.4%
PROFESSIONAL SERVICES	2,173,136	4,398,861	4,294,405	4,294,830	3,733,508	4,334,288	4,458,618	164,213	3.8%
Utilities	1,225,488	1,223,329	1,369,551	1,369,551	863,582	1,291,575	1,380,530	10,979	0.8%
Rentals	4,134	1,400	5,500	5,500	7,780	6,980	5,700	200	3.6%
Repair & Maintenance	1,141,568	1,124,911	1,084,550	1,074,550	759,410	887,665	1,121,050	36,500	3.4%
Supplies	458,658	643,557	458,855	474,880	310,746	438,298	490,545	31,690	6.9%
Books & Subscriptions	273,648	267,543	309,975	309,975	223,772	307,595	344,285	34,310	11.1%
Other Maint & Supplies	1,510,539	1,378,017	1,561,128	1,586,178	1,074,061	1,482,350	1,571,128	10,000	0.6%
Advertising	25,626	28,509	61,175	61,175	37,733	61,444	82,150	20,975	34.3%
Printing	27,252	34,224	61,600	61,600	4,915	12,300	11,600	(50,000)	(81.2%)
MAINTENANCE & SUPPLIES	4,666,913	4,701,490	4,912,334	4,943,409	3,281,999	4,488,207	5,006,988	94,654	1.9%
Training & Travel	183,324	167,695	243,221	243,221	148,573	220,155	266,721	23,500	9.7%
Regulatory & Safety	389,016	405,548	373,620	373,620	314,796	405,300	368,270	(5,350)	(1.4%)
Insurance & Claims	865,426	582,971	643,984	643,984	558,901	596,920	628,984	(15,000)	(2.3%)
Retiree Benefits	3,283,391	3,010,005	3,055,171	3,055,171	(65,412)	3,158,382	2,763,000	(292,171)	(9.6%)
Other Miscellaneous	79,856	149,366	127,300	127,300	95,071	93,899	58,200	(69,100)	(54.3%)
MISCELLANEOUS	4,801,013	4,315,585	4,443,296	4,443,296	1,051,929	4,474,656	4,085,175	(358,121)	(8.1%)
Capital Items	364,146	346,377	353,500	353,500	346,296	352,092	347,200	(6,300)	(1.8%)
Transfers-Out	30,659,780	10,713,047	308,663	308,663	-	9,533,969	475,000	166,337	53.9%
OTHER USES	31,023,926	11,059,424	662,163	662,163	346,296	9,886,061	822,200	160,037	24.2%
TOTAL EXPENDITURES	\$ 94,284,575	\$ 77,326,188	\$ 69,685,000	\$ 69,685,000	\$ 45,698,475	\$ 75,737,000	\$ 71,775,000	\$ 2,090,000	3.0%



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

**General
Government**

Common Council

Mission:

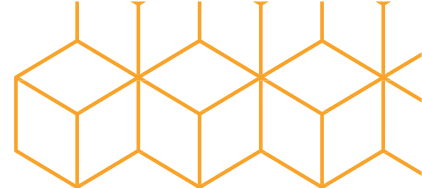
To provide cost effective municipal services consistent with the needs and desires of the citizens of the West Allis community (residences and businesses, as well as other community stakeholders); provide for the health, safety, and welfare of the community; work towards a quality living and working 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



+\$2,090

\$ Change in Budget

+1.6%

% Change in Budget

Proposed 2026 Budget

\$132,455

Salary and Benefit Budget:

\$122,570

Number of FTEs with
Requested 2026 Changes

10

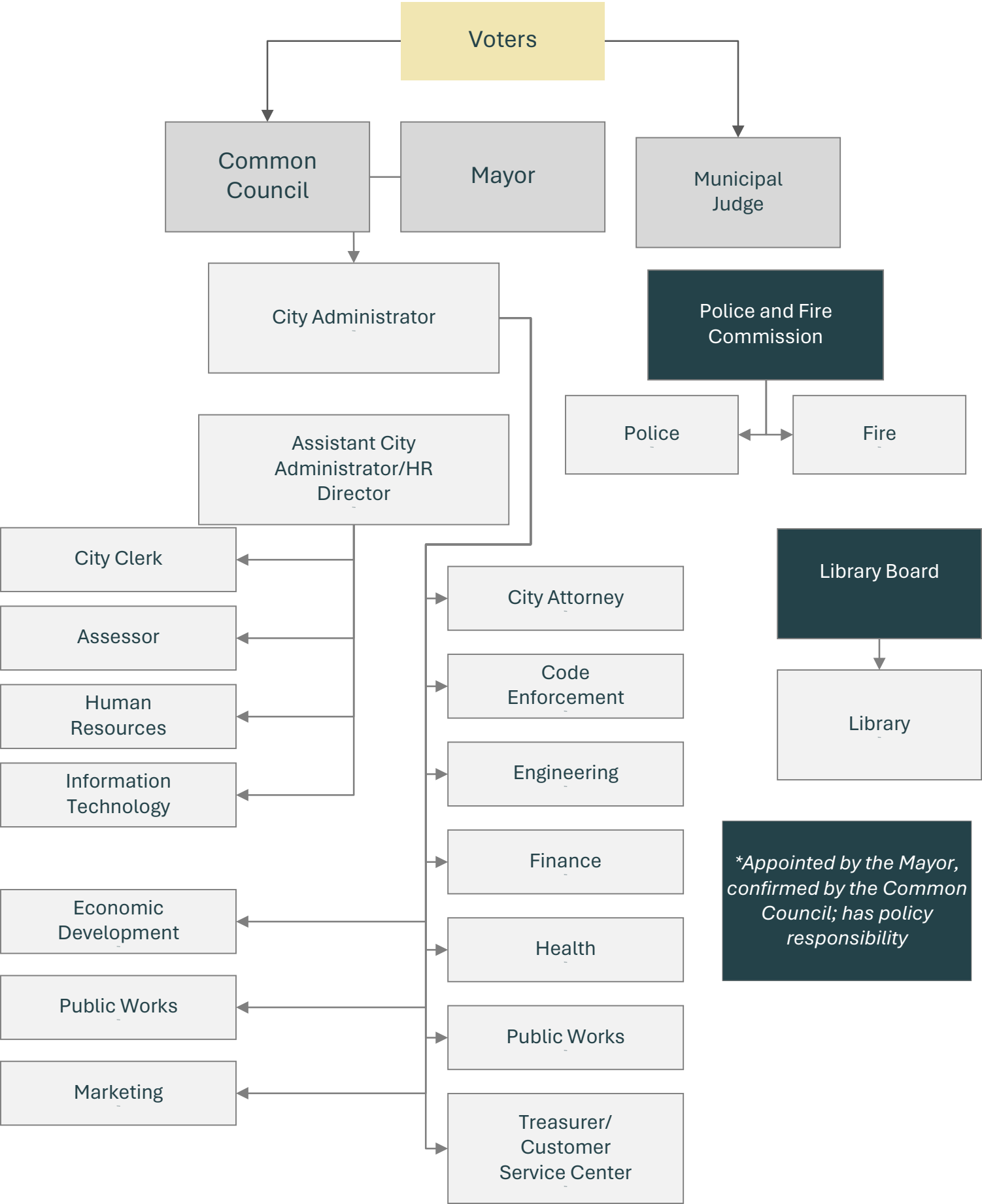
Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

2026 Organizational Chart – City of West Allis



**CITY OF WEST ALLIS
COMMON COUNCIL
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 105,998	\$ 105,658	\$ 110,000	\$ 110,000	\$ 81,632	\$ 110,000	\$ 112,008	\$ 2,008	1.8%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	11,526	1,351	-	-	-	-	-	-	-
Dental Insurance	2,166	491	-	-	-	-	-	-	-
Other Benefits	197	490	536	536	389	536	444	(92)	(17.2%)
Payroll Taxes	6,961	7,918	8,415	8,415	6,244	8,415	8,568	153	1.8%
Pension	3,602	1,945	1,529	1,529	1,135	1,529	1,550	21	1.4%
PERSONNEL	130,450	117,853	120,480	120,480	89,400	120,480	122,570	2,090	1.7%
Other Professional Services	-	-	-	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-
Utilities	583	101	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	-	100	125	125	-	125	125	-	-
Books & Subscriptions	-	-	250	250	-	250	250	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	583	201	375	375	-	375	375	-	-
Training & Travel	20,901	26,476	9,500	9,500	-	9,500	9,500	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	20,901	26,476	9,500	9,500	-	9,500	9,500	-	-
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 151,934	\$ 144,530	\$ 130,355	\$ 130,355	\$ 89,400	\$ 130,355	\$ 132,445	\$ 2,090	1.6%

2026 BUDGET NOTES:

Salaries were increased in accordance with municipal code.

Declining health, dental and pension expenses reflect council member turnover. New members are generally not eligible for these benefits.

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



+\$6,263

\$ Change in Budget

+4.7%

% Change in Budget

Proposed 2026 Budget

\$140,176

Salary and Benefit Budget:

\$130,536

Number of FTEs with
Requested 2026 Changes

1

Proposed Change in FTE:

None

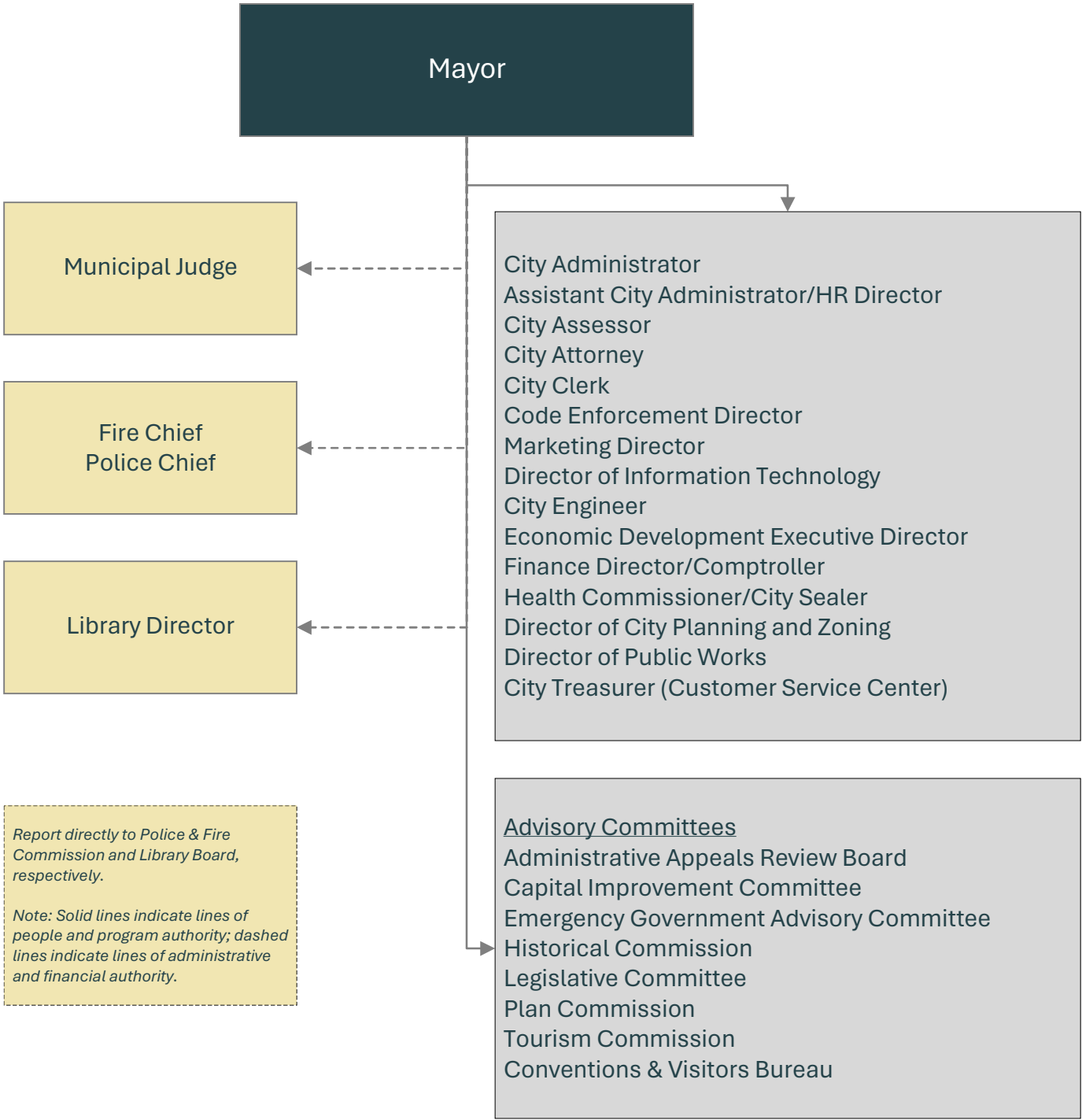
Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	One Time/Ongoing
None	N/A

Mayor



Changes from 2025 -
None

CITY FUNDED FTES: 1.0

**CITY OF WEST ALLIS
MAYOR
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 79,728	\$ 82,742	\$ 85,304	\$ 85,304	\$ 63,293	\$ 85,304	\$ 87,861	\$ 2,557	3.0%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	24,700	25,334	26,666	26,666	19,900	26,666	27,820	1,154	4.3%
Dental Insurance	1,260	1,397	1,431	1,431	1,073	1,431	1,459	28	2.0%
Other Benefits	584	828	867	867	598	867	349	(518)	(59.7%)
Payroll Taxes	5,893	6,134	6,526	6,526	4,600	6,526	6,721	195	3.0%
Pension	5,423	5,723	5,929	5,929	4,399	5,929	6,326	397	6.7%
PERSONNEL	117,588	122,158	126,723	126,723	93,863	126,723	130,536	3,813	3.0%
Other Professional Services	81	-	150	150	-	150	150	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	81	-	150	150	-	150	150	-	-
Utilities	338	327	400	400	216	350	400	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	1	90	60	60	-	60	60	-	-
Books & Subscriptions	-	-	30	30	-	30	30	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	339	417	490	490	216	440	490	-	-
Training & Travel	3,987	5,465	6,550	6,550	5,334	6,600	9,000	2,450	37.4%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	3,987	5,465	6,550	6,550	5,334	6,600	9,000	2,450	37.4%
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 121,995	\$ 128,040	\$ 133,913	\$ 133,913	\$ 99,413	\$ 133,913	\$ 140,176	\$ 6,263	4.7%

2026 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:

It is the mission of the West Allis Municipal Court to administer justice and endure accountability while providing justice to the people in a prompt, professional manner while being dedicated to the principals of impartiality, fairness, and integrity.



Services Provided

- Provide a specific set of services tied to enforcing local ordinances and handling violations.
- 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.

By the Numbers



-\$9,240

\$ Change in Budget

-2.7%

% Change in Budget

Proposed 2026 Budget

\$328,783

Salary and Benefit Budget:

\$309,028

Number of FTEs with
Requested 2026 Changes

2.9

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Solution to language barriers	TBD	One Time

Software

Name	Description
Titan Public Safety Solutions, LLC	Court system that interacts with the police, state, including department of transportation and department of revenue
Phoenix	Old records that still are outstanding

Contracted Services

Company	Description
Time System	Enables court to receive license numbers and social security numbers for collection of fines
Zoom	Court may be done on-line for reasons judge feels necessary

2025 Accomplishments

- **Enhanced Court Efficiency and Autonomy:**

Successfully implemented the “Time-System”/e-time certification process, allowing one clerk to independently run driver record checks. The court can now access records using driver’s license or social security numbers without relying on police dispatch, reducing interruptions and improving turnaround time.

- **Digitized Case Management:**

All court files are now scanned and attached directly to defendants’ electronic records, providing instant access to case information without the need to locate physical files.

- **Improved Accuracy Through Daily Reporting:**

Established daily report reviews to identify and correct errors promptly, ensuring data accuracy before information is transmitted to defendant records or external agencies.

- **Maintained Timely Case Processing:**

Streamlined weekly workflows to ensure all dispositions are entered and cases are updated by week’s end, improving overall case management efficiency.

- **Optimized In-Court Operations:**

Clerks effectively manage real-time administrative, judicial, and case-processing tasks during court sessions. Utilizing court management software, staff now communicate with defendants and attorneys promptly, ensuring smooth court operations and responsive public service.

- **Strengthened Case Tracking and Compliance:**

Developed procedures for continuous case monitoring to prevent delays and backlogs. Court staff now update and transmit dispositions promptly to all required entities.

- **Reduced Case Backlog:**

Implemented improved scheduling and workflow processes to minimize pending cases and expedite case resolution.

- **Expanded Payment Options:**

Introduced flexible payment systems allowing defendants to pay online via the City website or directly through collection agencies, reducing in-person traffic and wait times.

- **Streamlined Case Documentation:**

Standardized templates for pleas and common filings, transitioning the court to a fully paperless system that

simplifies data entry and retrieval.

- **Increased Fine and Fee Recovery:**

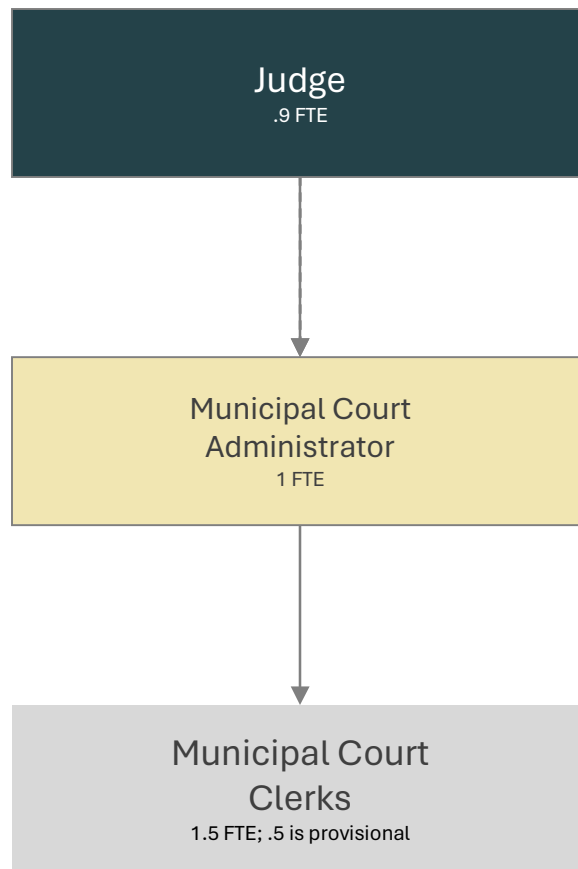
Strengthened collection procedures, resulting in higher recovery rates for outstanding fines and fees.

- **Adopted Virtual Hearings:**

Introduced virtual hearing options for select case types, improving accessibility for participants and reducing the number of continuances.



Municipal Court



Changes from 2025 -
None

CITY FUNDED FTES: 2.9
& 0.5 provisional

**CITY OF WEST ALLIS
MUNICIPAL COURT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 217,894	\$ 227,567	\$ 226,310	\$ 226,310	\$ 173,416	\$ 226,310	\$ 231,345	\$ 5,035	2.2%
Salaries - Part-Time	34,447	16,199	26,520	26,520	8,692	26,520	10,905	(15,615)	(58.9%)
Overtime	256	335	-	-	52	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	34,597	27,237	26,414	26,414	20,836	26,414	27,558	1,144	4.3%
Dental Insurance	2,171	1,483	1,335	1,335	1,036	1,335	1,362	27	2.0%
Other Benefits	1,883	2,381	1,983	1,983	1,674	1,983	1,883	(100)	(5.0%)
Payroll Taxes	19,147	18,246	19,341	19,341	13,513	19,341	18,533	(808)	(4.2%)
Pension	17,427	16,297	17,572	17,572	12,021	17,572	17,442	(130)	(0.7%)
PERSONNEL	327,822	309,745	319,475	319,475	231,240	319,475	309,028	(10,447)	(3.3%)
Other Professional Services	-	399	2,000	2,000	21	2,000	1,750	(250)	(12.5%)
Maintenance Contracts	7,829	8,061	8,298	8,298	9,339	9,339	9,400	1,102	13.3%
PROFESSIONAL SERVICES	7,829	8,460	10,298	10,298	9,360	11,339	11,150	852	8.3%
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	239	2,000	2,000	-	-	2,000	-	-
Supplies	3,853	4,118	4,600	4,600	2,302	4,300	4,000	(600)	(13.0%)
Books & Subscriptions	700	800	150	150	800	-	800	650	433.3%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	4,553	5,157	6,750	6,750	3,102	4,300	6,800	50	0.7%
Training & Travel	631	890	1,500	1,500	260	1,300	1,805	305	20.3%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	159	159	-	-	-
MISCELLANEOUS	631	890	1,500	1,500	419	1,459	1,805	305	20.3%
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 340,835	\$ 324,252	\$ 338,023	\$ 338,023	\$ 244,121	\$ 336,573	\$ 328,783	\$ (9,240)	(2.7%)

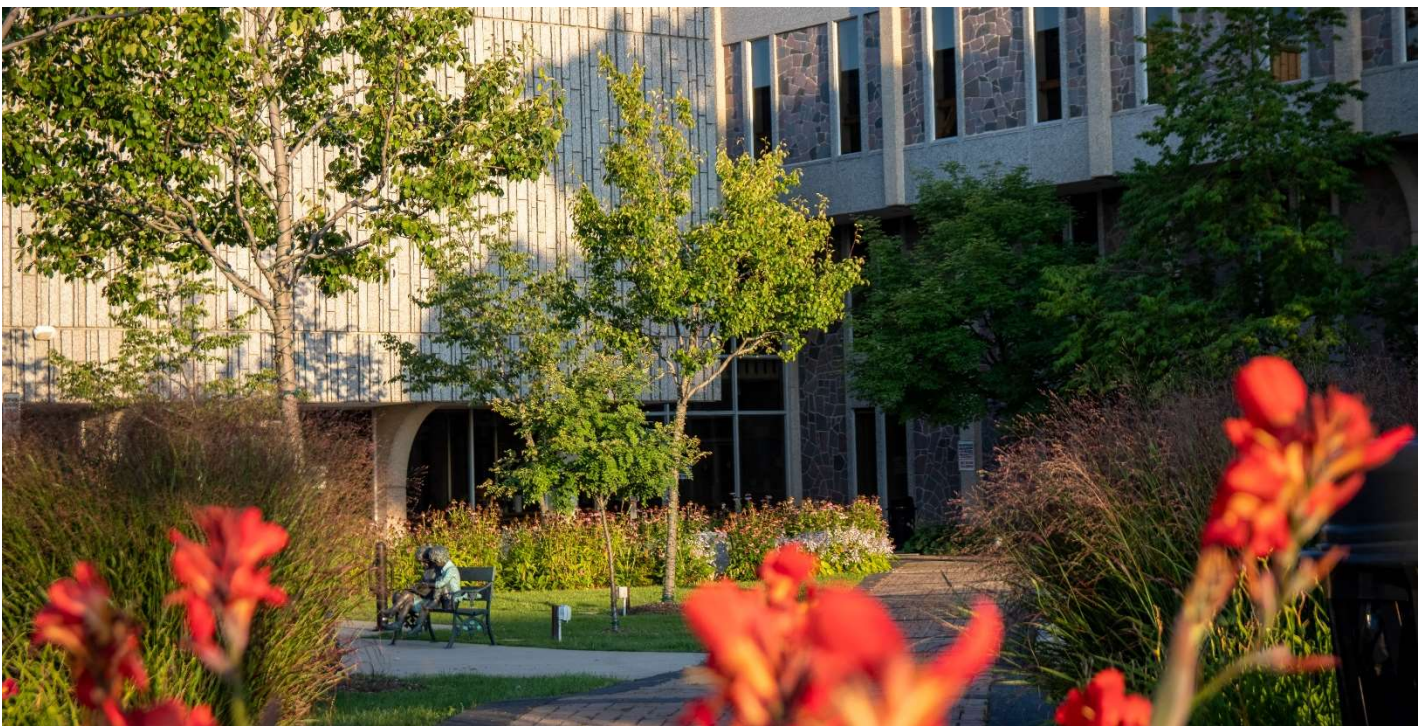
2026 BUDGET NOTES:

Part-time salaries have fluctuated in recent years. The decrease for 2026 reflects authorized org chart staffing and aligns with current year actual part-time staffing needs.

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.
- Legislative and Intergovernmental Relation Activities and Elected Officials Support.
- Emergency Government Support.
- Risk Management.
- Collective Bargaining.
- Crisis Management – Prevention and Mitigation.

By the Numbers



+\$24,592

\$ Change in Budget

+2.9%

% Change in Budget

Proposed 2026 Budget

\$872,091

Salary and Benefit Budget:

\$217,457

Number of FTEs with
Requested 2026 Changes

1

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
City Hall Needs Study	TBD	One Time
Fire Department Merger Implementation	75,000	One Time
Create 2027-2031 Strategic Plan	26,430	One Time

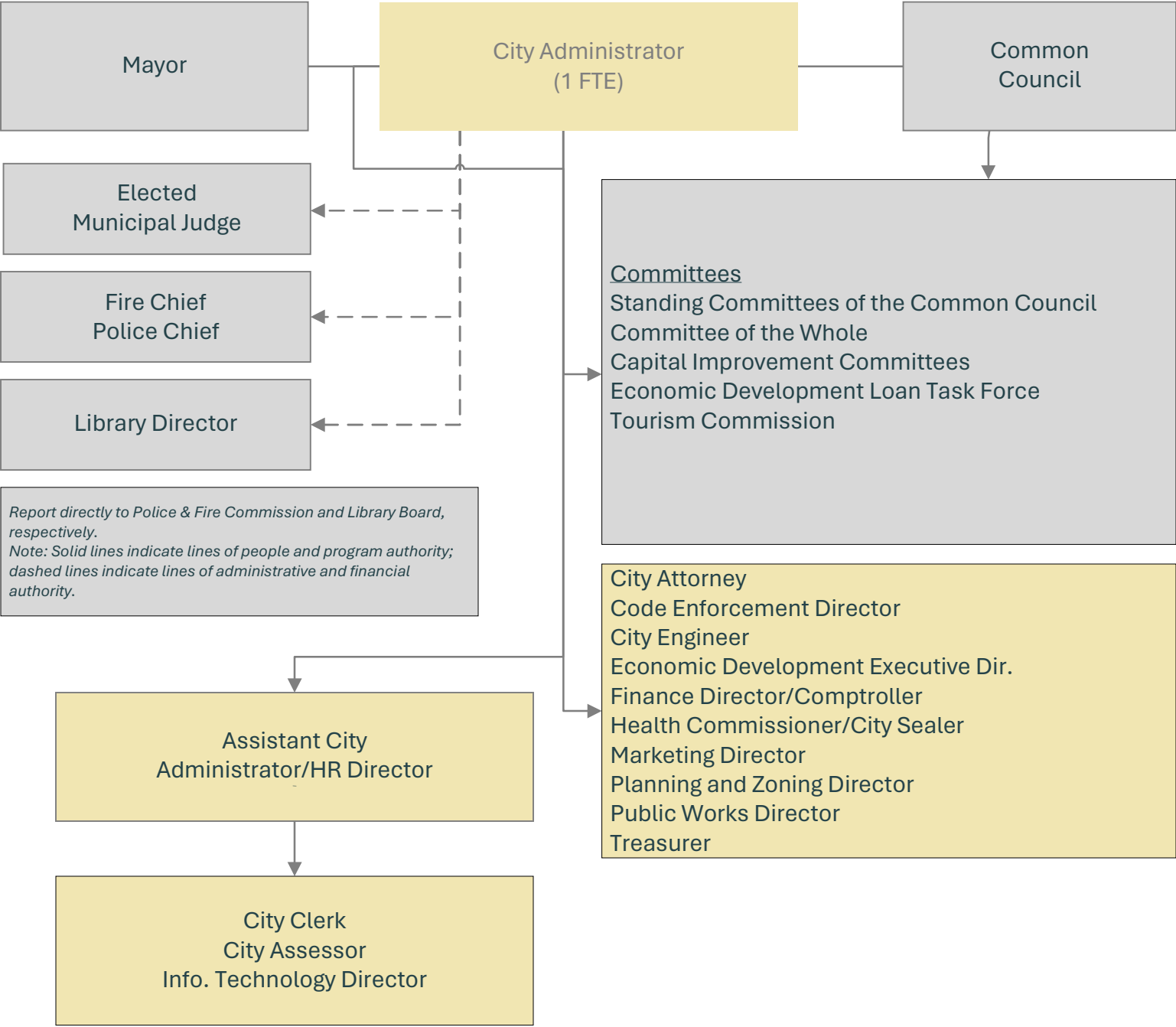
Contracted Services

Company	Description
CVMIC	Liability Insurance Company

Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Strategic Planning	Update activities and goals quarterly; complete 75% of annual goals.	Complete annual update.	Creating new 5-year plan.
Innovation/ Continuous Improvement	5 staff participate in lean training, 2 project checklists in open gov, 10 external processes and 5 internal processes in OpenGov, review 1 dept. external communications.	Continue streamlining budget process, progress discussion on farmers market improvements.	Complete a City Hall Space study and work to reactivate City parks.
Policy, Procedure, Ordinance and Contract Updates	Implement contract management software, complete employee handbook.	Continue conversion of policies to new format and creation of employee handbook.	Work on creating administrative rules.
Organizational Development	2 nd lead West Allis cohort, supervisory training implemented; bi-monthly lunch and learns; formalize supervisory training program; 6 lunch and learns; 1 West Allis cares program.	1 Lead West Allis Cohort, Quarterly town hall meetings.	10 executive leadership meetings, 12 employee newsletters, 8 town hall meetings.
Collaborations, Community Relations, Legislative Support	Implementation of the joint health department.	Complete fire department study and continue discussion on a potential Joint Fire Department with Wauwatosa.	Create a joint Fire Department 2027, Establish working admin/manager group to discuss collaboration ideas, create new opportunities for community engagement.
Risk Management	Pilot dash cameras in non pd vehicles.	Complete installation of vehicle cameras.	Work to revitalize the internal risk management group with quarterly meetings and create/implement training program for board, committee and commission members regarding roles, responsibility, open records, etc.

City Administration



Changes from 2025 -
City Administrator – 1 FTE
(no longer City Administrator/Clerk)

CITY FUNDED FTES: 1.0

**CITY OF WEST ALLIS
CITY ADMINISTRATION & GENERAL GOVERNMENT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 129,476	\$ 128,043	\$ 124,606	\$ 230,717	\$ 168,776	\$ 233,764	\$ 149,573	\$ 24,967	20.0%
Salaries - Part-Time	-	-	15,000	15,000	-	-	15,000	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	18,339	17,208	17,866	33,520	29,546	43,159	27,820	9,954	55.7%
Dental Insurance	986	932	931	1,740	1,508	2,202	1,459	528	56.7%
Other Benefits	802	1,200	1,159	1,159	1,568	1,619	1,393	234	20.2%
Payroll Taxes	9,210	8,959	9,533	17,651	12,590	15,811	11,443	1,910	20.0%
Pension	8,806	8,856	8,660	16,035	10,732	15,249	10,769	2,109	24.4%
PERSONNEL	167,619	165,198	177,755	315,822	224,720	311,804	217,457	39,702	22.3%
Other Professional Services	-	28,114	118,550	118,550	29,635	118,500	118,500	(50)	(0.0%)
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	-	28,114	118,550	118,550	29,635	118,500	118,500	(50)	(0.0%)
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	454	1,484	26,960	26,960	5,959	11,460	12,000	(14,960)	(55.5%)
Books & Subscriptions	-	143	650	650	-	-	650	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	454	1,627	27,610	27,610	5,959	11,460	12,650	(14,960)	(54.2%)
Training & Travel	5,214	2,992	12,600	12,600	7,827	7,807	12,500	(100)	(0.8%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	471,690	510,984	510,984	490,460	477,560	510,984	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	5,214	474,682	523,584	523,584	498,287	485,367	523,484	(100)	(0.0%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 173,287	\$ 669,621	\$ 847,499	\$ 985,566	\$ 758,601	\$ 927,131	\$ 872,091	\$ 24,592	2.9%

2026 BUDGET NOTES:

Increased personnel costs for 2026 reflect a full City Administrator position. Previously the Administrator was also the City Clerk so salary and benefits were shared with other dep
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.

Assessor

Mission:

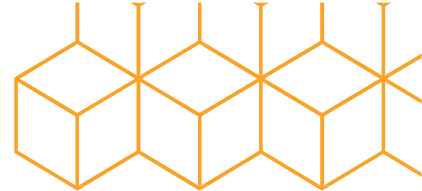
The Assessor's Office strives to ensure uniformity of assessments and a fair and equitable distribution of the tax burden to the taxpayers of West Allis.



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



+\$24,394

\$ Change in Budget

+4.6%

% Change in Budget

Proposed 2026 Budget

\$560,481

Salary and Benefit Budget:

\$494,581

**Number of FTEs with
Requested 2026 Changes**

4

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

1 Assessment Technician

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Increased postage/mileage for 2026 Revaluation.	\$3,000	One Time
A full citywide revaluation of residential and commercial properties is planned for 2026. This revaluation will capture ongoing market shifts starting in 2024 and update the City's assessment models to ensure they accurately reflect current real estate market conditions.		One Time

Software

Name	Description
Market Drive Computer Assisted Mass Appraisal (CAMA)	Software used to store property information and to value real property.

ArcGIS	Mapping software to analyze property and valuation data.
NCSS	Software used to perform statistical analysis.
Rapid Sketch	Software used for sketching buildings.

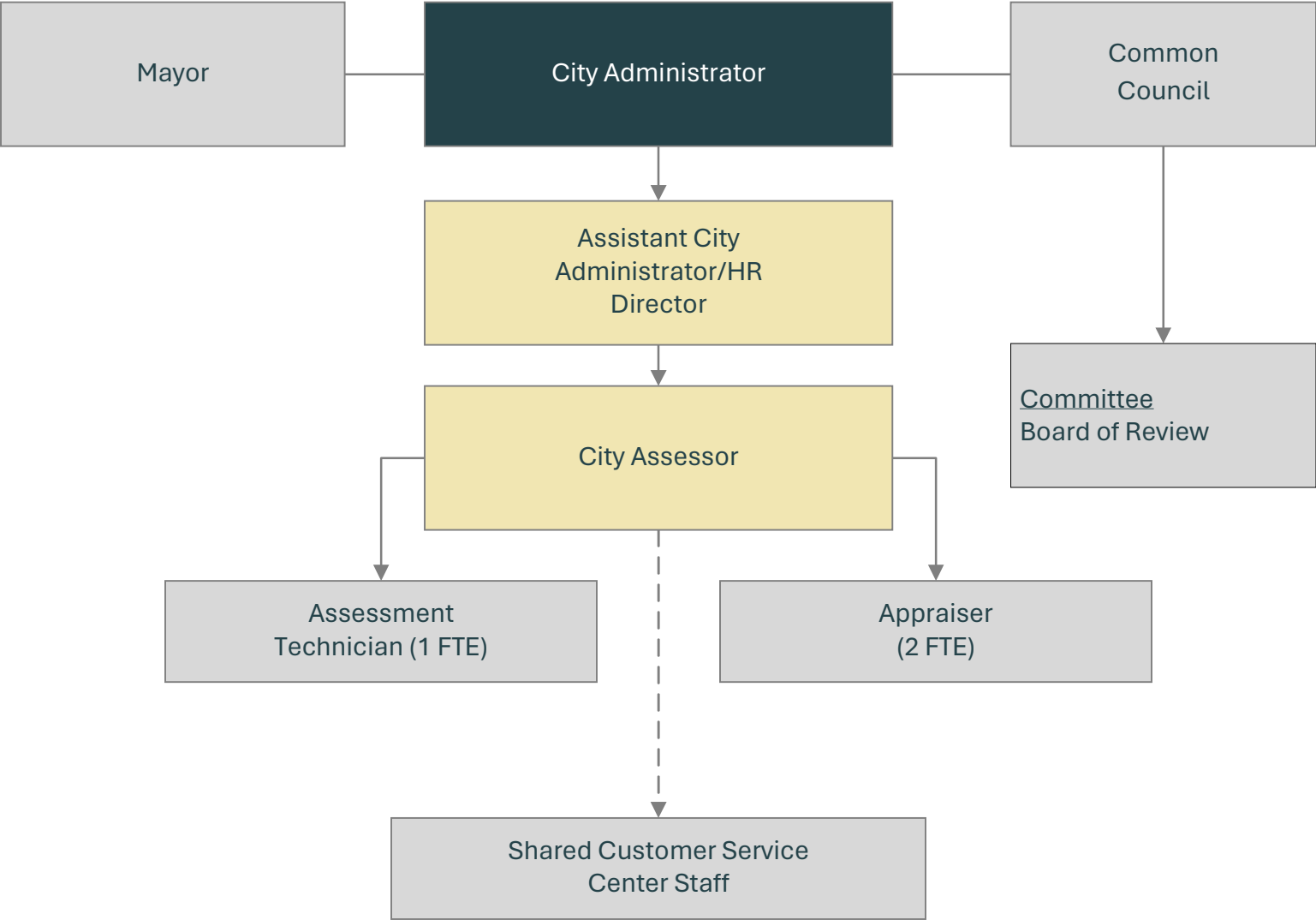
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Maintain level of assessment within statutory requirements through market-based adjustments or revaluations.	87.59% Assessment Level	88% DOR Assessment Level; 97% City Assessment Level	95-105% Assessment Level
Improve uniformity of assessments.	Uniformity with 2024	Uniformity in targeted neighborhoods	2026 Revaluation
Defend all assessed values.	Tax appeal cases defended: Open Book – 581 BOR – 157 Circuit Court – 24	Tax appeal cases defended: Open Book – 67 BOR – 32 Circuit Court – 5-8	Tax appeal cases defended: Open Book – 300-500 BOR – 100-150 Circuit Court – 20-25

2025 Accomplishments

- Successful 2024 Citywide Revaluation:**
In 2024, the City of West Allis completed a citywide revaluation in accordance with State law, establishing an assessment base at 100% of estimated fair market value. Following the revaluation, the Wisconsin Department of Revenue (DOR) initially determined the City’s assessment level to be 87.59%, suggesting that property values should have been higher to meet the State’s estimate of fair market value. The City formally challenged this determination, and in August 2025, the DOR revised the 2024 assessment level to 90.45%, confirming that the City met compliance standards for that year. The City maintains that the actual 2024 assessment level accurately reflected 100% of fair market value, which would project a 2025 level of approximately 97%.
- 2025 Maintenance Year:**
The 2025 assessment cycle was a maintenance year, during which value changes were limited to new construction, building permits, and tax classification adjustments.
- Citywide Property Inspection Program:**
The next phase of the City’s comprehensive assessment initiative involves a multi-year property inspection program to verify and update property records. This effort is essential to maintaining fair and equitable assessments across all property types and will require additional staffing to ensure timely and accurate completion.

Assessor



Changes from 2024 -
None

CITY FUNDED FTES: 4 FTE

**CITY OF WEST ALLIS
ASSESSOR
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 235,477	\$ 256,021	\$ 331,818	\$ 331,818	\$ 201,136	\$ 276,480	\$ 338,286	\$ 6,468	1.9%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	2,112	-	-	44	44	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	54,654	51,451	90,146	90,146	38,074	49,437	98,059	7,913	8.8%
Dental Insurance	2,835	3,212	3,765	3,765	2,849	3,895	4,852	1,087	28.9%
Other Benefits	1,588	2,461	3,088	3,088	1,811	2,829	3,148	60	1.9%
Payroll Taxes	17,466	19,031	25,384	25,384	14,990	19,506	25,879	495	2.0%
Pension	16,016	17,818	23,061	23,061	13,982	18,176	24,357	1,296	5.6%
PERSONNEL	328,036	352,106	477,262	477,262	272,886	370,367	494,581	17,319	3.6%
Other Professional Services	4,485	4,547	13,000	13,000	5,830	12,000	15,000	2,000	15.4%
Maintenance Contracts	12,685	11,515	18,500	18,500	11,511	11,511	18,500	-	-
PROFESSIONAL SERVICES	17,170	16,062	31,500	31,500	17,341	23,511	33,500	2,000	6.3%
Utilities	365	321	1,000	1,000	718	1,000	2,000	1,000	100.0%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	500	500	-	500	500	-	-
Supplies	1,410	13,648	12,800	12,800	1,522	3,500	15,500	2,700	21.1%
Books & Subscriptions	7,457	7,244	8,725	8,725	6,156	9,000	9,500	775	8.9%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	9,232	21,213	23,025	23,025	8,396	14,000	27,500	4,475	19.4%
Training & Travel	1,966	2,640	4,100	4,100	211	4,100	4,700	600	14.6%
Regulatory & Safety	148	-	200	200	-	200	200	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	2,114	2,640	4,300	4,300	211	4,300	4,900	600	14.0%
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 356,552	\$ 392,021	\$ 536,087	\$ 536,087	\$ 298,834	\$ 412,178	\$ 560,481	\$ 24,394	4.6%

2026 BUDGET NOTES:

The 2025 budgeted amounts for personnel were estimated salaries for positions that had been vacant. The 2026 budget reflects current staffing levels, including an estimate for one currently vacant position, and routine movement through pay ranges.

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



+\$21,051

\$ Change in Budget

+2.5%

% Change in Budget

Proposed 2026 Budget

\$865,856

Salary and Benefit Budget:

\$795,028

Number of FTEs with
Requested 2026 Changes

6.2

Proposed Change in FTE:

+0.2

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
None	\$0	N/A

Software

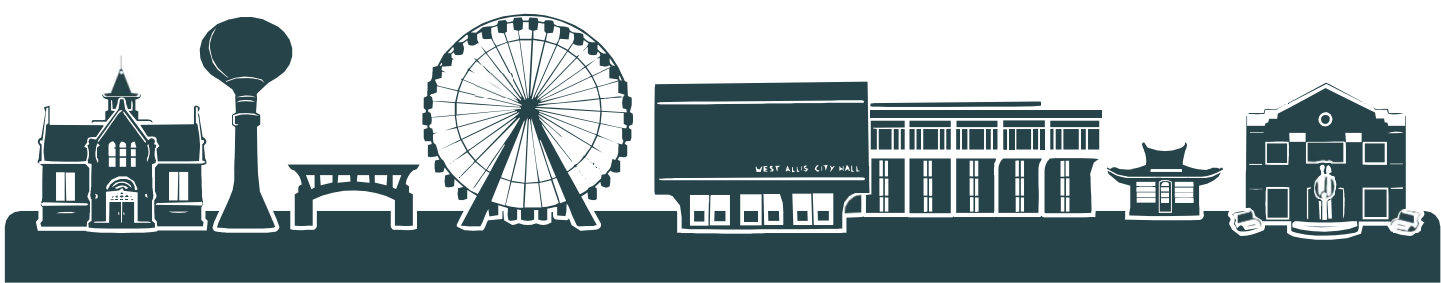
Name	Description
Legal Files	Office file management system.
Lexis+	Legal research database and search engine.

Performance Indicators

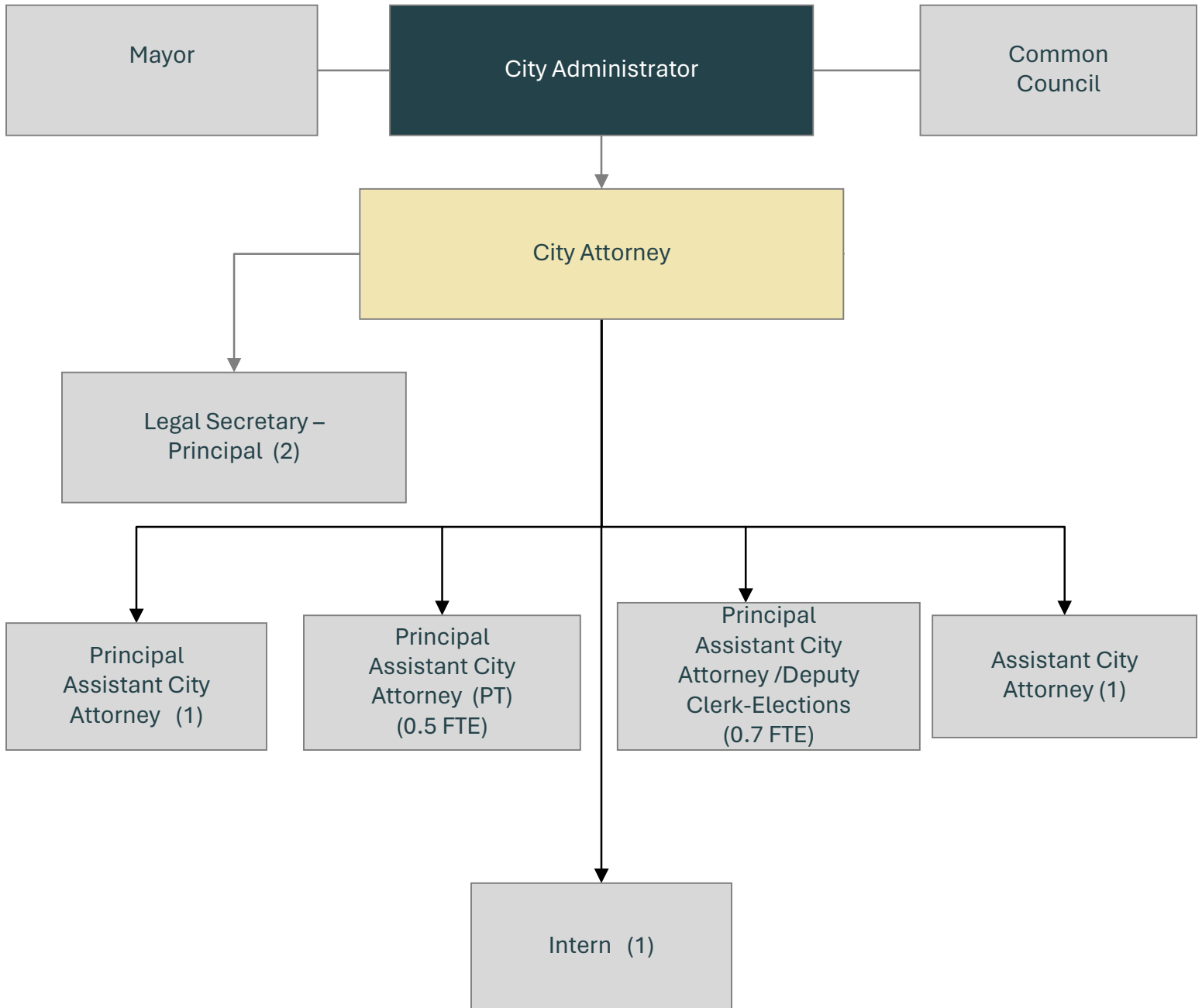
Description	2024 Actual	2025 Projected	2026 Planned
Amount paid out in claims.	\$59,594	\$40,000	\$25,000
Total claims filed.	77	85	75
Outside counsel expenditure.	\$61,576	\$15,000	\$15,000

2025 Accomplishments

- Handling 28 open lawsuits in state court.
- Represented City in 51 new legal matters in state court.
- Processed 1,828 municipal court citations.



City Attorney



Changes from 2025 –
30% of Prin Asst City Attorney moved to Deputy Clerk-Elections role (-0.3 FTE)
Added part-time Prin City Attorney (+0.5 FTE)
Overall change: +0.2 FTE

CITY FUNDED FTES: 6.2 FTE & 1 Intern

**CITY OF WEST ALLIS
CITY ATTORNEY
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 587,175	\$ 537,484	\$ 561,560	\$ 588,970	\$ 412,748	\$ 555,000	\$ 600,287	\$ 38,727	6.9%
Salaries - Part-Time	20,889	22,431	20,800	20,800	16,979	21,000	22,016	1,216	5.8%
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	91,194	81,229	89,386	89,386	57,192	89,386	69,355	(20,031)	(22.4%)
Dental Insurance	5,571	4,874	5,155	5,155	3,521	5,155	5,293	138	2.7%
Other Benefits	3,719	4,854	5,310	5,310	3,529	5,310	5,784	474	8.9%
Payroll Taxes	45,486	41,485	44,550	46,646	31,875	44,550	47,545	2,995	6.7%
Pension	39,693	37,169	40,474	42,379	27,939	40,474	44,748	4,274	10.6%
PERSONNEL	793,727	729,526	767,235	798,646	553,783	760,875	795,028	27,793	3.6%
Other Professional Services	14,377	6,384	23,000	23,000	10,502	22,085	13,500	(9,500)	(41.3%)
Maintenance Contracts	2,503	2,628	2,800	2,800	2,759	2,759	2,898	98	3.5%
PROFESSIONAL SERVICES	16,880	9,012	25,800	25,800	13,261	24,844	16,398	(9,402)	(36.4%)
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	928	1,094	1,800	1,800	633	1,300	1,800	-	-
Books & Subscriptions	7,017	625	4,020	4,020	4,112	4,112	5,280	1,260	31.3%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	7,945	1,719	5,820	5,820	4,745	5,412	7,080	1,260	21.6%
Training & Travel	5,442	5,050	5,950	5,950	7,597	7,204	7,350	1,400	23.5%
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	270,251	74,982	40,000	40,000	36,360	36,360	40,000	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	275,693	80,032	45,950	45,950	43,957	43,564	47,350	1,400	3.0%
Capital Items	116	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	116	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,094,361	\$ 820,289	\$ 844,805	\$ 876,216	\$ 615,746	\$ 834,695	\$ 865,856	\$ 21,051	2.5%

2026 BUDGET NOTES:

Personnel increase reflects routine staff movement through pay ranges, plus a net budgetary staffing increase of 0.20 FTE. A part-time 0.5 FTE Attorney was added, offset by allocation of 30% of a full time attorney (0.3 FTE) to the Clerk's Office to support Elections.

Professional Services had been increased in 2025 based on a possible need for outside counsel. The decrease for 2026 reflects a lower need.

The City's claims experience is difficult to predict and can vary significantly from year-to-year. For 2026 a normal claims year has been budgeted.

Information Technology

Mission:

The information Technology Department provides other City departments with technology solutions and support. We strive to exceed the expectations of our customers with the timeliness of fulfilling their requests while providing safe and reliable solutions.



Services Provided

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

By the Numbers



+\$82,516

\$ Change in Budget

+5.3%

% Change in Budget

Proposed 2026 Budget

\$1,644,696

Salary and Benefit Budget:

\$1,028,496

**Number of FTEs with
Requested 2026 Changes**

9.0

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

1 PC Technician

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
MDR (Cybersecurity) protection. Federal grant covers the cost from Jan-Aug in 2026.	\$13,000	\$13,000 for 2026; \$52,000/yr
Increase computer replacement allocation.	\$20,000	Ongoing
Increase in cost for the Barracuda total email protection suite. 5-year contract ends in November of 2026.	TBD	Ongoing

Contracted Services

Company	Description
Rhyme	Managed Print Services
Verizon	Wireless provider
Spectrum	Voice services and leased fiber line to WiscNet
WiscNet	Internet Service Provider

Software

Name	Description
Microsoft 365	E-Mail, Calendaring, Teams, Word, Excel, PowerPoint, OneDrive, Etc.
Mitel	Telephone system
Palo Alto	Firewalls
ExacqVision	Camera video management System
Docuware	Document Management System
ESRI	GIS platform
Acronis	Data back-up solution
Barracuda	Total e-mail protection (Archiving, filters, Phishing simulation & training)
Keri	Electronic door lock system & access control
Field Effect	MDR Cybersecurity provider
Adobe	PDF Viewing and editing
Meraki	Mobile Device Management

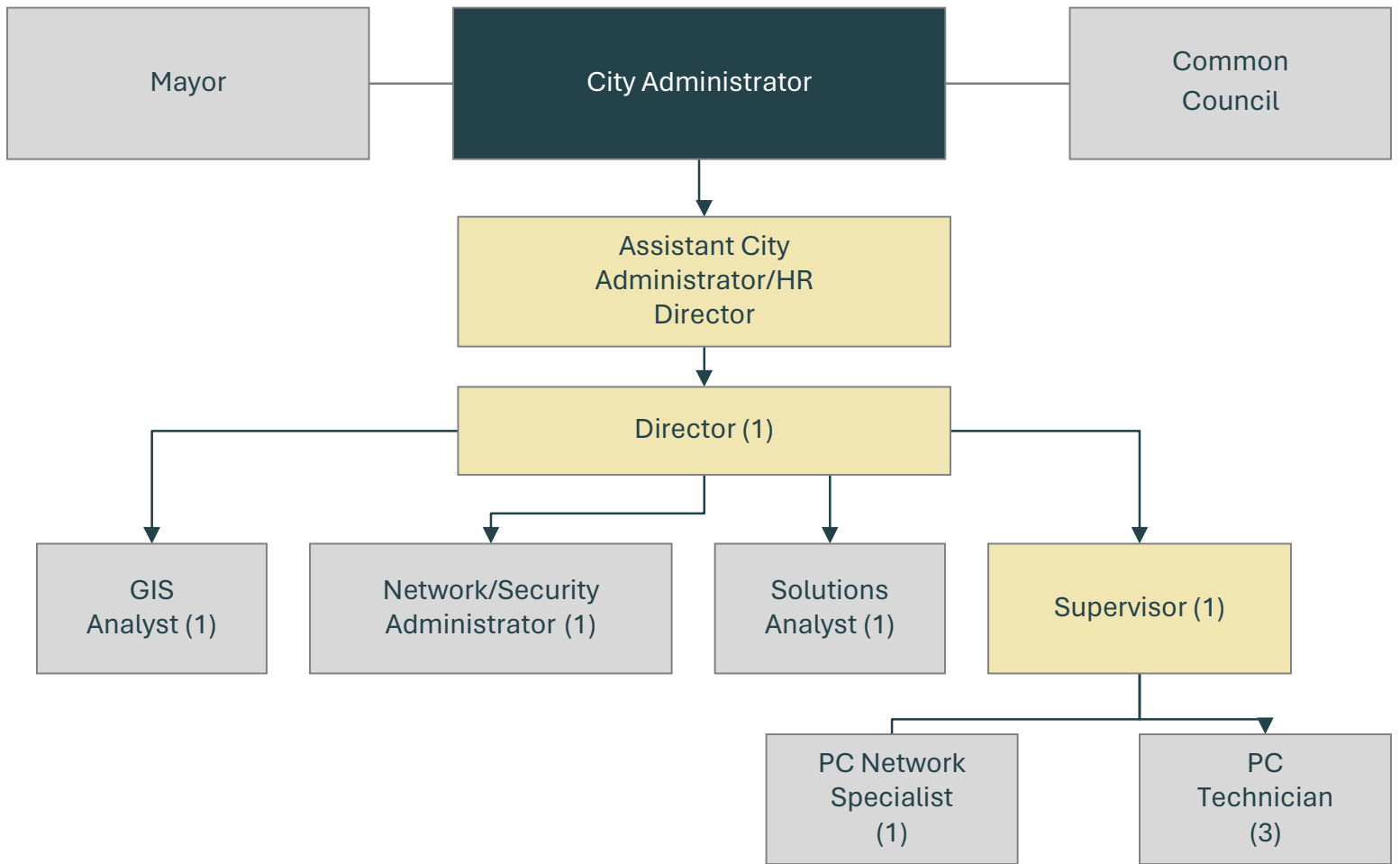
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Technology Training	4 sessions	3 sessions	4 sessions
Reduce the need of employee IT Support	1779	1547	1469
IT Infrastructure Management: 99.5% uptime of critical systems. Zero Cyber Security incidents.	99.5% Uptime; Zero incidents	99.5% Uptime; 2 incidents	99.5% Uptime; Zero incidents
GIS: Develop Geographical maps for the public web site to tell the story of how West Allis is evolving as a City	GIS public gallery was still under construction	16 maps are available	4 maps, at least one being a story board that highlights new commercial development in the City
Applications & Data: Integrate data and applications to show a more unified view of what is done in the City	3 integrations	4 integrations	Integrate Police information with neighboring law enforcement agencies

2025 Accomplishments

- **Expanded Service Tracking Across Communities**
Added West Milwaukee and Greenfield addresses to the OpenGov system, allowing the Health Department to track work done in these communities more efficiently.
- **Improved Accuracy of Code Enforcement Letters**
Updated OpenGov's "code violation" database so letters sent to residents now automatically include the correct language from City ordinances.
- **Modernized City Phone System**
Replaced all old copper AT&T phone lines with a new wireless system—improving reliability and reducing costs.
- **Enhanced Security at City Facilities**
Installed new security cameras at City Hall with grant funding from CVMIC and expanded security cameras and Wi-Fi coverage at Liberty Heights.
- **Upgraded Key City Software**
Updated several major systems—Naviline, DocuWare, Keri, TraCS, and ProPhoenix—to improve performance, security, and user experience for staff.
- **Streamlined Court Communications**
Created a new pre-trial phone line and automated call menu for the Municipal Court to help residents reach the right department faster.
- **Launched New City Website and Employee Intranet**
Partnered with departments on the launch of the new City website (Apptegy) and an improved employee intranet built on SharePoint.
- **Upgraded Audio-Visual Systems at City Hall**
Installed new conference and meeting room technology, allowing departments to run meetings independently without relying on Cable Communications.
- **Strengthened Cybersecurity**
Introduced targeted cybersecurity training for staff who handle City finances and deployed advanced protection systems, including Field Effect MDR and Cloudflare security for VisitStallis.com.
- **Improved Public Access to City Data**
Redesigned the OpenGov public portal, making it easier for residents to find financial and performance information.

Information Technology



Changes from 2025 - None

CITY FUNDED FTES: 9

**CITY OF WEST ALLIS
INFORMATION TECHNOLOGY
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 661,239	\$ 694,680	\$ 703,785	\$ 703,785	\$ 507,727	\$ 670,000	\$ 727,692	\$ 23,907	3.4%
Salaries - Part-Time	2,744	-	4,036	4,036	-	-	-	(4,036)	(100.0%)
Overtime	996	2,223	2,000	2,000	472	1,000	2,000	-	-
Other Pay	6,324	5,888	5,605	5,605	5,502	5,600	5,605	-	-
Health Insurance	149,659	153,131	162,018	162,018	121,015	162,000	169,033	7,015	4.3%
Dental Insurance	8,204	8,696	8,852	8,852	6,472	8,600	9,029	177	2.0%
Other Benefits	4,005	6,409	6,566	6,566	4,414	6,670	6,777	211	3.2%
Payroll Taxes	49,710	51,903	54,301	54,301	37,859	54,000	55,822	1,521	2.8%
Pension	45,436	48,535	49,052	49,052	35,114	49,000	52,538	3,486	7.1%
PERSONNEL	928,317	971,465	996,215	996,215	718,575	956,870	1,028,496	32,281	3.2%
Other Professional Services	90,771	113,407	107,000	107,000	57,881	90,000	73,200	(33,800)	(31.6%)
Maintenance Contracts	280,788	266,971	319,915	319,915	260,752	315,000	379,750	59,835	18.7%
PROFESSIONAL SERVICES	371,559	380,378	426,915	426,915	318,633	405,000	452,950	26,035	6.1%
Utilities	44,462	44,869	45,000	45,000	35,030	40,000	42,000	(3,000)	(6.7%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	2,884	1,605	13,000	3,000	1,252	10,000	13,000	-	-
Supplies	78,065	81,378	71,550	81,550	58,190	84,550	99,550	28,000	39.1%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	125,411	127,852	129,550	129,550	94,472	134,550	154,550	25,000	19.3%
Training & Travel	8,790	3,489	9,500	9,500	5,857	8,200	8,700	(800)	(8.4%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	14	-	-	-	-	-	-	-	-
MISCELLANEOUS	8,804	3,489	9,500	9,500	5,857	8,200	8,700	(800)	(8.4%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,434,091	\$ 1,483,184	\$ 1,562,180	\$ 1,562,180	\$ 1,137,537	\$ 1,504,620	\$ 1,644,696	\$ 82,516	5.3%

2026 BUDGET NOTES:

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

Decrease in Professional Services is related to managed printers. The monthly fee includes a service agreement and the cost of leased equipment. The leases end in April 2026 so the budget reflects a corresponding decrease in the monthly fee.

Increase in Maintenance Contracts reflects adding more Microsoft licenses and a sizable increase in fees for email security and archival.

Human Resources

Mission:

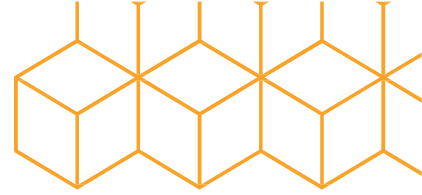
The HR Department is committed to continuous process improvement and innovation in its strategic alignment with City departments to attract, develop, empower, and retain an inclusive and engaged workforce.



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



+\$111,274

\$ Change in Budget

+14.0%

% Change in Budget

Proposed 2026 Budget

\$906,845

Salary and Benefit Budget:

\$789,995

Number of FTEs with
Requested 2026 Changes

6

Proposed Change in FTE:

+1.0

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Transition to new Payroll/Human Resource Information System as part of larger Human Capital Management system upgrade project in coordination with Finance Department.	TBD	One Time

Software

Name	Description
TRIAD	Online system for benefits enrollment and administration.
NEOGOV	Performance and learning management, onboarding and recruitment tools.
Wellworks	Wellness rewards app and Health Risk Assessment administration.

Contracted Services

Company	Description
Anthem	PPO and HD health plan administration.
Aurora EAP	Employee Assistance Program administrator.
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	Long-term disability benefit administrator.
Serve You Rx	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	2024 Actual	2025 Projected	2026 Planned
Employee Voluntary Turnover Rate	11.3%	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	43	+45	>45
Average Time to Hire	62 days	60 days	<45 days

2025 Accomplishments

- **Retention and Compensation Strategy**

Completed comprehensive market rate reviews of multiple positions and implemented salary adjustments to ensure equity and competitiveness. Adopted a revised salary schedule that expanded the framework to include additional steps within each pay grade, improving opportunities for progression and strengthening recruitment and retention. Applied targeted equity and retention adjustments to positions facing the greatest recruitment and retention challenges.

- **Policy Review and Administrative Rule Development**

Launched a multi-department review of human resource–related policies and administrative rules to improve accessibility, consistency, and responsiveness. Updated and reorganized several policies in 2025, establishing the foundation for broader completion of the initiative in 2026.

- **Employee Handbook Update**

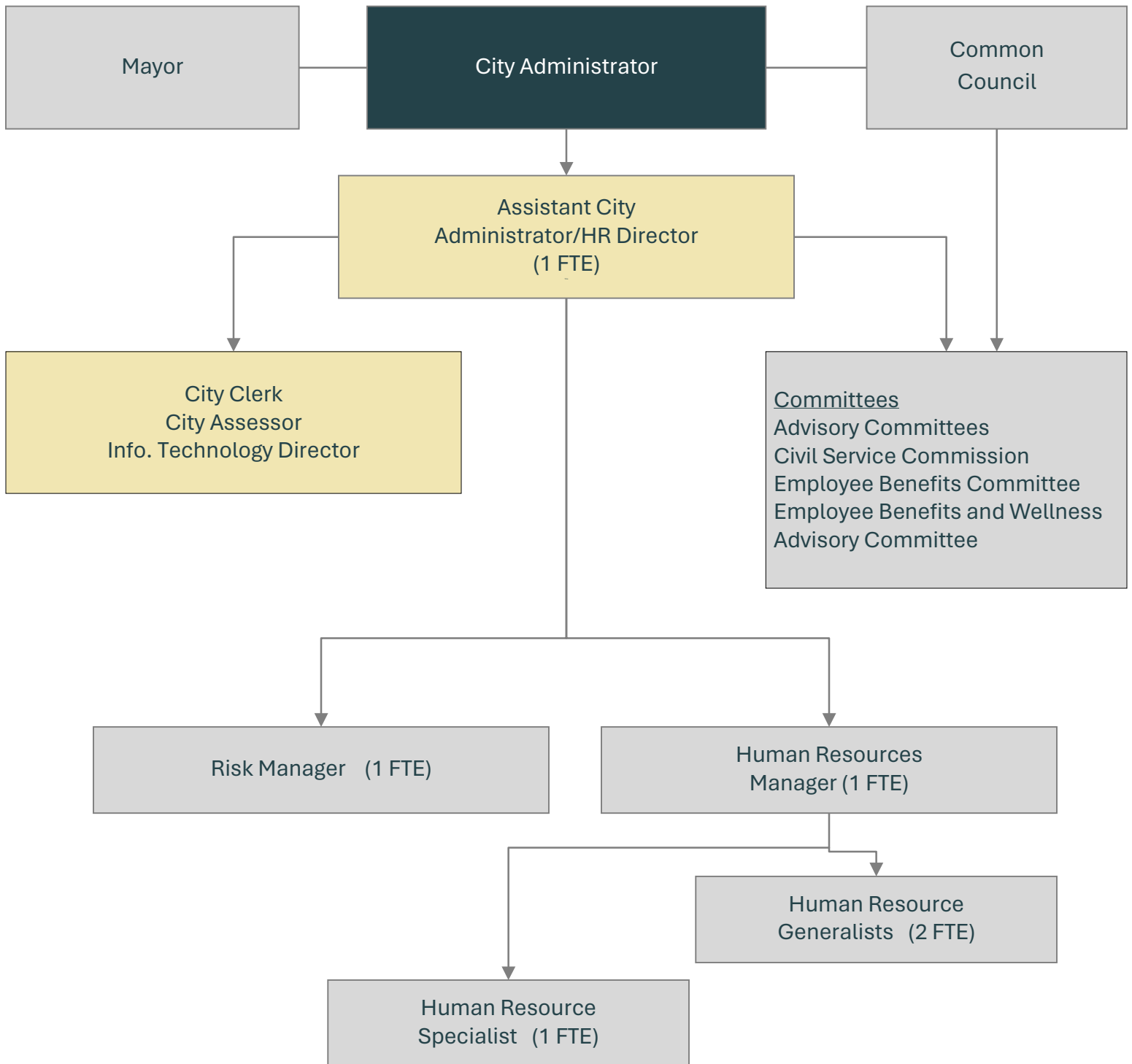
Advanced the update of the City’s outdated employee handbook by modernizing policies, streamlining content, and ensuring clarity for employees. Completed a working draft by the end of 2025, with formal adoption and launch scheduled for 2026.

- **WorkSafe West Allis Program**

Launched the WorkSafe West Allis program to promote workplace safety and injury prevention. Introduced safety bulletins, clarified emergency procedures and documentation, implemented an improved injury and illness reporting process, produced safety videos, and initiated stretching and ergonomics practices to support employee health and well-being.



Administration – Human Resources



Changes from 2025 -
HR Generalist-Lead reclassified to HR Manager
Added Human Resource Specialist (+1.0 FTE)

CITY FUNDED FTES: 6 FTE

**CITY OF WEST ALLIS
HUMAN RESOURCES
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 449,112	\$ 459,477	\$ 459,199	\$ 386,739	\$ 274,528	\$ 386,739	\$ 536,465	\$ 77,266	16.8%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	93,523	95,945	100,740	69,432	62,403	69,432	123,711	22,971	22.8%
Dental Insurance	4,793	5,071	5,141	3,523	3,185	3,523	6,661	1,520	29.6%
Other Benefits	3,243	27,431	50,774	50,774	13,622	25,774	43,493	(7,281)	(14.3%)
Payroll Taxes	33,227	33,753	35,128	29,584	20,192	29,584	41,040	5,912	16.8%
Pension	30,528	31,738	31,914	26,878	19,080	26,878	38,625	6,711	21.0%
PERSONNEL	614,426	653,415	682,896	566,930	393,010	541,930	789,995	107,099	15.7%
Other Professional Services	1,449	149,283	48,800	48,800	45,036	50,978	48,000	(800)	(1.6%)
Maintenance Contracts	158	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	1,607	149,283	48,800	48,800	45,036	50,978	48,000	(800)	(1.6%)
Utilities	1,830	1,932	1,650	1,650	1,439	1,650	1,650	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	4,180	2,804	3,250	3,250	1,030	2,250	3,200	(50)	(1.5%)
Books & Subscriptions	22,790	24,645	26,125	26,125	26,381	26,500	29,000	2,875	11.0%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	14,406	12,821	17,000	17,000	5,349	15,000	17,000	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	43,206	42,202	48,025	48,025	34,199	45,400	50,850	2,825	5.9%
Training & Travel	6,214	2,992	8,350	8,350	1,227	2,200	7,000	(1,350)	(16.2%)
Regulatory & Safety	-	8,019	7,500	7,500	9,284	10,000	11,000	3,500	46.7%
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	6,214	11,011	15,850	15,850	10,511	12,200	18,000	2,150	13.6%
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 665,453	\$ 855,911	\$ 795,571	\$ 679,605	\$ 482,756	\$ 650,508	\$ 906,845	\$ 111,274	14.0%

2026 BUDGET NOTES:

Personnel increase reflects a department reorganization to create an HR Manager position and add an HR Specialist position (increase of 1.0 FTE)

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

By the Numbers



+\$80,522

\$ Change in Budget

+7.2%

% Change in Budget

Proposed 2026 Budget

\$1,204,287

Salary and Benefit Budget:

\$931,637

Number of FTEs with
Requested 2026 Changes

8

Proposed Change in FTE:

+0.25

Vacancies as of Sep. 2025:

**1 Senior Accountant
/ Accountant**

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Resolution R-2025-0084 approved +1 FTE, only budgeting for +0.25.		Ongoing

Software

Name	Description
EUNA Procurement	Online bidding and contracts management.
NaviLine (HTE)	Accounting system - supports all services in our mission.
Timekeeper	Timekeeping system.
NEW HCM System	Upgrade of HR/timekeeping/payroll partially budgeted for 2026.

Contracted Services

Company	Description
CliftonLarsonAllen	Audit services

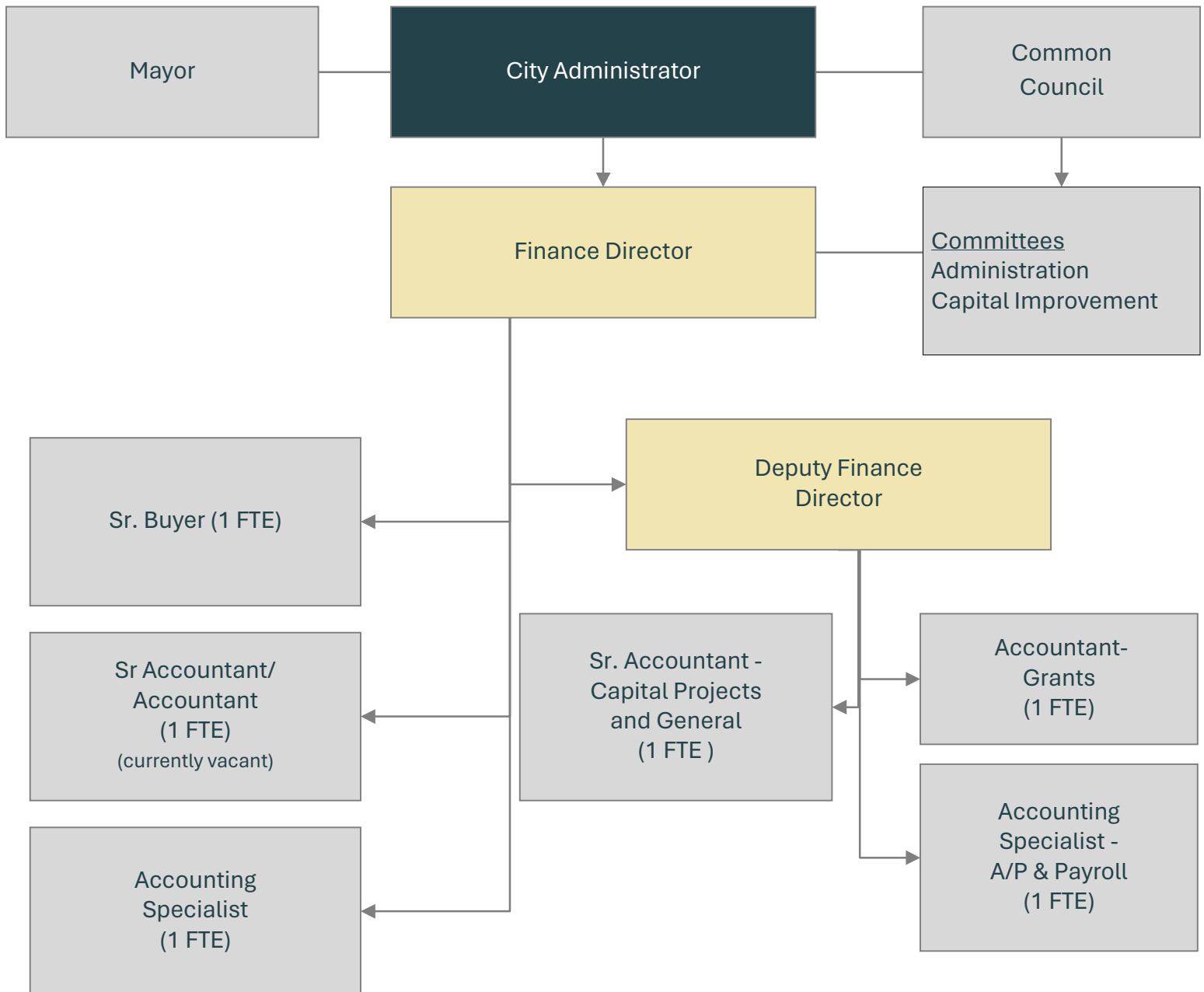
Performance Indicators

Description	2024 Actual	2025 Projected	2026 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	10	12
Annual Report issued by June 30 th .	No	No	Yes

2025 Accomplishments

- Partnered with Economic Development to successfully launch and administer a new DNR loan program.
- Collaborated with Engineering to secure and manage a separate DNR loan initiative.
- Streamlined operations by coordinating with HR to modernize file-sharing practices and eliminate duplicate efforts.
- Navigated implementation of a new GEMT reimbursement program for Medicaid ambulance transports, including multi-year retrospective filings.
- Led the citywide transition to a Paid Time Off (PTO) system, ensuring compliance and smooth employee adoption.
- Implemented a significantly restructured 2025 salary schedule.
- Developed a fully integrated connection between payroll and the city’s benefits management system.
- Built new automated payroll deduction reports to increase accuracy and transparency for employees.
- Automated the calculation of long-term disability benefits, replacing a manual, time-intensive process.
- Delivered more than 30 additional payroll and accounting process improvements, enhancing efficiency and accuracy.

Finance/Comptroller



Changes from 2025 – Accounting Specialist-A/P (0.75 FTE) increased to full time

Total Change: +0.25 FTE

Additional Accountant position authorized by Council due to department workload (not yet filled or included above, pending other vacancies, on-boarding & restructuring)

CITY FUNDED FTES: 8.0
(7.25 City; 0.75 Other/Grants)

**CITY OF WEST ALLIS
FINANCE
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 513,190	\$ 580,122	\$ 618,507	\$ 618,507	\$ 390,795	\$ 542,771	\$ 657,699	\$ 39,192	6.3%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	5,959	9,508	5,000	5,000	1,810	5,000	5,000	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	106,779	113,491	131,547	131,547	76,788	106,651	155,851	24,304	18.5%
Dental Insurance	5,659	6,950	7,922	7,922	4,270	5,930	8,555	633	8.0%
Other Benefits	3,262	5,587	5,757	5,757	3,675	5,104	6,122	365	6.3%
Payroll Taxes	38,002	43,445	47,698	47,698	28,866	40,092	50,696	2,998	6.3%
Pension	34,756	40,462	43,334	43,334	25,830	35,875	47,714	4,380	10.1%
PERSONNEL	707,607	799,565	859,765	859,765	532,034	741,423	931,637	71,872	8.4%
Other Professional Services	28,863	96,173	53,000	53,425	237,364	166,375	55,450	2,450	4.6%
Maintenance Contracts	128,969	124,723	192,200	192,200	80,212	121,775	198,025	5,825	3.0%
PROFESSIONAL SERVICES	157,832	220,896	245,200	245,625	317,576	288,150	253,475	8,275	3.4%
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	4,298	5,585	6,000	5,575	3,865	5,000	6,000	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	179	302	200	200	-	200	200	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	4,477	5,887	6,200	5,775	3,865	5,200	6,200	-	-
Training & Travel	4,076	4,396	12,500	12,500	2,368	3,550	12,875	375	3.0%
Regulatory & Safety	112	-	100	100	-	100	100	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	4,188	4,396	12,600	12,600	2,368	3,650	12,975	375	3.0%
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 874,104	\$ 1,030,744	\$ 1,123,765	\$ 1,123,765	\$ 855,843	\$ 1,038,423	\$ 1,204,287	\$ 80,522	7.2%

2026 BUDGET NOTES:

Personnel change reflects a part-time position converted to full-time and includes an estimate for one currently vacant position. Professional Services for temp staffing have been used in 2025 to deal with multiple vacant positions and difficult hiring conditions, which delayed software replacement projects originally planned for 2025. Maintenance Contract amount includes the cost of replacing outdated payroll software systems as outlined in the department business plan.

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



+\$63,768

\$ Change in Budget

+11.1%

% Change in Budget

Proposed 2026 Budget

\$639,516

Salary and Benefit Budget:

\$379,552

Number of FTEs with
Requested 2026 Changes

2.3

Proposed Change in FTE:

+0.05

Vacancies as of Aug. 2025:

None

Software

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

Contracted Services

Company	Description
ES&S	Maintenance of the City's voting equipment

Performance Indicators

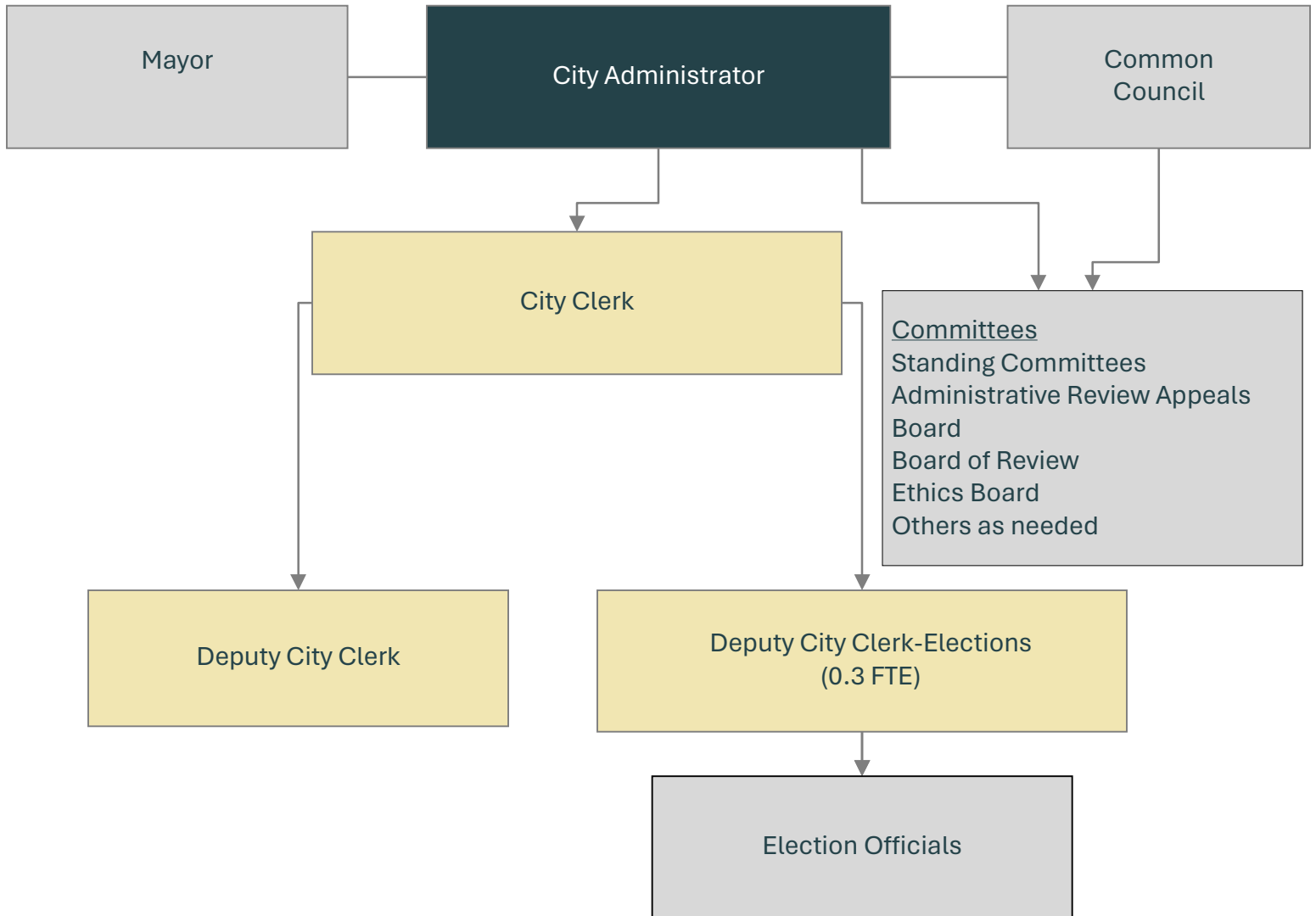
Description	2024 Actual	2025 Projected	2026 Planned
Common Council Actions (ordinances and resolutions) processed within 2 days of the council meeting.	95%	100%	100%
Distribution of Council packets by 4pm Friday before the meeting.	65%	95%	95%
Percentage of executed contracts attached to the public file within 1 month of the council action.	60%	65%	75%
Percentage of Minutes prepared within 7 days of meeting.	75%	95%	95%
Initial processing of licenses within 1 business day.	90%	90%	90%
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 Administrative Appeal Review Board Meetings.	20 days	15 days	10 days
Percentage of External/Internal Processes In OpenGov.	75%/50%	90%/50%	100%/90%

2025 Accomplishments

- **Enhanced Election Administration Efficiency** — Successfully coordinated multiple local and state elections with improved voter communication, streamlined polling operations, and accurate, timely reporting of results.
- **Modernized Licensing and Records Management** — Implemented updated digital tools and online services for business licensing, permits, and public records requests, improving accessibility and turnaround times.
- **Strengthened Public Transparency and Engagement** — Expanded access to meeting agendas, minutes, and recordings through improved website integration and proactive public communication.



Clerk



Changes from 2025 -
Full Time Clerk replaces previously shared City Administrator/Clerk
30% of Principal City Attorney as Deputy Clerk-Elections (0.3 FTE)

CITY FUNDED FTES: 2.3

**CITY OF WEST ALLIS
CITY CLERK
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 215,951	\$ 217,412	\$ 233,213	\$ 263,844	\$ 178,534	\$ 221,500	\$ 218,832	\$ (14,381)	(6.2%)
Salaries - Part-Time	30,699	70,255	20,000	20,000	38,750	33,700	75,000	55,000	275.0%
Overtime	2,247	4,337	2,500	2,500	450	500	2,500	-	-
Other Pay	-	-	150	150	-	-	-	(150)	(100.0%)
Health Insurance	40,689	36,950	49,078	64,732	31,434	38,000	42,906	(6,172)	(12.6%)
Dental Insurance	2,513	2,455	3,029	3,838	1,862	2,738	2,358	(671)	(22.2%)
Other Benefits	1,108	2,211	2,249	2,249	1,580	668	2,118	(131)	(5.8%)
Payroll Taxes	16,363	16,524	19,562	21,905	13,623	16,133	18,462	(1,100)	(5.6%)
Pension	14,368	15,219	17,772	19,901	11,114	14,374	17,376	(396)	(2.2%)
PERSONNEL	323,938	365,363	347,553	399,119	277,347	327,613	379,552	31,999	9.2%
Other Professional Services	9,872	17,469	6,500	6,500	173	220	17,469	10,969	168.8%
Maintenance Contracts	115,646	126,260	151,875	151,875	126,510	151,875	151,875	-	-
PROFESSIONAL SERVICES	125,518	143,729	158,375	158,375	126,683	152,095	169,344	10,969	6.9%
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	500	500	-	-	-	(500)	(100.0%)
Supplies	36,718	61,097	27,950	27,950	21,651	29,500	64,250	36,300	129.9%
Books & Subscriptions	-	165	350	350	-	350	350	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	5,115	4,301	12,000	12,000	2,342	4,300	12,000	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	41,833	65,563	40,800	40,800	23,993	34,150	76,600	35,800	87.7%
Training & Travel	4,670	6,963	14,000	14,000	1,083	2,113	14,000	-	-
Regulatory & Safety	-	10	20	20	-	-	20	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	4,670	6,973	14,020	14,020	1,083	2,113	14,020	-	-
Capital Items	44,770	259	15,000	15,000	-	-	-	(15,000)	(100.0%)
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	44,770	259	15,000	15,000	-	-	-	(15,000)	(100.0%)
TOTAL EXPENDITURES	\$ 540,729	\$ 581,887	\$ 575,748	\$ 627,314	\$ 429,106	\$ 515,971	\$ 639,516	\$ 63,768	11.1%

2026 BUDGET NOTES:

Decrease in full-time salaries and fringe benefit accounts reflects a budgetary change for 2026 where support staff are fully budgeted in the Treasurer/CSC department rather than split between Clerk and Treasurer departments. The increase in professional services, supplies, and part-time salaries for poll workers reflects resources needed for 2 elections in 2026, which were not needed in 2025.

Treasurer/CSC

Mission:

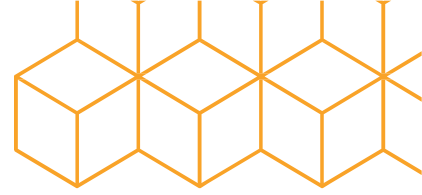
To receive, invest and safeguard the monies of the City. As part of the Treasurer's department, the Customer Service Center (CSC) strives to provide excellent customer service to the residents of West Allis.



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



+\$69,342

\$ Change in Budget

+10.7%

% Change in Budget

Proposed 2026 Budget

\$719,707

Salary and Benefit Budget:

\$595,607

Number of FTEs with
Requested 2026 Changes

7

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Customer Satisfaction Surveys	\$0	Ongoing

Software

Name	Description
LandNav	Property tax calculation and collection software
OpenGov	Online applications for permits and licenses, also provides online payment options
Naviline	Accounts receivable billing, cash receipting and reconciliations

Contracted Services

Company	Description
LandNav	Property tax software contract with Milwaukee County

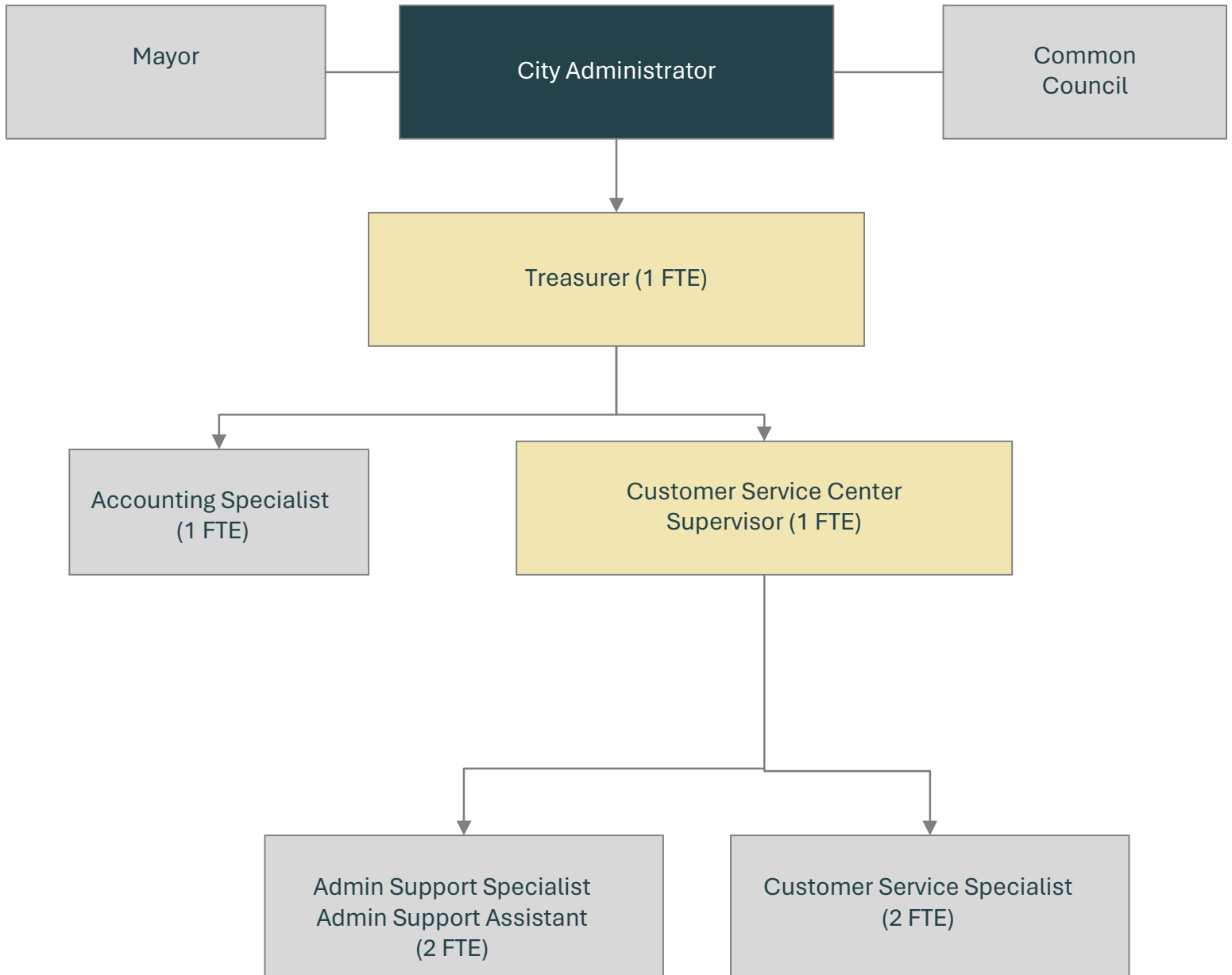
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Let Us Help tickets started by CSC	NA	25	40
Customer satisfaction survey results	NA	NA	75% satisfied
Bank reconciliation completed within two months of period ending	Average 4 months	Average 3 months	Average 2 months
SOP's created or updated for CSC	4	6	8

2025 Accomplishments

- Fully transferred retiree billing from Finance to Treasurer’s department as a part of accounts receivable.
- Trained on Convergent door system and manage door schedules for City Hall. This task has been transferred to Customer Service Center from Department of Public Works.
- Assisted other departments in scanning and archiving historical records.

Treasurer/Customer Service Center



Changes from 2025 -
Positions previously shared with City Clerk have
been consolidated under Treasurer/CSC
(no overall FTE change)

CITY FUNDED FTES: 7 FTE (0.90 Utility)

**CITY OF WEST ALLIS
CITY TREASURER
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 366,088	\$ 359,199	\$ 382,269	\$ 382,269	\$ 253,535	\$ 337,300	\$ 440,131	\$ 57,862	15.1%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	1,347	500	500	339	500	500	-	-
Other Pay	1,175	1,305	1,300	1,300	965	1,300	1,300	-	-
Health Insurance	54,917	49,345	62,968	62,968	40,332	58,600	79,604	16,636	26.4%
Dental Insurance	3,843	3,094	3,736	3,736	2,413	3,393	4,541	805	21.5%
Other Benefits	2,575	3,479	3,558	3,558	2,454	2,471	4,098	540	15.2%
Payroll Taxes	26,863	26,621	29,282	29,282	18,561	24,527	33,708	4,426	15.1%
Pension	24,883	24,818	26,602	26,602	17,451	22,819	31,725	5,123	19.3%
PERSONNEL	480,344	469,208	510,215	510,215	336,050	450,910	595,607	85,392	16.7%
Other Professional Services	19,872	19,610	26,900	26,900	17,587	23,804	22,200	(4,700)	(17.5%)
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	19,872	19,610	26,900	26,900	17,587	23,804	22,200	(4,700)	(17.5%)
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	500	500	-	-	500	-	-
Supplies	15,333	15,217	14,600	14,600	15,136	16,150	18,250	3,650	25.0%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	6,192	5,363	6,600	6,600	-	6,300	6,600	-	-
MAINTENANCE & SUPPLIES	21,525	20,580	21,700	21,700	15,136	22,450	25,350	3,650	16.8%
Training & Travel	832	309	1,550	1,550	258	545	1,550	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	36,299	80,000	80,000	32,081	70,000	65,000	(15,000)	(18.8%)
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	10,000	10,000	3,874	5,000	10,000	-	-
MISCELLANEOUS	832	36,608	91,550	91,550	36,213	75,545	76,550	(15,000)	(16.4%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 522,573	\$ 546,006	\$ 650,365	\$ 650,365	\$ 404,986	\$ 572,709	\$ 719,707	\$ 69,342	10.7%

2026 BUDGET NOTES:

Increase in salaries and fringe benefit accounts reflects a budgetary change for 2026 where support staff are fully budgeted in the Treasurer/CSC department rather than split between Clerk and Treasurer budgets.

Claims & Other Misc expenses are the result of budgetary changes in 2024 to move tax refund and bad debt expenses to the Treasurer budget to align with management oversight. The lower request for 2026 is based on recent actual experience.

Marketing & Engagement

Mission:

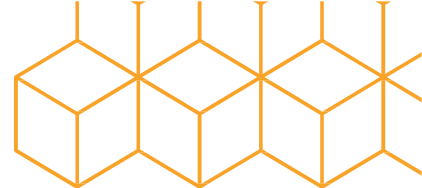
Position West Allis as the destination municipality in the region through data-driven, best practice marketing, event and creative strategies that empower resident, visitor, employee, and community engagement.



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



+\$18,684

\$ Change in Budget

+1.9%

% Change in Budget

Proposed 2026 Budget

\$1,001,022

Salary and Benefit Budget:

\$781,572

Number of FTEs with
Requested 2026 Changes

8.0

Proposed Change in FTE:

+1.0

Vacancies as of Aug. 2025:

1

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Discretionary advertising budget to promote non-Room Tax eligible activities	\$1,330,000	Ongoing

Software

Name	Description
Apptegy	Website and app hosting and development
PageFreezer	Social media archiving compliance
Adobe CC / Canva	Graphic design / video / animation programs
Sprout Social	Social media automation and analytics
Mailchimp	Email marketing
SurveyMonkey	Electronic survey creation
Powtoon	Animation Program

Shutterstock	Licensed stock media for design support
Fiery	Print services software
OpenGov	Workflow ticketing

Contracted Services

Company	Description
Apptegy	Website hosting and support

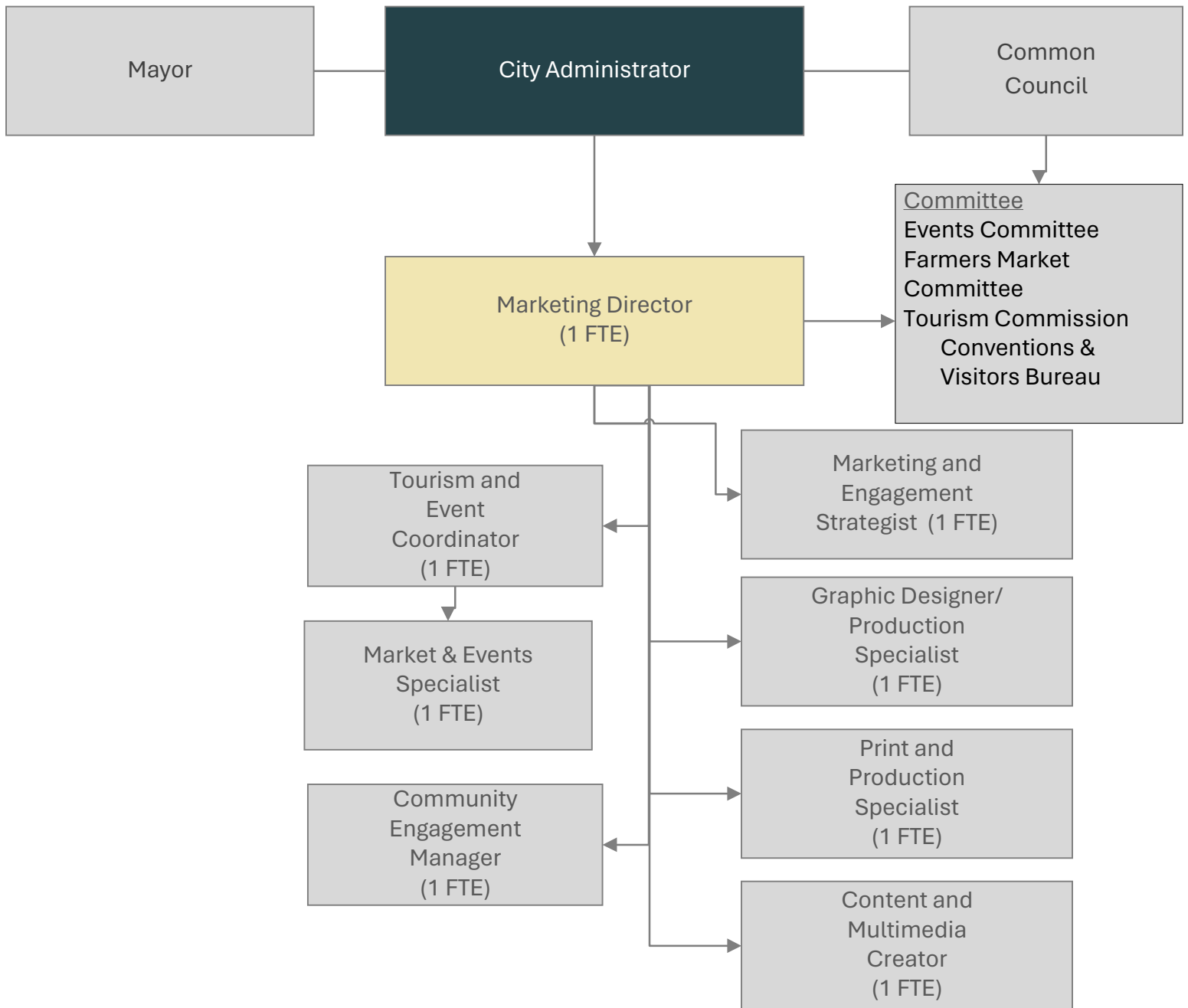
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Digital newsletter subscribers	1,050	1,200	1,600
Farmers Market Visits	119.7 K	113k	120K
App downloads	300	4,000	5,000
Combined social media impressions	8,775,601	16,000,000	17,000,000
Received sponsorship funds	50,050	52,000	54,000
Number of new neighborhood associations	0	4	2
Number of community grants approved	3	8	5
Number of Engage Sessions	4	11	11
Number of community conversations hosted	4	11	12

2025 Accomplishments

- Coordinated Fire Department Merger Communications** — Developed and executed an integrated communications strategy to inform and engage stakeholders throughout the merger process.
- Led Flood Response and Public Communications** — Provided timely, transparent updates and resource information to residents and media during community flooding events.
- Launched and Sustained “Stallis” Tourism Campaign** — Directed the creation, launch, and ongoing strategic promotion of the City’s tourism brand, strengthening community identity and regional awareness.

Marketing and Engagement



Changes from 2025 –
Community Engagement Manager moved from Planning Department to Marketing
Market Manager position revised to Market & Events Specialist

CITY FUNDED FTES: 8.0 FTE
(incl Tourism/CVB funds 0.50 FTE)

**CITY OF WEST ALLIS
MARKETING & ENGAGEMENT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 407,137	\$ 419,465	\$ 500,107	\$ 408,415	\$ 260,099	\$ 439,399	\$ 566,017	\$ 65,910	13.2%
Salaries - Part-Time	3,280	36,851	-	-	24,550	57,550	-	-	-
Overtime	4,149	3,917	4,000	4,000	-	2,000	4,000	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	79,948	77,233	89,134	89,134	49,619	87,701	112,204	23,070	25.9%
Dental Insurance	5,223	5,153	5,342	5,342	2,808	5,459	5,463	121	2.3%
Other Benefits	2,043	3,963	4,655	4,655	2,218	3,608	4,902	247	5.3%
Payroll Taxes	30,759	34,350	38,565	31,552	21,172	37,012	46,311	7,746	20.1%
Pension	26,944	28,926	35,035	28,662	18,355	30,840	42,675	7,640	21.8%
PERSONNEL	559,483	609,858	676,838	571,760	378,821	663,569	781,572	104,734	15.5%
Other Professional Services	8,375	24,600	37,000	37,000	26,988	64,170	37,000	-	-
Maintenance Contracts	46,954	56,326	60,000	60,000	17,743	45,000	49,000	(11,000)	(18.3%)
PROFESSIONAL SERVICES	55,329	80,926	97,000	97,000	44,731	109,170	86,000	(11,000)	(11.3%)
Utilities	1,301	9,430	4,500	4,500	7,358	4,450	8,150	3,650	81.1%
Rentals	1,134	-	-	-	-	-	-	-	-
Repair & Maintenance	1,452	2,821	-	-	-	-	-	-	-
Supplies	35,194	86,419	61,800	61,800	35,832	72,837	64,300	2,500	4.0%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	1,258	5,125	20,000	20,000	27,395	30,000	42,000	22,000	110.0%
Printing	-	18,631	50,000	50,000	-	-	-	(50,000)	(100.0%)
MAINTENANCE & SUPPLIES	40,339	122,426	136,300	136,300	70,585	107,287	114,450	(21,850)	(16.0%)
Training & Travel	1,491	3,061	3,100	3,100	-	3,000	11,000	7,900	254.8%
Regulatory & Safety	-	1,750	-	-	1,982	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	102,939	69,100	69,100	49,395	71,000	8,000	(61,100)	(88.4%)
MISCELLANEOUS	1,491	107,750	72,200	72,200	51,377	74,000	19,000	(53,200)	(73.7%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 656,642	\$ 920,960	\$ 982,338	\$ 877,260	\$ 545,514	\$ 954,026	\$ 1,001,022	\$ 18,684	1.9%

2026 BUDGET NOTES:

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

The increase in the Personnel category reflects the transfer of a Community Engagement Manager position from the Planning department to Marketing. It also includes an estimate for a full-time Market & Events Specialist position, added to the org chart in 2025 but not yet filled. Refer to the departmental org chart for details.

Other Miscellaneous category reflects the SNAP Token and Market Match programs at the Farmers Market. These programs are administered by Marketing staff but are funded through federal and local grants so are more properly accounted for in a Special Revenue Fund, rather than the General Fund. The decrease in Other Miscellaneous for 2026 reflects this accounting change. Lastly, the bulk mailing of resident guides has been discontinued, so printing costs have been removed.

**CITY OF WEST ALLIS
GENERAL FRINGE BENEFITS
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	275,000	275,000	-	275,000	275,000	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	5,059	530	-	-	-	-	-	-	-
Other Benefits	589,001	153,649	226,300	226,300	52,584	176,300	181,074	(45,226)	(20.0%)
Payroll Taxes	-	-	-	-	-	-	-	-	-
Pension	-	-	-	-	-	-	-	-	-
PERSONNEL	594,060	154,179	501,300	501,300	52,584	451,300	456,074	(45,226)	(9.0%)
Other Professional Services	56,614	6,729	-	-	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	56,614	6,729	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	-	-	-	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	95,340	-	-	-	-	-	-	-	-
Retiree Benefits	246,516	240,213	247,470	247,470	-	247,470	220,000	(27,470)	(11.1%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	341,856	240,213	247,470	247,470	-	247,470	220,000	(27,470)	(11.1%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 992,530	\$ 401,121	\$ 748,770	\$ 748,770	\$ 52,584	\$ 698,770	\$ 676,074	\$ (72,696)	(9.7%)

2026 BUDGET NOTES:

Funding for the Performance Program remains unchanged for 2026.

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.

The decrease for 2026 reflects current retiree enrollment data.



2026

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.

By the Numbers



+\$4,000

\$ Change in Budget

+9.1%

% Change in Budget

Proposed 2026 Budget

\$47,797

Salary and Benefit Budget:

\$29,497

Number of FTEs with
Requested 2026 Changes

Part-time provisional
employees only

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	One Time/Ongoing
None	

**CITY OF WEST ALLIS
POLICE & FIRE COMMISSION
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	20,155	28,965	24,000	24,000	24,775	28,000	28,000	4,000	16.7%
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Other Benefits	-	115	74	74	98	-	74	-	-
Payroll Taxes	1,542	2,216	1,423	1,423	1,895	2,100	1,423	-	-
Pension	-	-	-	-	-	-	-	-	-
PERSONNEL	21,697	31,296	25,497	25,497	26,768	30,100	29,497	4,000	15.7%
Other Professional Services	-	73,425	-	-	66,301	66,301	-	-	-
Maintenance Contracts	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	-	73,425	-	-	66,301	66,301	-	-	-
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	618	1,384	825	825	365	800	825	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	618	1,384	825	825	365	800	825	-	-
Training & Travel	975	1,071	675	675	584	725	675	-	-
Regulatory & Safety	23,980	22,858	16,800	16,800	25,729	24,000	16,800	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	24,955	23,929	17,475	17,475	26,313	24,725	17,475	-	-
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 47,270	\$ 130,034	\$ 43,797	\$ 43,797	\$ 119,747	\$ 121,926	\$ 47,797	\$ 4,000	9.1%

2026 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. Professional Service costs stem from professional consultants brought on to address union concerns and are non-recurring.

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



+\$833,814

\$ Change in Budget

+3.4%

% Change in Budget

Proposed 2026 Budget

\$25,299,195

Salary and Benefit Budget:

\$22,645,652

Number of FTEs with
Requested 2026 Changes

159.55

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

1 Police Officer

2 Public Safety

Communications Supervisors

1 Parking Control Officer

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Dispatch Radio System Upgrade	\$815,000	One Time

Software

Name	Description
Novatime	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.
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

Company	Description
Milwaukee County OASIS Radio	Provides radio communications between dispatch and officers in the field.

Performance Indicators

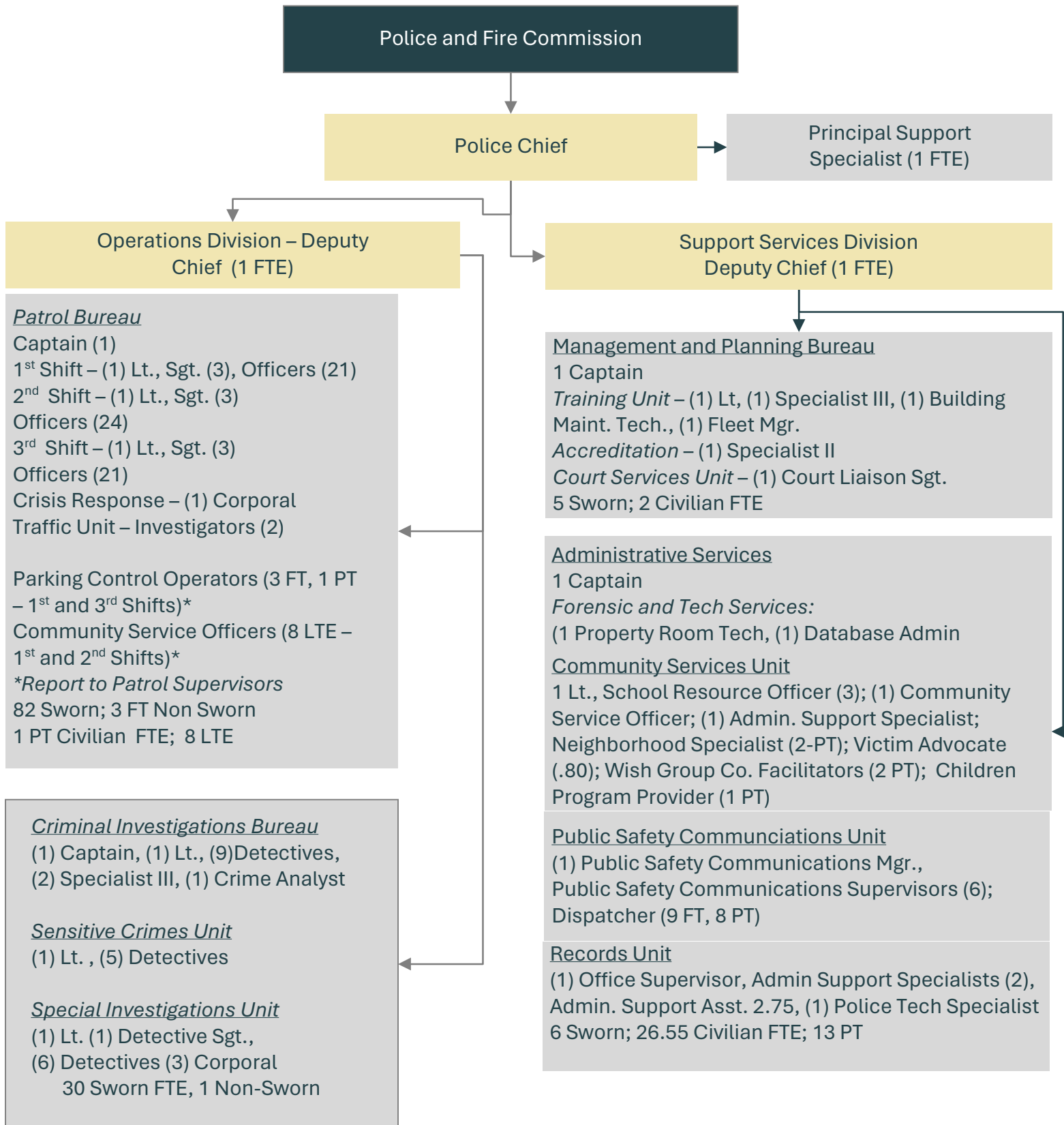
Description	2024 Actual	2025 Projected	2026 Planned
Crime Prevention and Reduction	19% Decrease	15% decrease	Goal: 3% Reduction
Citizen Education Programs	25	18	10
Specialized Enforcement Techniques	28	20	12
Specialized Investigative Techniques	4	4	4
Traffic Enforcement	9,449	9,000	8,500

2025 Accomplishments

- **Ongoing Commitment to Professional Development and Equity:**
Continued delivery of quarterly Racial Intelligence Training and Engagement (RITE) and Fair and Impartial Policing sessions, reinforcing the department's commitment to equitable policing practices and community trust.
- **Expanded Reckless Driving Deterrence Initiatives:**
Enhanced the Reckless Driving Deterrence Campaign through directed enforcement operations, targeting high-violation areas and improving roadway safety for residents and visitors.
- **Targeted Fireworks Enforcement:**
Deployed dedicated officers to address fireworks-related complaints, resulting in more efficient response and increased community satisfaction during peak complaint periods.
- **Support for U.S. Secret Service Operations:**
Provided security and logistical support to the United States Secret Service during two Vice Presidential visits and one Vice Presidential campaign event, ensuring public safety and successful event execution.
- **Implementation of Drone Program:**
Launched a drone program to enhance the efficiency, effectiveness, and safety of police operations, providing aerial support for investigations, search efforts, and special events.
- **Nationally Recognized Communications Center Accreditation:**
The Communications Center achieved Accredited Center of Excellence (ACE) status for Emergency Medical Dispatch (EMD) through the International Academies of Emergency Dispatch. West Allis is one of only 39 agencies in Wisconsin using EMD, one of four ACE-accredited centers statewide, and the 353rd accredited center worldwide, underscoring a commitment to excellence in emergency communications.



Police Department



Changes from 2025 -

Principal Support Specialist replaces Admin Support Specialist
Admin Support Specialist replaces Lead Clerk (Records)
(No overall FTE Change)

Sworn Positions: 123, Non-Sworn Positions: 36.55
TOTAL: 159.55
(Part-time Non-Sworn Positions: 22 PT Civilian)

**CITY OF WEST ALLIS
POLICE
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 12,871,577	\$ 13,587,869	\$ 14,110,631	\$ 14,110,631	\$ 9,378,392	\$ 13,416,156	\$ 14,799,437	\$ 688,806	4.9%
Salaries - Part-Time	189,614	199,278	253,301	253,301	189,855	202,228	277,136	23,835	9.4%
Overtime	830,825	966,135	747,239	747,239	276,614	878,471	747,239	-	-
Other Pay	85,874	87,895	84,230	84,230	65,941	82,620	85,416	1,186	1.4%
Health Insurance	2,550,416	2,567,843	2,933,346	2,933,346	2,018,547	2,795,125	2,953,457	20,111	0.7%
Dental Insurance	142,881	153,084	179,893	179,893	115,017	171,190	172,272	(7,621)	(4.2%)
Other Benefits	37,138	205,017	199,465	199,465	138,542	190,189	207,091	7,626	3.8%
Payroll Taxes	1,029,229	1,101,852	1,162,190	1,162,190	730,465	1,104,835	1,216,655	54,465	4.7%
Pension	1,692,226	1,976,314	2,120,867	2,120,867	1,356,057	2,008,290	2,186,949	66,082	3.1%
PERSONNEL	19,429,780	20,845,287	21,791,162	21,791,162	14,269,430	20,849,104	22,645,652	854,490	3.9%
Other Professional Services	102,171	89,077	74,360	74,360	31,748	85,000	74,360	-	-
Maintenance Contracts	572,511	631,331	580,049	580,049	622,237	610,333	639,333	59,284	10.2%
PROFESSIONAL SERVICES	674,682	720,408	654,409	654,409	653,985	695,333	713,693	59,284	9.1%
Utilities	164,033	159,653	171,410	171,410	115,996	166,500	171,410	-	-
Rentals	-	-	2,500	2,500	-	-	2,500	-	-
Repair & Maintenance	100,842	129,092	90,900	90,900	75,175	97,000	90,900	-	-
Supplies	117,512	263,435	112,000	112,000	94,901	115,100	106,500	(5,500)	(4.9%)
Books & Subscriptions	68	-	1,500	1,500	-	-	1,500	-	-
Other Maint & Supplies	190,566	180,930	165,500	165,500	117,276	175,250	165,500	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	630	5,852	5,000	5,000	4,915	6,000	5,000	-	-
MAINTENANCE & SUPPLIES	573,651	738,962	548,810	548,810	408,263	559,850	543,310	(5,500)	(1.0%)
Training & Travel	43,261	38,635	26,500	26,500	65,997	61,500	46,540	20,040	75.6%
Regulatory & Safety	134,893	75,422	69,500	69,500	81,383	75,680	69,500	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	1,161,189	1,051,340	1,050,000	1,050,000	-	1,050,000	950,000	(100,000)	(9.5%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	1,339,343	1,165,397	1,146,000	1,146,000	147,380	1,187,180	1,066,040	(79,960)	(7.0%)
Capital Items	302,718	316,434	325,000	325,000	337,730	338,300	330,500	5,500	1.7%
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	302,718	316,434	325,000	325,000	337,730	338,300	330,500	5,500	1.7%
TOTAL EXPENDITURES	\$ 22,320,174	\$ 23,786,488	\$ 24,465,381	\$ 24,465,381	\$ 15,816,788	\$ 23,629,767	\$ 25,299,195	\$ 833,814	3.4%

2026 BUDGET NOTES:

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

Maintenance Contract increases reflect inflationary increases to software contracts, in-vehicle & body-worn cameras and related software.

Retiree Benefits will change annually depending on the number of members enrolled and the type of health plan coverage. The decrease for 2026 reflects current enrollment data.

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 the 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



+\$175,675

\$ Change in Budget

+1.1%

% Change in Budget

Proposed 2026 Budget

\$16,613,257

Salary and Benefit Budget:

\$14,770,420

Number of FTEs with
Requested 2026 Changes

102.1

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

4

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
None	\$0	n/a

Software

Company	Description
ProPhoenix RMS	Record management software.
Pulsepoint	Alerts the public of life-threatening emergencies.
ProPhoenix CAD	Computer-aided dispatch software.
StatsFD	Data analytics 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.

Net Motion	The City's IT Department requires network security software.
Bamboo Health	Medical record software is used to navigate patients in the healthcare system.
Aladtec	Employee scheduling software.
Other	Various interfaces between the above-listed software packages.

Contracted Services

Company	Description
Medical College of Wisconsin	Provides researchers and clinicians who 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.
Community Medical Services	Provides peer 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.
Center for Urban Population Health	Provides member training for the West Allis Fire Department under the Bureau of Justice grant for substance use programming in West Allis.
Stryker Medical	Provides annual maintenance and testing of Lucas CPR machines and ambulance cots. These services require a 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 expenses.
Wil-Kil Exterminator	Provides extermination of pests as needed throughout the fire stations. Services are most often for bed bug mitigation, but have also included rodent removal. These expenses are operational.

Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Average response time for life-threatening medical emergencies (goal: 5 minutes, 20 seconds or less).	86%	86%	90%
Fire crews arrive at fire emergencies within 5 minutes, 45 seconds.	83%	80%	90%
The full emergency team arrives within 9 minutes for major medical or fire incidents.	87%	87%	90%
Dispatchers send help within 60 seconds for emergencies.	92%	96%	90%
Dispatchers send help within 90 seconds for cardiac arrest calls.	74%	76%	90%
Average on-scene time for heart attack patients (under 15 minutes).	76%	71%	75%
Average on-scene time for stroke patients (under 15 minutes).	94%	95%	75%
Cardiac arrest survival rate (return of heartbeat before hospital arrival).	45%	44%	50%
Overdose incidents are responded to by fire and EMS personnel.	72	55	50
Overdose fatalities in the community.	33	30	30
Fires are contained to the room of origin (showing how quickly fires are controlled).	92%	100%	80%
Fires were brought under control within 10 minutes of firefighter arrival.	80%	100%	80%
Average property loss per residential structure fire.	\$20,453	\$9,976	\$20,000
Fire incidents per 1,000 residents (lower is better).	1.22	1.31	1.50

Performance Indicators cont.

Description	2024 Actual	2025 Projected	2026 Planned
Homes equipped with new smoke and carbon monoxide alarms each year.	204	175	175
Residents reached through fire and life safety education programs.	5,990	5,000	3,500
Residents are trained in CPR and AED use annually.	1,154	800	1,000
Follow-up contact with substance use patients after EMS response.	88%	70%	50%
Substance use patients who enter recovery services after contact.	50%	88%	25%
Number of frequent 911 users (high utilizers) followed monthly.	5	6.1	8
Number of 911 calls from frequent users (monthly).	28	28	35
Firefighter injury rate per 100 fires.	2.0	2.0	3.0
Civilian fire injuries per year (5-year average).	2.2	1.4	4
Civilian fire deaths per year (5-year average).	0.4	0.6	1

2025 Accomplishments

Strategic and Organizational Development

- Explored consolidation for sustainability and budget efficiency through in-depth analysis of shared services and dispatch integration models.
- Completed Ground Emergency Medical Transportation (GEMT) filings, providing a new revenue stream and budget stabilization strategy for the department.

Operational Excellence

- Implemented rig-mounted cameras and the Samsara telematics system to enhance fleet oversight, operational accountability, and personnel safety.
- Refurbished all 50 Self-Contained Breathing Apparatus (SCBA) units, extending service life, ensuring compliance, and improving firefighter safety.
- Accepted and fully equipped a new Engine 63, completing the rare acquisition and successful upfitting and placement of the apparatus into frontline service.
- Expanded use of drone technology to support training, incident documentation, and post-incident review operations.

Emergency Medical and Community Health Initiatives

- Launched the FY2024 Bureau of Justice Assistance (BJA) Initiative, expanding Mobile Integrated Health (MIH) programming to address stimulant and polysubstance use disorders.
- Implemented Buprenorphine availability on all EMS units, with blood product field delivery in the final stages of rollout—expanding advanced care capabilities for critical patients.

Accreditation, Compliance, and Continuous Improvement

- Completed ISO audit, successfully retaining Class 1 status, reaffirming West Allis Fire Department's national standing among top-performing fire agencies.
- Developed and implemented a department-wide After-Action Review (AAR) process, now used following all major events to improve performance and organizational learning.
- Completed Annual Compliance Review (ACR) as part of the CPSE accreditation process, maintaining compliance and reinforcing commitment to continuous improvement.

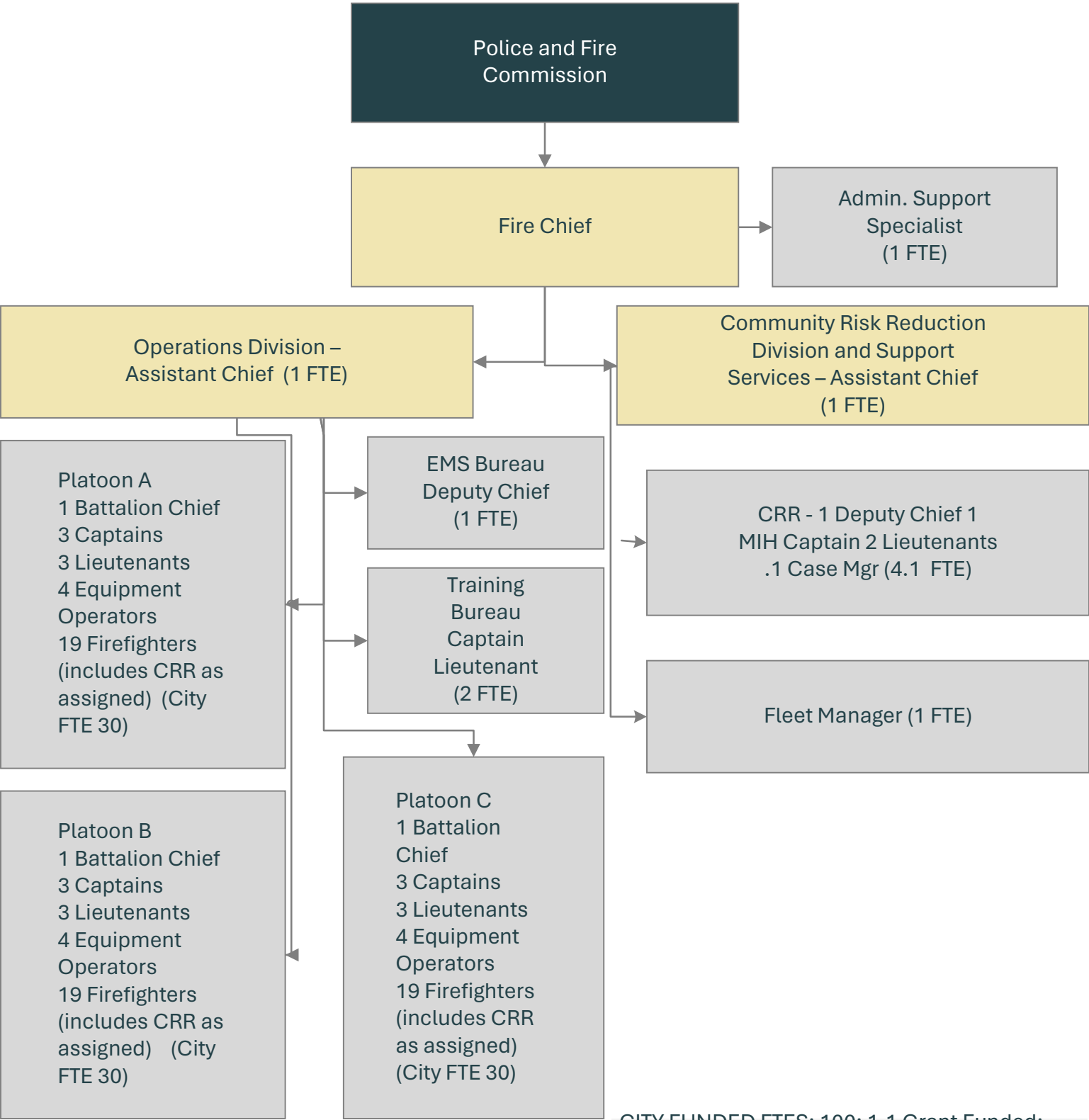
Employee Wellness, Belonging, and Culture

- Expanded the wellness program through a State of Wisconsin EMS grant—offering every provider a wellness visit with a psychologist and funding training for peer fitness trainers.
- Modernized uniform policy to accommodate a wider range of professional options—enhancing comfort, safety, inclusivity, and belonging for all members.
- Developed and launched the Belonging, Advancement, and Empowerment (BAE) Program, establishing a structured approach to career growth, equity, and inclusion across the department.

Emergency Management and Resilience

- Reinforced emergency management readiness during the 2025 Milwaukee County floods—responding to hundreds of calls for service while leading coordinated emergency management operations and refining response policies for future resilience.

Fire Department



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

Changes from 2025 -

**CITY OF WEST ALLIS
FIRE
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 8,764,686	\$ 9,013,762	\$ 9,589,875	\$ 9,589,875	\$ 6,366,001	\$ 9,100,000	\$ 9,871,139	\$ 281,264	2.9%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	555,015	661,520	400,000	400,000	664,471	900,000	443,000	43,000	10.8%
Other Pay	334,835	338,897	328,177	328,177	250,761	328,177	328,594	417	0.1%
Health Insurance	1,718,826	1,683,441	1,835,455	1,835,455	1,295,858	1,835,455	1,754,800	(80,655)	(4.4%)
Dental Insurance	100,222	104,216	110,945	110,945	80,509	110,945	118,954	8,009	7.2%
Other Benefits	18,429	123,099	122,800	122,800	88,643	123,631	126,089	3,289	2.7%
Payroll Taxes	144,014	149,921	158,700	158,700	108,474	158,700	163,056	4,356	2.7%
Pension	1,735,942	1,904,761	1,962,093	1,962,093	1,360,061	1,962,093	1,964,788	2,695	0.1%
PERSONNEL	13,371,969	13,979,617	14,508,045	14,508,045	10,214,778	14,519,001	14,770,420	262,375	1.8%
Other Professional Services	58,581	60,991	28,350	28,350	32,532	33,032	28,350	-	-
Maintenance Contracts	70,577	56,094	109,866	109,866	55,286	109,866	109,866	-	-
PROFESSIONAL SERVICES	129,158	117,085	138,216	138,216	87,818	142,898	138,216	-	-
Utilities	123,249	128,685	142,320	142,320	99,091	140,920	149,420	7,100	5.0%
Rentals	3,000	1,400	3,000	3,000	7,780	6,980	3,200	200	6.7%
Repair & Maintenance	207,055	149,439	124,200	124,200	91,559	134,262	124,200	-	-
Supplies	36,693	34,534	40,300	40,300	20,471	40,300	40,300	-	-
Books & Subscriptions	1,365	1,079	1,575	1,575	897	1,784	1,575	-	-
Other Maint & Supplies	256,613	258,346	317,000	317,000	162,989	317,000	317,000	-	-
Advertising	4,126	4,139	7,500	7,500	351	7,500	7,500	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	632,101	577,622	635,895	635,895	383,138	648,746	643,195	7,300	1.1%
Training & Travel	27,804	18,311	25,476	25,476	16,743	25,476	25,476	-	-
Regulatory & Safety	41,253	119,340	105,950	105,950	79,315	105,950	72,950	(33,000)	(31.1%)
Insurance & Claims	-	-	13,000	13,000	-	13,000	13,000	-	-
Retiree Benefits	1,092,454	1,043,929	1,011,000	1,011,000	-	1,011,000	950,000	(61,000)	(6.0%)
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	1,161,511	1,181,580	1,155,426	1,155,426	96,058	1,155,426	1,061,426	(94,000)	(8.1%)
Capital Items	10,016	15,638	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	10,016	15,638	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 15,304,755	\$ 15,871,542	\$ 16,437,582	\$ 16,437,582	\$ 10,781,792	\$ 16,466,071	\$ 16,613,257	\$ 175,675	1.1%

2026 BUDGET NOTES:

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

The decrease in Pension expense reflects a small decrease in the WRS required contribution rate for Fire employees.

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

The decrease in Regulatory & Safety expenses reflects moving the replacement of turnout gear out of the operating budget to the capital budget for 2026 and future years.

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. The decrease for 2026 reflects current enrollment data

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 snow and ice removal on city sidewalks in winter, tall grass and weeds in summer, and garbage complaints for commercial properties; inspect vacant properties regularly for compliance.

By the Numbers



+\$11,745

\$ Change in Budget

+0.8%

% Change in Budget

Proposed 2026 Budget

\$1,402,152

Salary and Benefit Budget:

\$1,230,202

Number of FTEs with
Requested 2026 Changes

12

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

1 Code Enforcement Officer

New Budget Requests/Initiatives

Description	One Time/Ongoing
Proposed Code Enforcement fee increases (1-3% target).	Annual

Software

Name	Description
Bluebeam	Electronic plan review software used by multiple city departments.
Samara	Cameras for city vehicles.

Contracted Services

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

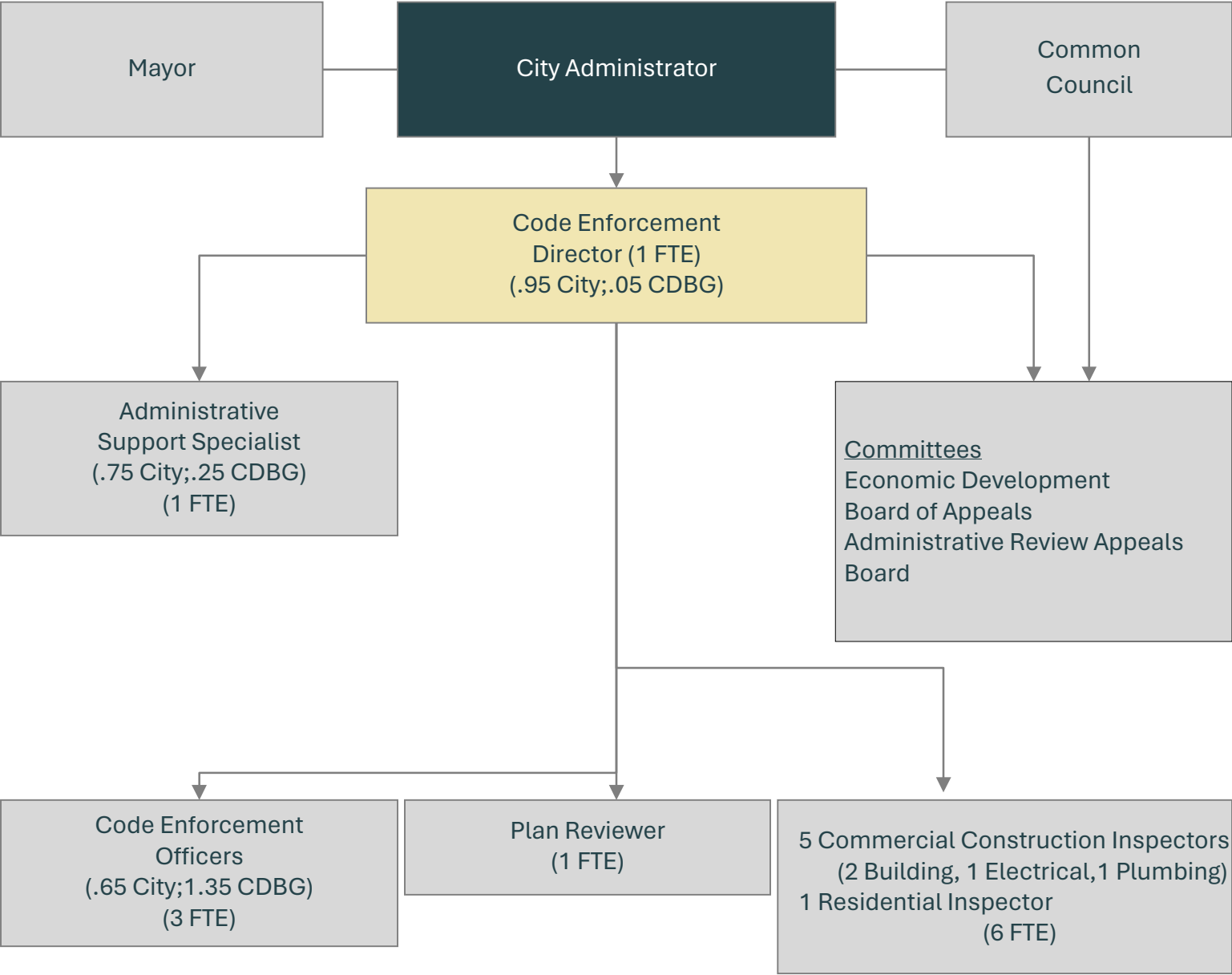
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Property Maintenance Records Average Days Open.	49	40	35
Plan Review Records Average Days Open.	27	22	20
Properties added to the Nuisance Abandoned Property list.	26	17	15
Percentage of cases resolved without citation or legal action.	94.81%	96%	97%

2025 Accomplishments

- Improved Efficiency in Property Maintenance and Plan Review:**
The average timeline for completing property maintenance and plan review records was reduced by 18% compared to 2024, reflecting enhanced efficiency and improved customer service.
- Significant Reduction in Grass and Weed Abatements:**
The number of grass and weed abatement work orders issued to contractors decreased by 40% compared to 2024, demonstrating the success of proactive code enforcement and increased property owner compliance.
- Expanded Proactive Inspections:**
Code Enforcement Officers conducted 2,723 proactive exterior property maintenance inspections through September 30, 2025, helping to maintain neighborhood quality and ensure timely identification of issues before they escalate.
- Permit Fee Refund Program for Flood Recovery:**
A Permit Fee Refund Program was established in response to the August 2025 flood to provide financial relief to affected property owners and support community recovery efforts.

Code Enforcement



Changes from 2025 -
Vacant Code Enforcement Supervisor position
repurposed to a Code Enforcement Officer
No overall FTE Changes (grant funding varies)

CITY FUNDED FTES: 12
(1.65 CDBG grant funded)

**CITY OF WEST ALLIS
CODE ENFORCEMENT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 810,448	\$ 871,147	\$ 879,018	\$ 879,018	\$ 576,262	\$ 751,900	\$ 875,251	\$ (3,767)	(0.4%)
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	126	-	-	-	-
Other Pay	1,000	-	-	-	-	-	-	-	-
Health Insurance	174,365	177,678	187,915	187,915	126,304	160,590	205,787	17,872	9.5%
Dental Insurance	9,623	10,215	10,365	10,365	6,831	8,854	11,042	677	6.5%
Other Benefits	6,285	8,981	8,182	8,182	5,985	7,951	8,147	(35)	(0.4%)
Payroll Taxes	59,969	64,573	67,245	67,245	42,658	54,106	66,957	(288)	(0.4%)
Pension	55,140	60,261	61,092	61,092	39,906	50,913	63,018	1,926	3.2%
PERSONNEL	1,116,830	1,192,855	1,213,817	1,213,817	798,072	1,034,314	1,230,202	16,385	1.3%
Other Professional Services	85,142	117,737	115,000	115,000	52,207	115,220	115,000	-	-
Maintenance Contracts	7,985	8,040	8,040	8,040	3,960	3,960	9,000	960	11.9%
PROFESSIONAL SERVICES	93,127	125,777	123,040	123,040	56,167	119,180	124,000	960	0.8%
Utilities	6,597	5,765	5,700	5,700	3,875	5,100	5,100	(600)	(10.5%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	9,671	4,392	5,000	5,000	2,229	5,000	5,000	-	-
Supplies	2,362	2,549	7,500	7,500	2,576	2,500	2,500	(5,000)	(66.7%)
Books & Subscriptions	329	450	2,000	2,000	454	2,000	2,000	-	-
Other Maint & Supplies	5,119	4,636	5,000	5,000	3,214	5,000	5,000	-	-
Advertising	227	-	250	250	321	250	250	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	24,305	17,792	25,450	25,450	12,669	19,850	19,850	(5,600)	(22.0%)
Training & Travel	12,866	15,660	27,600	27,600	6,676	27,600	27,600	-	-
Regulatory & Safety	406	1,348	500	500	409	500	500	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	13,272	17,008	28,100	28,100	7,085	28,100	28,100	-	-
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,247,534	\$ 1,353,432	\$ 1,390,407	\$ 1,390,407	\$ 873,993	\$ 1,201,444	\$ 1,402,152	\$ 11,745	0.8%

2026 BUDGET NOTES:

Personnel decrease reflects a currently vacant supervisory position to be repurposed as an additional Code Enforcement Officer position.

Other Professional Services expense 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. Actual amounts vary annually. Budget reflects a standard assumption.

**CITY OF WEST ALLIS
OTHER PUBLIC SAFETY
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-	-	-	-
Pension	-	-	-	-	-	-	-	-	-
PERSONNEL	-	-	-	-	-	-	-	-	-
Other Professional Services	86,059	208,371	200,000	200,000	151,517	251,000	254,000	54,000	27.0%
Maintenance Contracts	1,050	-	800	800	-	-	-	(800)	(100.0%)
PROFESSIONAL SERVICES	87,109	208,371	200,800	200,800	151,517	251,000	254,000	53,200	26.5%
Utilities	-	-	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	2,013	-	1,500	1,500	-	-	5,550	4,050	270.0%
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	29,227	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	31,240	-	1,500	1,500	-	-	5,550	4,050	270.0%
Training & Travel	-	-	3,250	3,250	-	-	-	(3,250)	(100.0%)
Regulatory & Safety	171,158	165,417	159,000	159,000	109,720	158,000	157,000	(2,000)	(1.3%)
Insurance & Claims	499,835	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	22,306	8,655	-	-	9,332	9,300	-	-	-
MISCELLANEOUS	693,299	174,072	162,250	162,250	119,052	167,300	157,000	(5,250)	(3.2%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 811,648	\$ 382,443	\$ 364,550	\$ 364,550	\$ 270,569	\$ 418,300	\$ 416,550	\$ 52,000	14.3%

2026 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 increase in Other Professional Services represents an estimated increase in ambulance billing fees, simply due to increased volume.



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

**Engineering &
Public Works**

Department of 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

- Administer and coordinate operations to maintain city's infrastructure.
- Provide general maintenance and repair to all city facilities, maintain regulatory signage, provide traffic control; procure and receive materials and supplies for all public works operations.
- Maintenance of city street lighting, traffic control signals, facility projects.
- Preventative maintenance and repair of various equipment and vehicles.
- Maintenance of city street trees and public grounds and open spaces.
- Garbage and recyclable collection and disposal; maintenance of City streets, alleys, sidewalks, and sewer systems.
- Provide safe and sufficient drinking water for residential, commercial customers and fire protection services.

By the Numbers



+\$307,221

\$ Change in Budget

+2.6%

% Change in Budget

Proposed 2026 Budget

\$12,046,806

Salary and Benefit Budget:

\$8,168,956

Number of FTEs
with Requested
2026 Changes

116

98 General Fund
DPW+ 18 Water
Utility

Proposed Change in
FTE:

1

1-Laborer
proposed to be
added to Facility and
Sign Division

Vacancies as of Sept. 2025:

11

1-Lead Electrical Mechanic
1-Electrical Mechanic
1-Electrical Maintenance Repairer
2-Equipment Mechanic
1-Sanitation and Street Equipment Operator
1-Truck Driver
2-Sanitation and Street Maintenance Repairer
1-Water Laborer/Maintenance Repairer in Training
1-Assistant Pumping Station Operator

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Obtain grapple saw truck to increase safety, efficiency and reduce the number of staff needed for tree removals (CIP).	\$530,000	One Time
Replace 2 chipper trucks (including plow package) (CIP).	\$460,000	One Time
Replace additional asphalt repair equipment to address needs and requests. (CIP).	\$125,000	One Time

Replace 2-wheel loaders and associated components (CIP).	\$620,000	One Time
Replace wheel loader components (blades/buckets) (CIP).	\$250,000	One Time
Replace equipment for Sidewalk Trippers (to grind/vac and separate) (CIP).	\$20,000	One Time
Replace street sweeper (CIP).	\$385,000	One Time
Upgrade line striping equipment (CIP).	\$200,000	One Time
Obtain floor scrubber and floor sweeper for maintaining new Public Works facility (CIP).	\$40,000 \$35,000	One Time
Upgrade garbage receptacles and benches (CIP).	\$25,000	One Time
Replace gas monitoring/HVAC controller at Grant Street Pump Station (CIP).	\$35,000	One Time
Upgrade HVAC system at City Hall (CIP).	\$2,600,000	One Time
Install remote monitoring software for Police generator (CIP).	\$15,000	One Time
Add 15 LED fixtures along walkways in Liberty Heights Park (CIP).	\$30,000	One Time
Implement SCADA hardware and software at new Public Works facility (CIP).	\$75,000	One Time
Upgrade meter test bench and add software to the new facility to increase services (CIP).	\$100,000	One Time
Install fiber to 84th and 96th St pump station to city connection for Wi-Fi capability (CIP).	\$200,000	One Time
Replace refuse packer (including plow package) (CIP).	\$530,000	One Time
Upgrade amenities at Rogers Park – ADA path, play structure and surface, add green solutions (CIP).	\$515,000	One Time
Repair structure at Farmer’s Market (CIP).	\$300,000	One Time
Request one FTE laborer position, Facility and Sign Division (custodial/maintenance responsibilities at new facility).	\$79,000	Ongoing

Software

Name	Description
OpenGov	Department Wide – public transaction software
GIS	Department Wide – asset identification in open spaces
HTE	Department Wide – financial software
AssetWorks	Department Wide – work order system
Novatime/ Timekeeper	Department Wide – timekeeping software

Samsara	Department Wide – video and equipment location software
NeoGov	Department Wide – HR software
DocuWare	Department Wide – financial and document storage
TAPCO	Electrical Division – traffic control parts
Honeywell	Facility and Sign Division – HVAC operations at multiple buildings
CatET, Cat SISWEB, ECat, ProDemand, QuickServe, Insite, Zeus, AutoAuth, Allison DOC Premium, Meritor Wabco Snap-On, Snap- on-Pro-Link Mitchell, Bendix Acom Pro, Diesel Laptops, Navistar Ned.	Fleet Services Division – diagnostic software
Diggers Hotline	Department wide – underground utility marking
DX Fleet	Inventory Services Division – fuel management
MSDS	Inventory Services Division – product identification
Bonfire	Inventory Services Division – procurement software
TraCS	Sanitation Division – issuing citations
IT Pipes	Street and Sanitary Sewer Division – street and sewer maintenance software
SCADA	Water Utility Division – operational and security software
Beacon	Water Utility Division – meter reading software

Contracted Services

Company	Description
Mead and Hunt	Department Wide – GIS
UniFirst	Department Wide – uniforms, shop towels, floor mats
TAPCO	Electrical Services Division – cabinet inspections
Cintas	Facility and Sign Division – fire inspection

Express Elevator	Facility and Sign Division – monthly elevator inspection in multiple buildings
National Elevator Inspection Services (NEIS)	Facility and Sign Division – monthly elevator inspection in multiple buildings
Arnolds	Facility and Sign Division – port-a-potty at parks
Safeway	Facility and Sign Division – rodent control
Butters Fetting	Facility and Sign Division – HVAC
Multiple Contractors	Facility and Sign Division – masonry, garage doors, window washing, painting, road markings, signage
Crane 1	Fleet Services Division – annual overhead crane inspection
Kaeser Inc.	Fleets Services Division – building compressor services
Sefac Inc.	Fleet Services Division – truck lift inspection and service
Caterpillar	Fleet Services Division – generator load bank test, equipment oil tests, aerial lift annual inspections
Protanic Inc.	Inventory Services Division – fuel station repairs and annual inspection for state license
Ayres Consulting	Sanitation Division – landfill testing
Waste Management Inc.	Sanitation Division – refuse processing
Johns Disposal	Sanitation Division – recycling processing
Waukesha Recycling	Sanitation Division – scrap metal recycling
Blue Ribbon Organics Inc.	Sanitation Division – yard waste and brush processing
OSI Inc.	Sanitation Division – oil and antifreeze disposal
Multiple Contractors	Street and Sanitary Sewer Division – salt dome conveyor use
IT Pipes	Street and Sanitary Sewer Division – sewer televising
Multiple Contractors	Street and Sanitary Sewer Division – catch basin replacement
Frost Solutions	Street and Sanitary Sewer Division – weather forecasting/monitor equipment
Diggers Hotline	Water Utility Division – utility marking
Ehlers	Water Utility Division – financial consulting
Donohue	Water Utility Division – engineering consulting for generator
Baxter Woodman	Water Utility Division – hydrant hydraulic modeling
Badger Meter	Water Utility Division – Beacon-meter reading
Multiple	Water Utility Division – lead service line inventory and replacement

Contractors	
Horsley Group	Water Utility Division – EPA consultants
AB Data	Water Utility Division – print and mail utility bills
Dixon Engineering	Water Utility Division – storage tank maintenance
SEH	Water Utility Division – telecommunications equipment inspection review
Westrum	Water Utility Division – leak detection
Energenecs	Water Utility Division – SCADA software, hardware, maintenance
Northern Lake Service	Water Utility Division – water quality testing
Time Tap	Water Utility Division – scheduling meter exchanges, cross connections, Lead Service Line Inspections
120 Water	Water Utility Division – LSL Inventory and communications associated with the LCRi (Lead and Copper Rule Improvement) requirements

Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Electrical Division – re-lamp 3,100 streetlights in high voltage circuits with new bulbs.	N/A	N/A	33% (1,023)
Facility and Sign Division – Evaluate condition of nearly 14,000 city owned signs using GIS.	N/A	N/A	25% (3,500)
Fleet Services Division – Review existing and/or create preventative maintenance parts list for 200-rolling stock equipment.	N/A	N/A	25% (50)
Forestry and Parks Division – pre-emptively remove 2,947 remaining ash trees.	N/A	N/A	3% (88)
Inventory Services Division – Review the 500 obsolete parts in Inventory, as approved by Managers, and auction parts deemed no longer necessary.	N/A	N/A	50% (250)
Sanitation Division – Evaluate all 33 garbage/recycling routes and adjust/balance routes accordingly.	N/A	N/A	50% (17)
Street Division – Clean and inspect all 8,254 City catch basins for preventative maintenance.	N/A	N/A	33% (2,724)
Water Utility Division – Operate all 6,000 water valves in the City’s water system for preventative maintenance.	N/A	N/A	20% (1,200)

2025 Accomplishments

Department Wide:

- Department wide response to City-wide damage due to 1000-year flood occurrence (10 inches rain) in August 2025.
- Implemented Samsara Dashcams in vehicles and using web application for tracking/data retrieval.
- Supported Liberty Heights Pavilion project and adjacent areas of the park.

Electrical Services Division:

- Solar flashing school crossing lights ordered for 79th and Lincoln Avenue.
- Two street light circuit conversions completed by staff.
- 2 fiber lines were installed at 53rd and Burnham Avenue for new Public Works facility.

Facility and Sign Division:

- Transitioned responsibility for room reservation records in OpenGov to Customer Service Center.
- Continued use of GIS field maps application and expanded dashboard for tracking progress.
- Installed permanent No Parking signs in State Fair area (approx. 99% completed as of Aug. 14, 2025).
- Supported 30 different city sponsored events, 19 block parties and 50 park reservations (as of Aug. 14, 2025).

Fleet Services Division:

- Experimenting with lighted plow markers on wing blades to mitigate damage to private vehicles during winter weather operations.
- Built and fabricated platform for wheeled excavators to carry attachments to job sites.
- Continue to fabricate and rebuild plow center pin mounts to extend the life of plows.
- Continue to coordinate auctions for equipment for all divisions with anticipated move to new facility.

Forestry and Parks Division:

- Converted to battery operated equipment: chainsaws, blowers, line trimmers, combination tool and push mowers.
- Added artificial turf to both entrances to dog park to improve aesthetics and to mitigate weed growth.
- Implementation of Quick Capture application to track storm damage and to increase efficiency in coordination and response.

Inventory Services Division:

- Initiated full inventory audit (approx. 75% complete as of Aug. 14, 2025).
- Researched room layouts, storage configurations for new facility.
- Completed knowledge transfer with Purchasing to learn how to generate/process RFQs.

Sanitation Division:

- Implemented quick capture app for documenting violations in the field.
- Implemented OpenGov workflow for remittance of monies collected at municipal yards.

Street and Sanitary Sewer Division:

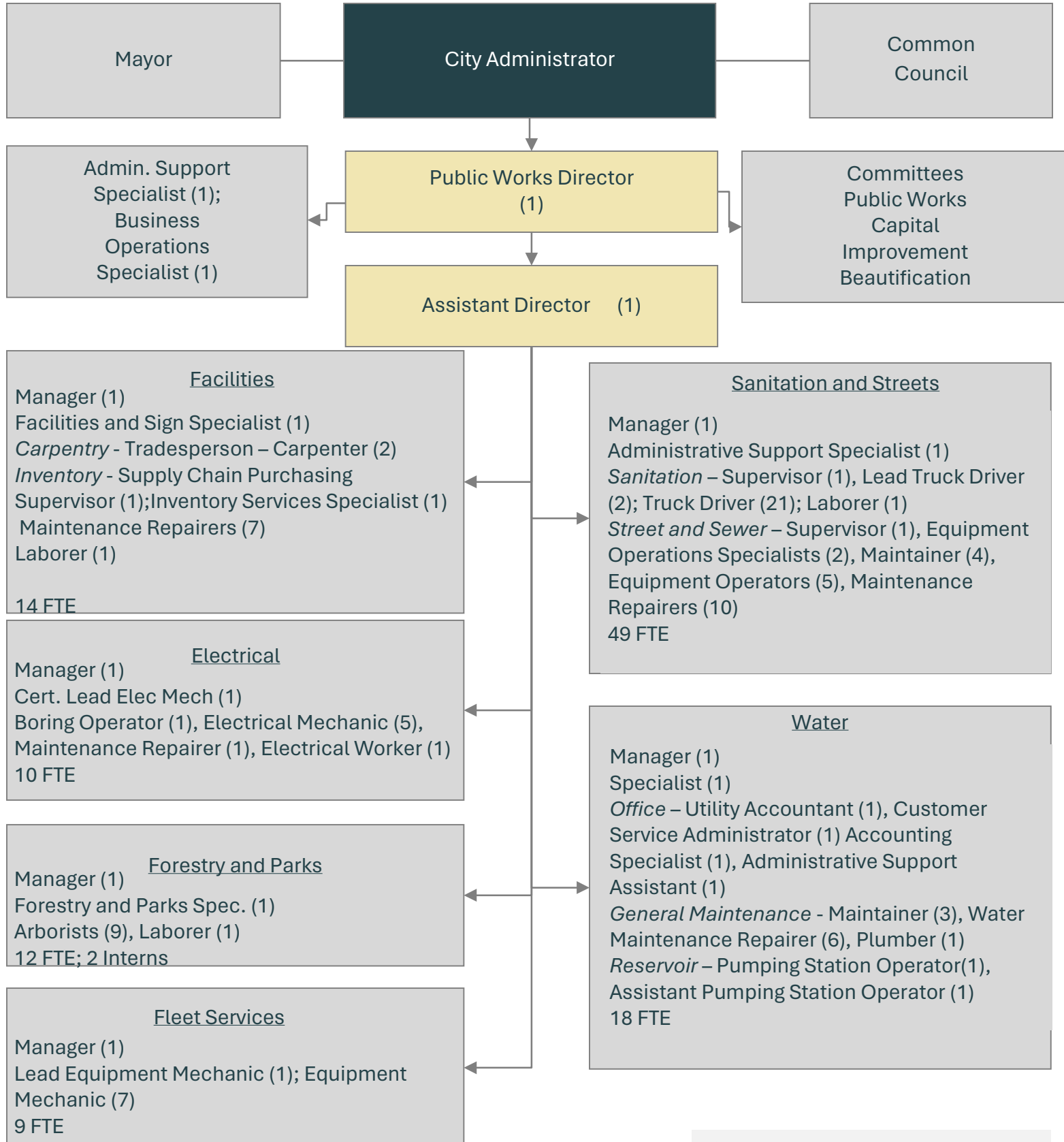
- Created plow route maps to be available via Teams, reducing reliance on paper.
- Deployed mastic trailer as primary source of crack filling/street restoration to increase longevity of the repairs and roadway.

Water Utility Division:

- Working with Engineering to establish funding for Lead Service Line Replacement Plan. Funding sources include Safe Drinking Water Loan Program and Community Block Grants.
- Streamlined Lead Service Line Inventory and EPA/DNR requirements for Lead and Copper Rule Improvements (LCRI) by implementing 120Water Software.
- Engaged Consulting Engineers to evaluate water system challenges:
 - Low chlorine residuals in the northwest and southwest limits of the water system.
 - Improve pressures in the areas 92nd St to 96th St from Cleveland Avenue to Oklahoma Avenue.
 - Evaluate options for electrical upgrades and pump replacements at the 96th St Reservoir and Pumping Station.
 - Obtain construction authorization approval from the Public Service Commission of Wisconsin to install a new backup generator at the 96th St. Pump Station.
- Installed new cone valve to replace failing valve at 84th St. Pump Station.
- Collaborated with financial consultants to secure Public Service Commission of Wisconsin approval for a rate adjustment supporting long-term infrastructure sustainability.
- Repaired 77 water main breaks through August 11th, 2025, YTD.
- Proactively exercised 786 water main and hydrant valves.
- Maintained 826 water hydrants and improved water quality through flushing program.
- Painted 322 water hydrants.
- Processed and marked 3,324 Diggers Hotlines identifying water, sewer, and electrical utilities through August 11, 2025, YTD.



Public Works



Changes from 2025 -
-Add Laborer (1 FTE)
-Water re-org added 1 FTE Customer Service Administrator offset by changes and reduction of 1 FTE in General Maintenance

City Funded FTE: 98; Water FTE: 18;
Total: 116
24 seasonal, 2 interns

**CITY OF WEST ALLIS
PUBLIC WORKS
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 4,253,140	\$ 4,664,013	\$ 4,937,869	\$ 4,906,369	\$ 3,409,304	\$ 4,337,717	\$ 5,161,569	\$ 223,700	4.5%
Salaries - Part-Time	174,986	218,826	282,010	282,010	193,904	165,340	290,957	8,947	3.2%
Overtime	206,436	177,312	185,690	185,690	114,286	199,650	185,690	-	-
Other Pay	62,824	98,962	117,031	117,031	75,220	68,230	117,624	593	0.5%
Health Insurance	1,058,699	1,154,494	1,291,690	1,291,690	862,823	1,149,528	1,323,757	32,067	2.5%
Dental Insurance	64,274	71,081	82,479	82,479	50,937	67,613	79,786	(2,693)	(3.3%)
Other Benefits	28,157	158,407	164,768	164,768	114,350	24,071	172,478	7,710	4.7%
Payroll Taxes	348,214	382,007	421,900	421,900	279,422	368,705	442,023	20,123	4.8%
Pension	306,318	340,347	363,693	363,693	249,442	309,403	395,072	31,379	8.6%
PERSONNEL	6,503,048	7,265,449	7,847,130	7,815,630	5,349,688	6,690,257	8,168,956	321,826	4.1%
Other Professional Services	83,218	195,772	130,000	130,000	94,720	104,600	130,000	-	-
Maintenance Contracts	110,476	99,644	158,000	158,000	72,921	99,000	182,500	24,500	15.5%
PROFESSIONAL SERVICES	193,694	295,416	288,000	288,000	167,641	203,600	312,500	24,500	8.5%
Utilities	755,348	769,467	890,771	890,771	525,090	847,780	894,000	3,229	0.4%
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	817,057	824,873	837,500	837,500	587,531	636,853	874,500	37,000	4.4%
Supplies	568	457	16,000	22,450	6,644	1,000	6,000	(10,000)	(62.5%)
Books & Subscriptions	11,872	13,202	14,500	14,500	10,773	13,469	14,500	-	-
Other Maint & Supplies	982,125	927,560	1,069,750	1,094,800	788,439	981,880	1,079,750	10,000	0.9%
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	2,566,970	2,535,559	2,828,521	2,860,021	1,918,477	2,480,982	2,868,750	40,229	1.4%
Training & Travel	14,434	18,434	34,900	34,900	19,777	23,300	33,900	(1,000)	(2.9%)
Regulatory & Safety	14,190	11,165	11,900	11,900	6,953	29,770	37,500	25,600	215.1%
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	657,045	598,333	688,934	688,934	(65,412)	792,145	585,000	(103,934)	(15.1%)
Other Miscellaneous	140	28,546	40,200	40,200	23,073	200	40,200	-	-
MISCELLANEOUS	685,809	656,478	775,934	775,934	(15,609)	845,415	696,600	(79,334)	(10.2%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 9,949,521	\$ 10,752,902	\$ 11,739,585	\$ 11,739,585	\$ 7,420,197	\$ 10,220,254	\$ 12,046,806	\$ 307,221	2.6%

2026 BUDGET NOTES:

Personnel increase reflects the addition of one Laborer position, as well as routine movement through salary ranges for department staff.

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.

Retiree Benefits will change annually depending on the number of members enrolled and the type of health plan coverage. The decrease reflects current enrollment data.

Increase in Regulatory costs due to moving annual intersection equipment testing to the operating budget.

Engineering

Mission:

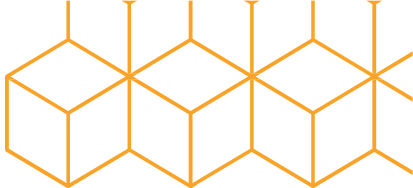
The Engineering Department provides professional, well-organized, and cost-effective municipal engineering services to the citizens and businesses of West Allis, as well as other City Departments. Our efforts are focused on providing a high level of expertise in the designing, planning, advising, administering, 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



+\$24,866

\$ Change in Budget

+2.3%

% Change in Budget

Proposed 2026 Budget

\$1,122,019

Salary and Benefit Budget:

\$1,019,969

Number of FTEs with
Requested 2026 Changes

15

(plus PT provisional staff)

Proposed Change in FTE:

-1.0

Vacancies as of Aug. 2025:

1

(FTE Senior Principal
Engineer)

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Assist DPW with Lead Service Lateral Replacement Program development	\$2,000,000	On-going
Assist DPW with Pavement Striping Program development	\$200,000	On-going
Bridge Maintenance Annual Program	\$125,000	On-going
Refine traffic calming location rating system	\$0	On-going

Software

Name	Description
Open Roads	Survey data collection software supporting infrastructure design.
MicroStation	Computer Aided Design (CAD) software supports infrastructure drafting and design.
WinCan	Sanitary and storm sewer televising and logging software.
PASER	Pavement rating software. Data collection application by West Allis. Data entry software from WisDOT.

Contracted Services

Company	Description
Engineering Consultants	Support the Engineering Department for design that is outside the scope of the knowledge or time available.
Construction Contractors	Support the construction of the roads, sewers, watermain, and other infrastructure.

Performance Indicators

Description	2024 Projected	2024 Actual	2025 Projected	2026 Planned
Pavement Replacement	3.91 miles	3.91 miles	1.42 miles	1.68 miles
Sanitary Sewer Replacement	0.47 miles	0.46 miles	0.77 miles	0.57 miles
Storm Sewer Replacement	0.87 miles	0.89 miles	0.81 miles	0.70 miles
Watermain Replacement	1.06 miles	0.92 miles	1.15 miles	0.67 miles
Streetlighting Circuit Replacement	396 lights	201 lights	225 lights	250 lights
Private Lead Service Removal	53 services	61 services	75 services	75 services

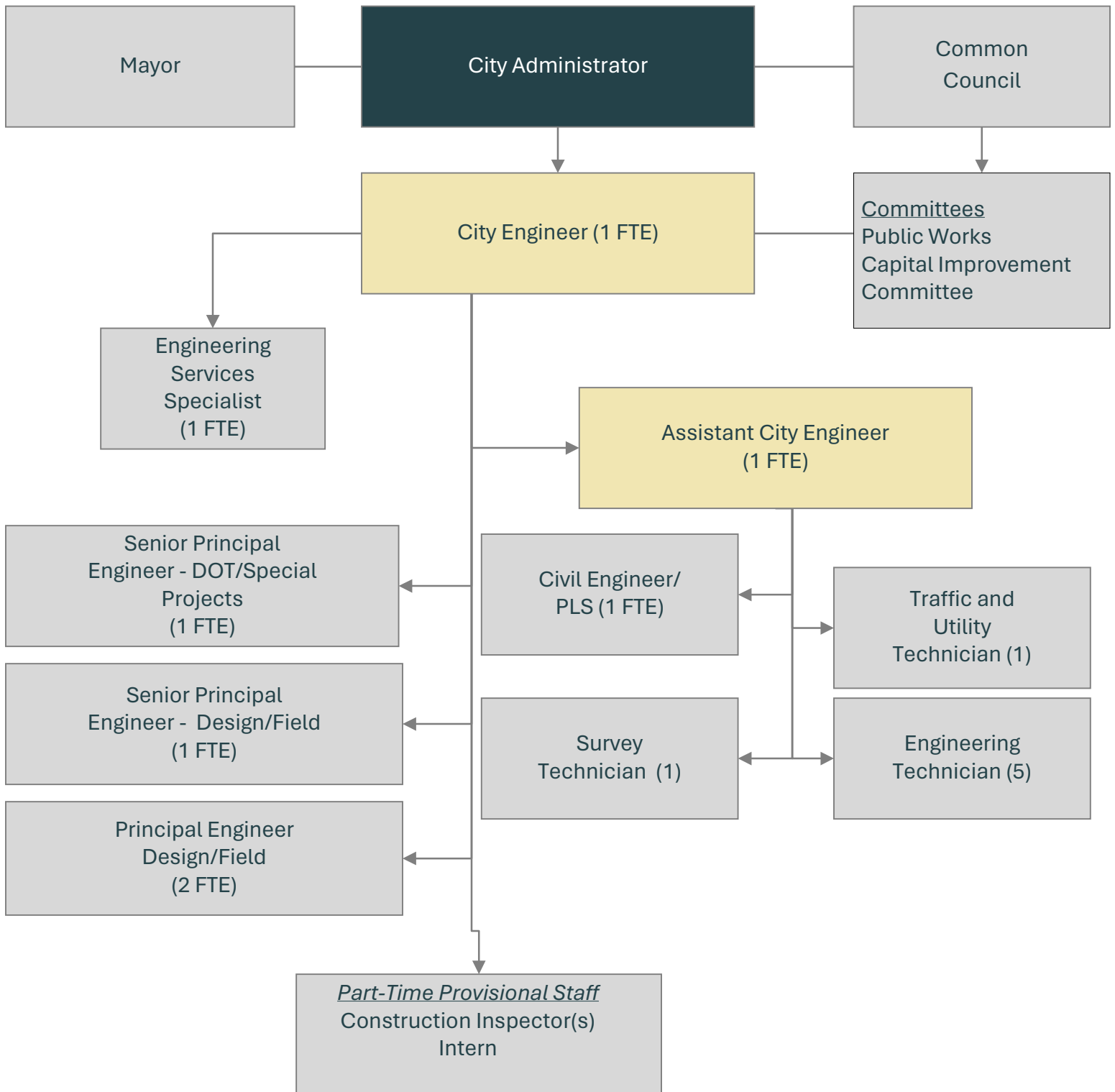
2025 Accomplishments

- Installed first raised intersection in West Allis at S. 102nd St. and W. Grant St. intersection for traffic calming.
- Secured approximately \$770,000 WisDOT grant to install traffic mitigation for I94 East/West project on W. Greenfield Ave. \$600,000 is for No Traffic AI system of traffic management.
- Permits Issued and Fees Collected.

Permit Title	Number Issued	Fees Collected As of 10-3-2025
Street Excavations and Maintenance (Right-of-Way)	293	\$99,534.61
Oversize/Overweight Trucks	431	\$110,980.00
Commercial Loading Zone	27	\$4161.00
Temporary Occupancy (Dumpster)	166	\$31,165.38
Residential Handicap Zone	24	\$0.00
Driveway Construction Permit	18	\$4,457.00



Engineering



Changes from 2025 –
Eliminates vacant Civil Engineer (-1.0 FTE)
Reclass 1 Civil Engineer to Senior Principal Engineer
Reclass 1 Principal Engineer to Senior Principal Engineer
Part-Time provisional staff added (previously temporary staff)

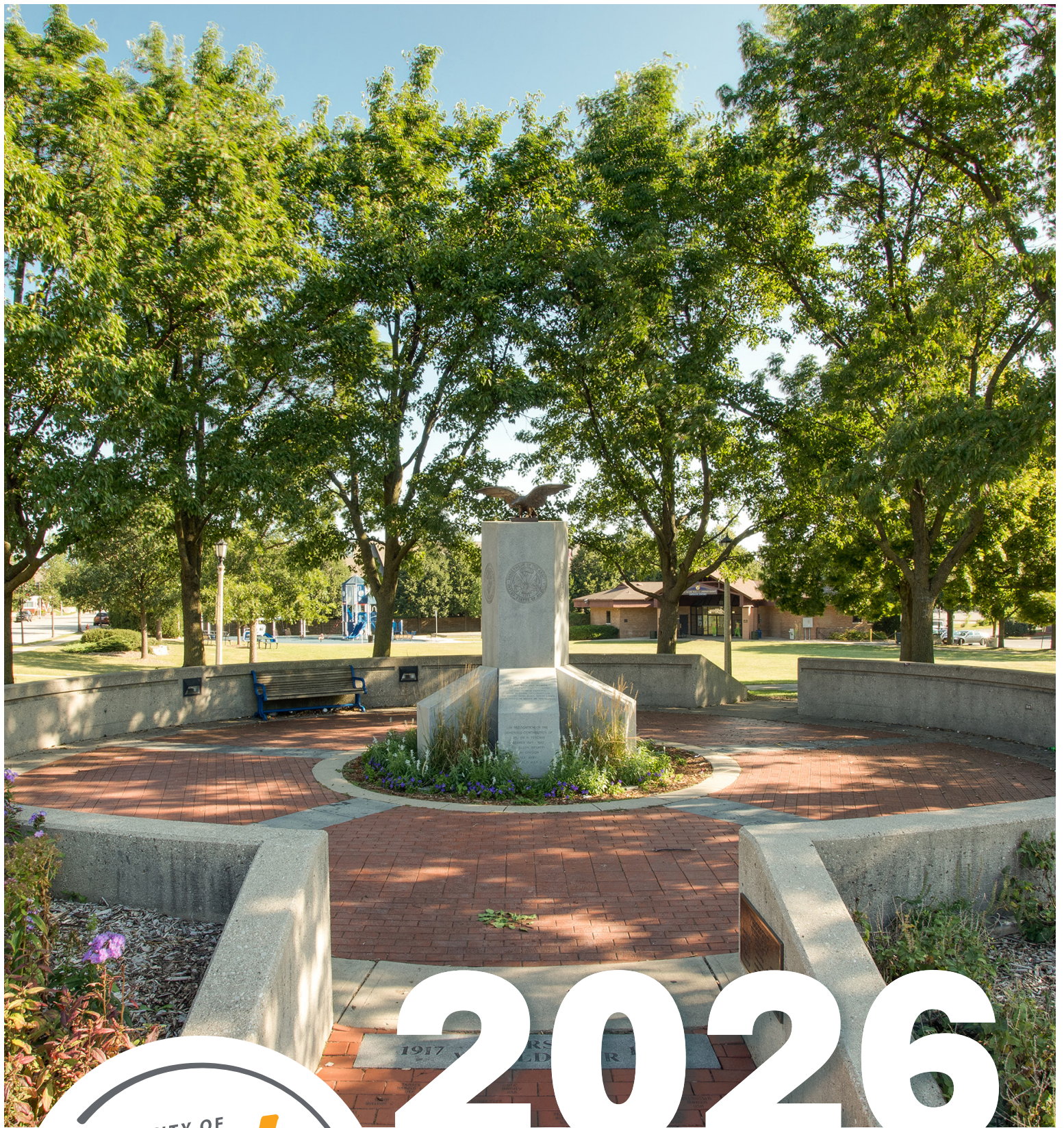
CITY FUNDED FTES: 15 + PT provisional staff
(approx. 9 FTE general fund; 7 FTE water, sewer, and storm water)

**CITY OF WEST ALLIS
ENGINEERING
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 673,294	\$ 634,391	\$ 667,274	\$ 667,274	\$ 447,159	\$ 570,160	\$ 702,217	\$ 34,943	5.2%
Salaries - Part-Time	-	-	12,928	12,928	5,450	12,928	20,000	7,072	54.7%
Overtime	27,726	26,031	25,000	25,000	14,747	25,000	25,000	-	-
Other Pay	2,421	1,931	-	-	1,329	1,500	-	-	-
Health Insurance	150,829	137,192	151,906	151,906	97,369	131,369	148,598	(3,308)	(2.2%)
Dental Insurance	9,987	9,257	10,153	10,153	6,466	9,000	10,365	212	2.1%
Other Benefits	4,584	21,028	6,332	6,332	14,778	19,153	6,595	263	4.2%
Payroll Taxes	52,244	48,824	53,948	53,948	34,554	45,000	55,377	1,429	2.6%
Pension	46,178	44,396	49,012	49,012	31,644	42,800	51,817	2,805	5.7%
PERSONNEL	967,263	923,050	976,553	976,553	653,496	856,910	1,019,969	43,416	4.4%
Other Professional Services	3,132	19,812	50,000	50,000	6,785	25,000	35,000	(15,000)	(30.0%)
Maintenance Contracts	23,508	24,596	28,000	28,000	-	28,000	25,000	(3,000)	(10.7%)
PROFESSIONAL SERVICES	26,640	44,408	78,000	78,000	6,785	53,000	60,000	(18,000)	(23.1%)
Utilities	8,175	7,995	9,600	9,600	6,090	7,500	9,600	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	1,126	6,567	5,500	5,500	821	1,600	5,500	-	-
Supplies	6,211	6,296	8,000	8,000	8,783	7,200	8,000	-	-
Books & Subscriptions	249	457	100	100	-	100	500	400	400.0%
Other Maint & Supplies	2,605	2,836	3,200	3,200	2,065	3,000	3,200	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	18,366	24,151	26,400	26,400	17,759	19,400	26,800	400	1.5%
Training & Travel	4,634	3,408	14,100	14,100	1,896	5,100	12,600	(1,500)	(10.6%)
Regulatory & Safety	40	169	2,100	2,100	21	1,100	2,650	550	26.2%
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	4,674	3,577	16,200	16,200	1,917	6,200	15,250	(950)	(5.9%)
Capital Items	-	-	-	-	292	292	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	292	292	-	-	-
TOTAL EXPENDITURES	\$ 1,016,943	\$ 995,186	\$ 1,097,153	\$ 1,097,153	\$ 680,249	\$ 935,802	\$ 1,122,019	\$ 24,866	2.3%

2026 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 increase in the Personnel category is the net effect of several changes: 1 vacant position eliminated, 2 positions reclassified, routine pay increases for existing staff, and increased funding for part-time provisional staff. The Professional Services category includes the cost of annual traffic signal engineering services, and funding for traffic calming engineering services.



2026



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 health department rests with the SWSHD Board of Health. 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, body art/tattoo establishment, and weights & measures inspections & licensing (West Allis, Greenfield, West MKE, Greendale).
- Municode specific investigation and enforcement (Chap. 7 and other health related ordinances and state statute).
- Blood lead poisoning investigation and abatement.
- Nursing services (e.g., Communicable disease investigation/follow-up: STI clinic, TB case management, vaccinations).
- Community outreach and engagement (e.g., community health assessment, community health improvement plan- implementation; Hope Walk, community-based programs and services).
- Vital records (birth & death certificates).
- Human/social services.
- WIC Program.
- Senior Center.

By the Numbers



+\$26,155

\$ Change in Budget

+1.7%

% Change in Budget

Proposed 2026 Budget

\$1,546,722

Salary and Benefit Budget:

\$0

**Number of FTEs with
Requested 2026 Changes**

42.4

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

0

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Commencement of the Community Health Assessment (CHA).	Staff time	CHIP required every 5 years
3 rd Annual Hope Walk campaign.	Staff time	Yearly

Software

Name	Description
Nightingale Notes	Clinical and social services documentation/case charting.
WinWam	Weights & measures productivity.
HealthSpace	Retail food licensing standard platform.
OpenGov	Nuisance complaints (Let Us Help) and retail food licensing.

Contracted Services

Company	Description
Maxim Staffing	Support for mass immunization clinics (as needed).

Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Policy, Planning, & Practice			
Number of quality improvement projects completed.	2	5	5
Number of new followers on the Facebook page.	392	200	200
Number of Health in All Policies/Practice (HiAPP) initiatives.	2	3	3
Number of individuals trained in QPR Suicide Prevention.	0	40	30
Number of individuals trained in Narcan administration.	630	600	600
Number of Narcan boxes distributed into the community.	4628	4000	4000
Number of individuals reached through social connection events.	909	1000	1000
Number of All Staff trainings/activities.	8	10	8
Estimated total number of unique social work client interactions.	755	700	700
Number of unique cases managed.	68	68	80
Number of joint health/fire client interactions.	76	100	100
Number of programs/services that have utilized the Health Equity Lens Analysis Tool.	4	5	5

Description	2024 Actual	2025 Projected	2026 Planned
Community Health Services			
Total number of TB skin tests administered.	230	260	275
Total number of flu vaccines administered annually (adult & children).	486	500	500
Total number of spirometry tests completed on Police, Fire, and City Employees.	993	100	100
Total number of hearing tests completed on Police, Fire, and City Employees.	325	325	325
Total number of Grapevine community education courses taught.	3	6	8
Total number of car seats checked/distributed.	190	140	140
Number of capillary lead tests billed.	571	600	625
Environmental			
Percent of violations related to Health Space #23 “Proper date marking and disposition”.	4.40%	5%	5%
Number of rat/rodent related nuisance complaints.	266	250	250
Number of rodent bait stations deployed.	253	250	250
Women, Infant, & Children (WIC)			
Percentage of WIC participants receiving a monthly food benefit.	98%	98%	98%
Percent of 2–4-year-olds enrolled in Fit Families who complete program.	85%	85%	85%
Percent of participants who received checks and used some or all of it checks at the Farmers Market to purchase WI grown foods.	56%	57%	58%

Description	2024 Actual	2025 Projected	2026 Planned
Senior Center			
Number of submitted customer satisfaction surveys among members.	Not established	200 (baseline)	100
Number of programs and classes offered through the Senior Center to members.	4163	4000	4000
Number of internal and external partnerships that refer clients, support programs and teach classes.	43	35	35
Number of Senior Center members.	765	575	500
Number of newly registered members.	340	200	200
Number of members who actively participate in programming (not including senior dining).	512	500	450
Number of volunteer hours supporting senior center services.	14,849	12,000	12,000
Number of meals distributed through the Senior Dining program.	12,349	11,500	11,500

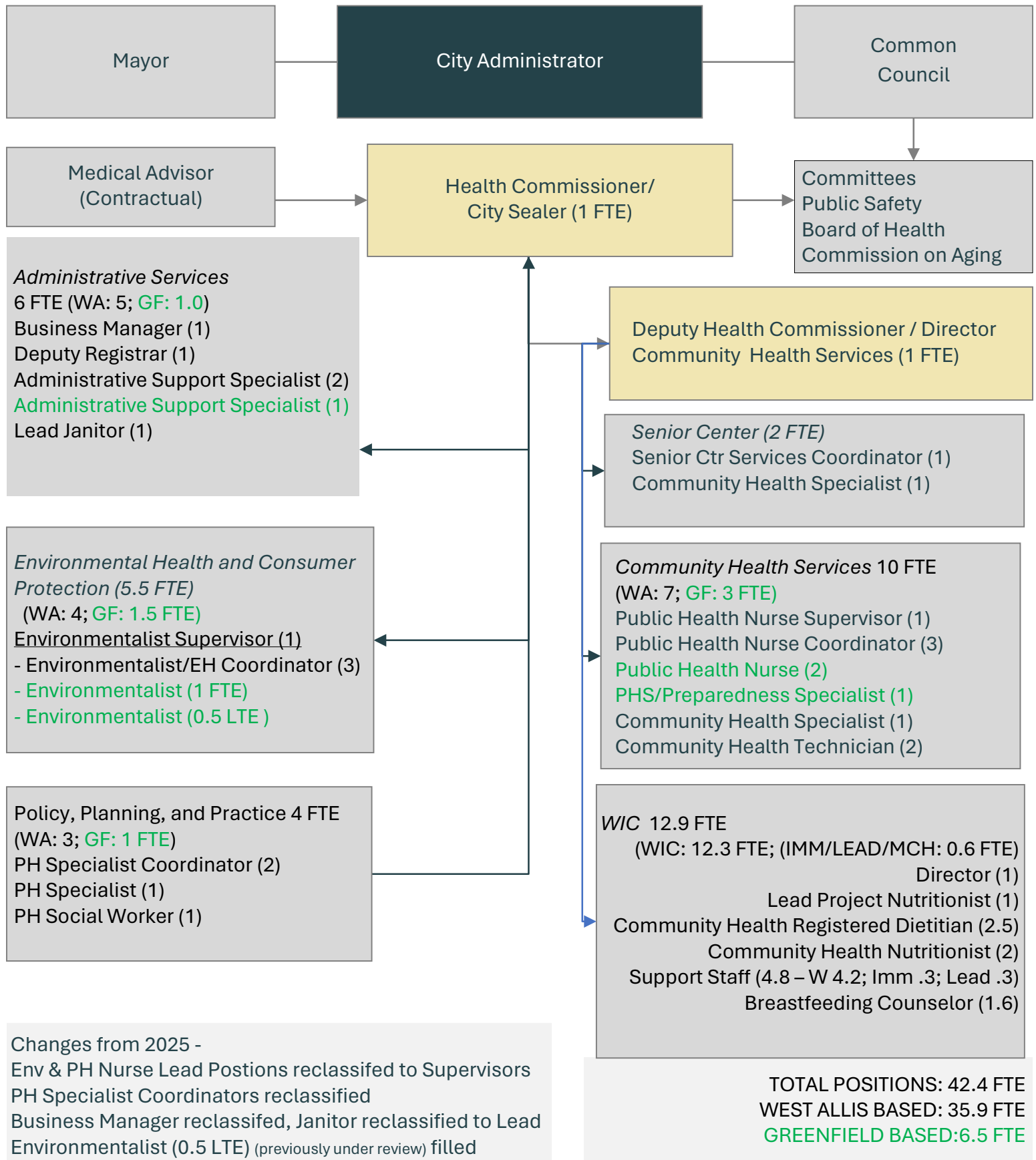
2025 Accomplishments

- FY2025 was the first full year for the SWSHD as a newly consolidated organization. Despite the many successes in our first year as merged health department, there is still more to do to better streamline services and programs within the communities we serve. Anticipated for FY2026 is ongoing work to further assess program/service needs in each municipality to include identifying assets and addressing gaps, streamlining policies and services where feasible, and ongoing synchronization of local municipal code where possible.
- Successfully achieved national accreditation as the Southwest Suburban Health Department by the Public Health Accreditation Board.
- Building on 2025 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 respective city strategic plans. 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 received CDBG funding through the Housing office to develop and implement the Healthy Homes Project and continued to partner with the libraries, communications, and other external partners on community-based outreach and engagement efforts. We hope to continue implementing Healthy Homes in 2026, and will continue partnering with internal and external entities on a variety of community-based activities.

The SWSHD continued to provide full-scale public health services (nursing, vital records, environmental health, WIC, health education) in West Allis, Greenfield, and West Milwaukee while also providing environmental support to Greendale and WIC programming in Cudahy. These programs/services will continue in 2026.



Southwest Suburban Health Department



**CITY OF WEST ALLIS
HEALTH DEPARTMENT
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 1,308,871	\$ 365,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Salaries - Part-Time	17,292	-	-	-	-	-	-	-	-
Overtime	561	-	-	-	-	-	-	-	-
Other Pay	2,041	316	-	-	-	-	-	-	-
Health Insurance	312,382	90,618	-	-	-	-	-	-	-
Dental Insurance	16,062	5,091	-	-	-	-	-	-	-
Other Benefits	8,720	4,843	-	-	-	-	-	-	-
Payroll Taxes	97,696	26,962	-	-	-	-	-	-	-
Pension	89,847	24,671	-	-	-	-	-	-	-
PERSONNEL	1,853,472	517,744	-	-	-	-	-	-	-
Other Professional Services	4,786	1,670,890	1,520,617	1,520,617	1,520,617	1,520,617	1,546,772	26,155	1.7%
Maintenance Contracts	4,983	100	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	9,769	1,670,990	1,520,617	1,520,617	1,520,617	1,520,617	1,546,772	26,155	1.7%
Utilities	20,708	8,676	-	-	-	-	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	794	5,837	-	-	-	-	-	-	-
Supplies	14,820	5,583	-	-	-	-	-	-	-
Books & Subscriptions	167	-	-	-	-	-	-	-	-
Other Maint & Supplies	44,153	3,667	-	-	-	-	-	-	-
Advertising	199	-	-	-	-	-	-	-	-
Printing	1,489	4,378	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	82,330	28,141	-	-	-	-	-	-	-
Training & Travel	8,739	1,447	-	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	64,242	21,194	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	72,981	22,641	-	-	-	-	-	-	-
Capital Items	624	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	624	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 2,019,176	\$ 2,239,516	\$ 1,520,617	\$ 1,520,617	\$ 1,520,617	\$ 1,520,617	\$ 1,546,772	\$ 26,155	1.7%

2026 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.

**CITY OF WEST ALLIS
SENIOR CENTER
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 143,018	\$ 136,332	\$ 155,591	\$ 155,591	\$ 100,425	\$ 138,000	\$ 171,631	\$ 16,040	10.3%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	25,429	31,623	46,340	46,340	25,907	31,120	51,128	4,788	10.3%
Dental Insurance	1,690	2,545	1,987	1,987	2,077	2,492	3,586	1,599	80.5%
Other Benefits	1,008	1,369	1,490	1,490	963	1,422	1,491	1	0.1%
Payroll Taxes	10,685	10,064	11,903	11,903	7,249	10,530	13,130	1,227	10.3%
Pension	8,350	8,628	10,814	10,814	6,979	8,500	12,357	1,543	14.3%
PERSONNEL	190,180	190,561	228,125	228,125	143,600	192,064	253,323	25,198	11.0%
Other Professional Services	2,605	-	3,000	3,000	3,350	3,350	5,000	2,000	66.7%
Maintenance Contracts	750	2,221	1,400	1,400	614	-	1,400	-	-
PROFESSIONAL SERVICES	3,355	2,221	4,400	4,400	3,964	3,350	6,400	2,000	45.5%
Utilities	18,431	14,953	18,800	18,800	14,668	16,125	18,400	(400)	(2.1%)
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	589	-	500	500	-	-	500	-	-
Supplies	5,314	9,710	4,150	4,150	2,975	3,150	3,750	(400)	(9.6%)
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	24,334	24,663	23,450	23,450	17,643	19,275	22,650	(800)	(3.4%)
Training & Travel	75	210	850	850	-	-	650	(200)	(23.5%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	75	210	850	850	-	-	650	(200)	(23.5%)
Capital Items	-	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 217,944	\$ 217,655	\$ 256,825	\$ 256,825	\$ 165,207	\$ 214,689	\$ 283,023	\$ 26,198	10.2%

2026 BUDGET NOTES:

The increase in the Personnel category above reflects the impact of one reclassified position since 2025, as well as routine cost of living adjustment and normal movement through pay ranges, not an increase in staffing. The increase in professional services reflects a request for a part-time cleaning service.

Library

Mission:

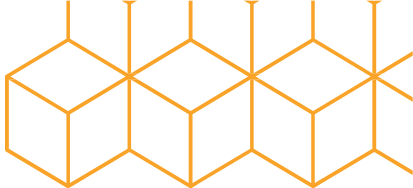
The City of West Allis's Library strives to provide a welcoming environment for all, offer equal access to Library services, and promote personal and professional growth. We also strive to build and maintain community partnerships, inspire lifelong learning, and engage through strong community outreach.



Services Provided

- Quality Library Service to City and County Residents.
- Onsite Library Programming to Community.
- Community Outreach and Programming.
- Community Gathering Space.
- Partner with Community Stakeholders, Schools and other City Departments.
- Database, E-Book and Virtual Resources as well as traditional formats.

By the Numbers



+\$117,381

\$ Change in Budget

+5.4%

% Change in Budget

Proposed 2026 Budget

\$2,305,598

Salary and Benefit Budget:

\$1,758,430

Number of FTEs with
Requested 2026 Changes

23.8

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
A single library team shared cell phone and plan	\$500.00	Ongoing

Software

Name	Description
Innovative Interfaces	Platform provides a uniform database for public libraries throughout Milwaukee County

Contracted Services

Company	Description
MCFLS	Shared resources with the Milwaukee County Federated Library System

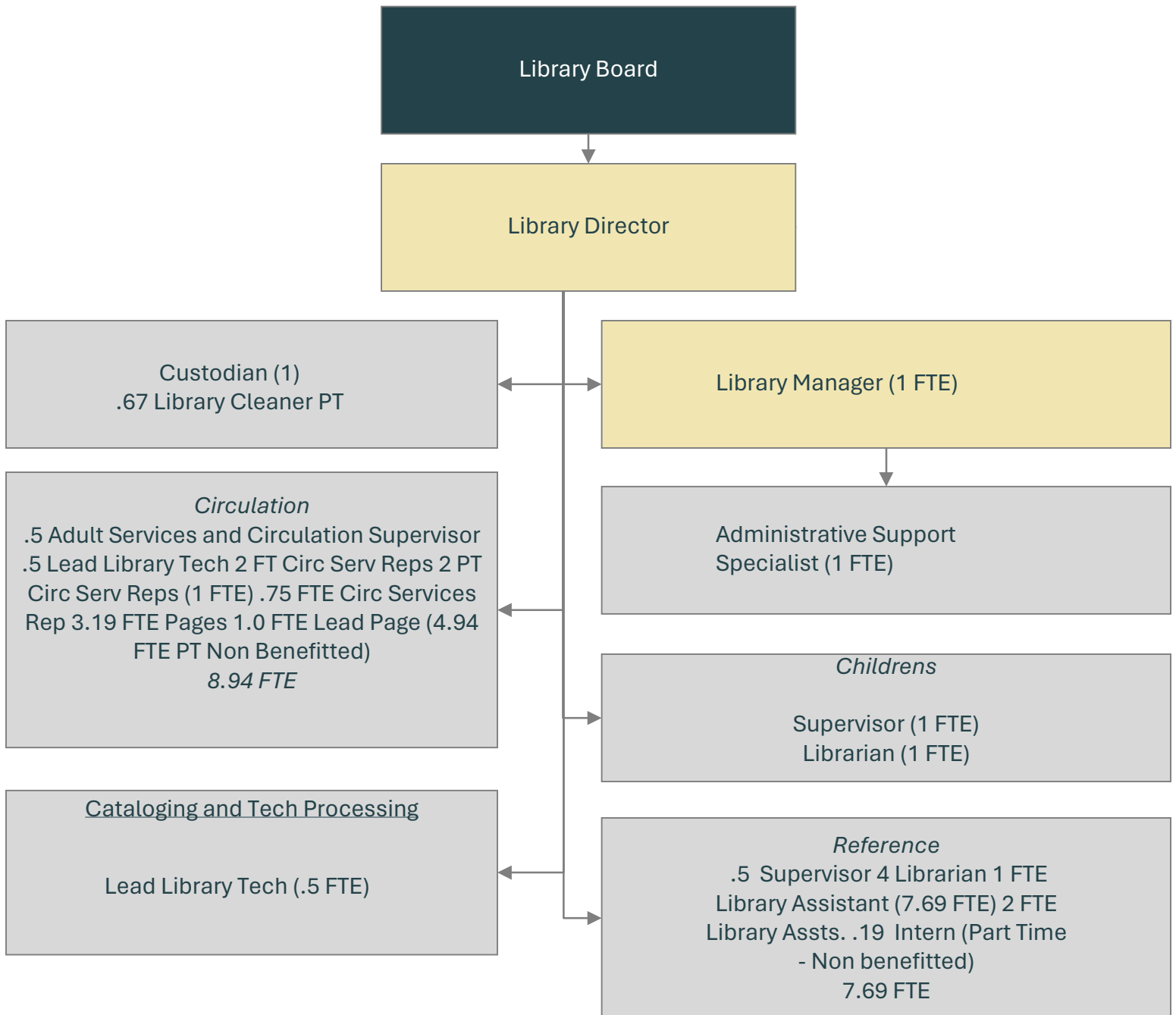
Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Circulation of materials	362,112	365,000	375,000
Total use of electronic materials	64,978	70,000	75,000
Library visits	305,378	310,000	325,000

2025 Accomplishments

- In 2025, Library staff engaged with over 10,000 participants with onsite and offsite programming
- Continued to expand young adult programming and reinvigorate program opportunities for tweens
- Crafted a 2026-2029 strategic plan for the library that aligns with the City plan.
- Successfully negotiated an equitable Milwaukee County Federated Library System contract that protects local autonomy and the efficient use of municipal budget while collaborating with other county cities and villages.
- Replaced the original elevator utilizing the Library Endowment fund
- Upgraded the automated materials sorter with funding assistance through the Library Endowment
- Successfully coordinated the first annual Library staff continuing education day

Library



Changes from 2025 -
None

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

**CITY OF WEST ALLIS
LIBRARY
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 997,409	\$ 972,050	\$ 1,104,528	\$ 1,104,528	\$ 753,367	\$ 1,009,511	\$ 1,143,772	\$ 39,244	3.6%
Salaries - Part-Time	243,462	250,093	199,732	199,732	203,826	273,127	202,692	2,960	1.5%
Overtime	6,652	6,984	-	-	3,520	4,717	-	-	-
Other Pay	-	-	-	-	-	-	-	-	-
Health Insurance	151,005	165,802	154,954	154,954	141,219	189,234	202,568	47,614	30.7%
Dental Insurance	9,548	10,865	11,278	11,278	8,441	11,311	11,726	448	4.0%
Other Benefits	7,801	11,096	11,924	11,924	8,122	10,884	12,315	391	3.3%
Payroll Taxes	93,919	91,678	99,776	99,776	71,207	95,417	103,005	3,229	3.2%
Pension	64,978	65,663	76,765	76,765	50,104	67,139	82,352	5,587	7.3%
PERSONNEL	1,574,774	1,574,231	1,658,957	1,658,957	1,239,806	1,661,340	1,758,430	99,473	6.0%
Other Professional Services	4,608	6,045	4,815	4,815	6,702	6,750	4,490	(325)	(6.7%)
Maintenance Contracts	92,319	64,521	84,000	84,000	68,502	62,000	82,000	(2,000)	(2.4%)
PROFESSIONAL SERVICES	96,927	70,566	88,815	88,815	75,204	68,750	86,490	(2,325)	(2.6%)
Utilities	70,286	70,289	77,800	77,800	53,687	59,900	77,800	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	98	46	4,450	4,450	843	2,450	4,450	-	-
Supplies	40,352	39,912	33,500	33,500	26,668	33,491	25,500	(8,000)	(23.9%)
Books & Subscriptions	221,634	218,683	250,000	250,000	174,199	250,000	278,000	28,000	11.2%
Other Maint & Supplies	131	42	678	678	78	220	678	-	-
Advertising	-	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	332,501	328,972	366,428	366,428	255,475	346,061	386,428	20,000	5.5%
Training & Travel	1,860	420	2,700	2,700	255	2,700	2,700	-	-
Regulatory & Safety	2,836	50	50	50	-	-	50	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	61,945	54,996	57,767	57,767	-	57,767	58,000	233	0.4%
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	66,641	55,466	60,517	60,517	255	60,467	60,750	233	0.4%
Capital Items	5,902	14,046	13,500	13,500	8,274	13,500	13,500	-	-
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	5,902	14,046	13,500	13,500	8,274	13,500	13,500	-	-
TOTAL EXPENDITURES	\$ 2,076,745	\$ 2,043,281	\$ 2,188,217	\$ 2,188,217	\$ 1,579,014	\$ 2,150,118	\$ 2,305,598	\$ 117,381	5.4%

2026 BUDGET NOTES:

The salary increase reflects routine staff movement through pay ranges, not an increase in staffing. The health insurance increase reflects changes in actual coverage elections by employees.



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

**Conservation
& Development**

Planning & Zoning

Mission:

Provide professional planning assistance to the City of West Allis, the public, developers, and other governmental bodies and implement 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

- Guide city growth in alignment with the Comprehensive Plan.
- Support development while administering zoning regulations.
- Promote City Image by overseeing sites, landscapes, architecture, and signage.
- Enhance public spaces.
- Invest in community development to improve quality of life, safety, and housing for low-to moderate income and elderly residents.

By the Numbers



-\$96,819

\$ Change in Budget

-21.6%

% Change in Budget

Proposed 2026 Budget

\$352,029

Salary and Benefit Budget:

\$335,929

Number of FTEs with
Requested 2026 Changes

9.0

Proposed Change in FTE:

+0.25

Vacancies as of Aug. 2025:

1 Senior Planner

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Hire 1 FTE Family Self-Sufficiency staff case management person	\$60,000	Ongoing
Hire 1 PTE Housing administrative assistant	\$30,000	Ongoing
Adopt a Parks & Open Space Plan	0	Ongoing
Create a Friends of West Allis Parks program	0	Ongoing

Software

Name	Description
MRI	Housing rent assistance software for section 8 and VASH programs
DynaTouch	Self-service kiosk maintenance
Simplifile	e-recording service
ESRI	GIS geographic information system

Contracted Services

Company	Description
McCright	Section 8 Housing Quality Inspections

Performance Indicators

Description	2024 Actual	2025 Projected	2026 Planned
Comprehensive Plan – Housing and Land Use			
Number of New housing units approved	271	226	150
Zoning updates to support higher density	2	2	1
Comprehensive Plan – Transportation, Streets, and Mobility			
Miles of bike lanes added	1	1	1
Number of Complete Streets subcommittee meetings attended	2	1	1
Comprehensive Plan – Economic Development and Redevelopment			
Plan approvals incorporating sustainable energy features (ex. Solar, charging stations)	12	21	12
Major redevelopment initiatives approved	6	3	3
Comprehensive Plan – Community and Intergovernmental Collaboration			
Number of Intergovernmental and interagency planning initiatives engaged annually.	35	40	45
Zoning and Ordinance Updates			
Number of zoning amendments	8	5	5
Average number of business days to process occupancy permits	3	2	2
Maintain HUD standard “High Performing” HUD rating assessment of all programs	High Performing	High Performing	High Performing
Sec 8 Housing rent assistance utilization rate (benchmark @ or > 75%)	75%	80%	85%
Percentage of Family Self Sufficiency enrollees earning escrow (benchmark @ or > 50%)	24%	37%	45%
Number of Annual Landlord and Tenant engagements events	2	1	2
Housing Rehab loans (% of total budget committed - =/ > 70%)	91%	80%	80%

2025 Accomplishments

Planning

- Four landmark housing redevelopment projects totaling approximately 300 new residential units were approved — Hidden Lofts, Union Green, Axis, and SoNa Phase 2 (Lots 3 & 4). An additional 494 units approved in 2024 (The Revv and The Apiary) are now under construction.
- Continued proactive pursuit of grant funding to support street improvements, traffic calming, and bicycle and pedestrian accommodations in alignment with the City's Capital Improvement Plan. Secured Common Council approval of an operating agreement with Lime for shared scooter and micro-mobility services.
- Completion and adoption of the City's updated Bicycle and Pedestrian Plan anticipated in Q4 2025, providing a framework for safer, more connected multimodal transportation.
- Collaborated across multiple City departments to construct a new park pavilion at Liberty Heights, funded in part through the federal Community Development Block Grant (CDBG) program.
- Utilized CDBG funds to demolish a long-vacant tavern at 6901 W. Beloit Road. While initial construction bids for a new single-family home exceeded HUD subsidy limits, staff are pursuing partnerships with Habitat for Humanity or similar organizations to build two new affordable homes on the site using HOME funds.

Neighborhood & Community Engagement

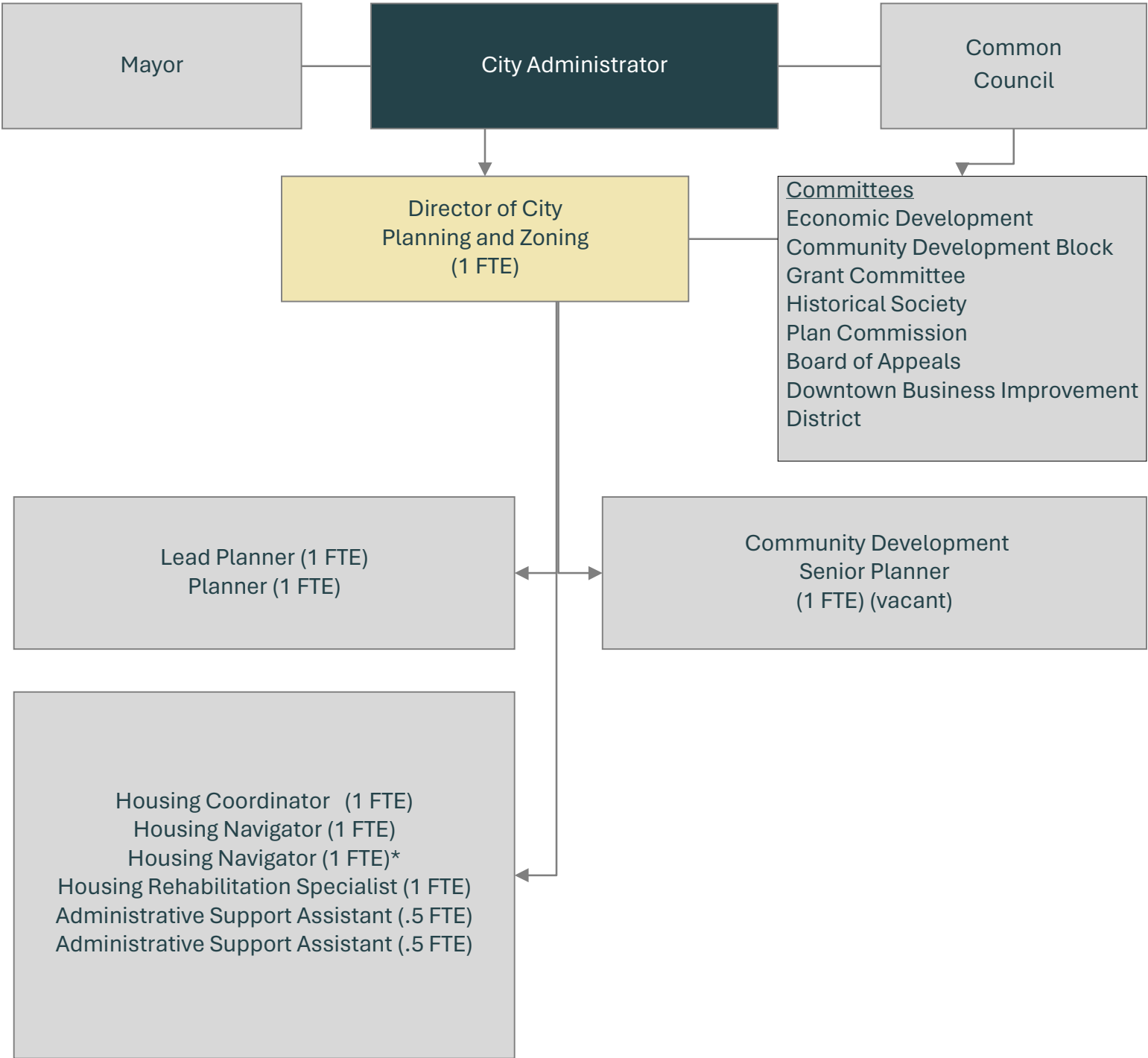
(Transitioning to Marketing and Engagement in 2026)

- Hosted two four-session ENGAGE (Education, Networking, Growth, Action, and Gaining Empowerment) workshops to build neighborhood leadership skills, civic engagement, and community capacity. Each session featured presentations, facilitated discussions, and networking opportunities to encourage local action.
- Convened residents, business owners, human service organizations, and City officials to identify opportunities for neighborhood revitalization and cross-community collaboration.
- The West Allis Community Improvement Foundation was formally dissolved in 2025, paving the way for the independent West Allis Community Impact Partnership and Foundation. The new organization established bylaws, elected a Board of Directors, and began recruitment to strengthen its governance and capacity to lead large-scale private fundraising efforts supporting community goals beyond the City budget.

Housing

- Participated in the Wisconsin Association of Housing Authorities Conference and Workforce Summit to strengthen partnerships and share best practices.
- Provided housing assistance to over 500 households, including 94 active vouchers under the Beloit Road program, 272 active Section 8/Housing Choice Vouchers (HCV), and 136 active Veteran Affairs Supportive Housing (VASH) vouchers.
- Received grant funding to administer the Family Self-Sufficiency (FSS) program, serving 30 active participants, with five earning escrow and two successfully graduating in 2025.
- Hosted three informational events focused on workforce development and homeownership opportunities.
- Continued collaboration with the Health Department through the Health in All Policies (HiAP) initiative, addressing intersections of health, housing, and community well-being.
- Prepared a development agreement with Habitat for Humanity for the construction of two affordable homes at 68th and Beloit Road using federal HOME funds.

Planning and Zoning



Changes from 2025 –
Neighborhood Services Specialist reclassified to Community Engagement Manager and moved to Marketing Dept. (-1.0 FTE)
Community Development Sr Planner (grant funded, held vacant)
*Housing Navigator (Grant funded), previously contracted moving to in-house staff (+1.0 FTE)
0.75 Admin Support Asst replaced with two 0.5 FTE positions (+.25 FTE)
Overall Change: +0.25 FTE increase

CITY FUNDED FTES: 9.0 FTE
(3.85 Gen Fund; 5.15 Other*)
*Grant Funding varies slightly each year

**CITY OF WEST ALLIS
PLANNING & ZONING
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 275,177	\$ 292,980	\$ 328,367	\$ 328,367	\$ 243,084	\$ 328,367	\$ 250,384	\$ (77,983)	(23.7%)
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	20	-	-	-	22	-	-	-	-
Other Pay	-	-	225	225	-	-	225	-	-
Health Insurance	13,722	24,564	40,292	40,292	29,283	40,292	43,074	2,782	6.9%
Dental Insurance	1,809	2,482	2,895	2,895	2,486	2,895	2,732	(163)	(5.6%)
Other Benefits	1,655	2,622	3,057	3,057	2,247	3,057	2,331	(726)	(23.7%)
Payroll Taxes	21,292	22,560	25,120	25,120	18,540	25,120	19,155	(5,965)	(23.7%)
Pension	18,703	20,115	22,822	22,822	16,893	22,822	18,028	(4,794)	(21.0%)
PERSONNEL	332,378	365,323	422,778	422,778	312,555	422,553	335,929	(86,849)	(20.5%)
Other Professional Services	561	1,505	1,200	1,200	249	1,200	1,200	-	-
Maintenance Contracts	1,500	1,263	1,600	1,600	627	423	-	(1,600)	(100.0%)
PROFESSIONAL SERVICES	2,061	2,768	2,800	2,800	876	1,623	1,200	(1,600)	(57.1%)
Utilities	365	582	-	-	324	300	-	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	727	4,929	2,600	2,600	1,066	2,775	1,600	(1,000)	(38.5%)
Books & Subscriptions	-	50	-	-	-	-	350	350	999.0%
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	116	1,161	1,100	1,100	831	1,100	1,100	-	-
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	1,208	6,722	3,700	3,700	2,221	4,175	3,050	(650)	(17.6%)
Training & Travel	4,462	5,316	11,570	11,570	4,558	11,235	10,850	(720)	(6.2%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	2,845	9,226	8,000	8,000	9,238	8,240	-	(8,000)	(100.0%)
MISCELLANEOUS	7,307	14,542	19,570	19,570	13,796	19,475	10,850	(8,720)	(44.6%)
Capital Items	-	-	-	-	-	-	1,000	1,000	999.0%
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	1,000	1,000	999.0%
TOTAL EXPENDITURES	\$ 342,954	\$ 389,355	\$ 448,848	\$ 448,848	\$ 329,448	\$ 447,826	\$ 352,029	\$ (96,819)	(21.6%)

2026 BUDGET NOTES:

The decrease in Personnel reflects a transfer of the Community Engagement Manager to the Marketing Department.

The change in Other Miscellaneous reflects the movement of \$8,000 for neighborhood grants administered by the Community Engagement Manager. Planning staff are responsible for management oversight of the CDBG and Housing grant programs. The grant funded portion of Planning staff is included in the grant budgets so not included in the figures above. Personnel expenses above reflect the city-funded portion of Planning staff. ,

Economic Development

Mission:

The mission of the City of West Allis Economic Development Department is to drive redevelopment, attract and leverage private investment, and enhance the City's image by fostering a vibrant, resilient business community. We work collaboratively to strengthen neighborhoods, ensuring access to diverse goods and services, and to align our efforts with the City's strategic vision through effective short- and long-range planning. Our goal is to position West Allis as the premier location to start and grow a business, creating a business-friendly environment where companies can thrive and residents enjoy an exceptional quality of life.



Services Provided

- Implement the City's Economic Vision.
- Business & Investment Attraction.
- Tax Increment Financing (TIF) Management.
- Business Retention & Expansion.
- Entrepreneur & Small Business Support.
- Marketing & Promotion.
- Strategic Use of Public Funds.
- Housing & Neighborhood Development.

By the Numbers



+\$18,867

\$ Change in Budget

+12.3%

% Change in Budget

Proposed 2026 Budget

\$172,823

Salary and Benefit Budget:

\$157,508

Number of FTEs with
Requested 2026 Changes

3.75

Proposed Change in FTE:

None

Vacancies as of Aug. 2025:

None

New Budget Requests/Initiatives

Description	Cost	One Time/Ongoing
Additional marketing funds were added to organize small business workshops in 2026	\$5,000	Ongoing
Real Estate Showcase about development projects and opportunities within the city.	\$5,000	Ongoing

Software

Name	Description
Placer AI	Supports data about business locations, events, economic vitality, visitors to the city, etc.
Portfol	Economic development loan portfolio management.

Contracted Services

Company	Description
Ehlers	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.
Baker Tilly	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.
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.
Bublr Bike	Economic Development FIRE is utilized to support Bublr Bike stations throughout the city.
Tracy Cross	Firm completing the updated housing market study.
Ramboll, Ayers, etc	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

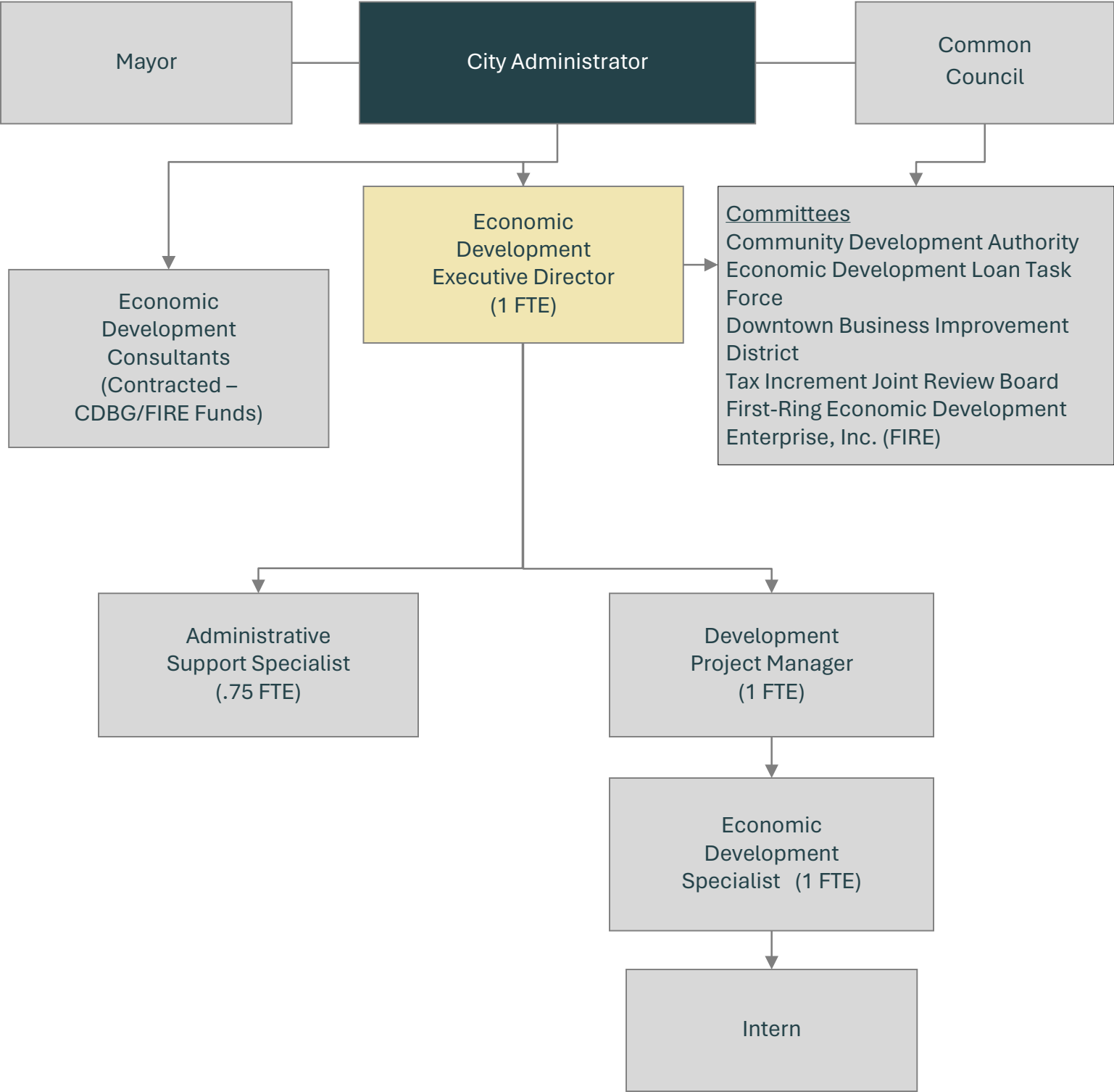
Description	2024 Actual	2025 Projected	2026 Planned
Amount of Private Dollars invested or leveraged.	\$87 MM	\$273 MM	\$90 MM
Sale and revitalization of City owned property.	2	4	2
Increased lead generation for more targeted businesses.	55	70	75
Strategically deploy NMTCs and encourage investment within 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.	84%	85%	85%
Promote and improve business outreach.	12	15	15

2025 Accomplishments

- Launched two large redevelopment projects and one new tax increment financing district.
- Organized a successful Small Business Conference for inspiring woman entrepreneurs. Event was a finalist for a Wisconsin Economic Development Association Award.
- Received a Main Street grant in partnership with the Business Improvement District.
- Recognized recognition by NAIOP and Biz Times for Economic Development achievements and number one community for development.
- Successfully received \$1 million supplemental funding for the City's Brownfield Revolving Loan fund the US EPA.
- Assisted over 70 businesses and prospects with technical assistance.



Economic Development



Changes from 2025 -
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
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Adj Budget	2025 Year-to-Date	2025 Estimate	2026 Budget	Change	% Change
Salaries - Full-Time	\$ 122,298	\$ 112,093	\$ 104,443	\$ 104,443	\$ 93,113	\$ 122,298	\$ 116,090	\$ 11,647	11.2%
Salaries - Part-Time	-	-	-	-	-	-	-	-	-
Overtime	136	-	150	150	-	38	150	-	-
Other Pay	8	5	225	225	-	225	225	-	-
Health Insurance	18,742	15,636	14,867	14,867	14,071	14,867	21,358	6,491	43.7%
Dental Insurance	1,033	776	1,122	1,122	653	1,122	1,364	242	21.6%
Other Benefits	713	988	971	971	817	981	1,082	111	11.4%
Payroll Taxes	9,314	8,545	7,989	7,989	7,112	8,016	8,881	892	11.2%
Pension	8,354	7,733	7,259	7,259	6,471	7,259	8,358	1,099	15.1%
PERSONNEL	160,598	145,776	137,026	137,026	122,237	154,806	157,508	20,482	14.9%
Other Professional Services	1,920	2,100	-	-	1,650	1,095	3,680	3,680	999.0%
Maintenance Contracts	2,368	2,127	5,820	5,820	1,140	-	-	(5,820)	(100.0%)
PROFESSIONAL SERVICES	4,288	4,227	5,820	5,820	2,790	1,095	3,680	(2,140)	(36.8%)
Utilities	552	284	600	600	-	-	600	-	-
Rentals	-	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-	-
Supplies	908	1,734	985	985	177	950	985	-	-
Books & Subscriptions	-	-	-	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-	-	-	-
Advertising	-	660	3,125	3,125	1,144	3,094	2,100	(1,025)	(32.8%)
Printing	-	-	-	-	-	-	-	-	-
MAINTENANCE & SUPPLIES	1,460	2,678	4,710	4,710	1,321	4,044	3,685	(1,025)	(21.8%)
Training & Travel	-	60	6,400	6,400	65	6,400	5,750	(650)	(10.2%)
Regulatory & Safety	-	-	-	-	-	-	-	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	60	6,400	6,400	65	6,400	5,750	(650)	(10.2%)
Capital Items	-	-	-	-	-	-	2,200	2,200	999.0%
Transfers-Out	-	-	-	-	-	-	-	-	-
OTHER USES	-	-	-	-	-	-	2,200	2,200	999.0%
TOTAL EXPENDITURES	\$ 166,346	\$ 152,741	\$ 153,956	\$ 153,956	\$ 126,413	\$ 166,345	\$ 172,823	\$ 18,867	12.3%

2026 BUDGET NOTES:

Economic Dev. staff are funded via several sources, including CDBG grant funds, TID funds, and support provided by First-Ring Industrial Redevelopment Enterprise. (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. The increase above includes routine staff movement through pay ranges and a slight decrease in expected grant funding, not an increase in staffing.



2026

BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

Special Revenue Funds
Revenues and Expenditures

CITY OF WEST ALLIS
MARKETING SPECIAL REVENUE FUNDS SUMMARY
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Sponsorships	40,613	50,204	52,500	53,853	\$ 51,132	\$ 52,500
Christmas Parade Donations	21,071	40,048	36,000	8,450	36,000	36,000
Farmers Market SNAP Token Sales						45,000
Farmers Market Match Revenues						26,000
Neighborhood Association Revenues						8,000
TOTAL REVENUES	\$ 61,684	\$ 90,252	\$ 88,500	\$ 62,303	\$ 87,132	\$ 159,500
EXPENDITURES						
Salaries - Full-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	-	-	-	-	-	-
Other Professional Services	7,500	72,350	50,000	38,330	44,250	44,500
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	59,513	6,829	37,500	1,172	38,225	44,000
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	71,000
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 67,013	\$ 79,179	\$ 87,500	\$ 39,502	\$ 82,475	\$ 159,500
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ (5,330)	\$ 11,073	\$ 1,000	\$ 22,801	\$ 4,657	\$ -
Fund Balance (beginning)	\$ 33,295	\$ 27,966	\$ 39,039	\$ 39,039	\$ 39,039	\$ 43,696
Fund Balance (ending)	\$ 27,966	\$ 39,039	\$ 40,039	\$ 61,840	\$ 43,696	\$ 43,696
Reserved (by Fund) for:						
Sponsorships	\$ 16,848	\$ 12,736	\$ 13,736		\$ 17,393	\$ 17,393
Christmas Parade	\$ 11,118	\$ 26,302	\$ 26,302		\$ 26,302	\$ 26,302
Farmers Market Programs					\$ 25,143	\$ 25,143
Neighborhood Association Grants					\$ -	\$ -
Total Fund Balance (Year End)	\$ 27,966	\$ 39,039	\$ 40,039		\$ 43,696	\$ 43,696

This summary includes special revenue funds managed by the Marketing Department as listed below:

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 parade, as determined by the Christmas Parade Committee.

The Farmers Market Programs Fund accounts for the SNAP token & Market Match programs.

The Neighborhood Association Grants Fund fosters growth and expansion of neighborhood associations throughout the City.

CITY OF WEST ALLIS
DEVELOPMENT GRANTS & SPECIAL REVENUE FUNDS SUMMARY
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Request	2026 Budget
REVENUES							
Comm Dev Block Grant (CDBG)	\$ 1,571,198	\$ 2,096,360	\$ 1,617,443	\$ 960,177	\$ 1,916,681	\$ 1,416,732	\$ 1,416,732
Housing Choice Voucher Grants	3,955,192	4,498,425	4,532,687	3,750,147	4,537,970	4,801,493	4,801,493
HOME Grant	111,576	118,259	346,340	48,895	102,500	33,922	33,922
EPA Revolving Loan Fund	636,692	1,122,078	4,330,000	946,196	2,105,687	1,315,000	1,315,000
FIRE (NMTC) Contributions	244,494	267,915	261,519	4,140	244,055	274,528	274,528
Artscape Contributions	1,000	-	-	4,340	-	-	-
TID Rehab Loan Program	14,580	10,746	15,000	6,006	9,050	15,000	15,000
Rental Rehab Grant	-	-	-	-	-	-	-
Capital Catalyst Revenues	-	95,799	-	397,232	504,202	35,000	35,000
CDBG-Stimulus	7,093	2,900	\$ -	397,232	3,000	-	-
CDBG-Emergency Assist (COVID)	59,556	-	-	-	-	-	-
Transfers In							
TOTAL REVENUES	\$ 6,601,381	\$ 8,212,483	\$ 11,102,989	\$ 6,514,365	\$ 9,423,145	\$ 7,891,675	\$ 7,891,675
EXPENDITURES							
Salaries - Full-Time	\$ 594,529	\$ 630,713	\$ 305,987	\$ 468,926	\$ 625,660	\$ 687,148	\$ 687,148
Salaries - Part-Time	19,468	18,251	292,616	5,931	7,929	31,824	31,824
Overtime	1,797	346	52,100	421	626	1,500	1,500
Other Pay	-	-	9,310	-	10,800	9,160	9,160
Health Insurance	141,025	165,238	169,791	127,657	170,577	187,440	187,440
Dental Insurance	8,122	9,130	9,101	6,734	8,521	10,127	10,127
Other Benefits	758	3,691	6,330	3,932	3,386	7,790	7,790
Payroll Taxes	45,518	47,474	49,622	34,855	47,020	55,669	55,669
Pension	47,511	46,865	47,563	35,663	47,522	54,079	54,079
Other Professional Services	296,367	514,634	585,741	211,663	314,453	434,550	434,550
Maintenance Contracts	6,866	7,807	71,700	10,018	9,507	81,936	81,936
Utilities	3,997	5,419	4,385	2,680	5,163	3,585	3,585
Rentals	3,559,140	3,972,516	3,996,376	3,312,055	4,053,207	4,260,372	4,260,372
Repair & Maintenance	-	10,428	700	9,385	9,385	700	700
Supplies	47,464	34,461	25,820	7,450	18,075	9,066	9,066
Books & Subscriptions	35,507	40,384	4,490	39,530	41,874	4,665	4,665
Other Maint & Supplies	19,145	13,716	-	-	-	-	-
Advertising	1,900	2,082	4,400	2,928	1,730	4,500	4,500
Printing	320	1,104	1,185	-	-	885	885
Training & Travel	28,476	18,239	49,770	22,417	49,466	43,390	43,390
Regulatory & Safety	650	-	-	-	-	-	-
Insurance & Claims	-	-	6,600	-	-	-	-
Insurance	-	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-	-
Other Miscellaneous	1,455,945	2,082,228	5,417,360	2,826,371	3,231,608	2,658,816	2,658,816
Capital Items	175,427	752,640	4,243	525,772	750,000	1,600	1,600
Debt Service	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,489,929	\$ 8,377,366	\$ 11,115,190	\$ 7,654,388	\$ 9,406,509	\$ 8,548,802	\$ 8,548,802
FUND BALANCE							
ANNUAL SURPLUS / (DEFICIT)	\$ 111,452	\$ (164,883)	\$ (12,201)	\$ (1,140,023)	\$ 16,636	\$ (657,127)	\$ (657,127)
Fund Balance (beginning)	3,818,646	3,930,097	3,765,215	\$ 3,765,215	\$ 3,765,215	\$ 3,781,851	\$ 3,781,851
Fund Balance (ending)	\$ 3,930,097	\$ 3,765,215	\$ 3,753,014	\$ 2,625,191	\$ 3,781,851	\$ 3,124,724	\$ 3,124,724
Reserved (by Fund) for:							
Comm Dev Block Grant (CDBG)	-	-	-		2	-	-
Housing Choice Voucher Grants	867,468	887,204	887,203		933,166	965,669	965,669
Rental Rehab Grant	182,867	182,867	182,867		182,867	182,867	182,867
HOME Grant	737,643	791,587	853,386		810,330	130,702	130,702
EPA Revolving Loan Fund	473,432	243,566	273,566		281,753	281,753	281,753
FIRE (NMTC) Econ Dev Fund	405,054	397,831	383,832		397,831	397,831	397,831
Artscape Contributions	5,010	146	(4,854)		146	146	146
TID Rehab Loan Program	1,112,819	1,113,308	1,028,308		1,069,050	1,024,050	1,024,050
Capital Catalyst Loan Fund	-	0	0		0	35,000	35,000
CDBG-Stimulus	145,688	148,588	148,588		106,588	106,588	106,588
CDBG-Emergency Assist (COVID)	116	116	116		116	116	116
Total Fund Balance (Year End)	\$ 3,930,097	\$ 3,765,215	\$ 3,753,014		\$ 3,781,851	\$ 3,124,724	\$ 3,124,724

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
SPECIAL REVENUE FUNDS: SENIOR CENTER PROGRAMS & OPIOID SETTLEMENT FUND
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Opioid Settlement Proceeds	\$ 46,495.45	\$ 281,514.37	\$ 38,805.00	\$ 105,800.72	\$ 106,000.00	\$ 106,000.00
Interest Revenue	9,916	21,048	-	-	15,000	-
Transfers In	-	-	-	-	-	-
General Sr Ctr Trust	162	197	1,000	277	300	500
Sr Ctr Programs Trust	11,676	14,099	-	9,157	-	15,000
TOTAL REVENUES	\$ 68,250	\$ 316,858	\$ 39,805	\$ 115,235	\$ 121,300	\$ 121,500
EXPENDITURES						
Salaries - Full-Time	\$ 1,577	\$ 8,040	\$ 24,092	\$ 8,901	\$ 15,000	\$ 47,135
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	157	1,940	4,166	1,786	2,500	11,477
Dental Insurance	11	147	306	126	200	698
Other Benefits	3	76	129	66	65	252
Payroll Taxes	60	580	1,843	659	1,150	3,605
Pension	55	547	1,675	619	800	3,394
Other Professional Services	-	-	200,000	2,073	10,000	10,000
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	5,333	-	-	-	-	15,000
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	1,875	-	2,657	-	-
Advertising	-	42,403	-	31,851	30,000	75,000
Printing	-	87	-	3,786	500	-
Training & Travel	-	-	-	9	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	8,480	10,729	3,000	6,573	150	500
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 15,676	\$ 66,424	\$ 235,211	\$ 59,107	\$ 60,365	\$ 167,061
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 52,575	\$ 250,434	\$ (195,406)	\$ 56,128	\$ 60,935	\$ (45,561)
Fund Balance (beginning)	\$ 346,451	\$ 399,906	\$ 650,340		\$ 650,340	\$ 711,275
Fund Balance (ending)	\$ 399,026	\$ 650,340	\$ 454,934		\$ 711,275	\$ 665,714
Reserved for:						
Health Grants	\$ -	\$ -	\$ -		\$ -	\$ -
Opioid Response	\$ 234,034	\$ 480,902	\$ 287,494		\$ 541,687	\$ 496,125
General Sr Ctr Trust	\$ 118,559	\$ 116,138	\$ 114,138		\$ 116,288	\$ 116,288
Sr Ctr Programs Trust	\$ 47,312	\$ 53,300	\$ 53,300		\$ 53,300	\$ 53,300
Fund Balance (ending)	\$ 399,906	\$ 650,340	\$ 454,934		\$ 711,275	\$ 665,714

This summary includes Opioid Settlement Funds, which were awarded starting in 2022 as a result of several legal settlements.

Funds are restricted for initiatives that address the opioid epidemic in accordance with the legal settlement terms.

This summary also includes special revenue funds restricted for Senior Center programs.

CITY OF WEST ALLIS
POLICE SPECIAL REVENUE FUNDS SUMMARY
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
DOT Pedestrian Safety Grant	\$ 19,435	\$ 19,913	\$ 12,000	\$ 6,390	\$ 7,693	\$ 12,000
DOT Aggressive Driving Grant	17,250	18,981	24,000	7,268	7,940	24,000
OJA Beat Patrol Grant	121,434	121,434	125,444	109,501	121,434	121,434
Byrne Justice Assistance Grant	18,003	21,380	21,000	-	16,322	21,000
DOT Alcohol Enforcement Grant	22,048	21,997	18,000	5,363	15,594	18,000
DOT Seatbelt Enforcement Grant	12,105	11,766	10,000	-	5,058	10,000
DEA Drug Task Force	21,271	19,897	20,000	15,991	23,809	20,000
Organized Crime Drug Enf Task Force	1,608	7,215	1,500	(16)	1,500	1,000
DOJ-Anti Heroin Task Force	5,218	65,536	1,000	89,249	115,000	1,500
FBI-MAVC Task Force	10,655	9,698	5,000	9,311	14,200	5,000
Milw County MEG Unit	48,308	46,824	53,917	31,216	46,477	55,860
Drug Trafficking Response Grant	-	14,714	-	-	-	-
Asset Forfeiture Funds	139,284	669,239	70,000	369,973	614,000	50,000
Safer Communities Grant (ARPA)	157,049	-	-	-	-	-
DOJ Internet Crimes Grant	-	-	-	1,000	2,000	-
WISH Program	3,424	6,905	1,000	3,702	3,500	1,000
K-9 Program	66,336	78,848	50,000	67,511	77,000	15,653
Crime Prevention Program	54,724	16,363	22,000	17,440	18,000	22,000
HIDTA (High Intensity Drug Trafficking)	2,023,903	2,267,411	2,000,000	1,254,020	-	2,633,518
TOTAL REVENUES	\$ 2,742,056	\$ 3,418,122	\$ 2,434,861	\$ 1,987,921	\$ 1,089,527	\$ 3,011,965
EXPENDITURES						
Salaries - Full-Time	\$ 116,740	\$ 105,751	\$ 117,379	\$ 103,448	\$ 105,197	\$ 115,768
Salaries - Part-Time	-	-	-	-	-	\$ -
Overtime	103,955	167,644	91,500	139,614	188,156	\$ 91,500
Other Pay	-	-	-	-	-	\$ -
Health Insurance	33,086	33,360	31,809	28,471	30,643	\$ 30,606
Dental Insurance	1,933	1,895	1,743	1,679	1,626	\$ 1,791
Other Benefits	137	99	1,542	144	141	\$ 1,599
Payroll Taxes	12,489	12,193	9,006	9,298	10,514	\$ 9,340
Pension	23,281	24,001	17,882	19,343	20,269	\$ 18,191
Other Professional Services	1,080,266	1,205,654	1,000,000	895,324	-	\$ 1,423,519
Maintenance Contracts	-	-	-	-	-	\$ -
Utilities	30,443	50,109	-	49,519	-	\$ -
Rentals	575,773	691,259	600,000	622,559	-	\$ 700,000
Repair & Maintenance	-	-	-	-	-	\$ -
Supplies	105,480	214,189	141,000	76,389	16,322	\$ 201,000
Books & Subscriptions	-	-	-	-	-	\$ -
Other Maint & Supplies	-	-	-	-	-	\$ -
Advertising	-	-	-	-	-	\$ -
Printing	-	-	-	-	-	\$ -
Training & Travel	108,146	132,294	80,000	111,891	-	\$ 130,000
Regulatory & Safety	118,516	-	-	-	-	\$ -
Claims & Judgments	-	-	-	-	-	\$ -
Insurance	-	-	-	-	-	\$ -
Retiree Benefits	-	-	-	-	-	\$ -
Other Miscellaneous	282,432	244,287	343,000	235,654	289,362	\$ 343,000
Capital Items	51,608	61,175	-	-	-	\$ -
Debt Service	-	-	-	-	-	\$ -
Transfers-Out	-	-	-	-	-	\$ -
TOTAL EXPENDITURES	\$ 2,644,284	\$ 2,943,909	\$ 2,434,861	\$ 2,293,332	\$ 662,230	\$ 3,066,314
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 97,772	\$ 474,212	\$ -	\$ (305,411)	\$ 427,297	\$ (54,349)
Fund Balance (beginning)	\$ 1,055,232	\$ 1,153,004	\$ 1,627,217	\$ 1,627,217	\$ 1,627,217	\$ 2,054,514
Fund Balance (ending)	\$ 1,153,004	\$ 1,627,217	\$ 1,627,217	\$ 1,321,806	\$ 2,054,514	\$ 2,000,165
Reserved (by Fund) for:						
Asset Forfeiture Fund	\$ 964,187	\$ 1,451,582	\$ 1,451,582		\$ 1,871,877	\$ 1,851,877
K-9 Program	\$ 116,259	\$ 94,801	\$ 94,801		\$ 101,801	\$ 67,454
Police Grants	\$ (3)	\$ (3)	\$ (3)		\$ (1)	\$ (3)
HIDTA	\$ 3,064	\$ 3,064	\$ 3,064		\$ 3,064	\$ 3,064
WISH Program	\$ 42,811	\$ 46,804	\$ 46,804		\$ 46,804	\$ 46,804
Crime Prevention Program	\$ 26,687	\$ 30,969	\$ 30,969		\$ 30,969	\$ 30,969
Total Fund Balance (Year End)	\$ 1,153,004	\$ 1,627,217	\$ 1,627,217		\$ 2,054,514	\$ 2,000,165

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
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Fire-MIH Services (MCW Contract)	\$ 32,263	\$ -	\$ -	\$ -	\$ -	\$ -
MIH-COSSAP Grant	\$ 228,270	\$ 226,162	\$ 218,657	\$ 90,312	\$ 230,940	\$ 403,142
WI Act 102 EMS Grant	\$ 12,195	\$ 89,789	\$ 15,000	\$ 185,455	\$ 185,455	\$ 185,000
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Training Revenue (CPAT)	\$ 15,789	\$ 18,170	\$ 25,000	\$ 16,300	\$ 22,000	\$ 25,000
Misc Contributions	\$ 5,500	\$ 5,694	\$ -	\$ 4,005	\$ -	\$ -
Misc Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 294,017	\$ 339,814	\$ 258,657	\$ 296,072	\$ 438,395	\$ 613,142
EXPENDITURES						
Salaries - Full-Time	\$ 100,227	\$ 91,338	\$ 82,969	\$ 48,072	\$ 71,574	\$ 81,645
Salaries - Part-Time	-	-	-	-	-	-
Overtime	575	266	-	-	-	-
Other Pay	4,267	420	3,765	21	31	3,868
Health Insurance	5,522	19,661	19,318	11,469	17,076	20,154
Dental Insurance	369	1,269	1,043	697	1,038	1,068
Other Benefits	72	158	1,101	612	911	1,090
Payroll Taxes	1,457	1,263	1,258	667	993	1,307
Pension	19,015	17,659	-	9,225	13,735	-
Other Professional Services	145,244	83,675	-	29,193	109,686	232,498
Maintenance Contracts	6,883	-	-	750	750	1,000
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	1,876	-	-	34,369	34,369	35,000
Supplies	5,497	10,152	53,350	665	7,738	28,093
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	1,407	700	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	7,409	2,284	5,854	2,010	3,837	7,308
Regulatory & Safety	-	-	15,000	3,648	3,648	3,800
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	(27,864)	52,336	75,000	2,860	14,159	51,760
Capital Items	27,906	79,985	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	1,454	-	-	-	-
TOTAL EXPENDITURES	\$ 299,864	\$ 362,621	\$ 258,658	\$ 144,259	\$ 279,545	\$ 468,591
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ (5,847)	\$ (22,807)	\$ (1)	\$ 151,814	\$ 158,850	\$ 144,551
Fund Balance (beginning)	\$ 55,561	\$ 49,714	\$ 26,907	\$ 26,907	\$ 26,907	\$ 185,757
Fund Balance (ending)	\$ 49,714	\$ 26,907	\$ 26,906	\$ 178,721	\$ 185,757	\$ 330,308
Reserved (by Fund) for:						
Fire Dept Training Fund (CPAT)	\$ 37,622	\$ 7,185	\$ 7,185		\$ 21,685	\$ 21,685
Fire Equipment Fund	\$ 6,594	\$ 8,559	\$ 8,559		\$ 8,559	\$ 8,559
FIRE Grants (WI Act 102)	\$ 5,478	\$ 12,932	\$ 12,932		\$ 159,070	\$ 303,620
FIRE-MIH (MCW Contracts)	\$ 19	\$ (1,769)	\$ (1,769)		\$ (3,557)	\$ (3,557)
FIRE-MIH COSSAP Grant	\$ -	\$ -	\$ (1)		\$ -	\$ 1
Total Fund Balance (Year End)	\$ 49,714	\$ 26,907	\$ 26,906		\$ 185,757	\$ 330,308

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
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Public Programming Revenues	\$ 825	\$ 705	\$ 500	\$ -	\$ -	\$ 500
Terchak Contributions	894,355	96,123	50,000	63,953	85,953	50,000
Book Fund Revenues	4,036	3,770	1,000	1,396	3,600	1,000
Interest Revenue	1,530	1,649	1,000	-	1,300	1,000
Interest Revenue (Terchak)	208,433	292,344	-	-	-	-
TOTAL REVENUES	\$ 1,109,179	\$ 394,591	\$ 52,500	\$ 65,349	\$ 90,853	\$ 52,500
EXPENDITURES						
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	99,738	178,497	52,500	19,669	92,953	52,500
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 99,738	\$ 178,497	\$ 52,500	\$ 19,669	\$ 92,953	\$ 52,500
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 1,009,441	\$ 216,094	\$ -	\$ 45,681	\$ (2,100)	\$ -
Fund Balance (beginning)	\$ 1,809,154	\$ 2,818,595	\$ 3,034,689	\$ 3,034,689	\$ 3,034,689	\$ 3,032,589
Fund Balance (ending)	\$ 2,818,595	\$ 3,034,689	\$ 3,034,689	\$ 3,080,370	\$ 3,032,589	\$ 3,032,589
Reserved (by Fund) for:						
Public Programming Trust	\$ 16,223	\$ 12,520	\$ 12,520		\$ 6,520	\$ 6,520
Terchak Endowment	\$ 411,637	\$ 431,842	\$ 431,842		\$ 497,795	\$ 497,795
Library Book Fund	\$ 47,068	\$ 46,789	\$ 46,789		\$ 47,889	\$ 47,889
Heikkinen Fund (Lib Garden)	\$ 5,010	\$ 5,271	\$ 5,271		\$ 5,571	\$ 5,571
Drake-Breskvar Fund	\$ 16,174	\$ 16,914	\$ 16,914		\$ 16,914	\$ 16,914
Elaine Strike Memorial Fund	\$ 10,479	\$ 11,027	\$ 11,027		\$ 11,527	\$ 11,527
Terchak Endowment (Principal)	\$ 2,312,004	\$ 2,510,327	\$ 2,510,327		\$ 2,446,374	\$ 2,446,374
Total Fund Balance (Year End)	\$ 2,818,595	\$ 3,034,689	\$ 3,034,689		\$ 3,032,589	\$ 3,032,589

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

**CITY OF WEST ALLIS
AMERICAN RESCUE PLAN ACT (ARPA)
FUND SUMMARY
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Federal Grant Revenue (ARPA)	-	-	-	-	-	-
Federal Grant Revenue (COVID)	3,255	3,003	-	-	-	-
Special Assessments	30,712	-	-	-	-	-
Misc Revenue	690,648	1,746,480	-	261,214	301,214	-
TOTAL REVENUES	\$ 724,614	\$ 1,749,483	\$ -	\$ 261,214	\$ 301,214	\$ -
EXPENDITURES						
Salaries - Full-Time	-	-	-	-	-	-
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	-	-	-	-	-	-
Other Professional Services	802,557	4,221,644	-	-	-	-
Maintenance Contracts	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Supplies	3,255	3,003	-	-	-	-
Books & Subscriptions	-	-	-	-	-	-
Other Maint & Supplies	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Training & Travel	-	-	-	-	-	-
Regulatory & Safety	-	-	-	-	-	-
Claims & Judgments	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Retiree Benefits	-	-	-	-	-	-
Other Miscellaneous	-	216,688	-	433,374	-	-
Capital Items	7,618,824	8,569,994	-	-	3,943,535	-
Debt Service	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 8,424,635	\$ 13,011,328	\$ -	\$ 433,374	\$ 3,943,535	\$ -
FUND BALANCE						
ANNUAL SURPLUS / (SPENDDOWN)	\$ (7,700,021)	\$ (11,261,845)	\$ -	\$ (172,160)	\$ (3,642,321)	\$ -
ARPA Funds (beginning)	\$ 22,604,188	\$ 14,904,167	\$ 3,642,321	\$ 3,642,321	\$ 3,642,321	\$ 0
ARPA Funds (ending)	\$ 14,904,167	\$ 3,642,321	\$ 3,642,321	\$ 3,470,161	\$ 0	\$ 0

2026 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. Federal regulations required funds to be obligated by end of 2024. The 2025 budget (\$0) reflected that all funds were obligated by the end of 2024. Actual spending on infrastructure projects has occurred from 2021-2025, most significantly on the DPW Facility. The 2025 Estimate above reflects final spenddown of ARPA funds in accordance with federal requirements and no activity in 2026.



BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

Capital Improvements
Revenues and Expenditures

**CITY OF WEST ALLIS
CAPITAL PROJECTS FUNDS
2026 BUDGET**

	Tax Levy	Other Revenues*	MRO Payments**	Other Expend.*	Est. Beg Fund Bal*	Est. End Fund Bal*
TID 06 - Lime Pit	211,105	1,179,650	-	683,268	(707,487)	-
TID 07 - Whitnall Summit Pl	1,597,330	1,034,977	-	1,406,636	6,579,979	7,805,650
TID 10 - Yellow Freight	328,909	29,070	-	107,558	418,142	668,563
TID 11 - 84th & Greenfield	1,184,062	49,429	45,000	470,263	1,224,650	1,942,878
TID 12 - Teledyne	-	-	-	-	-	-
TID 13 - Home Juice	23,132	217,262	-	9,500	(230,894)	-
TID 14 - Milwaukee Ductile	635,426	48,940	-	1,672,074	1,151,561	163,853
TID 15 - The Market	1,686,188	31,002	1,426,667	25,000	740,432	1,005,955
TID 16 - 70th & Washngtn	659,095	6,455	-	683,153	(594,600)	(612,203)
TID 17 - Lincoln West Corr.	398,176	81,219	215,752	2,000	610,547	872,190
TID 18 - CHR Hansen	60,593	103,944	25,000	2,000	283,249	420,786
TID 19 - 86th & National	714,451	-	880,052	5,000	(62,051)	(232,652)
TID 20 - 6400 W Greenfield	-	-	-	2,000	(52,499)	(54,499)
General Capital Projects ***	-	15,102,000	-	15,102,000	62,362,726	62,362,726
	\$ 7,498,467	\$ 17,883,948	\$ 2,592,471	\$ 20,170,452	\$ 71,723,755	\$ 74,343,247

* Shown for informational purposes only

- TID Project Plans are approved upon TID creation and amended as needed

** Amounts are estimated; actual calculations may vary.

*** See separate Capital Budget for detailed information on contemplated projects.



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

Debt Service Fund

**CITY OF WEST ALLIS
DEBT SERVICE FUND
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Taxes	4,451,831	4,234,412	5,100,000	5,100,000	5,100,000	5,571,000
Intergovernmental	-	-	-	-	-	-
Miscellaneous Revenue	355,746	1,639,161	1,000	462,010	463,010	1,000
Other Financing Sources	6,410,453	-	-	-	-	-
TOTAL REVENUES	\$ 11,218,030	\$ 5,873,573	\$ 5,101,000	\$ 5,562,010	\$ 5,563,010	\$ 5,572,000
EXPENDITURES						
Principal	5,919,597	5,679,597	5,324,597	5,324,597	5,324,597	5,165,591
Interest	685,951	767,646	1,761,285	997,249	1,761,361	1,744,902
Debt Fees	98,077	106,486	6,750	26,295	25,983	6,900
Other Expense	275	4	-	-	-	-
Transfers Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,703,901	\$ 6,553,733	\$ 7,092,632	\$ 6,348,141	\$ 7,111,941	\$ 6,917,393
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 4,514,129	\$ (680,160)	\$ (1,991,632)	\$ (786,131)	\$ (1,548,931)	\$ (1,345,393)
Fund Balance (beginning)	307,134	4,821,264	4,141,103	4,141,103	4,141,103	2,592,172
FUND BALANCE (ENDING)	\$ 4,821,264	\$ 4,141,103	\$ 2,149,471	\$ 3,354,972	\$ 2,592,172	\$ 1,246,779

FUND BALANCE BREAKDOWN						
Reserved for TID 5 debt	4,440,824	2,430,274	1,742,179	1,742,179	1,742,179	1,077,823
Reserved for interest payments	338,460	1,624,714	-	849,509	849,509	156,717
Unreserved	41,980	86,115	407,293	763,284	485	12,240
TOTAL FUND BALANCE	\$ 4,821,264	\$ 4,141,103	\$ 2,149,471	\$ 3,354,972	\$ 2,592,172	\$ 1,246,779



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

Enterprise Funds

**CITY OF WEST ALLIS
WATER UTILITY
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimate	2026 Budget
REVENUES						
Metered Sales	\$6,925,525	\$7,054,521	\$8,041,000	\$5,666,203	\$7,605,000	\$7,970,000
Fire Protection - Public & Private	\$1,379,550	\$1,325,278	\$1,540,199	\$1,074,417	\$1,475,000	\$1,540,000
Penalties-Delinquent Accts	\$88,274	\$84,125	\$95,000	\$81,249	\$95,000	\$95,000
Hydrant Service Charge	\$18,382	\$17,288	\$20,000	\$428	\$20,000	\$20,000
Miscellaneous Meter Charges	\$11,225	\$9,625	\$15,000	\$7,750	\$15,000	\$15,000
Sewer Utility Meter Cost Allocation	\$105,491	\$103,591	\$105,000	\$0	\$105,000	\$105,000
Revenues from Merch	\$48,775	\$9,352	\$55,000	\$29,888	\$55,000	\$55,000
Sale of Fixed Assets / Materials / Scrap	\$1,748	\$38,882	\$5,000	\$20,963	\$22,000	\$5,000
Space Rental on Water Towers	\$175,212	\$145,019	\$173,000	\$140,271	\$173,000	\$173,000
Contributed Capital**	\$3,233,927	\$206,004	\$15,000	\$12,400	\$15,000	\$15,000
Miscellaneous Revenue	\$100	\$386	\$40,000	\$0	\$40,000	\$40,000
TOTAL REVENUES	\$11,988,209	\$8,994,072	\$10,104,199	\$7,033,567	\$9,620,000	\$10,033,000
EXPENDITURES						
Salaries	\$1,188,511	\$1,221,009	\$1,472,120	\$993,696	\$1,341,986	\$1,430,663
Provisionals/Part-Time	\$23,316	\$347	\$20,500	\$10,350	\$7,500	\$47,418
Misc Other Pay	\$6,005	\$6,329	\$15,828	\$6,017	\$10,900	\$19,028
Overtime	\$35,873	\$47,165	\$60,450	\$49,892	\$61,800	\$63,500
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$96,945	\$99,180	\$118,054	\$78,525	\$109,508	\$115,069
Pension	\$220,110	\$64,402	\$107,252	\$71,771	\$101,231	\$108,301
Health Insurance	\$327,115	\$309,586	\$395,641	\$240,337	\$333,527	\$366,722
Health Ins-Retirees	\$99,930	\$97,674	\$100,000	\$73,500	\$100,000	\$100,000
Dental Insurance	\$21,073	\$21,500	\$25,530	\$15,744	\$23,014	\$24,810
Life Insurance	(\$90,638)	\$56,600	\$34,635	\$23,528	\$54,198	\$54,264
Professional Services	\$106,897	\$79,581	\$195,004	\$82,236	\$129,004	\$149,604
Maintenance Contracts	\$51,901	\$33,817	\$51,750	\$64,304	\$89,000	\$93,000
Debt Service	\$167,012	\$139,339	\$183,000	\$87,596	\$184,000	\$204,000
Utilities Including Purchased Water	\$3,004,313	\$2,940,062	\$3,320,665	\$2,338,670	\$3,210,300	\$3,312,950
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$167,726	\$209,724	\$185,000	\$141,585	\$183,780	\$184,500
Repair & Maintenance	\$42,539	\$29,037	\$51,500	\$22,140	\$31,500	\$41,500
Supplies	\$360,966	\$351,742	\$61,500	\$648,403	\$559,000	\$594,000
Books & Subscriptions	\$0	\$3,791	\$800	\$1,151	\$2,500	\$2,500
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$1,640	\$0	\$11,000	\$0	\$0	\$0
Training & Travel	\$7,794	\$13,511	\$16,000	\$8,378	\$12,000	\$13,500
Regulatory & Safety	\$25,229	\$27,471	\$17,500	\$18,602	\$29,000	\$32,500
Insurance	\$36,853	\$38,896	\$41,040	\$30,600	\$41,040	\$41,040
Miscellaneous Including Depreciation	\$997,127	\$1,070,529	\$1,184,400	\$903,548	\$1,230,400	\$1,274,400
Capital Items	\$0	\$0	\$0	\$1,686,428	\$0	\$0
Transfers Out including Property Taxes	\$798,198	\$803,029	\$900,000	\$629,829	\$900,000	\$900,000
TOTAL EXPENDITURES	\$7,696,435	\$7,664,321	\$9,069,169	\$8,226,829	\$8,745,188	\$9,173,269
NET OPERATING GAIN (LOSS)-BUDGETARY BASIS	\$4,291,773	\$1,329,751	\$1,035,030	(\$1,193,262)	\$874,812	\$859,731
Conversion to cash basis						
add back non-cash depreciation	\$989,309	\$1,049,299	\$1,160,000	\$899,885	\$1,200,000	\$1,250,000
less additional cash outflow for capital projects **	\$0	\$0	\$0	\$0	\$0	\$0
cash inflow from bond sales/debt financing **	\$0	\$2,875,000	\$4,371,250	\$4,371,250	\$4,371,250	\$4,266,500
cash outflow for additional capital projects/asset additions	\$0	(\$2,887,000)	(\$4,881,250)	(\$4,881,250)	(\$4,881,250)	(\$4,967,500)
cash outflow for principal payment	(\$1,215,000)	(\$1,120,000)	(\$1,265,000)	(\$1,265,000)	(\$1,265,000)	(\$1,275,000)
less dollar spent on or banked for future equip.	\$0	\$0	\$0	\$0	\$0	\$0
non-cash contributed plant assets funded by ARPA	(\$3,233,927)	(\$206,004)	(\$15,000)	(\$12,400)	(\$15,000)	(\$15,000)
NET OPERATING GAIN (LOSS)-CASH BASIS	\$832,155	\$1,041,045	\$405,030	(\$2,080,777)	\$284,812	\$118,731
FUND BALANCE						
RETAINED EARNINGS - BEGINNING OF YEAR	\$22,513,559	\$26,805,333	\$28,143,526	\$28,143,526	\$28,143,526	\$29,018,338
Cummulative Effect of change in accounting principle	\$0	\$0	\$0	\$0	\$0	\$0
RETAINED EARNINGS - END OF YEAR	\$26,805,333	\$28,143,526	\$29,178,556	\$26,950,265	\$29,018,338	\$29,878,069
Net Assets (comprising Fund Balance)						
Cash and Investments	\$45	\$874,479	\$1,218,212	\$874,479	\$1,159,291	\$1,278,022
Net receivables	(\$9,562,891)	(\$10,711,748)	(\$9,634,506)	(\$11,905,010)	(\$12,121,748)	(\$11,380,748)
Inventories and Prepaid Items	\$150,418	\$166,246	\$156,991	\$166,246	\$166,246	\$166,246
Net Pension Asset	\$0	\$0	\$0	\$0	\$0	\$0
Land / Nondepreciable / WIP	\$61,393	\$358,299	\$57,990	\$358,299	\$358,299	\$358,299
Net Buildings	\$34,958	\$30,908	\$31,808	\$30,908	\$30,908	\$30,908
Infrastructure net of depreciation and related debt	\$35,859,661	\$36,968,395	\$37,125,863	\$36,968,395	\$38,968,395	\$38,968,395
Net Machinery and Equipment	\$261,748	\$456,948	\$222,198	\$456,948	\$456,948	\$456,948
Net Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Total Net Assets	\$26,805,333	\$28,143,526	\$29,178,556	\$26,950,265	\$29,018,338	\$29,878,069

The 2026 budget figures reflect a rate increase from \$2.67 per CCF to \$2.96 per CCF, an increase of \$0.29 per CCF, effective 2/1/25.

**Cash outflow for capital projects and cash inflow for capital projects shows as \$0 for 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
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
DNR Grant/Forgivable Loan	\$ 23,594	\$ -	\$ 300,000	\$ -	\$ 365,000	\$ 845,000
Other Grant Revenue (MMSD)	-	261,259	-	-	5,000	
Special Assessment Revenue	86,400	-	104,000	120,000	120,000	242,000
DNR Clean Water Fund Loan	-	-	-	-	133,000	291,000
Misc Revenue					-	-
TOTAL REVENUES	\$ 109,994	\$ 261,259	\$ 404,000	\$ 120,000	\$ 623,000	\$ 1,378,000
EXPENDITURES						
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	26,360	383,259	404,000	8,240	734,955	1,726,000
Capital Items	-	-	-	-	-	-
Debt Service	-	-	-	8,000	8,000	8,000
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 26,360	\$ 383,259	\$ 404,000	\$ 16,240	\$ 742,955	\$ 1,734,000
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 83,634	\$ (122,000)	\$ -	\$ 103,761	\$ (119,955)	\$ (356,000)
Fund Balance (beginning)	\$ (83,679)	\$ (45)	\$ (122,045)	\$ (122,045)	\$ (122,045)	\$ (242,000)
Fund Balance (ending)	\$ (45)	\$ (122,045)	\$ (122,045)	\$ (18,285)	\$ (242,000)	\$ (598,000)
Reserved (by Fund) for:						
Water-Lead Services	\$ (45)	\$ (122,045)	\$ (122,045)		\$ (242,000)	\$ (598,000)
Total Fund Balance (Year End)	\$ (45)	\$ (122,045)	\$ (122,045)		\$ (242,000)	\$ (598,000)

This summary includes special purpose funds to address lead water service laterals. Evolving federal legislation has led to varying activity in recent years. Increased expenses in the 2025 estimate and 2026 budget (above) reflect current federal mandates requiring the City to replace lead water service lines. With this program increasing, as well as reduced grant funding from DNR and extended payment plans for special assessments a growing deficit is projected. Up front financing options are being evaluated to address this issue.

**CITY OF WEST ALLIS
SANITARY SEWER UTILITY
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
City Sewer Service Charges	\$4,285,223	\$4,458,895	\$4,300,000	\$3,345,494	\$4,500,000	\$5,000,000
Metro Sewer Service Charges	\$5,192,082	\$5,930,241	\$5,485,000	\$4,753,283	\$6,150,000	\$6,450,000
Penalties	\$87,545	\$91,616	\$90,000	\$101,416	\$95,000	\$95,000
MMSD Grant	\$42,424	\$466,417	\$15,000	\$0	\$15,000	\$15,000
Contributed Capital**	\$2,827,122	\$616,933	\$0	\$0	\$0	\$0
Interest	\$118,682	\$246,223	\$100,000	\$10,685	\$200,000	\$200,000
Other - Miscellaneous Revenues	\$0	\$0	\$0	\$1,971	\$1,971	\$0
Sale of Scrap	\$2,524	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12,555,602	\$11,810,326	\$9,990,000	\$8,212,849	\$10,961,971	\$11,760,000
EXPENDITURES						
Salaries	\$470,316	\$501,088	\$557,131	\$348,867	\$557,000	\$609,983
Provisionals/Part-Time	\$11	\$555	\$0	\$0	\$0	\$0
Misc Other Pay	\$654	\$1,486	\$63	\$922	\$1,000	\$563
Overtime	\$6,560	\$15,546	\$3,500	\$9,480	\$10,000	\$10,000
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$35,276	\$38,291	\$39,565	\$26,386	\$37,000	\$43,609
Pension	\$61,720	\$5,862	\$35,945	\$24,793	\$34,000	\$41,043
Health Insurance	\$109,540	\$121,870	\$143,275	\$86,366	\$143,000	\$155,118
Health Ins-Retirees	\$7,714	\$6,440	\$8,000	\$16,227	\$21,636	\$8,000
Dental Insurance	\$6,288	\$7,649	\$7,905	\$5,236	\$7,000	\$8,721
Life Insurance	\$9,501	\$37,262	\$10,720	\$11,242	\$10,558	\$11,729
Professional Services	\$91,626	\$71,359	\$115,958	\$6,751	\$122,800	\$86,425
Maintenance Contracts	\$39,606	\$33,312	\$36,450	\$26,110	\$36,450	\$36,450
Debt Service	\$235,823	\$210,403	\$245,000	\$84,473	\$216,000	\$226,000
Utilities including MMSD Charges	\$5,565,760	\$6,187,041	\$5,971,900	\$3,691,355	\$6,421,900	\$6,676,900
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$52,533	\$53,396	\$54,000	\$31,743	\$54,000	\$55,500
Repair & Maintenance	\$9,769	\$16,087	\$20,000	\$7,422	\$20,500	\$20,500
Supplies	\$55,998	\$46,111	\$60,500	\$28,819	\$60,500	\$88,500
Books & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Training & Travel	\$3,225	\$6,662	\$6,500	\$1,003	\$6,500	\$6,500
Regulatory & Safety	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$5,000	\$19,121	\$5,400	\$4,050	\$5,400	\$5,400
Miscellaneous including Depreciation	\$726,239	\$781,106	\$769,400	\$621,243	\$860,000	\$890,000
Non-Capital Project Items	\$42,640	\$599,723	\$200,000	\$1,458,938	\$200,000	\$200,000
Transfers Out	\$50,000	\$50,000	\$50,000	\$37,500	\$50,000	\$50,000
TOTAL EXPENDITURES	\$7,585,799	\$8,810,369	\$8,341,212	\$6,528,927	\$8,875,244	\$9,230,941
NET OPERATING GAIN (LOSS)- Budgetary Basis	\$4,969,803	\$2,999,956	\$1,648,788	\$1,683,922	\$2,086,727	\$2,529,059
Conversion to cash basis						
add back depreciation (non-cash)	636,081	669,178	650,000	522,428	700,000	750,000
less additional cash outflow for capital projects**	-	(2,100,000)	(3,827,000)	(3,827,000)	(3,827,000)	(2,883,000)
cash inflow from bond sales/debt financing**	-	1,565,000	3,827,000	3,827,000	1,985,000	1,823,000
less cash out debt repayment-principal	(1,690,085)	(1,567,127)	(1,574,218)	(1,569,218)	(1,569,218)	(1,591,359)
less dollars spent on or banked for future equipment	-	-	-	-	-	-
non-cash contributed plant assets funded by ARPA	(2,827,122)	(616,933)	-	-	-	-
Net Operating Gain (Loss)- Cash basis	\$1,088,677	\$950,075	\$724,570	\$637,132	(\$624,491)	\$627,700
Fund Balance						
Retained earnings-beginning of year	\$36,534,311	41,504,114	44,490,833	44,490,833	44,490,833	46,577,560
Cummulative effect of change in accounting principle	0	0	0	0	0	0
Retained earnings-end of year	41,504,114	44,490,833	46,139,621	46,174,755	46,577,560	49,106,619
Net Assets (comprising Fund Balance)						
Cash and Investments	4,398,194	6,213,542	5,710,327	6,213,542	5,589,051	6,216,751
Net Receivables	(11,612,788)	(11,545,540)	(9,259,414)	(9,861,618)	(9,804,322)	(7,902,963)
Infrastructure, net of depreciation and related debt	48,340,415	49,476,144	49,340,415	49,476,144	50,476,144	50,476,144
Machinery and Equipment, net of depreciation	378,293	346,687	348,293	346,687	316,687	316,687
Total Net Assets	41,504,114	44,490,833	46,139,621	46,174,755	46,577,560	49,106,619

The 2026 budget figures above reflect a proposed rate increase from the current rate of \$2.15 per CCF to \$2.40 per CCF, an increase of \$0.35 per CCF.

The current rate has been in effect since 2023. A rate increase is necessary to lower annual borrowing requirements for capital expenditures.

**Cash outflow for capital projects and cash inflow for capital projects shows as \$0 for 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
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Storm Water Service Charges	\$3,982,902	\$3,979,923	\$4,800,000	\$3,147,912	\$4,600,000	\$5,400,000
Penalties	\$27,197	\$28,709	\$28,000	\$25,087	\$28,000	\$28,000
Contributed Capital**	\$1,629,706	\$248,661	\$0	\$0	\$0	\$0
Assessment Revenues	\$12,229	\$2,244	\$10,000	\$0	\$10,000	\$10,000
MMSD Grant Funding	\$509,139	\$48,480	\$350,000	\$273,130	\$350,000	\$350,000
Interest Revenue	\$308,243	\$322,875	\$300,000	\$0	\$300,000	\$325,000
Misc.	\$37,686	\$4,102	\$33,000	\$1,624	\$33,000	\$33,000
TOTAL REVENUES	\$6,507,101	\$4,634,994	\$5,521,000	\$3,447,753	\$5,321,000	\$6,146,000
EXPENDITURES						
Salaries	\$621,584	\$503,658	\$677,435	\$418,743	\$590,000	\$734,536
Provisionals/Part-Time	\$534	\$4,329	\$9,828	\$7,560	\$9,828	\$12,800
Misc Other Pay	\$183	\$2,115	\$63	\$1,904	\$2,300	\$63
Overtime	\$5,514	\$21,414	\$5,000	\$16,657	\$18,500	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$46,639	\$39,057	\$52,580	\$32,767	\$47,000	\$57,176
Pension	\$86,449	\$33,288	\$47,086	\$30,261	\$43,000	\$52,891
Health Insurance	\$135,960	\$122,384	\$172,650	\$103,509	\$140,000	\$183,991
Health Ins-Retirees	\$6,927	\$5,783	\$7,200	\$33,039	\$44,000	\$44,000
Dental Insurance	\$8,282	\$7,491	\$10,446	\$6,169	\$9,000	\$11,232
Life Insurance	\$10,088	\$12,337	\$17,335	\$13,854	\$16,817	\$18,681
Professional Services	\$161,859	\$196,764	\$329,600	\$84,920	\$174,125	\$242,325
Maintenance Contracts	\$25,927	\$23,598	\$26,350	\$18,981	\$26,350	\$27,000
Debt Service	\$11,133	\$9,433	\$22,000	\$3,731	\$12,100	\$12,100
Utilities	\$164,139	\$191,276	\$149,727	\$68,907	\$152,105	\$152,105
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$128,640	\$132,824	\$126,000	\$94,443	\$126,000	\$126,000
Repair & Maintenance	\$112,141	\$120,168	\$82,000	\$81,404	\$82,000	\$82,000
Supplies	\$241,312	\$194,731	\$220,500	\$234,985	\$250,500	250,500
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	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$5,000	\$5,000	\$5,400	\$4,050	\$5,400	\$5,400
Miscellaneous including Depreciation	\$804,289	\$902,656	\$841,460	\$695,095	\$961,460	\$1,011,460
Non-Capital Project Items	\$709,195	\$314,921	\$440,000	\$794,666	\$440,000	\$440,000
Transfers Out	\$300,000	\$300,000	\$300,000	\$225,000	\$300,000	\$300,000
TOTAL EXPENDITURES	\$3,585,796	\$3,143,226	\$3,542,660	\$2,970,646	\$3,450,485	\$3,764,262
NET OPERATING GAIN (LOSS)- Budgetary Basis	\$2,921,306	\$1,491,767	\$1,978,340	\$477,107	\$1,870,515	\$2,381,738
Conversion to cash basis						
add back non cash depreciation	\$761,426	\$855,246	\$780,000	\$666,190	\$900,000	\$950,000
less additional cash outflow for capital projects	\$0	(\$2,040,000)	(\$2,570,000)	(\$2,570,000)	(\$2,570,000)	(\$4,621,500)
cash outflow for principal payment	(\$85,000)	(\$85,000)	(\$85,000)	(\$90,000)	(\$90,000)	(\$95,000)
cash inflow from bond sales/debt financing**	-	-	\$0	\$0	\$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	(\$1,629,706)	\$0	\$0	\$0	\$0	\$0
Net Operating Gain (Loss)- Cash Basis	\$1,968,026	\$222,014	\$103,340	(\$1,516,704)	\$110,515	(\$1,384,762)
FUND BALANCE						
RETAINED EARNINGS - BEGINNING OF YEAR	\$46,554,143	\$49,475,449	\$50,967,217	\$50,967,217	\$50,967,217	\$52,837,732
Cummulative effect of change in accounting principle	\$0	\$0	\$0	\$0	\$0	\$0
RETAINED EARNINGS - END OF YEAR	\$49,475,449	\$50,967,217	\$52,945,557	\$51,444,323	\$52,837,732	\$55,219,470
Net Assets (comprising Fund Balance)						
Cash and Investments	\$6,093,380	\$6,504,458	\$6,195,937	\$6,931,448	\$6,614,973	\$5,230,211
Net Receivables	(\$509,974)	(\$417,526)	\$1,389,335	\$298,781	\$1,528,664	\$5,295,164
Deferred charges	\$594,729	\$371,538	\$371,538	\$371,538	\$371,538	\$371,538
Infrastructure, net of depreciation and related debt	\$42,392,582	\$43,686,880	\$44,186,880	\$43,101,880	\$43,601,880	\$43,601,880
Machinery and Equipment net of depreciation	\$904,732	\$821,867	\$801,867	\$740,677	\$720,677	\$720,677
Total Net Assets	\$49,475,449	\$50,967,217	\$52,945,557	\$51,444,323	\$52,837,732	\$55,219,470

The 2026 budget figures above reflect a proposed rate increase from the current rate of \$22.02 per ERU to \$25.23 per ERU, an increase of \$3.21 per quarter or \$12.84 per year for a single family home. The current rate has been in effect since 2025. 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 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
2026 BUDGET**

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Recycling	\$2,894,019	\$3,156,291	\$3,435,000	\$2,474,611	\$3,435,000	\$3,586,000
Sale of Recyclables	\$128	\$636	\$1,000	\$834	\$1,000	\$1,000
Recycling Grant	\$253,345	\$253,869	\$254,000	\$253,544	\$253,544	\$254,000
Interest Revenue	\$217,172	\$264,371	\$200,000	\$0	\$200,000	\$200,000
Gain / Loss on Sale of Asset	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$51,866	\$41,204	\$70,000	\$32,733	\$97,581	\$96,000
Total Revenues	\$3,416,530	\$3,716,371	\$3,960,000	\$2,761,722	\$3,987,125	\$4,137,000
EXPENDITURES						
Salaries	\$613,984	\$494,946	\$694,940	\$424,464	\$602,000	\$735,779
Provisionals/Part-Time	\$6,662	\$1,736	\$14,784	\$2,932	\$12,000	\$25,728
Misc Other Pay	\$19,359	\$20,025	\$18,918	\$17,189	\$19,918	\$228
Overtime	\$24,868	\$21,651	\$22,000	\$15,672	\$22,000	\$22,000
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$48,891	\$39,679	\$54,311	\$33,707	\$49,000	\$58,273
Pension	70,250	33,712	\$48,314	\$31,457	\$45,000	\$52,993
Health Insurance	\$159,550	\$120,164	\$179,130	\$103,631	\$150,000	\$200,467
Health Ins-Retirees	19,220.00	\$16,404	\$20,000	\$16,146	\$22,000	\$23,000
Dental Insurance	\$8,663	\$7,462	\$11,592	\$6,514	\$10,000	\$12,651
Life Insurance	\$5,248	\$15,334	\$21,559	\$13,620	\$20,947	\$22,988
Professional Services	\$7,711	\$33,760	\$12,700	\$94,758	\$60,800	\$13,900
Maintenance Contracts	\$9,014	\$20,841	\$38,300	\$16,935	\$28,300	\$31,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Utilities including Dumping Fees	\$1,279,848	\$1,415,913	\$1,572,000	\$1,020,822	\$1,502,000	\$1,802,000
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$104,359	\$98,079	\$98,500	\$73,560	\$98,100	\$98,200
Repair & Maintenance	\$125,445	\$80,800	\$120,000	\$61,811	\$120,000	\$120,000
Supplies	\$136,593	\$95,237	\$139,000	\$122,131	\$165,667	\$165,000
Books & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$88	\$0	\$2,000	\$0	\$2,000	\$2,000
Training & Travel	\$698	\$1,110	\$2,500	\$233	\$2,500	\$2,500
Regulatory & Safety	\$0	\$0	\$5,600	\$0	\$3,000	\$3,000
Insurance	\$5,000	\$5,000	\$5,400	\$4,050	\$5,400	\$5,400
Miscellaneous including Depreciation	\$89,141	\$92,556	\$99,100	\$67,526	\$99,100	\$99,100
Non-Capital Project Items	\$0	\$0	\$0	\$273,642	\$0	\$0
Transfers Out	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$100,000
Total Expenditures	\$2,834,593	\$2,714,410	\$3,280,648	\$2,475,799	\$3,139,732	\$3,596,207
Net Operating Gain(Loss)-Budgetary basis	\$581,937	\$1,001,961	\$679,352	\$285,923	\$847,393	\$540,793
Conversion to cash basis						
add back non-cash depreciation	\$60,549	\$62,419	\$65,000	\$46,032	\$65,000	\$65,000
Less dollars spent on Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
less dollars spent on or banked for future equipment	(\$350,000)	(\$453,000)	(\$430,000)	(\$430,000)	(\$430,000)	(\$530,000)
Net Operating Gain(Loss)- Cash basis	\$292,486	\$611,379	\$314,352	(\$98,045)	\$482,393	\$75,793
Fund Balance						
Retained Earnings-beg of year	\$5,531,164	\$6,113,101	\$7,115,062	\$7,115,062	\$7,115,062	\$7,962,455
Change in Accounting Principle	\$0	\$0	\$0	\$0	\$0	\$0
Ending Retained Earnings	\$6,113,101	\$7,115,062	\$7,794,414	\$7,400,985	\$7,962,455	\$8,503,248
Net Assets (comprising Fund Balance)						
Cash	\$4,004,749	\$5,604,599	\$4,497,862	\$5,515,299	\$6,086,992	\$6,162,785
Net receivables	\$1,548,429	\$983,050	\$2,789,138	\$1,404,304	\$1,414,081	\$1,879,081
Machinery and Equipment, net of depreciation	\$559,922	\$527,413	\$507,413	\$481,381	\$461,381	\$461,381
Total Net Assets	\$6,113,101	\$7,115,062	\$7,794,414	\$7,400,985	\$7,962,455	\$8,503,248

The 2026 budget figures above reflect a proposed rate increase from the current rate of \$40.00 per quarter to \$42.00 per quarter, an increase of \$2.00 per quarter or \$8.00 per year for a single family home. The current rate has been in effect since 2025. A rate increase is necessary to fund an increase in dumping fees due to a contract renewal.

CITY OF WEST ALLIS
BELOIT ROAD SENIOR APARTMENTS FUND
2026 BUDGET

	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Management Fee	10,295	10,613	-	-	-	-
Interest Revenue	145,919	142,425	150,000	104,369	140,000	140,000
Misc Revenue	-	-	-	-	-	-
TOTAL REVENUES	\$ 156,214	\$ 153,038	\$ 150,000	\$ 104,369	\$ 140,000	\$ 140,000
EXPENDITURES						
Salaries - Full-Time	-	-	-	-	-	-
Salaries - Part-Time	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-
Other Benefits	(46)	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Pension	5,769	295	-	-	-	-
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
TOTAL EXPENDITURES	\$ 125,723	\$ 120,346	\$ 120,000	\$ -	\$ 120,000	\$ 120,000
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 30,491	\$ 32,692	\$ 30,000	\$ 104,369	\$ 20,000	\$ 20,000
Fund Balance (beginning)	\$ 7,346,878	\$ 7,377,370	\$ 7,410,061	\$ 7,410,061	\$ 7,410,061	\$ 7,430,061
Fund Balance (ending)	\$ 7,377,370	\$ 7,410,061	\$ 7,440,061	\$ 7,514,430	\$ 7,430,061	\$ 7,450,061
Reserved (by Fund) for:						
Beloit Road	\$ 7,377,370	\$ 7,410,061	\$ 7,440,061		\$ 7,430,061	\$ 7,450,061
Total Fund Balance (Year End)	\$ 7,377,370	\$ 7,410,061	\$ 7,440,061		\$ 7,430,061	\$ 7,450,061

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 operations 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 2026 budget reflects this management model with a small provision for administrative expenses, and an annual transfer to the General Fund.



2026



BUDGET & ACTION PLAN
As recommended by Mayor Dan Devine

Internal Service Funds
Revenues and Expenditures

**CITY OF WEST ALLIS
INTERNAL SERVICE FUNDS SUMMARY
2026 BUDGET**

EXPENDITURES	2023 Actual	2024 Actual	2025 Budget	2025 Year-to-Date	2025 Estimated	2026 Budget
REVENUES						
Premiums (charged to City Depts)	\$ 11,433,361	\$ 12,087,389	\$ 12,370,000	\$ 7,643,930	\$ 11,829,000	\$ 12,386,000
Premiums (employee/retiree paid)	3,527,641	3,411,233	3,414,500	2,674,197	3,504,500	3,789,500
Other Revenue	2,576,258	1,671,730	1,680,000	471,724	785,000	1,050,000
Transfers In	-	-	1,000,000	-	-	-
Dividends	58,807	49,544	59,500	49,419	49,419	23,000
TOTAL REVENUES	\$ 17,596,067	\$ 17,219,896	\$ 18,524,000	\$ 10,839,270	\$ 16,167,919	\$ 17,248,500
EXPENDITURES						
Administrative	\$ 749,459	\$ 704,036	\$ 711,000	\$ 517,703	\$ 691,759	\$ 708,000
Claims	14,891,652	15,667,117	17,623,000	9,720,989	12,868,600	14,925,000
Stop Loss Insurance	1,043,669	1,271,646	1,455,000	1,054,652	1,409,100	1,545,000
Other Expenses	647,122	107,612	264,700	148,655	265,900	269,000
Transfers Out	58,807	49,544	59,500	-	49,419	23,000
TOTAL EXPENDITURES	\$ 17,390,709	\$ 17,799,955	\$ 20,113,200	\$ 11,441,999	\$ 15,284,778	\$ 17,470,000
FUND BALANCE						
ANNUAL SURPLUS / (DEFICIT)	\$ 205,358	\$ (580,059)	\$ (1,589,200)	\$ (602,729)	\$ 883,141	\$ (221,500)
Fund Balance (beginning)	\$ 11,497,969	\$ 11,703,327	\$ 11,123,268	\$ 11,123,268	\$ 11,123,268	\$ 12,006,409
Fund Balance (ending)	11,703,327	11,123,268	9,534,068	10,520,539	12,006,409	11,784,909
Reserved (by fund) for:						
Health Insurance	\$ 8,378,540	\$ 7,972,893	\$ 6,363,193	\$ 7,179,229	\$ 9,146,993	\$ 8,929,993
Family Savings Plan (Health)	80,488	125,846	112,846	33,762	84,087	46,087
Dental Insurance	-	28,395	41,895	81,622	56,895	70,395
Workers Comp			(228,165)	(67,792)	(525,865)	(505,865)
CVMIC Liability	3,244,299	3,244,299	3,244,299	3,293,718	3,244,299	3,244,299
Fund Balance (ending)	\$ 11,703,327	\$ 11,123,268	\$ 9,534,068	\$ 10,520,539	\$ 12,006,409	\$ 11,784,909

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.