



# 2021 BUDGET & ACTION PLAN

As recommended by Mayor Dan Devine

## October 20, 2020

As Amended by the  
Common Council 11/17/2020



# GENERAL, DEBT, SPECIAL REVENUE, ENTERPRISE, CAPITAL PROJECTS & INTERNAL SERVICE FUNDS INDEX

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# 2021 Approved Amendments

## 2021 Budget Approved as Amended with the following 3 Amendments

#	Dept./Programs	2021 Recommended Budget	Amendment
1	New – Neighborhood Improvement and Community Engagement Program; Planning and Zoning Program  Pages 179, 183,185 – 188, 195 - 202	2021 Recommended Budget recommends the creation of three program areas – Economic Development, Planning and Zoning; Neighborhood Improvement and Community Engagement. Various responsibilities of each of the programs were previously accomplished by the Development Department.	Amendment provides that the FTE's, funding and responsibilities of the Neighborhood Improvement and Community Engagement (NICE) program are moved to the Planning and Zoning Program instead of creating the NICE program. Funding is currently outlined in the Planning and Zoning FTE's are: <ul style="list-style-type: none"> <li>• Community Development Senior Planner (like the previous Community Development Supervisor position) replaces the proposed Community Engagement and Block Grant Administrator in the recommended budget</li> <li>• Neighborhood Services Specialist</li> <li>• Housing Rehabilitation Specialist</li> </ul>
2	Housing  Pages 270 – 276; 179, 195 -196	2021 Recommended budget recommends moving Housing to the Health Department in the Community Environmental, Housing, and Health Services Program in the Health Department	Amendment provides that the FTE's, funding and responsibilities of the Housing Program are not moved to the Health Department, but are moved to the Planning and Zoning Program with the oversight provided by the Planning and Zoning Manager and directly by the Community Development Senior Planner. FTE's are: <ul style="list-style-type: none"> <li>• Housing Coordinator</li> <li>• Housing Navigator</li> <li>• Administrative Support Assistant</li> </ul>
3	Planning	2021 Recommended Budget recommends the reclassification of the Zoning Inspector to Zoning Inspector and City Process Liaison.	Amendment changes the title of the position to Zoning Administrator and City Process Liaison.

Budget Document has been updated to reflect the changes

### Strategic Goal #3 Citizen Engagement

- Develop customer and citizen feedback surveys, collection, and review process
- Expand the role of Communications Strategist to community engagement and project management duties, including Neighborhood Association coordination (see [Madison's Neighborhood Resource Team](#))
- Produce print and digital resident guide in English and Spanish

### Strategic Goal #4 Economic Vitality and Sustainability

- Create program areas of Economic Development, Planning and Zoning, and **Community Improvement and Neighborhood Engagement.\*** Specific details are provided in the budget sections for the programs.
- Continue supporting expansion of in-progress large-scale redevelopments including the Allis Yards, Element 84, and The West and identify additional opportunities Citywide for similar projects

### Strategic Goal #5 Excellence in Government

- Further implementation of My Government Online software and identify additional software needs to support Virtual City Hall
- Be responsive to customers and make information readily available for 24/7 information and answers
- Complete standardization process for permits, licenses, forms, etc. through My Government Online
- Implement live online chat support on City website during regular business hours
- Collaborate across departments to allocate CDBG funds for current City priorities
- Reorganization of staff to enhance focus on City priorities of economic development, neighborhood enhancement and community engagement (to help enrich the lives of our citizens, enhance the identity and quality of life in our neighborhoods and encourage a strong sense of community) and planning **and moving Housing to the Health Department;\*\*** renewed focus on these priorities with more resources for continued growth
- Work with Communications to improve community engagement, volunteer program, and resident knowledge of City services and operations
- Strengthen service delivery for vulnerable community members by re-visioning health,

- Complete Communications Audit and develop additional bilingual communications opportunities and pieces
- **Create the Neighborhood Improvement and Community Engagement (NICE) program\***
- Expand outreach and programming for Spanish speaking population
- Implement Digital Ambassador program

- Explore BINS/Assessor shared position to work on residential revaluation and improve the accuracy of records
- Increase focus on organizational-wide risk management and emergency government
- Implement an electronic parking system
- Continue expanded use of retired squad cars for all BINS inspection staff and other departments' staff vehicles
- Launch Friends of West Allis Parks sponsorship program

safety, and resource activities of outward-facing departments – Health, Library, Police, Fire

- Move Zoning Inspector position from BINS to Planning and Zoning Program Area and reclassify position to **Zoning Inspector and City Process Liaison\*\*\***
- Sharing of BINS inspectors with Assessor for assessment/inspection duties
- Consolidation of six positions to three, and two reclassifications, in Health Department; **move Housing to Community Environment, Housing and Health Services program in Health;\*\*** reclassify positions in Housing
- Restructuring within Public Works to include two program areas with Assistant Directors: Electrical and Grounds, and Operations
- Create CSC Office Supervisor to oversee operation in the CSC
- Establish comprehensive retiree benefit guide
- Establish a single seasonal, provisional recruiting approach
- Develop recruiting brand and webpage
- Convert records processing and retention information to Docuware system
- Recreate employee handbook
- Reduce time to fill vacancies
- Revise Affirmative Action Plan and establish Workplace Diversity Program

\*See amendment #1 on page 2 for changes made by the Common Council with the adoption of the Final Budget

\*\*See amendment #2 on page 2 for changes made by the Common Council with the adoption of the Final Budget

\*\*\*See amendment #3 on page 2 for changes made by the Common Council with the adoption of the Final Budget



**CITY OF WEST ALLIS**  
**EXPENDITURE SUMMARY-ALL FUNDS**  
2021 Budget

<b>EXPENDITURES</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Year-to-Date</b>	<b>2020 Estimated</b>	<b>2021 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>GENERAL GOVERNMENT</b>								
Common Council	\$ 226,050	\$ 208,088	\$ 175,141	\$ 115,128	\$ 171,056	\$ 166,233	\$ (8,908)	-5.09%
Mayor	\$ 132,465	\$ 135,711	\$ 136,624	\$ 78,405	\$ 112,830	\$ 114,842	\$ (21,782)	-15.94%
City Attorney	\$ 762,756	\$ 834,002	\$ 866,754	\$ 550,631	\$ 782,705	\$ 873,987	\$ 7,233	0.83%
Municipal Court	\$ 354,521	\$ 316,758	\$ 308,655	\$ 202,104	\$ 298,926	\$ 291,336	\$ (17,319)	-5.61%
City Assessor	\$ 342,358	\$ 415,143	\$ 287,051	\$ 156,197	\$ 240,914	\$ 225,153	\$ (61,898)	-21.56%
Administration	\$ 238,765	\$ 244,652	\$ 262,628	\$ 137,291	\$ 197,607	\$ 198,922	\$ (63,706)	-24.26%
Information Technology	\$ 1,853,064	\$ 1,988,412	\$ 2,081,990	\$ 1,376,777	\$ 1,901,848	\$ 1,972,048	\$ (109,942)	-5.28%
Human Resources	\$ 603,711	\$ 518,930	\$ 600,163	\$ 401,420	\$ 579,887	\$ 624,254	\$ 24,091	4.01%
Finance	\$ 598,305	\$ 493,025	\$ 771,827	\$ 548,550	\$ 743,978	\$ 777,394	\$ 5,567	0.72%
Treasurer	\$ 147,676	\$ 77,752	\$ 159,848	\$ 108,007	\$ 174,218	\$ 259,615	\$ 99,767	62.41%
City Clerk	\$ 518,206	\$ 465,099	\$ 557,720	\$ 501,814	\$ 658,193	\$ 474,777	\$ (82,943)	-14.87%
Promotion, Celebrations, Awards	\$ 77,935	\$ 104,263	\$ 99,632	\$ 7,773	\$ 29,871	\$ 127,357	\$ 27,725	27.83%
General Fringe Benefits *, Workers Comp, Insurance	\$ 2,336,025	\$ 2,185,759	\$ 2,583,000	\$ 393,235	\$ 2,405,500	\$ 3,089,068	\$ 506,068	19.59%
Other General Government	\$ 5,730,932	\$ 3,538,136	\$ 1,622,250	\$ 1,301,696	\$ 1,571,564	\$ 2,037,300	\$ 415,050	25.58%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 13,922,770</b>	<b>\$ 11,525,730</b>	<b>\$ 10,513,283</b>	<b>\$ 5,879,026</b>	<b>\$ 9,869,097</b>	<b>\$ 11,232,286</b>	<b>\$ 719,003</b>	<b>6.84%</b>
<b>PUBLIC SAFETY</b>								
Police & Fire Commission	\$ 34,331	\$ 28,010	\$ 37,775	\$ 14,504	\$ 30,040	\$ 37,840	\$ 65	0.17%
Police	\$ 18,219,496	\$ 19,614,148	\$ 19,962,670	\$ 12,715,606	\$ 19,475,662	\$ 20,704,241	\$ 741,571	3.71%
Fire	\$ 12,273,915	\$ 13,174,148	\$ 13,329,715	\$ 9,081,026	\$ 13,259,977	\$ 13,314,883	\$ (14,832)	-0.11%
Building Insp & Neighborhood Services	\$ 1,398,396	\$ 1,572,049	\$ 1,494,663	\$ 1,070,484	\$ 1,473,555	\$ 1,344,946	\$ (149,717)	-10.02%
Planning & Zoning	\$ 413,990	\$ 711,767	\$ 498,283	\$ 394,363	\$ 530,541	\$ 398,766	\$ (99,517)	-19.97%
Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,056	\$ 132,056	0.00%
Neighborhood Enhancement (see Amendment #1 include with Planning and Zoning)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,666	\$ 47,666	0.00%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 32,340,128</b>	<b>\$ 35,100,122</b>	<b>\$ 35,323,106</b>	<b>\$ 23,275,984</b>	<b>\$ 34,769,774</b>	<b>\$ 35,980,398</b>	<b>\$ 657,292</b>	<b>1.86%</b>
<b>PUBLIC WORKS</b>								
Engineering	\$ 1,161,923	\$ 1,306,769	\$ 1,338,504	\$ 862,774	\$ 1,290,802	\$ 1,364,017	\$ 25,513	1.91%
Public Works	\$ 9,564,663	\$ 9,809,816	\$ 10,679,342	\$ 6,668,838	\$ 9,740,783	\$ 10,806,057	\$ 126,715	1.19%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 10,726,586</b>	<b>\$ 11,116,585</b>	<b>\$ 12,017,846</b>	<b>\$ 7,531,611</b>	<b>\$ 11,031,585</b>	<b>\$ 12,170,074</b>	<b>\$ 152,228</b>	<b>1.27%</b>
<b>HEALTH, CULTURE, RECREATION</b>								
Health Department	\$ 2,090,294	\$ 2,088,737	\$ 2,286,527	\$ 1,349,499	\$ 1,931,188	\$ 2,135,491	\$ (151,036)	-6.61%
Senior Center	\$ 187,401	\$ 246,242	\$ 253,061	\$ 173,209	\$ 250,624	\$ 247,637	\$ (5,424)	-2.14%
Library	\$ 2,061,097	\$ 2,167,126	\$ 2,304,677	\$ 1,451,642	\$ 1,845,488	\$ 2,285,228	\$ (19,449)	-0.84%
<b>TOTAL HEALTH, CULTURE, RECREATION</b>	<b>\$ 4,338,792</b>	<b>\$ 4,502,104</b>	<b>\$ 4,844,265</b>	<b>\$ 2,974,350</b>	<b>\$ 4,027,300</b>	<b>\$ 4,668,356</b>	<b>\$ (175,909)</b>	<b>-3.63%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 61,328,275</b>	<b>\$ 62,244,542</b>	<b>\$ 62,698,500</b>	<b>\$ 39,660,971</b>	<b>\$ 59,697,756</b>	<b>\$ 64,051,114</b>	<b>\$ 1,352,614</b>	<b>2.16%</b>

\* City paid fringe benefit expenses for social security, medicare, pension, as well as 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  
SUMMARY OF POSITIONS  
2021**

					2020 POSTIONS BY FUNDING SOURCE								
Department or Division	Benefitted 2020 Auth. (FTE)	Misc PT		2020 Dept Total	NON-BENEFITTED	BENEFITTED POSITIONS		BENEFITTED POSITIONS				Misc PT	
		Non-Benefit			POSITIONS	Gen Fund	Other Funding Sources	2020 Adjustmts	2021 Position Changes	2021 Adjsmts. by Mayor/CC	2021 Auth. Positions	Non-Benefit 2021 Positions	
		2020 Positions	Misc Notes										
Alderspersons	10.00			10.00		10.00					10.00		
Mayor	1.25			1.25		1.25			(0.25)		1.00		
City Attorney	6.00	1.00	Legal	7.00	1.00	6.00					6.00	1.00	
Municipal Court	3.00	1.00	Suppli	4.00	1.00	3.00					3.00	0.50	
City Assessor	3.00			3.00		3.00					3.00		
City Administrative Office	1.75			1.75		1.75			(0.75)		1.00		
Information Technology	13.00			13.00		13.00			(1.00)		12.00		
Finance	12.55		Other	8.80		7.85	0.95				8.80		
Treasurer	0.00		Split fi	3.75	0.75	3.00	0.00				3.00	0.75	
Human Resources	5.50		Reclas	5.50		5.50		(0.50)			5.00		
Clerk	4.50	50.00	75 few	54.50	50.00	4.50					4.50	50.00	
Police Department	160.15	22.00	PT Cc	182.15	22.00	161.15					161.15	22.00	
Fire Department	107.00		1 PT c	107.00		107.00					107.00		
Planning (Development)	11.50	1.00		12.50		4.60	4.9				9.5	0.00	
Economic Development	0.00	0.00	New c	0.00	0.00	1.68	2.82				4.50		
Planning & Zoning													
					1.00	4.00					4.00		
Bldg Insp & Nghbrhd Svcs	15.75	2.00	PT fill	17.75	2.00	13.35	2.15	(0.50)	(1.00)		14.00	2.00	
Health Department*	37.50	2.00	per 20	39.50	2.00	24.03	13.47	(0.45)	(3.00)		34.05	2.00	
Senior Center	2.50		3 posi	2.50		2.50					2.50		
Public Library	20.00	7.78*	24 Be	27.78	7.78*	20.00		(0.50)			19.50	7.78*	
Public Works													
Administration	4.00			4.00		4.00					4.00		
Building, Electrical & Inventory	31.00	3.00	33 Po	34.00		31.00			(2.00)		29.00	3.00	
Street & Sanitation	53.00	7.00		60.00	7.00	53.00			(2.00)		51.00	7.00	
Forestry	15.00	10.00		25.00	10.00	15.00			(1.00)		14.00	10.00	
Fleet Services	10.00			10.00		10.00			(1.00)		9.00		
Engineering	18.00	2.00		20.00	2.00	18.00					18.00	2.00	
Water Utility	22.00			22.00			22.00	0.00			22.00		
Communications & Creative Svcs	6.00	4.00		10.00			6.00	0.45			6.45	4.00	
				0.00									
TOTALS	573.95	105.00		686.73	98.75	524.16	49.79	(1.95)	(12.00)	0.00	560.45	104.25	
* Library Non-Benefitted Positions are by FTE, all others by number of employees in positions						TOTAL 2020 BENEFITTED POSITIONS					TOTAL 2021 POSITIONS		664.70

**CITY OF WEST ALLIS**  
**GENERAL FUND EXPENDITURES BY DEPARTMENT**  
**2021 Budget**

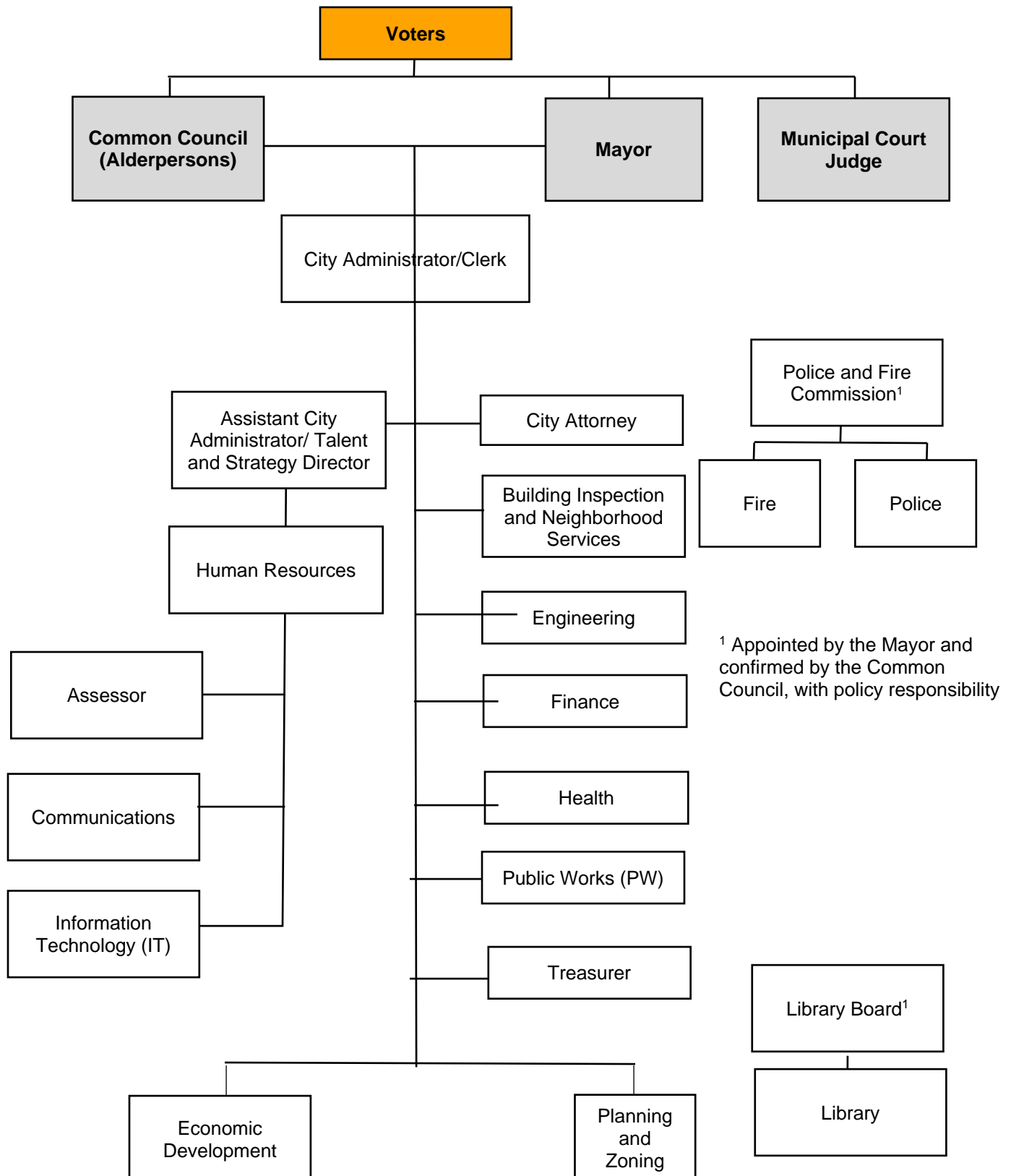
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Finance	\$ 598,305	\$ 493,025	\$ 771,827	\$ 548,550	\$ 743,978	\$ 777,394	\$ 5,567	0.72%
Treasurer	\$ 147,676	\$ 77,752	\$ 159,848	\$ 108,007	\$ 174,218	\$ 259,615	\$ 99,767	62.41%
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General Fringe Benefits*, Workers Comp, Insurance	\$ 2,336,025	\$ 2,185,759	\$ 2,583,000	\$ 393,235	\$ 2,405,500	\$ 3,089,068	\$ 506,068	19.59%
Other General Government	\$ 5,730,932	\$ 3,538,136	\$ 1,622,250	\$ 1,301,696	\$ 1,571,564	\$ 2,037,300	\$ 415,050	25.58%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 13,922,770</b>	<b>\$ 11,525,730</b>	<b>\$ 10,513,283</b>	<b>\$ 5,879,026</b>	<b>\$ 9,869,097</b>	<b>\$ 11,232,286</b>	<b>\$ 719,003</b>	<b>6.84%</b>
<b>PUBLIC SAFETY</b>								
Police & Fire Commission	\$ 34,331	\$ 28,010	\$ 37,775	\$ 14,504	\$ 30,040	\$ 37,840	\$ 65	0.17%
Police	\$ 18,219,496	\$ 19,614,148	\$ 19,962,670	\$ 12,715,606	\$ 19,475,662	\$ 20,704,241	\$ 741,571	3.71%
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Building Insp & Neighborhood Services	\$ 1,398,396	\$ 1,572,049	\$ 1,494,663	\$ 1,070,484	\$ 1,473,555	\$ 1,344,946	\$ (149,717)	-10.02%
Planning & Zoning	\$ 413,990	\$ 711,767	\$ 498,283	\$ 394,363	\$ 530,541	\$ 398,766	\$ (99,517)	-19.97%
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,056	\$ 132,056	
Neighborhood Impr & Community Engagement*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,666	\$ 47,666	
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 32,340,128</b>	<b>\$ 35,100,122</b>	<b>\$ 35,323,106</b>	<b>\$ 23,275,984</b>	<b>\$ 34,769,774</b>	<b>\$ 35,980,398</b>	<b>\$ 657,292</b>	<b>1.86%</b>
<b>PUBLIC WORKS</b>								
Engineering	\$ 1,161,923	\$ 1,306,769	\$ 1,338,504	\$ 862,774	\$ 1,290,802	\$ 1,364,017	\$ 25,513	1.91%
Public Works	\$ 9,564,663	\$ 9,809,816	\$ 10,679,342	\$ 6,668,838	\$ 9,740,783	\$ 10,806,057	\$ 126,715	1.19%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 10,726,586</b>	<b>\$ 11,116,585</b>	<b>\$ 12,017,846</b>	<b>\$ 7,531,611</b>	<b>\$ 11,031,585</b>	<b>\$ 12,170,074</b>	<b>\$ 152,228</b>	<b>1.27%</b>
<b>HEALTH, CULTURE, RECREATION</b>								
Health Department	\$ 2,090,294	\$ 2,088,737	\$ 2,286,527	\$ 1,349,499	\$ 1,931,188	\$ 2,135,491	\$ (151,036)	-6.61%
Senior Center	\$ 187,401	\$ 246,242	\$ 253,061	\$ 173,209	\$ 250,624	\$ 247,637	\$ (5,424)	-2.14%
Library	\$ 2,061,097	\$ 2,167,126	\$ 2,304,677	\$ 1,451,642	\$ 1,845,488	\$ 2,285,228	\$ (19,449)	-0.84%
<b>TOTAL HEALTH, CULTURE, RECREATION</b>	<b>\$ 4,338,792</b>	<b>\$ 4,502,104</b>	<b>\$ 4,844,265</b>	<b>\$ 2,974,350</b>	<b>\$ 4,027,300</b>	<b>\$ 4,668,356</b>	<b>\$ (175,909)</b>	<b>-3.63%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 61,328,275</b>	<b>\$ 62,244,542</b>	<b>\$ 62,698,500</b>	<b>\$ 39,660,971</b>	<b>\$ 59,697,756</b>	<b>\$ 64,051,114</b>	<b>\$ 1,352,614</b>	<b>2.16%</b>

\* City paid fringe benefit expenses for social security, medicare, pension, as well as 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

\*Combined with Planning and Zoning - see amendment #1 on page 2



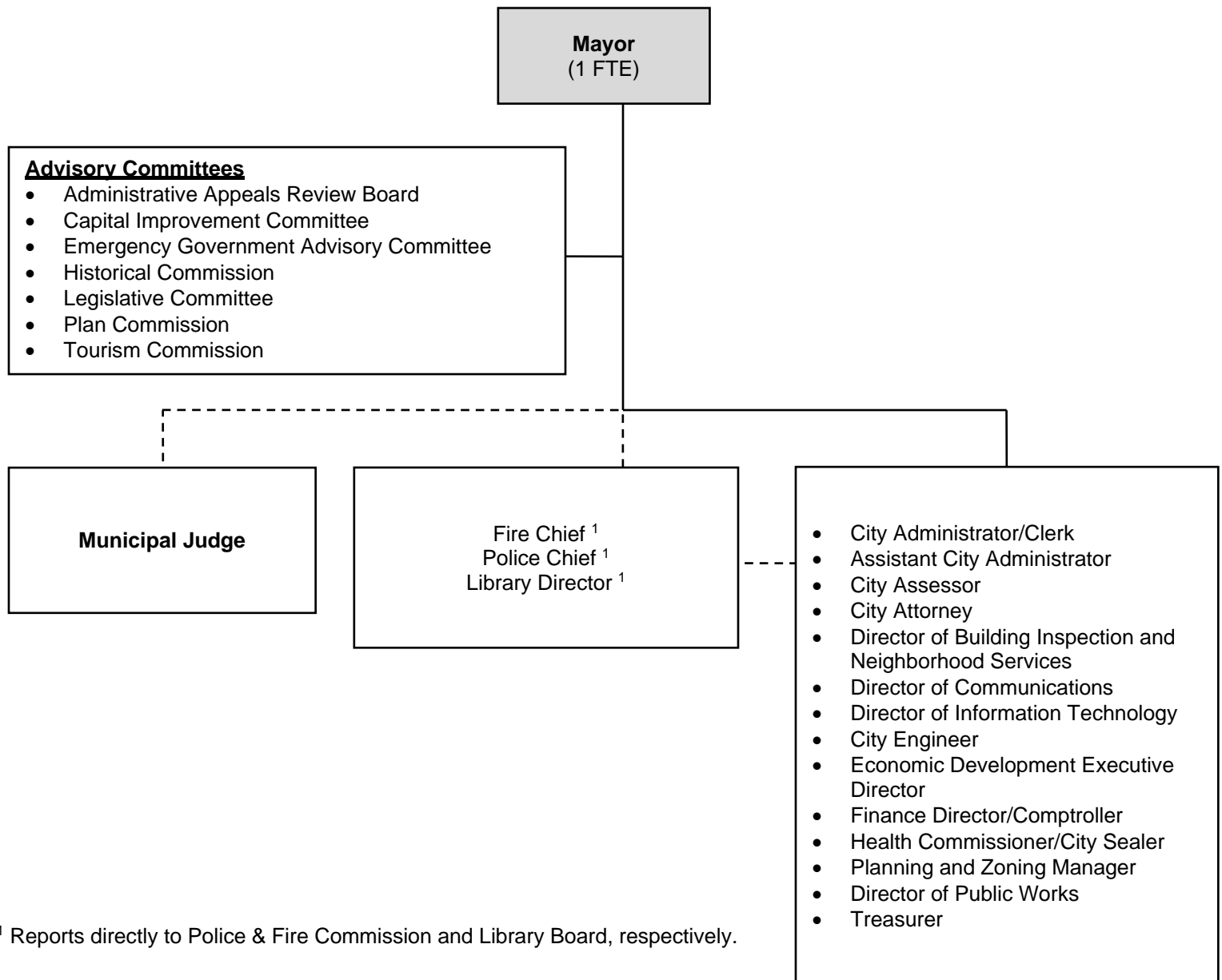
## 2020 ORGANIZATIONAL CHART CITY OF WEST ALLIS







## MAYOR



Note: Solid lines indicate lines of people and program authority; dashed lines indicate lines of administrative and financial authority.

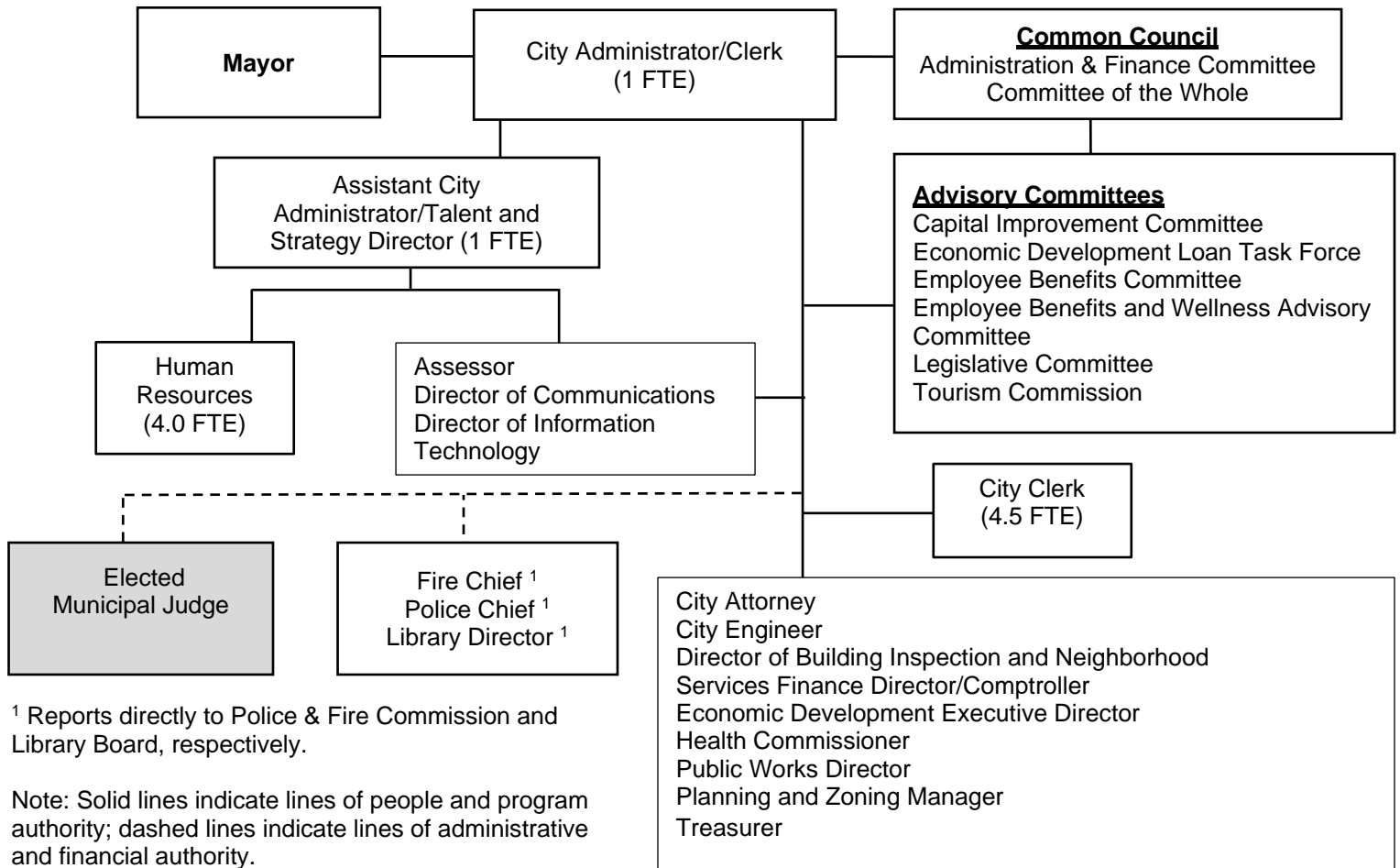
### Change(s) from 2020 –

- Elimination of .25 Executive Administrative Assistant  
**Reduction of .25 Position(s)**

CITY FUNDED FTE: 1



## CITY ADMINISTRATION



### Change(s) from 2020 –

- Administration - Elimination of .75 Executive Administrative Assistant
- Adm/Clerk - Combined City Administrator and City Clerk Position
- Clerk - Reallocated City Clerk Position to Deputy City Clerk
- Clerk - Changed one Administrative Support Assistant Position to Customer Service Administrator Position
- HR - Reclassification of 1.5 Human Resource Specialist Positions to 1 Human Resource Generalist Position

### Changes during 2021

- Clerk - Elimination of .50 Administrative Support Assistant in Feb 2021
- Clerk – Elimination of Customer Service Administrator position in May 2021

**Reduction of 1.25 Positions in 2021 Budget; and additional 1.5 positions during 2021**

CITY FUNDED FTES: 10.5  
Includes HR and Clerk Positions

City of West Allis  
Planning & Zoning \*  
2021 Budget

<b>EXPENDITURES</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Adjusted Budget</b>	<b>2020 Year-to-Date</b>	<b>2020 Estimated</b>	<b>2021 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries	\$ 277,567	\$ 398,676	\$ 359,143	\$ 359,143	\$ 293,167	\$ 390,667	\$ 309,148	\$ (49,995)	
Provisionals/Part-Time	\$ -	\$ 1,576	\$ 5,357	\$ 5,357	\$ 2,644	\$ 2,679	\$ -	\$ (5,357)	
Misc Other Pay	\$ 52	\$ 13,953	\$ 600	\$ 600	\$ 91	\$ 600	\$ 225	\$ (375)	
Overtime	\$ 15,903	\$ 1,658	\$ 2,018	\$ 2,018	\$ 590	\$ 1,500	\$ 625	\$ (1,393)	
Payroll Taxes	\$ 21,661	\$ 31,181	\$ 27,590	\$ 27,590	\$ 22,417	\$ 32,000	\$ 20,922	\$ (6,668)	
Pension	\$ 19,425	\$ 29,959	\$ 24,378	\$ 24,378	\$ 19,132	\$ 28,000	\$ 19,525	\$ (4,853)	
Health Insurance	\$ 51,677	\$ 59,150	\$ 51,876	\$ 51,876	\$ 26,170	\$ 33,719	\$ 30,000	\$ (21,876)	
Dental Insurance	\$ 3,395	\$ 4,523	\$ 3,382	\$ 3,382	\$ 3,075	\$ 3,382	\$ 2,726	\$ (656)	
Life Insurance	\$ 861	\$ 1,104	\$ 769	\$ 769	\$ 579	\$ 769	\$ 895	\$ 126	
Professional Services	\$ 4,532	\$ 150,136	\$ -	\$ -	\$ 22,244	\$ 25,000	\$ 1,200	\$ 1,200	
Maintenance Contracts	\$ 996	\$ 1,924	\$ 2,200	\$ 2,200	\$ 1,549	\$ 2,200	\$ -	\$ (2,200)	
Repair & Maintenance	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ (250)	
Supplies	\$ 2,962	\$ 3,172	\$ 2,975	\$ 2,975	\$ 1,196	\$ 1,750	\$ 1,700	\$ (1,275)	
Books & Subscriptions	\$ 150	\$ 50	\$ -	\$ -	\$ (10)	\$ -	\$ -	\$ -	
Advertising	\$ 493	\$ 2,155	\$ 1,950	\$ 1,950	\$ 427	\$ 1,800	\$ 1,100	\$ (850)	
Printing	\$ -	\$ -	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ (20)	
Training & Travel	\$ 11,089	\$ 12,550	\$ 13,825	\$ 13,825	\$ 1,093	\$ 6,475	\$ 9,650	\$ (4,175)	
Capital Items	\$ 3,226	\$ -	\$ 1,950	\$ 1,950	\$ -	\$ -	\$ 1,050	\$ (900)	
<b>TOTAL EXPENDITURES</b>	<b>\$ 413,990</b>	<b>\$ 711,767</b>	<b>\$ 498,283</b>	<b>\$ 498,283</b>	<b>\$ 394,363</b>	<b>\$ 530,541</b>	<b>\$ 398,766</b>	<b>\$ (99,517)</b>	<b>-19.97%</b>

**2021 BUDGET NOTES:**

\* The 2021 recommended budget reflects a reorganization to eliminate the Development Director position and reorganize the functions of the Development Department into 3 program areas: Planning & Zoning, Economic Development, and Neighborhood Enhancement & Community Engagement. The Planning & Zoning and Economic Development programs are presented in the General Fund. The Neighborhood & Community program consists of the Community Development Block Grant Program (CDBG) and Housing Programs (Housing Choice Voucher, FSS, Home). These programs are accounted for as Special Revenue Funds and the corresponding budgets can be found in the Special Revenue Funds section of the budget document.

Note: Prior year actuals and 2020 amounts for the former Development Department can be found on the Planning & Zoning summary. Amounts have not been restated to reflect the organizational change. The increase is due to the transfer of a zoning inspector position and a neighborhood specialist position from BINS. The increase above is offset by a corresponding decrease in the BINS budget for 2021.

The Final Budget includes three amendments which relate to this reorganization, see page #2 for complete details. Summary - Housing and Neighborhood Enhancement and Community engagement are in Planning and Zoning and two staff titles are changed.

City of West Allis  
Economic Development\*  
2021 Budget

<b>EXPENDITURES</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Adjusted Budget</b>	<b>2020 Year-to-Date</b>	<b>2020 Estimated</b>	<b>2021 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,884	\$ 85,884	
Misc Other Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625	\$ 625	
Payroll Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,430	\$ 10,430	
Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,797	\$ 5,797	
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	
Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	
Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 20	
Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425	\$ 425	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ 1,275	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,475	\$ 5,475	
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,056</b>	<b>\$ 132,056</b>	<b>0.00%</b>

**2021 BUDGET NOTES:**

\* The 2021 recommended

budget reflects a reorganization to eliminate the Development Director position and reorganize the functions of the Development Department into 3 program areas: Planning & Zoning, Economic Development, and Neighborhood Enhancement & Community Engagement. The Planning & Zoning and Economic Development programs are presented in the General Fund. The Neighborhood & Community program consists of the Community Development Block Grant Program (CDBG) and Housing Programs (Housing Choice Voucher, FSS, Home). These programs are accounted for as Special Revenue Funds and the corresponding budgets can be found in the Special Revenue Funds section of the budget document.

Note: Prior year actuals and 2020 amounts for the former Development Department can be found on the Planning & Zoning summary. Amounts have not been restated to reflect the organizational change.

The 2021 Final Approved budget moved the Neighborhood Enhancement and Community Engagement program staff into the Planning and Zoning Program. Additionally, the Housing Program was moved to the Planning and Zoning Program from Health.

**City of West Allie**  
**Neighborhood Enhancement and Community Engagement\***  
**2021 Budget**

<b>EXPENDITURES</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Adjusted Budget</b>	<b>2020 Year-to-Date</b>	<b>2020 Estimated</b>	<b>2021 Budget</b>	<b>Change</b>	<b>% Change</b>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,421	\$ 36,421	
Payroll Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,787	\$ 2,787	
Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,458	\$ 2,458	
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	
<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,666	\$ 47,666	0.00%

**2021 BUDGET NOTES:**

\* The 2021 budget reflects a reorganization to eliminate the Development Director position and reorganize the functions of the Development Department into 3 program areas: Planning & Zoning, Economic Development, and Neighborhood Enhancement & Community Engagement. The Planning & Zoning and Economic Development programs are presented in the General Fund. The Neighborhood & Community program consists of the Community Development Block Grant Program (CDBG) and Housing Programs (Housing Choice Voucher, FSS, Home). These programs are accounted for as Special Revenue Funds and the corresponding budgets can be found in the Special Revenue Funds section of the budget document.

Note: Prior year actuals and 2020 amounts for the former Development Department can be found on the Planning & Zoning summary. Amounts have not been restated to reflect the organizational change.

Combined with Planning and Zoning per Amendment #1 -see page 2

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2021

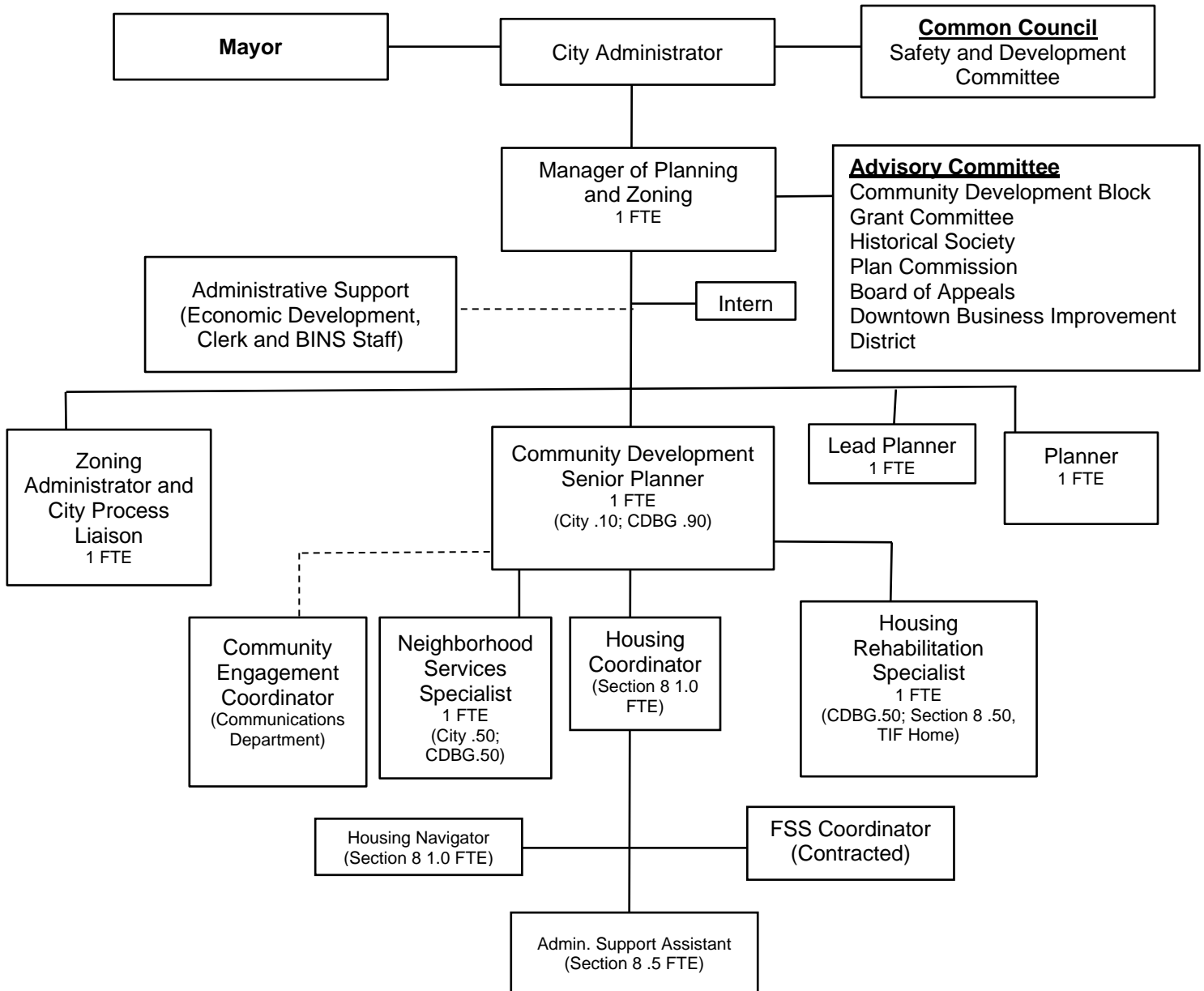
ACCOUNT NUMBER		ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ORIGINAL BUDGET	2020 YTD ACTUAL	TOTAL 2021 REQUEST	2021 Request Change
DEPT		CNU NATIONAL CONFERENCE			2,600			
		COMPLETE STREET CONFERENCE/EMPTY STOREFRONTS CONF.			500			
		PLACE MAKING/BIKE & TRANSPORTATION CONFERENCE			500			
		APA CONFERENCE			6,000			
					9,600			
**	Travel		9,927	10,896	10,350	20	10,650	300
100-2301-523.57-01	Membership Dues		981	1,499	1,575	668	1,575	0
LEVEL	TEXT				TEXT	AMT		
DEPT		WI BIKE FEDERATION - ORGANIZATION MEMBERSHIP				100		
		APA (STEVE, KATIE, TONY)				1,250		
		CNU (CONGRESS FOR NEW URBANISM)				125		
		HISTORICAL SOCIETY (5 MEMBERSHIPS)				50		
		WI ASSOC HISTORIC PRESERVATION (WAHPC)				50		
						1,575		
100-2301-523.57-02	Registration Fees		180	155	1,900	405	2,900	1,000
LEVEL	TEXT				TEXT	AMT		
DEPT		PLANNING COURSE				600		
		AICP CERTIFICATION				1,600		
		WISCONSIN PLANNING ASSOCIATION				100		
		NDC/ULI				600		
		(STAFF CERTIFICATION)						
						2,900		
**	Education & Training		1,161	1,654	3,475	1,073	4,475	1,000
100-2301-523.70-01	Furniture & Fixtures		3,226	0	1,950	0	1,050	900-
LEVEL	TEXT				TEXT	AMT		
DEPT		OFFICE FURNITURE				550		
		CUSTOMER ONLINE PERMITTING KIOSK/COMPUTER				500		
						1,050		
**	Capital Items		3,226	0	1,950	0	1,050	900-
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***	Planning		413,990	711,767	498,283	394,363	578,488	80,205
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****	GENERAL FUND		413,990	711,767	498,283	394,363	578,488	80,205

Note: The totals above reflect the combined costs and budget requests for the following functions:  
Economic Development  
Planning & Zoning





## PLANNING AND ZONING



### Change(s) from 2020 –

- Restructuring
- Move Zoning Administrator from BINS and reclassify to Zoning Administrator and City Process Liaison
- Restructuring – Housing Department included with Planning and Zoning Program; reclass housing navigator position and reduce adm. support assistant to .50 FTE in Housing
- Reclassification of Director position to Community Development Senior Planner
- Reclassification of Communications Strategist Position to Communications Engagement Coordinator (position remains in Communication Department)
- Move .50 FTE Neighborhood Services Liaison from BINS (100-2407-524.11-01)

CITY FUNDED FTEs: 4.6  
CDBG: 1.9  
Section 8 Housing: 3.0  
Total: 9.5



# PLANNING AND ZONING BUSINESS PLAN

	address land uses and future community growth KPI: Updated plan		
Staff Training	With new staff, broad training will be important to developing a strong team and create new planning principles KPI: Training hours	1. Staff participated in several webinars and the APA conference online 2. Staff participated in CVMIC classes 3. Over 200 hours devoted to training (staff training, webinars, virtual conferences, and CVMIC)	200
Creation of a Parks board or commission to help with long range planning of parks.	<b>Measure:</b> Creation of commission or board to gain input into enhancing parks, improving park budgets or resources, and form long range planning KPI: Formation of Board	1. Common Council adopted a park resolution 2. Staff is involved in the long-range planning of McKinley Park 3. Plans being formed for a park in Burnham Pointe 4. Staff assisted with the Fitness Court installation and construction 5. Staff promoting improvements to the Skate Park	

## Position Information

Title	Number	Funding Source
Manager of Planning and Zoning	1	City
Lead Planner	1	City
Planner	1	City
Zoning Inspector and City Process Liaison	1	City

## Eliminated/Reallocated/Combined Positions

### Restructuring

2021 Final Budget moves staff and responsibilities for housing and neighborhood improvement and community engagement into planning and zoning. see page #2 for amendments and org chart on page 195

## Services Provided (List Top 5 per Department/Division)

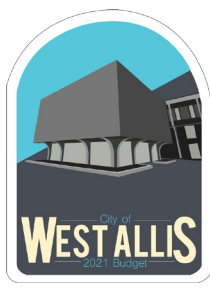
Service	Frequency	Statutory
1. Work to improve the image of West Allis by effectively conducting site, landscaping, and architectural review of projects and within a timely manner	65%	State
2. Guide future growth of the City to update the zoning ordinance in alignment with the City's strategic goals and aligned with the City's Master Plan.	10%	State
3. Promote sustainable and vibrant neighborhoods for residents and businesses of the City through effective long and short-term planning	10%	No
4. Incorporate principles of Complete Streets into improvement projects to increase walkability and	10%	No



Content Removed based on actions of Amendments #1 and #2 on page #2.

# Combined with Planning and Zoning Program

Department	Director	Fund and Dept. Group	
Neighborhood Improvement and Community Engagement Program	TBD 2021		
Mission/Overview			
Improve the quality of life and increase community engagement by effectively employing Community Development Block Grant (CDBG) programs and projects allowing citizens to interact with their neighbors, take pride in their community and better understand and connect with municipal programs and services to build a stronger community.			
Performance Measures (list from 2020 budget and current status)			
Responsibilities/Services	Measurement/Key Performance Indicator (KPI)		
Community Development Block Grant Program	Efficient and Effective Use of Programs and accuracy of reporting requirements		
Home Buyer Programs for First Responders, City Employees and WAWMSD employees	Creation of programs and Number of participants		
Housing Programs (CDBG and TID rehab programs)	Program participants		
Neighborhood Organizations and Neighborhood Plan	Review requirements to ensure ease of participation and add at least 4 associations		
Artscape and Mural Program	Work with committee to expand program, money donated and murals/art developed		
Collaborate with key community groups to center citizen and stakeholder engagement on community/neighborhood heritage, history and sense of community experiences/goals	Number of engagements and programs		
Create Neighborhood Association Council to strengthen neighborhoods and neighborhood associations, provide information regarding needed commercial and residential code compliance and other factors negatively impacting neighborhoods	Creation and implementation of association and effectiveness of communication		
Create “City 101 Academy” to deepen citizen and stakeholder knowledge regarding city services and budget/plans/priorities, and strategic goals and outcomes/progresses of city-wide plan alignment	Program development and number of participants		
Optimize strong partnerships with stakeholders to create new volunteer opportunities	Number of programs/participants		
Position Information			
Title	Number	Funding Source	
Community Engagement and Block Grant Administrator	1	City, CDBG	
Neighborhood Services Specialist	1	City, CDBG	
Housing Rehabilitation Specialist	1	CDBG, Section 8 , Home Funds	
Community Engagement Coordinator	1	In Communications Department	
Vacant Positions			
Title	Length of Vacancy	Current Status	Plan for 2021
Community Engagement and Block Grant Administrator	NA	Pending budget adoption	Fill if approved
Neighborhood Services Specialist	NA	Pending budget adoption	Fill if approved



## Eliminated/Reallocated/Combined Positions

### Restructuring

### Services Provided (List Top 5 per Department/Division)

Service	Frequency	Statutory
1. <b>CDBG Programs</b> Administration – Budget, Administration (Reporting, Plans, etc.):	D	Y
2. Strengthen Neighborhoods – Neighborhood Improvement Programs, Neighborhood Organizations and Neighborhood Association Council, Collaboration with Community Organizations, and existing initiatives	D	N
3. Community Engagement and Community Engagement Initiatives (i.e. Community Office hours, townhalls, popup city hall/city hall on the go, neighborhood spotlight, welcoming programs for new residents, diversity and inclusion initiatives, cleanups, resident highlights, Citizen 101 Academy, volunteer opportunities – snow angels, snow removal program; volunteer recognition, community organization, support)	D	N
4. Artscape and Mural Program	As Needed	N
5. Work to implement through collaborative initiatives- <b>Strategic Plan Action items</b> 1-3, 1-4, 2-3, 2-6, <b>all</b> action items under goal number 3 – Citizen Engagement	Daily	No
6. Effectively allocate CDBG entitlement funds to assist low-to-moderate income individuals. Implementation of the 2020-24 Consolidated CDBG Plan	Daily	Y; Federal
7. implementation or utilization of CDBG funds to meet federal regulations (i.e. timeliness, Section 3, Prevailing Wage, MBE/WBE, etc.) Also, improve the performance metrics of CDBG funded public service activities to meet the needs to low income individuals.	As needed	Y; Federal
8. In conjunction with Economic Development - administer Federal Section 3 and Prevailing Wage Requirements; credit checks for Economic and TIF loan participants	As Needed	Y; Federal