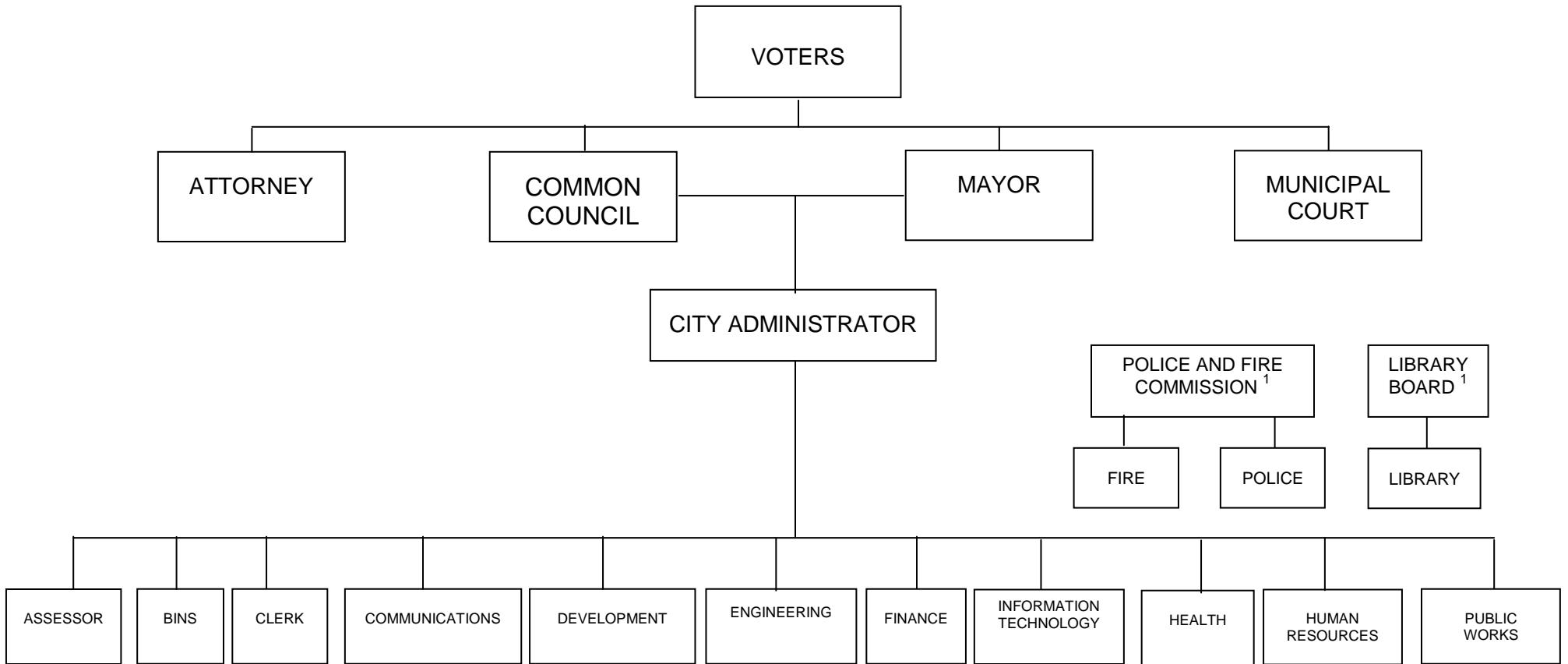


City of West Allis
Common Council
2018 Budget

EXPENDITURES	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 74,188	\$ 74,124	\$ 73,840	\$ 73,840	\$ 51,120	\$ 73,840	\$ -	\$ 73,840	\$ -	
Provisionals/Part-Time	\$ 2,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Other Pay	\$ 720	\$ 720	\$ 960	\$ 960	\$ 300	\$ 960	\$ -	\$ 960	\$ -	
Payroll Taxes	\$ 4,427	\$ 4,081	\$ 6,225	\$ 6,225	\$ 2,894	\$ 4,090	\$ -	\$ 4,090	\$ (2,135)	
Pension	\$ 5,985	\$ 5,074	\$ 6,270	\$ 6,270	\$ 3,230	\$ 4,453	\$ -	\$ 4,453	\$ (1,817)	
Health Insurance	\$ 153,482	\$ 131,560	\$ 124,800	\$ 124,800	\$ 91,545	\$ 134,256	\$ -	\$ 134,256	\$ 9,456	
Dental Insurance	\$ 9,102	\$ 9,615	\$ 10,440	\$ 10,440	\$ 6,822	\$ 9,678	\$ -	\$ 9,678	\$ (762)	
Life Insurance	\$ 305	\$ 320	\$ 293	\$ 293	\$ 188	\$ 269	\$ -	\$ 269	\$ (24)	
Supplies	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	
Books & Periodicals	\$ 4,010	\$ 2,430	\$ 1,000	\$ 1,000	\$ 1,670	\$ 1,250	\$ -	\$ 1,250	\$ 250	
Printing	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ (200)	
Training & Travel	\$ 20,114	\$ 20,597	\$ 23,100	\$ 23,100	\$ 17,528	\$ 23,100	\$ -	\$ 23,100	\$ -	
TOTAL EXPENDITURES	\$ 275,112	\$ 248,521	\$ 247,328	\$ 247,328	\$ 175,298	\$ 252,096	\$ -	\$ 252,096	\$ 4,768	1.93%

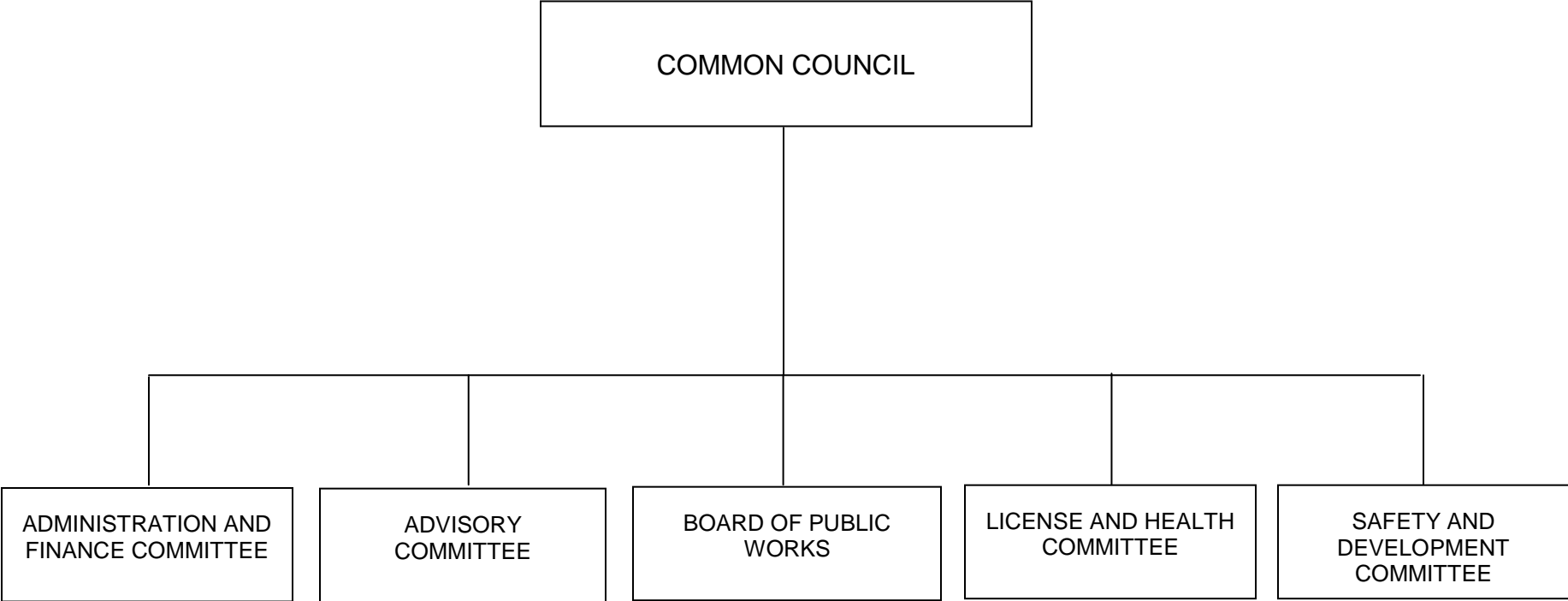
2018 BUDGET NOTES:

**ORGANIZATIONAL CHART
CITY OF WEST ALLIS**

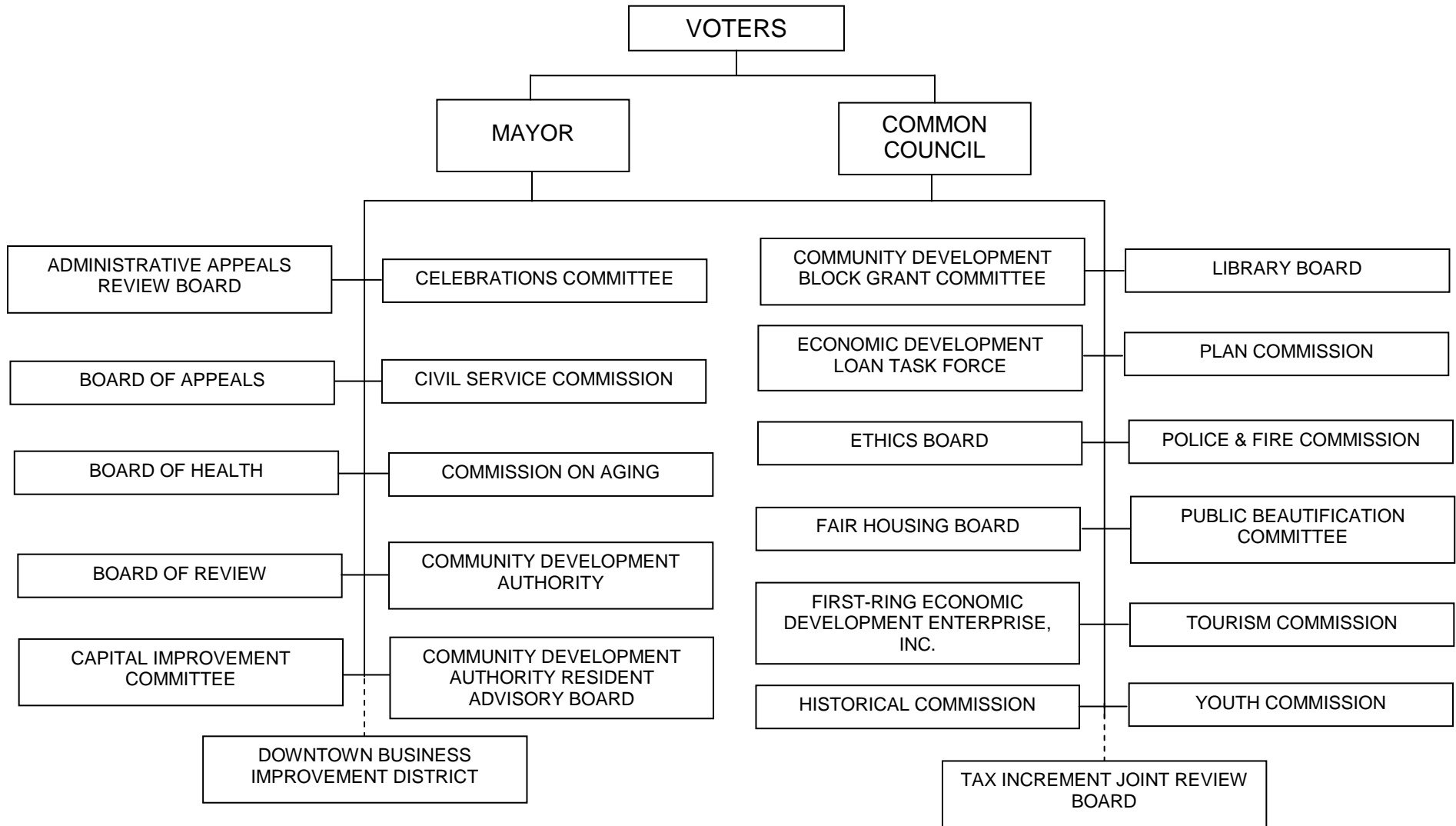


¹ Appointed by the Mayor and confirmed by the Common Council, with policy responsibility.

**ORGANIZATIONAL CHART
COUNCIL POLICY COMMITTEES**



ORGANIZATIONAL CHART ADVISORY COMMITTEES



Advisory Committee members are appointed by the Mayor and confirmed by the Common Council.

2018 COMMON COUNCIL BUSINESS PLAN

Department	Director	Fund and Dept. Group
Common Council	Common Council President Thomas Lajsic	100-01
Mission/Overview		
<p>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.</p>		
Strategic Goals		
<p>Strategic Goal #1 – Image/Brand/Destination - The City of West Allis will become the “preferred municipality in the Milwaukee Metropolitan area, the state, and the country”* for visitors, residents and businesses through focused rebranding, marketing and promotion actions. * <i>as per the West Allis Vision Statement</i></p> <p>Strategic Goal #2 – Quality of Life - The City of West Allis will promote the quality of life for residents by ensuring a safe and healthy community. (Public Safety, Health, Private and Public Infrastructure, Aesthetics, Sense of Community)</p> <p>Strategic Goal #3 - Citizen Engagement - The City of West Allis will increase citizen engagement to facilitate a sense of community, belonging, and ownership for citizens.</p> <p>Strategic Goal #4 - Economic Vitality and Sustainability - The City of West Allis will protect the organization's fiscal wellbeing through long term planning and fiscal analysis. Further, proactive and well planned development and redevelopment opportunities will be promoted and maintained.</p> <p>Strategic Goal #5 - Excellence in Government - The City of West Allis will continually review the best methods for effective and efficient service delivery by utilizing continuous improvement and LEAN operation techniques. Innovation and service excellence is expected and employees will be held accountable and rewarded for such.</p>		
Position Information*		
<i>Titles</i>	<i>Number</i>	<i>Funding Source(s)</i>
Aldersperson	10	General Fund

Services Provided*					
Service	Funded by	Frequency	Shared Service <small>(list Partners)</small>	Contracted	Statutory <small>(Federal, State, Local)</small>
Legislative Body for City	General Fund	Bimonthly and as needed	-	-	State, Local
Establish City Policies and Ordinances	General Fund	As needed	-	-	State, Local
Adopt City Budget	General Fund	Annually	-	-	State, Local
Oversee the administration of city government	General Fund	Regularly and as needed	-	-	State, Local
Constituent Service Delivery	General Fund	Regularly and as needed	-	-	State, Local
Set the direction and goals of the city	General Fund	Regularly and as needed	-	-	State, Local

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
Common Council							
Regular Employees							
100-0101-511.11-01	Salary & Wages	65,418	65,644	66,456	67,194	67,194	738
LEVEL	TEXT			TEXT AMT			
CCBG	10 ALDERPERSONS (90%)			67,194			
				67,194			
100-0102-511.11-01	Salary & Wages	6,499	6,492	7,384	6,646	6,646	738-
LEVEL	TEXT			TEXT AMT			
CCBG	10 ALDERPERSONS (10%)			7,384			
				7,384			
100-0101-511.11-03	Holidays	2,068	1,809	0	0	0	0
100-0102-511.11-03	Holidays	204	179	0	0	0	0
* Regular Employees		74,189	74,124	73,840	73,840	73,840	0
Provisional Employees-PT							
100-0101-511.12-01	Prov. Salary & Wages	1,389	0	0	0	0	0
100-0102-511.12-01	Prov. Salary & Wages	1,389	0	0	0	0	0
* Provisional Employees-PT		2,778	0	0	0	0	0
Misc Additional Pays							
100-0101-511.14-13	Internet Allowance	648	648	864	864	864	0
LEVEL	TEXT			TEXT AMT			
CCBG	4 ALDPR X \$20 (90%) PER MO			864			
				864			
100-0102-511.14-13	Internet Allowance	72	72	96	96	96	0
LEVEL	TEXT			TEXT AMT			
CCBG	4 ALDRP X \$20 (10%) PER MO			96			
				96			
* Misc Additional Pays		720	720	960	960	960	0
Insurance							
100-0101-511.21-01	Health Insurance	140,602	120,325	124,800	123,032	123,032	1,768-
100-0102-511.21-01	Health Insurance	12,880	11,234	0	11,224	11,224	11,224
100-0101-511.21-04	Life Insurance	275	288	293	242	242	51-
100-0102-511.21-04	Life Insurance	31	32	0	27	27	27
100-0101-511.21-07	Dental Insurance	8,306	8,776	10,440	8,828	8,828	1,612-
100-0102-511.21-07	Dental Insurance	796	839	0	850	850	850
* Insurance		162,890	141,494	135,533	144,203	144,203	8,670
Payroll Taxes							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-0101-511.22-01	Social Secrty-OASDI 6.2%	3,193	3,010	4,580	3,014	3,014	1,566-
100-0102-511.22-01	Social Secrty-OASDI 6.2%	395	297	460	301	301	159-
100-0101-511.22-02	Social Security-HI 1.45%	747	704	1,075	705	705	370-
100-0102-511.22-02	Social Security-HI 1.45%	93	70	110	70	70	40-
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*	Payroll Taxes	4,428	4,081	6,225	4,090	4,090	2,135-
	Retirement						
100-0101-511.23-01	Retirement-General	82	0	0	0	0	0
100-0102-511.23-01	Retirement-General	82	0	0	0	0	0
100-0101-511.23-02	Retirement-Elected	4,600	3,967	5,700	4,008	4,008	1,692-
100-0102-511.23-02	Retirement-Elected	512	440	570	445	445	125-
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*	Retirement	5,276	4,407	6,270	4,453	4,453	1,817-
	Retirement-Unfunded Liab						
100-0101-511.24-01	Retirement-General	21	0	0	0	0	0
100-0102-511.24-01	Retirement-General	21	0	0	0	0	0
100-0101-511.24-02	Retirement-Elected	601	601	0	0	0	0
100-0102-511.24-02	Retirement-Elected	66	66	0	0	0	0
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*	Retirement-Unfunded Liab	709	667	0	0	0	0
	General Supplies						
100-0101-511.51-01	Postage	0	0	100	100	100	0
100-0101-511.51-02	Office Supplies	0	0	100	100	100	0
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*	General Supplies	0	0	200	200	200	0
	Books & Periodicals						
100-0101-511.52-02	Other	4,567	2,290	0	250	250	250
100-0102-511.52-02	Other	557-	140	1,000	1,000	1,000	0
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*	Books & Periodicals	4,010	2,430	1,000	1,250	1,250	250
	Printing						
100-0101-511.55-01	In-house (Print Shop)	0	0	200	0	0	200-
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*	Printing	0	0	200	0	0	200-
	Travel						
100-0101-511.56-01	Local Business Meetings	330	464	500	500	500	0
100-0102-511.56-02	Conferences & Seminars	2,578	3,011	3,800	3,800	3,800	0
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	LEVEL	TEXT		TEXT	AMT		
	CCBG	NATIONAL LEAGUE OF CITIES CONFERENCE (1)			2,000		
		WISCONSIN LEAGUE OF MUNICIPALITIES			1,000		
		OTHER			800		
					3,800		
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*	Travel	2,908	3,475	4,300	4,300	4,300	0
	Education & Training						
100-0101-511.57-01	Membership Dues	3,726	3,726	3,800	3,800	3,800	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	LEVEL TEXT			TEXT AMT			
	CCBG CAAD			1,000			
	ICC			400			
	CHAMBER OF COMMERCE			1,750			
	PUBLIC POLICY FORUM			650			
				3,800			
100-0102-511.57-01	Membership Dues	13,480	13,395	15,000	15,000	15,000	0
	LEVEL TEXT			TEXT AMT			
	CCBG URBAN ALLIANCE OF THE LEAGUE OF WI MUNICIPALITIES			1,000			
	WISCONSIN LEAGUE OF MUNICIPALITIES			10,700			
	NATIONAL LEAGUE OF CITIES .50			3,300			
				15,000			
*	Education & Training	17,206	17,121	18,800	18,800	18,800	0
**	Common Council	275,114	248,519	247,328	252,096	252,096	4,768