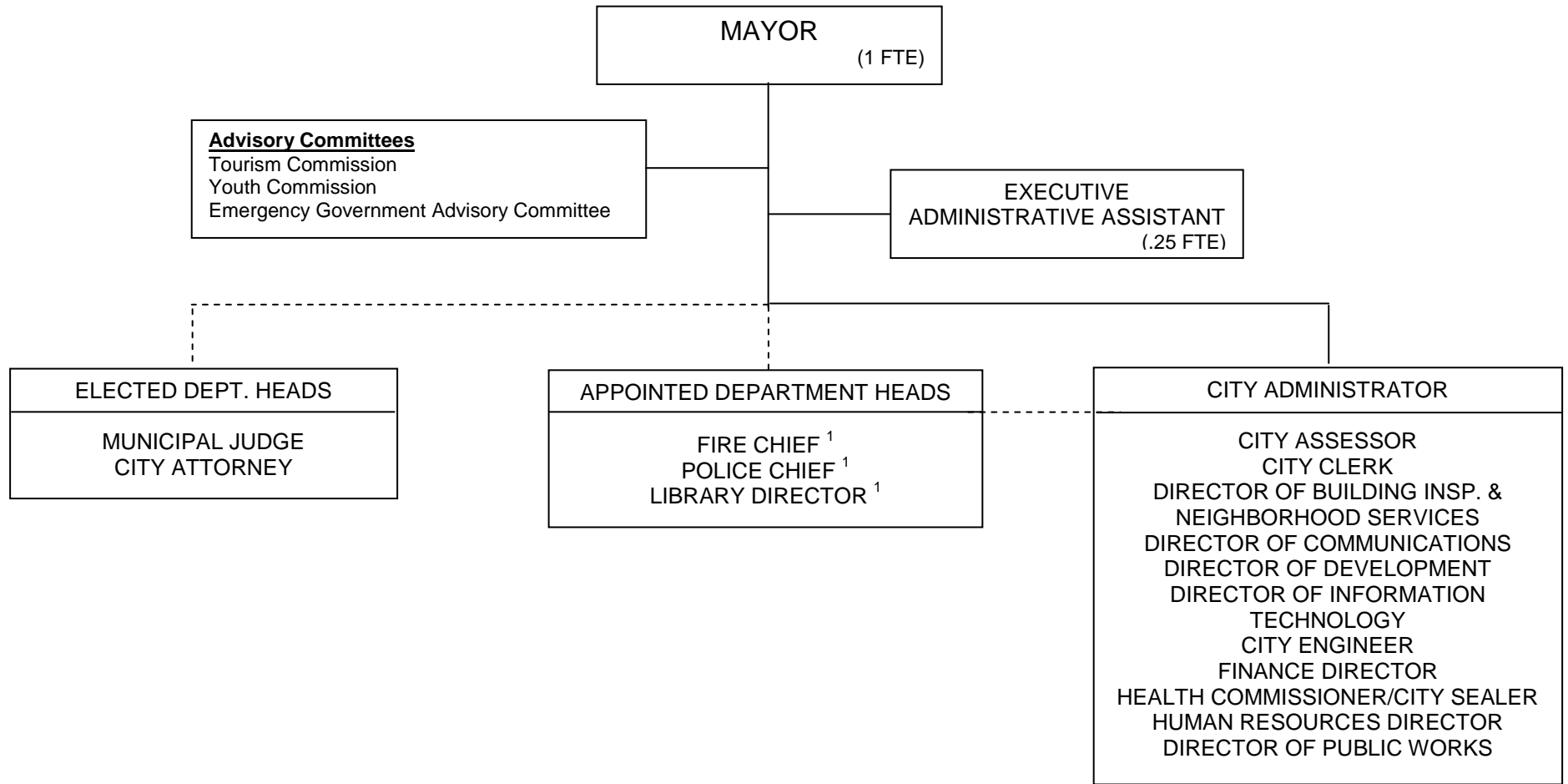


City of West Allis
Mayor
2018 Budget

EXPENDITURES	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 80,564	\$ 81,886	\$ 85,167	\$ 85,167	\$ 57,380	\$ 84,420	\$ -	\$ 84,420	\$ (747)	
Provisionals/Part-Time	\$ 1,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	\$ -	\$ 142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Payroll Taxes	\$ 5,934	\$ 5,939	\$ 6,275	\$ 6,275	\$ 4,235	\$ 6,235	\$ -	\$ 6,235	\$ (40)	
Pension	\$ 7,054	\$ 6,361	\$ 6,130	\$ 6,130	\$ 4,054	\$ 5,656	\$ -	\$ 5,656	\$ (474)	
Health Insurance	\$ 30,854	\$ 24,014	\$ 19,500	\$ 19,500	\$ 17,454	\$ 27,517	\$ -	\$ 27,517	\$ 8,017	
Dental Insurance	\$ 1,423	\$ 1,531	\$ 1,350	\$ 1,350	\$ 1,074	\$ 1,470	\$ -	\$ 1,470	\$ 120	
Life Insurance	\$ 121	\$ 133	\$ 150	\$ 150	\$ 100	\$ 167	\$ -	\$ 167	\$ 17	
Utilities	\$ 383	\$ 375	\$ 400	\$ 400	\$ 247	\$ 400	\$ -	\$ 400	\$ -	
Supplies	\$ 261	\$ 161	\$ 400	\$ 400	\$ 41	\$ 400	\$ -	\$ 400	\$ -	
Books & Periodicals	\$ 184	\$ 170	\$ 200	\$ 200	\$ (26)	\$ 200	\$ -	\$ 200	\$ -	
Printing	\$ 69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Training & Travel	\$ 577	\$ 2,317	\$ 2,300	\$ 2,300	\$ 917	\$ 2,700	\$ -	\$ 2,700	\$ 400	
TOTAL EXPENDITURES	\$ 128,813	\$ 123,028	\$ 121,872	\$ 121,872	\$ 85,477	\$ 129,165	\$ -	\$ 129,165	\$ 7,293	5.98%

2018 BUDGET NOTES:

**ORGANIZATIONAL CHART
MAYOR**



¹ Reports directly to Police & Fire Commission and Library Board respectively.

CITY FUNDED FTEs: 1.25

2018 MAYOR BUSINESS PLAN

Department	Director	Fund and Dept. Group
Mayor	Mayor Dan Devine	100-02
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*		
Titles	Number	Funding Source(s)
Mayor	1	General Fund
Executive Administrative Assistant	.25	General Fund

Services Provided					
Service	Funded by	Frequency	Shared Service <small>(list Partners)</small>	Contracted	Statutory <small>(Federal, State, Local)</small>
Oversee the operations of City Departments.	General Fund	As needed	-	-	State, Local
Ensure compliance with City Ordinances.	General Fund	As needed	-	-	State, Local
Chief spokesperson for City.	General Fund	As needed	-	-	State, Local
Community Relations and Constituent Service Delivery.	General Fund	Regularly and as needed	-	-	State, Local
Intergovernmental Relations.	General Fund	Regularly and as needed	-	-	State, Local
Present Mayor's Budget to Council.	General Fund	Annually	-	-	State, Local
Appointments to City Boards, Commissions, Committees and Authorities.	General Fund	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
Mayor							
Regular Employees							
100-0201-513.11-01	Salary & Wages	75,921	77,467	85,167	84,420	84,420	747-
LEVEL	TEXT	TEXT AMT					
CCBG	MAYOR						
	ADM ASST (.25)						
	TOTAL POSITIONS (1.25)	84,420					
	MOVE PARTIAL ALLOCATION FROM COMMUNICATIONS TO MYR	84,420					
100-0201-513.11-02	Vacation	1,607	1,596	0	0	0	0
100-0201-513.11-03	Holidays	2,697	2,489	0	0	0	0
100-0201-513.11-04	Sick Leave	52	109	0	0	0	0
100-0201-513.11-12	Comp Time Used	287	226	0	0	0	0
-----		-----		-----		-----	
*	Regular Employees	80,564	81,887	85,167	84,420	84,420	747-
Provisional Employees-PT							
100-0201-513.12-01	Prov. Salary & Wages	1,389	0	0	0	0	0
-----		-----		-----		-----	
*	Provisional Employees-PT	1,389	0	0	0	0	0
Overtime							
100-0201-513.13-01	Overtime Pay	0	142	0	0	0	0
-----		-----		-----		-----	
*	Overtime	0	142	0	0	0	0
Insurance							
100-0201-513.21-01	Health Insurance	30,854	24,014	19,500	27,517	27,517	8,017
100-0201-513.21-04	Life Insurance	121	133	150	167	167	17
100-0201-513.21-07	Dental Insurance	1,423	1,531	1,350	1,470	1,470	120
-----		-----		-----		-----	
*	Insurance	32,398	25,678	21,000	29,154	29,154	8,154
Payroll Taxes							
100-0201-513.22-01	Social Secrty-OASDI 6.2%	4,809	4,813	5,100	5,053	5,053	47-
100-0201-513.22-02	Social Security-HI 1.45%	1,125	1,126	1,175	1,182	1,182	7
-----		-----		-----		-----	
*	Payroll Taxes	5,934	5,939	6,275	6,235	6,235	40-
Retirement							
100-0201-513.23-01	Retirement-General	1,073	993	960	990	990	30
100-0201-513.23-02	Retirement-Elected	5,053	4,440	5,170	4,666	4,666	504-
-----		-----		-----		-----	
*	Retirement	6,126	5,433	6,130	5,656	5,656	474-
Retirement-Unfunded Liab							
100-0201-513.24-01	Retirement-General	268	256	0	0	0	0
100-0201-513.24-02	Retirement-Elected	659	672	0	0	0	0
-----		-----		-----		-----	
*	Retirement-Unfunded Liab	927	928	0	0	0	0
Utility Services							
100-0201-513.41-06	Telephone/Internet	383	375	400	400	400	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
* Utility Services		383	375	400	400	400	0
General Supplies							
100-0201-513.51-01	Postage	65	115	300	300	300	0
100-0201-513.51-02	Office Supplies	196	46	100	100	100	0
* General Supplies		261	161	400	400	400	0
Books & Periodicals							
100-0201-513.52-02	Other	184	170	200	200	200	0
* Books & Periodicals		184	170	200	200	200	0
Printing							
100-0201-513.55-01	In-house (Print Shop)	69	0	0	0	0	0
* Printing		69	0	0	0	0	0
Travel							
100-0201-513.56-01	Local Business Meetings	245	365	600	600	600	0
LEVEL	TEXT						
CCBG	ALLIANCE OF CITIES			400			
	OTHER BUSINESS EXPENSE			200			
				600			
100-0201-513.56-02	Conferences & Seminars	331	1,951	1,600	2,000	2,000	400
LEVEL	TEXT						
CCBG	NATIONAL LEAGUE OF CITIES CONFERENCE			1,700			
	WISCONSIN LEAGUE OF MUNICIPALITIES CONFERENCE			300			
				2,000			
* Travel		576	2,316	2,200	2,600	2,600	400
Education & Training							
100-0201-513.57-02	Registration Fees	0	0	100	100	100	0
* Education & Training		0	0	100	100	100	0
** Mayor		128,811	123,029	121,872	129,165	129,165	7,293