



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
www.appleton.org

## Meeting Agenda - Final Safety and Licensing Committee

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Wednesday, October 12, 2022

5:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[22-1255](#) Approval of minutes from September 28th, 2022 meeting.

**Attachments:** [S & L Minutes 9-28-22.pdf](#)

4. **Public Hearings/Appearances**

5. **Action Items**

[22-1190](#) Temporary Class "B" Beer License application for Ice Dogs Booster Club, Nick Laird, Person in Charge, located at Appleton Family Ice Center, 1717 E Witzke Blvd, on November 4, December 2 and December 16, 2022, contingent upon approval from the Health department.

**Attachments:** [Ice Dogs Booster Club S&L.pdf](#)

[22-1221](#) Temporary Class "B" Beer and "Class B" Wine License application for Building for Kids, Inc., Oliver Zornow, Person in Charge, located at 100 W College Ave, on November 5, 2022, contingent upon approval from the Health department.

**Attachments:** [Building for Kids Birthday Celebration S&L.pdf](#)

[22-1275](#) Temporary Class "B" Beer and "Class B" Wine License application for Creative Downtown Appleton Inc, Jennifer Stephany, Person in Charge, located at Houdini Plaza, on November 19, 2022, contingent upon approval from the Police, Health and Inspections departments.

**Attachments:** [Light Up Appleton S&L.pdf](#)

[22-1267](#) Cigarette License application for Pillow Talk-N-Wine LLC, Lisa Pitts, Applicant, located at 2310 W College Ave Unit C.

**Attachments:** [Pillow Talk n Wine S&L.pdf](#)

**6. Information Items**

[22-1257](#) Request to Apply for TC Energy's Build Strong Grant.

**Attachments:** [TC Energy Build Strong - Request to Apply - 10.04.2022.pdf](#)

[22-1265](#) 2023 Legal Services - City Clerk Budget

**Attachments:** [2023 Legal Services Budget.pdf](#)

[22-1273](#) 2023 Fire Budget

**Attachments:** [2023 Fire Budget.pdf](#)

[2023 Haz-Mat Budget.pdf](#)

[2023 Public Safety Cap Proj.pdf](#)

[22-1256](#) Director Reports

1. City Clerk
2. Fire Chief
3. Police Chief

**7. Adjournment**

*Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.*

*Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.*



# City of Appleton

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## Meeting Minutes - Final Safety and Licensing Committee

---

Wednesday, September 28, 2022

5:30 PM

Council Chambers, 6th Floor

---

1. Call meeting to order

*The meeting was called to order by Chair Croatt at 5:30 p.m.*

2. Roll call of membership

**Present:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

3. Approval of minutes from previous meeting

[22-1222](#)

Minutes from the September 7th, 2022 Safety & Licensing Meeting.

**Attachments:** [S & L Minutes 9-7-22.pdf](#)

**Hartzheim moved, seconded by Alfheim, that the Minutes be approved. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

4. **Public Hearings/Appearances**

5. **Action Items**

[22-1212](#)

Resolution #11-R-22, Resolution in Support of Election Officials

**Attachments:** [#11-R-22 Resolution in Support of Election Officials.pdf](#)

*Janice Quinlan of the League of Women Voters, 322 South Court spoke regarding this item.*

**Wolff moved, seconded by Alfheim, that the Resolution be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Schultz, Croatt, Alfheim and Wolff

**Nay:** 1 - Hartzheim

[22-1224](#)

Request to Approve FEMA's Assistance to Firefighters Grant (AFG) for a Regional Radio Project.

**Attachments:** [09-22-22\\_AFG\\_County\\_Radio\\_Grant.pdf](#)  
[EMW-2021-FG-01241 - Regional Radio Grant - Budget Amendment - 09.22.2022.pdf](#)

Hartzheim moved, seconded by Wolff, that the grant request be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

[22-1225](#)

Request to Accept Emergency Medical Service (EMS) FLEX Grant.

**Attachments:** [09-22-22\\_EMS\\_Flex\\_Grant\\_Memo.pdf](#)  
[State of Wisconsin Health Services - EMS Flex Grant - Budget Amendment - 09.22.2022.pdf](#)

Hartzheim moved, seconded by Alfheim, that the be grant request be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

### **Balance of the action items on the agenda.**

Hartzheim moved, Alfheim seconded, to approve the balance of the agenda. The motion carried by the following vote:

**Aye:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

[22-1176](#)

Class "B" Beer and "Class B" Liquor License application for Bowlero Wisconsin LLC d/b/a Super Bowl Family Entertainment, Scott M Radtke, Agent, located at 2222 E Northland Ave, contingent upon approval from the Health department.

**Attachments:** [Super Bowl.pdf](#)

**This Report Action Item was recommended for approval**

[22-1138](#)

Class "A" Beer and "Class A" Liquor License Permanent Premise Amendment application for Ultimate Mart LLC d/b/a Pick N Save #8187, Lyndsey Lawrence, Agent, located at 511 W Calumet St.

**Attachments:** [Pick N Save 8187.pdf](#)

**This Report Action Item was recommended for approval.**

[22-1206](#) Secondhand Article Dealer License application for Checkpoint Gaming, Dean J Farley, applicant, located at 609A W College Ave.

**Attachments:** [Checkpoint Gaming S&L.pdf](#)

**This Report Action Item was recommended for approval.**

[22-1220](#) Temporary "Class B" Wine Walk License application for Appleton Downtown Inc, Meghan J Warner, Person in Charge, located at various College Ave Retailers, contingent upon approval from all departments.

**Attachments:** [Ladies Night Out - Shop Sip and Stroll S&L.pdf](#)

**This Report Action Item was recommended for approval.**

## 6. Information Items

[22-1219](#) Special Events:  
Fox Valley Pagan Pride Music Fest, Pierce Park, September 3, 2022  
Casa Hispana Inc, Latinofest, Jones Park, September 10, 2022  
Community First Fox Cities Marathon, Approved Route, September 18, 2022  
Appleton Downtown Inc, Ladies Night Out, Downtown Appleton, October 6, 2022  
Appleton North High School Homecoming Parade, October 7, 2022  
Johnston Elementary School, Mustang Mile, October 8, 2022  
Citizens' Climate Lobby, October Earth Day: Election Edition, Pierce Park, October 22, 2022  
Appleton Downtown Inc, Craft Beer Walk, Downtown Appleton, October 22, 2022  
YMCA of the Fox Cities, Freaky 5k Run/Walk, Pierce Park, October 29, 2022  
Appleton Charity Events, Halloween Pub Crawl, Downtown Appleton, October 29, 2022

[22-1223](#) Director Reports

1. City Clerk
  - November Election Information
2. Fire Chief
  - WE Energies Grant
  - Contract Negotiations
3. Police Chief
  - License to Cruise and Oktoberfest Report

[22-1228](#)

Police Department Information on Alcohol Law Violations:

Copper Leaf Hotel - Sell to Minor: 80 pt. violation-Total Points: 80

Sushi Lover - Sell to Minor: 80 pt. violation- Total Points: 80

Mill Creek - Sell to Minor: 80 pt. violation- Total Points: 80

The Bar - Sell to Minor: 80 pt. violation- Total Points: 80

Chadwick's - Sell to Minor: 80 pt. violation- Total Points: 80

7. Adjournment

**Hartzheim moved, seconded by Alfheim, that the meeting be adjourned 6:02 p.m. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Schultz, Hartzheim, Croatt, Alfheim and Wolff

22-1190

**FEES ARE NON-REFUNDABLE**

License Fee - \$10.00 per event **x 3**  
Investigation Fee + 7.00  
Total Amount Paid **37**

Date Rec'd 9/16/22  
Acct Code: CLCSPB  
Acct Code: CLCPIF  
Receipt 4042-4

**Application for Temporary Class "B" Beer or "Class B" Wine License**

\*Application MUST be on file for 10 days prior to event, please allow 2-3 weeks for processing\*

**The named organization applies for: (Please check one or both)**

- A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.
- A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)

**SECTION 1 - ORGANIZATION INFORMATION - Answer all questions completely. Please PRINT clearly**

Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association) Ice Dog Booster Club Date Organized 01/01/2003

Address 1941 P.O. Box 54912 City Appleton State WI Zip 54911

Person in Charge of Event:  Name: Last Laird First Nick M.I. B Date of Birth ●●●●●●

Address 2314 N. Appleton St. City Appleton State WI Zip 54911 Person in charge phone number: ●●●●●●●●

President Last Van Houwelingen First Peter Middle Initial A. Date of Birth ●●●●●● Male  Female

Address 2314 N. Appleton St. City Appleton State WI Zip 54911

Vice President Last LAIRD First NICK Middle Initial B Date of Birth ●●●●●● Male  Female

Address 2314 N. Appleton St. City Appleton State WI Zip 54911

Secretary Last                      First                      Middle Initial                      Date of Birth                      Male  Female

Address                      City                      State                      Zip                     

Treasurer Last                      First                      Middle Initial                      Date of Birth                      Male  Female

Address                      City                      State                      Zip                     

**SECTION 2 - EVENT INFORMATION SECTION**

Date(s) of Event: Beginning 11 / 04 / 2022 Ending: 11 / 24 / 2022 Hours 7:00 AM /  PM 10:00 AM /  PM

Please describe the type of event you are going to have: Family Entertainment / Fox Cities Ice dog Hockey Game (GLHL) Great Lakes Hockey League.

Do you plan to serve food at this event?  Yes  No If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold or served: APPLETON FAMILY ICE CENTER (AFIC) Concession stand at REAR of Building

Address 1717 E Witzke Blvd City Appleton State WI Zip 54911

Describe actual location and dimensions of area to be licensed below: - BE PRECISE! 50 x 30 Designated Area in northeast rear section of Building. Existing Concession stand Will minors be present? No  Yes  If yes, how will you prevent minors from obtaining alcoholic beverages? Id checks, Brackets / Stamp for Age consumption

**SECTION 3 - PENALTY SECTION**

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license. This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.

Signature of Officer [Signature]

**FOR OFFICE USE ONLY**

Dept.	Approve	Deny	By	Reason
Police	<u>9/16</u>		<u>NAGEL / Faisch</u>	
Fire				
Health				
Inspection				
S&L <u>10-12-22</u>	Date Issued	Exp. Date	License Number	

sent 9-16

**Fox Cities Ice Dog Hockey – Great Lakes Hockey League. US Amateur Elite Hockey**

**LEAGUE CHAMPIONS- 2006, 2020, 2022**

The league was formed in 1937 as the Badger State Hockey League. The Great Lakes Hockey League (GLHL) is a Semi Professional ice hockey league that is affiliated with USA Hockey. Players must be at least 18 years of age and most have previous NCAA College, Junior A or Professional hockey experience. There are currently nine teams in the league divided into two divisions. The teams are all based in Wisconsin and the Upper Peninsula of Michigan. All GLHL franchises are non-profit organizations organized by volunteers in their local communities.

The league follows USA Hockey rules, with games featuring three 20-minute stop time periods. It is the ONLY traveling full check adult amateur hockey league in the United States.

**APPLEOTN FAMILY ICE CENTER – EVENT DATES:**

**NOVEMBER 4<sup>TH</sup> VS FONDULAC BEARS**

**DECEMBER 2<sup>ND</sup> VS PORTAGE LAKE PIONEERS**

**DECEMBER 16<sup>TH</sup> VS MOSINEE PAPERMAKERS**

**[REDACTED]**  
**[REDACTED]**  
**[REDACTED]**  
**[REDACTED]**  
**[REDACTED]**





"meeting community needs  
.....enhancing quality of life"

<b>FEES ARE NON-REFUNDABLE</b>	Date Rec'd <u>9/15/22</u>
License Fee - \$10.00 per event	Acct Code: CLCSPB
Investigation Fee + 7.00	Acct Code: CLCPIF
Total Amount Paid <u>17</u>	Receipt <u>4040-2</u>

**Application for Temporary Class "B" Beer or "Class B" Wine License**

\*Application MUST be on file for 10 days prior to event, please allow 2-3 weeks for processing\*

<b>The named organization applies for: (Please check one or both)</b>									
<input checked="" type="checkbox"/> A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.									
<input checked="" type="checkbox"/> A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)									
<b>SECTION 1 – ORGANIZATION INFORMATION – Answer all questions completely. Please PRINT clearly</b>									
Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association)						Date Organized			
Building for Kids, Inc						11/02/1992			
Address 100 W College Avenue				City Appleton	State WI	Zip 54911			
Person in Charge of Event:			Name: Last	First	M. I.	Date of Birth			
			Zornow	Oliver	W.				
Address 1009 N Oneida Street			City Appleton	State WI	Zip 54911	Person in charge phone number: 			
President	Last	Lempke	First	Eric	Middle Initial	Date of Birth	Male X	Female	
Address 100 W College Avenue				City Appleton	State WI	Zip 54911			
Vice President	Last	Trimberger	First	Kristen	Middle Initial	Date of Birth	Male	Female X	
Address 100 W College Avenue				City Appleton	State WI	Zip 54911			
Secretary	Last	Hardwick	First	Tom	Middle Initial	Date of Birth	Male X	Female	
Address 100 W College Avenue				City Appleton	State WI	Zip 54911			
Treasurer	Last	Gonnering	First	Barb	Middle Initial	Date of Birth	Male	Female X	
Address 100 W College Avenue				City Appleton	State WI	Zip 54911			
<b>SECTION 2 – EVENT INFORMATION SECTION</b>									
Date(s) of Event: Beginning		11/ 05 /2022	Ending: 11/ 05 / 2022		Hours	7 AM	PM	10 AM	PM
Please describe the type of event you are going to have: Birthday Celebration Event									
Do you plan to serve food at this event?		No	XYes		If yes, contact the Appleton Health Department. (920.832.6429)				
Location where beer or wine will be sold or served: Building for Kids Children's Museum									
Address 100 W College Avenue				City Appleton	State WI	Zip 59411			
Describe actual location and dimensions of area to be licensed below:- <b>BE PRECISE!</b>				Will minors be present?			No	Yes	
							X		
Publically accessible spaces of Building for Kids Children's Museum (1st and 2nd Floor)				If yes, how will you prevent minors from obtaining alcoholic beverages?					
<b>SECTION 3 – PENALTY SECTION</b>									
This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license. This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.									
Signature of Officer									
<b>FOR OFFICE USE ONLY</b>									
Dept.	Approve	Deny	By		Reason				
Police									
Fire									
Health									
Inspection									
S&L 10/12/2022		Date Issued			Exp. Date		License Number		



"meeting community needs  
.....enhancing quality of life"

**FEES ARE NON-REFUNDABLE**

License Fee - \$10.00 per event

Investigation Fee + ~~7.00~~

Total Amount Paid 10

Date Rec'd 8/22/22

Acct Code: CLCSPB

Acct Code: CLCPIF

Receipt 3948-7

**Application for Temporary Class "B" Beer or "Class B" Wine License**

Application MUST be on file for 40 days prior to event, please allow 2-3 weeks for processing

**The named organization applies for: (Please check one or both)**

- A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.
- A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)

**SECTION 1 - ORGANIZATION INFORMATION - Answer all questions completely. Please PRINT clearly**

Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association) Creative Downtown Appleton Inc. Date Organized 10.22.2014

Address 333 W. College Ave Ste 100 City Appleton State WI Zip 54912

Person in Charge of Event: Name: Last Stephany First Jennifer M. I. L Date of Birth

Address 333 W. College Ave Ste 100 City Appleton State WI Zip 54912 Person in charge phone number:

President Last Vargosko First Laura Middle Initial E Date of Birth Male  Female

Address 4321 N. Ballard Rd City Appleton State WI Zip 54919

Vice President Last King First Lyssa Middle Initial M Date of Birth Male  Female

Address 211 W. College Ave City Appleton State WI Zip 54912

Secretary Last Kliester First Tom Middle Initial J Date of Birth Male  Female

Address 100 W. Lawrence St Ste 214 City Appleton State WI Zip 54911

Treasurer Last Lonsway First Steve Middle Initial T Date of Birth Male  Female

Address 1004 S. Olde Oneida St City Appleton State WI Zip 54911

**SECTION 2 - EVENT INFORMATION SECTION**

Date(s) of Event: Beginning 11/19/22 Ending: 11/19/22 Hours 3 AM/PM 7 AM/PM PM

Please describe the type of event you are going to have: Light Up Appleton

Do you plan to serve food at this event? No  Yes  If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold or served: Houdini Plaza

Address Appleton State WI Zip 54911

Describe actual location and dimensions of area to be licensed below: - BE PRECISE! Houdini plaza only Will minors be present? No  Yes

Full Use of Park Area If yes, how will you prevent minors from obtaining alcoholic beverages? Wristbands required w/ ID tickets w/ licensed bartenders

**SECTION 3 - PENALTY SECTION**

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license.

This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.

Signature of Officer

**FOR OFFICE USE ONLY**

Dept.	Approve	Deny	By	Reason
Police				
Fire				
Health				
Inspection				

S&L 10-12-22 Date Issued Exp. Date License Number

# Application for Cigarette and Tobacco Products Retail License

Submit to municipal clerk.

MUNICIPAL USE ONLY

License Number
Period Covered
Date of Issuance

Applicant's Wisconsin 15-digit Sales Tax Account Number

← This must be issued in the same Legal Name of the licensee below.

Legal Name (corporation, limited liability company, partnership or sole proprietorship) Pitts Lisa		Federal Employer Identification No. (FEIN) 	
Trade or Business Name (if different than Legal Name) Pillow Talk N Wine LLC		Telephone Number 	
Business Address (License Location) 2310 W. College Suite, C		Business Located In <input checked="" type="checkbox"/> City <input type="checkbox"/> Village <input type="checkbox"/> Town	
Municipality	State WI	Zip Code 54914	of: APPLETON
Business Telephone (920) 939-0360		County Outagamie	
Mailing Address (if different than Business Address) 903 W. Taylor St		Municipality	State WI
		Zip Code 54914	

Organization (check one)

- Sole Proprietor       Wisconsin Corporation – Enter date incorporated: \_\_\_\_\_  
 Partnership       Out-of-State Corporation – Are you registered to do business in Wisconsin?     Yes     No  
 Other (describe)    LLC 6-14-22

- Yes     No    1. Does the applicant understand that they must purchase cigarettes and tobacco products only from distributors, jobbers, or subjobbers, who hold a permit with the Wisconsin Department of Revenue?  
 Yes     No    2. Does the applicant understand that they must obtain a Tobacco Products Distributor permit if purchasing untaxed tobacco products from an out-of-state company? (Tobacco Products Distributor permit is available from the Wisconsin Department of Revenue at 608-266-6701. See application form CTP-129, [revenue.wi.gov/dorforms/ctp-129.pdf](http://revenue.wi.gov/dorforms/ctp-129.pdf).)  
 Yes     No    3. Does the applicant understand that they cannot purchase/exchange cigarettes or tobacco products from another retailer, including transferring existing stock to a new owner?  
 Yes     No    4. Does the applicant understand that they must provide employees with tobacco sales training approved by the Wisconsin Department of Health Services? (<https://witobaccocheck.org>)  
 Yes     No    5. Does the applicant understand that they may not sell, give or otherwise provide cigarettes/tobacco products and nicotine products to minors (including electronic cigarettes containing nicotine)?  
 Yes     No    6. Does the applicant understand that they may not sell single cigarettes?  
 Yes     No    7. Does the applicant understand that cigarette and tobacco products invoices must be kept on the licensed premises for two years from the date of the invoice and be available for inspection by the Wisconsin Department of Revenue/law enforcement and that failure to comply can result in criminal penalties, including loss of cigarettes/tobacco products?  
 Yes     No    8. Does the applicant understand that only cigarettes and roll-your-own (RYO) tobacco products listed on the Wisconsin Department of Justice's website labeled "Directory of Certified Tobacco Manufacturers and Brands" at [www.doj.state.wi.us/dls/tobacco-directory](http://www.doj.state.wi.us/dls/tobacco-directory) may be sold in Wisconsin?

Cigarettes / Tobacco will be sold     over counter     through vending machine     both

**READ CAREFULLY BEFORE SIGNING:** Under penalty provided by law, the applicant states that each of the above questions has been truthfully answered to the best of the knowledge of the applicant. Applicant agrees to operate this business according to law and that the rights and responsibilities conferred by the license(s), if granted, cannot be assigned to another. Any lack of access to any portion of a licensed premises during inspection will be deemed a refusal to permit inspection. Such refusal is a misdemeanor and grounds for revocation of this license. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000.

(Officer of Corporation / Member / Manager of Limited Liability Company / Partner / Individual)

## Applicable Laws and Rules

This document provides statements or interpretations of the following laws and regulations in effect as of September 19, 2019: Sections 134.65, 134.66, 139.321, 139.79, 139.76, 995.10, and 995.12, Wis. Stats.

## Grants -- Request To Apply

Please enter and submit the Request To Apply Grant Form:

Date of Request:	<input type="text" value="10/5/2022"/>		
Applicant Department:	<input type="text" value="Appleton Fire Department"/>		
Applicant Department Grant Contact Name:	<input type="text" value="Doug Vrechek"/>		
Applicant Department Grant Contact Title:	<input type="text" value="Battalion Chief"/>		
Committee of Jurisdiction:	<input type="text" value="Safety &amp; Licensing Committee"/>		
Name of Grant:	<input type="text" value="Build Strong Grant"/>		
Funding Source:	<input type="text" value="TC Energy"/>		
Amount of Grant Request:	<input type="text" value="\$2,000"/>	Local Match Requirement: \$	<input type="text" value="0"/>
Source of Match:	<input type="checkbox"/> General Fund	<input type="checkbox"/> Non-General Fund	<input type="checkbox"/> Not Applicable
Timeframe of Grant:	<input type="text" value=""/>	through	<input type="text" value=""/>
Type of Grant Request:	<input type="checkbox"/> Monetary	<input type="checkbox"/> Other (explain under 'purpose of grant')	

**Please keep entries below to 300 characters or less.**

Purpose of Grant (summary):

How Does the Grant Meet City/Department/Program Goals:

What are the Personnel Requirements (include both existing and new staff) of the Grant?:

**CITY OF APPLETON 2023 BUDGET**

**LEGAL SERVICES**

**City Attorney: Christopher R. Behrens**

**Deputy City Attorney: Amanda K. Abshire**

**City Clerk: Kami L. Lynch**

# CITY OF APPLETON 2023 BUDGET LEGAL SERVICES

## MISSION STATEMENT

The Legal Services Department is committed to being a resource; providing information to external customers and information, legal advice and guidance to internal customers.

## DISCUSSION OF SIGNIFICANT 2022 EVENTS

### **City Attorney's Office:**

- \* As of April 29, represented the City in traffic and ordinance related matters in 2022 including 1,875 scheduled initial court appearances, 59 scheduled jury and court trials and 767 scheduled pre-trials/jury trial conferences or motion hearings.
- \* Operated the Granicus system and provided ongoing technical support to facilitate committee meetings.
- \* Provided guidance and training to the newly-seated Council and completed a significant revision to the Alderperson Handbook.
- \* Actively engaged in litigation including defense of a variety of lawsuits including, but not limited to, employment matters, land use, property damage, foreclosures, and small claims.
- \* Provided defense litigation as well as worked with outside counsel on pending state and federal matters involving Appleton police officers.
- \* Worked with the Department of Public Works on two eminent domain processes to acquire the necessary land for future roadway and a second raw water line Permanent Limited Easement (PLE).
- \* Provided ongoing assistance in various roles in support of the Library building project.
- \* Assisted the Community and Economic Development Department with the preparation and finalization of multiple sales/property transactions in the first quarter of 2022.
- \* Drafted or assisted in amending or creating a number of ordinances, including redistricting, parking, a stormwater ordinance rewrite and changes to the solid waste ordinances in Chapter 15.
- \* Legal Services represented the Complainant and separately advised the Safety and Licensing Committee in the revocation of a tavern's alcohol license.
- \* In the first six months of 2022, the Attorney's Office has processed over 250 new agreements/contracts. Processing a contract includes the preparation of the contract document, circulation for signatures, tracking, and distribution.
- \* This office also responded to or provided guidance for numerous open records requests received by various departments.
- \* Worked on an agreement for a second BIRD Scooter pilot program.
- \* Provided comprehensive updates to Appleton Fire Department's record request form as well as provided ongoing support and guidance regarding record responses.

### **City Clerk's Office:**

- \* Maintained use of electronic poll books and implemented 2 software updates.
- \* Performed an operational analysis of electronic poll book equipment to detect necessary hardware upgrades/repairs.
- \* Streamlined end of night and election reconciliation procedures.
- \* Responded to a considerable number of extensive records requests related to elections.
- \* Restructured the filing system in the vault to make files more identifiable and accessible.
- \* Digitized files to increase accessibility of records and documents.
- \* Drafted and mailed letters to all properties affected by redistricting.
- \* Worked with the counties and State to make Ward and Aldermanic boundary adjustments to accommodate new legislative district changes as a result of a court ruling modifying the previously adopted districts.
- \* Implemented all redistricting changes through election plan modifications in WisVote.
- \* Revised the alcohol license demerit point tracking and notification process.
- \* Fairly and effectively administered four elections, including a high-turnout November General Election.

## CITY OF APPLETON 2023 BUDGET LEGAL SERVICES

### MAJOR 2023 OBJECTIVES

- \* Work with the Department of Public Works, and/or outside consultants, to ensure that all necessary acquisitions and paperwork for upcoming Public Works projects are completed.
- \* Continue to assist, guide and advise City staff, as well as elected officials, on legal matters in a timely fashion.
- \* Continue to work with other departments to ensure that City tasks are completed timely, projects are not delayed and items such as land acquisitions and negotiated agreements are completed pursuant to the department's requested deadline, whenever possible.
- \* Continue working cooperatively with the Finance Department in collection efforts.
- \* Represent and defend the City in future lawsuits brought against it or its employees or officials except when particular expertise of outside counsel is required or mandated by the insurance carrier.
- \* Continue to prosecute City citations with a yearly average of over 2,000 initial appearances, 150 scheduled jury and court trials and an average of 3,200 pretrials/jury conferences and motion hearings.
- \* Work with the Parks, Recreation and Facilities Management Department (PRFMD) on projects as they arise.
- \* Continue to work with City staff and Council on the drafting and amending of ordinances.
- \* Continue to work with City staff on the preparation, processing, routing and distribution of contracts and agreements.
- \* Continue working with City staff to bring developments throughout the City to fruition.
- \* Continue to develop and implement new filing systems for City records and documents.
- \* Update and enhance contingency plans for elections and related materials.
- \* Continue to work with various departments on large mailings and copy jobs to enhance accuracy and efficiency.
- \* Actively explore opportunities for process improvement and streamlining of procedures.
- \* Continue training for electronic poll books and to develop additional procedures to assist with operation and set-up of the devices.
- \* Successfully administer elections, with minimal issues and maximum efficiency.

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
<b>Program Revenues</b>		\$ 271,953	\$ 204,416	\$ 196,700	\$ 196,700	\$ 239,700	21.86%
<b>Program Expenses</b>							
14510	Administration	348,671	364,823	374,357	374,357	392,480	4.84%
14521	Litigation	178,243	188,395	178,901	178,901	187,504	4.81%
14530	Recordkeeping	102,763	87,738	90,381	90,381	112,207	24.15%
14540	Licensing	66,153	67,817	69,546	69,546	73,366	5.49%
14550	Elections	234,971	117,031	224,166	224,166	157,929	-29.55%
14560	Mail/Copy Center	176,782	161,986	188,916	188,916	173,129	-8.36%
<b>TOTAL</b>		<b>\$ 1,107,583</b>	<b>\$ 987,790</b>	<b>\$ 1,126,267</b>	<b>\$ 1,126,267</b>	<b>\$ 1,096,615</b>	<b>-2.63%</b>
<b>Expenses Comprised Of:</b>							
Personnel		856,641	797,733	875,872	875,872	879,820	0.45%
Training & Travel		8,904	15,309	17,880	17,880	15,000	-16.11%
Supplies & Materials		130,708	97,322	127,200	127,200	103,225	-18.85%
Purchased Services		111,330	77,426	105,315	105,315	98,570	-6.40%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		8.67	8.67	8.67	8.67	8.67	

\* % change from prior year adopted budget  
Legal Services.xlsx

# CITY OF APPLETON 2023 BUDGET

## LEGAL SERVICES

Administration

Business Unit 14510

### PROGRAM MISSION

We will provide legal services to City staff and Alderpersons in an efficient manner to assist them in making fully informed decisions. We will provide guidance, training and development of our department's employees, keeping them well informed while increasing their potential and job satisfaction.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #3: "Recognize and grow everyone's talents", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials."

#### Objectives:

- \* Prepare contracts and legal opinions in a timely fashion and provide counsel and legal advice to departments and officials
- \* Attend all meetings of the Common Council's committees, boards and commissions and provide legal advice, including parliamentary procedure guidance, as requested by members and respond to requests for information
- \* Administer cost effective management of department activities
- \* Encourage employees to attend training in personal and professional development
- \* Continue to review all department functions and strive for maximum efficiency utilizing current technologies
- \* Review all existing policies and processes, develop and implement new procedures when deemed necessary
- \* Provide customer service to both internal and external customers at a level of acceptable or higher
- \* Continue involvement in the real estate aspect of the City's business to ensure that appropriate steps are taken to protect the City's interest and to ensure that there are no irregularities on the titles of City real estate

#### Major Changes in Revenue, Expenditures or Programs:

No major changes.



**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Administration**

**Business Unit 14510**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
480100 General Charges for Service	\$ 260	\$ 168	\$ 300	\$ 300	\$ 100
Total Revenue	<u>\$ 260</u>	<u>\$ 168</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 100</u>
Expenses					
610100 Regular Salaries	\$ 260,319	\$ 264,155	\$ 266,696	\$ 266,696	\$ 283,583
615000 Fringes	65,511	71,112	73,381	73,381	76,877
620100 Training/Conferences	2,336	9,705	13,600	13,600	10,600
620400 Tuition Fees	2,506	1,705	-	-	-
620600 Parking Permits	3,780	3,780	3,780	3,780	4,320
630100 Office Supplies	454	941	800	800	800
630200 Subscriptions	9,239	8,749	10,500	10,500	10,500
630300 Memberships & Licenses	2,305	2,340	3,000	3,000	3,200
632001 City Copy Charges	1,328	1,308	1,500	1,500	1,500
641307 Telephone	772	772	900	900	900
641800 Equipment Repairs & Maint.	121	256	200	200	200
Total Expense	<u>\$ 348,671</u>	<u>\$ 364,823</u>	<u>\$ 374,357</u>	<u>\$ 374,357</u>	<u>\$ 392,480</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2023 BUDGET

## LEGAL SERVICES

Litigation

Business Unit 14521

### PROGRAM MISSION

We will continue to advise and represent the City of Appleton and its employees in potential claims, filed claims, and pending litigation.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures."

#### Objectives:

The City of Appleton, by its very nature, is involved in a multitude of circumstances which could result in litigation. We are engaged in the continuous process of employment activity and providing various services to the public including public works, police and fire protection. This office has maintained an active and aggressive stance in representing the interests of the City, whether a matter is handled by office staff or in cooperation with outside counsel.

#### Major Changes in Revenue, Expenditures or Programs:

We have decreased our recording/filing fees budget to reflect expectations based on activity in prior years.

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Litigation**

**Business Unit 14521**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
503500 Other Reimbursements	\$ -	\$ 182	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 182	\$ -	\$ -	\$ -
Expenses					
610100 Regular Salaries	\$ 129,718	\$ 140,827	\$ 127,023	\$ 127,023	\$ 136,846
615000 Fringes	34,890	38,711	37,878	37,878	40,158
640202 Recording/Filing Fees	1,470	3,159	7,000	7,000	3,500
640400 Consulting Services	4,275	5,040	7,000	7,000	7,000
662500 Disability Payments	7,890	658	-	-	-
Total Expense	\$ 178,243	\$ 188,395	\$ 178,901	\$ 178,901	\$ 187,504

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2023 BUDGET

## LEGAL SERVICES

**Recordkeeping**

**Business Unit 14530**

### PROGRAM MISSION

In order to meet legal requirements and to provide a history of the City to the Common Council, City departments and the public, we will provide timely filing, maintenance and retrieval of all official City documents and provide support services.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials."

#### Objectives:

- \* Effectively respond to all document requests and public inquiries
- \* Timely organize City meeting information for City officials, staff and public
- \* Appropriately organize and retain City records as required by State law
- \* Continue to prepare for transition to an electronic records management system
- \* Organize vault files in a logical and accessible manner
- \* Continue to move records to offsite storage facility

#### Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Recordkeeping**

**Business Unit 14530**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 46,907	\$ 45,180	\$ 47,840	47,840	\$ 50,997
610500 Overtime Wages	2,547	668	242	242	257
615000 Fringes	21,337	7,320	7,099	7,099	26,178
630100 Office Supplies	171	363	500	500	350
630300 Memberships & Licenses	70	-	-	-	-
631603 Other Misc. Supplies	30	26	100	100	75
632002 Outside Printing	-	-	250	250	150
640202 Recording/Filing Fees	120	210	200	200	200
640800 Contractor Fees	-	-	150	150	-
641200 Advertising	31,581	33,971	34,000	34,000	34,000
Total Expense	<u>\$ 102,763</u>	<u>\$ 87,738</u>	<u>\$ 90,381</u>	<u>\$ 90,381</u>	<u>\$ 112,207</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Advertising

Required legal publications \$ 34,000

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Licensing**

**Business Unit 14540**

**PROGRAM MISSION**

In order to ensure a safe, healthy and accepting environment for our community, we will assist applicants in the application process, provide information on requirements and procedures, and we will process all applications and issue all approved licenses and permits in a timely manner to individuals and organizations.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

- \* Efficiently service license inquiries, issues and applicants
- \* Continue to provide prompt turnaround time from initial application
- \* Accurately maintain data files
- \* Work with other departments to ensure timely processing of licenses
- \* Assist applicants/organizations for special events through the permitting process
- \* Attend training and monitor procedures to keep current with State licensing requirements

**Major Changes in Revenue, Expenditures or Programs:**

A slight increase is anticipated for alcohol license revenue as we now allow gas stations to get "Class A" Liquor licenses. There could also be more Reserve Liquor Licenses issued, which, by statute, cost \$10,000.

The increase in operator licensing revenue relates to the timing of issuing two-year licenses. Odd years have approximately double the number of licenses up for renewal.

The increase in special events license revenue reflects the expectation that events will continue to be scheduled as they were prior to the pandemic. In addition, credits that were issued for cancelled events will no longer be carried forward to 2023.

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Licensing**

**Business Unit 14540**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
430100 Amusements License	\$ 8,230	\$ 8,110	\$ 7,700	\$ 7,700	\$ 8,000
430300 Cigarette License	5,800	5,900	5,300	5,300	5,400
430600 Alcohol License	113,909	100,473	110,000	110,000	125,000
430700 Operators License	37,125	58,230	38,000	38,000	60,000
430900 Sundry License	3,220	3,033	3,500	3,500	3,000
431300 Special Events License	13,365	12,135	18,000	18,000	23,000
431600 Second Hand/Pawnbroker	1,980	2,115	1,800	1,800	1,800
431700 Commercial Solicitation	5,145	4,505	2,500	2,500	4,000
431800 Christmas Tree License	405	315	400	400	350
432000 Taxi Cab/Limousine License	810	750	800	800	750
432100 Taxi Driver License	1,950	1,250	1,500	1,500	1,250
432200 Special Class "B" License	200	620	800	800	700
441100 Sundry Permits	660	555	600	600	600
501000 Miscellaneous Revenue	15,590	5,820	5,000	5,000	5,500
<b>Total Revenue</b>	<b>\$ 208,389</b>	<b>\$ 203,811</b>	<b>\$ 195,900</b>	<b>\$ 195,900</b>	<b>\$ 239,350</b>
Expenses					
610100 Regular Salaries	\$ 41,227	\$ 41,869	\$ 41,717	\$ 41,717	\$ 44,475
610500 Overtime Wages	2,119	427	120	120	128
615000 Fringes	21,895	24,354	25,799	25,799	26,753
630100 Office Supplies	460	953	750	750	800
631603 Other Misc. Supplies	29	-	-	-	-
632002 Outside Printing	-	-	100	100	150
642900 Interfund Allocations	423	214	60	60	60
659900 Other Contracts/Obligation	-	-	1,000	1,000	1,000
<b>Total Expense</b>	<b>\$ 66,153</b>	<b>\$ 67,817</b>	<b>\$ 69,546</b>	<b>\$ 69,546</b>	<b>\$ 73,366</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2023 BUDGET

## LEGAL SERVICES

Elections

Business Unit 14550

### PROGRAM MISSION

For the benefit of the community, in order to ensure effective democratic decision-making, to maintain all election data and to respond to information requests, we will administer elections as required.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #3: "Recognize and grow everyone's talents", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials".

#### Objectives:

- \* Educate voters of the online voter registration system and capabilities through the State MyVote website
- \* Utilize the City's website for voter outreach and education
- \* Provide effective training for all election inspectors
- \* Streamline polling place procedures and materials
- \* Effectively assist local candidates and maintain campaign finance reports
- \* Enhance processes that are more efficient in election administration

#### Major Changes in Revenue, Expenditures or Programs:

The budget for this program fluctuates from year to year based on the number of elections to be held. 2022 was a four-election year and 2023 is a two-election year. The accounts affected by these fluctuations include: Part Time Wages, Office Supplies, Outside Printing, Equipment Repairs & Maintenance, and Facility Rent.



**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Elections**

**Business Unit 14550**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422400 Misc. State Aids	\$ 44,974	\$ -	\$ -	\$ -	\$ -
490800 Misc Intergov. Charges	-	255	500	500	250
502000 Donations & Memorials	18,330	-	-	-	-
<b>Total Revenue</b>	<b>\$ 63,304</b>	<b>\$ 255</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 67,149	\$ 50,209	\$ 49,397	\$ 49,397	\$ 48,311
610500 Overtime Wages	16,193	351	3,069	3,069	1,851
610800 Part-Time	53,594	22,210	99,593	99,593	44,011
615000 Fringes	30,181	26,222	28,307	28,307	27,966
620200 Mileage Reimbursement	221	89	300	300	80
620600 Parking Permits	61	30	200	200	-
630100 Office Supplies	4,352	13	1,500	1,500	800
631603 Other Misc. Supplies	1,784	463	500	500	500
632002 Outside Printing	14,468	1,966	6,500	6,500	2,700
641200 Advertising	3,501	1,841	2,500	2,500	1,500
641800 Equipment Repairs & Maint.	35,287	8,475	25,000	25,000	10,000
650301 Facility Rent	3,990	2,025	3,800	3,800	2,025
659900 Other Contracts/Obligation	4,190	3,137	3,500	3,500	18,185
<b>Total Expense</b>	<b>\$ 234,971</b>	<b>\$ 117,031</b>	<b>\$ 224,166</b>	<b>\$ 224,166</b>	<b>\$ 157,929</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Other Contracts/Obligations

Modus Election Software	\$ 15,185
Equipment programming	3,000
	<u>\$ 18,185</u>

# CITY OF APPLETON 2023 BUDGET

## LEGAL SERVICES

Mail/Copy Services

Business Unit 14560

### PROGRAM MISSION

In order to ensure mail, photocopy and package handling services to all City departments in the most timely and cost effective manner, we will provide prompt service and education to all users of our services.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials".

#### Objectives:

- \* Timely processing of photocopy requests and sorting of mail
- \* Continue to collaborate with other departments to reduce mailing costs
- \* Maintain log of postage and UPS items
- \* Educate City departments on mail/copy service procedures

#### Major Changes in Revenue, Expenditures or Programs:

The decrease in postage/freight expense in 2023 is due to the reduced number of elections from four in 2022 to two in 2023.

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

**Mail/Copy Services**

**Business Unit 14560**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 39,731	\$ 39,340	\$ 41,781	\$ 41,781	\$ 44,538
610500 Overtime Wages	1,341	528	121	121	128
615000 Fringes	21,982	24,245	25,809	25,809	26,763
630100 Office Supplies	3,342	3,816	1,700	1,700	2,000
630400 Postage/Freight	89,938	71,080	92,000	92,000	75,000
631603 Other Misc. Supplies	2,291	3,896	6,500	6,500	3,500
632002 Outside Printing	446	1,409	1,000	1,000	1,200
641800 Equipment Repairs & Maint.	493	-	1,500	1,500	800
641800 Interfund Allocations	-	(775)	-	-	-
650302 Equipment Rent	17,218	18,447	18,505	18,505	19,200
Total Expense	<u>\$ 176,782</u>	<u>\$ 161,986</u>	<u>\$ 188,916</u>	<u>\$ 188,916</u>	<u>\$ 173,129</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Postage/Freight

United Mailing Service	\$ 8,000
UPS	500
US Postal Service	66,500
	<u>\$ 75,000</u>

Equipment Rent

Color copier rental	\$ 1,800
Office copier rental	1,500
Large copier rental	7,000
Postage machine rental	7,000
Folder/insert machine rental	1,500
Additional copies	1,200
Charges to departments	(800)
	<u>\$ 19,200</u>

**CITY OF APPLETON 2023 BUDGET  
LEGAL SERVICES**

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	44,974	-	-	-	-	-
430100 Amusements License	8,230	8,110	7,515	7,700	7,700	8,000
430300 Cigarette License	5,800	5,900	5,300	5,300	5,300	5,400
430600 Liquor License	113,909	100,474	124,586	110,000	110,000	125,000
430700 Operators License	37,125	58,230	13,905	38,000	38,000	60,000
430900 Sundry License	3,220	3,033	2,885	3,500	3,500	3,000
431300 Special Events License	13,365	12,135	13,055	18,000	18,000	23,000
431600 Second Hand License	1,980	2,115	90	1,800	1,800	1,800
431700 Commercial Solicitation License	5,145	4,505	2,050	2,500	2,500	4,000
431800 Christmas Tree License	405	315	-	400	400	350
432000 Taxi Cab/Limousine License	810	750	30	800	800	750
432100 Taxi Driver License	1,950	1,250	450	1,500	1,500	1,250
432200 Special Class "B" Beer License	200	620	220	800	800	700
441100 Sundry Permits	660	555	430	600	600	600
480100 General Charges for Service	260	169	32	300	300	350
490800 Misc Intergovernmental Charges	-	256	559	500	500	-
501000 Miscellaneous Revenue	15,590	5,820	4,747	5,000	5,000	5,500
502000 Donations & Memorials	18,330	-	-	-	-	-
503500 Other Reimbursements	-	179	-	-	-	-
508500 Cash Short or Over	-	-	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>271,953</b>	<b>204,416</b>	<b>175,854</b>	<b>196,700</b>	<b>196,700</b>	<b>239,700</b>
Personnel						
610100 Regular Salaries	530,751	538,580	221,639	574,454	574,454	608,750
610500 Overtime Wages	22,201	1,975	1,356	3,552	3,552	2,364
610800 Part-Time Wages	53,594	22,310	29,450	99,593	99,593	44,011
611000 Other Compensation	-	-	-	-	-	-
611400 Sick Pay	3,825	1,814	-	-	-	-
611500 Vacation Pay	50,476	41,094	11,829	-	-	-
615000 Fringes	195,794	191,960	77,815	198,273	198,273	224,695
<b>TOTAL PERSONNEL</b>	<b>856,641</b>	<b>797,733</b>	<b>342,089</b>	<b>875,872</b>	<b>875,872</b>	<b>879,820</b>
Training~Travel						
620100 Training/Conferences	2,336	9,705	1,910	13,600	13,600	10,600
620200 Mileage Reimbursement	221	89	-	300	300	80
620400 Tuition Fees	2,506	1,705	815	-	-	-
620600 Parking Permits	3,841	3,810	3,780	3,980	3,980	4,320
<b>TOTAL TRAINING/TRAVEL</b>	<b>8,904</b>	<b>15,309</b>	<b>6,505</b>	<b>17,880</b>	<b>17,880</b>	<b>15,000</b>
Supplies						
630100 Office Supplies	8,780	6,085	2,019	5,250	5,250	4,750
630200 Subscriptions	9,239	8,749	3,089	10,500	10,500	10,500
630300 Memberships & Licenses	2,375	2,340	-	3,000	3,000	3,200
630400 Postage/Freight	89,938	71,080	61,160	92,000	92,000	75,000
631603 Other Misc. Supplies	4,134	4,385	1,772	7,100	7,100	4,075
632001 City Copy Charges	1,328	1,308	343	1,500	1,500	1,500
632002 Outside Printing	14,914	3,375	8,561	7,850	7,850	4,200
<b>TOTAL SUPPLIES</b>	<b>130,708</b>	<b>97,322</b>	<b>76,944</b>	<b>127,200</b>	<b>127,200</b>	<b>103,225</b>
Purchased Services						
640202 Recording/Filing Fees	1,590	3,369	1,260	7,200	7,200	3,700
640400 Consulting Services	4,275	5,040	-	7,000	7,000	7,000
640800 Contractor Fees	-	-	-	150	150	-
641200 Advertising	35,082	35,812	11,329	36,500	36,500	35,500
641307 Telephone	772	772	328	900	900	900
641800 Equipment Repairs & Maint.	35,900	8,731	124	26,700	26,700	11,000
642900 Interfund Allocations	423	(562)	-	60	60	60
650301 Facility Rent	3,990	2,022	1,890	3,800	3,800	2,025
650302 Equipment Rent	17,218	18,447	5,173	18,505	18,505	19,200
659900 Other Contracts/Obligation	4,190	3,137	-	4,500	4,500	19,185
662500 Disability Payments	7,890	658	-	-	-	-
<b>TOTAL PURCHASED SVCS</b>	<b>111,330</b>	<b>77,426</b>	<b>20,104</b>	<b>105,315</b>	<b>105,315</b>	<b>98,570</b>
<b>TOTAL EXPENSE</b>	<b>1,107,583</b>	<b>987,790</b>	<b>445,642</b>	<b>1,126,267</b>	<b>1,126,267</b>	<b>1,096,615</b>

**CITY OF APPLETON 2023 BUDGET**

**FIRE DEPARTMENT**

**Fire Chief: Jeremy J. Hansen**

**Deputy Fire Chief: Ryan A. Weyers**

# CITY OF APPLETON 2023 BUDGET FIRE DEPARTMENT

## MISSION STATEMENT

With our partners, the Appleton Fire Department protects the community with exceptional service. Our vision is to pursue excellence and to enhance the quality of life in Appleton and our regional community.

## DISCUSSION OF SIGNIFICANT 2022 EVENTS

In the first quarter, the department had two captain retirements that were filled through internal promotions causing two lieutenant vacancies, two driver/engineer vacancies, and subsequently, two firefighter vacancies. The department participated in the regional hiring process and hired two recruit firefighters. They started in March and have joined the ranks of the front-line operations staff after a six-week recruit academy. Department staff members have been working to improve the diversity of our applicant pool by inviting students from Fox Valley Technical College to participate in our 'ride-along' program. The Fire Protection Engineer of fifteen years also retired, however, the department was unsuccessful finding a candidate to fill that position. A change to the table of organization was proposed to add a Public Education Specialist position and remove the Fire Protection Engineer. This change will fill a gap in the service delivery of our public education efforts. The Battalion Chief of Fire Prevention and Public Education will take on plan review duties, while the Public Education Specialist will be responsible for curriculum development, social media management, and organizing special events.

The Appleton Fire Department served as the host agency for a regional radio grant through the Assistance to Firefighters Grant (AFG). If awarded, the grant would provide intrinsically safe portable radio components for eighteen fire and EMS agencies in Outagamie County. As host agency, the department gathered information from all participating agencies and completed the grant application. The grant awards have not been announced, but are expected in the coming months. In addition to the regional AFG grant, the department applied for another grant that would provide paramedic training for six Appleton Fire Department personnel. Preliminary work has been completed with the Human Resources Department and bargaining unit to address the class schedule and work rules should the grant be awarded. Participation in this grant is another step toward a higher level of emergency medical service by having paramedic engine companies.

The Resource Development and Special Operations Division collaborated with area fire departments to bring in the nationally recognized speaker and author, Captain Michael Abrashoff, to speak to area fire departments and business leaders. In addition, the department hosted an incident safety officer class for both our personnel and area fire department personnel. A confined space class was provided resulting in 20 additional members qualified as confined space technicians. A ropes class was offered bringing all personnel to the operations level for ropes. Fourteen members participated in a hazardous materials drill with our partners in Manitowoc. Out-of-state training opportunities that fire department personnel participated in included a hazardous materials meter repair class, a hazardous materials conference, and the Fire Department Instructor's Conference.

The Appleton Fire Department, along with other agencies, worked with Wisconsin Emergency Management (WEM) to develop a contract for the Wisconsin Task Force 1 (WI-TF1). WI-TF1 had been dormant for a few years until efforts to bring it back to operational status were pursued. The task force is expected to be fully operational by midyear. Department personnel can attend advanced level rescue operations training that would not be available without the task force. Knowledge and skills learned during these training opportunities are shared with the remainder of the department, improving our ability to respond to these types of incidents locally.

Fire department personnel, along with Facilities staff, have had preliminary meetings with an architectural firm to develop plans for Fire Station #4, based on a programming discussion and space needs analysis. An emphasis is being placed on interior response time with main access corridors allowing ease of flow from the station spaces to the truck floor.

On May 15, 2022, the department recognized the three-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The plans for Lundgaard Park continue to move forward with the development of a concept plan. This vision will be utilized as the City works toward a \$3 million fundraising goal with the Friends of the Appleton Fire Department. It is hopeful that final design and construction will occur in the next one to two years. Representatives from the Appleton Fire Department, the Lundgaard family, and City staff continue to be involved with this project.

## CITY OF APPLETON 2023 BUDGET FIRE DEPARTMENT

### MAJOR 2023 OBJECTIVES

With our partners, the Appleton Fire Department protects the community with exceptional service. We pursue excellence and enhance the quality of life in Appleton and our regional community.

The department is responsible for saving lives and protecting property with exceptional service. The role of the Fire Department is evolving to improve awareness of all facets of life safety.

In 2023, the department will strive to meet the following goals:

Improve an awareness of changing community needs and diverse community populations and their effect on our levels of service and programs

Maintain identified levels of service in a cost-effective manner by providing quality programs to our community

Provide a quality work environment which both encourages and enhances employee participation and growth, as well as supporting efficient work processes and sustainability

Continue to enhance the department's capability to respond to routine and non-routine emergencies. This includes working with law enforcement to address rescue task force response capabilities for active violence incidents involving an active shooter and mass casualties

Implement the departmental strategic plan and support the strategic initiatives identified in the City's strategic plan

Maintain and enhance existing regional relationships

Utilize existing staff to deliver public education programs and continue to enhance our fire prevention efforts

Develop short- and long-range plans and regional partnerships to ensure timely, effective and efficient pre-hospital medical care to the community

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
<b>Program Revenues</b>		\$ 353,334	\$ 349,012	\$ 358,550	\$ 358,550	\$ 410,600	14.52%
<b>Program Expenses</b>							
18010	Administration	509,123	552,392	585,881	585,881	647,813	10.57%
18021	Fire Suppression	9,744,184	9,505,805	9,926,758	9,931,393	10,379,117	4.56%
18022	Special Operations	31,800	170,499	181,255	187,730	183,263	1.11%
18023	Resource Devel.	160,002	254,669	259,057	259,057	189,081	-27.01%
18024	Emergency Medical Svc	432,352	706,032	740,417	740,417	905,554	22.30%
18032	Fire Prevention	925,567	1,558,802	1,247,001	1,247,001	1,272,532	2.05%
18033	Technical Services	380,559	315,293	433,122	433,122	434,598	0.34%
<b>TOTAL</b>		<b>\$ 12,183,587</b>	<b>\$ 13,063,492</b>	<b>\$ 13,373,491</b>	<b>\$ 13,384,601</b>	<b>\$ 14,011,958</b>	<b>4.77%</b>
<b>Expenses Comprised Of:</b>							
Personnel		10,826,467	11,566,416	11,818,274	11,818,274	12,298,252	4.06%
Training & Travel		19,736	22,032	40,425	40,425	38,000	-6.00%
Supplies & Materials		259,284	222,565	221,268	232,378	280,895	26.95%
Purchased Services		1,067,465	1,252,479	1,293,524	1,293,524	1,394,811	7.83%
Capital Expenditures		10,635	-	-	-	-	N/A
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM MISSION**

For the benefit of the Appleton community and Fire Department employees, so that they are protected from the effects of fire and other hazards, we will set community-wide fire protection goals and establish necessary direction, policies, and procedures to meet them.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", and # 7: "Communicate our success through stories and testimonials".

**Objectives:**

- Identify currently provided service levels and evaluate their effectiveness and customer value
- Address service needs created by continued City growth
- Plan and prepare operational and capital budgets
- Maintain staffing levels as detailed in the table of organization and approved by the Common Council
- Continue the development of joint service opportunities and regional relationships with neighboring fire departments
- Enhance internal and external communications and working relationships
- Continue to implement the records management system (RMS) for improved reporting capabilities

**Major changes in Revenue, Expenditures, or Programs:**

The increase in this program budget is related to increased costs of salaries and fringe benefits, utilities, and the Central Equipment Agency's maintenance and replacement costs for the fire chief's new vehicle.



**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422600 Fire Insurance Dues	\$ 249,683	\$ 263,840	\$ 260,000	\$ 260,000	\$ 270,000
480100 Charges for Services	27	40	-	-	-
501000 Miscellaneous Revenue	-	200	-	-	-
501500 Rental of City Property	9,868	1,050	-	-	-
502000 Donations & Memorials	6	-	-	-	-
<b>Total Revenue</b>	<b>\$ 259,584</b>	<b>\$ 265,130</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 247,486	\$ 264,909	\$ 263,239	\$ 263,239	\$ 279,475
610500 Overtime Wages	1,006	-	1,239	1,239	1,321
610800 Part-Time Wages	10,393	8,236	21,630	21,630	13,770
615000 Fringes	71,738	79,970	82,730	82,730	109,383
620100 Training/Conferences	-	359	3,500	3,500	3,000
630100 Office Supplies	4,009	4,991	4,500	4,500	3,750
630300 Memberships & Licenses	415	778	1,100	1,100	800
630400 Postage/Freight	67	175	250	250	250
630500 Awards & Recognition	1,593	1,206	1,440	1,440	1,440
630700 Food & Provisions	1,431	1,427	1,920	1,920	1,920
631500 Books & Library Materials	539	300	300	300	-
631603 Other Misc. Supplies	271	371	250	250	250
632001 City Copy Charges	6,027	6,618	6,450	6,450	6,450
632002 Outside Printing	626	1,019	1,000	1,000	1,000
632700 Miscellaneous Equipment	8,453	8,196	8,400	8,400	8,000
640400 Consulting Services	1,305	2,930	1,500	1,500	1,000
640700 Solid Waste/Recycling	4,097	4,011	4,220	4,220	4,220
640800 Contractor Fees	1,213	473	1,000	1,000	1,000
641300 Utilities	137,080	154,741	168,501	168,501	191,829
642501 CEA Operations/Maint.	3,806	4,114	3,858	3,858	6,254
642502 CEA Depreciation/Replace.	7,568	7,568	8,854	8,854	12,701
<b>Total Expense</b>	<b>\$ 509,123</b>	<b>\$ 552,392</b>	<b>\$ 585,881</b>	<b>\$ 585,881</b>	<b>\$ 647,813</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Fire Suppression**

**Business Unit 18021**

**PROGRAM MISSION**

To meet the needs of our community and enhance the quality of life of our citizens and visitors by providing a safe, healthy, and accepting environment through emergency and non-emergency response.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

Identify and develop pre-fire plans for new structures, update pre-fire plans for existing structures, and develop emergency response plans for special events which present potential risks within the community

Proactively pursue, with our regional partners, the enhancement of our current mutual aid agreements and automatic aid agreements, evaluation of shared resources, updating of emergency management planning, and cooperative training exercises to help reduce the threats to our regional security and economy

Identify and develop employee safety programs, practices, and training for reducing the impact of lost time work-related injuries

**Major changes in Revenue, Expenditures, or Programs:**

The increase in this program budget is related to increased costs of salaries and fringe benefits, and the Central Equipment Agency's maintenance and replacement costs for a new fire truck, command vehicle, and tow vehicle for the boat added in 2022.

In addition, the department has seen a significant increase in the cost of personal protective equipment. A set of turnout gear that cost approximately \$2,700 per set has been quoted between \$3,500 and \$4,500 for 2023.

Miscellaneous State Aids of \$40,000 are expected from Wisconsin Emergency Management for task force training. The state team has been inactive since June 2019 but is now back in operation.

# CITY OF APPLETON 2023 BUDGET

## FIRE DEPARTMENT

**Fire Suppression**

**Business Unit 18021**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ -	\$ -	\$ -	\$ -	\$ 40,000
480100 General Charges for Svc	3,222	3,423	3,000	3,000	3,000
508200 Insurance Proceeds	2,738	-	-	-	-
Total Revenue	<u>\$ 5,960</u>	<u>\$ 3,423</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 43,000</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 6,258,560	\$ 5,920,740	\$ 6,195,484	\$ 6,195,484	\$ 6,329,114
610400 Call Time Wages	44	-	-	-	-
610500 Overtime Wages	406,128	382,692	359,240	359,240	362,527
615000 Fringes	2,314,136	2,308,314	2,459,773	2,459,773	2,654,663
620100 Training/Conferences	10,583	13,621	16,750	16,750	15,750
620400 Tuition Fees	1,381	-	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,685	2,851	3,250	3,250	3,250
631603 Other Misc. Supplies	587	1,835	1,300	1,300	1,300
632101 Uniforms	10,235	2,717	2,000	2,000	2,000
632102 Protective Clothing	102,499	65,788	61,373	66,008	115,150
632199 Other Clothing	2,136	1,636	1,500	1,500	1,800
632700 Miscellaneous Equipment	38	-	-	-	-
642501 CEA Operations/Maint.	241,608	247,237	240,545	240,545	293,921
642502 CEA Depreciation/Replace.	368,767	533,318	555,020	555,020	569,892
643000 Health Services	23,797	25,056	26,523	26,523	25,750
Total Expense	<u>\$ 9,744,184</u>	<u>\$ 9,505,805</u>	<u>\$ 9,926,758</u>	<u>\$ 9,931,393</u>	<u>\$ 10,379,117</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Training/Conferences

Fire Department Instructor's Conference	\$ 6,000
Company Officer training	4,000
Driver/Engineer training	4,000
Firefighter training	1,750
	<u>\$ 15,750</u>

Protective Clothing

Firefighter turnout gear	\$ 92,750
Helmets	9,835
Boots	7,665
Gloves	2,228
Hoods	2,672
	<u>\$ 115,150</u>

Health Services

NFPA-compliant physicals	\$ 24,000
Duty evaluations	1,750
	<u>\$ 25,750</u>

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM MISSION**

For the benefit of the Appleton community, contracted jurisdictions, and our environment, we will protect life and property by promoting educational and preventive measures and respond to situations that require specialty skilled services.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

Provide for local hazardous materials response in jurisdictions as defined by contract

Seek grant opportunities for equipment and training available through local and State organizations

Maintain necessary equipment and skill levels for local incidents

Continue the partnership with Winnebago County (Oshkosh Fire Department) and Brown County (Green Bay Metro Department)

Provide specialized emergency response to include: local hazardous materials response, confined space rescue, water rescue, structural collapse response, and trench rescue

**Major changes in Revenue, Expenditures, or Programs:**

There are no major changes to this program budget, however, funds have been adjusted in Protective Clothing and Waste/Recycling Pickup to reflect actual costs.

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 11,508	\$ 11,544	\$ 24,000	\$ 24,000	\$ 24,000
423000 Misc Local Govt Aids	7,500	10,100	11,500	11,500	11,500
480700 Incineration Fees	8,737	1,521	9,200	9,200	8,500
<b>Total Revenue</b>	<b>\$ 27,745</b>	<b>\$ 23,165</b>	<b>\$ 44,700</b>	<b>\$ 44,700</b>	<b>\$ 44,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 2,170	\$ 89,214	\$ 91,343	\$ 91,343	\$ 91,070
610500 Overtime Wages	-	7,262	7,012	7,012	7,015
615000 Fringes	1,045	34,837	36,900	36,900	39,178
632102 Protective Clothing	7,116	9,122	9,000	9,000	13,000
632700 Miscellaneous Equipment	16,041	23,414	30,000	36,475	30,000
640700 Waste/Recycling Pickup	5,428	6,650	7,000	7,000	3,000
<b>Total Expense</b>	<b>\$ 31,800</b>	<b>\$ 170,499</b>	<b>\$ 181,255</b>	<b>\$ 187,730</b>	<b>\$ 183,263</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

**Miscellaneous Equipment**

Monitoring and research  
equipment authorized through the  
State EPCRA grant (80/20 match)

Outagamie County	\$ 10,000
Calumet County	10,000
Manitowoc County	10,000
<b>Total</b>	<b>\$ 30,000</b>

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM MISSION**

To enhance the safety and performance of employees and assure the effectiveness of response to the community, we will provide a variety of appropriate training programs.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 3: "Recognize and grow everyone's talents" and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

Maintain compliance with federal and State mandatory class requirements

Investigate and encourage attendance at specialized training to expand personal growth and development

Facilitate and coordinate the Safety Committee meetings for the department to promote health and safety among employees

Seek opportunities to provide leadership training, including command level training, through internal and/or external sources

Continuing to define our role as fire and EMS providers at active shooter incidents

**Major changes in Revenue, Expenditures, or Programs:**

The increase in this program budget is related to increased costs of salaries, fringe benefits, and the Central Equipment Agency's (CEA) replacement fund for a new vehicle. Funds have been adjusted in Other Miscellaneous Supplies and Miscellaneous Equipment to reflect actual costs.

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 103,722	\$ 163,731	\$ 162,172	\$ 162,172	\$ 112,454
610500 Overtime Wages	1,507	8,915	9,076	9,076	9,676
615000 Fringes	38,601	65,140	67,969	67,969	43,353
620100 Training/Conferences	305	-	3,000	3,000	2,500
631500 Books & Library Materials	1,480	1,189	1,200	1,200	1,200
631603 Other Misc. Supplies	353	1,602	1,000	1,000	1,400
632300 Safety Supplies	643	711	750	750	750
632700 Miscellaneous Equipment	7,303	6,830	7,400	7,400	6,500
642501 CEA Operations/Maint.	2,825	2,739	2,573	2,573	3,127
642502 CEA Depreciation/Replace.	3,263	3,812	3,917	3,917	8,121
Total Expense	<u>\$ 160,002</u>	<u>\$ 254,669</u>	<u>\$ 259,057</u>	<u>\$ 259,057</u>	<u>\$ 189,081</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM MISSION**

The mission of Appleton Fire Department's Emergency Medical Services Division is to enhance the quality of life in our community by providing a premier level of pre-hospital services which ultimately improve the outcomes for those that need our service.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

Provide timely, state-of-the-art pre-hospital care to all people within our service area that are subject to illness or injury

Provide quality, consistent pre-hospital medical training to all employees of the Fire Department resulting in all employees being certified at the Emergency Medical Technician - Basic level

Maintain compliance with department, local and State codes, laws, guidelines, and regulations

Ensure continuous program development and quality improvement

Work with our Medical Director to monitor the percentage of cardiac patients who were discovered in ventricular fibrillation that survived and were discharged from the hospital

Participate with other fire departments, Gold Cross Ambulance, and other agencies during medical training or exercises

**Major changes in Revenue, Expenditures, or Programs:**

The increase in this program budget is related to increased costs of salaries and fringe benefits.



**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 300,414	\$ 481,763	\$ 498,606	\$ 498,606	\$ 608,875
610500 Overtime Wages	2,536	17,679	15,437	15,437	15,734
615000 Fringes	109,684	190,547	207,999	207,999	258,945
620100 Training/Conferences	6,535	3,003	6,675	6,675	6,500
630300 Memberships & Licenses	-	300	200	200	-
631603 Other Misc. Supplies	332	162	500	500	-
632400 Medical/Lab Supplies	9,421	9,068	7,500	7,500	12,000
632700 Miscellaneous Equipment	3,430	3,510	3,500	3,500	3,500
Total Expense	<u>\$ 432,352</u>	<u>\$ 706,032</u>	<u>\$ 740,417</u>	<u>\$ 740,417</u>	<u>\$ 905,554</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2023 BUDGET

## FIRE DEPARTMENT

Fire Prevention/Public Education

Business Unit 18032

### PROGRAM MISSION

For the preservation of lives and property in our community, we will provide fire inspection, education, code development, and fire and life safety plan review.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

#### Objectives:

Perform all state-mandated fire and life safety inspections in all buildings, and all plan reviews of State and locally required fire protection systems

Review all license applications for compliance with the provisions of the Fire Prevention Code

Continue proactive involvement with all City departments, as well as surrounding community departments to create a more consistent and cohesive code enforcement process throughout our community

Implement pre-plan incident reports utilizing the records management system

Develop, implement, coordinate, and evaluate risk reduction programs designed to meet the needs of our community's diverse populations

Provide public information at emergency incidents and throughout the year

Define media relationship strategy as method/vehicle to communicate prevention messages

Enhance smoke detector awareness in the City of Appleton

#### Major changes in Revenue, Expenditures, or Programs:

The increase in this program budget is related to increased costs of fringe benefits and adding replacement costs of a new vehicle to the Central Equipment Agency (CEA). Salary expense has decreased due to the adjustment in our table of organization eliminating the Fire Protection Engineer position and adding the Public Education Specialist position at a lower pay grade.

# CITY OF APPLETON 2023 BUDGET

## FIRE DEPARTMENT

**Fire Prevention/Public Education**

**Business Unit 18031 / 18032**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 517	\$ -	\$ -	\$ -	\$ -
441200 Tent Permits	75	600	750	750	500
441300 Burning Permits	33,085	28,429	30,000	30,000	30,000
441400 Firework Permits	-	300	100	100	100
441600 Tank Removal Permits	-	300	-	-	-
480600 False Alarm Fees	20,450	20,300	14,000	14,000	17,000
490800 Misc Intergov Charges	5,918	7,365	6,000	6,000	6,000
Total Revenue	<u>\$ 60,045</u>	<u>\$ 57,294</u>	<u>\$ 50,850</u>	<u>\$ 50,850</u>	<u>\$ 53,600</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 632,510	\$ 1,066,827	\$ 860,534	\$ 860,534	\$ 849,776
610500 Overtime Wages	39,785	47,598	17,184	17,184	17,507
615000 Fringes	217,857	408,363	332,883	332,883	362,525
620100 Training/Conferences	933	5,048	6,500	6,500	6,250
630200 Subscriptions	1,495	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	3,245	2,562	2,400	2,400	2,400
631500 Books & Library Materials	2,107	-	500	500	-
631603 Other Misc. Supplies	203	132	250	250	-
632300 Safety Supplies	4,472	6,159	6,000	6,000	6,000
632700 Miscellaneous Equipment	3,548	1,015	500	500	-
641200 Advertising	-	985	500	500	500
642501 CEA Operations/Maint.	8,880	8,086	7,718	7,718	9,380
642502 CEA Depreciation/Replace.	10,532	10,532	10,532	10,532	16,694
Total Expense	<u>\$ 925,567</u>	<u>\$ 1,558,802</u>	<u>\$ 1,247,001</u>	<u>\$ 1,247,001</u>	<u>\$ 1,272,532</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM MISSION**

For the benefit of the Fire Department and community, we will purchase vehicles and equipment and ensure that they are maintained in a condition that safely meets the operational needs of the Department.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 1: "Responsibly deliver excellent services", and # 3: "Recognize and grow everyone's talents".

**Objectives:**

Provide and track all preventive, scheduled, and emergency maintenance on all non-motorized equipment to meet applicable standards

Research, purchase, and distribute equipment needed by the department

Provide ongoing technical training for department personnel

**Major changes in Revenue, Expenditures, or Programs:**

The increase in this program budget is related to increased costs of salaries, fringe benefits, and facilities charges.

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 53,854	\$ 15,208	\$ 87,521	\$ 87,521	\$ 88,989
610500 Overtime Wages	616	(759)	4,402	4,402	4,477
615000 Fringes	12,675	5,232	35,901	35,901	38,425
630600 Building Maint./Janitorial	13,936	14,094	14,935	14,935	14,935
630803 Seed	200	102	500	500	-
630902 Tools & Instruments	1,896	1,783	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,312	4,661	4,500	4,500	4,500
631603 Other Misc. Supplies	1,941	1,807	2,050	2,050	2,050
632503 Other Materials	575	751	750	750	-
632601 Repair Parts	4,180	4,454	5,500	5,500	5,500
632700 Miscellaneous Equipment	29,443	27,734	24,100	24,100	26,600
640800 Contractor Fees	2,137	-	2,500	2,500	-
640900 Inspection Fees	3,118	1,253	3,000	3,000	3,000
641800 Equipment Repairs & Maint.	12,375	10,690	11,500	11,500	11,500
641900 Communication Eq. Repairs	7,992	6,668	7,000	7,000	7,000
642000 Facilities Charges	215,727	215,823	220,778	220,778	225,922
642501 CEA Operations/Maint.	3,012	1,750	2,573	2,573	-
642502 CEA Depreciation/Replace.	2,935	4,042	3,912	3,912	-
680401 Machinery & Equipment	10,635	-	-	-	-
<b>Total Expense</b>	<b>\$ 380,559</b>	<b>\$ 315,293</b>	<b>\$ 433,122</b>	<b>\$ 433,122</b>	<b>\$ 434,598</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 13,000
Rescue tools	8,000
Miscellaneous station equipment	5,600
	<u>\$ 26,600</u>

## CITY OF APPLETON 2023 BUDGET FIRE DEPARTMENT

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	12,025	11,544	7,530	24,000	24,000	64,000
422600 Fire Insurance Dues	249,683	263,841	-	260,000	260,000	270,000
423000 Miscellaneous Local Govt Aids	7,500	10,100	11,800	11,500	11,500	11,500
441200 Tent Permits	75	600	25	750	750	500
441300 Burning Permits	33,085	28,429	9,526	30,000	30,000	30,000
441400 Firework Permits	-	300	-	100	100	100
441600 Tank Removal Permits	-	300	-	-	-	-
480100 General Charges for Service	3,249	3,464	1,513	3,000	3,000	3,000
480600 False Alarm Fees	20,450	20,300	2,850	14,000	14,000	17,000
480700 Incineration Fees	8,737	1,521	2,843	9,200	9,200	8,500
490800 Misc Intergovernmental Charges	5,918	7,365	1,628	6,000	6,000	6,000
501000 Miscellaneous Revenue	-	-	-	-	-	-
501500 Rental of City Property	-	200	-	-	-	-
502000 Donations & Memorials	12,606	1,050	-	-	-	-
508200 Insurance Proceeds	6	-	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>353,334</b>	<b>349,014</b>	<b>37,715</b>	<b>358,550</b>	<b>358,550</b>	<b>410,600</b>
Personnel						
610100 Regular Salaries	7,047,589	7,486,764	2,565,334	8,115,239	8,115,239	8,316,093
610400 Call Time Wages	44	-	-	-	-	-
610500 Overtime Wages	451,578	463,101	286,294	413,590	413,590	418,257
610800 Part-Time Wages	10,393	8,236	2,276	21,630	21,630	13,770
611000 Other Compensation	65,627	63,247	19,996	43,660	43,660	43,660
611400 Sick Pay	49,514	65,412	86,509	-	-	-
611500 Vacation Pay	435,986	387,396	42,537	-	-	-
615000 Fringes	2,765,736	3,092,260	1,106,617	3,224,155	3,224,155	3,506,472
<b>TOTAL PERSONNEL</b>	<b>10,826,467</b>	<b>11,566,416</b>	<b>4,109,563</b>	<b>11,818,274</b>	<b>11,818,274</b>	<b>12,298,252</b>
Training~Travel						
620100 Training/Conferences	18,355	22,032	16,602	36,425	36,425	34,000
620400 Tuition Fees	1,381	-	-	4,000	4,000	4,000
<b>TOTAL TRAINING / TRAVEL</b>	<b>19,736</b>	<b>22,032</b>	<b>16,602</b>	<b>40,425</b>	<b>40,425</b>	<b>38,000</b>
Supplies						
630100 Office Supplies	4,009	4,991	1,772	4,500	4,500	3,750
630200 Subscriptions	1,495	1,495	2,242	1,500	1,500	1,500
630300 Memberships & Licenses	3,660	3,640	1,775	3,700	3,700	3,200
630400 Postage/Freight	67	175	130	250	250	250
630500 Awards & Recognition	1,593	1,206	35	1,440	1,440	1,440
630600 Building Maint./Janitorial	17,622	16,944	14,404	18,185	18,185	18,185
630700 Food & Provisions	1,431	1,427	1,911	1,920	1,920	1,920
630803 Seed	200	102	-	500	500	-
630902 Tools & Instruments	1,895	1,783	516	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,312	4,661	1,823	4,500	4,500	4,500
631500 Books & Library Materials	4,125	1,489	280	2,000	2,000	1,200
631603 Other Misc. Supplies	3,688	5,909	1,490	5,350	5,350	5,000
632001 City Copy Charges	6,027	6,618	1,442	6,450	6,450	6,450
632002 Outside Printing	626	1,019	1,027	1,000	1,000	1,000
632101 Uniforms	10,235	2,717	278	2,000	2,000	2,000
632102 Protective Clothing	109,615	74,911	13,271	70,373	75,008	128,150
632199 Other Clothing	2,136	1,636	-	1,500	1,500	1,800
632300 Safety Supplies	5,115	6,869	-	6,750	6,750	6,750
632400 Medical/Lab Supplies	9,422	9,068	6,358	7,500	7,500	12,000
632503 Other Materials	575	751	177	750	750	-
632601 Repair Parts	4,180	4,454	2,733	5,500	5,500	5,500
632700 Miscellaneous Equipment	68,256	70,700	30,530	73,900	80,375	74,600
<b>TOTAL SUPPLIES</b>	<b>259,284</b>	<b>222,565</b>	<b>82,194</b>	<b>221,268</b>	<b>232,378</b>	<b>280,895</b>
Purchased Services						
640400 Consulting Services	1,305	2,930	-	1,500	1,500	1,000
640700 Solid Waste/Recycling Pickup	9,525	10,661	2,754	11,220	11,220	7,220
640800 Contractor Fees	3,350	473	-	3,500	3,500	1,000
640900 Inspection Fees	3,118	1,253	2,254	3,000	3,000	3,000
641200 Advertising	-	985	582	500	500	500

**CITY OF APPLETON 2023 BUDGET  
FIRE DEPARTMENT**

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
641301 Electric	73,396	73,166	29,685	73,294	73,294	85,294
641302 Gas	21,456	31,587	21,968	44,252	44,252	56,875
641303 Water	9,364	10,880	2,939	11,890	11,890	10,833
641304 Sewer	2,650	2,951	882	3,180	3,180	3,500
641306 Stormwater	14,683	14,089	4,443	14,753	14,753	14,712
641307 Telephone	7,072	7,029	2,941	7,032	7,032	6,515
641308 Cellular Phones	8,458	15,039	2,208	14,100	14,100	14,100
641800 Equipment Repairs & Maint.	12,375	10,690	7,907	11,500	11,500	11,500
641900 Communication Eq. Repairs	7,992	6,668	4,220	7,000	7,000	7,000
642000 Facilities Charges	215,727	215,823	60,294	220,778	220,778	225,922
642501 CEA Operations/Maint.	260,132	263,926	82,739	257,267	257,267	312,682
642502 CEA Depreciation/Replace.	393,065	559,273	142,392	582,235	582,235	607,408
643000 Health Services	23,797	25,056	1,700	26,523	26,523	25,750
TOTAL PURCHASED SVCS	<u>1,067,465</u>	<u>1,252,479</u>	<u>369,908</u>	<u>1,293,524</u>	<u>1,293,524</u>	<u>1,394,811</u>
Capital Outlay						
640400 Machinery & Equipment	<u>10,635</u>	-	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>10,635</u>	-	-	-	-	-
TOTAL EXPENSE	<u>12,183,587</u>	<u>13,063,492</u>	<u>4,578,267</u>	<u>13,373,491</u>	<u>13,384,601</u>	<u>14,011,958</u>





**CITY OF APPLETON 2023 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**NOTES**

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**CITY OF APPLETON 2023 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM MISSION**

In order to protect people and the environment, we will provide certain Tier II hazardous materials handling services relating to the containment of hazardous substances in the event of an accidental spill, release, or discharge within our service area.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategy # 2: "Encourage active community participation and involvement".

**Objectives:**

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin. The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel. The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes to this program.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	
<b>Program Revenues</b>		\$ 143,101	\$ 124,497	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
<b>Program Expenses</b>		\$ 103,467	\$ 79,878	\$ 94,115	\$ 139,115	\$ 72,075	-23.42%
<b>Expenses Comprised Of:</b>							
	Personnel	19,192	24,081	46,700	86,700	46,700	0.00%
	Training & Travel	660	2,760	6,000	11,000	6,000	0.00%
	Supplies & Materials	68,448	29,350	8,525	8,525	8,525	0.00%
	Purchased Services	15,167	23,687	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	22,040	22,040	-	-100.00%

\* % change from prior year adopted budget  
HazMat Type II.xls

**CITY OF APPLETON 2023 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 131,764	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
471000 Interest on Investments	9,380	(2,244)	2,000	2,000	2,000
480100 General Charges for Svc	1,957	21,967	-	-	-
500400 Sale of City Property	-	29,700	-	-	-
503500 Other Reimbursements	-	5,000	-	-	-
<b>Total Revenue</b>	<b>\$ 143,101</b>	<b>\$ 124,497</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 5,479	\$ 5,240	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	8,754	12,597	30,980	70,980	30,980
615000 Fringes	4,959	6,244	10,000	10,000	10,000
620100 Training/Conferences	660	2,760	6,000	11,000	6,000
630100 Office Supplies	170	-	-	-	-
630700 Food & Provisions	8	63	350	350	350
630902 Tools & Instruments	1,288	1,625	4,075	4,075	3,075
631000 Miscellaneous Chemicals	2,777	3,283	1,500	1,500	2,500
631500 Books & Library Materials	-	-	200	200	200
631603 Other Misc. Supplies	74	1,802	800	800	800
632102 Protective Clothing	161	882	-	-	-
632200 Gas Purchases	-	-	100	100	-
632601 Repair Parts	567	898	1,000	1,000	1,000
632700 Miscellaneous Equipment	63,403	20,797	500	500	600
640400 Consulting Services	338	676	350	350	350
641308 Cellular Phones	1,914	2,640	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	9,560	13,002	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	19	3,571	1,250	1,250	1,250
643000 Health Services	3,336	3,798	3,500	3,500	3,500
680403 Vehicles	-	-	22,040	22,040	-
<b>Total Expense</b>	<b>\$ 103,467</b>	<b>\$ 79,878</b>	<b>\$ 94,115</b>	<b>\$ 139,115</b>	<b>\$ 72,075</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None.

**CITY OF APPLETON 2023 BUDGET**  
**HAZARDOUS MATERIALS, TIER II**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

<b>Revenues</b>	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Budget
Intergovernmental	\$ 131,764	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	9,380	(2,244)	2,000	2,000	2,000
Other	1,957	56,667	-	-	-
Total Revenues	<u>143,101</u>	<u>124,497</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
<b>Expenses</b>					
Program Costs	103,467	79,878	94,115	139,115	72,075
Total Expenses	<u>103,467</u>	<u>79,878</u>	<u>94,115</u>	<u>139,115</u>	<u>72,075</u>
Revenues over (under) Expenses	39,634	44,619	(22,040)	(67,040)	-
Fund Balance - Beginning	<u>353,284</u>	<u>392,918</u>	<u>437,537</u>	<u>437,537</u>	<u>370,497</u>
Fund Balance - Ending	<u>\$ 392,918</u>	<u>\$ 437,537</u>	<u>\$ 415,497</u>	<u>\$ 370,497</u>	<u>\$ 370,497</u>



**CITY OF APPLETON 2023 BUDGET  
CAPITAL PROJECTS FUNDS**

**Public Safety**

**Business Unit 4210**

**PROGRAM MISSION**

This program accounts for funding sources and expenditures for various public safety investments.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategy # 1: "Responsibly deliver excellent services".

**Objectives:**

Further descriptions of projects to be funded from this fund can be found in the Capital Projects section of the budget, as follows:

Project	Amount	Page
Radio Communication Equipment	\$ 532,700	Projects, pg. 651

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
	<b>Program Revenues</b>	\$ 31	\$ 8,183	\$ -	\$ 217,700	\$ -	N/A
	<b>Program Expenses</b>	\$ 707,010	\$ -	\$ -	\$ -	\$ 532,700	N/A
<b>Expenses Comprised Of:</b>							
	Personnel	-	-	-	-	-	N/A
	Supplies & Materials	-	-	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	<b>Capital Expenditures</b>	707,010	-	-	-	532,700	N/A

**CITY OF APPLETON 2023 BUDGET  
CAPITAL PROJECTS FUNDS**

**Public Safety**

**Business Unit 4210**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
<b>Revenues</b>					
421000 Federal Grants	\$ -	\$ -	\$ -	\$ 217,700	\$ -
471000 Interest on Investments	31	(43)	-	-	-
504500 Reimb from Prior Year Exp	-	8,226	-	-	-
591000 Proceeds of Long-term Debt	694,847	-	-	-	315,000
592100 Transfers In - General Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 694,878</b>	<b>\$ 8,183</b>	<b>\$ -</b>	<b>\$ 217,700</b>	<b>\$ 315,000</b>
<b>Expenses</b>					
632700 Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
680300 Buildings	-	-	-	-	-
680401 Machinery & Equipment	646,650	-	-	-	532,700
680403 Vehicles	-	-	-	-	-
681500 Software Acquisition	60,360	-	-	-	-
<b>Total Expense</b>	<b>\$ 707,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,700</b>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2023 BUDGET

## PUBLIC SAFETY

### SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

<b>Revenues</b>	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Budget
Federal Grants	\$ -	\$ -	\$ -	\$ 217,700	\$ -
Interest Income	31	(43)	-	-	-
Reimburse from Prior Year Expense	-	8,226	-	-	-
Total Revenues	31	8,183	-	217,700	-
<b>Expenses</b>					
Program Costs	707,010	-	-	-	532,700
Total Expenses	707,010	-	-	-	532,700
Revenues over (under) Expenses	(706,979)	8,183	-	217,700	(532,700)
<b>Other Financing Sources (Uses)</b>					
Proceeds of G.O. Debt	694,847	-	-	-	315,000
Total Other Financing Sources (Uses)	694,847	-	-	-	315,000
Net Change in Equity	(12,132)	8,183	-	217,700	(217,700)
Fund Balance - Beginning	12,132	-	8,183	8,183	225,883
Fund Balance - Ending	\$ -	\$ 8,183	\$ 8,183	\$ 225,883	\$ 8,183