

City of Appleton

2013 - 2014 REAPPROPRIATION REQUESTS - SPECIAL CONSIDERATION

Fund /		Sub		Contract	Project	Year	Vendor	PROJECT	Carryover	JUSTIFICATION
Bus. Unit	Object	Obj	S/L	#	#	Budgeted				
S	Various	6101						Pay for performance adjustments	1,291	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Health Grants Special Consideration									1,291	
S	2170	6101						Pay for performance adjustments	1,506	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Housing Rehab Loan Special Consideration									1,506	
S	Various	6101						Pay for performance adjustments	5,234	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Sanitation Special Consideration									5,234	
S	4210	6327		1902				Mobile radio for armored vehicle	4,500	MRAP armored vehicle will need a radio installed
Subtotal - Public Safety Special Consideration									4,500	
S	Various	6101						Pay for performance adjustments	2,342	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Parking Special Consideration									2,342	
S	5230	6809	4			2013		Banta Bowl Storm Sewer Relocation/Reconstruction	150,000	The existing storm sewer underneath the Lawrence Football field will require relocation/reconstruction as part of the Lawrence University's planned upgrades to their football stadium.
S	Various	6101						Pay for performance adjustments	6,967	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Stormwater Utility Special Consideration									156,967	
S	Various	6101						Pay for performance adjustments	22,919	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Water Utility Special Consideration									22,919	
S	Various	6101						Pay for performance adjustments	21,533	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Wastewater Utility Special Consideration									21,533	
S	5630	6101						Pay for performance adjustments	1,099	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Golf Special Consideration									1,099	
S	5630	6101						Pay for performance adjustments	4,541	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Transit Special Consideration									4,541	
S	6110	6101						Pay for performance adjustments	8,436	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - CEA Special Consideration									8,436	

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Fund / Bus. Unit	Sub Object	Obj	S/L	Contract #	Project #	Year Budgeted	Vendor	PROJECT	Carryover	JUSTIFICATION
S 6210	6101							Pay for performance adjustments	2,438	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Risk Management Special Consideration									2,438	
S 6333	6101							Pay for performance adjustments	12,141	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - Facilities Management Loan Special Consideration									12,141	
S 13030	6424						Various	Software support and upgrades / network monitoring	50,000	Upgrades needed
S 13030	6327						ESG	New Spectralink phones for Fire Stations	15,000	Phones are no longer available or supported, need to bring online with new system at Utilities
S 13030	6327						Various	PC / Hardware / Replacements	24,000	Upgrades needed
S 14021	6402	1						Litigation Expense - excess assessment claims	76,500	Fees for expert witnesses & outside counsel related to businesses' claims for excess appraisals
S 17014	6809	1						Indented parking, North Mason St	36,500	Council approved project as 2014 option subject to available funding
S 17541	6327						Tactical Command Industries	Liberator II tactical headset for SWAT officers	13,596	Provides tactical hearing protection in the event of gunfire to prevent loss of hearing (22).
S 17541	6327						LaRue Tactical	AR-15 Rifle Optics	17,100	Aimpoint tactical rifle optics for improved accuracy on target (38)
S Various	6101							Pay for performance adjustments	194,905	Performance adjustments based on 2% of salary factored by performance rating
Subtotal - General Fund Special Consideration									427,601	
Grand Total - Special Consideration									672,548	