

CITY OF APPLETON 2021 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Lawrence W. Potter

CITY OF APPLETON 2021 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2020 EVENTS

The Coronavirus (COVID-19) consumed and challenged our preparedness as this pandemic became prevalent in our City, nation and the world. The Governor's Emergency Orders, *Safer at Home*, introduced a different challenge as closures of schools, businesses, parks, churches, etc. were enforced. The Police Department recognized the necessity to ensure officer and community safety and implemented an emergency patrol schedule that provided for social distancing between shifts while postponing programs, projects, and other events to limit community contact. The sudden catastrophe challenged us as the public looked eagerly for leadership and answers. To keep citizens informed our emergency planning strategies included working in the Emergency Operations Center (EOC), providing social media notifications, and working with other branches of government, schools, and businesses.

Amid the pandemic, police shifted from providing essential services to ensuring our community was safe. Resources were reallocated to create an environment and opportunity to educate the public and to strengthen community relationships. One of these opportunities is the *Inquire, Inform, Improve* section that was added to the police website to give the community a platform for questions/comments where we can respond and educate the public on Appleton police policies and standards.

The Appleton Police Department has always taken a leadership role blending diversity and community enrichment while integrating our core principles *Compassion, Integrity, and Courage*. The establishment of the Police Chief's Community Advisory Board expands our commitment to proactively invest in our community. Our focus is on respect and fairness as diverse board members will have a broader awareness of community concerns and acquire a healthier understanding of policing, programs, and policies. Their participation will foster discussion that reflect current viewpoints and build public trust as they become liaisons to the community,

The U.S. Department of Justice provided a COVID-19 Coronavirus Emergency Supplemental Funding Program for public safety agencies. Appleton received a \$65,132 grant award to purchase personal protective equipment and supplies.

Best practices are reflective of good policies that are legally defensible. The immensity of maintaining police policies requires consistent review of legislative changes, procedural changes, and other pertinent mandates. Lexipole, purchased in 2020 is a customized policy management program that meets the challenge of maintaining policies in a continuously changing environment. Easy access to policies is provided through a web-based program or mobile app and daily training bulletins will help us maintain our professional police standards.

Our connection to the community through our Public Information Office has grown to over 60,000 social media followers. The ability to inform the public of events or request assistance in identifying or solving community problems provides a mechanism for keeping our community safe.

CITY OF APPLETON 2021 BUDGET POLICE DEPARTMENT

MAJOR 2021 OBJECTIVES

Deliver a high level of police services through the continued collaboration of the Police Chief's Community Advisory Board. Citizens' expectations vary widely, and the diversity of the Board will support community involvement as they evaluate police services that identify and focus on public safety issues.

Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings through continued collaboration with the Appleton Area School District.

Promote the continued health and well-being of employees through wellness check-ins.

Continue assessment of the Officer Safety Program for equipment and body worn cameras. The AXON STANDARDS is the program that we have developed with AXON to detail the use of force. It is the pilot program for the country and will give us the ability to extract specific data on the use of force that we haven't been able to get before.

Evaluate the operations staffing levels, deployment and service levels to ensure we are providing quality police services.

Expand and use our communications platforms to educate the community on our successes and encourage active participation in public safety.

Provide excellence in investigative services to citizens and victims impacted by crime in our community.

Collaborate on mental health and AODA related public safety issues with the appropriate services.

Enhance crime prevention awareness within the community and increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

Continued working on alternatives to entering students/juveniles into the juvenile justice system and continue our communication with the schools we serve on safety, education and response issues.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	Change *
Program Revenues		\$ 924,210	\$ 1,135,577	\$ 1,057,838	\$ 1,057,838	\$ 1,101,048	4.08%
Program Expenses							
17511	Executive Management	1,126,925	1,158,733	1,137,518	1,183,612	1,185,840	4.25%
17512	Administrative Services	2,092,279	1,951,018	1,970,634	1,970,634	2,014,879	2.25%
17524	Community Services	777,909	832,957	900,879	900,879	925,955	2.78%
17532	Investigative Services	4,283,653	4,163,544	4,412,347	4,412,347	4,540,771	2.91%
17541	Field Operations	9,418,315	9,841,913	10,252,222	10,270,822	10,354,747	1.00%
TOTAL		\$ 17,699,081	\$ 17,948,165	\$ 18,673,600	\$ 18,738,294	\$ 19,022,192	1.87%
Expenses Comprised Of:							
Personnel		15,710,920	15,514,415	16,329,090	16,329,090	16,718,802	2.39%
Training & Travel		88,420	89,205	97,780	97,780	97,360	-0.43%
Supplies & Materials		202,696	318,113	283,955	302,555	265,225	-6.60%
Purchased Services		1,697,045	2,026,432	1,962,775	2,008,869	1,940,805	-1.12%
Full Time Equivalent Staff:							
Personnel allocated to programs		138.00	140.00	140.00	140.00	140.00	

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM MISSION

The mission of the Executive Management team is to lead and support Department members to meet the City of Appleton mission and the Appleton Police Department mission of *Excellence in Police Services*.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies in the City of Appleton Strategic Plan

Objectives:

Responsibly deliver excellent police services and ensure budget and policy compliance.
Provide leadership and oversight to the community to support community partnerships.
Coordinate inter/intra departmental activities and solicit employee participation in department programs.

Major Changes in Revenue, Expenditures or Programs:

This budget reflects an increase of \$22,793 in Other Contracts and Obligations expense for the annual maintenance of Lexipole, the policy management program. This budget also reflects a reduction of \$10,000 for the range lead mining that is completed every 3-4 years.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Increase public safety and awareness					
# of media contacts	550	700	550	600	600
# of news releases distributed	85	90	100	95	90
# of social media followers	50,863	56,779	53,000	60,000	60,100
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 yr survey)	84%	N/A	85%	N/A	85%
Strategic Outcomes					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	85%	N/A	85%	N/A	85%
Work Process Outputs					
Foster community relationships					
# of active Neighborhood Watch Groups	75	82	100	90	90
Cultural responsiveness					
# of diversity initiatives/meetings	24	20	25	30	25

* Survey is biennial, no survey performed in 2019

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
422400 Miscellaneous State Aids	\$ 15,680	\$ 15,680	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	265,875	241,090	275,000	275,000	275,000
480100 General Charges for Svc	20,732	38,286	20,000	20,000	20,000
480600 False Alarm Fees	9,750	19,200	10,000	10,000	10,000
501000 Miscellaneous Revenue	11,430	22,544	5,000	5,000	10,000
502000 Donations & Memorials	12,315	62,255	25,000	25,000	25,000
503000 Damage to City Property	5,484	27,755	-	-	-
503500 Other Reimbursements	1,676	150	-	-	-
508500 Cash Short or Over	12	48	-	-	-
Total Revenue	\$ 342,954	\$ 427,008	\$ 352,600	\$ 352,600	\$ 357,600
Expenses					
610100 Regular Salaries	\$ 646,554	\$ 661,497	\$ 650,728	\$ 650,728	\$ 683,833
610400 Call Time	-	600	-	-	-
610500 Overtime Wages	35,398	11,212	7,321	7,321	7,433
610800 Part-Time Wages	18,569	11,643	-	-	-
615000 Fringes	245,070	226,249	245,820	245,820	252,573
620100 Training/Conferences	82,704	86,916	85,000	85,000	85,000
620400 Tuition Fees	2,608	2,001	10,860	10,860	10,860
620500 Employee Recruitment	2,605	288	1,500	1,500	1,500
620600 Parking Permits	471	-	420	420	-
630100 Office Supplies	43	-	-	-	-
630200 Subscriptions	1,225	1,277	1,200	1,200	1,470
630300 Memberships & Licenses	1,955	2,210	2,230	2,230	2,230
630400 Postage\Freight	120	240	200	200	200
630500 Awards & Recognition	2,484	2,161	2,055	2,055	2,055
630700 Food & Provisions	2,733	2,832	2,740	2,740	2,740
631200 Guns & Ammunition	19,758	36,196	23,000	23,000	23,000
631500 Books & Library Materials	454	406	330	330	330
631603 Other Misc. Supplies	6,407	14,857	8,000	8,000	8,000
632100 Clothing	33,462	29,645	30,500	30,500	25,500
632700 Miscellaneous Equipment	5,392	9,588	7,000	7,000	7,000
632800 Signs	300	-	-	-	-
640200 Legal Fees	96	300	100	100	100
640400 Consulting Services	4,650	6,450	5,000	5,000	5,000
641800 Equip Repairs & Maint	1,321	-	500	500	500
643000 Health Services	45	-	400	400	400
659900 Other Contracts/Obligation	12,501	52,165	52,614	98,708	66,116
Total Expense	\$ 1,126,925	\$ 1,158,733	\$ 1,137,518	\$ 1,183,612	\$ 1,185,840

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

<u>Training/Conferences</u>		<u>Clothing</u>	
DOJ training and standards	\$ 17,760	Badges, patches, bars, etc.	5,500
SWAT /TEMS training	10,000	Replace damaged items	1,000
Leadership development	10,000	Protective vests (21)	19,000
DAAT/firearms	10,000		<u>\$ 25,500</u>
Crime/drug prevention	14,000		
Investigative/Forensic	12,000	<u>Other Contracts and Obligations</u>	
Threat assessment/other	11,240	Background checks	\$ 2,000
	<u>\$ 85,000</u>	PD range maintenance	7,783
<u>Guns & Ammunition</u>		Lexipole policy management	22,793
Ammunition/XREP rounds	\$ 15,500	Police iPhone APP	850
Firearms/Taser/Armorer/Range	7,500	Notary Insurance/Misc	1,440
	<u>\$ 23,000</u>	Wellness program	31,250
			<u>\$ 66,116</u>

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM MISSION

For the benefit of the community, City operating departments, law enforcement agencies, and other governmental offices, we will process and maintain police records and prepare documentation for prosecution, so that the quality of life and community safety is ensured.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", # 5: "Promote an environment that is respectful and inclusive", and # 6: "Create opportunities and learn from successes and failures".

Objectives:

- Supply accurate and timely information to police officers, City departments, and other external agencies.
- Provide a centralized repository for all field reports created by law enforcement personnel.
- Maintain a working relationship with surrounding communities and counties that allow the sharing of law enforcement records.

Major Changes in Revenue, Expenditures or Programs:

This budget reflects an increase of \$7,200 in Other Contracts and Obligations for the Spillman Comstat annual maintenance and a \$7,000 increase in aircards based on the last 3 years actual expenditures. This is partially offset by a reduction of \$12,000 in Utilities expense related to the new cell phone service contract.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Process requests for information					
% of open records request processed within 10 working days	95%	95%	95%	95%	95%
# of TIME* System transactions initiated	19,832	20,000	20,000	20,000	20,000
Strategic Outcomes					
Compliance with Uniform Crime Reporting Complete monthly reporting requirements to State and FBI	100%	100%	100%	100%	100%
Work Process Outputs					
Provide quality support service					
# of public open records requests	2,812	3,261	3,000	3,000	3,000
# of criminal history queries	5,723	5,000	5,000	5,000	5,000

*criminal history checks

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Expenses					
610100 Regular Salaries	\$ 979,806	\$ 967,671	\$ 983,714	\$ 983,714	\$ 1,021,467
610400 Call Time Wages	74	600	400	400	400
610500 Overtime Wages	151,029	67,477	54,370	54,370	54,378
610800 Part-Time Wages	12,943	3,944	-	-	-
615000 Fringes	446,836	387,878	432,472	432,472	429,202
620100 Training/Conferences	32	-	-	-	-
630100 Office Supplies	12,431	12,127	14,000	14,000	14,000
631603 Other Misc. Supplies	730	554	550	550	550
632001 City Copy Charges	16,894	15,584	8,800	8,800	8,800
632002 Outside Printing	2,558	3,961	6,000	6,000	6,000
632700 Miscellaneous Equipment	1,388	1,788	2,000	2,000	2,000
640700 Waste / Recycling Pickup	4,474	4,093	4,400	4,400	4,400
641300 Utilities	205,237	210,682	198,600	198,600	182,600
641800 Equip Repairs & Maint	2,643	2,708	2,835	2,835	2,835
642000 Facilities Charges	217,830	228,056	230,293	230,293	239,647
659900 Other Contracts/Obligation	37,374	43,895	32,200	32,200	48,600
Total Expense	<u>\$ 2,092,279</u>	<u>\$ 1,951,018</u>	<u>\$ 1,970,634</u>	<u>\$ 1,970,634</u>	<u>\$ 2,014,879</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Aircards	\$ 35,000
Callyo System	4,200
Cintas	2,200
Spillman Comstat	7,200
	<u>\$ 48,600</u>

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM MISSION

For the benefit of citizens, visitors, and City departments, in order to provide a timely response to requests for service, we will provide services in non-violent, non-critical situations.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Provide support services to patrol officers by having Community Service Officers (CSOs) complete those operational tasks that do not require a sworn officer.
Develop staff to become potential officer candidates.
Increase the number and effectiveness of proactive patrols and activities (City parks, parking ramps, special events, etc.)

Major Changes in Revenue, Expenditures or Programs:

This budget reflects the increase in revenue and expenditures for the Crossing Guard program. The changes are based on the contract with All City Management Services and the shared cost with the Appleton Area School District. The School District reimburses 50% of the costs.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Provide greater access to police services					
Average # of CSO hours p/month	1,292	1,211	1,300	1,060	1,300
Strategic Outcomes					
Increased security at community events					
% of time CSO's work special events	16%	15%	15%	15%	15%
Work Process Outputs					
Maintain community support					
# of CSO calls for service	10,900	11,000	11,000	11,000	11,000

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
431000 Dog Licenses	\$ 15,966	\$ 15,532	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	5,795	5,848	8,000	8,000	8,000
503500 Other Reimbursements	104,759	156,953	130,268	130,268	134,046
Total Revenue	<u>\$ 126,520</u>	<u>\$ 178,333</u>	<u>\$ 158,268</u>	<u>\$ 158,268</u>	<u>\$ 162,046</u>
Expenses					
610100 Regular Salaries	\$ 220,647	\$ 232,888	\$ 231,850	\$ 231,850	\$ 241,117
610400 Call Time Wages	381	357	200	200	200
610500 Overtime Wages	16,347	21,349	12,902	12,902	12,940
610800 Part-Time Wages	317,228	208,816	249,434	249,434	254,426
615000 Fringes	99,358	99,052	121,057	121,057	124,279
631603 Other Misc. Supplies	900	1,007	1,000	1,000	1,000
632101 Uniforms	2,417	1,369	2,000	2,000	2,000
632300 Safety Supplies	900	609	900	900	900
632700 Miscellaneous Equipment	1,360	520	1,500	1,500	1,500
659900 Other Contracts/Obligation	118,371	266,990	280,036	280,036	287,593
Total Expense	<u>\$ 777,909</u>	<u>\$ 832,957</u>	<u>\$ 900,879</u>	<u>\$ 900,879</u>	<u>\$ 925,955</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	268,093
	<u>\$ 287,593</u>

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM MISSION

We develop crime prevention strategies, investigate major crimes and arrest suspects who commit crimes in support of the criminal justice system, the community, and victims, in order to prevent and/or minimize the impact of major crimes.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies

Objectives:

- Provide major case investigative support to the districts.
- Conduct investigations in high tech crimes.
- Evaluate investigators' case review and reporting procedures.
- Support investigations with qualified forensic recovery and analysis.
- Build partnerships in the schools with staff, students, and parents to ensure a safe learning environment.
- Led by the Special Investigation Unit - aggressively pursue street level crimes and offenders.

Major Changes in Revenue, Expenditures or Programs:

This budget reflects the revenue increase for the School Resource Program that is a shared cost with the Appleton Area School District.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Provide specialized investigative support					
# of cases assigned to investigators	280	240	300	300	300
Provide Youth Services					
# of complaint resolutions/diversions made through informal means	4,525	4,400	4,400	3,000	4,000
Strategic Outcomes					
Ensure integrity in the investigative process					
% of discovery requests processed within mandated time limits	88%	83%	100%	100%	100%
Work Process Outputs					
Provide service excellence and quality investigative services					
# of discovery requests	1,994	1,821	2,000	2,000	2,000
# of sensitive crimes	135	122	120	120	120
# of drug tips assigned	New measure	61	100	70	75

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
480100 General Charges for Svc	\$ 16,016	\$ 11,544	\$ 10,000	\$ 10,000	\$ 10,000
490500 SRO Reimbursement	431,030	510,058	528,970	528,970	563,402
Total Revenue	<u>\$ 447,046</u>	<u>\$ 521,602</u>	<u>\$ 538,970</u>	<u>\$ 538,970</u>	<u>\$ 573,402</u>
Expenses					
610100 Regular Salaries	\$ 2,820,091	\$ 2,838,103	\$ 2,966,717	\$ 2,966,717	\$ 3,086,218
610400 Call Time Wages	12,303	10,507	5,477	5,477	5,663
610500 Overtime Wages	268,158	223,044	162,166	162,166	169,808
615000 Fringes	1,129,783	1,042,185	1,223,477	1,223,477	1,229,072
631603 Other Misc. Supplies	7,022	1,789	2,000	2,000	2,000
632001 City Copy Charges	4,340	4,578	3,500	3,500	3,500
632400 Medical/Lab Supplies	7,485	9,181	9,000	9,000	9,000
632700 Miscellaneous Equipment	10,086	3,733	15,000	15,000	9,000
641800 Equip Repairs & Maint	1,395	252	1,000	1,000	1,000
644300 Investigative Costs	689	-	-	-	-
659900 Other Contracts/Obligation	22,301	30,172	24,010	24,010	25,510
Total Expense	<u>\$ 4,283,653</u>	<u>\$ 4,163,544</u>	<u>\$ 4,412,347</u>	<u>\$ 4,412,347</u>	<u>\$ 4,540,771</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Forensic software maint/upgrade	\$ 5,380
GPS, Griffeye Analyze License	2,450
Leads Online	4,900
GrayKey	6,030
Investigative online programs	2,750
Towing service	4,000
	<u>\$ 25,510</u>

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM MISSION

Provide excellence in police service by working in partnership with our community and other government agencies to identify and resolve problems and improve the quality of life in our community through innovative and refined problem solving methods.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies

Objectives:

- Be visible and accessible within our community and our department.
- Facilitate the development of collaborative efforts between police and community partners by encouraging officers to apply the philosophy of problem oriented policing as part of their everyday work experience.
- Adapt quickly to changing conditions and constantly examine current operating practices to improve processes.
- Encourage community participation in crime prevention strategies.
- Create partnerships in the community to identify and solve recurring problems.

Major Changes in Revenue, Expenditures or Programs:

This budget reflects an increase in Equipment Repair and Maintenance expense for radar certification that is completed every two years.

The decrease in Other Contracts and Obligations expense reflects the completion in 2020 of the two-year radio firmware upgrade for mobile and portable radios that addressed radio functionality and performance such as network connectivity, Wi-Fi, GPS, etc. This budget also reflects an increase in Axon Enterprise licenses to accommodate the active users of Enterprise.com.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Increase community education in crime prevention issues					
# of community meetings held	75	75	75	75	75
# of interagency neighborhood teams	12	12	12	12	12
Strategic Outcomes					
Reduce crime through crime prevention strategies					
# of reported Group A crimes *	3,980	3,691	4,100	3,500	3,750
# of reported Group B crimes **	4,444	3,765	5,200	3,700	4,000
Work Process Outputs					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	5,622	7,042	6,200	8,000	7,500
# of citizen contacts	30,842	32,677	30,000	30,000	30,000
# of adult arrests ***	3,860	2,508	4,400	2,200	2,500
# of juvenile arrests ***	549	296	600	300	350

* Group A - major crimes - homicide, rape, assault, burglary, theft, fraud, motor vehicle theft, arson, drugs

** Group B - vandalism, bad checks, disorderly conduct, OWI, window peeping, liquor law violations, etc.

*** Measures combine arrests for ordinance violations and those for violations of state law

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
503500 Other Reimbursements	\$ 7,690	\$ 8,634	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 7,690</u>	<u>\$ 8,634</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
610100 Regular Salaries	\$ 5,690,293	\$ 5,891,076	\$ 6,199,986	\$ 6,199,986	\$ 6,378,969
610400 Call Time Wages	18,729	23,933	19,250	19,250	19,955
610500 Overtime Wages	400,157	472,024	270,379	270,379	272,082
615000 Fringes	2,181,165	2,112,312	2,491,370	2,491,370	2,474,787
631200 Guns & Ammunition	6,322	3,792	7,500	7,500	7,500
631603 Other Misc. Supplies	14,900	17,517	46,000	46,000	38,000
632001 City Copy Charges	1,514	1,441	1,650	1,650	1,650
632700 Miscellaneous Equipment	37,117	139,147	85,300	103,900	85,300
641800 Equip Repairs & Maint	2,259	5,674	4,300	4,300	6,900
642501 CEA Operations/Maint.	447,422	464,239	459,900	459,900	465,905
642502 CEA Depreciation/Replace.	476,425	552,132	539,738	539,738	483,667
643100 Interpreter Services	2,017	4,904	1,500	1,500	1,500
644400 Witness Fees	190	273	500	500	500
659900 Other Contracts/Obligation	139,805	153,449	124,849	124,849	118,032
Total Expense	<u>\$ 9,418,315</u>	<u>\$ 9,841,913</u>	<u>\$ 10,252,222</u>	<u>\$ 10,270,822</u>	<u>\$ 10,354,747</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Supplies

Canine program	\$ 4,000
Bike patrol	3,000
First responder supplies	4,000
Explorers program	3,000
Taser supplies	5,000
Narcan	7,000
Radio batteries & supplies	5,500
Drones, flares, misc.	6,500
	<u>\$ 38,000</u>

Miscellaneous Equipment

Essential patrol equipment (ballistic helmets, gas masks, etc.)	\$ 50,200
PBT's	2,000
K9 equipment	2,600
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SWAT equipment/vests	12,000
	<u>\$ 85,300</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 90,582
Aladtec scheduling program	8,350
AutoVu Data Svs	1,500
Biohazard cleaning	1,200
Canine vet service	2,500
Incarceration fees	500
OWI blood draws	12,200
Records Requests	1,200
	<u>\$ 118,032</u>

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>YTD ACTUAL</u>	2020 <u>ORIG BUD</u>	2020 <u>REVISED BUD</u>	2021 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	15,680	15,680	6	17,600	17,600	17,600
431000 Dog Licenses	15,966	15,532	16,349	20,000	20,000	20,000
431100 Cat Licenses	5,795	5,848	3,560	8,000	8,000	8,000
451000 Court Fines & Fees	265,875	241,090	138,263	275,000	275,000	275,000
480100 General Charges for Service	36,748	49,830	13,165	30,000	30,000	30,000
480600 False Alarm Fees	9,750	19,200	525	10,000	10,000	10,000
490500 PSL Reimbursement	431,030	510,058	-	528,970	528,970	563,402
501000 Miscellaneous Revenue	11,430	22,544	10,411	5,000	5,000	10,000
502000 Donations & Memorials	12,315	62,255	2,535	25,000	25,000	25,000
503000 Damage to City Property	5,484	27,755	-	-	-	-
503500 Other Reimbursements	114,125	165,737	5,315	138,268	138,268	142,046
508500 Cash Short or Over	12	48	7	-	-	-
TOTAL PROGRAM REVENUES	924,210	1,135,577	190,136	1,057,838	1,057,838	1,101,048
Personnel						
610100 Regular Salaries	9,800,376	9,981,920	5,881,262	11,032,995	11,032,995	11,411,604
610400 Call Time Wages	32,356	35,997	48,452	25,327	25,327	26,218
610500 Overtime Wages	871,090	795,106	278,773	507,138	507,138	516,641
610800 Part-Time Wages	348,740	224,403	115,702	249,434	249,434	254,426
611000 Other Compensation	243,518	242,879	17,110	-	-	-
611300 Shift Differential	9,666	8,651	70	-	-	-
611400 Sick Pay	30,282	10,009	6,329	-	-	-
611500 Vacation Pay	272,679	347,775	177,411	-	-	-
615000 Fringes	4,102,213	3,867,675	2,477,597	4,514,196	4,514,196	4,509,913
TOTAL PERSONNEL	15,710,920	15,514,415	9,002,706	16,329,090	16,329,090	16,718,802
Training~Travel						
620100 Training/Conferences	82,736	86,916	20,629	85,000	85,000	85,000
620400 Tuition Fees	2,608	2,001	1,943	10,860	10,860	10,860
620500 Employee Recruitment	2,605	288	-	1,500	1,500	1,500
620600 Parking Permits	471	-	-	420	420	-
TOTAL TRAINING / TRAVEL	88,420	89,205	22,572	97,780	97,780	97,360
Supplies						
630100 Office Supplies	12,474	12,127	6,990	14,000	14,000	14,000
630200 Subscriptions	1,225	1,277	1,465	1,200	1,200	1,470
630300 Memberships & Licenses	1,955	2,210	1,205	2,230	2,230	2,230
630400 Postage\Freight	120	240	-	200	200	200
630500 Awards & Recognition	2,484	2,161	2,499	2,055	2,055	2,055
630700 Food & Provisions	2,733	2,832	1,126	2,740	2,740	2,740
631200 Guns & Ammunition	26,080	39,988	24,784	30,500	30,500	30,500
631500 Books & Library Materials	454	406	342	330	330	330
631603 Other Misc. Supplies	29,958	35,725	32,569	57,550	57,550	49,550
632001 City Copy Charges	22,748	21,606	13,311	13,950	13,950	13,950
632002 Outside Printing	2,558	3,961	1,911	6,000	6,000	6,000
632101 Uniforms	17,858	19,432	7,982	11,500	11,500	8,500
632102 Protective Clothing	18,021	11,582	23,072	21,000	21,000	19,000
632300 Safety Supplies	900	609	-	900	900	900
632400 Medical\Lab Supplies	7,485	9,181	3,750	9,000	9,000	9,000
632700 Miscellaneous Equipment	55,343	154,776	78,936	110,800	129,400	104,800
632800 Signs	300	-	-	-	-	-
TOTAL SUPPLIES	202,696	318,113	199,942	283,955	302,555	265,225
Purchased Services						
640201 Attorney Fees	7	-	-	-	-	-
640202 Recording/Filing Fees	89	300	-	100	100	100
640400 Consulting Services	4,650	6,450	6,700	5,000	5,000	5,000
640700 Solid Waste/Recycling Pickup	4,474	4,093	2,142	4,400	4,400	4,400
641301 Electric	81,213	82,479	47,487	83,000	83,000	85,000
641302 Gas	21,540	21,856	11,981	25,000	25,000	23,000
641303 Water	4,256	4,404	1,941	4,500	4,500	4,500
641304 Sewer	1,505	1,571	668	1,600	1,600	1,600

**CITY OF APPLETON 2021 BUDGET
POLICE DEPARTMENT**

	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>YTD ACTUAL</u>	2020 <u>ORIG BUD</u>	2020 <u>REVISED BUD</u>	2021 <u>BUDGET</u>
641306 Stormwater	5,240	5,903	3,017	5,000	5,000	5,000
641307 Telephone	20,572	22,131	15,625	21,500	21,500	21,500
641308 Cellular Phones	70,911	72,337	13,657	58,000	58,000	42,000
641800 Equip Repairs & Maint	7,618	8,634	1,445	8,635	8,635	11,235
642000 Facilities Charges	217,830	228,056	97,497	230,293	230,293	239,647
642501 CEA Operations/Maint.	447,422	464,239	165,566	459,900	459,900	465,905
642502 CEA Depreciation/Replace.	476,425	552,132	273,352	539,738	539,738	483,667
643000 Health Services	45	-	-	400	400	400
643100 Interpreter Services	2,017	4,904	2,043	1,500	1,500	1,500
644300 Investigative Costs	689	-	-	-	-	-
644400 Witness Fees	190	273	66	500	500	500
659900 Other Contracts/Obligation	<u>330,352</u>	<u>546,670</u>	<u>245,006</u>	<u>513,709</u>	<u>559,803</u>	<u>545,851</u>
TOTAL PURCHASED SVCS	<u>1,697,045</u>	<u>2,026,432</u>	<u>888,193</u>	<u>1,962,775</u>	<u>2,008,869</u>	<u>1,940,805</u>
TOTAL EXPENSE	<u>17,699,081</u>	<u>17,948,165</u>	<u>10,113,413</u>	<u>18,673,600</u>	<u>18,738,294</u>	<u>19,022,192</u>

