

## **CITY OF APPLETON 2026 BUDGET**

### **HEALTH DEPARTMENT**

**Public Health Officer: Charles E. Sepers**

**Deputy Director of Public Health: Sonja R. Jensen**

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

### MISSION STATEMENT

Facilitate equitable community wellbeing through education, health promotion, and response to public health needs.

### DISCUSSION OF SIGNIFICANT 2025 EVENTS

#### Community Health Assessment:

2025 saw the completion of the first regional community health assessment and community health improvement plan conducted by all health entities in Calumet, Outagamie, and Winnebago Counties, and with over 20 community stakeholders. The Appleton Department of Public Health held various leadership positions within the Coalition, with staff co-chairing the steering committee and several working groups. This regional process is a significant step towards sustainability of governmental public health in the region, reduces burdens placed on stakeholders informing the work, and increases the capacity and capability of each individual organization through a set of pooled resources.

#### Performance Management:

Staff developed a comprehensive performance management project that connected the department's various plans, indicators, and staff evaluation metrics within a unified process. This work has allowed for the development of effective key performance indicators that make the work of the department more transparent, and guides decision-making using the available data.

#### Enhanced Compliance for Tourist Rooming Houses:

Continued implementation of the Tourist Rooming House (short-term rentals, e.g., AirBnB) compliance project saw an increase of about 70 new health licenses in this area. Additionally, cease and desist notifications ended 38 illegal short-term rentals that were ultimately returned to the City of Appleton housing market.

#### Quality Improvement Initiatives:

Staff developed a standardized quality improvement process. Quality improvement projects have been implemented across a number of Departmental Divisions and programs. These efforts have moved the department to become more efficient, reducing costs, and improving overall capacity.

#### Naloxone Direct Program:

Began the planning and development of distribution of substance abuse harm reduction interventions that included establishing Overdose Aid Kit (OAK) boxes and EMS leave-behind programs, among others, in coordination and collaboration with surrounding public health jurisdictions.

#### Outagamie County Suicide Review Team:

Worked with Outagamie County Public Health and other regional stakeholders to develop the first Suicide Review Team for Outagamie County. This committee represents an important step in addressing risk factors related to deaths by suicide within Outagamie County.

#### Policy Initiatives:

Continued a process to develop governing policies in accordance with State statute and Public Health Accreditation Board standards. Additionally, several ordinance updates occurred targeting clearer, more efficient billing policies for the Environmental Health Division, and the noise nuisance ordinance in collaboration with Alderperson Martyn Smith. Changes to the noise ordinance included clearer language for the general public and easier to implement enforcement from law enforcement.

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

### MAJOR 2026 OBJECTIVES

Implementation of the Regional Community Health Improvement Plan:

Work with regional stakeholders and health entities to implement identified interventions to reduce risk factors related to poor mental health through primary prevention strategies aimed at increasing community sense of belonging and addressing basic needs.

Policy Work:

Continue Department policy work to move further towards Public Health Accreditation Board (PHAB) certification and best practice. This work will qualify us to formally examine PHAB readiness by the end of 2026 or early 2027.

Reexamine the Health in All Policy ordinance through the lens of current best practice. Work with the Wisconsin Department of Health to analyze and enhance the Health in All Policy ordinance based on the latest research and lessons learned across the State of Wisconsin.

Continue Quality Improvement:

Continue implementing quality improvement initiatives to further build departmental capacity and to enhance best practices throughout and across the individual divisions.

Continue Recruitment of Expansion of the Weights and Measures Program:

Continue marketing and recruitment of the Northeast Weights and Measures Consortium fee-for-service program within neighboring jurisdictions. Increasing the number of consortium members helps reduce licensing costs across the region, including in Appleton, and increases the absolute value of indirect cost allocation by leveraging the economies of scale already present in the program. This, in turn, improves value to local businesses, local municipal partners, and the City.

FDA National Voluntary Standards Self-Assessment:

Conduct the Federal Drug Administration's voluntary food inspection standards self-assessment within the Environmental Health Division. Voluntary national standards ensure healthier, more compliant establishments through increased inspections and educational opportunities for operators.

Clinic Move:

In late 2025, the lease for the space used for clinics in City Hall will end. In partnership with the Building for Kids Children's Museum, the Department will be leasing a newly-built, dedicated lab space and shared clinic/classroom space within the museum. 2026 will bring a host of new opportunities to advertise clinic services to the 127,125 annual attendees to the museum.

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2023	2024	Adopted 2025	Amended 2025	2026	Change *
<b>Program Revenues</b>		\$ 498,457	\$ 549,219	\$ 782,427	\$ 782,427	\$ 731,669	-6.49%
<b>Program Expenses</b>							
12510	Administration	163,943	173,603	321,192	321,192	344,802	7.35%
12520	Nursing	465,067	419,760	410,107	410,107	433,681	5.75%
12530	Environmental Health	427,178	499,395	576,541	576,541	592,704	2.80%
12540	Weights & Measures	219,930	237,709	236,738	236,738	246,004	3.91%
<b>TOTAL</b>		\$ 1,276,118	\$ 1,330,467	\$ 1,544,578	\$ 1,544,578	\$ 1,617,191	4.70%
<b>Expenses Comprised Of:</b>							
Personnel		1,216,218	1,239,807	1,457,080	1,457,080	1,509,736	3.61%
Training & Travel		5,534	14,391	22,920	22,920	24,200	5.58%
Supplies & Materials		17,800	28,195	14,069	14,069	14,075	0.04%
Purchased Services		36,566	48,074	50,509	50,509	69,180	36.97%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		11.95	13.15	13.15	13.15	14.75	

**CITY OF APPLETON 2026 BUDGET  
HEALTH DEPARTMENT**

**Administration**

**Business Unit 12510**

**PROGRAM MISSION**

Through management activities, enforcement, and collaboration, the Health Officer assures public health services to the City of Appleton.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Provide long range planning, policy development, fiscal supervision, personnel management and general clerical support to program areas.

Enforce local and state laws regarding public health and consumer issues.

Collaborate with community healthcare providers and agencies to improve the public's health and well-being.

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

No major changes.

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

**Administration**

**Business Unit 12510**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
480100 General Charges for Svc	\$ -	\$ -	\$ 850	\$ 850	\$ 850
Total Revenue	\$ -	\$ -	\$ 850	\$ 850	\$ 850
Expenses					
610100 Regular Salaries	\$ 126,000	\$ 129,780	\$ 240,202	\$ 240,202	\$ 247,473
615000 Fringes	31,000	32,790	65,690	65,690	82,056
620100 Training/Conferences	-	2,004	6,000	6,000	6,000
620600 Parking Permits	-	960	960	960	960
630100 Office Supplies	676	1,160	1,200	1,200	1,200
630300 Memberships & Licenses	2,280	2,910	2,000	2,000	1,955
630500 Awards & Recognition	113	-	279	279	287
630700 Food & Provisions	186	287	372	372	382
631603 Other Misc. Supplies	200	137	400	400	400
632001 City Copy Charges	1,886	1,470	2,000	2,000	2,000
632002 Outside Printing	1,068	921	1,000	1,000	1,000
632700 Miscellaneous Equipment	-	395	200	200	200
641307 Telephone	313	327	407	407	407
641308 Cellular Phones	221	462	482	482	482
Total Expense	\$ 163,943	\$ 173,603	\$ 321,192	\$ 321,192	\$ 344,802

### DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET  
HEALTH DEPARTMENT**

**Public Health Nursing**

**Business Unit 12520**

**PROGRAM MISSION**

The nursing program prevents disease and promotes health through epidemiology, collaboration, consultation, assessment, intervention and case management to citizens and healthcare providers of Appleton.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Prevent the occurrence and spread of disease in the community through: disease investigation, intervention, and partner notification; immunization against vaccine-preventable diseases; investigation of elevated childhood blood lead levels; data collection; coordination with other area providers and the State; and public education.

Promote resident health through assessment, intervention, case management and education for high-risk families and adults.

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

The cost of the patient electronic health record within the Health Services line will increase. The bulk of the increase is from an added user license for the administrative assistant added in 2025. The remaining amount is a service cost increase.

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

**Public Health Nursing**

**Business Unit 12520**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 108	\$ 2,294	\$ 3,444	\$ 3,444	\$ 3,500
480100 General Charges for Svc	3,405	2,057	1,440	1,440	2,400
Total Revenue	<u>\$ 3,513</u>	<u>\$ 4,351</u>	<u>\$ 4,884</u>	<u>\$ 4,884</u>	<u>\$ 5,900</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 343,039	\$ 302,399	257,003	\$ 257,003	304,176
610800 Part-Time Wages	7,225	3,572	48,134	48,134	24,266
615000 Fringes	96,554	85,003	68,814	68,814	67,930
620100 Training/Conferences	1,885	1,538	1,900	1,900	1,900
620200 Mileage Reimbursement	1,014	225	-	-	-
620600 Parking Permits	323	4,320	4,320	4,320	4,320
630300 Memberships & Licenses	-	864	930	930	820
632400 Medical/Lab Supplies	6,960	7,198	2,200	2,200	2,200
640700 Recycling Pickup	-	256	400	400	400
641200 Advertising	105	-	-	-	-
641307 Telephone	516	542	599	599	674
641308 Cellular Phones	1,952	2,298	2,297	2,297	2,584
642501 CEA Operations/Maint.	870	1,433	1,387	1,387	1,747
642502 CEA Depreciation/Replace.	429	936	752	752	1,346
643000 Health Services	-	-	12,371	12,371	13,318
643100 Interpreter Services	3,848	9,176	9,000	9,000	8,000
643200 Lab Fees	347	-	-	-	-
Total Expense	<u>\$ 465,067</u>	<u>\$ 419,760</u>	<u>\$ 410,107</u>	<u>\$ 410,107</u>	<u>\$ 433,681</u>

### DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET  
HEALTH DEPARTMENT**

**Environmental Health**

**Business Unit 12530**

**PROGRAM MISSION**

The Environmental Health program ensures safe food handling practices and protects the health and safety of Appleton residents and visitors through annual licensed establishment inspections, nuisance complaint investigations and communicable disease epidemiology.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Prevent the occurrence and spread of disease in the community through regulatory activities in public eating and drinking establishments, retail food establishments, recreational facilities and body art establishments.

Assess, consult and correct human health hazards including those associated with lead paint, solid waste, housing sanitation, potential rabies exposure and vector control.

Provide public education and act as a referral mechanism to other State and local agencies for information on environmental and safety hazards.

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

This budget includes the cost of Granicus Host Compliance software used for inspections, licensing, and compliance activities.



# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

**Environmental Health**

**Business Unit 12530**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 15,600	\$ -	\$ -	\$ -	\$ -
430500 Health License	312,143	364,159	536,458	536,458	474,109
<b>Total Revenue</b>	<b>\$ 327,743</b>	<b>\$ 364,159</b>	<b>\$ 536,458</b>	<b>\$ 536,458</b>	<b>\$ 474,109</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 288,301	\$ 320,332	\$ 383,370	\$ 383,370	\$ 386,425
610500 Overtime Wages	1,376	1,878	1,400	1,400	1,400
615000 Fringes	116,807	143,097	170,889	170,889	167,808
620100 Training/Conferences	2,006	1,784	5,200	5,200	5,200
620600 Parking Permits	-	1,920	2,400	2,400	2,880
630300 Memberships & Licenses	1,724	9,903	313	313	456
630400 Postage/Freight	196	-	-	-	-
631603 Other Misc. Supplies	90	1,027	1,300	1,300	1,300
632400 Medical/Lab Supplies	199	169	-	-	-
632700 Miscellaneous Equipment	866	412	250	250	250
641200 Advertising	146	-	-	-	-
641307 Telephone	338	355	661	661	661
641308 Cellular Phones	1,640	1,821	2,583	2,583	2,583
641800 Equipment Repairs & Maint.	-	-	165	165	165
642400 Software Support	-	-	-	-	11,000
642501 CEA Operations/Maint.	3,619	5,061	5,548	5,548	6,990
642502 CEA Depreciation/Replace.	2,187	2,652	2,262	2,262	5,386
643100 Interpreter Services	-	-	200	200	200
643200 Lab Fees	7,683	8,984	-	-	-
<b>Total Expense</b>	<b>\$ 427,178</b>	<b>\$ 499,395</b>	<b>\$ 576,541</b>	<b>\$ 576,541</b>	<b>\$ 592,704</b>

### DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET  
HEALTH DEPARTMENT**

**Weights & Measures**

**Business Unit 12540**

**PROGRAM MISSION**

The program educates, consults and inspects local businesses to ensure the delivery of full quantity and fair, equitable trade practices between the Appleton business community and the consumer.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Provide consumer protection through complaint investigation, measurement and weighing device testing, price scanning device testing, product check weighing and label verification.

Monitor business methods to prevent fraudulent advertising and trade practices.

Provide investigative services for the City Clerk's Office in licensing and regulating "going out of business" sales, commercial solicitors, salvage dealers and taxi cab/limousine service firms.

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

The Weights & Measures License revenue includes additional amounts reflecting a proposed increase in Gas Pump device fees. With the adoption of this budget, the Gas Pump device fee would increase from \$30 to \$40. This increase covers the total amount of expenses, plus an additional amount to apply towards indirect administrative costs of the program.

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

**Weights & Measures**

**Business Unit 12540**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
<b>Revenues</b>					
431200 Wts & Measures License	\$ 70,865	\$ 75,379	\$ 94,910	\$ 94,910	\$ 104,910
480100 General Charges for Svc	96,336	105,330	145,325	145,325	145,900
Total Revenue	<u>\$ 167,201</u>	<u>\$ 180,709</u>	<u>\$ 240,235</u>	<u>\$ 240,235</u>	<u>\$ 250,810</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 147,470	\$ 159,709	\$ 156,088	\$ 156,088	\$ 175,692
615000 Fringes	58,446	61,248	65,490	65,490	52,510
620100 Training/Conferences	306	200	700	700	1,500
620600 Parking Permits	-	1,440	1,440	1,440	1,440
630300 Memberships & Licenses	-	75	225	225	225
631603 Other Misc. Supplies	658	714	700	700	700
632700 Miscellaneous Equipment	698	553	700	700	700
641307 Telephone	46	47	80	80	80
641308 Cellular Phones	459	605	500	500	500
641800 Equipment Repairs & Maint.	-	77	-	-	-
642501 CEA Operations/Maint.	5,849	6,498	4,272	4,272	7,149
642502 CEA Depreciation/Replace.	5,998	6,543	6,543	6,543	5,508
Total Expense	<u>\$ 219,930</u>	<u>\$ 237,709</u>	<u>\$ 236,738</u>	<u>\$ 236,738</u>	<u>\$ 246,004</u>

### DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

#### Charges for Service - Nontax

Charges for sealer's services	# of Days	Daily Rate	Charge
Ashwaubenon	64	\$ 625	\$ 40,000
Berlin	12	575	6,900
Fox Crossing	13	575	7,475
Greenville	11	575	6,325
Kaukauna	21	575	12,075
Kimberly	7	550	3,850
Little Chute	17	575	9,775
Neenah	38	625	23,750
New London	18	575	10,350
Ripon	17	575	9,775
Waupaca	25	625	15,625
	<u>243</u>		<u>\$ 145,900</u>

# CITY OF APPLETON 2026 BUDGET

## HEALTH DEPARTMENT

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
Charges for Services						
422500 Health Grants & Aids	15,708	2,294	624	3,444	3,444	3,500
430500 Health License	312,143	364,159	54,904	536,458	536,458	474,109
431200 Weights & Measures License	70,865	75,379	9,123	94,910	94,910	104,910
480100 General Charges for Service	99,741	107,387	56,126	147,615	147,615	149,150
TOTAL PROGRAM REVENUES	498,457	549,219	120,777	782,427	782,427	731,669
Salaries						
610100 Regular Salaries	807,751	815,653	309,562	1,036,663	1,036,663	1,113,766
610500 Overtime Wages	1,376	1,878	158	1,400	1,400	1,400
610800 Part-Time Wages	7,225	3,572	1,699	48,134	48,134	24,266
611000 Other Compensation	395	575	630	-	-	-
611500 Vacation Pay	96,664	95,992	32,036	-	-	-
615000 Fringes	302,807	322,137	114,389	370,883	370,883	370,304
TOTAL PERSONNEL	1,216,218	1,239,807	458,474	1,457,080	1,457,080	1,509,736
Training~Travel						
620100 Training/Conferences	4,197	5,526	1,310	13,800	13,800	14,600
620200 Mileage Reimbursement	1,014	225	-	-	-	-
620600 Parking Permits	323	8,640	6	9,120	9,120	9,600
TOTAL TRAINING / TRAVEL	5,534	14,391	1,316	22,920	22,920	24,200
Supplies						
630100 Office Supplies	676	1,160	220	1,200	1,200	1,200
630300 Memberships & Licenses	4,004	13,752	1,606	3,468	3,468	3,456
630400 Postage/Freight	196	-	-	-	-	-
630500 Awards & Recognition	113	-	-	279	279	287
630700 Food & Provisions	186	286	-	372	372	382
631603 Other Misc. Supplies	948	1,878	430	2,400	2,400	2,400
632001 City Copy Charges	1,886	1,470	325	2,000	2,000	2,000
632002 Outside Printing	1,068	921	108	1,000	1,000	1,000
632400 Medical/Lab Supplies	7,159	7,367	842	2,200	2,200	2,200
632700 Miscellaneous Equipment	1,564	1,361	-	1,150	1,150	1,150
TOTAL SUPPLIES	17,800	28,195	3,531	14,069	14,069	14,075
Purchased Services						
640700 Solid Waste/Recycling Pickup	-	256	-	400	400	400
641200 Advertising	251	-	-	-	-	-
641307 Telephone	1,213	1,271	438	1,747	1,747	1,822
641308 Cellular Phones	4,272	5,186	1,549	5,862	5,862	6,149
641800 Equipment Repairs & Maint.	-	77	-	165	165	165
642400 Software Support	-	-	-	-	-	11,000
642501 CEA Operations/Maint.	10,338	12,992	1,603	11,207	11,207	15,886
642502 CEA Depreciation/Replace.	8,614	10,132	1,593	9,557	9,557	12,240
643000 Health Services	-	-	-	12,371	12,371	13,318
643100 Interpreter Services	3,848	9,176	2,623	9,200	9,200	8,200
643200 Lab Fees	8,030	8,984	-	-	-	-
TOTAL PURCHASED SVCS	36,566	48,074	7,806	50,509	50,509	69,180
TOTAL EXPENSE	1,276,118	1,330,467	471,127	1,544,578	1,544,578	1,617,191