

**City of Appleton**  
**2015 - 2016 REAPPROPRIATION REQUESTS - SPECIAL CONSIDERATION**

PO/

Fund / Bus. Unit	Sub Object Obj S/L	Contract #	Project #	Year Budgeted Vendor	PROJECT	Carryover	JUSTIFICATION
S Various	6101				Pay for performance adjustments	3,775	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Sanitation Special Consideration</b>						<b>3,775</b>	
S 4010	6101				Pay for performance adjustments	1,643	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Subdivision Special Consideration</b>						<b>1,643</b>	
S 4350	6809	99	2101	2015	Trench Drain Replacement	5,000	Verbal contract with McMahon with engineering services to remedy issues with Wood Sewer & Excavating on the MSB Trench Drain Project
S 4350	6809	99	4143	2015	North Island Trail Repair	35,890	Requesting to use the positive variance from the AMP Hardscape project to reconstruct portions of the North Island Trail
S Various	6101				Pay for performance adjustments	441	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Facilities Capital Project Special Consideration</b>						<b>41,331</b>	
S 5123	6327			2015	Yellow Ramp - Lower level power door rehabilitation	10,000	After consultation w/ repair contractors it was determined the cost of necessary repairs to the electrical and hydraulic system will be in excess of the 2015 budget amount. We are requesting to carry over the full budget amount and supplement it with 2016 funds to complete the necessary repairs in 2016
S Various	6101				Pay for performance adjustments	3,266	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Parking Special Consideration</b>						<b>13,266</b>	
S Various	6101				Pay for performance adjustments	9,651	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Stormwater Utility Special Consideration</b>						<b>9,651</b>	
S 5394	6804	1		2015	Water test bench upgrade	15,000	Upgrade to the test bench needed to be able to test the high grade accuracy of the new Sensus meters. Current test bench does not test with the accuracy needed to meet the PSC standards.
S Various	6101				Pay for performance adjustments	22,560	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Water Utility Special Consideration</b>						<b>37,560</b>	
S 5490	6803		4526	2015	Power Distribution Preliminary Feasibility Analysis for Wastewater Plant	37,522	Requesting to use a portion of the positive variance from the Wastewater Exterior Lighting Upgrades to fund this study to gain a better understanding of the magnitude of work and the costs involved to upgrade the system which exceeds 40 years and is beginning to experience failures.
S Various	6101				Pay for performance adjustments	14,040	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Wastewater Utility Special Consideration</b>						<b>51,562</b>	
S 5630	6101				Pay for performance adjustments	2,028	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Golf Special Consideration</b>						<b>2,028</b>	

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S	Various	6101					Pay for performance adjustments	3,723	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Transit Special Consideration</b>								<b>3,723</b>	
S	6110	6101					Pay for performance adjustments	8,362	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - CEA Special Consideration</b>								<b>8,362</b>	
S	6210	6101					Pay for performance adjustments	1,456	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Risk Management Special Consideration</b>								<b>1,456</b>	
S	Various	6101					Pay for performance adjustments	11,207	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - Facilities Management Special Consideration</b>								<b>11,207</b>	
S	13030				2015		Wisnet Internet Connection	11,000	Need to install new connection since our existing is being disconnected by AASD
S	13030				2015		Software Needs	8,000	Needed software applications for network infrastructure monitoring
S	17014	6809	1		2015		Concrete paving	115,000	Anticipated short fall associated with Units T-16 & A-16 as T-16 bids came in over 2016 budget. This would allow to keep us from eliminating a street/alley in order to stay in budget.
S	17015	6408			2015		Pavement marking	10,000	Supply appropriate markings on the new downtown riverfront trail
S	17023	6325	10		2015		Retrofit WE Energies street lights to LED	15,000	To be able to accelerate the conversion from HPD to LED saving additional electrical costs.
S	13030	6424				Outagamie County	CAD/P1 Mobile Licenses	20,794	InterGovernmental Agreement with Outagamie County to support Computer-Aided Dispatch (CAD) and Premier One (P1) Mobile licenses & maintenance.
S	17541	6327				Midwest Defense Solutions	SWAT ballistic plates	10,000	The SWAT team is requesting ballistic back plates to provide additional protection. Currently they have front ballistic plates.
S	17541	6327					Simunition firearms and protective equipment	11,600	Simunition handguns and protective gear required to prevent injury during training is over 18 years old and needs to be replaced.
S	17541	6316	3				TEMS supplies and equipment	5,000	To ensure a TEMS officer is available for SWAT team calls we would like to add another AFD Firefighter as a SWAT team member. This position would require medical supplies and equipment.
S	16541	5020		4083	2015		Kids Fun Runs	1,458	Carryover the remaining donation that was received in October from Community First Fox Cities Marathon. Recreation staff were working with those who volunteer on our kids fun run committee to determine needs for the Kids Run Run program for 2016. Based on the timing of the year, they did not all connect until mid-December. Staff was able to purchase and receive a couple of the items before the end of the year, however, the remaining items they were looking to purchase would not have been here before the end of 2015 so they were not ordered.
S	Various	6101				Various	Pay for performance adjustments	215,622	Performance adjustments, non-represented staff, based on 2.0% of salary factored by performance rating
<b>Subtotal - General Fund Special Consideration</b>								<b>423,474</b>	
<b>Grand Total - Special Consideration</b>								<b>609,038</b>	