



City of Appleton

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

Meeting Agenda - Final-revised Safety and Licensing Committee

Wednesday, October 13, 2021

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting
[21-1412](#) Safety & Licensing Minutes from October 6th, 2021.

Attachments: [S & L Minutes 10-6-21.pdf](#)

4. Public Hearings/Apearances

5. Action Items

- [21-1345](#) Class "A" Beer and "Class A" Liquor License application for Tee Tees Nachos LLC, Timasha Thornton, Agent, located at 550 N Morrison St #C, contingent upon approval from all departments.

Attachments: [Tee Tees Nachos LLC Class A Combo.pdf](#)

- [21-1419](#) Reserve "Class B" Liquor and Class "B" Beer License Permanent Premise Amendment application for Fox River Boat Holdings Co. d/b/a River Tyme Bistro, Candice Mortara, Agent, located at 425 W Water St Unit 100, contingent upon approval from all departments.

Attachments: [River Tyme Bistro S&L.pdf](#)

- [21-1356](#) "Class B" Liquor and Class "B" Beer Temporary Premise Amendment application for Dairyland Brew Pub, Dorri Schmidt, Agent, located at 1216 E Wisconsin Ave, contingent upon approval from all departments.

Attachments: [Dairyland Brew Pub-Lumberjack Day S&L.pdf](#)

- [21-1407](#) Temporary Class "B" Beer License application for Ice Dog Booster Club, Nick B Laird, Person in Charge, located at Appleton Family Ice Center, 1717 E Witzke Blvd, multiple days, contingent upon approval from all departments.

Attachments: [Fox Cities Ice Dogs Hockey Games S&L.pdf](#)

[21-1408](#) Temporary Class "B" Beer License application for Appleton Downtown Inc, Jennifer Stephany, Person in Charge, Jones Park parking lot, 301 W Lawrence St, November 6, 2021, contingent upon approval from all departments.

Attachments: [ADI 10K Finishline S&L.pdf](#)

6. Information Items

[21-1416](#) 2022 Legal Services (Clerk's Office) Budget

Attachments: [2022 Legal Services Budget.pdf](#)

[21-1420](#) 2022 Police Budget

Attachments: [2022 Police Budget.pdf](#)

[21-1421](#) 2022 Fire Department Budget

Attachments: [2022 COA Fire Department Budget.pdf](#)

[21-1415](#) Director's Reports

1. City Clerk
 - Redistricting Update
 - Election Worker Recruitment
2. Police Chief
3. Fire Chief
 - Contracts
 - Hiring Processes

[21-1351](#) Special Events:
Johnston Elementary Mustang Mile, October 2, 2021
Fox Valley Lagerfest, State Street, October 9, 2021

[21-1414](#) Police Department information on alcohol law violations.

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

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

Meeting Minutes - Final Safety and Licensing Committee

Wednesday, October 6, 2021

6:45 PM

Council Chambers, 6th Floor

SPECIAL

1. Call meeting to order

The meeting was called to order by Chair Van Zeeland at 6:45 p.m.

2. Roll call of membership

Aldersperson Smith appeared virtually.

Present: 5 - Reed, Schultz, Van Zeeland, Smith and Hartzheim

3. Approval of minutes from previous meeting

[21-1352](#)

Safety & Licensing Minutes from September 8, 2021.

Attachments: [S & L Minutes 9-8-21.pdf](#)

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

Aye: 4 - Reed, Schultz, Van Zeeland and Hartzheim

Excused: 1 - Smith

4. Public Hearings/Appearances

5. Action Items

[21-1332](#)

Temporary "Class B" Wine License application for Appleton Downtown Inc, Meghan Warner, Person In Charge, Downtown College Ave Establishments, contingent upon approval from all departments.

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

Hartzheim moved, seconded by Reed, that the license be approved. Roll Call.
Motion carried by the following vote:

Aye: 4 - Reed, Schultz, Van Zeeland and Hartzheim

Excused: 1 - Smith

6. Information Items

[21-1351](#)

Special Events:

Johnston Elementary Mustang Mile, October 2, 2021

Fox Valley Lagerfest, State Street, October 9, 2021

7. Adjournment

Reed moved, seconded by Hartzheim, that the meeting be adjourned at 6:46 p.m. Roll Call. Motion carried by the following vote:

Aye: 4 - Reed, Schultz, Van Zeeland and Hartzheim

Excused: 1 - Smith

Original Alcohol Beverage Retail License Application

(Submit to municipal clerk.)

For the license period beginning: 05/01/2021 ending: 06/30/2022
(mm dd yyyy) (mm dd yyyy)

To the Governing Body of the: Town of } Appleton
 Village of }
 City of }

County of Outagamie Aldermanic Dist. No. _____
 (if required by ordinance)

Check one: Individual Limited Liability Company
 Partnership Corporation/Nonprofit Organization

Applicant's Wisconsin Seller's Permit Number	
FEIN Number	
TYPE OF LICENSE REQUESTED	FEE
<input checked="" type="checkbox"/> Class A beer	\$ <u>500</u>
<input type="checkbox"/> Class B beer	\$ _____
<input type="checkbox"/> Class C wine	\$ _____
<input checked="" type="checkbox"/> Class A liquor	\$ <u>300</u>
<input type="checkbox"/> Class A liquor (cider only)	\$ N/A
<input type="checkbox"/> Class B liquor	\$ _____
<input type="checkbox"/> Reserve Class B liquor	\$ _____
<input type="checkbox"/> Class B (wine only) winery	\$ _____
Publication fee	\$ <u>60</u>
TOTAL FEE	\$ <u>560</u>

Name (individual / partners give last name, first, middle; corporations / limited liability companies give registered name)
TEE TEES NACHOS LLC

An "Auxiliary Questionnaire," Form AT-103, must be completed and attached to this application by each individual applicant, by each member of a partnership, and by each officer, director and agent of a corporation or nonprofit organization, and by each member/manager and agent of a limited liability company. List the full name and place of residence of each person.

President / Member Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
<u>Thornton</u>	<u>Timasha</u>	<u>F</u>	<u>500 S Pierce Ave, Appleton WI 54914</u>
<u>Junitna</u>	<u>Lewis</u>	<u>L</u>	<u>311 S Kools St Apt 1 Appleton WI 54914</u>
<u>Purnell</u>	<u>Jasmonique</u>	<u>D</u>	<u>500 S Pierce Ave Appleton WI 54914</u>
<u>James</u>	<u>Thornton</u>	<u>D</u>	<u>500 S Pierce Ave Appleton WI 54914</u>
<u>Thornton</u>	<u>Timasha</u>	<u>F</u>	<u>500 S Pierce Ave, Appleton WI 54914</u>
Directors / Managers Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)

1. Trade Name TEE TEES NACHOS LLC Business Phone Number 920-515-5520
 2. Address of Premises 550 N Morrison St #2 Post Office & Zip Code 54911

3. Premises description: Describe building or buildings where alcohol beverages are to be sold and stored. The applicant must include all rooms including living quarters, if used, for the sales, service, consumption, and/or storage of alcohol beverages and records. (Alcohol beverages may be sold and stored only on the premises described.)
It would be kept in the building and the back room of the offices, stack on top of the shelves. In a cooler in suite C. Suite C is 12 on the diagram.

4. Legal description (omit if street address is given above): _____
 5. (a) Was this premises licensed for the sale of liquor or beer during the past license year? Yes No
 (b) If yes, under what name was license issued? _____

6. Is individual, partners or agent of corporation/limited liability company subject to completion of the responsible beverage server training course for this license period? If yes, explain Yes No
yes I take the online course on
Security Alcohol Inc - Wisconsin Alcohol
Seller/Server course
7. Is the applicant an employe or agent of, or acting on behalf of anyone except the named applicant? Yes No
 If yes, explain.

8. Does any other alcohol beverage retail licensee or wholesale permittee have any interest in or control of this business? If yes, explain Yes No

9. (a) Corporate/limited liability company applicants only: Insert state WI and date 05-13-2021 of registration.
- (b) Is applicant corporation/limited liability company a subsidiary of any other corporation or limited liability company? If yes, explain Yes No

- (c) Does the corporation, or any officer, director, stockholder or agent or limited liability company, or any member/manager or agent hold any interest in any other alcohol beverage license or permit in Wisconsin? If yes, explain. Yes No

10. Does the applicant understand they must register as a Retail Beverage Alcohol Dealer with the federal government, Alcohol and Tobacco Tax and Trade Bureau (TTB) by filing (TTB form 5630.5d) before beginning business? [phone 1-877-882-3277] Yes No
11. Does the applicant understand they must hold a Wisconsin Seller's Permit? [phone (608) 266-2776] Yes No
12. Does the applicant understand that they must purchase alcohol beverages only from Wisconsin wholesalers, breweries and brewpubs? Yes No

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 signer. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000. Signer agrees to operate this business according to law and that the rights and responsibilities conferred by the license(s), if granted, will not be assigned to another. (Individual applicants, or one member of a partnership applicant must sign; one corporate officer, one member/manager of Limited Liability Companies must sign.) 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.

Contact Person's Name (Last, First, M.I.) <u>Thornton Timasha F</u>	Title/Member <u>President</u>	Date <u>09-29-21</u>
Signature <u>Timasha Thornton</u>	Phone Number <u>[REDACTED]</u>	Email Address <u>[REDACTED]</u>

TO BE COMPLETED BY CLERK

Date received and filed with municipal clerk <u>9-24-2021</u>	Date reported to council / board	Date provisional license issued	Signature of Clerk / Deputy Clerk
Date license granted	Date license issued	License number issued	



City of Appleton

Alcohol License Questionnaire

1. Name of Applicant: Timasha Thornton

2. Name of Business: Tee Tee's Nachos

(Check Applicable Box(s) to identify primary business activity)

- Restaurant
- Tavern/Night Club/Wine Bar
- Microbrewery/Brewpub
- Painting/Craft Studio
- Other (describe) Retail/Nachos Bar

3. Address of Business: 550 W Morrison Ave Appleton, WI 54911

4. Have you or any member of your organization ever been convicted of a misdemeanor or ordinance violation? Yes No

AND/OR been convicted of a felony? Yes No

If yes to either question, please explain in detail below:

James Thornton - Had a family fight become a misdemeanor

5. List all partners, shareholders or investors of your business. Include full name, middle initial and date of birth. Please use additional sheets if necessary.

<u>Junitha</u>	<u>L</u>	<u>Lewis</u>	●	●	/	●	●
First name	M.I.	Last name	●	●	/	●	●
<u>James</u>	<u>D</u>	<u>Thornton</u>	●	●	/	●	●
First name	M.I.	Last name	●	●	/	●	●
<u>Jasmonique</u>	<u>D</u>	<u>Dunnell</u>	●	●	/	●	●
First name	M.I.	Last name	●	●	/	●	●
<u>Janiya</u>	<u>D</u>	<u>Thornton</u>	●	●	/	●	●
First name	M.I.	Last name	●	●	/	●	●

6. Name of person/corporation you are buying the premise and equipment from?

Name: Alan Ament
First name Middle Initial Last name

Address: W6442 Firelane B Menasha WI 54952
City State ZIP

7. What was the previous name and primary nature of the business operating at this location?

Name: N/A Unsure

(Check Applicable Box(s) to identify primary business activity)

- Restaurant
 Tavern/Night Club/Wine Bar
 Microbrewery/Brewpub
 Painting/Craft Studio
 Other (describe) _____

8. Was this premise licensed for alcohol sales/consumption during the past license year?

Yes _____ If yes, please contact the Community and Economic Development Department at 832-6468 about obtaining a copy of an existing Special Use Permit and related requirements that may run with property.

No If no, please contact the Community and Economic Development Department at 832-6468 about obtaining a Special Use Permit. A Special Use Permit may be required for your business activity prior to the issuance of a Liquor License, pursuant to the City of Appleton Zoning Ordinance.

9. If alcohol sales were a previous use in this building, when did the operation cease?

N/A months ago.

10. Seating capacity: Inside 30 Outside 15

11. Operating hours (Inside the building): Monday - Saturday 9am - 9pm
Operating hours (Outdoor seating areas): Monday - Saturday 9am - 6pm

12. Employees/Staff

Number of floor personnel 2 Number of door checkers —

13. In general, state the size and operational details of the proposed establishment:

- a. Gross floor building area of the premises to be licensed: _____ square feet.
b. Gross outdoor seating areas of the premises to be licensed: _____ square feet.
c. Below, identify the operational details of the proposed establishment:

In Suite C is were we going have
Nachos Bar, Candy, Soda, and etc. In suite
D were we going have Painting/Craft studio,
Selling wine and beer in Suite C.
etc. etc. etc. etc. etc. etc.

Amish K...
Signature

09-29-21
Date

Schedule for Appointment of Agent by Corporation / Nonprofit Organization or Limited Liability Company

Submit to municipal clerk.

All corporations/organizations or limited liability companies applying for a license to sell fermented malt beverages and/or intoxicating liquor must appoint an agent. The following questions must be answered by the agent. The appointment must be signed by an officer of the corporation/organization or one member/manager of a limited liability company and the recommendation made by the proper local official.

To the governing body of: Town Village of APPLETON County of Outagamie
 City

The undersigned duly authorized officer/member/manager of TEE TEE'S Nachos LLC
(Registered Name of Corporation / Organization or Limited Liability Company)

a corporation/organization or limited liability company making application for an alcohol beverage license for a premises known as
TEE TEE'S Nachos LLC
(Trade Name)

located at 550 N Morrison St Appleton WI 54911

appoints Timasha Thornton
(Name of Appointed Agent)

500 S Pierce Ave Appleton WI 54914
(Home Address of Appointed Agent)

to act for the corporation/organization/limited liability company with full authority and control of the premises and of all business relative to alcohol beverages conducted therein. Is applicant agent presently acting in that capacity or requesting approval for any corporation/organization/limited liability company having or applying for a beer and/or liquor license for any other location in Wisconsin?

Yes No If so, indicate the corporate name(s)/limited liability company(ies) and municipality(ies).

Is applicant agent subject to completion of the responsible beverage server training course? Yes No
 How long immediately prior to making this application has the applicant agent resided continuously in Wisconsin? 44 years

Place of residence last year 500 S Pierce Ave Appleton WI 54914

For: TEE TEE'S Nachos LLC
(Name of Corporation / Organization / Limited Liability Company)

By: *[Signature]*
(Signature of Officer / Member / Manager)

Any person who knowingly provides materially false information in an application for a license may be required to forfeit not more than \$1,000.

ACCEPTANCE BY AGENT

I, Timasha Thornton, hereby accept this appointment as agent for the
(Print / Type Agent's Name)

corporation/organization/limited liability company and assume full responsibility for the conduct of all business relative to alcohol beverages conducted on the premises for the corporation/organization/limited liability company.

[Signature] 9/23/2021
(Signature of Agent) (Date)

Agent's age

500 S Pierce Ave Appleton WI 54914
(Home Address of Agent)

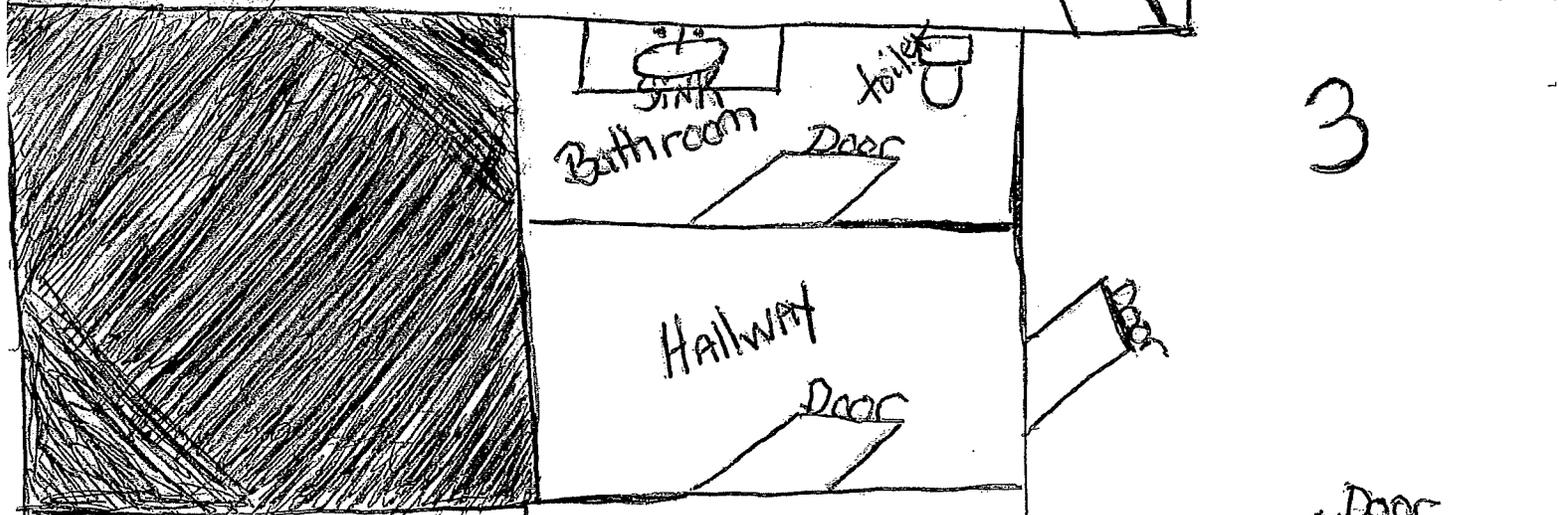
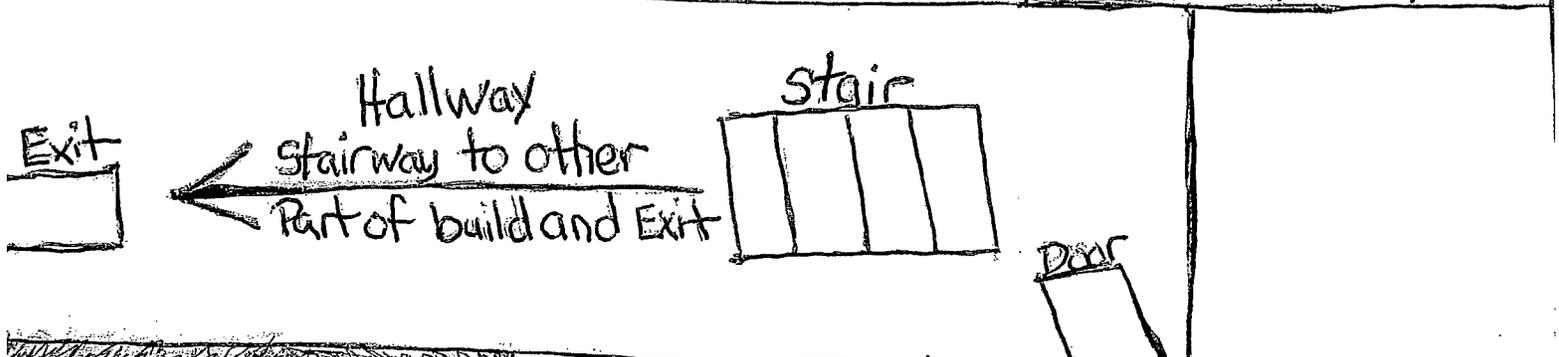
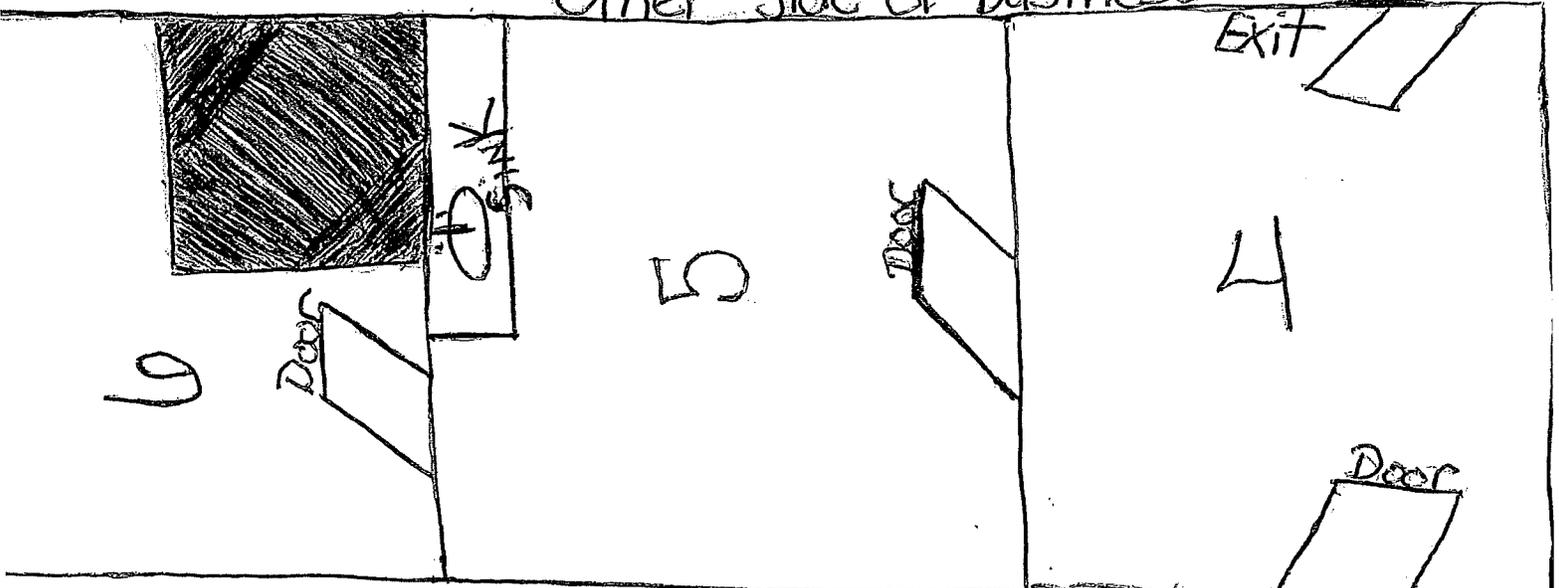
Date of birth

APPROVAL OF AGENT BY MUNICIPAL AUTHORITY (Clerk cannot sign on behalf of Municipal Official)

I hereby certify that I have checked municipal and state criminal records. To the best of my knowledge, with the available information, the character, record and reputation are satisfactory and I have no objection to the agent appointed.

Approved on _____ by _____ Title _____
(Date) (Signature of Proper Local Official) (Town Chair, Village President, Police Chief)

Other side of business





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

REQUEST for

Alcohol License Premise Amendment

FEES ARE NON-REFUNDABLE		Date Recv'd <u>10/11/21</u>
License Fee	\$10.00/event	Acct: CLCAGP
Receipt	<u>2694-2</u>	

SECTION 1 – LICENSE INFORMATION

Name of Establishment	River Tyme Bistro
Address of Establishment	425 W Water Street, Appleton 54915
Name of Agent	Candice Mortara
Phone Number	●●●●●●

SECTION 2 – PREMISE AMENDMENT

Please describe the change in premises:
A drawing/diagram of the proposed area must also be submitted with this application
 Due to instability of the ground under the patio, and subsequent closing of our current patio, we would like to extend our liquor license to the ground level area to the West, East and South of the patio. (The area highlighted in green) This allows us to offer our customers outdoor dining with the option of cocktails, as well as allows us the flexibility of accommodating private event customers who need outdoor seating. Once the patio is stabilized, it will allow for much sought after additional outdoor seating. The closing of the patio has cut our revenue in half. Also, we request to extend to the rest of Unit 1. Again, we have private event requests for that room, and being able to accommodate them would help immensely. We greatly appreciate your consideration.

Is this change Permanent?	If this is temporary please specify the reason for the amendment:
<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	

Please list the date(s) and time(s) that this temporary premise amendment will be utilized:

SECTION 3 – PENALTY NOTICE

I certify that I am familiar with Section 9-52 of the Municipal Code of the City of Appleton and agree that any license granted under this application may be suspended for cause at any time by the Common Council.
 Under penalty of law, I swear that the information provided in this application is true and correct to the best of my knowledge and belief.
 Signature of Applicant: Candice L Mortara

FOR OFFICE USE ONLY

Department	Approve	Deny	By	Reason
Comm. Dev.				
Finance				
Fire				
Health				
Inspections				
Police				

WATER

RIGHT-OF-WAY

C.S.M.

LOT 1

NO. 7627

RETAINING WALL

CONCRETE SIDEWALK

STAIRS
SEE SHEETS 2 AND 3
FOR DETAIL

CONCRETE

CONCRETE

BITUMINOUS

LANDSCAPE

UNIT 2
FIRST FLOOR
DIMENSIONS SHOWN

UNIT 1
FIRST FLOOR
DIMENSIONS SHOWN

LCE UNIT 2

LCE UNIT 1

S49°41'03"W
(S49°54'37"W)

FOX

1°40'24"E

35°2'11"E

05°(W)
0°31'W

4.09'

BUILDING

WAY

S39°59'09"E
(S39°45'35"E)

11.93'

N75°19'56"W
(N75°06'22"W)

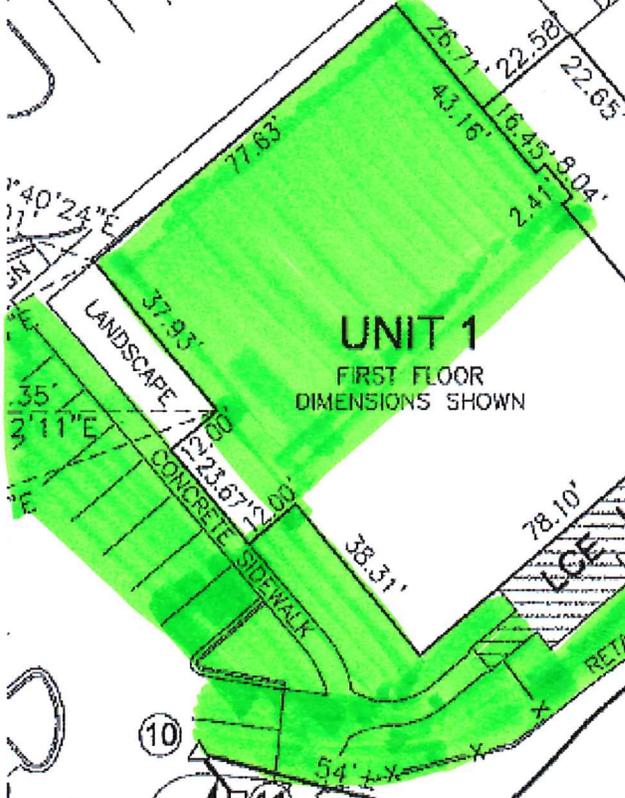
76.50'

9

10

11

22'±





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

REQUEST for Beer/Liquor License Premise Amendment

FEES ARE NON-REFUNDABLE	Date Recv'd <u>10/5/21</u>
License Fee \$ 10.00	Acct. 11030.4306
Receipt <u>2667-3</u>	

SECTION 1 - LICENSE INFORMATION

Name of Establishment <u>Dairyland Brew Pub</u>	
Address of Establishment <u>1216 E Wisconsin Ave</u>	
Name of Agent <u>Dorri Schmitt</u>	Phone Number

SECTION 2 - PREMISE AMENDMENT

620 903 9708 - BAR

Please describe the change in premises:
 A drawing/diagram of the proposed area must also be submitted with this application
using the Front parking lot for outside games for "the Lumberjack Day"

Is this change Permanent? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	If this is temporary please specify the reason for the amendment: <u>Day only to have alcohol use in parking lot while playing outside Games</u>
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Please list the date(s) and time(s) that this temporary premise amendment will be utilized:
Oct 23, 2021 NOON - 7pm

SECTION 4 - PENALTY NOTICE

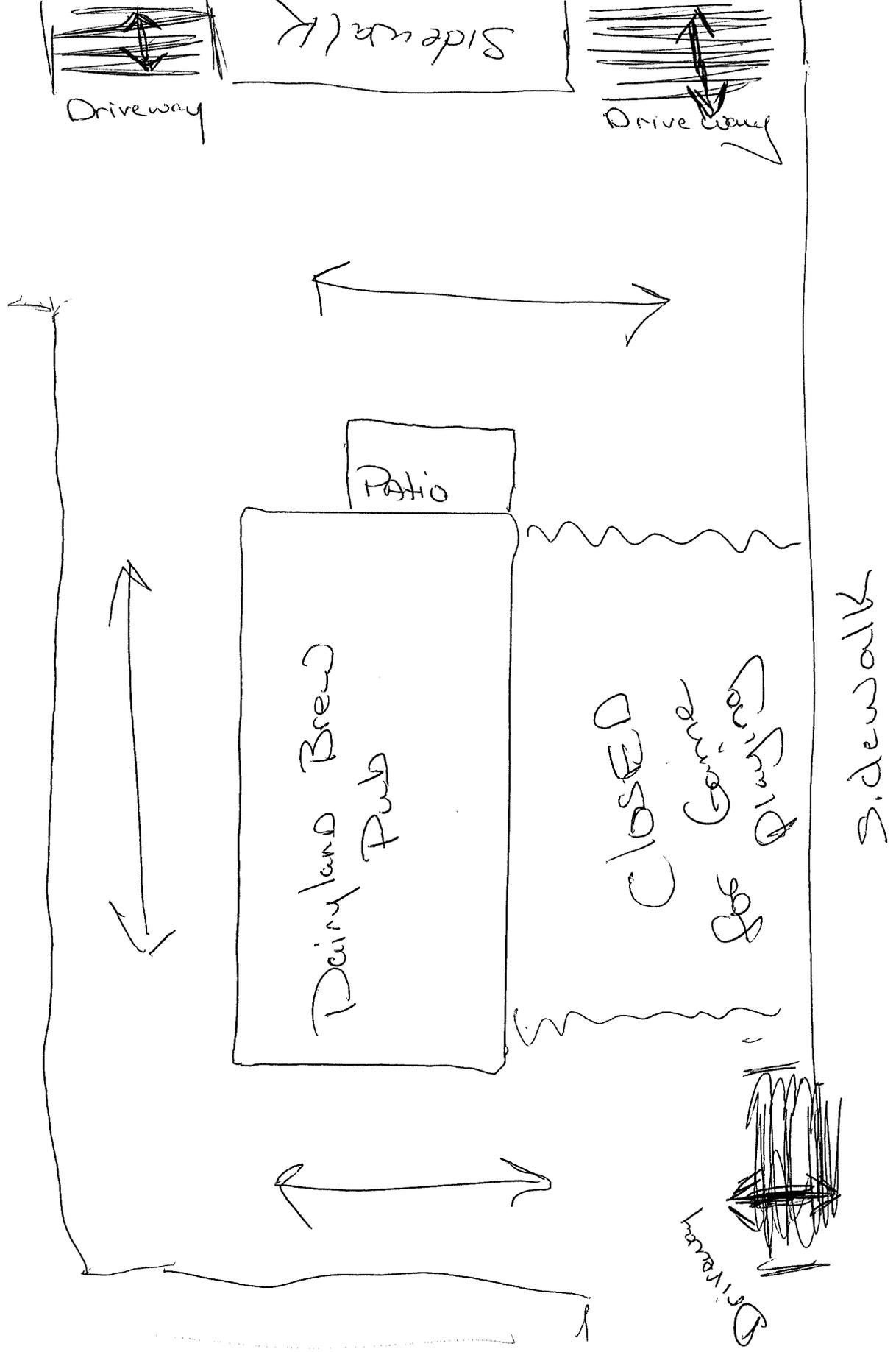
I certify that I am familiar with Section 9-52 of the Municipal Code of the City of Appleton and agree that any license granted under this application may be suspended for cause at any time by the Common Council.
 Under penalty of law, I swear that the information provided in this application is true and correct to the best of my knowledge and belief.

Signature of Applicant: Dorri Schmitt

FOR OFFICE USE ONLY

Department	Approve	Deny	By	Reason
Comm. Dev.				
Finance				
Fire				
Health				
Inspections				
Police				
S&L <u>10-13-21</u>	Council <u>10-20-21</u>	Date Issued	Exp. Date	License Number

The parking lot will open for parking or any emergency vehicle needed.





FEES ARE NON-REFUNDABLE		Date Rec'd <u>10/6/21</u>
License Fee - \$10.00 per event		Acct Code: CLCSPB
Investigation Fee + 7.00		Acct Code: CLCPIF
Total Amount Paid <u>107</u>		Receipt <u>2680-4</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

The named organization applies for: (Please check one or both)								
<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 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)								
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) <u>Ice Dog Booster Club</u>						Date Organized <u>01/01/2003</u>		
Address <u>1941 PO Box 54912</u>				City <u>Appleton</u>		State <u>WI</u>	Zip <u>54911</u>	
Person in Charge of Event:			Name: Last <u>Laird</u>		First <u>Nick</u>	M. I. <u>B</u>	Date of Birth 	
Address <u>2314 N. Appleton St.</u>			City <u>Appleton</u>		State <u>WI</u>	Zip <u>54911</u>	Person in charge phone number: 	
President		Last <u>Van Houwelingen</u>	First <u>Peter</u>	Middle Initial <u>A.</u>		Date of Birth 	Male <input checked="" type="checkbox"/>	Femal <input type="checkbox"/>
Address				City		State	Zip	
Vice President		Last <u>Laird</u>	First <u>Nick</u>	Middle Initial		Date of Birth 	Male <input checked="" type="checkbox"/>	Femal <input type="checkbox"/>
Address				City		State	Zip	
Secretary		Last	First	Middle Initial		Date of Birth	Male	Femal
Address				City		State	Zip	
Treasurer		Last	First	Middle Initial		Date of Birth	Male	Femal
Address				City		State	Zip	
SECTION 2 - EVENT INFORMATION SECTION								
Date(s) of Event: Beginning <u>11 / 5 / 21</u> Ending: <u>4 / 1 / 2022</u> Hours <u>7:00</u> AM / <u>PM</u> <u>10:00</u> AM / <u>PM</u>								
Please describe the type of event you are going to have: <u>Fox Cities Ice dog Hockey Game. Great Lakes Hockey League (GLHL) US Amateur Hockey Family Entertainment</u>								
Do you plan to serve food at this event? <input checked="" type="checkbox"/> No Yes If yes, contact the Appleton Health Department. (920.832.6429)								
Location where beer or wine will be sold or served: <u>Appleton Family Ice Center, Concession stand at rear of building</u>								
Address <u>1717 E Witzke Boulevard</u>				City <u>Appleton</u>		State <u>WI</u>	Zip <u>54911</u>	
Describe actual location and dimensions of area to be licensed below: - BE PRECISE! <u>50'x30' Designated Area in northeast rear Section of Building. Using Concession stand</u>				Will minors be present?		No	Yes <input checked="" type="checkbox"/>	
				If yes, how will you prevent minors from obtaining alcoholic beverages? <u>Id checks, Braclets/stamp for Age consumption</u>				
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 <u></u>								
FOR OFFICE USE ONLY								
Dept.	Approve	Deny	By	Reason				
Police	<u>10-9</u>		<u>NAGEL</u>					
Fire								
Health								
Inspection								
S&L	<u>10-13-21</u>	Date Issued		Exp. Date	License Number			

sent
10/7

Fox Cities Ice Dogs 2021/2022 Schedule

- Nov. 5th at AFIC vs Fondy 7:30pm
- Nov. 6th at AFIC vs West Bend 7:30pm
- Nov. 12 at West Bend 8pm
- Nov. 27th at Marquette 6pm (central)

- Dec. 10th at Fondy 8:00pm
- Dec. 17th at Mosinee 8:00pm (Paper Cup)
- Dec. 18th at AFIC vs Mosinee 7:30pm (Paper Cup)

- ~~Jan. 8th at~~
- Jan. 28th at AFIC vs Portage 7:30pm

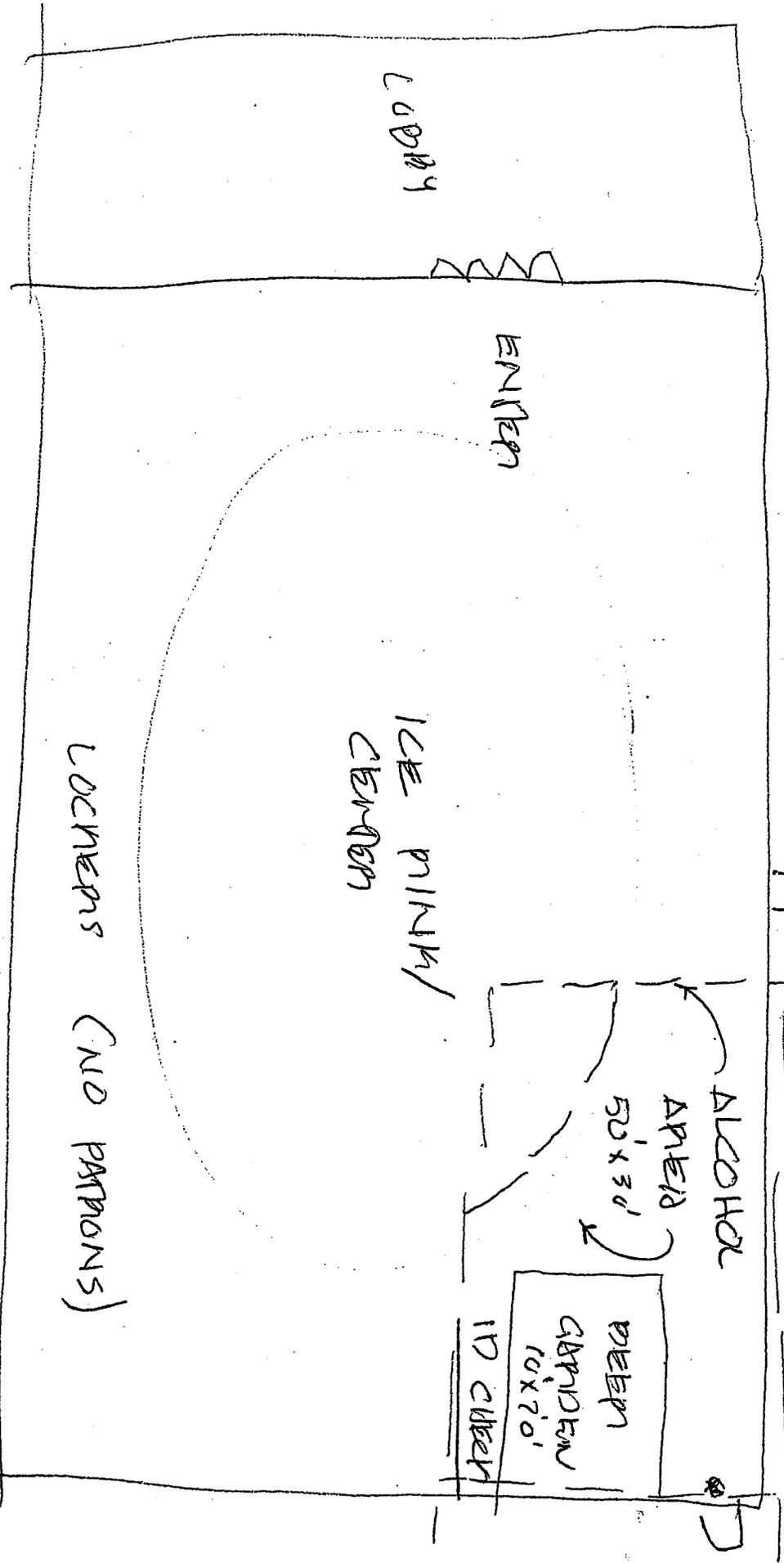
- Feb. 4th at Westbend 8:00pm
- Feb. 11th at Eagle River 8:00pm (Eagle River Pond Hockey)
- Feb. 19th at Depere 7:30pm

- March 4th at Portage 6:30 (central)
- March 5th at Calumet 6:30 (central)
- March 11th at AFIC vs Eagle River 7:30pm
- March 12th at AFIC vs Marquette 7:30pm
- ~~March 18th at Fondy 8:00pm~~
- March 19th at AFIC vs Westbend 7:30pm
- March 25th at AFIC vs Depere 7:30pm
- March 26th at AFIC vs Fondy 7:30pm

- April 1st – April 3rd League Tournament at AFIC

10 games
\$ 107.00

APPLETON FAMILY ICE CTR
1717 WITZKE BLVD
APPLETON WI

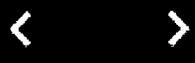


FOX CITIES ICE CREAMS (FOR HOME GAMES)

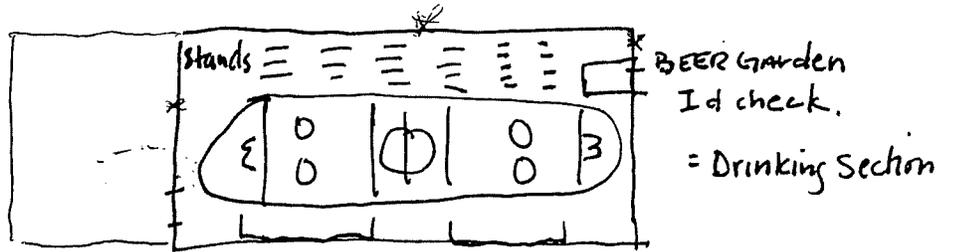
US ALL GREAT Cakes

NICH LAIRD 920-970-9380

~~XXXXXXXXXX~~



Id's are checked at Beer Garden. Provided wristbands for people of age.
 Designated consumption area. Use of signs & security.
 Aprox. 50' x 30'
 Security provided by E & S Security LLC.





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

FEES ARE NON-REFUNDABLE	Date Rec'd <u>10/7/21</u>
License Fee - \$10.00 per event	Acct Code: CLCSPB
Investigation Fee <u>17</u> + 7.00	Acct Code: CLCPIF
Total Amount Paid <u>17</u>	Receipt <u>2687-2</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

The named organization applies for: (Please check one or both)			
<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 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)			
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)			Date Organized
Appleton Downtown Inc.			4-2-1993
Address	City	State	Zip
333 W. College Ave. Suite 100	Appleton	WI	54911
Person in Charge of Event:	Name: Last	First	M.I. Date of Birth
	Stephany	Jennifer	J. [Redacted]
Address	City	State	Zip
3209 S. White Birch Lane	Appleton	WI	54915
Person in charge phone number:	[Redacted]		
President	Last	First	Middle Initial Date of Birth Male Female
	Vanopsko	Laura	E [Redacted] [Redacted] [Redacted]
Address	City	State	Zip
4321 N Ballard Rd	Appleton	WI	54919
Vice President	Last	First	Middle Initial Date of Birth Male Female
	King	Lyssa	M [Redacted] [Redacted] [Redacted]
Address	City	State	Zip
211 W College Ave.	Appleton	WI	54911
Secretary	Last	First	Middle Initial Date of Birth Male Female
	Klister	TOM	J [Redacted] [Redacted] [Redacted]
Address	City	State	Zip
274 River Dr	Appleton	WI	[Redacted]
Treasurer	Last	First	Middle Initial Date of Birth Male Female
	Lonsway	Steve	T [Redacted] [Redacted] [Redacted]
Address	City	State	Zip
1004 S Olde Orinda St	Appleton	WI	54911
SECTION 2 - EVENT INFORMATION SECTION			
Date(s) of Event: Beginning	Ending:	Hours	
11/6/21	11/6/21	9:30 (AM) / PM	12:00 AM (PM)
Please describe the type of event you are going to have:			
10K run/walk Finish line beverages and food for runners			
Do you plan to serve food at this event?	No	Yes	If yes, contact the Appleton Health Department. (920.832.6429)
		<input checked="" type="radio"/>	Catered box Lunch
Location where beer or wine will be sold or served:			
Jones Park Parking lot			
Address	City	State	Zip
301 W Lawrence St.	Appleton	WI	54911
Describe actual location and dimensions of area to be licensed below: - BE PRECISE!	Will minors be present? No Yes		
Parking lot Tent and Park	No [Redacted] Yes [Redacted]		
If yes, how will you prevent minors from obtaining alcoholic beverages?			
underage runners have indication on bibs.			
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	10/13/2021	Date Issued	Exp. Date License Number

CITY OF APPLETON 2022 BUDGET

LEGAL SERVICES

City Attorney: Christopher R. Behrens

Deputy City Attorney: Amanda K. Abshire

City Clerk: Kami L. Lynch

CITY OF APPLETON 2022 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 2021 EVENTS

City Attorney's Office:

* In the continuously changing landscape of the pandemic, local, state, and federal orders all required hours of research, interpretation and consultation with various City departments. Our office provided advice and direction to City staff along with the Common Council.

* As of May 29, represented the City in traffic and ordinance related matters in 2021 including 2,351 scheduled initial court appearances, 57 scheduled jury and court trials and 1,092 scheduled pre-trials/jury trial conferences or motion hearings. Court appearances in 2021 are significantly different due to COVID-19. It has taken hours of cooperation with the County to put together a hybrid system of in-person and virtual appearances. While the total number of matters to date is lower than previous years, the amount of prep has increased.

* Operated the Granicus system and provided ongoing tech support to facilitate remote meetings.

* Provided guidance and training to the newly-seated Council and updates 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 pandemic-related litigation.

* 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 four eminent domain processes to acquire the necessary land for future roadway and improvements to current roadways.

* Worked with the Department of Public Works on a budget amendment to acquire a parcel of property in 2021 as opposed to 2022 for a more favorable land price.

* Worked cooperatively with the Department of Public Works and Community and Economic Development Department to eliminate town islands and enter into cooperative agreements with neighboring municipalities.

* Worked with Department of Public Works and Community and Economic Development Department to enter into an intermunicipal agreement with the Village of Harrison for the detachment of certain lands in exchange for the cost sharing of cooperative road improvements.

* Worked with Community and Economic Development Department to resolve a long-standing issue regarding partial sections of three properties south of the river by detaching them from the City and attaching them to Fox Crossing.

* Provided ongoing assistance in various roles in support of the Library building project.

* Assisted the Community and Economic Development Department with the preparation and execution of development agreements.

* Drafted or assisted in amending or creating a number of ordinances, including an update to the Floodplain ordinance, updates to the bicycle/electric scooter ordinance, creation of the Accessory Dwelling Units section to the Zoning Code and multiple pandemic-related temporary ordinances.

* In the first six months of 2021, the Attorney's Office has processed over 200 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.

* Worked on agreements for the BIRD Scooter pilot program and Community Piano project.

* Provided comprehensive updates to Appleton Fire Department's record request form as well as provided updated guidance on record responses.

City Clerk's Office:

* Maintained use of electronic poll books and participated in feedback sessions with the WEC to enhance software

* Streamlined end of night and election reconciliation procedures.

* Safely and successfully administered 2 elections and sent out nearly 10,000 absentee ballots.

* Sent out over 1,500 30-day notice letters related to the record number of absentee requests received in 2020-2021.

* Responded to a considerable number of extensive records requests related to elections.

* Updated and modified the Special Event procedures and communications as the COVID-19 pandemic evolved.

* Printed over 80,000 documents for the COVID-19 vaccine clinic.

* Made over 300 volunteer badges for the COVID-19 vaccine clinic.

* Actively recruited 3 new polling places.

* Updated the Alcohol License Policy to be consistent with current laws and practices.

* Restructured the filing system in the vault and for electronic files to make them more identifiable and accessible.

* Maintained in-person staff for all of 2021.

CITY OF APPLETON 2022 BUDGET LEGAL SERVICES

MAJOR 2022 OBJECTIVES

- * Worked 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, continue to prosecute City citations.
- * 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 four elections, with minimal issues and maximum efficiency.
- * Assist with redistricting efforts as a result of the 2020 census.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2019	2020	Adopted 2021	Amended 2021	2022	Change *
Program Revenues		\$ 254,648	\$ 271,953	\$ 192,850	\$ 192,850	\$ 196,700	2.00%
Program Expenses							
14510	Administration	346,172	348,671	373,833	384,833	374,357	0.14%
14521	Litigation	218,383	178,244	185,413	185,413	178,901	-3.51%
14530	Recordkeeping	99,194	102,763	117,310	117,310	90,381	-22.96%
14540	Licensing	70,697	66,152	69,451	69,451	69,546	0.14%
14550	Elections	123,221	234,971	130,687	130,687	224,166	71.53%
14560	Mail / Copy Center	150,554	176,782	151,817	151,817	188,916	24.44%
TOTAL		\$ 1,008,221	\$ 1,107,583	\$ 1,028,511	\$ 1,039,511	\$ 1,126,267	9.50%
Expenses Comprised Of:							
Personnel		777,843	856,641	812,651	812,651	875,872	7.78%
Training & Travel		17,131	8,904	20,480	31,480	17,880	-12.70%
Supplies & Materials		98,787	130,708	85,950	85,950	127,200	47.99%
Purchased Services		114,460	111,330	109,430	109,430	105,315	-3.76%
Full Time Equivalent Staff:							
Personnel allocated to programs		8.67	8.67	8.67	8.67	8.67	

**CITY OF APPLETON 2022 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:

The increase in subscription costs is due to a 3% increase in our electronic law library subscription as well as the cost of receiving updates to our Wisconsin State Bar Reference material.

PERFORMANCE INDICATORS

	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Target 2021</u>	<u>Projected 2021</u>	<u>Target 2022</u>
Client Benefits/Impacts					
Timely legal information is provided upon which Alderpersons and staff members can make decisions					
Meet time-frame of requestor	100%	100%	100%	100%	100%
Contracts are reviewed in a timely manner to allow activities to proceed					
# of activities delayed due to review not being completed	0	0	0	0	0
Work Process Outputs					
Opinions issued	55	16	40	45	45
Ordinances reviewed	109	131	100	75	100
Staff training - hours of training	75	75	40	65	25
# of real estate transactions	13	11	15	10	15

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

Administration

Business Unit 14510

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
480100 General Charges for Service	\$ 159	\$ 260	\$ 300	\$ 300	\$ 300
508500 Cash Short or Over	15	-	-	-	-
Total Revenue	\$ 174	\$ 260	\$ 300	\$ 300	\$ 300
Expenses					
610100 Regular Salaries	\$ 247,806	\$ 260,319	\$ 262,315	\$ 262,315	\$ 266,696
610500 Overtime Wages	1	-	-	-	-
615000 Fringes	65,601	65,511	74,238	74,238	73,381
620100 Training/Conferences	11,358	2,336	13,600	24,600	13,600
620400 Tuition Fees	2,515	2,506	3,500	3,000	-
620600 Parking Permits	3,258	3,780	3,780	3,780	3,780
630100 Office Supplies	626	454	800	800	800
630200 Subscriptions	9,133	9,239	10,000	10,000	10,500
630300 Memberships & Licenses	2,947	2,305	3,000	3,500	3,000
632001 City Copy Charges	1,127	1,328	1,500	1,500	1,500
632002 Outside Printing	980	-	-	-	-
641307 Telephone	768	772	900	900	900
641800 Equip Repairs & Maint	52	121	200	200	200
Total Expense	\$ 346,172	\$ 348,671	\$ 373,833	\$ 384,833	\$ 374,357

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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:

With the death of the recipient of the duty disability payment, the City's obligation is terminated. This amount has been removed beginning 2022.

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

Litigation

Business Unit 14521

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
503500 Other Reimbursements	\$ 25	\$ -	\$ 200	\$ 200	\$ -
Total Revenue	<u>\$ 25</u>	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 147,368	\$ 129,719	\$ 125,146	\$ 125,146	\$ 127,023
615000 Fringes	47,528	34,890	38,377	38,377	37,878
640202 Recording/Filing Fees	3,081	1,470	7,000	7,000	7,000
640400 Consulting Services	12,516	4,275	7,000	7,000	7,000
662500 Disability Payments	7,890	7,890	7,890	7,890	-
Total Expense	<u>\$ 218,383</u>	<u>\$ 178,244</u>	<u>\$ 185,413</u>	<u>\$ 185,413</u>	<u>\$ 178,901</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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 2022 BUDGET
LEGAL SERVICES**

Recordkeeping

Business Unit 14530

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 36,691	\$ 46,907	52,520	52,520	\$ 47,840
610500 Overtime Wages	298	2,547	250	250	242
615000 Fringes	11,298	21,337	28,090	28,090	7,099
630100 Office Supplies	1,028	171	500	500	500
630300 Memberships & Licenses	40	70	-	-	-
631603 Other Misc. Supplies	100	30	100	100	100
632002 Outside Printing	-	-	500	500	250
640202 Recording/Filing Fees	330	120	200	200	200
640800 Contractor Fees	730	-	150	150	150
641200 Advertising	48,679	31,581	35,000	35,000	34,000
Total Expense	<u>\$ 99,194</u>	<u>\$ 102,763</u>	<u>\$ 117,310</u>	<u>\$ 117,310</u>	<u>\$ 90,381</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

<u>Advertising</u>	
Required legal publications	<u>\$ 34,000</u>

**CITY OF APPLETON 2022 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:

The increase in special events licenses in 2022 reflects the expectation that special events that were cancelled due to the COVID-19 pandemic will resume.

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

Licensing

Business Unit 14540

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
430100 Amusements License	\$ 8,035	\$ 8,230	\$ 7,500	\$ 7,500	\$ 7,700
430300 Cigarette License	5,300	5,800	5,000	5,000	5,300
430600 Liquor License	130,117	113,909	100,000	100,000	110,000
430700 Operators License	64,503	37,125	55,000	55,000	38,000
430900 Sundry License	4,400	3,220	4,000	4,000	3,500
431300 Special Events License	25,942	13,365	6,500	6,500	18,000
431600 Second Hand/Pawnbroker	2,370	1,980	1,800	1,800	1,800
431700 Commercial Solicitation	2,510	5,145	2,500	2,500	2,500
431800 Christmas Tree License	450	405	400	400	400
432000 Taxi Cab/Limousine License	1,170	810	850	850	800
432100 Taxi Driver License	2,500	1,950	2,000	2,000	1,500
432200 Special "B" Beer License	900	200	800	800	800
441100 Sundry Permits	680	660	700	700	600
501000 Miscellaneous Revenue	5,450	15,590	4,800	4,800	5,000
Total Revenue	\$ 254,327	\$ 208,389	\$ 191,850	\$ 191,850	\$ 195,900
Expenses					
610100 Regular Salaries	\$ 43,587	\$ 41,227	\$ 41,101	\$ 41,101	\$ 41,717
610500 Overtime Wages	115	2,119	100	100	120
615000 Fringes	25,564	21,894	26,340	26,340	25,799
630100 Office Supplies	1,068	460	750	750	750
631603 Other Misc. Supplies	146	29	-	-	-
632002 Outside Printing	267	-	100	100	100
642900 Interfund Allocations	(50)	423	60	60	60
659900 Other Contracts/Obligation	-	-	1,000	1,000	1,000
Total Expense	\$ 70,697	\$ 66,152	\$ 69,451	\$ 69,451	\$ 69,546

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2022 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. 2021 was a two-election year and 2022 is a four-election year. The accounts affected by these fluctuations include: Part Time Wages, Office Supplies, Outside Printing, Equipment Repairs & Maintenance, and Facility Rent.

In 2021, seasonal election positions moved to a fixed hourly rate versus a step rate increase based on anniversary. These changes were incorporated into the 2022 budget.

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

Elections

Business Unit 14550

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Misc. State Aids	\$ -	\$ 44,974	\$ -	\$ -	
490800 Misc Intergov. Charges	122	-	500	500	500
502000 Donations & Memorials	-	18,330	-	-	-
Total Revenue	\$ 122	\$ 63,304	\$ 500	\$ 500	\$ 500
Expenses					
610100 Regular Salaries	\$ 44,090	\$ 67,150	\$ 44,941	\$ 44,941	\$ 49,397
610500 Overtime Wages	1,033	16,193	2,000	2,000	3,069
610800 Part Time	261	53,594	22,000	22,000	99,593
611000 Other Compensation	25,100	-	-	-	-
615000 Fringes	20,764	30,180	27,621	27,621	28,307
620200 Mileage Reimbursement	-	221	100	100	300
620600 Parking Permits	-	61	-	-	200
630100 Office Supplies	286	4,352	500	500	1,500
631603 Other Misc. Supplies	520	1,784	500	500	500
632002 Outside Printing	3,033	14,468	3,000	3,000	6,500
641200 Advertising	2,710	3,501	2,500	2,500	2,500
641800 Equip Repairs & Maint	20,715	35,287	22,000	22,000	25,000
650301 Facility Rent	1,260	3,990	2,025	2,025	3,800
659900 Other Contracts/Obligation	3,449	4,190	3,500	3,500	3,500
Total Expense	\$ 123,221	\$ 234,971	\$ 130,687	\$ 130,687	\$ 224,166

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Equip Repairs & Maint

Maintenance agreements	25,000
	<u>\$ 25,000</u>

CITY OF APPLETON 2022 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, processing 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:

It is anticipated that there will be a significant increase in postage in the coming year. This along with an anticipated increased number of absentee ballots results in a significant increase in the Postage Budget.

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

Mail/Copy Services

Business Unit 14560

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 37,624	\$ 39,731	\$ 41,163	\$ 41,163	\$ 41,781
610500 Overtime Wages	165	1,341	100	100	121
615000 Fringes	22,949	21,982	26,349	26,349	25,809
630100 Office Supplies	1,150	3,342	1,700	1,700	1,700
630400 Postage\Freight	67,602	89,938	55,000	55,000	92,000
631603 Other Misc. Supplies	8,460	2,291	6,500	6,500	6,500
632002 Outside Printing	274	446	1,000	1,000	1,000
641800 Equip Repairs & Maint	1,389	493	1,500	1,500	1,500
650302 Equipment Rent	10,941	17,218	18,505	18,505	18,505
Total Expense	<u>\$ 150,554</u>	<u>\$ 176,782</u>	<u>\$ 151,817</u>	<u>\$ 151,817</u>	<u>\$ 188,916</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Postage/Freight

United Mailing Service	\$ 7,500
UPS	1,500
US Postal Service	83,000
	<u>\$ 92,000</u>

Rent

Color copier rental	\$ 1,800
Office copier rent	1,405
Large copier rental	7,000
Postage machine rent	7,000
Folder/insertor machine rental	1,300
Additional copies	1,200
Charges to departments	(1,200)
	<u>\$ 18,505</u>

**CITY OF APPLETON 2022 BUDGET
LEGAL SERVICES**

	2019 ACTUAL	2020 ACTUAL	2021 YTD ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 BUDGET
Program Revenues						
422400 Miscellaneous State Aids	-	44,974	-	-	-	-
430100 Amusements License	8,035	8,230	7,900	7,500	7,500	7,700
430300 Cigarette License	5,300	5,800	5,700	5,000	5,000	5,300
430600 Liquor License	130,117	113,909	97,159	100,000	100,000	110,000
430700 Operators License	64,503	37,125	31,815	55,000	55,000	38,000
430900 Sundry License	4,400	3,220	2,228	4,000	4,000	3,500
431300 Special Events License	25,942	13,365	7,780	6,500	6,500	18,000
431600 Second Hand License	2,370	1,980	255	1,800	1,800	1,800
431700 Commercial Solicitation License	2,510	5,145	2,530	2,500	2,500	2,500
431800 Christmas Tree License	450	405	-	400	400	400
432000 Taxi Cab/Limousine License	1,170	810	720	850	850	800
432100 Taxi Driver License	2,500	1,950	650	2,000	2,000	1,500
432200 Special "B" Beer License	900	200	270	800	800	800
441100 Sundry Permits	680	660	450	700	700	600
480100 General Charges for Service	159	260	256	300	300	300
490800 Misc Intergovernmental Charges	122	-	-	500	500	500
501000 Miscellaneous Revenue	5,450	15,590	4,920	4,800	4,800	5,000
502000 Donations & Memorials	-	18,330	-	-	-	-
503500 Other Reimbursements	25	-	-	200	200	-
508500 Cash Short or Over	15	-	-	-	-	-
TOTAL PROGRAM REVENUES	254,648	271,953	162,633	192,850	192,850	196,700
Personnel						
610100 Regular Salaries	508,713	530,751	225,628	567,186	567,186	574,454
610500 Overtime Wages	1,612	22,201	764	2,450	2,450	3,552
610800 Part-Time Wages	436	53,594	22,210	22,000	22,000	99,593
611000 Other Compensation	25,150	-	-	-	-	-
611400 Sick Pay	-	3,825	1,613	-	-	-
611500 Vacation Pay	48,228	50,476	11,215	-	-	-
615000 Fringes	193,704	195,794	82,251	221,015	221,015	198,273
TOTAL PERSONNEL	777,843	856,641	343,681	812,651	812,651	875,872
Training~Travel						
620100 Training/Conferences	11,358	2,336	2,470	13,600	24,600	13,600
620200 Mileage Reimbursement	-	221	89	100	100	300
620400 Tuition Fees	2,515	2,506	1,705	3,000	3,000	-
620600 Parking Permits	3,258	3,841	3,810	3,780	3,780	3,980
TOTAL TRAINING / TRAVEL	17,131	8,904	8,074	20,480	31,480	17,880
Supplies						
630100 Office Supplies	4,158	8,780	4,633	4,250	4,250	5,250
630200 Subscriptions	9,133	9,239	4,146	10,000	10,000	10,500
630300 Memberships & Licenses	2,987	2,375	1,987	3,500	3,500	3,000
630400 Postage\Freight	67,602	89,938	65,785	55,000	55,000	92,000
631603 Other Misc. Supplies	9,226	4,134	574	7,100	7,100	7,100
632001 City Copy Charges	1,127	1,328	158	1,500	1,500	1,500
632002 Outside Printing	4,554	14,914	857	4,600	4,600	7,850
TOTAL SUPPLIES	98,787	130,708	78,140	85,950	85,950	127,200
Purchased Services						
640202 Recording/Filing Fees	3,411	1,590	2,196	7,200	7,200	7,200
640400 Consulting Services	12,516	4,275	2,874	7,000	7,000	7,000
640800 Contractor Fees	730	-	-	150	150	150
641200 Advertising	51,389	35,082	12,070	37,500	37,500	36,500
641307 Telephone	768	772	384	900	900	900
641800 Equip Repairs & Maint	22,156	35,900	160	23,700	23,700	26,700
642900 Interfund Allocations	(50)	423	127	60	60	60
650301 Facility Rent	1,260	3,990	2,025	2,025	2,025	3,800
650302 Equipment Rent	10,941	17,218	4,257	18,505	18,505	18,505
659900 Other Contracts/Obligation	3,449	4,190	-	4,500	4,500	4,500
662500 Disability Payments	7,890	7,890	658	7,890	7,890	-
TOTAL PURCHASED SVCS	114,460	111,330	24,751	109,430	109,430	105,315
TOTAL EXPENSE	1,008,221	1,107,583	454,646	1,028,511	1,039,511	1,126,267

CITY OF APPLETON 2022 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Polly A. Olson

CITY OF APPLETON 2022 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2021 EVENTS

The Police Department remains committed to protecting the lives and property within our community by prioritizing core services, identifying key initiatives for organizational efficiencies and acknowledging challenges we will continue to face to maintain public safety and trust. Through our community partnerships, we will educate the public regarding available services and facilitate collaborative problem-solving initiatives with other public and private agencies. This is the foundation of our Community Resource Unit that consists of a Behavioral Health Officer, Community Liaison Officer and Victim Services Officer. Working together and individually the officers are engaged and proactive in addressing mental health issues, providing support to victims of crime, and collaborating with community groups and other agencies to resolve challenges through communication and transparency.

As the economy continues to recover to the pre-pandemic fiscal stability, we have experienced unpredicted elevated pricing, a significant reduction in product availability, and changes in services due to the economic changes and limited funding. Maintaining essential inventory, such as ammunition was impacted by supply and demand where pricing is 200% higher than previous years. Annual certification for officers will continue to be reimbursed through the Wisconsin Department of Justice, however other specialized training, such as the cost for an officer to attend the Fox Valley Technical College Recruitment Academy will require us to fund through our training budget. We can only speculate if the fiscal changes will stabilize or linger into 2022.

In 2021, the department saw multiple personnel changes simultaneously due to retirements. This provided us an opportunity to evaluate our programs and modify staff level alignment to ensure organizational efficiencies. As we consistently promote and invest in community outreach to create a better relationship with the community we serve, we also strive to sustain strong leadership through development of innovative programs and positions, such as the Community Resource Unit Coordinator and a Professional Development Coordinator. This transition will provide better communication and consistency in coordinating programs while also identifying potential gaps in service.

Community perception and trust had positive results in the 2020 community survey and promoted a positive response to the Police Chief's Community Advisory Board which acknowledges our vision and investment in collaborative partnerships.

Investigators have been working with U.S. postal inspectors, and several local jurisdictions, to investigate a large-scale fraud investigation that involves the theft of checks that were placed in the mail and then altered and cashed. The Special Investigations Unit continues to follow crime trends in our community and take the necessary steps to address and decrease occurrences of drug-related crimes.

CITY OF APPLETON 2022 BUDGET POLICE DEPARTMENT

MAJOR 2022 OBJECTIVES

- Educate the community through the continued collaboration of the Police Chief's Community Advisory Board. Citizens' expectations vary widely, and the diversity of the Board supports 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.

- Maintain police policies to promote effective community engagement that is responsive to the needs of the community.

- Continue assessment of the Officer Safety Program for equipment and body worn cameras.

- 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.

- Continue 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	2019	2020	Adopted 2021	Amended 2021	2022	Change *
Program Revenues		\$ 1,135,577	\$ 721,227	\$ 1,101,048	\$ 1,101,048	\$ 1,183,523	7.49%
Program Expenses							
17511	Executive Management	1,158,733	1,169,343	1,185,840	1,214,445	1,241,577	4.70%
17512	Administrative Services	1,951,018	1,898,039	2,014,879	2,014,879	2,033,464	0.92%
17524	Community Services	832,957	730,550	925,955	925,955	945,188	2.08%
17532	Investigative Services	4,163,544	3,995,342	4,540,771	4,547,371	4,528,880	-0.26%
17541	Field Operations	9,841,913	10,009,107	10,354,747	10,358,927	10,460,331	1.02%
TOTAL		\$ 17,948,165	\$ 17,802,381	\$ 19,022,192	\$ 19,061,577	\$ 19,209,440	0.98%
Expenses Comprised Of:							
Personnel		15,514,415	15,673,076	16,718,802	16,718,802	16,792,707	0.44%
Training & Travel		89,205	62,514	97,360	110,860	97,360	0.00%
Supplies & Materials		318,113	266,052	265,225	287,710	285,225	7.54%
Purchased Services		2,026,432	1,800,739	1,940,805	1,944,205	2,034,148	4.81%
Full Time Equivalent Staff:							
Personnel allocated to programs		138.00	140.00	140.00	140.00	140.00	

* % change from prior year adopted budget
Police.xls

**CITY OF APPLETON 2022 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 the increased cost of ammunition due to drastic price increases resulting from limited production due to temporary closures of manufacturers and labor shortages. This combination of factors has caused prices of ammunition to increase upwards of 200%. An example of this is the cost of 9 mm training ammunition previously purchased at \$0.20 round is now \$0.85 per round.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	\$ 15,680	\$ 16,646	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	241,090	214,691	275,000	275,000	275,000
480100 General Charges for Svc	38,286	20,497	20,000	20,000	20,000
480600 False Alarm Fees	19,200	13,650	10,000	10,000	10,000
501000 Miscellaneous Revenue	22,544	18,057	10,000	10,000	15,000
502000 Donations & Memorials	62,255	5,066	25,000	25,000	25,000
503000 Damage to City Property	27,755	6,618	-	-	-
503500 Other Reimbursements	150	120	-	-	-
508500 Cash Short or Over	48	1	-	-	-
Total Revenue	\$ 427,008	\$ 295,346	\$ 357,600	\$ 357,600	\$ 362,600
Expenses					
610100 Regular Salaries	\$ 661,497	\$ 681,233	\$ 683,833	\$ 683,833	\$ 700,806
610400 Call Time	600	3,505	-	-	600
610500 Overtime Wages	11,212	17,969	7,433	7,433	8,076
610800 Part-Time Wages	11,643	5,808	-	-	-
615000 Fringes	226,249	229,569	252,573	252,573	270,094
620100 Training/Conferences	86,916	58,546	85,000	98,500	85,000
620400 Tuition Fees	2,001	3,968	10,860	10,860	10,860
620500 Employee Recruitment	288	-	1,500	1,500	1,500
630200 Subscriptions	1,277	1,544	1,470	1,470	1,020
630300 Memberships & Licenses	2,210	2,191	2,230	2,230	2,680
630400 Postage/Freight	240	71	200	200	200
630500 Awards & Recognition	2,161	2,499	2,055	2,055	2,055
630700 Food & Provisions	2,832	1,331	2,740	2,740	2,740
631200 Guns & Ammunition	36,196	21,671	23,000	23,000	43,000
631500 Books & Library Materials	406	342	330	330	330
631603 Other Misc. Supplies	14,857	7,794	8,000	9,260	8,000
632100 Clothing	29,645	25,100	25,500	27,575	25,500
632700 Miscellaneous Equipment	9,588	2,927	7,000	18,770	7,000
640200 Legal Fees	300	102	100	100	100
640400 Consulting Services	6,450	7,550	5,000	5,000	5,000
641800 Equip Repairs & Maint	-	929	500	500	500
643000 Health Services	-	-	400	400	400
659900 Other Contracts/Obligation	52,165	94,694	66,116	66,116	66,116
Total Expense	\$ 1,158,733	\$ 1,169,343	\$ 1,185,840	\$ 1,214,445	\$ 1,241,577

DETAILED SUMMARY OF 2022 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	\$ 35,500	Police iPhone APP	700
Firearms/Taser/Armorer/Range	7,500	Notary Insurance/Misc	1,590
	<u>\$ 43,000</u>	Wellness program	31,250
			<u>\$ 66,116</u>

**CITY OF APPLETON 2022 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: "Responsibly deliver 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:

The reduction in the Other Contracts/Obligations budget amount is due to the elimination of the annual Spillman Compstat maintenance contract. In 2021, we were informed that the City GIS Department would be able to provide a similar program, thus eliminating the need to continue the contract.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 967,671	\$ 1,006,653	\$ 1,021,467	\$ 1,021,467	\$ 1,026,098
610400 Call Time Wages	600	100	400	400	400
610500 Overtime Wages	67,477	43,140	54,378	54,378	54,378
610800 Part-Time Wages	3,944	1,214	-	-	-
615000 Fringes	387,878	372,890	429,202	429,202	443,969
630100 Office Supplies	12,127	13,825	14,000	14,000	14,000
631603 Other Misc. Supplies	554	85	550	550	550
632001 City Copy Charges	15,584	15,975	8,800	8,800	8,800
632002 Outside Printing	3,961	6,324	6,000	6,000	6,000
632700 Miscellaneous Equipment	1,788	-	2,000	2,000	2,000
640700 Waste / Recycling Pickup	4,093	4,138	4,400	4,400	4,400
641300 Utilities	210,682	162,297	182,600	182,600	182,600
641800 Equip Repairs & Maint	2,708	2,225	2,835	2,835	2,835
642000 Facilities Charges	228,056	223,070	239,647	239,647	246,034
659900 Other Contracts/Obligation	43,895	46,103	48,600	48,600	41,400
Total Expense	<u>\$ 1,951,018</u>	<u>\$ 1,898,039</u>	<u>\$ 2,014,879</u>	<u>\$ 2,014,879</u>	<u>\$ 2,033,464</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Aircards	\$ 35,000
Callyo System	4,200
Cintas	2,200
	<u>\$ 41,400</u>

**CITY OF APPLETON 2022 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 a \$6,000 increase in revenue as a shared cost with the Appleton Area School District to maintain the Crossing Guard Program. This budget also reflects a \$12,000 increase in expenditures for All City Management Services to manage the Crossing Guard Program.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
431000 Dog Licenses	\$ 15,532	\$ 10,416	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	5,848	4,162	8,000	8,000	8,000
503500 Other Reimbursements	156,953	90,366	134,046	134,046	140,046
Total Revenue	\$ 178,333	\$ 104,944	\$ 162,046	\$ 162,046	\$ 168,046
Expenses					
610100 Regular Salaries	\$ 232,888	\$ 245,604	\$ 241,117	\$ 241,117	\$ 245,421
610400 Call Time Wages	357	1,314	200	200	200
610500 Overtime Wages	21,349	7,719	12,940	12,940	13,159
610800 Part-Time Wages	208,816	185,008	254,426	254,426	258,253
615000 Fringes	99,052	101,351	124,279	124,279	123,162
631603 Other Misc. Supplies	1,007	512	1,000	1,000	1,000
632101 Uniforms	1,369	1,423	2,000	2,000	2,000
632300 Safety Supplies	609	-	900	900	900
632700 Miscellaneous Equipment	520	639	1,500	1,500	1,500
659900 Other Contracts/Obligation	266,990	186,980	287,593	287,593	299,593
Total Expense	\$ 832,957	\$ 730,550	\$ 925,955	\$ 925,955	\$ 945,188

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	280,093
	<u>\$ 299,593</u>

**CITY OF APPLETON 2022 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:

The increase in SRO Reimbursement revenue is based on an increase in the contribution from Appleton Area School District towards this program for the 2022-2023 school year.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
480100 General Charges for Svc	\$ 11,544	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
490500 SRO Reimbursement	510,058	312,701	563,402	563,402	634,877
Total Revenue	\$ 521,602	\$ 312,701	\$ 573,402	\$ 573,402	\$ 644,877
Expenses					
610100 Regular Salaries	\$ 2,838,103	\$ 2,762,999	\$ 3,086,218	\$ 3,086,218	\$ 3,088,482
610400 Call Time Wages	10,507	32,373	5,663	5,663	6,700
610500 Overtime Wages	223,044	150,059	169,808	169,808	169,629
615000 Fringes	1,042,185	998,062	1,229,072	1,229,072	1,214,059
631603 Other Misc. Supplies	1,789	1,695	2,000	2,000	2,000
632001 City Copy Charges	4,578	4,094	3,500	3,500	3,500
632400 Medical/Lab Supplies	9,181	7,574	9,000	9,000	9,000
632700 Miscellaneous Equipment	3,733	10,290	9,000	12,200	9,000
641800 Equip Repairs & Maint	252	-	1,000	1,000	1,000
659900 Other Contracts/Obligation	30,172	28,196	25,510	28,910	25,510
Total Expense	\$ 4,163,544	\$ 3,995,342	\$ 4,540,771	\$ 4,547,371	\$ 4,528,880

DETAILED SUMMARY OF 2022 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
	\$ 25,510

CITY OF APPLETON 2022 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:

The need to address mental illness more effectively has increased the need for collaborative relationships between first responders and mental health professionals. The Appleton Police Department (APD), NEW Mental Health, Outagamie County Health and Human Services (OCHHS), and several other community service groups have developed a Crisis Response Team pilot program which includes a clinical therapist. The clinician will be an employee of OCHHS, located within the APD Behavioral Health Unit, and work primarily to assist officers responding to mental health-related calls for service. As co-responders, the professional team will be able to provide a less restrictive level of care by identifying, managing, and determining appropriate services without hospitalization or court intervention. The City's portion for the funding of this position will be \$25,000 in 2022. The City has also committed to fund the same amount in 2023.

This budget also reflects the conversion of a Patrol Officer position to a Lieutenant position to increase efficiency in patrol staffing and help address priority areas based on community needs.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
503500 Other Reimbursements	\$ 8,634	\$ 8,236	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 8,634</u>	<u>\$ 8,236</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
610100 Regular Salaries	\$ 5,891,076	\$ 6,281,456	\$ 6,378,969	\$ 6,378,969	\$ 6,444,404
610400 Call Time Wages	23,933	62,943	19,955	19,955	19,100
610500 Overtime Wages	472,024	238,715	272,082	272,082	270,318
615000 Fringes	2,112,312	2,243,393	2,474,787	2,474,787	2,435,399
631200 Guns & Ammunition	3,792	3,985	7,500	7,500	7,500
631603 Other Misc. Supplies	17,517	42,454	38,000	38,000	38,000
632001 City Copy Charges	1,441	1,295	1,650	1,650	1,650
632700 Miscellaneous Equipment	139,147	90,412	85,300	89,480	85,300
641800 Equip Repairs & Maint	5,674	2,640	6,900	6,900	6,900
642501 CEA Operations/Maint.	464,239	358,446	465,905	465,905	470,789
642502 CEA Depreciation/Replace.	552,132	554,631	483,667	483,667	535,939
643100 Interpreter Services	4,904	4,455	1,500	1,500	1,500
644400 Witness Fees	273	150	500	500	500
659900 Other Contracts/Obligation	153,449	124,132	118,032	118,032	143,032
Total Expense	<u>\$ 9,841,913</u>	<u>\$ 10,009,107</u>	<u>\$ 10,354,747</u>	<u>\$ 10,358,927</u>	<u>\$ 10,460,331</u>

DETAILED SUMMARY OF 2022 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>

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
OCDHHS Clinical therapist	25,000
	<u>\$ 143,032</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>

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

	2019 ACTUAL	2020 ACTUAL	2021 YTD ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 BUDGET
Program Revenues						
422400 Miscellaneous State Aids	15,680	16,646	11	17,600	17,600	17,600
431000 Dog Licenses	15,532	10,416	14,612	20,000	20,000	20,000
431100 Cat Licenses	5,848	4,162	3,477	8,000	8,000	8,000
451000 Court Fines & Fees	241,090	214,691	72,721	275,000	275,000	275,000
480100 General Charges for Service	49,830	20,497	471	30,000	30,000	30,000
480600 False Alarm Fees	19,200	13,650	750	10,000	10,000	10,000
490500 PSL Reimbursement	510,058	312,701	-	563,402	563,402	634,877
501000 Miscellaneous Revenue	22,544	18,057	4,662	10,000	10,000	15,000
502000 Donations & Memorials	62,255	5,066	2,056	25,000	25,000	25,000
503000 Damage to City Property	27,755	6,618	-	-	-	-
503500 Other Reimbursements	165,737	98,722	3,255	142,046	142,046	148,046
508500 Cash Short or Over	48	1	-	-	-	-
TOTAL PROGRAM REVENUES	1,135,577	721,227	102,015	1,101,048	1,101,048	1,183,523
Personnel						
610100 Regular Salaries	9,981,920	10,283,391	3,590,249	11,411,604	11,411,604	11,505,211
610400 Call Time Wages	35,997	100,234	43,511	26,218	26,218	27,000
610500 Overtime Wages	795,106	457,603	199,243	516,641	516,641	515,560
610800 Part-Time Wages	224,403	192,030	75,341	254,426	254,426	258,253
611000 Other Compensation	242,879	194,990	19,844	-	-	-
611300 Shift Differential	8,651	70	-	-	-	-
611400 Sick Pay	10,009	41,222	13,817	-	-	-
611500 Vacation Pay	347,775	458,271	111,546	-	-	-
615000 Fringes	3,867,675	3,945,265	1,509,937	4,509,913	4,509,913	4,486,683
TOTAL PERSONNEL	15,514,415	15,673,076	5,563,488	16,718,802	16,718,802	16,792,707
Training~Travel						
620100 Training/Conferences	86,916	58,546	13,197	85,000	98,500	85,000
620400 Tuition Fees	2,001	3,968	2,137	10,860	10,860	10,860
620500 Employee Recruitment	288	-	24	1,500	1,500	1,500
TOTAL TRAINING / TRAVEL	89,205	62,514	15,358	97,360	110,860	97,360
Supplies						
630100 Office Supplies	12,127	13,825	4,758	14,000	14,000	14,000
630200 Subscriptions	1,277	1,544	1,000	1,470	1,470	1,020
630300 Memberships & Licenses	2,210	2,191	1,840	2,230	2,230	2,680
630400 Postage\Freight	240	71	121	200	200	200
630500 Awards & Recognition	2,161	2,499	1,246	2,055	2,055	2,055
630700 Food & Provisions	2,832	1,331	-	2,740	2,740	2,740
631200 Guns & Ammunition	39,988	25,656	32,999	30,500	30,500	50,500
631500 Books & Library Materials	406	342	-	330	330	330
631603 Other Misc. Supplies	35,725	52,540	8,430	49,550	50,810	49,550
632001 City Copy Charges	21,606	21,364	2,901	13,950	13,950	13,950
632002 Outside Printing	3,961	6,324	72	6,000	6,000	6,000
632101 Uniforms	19,432	10,291	5,989	8,500	10,575	8,500
632102 Protective Clothing	11,582	16,232	3,584	19,000	19,000	19,000
632300 Safety Supplies	609	-	235	900	900	900
632400 Medical\Lab Supplies	9,181	7,574	3,831	9,000	9,000	9,000
632700 Miscellaneous Equipment	154,776	104,268	56,321	104,800	123,950	104,800
TOTAL SUPPLIES	318,113	266,052	123,327	265,225	287,710	285,225
Purchased Services						
640202 Recording/Filing Fees	300	102	444	100	100	100
640400 Consulting Services	6,450	7,550	-	5,000	5,000	5,000
640700 Solid Waste/Recycling Pickup	4,093	4,138	1,351	4,400	4,400	4,400
641301 Electric	82,479	77,969	30,753	85,000	85,000	85,000
641302 Gas	21,856	18,950	10,543	23,000	23,000	23,000
641303 Water	4,404	3,616	933	4,500	4,500	4,500
641304 Sewer	1,571	1,218	346	1,600	1,600	1,600
641306 Stormwater	5,903	5,969	1,541	5,000	5,000	5,000
641307 Telephone	22,131	22,846	10,750	21,500	21,500	21,500

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
641308 Cellular Phones	72,337	31,730	13,427	42,000	42,000	42,000
641800 Equip Repairs & Maint	8,634	5,794	3,432	11,235	11,235	11,235
642000 Facilities Charges	228,056	223,070	72,374	239,647	239,647	246,034
642501 CEA Operations/Maint.	464,239	358,446	140,950	465,905	465,905	470,789
642502 CEA Depreciation/Replace.	552,132	554,631	254,345	483,667	483,667	535,939
643000 Health Services	-	-	-	400	400	400
643100 Interpreter Services	4,904	4,455	1,497	1,500	1,500	1,500
644400 Witness Fees	273	150	166	500	500	500
659900 Other Contracts/Obligation	546,670	480,105	186,759	545,851	549,251	575,651
TOTAL PURCHASED SVCS	<u>2,026,432</u>	<u>1,800,739</u>	<u>729,611</u>	<u>1,940,805</u>	<u>1,944,205</u>	<u>2,034,148</u>
TOTAL EXPENSE	<u>17,948,165</u>	<u>17,802,381</u>	<u>6,431,784</u>	<u>19,022,192</u>	<u>19,061,577</u>	<u>19,209,440</u>

CITY OF APPLETON 2022 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2022 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 2021 EVENTS

In 2021, the department had two driver/engineer retirements that were filled through internal promotions. The department participated in the regional hiring process for the hiring of four recruit firefighters who started in early April and have joined the ranks of the front-line operations staff after a six-week recruit academy. The Resource Development and Special Operations Division offered a relief driver class for six personnel resulting in six additional members qualified to drive fire apparatus. In addition, the department provided an acting officer class for six members of the department utilizing in-house instructors. All six members successfully completed the training and may fill the company officer role as needed. In January, the department took delivery of a new fire engine. Training on the new engine occurred and it has been placed into service at Fire Station # 1.

Early 2021 brought about a drastic reduction in COVID-19 mitigation strategies for the department due to the widely distributed vaccine. Inspections were able to be started as scheduled, training opportunities have increased, and emergency operations are quickly returning to normal. The Fire Department assisted with vaccine distribution by providing standby emergency medical services for the Fox Cities COVID-19 Vaccine Clinic for the entirety of the operation and will continue this involvement with the City of Appleton clinics through the end of the year. Fire Department support staff continued to work remotely for the first quarter of 2021 until the vaccine was available.

On May 15, 2021, the department recognized the two-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The department's Memorial Committee has been meeting over the past two years to develop plans to memorialize this tragic day that will never be forgotten. The memorial events in Colorado Springs, Colorado and Emmitsburg, Maryland that were originally cancelled in 2020 were either cancelled or altered again due to the pandemic. The Appleton Fire Department was represented at these events. An architectural firm has been selected to design Lundgaard Park. The firm held listening sessions with the Fire Department, the Lundgaard family, and the community as part of the master planning process.

The department worked diligently with the City's GIS staff to develop key performance indicator dashboards to correlate with our strategic objectives identified through the department's strategic planning process. The dashboards allow department personnel to filter the results so that the data is meaningful by position/role/location.

The Emergency Medical Services Division increased the Department's service level from First Responders to Emergency Medical Technicians (EMT) at the beginning of 2021 improving the level of care provided to citizens and visitors in the City of Appleton. The department is currently in the process of transitioning to a new Medical Director.

The Special Operations Division worked with Manitowoc County on an agreement to provide county hazardous materials services. The Appleton Fire Department provides this service for Outagamie and Calumet Counties. The department is currently contracted with the State to provide Type II haz-mat response for the East Central region of the State.

In May, fire crews responded to a residential structure fire and discovered a citizen fire fatality in the single family home. In September, crews responded to a multiple vehicle accident involving a vehicle fire. Unfortunately, the vehicle fire resulted in the department's second fire death within the City in 2021. The Wisconsin Department of Justice Division of the Criminal Investigation State Fire Marshal's Office, State Patrol, and the Outagamie County Coroner's Office assisted on scene of these incidents, which is standard procedure when a fire fatality occurs.

After a three-year project, the department was able to finalize the transition out of substandard hose. It was discovered that some of our 1 3/4" interior fire attack hose may have had a manufacturing deficiency causing the inside liner to prolapse resulting in excessive resistance to needed water flow requirements. With the large amount of hose in our inventory, all of the hose was not able to be replaced simultaneously. Currently, all interior firefighting hose is 2018 or newer. The intent going forward is to replace all 2 1/2" hose bringing it to the current NFPA standard so that attack hose is less than 20 years old. Due to a reduction in hose loads, reduction in station inventories, and new hose purchases, the department should meet this objective.

CITY OF APPLETON 2022 BUDGET FIRE DEPARTMENT

MAJOR 2022 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 2022, 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

Unit	Programs Title	Actual		Budget		% Change *	
		2019	2020	Adopted 2021	Amended 2021		2022
Program Revenues		\$ 420,522	\$ 353,334	\$ 363,700	\$ 363,700	\$ 358,550	-1.42%
Program Expenses							
18010	Administration	537,821	509,123	571,993	571,993	585,881	2.43%
18021	Fire Suppression	9,620,698	9,744,184	9,776,162	9,776,162	9,926,758	1.54%
18022	Special Operations	29,129	31,800	168,735	168,735	181,255	7.42%
18023	Resource Devel.	253,769	160,002	246,202	246,202	259,057	5.22%
18024	Emergency Medical Svc	420,640	432,352	707,085	707,085	740,417	4.71%
18032	Fire Prevention	992,458	925,567	1,297,018	1,297,018	1,247,001	-3.86%
18033	Technical Services	400,716	380,559	421,970	429,159	433,122	2.64%
TOTAL		\$ 12,255,231	\$ 12,183,587	\$ 13,189,165	\$ 13,196,354	\$ 13,373,491	1.40%
Expenses Comprised Of:							
Personnel		11,049,888	10,826,467	11,675,826	11,675,826	11,818,274	1.22%
Training & Travel		45,468	19,736	40,425	40,425	40,425	0.00%
Supplies & Materials		187,495	259,284	208,345	215,534	221,268	6.20%
Purchased Services		972,380	1,067,465	1,264,569	1,264,569	1,293,524	2.29%
Capital Expenditures		-	10,635	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2022 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 growth north of U.S. Hwy. 41
- 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

Major changes in Revenue, Expenditures, or Programs:

This 2022 budget document includes the newly developed mission and vision statements for the department.

The increase in CEA replacement costs is due to the upgrade of the Fire Chief's vehicle to have full response capabilities. The funding for this was possible by eliminating another vehicle from the fleet and using replacement funds from that vehicle for this upgrade.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422600 Fire Insurance Dues	\$ 240,895	\$ 249,683	\$ 245,000	\$ 245,000	\$ 260,000
480100 Charges for Services	1,006	27	-	-	-
501000 Miscellaneous Revenue	250	-	-	-	-
501500 Rental of City Property	150	9,868	-	-	-
502000 Donations & Memorials	18,491	6	-	-	-
Total Revenue	\$ 260,792	\$ 259,584	\$ 245,000	\$ 245,000	\$ 260,000
Expenses					
610100 Regular Salaries	\$ 254,969	\$ 247,486	\$ 259,357	\$ 259,357	\$ 263,239
610500 Overtime Wages	3,575	1,006	1,220	1,220	1,239
610800 Part-Time Wages	7,523	10,393	17,000	17,000	21,630
615000 Fringes	73,066	71,738	82,851	82,851	82,730
620100 Training/Conferences	3,607	-	3,500	3,500	3,500
630100 Office Supplies	3,570	4,009	4,500	4,500	4,500
630300 Memberships & Licenses	741	415	1,100	1,100	1,100
630400 Postage\Freight	253	67	250	250	250
630500 Awards & Recognition	2,006	1,593	1,440	1,440	1,440
630700 Food & Provisions	2,106	1,431	1,920	1,920	1,920
631500 Books & Library Materials	104	539	300	300	300
631603 Other Misc. Supplies	300	271	250	250	250
632001 City Copy Charges	6,867	6,027	6,450	6,450	6,450
632002 Outside Printing	1,373	626	1,000	1,000	1,000
632700 Miscellaneous Equipment	10,420	8,453	8,400	8,400	8,400
640400 Consulting Services	1,949	1,305	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,484	4,097	3,373	3,373	4,220
640800 Contractor Fees	1,331	1,213	1,000	1,000	1,000
641300 Utilities	148,433	137,080	163,939	163,939	168,501
642501 CEA Operations/Maint.	5,837	3,806	5,075	5,075	3,858
642502 CEA Depreciation/Replace.	6,307	7,568	7,568	7,568	8,854
Total Expense	\$ 537,821	\$ 509,123	\$ 571,993	\$ 571,993	\$ 585,881

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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:

Utilize data gathered through mobile data computers and department records to monitor response times and staffing levels to emergency and non-emergency calls for service

Identify and develop pre-fire plans for new structures and 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 delay in delivery of new fire trucks resulted in the department spending less on CEA replacement than originally budgeted in 2020.

The elimination of Miscellaneous State Aids in 2022 is due to the elimination of Wisconsin Emergency Management training opportunities. It is unknown when/if these opportunities will be available in the future.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	\$ 60,090	\$ -	\$ 30,000	\$ 30,000	\$ -
480100 General Charges for Svc	3,980	3,222	3,000	3,000	3,000
508200 Insurance Proceeds	7,530	2,738	-	-	-
Total Revenue	\$ 71,600	\$ 5,960	\$ 33,000	\$ 33,000	\$ 3,000
Expenses					
610100 Regular Salaries	\$ 6,129,027	\$ 6,258,560	\$ 6,065,927	\$ 6,065,927	\$ 6,195,484
610400 Call Time Wages	6,671	44	-	-	-
610500 Overtime Wages	579,721	406,128	354,808	354,808	359,240
615000 Fringes	2,280,807	2,314,136	2,464,099	2,464,099	2,459,773
620100 Training/Conferences	17,595	10,583	16,750	16,750	16,750
620400 Tuition Fees	4,118	1,381	4,000	4,000	4,000
630600 Building Maint./Janitorial	4,014	3,685	3,250	3,250	3,250
631603 Other Misc. Supplies	1,962	587	1,300	1,300	1,300
632101 Uniforms	2,625	10,235	2,000	2,000	2,000
632102 Protective Clothing	36,079	102,499	58,450	58,450	61,373
632199 Other Clothing	2,746	2,136	1,500	1,500	1,500
624000 Medical/Lab Supplies	23	-	-	-	-
632700 Miscellaneous Equipment	16,741	38	-	-	-
642501 CEA Operations/Maint.	213,823	241,608	233,477	233,477	240,545
642502 CEA Depreciation/Replace.	300,073	368,767	544,851	544,851	555,020
643000 Health Services	24,673	23,797	25,750	25,750	26,523
Total Expense	\$ 9,620,698	\$ 9,744,184	\$ 9,776,162	\$ 9,776,162	\$ 9,926,758

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

Incident Safety Officer Course	\$ 5,000
Fire Department Instructor's Conference	3,500
Critical Incident Stress Management	1,500
Company Officer training	2,500
Driver/Engineer training	2,500
Firefighter training	1,750
Total	\$ 16,750

Protective Clothing

Firefighter turnout gear	\$ 45,000
Protective clothing (boots, helmets, hoods, gloves)	13,450
Total	\$ 58,450

Health Services

NFPA-compliant physicals	\$ 22,750
Duty evaluations	3,000
Total	\$ 25,750

**CITY OF APPLETON 2022 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 and county hazardous materials response in jurisdictions as defined by the contract

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

Maintain necessary equipment and skill levels for local and County 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:

The actual Incineration Fees revenue in 2020 was significantly less than previous years. This is a result of fewer vehicles on the road during the pandemic causing fewer accidents with antifreeze leaks.

This program budget reflects the City of Appleton and Manitowoc County entering into an agreement for haz-mat response services. The Appleton Fire Department has similar agreements with Outagamie and Calumet counties. The agreement is limited to initial emergency response to hazardous substance releases.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	\$ 10,213	\$ 11,508	\$ 16,000	\$ 16,000	\$ 24,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	11,500
480700 Incineration Fees	13,755	8,737	13,000	13,000	9,200
Total Revenue	\$ 31,468	\$ 27,745	\$ 36,500	\$ 36,500	\$ 44,700
Expenses					
610100 Regular Salaries	\$ 3,961	\$ 2,170	\$ 88,588	\$ 88,588	\$ 91,343
610500 Overtime Wages	-	-	6,880	6,880	7,012
615000 Fringes	247	1,045	37,267	37,267	36,900
632102 Protective Clothing	7,585	7,116	9,000	9,000	9,000
632700 Miscellaneous Equipment	13,633	16,041	20,000	20,000	30,000
640700 Waste/Recycling Pickup	3,703	5,428	7,000	7,000	7,000
Total Expense	\$ 29,129	\$ 31,800	\$ 168,735	\$ 168,735	\$ 181,255

DETAILED SUMMARY OF 2022 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
Total	\$ 30,000

**CITY OF APPLETON 2022 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 the department employees

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

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 159,376	\$ 103,722	\$ 150,280	\$ 150,280	\$ 162,172
610500 Overtime Wages	12,767	1,507	8,944	8,944	9,076
615000 Fringes	61,518	38,601	67,173	67,173	67,969
620100 Training/Conferences	5,508	305	3,000	3,000	3,000
630300 Memberships & Licenses	100	-	-	-	-
631500 Books & Library Materials	1,185	1,480	1,200	1,200	1,200
631603 Other Misc. Supplies	613	353	1,000	1,000	1,000
632300 Safety Supplies	637	643	750	750	750
632700 Miscellaneous Equipment	7,596	7,303	7,400	7,400	7,400
642501 CEA Operations/Maint.	-	2,825	2,538	2,538	2,573
642502 CEA Depreciation/Replace.	4,469	3,263	3,917	3,917	3,917
Total Expense	<u>\$ 253,769</u>	<u>\$ 160,002</u>	<u>\$ 246,202</u>	<u>\$ 246,202</u>	<u>\$ 259,057</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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:

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

To 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

To maintain compliance with department, local and State codes, laws, guidelines, and regulations

To ensure continuous program development and quality improvement

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

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

Major changes in Revenue, Expenditures, or Programs:

The EMS Division is working on the development of an in-house recertification program including both EMT Basic and Paramedic. This will allow the department to maintain certification levels on duty shifts minimizing overtime costs for training.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 293,918	\$ 300,414	\$ 467,734	\$ 467,734	\$ 498,606
610400 Call Time	71	-	-	-	-
610500 Overtime Wages	400	2,536	14,889	14,889	15,437
615000 Fringes	106,448	109,684	206,087	206,087	207,999
620100 Training/Conferences	6,969	6,535	6,675	6,675	6,675
630300 Memberships & Licenses	60	-	200	200	200
631603 Other Misc. Supplies	564	332	500	500	500
632400 Medical/Lab Supplies	8,942	9,421	7,500	7,500	7,500
632700 Miscellaneous Equipment	3,268	3,430	3,500	3,500	3,500
Total Expense	<u>\$ 420,640</u>	<u>\$ 432,352</u>	<u>\$ 707,085</u>	<u>\$ 707,085</u>	<u>\$ 740,417</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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:

Due to the pandemic, the projected number of participants in education programs and number of special events has significantly decreased.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	\$ 6,528	\$ 517	\$ -	\$ -	\$ -
441200 Tent Permits	1,250	75	1,000	1,000	750
441300 Burning Permits	27,544	33,085	28,000	28,000	30,000
441400 Firework Permits	300	-	200	200	100
441600 Tank Removal Permits	40	-	-	-	-
480600 False Alarm Fees	15,400	20,450	14,000	14,000	14,000
490800 Misc Intergov Charges	5,600	5,918	6,000	6,000	6,000
Total Revenue	\$ 56,662	\$ 60,045	\$ 49,200	\$ 49,200	\$ 50,850
Expenses					
610100 Regular Salaries	\$ 681,495	\$ 632,510	\$ 894,808	\$ 894,808	\$ 860,534
610500 Overtime Wages	36,068	39,785	16,338	16,338	17,184
615000 Fringes	237,786	217,857	347,039	347,039	332,883
620100 Training/Conferences	7,670	933	6,500	6,500	6,500
630200 Subscriptions	1,346	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	1,930	3,245	2,400	2,400	2,400
631500 Books & Library Materials	149	2,107	500	500	500
631603 Other Misc. Supplies	124	203	250	250	250
632300 Safety Supplies	5,469	4,472	6,000	6,000	6,000
632700 Miscellaneous Equipment	458	3,548	500	500	500
641200 Advertising	313	-	500	500	500
642501 CEA Operations/Maint.	9,894	8,880	10,151	10,151	7,718
642502 CEA Depreciation/Replac.	9,756	10,532	10,532	10,532	10,532
Total Expense	\$ 992,458	\$ 925,567	\$ 1,297,018	\$ 1,297,018	\$ 1,247,001

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2022 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 Strategy # 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:

No major changes.

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 82,041	\$ 53,854	\$ 84,268	\$ 84,268	\$ 87,521
610500 Overtime Wages	7,409	616	4,243	4,243	4,402
615000 Fringes	31,024	12,675	36,026	36,026	35,901
630600 Building Maint./Janitorial	11,963	13,936	14,935	14,935	14,935
630803 Seed	267	200	500	500	500
630902 Tools & Instruments	1,655	1,896	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,476	3,312	4,500	4,500	4,500
631603 Other Misc. Supplies	1,712	1,941	2,050	2,050	2,050
632503 Other Materials	216	575	750	750	750
632601 Repair Parts	6,347	4,180	5,500	5,500	5,500
632700 Miscellaneous Equipment	15,270	29,443	24,100	31,289	24,100
640800 Contractor Fees	2,500	2,137	2,500	2,500	2,500
640900 Inspection Fees	2,077	3,118	3,000	3,000	3,000
641800 Equip Repairs & Maint	14,953	12,375	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,464	7,992	7,000	7,000	7,000
642000 Facilities Charges	206,877	215,727	212,948	212,948	220,778
642501 CEA Operations/Maint.	1,879	3,012	2,538	2,538	2,573
642502 CEA Depreciation/Replace.	3,586	2,935	3,912	3,912	3,912
680401 Machinery & Equipment	-	10,635	-	-	-
Total Expense	\$ 400,716	\$ 380,559	\$ 421,970	\$ 429,159	\$ 433,122

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 17,000
Rescue tools	5,000
Miscellaneous station equipment	2,100
	<u>\$ 24,100</u>

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	76,831	12,025	-	46,000	46,000	24,000
422600 Fire Insurance Dues	240,895	249,683	-	245,000	245,000	260,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	10,100	7,500	7,500	11,500
441200 Tent Permits	1,250	75	225	1,000	1,000	750
441300 Burning Permits	27,544	33,085	22,345	28,000	28,000	30,000
441400 Firework Permits	300	-	100	200	200	100
441600 Tank Removal Permits	40	-	300	-	-	-
480100 General Charges for Service	4,986	3,249	1,424	3,000	3,000	3,000
480600 False Alarm Fees	15,400	20,450	7,250	14,000	14,000	14,000
480700 Incineration Fees	13,755	8,737	1,515	13,000	13,000	9,200
490800 Misc Intergovernmental Charges	5,600	5,918	4,520	6,000	6,000	6,000
501000 Miscellaneous Revenue	250	-	-	-	-	-
501500 Rental of City Property	150	-	-	-	-	-
502000 Donations & Memorials	18,491	12,606	-	-	-	-
508200 Insurance Proceeds	7,530	6	-	-	-	-
TOTAL PROGRAM REVENUES	420,522	353,334	47,779	363,700	363,700	358,550
Personnel						
610100 Regular Salaries	7,413,799	7,047,589	3,450,304	7,967,302	7,967,302	8,115,239
610400 Call Time Wages	6,742	44	-	-	-	-
610500 Overtime Wages	639,939	451,578	265,500	407,322	407,322	413,590
610800 Part-Time Wages	7,523	10,393	3,773	17,000	17,000	21,630
611000 Other Compensation	44,801	65,627	26,515	43,660	43,660	43,660
611400 Sick Pay	19,007	49,514	29,344	-	-	-
611500 Vacation Pay	127,179	435,986	39,552	-	-	-
615000 Fringes	2,790,898	2,765,736	1,461,644	3,240,542	3,240,542	3,224,155
TOTAL PERSONNEL	11,049,888	10,826,467	5,276,632	11,675,826	11,675,826	11,818,274
Training~Travel						
620100 Training/Conferences	41,350	18,355	3,715	36,425	36,425	36,425
620400 Tuition Fees	4,118	1,381	-	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	45,468	19,736	3,715	40,425	40,425	40,425
Supplies						
630100 Office Supplies	3,570	4,009	1,632	4,500	4,500	4,500
630200 Subscriptions	1,346	1,495	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	2,831	3,660	2,615	3,700	3,700	3,700
630400 Postage/Freight	253	67	-	250	250	250
630500 Awards & Recognition	2,006	1,593	601	1,440	1,440	1,440
630600 Building Maint./Janitorial	15,977	17,622	9,050	18,185	18,185	18,185
630700 Food & Provisions	2,106	1,431	249	1,920	1,920	1,920
630803 Seed	267	200	34	500	500	500
630902 Tools & Instruments	1,655	1,895	758	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,476	3,312	1,115	4,500	4,500	4,500
631500 Books & Library Materials	1,438	4,125	-	2,000	2,000	2,000
631603 Other Misc. Supplies	5,275	3,688	2,132	5,350	5,350	5,350
632001 City Copy Charges	6,867	6,027	1,849	6,450	6,450	6,450
632002 Outside Printing	1,373	626	774	1,000	1,000	1,000
632101 Uniforms	2,625	10,235	93	2,000	2,000	2,000
632102 Protective Clothing	43,664	109,615	65,789	67,450	67,450	70,373
632199 Other Clothing	2,746	2,136	168	1,500	1,500	1,500
632300 Safety Supplies	6,106	5,115	4,582	6,750	6,750	6,750
632400 Medical/Lab Supplies	8,966	9,422	2,802	7,500	7,500	7,500
632503 Other Materials	216	575	35	750	750	750
632601 Repair Parts	6,347	4,180	2,103	5,500	5,500	5,500
632700 Miscellaneous Equipment	67,385	68,256	23,648	63,900	71,089	73,900
TOTAL SUPPLIES	187,495	259,284	121,524	208,345	215,534	221,268
Purchased Services						
640400 Consulting Services	1,949	1,305	1,500	1,500	1,500	1,500
640700 Solid Waste/Recycling Pickup	7,187	9,525	4,096	10,373	10,373	11,220
640800 Contractor Fees	3,831	3,350	-	3,500	3,500	3,500
640900 Inspection Fees	2,077	3,118	1,253	3,000	3,000	3,000

**CITY OF APPLETON 2022 BUDGET
FIRE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
641200 Advertising	313	-	-	500	500	500
641301 Electric	75,133	73,396	30,539	81,055	81,055	73,294
641302 Gas	24,648	21,456	18,438	33,188	33,188	44,252
641303 Water	10,192	9,364	4,954	10,387	10,387	11,890
641304 Sewer	2,476	2,650	1,369	3,419	3,419	3,180
641306 Stormwater	14,412	14,683	6,613	14,718	14,718	14,753
641307 Telephone	6,100	7,072	3,516	7,072	7,072	7,032
641308 Cellular Phones	15,472	8,458	4,516	14,100	14,100	14,100
641800 Equip Repairs & Maint	14,953	12,375	3,351	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,464	7,992	8,312	7,000	7,000	7,000
642000 Facilities Charges	206,877	215,727	86,809	212,948	212,948	220,778
642501 CEA Operations/Maint.	231,433	260,132	113,763	253,779	253,779	257,267
642502 CEA Depreciation/Replace.	324,190	393,065	225,676	570,780	570,780	582,235
643000 Health Services	24,673	23,797	11,083	25,750	25,750	26,523
TOTAL PURCHASED SVCS	<u>972,380</u>	<u>1,067,465</u>	<u>525,788</u>	<u>1,264,569</u>	<u>1,264,569</u>	<u>1,293,524</u>
Capital Outlay						
640400 Machinery & Equipment	-	10,635	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>10,635</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSE	<u>12,255,231</u>	<u>12,183,587</u>	<u>5,927,659</u>	<u>13,189,165</u>	<u>13,196,354</u>	<u>13,373,491</u>

**CITY OF APPLETON 2022 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:

The capital expenditure in this program is the purchase of CEA Unit # 851 which is being eliminated from the Fire Department's fleet and repurposed within the haz-mat program.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2019	2020	Adopted 2021	Amended 2021	2022	
	Program Revenues	\$ 82,369	\$ 143,101	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	Program Expenses	\$ 81,919	\$ 103,467	\$ 72,075	\$ 72,075	\$ 94,115	30.58%
Expenses Comprised Of:					392,918		
	Personnel	52,242	19,192	46,700	86,700	46,700	0.00%
	Training & Travel	7,490	660	6,000	11,000	6,000	0.00%
	Supplies & Materials	5,344	68,448	8,525	8,525	8,525	0.00%
	Purchased Services	16,843	15,167	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	-	347,918	22,040	N/A

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

**CITY OF APPLETON 2022 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	70,074	131,764	70,075	70,075	70,075
471000 Interest on Investments	12,295	9,380	2,000	2,000	2,000
480100 General Charges for Svc	-	1,957	-	-	-
Total Revenue	\$ 82,369	\$ 143,101	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
610100 Regular Salaries	\$ 7,941	\$ 5,479	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	32,866	8,754	30,980	30,980	30,980
615000 Fringes	11,435	4,959	10,000	10,000	10,000
620100 Training/Conferences	7,490	660	6,000	6,000	6,000
630100 Office Supplies	84	170	-	-	-
630700 Food & Provisions	-	8	350	350	350
630902 Tools & Instruments	510	1,288	4,075	4,075	4,075
631000 Miscellaneous Chemicals	2,076	2,777	1,500	1,500	1,500
631500 Books & Library Materials	-	-	200	200	200
631603 Other Misc. Supplies	85	74	800	800	800
632102 Protective Clothing	208	161	-	-	-
632200 Gas Purchases	24	-	100	100	100
632601 Repair Parts	659	567	1,000	1,000	1,000
632700 Miscellaneous Equipment	1,697	63,403	500	500	500
640400 Consulting Services	-	338	350	350	350
641308 Cellular Phones	2,255	1,914	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	8,635	9,560	4,000	4,000	4,000
641800 Equip Repairs & Maint	1,399	19	1,250	1,250	1,250
643000 Health Services	4,555	3,336	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	22,040
Total Expense	\$ 81,919	\$ 103,467	\$ 72,075	\$ 72,075	\$ 94,115

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Vehicles

2008 Ford F550 from CEA	\$ 22,040
	<u>\$ 22,040</u>

CITY OF APPLETON 2022 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget
Intergovernmental	\$ 70,074	\$ 131,764	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	12,295	9,380	2,000	2,000	2,000
Other	-	1,957	-	-	-
Total Revenues	82,369	143,101	72,075	72,075	72,075
Expenses					
Program Costs	81,919	103,467	72,075	72,075	94,115
Total Expenses	81,919	103,467	72,075	72,075	94,115
Revenues over (under) Expenses	450	39,634	-	-	(22,040)
Fund Balance - Beginning	352,834	353,284	392,918	392,918	392,918
Fund Balance - Ending	\$ 353,284	\$ 392,918	\$ 392,918	\$ 392,918	\$ 370,878