

CITY OF APPLETON 2025 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2025 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 2024 EVENTS

In January, the department participated in a 2% Fire Dues audit with the Wisconsin Department of Safety and Professional Services to confirm compliance with the state regulations for fire department dues entitlement. In 2023, the department received \$311,579 in fire insurance dues funding through this program for continued partial funding of public education and fire prevention programming.

The department received an Assistance to Firefighters Grant for \$192,000 to provide paramedic training for four Appleton Fire Department personnel. All four have successfully completed Paramedic school at Fox Valley Technical College and the national testing requirements needed to be licensed as a paramedic. The Appleton Fire Department finalized the work on a \$1.9 million regional radio grant through the Assistance to Firefighters Grant (AFG). The grant provided intrinsically safe portable radio components for eighteen fire and EMS agencies in Outagamie County. As the host agency, the department coordinated agency purchases and distribution. The final step of programming the radios is the responsibility of the vendor. The department put the radios into service this summer. The department also received approximately \$24,000 from Firehouse Sub Foundation to purchase eight video laryngoscopes, and \$8,200 from the Hazardous Materials Emergency Preparedness (HMEP) grant to host a 'Battery Emergencies' class focusing on transportation incidents. The department has a pending \$400,000 Assistance to Firefighter's Grant for cardiac monitors as another step toward paramedic engine companies.

Staff members from the Appleton Fire and Police Departments worked tirelessly along with state representatives to push forward legislation defining and formalizing the role of the armed Tactical Emergency Medical Services (TEMS) medic. In late March, Governor Tony Evers signed Senate Bill 829 allowing a Tactical Emergency Medical Services (TEMS) professional to carry a firearm in prohibited areas. This bill adds an exception that mirrors the exception for law enforcement officers for a tactical emergency medical services professional who is certified as such by the Law Enforcement Standards Board and acting in the line of duty.

The Emergency Medical Services Division completed a significant amount of work to ensure the department's records management system is compliant with the current edition of the National Emergency Medical Services Information System (NEMSIS), which is the universal standard for how patient care information is collected. NEMSIS 3.5 was designed to increase the accuracy and efficiency of documentation, enhance health information exchange, and ultimately improve patient care. In addition, this division is developing the framework for paramedic engine companies in 2025.

In the first half of 2024, the department had three retirements and a resignation. The positions included two Lieutenants, a Driver/Engineer, and a Firefighter. The positions were filled through internal promotions resulting in firefighter vacancies. The department participated in a regional hiring process and hired a recruit firefighter in May. He joined the rank of the front-line operations staff after a six-week recruit academy in late June. Another hiring process was conducted to fill the existing five firefighter vacancies. The department plans to hold an additional recruit academy in the fall for these positions. The department's Resource Development Division held an Acting Officer Academy in February which qualified two additional personnel to fill the role of Company Officer as needed due to vacations or other vacancies. In April, a two-week Driver's Academy was held utilizing fire department staff as instructors to qualify an additional six personnel to drive as needed.

During the first part of the year, the department's training focused on refining search and rescue operations, specifically victim rescue tactics, in alignment with the latest guidelines from Underwriters Laboratories Fire Safety Research Institute (UL/FSRI). These tactical adjustments are designed to enhance efficiency and effectiveness in locating and rescuing victims in fire situations. By integrating these evidence-based strategies, we aim to significantly increase the chances of survival for any individuals trapped in fires, ensuring our response is both swift and methodical. This proactive approach underscores the commitment to adopting the most advanced and proven methods to safeguard the community.

This May marked five years since Driver/Engineer Mitch Lundgaard was killed in the line of duty. Multiple remembrance events were held for the Fire Department as park construction continues to move forward. Fundraising efforts continue and construction of the park has begun. During this phase of the project, basketball and pickleball courts with lights and a sport court plaza with shade and seating were installed. In addition, a multi-use sport field and two playgrounds for various aged children has been constructed along with interior pathways connecting these amenities. In the next phase, the pavilion will be constructed, and additional paved trails will be installed. Representatives from the Appleton Fire Department, the Lundgaard family, and City staff are involved with this project.

A new fee schedule took effect on January 1, 2024. Due to this, the Fire Prevention Division saw an increased awareness of false alarms by local businesses. Although it hasn't yet, this awareness should translate to reduced false alarm responses. Another part of the fee structure change was an increase in fire protection plan review and permit fees. This increase has helped cover the cost to the City for performing this service.

CITY OF APPLETON 2025 BUDGET FIRE DEPARTMENT

MAJOR 2025 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 2025, 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

Programs		Actual		Budget			%
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	Change *
Program Revenues		\$ 453,443	\$ 489,990	\$ 473,300	\$ 473,300	\$ 549,300	16.06%
Program Expenses							
18010	Administration	577,354	594,002	622,317	622,317	630,797	1.36%
18021	Fire Suppression	10,226,794	11,074,032	10,720,402	10,755,470	11,090,472	3.45%
18022	Special Operations	179,463	208,722	190,975	190,975	194,883	2.05%
18023	Resource Devel.	257,011	242,679	187,938	187,938	197,243	4.95%
18024	Emergency Medical Svc	739,397	729,036	957,110	957,110	985,733	2.99%
18032	Fire Prevention	1,215,298	1,188,763	1,319,546	1,319,546	1,346,953	2.08%
18033	Technical Services	438,180	463,758	456,322	456,322	465,457	2.00%
TOTAL		\$ 13,633,497	\$ 14,500,992	\$ 14,454,610	\$ 14,489,678	\$ 14,911,538	3.16%
Expenses Comprised Of:							
Personnel		12,055,686	12,752,170	12,623,603	12,623,603	13,013,798	3.09%
Training & Travel		36,774	50,992	39,250	39,250	39,250	0.00%
Supplies & Materials		281,140	255,059	293,941	329,009	294,903	0.33%
Purchased Services		1,259,897	1,442,771	1,497,816	1,497,816	1,563,587	4.39%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2025 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 current service levels and evaluate their effectiveness and customer value.

Address service needs created by continued City growth.

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.

Continue to implement the records management system (RMS) for improved reporting capabilities.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422600 Fire Insurance Dues	\$ 277,234	\$ 311,579	\$ 325,000	\$ 325,000	\$ 368,000
480100 Charges for Services	43	53	-	-	-
Total Revenue	\$ 277,277	\$ 311,632	\$ 325,000	\$ 325,000	\$ 368,000
Expenses					
610100 Regular Salaries	\$ 272,306	\$ 278,486	\$ 277,895	\$ 277,895	\$ 283,659
610500 Overtime Wages	1,904	1,596	1,333	1,333	1,373
610800 Part-Time Wages	7,692	14,719	15,600	15,600	16,764
615000 Fringes	83,095	89,192	92,261	92,261	94,893
620100 Training/Conferences	4,895	3,411	3,000	3,000	3,000
630100 Office Supplies	4,305	2,801	3,750	3,750	3,750
630300 Memberships & Licenses	540	815	800	800	800
630400 Postage/Freight	400	75	250	250	250
630500 Awards & Recognition	1,549	1,777	1,440	1,440	1,440
630700 Food & Provisions	2,351	1,959	1,920	1,920	1,920
631500 Books & Library Materials	280	-	-	-	-
631603 Other Misc. Supplies	354	456	250	250	250
632001 City Copy Charges	5,696	5,148	6,450	6,450	6,450
632002 Outside Printing	1,786	1,140	1,000	1,000	1,000
632700 Miscellaneous Equipment	8,638	8,073	8,000	8,000	8,000
640400 Consulting Services	1,430	882	1,000	1,000	1,000
640700 Solid Waste/Recycling	4,126	4,293	4,220	4,220	5,225
640800 Contractor Fees	600	2,000	1,000	1,000	1,000
641300 Utilities	163,346	163,938	190,565	190,565	178,945
642501 CEA Operations/Maint.	5,283	5,230	7,330	7,330	8,216
642502 CEA Depreciation/Replace.	6,778	8,011	4,253	4,253	12,862
Total Expense	\$ 577,354	\$ 594,002	\$ 622,317	\$ 622,317	\$ 630,797

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2025 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:

Identify and develop pre-fire plans for new structures, 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 from work-related injuries.

Major changes in Revenue, Expenditures, or Programs:

The increase in CEA maintenance and replacement costs have increased to accomodate our newest fire apparatus.

CITY OF APPLETON 2025 BUDGET

FIRE DEPARTMENT

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ 65,078	\$ 30,000	\$ 30,000	\$ 30,000
480100 General Charges for Svc	27,554	2,565	3,000	3,000	3,000
Total Revenue	<u>\$ 27,554</u>	<u>\$ 67,643</u>	<u>\$ 33,000</u>	<u>\$ 33,000</u>	<u>\$ 33,000</u>
Expenses					
610100 Regular Salaries	\$ 6,124,980	\$ 6,268,433	\$ 6,445,265	\$ 6,445,265	\$ 6,608,556
610500 Overtime Wages	687,731	1,015,891	377,330	377,330	386,761
615000 Fringes	2,519,887	2,741,093	2,782,374	2,782,374	2,913,553
620100 Training/Conferences	15,008	16,115	15,750	15,750	15,750
620400 Tuition Fees	2,550	1,000	4,000	4,000	4,000
630600 Building Maint./Janitorial	2,984	3,045	3,348	3,348	3,348
631603 Other Misc. Supplies	1,155	99	1,300	1,300	1,300
632101 Uniforms	1,582	4,664	2,000	2,000	2,000
632102 Protective Clothing	76,863	64,702	115,150	150,218	115,150
632199 Other Clothing	2,379	1,571	1,800	1,800	1,800
632700 Miscellaneous Equipment	-	12,804	-	-	-
642501 CEA Operations/Maint.	265,489	349,905	337,163	337,163	377,942
642502 CEA Depreciation/Replace.	499,480	573,301	608,399	608,399	632,462
643000 Health Services	26,706	21,409	26,523	26,523	27,850
Total Expense	<u>\$ 10,226,794</u>	<u>\$ 11,074,032</u>	<u>\$ 10,720,402</u>	<u>\$ 10,755,470</u>	<u>\$ 11,090,472</u>

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

Company Officer training	\$ 4,000
Driver/Engineer training	6,000
Firefighter training	5,750
	<u>\$ 15,750</u>

Protective Clothing

Firefighter turnout gear	\$ 85,150
Helmets	9,000
Boots	9,000
Gloves	7,000
Hoods	5,000
	<u>\$ 115,150</u>

Health Services

NFPA-compliant physicals	\$ 26,327
Duty evaluations	1,523
	<u>\$ 27,850</u>

**CITY OF APPLETON 2025 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 hazardous materials response in jurisdictions as defined by contract.

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

Maintain necessary equipment and skill levels for local 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:

No major changes.

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ 9,047	\$ 29,222	\$ 24,000	\$ 24,000	\$ 24,000
423000 Misc Local Govt Aids	11,800	11,800	11,800	11,800	11,800
480100 General Charges for Services	-	2,860	-	-	-
480700 Incineration Fees	10,671	4,910	8,500	8,500	8,500
Total Revenue	\$ 31,518	\$ 48,792	\$ 44,300	\$ 44,300	\$ 44,300
Expenses					
610100 Regular Salaries	\$ 86,651	\$ 90,659	\$ 95,541	\$ 95,541	\$ 97,985
610500 Overtime Wages	9,520	30,419	7,405	7,405	7,628
615000 Fringes	35,158	42,197	42,029	42,029	43,270
632102 Protective Clothing	12,178	12,945	13,000	13,000	13,000
632700 Miscellaneous Equipment	29,331	30,000	30,000	30,000	30,000
640700 Waste/Recycling Pickup	6,625	2,502	3,000	3,000	3,000
Total Expense	\$ 179,463	\$ 208,722	\$ 190,975	\$ 190,975	\$ 194,883

DETAILED SUMMARY OF 2025 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
	<u>\$ 30,000</u>

**CITY OF APPLETON 2025 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 employees.

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

Continue to define our role as fire and EMS providers at active shooter incidents.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Expenses					
610100 Regular Salaries	\$ 158,452	\$ 154,777	\$ 103,540	\$ 103,540	\$ 106,631
610500 Overtime Wages	14,246	2,114	14,713	14,713	15,154
615000 Fringes	66,521	59,823	45,549	45,549	46,966
620100 Training/Conferences	2,520	2,500	2,500	2,500	2,500
631500 Books & Library Materials	870	1,151	1,200	1,200	1,200
631603 Other Misc. Supplies	1,004	-	1,400	1,400	1,400
632300 Safety Supplies	636	729	750	750	750
632700 Miscellaneous Equipment	6,903	6,396	6,500	6,500	6,500
642501 CEA Operations/Maint.	3,011	3,550	3,665	3,665	4,108
642502 CEA Depreciation/Replace.	2,848	11,639	8,121	8,121	12,034
Total Expense	<u>\$ 257,011</u>	<u>\$ 242,679</u>	<u>\$ 187,938</u>	<u>\$ 187,938</u>	<u>\$ 197,243</u>

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2025 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:

Provide timely, state-of-the-art pre-hospital care to all people within our service area.

Provide quality, consistent pre-hospital medical training to all employees of the Fire Department.

Maintain compliance with department, local, and State codes, laws, guidelines, and regulations.

Ensure continuous program development and quality improvement.

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

Participate with other fire departments, Gold Cross Ambulance, and other agencies during medical training or exercises.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ -	\$ -	\$ -	\$ 7,500
502000 Donations & Memorials	2,000	-	-	-	-
Total Revenue	\$ 2,000	\$ -	\$ -	\$ -	\$ 7,500
Expenses					
610100 Regular Salaries	\$ 489,034	\$ 478,805	\$ 633,937	\$ 633,937	\$ 659,578
610500 Overtime Wages	5,028	2,111	16,168	16,168	16,975
615000 Fringes	189,028	188,664	265,721	265,721	267,325
620100 Training/Conferences	7,246	22,259	6,500	6,500	6,500
630300 Memberships & Licenses	200	-	-	-	-
632400 Medical/Lab Supplies	19,697	10,046	20,000	20,000	20,000
642501 CEA Operations/Maint.	-	-	3,665	3,500	4,108
642502 CEA Depreciation/Replace.	-	-	7,619	3,665	7,747
632700 Miscellaneous Equipment	29,164	27,151	3,500	7,619	3,500
Total Expense	\$ 739,397	\$ 729,036	\$ 957,110	\$ 957,110	\$ 985,733

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Medical/Lab Supplies

Medications	\$ 5,000
Protective clothing items	6,250
Bandages, tourniquets, splints	6,000
Medical bags	1,200
Miscellaneous items	1,550
Total	\$ 20,000

CITY OF APPLETON 2025 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.

Continue pre-incident planning using a computer-aided drafting program.

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 a media relationship strategy as a method/vehicle to communicate prevention messages.

Enhance fire and life safety awareness in the City of Appleton.

Major changes in Revenue, Expenditures, or Programs:

The increase in revenue is related to fee increases approved by the Common Council.

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18031 / 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
441200 Tent Permits	\$ 625	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000
441300 Burning Permits	25,602	22,586	30,000	30,000	25,000
441400 Firework Permits	325	350	2,000	2,000	2,000
441800 Fire Protection Plan Review	-	-	15,000	15,000	15,000
480100 Reinspection Fees	-	-	-	-	2,500
480600 False Alarm Fees	26,300	14,550	14,000	14,000	40,000
490800 Misc Intergov Charges	7,352	7,470	7,000	7,000	9,000
Total Revenue	\$ 60,204	\$ 45,456	\$ 71,000	\$ 71,000	\$ 96,500
Expenses					
610100 Regular Salaries	\$ 808,911	\$ 755,108	\$ 866,219	\$ 866,219	\$ 888,585
610500 Overtime Wages	44,532	60,303	18,072	18,072	18,515
615000 Fringes	319,800	329,548	380,703	380,703	393,917
620100 Training/Conferences	4,555	5,707	7,500	7,500	7,500
630200 Subscriptions	2,242	230	3,400	3,400	3,900
630300 Memberships & Licenses	1,936	4,644	3,000	3,000	3,000
631500 Books & Library Materials	687	-	-	-	-
632300 Safety Supplies	6,709	6,178	7,000	7,000	7,000
632700 Miscellaneous Equipment	2,804	-	1,000	1,000	1,000
641200 Advertising	836	155	750	750	750
642501 CEA Operations/Maint.	13,547	10,833	14,659	14,659	16,432
642502 CEA Depreciation/Replace.	8,739	16,057	17,243	17,243	6,354
Total Expense	\$ 1,215,298	\$ 1,188,763	\$ 1,319,546	\$ 1,319,546	\$ 1,346,953

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2025 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 Strategies #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 2025 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Expenses					
610100 Regular Salaries	\$ 86,120	\$ 85,618	\$ 95,575	\$ 95,575	\$ 97,995
610500 Overtime Wages	9,793	23,147	4,861	4,861	4,985
615000 Fringes	35,297	39,467	41,512	41,512	42,730
630600 Building Maint./Janitorial	14,778	14,469	15,383	15,383	15,845
630803 Seed, Fertilizer	269	142	-	-	-
630902 Tools & Instruments	2,527	1,939	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,466	3,798	4,500	4,500	4,500
631603 Other Misc. Supplies	1,198	986	2,050	2,050	2,050
632503 Other Materials	363	-	-	-	-
632601 Repair Parts	5,902	3,803	5,500	5,500	5,500
632700 Miscellaneous Equipment	26,414	21,323	26,600	26,600	26,600
640800 Contractor Fees	1,128	-	-	-	-
640900 Inspection Fees	3,467	2,294	3,000	3,000	3,000
641800 Equipment Repairs & Maint.	15,941	29,482	19,000	19,000	19,000
641900 Communication Eq. Repairs	5,441	5,717	7,000	7,000	7,000
642000 Facilities Charges	218,339	229,811	229,641	229,641	234,552
642501 CEA Operations/Maint.	4,026	1,762	-	-	-
642502 CEA Depreciation/Replace.	2,711	-	-	-	-
Total Expense	\$ 438,180	\$ 463,758	\$ 456,322	\$ 456,322	\$ 465,457

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 11,000
Rescue tools	6,000
Station furniture and appliances	4,500
Support equipment (air compressor, preemption equipment, exhaust systems)	5,100
	<u>\$ 26,600</u>

Building Maint./Janitorial

Paper products	\$ 4,500
Cleaning supplies	9,200
Cleaning equipment	2,145
	<u>\$ 15,845</u>

Equipment Repairs & Maintenance

Self-contained breathing apparatus	\$ 5,000
Extrication tool maintenance	7,000
Appliance & station equipment repairs	3,000
Miscellaneous equipment repairs	4,000
	<u>\$ 19,000</u>

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>ACTUAL</u>	<u>2024</u> <u>YTD ACTUAL</u>	<u>2024</u> <u>ORIG BUD</u>	<u>2024</u> <u>REVISED BUD</u>	<u>2025</u> <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	61,937	94,300	4,510	54,000	54,000	61,500
422600 Fire Insurance Dues	277,234	311,579	-	325,000	325,000	368,000
423000 Miscellaneous Local Govt Aids	11,800	11,800	11,800	11,800	11,800	11,800
441200 Tent Permits	625	500	450	3,000	3,000	3,000
441300 Burning Permits	25,602	22,586	6,413	30,000	30,000	25,000
441400 Firework Permits	325	350	-	2,000	2,000	2,000
441800 Fire Protection Plan Review	-	-	-	15,000	15,000	15,000
480100 General Charges for Service	27,597	5,478	3,506	3,000	3,000	5,500
480600 False Alarm Fees	26,300	14,550	27,400	14,000	14,000	40,000
480700 Incineration Fees	10,671	4,910	2,180	8,500	8,500	8,500
490800 Misc Intergovernmental Charges	7,352	7,470	11,965	7,000	7,000	9,000
502000 Donations & Memorials	2,000	16,467	-	-	-	-
TOTAL PROGRAM REVENUES	451,443	489,990	68,224	473,300	473,300	549,300
Personnel						
610100 Regular Salaries	7,530,564	7,513,046	2,367,670	8,469,772	8,469,772	8,694,789
610500 Overtime Wages	772,754	1,135,581	415,849	439,882	439,882	451,391
610800 Part-Time Wages	7,692	14,719	4,884	15,600	15,600	16,764
611000 Other Compensation	63,133	68,206	12,900	48,200	48,200	48,200
611400 Sick Pay	42,927	43,624	11,406	-	-	-
611500 Vacation Pay	389,830	487,010	28,734	-	-	-
615000 Fringes	3,248,786	3,489,984	1,152,985	3,650,149	3,650,149	3,802,654
TOTAL PERSONNEL	12,055,686	12,752,170	3,994,428	12,623,603	12,623,603	13,013,798
Training~Travel						
620100 Training/Conferences	34,224	49,992	18,514	35,250	35,250	35,250
620400 Tuition Fees	2,550	1,000	-	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	36,774	50,992	18,514	39,250	39,250	39,250
Supplies						
630100 Office Supplies	4,305	2,801	1,320	3,750	3,750	3,750
630200 Subscriptions	2,242	230	1,898	3,400	3,400	3,900
630300 Memberships & Licenses	2,676	5,459	2,343	3,800	3,800	3,800
630400 Postage/Freight	400	75	-	250	250	250
630500 Awards & Recognition	1,549	1,777	597	1,440	1,440	1,440
630600 Building Maint./Janitorial	17,762	17,514	6,779	18,731	18,731	19,193
630700 Food & Provisions	2,351	1,959	268	1,920	1,920	1,920
630803 Seed, Fertilizer	269	142	-	-	-	-
630902 Tools & Instruments	2,527	1,939	-	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,466	3,798	-	4,500	4,500	4,500
631500 Books & Library Materials	1,837	1,151	110	1,200	1,200	1,200
631603 Other Misc. Supplies	3,711	1,541	296	5,000	5,000	5,000
632001 City Copy Charges	5,696	5,148	915	6,450	6,450	6,450
632002 Outside Printing	1,786	1,140	43	1,000	1,000	1,000
632101 Uniforms	1,582	4,664	19	2,000	2,000	2,000
632102 Protective Clothing	89,041	77,647	39,426	128,150	163,218	128,150
632199 Other Clothing	2,379	1,571	40	1,800	1,800	1,800
632300 Safety Supplies	7,345	6,907	4,347	7,750	7,750	7,750
632400 Medical/Lab Supplies	19,697	10,046	1,923	20,000	20,000	20,000
632503 Other Materials	363	-	-	-	-	-
632601 Repair Parts	5,902	3,803	545	5,500	5,500	5,500
632700 Miscellaneous Equipment	103,254	105,747	6,731	75,600	75,600	75,600
TOTAL SUPPLIES	281,140	255,059	67,600	293,941	329,009	294,903
Purchased Services						
640400 Consulting Services	1,430	882	-	1,000	1,000	1,000
640700 Solid Waste/Recycling Pickup	10,751	6,795	1,536	7,220	7,220	8,225
640800 Contractor Fees	1,728	2,000	906	1,000	1,000	1,000
640900 Inspection Fees	3,467	2,294	2,502	3,000	3,000	3,000
641200 Advertising	836	155	215	750	750	750
641301 Electric	78,396	79,105	21,465	82,111	82,111	83,865
641302 Gas	37,511	29,280	11,652	52,756	52,756	37,591
641303 Water	10,636	10,922	3,005	9,221	9,221	10,992
641304 Sewer	3,243	3,542	1,019	3,418	3,418	4,062

**CITY OF APPLETON 2025 BUDGET
FIRE DEPARTMENT**

	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>ACTUAL</u>	<u>2024</u> <u>YTD ACTUAL</u>	<u>2024</u> <u>ORIG BUD</u>	<u>2024</u> <u>REVISED BUD</u>	<u>2025</u> <u>BUDGET</u>
641306 Stormwater	14,749	14,782	4,430	14,719	14,719	14,744
641307 Telephone	7,188	8,490	2,856	8,457	8,457	8,559
641308 Cellular Phones	11,623	17,817	4,038	19,883	19,883	19,132
641800 Equipment Repairs & Maint.	15,941	29,482	1,457	19,000	19,000	19,000
641900 Communication Eq. Repairs	5,441	5,717	5,583	7,000	7,000	7,000
642000 Facilities Charges	218,339	229,811	65,551	229,641	229,641	234,552
642501 CEA Operations/Maint.	291,356	371,280	45,270	366,482	366,482	410,806
642502 CEA Depreciation/Replace.	520,556	609,008	96,944	645,635	645,635	671,459
643000 Health Services	<u>26,706</u>	<u>21,409</u>	<u>262</u>	<u>26,523</u>	<u>26,523</u>	<u>27,850</u>
TOTAL PURCHASED SVCS	<u>1,259,897</u>	<u>1,442,771</u>	<u>268,691</u>	<u>1,497,816</u>	<u>1,497,816</u>	<u>1,563,587</u>
Capital Outlay						
640400 Machinery & Equipment	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
 TOTAL EXPENSE	 <u>13,633,497</u>	 <u>14,500,992</u>	 <u>4,349,233</u>	 <u>14,454,610</u>	 <u>14,489,678</u>	 <u>14,911,538</u>

