



City of Appleton

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

Meeting Agenda - Final-revised Common Council

Wednesday, November 9, 2022

6:00 PM

Council Chambers

Special Session - Adoption of the 2023 Executive Budget

- A. CALL TO ORDER
- B. PLEDGE OF ALLEGIANCE TO THE FLAG
- C. ROLL CALL OF ALDERPERSONS
- D. ROLL CALL OF OFFICERS AND DEPARTMENT HEADS
- E. BUSINESS PRESENTED BY THE MAYOR
- F. PUBLIC PARTICIPATION
- G. ESTABLISH ORDER OF THE DAY

[22-1456](#) Approve the Finance Committee Budget Workshop ("Budget Saturday") Minutes from October 29, 2022

Attachments: [Fin. Budget Workshop Minutes 10-29-22.pdf](#)

[22-1457](#) Suspend the Council Rules to go into Committee of the Whole (acting as the Finance Committee) to take up the Finance Committee Budget Workshop Minutes

- H. COMMITTEE REPORTS

MINUTES OF THE FINANCE COMMITTEE

[22-1380](#) Request to approve Legal Services Budget (pgs 103-118)

Legislative History

10/29/22 Finance Committee recommended for approval

[22-1381](#) Request to approve Facilities and Construction Management Budget (pgs 213-222)

Legislative History

10/29/22 Finance Committee recommended for approval

- [22-1382](#) Request to approve Facilities Capital Projects Fund Budget (pgs 224-226)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1383](#) Request to approve Parks and Recreation Budget (pgs 227-235)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1384](#) Request to approve Parks and Recreation Trust Funds Budget (pgs 237-242)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1385](#) Request to approve Reid Golf Course Budget (pgs 243-252)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1386](#) Request to approve Library Budget (pgs 253-270)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1387](#) Request to approve Library Grants Special Revenue Budget (pgs 272-274)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1388](#) Request to approve Community & Economic Development Budget (pgs 143-156)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1389](#) Request to approve Housing and Community Development Grants Special Revenue Fund Budget (pgs 158-171)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1390](#) Request to approve Industrial Park Land Fund Budget (pgs 174-176)
Legislative History
10/29/22 Finance Committee recommended for approval

- [22-1391](#) Request to approve Community Development Capital Projects Budget (pgs 178-180)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1392](#) Request to approve TIF Districts Budget (pgs 181-212)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1393](#) Request to approve Human Resources Budget (pgs 123-132)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1394](#) Request to approve Risk Management Budget (pgs 133-141)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1395](#) Request to approve Information Technology Budget (pgs 89-98)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1396](#) Request to approve Information Technology Capital Projects Fund Budget (pgs 100-102)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1397](#) Request to approve Wastewater Budget (pgs 497-520)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1398](#) Request to approve Water Budget (pgs 473-496)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1399](#) Request to approve Stormwater Budget (pgs 521-536)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1400](#) Request to approve Parking Budget (pgs 347-360)
Legislative History
10/29/22 Finance Committee recommended for approval

- [22-1401](#) Request to approve Public Works Budget (pgs 293-319)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1402](#) Request to approve Sanitation Special Revenue Fund Budget (pgs 322-334)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1403](#) Request to approve Wheel Tax Special Revenue Fund Budget (pgs 336-338)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1404](#) Request to approve Subdivision Capital Projects Fund Budget (pgs 340-342)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1405](#) Request to approve Public Works Capital Projects Fund Budget (pgs 344-346)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1406](#) Request to approve Central Equipment Agency Budget (pgs 361-371)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1407](#) Request to approve CEA Replacement Capital Projects Fund Budget (pgs 374-376)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1408](#) Request to approve Valley Transit Budget (pgs 275-292)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1409](#) Request to approve Health Budget (pgs 277-388)
Legislative History
10/29/22 Finance Committee recommended for approval
- [22-1410](#) Request to approve Health Grants Special Revenue Budget (pgs 390-407)
Legislative History

- 10/29/22 Finance Committee recommended for approval
[22-1411](#) Request to approve Fire Budget (pgs 433-451)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1412](#) Request to approve Hazardous Materials Type II Special Revenue Fund Budget (pgs 454-456)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1413](#) Request to approve Police Budget (pgs 409-423)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1414](#) Request to approve Police Grants Special Revenue Fund Budget (pgs 423-428)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1415](#) Request to approve Public Safety Capital Projects Fund Budget (pgs 430-432)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1416](#) Request to approve Mayor Budget (pgs 45-54)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1417](#) Request to approve Council Budget (pgs 55-58)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1418](#) Request to approve Debt Service Budget (pgs 457-463)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1419](#) Request to approve General Administration Budget (pgs 75-80)
Legislative History
- 10/29/22 Finance Committee recommended for approval
[22-1420](#) Request to approve Room Tax Special Revenue Fund Budget (pgs 82-84)
Legislative History
- 10/29/22 Finance Committee recommended for approval

[22-1421](#) Request to approve Other Post Employment Benefits Budget
(pgs 86-88)

Legislative History

10/29/22 Finance Committee recommended for approval

[22-1422](#) Request to approve Finance Budget (pgs 59-68)

Legislative History

10/29/22 Finance Committee recommended for approval

PROPOSED AMENDMENTS (New)

[22-1462](#) **Add \$6,480 to Public Works Concrete Reconstruction**
Delete \$6,480 of Council Parking Permits

Page 299 Public Works

Page 57 Common Council

(Doran)

[22-1463](#) **Add \$1,400 to Public Works Concrete Reconstruction**
Delete \$1,400 of Council Training/Conferences

Page 299 Public Works

Page 57 Common Council

(Doran)

[22-1464](#) **Reduce General Administration Property Tax Levy (\$188,726)**
Add General Administration Wage Reserve \$5,000
Reduce the across-the-board merit-based salary increase for
non-represented employees from 5% to 4% (\$193,726)

Multiple Pages, Multiple Funds (see attachment)

(Hartzheim)

Attachments: [Amend 3. Reduce Tax Levy Salary & Fringe Breakdown by Dept.pdf](#)

[Amend 3. 4% Increase Tax Levy Impact Supplement.pdf](#)

[22-1485](#)**Add \$443,512 to Public Works Concrete Reconstruction****Reduce Operating Budget (\$443,512) - Multiple Funds:**

Page 67 - Finance- Finance Associate Position (\$67,834)

Page 93 - Information Technology- Deputy Director Position (\$133,904)

*Page 147 - Community & Economic Dev. - Comm. Dev. Specialist
reduced to grant funding only (\$71,041)*

Page 97 - Information Technology - Reduce Software Support (\$10,000)

*Page 97 - Information Technology - Reduce Network Security Support
(\$12,500)*

*Page 231 - Parks & Recreation - Reduce Part-time Wages, Parks &
Grounds Maint. (\$27,239)*

*Page 233 - Parks & Recreation - Reduce Part-time Wages, Recreation
(\$49,061)*

Page 257 - Library - Reduce Other Contracts/Obligations (\$42,000)

*Page 259 - Library - Reduce Part-time Wages - Children's Services
(\$3,188)*

Page 261 - Library - Reduce Part-time Wages - Public Services (\$8,802)

*Page 265 - Library - Reduce Part-time Wages - Building Operations
(\$1,743)*

*Page 267 - Library - Reduce Part-time Wages - Materials Management
(\$7,004)*

Page 315 - Public Works - Reduce Part-time Wages - Forestry (\$1,801)

*Page 317 - Public Works - Reduce Part-time Wages -
Inspections/Licensing/Plan Review (\$5,000)*

*Page 383 - Public Health - Reduce Part-time Wages - Public Health
Nursing (\$2,395)*

(Doran)

RISE AND REPORT[22-1465](#)

Reconvene to Common Council

[22-1466](#)

Report of the Committee of the Whole

[22-1467](#)

2023 Budget Resolution

Attachments: [2023 Budget Resolution.pdf](#)

[22-1468](#)

Reconsideration of the Report of the Committee of the Whole

I. OTHER COUNCIL BUSINESS

J. ADJOURN

Kami Lynch, City Clerk

Reasonable accommodations for persons with disabilities will be made upon request and if feasible.

Remote meeting attendance may be permitted pursuant to Section 2-29 of the Appleton Municipal Code and Rules of Council.



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
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Meeting Minutes Finance Committee

Saturday, October 29, 2022

8:00 AM

Council Chambers, 6th Floor

BUDGET WORKSHOP

1. Call meeting to order

Meeting called to order at 8am.

2. Roll call of membership

Present: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

4. **Public Hearings/Apearances**

5. **Action Items**

[22-1380](#)

Request to approve Legal Services Budget (pgs 103-118)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1381](#)

Request to approve Facilities and Construction Management Budget (pgs 213-222)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1382](#)

Request to approve Facilities Capital Projects Fund Budget (pgs 224-226)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1383](#)

Request to approve Parks and Recreation Budget (pgs 227-235)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1384](#)

Request to approve Parks and Recreation Trust Funds Budget (pgs 237-242)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1385](#)

Request to approve Reid Golf Course Budget (pgs 243-252)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1386](#)

Request to approve Library Budget (pgs 253-270)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1387](#)

Request to approve Library Grants Special Revenue Budget (pgs 272-274)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1388](#)

Request to approve Community & Economic Development Budget (pgs 143-156)

Fenton moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1389](#)

Request to approve Housing and Community Development Grants Special Revenue Fund Budget (pgs 158-171)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1390](#) Request to approve Industrial Park Land Fund Budget (pgs 174-176)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1391](#) Request to approve Community Development Capital Projects Budget (pgs 178-180)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1392](#) Request to approve TIF Districts Budget (pgs 181-212)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

Meeting went into Recess

Meeting Reconvened

[22-1393](#) Request to approve Human Resources Budget (pgs 123-132)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1394](#) Request to approve Risk Management Budget (pgs 133-141)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1395](#) Request to approve Information Technology Budget (pgs 89-98)

Fenton moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1396](#)

Request to approve Information Technology Capital Projects Fund Budget (pgs 100-102)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1397](#)

Request to approve Wastewater Budget (pgs 497-520)

Fenton moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1398](#)

Request to approve Water Budget (pgs 473-496)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1399](#)

Request to approve Stormwater Budget (pgs 521-536)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1400](#)

Request to approve Parking Budget (pgs 347-360)

Meltzer moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1401](#)

Request to approve Public Works Budget (pgs 293-319)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1402](#)

Request to approve Sanitation Special Revenue Fund Budget (pgs 322-334)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1403](#)

Request to approve Wheel Tax Special Revenue Fund Budget (pgs 336-338)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1404](#)

Request to approve Subdivision Capital Projects Fund Budget (pgs 340-342)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1405](#)

Request to approve Public Works Capital Projects Fund Budget (pgs 344-346)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1406](#)

Request to approve Central Equipment Agency Budget (pgs 361-371)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1407](#)

Request to approve CEA Replacement Capital Projects Fund Budget (pgs 374-376)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

Meeting went into Recess

Meeting Reconvened

[22-1408](#)

Request to approve Valley Transit Budget (pgs 275-292)

Van Zeeland moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1409](#)

Request to approve Health Budget (pgs 277-388)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1410](#)

Request to approve Health Grants Special Revenue Budget (pgs 390-407)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1411](#)

Request to approve Fire Budget (pgs 433-451)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1412](#)

Request to approve Hazardous Materials Type II Special Revenue Fund Budget (pgs 454-456)

Siebers moved, seconded by Meltzer, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1413](#)

Request to approve Police Budget (pgs 409-423)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1414](#)

Request to approve Police Grants Special Revenue Fund Budget (pgs 423-428)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1415](#)

Request to approve Public Safety Capital Projects Fund Budget (pgs 430-432)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1416](#)

Request to approve Mayor Budget (pgs 45-54)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1417](#)

Request to approve Council Budget (pgs 55-58)

Fenton moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1418](#)

Request to approve Debt Service Budget (pgs 457-463)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1419](#)

Request to approve General Administration Budget (pgs 75-80)

Siebers moved, seconded by Fenton, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1420](#)

Request to approve Room Tax Special Revenue Fund Budget (pgs 82-84)

Siebers moved, seconded by Van Zeeland, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1421](#)

Request to approve Other Post Employment Benefits Budget (pgs 86-88)

Van Zeeland moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

[22-1422](#)

Request to approve Finance Budget (pgs 59-68)

Van Zeeland moved, seconded by Siebers, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

6. Information Items

7. Adjournment

Siebers moved, seconded by Van Zeeland, that this meeting be adjourned.

Roll Call. Motion carried by the following vote:

Aye: 5 - Meltzer, Siebers, Firkus, Van Zeeland and Fenton

PROPOSAL	2023 BUDGET AMOUNT	2023 GENERAL FUND AMOUNT	2023 CAPITAL PROJECTS AMOUNT	2023 SPECIAL REVENUE AMOUNT	2023 ENTERPRISE AMOUNT	2023 INTERNAL SERVICE AMOUNT
Reduce General Administration Property Tax Levy	\$ (188,726)	\$ (188,726)	\$ -	\$ -	\$ -	\$ -
Add General Administration Wage Reserve	5,000	5,000	-	-	-	-
Reduce Mayor Salaries	(2,228)	(2,228)	-	-	-	-
Reduce Mayor Fringe	(327)	(327)	-	-	-	-
Reduce Finance Salaries	(5,852)	(5,852)	-	-	-	-
Reduce Finance Fringe	(836)	(836)	-	-	-	-
Reduce IT Salaries	(7,699)	(7,699)	-	-	-	-
Reduce IT Fringe	(1,109)	(1,109)	-	-	-	-
Reduce Legal Salaries	(4,937)	(4,937)	-	-	-	-
Reduce Legal Fringe	(725)	(725)	-	-	-	-
Reduce HR Salaries	(4,841)	(4,841)	-	-	-	-
Reduce HR Fringe	(709)	(709)	-	-	-	-
Reduce Risk Management Salaries	(2,403)	-	-	-	-	(2,403)
Reduce Risk Management Fringe	(352)	-	-	-	-	(352)
Reduce CEDC Salaries	(12,753)	(12,753)	-	-	-	-
Reduce CEDC Fringe	(1,875)	(1,875)	-	-	-	-
Reduce CEDC Grants Salaries	(1,579)	-	-	(1,579)	-	-
Reduce CEDC Grants Fringe	(233)	-	-	(233)	-	-
Reduce TIF 11 Salaries	(89)	-	(89)	-	-	-
Reduce TIF 11 Fringe	(777)	-	(777)	-	-	-
Reduce Facilities & Construction Mgmt Salary	(7,415)	-	-	-	-	(7,415)
Reduce Facilities & Construction Mgmt Fringe	(1,075)	-	-	-	-	(1,075)
Reduce FMD Capital Projects Salary	(1,801)	-	(1,801)	-	-	-
Reduce FMD Capital Projects Fringe	(264)	-	(264)	-	-	-
Reduce Park & Rec Salaries	(10,577)	(10,577)	-	-	-	-
Reduce Park & Rec Fringe	(1,527)	(1,527)	-	-	-	-
Reduce Reid GC Salaries	(1,962)	-	-	-	(1,962)	-
Reduce Reid GC Fringe	(286)	-	-	-	(286)	-
Reduce Library Salaries	(23,812)	(23,812)	-	-	-	-
Reduce Library Fringe	(3,283)	(3,283)	-	-	-	-
Reduce Library Grants Salaries	(259)	-	-	(259)	-	-
Reduce Library Grants Fringe	(38)	-	-	(38)	-	-
Reduce VT Salary	(8,693)	-	-	-	(8,693)	-
Reduce VT Fringe	(1,277)	-	-	-	(1,277)	-
Reduce DPW General Fund Salaries	(37,993)	(37,993)	-	-	-	-
Reduce DPW General Fund Fringe	(777)	(777)	-	-	-	-
Reduce Sanitation Salaries	(14,914)	-	-	(14,914)	-	-
Reduce Sanitation Fringe	(5,566)	-	-	(5,566)	-	-
Reduce Subdivision Cap Proj Salaries	(4,248)	-	(4,248)	-	-	-
Reduce DPW Cap Proj Salaries	(2,417)	-	(2,417)	-	-	-
Reduce DPW Cap Proj Fringe	(518)	-	(518)	-	-	-
Reduce Parking Salaries	(5,012)	-	-	-	(5,012)	-
Reduce CEA Salaries	(10,069)	-	-	-	-	(10,069)
Reduce CEA Fringe	(2,460)	-	-	-	-	(2,460)
Reduce Health Salaries	(8,887)	(8,887)	-	-	-	-
Reduce Health Fringe	(1,259)	(1,259)	-	-	-	-
Reduce Health Grants Salary	(1,306)	-	-	(1,306)	-	-
Reduce Health Grants Fringe	(191)	-	-	(191)	-	-
Reduce Police Salaries	(41,099)	(41,099)	-	-	-	-
Reduce Police Fringe	(7,500)	(7,500)	-	-	-	-

PROPOSAL	2023 BUDGET AMOUNT	2023 GENERAL FUND AMOUNT	2023 CAPITAL PROJECTS AMOUNT	2023 SPECIAL REVENUE AMOUNT	2023 ENTERPRISE AMOUNT	2023 INTERNAL SERVICE AMOUNT
Reduce Fire Salaries	(11,084)	(11,084)	-	-	-	-
Reduce Fire Fringe	(2,037)	(2,037)	-	-	-	-
Reduce Water Salary	(20,580)	-	-	-	(20,580)	-
Reduce Water Fringe	(3,044)	-	-	-	(3,044)	-
Reduce WW Salary	(19,371)	-	-	-	(19,371)	-
Reduce WW Fringe	(2,804)	-	-	-	(2,804)	-
Reduce Stormwater Salaries	(14,131)	-	-	-	(14,131)	-
Reduce Stormwater Fringe	(2,848)	-	-	-	(2,848)	-

Amendment Text: The 2023 across-the-board merit-based salary increase for non-represented employees of the City shall be reduced from 5% to 4% with the difference reducing the tax levy, resulting in a property tax increase of 6.19% (from the proposed 6.56% in Outagamie County), 3.42% (from from the proposed 3.79% in Calumet County), and 5.23% (from the proposed 5.6% in Winnebago County) as per the chart below:

Outagamie County					
Salary Incr	Tax Levy	Assessed Tax Rate	% Change	Levy on \$100,000	\$ Change
5%	46,004,707	9.4817	6.56%	948.17	-
4%	45,841,978	9.4481	6.19%	944.81	3.36
Calumet County					
Salary Incr	Tax Levy	Assessed Tax Rate	% Change	Levy on \$100,000	\$ Change
5%	6,762,446	9.4613	3.79%	946.13	-
4%	6,738,526	9.4278	3.42%	942.78	3.35
Winnebago County					
Salary Incr	Tax Levy	Assessed Tax Rate	% Change	Levy on \$100,000	\$ Change
5%	587,255	9.2360	5.60%	923.60	-
4%	585,178	9.2034	5.23%	920.34	3.26

Rationale: While the city’s over 640 full time staff and hundreds more seasonal and part time employees are invaluable in servicing the citizens of Appleton, it is important that city government balance employee salary increases with taxpayer increases. I believe that the City can properly compensate city employees to reward them for high quality service, allowing the City to retain our high quality employees, while at the same time recognizing and appreciating the additional tax burdens that all Appletonians are facing in 2023. This amendment is offered in compromise as a “meet in the middle” point between what benefits city staff and what benefits Appleton property taxpayers.

CITY OF APPLETON 2023 BUDGET RESOLUTION

Resolved,

The 2023 Executive Budget and Service Plan as published in the newspaper and subsequently amended by the Common Council, be adopted as amended. There be levied upon the taxable property of the several wards of the City of Appleton the sum of \$37,824,720 for General Fund purposes;

Be it further resolved,

There be levied upon the taxable property of the several wards of the City of Appleton the sum of \$13,437,688 for Debt Service Funds;

There be levied upon the taxable property of the several wards of the City of Appleton the sum of \$2,092,000 for Special Revenue Funds;

The Department of Finance be authorized to sell general obligation promissory notes and/or bonds in the amount of \$19,978,529, including contracting with bond counsel, financial advisors and rating agencies, as necessary. Further, an official statement be prepared and distributed by the Director of Finance in support of the sale.

The Director of Finance be authorized to sell water, sewer, or stormwater revenue supported bonds in the amount of \$12,000,000, including contracting with bond counsel, financial advisors and rating agencies, as necessary. Further, an Official Statement be prepared and distributed by the Director of Finance in support of the sale.

Be it further resolved,

That all projects included herein are not appropriated or authorized to proceed until non-tax funding sources are committed without recourse.