



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.