

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2023 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 2022 EVENTS

In the first quarter, the department had two captain retirements that were filled through internal promotions causing two lieutenant vacancies, two driver/engineer vacancies, and subsequently, two firefighter vacancies. The department participated in the regional hiring process and hired two recruit firefighters. They started in March and have joined the ranks of the front-line operations staff after a six-week recruit academy. Department staff members have been working to improve the diversity of our applicant pool by inviting students from Fox Valley Technical College to participate in our 'ride-along' program. The Fire Protection Engineer of fifteen years also retired, however, the department was unsuccessful finding a candidate to fill that position. A change to the table of organization was proposed to add a Public Education Specialist position and remove the Fire Protection Engineer. This change will fill a gap in the service delivery of our public education efforts. The Battalion Chief of Fire Prevention and Public Education will take on plan review duties, while the Public Education Specialist will be responsible for curriculum development, social media management, and organizing special events.

The Appleton Fire Department served as the host agency for a regional radio grant through the Assistance to Firefighters Grant (AFG). If awarded, the grant would provide intrinsically safe portable radio components for eighteen fire and EMS agencies in Outagamie County. As host agency, the department gathered information from all participating agencies and completed the grant application. The grant awards have not been announced, but are expected in the coming months. In addition to the regional AFG grant, the department applied for another grant that would provide paramedic training for six Appleton Fire Department personnel. Preliminary work has been completed with the Human Resources Department and bargaining unit to address the class schedule and work rules should the grant be awarded. Participation in this grant is another step toward a higher level of emergency medical service by having paramedic engine companies.

The Resource Development and Special Operations Division collaborated with area fire departments to bring in the nationally recognized speaker and author, Captain Michael Abrashoff, to speak to area fire departments and business leaders. In addition, the department hosted an incident safety officer class for both our personnel and area fire department personnel. A confined space class was provided resulting in 20 additional members qualified as confined space technicians. A ropes class was offered bringing all personnel to the operations level for ropes. Fourteen members participated in a hazardous materials drill with our partners in Manitowoc. Out-of-state training opportunities that fire department personnel participated in included a hazardous materials meter repair class, a hazardous materials conference, and the Fire Department Instructor's Conference.

The Appleton Fire Department, along with other agencies, worked with Wisconsin Emergency Management (WEM) to develop a contract for the Wisconsin Task Force 1 (WI-TF1). WI-TF1 had been dormant for a few years until efforts to bring it back to operational status were pursued. The task force is expected to be fully operational by midyear. Department personnel can attend advanced level rescue operations training that would not be available without the task force. Knowledge and skills learned during these training opportunities are shared with the remainder of the department, improving our ability to respond to these types of incidents locally.

Fire department personnel, along with Facilities staff, have had preliminary meetings with an architectural firm to develop plans for Fire Station #4, based on a programming discussion and space needs analysis. An emphasis is being placed on interior response time with main access corridors allowing ease of flow from the station spaces to the truck floor.

On May 15, 2022, the department recognized the three-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The plans for Lundgaard Park continue to move forward with the development of a concept plan. This vision will be utilized as the City works toward a \$3 million fundraising goal with the Friends of the Appleton Fire Department. It is hopeful that final design and construction will occur in the next one to two years. Representatives from the Appleton Fire Department, the Lundgaard family, and City staff continue to be involved with this project.

CITY OF APPLETON 2023 BUDGET FIRE DEPARTMENT

MAJOR 2023 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 2023, 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	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 353,334	\$ 349,012	\$ 358,550	\$ 358,550	\$ 410,600	14.52%
Program Expenses							
18010	Administration	509,123	552,392	585,881	585,881	647,813	10.57%
18021	Fire Suppression	9,744,184	9,505,805	9,926,758	9,931,393	10,379,117	4.56%
18022	Special Operations	31,800	170,499	181,255	187,730	183,263	1.11%
18023	Resource Devel.	160,002	254,669	259,057	259,057	189,081	-27.01%
18024	Emergency Medical Svc	432,352	706,032	740,417	740,417	905,554	22.30%
18032	Fire Prevention	925,567	1,558,802	1,247,001	1,247,001	1,272,532	2.05%
18033	Technical Services	380,559	315,293	433,122	433,122	434,598	0.34%
TOTAL		\$ 12,183,587	\$ 13,063,492	\$ 13,373,491	\$ 13,384,601	\$ 14,011,958	4.77%
Expenses Comprised Of:							
Personnel		10,826,467	11,566,416	11,818,274	11,818,274	12,298,252	4.06%
Training & Travel		19,736	22,032	40,425	40,425	38,000	-6.00%
Supplies & Materials		259,284	222,565	221,268	232,378	280,895	26.95%
Purchased Services		1,067,465	1,252,479	1,293,524	1,293,524	1,394,811	7.83%
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 2023 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 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:

The increase in this program budget is related to increased costs of salaries and fringe benefits, utilities, and the Central Equipment Agency's maintenance and replacement costs for the fire chief's new vehicle.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422600 Fire Insurance Dues	\$ 249,683	\$ 263,840	\$ 260,000	\$ 260,000	\$ 270,000
480100 Charges for Services	27	40	-	-	-
501000 Miscellaneous Revenue	-	200	-	-	-
501500 Rental of City Property	9,868	1,050	-	-	-
502000 Donations & Memorials	6	-	-	-	-
Total Revenue	<u>\$ 259,584</u>	<u>\$ 265,130</u>	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ 270,000</u>
Expenses					
610100 Regular Salaries	\$ 247,486	\$ 264,909	\$ 263,239	\$ 263,239	\$ 279,475
610500 Overtime Wages	1,006	-	1,239	1,239	1,321
610800 Part-Time Wages	10,393	8,236	21,630	21,630	13,770
615000 Fringes	71,738	79,970	82,730	82,730	109,383
620100 Training/Conferences	-	359	3,500	3,500	3,000
630100 Office Supplies	4,009	4,991	4,500	4,500	3,750
630300 Memberships & Licenses	415	778	1,100	1,100	800
630400 Postage/Freight	67	175	250	250	250
630500 Awards & Recognition	1,593	1,206	1,440	1,440	1,440
630700 Food & Provisions	1,431	1,427	1,920	1,920	1,920
631500 Books & Library Materials	539	300	300	300	-
631603 Other Misc. Supplies	271	371	250	250	250
632001 City Copy Charges	6,027	6,618	6,450	6,450	6,450
632002 Outside Printing	626	1,019	1,000	1,000	1,000
632700 Miscellaneous Equipment	8,453	8,196	8,400	8,400	8,000
640400 Consulting Services	1,305	2,930	1,500	1,500	1,000
640700 Solid Waste/Recycling	4,097	4,011	4,220	4,220	4,220
640800 Contractor Fees	1,213	473	1,000	1,000	1,000
641300 Utilities	137,080	154,741	168,501	168,501	191,829
642501 CEA Operations/Maint.	3,806	4,114	3,858	3,858	6,254
642502 CEA Depreciation/Replace.	7,568	7,568	8,854	8,854	12,701
Total Expense	<u>\$ 509,123</u>	<u>\$ 552,392</u>	<u>\$ 585,881</u>	<u>\$ 585,881</u>	<u>\$ 647,813</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 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 work-related injuries

Major changes in Revenue, Expenditures, or Programs:

The increase in this program budget is related to increased costs of salaries and fringe benefits, and the Central Equipment Agency's maintenance and replacement costs for a new fire truck, command vehicle, and tow vehicle for the boat added in 2022.

In addition, the department has seen a significant increase in the cost of personal protective equipment. A set of turnout gear that cost approximately \$2,700 per set has been quoted between \$3,500 and \$4,500 for 2023.

Miscellaneous State Aids of \$40,000 are expected from Wisconsin Emergency Management for task force training. The state team has been inactive since June 2019 but is now back in operation.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ -	\$ -	\$ -	\$ 40,000
480100 General Charges for Svc	3,222	3,423	3,000	3,000	3,000
508200 Insurance Proceeds	2,738	-	-	-	-
Total Revenue	\$ 5,960	\$ 3,423	\$ 3,000	\$ 3,000	\$ 43,000
Expenses					
610100 Regular Salaries	\$ 6,258,560	\$ 5,920,740	\$ 6,195,484	\$ 6,195,484	\$ 6,329,114
610400 Call Time Wages	44	-	-	-	-
610500 Overtime Wages	406,128	382,692	359,240	359,240	362,527
615000 Fringes	2,314,136	2,308,314	2,459,773	2,459,773	2,654,663
620100 Training/Conferences	10,583	13,621	16,750	16,750	15,750
620400 Tuition Fees	1,381	-	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,685	2,851	3,250	3,250	3,250
631603 Other Misc. Supplies	587	1,835	1,300	1,300	1,300
632101 Uniforms	10,235	2,717	2,000	2,000	2,000
632102 Protective Clothing	102,499	65,788	61,373	66,008	115,150
632199 Other Clothing	2,136	1,636	1,500	1,500	1,800
632700 Miscellaneous Equipment	38	-	-	-	-
642501 CEA Operations/Maint.	241,608	247,237	240,545	240,545	293,921
642502 CEA Depreciation/Replace.	368,767	533,318	555,020	555,020	569,892
643000 Health Services	23,797	25,056	26,523	26,523	25,750
Total Expense	\$ 9,744,184	\$ 9,505,805	\$ 9,926,758	\$ 9,931,393	\$ 10,379,117

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

Fire Department Instructor's Conference	\$ 6,000
Company Officer training	4,000
Driver/Engineer training	4,000
Firefighter training	1,750
Total	\$ 15,750

Protective Clothing

Firefighter turnout gear	\$ 92,750
Helmets	9,835
Boots	7,665
Gloves	2,228
Hoods	2,672
Total	\$ 115,150

Health Services

NFPA-compliant physicals	\$ 24,000
Duty evaluations	1,750
Total	\$ 25,750

CITY OF APPLETON 2023 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:

There are no major changes to this program budget, however, funds have been adjusted in Protective Clothing and Waste/Recycling Pickup to reflect actual costs.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Miscellaneous State Aids	\$ 11,508	\$ 11,544	\$ 24,000	\$ 24,000	\$ 24,000
423000 Misc Local Govt Aids	7,500	10,100	11,500	11,500	11,500
480700 Incineration Fees	8,737	1,521	9,200	9,200	8,500
Total Revenue	<u>\$ 27,745</u>	<u>\$ 23,165</u>	<u>\$ 44,700</u>	<u>\$ 44,700</u>	<u>\$ 44,000</u>
Expenses					
610100 Regular Salaries	\$ 2,170	\$ 89,214	\$ 91,343	\$ 91,343	\$ 91,070
610500 Overtime Wages	-	7,262	7,012	7,012	7,015
615000 Fringes	1,045	34,837	36,900	36,900	39,178
632102 Protective Clothing	7,116	9,122	9,000	9,000	13,000
632700 Miscellaneous Equipment	16,041	23,414	30,000	36,475	30,000
640700 Waste/Recycling Pickup	5,428	6,650	7,000	7,000	3,000
Total Expense	<u>\$ 31,800</u>	<u>\$ 170,499</u>	<u>\$ 181,255</u>	<u>\$ 187,730</u>	<u>\$ 183,263</u>

DETAILED SUMMARY OF 2023 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 2023 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

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

Major changes in Revenue, Expenditures, or Programs:

The increase in this program budget is related to increased costs of salaries, fringe benefits, and the Central Equipment Agency's (CEA) replacement fund for a new vehicle. Funds have been adjusted in Other Miscellaneous Supplies and Miscellaneous Equipment to reflect actual costs.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 103,722	\$ 163,731	\$ 162,172	\$ 162,172	\$ 112,454
610500 Overtime Wages	1,507	8,915	9,076	9,076	9,676
615000 Fringes	38,601	65,140	67,969	67,969	43,353
620100 Training/Conferences	305	-	3,000	3,000	2,500
631500 Books & Library Materials	1,480	1,189	1,200	1,200	1,200
631603 Other Misc. Supplies	353	1,602	1,000	1,000	1,400
632300 Safety Supplies	643	711	750	750	750
632700 Miscellaneous Equipment	7,303	6,830	7,400	7,400	6,500
642501 CEA Operations/Maint.	2,825	2,739	2,573	2,573	3,127
642502 CEA Depreciation/Replace.	3,263	3,812	3,917	3,917	8,121
Total Expense	<u>\$ 160,002</u>	<u>\$ 254,669</u>	<u>\$ 259,057</u>	<u>\$ 259,057</u>	<u>\$ 189,081</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 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 that are subject to illness or injury

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

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:

The increase in this program budget is related to increased costs of salaries and fringe benefits.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 300,414	\$ 481,763	\$ 498,606	\$ 498,606	\$ 608,875
610500 Overtime Wages	2,536	17,679	15,437	15,437	15,734
615000 Fringes	109,684	190,547	207,999	207,999	258,945
620100 Training/Conferences	6,535	3,003	6,675	6,675	6,500
630300 Memberships & Licenses	-	300	200	200	-
631603 Other Misc. Supplies	332	162	500	500	-
632400 Medical/Lab Supplies	9,421	9,068	7,500	7,500	12,000
632700 Miscellaneous Equipment	3,430	3,510	3,500	3,500	3,500
Total Expense	<u>\$ 432,352</u>	<u>\$ 706,032</u>	<u>\$ 740,417</u>	<u>\$ 740,417</u>	<u>\$ 905,554</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 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:

The increase in this program budget is related to increased costs of fringe benefits and adding replacement costs of a new vehicle to the Central Equipment Agency (CEA). Salary expense has decreased due to the adjustment in our table of organization eliminating the Fire Protection Engineer position and adding the Public Education Specialist position at a lower pay grade.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Fire Prevention/Public Education

Business Unit 18031 / 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Miscellaneous State Aids	\$ 517	\$ -	\$ -	\$ -	\$ -
441200 Tent Permits	75	600	750	750	500
441300 Burning Permits	33,085	28,429	30,000	30,000	30,000
441400 Firework Permits	-	300	100	100	100
441600 Tank Removal Permits	-	300	-	-	-
480600 False Alarm Fees	20,450	20,300	14,000	14,000	17,000
490800 Misc Intergov Charges	5,918	7,365	6,000	6,000	6,000
Total Revenue	<u>\$ 60,045</u>	<u>\$ 57,294</u>	<u>\$ 50,850</u>	<u>\$ 50,850</u>	<u>\$ 53,600</u>
Expenses					
610100 Regular Salaries	\$ 632,510	\$ 1,066,827	\$ 860,534	\$ 860,534	\$ 849,776
610500 Overtime Wages	39,785	47,598	17,184	17,184	17,507
615000 Fringes	217,857	408,363	332,883	332,883	362,525
620100 Training/Conferences	933	5,048	6,500	6,500	6,250
630200 Subscriptions	1,495	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	3,245	2,562	2,400	2,400	2,400
631500 Books & Library Materials	2,107	-	500	500	-
631603 Other Misc. Supplies	203	132	250	250	-
632300 Safety Supplies	4,472	6,159	6,000	6,000	6,000
632700 Miscellaneous Equipment	3,548	1,015	500	500	-
641200 Advertising	-	985	500	500	500
642501 CEA Operations/Maint.	8,880	8,086	7,718	7,718	9,380
642502 CEA Depreciation/Replace.	10,532	10,532	10,532	10,532	16,694
Total Expense	<u>\$ 925,567</u>	<u>\$ 1,558,802</u>	<u>\$ 1,247,001</u>	<u>\$ 1,247,001</u>	<u>\$ 1,272,532</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 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:

The increase in this program budget is related to increased costs of salaries, fringe benefits, and facilities charges.

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 53,854	\$ 15,208	\$ 87,521	\$ 87,521	\$ 88,989
610500 Overtime Wages	616	(759)	4,402	4,402	4,477
615000 Fringes	12,675	5,232	35,901	35,901	38,425
630600 Building Maint./Janitorial	13,936	14,094	14,935	14,935	14,935
630803 Seed	200	102	500	500	-
630902 Tools & Instruments	1,896	1,783	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,312	4,661	4,500	4,500	4,500
631603 Other Misc. Supplies	1,941	1,807	2,050	2,050	2,050
632503 Other Materials	575	751	750	750	-
632601 Repair Parts	4,180	4,454	5,500	5,500	5,500
632700 Miscellaneous Equipment	29,443	27,734	24,100	24,100	26,600
640800 Contractor Fees	2,137	-	2,500	2,500	-
640900 Inspection Fees	3,118	1,253	3,000	3,000	3,000
641800 Equipment Repairs & Maint.	12,375	10,690	11,500	11,500	11,500
641900 Communication Eq. Repairs	7,992	6,668	7,000	7,000	7,000
642000 Facilities Charges	215,727	215,823	220,778	220,778	225,922
642501 CEA Operations/Maint.	3,012	1,750	2,573	2,573	-
642502 CEA Depreciation/Replace.	2,935	4,042	3,912	3,912	-
680401 Machinery & Equipment	10,635	-	-	-	-
Total Expense	<u>\$ 380,559</u>	<u>\$ 315,293</u>	<u>\$ 433,122</u>	<u>\$ 433,122</u>	<u>\$ 434,598</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 13,000
Rescue tools	8,000
Miscellaneous station equipment	5,600
	<u>\$ 26,600</u>

CITY OF APPLETON 2023 BUDGET

FIRE DEPARTMENT

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	12,025	11,544	7,530	24,000	24,000	64,000
422600 Fire Insurance Dues	249,683	263,841	-	260,000	260,000	270,000
423000 Miscellaneous Local Govt Aids	7,500	10,100	11,800	11,500	11,500	11,500
441200 Tent Permits	75	600	25	750	750	500
441300 Burning Permits	33,085	28,429	9,526	30,000	30,000	30,000
441400 Firework Permits	-	300	-	100	100	100
441600 Tank Removal Permits	-	300	-	-	-	-
480100 General Charges for Service	3,249	3,464	1,513	3,000	3,000	3,000
480600 False Alarm Fees	20,450	20,300	2,850	14,000	14,000	17,000
480700 Incineration Fees	8,737	1,521	2,843	9,200	9,200	8,500
490800 Misc Intergovernmental Charges	5,918	7,365	1,628	6,000	6,000	6,000
501000 Miscellaneous Revenue	-	-	-	-	-	-
501500 Rental of City Property	-	200	-	-	-	-
502000 Donations & Memorials	12,606	1,050	-	-	-	-
508200 Insurance Proceeds	6	-	-	-	-	-
TOTAL PROGRAM REVENUES	353,334	349,014	37,715	358,550	358,550	410,600
Personnel						
610100 Regular Salaries	7,047,589	7,486,764	2,565,334	8,115,239	8,115,239	8,316,093
610400 Call Time Wages	44	-	-	-	-	-
610500 Overtime Wages	451,578	463,101	286,294	413,590	413,590	418,257
610800 Part-Time Wages	10,393	8,236	2,276	21,630	21,630	13,770
611000 Other Compensation	65,627	63,247	19,996	43,660	43,660	43,660
611400 Sick Pay	49,514	65,412	86,509	-	-	-
611500 Vacation Pay	435,986	387,396	42,537	-	-	-
615000 Fringes	2,765,736	3,092,260	1,106,617	3,224,155	3,224,155	3,506,472
TOTAL PERSONNEL	10,826,467	11,566,416	4,109,563	11,818,274	11,818,274	12,298,252
Training~Travel						
620100 Training/Conferences	18,355	22,032	16,602	36,425	36,425	34,000
620400 Tuition Fees	1,381	-	-	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	19,736	22,032	16,602	40,425	40,425	38,000
Supplies						
630100 Office Supplies	4,009	4,991	1,772	4,500	4,500	3,750
630200 Subscriptions	1,495	1,495	2,242	1,500	1,500	1,500
630300 Memberships & Licenses	3,660	3,640	1,775	3,700	3,700	3,200
630400 Postage/Freight	67	175	130	250	250	250
630500 Awards & Recognition	1,593	1,206	35	1,440	1,440	1,440
630600 Building Maint./Janitorial	17,622	16,944	14,404	18,185	18,185	18,185
630700 Food & Provisions	1,431	1,427	1,911	1,920	1,920	1,920
630803 Seed	200	102	-	500	500	-
630902 Tools & Instruments	1,895	1,783	516	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,312	4,661	1,823	4,500	4,500	4,500
631500 Books & Library Materials	4,125	1,489	280	2,000	2,000	1,200
631603 Other Misc. Supplies	3,688	5,909	1,490	5,350	5,350	5,000
632001 City Copy Charges	6,027	6,618	1,442	6,450	6,450	6,450
632002 Outside Printing	626	1,019	1,027	1,000	1,000	1,000
632101 Uniforms	10,235	2,717	278	2,000	2,000	2,000
632102 Protective Clothing	109,615	74,911	13,271	70,373	75,008	128,150
632199 Other Clothing	2,136	1,636	-	1,500	1,500	1,800
632300 Safety Supplies	5,115	6,869	-	6,750	6,750	6,750
632400 Medical/Lab Supplies	9,422	9,068	6,358	7,500	7,500	12,000
632503 Other Materials	575	751	177	750	750	-
632601 Repair Parts	4,180	4,454	2,733	5,500	5,500	5,500
632700 Miscellaneous Equipment	68,256	70,700	30,530	73,900	80,375	74,600
TOTAL SUPPLIES	259,284	222,565	82,194	221,268	232,378	280,895
Purchased Services						
640400 Consulting Services	1,305	2,930	-	1,500	1,500	1,000
640700 Solid Waste/Recycling Pickup	9,525	10,661	2,754	11,220	11,220	7,220
640800 Contractor Fees	3,350	473	-	3,500	3,500	1,000
640900 Inspection Fees	3,118	1,253	2,254	3,000	3,000	3,000
641200 Advertising	-	985	582	500	500	500

CITY OF APPLETON 2023 BUDGET FIRE DEPARTMENT

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
641301 Electric	73,396	73,166	29,685	73,294	73,294	85,294
641302 Gas	21,456	31,587	21,968	44,252	44,252	56,875
641303 Water	9,364	10,880	2,939	11,890	11,890	10,833
641304 Sewer	2,650	2,951	882	3,180	3,180	3,500
641306 Stormwater	14,683	14,089	4,443	14,753	14,753	14,712
641307 Telephone	7,072	7,029	2,941	7,032	7,032	6,515
641308 Cellular Phones	8,458	15,039	2,208	14,100	14,100	14,100
641800 Equipment Repairs & Maint.	12,375	10,690	7,907	11,500	11,500	11,500
641900 Communication Eq. Repairs	7,992	6,668	4,220	7,000	7,000	7,000
642000 Facilities Charges	215,727	215,823	60,294	220,778	220,778	225,922
642501 CEA Operations/Maint.	260,132	263,926	82,739	257,267	257,267	312,682
642502 CEA Depreciation/Replace.	393,065	559,273	142,392	582,235	582,235	607,408
643000 Health Services	23,797	25,056	1,700	26,523	26,523	25,750
TOTAL PURCHASED SVCS	<u>1,067,465</u>	<u>1,252,479</u>	<u>369,908</u>	<u>1,293,524</u>	<u>1,293,524</u>	<u>1,394,811</u>
Capital Outlay						
640400 Machinery & Equipment	<u>10,635</u>	-	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>10,635</u>	-	-	-	-	-
TOTAL EXPENSE	<u>12,183,587</u>	<u>13,063,492</u>	<u>4,578,267</u>	<u>13,373,491</u>	<u>13,384,601</u>	<u>14,011,958</u>

<p align="center">CITY OF APPLETON 2023 BUDGET</p> <p align="center">FIRE DEPARTMENT</p>	
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