CITY OF APPLETON 2026 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2026 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 2025 EVENTS

The Emergency Medical Services Division focused on our July 1, 2025, service upgrade to paramedic non-transport. Significant work was completed to develop clinical care patient treatment guidelines and purchase additional equipment such as cardiac monitors, narcotics vaults for our apparatus, and many other smaller items needed to perform the work. There was a strong focus on emergency medical training for the entire fire department, with significant emphasis placed on learning the new equipment, refreshing paramedic skills, and educating the entire department on our new capabilities. Efforts were made to align our clinical care patient treatment guidelines and equipment with our private transport partner for the ultimate goal of improving patient care outcomes.

The National Fire Incident Reporting System (NFIRS) has served as the nation's primary system for collecting fire incident data since it was established in 1975. The Appleton Fire Department began limited reporting to NFIRS including only structure fires in the late 80's and all incident reports in 2007. The U.S. Fire Administration has identified that NFIRS no longer supports their needs and has become outdated. NFIRS will sunset on January 31, 2026. Prior to that time, the department will complete the full transition from NFIRS to the new National Emergency Response Information System (NERIS) for fire-based, all-hazards incident reporting and data analytics for the fire service. Fortunately, the department's existing records management system will accommodate this transition which is slated for completion by region. Our region will transition in December, and staff will be trained on the changes to the system later this year.

In the first half of 2025, the department had five retirements. The positions included one captain, three lieutenants, and a driver/engineer. The positions were filled through internal promotions and vacancies in the firefighter position. One of our existing firefighters received military orders for a one-year deployment. Therefore, the department requested an overhire for that position. The department completed a hiring process to fill the six firefighter vacancies in May, and will begin staffing positions in late July.

Human Resources is in contract negotiations with the fire department and union leadership. It is expected that the contract ratification will be complete by the end of August.

The department's Resource Development Division held a Swiftwater Rescue class in May which qualified nine additional personnel for our Swiftwater Rescue Team. In April, a two-week Driver's Academy was held utilizing fire department staff as instructors to qualify an additional four personnel to drive as needed.

This May marked six years since Driver/Engineer Mitch Lundgaard was killed in the line of duty. The City of Appleton Parks and Recreation Department broke ground on the pavilion and restrooms at Lundgaard Park in the spring. Representatives from the Appleton Fire Department, the Lundgaard family, and City staff continue to be involved with this project.

The Prevention Division continued to stay busy with education, engineering, and code enforcement. A new Sparky costume was purchased with a donation. This costume is used in the education program. The division provided education at several large events this year, including Octoberfest, Kids Expo, and numerous smaller events. The Prevention Division continues to be engaged in the development process in the City of Appleton. Engagement starts at the planning phase and continues through the transition to an open business. Projects worked on this year include the Wilden Portfolio Park, Ope Brewing, the 222 Building remodel, and several large residential developments. Lastly, the Prevention Division continues to ensure a safe built environment in the City of Appleton through code enforcement. The Division completed over 5,000 inspections in the past year, with only two citations being issued. This demonstrates the Division's commitment to working with businesses to gain compliance.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

MAJOR 2026 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 2026, the department will strive to meet the following goals:

Improve patient care outcomes through the service upgrade to paramedic non-transport.

Transition from the existing national reporting system to the National Emergency Response Information System (NERIS).

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.

Foster a safer built environment through fire protection engineering and code enforcement.

Raise the quality of life and reduce the risk of injury in the City by providing fire and life safety education.

Implement the departmental strategic plan and support the strategic initiatives identified in the City's strategic plan.

Maintain and enhance existing regional relationships.

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	2023	2024	Adopted 2025	Amended 2025	2026	Change *
Program Revenues		$ 489,990	$ 901,312	$ 549,300	$ 549,300	$ 642,660	17.00%
Program Expenses							
18010	Administration	594,002	617,756	630,797	630,797	693,615	9.96%
18021	Fire Suppression	11,074,032	11,201,074	11,090,472	11,090,472	11,206,410	1.05%
18022	Special Operations	208,722	191,842	194,883	194,883	197,635	1.41%
18023	Resource Devel.	242,679	173,066	197,243	197,243	196,962	-0.14%
18024	Emergency Medical Svc	729,036	943,753	985,733	985,733	1,000,232	1.47%
18032	Fire Prevention	1,188,763	1,222,636	1,346,953	1,346,953	1,388,369	3.07%
18033	Technical Services	463,758	544,530	465,457	465,457	471,973	1.40%
TOTAL		$ 14,500,992	$ 14,894,657	$ 14,911,538	$ 14,911,538	$ 15,155,196	1.63%
Expenses Comprised Of:							
Personnel		12,752,170	13,306,441	13,013,798	13,013,798	13,175,756	1.24%
Training & Travel		50,992	53,987	39,250	39,250	39,250	0.00%
Supplies & Materials		255,059	304,273	294,903	294,903	292,153	-0.93%
Purchased Services		1,442,771	1,229,956	1,563,587	1,563,587	1,648,037	5.40%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

* % change from prior year adopted budget

CITY OF APPLETON 2026 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 and emergency medical response 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.

Transition from the existing incident reporting system to the National Emergency Response Information System. (NERIS)

Major changes in Revenue, Expenditures, or Programs:

The main increase to this program budget is the increased cost of utilities.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

Administration **Business Unit 18010**

PROGRAM BUDGET SUMMARY

	Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
	Revenues					
422600	Fire Insurance Dues	$ 311,579	$ 360,119	$ 368,000	$ 368,000	$ 375,000
480100	Charges for Services	53	25	-	-	-
502000	Donations & Memorials	-	17,651	-	-	-
	Total Revenue	$ 311,632	$ 377,795	$ 368,000	$ 368,000	$ 375,000
	Expenses					
610100	Regular Salaries	$ 278,486	$ 286,195	$ 283,659	$ 283,659	$ 291,532
610500	Overtime Wages	1,596	1,337	1,373	1,373	1,467
610800	Part-Time Wages	14,719	15,398	16,764	16,764	17,267
615000	Fringes	89,192	97,842	94,893	94,893	97,201
620100	Training/Conferences	3,411	2,711	3,000	3,000	3,000
630100	Office Supplies	2,801	3,645	3,750	3,750	3,750
630300	Memberships & Licenses	815	690	800	800	800
630400	Postage/Freight	75	63	250	250	250
630500	Awards & Recognition	1,777	1,487	1,440	1,440	1,440
630700	Food & Provisions	1,959	1,673	1,920	1,920	1,920
631603	Other Misc. Supplies	456	16,217	250	250	250
632001	City Copy Charges	5,148	4,665	6,450	6,450	6,450
632002	Outside Printing	1,140	1,444	1,000	1,000	1,000
632700	Miscellaneous Equipment	8,073	7,813	8,000	8,000	8,000
640400	Consulting Services	882	1,000	1,000	1,000	1,000
640700	Solid Waste/Recycling	4,293	5,055	5,225	5,225	5,439
640800	Contractor Fees	2,000	1,481	1,000	1,000	1,000
641300	Utilities	163,938	156,886	178,945	178,945	234,168
642501	CEA Operations/Maint.	5,230	7,544	8,216	8,216	8,222
642502	CEA Depreciation/Replace.	8,011	4,610	12,862	12,862	9,459
	Total Expense	$ 594,002	$ 617,756	$ 630,797	$ 630,797	$ 693,615

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > $15,000

None

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 Regular Salaries is due to the paramedic pay for existing personnel and other increases for our represented personnel.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

Fire Suppression **Business Unit 18021**

PROGRAM BUDGET SUMMARY

	Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
	Revenues					
422400	Miscellaneous State Aids	$ 65,078	$ 127,807	$ 30,000	$ 30,000	$ 60,000
480100	General Charges for Svc	2,565	500	3,000	3,000	500
502000	Donations & Memorials	14,467	-	-	-	-
	Total Revenue	$ 82,110	$ 128,307	$ 33,000	$ 33,000	$ 60,500
	Expenses					
610100	Regular Salaries	$ 6,268,433	$ 6,286,590	$ 6,608,556	$ 6,608,556	$ 6,828,282
610500	Overtime Wages	1,015,891	1,088,647	386,761	386,761	399,911
615000	Fringes	2,741,093	2,989,854	2,913,553	2,913,553	2,791,791
620100	Training/Conferences	16,115	17,092	15,750	15,750	15,750
620400	Tuition Fees	1,000	4,200	4,000	4,000	4,000
630600	Building Maint./Janitorial	3,045	3,442	3,348	3,348	3,448
631603	Other Misc. Supplies	99	700	1,300	1,300	1,300
632101	Uniforms	4,664	1,076	2,000	2,000	3,150
632102	Protective Clothing	64,702	137,417	115,150	115,150	115,150
632199	Other Clothing	1,571	2,169	1,800	1,800	1,800
632700	Miscellaneous Equipment	12,804	-	-	-	-
642501	CEA Operations/Maint.	349,905	278,968	377,942	377,942	378,194
642502	CEA Depreciation/Replace.	573,301	360,266	632,462	632,462	634,670
643000	Health Services	21,409	30,653	27,850	27,850	28,964
	Total Expense	$ 11,074,032	$ 11,201,074	$ 11,090,472	$ 11,090,472	$ 11,206,410

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > $15,000

Training/Conferences	
Company Officer training	$ 4,750
Driver/Engineer training	4,000
Firefighter training	7,000
	$ 15,750
Protective Clothing	
Firefighter turnout gear	$ 90,000
Helmets	8,500
Boots	8,650
Gloves	4,500
Hoods	3,500
	$ 115,150
Health Services	
NFPA-compliant physicals	$ 26,500
Duty evaluations	2,464
	$ 28,964

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 the City and in Outagamie, Calumet, and Manitowoc counties as defined by contract.

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.

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

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

Special Operations **Business Unit 18022**

PROGRAM BUDGET SUMMARY

	Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
	Revenues					
422400	Miscellaneous State Aids	$ 29,222	$ 4,289	$ 24,000	$ 24,000	$ 10,000
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	4,910	3,955	8,500	8,500	4,000
	Total Revenue	$ 48,792	$ 20,044	$ 44,300	$ 44,300	$ 25,800
	Expenses					
610100	Regular Salaries	$ 90,659	$ 93,996	$ 97,985	$ 97,985	$ 100,413
610500	Overtime Wages	30,419	21,288	7,628	7,628	7,815
615000	Fringes	42,197	46,460	43,270	43,270	43,407
632102	Protective Clothing	12,945	12,685	13,000	13,000	13,000
632700	Miscellaneous Equipment	30,000	14,089	30,000	30,000	30,000
640700	Waste/Recycling Pickup	2,502	3,324	3,000	3,000	3,000
	Total Expense	$ 208,722	$ 191,842	$ 194,883	$ 194,883	$ 197,635

DETAILED SUMMARY OF 2026 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
	$ 30,000

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 2026 BUDGET
FIRE DEPARTMENT

Resource Development **Business Unit 18023**

PROGRAM BUDGET SUMMARY

Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
Expenses					
610100 Regular Salaries	$ 154,777	$ 107,151	$ 106,631	$ 106,631	$ 109,660
610500 Overtime Wages	2,114	200	15,154	15,154	15,587
615000 Fringes	59,823	45,432	46,966	46,966	47,220
620100 Training/Conferences	2,500	2,232	2,500	2,500	2,500
631500 Books & Library Materials	1,151	1,644	1,200	1,200	1,200
631603 Other Misc. Supplies	-	1,246	1,400	1,400	1,400
632300 Safety Supplies	729	695	750	750	750
632700 Miscellaneous Equipment	6,396	6,474	6,500	6,500	2,500
642501 CEA Operations/Maint.	3,550	3,237	4,108	4,108	4,111
642502 CEA Depreciation/Replace.	11,639	4,755	12,034	12,034	12,034
Total Expense	$ 242,679	$ 173,066	$ 197,243	$ 197,243	$ 196,962

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2026 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:

The department is improving patient care outcomes through the service upgrade to paramedic non-transport.

The Wisconsin Department of Health Services (DHS) offers the Funding Assistance Program (FAP) to support licensed EMS agencies that respond to 911 calls. The intent of this program is to provide EMS agencies with reoccurring grant funding to supplement current budgets. FAP funding can be used for training, medical equipment, vehicles, supplies, and software support. Funds are distributed through a two-part formula: one portion is divided equally for training and exam support, while the remainder is allocated based on a base rate and the population served.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

Emergency Medical Services — **Business Unit 18024**

PROGRAM BUDGET SUMMARY

	Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
	Revenues					
421000	Federal Grants	$ -	$ 192,088	$ -	$ -	$ -
422400	Miscellaneous State Aids	-	-	7,500	7,500	44,860
502000	Donations & Memorials	2,000	529	-	-	-
	Total Revenue	$ 2,000	$ 192,617	$ 7,500	$ 7,500	$ 44,860
	Expenses					
610100	Regular Salaries	$ 478,805	$ 638,347	$ 659,578	$ 659,578	$ 672,826
610500	Overtime Wages	2,111	4,415	16,975	16,975	17,168
615000	Fringes	188,664	256,403	267,325	267,325	253,520
620100	Training/Conferences	22,259	20,395	6,500	6,500	6,500
632400	Medical/Lab Supplies	10,046	12,044	20,000	20,000	20,000
632700	Miscellaneous Equipment	27,151	3,329	3,500	3,500	3,500
642400	Software Support	-	-	-	-	14,860
642501	CEA Operations/Maint.	-	3,560	4,108	4,108	4,111
642502	CEA Depreciation/Replace.	-	5,260	7,747	7,747	7,747
	Total Expense	$ 729,036	$ 943,753	$ 985,733	$ 985,733	$ 1,000,232

DETAILED SUMMARY OF 2026 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
	$ 20,000

CITY OF APPLETON 2026 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.

Foster a safer built environment through fire protection engineering and code enforcement.

Raise the quality of life and reduce the risk of injury in the City by providing fire and life safety education.

Major changes in Revenue, Expenditures, or Programs:

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

For the 2026 budget, false alarm fees and miscellaneous intergovernmental charges were combined into the false alarm fees account.

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT
Fire Prevention/Public Education **Business Unit 18031 / 18032**

PROGRAM BUDGET SUMMARY

	Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
	Revenues					
441200	Tent Permits	$ 500	$ 5,200	$ 3,000	$ 3,000	$ 3,000
441300	Burning Permits	22,586	23,212	25,000	25,000	25,000
441400	Firework Permits	350	2,800	2,000	2,000	2,000
441800	Fire Protection Plan Review	-	21,670	15,000	15,000	24,000
480100	Reinspection Fees	-	6,000	2,500	2,500	2,500
480600	False Alarm Fees	14,550	111,202	40,000	40,000	80,000
490800	Misc Intergov Charges	7,470	12,225	9,000	9,000	-
502000	Donations & Memorials	-	240	-	-	-
	Total Revenue	$ 45,456	$ 182,549	$ 96,500	$ 96,500	$ 136,500
	Expenses					
610100	Regular Salaries	$ 755,108	$ 758,440	$ 888,585	$ 888,585	$ 917,358
610500	Overtime Wages	60,303	60,817	18,515	18,515	19,136
615000	Fringes	329,548	360,619	393,917	393,917	396,092
620100	Training/Conferences	5,707	7,357	7,500	7,500	7,500
630200	Subscriptions	230	2,190	3,900	3,900	3,900
630300	Memberships & Licenses	4,644	2,424	3,000	3,000	3,000
632300	Safety Supplies	6,178	6,952	7,000	7,000	7,000
632700	Miscellaneous Equipment	-	1,918	1,000	1,000	1,000
641200	Advertising	155	693	750	750	750
642501	CEA Operations/Maint.	10,833	14,250	16,432	16,432	16,442
642502	CEA Depreciation/Replace.	16,057	6,976	6,354	6,354	16,191
	Total Expense	$ 1,188,763	$ 1,222,636	$ 1,346,953	$ 1,346,953	$ 1,388,369

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2026 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 2026 BUDGET
FIRE DEPARTMENT

Technical Services **Business Unit 18033**

PROGRAM BUDGET SUMMARY

Description	Actual 2023	Actual 2024	Budget Adopted 2025	Budget Amended 2025	Budget 2026
Expenses					
610100 Regular Salaries	$ 85,618	$ 93,606	$ 97,995	$ 97,995	$ 100,192
610500 Overtime Wages	23,147	9,790	4,985	4,985	5,097
615000 Fringes	39,467	43,616	42,730	42,730	42,814
630600 Building Maint./Janitorial	14,469	14,951	15,845	15,845	15,845
630803 Seed, Fertilizer	142	11	-	-	-
630902 Tools & Instruments	1,939	572	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,798	3,755	4,500	4,500	4,500
631603 Other Misc. Supplies	986	2,327	2,050	2,050	2,050
632503 Other Materials	-	33	-	-	-
632601 Repair Parts	3,803	4,325	5,500	5,500	5,500
632700 Miscellaneous Equipment	21,323	30,107	26,600	26,600	26,600
640900 Inspection Fees	2,294	2,502	3,000	3,000	3,000
641800 Equipment Repairs & Maint.	29,482	17,111	19,000	19,000	19,000
641900 Communication Eq. Repairs	5,717	7,707	7,000	7,000	7,000
642000 Facilities Charges	229,811	314,117	234,552	234,552	238,675
642501 CEA Operations/Maint.	1,762	-	-	-	-
Total Expense	$ 463,758	$ 544,530	$ 465,457	$ 465,457	$ 471,973

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > $15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	$ 12,000
Rescue tools	6,000
Station furniture and appliances	3,000
Support equipment (air compressor, preemption equipment, exhaust systems)	5,600
	$ 26,600

Equipment Repairs & Maintenance

Self-contained breathing apparatus	$ 7,500
Extrication tool maintenance	5,500
Appliance & station equipment repairs	2,000
Miscellaneous equipment repairs	4,000
	$ 19,000

Building Maint./Janitorial

Paper products	$ 6,200
Cleaning supplies	8,000
Cleaning equipment	1,645
	$ 15,845

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

		2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
	Program Revenues						
421000	Federal Grants	-	192,088	-	-	-	-
422400	Miscellaneous State Aids	94,300	132,097	16,020	61,500	61,500	114,860
422600	Fire Insurance Dues	311,579	360,119	-	368,000	368,000	375,000
423000	Miscellaneous Local Govt Aids	11,800	11,800	-	11,800	11,800	11,800
441200	Tent Permits	500	5,200	500	3,000	3,000	3,000
441300	Burning Permits	22,586	23,212	9,528	25,000	25,000	25,000
441400	Firework Permits	350	2,800	-	2,000	2,000	2,000
441800	Fire Protection Plan Review	-	21,670	10,190	15,000	15,000	24,000
480100	General Charges for Service	5,478	6,524	430	5,500	5,500	3,000
480600	False Alarm Fees	14,550	111,202	33,000	40,000	40,000	80,000
480700	Incineration Fees	4,910	3,955	2,692	8,500	8,500	4,000
490800	Misc Intergovernmental Charges	7,470	12,225	-	9,000	9,000	-
502000	Donations & Memorials	16,467	18,420	9,424	-	-	-
	TOTAL PROGRAM REVENUES	489,990	901,312	81,784	549,300	549,300	642,660
	Personnel						
610100	Regular Salaries	7,513,046	7,712,324	2,434,856	8,694,789	8,694,789	8,972,063
610500	Overtime Wages	1,135,581	1,186,493	359,184	451,391	451,391	466,181
610800	Part-Time Wages	14,719	15,398	4,867	16,764	16,764	17,267
611000	Other Compensation	68,206	68,395	17,500	48,200	48,200	48,200
611400	Sick Pay	43,624	27,541	79,387	-	-	-
611500	Vacation Pay	487,010	456,066	32,371	-	-	-
615000	Fringes	3,489,984	3,840,224	1,184,570	3,802,654	3,802,654	3,672,045
	TOTAL PERSONNEL	12,752,170	13,306,441	4,112,735	13,013,798	13,013,798	13,175,756
	Training~Travel						
620100	Training/Conferences	49,992	49,787	16,215	35,250	35,250	35,250
620400	Tuition Fees	1,000	4,200	458	4,000	4,000	4,000
	TOTAL TRAINING / TRAVEL	50,992	53,987	16,673	39,250	39,250	39,250
	Supplies						
630100	Office Supplies	2,801	3,645	994	3,750	3,750	3,750
630200	Subscriptions	230	2,190	3,001	3,900	3,900	3,900
630300	Memberships & Licenses	5,459	3,114	2,122	3,800	3,800	3,800
630400	Postage/Freight	75	63	-	250	250	250
630500	Awards & Recognition	1,777	1,487	774	1,440	1,440	1,440
630600	Building Maint./Janitorial	17,514	18,393	7,133	19,193	19,193	19,293
630700	Food & Provisions	1,959	1,673	1,022	1,920	1,920	1,920
630803	Seed, Fertilizer	142	11	-	-	-	-
630902	Tools & Instruments	1,939	572	325	1,700	1,700	1,700
631000	Miscellaneous Chemicals	3,798	3,755	700	4,500	4,500	4,500
631500	Books & Library Materials	1,151	1,644	168	1,200	1,200	1,200
631603	Other Misc. Supplies	1,541	20,585	4,067	5,000	5,000	5,000
632001	City Copy Charges	5,148	4,665	897	6,450	6,450	6,450
632002	Outside Printing	1,140	1,444	449	1,000	1,000	1,000
632101	Uniforms	4,664	1,076	2,761	2,000	2,000	3,150
632102	Protective Clothing	77,647	150,102	5,684	128,150	128,150	128,150
632199	Other Clothing	1,571	2,169	344	1,800	1,800	1,800
632300	Safety Supplies	6,907	7,647	3,777	7,750	7,750	7,750
632400	Medical/Lab Supplies	10,046	11,950	4,102	20,000	20,000	20,000
632503	Other Materials	-	33	-	-	-	-
632601	Repair Parts	3,803	4,325	3,888	5,500	5,500	5,500
632700	Miscellaneous Equipment	105,747	63,730	4,475	75,600	75,600	71,600
	TOTAL SUPPLIES	255,059	304,273	46,683	294,903	294,903	292,153
	Purchased Services						
640400	Consulting Services	882	1,000	-	1,000	1,000	1,000
640700	Solid Waste/Recycling Pickup	6,795	8,379	2,674	8,225	8,225	8,439
640800	Contractor Fees	2,000	1,481	-	1,000	1,000	1,000
640900	Inspection Fees	2,294	2,502	2,558	3,000	3,000	3,000
641200	Advertising	155	693	100	750	750	750
641301	Electric	79,105	80,941	26,278	83,865	83,865	114,493
641302	Gas	29,280	22,989	15,788	37,591	37,591	63,466
641303	Water	10,922	10,997	3,083	10,992	10,992	12,949

CITY OF APPLETON 2026 BUDGET
FIRE DEPARTMENT

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
641304 Sewer	3,542	3,789	1,123	4,062	4,062	4,254
641306 Stormwater	14,782	14,740	4,453	14,744	14,744	14,562
641307 Telephone	8,490	7,065	1,771	8,559	8,559	5,312
641308 Cellular Phones	17,817	16,365	4,218	19,132	19,132	19,132
641800 Equipment Repairs & Maint.	29,482	17,111	1,758	19,000	19,000	19,000
641900 Communication Eq. Repairs	5,717	7,707	11,031	7,000	7,000	7,000
642000 Facilities Charges	229,811	314,117	99,499	234,552	234,552	238,675
642400 Software Support	-	-	-	-	-	14,860
642501 CEA Operations/Maint.	371,280	307,559	46,748	410,806	410,806	411,080
642502 CEA Depreciation/Replace.	609,008	381,868	93,894	671,459	671,459	680,101
643000 Health Services	21,409	30,653	400	27,850	27,850	28,964
TOTAL PURCHASED SVCS	1,442,771	1,229,956	315,376	1,563,587	1,563,587	1,648,037
TOTAL EXPENSE	14,500,992	14,894,657	4,491,467	14,911,538	14,911,538	15,155,196

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