

**CITY OF APPLETON 2022 BUDGET**

**FIRE DEPARTMENT**

**Fire Chief: Jeremy J. Hansen**

**Deputy Fire Chief: Ryan A. Weyers**

## CITY OF APPLETON 2022 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 2021 EVENTS

In 2021, the department had two driver/engineer retirements that were filled through internal promotions. The department participated in the regional hiring process for the hiring of four recruit firefighters who started in early April and have joined the ranks of the front-line operations staff after a six-week recruit academy. The Resource Development and Special Operations Division offered a relief driver class for six personnel resulting in six additional members qualified to drive fire apparatus. In addition, the department provided an acting officer class for six members of the department utilizing in-house instructors. All six members successfully completed the training and may fill the company officer role as needed. In January, the department took delivery of a new fire engine. Training on the new engine occurred and it has been placed into service at Fire Station # 1.

Early 2021 brought about a drastic reduction in COVID-19 mitigation strategies for the department due to the widely distributed vaccine. Inspections were able to be started as scheduled, training opportunities have increased, and emergency operations are quickly returning to normal. The Fire Department assisted with vaccine distribution by providing standby emergency medical services for the Fox Cities COVID-19 Vaccine Clinic for the entirety of the operation and will continue this involvement with the City of Appleton clinics through the end of the year. Fire Department support staff continued to work remotely for the first quarter of 2021 until the vaccine was available.

On May 15, 2021, the department recognized the two-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The department's Memorial Committee has been meeting over the past two years to develop plans to memorialize this tragic day that will never be forgotten. The memorial events in Colorado Springs, Colorado and Emmitsburg, Maryland that were originally cancelled in 2020 were either cancelled or altered again due to the pandemic. The Appleton Fire Department was represented at these events. An architectural firm has been selected to design Lundgaard Park. The firm held listening sessions with the Fire Department, the Lundgaard family, and the community as part of the master planning process.

The department worked diligently with the City's GIS staff to develop key performance indicator dashboards to correlate with our strategic objectives identified through the department's strategic planning process. The dashboards allow department personnel to filter the results so that the data is meaningful by position/role/location.

The Emergency Medical Services Division increased the Department's service level from First Responders to Emergency Medical Technicians (EMT) at the beginning of 2021 improving the level of care provided to citizens and visitors in the City of Appleton. The department is currently in the process of transitioning to a new Medical Director.

The Special Operations Division worked with Manitowoc County on an agreement to provide county hazardous materials services. The Appleton Fire Department provides this service for Outagamie and Calumet Counties. The department is currently contracted with the State to provide Type II haz-mat response for the East Central region of the State.

In May, fire crews responded to a residential structure fire and discovered a citizen fire fatality in the single family home. In September, crews responded to a multiple vehicle accident involving a vehicle fire. Unfortunately, the vehicle fire resulted in the department's second fire death within the City in 2021. The Wisconsin Department of Justice Division of the Criminal Investigation State Fire Marshal's Office, State Patrol, and the Outagamie County Coroner's Office assisted on scene of these incidents, which is standard procedure when a fire fatality occurs.

After a three-year project, the department was able to finalize the transition out of substandard hose. It was discovered that some of our 1 3/4" interior fire attack hose may have had a manufacturing deficiency causing the inside liner to prolapse resulting in excessive resistance to needed water flow requirements. With the large amount of hose in our inventory, all of the hose was not able to be replaced simultaneously. Currently, all interior firefighting hose is 2018 or newer. The intent going forward is to replace all 2 1/2" hose bringing it to the current NFPA standard so that attack hose is less than 20 years old. Due to a reduction in hose loads, reduction in station inventories, and new hose purchases, the department should meet this objective.

## CITY OF APPLETON 2022 BUDGET FIRE DEPARTMENT

### MAJOR 2022 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 2022, 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

Unit	Programs Title	Actual		Budget		% Change *	
		2019	2020	Adopted 2021	Amended 2021		2022
<b>Program Revenues</b>		\$ 420,522	\$ 353,334	\$ 363,700	\$ 363,700	\$ 358,550	-1.42%
<b>Program Expenses</b>							
18010	Administration	537,821	509,123	571,993	571,993	585,881	2.43%
18021	Fire Suppression	9,620,698	9,744,184	9,776,162	9,776,162	9,926,758	1.54%
18022	Special Operations	29,129	31,800	168,735	168,735	181,255	7.42%
18023	Resource Devel.	253,769	160,002	246,202	246,202	259,057	5.22%
18024	Emergency Medical Svc	420,640	432,352	707,085	707,085	740,417	4.71%
18032	Fire Prevention	992,458	925,567	1,297,018	1,297,018	1,247,001	-3.86%
18033	Technical Services	400,716	380,559	421,970	429,159	433,122	2.64%
<b>TOTAL</b>		<b>\$ 12,255,231</b>	<b>\$ 12,183,587</b>	<b>\$ 13,189,165</b>	<b>\$ 13,196,354</b>	<b>\$ 13,373,491</b>	<b>1.40%</b>
<b>Expenses Comprised Of:</b>							
Personnel		11,049,888	10,826,467	11,675,826	11,675,826	11,818,274	1.22%
Training & Travel		45,468	19,736	40,425	40,425	40,425	0.00%
Supplies & Materials		187,495	259,284	208,345	215,534	221,268	6.20%
Purchased Services		972,380	1,067,465	1,264,569	1,264,569	1,293,524	2.29%
Capital Expenditures		-	10,635	-	-	-	N/A
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

\* % change from prior year adopted budget  
Fire.xls

**CITY OF APPLETON 2022 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 growth north of U.S. Hwy. 41
- 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

**Major changes in Revenue, Expenditures, or Programs:**

This 2022 budget document includes the newly developed mission and vision statements for the department.

The increase in CEA replacement costs is due to the upgrade of the Fire Chief's vehicle to have full response capabilities. The funding for this was possible by eliminating another vehicle from the fleet and using replacement funds from that vehicle for this upgrade.

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
422600 Fire Insurance Dues	\$ 240,895	\$ 249,683	\$ 245,000	\$ 245,000	\$ 260,000
480100 Charges for Services	1,006	27	-	-	-
501000 Miscellaneous Revenue	250	-	-	-	-
501500 Rental of City Property	150	9,868	-	-	-
502000 Donations & Memorials	18,491	6	-	-	-
<b>Total Revenue</b>	<b>\$ 260,792</b>	<b>\$ 259,584</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ 260,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 254,969	\$ 247,486	\$ 259,357	\$ 259,357	\$ 263,239
610500 Overtime Wages	3,575	1,006	1,220	1,220	1,239
610800 Part-Time Wages	7,523	10,393	17,000	17,000	21,630
615000 Fringes	73,066	71,738	82,851	82,851	82,730
620100 Training/Conferences	3,607	-	3,500	3,500	3,500
630100 Office Supplies	3,570	4,009	4,500	4,500	4,500
630300 Memberships & Licenses	741	415	1,100	1,100	1,100
630400 Postage\Freight	253	67	250	250	250
630500 Awards & Recognition	2,006	1,593	1,440	1,440	1,440
630700 Food & Provisions	2,106	1,431	1,920	1,920	1,920
631500 Books & Library Materials	104	539	300	300	300
631603 Other Misc. Supplies	300	271	250	250	250
632001 City Copy Charges	6,867	6,027	6,450	6,450	6,450
632002 Outside Printing	1,373	626	1,000	1,000	1,000
632700 Miscellaneous Equipment	10,420	8,453	8,400	8,400	8,400
640400 Consulting Services	1,949	1,305	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,484	4,097	3,373	3,373	4,220
640800 Contractor Fees	1,331	1,213	1,000	1,000	1,000
641300 Utilities	148,433	137,080	163,939	163,939	168,501
642501 CEA Operations/Maint.	5,837	3,806	5,075	5,075	3,858
642502 CEA Depreciation/Replace.	6,307	7,568	7,568	7,568	8,854
<b>Total Expense</b>	<b>\$ 537,821</b>	<b>\$ 509,123</b>	<b>\$ 571,993</b>	<b>\$ 571,993</b>	<b>\$ 585,881</b>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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:**

Utilize data gathered through mobile data computers and department records to monitor response times and staffing levels to emergency and non-emergency calls for service

Identify and develop pre-fire plans for new structures and 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 delay in delivery of new fire trucks resulted in the department spending less on CEA replacement than originally budgeted in 2020.

The elimination of Miscellaneous State Aids in 2022 is due to the elimination of Wisconsin Emergency Management training opportunities. It is unknown when/if these opportunities will be available in the future.

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Fire Suppression**

**Business Unit 18021**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 60,090	\$ -	\$ 30,000	\$ 30,000	\$ -
480100 General Charges for Svc	3,980	3,222	3,000	3,000	3,000
508200 Insurance Proceeds	7,530	2,738	-	-	-
<b>Total Revenue</b>	<b>\$ 71,600</b>	<b>\$ 5,960</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 3,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 6,129,027	\$ 6,258,560	\$ 6,065,927	\$ 6,065,927	\$ 6,195,484
610400 Call Time Wages	6,671	44	-	-	-
610500 Overtime Wages	579,721	406,128	354,808	354,808	359,240
615000 Fringes	2,280,807	2,314,136	2,464,099	2,464,099	2,459,773
620100 Training/Conferences	17,595	10,583	16,750	16,750	16,750
620400 Tuition Fees	4,118	1,381	4,000	4,000	4,000
630600 Building Maint./Janitorial	4,014	3,685	3,250	3,250	3,250
631603 Other Misc. Supplies	1,962	587	1,300	1,300	1,300
632101 Uniforms	2,625	10,235	2,000	2,000	2,000
632102 Protective Clothing	36,079	102,499	58,450	58,450	61,373
632199 Other Clothing	2,746	2,136	1,500	1,500	1,500
624000 Medical/Lab Supplies	23	-	-	-	-
632700 Miscellaneous Equipment	16,741	38	-	-	-
642501 CEA Operations/Maint.	213,823	241,608	233,477	233,477	240,545
642502 CEA Depreciation/Replace.	300,073	368,767	544,851	544,851	555,020
643000 Health Services	24,673	23,797	25,750	25,750	26,523
<b>Total Expense</b>	<b>\$ 9,620,698</b>	<b>\$ 9,744,184</b>	<b>\$ 9,776,162</b>	<b>\$ 9,776,162</b>	<b>\$ 9,926,758</b>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

**Training/Conferences**

Incident Safety Officer Course	\$ 5,000
Fire Department Instructor's Conference	3,500
Critical Incident Stress Management	1,500
Company Officer training	2,500
Driver/Engineer training	2,500
Firefighter training	1,750
<b>Total</b>	<b>\$ 16,750</b>

**Protective Clothing**

Firefighter turnout gear	\$ 45,000
Protective clothing (boots, helmets, hoods, gloves)	13,450
<b>Total</b>	<b>\$ 58,450</b>

**Health Services**

NFPA-compliant physicals	\$ 22,750
Duty evaluations	3,000
<b>Total</b>	<b>\$ 25,750</b>

**CITY OF APPLETON 2022 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 and county hazardous materials response in jurisdictions as defined by the contract

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

Maintain necessary equipment and skill levels for local and County 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:**

The actual Incineration Fees revenue in 2020 was significantly less than previous years. This is a result of fewer vehicles on the road during the pandemic causing fewer accidents with antifreeze leaks.

This program budget reflects the City of Appleton and Manitowoc County entering into an agreement for haz-mat response services. The Appleton Fire Department has similar agreements with Outagamie and Calumet counties. The agreement is limited to initial emergency response to hazardous substance releases.



**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 10,213	\$ 11,508	\$ 16,000	\$ 16,000	\$ 24,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	11,500
480700 Incineration Fees	13,755	8,737	13,000	13,000	9,200
<b>Total Revenue</b>	<b>\$ 31,468</b>	<b>\$ 27,745</b>	<b>\$ 36,500</b>	<b>\$ 36,500</b>	<b>\$ 44,700</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 3,961	\$ 2,170	\$ 88,588	\$ 88,588	\$ 91,343
610500 Overtime Wages	-	-	6,880	6,880	7,012
615000 Fringes	247	1,045	37,267	37,267	36,900
632102 Protective Clothing	7,585	7,116	9,000	9,000	9,000
632700 Miscellaneous Equipment	13,633	16,041	20,000	20,000	30,000
640700 Waste/Recycling Pickup	3,703	5,428	7,000	7,000	7,000
<b>Total Expense</b>	<b>\$ 29,129</b>	<b>\$ 31,800</b>	<b>\$ 168,735</b>	<b>\$ 168,735</b>	<b>\$ 181,255</b>

**DETAILED SUMMARY OF 2022 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
	<b>\$ 30,000</b>

**CITY OF APPLETON 2022 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 the department employees

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

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 159,376	\$ 103,722	\$ 150,280	\$ 150,280	\$ 162,172
610500 Overtime Wages	12,767	1,507	8,944	8,944	9,076
615000 Fringes	61,518	38,601	67,173	67,173	67,969
620100 Training/Conferences	5,508	305	3,000	3,000	3,000
630300 Memberships & Licenses	100	-	-	-	-
631500 Books & Library Materials	1,185	1,480	1,200	1,200	1,200
631603 Other Misc. Supplies	613	353	1,000	1,000	1,000
632300 Safety Supplies	637	643	750	750	750
632700 Miscellaneous Equipment	7,596	7,303	7,400	7,400	7,400
642501 CEA Operations/Maint.	-	2,825	2,538	2,538	2,573
642502 CEA Depreciation/Replace.	4,469	3,263	3,917	3,917	3,917
Total Expense	<u>\$ 253,769</u>	<u>\$ 160,002</u>	<u>\$ 246,202</u>	<u>\$ 246,202</u>	<u>\$ 259,057</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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:**

To provide timely, state of the art pre-hospital care to all people within our service area that are subject to illness or injury

To 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

To maintain compliance with department, local and State codes, laws, guidelines, and regulations

To ensure continuous program development and quality improvement

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

To participate with other fire departments, Gold Cross Ambulance, and other agencies during medical training or exercises

**Major changes in Revenue, Expenditures, or Programs:**

The EMS Division is working on the development of an in-house recertification program including both EMT Basic and Paramedic. This will allow the department to maintain certification levels on duty shifts minimizing overtime costs for training.

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 293,918	\$ 300,414	\$ 467,734	\$ 467,734	\$ 498,606
610400 Call Time	71	-	-	-	-
610500 Overtime Wages	400	2,536	14,889	14,889	15,437
615000 Fringes	106,448	109,684	206,087	206,087	207,999
620100 Training/Conferences	6,969	6,535	6,675	6,675	6,675
630300 Memberships & Licenses	60	-	200	200	200
631603 Other Misc. Supplies	564	332	500	500	500
632400 Medical/Lab Supplies	8,942	9,421	7,500	7,500	7,500
632700 Miscellaneous Equipment	3,268	3,430	3,500	3,500	3,500
Total Expense	<u>\$ 420,640</u>	<u>\$ 432,352</u>	<u>\$ 707,085</u>	<u>\$ 707,085</u>	<u>\$ 740,417</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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:**

Due to the pandemic, the projected number of participants in education programs and number of special events has significantly decreased.

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

**Fire Prevention/Public Education**

**Business Unit 18032**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 6,528	\$ 517	\$ -	\$ -	\$ -
441200 Tent Permits	1,250	75	1,000	1,000	750
441300 Burning Permits	27,544	33,085	28,000	28,000	30,000
441400 Firework Permits	300	-	200	200	100
441600 Tank Removal Permits	40	-	-	-	-
480600 False Alarm Fees	15,400	20,450	14,000	14,000	14,000
490800 Misc Intergov Charges	5,600	5,918	6,000	6,000	6,000
<b>Total Revenue</b>	<b>\$ 56,662</b>	<b>\$ 60,045</b>	<b>\$ 49,200</b>	<b>\$ 49,200</b>	<b>\$ 50,850</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 681,495	\$ 632,510	\$ 894,808	\$ 894,808	\$ 860,534
610500 Overtime Wages	36,068	39,785	16,338	16,338	17,184
615000 Fringes	237,786	217,857	347,039	347,039	332,883
620100 Training/Conferences	7,670	933	6,500	6,500	6,500
630200 Subscriptions	1,346	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	1,930	3,245	2,400	2,400	2,400
631500 Books & Library Materials	149	2,107	500	500	500
631603 Other Misc. Supplies	124	203	250	250	250
632300 Safety Supplies	5,469	4,472	6,000	6,000	6,000
632700 Miscellaneous Equipment	458	3,548	500	500	500
641200 Advertising	313	-	500	500	500
642501 CEA Operations/Maint.	9,894	8,880	10,151	10,151	7,718
642502 CEA Depreciation/Replace.	9,756	10,532	10,532	10,532	10,532
<b>Total Expense</b>	<b>\$ 992,458</b>	<b>\$ 925,567</b>	<b>\$ 1,297,018</b>	<b>\$ 1,297,018</b>	<b>\$ 1,247,001</b>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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 Strategy # 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 2022 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Expenses</b>					
610100 Regular Salaries	\$ 82,041	\$ 53,854	\$ 84,268	\$ 84,268	\$ 87,521
610500 Overtime Wages	7,409	616	4,243	4,243	4,402
615000 Fringes	31,024	12,675	36,026	36,026	35,901
630600 Building Maint./Janitorial	11,963	13,936	14,935	14,935	14,935
630803 Seed	267	200	500	500	500
630902 Tools & Instruments	1,655	1,896	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,476	3,312	4,500	4,500	4,500
631603 Other Misc. Supplies	1,712	1,941	2,050	2,050	2,050
632503 Other Materials	216	575	750	750	750
632601 Repair Parts	6,347	4,180	5,500	5,500	5,500
632700 Miscellaneous Equipment	15,270	29,443	24,100	31,289	24,100
640800 Contractor Fees	2,500	2,137	2,500	2,500	2,500
640900 Inspection Fees	2,077	3,118	3,000	3,000	3,000
641800 Equip Repairs & Maint	14,953	12,375	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,464	7,992	7,000	7,000	7,000
642000 Facilities Charges	206,877	215,727	212,948	212,948	220,778
642501 CEA Operations/Maint.	1,879	3,012	2,538	2,538	2,573
642502 CEA Depreciation/Replace.	3,586	2,935	3,912	3,912	3,912
680401 Machinery & Equipment	-	10,635	-	-	-
<b>Total Expense</b>	<b>\$ 400,716</b>	<b>\$ 380,559</b>	<b>\$ 421,970</b>	<b>\$ 429,159</b>	<b>\$ 433,122</b>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

**Miscellaneous Equipment**

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 17,000
Rescue tools	5,000
Miscellaneous station equipment	2,100
	<u>\$ 24,100</u>

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
<b>Program Revenues</b>						
422400 Miscellaneous State Aids	76,831	12,025	-	46,000	46,000	24,000
422600 Fire Insurance Dues	240,895	249,683	-	245,000	245,000	260,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	10,100	7,500	7,500	11,500
441200 Tent Permits	1,250	75	225	1,000	1,000	750
441300 Burning Permits	27,544	33,085	22,345	28,000	28,000	30,000
441400 Firework Permits	300	-	100	200	200	100
441600 Tank Removal Permits	40	-	300	-	-	-
480100 General Charges for Service	4,986	3,249	1,424	3,000	3,000	3,000
480600 False Alarm Fees	15,400	20,450	7,250	14,000	14,000	14,000
480700 Incineration Fees	13,755	8,737	1,515	13,000	13,000	9,200
490800 Misc Intergovernmental Charges	5,600	5,918	4,520	6,000	6,000	6,000
501000 Miscellaneous Revenue	250	-	-	-	-	-
501500 Rental of City Property	150	-	-	-	-	-
502000 Donations & Memorials	18,491	12,606	-	-	-	-
508200 Insurance Proceeds	7,530	6	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<u>420,522</u>	<u>353,334</u>	<u>47,779</u>	<u>363,700</u>	<u>363,700</u>	<u>358,550</u>
<b>Personnel</b>						
610100 Regular Salaries	7,413,799	7,047,589	3,450,304	7,967,302	7,967,302	8,115,239
610400 Call Time Wages	6,742	44	-	-	-	-
610500 Overtime Wages	639,939	451,578	265,500	407,322	407,322	413,590
610800 Part-Time Wages	7,523	10,393	3,773	17,000	17,000	21,630
611000 Other Compensation	44,801	65,627	26,515	43,660	43,660	43,660
611400 Sick Pay	19,007	49,514	29,344	-	-	-
611500 Vacation Pay	127,179	435,986	39,552	-	-	-
615000 Fringes	2,790,898	2,765,736	1,461,644	3,240,542	3,240,542	3,224,155
<b>TOTAL PERSONNEL</b>	<u>11,049,888</u>	<u>10,826,467</u>	<u>5,276,632</u>	<u>11,675,826</u>	<u>11,675,826</u>	<u>11,818,274</u>
<b>Training~Travel</b>						
620100 Training/Conferences	41,350	18,355	3,715	36,425	36,425	36,425
620400 Tuition Fees	4,118	1,381	-	4,000	4,000	4,000
<b>TOTAL TRAINING / TRAVEL</b>	<u>45,468</u>	<u>19,736</u>	<u>3,715</u>	<u>40,425</u>	<u>40,425</u>	<u>40,425</u>
<b>Supplies</b>						
630100 Office Supplies	3,570	4,009	1,632	4,500	4,500	4,500
630200 Subscriptions	1,346	1,495	1,495	1,500	1,500	1,500
630300 Memberships & Licenses	2,831	3,660	2,615	3,700	3,700	3,700
630400 Postage\Freight	253	67	-	250	250	250
630500 Awards & Recognition	2,006	1,593	601	1,440	1,440	1,440
630600 Building Maint./Janitorial	15,977	17,622	9,050	18,185	18,185	18,185
630700 Food & Provisions	2,106	1,431	249	1,920	1,920	1,920
630803 Seed	267	200	34	500	500	500
630902 Tools & Instruments	1,655	1,895	758	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,476	3,312	1,115	4,500	4,500	4,500
631500 Books & Library Materials	1,438	4,125	-	2,000	2,000	2,000
631603 Other Misc. Supplies	5,275	3,688	2,132	5,350	5,350	5,350
632001 City Copy Charges	6,867	6,027	1,849	6,450	6,450	6,450
632002 Outside Printing	1,373	626	774	1,000	1,000	1,000
632101 Uniforms	2,625	10,235	93	2,000	2,000	2,000
632102 Protective Clothing	43,664	109,615	65,789	67,450	67,450	70,373
632199 Other Clothing	2,746	2,136	168	1,500	1,500	1,500
632300 Safety Supplies	6,106	5,115	4,582	6,750	6,750	6,750
632400 Medical/Lab Supplies	8,966	9,422	2,802	7,500	7,500	7,500
632503 Other Materials	216	575	35	750	750	750
632601 Repair Parts	6,347	4,180	2,103	5,500	5,500	5,500
632700 Miscellaneous Equipment	67,385	68,256	23,648	63,900	71,089	73,900
<b>TOTAL SUPPLIES</b>	<u>187,495</u>	<u>259,284</u>	<u>121,524</u>	<u>208,345</u>	<u>215,534</u>	<u>221,268</u>
<b>Purchased Services</b>						
640400 Consulting Services	1,949	1,305	1,500	1,500	1,500	1,500
640700 Solid Waste/Recycling Pickup	7,187	9,525	4,096	10,373	10,373	11,220
640800 Contractor Fees	3,831	3,350	-	3,500	3,500	3,500
640900 Inspection Fees	2,077	3,118	1,253	3,000	3,000	3,000

**CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
641200 Advertising	313	-	-	500	500	500
641301 Electric	75,133	73,396	30,539	81,055	81,055	73,294
641302 Gas	24,648	21,456	18,438	33,188	33,188	44,252
641303 Water	10,192	9,364	4,954	10,387	10,387	11,890
641304 Sewer	2,476	2,650	1,369	3,419	3,419	3,180
641306 Stormwater	14,412	14,683	6,613	14,718	14,718	14,753
641307 Telephone	6,100	7,072	3,516	7,072	7,072	7,032
641308 Cellular Phones	15,472	8,458	4,516	14,100	14,100	14,100
641800 Equip Repairs & Maint	14,953	12,375	3,351	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,464	7,992	8,312	7,000	7,000	7,000
642000 Facilities Charges	206,877	215,727	86,809	212,948	212,948	220,778
642501 CEA Operations/Maint.	231,433	260,132	113,763	253,779	253,779	257,267
642502 CEA Depreciation/Replace.	324,190	393,065	225,676	570,780	570,780	582,235
643000 Health Services	24,673	23,797	11,083	25,750	25,750	26,523
TOTAL PURCHASED SVCS	<u>972,380</u>	<u>1,067,465</u>	<u>525,788</u>	<u>1,264,569</u>	<u>1,264,569</u>	<u>1,293,524</u>
Capital Outlay						
640400 Machinery & Equipment	-	10,635	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>10,635</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSE	<u>12,255,231</u>	<u>12,183,587</u>	<u>5,927,659</u>	<u>13,189,165</u>	<u>13,196,354</u>	<u>13,373,491</u>

CITY OF APPLETON 2022 BUDGET  
FIRE DEPARTMENT

NOTES

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**CITY OF APPLETON 2022 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials. Tier II**

**NOTES**

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**CITY OF APPLETON 2022 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM MISSION**

In order to protect people and the environment, we will provide certain Tier II hazardous materials handling services relating to the containment of hazardous substances in the event of an accidental spill, release, or discharge within our service area.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategy # 2: "Encourage active community participation and involvement".

**Objectives:**

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin. The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel. The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

**Major changes in Revenue, Expenditures, or Programs:**

The capital expenditure in this program is the purchase of CEA Unit # 851 which is being eliminated from the Fire Department's fleet and repurposed within the haz-mat program.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2019	2020	Adopted 2021	Amended 2021	2022	
	<b>Program Revenues</b>	\$ 82,369	\$ 143,101	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	<b>Program Expenses</b>	\$ 81,919	\$ 103,467	\$ 72,075	\$ 72,075	\$ 94,115	30.58%
<b>Expenses Comprised Of:</b>					392,918		
	Personnel	52,242	19,192	46,700	86,700	46,700	0.00%
	Training & Travel	7,490	660	6,000	11,000	6,000	0.00%
	Supplies & Materials	5,344	68,448	8,525	8,525	8,525	0.00%
	Purchased Services	16,843	15,167	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	-	347,918	22,040	N/A

\* % change from prior year adopted budget  
HazMat Type II.xls

**CITY OF APPLETON 2022 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
422400 Miscellaneous State Aids	70,074	131,764	70,075	70,075	70,075
471000 Interest on Investments	12,295	9,380	2,000	2,000	2,000
480100 General Charges for Svc	-	1,957	-	-	-
<b>Total Revenue</b>	<b>\$ 82,369</b>	<b>\$ 143,101</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 7,941	\$ 5,479	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	32,866	8,754	30,980	30,980	30,980
615000 Fringes	11,435	4,959	10,000	10,000	10,000
620100 Training/Conferences	7,490	660	6,000	6,000	6,000
630100 Office Supplies	84	170	-	-	-
630700 Food & Provisions	-	8	350	350	350
630902 Tools & Instruments	510	1,288	4,075	4,075	4,075
631000 Miscellaneous Chemicals	2,076	2,777	1,500	1,500	1,500
631500 Books & Library Materials	-	-	200	200	200
631603 Other Misc. Supplies	85	74	800	800	800
632102 Protective Clothing	208	161	-	-	-
632200 Gas Purchases	24	-	100	100	100
632601 Repair Parts	659	567	1,000	1,000	1,000
632700 Miscellaneous Equipment	1,697	63,403	500	500	500
640400 Consulting Services	-	338	350	350	350
641308 Cellular Phones	2,255	1,914	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	8,635	9,560	4,000	4,000	4,000
641800 Equip Repairs & Maint	1,399	19	1,250	1,250	1,250
643000 Health Services	4,555	3,336	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	22,040
<b>Total Expense</b>	<b>\$ 81,919</b>	<b>\$ 103,467</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 94,115</b>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

Vehicles

2008 Ford F550 from CEA	\$ 22,040
	<u>\$ 22,040</u>

**CITY OF APPLETON 2022 BUDGET**  
**HAZARDOUS MATERIALS, TIER II**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

<b>Revenues</b>	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget
Intergovernmental	\$ 70,074	\$ 131,764	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	12,295	9,380	2,000	2,000	2,000
Other	-	1,957	-	-	-
Total Revenues	82,369	143,101	72,075	72,075	72,075
<b>Expenses</b>					
Program Costs	81,919	103,467	72,075	72,075	94,115
Total Expenses	81,919	103,467	72,075	72,075	94,115
Revenues over (under) Expenses	450	39,634	-	-	(22,040)
Fund Balance - Beginning	352,834	353,284	392,918	392,918	392,918
Fund Balance - Ending	\$ 353,284	\$ 392,918	\$ 392,918	\$ 392,918	\$ 370,878