

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Polly A. Olson

CITY OF APPLETON 2023 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2022 EVENTS

The Appleton Police Department's 2023 budget provides funding for essential core services that enable the department to maintain operational readiness and emergency services such as SWAT (Special Weapons and Tactics), sensitive investigative scenes, mutual aid and other rapid deployments. It is imperative that, with the sophisticated technology advancements and expansion of social media, we are focused on increasing our presence in the community and expanding our technological abilities to maintain professional police services.

Recruitment and retention are critical to our policing capabilities and continues to be a major emphasis of the Department. Staffing shortages in policing is a nation-wide trend that created the challenge of rebuilding public perception and changing the framework of how we engage in community policing efforts. Another trend since the COVID emergency in 2020 is the increase in retirements/resignations experienced by cities and businesses across the nation. The Appleton Police Department also experienced this progression with 13 retirements/resignations in 2021 and 7 in the first half of 2022. Although there is no simple solution, we are committed to maintaining recruitment standards to provide excellent services to our community.

Pedestrian and traffic safety remains one of the top concerns in Appleton, especially in summer months when there are more vehicles, motorcycles, scooters, bicycles, and pedestrian traffic. To ensure the safety of all travelers, a Traffic Safety Unit pilot program was established to address traffic enforcement, collect and analyze data, identify safety problem areas, and educate the public on traffic safety. The Traffic Safety Officer will continue to assist the Patrol Unit during high-volume calls for service. The Traffic Safety Officer will be made permanent effective January 1, 2023.

The pilot program for the Crisis Response Team (CRT) is a partnership between Appleton Police Department's Behavioral Health Officer and Outagamie County Health and Human Services Clinical Therapist. CRT will address the growing concerns of mental health calls for service through assisting police officers on calls for service, facilitating support for individuals and families coping with mental health issues, and providing clinical assessment for intervention and case management to be proactive in addressing and preventing a mental health and/or substance abuse crisis. The two year program will be evaluated for its progress annually.

Governor Evers allocated American Rescue Plan Act (ARPA) funding for the Safer Communities Law Enforcement program. Appleton was awarded \$225,618 in grant funds that we designated for a wireless router system. Taking advantage of technology is essential when officers are mobile and need to manage connectivity on multiple devices. Utilizing a secure wireless router system will ensure access can be provided remotely without lagging or loss of connectivity. Our assessment of the pilot program determined this was essential for a safe and efficient response that will increase officer's situational awareness to take appropriate action.

Another program recently piloted is the automated license plate reader (ALPR) computer-based system. These are high-speed, high-resolution, fixed cameras that capture license plates that are stored in a database and compared to other databases. This technology quickly provides assistance to officers in locating a suspect or assisting investigators in solving crimes. One of the features is the interface with Axon programs and the wireless router system mentioned above.

CITY OF APPLETON 2023 BUDGET POLICE DEPARTMENT

MAJOR 2023 OBJECTIVES

Educate the community through the continued collaboration of the Police Chief's Community Advisory Board. Citizens' expectations vary widely, and the diversity of the Board supports community involvement as they evaluate police services that identify and focus on public safety issues.

Evaluate the Crisis Response Team collaboration with Outagamie County Health and Human Services.

Review other technology upgrades to ensure we are successfully improving our ability to respond to the needs of the community.

Update the Crossing Guard contracted service to meet the needs of the children at guarded crossings in continued collaboration with the Appleton Area School District.

Promote the continued health and well-being of employees through wellness check-ins.

Maintain police policies to promote effective community engagement that is responsive to the needs of the community.

Continue assessment of the Officer Safety Program for equipment and body worn cameras.

Enhance marketing the Department through social media outlets and evaluate other options to attract qualified candidates to ensure we are providing quality police services.

Evaluate and refresh patrol allocation model for determining optimum patrol levels.

Expand and use our communications platforms to educate the community on our successes and encourage active participation in public safety.

Provide excellence in investigative services to citizens and victims impacted by crime in our community.

Continue working on alternatives to entering students/juveniles into the juvenile justice system and continue our communication with the schools we serve on safety, education and response issues.

Provide ongoing opportunities for citizens to be educated in crime prevention and other police services through Neighborhood Watch, School Resource Program, media outreach and citizen contacts.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 721,227	\$ 1,129,637	\$ 1,183,523	\$ 1,183,523	\$ 1,282,597	8.37%
Program Expenses							
17511	Executive Management	1,169,343	1,241,923	1,241,577	1,273,877	1,165,973	-6.09%
17512	Administrative Services	1,898,038	2,000,864	2,033,464	2,033,464	2,013,950	-0.96%
17524	Community Services	730,552	862,135	945,188	945,188	816,385	-13.63%
17532	Investigative Services	3,995,342	4,043,905	4,528,880	4,536,380	4,852,747	7.15%
17541	Field Operations	10,009,106	10,658,520	10,460,331	10,476,131	11,371,144	8.71%
TOTAL		\$ 17,802,381	\$ 18,807,347	\$ 19,209,440	\$ 19,265,040	\$ 20,220,199	5.26%
Expenses Comprised Of:							
Personnel		15,673,076	16,217,401	16,792,707	16,792,707	17,580,349	4.69%
Training & Travel		62,514	81,060	97,360	126,160	97,360	0.00%
Supplies & Materials		266,052	262,278	285,225	312,025	287,725	0.88%
Purchased Services		1,800,739	2,246,608	2,034,148	2,034,148	2,254,765	10.85%
Full Time Equivalent Staff:							
Personnel allocated to programs		140.00	140.00	140.00	140.00	140.00	

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Executive Management

Business Unit 17511

PROGRAM MISSION

The mission of the Executive Management team is to lead and support Department members to meet the City of Appleton mission and the Appleton Police Department mission of *Excellence in Police Services*.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies in the City of Appleton Strategic Plan.

Objectives:

Responsibly deliver excellent police services and ensure budget and policy compliance.

Provide leadership and oversight to the community to support community partnerships.

Coordinate inter-/intra departmental activities and solicit employee participation in department programs.

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges several personnel changes within the Police Department, including the transfer of the Police Information Officer position from Executive Management (17511) to Field Operations (17541) resulting in a decrease in personnel expenses.

This budget also includes \$11,000 in Other Contracts and Obligations for the range lead mining that is required every 3 years, however there is an offset with a reduction in wellness check-ins based on previous years experience.

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Miscellaneous State Aids	\$ 16,646	\$ 16,011	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	214,691	222,993	275,000	275,000	275,000
480100 General Charges for Svc.	20,497	24,548	20,000	20,000	20,000
480600 False Alarm Fees	13,650	16,800	10,000	10,000	15,000
501000 Miscellaneous Revenue	18,057	12,428	15,000	15,000	15,000
502000 Donations & Memorials	5,066	64,116	25,000	25,000	25,000
503000 Damage to City Property	6,618	35,596	-	-	-
503500 Other Reimbursements	120	361	-	-	-
508500 Cash Short or Over	1	10	-	-	-
Total Revenue	\$ 295,346	\$ 392,863	\$ 362,600	\$ 362,600	\$ 367,600
Expenses					
610100 Regular Salaries	\$ 681,233	\$ 708,804	\$ 700,806	\$ 700,806	\$ 645,180
610400 Call Time	3,505	2,135	600	600	600
610500 Overtime Wages	17,969	5,533	8,076	8,076	9,906
610800 Part-Time Wages	5,808	10,974	-	-	-
615000 Fringes	229,569	264,324	270,094	270,094	249,286
620100 Training/Conferences	58,546	71,854	85,000	113,800	85,000
620400 Tuition Fees	3,968	8,491	10,860	10,860	10,860
620500 Employee Recruitment	-	715	1,500	1,500	1,500
630200 Subscriptions	1,544	1,001	1,020	1,020	1,020
630300 Memberships & Licenses	2,191	2,305	2,680	2,680	2,680
630400 Postage/Freight	71	133	200	200	200
630500 Awards & Recognition	2,499	1,958	2,055	2,055	2,055
630700 Food & Provisions	1,331	1,746	2,740	2,740	2,740
631200 Guns & Ammunition	21,671	31,670	43,000	43,000	43,000
631500 Books & Library Materials	342	-	330	330	330
631603 Other Misc. Supplies	7,794	10,397	8,000	11,500	8,000
632100 Clothing	25,100	33,734	25,500	25,500	25,500
632700 Miscellaneous Equipment	2,927	7,819	7,000	7,000	7,000
640200 Legal Fees	102	518	100	100	300
640400 Consulting Services	7,550	1,250	5,000	5,000	4,000
641800 Equipment Repairs & Maint.	929	929	500	500	500
643000 Health Services	-	-	400	400	200
659900 Other Contracts/Obligation	94,694	75,633	66,116	66,116	66,116
Total Expense	\$ 1,169,343	\$ 1,241,923	\$ 1,241,577	\$ 1,273,877	\$ 1,165,973

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

Training/Conferences

DOJ training and standards	\$ 17,760
SWAT/TEMS training	10,000
Leadership development	10,000
DAAT/firearms	10,000
Crime/drug prevention	14,000
Investigative/Forensic	12,000
Threat assessment/other	11,240
Total	\$ 85,000

Guns & Ammunition

Ammunition/XREP rounds	\$ 35,500
Firearms/Taser/Armorer/Range	7,500
Total	\$ 43,000

Clothing

Badges, patches, bars, etc.	5,500
Replace damaged items	1,000
Protective vests (21)	19,000
Total	\$ 25,500

Other Contracts and Obligations

Background checks	\$ 2,190
PD range maintenance	7,783
PD range lead mining	11,000
Lexipole policy management	25,533
Notary Insurance/Misc	860
Wellness program	18,750
Total	\$ 66,116

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Administrative Services Unit

Business Unit 17512

PROGRAM MISSION

For the benefit of the community, City operating departments, law enforcement agencies, and other governmental offices, we will process and maintain police records and prepare documentation for prosecution, so that the quality of life and community safety is ensured.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", # 5: "Promote an environment that is respectful and inclusive", and # 6: "Create opportunities and learn from successes and failures".

Objectives:

Supply accurate and timely information to police officers, City departments, and other external agencies.

Provide a centralized repository for all field reports created by law enforcement personnel.

Maintain a working relationship with surrounding communities and counties that allow the sharing of law enforcement records.

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges several personnel changes, including the transfer of a Police Communications position (17512) to the Crime Analyst position in Investigative Services (17532). This budget also includes the change of an Administrative Services full-time position to two half-time positions.

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 1,006,652	\$ 1,008,373	\$ 1,026,098	\$ 1,026,098	\$ 1,027,749
610400 Call Time Wages	100	-	400	400	400
610500 Overtime Wages	43,140	68,603	54,378	54,378	55,728
610800 Part-Time Wages	1,214	826	-	-	-
615000 Fringes	372,890	415,528	443,969	443,969	405,961
630100 Office Supplies	13,825	12,746	14,000	14,000	14,000
631603 Other Misc. Supplies	85	466	550	550	550
632001 City Copy Charges	15,975	14,779	8,800	8,800	12,300
632002 Outside Printing	6,324	3,006	6,000	6,000	5,000
632700 Miscellaneous Equipment	-	1,310	2,000	2,000	2,000
640700 Waste/Recycling Pickup	4,138	3,797	4,400	4,400	4,400
641300 Utilities	162,297	205,728	182,600	182,600	195,096
641800 Equipment Repairs & Maint.	2,225	2,271	2,835	2,835	2,335
642000 Facilities Charges	223,070	221,972	246,034	246,034	247,031
659900 Other Contracts/Obligation	46,103	41,459	41,400	41,400	41,400
Total Expense	<u>\$ 1,898,038</u>	<u>\$ 2,000,864</u>	<u>\$ 2,033,464</u>	<u>\$ 2,033,464</u>	<u>\$ 2,013,950</u>

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

Other Contracts/Obligations

Aircards	\$ 35,000
Callyo System	4,200
Cintas	2,200
	<u>\$ 41,400</u>

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Community Services

Business Unit 17524

PROGRAM MISSION

For the benefit of citizens, visitors, and City departments, in order to provide a timely response to requests for service, we will provide services in non-violent, non-critical situations.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Provide support services to patrol officers by having Community Service Officers (CSOs) complete operational tasks that do not require a sworn officer.

Develop staff to become potential officer candidates.

Increase the number and effectiveness of proactive patrols and activities (City parks, parking ramps, special events, etc.).

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges the transfer of the Lieutenant in Community Services (17524) to the Professional Development Coordinator in Field Operations (17541), resulting in a decrease in personnel expenses.

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
431000 Dog Licenses	\$ 10,416	\$ 12,448	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	4,162	4,504	8,000	8,000	5,000
503500 Other Reimbursements	90,366	133,723	140,046	140,046	142,845
Total Revenue	<u>\$ 104,944</u>	<u>\$ 150,675</u>	<u>\$ 168,046</u>	<u>\$ 168,046</u>	<u>\$ 167,845</u>
Expenses					
610100 Regular Salaries	\$ 245,605	\$ 249,525	\$ 245,421	\$ 245,421	\$ 151,453
610400 Call Time Wages	1,314	546	200	200	200
610500 Overtime Wages	7,719	9,540	13,159	13,159	9,770
610800 Part-Time Wages	185,008	209,290	258,253	258,253	271,871
615000 Fringes	101,352	110,961	123,162	123,162	76,498
631603 Other Misc. Supplies	512	572	1,000	1,000	1,000
632101 Uniforms	1,423	820	2,000	2,000	2,000
632300 Safety Supplies	-	235	900	900	900
632700 Miscellaneous Equipment	639	406	1,500	1,500	1,500
659900 Other Contracts/Obligation	186,980	280,240	299,593	299,593	301,193
Total Expense	<u>\$ 730,552</u>	<u>\$ 862,135</u>	<u>\$ 945,188</u>	<u>\$ 945,188</u>	<u>\$ 816,385</u>

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

Other Contracts/Obligations

Fox Valley Humane Association	\$ 15,000
Wild animal service	500
All City Management Services	285,693
	<u>\$ 301,193</u>

**CITY OF APPLETON 2023 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM MISSION

We develop crime prevention strategies, investigate major crimes and arrest suspects who commit crimes in support of the criminal justice system, the community, and victims, in order to prevent and/or minimize the impact of major crimes.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies.

Objectives:

Provide major case investigative support to the districts.

Conduct investigations in high tech crimes.

Evaluate investigators' case review and reporting procedures.

Support investigations with qualified forensic recovery and analysis.

Build partnerships in the schools with staff, students, and parents to ensure a safe learning environment.

Led by the Special Investigation Unit - aggressively pursue street level crimes and offenders.

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges the transfer of the Police Communications in Administrative Services (17512) to the Crime Analyst position in Investigative Services (17532) resulting in an increase in personnel expenses.

This budget reflects an increase of \$94,275 in revenue based on the agreement with the Appleton Area School District for their contribution to the School Resource Officer Program.

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
480100 General Charges for Svc	\$ -	\$ 21,688	\$ 10,000	\$ 10,000	\$ 25,000
490500 SRO Reimbursement	312,701	556,317	634,877	634,877	714,152
Total Revenue	\$ 312,701	\$ 578,005	\$ 644,877	\$ 644,877	\$ 739,152
Expenses					
610100 Regular Salaries	\$ 2,762,999	\$ 2,801,350	\$ 3,088,482	\$ 3,088,482	\$ 3,272,503
610400 Call Time Wages	32,373	36,335	6,700	6,700	5,692
610500 Overtime Wages	150,059	102,827	169,629	169,629	175,241
615000 Fringes	998,062	1,047,228	1,214,059	1,214,059	1,341,101
631603 Other Misc. Supplies	1,695	1,526	2,000	2,000	2,000
632001 City Copy Charges	4,094	5,022	3,500	3,500	3,500
632400 Medical/Lab Supplies	7,574	8,680	9,000	9,000	9,000
632700 Miscellaneous Equipment	10,290	5,205	9,000	16,500	9,000
641800 Equipment Repairs & Maint.	-	-	1,000	1,000	500
659900 Other Contracts/Obligation	28,196	35,732	25,510	25,510	34,210
Total Expense	\$ 3,995,342	\$ 4,043,905	\$ 4,528,880	\$ 4,536,380	\$ 4,852,747

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

Other Contracts/Obligations

Forensic software maint/upgrade	\$ 9,495
GPS, Griffeye Analyze License	2,100
Leads Online	5,255
GrayKey	9,330
Investigative online programs	3,530
Towing service	4,500
Total	\$ 34,210

**CITY OF APPLETON 2023 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM MISSION

Provide excellence in police service by working in partnership with our community and other government agencies to identify and resolve problems and improve the quality of life in our community through innovative and refined problem-solving methods.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies.

Objectives:

Be visible and accessible within our community and our department.

Facilitate the development of collaborative efforts between police and community partners by encouraging officers to apply the philosophy of problem-oriented policing as part of their everyday work experience.

Adapt quickly to changing conditions and constantly examine current operating practices to improve processes.

Encourage community participation in crime prevention strategies.

Create partnerships in the community to identify and solve recurring problems.

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges several personnel changes within the Police Department, including the addition of the Public Information Officer position from Executive Management (17511) and a Lieutenant position from the Community Resource Unit (17524) resulting in an increase in personnel expenses.

CITY OF APPLETON 2023 BUDGET

POLICE DEPARTMENT

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
503500 Other Reimbursements	\$ 8,236	\$ 8,094	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	\$ 8,236	\$ 8,094	\$ 8,000	\$ 8,000	\$ 8,000
Expenses					
610100 Regular Salaries	\$ 6,281,456	\$ 6,329,272	\$ 6,444,404	\$ 6,444,404	\$ 6,825,345
610400 Call Time Wages	62,943	71,670	19,100	19,100	19,600
610500 Overtime Wages	238,715	351,364	270,318	270,318	277,418
615000 Fringes	2,243,392	2,412,393	2,435,399	2,435,399	2,758,847
631200 Guns & Ammunition	3,985	5,360	7,500	7,500	7,500
631603 Other Misc. Supplies	42,454	21,287	38,000	42,000	38,000
632001 City Copy Charges	1,295	1,528	1,650	1,650	1,650
632700 Miscellaneous Equipment	90,412	88,566	85,300	97,100	85,300
641800 Equipment Repairs & Maint.	2,640	8,105	6,900	6,900	6,900
642501 CEA Operations/Maint.	358,446	515,169	470,789	470,789	579,523
642502 CEA Depreciation/Replace.	554,631	718,236	535,939	535,939	623,529
643100 Interpreter Services	4,455	4,943	1,500	1,500	4,000
644400 Witness Fees	150	149	500	500	500
659900 Other Contracts/Obligation	124,132	130,478	143,032	143,032	143,032
Total Expense	\$ 10,009,106	\$ 10,658,520	\$ 10,460,331	\$ 10,476,131	\$ 11,371,144

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

Miscellaneous Supplies

Canine program	\$ 4,000
Bike patrol	3,000
First responder supplies	4,000
Explorers program	3,000
Taser supplies	5,000
Narcan	7,000
Radio batteries & supplies	5,500
Drones, flares, misc.	6,500
	<u>\$ 38,000</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 87,522
Aladtec scheduling program	9,550
Axon Enterprise license	3,060
Biohazard cleaning	1,200
Canine vet service	2,500
Incarceration fees	800
OWI blood draws	12,600
Records Requests	800
OCDHHS Clinical therapist	25,000
	<u>\$ 143,032</u>

Miscellaneous Equipment

Essential patrol equipment (ballistic helmets, gas masks, etc.)	\$ 50,200
PBT's	2,000
K9 equipment	2,600
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SWAT equipment/vests	12,000
	<u>\$ 85,300</u>

CITY OF APPLETON 2023 BUDGET POLICE DEPARTMENT

	2020 ACTUAL	2021 ACTUAL	2022 YTD ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BUDGET
Program Revenues						
422400 Miscellaneous State Aids	16,646	16,011	-	17,600	17,600	17,600
431000 Dog Licenses	10,416	12,448	14,903	20,000	20,000	20,000
431100 Cat Licenses	4,162	4,504	3,392	8,000	8,000	5,000
451000 Court Fines & Fees	214,691	222,993	94,779	275,000	275,000	275,000
480100 General Charges for Service	20,497	46,236	2,491	30,000	30,000	45,000
480600 False Alarm Fees	13,650	16,800	3,000	10,000	10,000	15,000
490500 PSL Reimbursement	312,701	556,317	-	634,877	634,877	714,152
501000 Miscellaneous Revenue	18,057	12,428	13,299	15,000	15,000	15,000
502000 Donations & Memorials	5,066	64,116	12,244	25,000	25,000	25,000
503000 Damage to City Property	6,618	35,596	6,144	-	-	-
503500 Other Reimbursements	98,722	142,177	3,566	148,046	148,046	150,845
508500 Cash Short or Over	1	11	(1)	-	-	-
TOTAL PROGRAM REVENUES	721,227	1,129,637	153,817	1,183,523	1,183,523	1,282,597
Personnel						
610100 Regular Salaries	10,283,391	10,468,246	3,539,166	11,505,211	11,505,211	11,922,230
610400 Call Time Wages	100,234	110,687	35,722	27,000	27,000	26,492
610500 Overtime Wages	457,603	537,867	171,279	515,560	515,560	528,063
610800 Part-Time Wages	192,030	221,090	86,059	258,253	258,253	271,871
611000 Other Compensation	194,990	138,963	15,830	-	-	-
611300 Shift Differential	70	-	-	-	-	-
611400 Sick Pay	41,222	62,855	29,042	-	-	-
611500 Vacation Pay	458,271	427,260	135,480	-	-	-
615000 Fringes	3,945,265	4,250,433	1,495,648	4,486,683	4,486,683	4,831,693
TOTAL PERSONNEL	15,673,076	16,217,401	5,508,226	16,792,707	16,792,707	17,580,349
Training~Travel						
620100 Training/Conferences	58,546	71,854	22,302	85,000	113,800	85,000
620400 Tuition Fees	3,968	8,491	1,849	10,860	10,860	10,860
620500 Employee Recruitment	-	715	2,108	1,500	1,500	1,500
TOTAL TRAINING / TRAVEL	62,514	81,060	26,259	97,360	126,160	97,360
Supplies						
630100 Office Supplies	13,825	12,746	3,721	14,000	14,000	14,000
630200 Subscriptions	1,544	1,001	1,116	1,020	1,020	1,020
630300 Memberships & Licenses	2,191	2,305	2,285	2,680	2,680	2,680
630400 Postage/Freight	71	133	314	200	200	200
630500 Awards & Recognition	2,499	1,958	409	2,055	2,055	2,055
630700 Food & Provisions	1,331	1,746	783	2,740	2,740	2,740
631200 Guns & Ammunition	25,656	37,031	30,034	50,500	50,500	50,500
631500 Books & Library Materials	342	-	61	330	330	330
631603 Other Misc. Supplies	52,540	34,247	24,321	49,550	57,050	49,550
632001 City Copy Charges	21,364	21,329	4,864	13,950	13,950	17,450
632002 Outside Printing	6,324	3,006	3,214	6,000	6,000	5,000
632101 Uniforms	10,291	13,576	5,679	8,500	8,500	8,500
632102 Protective Clothing	16,232	20,979	20,058	19,000	19,000	19,000
632300 Safety Supplies	-	235	521	900	900	900
632400 Medical/Lab Supplies	7,574	8,680	4,653	9,000	9,000	9,000
632700 Miscellaneous Equipment	104,268	103,306	23,538	104,800	124,100	104,800
TOTAL SUPPLIES	266,052	262,278	125,571	285,225	312,025	287,725
Purchased Services						
640202 Recording/Filing Fees	102	518	57	100	100	300
640400 Consulting Services	7,550	1,250	-	5,000	5,000	4,000
640700 Solid Waste/Recycling Pickup	4,138	3,797	1,712	4,400	4,400	4,400
641301 Electric	77,969	95,509	25,263	85,000	85,000	85,458
641302 Gas	18,950	32,822	14,204	23,000	23,000	38,930
641303 Water	3,616	3,743	978	4,500	4,500	3,952
641304 Sewer	1,218	1,568	438	1,600	1,600	1,870
641306 Stormwater	5,969	6,001	1,509	5,000	5,000	5,968
641307 Telephone	22,846	23,123	10,642	21,500	21,500	24,524

**CITY OF APPLETON 2023 BUDGET
POLICE DEPARTMENT**

	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 YTD ACTUAL</u>	<u>2022 ORIG BUD</u>	<u>2022 REVISED BUD</u>	<u>2023 BUDGET</u>
641308 Cellular Phones	31,730	42,962	14,443	42,000	42,000	34,394
641800 Equipment Repairs & Maint.	5,794	11,304	220	11,235	11,235	10,235
642000 Facilities Charges	223,070	221,972	58,204	246,034	246,034	247,031
642501 CEA Operations/Maint.	358,446	515,169	172,145	470,789	470,789	579,523
642502 CEA Depreciation/Replace.	554,631	718,236	176,509	535,939	535,939	623,529
643000 Health Services	-	-	45	400	400	200
643100 Interpreter Services	4,455	4,943	1,204	1,500	1,500	4,000
644400 Witness Fees	150	149	33	500	500	500
659900 Other Contracts/Obligation	480,105	563,542	212,251	575,651	575,651	585,951
TOTAL PURCHASED SVCS	<u>1,800,739</u>	<u>2,246,608</u>	<u>689,857</u>	<u>2,034,148</u>	<u>2,034,148</u>	<u>2,254,765</u>
 TOTAL EXPENSE	 <u>17,802,381</u>	 <u>18,807,347</u>	 <u>6,349,913</u>	 <u>19,209,440</u>	 <u>19,265,040</u>	 <u>20,220,199</u>

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