

**CITY OF APPLETON 2019 BUDGET  
CAPITAL PROJECTS FUNDS**

**City Center**

**Business Unit 4030**

**PROGRAM MISSION**

This fund provides for capital equipment purchases located in the City Center facility.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy # 1: "Prompt delivery of excellent services"

**Objectives:**

Further descriptions of projects to be funded from this fund can be found in the Capital Projects section of the budget, as follows:

<u>Project</u>	<u>Amount</u>	<u>Page</u>
Electronic Poll Books	\$ 124,000	Projects, Pg. 629
	<u>\$ 124,000</u>	

**Major program changes:**

Elections equipment was budgeted for purchase in 2018 but became available via a multi-jurisdictional purchase in late 2017. Borrowing for that purchase will occur in 2018. Electronic poll books were also budgeted for 2018, but the purchase has been delayed until 2019, so the cost of the poll books has been re-budgeted in 2019.

**PERFORMANCE INDICATORS**

Actual 2016   Actual 2017   Target 2018   Projected 2018   Target 2019

Note: Since this program exists solely to account for capital investments at City Center and related equipment needs, there are no applicable performance measures.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	
	<b>Program Revenues</b>	\$ -	\$ -	\$ 140,000	\$ 30,000	\$ 124,000	-11.43%
	<b>Program Expenses</b>	\$ -	\$ 82,076	\$ 140,000	\$ 30,000	\$ 124,000	-11.43%
<b>Expenses Comprised Of:</b>							
	Personnel	-	-	-	-	-	N/A
	Administrative Expense	-	-	-	-	-	N/A
	Supplies & Materials	-	-	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Utilities	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	-	82,076	140,000	30,000	124,000	-11.43%

\* % change from prior year adopted budget  
City Center Cap Proj Fund.xls