

CITY OF APPLETON 2024 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2024 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 2023 EVENTS

In the first half of 2023, the department had seven retirements. The positions included three Battalion Chiefs, two Lieutenants, a Firefighter, and a Resource Development Specialist. The positions were filled through internal promotions and a planned reorganization resulting in five new chief officers in key leadership positions. The department participated in the regional hiring process and hired six recruit firefighters in May. They joined the ranks of the front-line operations staff after a six-week recruit academy in July.

The Appleton Fire Department continues to serve as the host agency for a \$1.9 million regional radio grant through the Assistance to Firefighters Grant (AFG). The grant will provide intrinsically safe portable radio components for eighteen fire and EMS agencies in Outagamie County. As host agency, the department formed a committee of representatives from participating agencies and prepared a Request for Proposal that was sent to vendors in June. In the coming months, a vendor will be selected, agency purchases will be coordinated, and radios will arrive for programming and distribution. In addition to the regional AFG grant, the department received a \$192,000 grant to provide paramedic training for up to six Appleton Fire Department personnel. In preparation for the class, department personnel, the Human Resources Department, and the bargaining unit addressed the class schedule, work rules, and compensation. Participation in this grant is another step toward preparing for a higher level of emergency medical service by having paramedic engine companies. The department has a pending \$400,000 Assistance to Firefighter's Grant for cardiac monitors as another step toward paramedic engine companies.

The department continues its efforts to develop a service agreement with our private transport ambulance service. This has been in the works for some time and began with developing shared community expectations, exploring dedicated ambulances for the city, and development of a formal contract with the private ambulance service that is based on shared community expectations, Wisconsin Administrative Rule, standards established by the National Fire Protection Association, and state wide best practices. In addition, the Appleton Fire Department, in partnership with Fox Valley Fire Departments, developed a Shared Equipment Agreement that allows for sharing apparatus, equipment and training props as a method of reducing overhead and individual fire department costs.

The department's Training Division brought in a nationally recognized instructor to provide a swiftwater/water rescue class. This training resulted in fourteen additional members qualified as swiftwater technicians. The department also participated in a joint trench rescue training opportunity with Kaukauna Fire Department and Fox Valley Technical College.

The Appleton Fire Department is part of the State of Wisconsin Urban Search and Rescue Team Task Force 1. The department has 12 members that participate in this team. The team is set up to supplement local systems overwhelmed by either the size or the scope of the event. These members have over 200 hours of specialized training in building collapse, regional flooding events, high angle rope and confined space rescues, and difficult trench rescue within the state, as well as nationally, like hurricanes. Most members can take additional training in specialties within the team organization as well. This team trains every three months in the core disciplines and participates in a three-day deployment exercise yearly. This year's exercise is a scenario deployment to Illinois, where the team will integrate with the Illinois counterpart in rescue scenarios. Next year, the team will activate and support standby services at the Republican National Convention.

Fire department personnel, along with Facilities staff, have worked with an architectural firm to develop plans for Fire Station # 4, based on a programming discussion and space needs analysis. The plans for Lundgaard Park continue to move forward. This vision will be utilized as the City works toward their fundraising goal with the Friends of the Appleton Fire Department. It is hopeful that final design and construction will occur in the next few years. Representatives from the Appleton Fire Department, the Lundgaard family, and City staff continue work on this project.

The department worked with Outagamie County's Aging and Disability Resource Center (ADRC) and Rebuilding Together Fox Valley to develop a Fall Prevention Initiative to help at-risk adults. These agencies provide and install grab bars and handrails at no cost to the resident to keep them safe and in their homes as long as possible.

CITY OF APPLETON 2024 BUDGET FIRE DEPARTMENT

MAJOR 2024 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 2024, the department will strive to meet the following goals:

Improve an awareness of changing community needs and diverse community populations and their effect on our levels of service and programs

Maintain identified levels of service in a cost-effective manner by providing quality programs to our community

Provide a quality work environment which both encourages and enhances employee participation and growth, as well as supporting efficient work processes and sustainability

Continue to enhance the department's capability to respond to routine and non-routine emergencies. This includes working with law enforcement to address rescue task force response capabilities for active violence incidents involving an active shooter and mass casualties

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

Maintain and enhance existing regional relationships

Utilize existing staff to deliver public education programs and continue to enhance our fire prevention efforts

Develop short- and long-range plans and regional partnerships to ensure timely, effective and efficient pre-hospital medical care to the community

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	Change *
Program Revenues		\$ 349,012	\$ 396,553	\$ 410,600	\$ 410,600	\$ 473,300	15.27%
Program Expenses							
18010	Administration	552,392	577,354	647,813	647,813	622,317	-3.94%
18021	Fire Suppression	9,505,805	10,226,794	10,379,117	10,379,117	10,720,402	3.29%
18022	Special Operations	170,499	179,463	183,263	183,263	190,975	4.21%
18023	Resource Devel.	254,669	257,011	189,081	189,081	187,938	-0.60%
18024	Emergency Medical Svc	706,032	739,397	905,554	929,671	957,110	5.69%
18032	Fire Prevention	1,558,802	1,215,298	1,272,532	1,272,532	1,319,546	3.69%
18033	Technical Services	315,293	438,180	434,598	434,598	456,322	5.00%
TOTAL		\$ 13,063,492	\$ 13,633,497	\$ 14,011,958	\$ 14,036,075	\$ 14,454,610	3.16%
Expenses Comprised Of:							
Personnel		11,566,416	12,055,686	12,298,252	12,298,252	12,623,603	2.65%
Training & Travel		22,032	36,774	38,000	38,000	39,250	3.29%
Supplies & Materials		222,565	281,140	280,895	305,012	293,941	4.64%
Purchased Services		1,252,479	1,259,897	1,394,811	1,394,811	1,497,816	7.38%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM MISSION

For the benefit of the Appleton community and Fire Department employees, so that they are protected from the effects of fire and other hazards, we will set community-wide fire protection goals and establish necessary direction, policies, and procedures to meet them.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", and # 7: "Communicate our success through stories and testimonials".

Objectives:

Identify currently provided service levels and evaluate their effectiveness and customer value

Address service needs created by continued City growth

Plan and prepare operational and capital budgets

Maintain staffing levels as detailed in the table of organization and approved by the Common Council

Continue the development of joint service opportunities and regional relationships with neighboring fire departments

Enhance internal and external communications and working relationships

Continue to implement the records management system (RMS) for improved reporting capabilities

Major changes in Revenue, Expenditures, or Programs:

The department has learned that the formula for calculating the 2% fire dues payment is changing resulting in a favorable increase for the Appleton Fire Department.

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422600 Fire Insurance Dues	\$ 263,840	\$ 277,234	\$ 270,000	\$ 270,000	\$ 325,000
480100 Charges for Services	40	43	-	-	-
501000 Miscellaneous Revenue	200	-	-	-	-
501500 Rental of City Property	1,050	-	-	-	-
Total Revenue	\$ 265,130	\$ 277,277	\$ 270,000	\$ 270,000	\$ 325,000
Expenses					
610100 Regular Salaries	\$ 264,909	\$ 272,306	\$ 279,475	\$ 279,475	\$ 277,895
610500 Overtime Wages	-	1,904	1,321	1,321	1,333
610800 Part-Time Wages	8,236	7,692	13,770	13,770	15,600
615000 Fringes	79,970	83,095	109,383	109,383	92,261
620100 Training/Conferences	359	4,895	3,000	3,000	3,000
630100 Office Supplies	4,991	4,305	3,750	3,750	3,750
630300 Memberships & Licenses	778	540	800	800	800
630400 Postage/Freight	175	400	250	250	250
630500 Awards & Recognition	1,206	1,549	1,440	1,440	1,440
630700 Food & Provisions	1,427	2,351	1,920	1,920	1,920
631500 Books & Library Materials	300	280	-	-	-
631603 Other Misc. Supplies	371	354	250	250	250
632001 City Copy Charges	6,618	5,696	6,450	6,450	6,450
632002 Outside Printing	1,019	1,786	1,000	1,000	1,000
632700 Miscellaneous Equipment	8,196	8,638	8,000	8,000	8,000
640400 Consulting Services	2,930	1,430	1,000	1,000	1,000
640700 Solid Waste/Recycling	4,011	4,126	4,220	4,220	4,220
640800 Contractor Fees	473	600	1,000	1,000	1,000
641300 Utilities	154,741	163,346	191,829	191,829	190,565
642501 CEA Operations/Maint.	4,114	5,283	6,254	6,254	7,330
642502 CEA Depreciation/Replace.	7,568	6,778	12,701	12,701	4,253
Total Expense	\$ 552,392	\$ 577,354	\$ 647,813	\$ 647,813	\$ 622,317

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM MISSION

To meet the needs of our community and enhance the quality of life of our citizens and visitors by providing a safe, healthy, and accepting environment through emergency and non-emergency response.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Identify and develop pre-fire plans for new structures, update pre-fire plans for existing structures, and develop emergency response plans for special events which present potential risks within the community

Proactively pursue, with our regional partners, the enhancement of our current mutual aid agreements and automatic aid agreements, evaluation of shared resources, updating of emergency management planning, and cooperative training exercises to help reduce the threats to our regional security and economy

Identify and develop employee safety programs, practices, and training for reducing the impact of lost time work-related injuries

Major changes in Revenue, Expenditures, or Programs:

The increase in this program budget is related to increased costs of salaries and fringe benefits, the Central Equipment Agency's maintenance and replacement costs for fire apparatus, increased janitorial supply costs, and a reported increase in the cost of NFPA physicals from the City's vendor.

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 30,000
480100 General Charges for Svc	3,423	27,554	3,000	3,000	3,000
Total Revenue	\$ 3,423	\$ 27,554	\$ 43,000	\$ 43,000	\$ 33,000
Expenses					
610100 Regular Salaries	\$ 5,920,740	\$ 6,124,980	\$ 6,329,114	\$ 6,329,114	\$ 6,445,265
610500 Overtime Wages	382,692	687,731	362,527	362,527	377,330
615000 Fringes	2,308,314	2,519,887	2,654,663	2,654,663	2,782,374
620100 Training/Conferences	13,621	15,008	15,750	15,750	15,750
620400 Tuition Fees	-	2,550	4,000	4,000	4,000
630600 Building Maint./Janitorial	2,851	2,984	3,250	3,250	3,348
631603 Other Misc. Supplies	1,835	1,155	1,300	1,300	1,300
632101 Uniforms	2,717	1,582	2,000	2,000	2,000
632102 Protective Clothing	65,788	76,863	115,150	115,150	115,150
632199 Other Clothing	1,636	2,379	1,800	1,800	1,800
642501 CEA Operations/Maint.	247,237	265,489	293,921	293,921	337,163
642502 CEA Depreciation/Replace.	533,318	499,480	569,892	569,892	608,399
643000 Health Services	25,056	26,706	25,750	25,750	26,523
Total Expense	\$ 9,505,805	\$ 10,226,794	\$ 10,379,117	\$ 10,379,117	\$ 10,720,402

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

Company Officer training	6,000
Driver/Engineer training	5,000
Firefighter training	4,750
Total	\$ 15,750

Protective Clothing

Firefighter turnout gear	\$ 90,000
Helmets	10,000
Boots	8,000
Gloves	4,150
Hoods	3,000
Total	\$ 115,150

Health Services

NFPA-compliant physicals	\$ 24,500
Duty evaluations	2,023
Total	\$ 26,523

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM MISSION

For the benefit of the Appleton community, contracted jurisdictions, and our environment, we will protect life and property by promoting educational and preventive measures and respond to situations that require specialty skilled services.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Provide for local hazardous materials response in jurisdictions as defined by contract

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

Maintain necessary equipment and skill levels for local incidents

Continue the partnership with Winnebago County (Oshkosh Fire Department) and Brown County (Green Bay Metro Department)

Provide specialized emergency response to include: local hazardous materials response, confined space rescue, water rescue, structural collapse response, and trench rescue

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422400 Miscellaneous State Aids	\$ 11,544	\$ 9,047	\$ 24,000	\$ 24,000	\$ 24,000
423000 Misc Local Govt Aids	10,100	11,800	11,500	11,500	11,800
480700 Incineration Fees	1,521	10,671	8,500	8,500	8,500
Total Revenue	<u>\$ 23,165</u>	<u>\$ 31,518</u>	<u>\$ 44,000</u>	<u>\$ 44,000</u>	<u>\$ 44,300</u>
Expenses					
610100 Regular Salaries	\$ 89,214	\$ 86,651	\$ 91,070	\$ 91,070	\$ 95,541
610500 Overtime Wages	7,262	9,520	7,015	7,015	7,405
615000 Fringes	34,837	35,158	39,178	39,178	42,029
632102 Protective Clothing	9,122	12,178	13,000	13,000	13,000
632700 Miscellaneous Equipment	23,414	29,331	30,000	30,000	30,000
640700 Waste/Recycling Pickup	6,650	6,625	3,000	3,000	3,000
Total Expense	<u>\$ 170,499</u>	<u>\$ 179,463</u>	<u>\$ 183,263</u>	<u>\$ 183,263</u>	<u>\$ 190,975</u>

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Monitoring and research
equipment authorized through the
State EPCRA grant (80/20 match)

Outagamie County	\$ 10,000
Calumet County	10,000
Manitowoc County	10,000
	<u>\$ 30,000</u>

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM MISSION

To enhance the safety and performance of employees and assure the effectiveness of response to the community, we will provide a variety of appropriate training programs.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 3: "Recognize and grow everyone's talents" and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Maintain compliance with Federal and State mandatory class requirements

Investigate and encourage attendance at specialized training to expand personal growth and development

Facilitate and coordinate the Safety Committee meetings for the department to promote health and safety among employees

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

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 2024 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 163,731	\$ 158,452	\$ 112,454	\$ 112,454	\$ 103,540
610500 Overtime Wages	8,915	14,246	9,676	9,676	14,713
615000 Fringes	65,140	66,521	43,353	43,353	45,549
620100 Training/Conferences	-	2,520	2,500	2,500	2,500
631500 Books & Library Materials	1,189	870	1,200	1,200	1,200
631603 Other Misc. Supplies	1,602	1,004	1,400	1,400	1,400
632300 Safety Supplies	711	636	750	750	750
632700 Miscellaneous Equipment	6,830	6,903	6,500	6,500	6,500
642501 CEA Operations/Maint.	2,739	3,011	3,127	3,127	3,665
642502 CEA Depreciation/Replace.	3,812	2,848	8,121	8,121	8,121
Total Expense	<u>\$ 254,669</u>	<u>\$ 257,011</u>	<u>\$ 189,081</u>	<u>\$ 189,081</u>	<u>\$ 187,938</u>

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2024 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 increase in this program budget is related to increased costs of salaries and fringe benefits. In addition, the department reallocated vehicles for the program manager so this budget also includes the CEA maintenance and replacement for that vehicle.

This budget also includes an increase in the cost of medical supplies as the department moves toward paramedic engine companies.

CITY OF APPLETON 2024 BUDGET

FIRE DEPARTMENT

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 481,763	\$ 489,034	\$ 608,875	\$ 608,875	\$ 633,937
610500 Overtime Wages	17,679	5,028	15,734	15,734	16,168
615000 Fringes	190,547	189,028	258,945	258,945	265,721
620100 Training/Conferences	3,003	7,246	6,500	6,500	6,500
630300 Memberships & Licenses	300	200	-	-	-
631603 Other Misc. Supplies	162	-	-	-	-
632400 Medical/Lab Supplies	9,068	19,697	12,000	12,000	20,000
642501 CEA Operations/Maint.	-	-	-	-	3,665
642502 CEA Depreciation/Replace.	-	-	-	-	7,619
632700 Miscellaneous Equipment	3,510	29,164	3,500	27,617	3,500
Total Expense	<u>\$ 706,032</u>	<u>\$ 739,397</u>	<u>\$ 905,554</u>	<u>\$ 929,671</u>	<u>\$ 957,110</u>

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Medical/Lab Supplies

Medications	\$ 4,750
Protective Clothing Items	6,500
Bandages, Tourniquets, Splints	7,000
Medical Bags	1,000
Miscellaneous Items	750
	<u>\$ 20,000</u>

CITY OF APPLETON 2024 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

Major changes in Revenue, Expenditures, or Programs:

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

This program budget reflects an increase to subscriptions to accommodate the increase in our NFPA code subscription and the maintenance costs of the social media manager software. There are also increased salary and fringe benefit costs.

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18031 / 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
441200 Tent Permits	600	625	500	500	3,000
441300 Burning Permits	28,429	25,602	30,000	30,000	30,000
441400 Firework Permits	300	325	100	100	2,000
441600 Tank Removal Permits	300	-	-	-	-
441800 Fire Protection Plan Review	-	-	-	-	15,000
480600 False Alarm Fees	20,300	26,300	17,000	17,000	14,000
490800 Misc Intergov Charges	7,365	7,352	6,000	6,000	7,000
Total Revenue	\$ 57,294	\$ 60,204	\$ 53,600	\$ 53,600	\$ 71,000
Expenses					
610100 Regular Salaries	\$ 1,066,827	\$ 808,911	\$ 849,776	\$ 849,776	\$ 866,219
610500 Overtime Wages	47,598	44,532	17,507	17,507	18,072
615000 Fringes	408,363	319,800	362,525	362,525	380,703
620100 Training/Conferences	5,048	4,555	6,250	6,250	7,500
630200 Subscriptions	1,495	2,242	1,500	1,500	3,400
630300 Memberships & Licenses	2,562	1,936	2,400	2,400	3,000
631500 Books & Library Materials	-	687	-	-	-
631603 Other Misc. Supplies	132	-	-	-	-
632300 Safety Supplies	6,159	6,709	6,000	6,000	7,000
632700 Miscellaneous Equipment	1,015	2,804	-	-	1,000
641200 Advertising	985	836	500	500	750
642501 CEA Operations/Maint.	8,086	13,547	9,380	9,380	14,659
642502 CEA Depreciation/Replace.	10,532	8,739	16,694	16,694	17,243
Total Expense	\$ 1,558,802	\$ 1,215,298	\$ 1,272,532	\$ 1,272,532	\$ 1,319,546

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM MISSION

For the benefit of the Fire Department and community, we will purchase vehicles and equipment and ensure that they are maintained in a condition that safely meets the operational needs of the Department.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", and # 3: "Recognize and grow everyone's talents".

Objectives:

Provide and track all preventive, scheduled, and emergency maintenance on all non-motorized equipment to meet applicable standards

Research, purchase, and distribute equipment needed by the department

Provide ongoing technical training for department personnel

Major changes in Revenue, Expenditures, or Programs:

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

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 15,208	\$ 86,120	\$ 88,989	\$ 88,989	\$ 95,575
610500 Overtime Wages	(759)	9,793	4,477	4,477	4,861
615000 Fringes	5,232	35,297	38,425	38,425	41,512
630600 Building Maint./Janitorial	14,094	14,778	14,935	14,935	15,383
630803 Seed	102	269	-	-	-
630902 Tools & Instruments	1,783	2,527	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,661	4,466	4,500	4,500	4,500
631603 Other Misc. Supplies	1,807	1,198	2,050	2,050	2,050
632503 Other Materials	751	363	-	-	-
632601 Repair Parts	4,454	5,902	5,500	5,500	5,500
632700 Miscellaneous Equipment	27,734	26,414	26,600	26,600	26,600
640800 Contractor Fees	-	1,128	-	-	-
640900 Inspection Fees	1,253	3,467	3,000	3,000	3,000
641800 Equipment Repairs & Maint.	10,690	15,941	11,500	11,500	19,000
641900 Communication Eq. Repairs	6,668	5,441	7,000	7,000	7,000
642000 Facilities Charges	215,823	218,339	225,922	225,922	229,641
642501 CEA Operations/Maint.	1,750	4,026	-	-	-
642502 CEA Depreciation/Replace.	4,042	2,711	-	-	-
Total Expense	\$ 315,293	\$ 438,180	\$ 434,598	\$ 434,598	\$ 456,322

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 12,000
Rescue tools	5,000
Station furniture and appliances	3,500
Support Equipment (air compressor, preemption equipment, exhaust systems)	6,100
	<u>\$ 26,600</u>

Building Maint./Janitorial

Paper products	\$ 5,500
Cleaning supplies	8,200
Cleaning equipment	1,683
	<u>\$ 15,383</u>

Equipment Repairs & Maintenance

Self-contained breathing apparatus	\$ 6,250
Extrication tool maintenance	8,000
Appliance & station equipment repairs	2,000
Miscellaneous equipment repairs	2,750
	<u>\$ 19,000</u>

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 YTD ACTUAL</u>	<u>2023 ORIG BUD</u>	<u>2023 REVISED BUD</u>	<u>2024 BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	11,544	61,937	24,347	64,000	64,000	54,000
422600 Fire Insurance Dues	263,841	277,234	-	270,000	270,000	325,000
423000 Miscellaneous Local Govt Aids	10,100	11,800	11,800	11,500	11,500	11,800
441200 Tent Permits	600	625	75	500	500	3,000
441300 Burning Permits	28,429	25,602	3,813	30,000	30,000	30,000
441400 Firework Permits	300	325	-	100	100	2,000
441600 Tank Removal Permits	300	-	-	-	-	-
441800 Fire Protection Plan Review	-	-	-	-	-	15,000
480100 General Charges for Service	3,464	27,597	2,018	3,000	3,000	3,000
480600 False Alarm Fees	20,300	26,300	4,700	17,000	17,000	14,000
480700 Incineration Fees	1,521	10,671	1,323	8,500	8,500	8,500
490800 Misc Intergovernmental Charges	7,365	7,352	1,735	6,000	6,000	7,000
501500 Rental of City Property	200	-	-	-	-	-
502000 Donations & Memorials	1,050	2,000	-	-	-	-
TOTAL PROGRAM REVENUES	<u>349,014</u>	<u>451,443</u>	<u>49,811</u>	<u>410,600</u>	<u>410,600</u>	<u>473,300</u>
Personnel						
610100 Regular Salaries	7,486,764	7,530,564	2,335,479	8,316,093	8,316,093	8,469,772
610400 Call Time Wages	-	-	-	-	-	-
610500 Overtime Wages	463,101	772,754	253,317	418,257	418,257	439,882
610800 Part-Time Wages	8,236	7,692	4,274	13,770	13,770	15,600
611000 Other Compensation	63,247	63,133	17,480	43,660	43,660	48,200
611400 Sick Pay	65,412	42,927	-	-	-	-
611500 Vacation Pay	387,396	389,830	74,260	-	-	-
615000 Fringes	3,092,260	3,248,786	1,118,658	3,506,472	3,506,472	3,650,149
TOTAL PERSONNEL	<u>11,566,416</u>	<u>12,055,686</u>	<u>3,803,468</u>	<u>12,298,252</u>	<u>12,298,252</u>	<u>12,623,603</u>
Training~Travel						
620100 Training/Conferences	22,032	34,224	3,913	34,000	34,000	35,250
620400 Tuition Fees	-	2,550	1,000	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	<u>22,032</u>	<u>36,774</u>	<u>4,913</u>	<u>38,000</u>	<u>38,000</u>	<u>39,250</u>
Supplies						
630100 Office Supplies	4,991	4,305	1,269	3,750	3,750	3,750
630200 Subscriptions	1,495	2,242	230	1,500	1,500	3,400
630300 Memberships & Licenses	3,640	2,676	3,081	3,200	3,200	3,800
630400 Postage/Freight	175	400	-	250	250	250
630500 Awards & Recognition	1,206	1,549	1,342	1,440	1,440	1,440
630600 Building Maint./Janitorial	16,944	17,762	11,448	18,185	18,185	18,731
630700 Food & Provisions	1,427	2,351	839	1,920	1,920	1,920
630803 Seed	102	269	142	-	-	-
630902 Tools & Instruments	1,783	2,527	1,426	1,700	1,700	1,700
631000 Miscellaneous Chemicals	4,661	4,466	1,266	4,500	4,500	4,500
631500 Books & Library Materials	1,489	1,837	80	1,200	1,200	1,200
631603 Other Misc. Supplies	5,909	3,711	418	5,000	5,000	5,000
632001 City Copy Charges	6,618	5,696	1,422	6,450	6,450	6,450
632002 Outside Printing	1,019	1,786	416	1,000	1,000	1,000
632101 Uniforms	2,717	1,582	594	2,000	2,000	2,000
632102 Protective Clothing	74,911	89,041	8,096	128,150	128,150	128,150
632199 Other Clothing	1,636	2,379	769	1,800	1,800	1,800
632300 Safety Supplies	6,869	7,345	5,633	6,750	6,750	7,750
632400 Medical/Lab Supplies	9,068	19,697	2,973	12,000	12,000	20,000
632503 Other Materials	751	363	-	-	-	-
632601 Repair Parts	4,454	5,902	1,149	5,500	5,500	5,500
632700 Miscellaneous Equipment	70,700	103,254	57,515	74,600	98,717	75,600
TOTAL SUPPLIES	<u>222,565</u>	<u>281,140</u>	<u>100,108</u>	<u>280,895</u>	<u>305,012</u>	<u>293,941</u>
Purchased Services						
640400 Consulting Services	2,930	1,430	452	1,000	1,000	1,000
640700 Solid Waste/Recycling Pickup	10,661	10,751	1,872	7,220	7,220	7,220
640800 Contractor Fees	473	1,728	1,000	1,000	1,000	1,000

**CITY OF APPLETON 2024 BUDGET
FIRE DEPARTMENT**

	2021 <u>ACTUAL</u>	2022 <u>ACTUAL</u>	2023 <u>YTD ACTUAL</u>	2023 <u>ORIG BUD</u>	2023 <u>REVISED BUD</u>	2024 <u>BUDGET</u>
640900 Inspection Fees	1,253	3,467	2,294	3,000	3,000	3,000
641200 Advertising	985	836	-	500	500	750
641301 Electric	73,166	78,396	27,684	85,294	85,294	82,111
641302 Gas	31,587	37,511	21,007	56,875	56,875	52,756
641303 Water	10,880	10,636	2,911	10,833	10,833	9,221
641304 Sewer	2,951	3,243	903	3,500	3,500	3,418
641306 Stormwater	14,089	14,749	4,456	14,712	14,712	14,719
641307 Telephone	7,029	7,188	2,113	6,515	6,515	8,457
641308 Cellular Phones	15,039	11,623	6,536	14,100	14,100	19,883
641800 Equipment Repairs & Maint.	10,690	15,941	16,826	11,500	11,500	19,000
641900 Communication Eq. Repairs	6,668	5,441	5,291	7,000	7,000	7,000
642000 Facilities Charges	215,823	218,339	23,486	225,922	225,922	229,641
642501 CEA Operations/Maint.	263,926	291,356	32,995	312,682	312,682	366,482
642502 CEA Depreciation/Replace.	559,273	520,556	120,177	607,408	607,408	645,635
643000 Health Services	25,056	26,706	1,869	25,750	25,750	26,523
TOTAL PURCHASED SVCS	<u>1,252,479</u>	<u>1,259,897</u>	<u>271,872</u>	<u>1,394,811</u>	<u>1,394,811</u>	<u>1,497,816</u>
Capital Outlay						
640400 Machinery & Equipment	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSE	<u>13,063,492</u>	<u>13,633,497</u>	<u>4,180,361</u>	<u>14,011,958</u>	<u>14,036,075</u>	<u>14,454,610</u>

