

City of Appleton
2016 - 2017 REAPPROPRIATION REQUESTS - SPECIAL CONSIDERATION

PO/

Fund / Bus. Unit	Sub Object	Obj	Contract S/L	#	Project #	Year Budgeted	Vendor	PROJECT	Carryover	JUSTIFICATION
S Various	6101							Pay for performance adjustments	3,653	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Sanitation Special Consideration									3,653	
S 4010	6101							Pay for performance adjustments	494	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Subdivision Special Consideration									494	
S 4220	6804	1	2409			2016		Fiber redundancy for disaster recovery	25,000	Would like to hold off on the teleconference system and move completing the fiber redundancy for disaster scenario to a higher priority.
S 4220	6804	1	2411			2016		Fiber redundancy for disaster recovery	14,718	Would like to use remaining funds from the phone upgrade to completing the fiber redundancy for disaster scenario to a higher priority.
Subtotal - Technology Capital Project Special Consideration									39,718	
S 4350	6801	1						Deep tine aerator	28,500	Was deferred during the budget process with desire to utilize a positive variance from an existing project. Some funding remains from the Highview Park Tennis court project, thus are asking to procure the much needed deep time aerator.
S Various	6101							Pay for performance adjustments	904	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Facilities Capital Project Special Consideration									29,404	
S Various	6101							Pay for performance adjustments	2,996	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Parking Special Consideration									2,996	
S Various	6101							Pay for performance adjustments	5,765	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Stormwater Utility Special Consideration									5,765	
S 5357	6408						Ballard Marine Construction	River Crossing Water Main Repair	25,000	2016 Quote - Water Levels too high for repair in 2016
S Various	6101							Pay for performance adjustments	11,047	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Water Utility Special Consideration									36,047	
S Various	6101							Pay for performance adjustments	9,706	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Wastewater Utility Special Consideration									9,706	
S 5630	6101							Pay for performance adjustments	1,680	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Golf Special Consideration									1,680	
S Various	6101							Pay for performance adjustments	3,062	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Transit Special Consideration									3,062	

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S 6110	6101						Pay for performance adjustments	5,976	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - CEA Special Consideration								5,976	
S 6210	6101						Pay for performance adjustments	875	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Risk Management Special Consideration								875	
S Various	6101						Pay for performance adjustments	7,824	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - Facilities Management Special Consideration								7,824	
Information Technology									
S 13030	6424						Upgrade Anti Virus Software Package	11,740	To improve our anti virus software package on all desktops/laptops to improve endpoint protection.
Legal Services									
S 14521	6402	1					Attorney's fees, consulting fees	30,000	Anticipated contuance of attorney fees for CVS v. City of Appleton as well as unanticipated issues that require the assistance of outside counsel.
S 11050					24894-000	Badger Mailing	Upgrade folder/insert machine	4,000	The M1500 folder/insert machine that was purchased in 2016 is not large enough to meet the department's needs. It cannot fold and stuff multiple sheets and is unable to fold one sheet at a time in a manner in which it can fit into envelopes. Forcing departments to contract out these jobs/mailings is challenging due to scheduling the job with a vendor, not being able to review the final product, and additional costs versus in-house jobs.
Fire									
S 18021	6327					TBD	Gear Washer	3,500	These funds will be used as the match for the AFG grant if awarded in 2017.
Police									
S 17541	6599					TASER International	AXON body-worn cameras (10)	12,928	Purchase Body Worn Cameras (BWC) to expand the Officer Safety Program
S 17541	6327					Nelson Tactical	SWAT vest replacements	12,500	Replacement of expired SWAT (Special Weapons And Tactical) vests
S Various	6101						Pay for performance adjustments	137,770	Performance adjustments, non-represented staff, based on 1.0% of salary factored by performance rating
Subtotal - General Fund Special Consideration								212,438	
Grand Total - Special Consideration								359,638	