

CITY OF APPLETON 2024 BUDGET

POLICE DEPARTMENT

Police Chief: Polly A. Olson

Assistant Police Chief: Todd A. Freeman

CITY OF APPLETON 2024 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2023 EVENTS

The Appleton Police Department continues to strive to provide excellent police services for the City of Appleton through our proactive connection with the community and collaboration with other agencies. To maintain this level of service, the recruitment of qualified personnel continues to be a major emphasis of the department. Our ongoing recruiting efforts have succeeded in the hiring of 10 sworn staff by mid year, with four being previously certified officers. Planning for future retirements, we maintain an ongoing recruitment process that attracts candidates year-round, allowing us consistency in hiring qualified officers.

We continue to evaluate different areas of police services to determine more efficient and cost-effective ways to provide services to the citizens of our community. One area of focus is traffic safety, that remains a high priority, in addressing concerns of speeding, reckless driving, noise, and other traffic safety issues. After the successful completion of the pilot program in 2022, a Traffic Safety Officer position was approved in the 2023 budget. The officer is dedicated to creating a safer roadway for motorists, cyclists, and pedestrians through traffic enforcement and education.

Civilian personnel changes in 2023 included the transition of an Administrative Support Specialist position to a Community Engagement Specialist who is our connection to the community. This position is responsible for managing social media content, enhancing relationships in community programs, and cultivating other community engagement partnerships.

Training is a vital part of law enforcement that promotes professional development to create a positive impact on our community. Highlighting diversity in policing, the department held the second annual "Women in Public Safety: *Investing Today For A Stronger Tomorrow*" in March 2023. This was an opportunity for young women to connect with professionals to promote, empower and influence the future of women leadership in public safety. Crisis Intervention Team (CIT) and Crisis Intervention Partner (CIP) are community partnerships among law enforcement, county health services and mental health advocates addressing mental health challenges. In 2023, several training sessions were held for first responders focusing on recognizing mental health issues and understanding the importance of communication with de-escalation techniques when addressing various situations.

Another program that piloted in 2022 was the automated license plate reader (ALPR) computer-based system through FLOCK Safety. This advanced technology utilizes special high-speed, high-resolution cameras to capture license plate information that is stored in a national database where the information is compared with other databases to quickly provide officers the location of a suspect, vehicle location, etc. In 2023, we purchased one mobile camera through a Department of Justice Assistance Grant that can easily be deployed during special events or in high crime areas. We are currently working with FLOCK Safety to purchase 19 stationary cameras that were piloted at critical locations. The estimated cost is \$54,000.

With increased demands for police services and rising costs for equipment, we proactively seek grant funding to support our mission to provide excellent police services to our community. In 2023, we received support for officers to attend the International Crime Prevention Through Environmental Design (CPTED) training, CIT International Conference, Critical Incident Response Training, and Tactical Emergency Medical Service (TEMS) Special Operations Certification. The Wisconsin Bureau of Transportation Safety (BOTS) provided traffic safety grants for speed, alcohol, seatbelt, and bicycle/pedestrian enforcement to ensure citizen safety, positive behavior, and educating the public. Other grants received through the U.S. and WI Department of Justice included funding for drug enforcement and support for equipment needs in the department. All funding allows us to provide a quality level of service and create a safe work environment for our officers.

CITY OF APPLETON 2024 BUDGET POLICE DEPARTMENT

MAJOR 2024 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.

Initiate a second year survey to the community to address concerns and establish goals in meeting community needs.

Secure grant funding that would allow us to purchase necessary equipment to provide excellent service to the community.

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

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 of 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 | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 | Change * |
| Program Revenues | | \$ 1,129,637 | \$ 1,157,140 | \$ 1,282,597 | \$ 1,282,597 | \$ 1,301,888 | 1.50% |
| Program Expenses | | | | | | | |
| 17511 | Executive Management | 1,241,923 | 1,299,739 | 1,165,973 | 1,165,973 | 1,135,727 | -2.59% |
| 17512 | Administrative Services | 2,000,864 | 1,958,711 | 2,013,950 | 2,013,950 | 1,873,588 | -6.97% |
| 17524 | Community Services | 862,135 | 884,507 | 816,385 | 816,385 | 834,288 | 2.19% |
| 17532 | Investigative Services | 4,043,905 | 4,103,859 | 4,852,747 | 4,852,747 | 4,900,418 | 0.98% |
| 17541 | Field Operations | 10,658,520 | 11,103,980 | 11,371,144 | 11,391,604 | 12,297,479 | 8.15% |
| TOTAL | | \$ 18,807,347 | \$ 19,350,796 | \$ 20,220,199 | \$ 20,240,659 | \$ 21,041,500 | 4.06% |
| Expenses Comprised Of: | | | | | | | |
| Personnel | | 16,217,401 | 16,581,719 | 17,580,349 | 17,580,349 | 18,079,814 | 2.84% |
| Training & Travel | | 81,060 | 98,366 | 97,360 | 97,360 | 93,960 | -3.49% |
| Supplies & Materials | | 262,278 | 329,543 | 287,725 | 308,185 | 267,725 | -6.95% |
| Purchased Services | | 2,246,608 | 2,341,168 | 2,254,765 | 2,254,765 | 2,600,001 | 15.31% |
| Full Time Equivalent Staff: | | | | | | | |
| Personnel allocated to programs | | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | |

* % change from prior year adopted budget
Police.xls

CITY OF APPLETON 2024 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- and intradepartmental activities and solicit employee participation in department programs.

Major Changes in Revenue, Expenditures or Programs:

Miscellaneous State Aids has increased to reflect additional funding that the state will provide in 2024.

False alarm fees have not been updated since 2007. With the adoption of this budget, the following changes are proposed for an estimated revenue increase of \$5,000

| False Alarm Number | Current Fee | Proposed Fee |
|-----------------------------|-------------|--------------|
| First (1st) | \$ - | \$ - |
| Second (2nd) | - | 50.00 |
| Third - Fifth (3rd-5th) | 75.00 | 100.00 |
| Sixth - Eighth (6th-8th) | 150.00 | 200.00 |
| Ninth - Eleventh (9th-11th) | 300.00 | 300.00 |
| Twelfth and above (12th +) | 600.00 | 600.00 |

**CITY OF APPLETON 2024 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Revenues | | | | | |
| 422400 Miscellaneous State Aids | \$ 16,011 | \$ 15,360 | \$ 17,600 | \$ 17,600 | \$ 36,480 |
| 451000 Court Fines & Fees | 222,993 | 218,300 | 275,000 | 275,000 | 250,000 |
| 480100 General Charges for Svc. | 24,548 | 18,781 | 20,000 | 20,000 | 20,000 |
| 480600 False Alarm Fees | 16,800 | 4,724 | 15,000 | 15,000 | 15,000 |
| 501000 Miscellaneous Revenue | 12,428 | 36,066 | 15,000 | 15,000 | 20,000 |
| 502000 Donations & Memorials | 64,116 | 32,713 | 25,000 | 25,000 | 25,000 |
| 503000 Damage to City Property | 35,596 | 64,811 | - | - | - |
| 503500 Other Reimbursements | 361 | 120 | - | - | - |
| 508500 Cash Short or Over | 10 | (1) | - | - | - |
| Total Revenue | \$ 392,863 | \$ 390,874 | \$ 367,600 | \$ 367,600 | \$ 366,480 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 708,804 | \$ 735,560 | \$ 645,180 | \$ 645,180 | \$ 634,473 |
| 610400 Call Time | 2,135 | 9 | 600 | 600 | - |
| 610500 Overtime Wages | 5,533 | 9,387 | 9,906 | 9,906 | 10,144 |
| 610800 Part-Time Wages | 10,974 | 28,147 | - | - | - |
| 615000 Fringes | 264,324 | 278,198 | 249,286 | 249,286 | 255,025 |
| 620100 Training/Conferences | 71,854 | 89,519 | 85,000 | 85,000 | 85,000 |
| 620400 Tuition Fees | 8,491 | 5,975 | 10,860 | 10,860 | 8,960 |
| 620500 Employee Recruitment | 715 | 2,872 | 1,500 | 1,500 | - |
| 630200 Subscriptions | 1,001 | 1,116 | 1,020 | 1,020 | 630 |
| 630300 Memberships & Licenses | 2,305 | 3,087 | 2,680 | 2,680 | 2,965 |
| 630400 Postage/Freight | 133 | 502 | 200 | 200 | 200 |
| 630500 Awards & Recognition | 1,958 | 2,216 | 2,055 | 2,055 | 2,100 |
| 630700 Food & Provisions | 1,746 | 3,245 | 2,740 | 2,740 | 2,800 |
| 631200 Guns & Ammunition | 31,670 | 43,223 | 43,000 | 43,000 | 43,000 |
| 631500 Books & Library Materials | - | 401 | 330 | 330 | 330 |
| 631603 Other Misc. Supplies | 10,397 | 16,008 | 8,000 | 8,000 | 8,000 |
| 632100 Clothing | 33,734 | 28,419 | 25,500 | 25,500 | 20,500 |
| 632700 Miscellaneous Equipment | 7,819 | 7,119 | 7,000 | 7,000 | 5,000 |
| 640200 Legal Fees | 518 | 106 | 300 | 300 | 300 |
| 640400 Consulting Services | 1,250 | 600 | 4,000 | 4,000 | 2,000 |
| 641800 Equipment Repairs & Maint. | 929 | 302 | 500 | 500 | 500 |
| 643000 Health Services | - | 45 | 200 | 200 | 200 |
| 659900 Other Contracts/Obligation | 75,633 | 43,683 | 66,116 | 66,116 | 53,600 |
| Total Expense | \$ 1,241,923 | \$ 1,299,739 | \$ 1,165,973 | \$ 1,165,973 | \$ 1,135,727 |

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

Training/Conferences

| | |
|----------------------------|------------------|
| DOJ training and standards | \$ 17,000 |
| 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 | 12,000 |
| | <u>\$ 85,000</u> |

Guns & Ammunition

| | |
|------------------------------|------------------|
| Ammunition/XREP rounds | \$ 35,500 |
| Firearms/Taser/Armorer/Range | 7,500 |
| | <u>\$ 43,000</u> |

Clothing

| | |
|-----------------------------|------------------|
| New officer guns | 4,000 |
| Badges, patches, bars, etc. | 4,000 |
| Replace damaged items | 500 |
| Protective vests (20) | 12,000 |
| | <u>\$ 20,500</u> |

Other Contracts and Obligations

| | |
|-----------------------------|------------------|
| Background checks | \$ 2,500 |
| PD range maintenance | 8,900 |
| Officer Community Survey | 2,000 |
| Lexipole policy management | 26,000 |
| Notary/chaplain/photos/misc | 2,200 |
| Employee wellness program | 12,000 |
| | <u>\$ 53,600</u> |

**CITY OF APPLETON 2024 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 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 the reallocation of \$79,816 in personnel expenses to the Field Operations Community Services Unit (17541) for the Community Engagement Specialist position.

CITY OF APPLETON 2024 BUDGET

POLICE DEPARTMENT

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 1,008,373 | \$ 991,766 | \$ 1,027,749 | \$ 1,027,749 | \$ 929,609 |
| 610400 Call Time Wages | - | - | 400 | 400 | 400 |
| 610500 Overtime Wages | 68,603 | 12,392 | 55,728 | 55,728 | 56,751 |
| 610800 Part-Time Wages | 826 | 772 | - | - | - |
| 615000 Fringes | 415,528 | 408,998 | 405,961 | 405,961 | 353,895 |
| 630100 Office Supplies | 12,746 | 13,775 | 14,000 | 14,000 | 14,000 |
| 631603 Other Misc. Supplies | 466 | 695 | 550 | 550 | 550 |
| 632001 City Copy Charges | 14,779 | 13,357 | 12,300 | 12,300 | 12,300 |
| 632002 Outside Printing | 3,006 | 5,005 | 5,000 | 5,000 | 5,000 |
| 632700 Miscellaneous Equipment | 1,310 | 1,070 | 2,000 | 2,000 | - |
| 640700 Waste/Recycling Pickup | 3,797 | 5,254 | 4,400 | 4,400 | 4,400 |
| 641300 Utilities | 205,728 | 205,977 | 195,096 | 195,096 | 200,227 |
| 641800 Equipment Repairs & Maint. | 2,271 | 1,850 | 2,335 | 2,335 | 1,335 |
| 642000 Facilities Charges | 221,972 | 251,533 | 247,031 | 247,031 | 253,721 |
| 659900 Other Contracts/Obligation | 41,459 | 46,267 | 41,400 | 41,400 | 41,400 |
| Total Expense | <u>\$ 2,000,864</u> | <u>\$ 1,958,711</u> | <u>\$ 2,013,950</u> | <u>\$ 2,013,950</u> | <u>\$ 1,873,588</u> |

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

Other Contracts/Obligations

| | |
|----------------------------|------------------|
| CradlePoint Aircards | \$ 35,000 |
| Law Enforcement Technology | 4,200 |
| Aramark mats | 2,200 |
| | <u>\$ 41,400</u> |

**CITY OF APPLETON 2024 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 those 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 reflects a decrease in four Crossing Guard locations resulting in a reduction of \$30,400 in expenses for All City Management Services. This also results in a revenue decrease of \$15,200 for the shared cost with the Appleton Area School District to maintain the Crossing Guard Program.

**CITY OF APPLETON 2024 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Revenues | | | | | |
| 431000 Dog Licenses | \$ 12,448 | \$ 11,438 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 431100 Cat Licenses | 4,504 | 4,085 | 5,000 | 5,000 | 5,000 |
| 503500 Other Reimbursements | 133,723 | 137,287 | 142,845 | 142,845 | 127,645 |
| Total Revenue | \$ 150,675 | \$ 152,810 | \$ 167,845 | \$ 167,845 | \$ 152,645 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 249,525 | \$ 254,139 | \$ 151,453 | \$ 151,453 | \$ 161,716 |
| 610400 Call Time Wages | 546 | 701 | 200 | 200 | 200 |
| 610500 Overtime Wages | 9,540 | 14,379 | 9,770 | 9,770 | 10,642 |
| 610800 Part-Time Wages | 209,290 | 223,938 | 271,871 | 271,871 | 291,200 |
| 615000 Fringes | 110,961 | 100,305 | 76,498 | 76,498 | 96,340 |
| 631603 Other Misc. Supplies | 572 | 956 | 1,000 | 1,000 | 1,000 |
| 632101 Uniforms | 820 | 1,929 | 2,000 | 2,000 | 2,000 |
| 632300 Safety Supplies | 235 | 659 | 900 | 900 | 900 |
| 632700 Miscellaneous Equipment | 406 | 1,403 | 1,500 | 1,500 | 1,500 |
| 659900 Other Contracts/Obligation | 280,240 | 286,098 | 301,193 | 301,193 | 268,790 |
| Total Expense | \$ 862,135 | \$ 884,507 | \$ 816,385 | \$ 816,385 | \$ 834,288 |

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

Other Contracts/Obligations

| | |
|-------------------------------|-------------------|
| Fox Valley Humane Association | \$ 13,000 |
| Wild animal service | 500 |
| All City Management Services | 255,290 |
| | \$ 268,790 |

**CITY OF APPLETON 2024 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 Traffic Safety Officer (17532) to the Field Operations Community Services Unit (17541) for an estimate decrease of \$130,541 in personnel expenses.

**CITY OF APPLETON 2024 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Revenues | | | | | |
| 480100 General Charges for Svc | \$ 21,688 | \$ 25,488 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 490500 SRO Reimbursement | 556,317 | 579,251 | 714,152 | 714,152 | 748,763 |
| Total Revenue | \$ 578,005 | \$ 604,739 | \$ 739,152 | \$ 739,152 | \$ 773,763 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 2,801,350 | \$ 2,746,665 | \$ 3,272,503 | \$ 3,272,503 | \$ 3,252,853 |
| 610400 Call Time Wages | 36,335 | 25,400 | 5,692 | 5,692 | 5,822 |
| 610500 Overtime Wages | 102,827 | 145,213 | 175,241 | 175,241 | 172,261 |
| 615000 Fringes | 1,047,228 | 1,130,088 | 1,341,101 | 1,341,101 | 1,420,472 |
| 631603 Other Misc. Supplies | 1,526 | 1,059 | 2,000 | 2,000 | 2,000 |
| 632001 City Copy Charges | 5,022 | 4,844 | 3,500 | 3,500 | 3,500 |
| 632400 Medical/Lab Supplies | 8,680 | 9,166 | 9,000 | 9,000 | 9,000 |
| 632700 Miscellaneous Equipment | 5,205 | 5,306 | 9,000 | 9,000 | 8,000 |
| 641800 Equipment Repairs & Maint. | - | 423 | 500 | 500 | 500 |
| 659900 Other Contracts/Obligation | 35,732 | 35,695 | 34,210 | 34,210 | 26,010 |
| Total Expense | \$ 4,043,905 | \$ 4,103,859 | \$ 4,852,747 | \$ 4,852,747 | \$ 4,900,418 |

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

Other Contracts/Obligations

| | |
|---|------------------|
| Forensic software maint/upgrade | \$ 5,200 |
| GPS, Griffeye Analyze, TLO | 4,600 |
| GrayKey | 9,330 |
| Investigative labs, record requests, misc | 2,380 |
| Towing service | 4,500 |
| Total | \$ 26,010 |

CITY OF APPLETON 2024 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 the reallocation of funds from the Administrative Services Unit (17512) for the Community Engagement Specialist and transfer of the Traffic Safety Officer in the Investigative Unit (17532) to the Field Operations Community Services Unit (17541) for an estimated increase of \$210,357 in personnel expenses.

This budget also reflects the end of the 2-year Crisis Response Team pilot program with Outagamie County Health and Human Services (OCHHS) resulting in a reduction of \$25,000 in Other Contract and Obligations for the Appleton shared cost of a Clinical Therapist. The same budget account also reflects an increase of \$216,279 for the Axon Officer Safety and FLOCK Safety programs.

**CITY OF APPLETON 2024 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Revenues | | | | | |
| 503500 Other Reimbursements | \$ 8,094 | \$ 8,717 | \$ 8,000 | \$ 8,000 | \$ 9,000 |
| Total Revenue | <u>\$ 8,094</u> | <u>\$ 8,717</u> | <u>\$ 8,000</u> | <u>\$ 8,000</u> | <u>\$ 9,000</u> |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 6,329,272 | \$ 6,404,211 | \$ 6,825,345 | \$ 6,825,345 | \$ 7,212,555 |
| 610400 Call Time Wages | 71,670 | 71,374 | 19,600 | 19,600 | 19,760 |
| 610500 Overtime Wages | 351,364 | 430,982 | 277,418 | 277,418 | 279,831 |
| 615000 Fringes | 2,412,393 | 2,569,095 | 2,758,847 | 2,758,847 | 2,915,865 |
| 631200 Guns & Ammunition | 5,360 | 7,500 | 7,500 | 7,500 | 7,500 |
| 631603 Other Misc. Supplies | 21,287 | 38,914 | 38,000 | 42,760 | 28,000 |
| 632001 City Copy Charges | 1,528 | 1,481 | 1,650 | 1,650 | 1,650 |
| 632700 Miscellaneous Equipment | 88,566 | 117,088 | 85,300 | 101,000 | 85,300 |
| 641800 Equipment Repairs & Maint. | 8,105 | 1,888 | 6,900 | 6,900 | 5,900 |
| 642501 CEA Operations/Maint. | 515,169 | 709,480 | 579,523 | 579,523 | 704,943 |
| 642502 CEA Depreciation/Replace. | 718,236 | 585,829 | 623,529 | 623,529 | 697,364 |
| 643100 Interpreter Services | 4,943 | 8,044 | 4,000 | 4,000 | 4,000 |
| 644400 Witness Fees | 149 | 316 | 500 | 500 | 500 |
| 659900 Other Contracts/Obligation | 130,478 | 157,778 | 143,032 | 143,032 | 334,311 |
| Total Expense | <u>\$ 10,658,520</u> | <u>\$ 11,103,980</u> | <u>\$ 11,371,144</u> | <u>\$ 11,391,604</u> | <u>\$ 12,297,479</u> |

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

Other Misc. Supplies

| | |
|------------------------------------|------------------|
| Canine program | \$ 8,000 |
| Bike patrol | 2,000 |
| First responder supplies | 3,000 |
| Explorers program | 1,500 |
| Radio batteries & supplies | 5,000 |
| Drones, flares, honor guard, misc. | 8,500 |
| | <u>\$ 28,000</u> |

Other Contracts & Obligations

| | |
|----------------------------|-------------------|
| Body cams/Taser program | \$ 252,861 |
| Flock Safety | 54,000 |
| Aladtec scheduling program | 10,700 |
| Biohazard cleaning | 650 |
| Canine vet service | 2,500 |
| OWI blood draws | 12,600 |
| Records requests | 1,000 |
| | <u>\$ 334,311</u> |

Miscellaneous Equipment

| | |
|---|------------------|
| Essential personal protection equipment (PPE) | \$ 50,200 |
| PBTs | 2,000 |
| K9 equipment | 2,600 |
| Radar speed detection | 8,000 |
| Radios | 9,000 |
| Recorders | 1,500 |
| SWAT equipment/vests | 12,000 |
| | <u>\$ 85,300</u> |

**CITY OF APPLETON 2024 BUDGET
POLICE 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 | 16,011 | 15,360 | - | 17,600 | 17,600 | 36,480 |
| 431000 Dog Licenses | 12,448 | 11,438 | 13,435 | 20,000 | 20,000 | 20,000 |
| 431100 Cat Licenses | 4,504 | 4,085 | 2,896 | 5,000 | 5,000 | 5,000 |
| 451000 Court Fines & Fees | 222,993 | 218,300 | 99,536 | 275,000 | 275,000 | 250,000 |
| 480100 General Charges for Service | 46,236 | 44,269 | 16,936 | 45,000 | 45,000 | 45,000 |
| 480600 False Alarm Fees | 16,800 | 4,724 | - | 15,000 | 15,000 | 15,000 |
| 490500 PSL Reimbursement | 556,317 | 579,251 | - | 714,152 | 714,152 | 748,763 |
| 501000 Miscellaneous Revenue | 12,428 | 36,066 | 12,850 | 15,000 | 15,000 | 20,000 |
| 502000 Donations & Memorials | 64,116 | 32,713 | 4,704 | 25,000 | 25,000 | 25,000 |
| 503000 Damage to City Property | 35,596 | 64,811 | 15,881 | - | - | - |
| 503500 Other Reimbursements | 142,177 | 146,124 | 3,148 | 150,845 | 150,845 | 136,645 |
| 508500 Cash Short or Over | 11 | (1) | 2 | - | - | - |
| TOTAL PROGRAM REVENUES | 1,129,637 | 1,157,140 | 169,388 | 1,282,597 | 1,282,597 | 1,301,888 |
| Personnel | | | | | | |
| 610100 Regular Salaries | 10,468,246 | 10,530,390 | 3,715,610 | 11,922,230 | 11,922,230 | 11,977,079 |
| 610400 Call Time Wages | 110,687 | 97,484 | 31,366 | 26,492 | 26,492 | 26,182 |
| 610500 Overtime Wages | 537,867 | 612,353 | 274,535 | 528,063 | 528,063 | 529,629 |
| 610800 Part-Time Wages | 221,090 | 252,857 | 85,754 | 271,871 | 271,871 | 291,200 |
| 611000 Other Compensation | 138,963 | 152,662 | 18,218 | - | - | 214,127 |
| 611400 Sick Pay | 62,855 | 4,766 | 3,414 | - | - | - |
| 611500 Vacation Pay | 427,260 | 444,523 | 139,099 | - | - | - |
| 615000 Fringes | 4,250,433 | 4,486,684 | 1,662,382 | 4,831,693 | 4,831,693 | 5,041,597 |
| TOTAL PERSONNEL | 16,217,401 | 16,581,719 | 5,930,378 | 17,580,349 | 17,580,349 | 18,079,814 |
| Training~Travel | | | | | | |
| 620100 Training/Conferences | 71,854 | 89,519 | 29,730 | 85,000 | 85,000 | 85,000 |
| 620400 Tuition Fees | 8,491 | 5,975 | - | 10,860 | 10,860 | 8,960 |
| 620500 Employee Recruitment | 715 | 2,872 | 1,205 | 1,500 | 1,500 | - |
| TOTAL TRAINING / TRAVEL | 81,060 | 98,366 | 30,935 | 97,360 | 97,360 | 93,960 |
| Supplies | | | | | | |
| 630100 Office Supplies | 12,746 | 13,775 | 5,744 | 14,000 | 14,000 | 14,000 |
| 630200 Subscriptions | 1,001 | 1,116 | 252 | 1,020 | 1,020 | 630 |
| 630300 Memberships & Licenses | 2,305 | 3,087 | 1,570 | 2,680 | 2,680 | 2,965 |
| 630400 Postage/Freight | 133 | 502 | - | 200 | 200 | 200 |
| 630500 Awards & Recognition | 1,958 | 2,216 | 762 | 2,055 | 2,055 | 2,100 |
| 630700 Food & Provisions | 1,746 | 3,245 | 1,982 | 2,740 | 2,740 | 2,800 |
| 631200 Guns & Ammunition | 37,031 | 50,723 | 33,477 | 50,500 | 50,500 | 50,500 |
| 631500 Books & Library Materials | - | 401 | 100 | 330 | 330 | 330 |
| 631603 Other Misc. Supplies | 34,247 | 57,632 | 21,941 | 49,550 | 54,310 | 39,550 |
| 632001 City Copy Charges | 21,329 | 19,682 | 4,977 | 17,450 | 17,450 | 17,450 |
| 632002 Outside Printing | 3,006 | 5,005 | 242 | 5,000 | 5,000 | 5,000 |
| 632101 Uniforms | 13,576 | 17,985 | 1,291 | 8,500 | 8,500 | 10,500 |
| 632102 Protective Clothing | 20,979 | 12,363 | 35,109 | 19,000 | 19,000 | 12,000 |
| 632300 Safety Supplies | 235 | 659 | 794 | 900 | 900 | 900 |
| 632400 Medical/Lab Supplies | 8,680 | 9,166 | 3,430 | 9,000 | 9,000 | 9,000 |
| 632700 Miscellaneous Equipment | 103,306 | 131,986 | 13,271 | 104,800 | 120,500 | 99,800 |
| TOTAL SUPPLIES | 262,278 | 329,543 | 124,942 | 287,725 | 308,185 | 267,725 |
| Purchased Services | | | | | | |
| 640202 Recording/Filing Fees | 518 | 106 | 389 | 300 | 300 | 300 |
| 640400 Consulting Services | 1,250 | 600 | - | 4,000 | 4,000 | 2,000 |
| 640700 Solid Waste/Recycling Pickup | 3,797 | 5,254 | 1,508 | 4,400 | 4,400 | 4,400 |
| 641200 Advertising | - | - | 105 | - | - | - |
| 641301 Electric | 95,509 | 94,110 | 25,212 | 85,458 | 85,458 | 88,159 |
| 641302 Gas | 32,822 | 38,319 | 15,725 | 38,930 | 38,930 | 42,202 |
| 641303 Water | 3,743 | 3,849 | 884 | 3,952 | 3,952 | 3,570 |
| 641304 Sewer | 1,568 | 1,745 | 399 | 1,870 | 1,870 | 1,770 |
| 641306 Stormwater | 6,001 | 5,969 | 1,574 | 5,968 | 5,968 | 6,000 |
| 641307 Telephone | 23,123 | 22,893 | 9,004 | 24,524 | 24,524 | 22,526 |

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|-----------------------------------|------------------------|------------------------|----------------------------|--------------------------|-----------------------------|------------------------|
| 641308 Cellular Phones | 42,962 | 39,092 | 11,305 | 34,394 | 34,394 | 36,000 |
| 641800 Equipment Repairs & Maint. | 11,304 | 4,463 | 5,882 | 10,235 | 10,235 | 8,235 |
| 642000 Facilities Charges | 221,972 | 251,533 | 46,460 | 247,031 | 247,031 | 253,721 |
| 642501 CEA Operations/Maint. | 515,169 | 709,480 | 182,878 | 579,523 | 579,523 | 704,943 |
| 642502 CEA Depreciation/Replace. | 718,236 | 585,829 | 141,476 | 623,529 | 623,529 | 697,364 |
| 643000 Health Services | - | 45 | 45 | 200 | 200 | 200 |
| 643100 Interpreter Services | 4,943 | 8,044 | 1,860 | 4,000 | 4,000 | 4,000 |
| 644400 Witness Fees | 149 | 316 | 264 | 500 | 500 | 500 |
| 659900 Other Contracts/Obligation | <u>563,542</u> | <u>569,521</u> | <u>199,490</u> | <u>585,951</u> | <u>585,951</u> | <u>724,111</u> |
| TOTAL PURCHASED SVCS | <u>2,246,608</u> | <u>2,341,168</u> | <u>644,460</u> | <u>2,254,765</u> | <u>2,254,765</u> | <u>2,600,001</u> |
| TOTAL EXPENSE | <u>18,807,347</u> | <u>19,350,796</u> | <u>6,730,715</u> | <u>20,220,199</u> | <u>20,240,659</u> | <u>21,041,500</u> |

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POLICE DEPARTMENT**

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