

CITY OF APPLETON 2026 BUDGET

**HEALTH GRANTS
SPECIAL REVENUE FUNDS**

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CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

HEALTH GRANTS

MISSION STATEMENT

It is the mission of the Appleton Health Department to facilitate equitable community wellbeing through education, health promotion, and response to public health needs.

DISCUSSION OF SIGNIFICANT 2025 EVENTS

Maternal Child Health (MCH) Grant

The current focus area is on perinatal mental health, including depression and anxiety and other perinatal mood disorders. Other focus areas include networks of early childhood services addressing family support, child development, mental health, and injury prevention on a local level.

Prevention Grant

This grant is used to support the department's efforts related to meeting its statutory requirement for completing the Community Health Improvement Plan.

Vaccine Improvement Plan Grant

These grant dollars support our goal of having more than 90% of Appleton children, aged 19-35 months, receive age-appropriate immunizations. This grant also supports the Northeast Wisconsin Immunization Coalition, a regional effort which strives to increase immunization rates in Northeast Wisconsin.

Centers for Disease Control and Prevention (CDC) Lead Poisoning Prevention Grant

Nursing staff work with families to minimize and prevent lead poisoning of children through follow-up of cases of elevated blood levels and prevention education.

COVID-19 Response Grants

These grants support the City's efforts to respond to the COVID-19 pandemic and to track expenditures and federal and State grant funds. In 2025, we conducted a sensory-friendly clinic to support regular vaccine schedules and COVID-19 boosters for children with autism. These funds were expended in 2025.

Bioterrorism/Public Health Preparedness Grant

This grant supports training to deal with the effects of bioterrorism and naturally occurring events such as a pandemic. The department's Public Health preparedness staff continued to provide technical and staff support to several communities including Marquette and Waushara counties and the City of Menasha. These are contracted agreements that benefit all communities for the shared services. Working together brings value through regional planning and response capacity.

Strengthening the Public Health Workforce

The key expected outcomes of this funding include: (1) the hiring, retention, and training of diverse staff with improved wages and protections, ideally in positions that directly support the Foundational Capabilities; and (2) the increased capacity of public health agencies to implement the Foundational Capabilities. Significant 2025 activity includes completion of the Community Health Assessment and supporting the Tri-County Community Health Improvement Coalition.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

HEALTH GRANTS

MAJOR 2026 OBJECTIVES

Maternal Child Health (MCH) Grant

Provide maternal and child health program services to Appleton residents.

Vaccine Improvement Plan Grant

Ensure that more than 90% of all two-year-olds served by the department will have completed their primary vaccine series.

CDC Lead Poisoning Prevention Program Grant

Reduce the incidence of childhood blood lead poisoning through intervention and education.

COVID-19 Response Grants

Support the City's efforts to respond to the COVID-19 pandemic and track expenditures and federal and State grant funds.

Bioterrorism/Public Health Preparedness Grant

Provide plan development and training opportunities for Public Health staff, key community leaders and first responders.

Strengthening the Public Health Workforce

To support the local governmental public health system by equipping the City of Appleton with the financial and human resources needed to provide all Foundational Capabilities.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2023	2024	Adopted 2025	Amended 2025	2026	Change *
Program Revenues		\$ 547,346	\$ 808,846	\$ 320,525	\$ 320,525	\$ 305,412	-4.72%
Program Expenses							
2710	MCH Grant	28,812	32,886	32,886	32,886	32,886	0.00%
2720	BOTS Grant	-	6,418	4,000	4,000	4,000	0.00%
2730	Prevention Grant	6,626	12,844	8,470	8,470	8,432	-0.45%
2731	Communicable Disease	-	11,419	5,700	5,700	5,700	0.00%
2735	PH Workforce	-	17,788	96,748	96,748	100,979	4.37%
2740	CDC Lead Grant	10,649	11,337	11,337	11,337	11,337	0.00%
2750	Vaccine Improvement	24,098	25,229	21,929	21,929	25,229	15.05%
2770	COVID-19 Response	456,698	580,816	25,960	25,960	-	-100.00%
2780	Bioterrorism Grant	20,465	110,109	113,495	113,495	116,849	2.96%
TOTAL		\$ 547,348	\$ 808,846	\$ 320,525	\$ 320,525	\$ 305,412	-4.72%
Expenses Comprised Of:							
Personnel		269,951	387,211	288,712	288,712	280,700	-2.78%
Training & Travel		53,054	11,025	7,277	7,277	5,641	-22.48%
Supplies & Materials		182,650	13,822	4,605	4,605	4,405	-4.34%
Purchased Services		41,693	339,842	12,120	12,120	9,238	-23.78%
Transfers Out		-	56,946	7,811	7,811	5,428	-30.51%
Full Time Equivalent Staff:							
Personnel allocated to programs		2.45	2.45	2.45	2.45	2.45	1.54%

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2710

PROGRAM MISSION

The Maternal Child Health (MCH) grant program ensures universal access to MCH public health services for eligible Appleton residents.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Work with community partners to build an integrated system that promotes optimal physical, social, emotional, and developmental health of children, mothers, fathers and their families.

Participate in Outagamie County child death review teams and Fox Valley Safe Kids coalition to address prevention of injuries and death identified through reviews.

Major changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2710

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 28,812	\$ 32,886	\$ 32,886	\$ 32,886	\$ 32,886
Total Revenue	<u>\$ 28,812</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>
Expenses					
610100 Regular Salaries	\$ -	\$ 1,823	\$ -	\$ -	\$ -
610800 Part-Time Wages	24,154	24,488	24,366	24,366	25,708
615000 Fringes	3,586	3,815	3,545	3,545	3,839
620100 Training/Conferences	1,243	753	2,837	2,837	1,201
632400 Medical/Lab Supplies	(171)	-	-	-	-
791100 Transfer Out - General Fund	-	2,007	2,138	2,138	2,138
Total Expense	<u>\$ 28,812</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>	<u>\$ 32,886</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - BOTS Grant

Business Unit 2720

PROGRAM MISSION

The BOTS Grant helps the Appleton Health Department to decrease childhood injuries by providing car seats to eligible families in the community.

PROGRAM NARRATIVE

Link to City Goals:

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

Objectives:

This grant supports the child passenger safety program by providing car seats to community members who demonstrate financial need.

Major changes in Revenue, Expenditures or Programs:

This is a grant program that was received in 2024 and will continue in future years.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - BOTS

Business Unit 2720

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ -	\$ 6,418	\$ 4,000	\$ 4,000	\$ 4,000
Total Revenue	<u>\$ -</u>	<u>\$ 6,418</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Expenses					
631603 Other Misc. Supplies	\$ -	\$ 6,418	\$ 4,000	\$ 4,000	\$ 4,000
Total Expense	<u>\$ -</u>	<u>\$ 6,418</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Prevention Grant

Business Unit 2730

PROGRAM MISSION

Provide accurate, meaningful public health data to the Board of Health and Common Council for effective needs assessment and program management and evaluation.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #1: "Responsibly deliver excellent services".

Objectives:

This grant supports the department expenses related to our Community Needs Assessment and Community Health Improvement Plan.

Major Program Changes:

No major changes.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Prevention Grant

Business Unit 2730

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 6,627	\$ 12,844	\$ 8,470	\$ 8,470	\$ 8,432
Total Revenue	<u>\$ 6,627</u>	<u>\$ 12,844</u>	<u>\$ 8,470</u>	<u>\$ 8,470</u>	<u>\$ 8,432</u>
Expenses					
610100 Regular Salaries	\$ 5,192	\$ 1,625	\$ 2,586	\$ 2,586	\$ -
615000 Fringes	1,434	436	768	768	-
631603 Other Misc. Supplies	-	1,651	-	-	-
640400 Consulting Services	-	9,132	4,566	4,566	7,884
791100 Transfer Out - General Fund	-	-	550	550	548
Total Expense	<u>\$ 6,626</u>	<u>\$ 12,844</u>	<u>\$ 8,470</u>	<u>\$ 8,470</u>	<u>\$ 8,432</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Communicable Disease Grant

Business Unit 2731

PROGRAM MISSION

Increase communicable disease awareness in the community along with practical prevention opportunities.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Ensure or increase capacity to respond to communicable disease events, including staff time, training, and the purchase of additional equipment.

Major Program Changes:

No major changes.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Communicable Disease Grant

Business Unit 2731

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ -	\$ 11,420	\$ 5,700	\$ 5,700	\$ 5,700
Total Revenue	\$ -	\$ 11,420	\$ 5,700	\$ 5,700	\$ 5,700
Expenses					
610100 Regular Salaries	\$ -	\$ 9,608	\$ 4,132	\$ 4,132	\$ 4,132
615000 Fringes	-	1,534	1,198	1,198	1,198
620100 Training/Conferences	-	277	-	-	-
791100 Transfer Out - General Fund	-	-	370	370	370
Total Expense	\$ -	\$ 11,419	\$ 5,700	\$ 5,700	\$ 5,700

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Strengthening the Public Health Workforce

Business Units 2735

PROGRAM MISSION

To support the local governmental public health system by equipping the City of Appleton with the financial and human resources needed to provide all Foundational Capabilities.

PROGRAM NARRATIVE

Link to City Goals:

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

Objectives:

The key expected outcomes of this funding include: (1) the hiring, retention, and training of diverse staff with improved wages and protections, ideally in positions that directly support the Foundational Capabilities; and (2) the increased capacity of public health agencies to implement the Foundational Capabilities.

The Foundational Capabilities define a minimum package of public health capabilities and programs that no jurisdiction can be without. The framework outlines the unique responsibilities of governmental public health and can be used to explain the vital role of governmental public health in a thriving community by identifying capacity and resource gaps, determining the costs for assuring foundational activities, and justifying funding needs.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Strengthening the Public Health Workforce

Business Unit 2735

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ -	\$ 17,788	\$ 96,748	\$ 96,748	\$ 100,979
Total Revenue	<u>\$ -</u>	<u>\$ 17,788</u>	<u>\$ 96,748</u>	<u>\$ 96,748</u>	<u>\$ 100,979</u>
Expenses					
610100 Regular Salaries	\$ -	\$ 13,318	\$ 72,104	\$ 72,104	\$ 76,142
615000 Fringes	-	3,573	19,796	19,796	19,989
620100 Training/Conferences	-	897	3,000	3,000	3,000
620600 Parking Permits	-	-	960	960	960
641307 Telephone	-	-	407	407	407
641308 Cellular Phones	-	-	481	481	481
Total Expense	<u>\$ -</u>	<u>\$ 17,788</u>	<u>\$ 96,748</u>	<u>\$ 96,748</u>	<u>\$ 100,979</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - CDC Lead Grant

Business Unit 2740

PROGRAM MISSION

Provide lead poisoning prevention services to high-risk children in the City of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

The Lead Poisoning Prevention Program is intended to:

Assure screening for elevated blood lead levels in children at risk for lead poisoning.

Decrease identified lead hazards in the environment.

Increase awareness of lead poisoning, prevention and control among community stakeholders.

Connect lead-poisoned children and families to appropriate medical, housing and support services.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - CDC Lead Grant

Business Unit 2740

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 10,648	\$ 11,337	\$ 11,337	\$ 11,337	\$ 11,337
Total Revenue	<u>\$ 10,648</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>
Expenses					
610100 Regular Salaries	\$ 9,183	\$ 9,263	\$ 9,027	\$ 9,027	\$ 9,066
615000 Fringes	1,466	1,410	1,578	1,578	1,539
791100 Transfer Out - General Fund	-	664	732	732	732
Total Expense	<u>\$ 10,649</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>	<u>\$ 11,337</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Vaccine Improvement Grant

Business Unit 2750

PROGRAM MISSION

Provide immunization to children from the ages of 2 months to 18 years, without barriers, in order to prevent disease. In addition, these resources are used to provide outreach and education.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

The Department's immunization program is expected to administer vaccines primarily to children from 2 months through 18 years of age, and assist in developing the immunization infrastructure necessary to raise immunization levels and prevent vaccine-preventable diseases such as diphtheria, tetanus, pertussis, polio, measles, mumps, rubella, haemophilus influenza B, varicella, rotavirus, hepatitis B, hepatitis A and bacterial meningitis.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET**SPECIAL REVENUE FUNDS****Health Grants - Vaccine Improvement Grant****Business Unit 2750****PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 24,098	\$ 25,229	\$ 21,929	\$ 21,929	\$ 25,229
Total Revenue	<u>\$ 24,098</u>	<u>\$ 25,229</u>	<u>\$ 21,929</u>	<u>\$ 21,929</u>	<u>\$ 25,229</u>
Expenses					
610100 Regular Salaries	\$ 20,451	\$ 19,727	\$ 17,620	\$ 17,620	\$ 19,863
615000 Fringes	3,389	3,325	2,529	2,529	3,371
632400 Medical/Lab Supplies	258	636	355	355	355
791100 Transfer Out - General Fund	-	1,541	1,425	1,425	1,640
Total Expense	<u>\$ 24,098</u>	<u>\$ 25,229</u>	<u>\$ 21,929</u>	<u>\$ 21,929</u>	<u>\$ 25,229</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000None

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - COVID-19 Pandemic Response

Business Units 2773, 2774, 2775, 2776

PROGRAM MISSION

Coordinate the City's response to the COVID-19 pandemic, including supplies of personal protective equipment, sanitizers and sanitizing services, etc.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

These federal and State grants support the City's efforts to respond to the COVID-19 pandemic and to track the related expenditures.

Major changes in Revenue, Expenditures or Programs:

These funds have been expended.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - COVID-19 Pandemic Response

Business Unit 2773, 2774, 2775, 2776

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 456,696	\$ 580,816	\$ 25,960	\$ 25,960	\$ -
Total Revenue	<u>\$ 456,696</u>	<u>\$ 580,816</u>	<u>\$ 25,960</u>	<u>\$ 25,960</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 142,574	\$ 141,738	\$ 12,044	\$ 12,044	\$ -
610500 Overtime	146	-	-	-	-
610800 Part Time	3,516	-	-	-	-
615000 Fringes	35,113	42,341	4,920	4,920	-
620100 Training/Conferences	51,745	8,138	-	-	-
620600 Parking Permits	66	480	-	-	-
630100 Office Supplies	7,305	213	-	-	-
630300 Memberships & Licenses	110	364	-	-	-
631603 Other Misc. Supplies	4,796	1,893	-	-	-
632002 Outside Printing	-	-	-	-	-
632400 Medical/Lab Supplies	1,092	-	200	200	-
632700 Miscellaneous Equipment	168,975	2,648	-	-	-
641200 Advertising	78	-	-	-	-
641308 Cellular Phones	783	100	-	-	-
642400 Software Support	468	17,871	-	-	-
643100 Interpreter Services	-	-	-	-	-
659900 Other Contracts	39,931	312,296	6,200	6,200	-
680300 Buildings	-	-	-	-	-
791100 Transfer Out - General Fund	-	52,734	2,596	2,596	-
Total Expense	<u>\$ 456,698</u>	<u>\$ 580,816</u>	<u>\$ 25,960</u>	<u>\$ 25,960</u>	<u>\$ -</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2026 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Bioterrorism Grant

Business Unit 2780

PROGRAM MISSION

Provide a regional approach to all hazard emergency preparedness. Appleton provides staff support to the NEW (Northeast Wisconsin) Public Health Preparedness Partnership, comprised of Appleton and four area health departments.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #2: "Encourage active community participation and involvement".

Objectives:

Prepare and train for public health emergencies which may result from terrorist activity or naturally occurring events such as an influenza pandemic.

Prepare response plans which integrate and compliment local Emergency Operations Plans (EOP) or Emergency Support Functions (ESF).

Establish and maintain 24/7 response capacity.

Encourage and support a regional response to communicable disease prevention, response and recovery.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Bioterrorism Grant

Business Unit 2780

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422500 Health Grants & Aids	\$ 20,465	\$ 94,118	\$ 58,202	\$ 58,202	\$ 43,652
490800 Misc Intergov Charges	-	15,990	18,000	18,000	18,000
503500 Other Reimbursements	-	-	37,293	37,293	55,197
Total Revenue	<u>\$ 20,465</u>	<u>\$ 110,108</u>	<u>\$ 113,495</u>	<u>\$ 113,495</u>	<u>\$ 116,849</u>
Expenses					
610100 Regular Salaries	\$ 16,242	\$ 87,951	\$ 90,589	\$ 90,589	\$ 93,306
615000 Fringes	3,505	21,235	21,910	21,910	22,547
620600 Parking Permits	-	480	480	480	480
631603 Other Misc. Supplies	38	-	50	50	50
632700 Miscellaneous Equipment	247	-	-	-	-
641307 Telephone	212	222	225	225	225
641308 Cellular Phones	221	221	241	241	241
Total Expense	<u>\$ 20,465</u>	<u>\$ 110,109</u>	<u>\$ 113,495</u>	<u>\$ 113,495</u>	<u>\$ 116,849</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

HEALTH GRANTS

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
Program Revenues						
422500 Health Grants & Aids	547,346	792,856	79,873	265,232	265,232	232,215
490800 Misc. Intergovernmental Charges	-	15,990	6,000	18,000	18,000	18,000
503500 Other Reimbursements	-	-	-	37,293	37,293	55,197
TOTAL PROGRAM REVENUES	547,346	808,846	85,873	320,525	320,525	305,412
Personnel						
610100 Regular Salaries	181,935	268,853	53,584	208,102	208,102	202,509
610500 Overtime	146	-	-	-	-	-
610800 Part-Time Wages	27,670	24,488	7,841	24,366	24,366	25,708
611500 Vacation Pay	11,707	16,200	3,869	-	-	-
615000 Fringes	48,493	77,670	15,755	56,244	56,244	52,483
TOTAL PERSONNEL	269,951	387,211	81,049	288,712	288,712	280,700
Training~Travel						
620100 Training/Conferences	52,988	10,065	473	5,837	5,837	4,201
620600 Parking Permits	66	960	-	1,440	1,440	1,440
TOTAL TRAINING / TRAVEL	53,054	11,025	473	7,277	7,277	5,641
Supplies						
630100 Office Supplies	7,305	213	909	-	-	-
630300 Memberships & Licenses	110	364	-	-	-	-
631603 Other Misc. Supplies	4,834	9,961	8,265	4,050	4,050	4,050
632400 Medical/Lab Supplies	1,179	636	1,935	555	555	355
632700 Miscellaneous Equipment	169,222	2,648	2,859	-	-	-
TOTAL SUPPLIES	182,650	13,822	13,968	4,605	4,605	4,405
Purchased Services						
640400 Consulting Services	-	9,132	4,566	4,566	4,566	7,884
641200 Advertising	78	-	-	-	-	-
641307 Telephone	212	222	76	632	632	632
641308 Cellular Phones	1,004	321	80	722	722	722
642400 Software Support	468	17,871	-	-	-	-
659900 Other Contracts/Obligations	39,931	312,296	8,719	6,200	6,200	-
TOTAL PURCHASED SVCS	41,693	339,842	13,441	12,120	12,120	9,238
Transfers						
791100 Transfer Out - General Fund	-	56,946	-	7,811	7,811	5,428
TOTAL TRANSFERS	-	56,946	-	7,811	7,811	5,428
TOTAL EXPENSE	547,348	808,846	108,931	320,525	320,525	305,412

CITY OF APPLETON 2026 BUDGET
HEALTH GRANTS
SPECIAL REVENUE FUNDS
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 Budget
Intergovernmental	\$ 547,346	\$ 792,856	\$ 265,232	\$ 265,232	\$ 232,215
Charges for Service	-	15,990	18,000	18,000	18,000
Other Reimbursements	-	-	37,293	37,293	55,197
Total Revenues	<u>547,346</u>	<u>808,846</u>	<u>320,525</u>	<u>320,525</u>	<u>305,412</u>
Expenses					
Program Costs	547,348	808,846	320,525	320,525	305,412
Total Expenses	<u>547,348</u>	<u>808,846</u>	<u>320,525</u>	<u>320,525</u>	<u>305,412</u>
Revenues over (under) Expenses	(2)	-	-	-	-
Fund Balance - Beginning	<u>50,898</u>	<u>50,896</u>	<u>50,896</u>	<u>50,896</u>	<u>50,896</u>
Fund Balance - Ending	<u>\$ 50,896</u>	<u>\$ 50,896</u>	<u>\$ 50,896</u>	<u>\$ 50,896</u>	<u>\$ 50,896</u>

CITY OF APPLETON 2026 BUDGET	
SPECIAL REVENUE FUNDS	

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