

CITY OF APPLETON 2025 BUDGET

POLICE DEPARTMENT

Police Chief: Polly A. Olson

Assistant Police Chief: Todd A. Freeman

CITY OF APPLETON 2025 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service.

DISCUSSION OF SIGNIFICANT 2024 EVENTS

The Appleton Police Department experienced an active year with an emphasis on recruitment, traffic safety, neighborhood initiatives, community collaboration, and engaging in the police philosophy to reduce crime and improve the quality of life in Appleton. A high priority was the safe movement of pedestrian and vehicular traffic along with addressing other nuisance concerns, such as excessive vehicle noise. The Traffic Safety Unit (TSU) addresses complaints, educates the public, and identifies traffic enforcement initiatives. An analysis of traffic safety data highlighted the need to assign a second Traffic Safety Officer (TSO) to this unit. Due to an unexpected vacancy in Support Services, we had an opportunity to reassess our Table of Organization and reassign the position to meet the need in TSU. The Traffic Safety Officers will continue to evaluate and refine traffic safety measures to create a positive safety culture in our community.

The K9 Unit remains an integral part of the Police Department providing support in the apprehension of suspects, locating missing persons, narcotics detection, and community support. With the loss of K9 Faro and retirement of K9 Eon, two new canines will be joining the K9 Unit after training is completed in New Mexico in the fall of 2024. With the expected retirement of K9 Zuul, another canine will be acquired in early 2025. Another fundraising campaign is planned for 2024 to support the K9 Program through donations made to the *Appleton Police K9 Program Fund* at the Community Foundation of the Fox Valley Region.

Meeting the needs of the community is essential. Collaborative efforts between the Police Department, Public Health Department, and Community Development Department supported various community initiatives with funding through the American Rescue Plan Act (ARPA). Reducing homelessness coincides with providing solutions in reducing calls for service. To support this initiative two Health Department positions, the Coordinated Entry and Community Resource Navigator, were positioned within the Police Department for easier collaboration by sharing expertise and resources. Another strategic alliance was combining Neighborhood and Neighborhood Watch Programs to enhance community engagement initiatives creating a more resilient community. An approach to fostering an interactive community will encourage partnerships with businesses, schools, and other organizations to connect with the underserved through various projects. The outreach to individuals, families, and neighborhoods will engage our citizens in events and provide an exchange of information to strengthen the wellness of our community.

Renovations to the police shooting range include a new ventilation and target control system to ensure compliance with OSHA regulations. In addition, the reconstruction to widen an exterior door will allow a vehicle inside the range for High-Risk Vehicle Contact training. This was a new procedure implemented in 2023 by the Wisconsin Department of Justice Training and Standards to increase officer safety during critical incidents when positioned in and around a vehicle.

CITY OF APPLETON 2025 BUDGET POLICE DEPARTMENT

MAJOR 2025 OBJECTIVES

Continue collaboration of the Police Chief's Community Advisory Board to educate the community in crime prevention and other police services.

Promote the recruitment process through social media outlets and evaluate other options to attract qualified candidates.

Deploy law enforcement resources in the most efficient and effective manner to ensure we are successfully improving our ability to respond to the needs of the community.

Strengthen community outreach with increased presence in neighborhoods and parks, neighborhood programs, and enhancing community policing initiatives.

Provide excellence in investigative services to citizens and victims impacted by crime in our community.

Prioritize traffic safety measures to enhance traffic safety in our community.

Expand and use our communications platforms to educate the community on our successes and encourage active participation in public safety.

Continue partnerships for collaborative crisis response to mental health calls for service.

Evaluate and refresh patrol allocation model for determining optimum patrol levels.

Continue partnerships to improve techniques for interactions with people who experience mental health crises.

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

Continue the development of the diverse and dynamic Volunteer Program.

Promote the continued health and well-being of employees through wellness check-ins.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual			Budget		%
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	Change *
Program Revenues		\$ 1,157,140	\$ 1,304,047	\$ 1,301,888	\$ 1,301,888	\$ 1,421,588	9.19%
Program Expenses							
17511	Executive Management	1,299,739	1,270,680	1,135,727	1,142,427	892,486	-21.42%
17512	Administrative Services	1,958,711	1,869,022	1,873,588	1,873,588	1,888,706	0.81%
17524	Community Services	884,507	875,148	834,288	834,288	860,372	3.13%
17532	Investigative Services	4,103,859	4,593,336	4,900,418	4,900,418	5,829,972	18.97%
17541	Field Operations	11,103,980	11,605,233	12,297,479	12,314,637	12,432,687	1.10%
TOTAL		\$ 19,350,796	\$ 20,213,419	\$ 21,041,500	\$ 21,065,358	\$ 21,904,223	4.10%
Expenses Comprised Of:							
Personnel		16,581,719	17,595,011	18,079,814	18,079,814	18,747,759	3.69%
Training & Travel		98,366	83,315	93,960	93,960	93,960	0.00%
Supplies & Materials		329,543	277,728	267,725	291,583	270,725	1.12%
Purchased Services		2,341,168	2,257,365	2,600,001	2,600,001	2,791,779	7.38%
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 2025 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:

This budget includes an increase in revenue for Court Fines & Fees. With increased grant activity since 2021 we are now experiencing a 40% increase in court fines the first six months of 2024 compared to the same months in previous years.

This budget also reflects the Police Department reorganization following a vacancy in the Support Services Unit. The reduction in salaries and fringe benefits reflects the reassignment of the Lieutenant and Traffic Safety Officer to Field Operations.

**CITY OF APPLETON 2025 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ 15,360	\$ 16,320	\$ 36,480	\$ 36,480	\$ 36,480
451000 Court Fines & Fees	218,300	264,236	250,000	250,000	330,000
480100 General Charges for Svc.	18,781	21,548	20,000	20,000	20,000
480600 False Alarm Fees	4,724	15,225	15,000	15,000	15,000
501000 Miscellaneous Revenue	36,066	32,677	20,000	20,000	30,000
502000 Donations & Memorials	32,713	31,046	25,000	25,000	25,000
503000 Damage to City Property	64,811	9,504	-	-	-
503500 Other Reimbursements	120	120	-	-	-
508500 Cash Short or Over	(1)	7	-	-	-
Total Revenue	\$ 390,874	\$ 390,683	\$ 366,480	\$ 366,480	\$ 456,480
Expenses					
610100 Regular Salaries	\$ 735,560	\$ 704,427	\$ 634,473	\$ 634,473	\$ 469,094
610400 Call Time	9	128	-	-	-
610500 Overtime Wages	9,387	27,531	10,144	10,144	-
610800 Part-Time Wages	28,147	20,252	-	-	-
615000 Fringes	278,198	273,425	255,025	255,025	186,307
620100 Training/Conferences	89,519	77,662	85,000	85,000	85,000
620400 Tuition Fees	5,975	4,448	8,960	8,960	8,960
620500 Employee Recruitment	2,872	1,205	-	-	-
630200 Subscriptions	1,116	624	630	630	630
630300 Memberships & Licenses	3,087	1,965	2,965	2,965	2,965
630400 Postage/Freight	502	212	200	200	200
630500 Awards & Recognition	2,216	2,114	2,100	2,100	2,100
630700 Food & Provisions	3,245	3,203	2,800	2,800	2,800
631200 Guns & Ammunition	43,223	30,659	43,000	49,700	43,000
631500 Books & Library Materials	401	100	330	330	330
631603 Other Misc. Supplies	16,008	7,988	8,000	8,000	8,000
632100 Clothing	28,419	39,382	20,500	20,500	20,500
632700 Miscellaneous Equipment	7,119	5,556	5,000	5,000	5,000
640200 Legal Fees	106	766	300	300	300
640400 Consulting Services	600	2,570	2,000	2,000	2,000
641200 Advertising	-	1,358	-	-	1,000
641800 Equipment Repairs & Maint.	302	348	500	500	500
643000 Health Services	45	45	200	200	200
659900 Other Contracts/Obligation	43,683	64,712	53,600	53,600	53,600
Total Expense	\$ 1,299,739	\$ 1,270,680	\$ 1,135,727	\$ 1,142,427	\$ 892,486

DETAILED SUMMARY OF 2025 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	8,875
Lexipole policy management	27,725
Notary/chaplain/photos/misc	2,500
Employee wellness program	12,000
	<u>\$ 53,600</u>

CITY OF APPLETON 2025 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:

No major changes.

CITY OF APPLETON 2025 BUDGET

POLICE DEPARTMENT

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Expenses					
610100 Regular Salaries	\$ 991,766	\$ 959,167	\$ 929,609	\$ 929,609	\$ 936,462
610400 Call Time Wages	-	-	400	400	400
610500 Overtime Wages	12,392	21,915	56,751	56,751	56,178
610800 Part-Time Wages	772	-	-	-	-
615000 Fringes	408,998	358,995	353,895	353,895	354,068
630100 Office Supplies	13,775	11,989	14,000	14,000	14,000
631603 Other Misc. Supplies	695	408	550	550	550
632001 City Copy Charges	13,357	11,772	12,300	12,300	12,300
632002 Outside Printing	5,005	1,322	5,000	5,000	5,000
632700 Miscellaneous Equipment	1,070	559	-	-	-
640700 Waste/Recycling Pickup	5,254	4,545	4,400	4,400	4,500
641300 Utilities	205,977	195,839	200,227	200,227	206,095
641800 Equipment Repairs & Maint.	1,850	1,061	1,335	1,335	1,504
642000 Facilities Charges	251,533	251,390	253,721	253,721	258,449
659900 Other Contracts/Obligation	46,267	50,060	41,400	41,400	39,200
Total Expense	<u>\$ 1,958,711</u>	<u>\$ 1,869,022</u>	<u>\$ 1,873,588</u>	<u>\$ 1,873,588</u>	<u>\$ 1,888,706</u>

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
CradlePoint aircards	\$ 33,000
Law enforcement technology	4,000
Floor mats	2,200
	<u>\$ 39,200</u>

**CITY OF APPLETON 2025 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 an increase in revenue and expenses for the Crossing Guard Program contracted with All City Management Services which is a shared cost with the Appleton Area School District.

In 2024, a summer pilot program was initiated to ensure safety in our parks. In collaboration with the Parks and Recreation Department and the Police Department, Community Service Officers (CSO) completed a special assignment for park patrol during the months of June, July, and August. Part Time wages have been increased by \$6,000 to continue this program in 2025.

**CITY OF APPLETON 2025 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
431000 Dog Licenses	\$ 11,438	\$ 11,035	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	4,085	4,087	5,000	5,000	5,000
503500 Other Reimbursements	137,287	130,286	127,645	127,645	133,272
Total Revenue	\$ 152,810	\$ 145,408	\$ 152,645	\$ 152,645	\$ 158,272
Expenses					
610100 Regular Salaries	\$ 254,139	\$ 228,127	\$ 161,716	\$ 161,716	\$ 166,777
610400 Call Time Wages	701	100	200	200	200
610500 Overtime Wages	14,379	13,625	10,642	10,642	10,808
610800 Part-Time Wages	223,938	260,190	291,200	291,200	297,200
615000 Fringes	100,305	95,818	96,340	96,340	99,942
631603 Other Misc. Supplies	956	848	1,000	1,000	1,000
632101 Uniforms	1,929	1,990	2,000	2,000	2,000
632300 Safety Supplies	659	937	900	900	900
632700 Miscellaneous Equipment	1,403	1,485	1,500	1,500	1,500
659900 Other Contracts/Obligation	286,098	272,028	268,790	268,790	280,045
Total Expense	\$ 884,507	\$ 875,148	\$ 834,288	\$ 834,288	\$ 860,372

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Fox Valley Humane Association	\$ 13,000
Wild animal service	500
All City Management Services	266,545
Total	\$ 280,045

**CITY OF APPLETON 2025 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 reflects the Police Department reorganization with reassignment of the Community Resource Unit (CRU) from Field Operations (17541) to better align with Investigations on the Table of Organization. CRU positions include a Lieutenant, Behavioral Health Officer, Community Liaison Officer, Threat Assessment Officer, Victim Services Officer, and Police Community Engagement Specialist.

**CITY OF APPLETON 2025 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
480100 General Charges for Svc	\$ 25,488	\$ 44,183	\$ 25,000	\$ 25,000	\$ 25,000
490500 SRO Reimbursement	579,251	714,152	748,763	748,763	772,836
Total Revenue	\$ 604,739	\$ 758,335	\$ 773,763	\$ 773,763	\$ 797,836
Expenses					
610100 Regular Salaries	\$ 2,746,665	\$ 3,054,620	\$ 3,252,853	\$ 3,252,853	\$ 3,874,737
610400 Call Time Wages	25,400	18,820	5,822	5,822	5,903
610500 Overtime Wages	145,213	181,114	172,261	172,261	182,284
615000 Fringes	1,130,088	1,282,902	1,420,472	1,420,472	1,712,355
631603 Other Misc. Supplies	1,059	1,184	2,000	2,000	2,000
632001 City Copy Charges	4,844	4,477	3,500	3,500	4,500
632400 Medical/Lab Supplies	9,166	8,951	9,000	9,000	9,000
632700 Miscellaneous Equipment	5,306	2,493	8,000	8,000	8,000
641800 Equipment Repairs & Maint.	423	-	500	500	500
659900 Other Contracts/Obligation	35,695	38,775	26,010	26,010	30,693
Total Expense	\$ 4,103,859	\$ 4,593,336	\$ 4,900,418	\$ 4,900,418	\$ 5,829,972

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Forensic software maint/upgrade	\$ 6,360
GPS, Griffeye Analyze, TLO	5,735
GrayKey	11,918
Investigative labs, record requests, misc	2,180
Towing service	4,500
Total	\$ 30,693

CITY OF APPLETON 2025 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 reflects the Police Department reorganization with reassignment of the Lieutenant and Traffic Safety Officer positions from the Executive budget (17511) and the reassignment of the Community Resource Unit to the Investigative Services Unit (17532).

This budget also reflects an increase of \$71,344 in Other Contract and Obligations for the second-year contract of the Axon Officer Safety Program.

**CITY OF APPLETON 2025 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
503500 Other Reimbursements	\$ 8,717	\$ 9,621	\$ 9,000	\$ 9,000	\$ 9,000
Total Revenue	<u>\$ 8,717</u>	<u>\$ 9,621</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Expenses					
610100 Regular Salaries	\$ 6,404,211	\$ 6,773,560	\$ 7,212,555	\$ 7,212,555	\$ 7,039,911
610400 Call Time Wages	71,374	66,599	19,760	19,760	20,225
610500 Overtime Wages	430,982	495,128	279,831	279,831	286,318
615000 Fringes	2,569,095	2,758,568	2,915,865	2,915,865	3,048,590
631200 Guns & Ammunition	7,500	7,500	7,500	7,500	7,500
631603 Other Misc. Supplies	38,914	43,178	28,000	31,000	30,000
632001 City Copy Charges	1,481	1,617	1,650	1,650	1,650
632700 Miscellaneous Equipment	117,088	85,215	85,300	99,458	85,300
641800 Equipment Repairs & Maint.	1,888	9,113	5,900	5,900	7,900
642501 CEA Operations/Maint.	709,480	631,911	704,943	704,943	734,304
642502 CEA Depreciation/Replace.	585,829	565,419	697,364	697,364	753,119
643100 Interpreter Services	8,044	9,704	4,000	4,000	8,000
644400 Witness Fees	316	497	500	500	500
659900 Other Contracts/Obligation	157,778	157,224	334,311	334,311	409,370
Total Expense	<u>\$ 11,103,980</u>	<u>\$ 11,605,233</u>	<u>\$ 12,297,479</u>	<u>\$ 12,314,637</u>	<u>\$ 12,432,687</u>

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

Other Misc. Supplies

Canine program	\$ 10,000
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>\$ 30,000</u>

Other Contracts & Obligations

Body cams/Taser program	\$ 324,205
Flock Safety	53,000
Aladtec scheduling program	12,665
Axon Traffic Safety	2,750
Biohazard cleaning	650
Canine vet service	2,500
OWI blood draws	12,600
Records requests	1,000
	<u>\$ 409,370</u>

Miscellaneous Equipment

Essential personal protection equipment (PPE)	\$ 50,200
PBTs	2,000
Canine 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 2025 BUDGET
POLICE DEPARTMENT**

	2022 <u>ACTUAL</u>	2023 <u>ACTUAL</u>	2024 <u>YTD ACTUAL</u>	2024 <u>ORIG BUD</u>	2024 <u>REVISED BUD</u>	2025 <u>BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	15,360	16,320	-	36,480	36,480	36,480
431000 Dog Licenses	11,438	11,035	12,990	20,000	20,000	20,000
431100 Cat Licenses	4,085	4,087	2,545	5,000	5,000	5,000
451000 Court Fines & Fees	218,300	264,236	123,742	250,000	250,000	330,000
480100 General Charges for Service	44,269	65,731	13,262	45,000	45,000	45,000
480600 False Alarm Fees	4,724	15,225	2,150	15,000	15,000	15,000
490500 PSL Reimbursement	579,251	714,152	-	748,763	748,763	772,836
501000 Miscellaneous Revenue	36,066	32,677	16,480	20,000	20,000	30,000
502000 Donations & Memorials	32,713	31,046	1,111	25,000	25,000	25,000
503000 Damage to City Property	64,811	9,504	3,263	-	-	-
503500 Other Reimbursements	146,124	140,027	4,114	136,645	136,645	142,272
508500 Cash Short or Over	(1)	7	8	-	-	-
TOTAL PROGRAM REVENUES	1,157,140	1,304,047	179,665	1,301,888	1,301,888	1,421,588
Personnel						
610100 Regular Salaries	10,530,390	11,090,974	3,302,856	11,977,079	11,977,079	12,486,981
610400 Call Time Wages	97,484	85,647	11,315	26,182	26,182	26,728
610500 Overtime Wages	612,353	739,313	187,994	529,629	529,629	535,588
610800 Part-Time Wages	252,857	280,442	88,953	291,200	291,200	297,200
611000 Other Compensation	152,662	163,638	5,253	214,127	214,127	-
611400 Sick Pay	4,766	19,474	4,066	-	-	-
611500 Vacation Pay	444,523	445,815	215,425	-	-	-
615000 Fringes	4,486,684	4,769,708	1,551,280	5,041,597	5,041,597	5,401,262
TOTAL PERSONNEL	16,581,719	17,595,011	5,367,142	18,079,814	18,079,814	18,747,759
Training~Travel						
620100 Training/Conferences	89,519	77,662	30,964	85,000	85,000	85,000
620400 Tuition Fees	5,975	4,448	1,018	8,960	8,960	8,960
620500 Employee Recruitment	2,872	1,205	-	-	-	-
TOTAL TRAINING / TRAVEL	98,366	83,315	31,982	93,960	93,960	93,960
Supplies						
630100 Office Supplies	13,775	11,989	4,407	14,000	14,000	14,000
630200 Subscriptions	1,116	624	262	630	630	630
630300 Memberships & Licenses	3,087	1,965	1,951	2,965	2,965	2,965
630400 Postage/Freight	502	212	80	200	200	200
630500 Awards & Recognition	2,216	2,114	1,249	2,100	2,100	2,100
630700 Food & Provisions	3,245	3,203	585	2,800	2,800	2,800
631200 Guns & Ammunition	50,723	38,159	35,597	50,500	57,200	50,500
631500 Books & Library Materials	401	100	539	330	330	330
631603 Other Misc. Supplies	57,632	53,606	13,251	39,550	42,550	41,550
632001 City Copy Charges	19,682	17,866	2,806	17,450	17,450	18,450
632002 Outside Printing	5,005	1,322	331	5,000	5,000	5,000
632101 Uniforms	17,985	14,810	4,484	10,500	10,500	10,500
632102 Protective Clothing	12,363	26,562	908	12,000	12,000	12,000
632300 Safety Supplies	659	937	-	900	900	900
632400 Medical/Lab Supplies	9,166	8,951	8,684	9,000	9,000	9,000
632700 Miscellaneous Equipment	131,986	95,308	24,116	99,800	113,958	99,800
TOTAL SUPPLIES	329,543	277,728	99,250	267,725	291,583	270,725
Purchased Services						
640202 Recording/Filing Fees	106	766	46	300	300	300
640400 Consulting Services	600	2,570	2,854	2,000	2,000	2,000
640700 Solid Waste/Recycling Pickup	5,254	4,545	1,432	4,400	4,400	4,500
641200 Advertising	-	1,358	240	-	-	1,000
641301 Electric	94,110	96,479	20,532	88,159	88,159	95,089
641302 Gas	38,319	27,754	8,572	42,202	42,202	36,027
641303 Water	3,849	3,599	951	3,570	3,570	3,854
641304 Sewer	1,745	1,692	471	1,770	1,770	2,104
641306 Stormwater	5,969	6,051	1,443	6,000	6,000	6,000
641307 Telephone	22,893	22,629	10,068	22,526	22,526	23,521

**CITY OF APPLETON 2025 BUDGET
POLICE DEPARTMENT**

	<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>2024 YTD ACTUAL</u>	<u>2024 ORIG BUD</u>	<u>2024 REVISED BUD</u>	<u>2025 BUDGET</u>
641308 Cellular Phones	39,092	37,635	10,535	36,000	36,000	39,500
641800 Equipment Repairs & Maint.	4,463	10,522	3,372	8,235	8,235	10,404
642000 Facilities Charges	251,533	251,390	60,488	253,721	253,721	258,449
642501 CEA Operations/Maint.	709,480	631,911	180,985	704,943	704,943	734,304
642502 CEA Depreciation/Replace.	585,829	565,419	142,498	697,364	697,364	753,119
643000 Health Services	45	45	-	200	200	200
643100 Interpreter Services	8,044	9,704	2,826	4,000	4,000	8,000
644400 Witness Fees	316	497	248	500	500	500
659900 Other Contracts/Obligation	<u>569,521</u>	<u>582,799</u>	<u>466,712</u>	<u>724,111</u>	<u>724,111</u>	<u>812,908</u>
TOTAL PURCHASED SVCS	<u>2,341,168</u>	<u>2,257,365</u>	<u>914,273</u>	<u>2,600,001</u>	<u>2,600,001</u>	<u>2,791,779</u>
 TOTAL EXPENSE	 <u>19,350,796</u>	 <u>20,213,419</u>	 <u>6,412,647</u>	 <u>21,041,500</u>	 <u>21,065,358</u>	 <u>21,904,223</u>

