



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda - Final-revised Safety and Licensing Committee

Wednesday, October 25, 2023

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Pledge of Allegiance

3. Roll call of membership

4. Approval of minutes from previous meeting

[23-1194](#) Safety & Licensing Committee Minutes from 09/27/2023

Attachments: [S&L Minutes 9-27-23.pdf](#)

5. **Public Hearing/Appearances**

[23-1187](#) Recommended Denial of an Operator License for Katie Baxley

Attachments: [Katie Baxley Denial Letter.pdf](#)

[Katie Baxley License Application.pdf](#)

6. **Action Items**

[23-1318](#) Class "B" Beer and "Class B" Liquor License application for Capitol Centre, Michael Gonnering, Agent, located at 725 W Capitol Drive, contingent on approval from all departments.

Attachments: [Capitol Centre.pdf](#)

[23-1155](#) Cigarette and Tobacco Products Retail License application for JSH Corporation d/b/a The Dispo, located at 2929 N Richmond St Suite 1.

Attachments: [The Dispo S&L.pdf](#)

[23-1222](#) Temporary Class "B" Beer License application for St. Francis Xavier Booster Club, Robert Biebel, Person in Charge, located at Xavier High School, 1600 W Prospect Ave, on November 24th, 2023, contingent upon approval from the Health department.

Attachments: [St. Frances Xavier Basektball Tournament Temp B Application.pdf](#)

[23-1237](#) Temporary Class "B" Beer License application for Ice Dog Booster Club, Nicholas Laird, Person in Charge, located at Appleton Family Ice Center, 1717 E Witzke Blvd, on November 3rd, and December 9th 2023, contingent upon approval from the Health Department.

Attachments: [Fox Cities Ice Dog Hockey Temp B Application 2023.pdf](#)

[23-1250](#) Temporary Class "B" Beer License application for Appleton Downtown Inc, Jennifer Stephany, Person in Charge, Jones Park, November 4th 2023, for the Houdini 10K, contingent upon approval from the Health Department.

Attachments: [ADI Houdini 10K Temp B Application.pdf](#)

7. Information Items

[23-1239](#) 2024 Legal & Administrative Services (City Clerk) Budget

Attachments: [2024 Legal Services Budget.pdf](#)

[23-1265](#) 2024 Police Department Budget

Attachments: [2024 Police Budget Update - September.pdf](#)

[23-1235](#) 2024 Fire Department Budget

Attachments: [2024_Fire_FINAL.pdf](#)
[2024_Fire_Haz-Mat_FINAL.pdf](#)

[23-1188](#) Police Department Lieutenant Over Hire Memo

Attachments: [Lt Over Hire 2023.pdf](#)

[23-1234](#) Director's Report

1. City Clerk
 - 2024 Spring Election Candidate Information
 - Staffing Update
 - Election Worker Recruitment
2. Police Chief
3. Fire Chief
 - Battalion Chief of EMS

[23-1189](#)

Special Events

- McFleshman's Brewing Co LLC, Fox Valley Lagerfest, State St from Lawrence to College Ave, October 7th 2023
- ADI, Ladies Night Out Shop, Sip & Stroll Wine Walk, Participating Downtown Businesses, October 5th 2023
- Genesis Club, Skeleton Skamper, Memorial Park, October 7th 2023
- ADI, Fall Craft Beer Walk, Participating Downtown Businesses, October 21st 2023
- Johnston Elementary School, Mustang Mile, Approved Route, October 14th 2023
- YMCA of the Fox Cities, Freaky 5k Run/Walk & Mini Monster Dash, Pierce Park, October 28th 2023
- Run Away Shoes, Houdini 10K, Approved Route, November 4th 2023
- Run Away Shoes, Santa Scamper, Approved Route, November 21st 2023

8. Adjournment

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Minutes - Final Safety and Licensing Committee

Wednesday, September 27, 2023

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

This meeting was called to order by Vice-Chair Schultz at 5:31 p.m.

2. Pledge of Allegiance

3. Roll call of membership

Present: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt

4. Approval of minutes from previous meeting

[23-1124](#)

Safety & Licensing Committee Minutes from 09/13/2023.

Attachments: [S&L Minutes 09-13-23.pdf](#)

**Siebers moved, seconded by Wolff, that the Minutes be approved. Roll Call.
Motion carried by the following vote:**

Aye: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt

5. **Public Hearing/Appearances**

6. **Action Items**

[23-1130](#)

Police Department Sole Source Request for Flock Safety ALPR
Cameras

Attachments: [Flock Sole Source-S&L.pdf](#)
[Sole Source Request.pdf](#)

**Siebers moved, seconded by Van Zeeland, that the Request be recommended
for approval. Roll Call. Motion carried by the following vote:**

Aye: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt

[23-1119](#)

Cigarette License application for Rehan Grocery LLC d/b/a Halal International Market, located at 2310 W College Ave Suite D.

Attachments: [Halal International Market S&L.pdf](#)

Siebers moved, seconded by Wolff, that the License application be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt

Balance of the action items on the agenda.

Van Zeeland moved, Wolff seconded, to approve the balance of the agenda. The motion carried by the following vote:

Aye: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt

[23-1109](#)

Temporary "Class B" Wine application for Appleton Downtown Inc, Jennifer L Stephany, Person in Charge, located at participating downtown businesses, on October 5, 2023 for a special event, contingent upon approval from the Health department.

Attachments: [ADI Ladies Night Out Shop Sip and Stroll S&L.pdf](#)

This Report Action Item was approved.

[23-1110](#)

Temporary Class "B" Beer and "Class B" Wine License application for Appleton Downtown Inc, Jennifer L Stephany, Person in Charge, located at Houdini Plaza, on November 11, 2023, for a special event, contingent upon approval from the Health department.

Attachments: [ADI Light up Appleton S&L.pdf](#)

This Report Action Item was approved.

[23-1114](#)

Temporary Class "B" Beer License application for Building for Kids Inc, Oliver Zornow, Person in Charge, located at 100 W College Ave, contingent upon approval from the Health department.

Attachments: [Building for Kids Party Like 1982 S&L.pdf](#)

This Report Action Item was approved.

[23-1037](#)

Temporary Class "B" Beer and "Class B" Wine License application for Thompson Center on Lourdes, Djuanna Kath, Person in Charge, located at St Bernadette Center, 2331 E Lourdes Dr, contingent upon approval from the Health department.

Attachments: [Thompson Center on Lourdes S&L.pdf](#)

This Report Action Item was approved.

7. Information Items

[23-1126](#)

Special Events:

- Xavier HS Annual Homecoming Parade, Approved Route, October 6th, 2023
- American Cancer Society, Making Strides Against Breast Cancer of the Fox Valley, Telulah Park, October 7th, 2023
- Xavier HS Annual Homecoming Fun Run & Dog Walk, Approved Route, October 7th, 2023
- Appleton East Homecoming Parade, Approved Route, October 6th, 2023

[23-1125](#)

Director's Reports:

- City Clerk
- Police Chief
- Fire Chief

8. Adjournment

Siebers moved, seconded by Wolff, that the meeting be adjourned at 5:45 p.m.

Roll Call. Motion carried by the following vote:

Aye: 4 - Schultz, Siebers, Van Zeeland and Wolff

Excused: 1 - Croatt



LEGAL SERVICES DEPARTMENT

Office of the City Clerk

Kami Lynch, Clerk

100 North Appleton Street

Appleton, WI 54911

Phone: 920/832-6443

Fax: 920/832-5823

September 13th, 2023

CERTIFIED MAIL

Katie D. Baxley
1626 Schaefer Circle Apt #7
Appleton, WI 54915

This letter is to notify you that we are in receipt of your application for an Operator's License. Upon review of your application, the Police Department has recommended that your application for an Operator's License be denied due to your history of civil and/or criminal convictions.

You have the right to appear before the Safety and Licensing Committee to contest this recommendation. To do so, **please contact the City Clerk's Office within 30 days** of receipt of this letter in order to be placed on the Agenda of the Safety and Licensing Committee. Failure to contact the City Clerk's Office within 30 days will result in your license being denied.

Regular meetings of the Safety and Licensing Committee take place on the second and fourth Wednesday of each month at 5:30 p.m. in the Council Chambers, 6th floor of City Hall, 100 N Appleton St., Appleton, Wisconsin.

Again, should you choose not to appeal this recommendation, your application will be considered denied and an Operator's License will not be issued.

If you have specific questions relating to this matter, please contact Lt. Adam Nagel APD, at 920-832-6011.

Sincerely,

Kami Lynch
City Clerk

23-1187

License Application for Operator's (Bartender's) License Mail: City Clerk- 100 N Appleton St Appleton 54911
Cash or Check Only!



New Applicant
 Renewal License
 #:

FEES ARE NON-REFUNDABLE Date Rec'd 6/23/23
 Operator License -\$67.00 Operator License plus a provisional- \$82.00
 Total fee paid \$: 82 Receipt #: 5269-2

SECTION 1 - Applicant Information

Your Name (First name, MI, Last name) Katie D Baxley Maiden or Previous Katie D Joslin
 Street Address 1626 Schaefer Circle Apt #17 City Appleton State WI Zip 54915
 Driver's License #: _____ State WI
 Date of Birth: 02/08/1982 Email: _____ Contact Phone: _____ Gender: F
 Name of establishment you will be selling alcohol: Tave North

Stone

SECTION 2 for NEW APPLICANTS: You are required to list each and every violation and/or offense for which you have been convicted in or out of state. Failure to provide complete answers may result in the denial of your application.

Have you EVER had an Operator's (Bartender's) License? YES NO
 If Yes; in what Municipality and what year? _____
 Have you ever been convicted of a felony? YES NO
 If Yes; when, where and what type of violation? (Please be specific) BROWN Cty - Poss. of Narcotics 2015; BROWN County - Poss. of Meth 08/2020
 Have you ever been convicted of a misdemeanor or ordinance violation? YES NO
 If Yes; when, where and what type of violation? (Example: speeding, OWI) BROWN Cty - Resist & Obstructing 2015; BROWN Cty - Poss. of Paraphernalia 2015; MI - poss. prescription w/o the proper container 2014 twice

SECTION 3 for RENEWALS: List any pending charges, citations, tickets and all convictions since last license application in or out of state. Failure to provide complete answers may result in the denial of your application.

Have you been convicted of a felony since last license application? YES NO
 If Yes; when, where and what type of violation? (Please be specific) _____
 Have you been convicted of a misdemeanor or ordinance violation since last license application? YES NO
 If Yes; when, where and what type of violation? (Example: speeding, OWI) _____

SECTION 4 - Responsible Beverage Server Course

Proof of an approved Responsible Beverage Server Course is required to be included with this application.

SECTION 5 - Penalty Notice

I certify under penalty of law that this application is true and correct to the best of my knowledge and belief.

Signature: Katie Baxley

FOR OFFICE USE ONLY						
Class Completion Date:	Current License in other Municipality?	Date Sent to APD:	Date Approved:	Issued Date:	Exp. Date:	License number:
<u>6-17-23</u>		<u>JUN 26 2023</u>				

Form
AT-106

**Original Alcohol Beverage
License Application**

FOR CLERKS ONLY	
Municipality	Appleton
License Period	7/1/23 - 6/30/24

License(s) Requested

- Class "A" Beer \$ _____ "Class A" Liquor \$ _____
 Class "B" Beer \$ _____ "Class B" Liquor \$ ^{600.00} _____
 "Class C" Wine \$ _____ "Class A" Liquor (Cider Only) \$ _____
 Reserve "Class B" Liquor \$ _____ "Class B" (Wine Only) Winery \$ _____

License Fees	\$ 600.00
Publication Fee	\$ 60.00
Background Check	\$ 14.00
Total Fees	\$ 674.00

Part A: Premises/Business Information		
1. Legal Business Name (registered entity name or individual's name if sole proprietorship) KMG CAPITOL CENTRE LLC		
2. Trade Name or DBA CAPITOL CENTRE		
3. Premises Address 725 W CAPITOL DRIVE, APPLETON, WI, 54914		
4. County OUTAGAMIE	5. Municipality APPLETON	6. Aldermanic District
7. Mailing Address (if different from premises address)		
8. FEIN 93-4071435	9. Wisconsin Seller's Permit Number	
10. Premises Phone (920) 735-9941	11. Premises Email mikegonnering@gmail.com	
12. Entity Type (check one) <input type="checkbox"/> Sole Proprietor <input type="checkbox"/> Partnership <input checked="" type="checkbox"/> Limited Liability Company <input type="checkbox"/> Corporation <input type="checkbox"/> Nonprofit Organization		
13. Premises Description - Describe the building or buildings where alcohol beverages are to be sold and stored. Describe all rooms including living quarters, if used, for the sales, service, consumption, and/or storage of alcohol beverages and records. Alcohol beverages may be sold and stored ONLY on the premises described in this application. Attach additional sheets if necessary. BUILDING HAS 3 AREAS: BAR: THIS AREA IS IN TRHE MIDDLE OF THE BUILDING AND IS WHERE BEVERAGES ARE SOLD, THE COOLER OFF THE MAIN BAR AND THE COOLERS BEHIND THE BAR ARE WHERE ALCOHOL IS STORED. BANQUET HALL: IS APPON THE EAST END OF THE BUILDING. THIS AREA IS FOR PARTIES. ALCOHOL IS TYPICALLY CONSUMED IN THIS ROOM. VOLLEYBALL COURTS: THIS AREA IS TYPICALLY USED FOR SPORTING FUNCTIONS. ALCOHOL IS TYPICALLY CONSUMED IN THIS AREA DURING EVENTS.		

Part B: Questions
1. Have the partners, agent, or sole proprietor satisfied the responsible beverage server training requirement for this license period? Submit a copy of Responsible Beverage Server Training Course Certificate..... <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
2. Does the applicant business or its partners, officers, directors, managing members, or agent hold a direct or indirect interest in any alcohol beverage wholesaler or producer (e.g., brewer, brewpub, winery, distillery)?..... <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, please explain using the space below. Attach additional sheets if necessary. PARNERS ARE SIGNED UP FOR THE SERVER TRAINING COURSE. THEY WILL BE TRAINED PRIOR TO LICENSE STARTING PERIOD.

Part C: For Corporate/LLC Applicants Only

1. State of Registration WISCONSIN		2. Date of Registration 10/20/23	
3. Is the applicant business owned by another corporation or LLC? If yes, please provide the name and FEIN of the parent company below, include parent company members in Part D, and attach Form AT-103 for all of the parent company's principal members, managers, officers, or directors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Name of Parent Company		FEIN of Parent Company	
4. Does the parent company or any of its officers, directors, managing members, or agent hold any direct or indirect interest in any other alcohol beverage wholesaler or producer (e.g., brewer, brewpub, winery, distillery)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, please explain using the space below. Attach additional sheets if necessary.			
5. Agent's Last Name		Agent's First Name	Phone

Part D: Individual Information

A Supplemental Questionnaire, Form AT-103, must be completed and attached to this application for each person involved in the applicant business and any parent company as indicated in Part C. Persons in the applicant business include: sole proprietor, all officers, directors, and agent of a corporation or nonprofit organization, all partners of a partnership, and all managing members and agent of a limited liability company.

List the full name, title, and phone number for each person below. Attach additional sheets if necessary.

Last Name	First Name	Title	Phone
GONNERING	MICHAEL	MANAGING MEMBER	[REDACTED]
GONNERING	KAY	MEMBER	[REDACTED]

Part E: Attestation

Who must sign this application?
 sole proprietor one general partner of a partnership one corporate officer one managing member of an LLC

READ CAREFULLY BEFORE SIGNING: Under penalty of law, I have answered each of the above questions completely and truthfully. I agree that I am acting solely on behalf of the applicant business and not on behalf of any other individual or entity seeking the license. Further, I agree that the rights and responsibilities conferred by the license(s), if granted, will not be assigned to another individual or entity. I agree to operate this business according to the law, including but not limited to, purchasing alcohol beverages from state authorized wholesalers. I understand that lack of access to any portion of a licensed premises during inspection will be deemed a refusal to allow inspection. Such refusal is a misdemeanor and grounds for revocation of this license. I understand that any license issued contrary to Wis. Stat. Chapter 125 shall be void under penalty of state law. I further understand that I may be prosecuted for submitting false statements and affidavits in connection with this application, and that any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000 if convicted.

Signature <i>Michael J. Gonnerring II</i>		Date 10/24/23
Name (Last, First, M.I.) GONNERING II MICHAEL J		
Title managing member	Email [REDACTED]	Phone [REDACTED]

Part F: For Clerk Use Only

Date application was filed with clerk 10/24/2023	Date reported to governing body	Date provisional license issued (if applicable)
Date license granted	License number	Date license issued
Signature of Clerk/Deputy Clerk		



City of Appleton Alcohol License Questionnaire

1. Name of Applicant: MICHAEL GONNERING

2. Name of Business: CAPITOL CENTER

(Check Applicable Box(s) to identify primary business activity)

- Restaurant
- Tavern/Night Club/Wine Bar
- Microbrewery/Brewpub
- Painting/Craft Studio
- Other (describe) BAR AND BANQUET HALL

3. Address of Business: 725 WEST CAPITOL DRIVE, APPLETON, WI. 54914

4. Have you or any member of your organization ever been convicted of a misdemeanor or ordinance violation? Yes X No _____

AND/OR been convicted of a felony? Yes _____ No X

If yes to either question, please explain in detail below:

Mike had a DUI in 1997

5. List all partners, shareholders or investors of your business. Include full name, middle initial and date of birth. Please use additional sheets if necessary.

Michael	J	Gonnering	[REDACTED]
First name	M.I.	Last name	Date of Birth
Kay	L	Gonnering	[REDACTED]
First name	M.I.	Last name	Date of Birth
			/ /
First name	M.I.	Last name	Date of Birth
			/ /
First name	M.I.	Last name	Date of Birth

6. Name of person/corporation you are buying the premise and equipment from?

Name: Plamann Bros. Inc.

First name

Middle Initial

Last name

Address: 725 WEST CAPITOL DRIVE, APPLETON, WI. 54914

City

State ZIP

7. What was the previous name and primary nature of the business operating at this location?

Name: Capitol Centre

(Check Applicable Box(s) to identify primary business activity)

- Restaurant
- Tavern/Night Club/Wine Bar
- Microbrewery/Brewpub
- Painting/Craft Studio
- Other (describe) BAR AND BANQUET HALL

8. Was this premise licensed for alcohol sales/consumption during the past license year?

Yes If yes, please contact the Community and Economic Development Department at 832-6468 about obtaining a copy of an existing Special Use Permit and related requirements that may run with property.

No If no, please contact the Community and Economic Development Department at 832-6468 about obtaining a Special Use Permit. A Special Use Permit may be required for your business activity prior to the issuance of a Liquor License, pursuant to the City of Appleton Zoning Ordinance.

9. If alcohol sales were a previous use in this building, when did the operation cease?

0 months ago.

10. Seating capacity: Inside 412 Outside _____

11. Operating hours (Inside the building): 11:00 AM to Legal closing time
Operating hours (Outdoor seating areas): N/A

12. Employees/Staff
Number of floor personnel 16 Number of door checkers 4

13. In general, state the size and operational details of the proposed establishment:

- a. Gross floor building area of the premises to be licensed: 20,000 square feet.
- b. Gross outdoor seating areas of the premises to be licensed: 0 square feet.
- c. Below, identify the operational details of the proposed establishment:

We will be open 11:00 AM to ~~close typically~~ 2:00 am Friday Tuesday through Sunday

11:00 am To 2:00 am Friday & Saturday & Sunday
11:00 am To Sunday

Mitchell J. Henry
Signature

10/24/23
Date

Schedule for Appointment of Agent by Corporation / Nonprofit Organization or Limited Liability Company

Submit to municipal clerk.

All corporations/organizations or limited liability companies applying for a license to sell fermented malt beverages and/or intoxicating liquor must appoint an agent. The following questions must be answered by the agent. The appointment must be signed by an officer of the corporation/organization or one member/manager of a limited liability company and the recommendation made by the proper local official.

To the governing body of: Town Village City of Appleton County of Douglas

The undersigned duly authorized officer/member/manager of K6A Capital Centre (Registered Name of Corporation / Organization or Limited Liability Company) LLC

a corporation/organization or limited liability company making application for an alcohol beverage license for a premises known as

BAR & BANQUET HALL (Trade Name)

located at 725 West Capital Drive Appleton WI 54914

appoints Michael Gonnering (Name of Appointed Agent)

300 W. CASABONA DRIVE APPLETON WI 54913 (Home Address of Appointed Agent)

to act for the corporation/organization/limited liability company with full authority and control of the premises and of all business relative to alcohol beverages conducted therein. Is applicant agent presently acting in that capacity or requesting approval for any corporation/organization/limited liability company having or applying for a beer and/or liquor license for any other location in Wisconsin?

Yes No If so, indicate the corporate name(s)/limited liability company(ies) and municipality(ies).
NO

Is applicant agent subject to completion of the responsible beverage server training course? Yes No

How long immediately prior to making this application has the applicant agent resided continuously in Wisconsin? 5 YEARS

Place of residence last year SOME

For: _____ (Name of Corporation / Organization / Limited Liability Company)

By: _____ (Signature of Officer / Member / Manager)

Any person who knowingly provides materially false information in an application for a license may be required to forfeit not more than \$1,000.

ACCEPTANCE BY AGENT

I, Michael Gonnering, hereby accept this appointment as agent for the
(Print / Type Agent's Name)

corporation/organization/limited liability company and assume full responsibility for the conduct of all business relative to alcohol beverages conducted on the premises for the corporation/organization/limited liability company.

Michael Gonnering II 10/24/23 Agent's age 52
(Signature of Agent) (Date)

Date of birth 07/02/1971

(Home Address of Agent)

APPROVAL OF AGENT BY MUNICIPAL AUTHORITY (Clerk cannot sign on behalf of Municipal Official)

I hereby certify that I have checked municipal and state criminal records. To the best of my knowledge, with the available information, the character, record and reputation are satisfactory and I have no objection to the agent appointed.

Approved on _____ by _____ Title _____
(Date) (Signature of Proper Local Official) (Town Chair, Village President, Police Chief)

REC 5L73-02
9/28/23
MUNICIPAL USE ONLY

Application for Cigarette and Tobacco Products Retail License

Submit to municipal clerk.

License Number
Period Covered 07/01/2023-06/30/2024
Date of Issuance

Applicant's Wisconsin 15-digit Sales Tax Account Number REDACTED

← This must be issued in the same Legal Name of the licensee below.

Legal Name (corporation, limited liability company, partnership or sole proprietorship) JSH Corporation		Federal Employer Identification No. (FEIN) REDACTED
Trade or Business Name (if different than Legal Name) The Dispo		Telephone Number (REDACTED)
Business Address (License Location) 7929 N Richmond St Ste 1		Business Telephone (920) 574-3984
Municipality Appleton	State WI	Zip Code 54911
Mailing Address (if different than Business Address)		County Outagamie
Municipality		State
Municipality		Zip Code

Organization (check one)

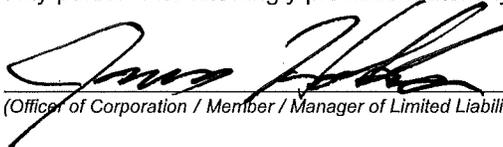
Sole Proprietor
 Wisconsin Corporation – Enter date incorporated: 2-3-22
 Partnership
 Out-of-State Corporation – Are you registered to do business in Wisconsin? Yes No
 Other (describe) _____

- Yes No 1. Does the applicant understand that they must purchase cigarettes only from distributors or jobbers who hold a permit with the Wisconsin Department of Revenue?
- Yes No 2. Does the applicant understand that they must obtain a Tobacco Products Distributor permit if purchasing untaxed tobacco products from an out-of-state company? (Tobacco Products Distributor permit is available from the Wisconsin Department of Revenue at 608-266-6701. See application form CTP-129, revenue.wi.gov/forms/excise/ctp-129.pdf.)
- Yes No 3. Does the applicant understand that they cannot purchase/exchange cigarettes or tobacco products from another retailer, including transferring existing stock to a new owner?
- Yes No 4. Does the applicant understand that they must provide employees with tobacco sales training approved by the Wisconsin Department of Health Services? (<https://witobaccocheck.org>)
- Yes No 5. Does the applicant understand that they may not sell, give or otherwise provide cigarettes/tobacco products and nicotine products to minors (including electronic cigarettes containing nicotine)?
- Yes No 6. Does the applicant understand that they may not sell single cigarettes?
- Yes No 7. Does the applicant understand that cigarette and tobacco products invoices must be kept on the licensed premises for two years from the date of the invoice and be available for inspection by the Wisconsin Department of Revenue/law enforcement and that failure to comply can result in criminal penalties, including loss of cigarettes/tobacco products?
- Yes No 8. Does the applicant understand that only cigarettes and roll-your-own (RYO) tobacco products listed on the Wisconsin Department of Justice's website labeled "Directory of Certified Tobacco Manufacturers and Brands" at www.doj.state.wi.us/dls/tobacco-directory may be sold in Wisconsin?

Cigarettes / Tobacco will be sold over counter through vending machine both

READ CAREFULLY BEFORE SIGNING: Under penalty provided by law, the applicant states that each of the above questions has been truthfully answered to the best of the knowledge of the applicant. Applicant agrees to operate this business according to law and that the rights and responsibilities conferred by the license(s), if granted, cannot be assigned to another.

Any lack of access to any portion of a licensed premises during inspection will be deemed a refusal to permit inspection. Such refusal is a misdemeanor and grounds for revocation of this license. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000.


(Officer of Corporation / Member / Manager of Limited Liability Company / Partner / Individual)



"meeting community needs
.....enhancing quality of life"

23-1222

FEES ARE NON-REFUNDABLE	Date Recd <u>OCT 09 2023</u>
License Fee - \$10.00 per event	Acct Code: CLCSPB
Investigation Fee <u>17.00</u> + 7.00	Acct Code: CLCPIF
Total Amount Paid <u>17.00</u>	Receipt <u>5714-1</u>

Application for Temporary Class "B" Beer or "Class B" Wine License

Application MUST be on file for 10 days prior to event, please allow 2-3 weeks for processing

The named organization applies for: (Please check one or both)

- A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.
- A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)

SECTION 1 - ORGANIZATION INFORMATION - Answer all questions completely. Please PRINT clearly

Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association) XAVIER BOOSTER CLUB Date Organized _____

Address 1600 WEST PROSPECT AVE City APPLETON State WI Zip 54914

Person in Charge of Event: Name: Last BIEBEL First ROBERT M. I. M Date of Birth _____

Address 1120 MARCOFF DRIVE City OSHEOSH State WI Zip 54909 Person in charge phone number: _____

President Last WANTY First STEVE Middle Initial _____ Date of Birth _____ Male Female

Address 330 E. CLEARWATER R City APPLETON State WI Zip 54913

Vice President Last LOMBARDI First CATHY Middle Initial _____ Date of Birth _____ Male Female

Address 4830 W. AMBENWOOD LN City APPLETON State WI Zip 54913

Secretary Last DAVIDSON First SHANNON Middle Initial _____ Date of Birth _____ Male Female

Address 414 W. ROLLING MEROBUS LN City APPLETON State WI Zip 54913

Treasurer Last HERALD First LUKE Middle Initial _____ Date of Birth _____ Male Female

Address 9350 HAWK VIEW COURT City NEWAIR State WI Zip 54956

SECTION 2 - EVENT INFORMATION SECTION
Date(s) of Event: Beginning 11/24/23 Ending: 11/24/23 Hours 8 AM PM 5 AM PM

Please describe the type of event you are going to have:
3023 Memorial Basketball Tournament

Do you plan to serve food at this event? No Yes If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold or served:
XAVIER HIGH SCHOOL

Address 1600 W. PROSPECT City APPLETON State WI Zip 54904

Describe actual location and dimensions of area to be licensed below: - BE PRECISE! OUTSIDE GYM Will minors be present? No Yes

If yes, how will you prevent minors from obtaining alcoholic beverages? SEPARATE TENTED 30 X 30 AREA FOR BEER.
Sent for approval: OCT 09 2023

SECTION 3 - PENALTY SECTION

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license. This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief. Bob Biebel
Signature of Officer _____

FOR OFFICE USE ONLY

Dept.	Approve	Deny	By	Reason
Police	<input checked="" type="checkbox"/>		<u>Goodin</u>	<u>10-10-23</u>
Fire	<input checked="" type="checkbox"/>		<u>Henson</u>	<u>10-10-23</u>
Health				
Investigation				
S&L <u>10-25-23</u>	Date Issued	Exp. Date	License Number	



23-1237

FEES ARE NON-REFUNDABLE		Date Rec'd <u>01/17/2023</u>
License Fee - \$10.00 per event		Acct Code: CLCSPB
Investigation Fee + 7.00		Acct Code: CLCPIF
Total Amount Paid <u>97.00</u>		Receipt <u>5741-01</u>

Application for Temporary Class "B" Beer or "Class B" Wine License

Application MUST be on file for 10 days prior to event, please allow 2-3 weeks for processing

The named organization applies for: (Please check one or both)

- A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.
- A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)

SECTION 1 - ORGANIZATION INFORMATION - Answer all questions completely. Please PRINT clearly

Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association) ICE DOG Booster Club Date Organized 01/01/2003

Address 1941 P.O Box 54912 City Appleton State WI Zip 54911

Person in Charge of Event: Name: Last LAIRD First Nicholas M. I. B Date of Birth

Address 2314 N. Appleton St. City Appleton State WI Zip 54911 Person in charge phone number:

President Last VanHorneligen First Peter Middle Initial A. Date of Birth Male Female

Address City State Zip

Vice President Last LAIRD First Nick Middle Initial B Date of Birth Male Female

Address 2314 N. Appleton St. City Appleton State WI Zip 54911

Secretary Last First Middle Initial Date of Birth Male Female

Address City State Zip

Treasurer Last First Middle Initial Date of Birth Male Female

Address City State Zip

SECTION 2 - EVENT INFORMATION SECTION

Date(s) of Event: Beginning 11/13/2023 Ending: 12/09/2023 Hours 7:00 AM PM 10:00 AM PM

Please describe the type of event you are going to have: Family Entertainment/Fox Cities Ice Dog Hockey Game (GHL) Great Lakes Hockey League

Do you plan to serve food at this event? No Yes If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold or served: (AFIC) Appleton Family Ice Center - Concession stand at rear of Building

Address 1717 E Witzke Blvd City Appleton State WI Zip 54911

Describe actual location and dimensions of area to be licensed below: - **BE PRECISE!** Will minors be present? No Yes

50x30 Designated Area in Northeast Rear Section of Building. Existing Concession stand. If yes, how will you prevent minors from obtaining alcoholic beverages? Id checks, Brackets / Stamp for age consumption

SECTION 3 - PENALTY SECTION

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days the application shall be filed 15 days prior to the granting of the license. This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.

Signature of Officer [Signature]

FOR OFFICE USE ONLY

Dept.	Approve	Deny	By	Reason
Police	<input checked="" type="checkbox"/>		<u>Goodin, B.</u>	<u>10-18-2023</u>
Fire	<input checked="" type="checkbox"/>		<u>Henson, D.</u>	<u>10-18-2023</u>
Health				
Inspection				
S&L <u>10-25-23</u>	Date Issued	Exp. Date	License Number	



(no subject)

1 message

- 10/28 @ Fondy
- 11/3 vs Fondy
- 11/11 @ West Bend
- 12/2 @ Marquette
- 12/8 @ Mosinee
- 12/9 vs Mosinee
- 1/5 @ Fondy
- 1/19 @ West Bend
- 1/20 vs Marquette
- 2/9 @ Eagle River
- 2/16 vs Portage Lake
- 2/17 vs Calumet
- 2/23 @ De Pere
- 3/8 @ Calumet
- 3/9 @ Portage Lake
- 3/15 vs Eagle River
- 3/16 @ Fondy
- 3/22 vs De Pere
- 3/23 vs West Bend
- 3/29 vs Fondy
- ~~3/30 vs West Bend~~ cancelled



"meeting community needs
.....enhancing quality of life"

23-1250

FEES ARE NON-REFUNDABLE	Date Rec'd <u>10/18/23</u>
License Fee - \$10.00 per event	Acct Code: CLCSPB
Investigation Fee + 7.00	Acct Code: CLCPIF
Total Amount Paid <u>17.00</u>	Receipt <u>88851</u>

5741-3

Application for Temporary Class "B" Beer or "Class B" Wine License

Application MUST be on file for 10 days prior to event, please allow 2-3 weeks for processing

The named organization applies for: (Please check one or both)

- A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.
- A temporary "Class B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 licenses in a 12 month period)

SECTION 1 - ORGANIZATION INFORMATION - Answer all questions completely. Please PRINT clearly

Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association) **Appleton Downtown, Inc.** Date Organized **04/02/1993**

Address **333 W. College Ave., Suite 100** City **Appleton** State **WI** Zip **54911**

Person in Charge of Event: Name: Last **Stephany** First **Jennifer** M. I. **L.** Date of Birth

Address **c/o ADI 333 W. College Ave., Suite 100** City **Appleton** State **WI** Zip **54911** Person in charge phone number:

President Last **King** First **Lyssa** Middle Initial **M.** Date of Birth Male Female

Address **211 W. College Ave.** City **Appleton** State **WI** Zip **54912**

Vice President Last **Lonsway** First **Steve** Middle Initial **T.** Date of Birth Male Female

Address **1004 S. Olde Oneida St.** City **Appleton** State **WI** Zip **54911**

Secretary Last **Knuth** First **Kolby** Middle Initial Date of Birth Male Female

Address **901 S. Lawe St.** City **Appleton** State **WI** Zip **54915**

Treasurer Last **Klister** First **Tom** Middle Initial **J.** Date of Birth Male Female

Address **100 W. Lawrence St.** City **Appleton** State **WI** Zip **54911**

SECTION 2 - EVENT INFORMATION SECTION

Date(s) of Event: Beginning **11 / 04 / 2023** Ending: **11 / 04 / 2023** Hours **9:30** AM / PM **12:30** AM PM

Please describe the type of event you are going to have:
Houdini 10k Run/Walk. Beer & catered box lunch served at the finish line.

Do you plan to serve food at this event? No Yes If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold or served:
Jones Park Parking Lot

Address **301 West Lawrence Street** City **Appleton** State **WI** Zip **54911**

Describe actual location and dimensions of area to be licensed below: - **BE PRECISE!** Will minors be present? No Yes

Jones Park parking lot tent and park. If yes, how will you prevent minors from obtaining alcoholic beverages? **Runners properly ID'ed when picking up their bibs. Bib indicates if the runner is 21 or over.**

SECTION 3 - PENALTY SECTION

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license. If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license. This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.

Signature of Officer

FOR OFFICE USE ONLY

Dept.	Approve	Deny	By	Reason
Police	<input checked="" type="checkbox"/>		Goodin	10-18-23
Fire	<input checked="" type="checkbox"/>		Henson	10-19-23
Health				

S&L **10-25-23** Date Issued Exp. Date License Number

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

City Attorney: Christopher R. Behrens

Deputy City Attorney: Amanda K. Abshire

City Clerk: Kami L. Lynch

CITY OF APPLETON 2024 BUDGET LEGAL SERVICES

MISSION STATEMENT

The Legal Services Department is committed to being a resource; providing information to external customers and information, legal advice and guidance to internal customers.

DISCUSSION OF SIGNIFICANT 2023 EVENTS

City Attorney's Office:

- * As of April 14, represented the City in traffic and ordinance related matters in 2023, including 1,738 scheduled initial court appearances, 28 scheduled jury and court trials and 608 scheduled pre-trials/jury trial conferences or motion hearings.
- * Operated the Granicus system and provided legal and procedural advice during committee meetings.
- * Continued to review, advise, and negotiate PILOT agreements.
- * Worked cooperatively with City staff on the acquisition of two additional Condo units in City Center for future City use.
- * Actively engaged in litigation including defense of a variety of lawsuits including, but not limited to, employment matters, property damage, foreclosures, and small claims.
- * Provided defense litigation as well as worked with outside counsel on pending State and federal matters involving Appleton police officers and DPW staff.
- * Provided ongoing assistance in various roles in support of the Library building project.
- * Assisted the Community and Economic Development Department with the drafting and negotiation of several development agreements within City TIDs.
- * Provided review of the initial TID #13 creation documents.
- * Provided research, advice, and guidance regarding aldermanic resolutions being considered or submitted.
- * Provided assistance to various departments regarding historical information pertaining to land use matters, agreements, contracts, and the like.
- * Partnered with IT to begin a thorough review of existing contracts, service agreements, licenses and the like.
- * Drafted or assisted in amending or creating a number of ordinances, including revision of the subdivision ordinance.
- * Represented the Police Department in the suspension of a tavern's alcohol license. Assisted with negotiation and subsequently drafted the Agreement between the parties. Advised Council on procedure related to negotiated Agreements in alcohol licensing.
- * In just under six months into 2023, the Attorney's Office processed over 125 new agreements/contracts. Processing a contract can include negotiation, preparation of the contract document, circulation for signatures, tracking, and distribution.
- * Responded to, or provided guidance for, numerous open records requests received by City departments.
- * Worked on a revised agreement for the BIRD Scooter pilot program.
- * Provided assistance on the Wastewater polymer incident, including participating in the investigation of the incident, interviewing of witnesses, developing strategies, and making recommendations about best practices moving forward.
- * Provided officers and staff of the Appleton Police Department with written legal guidance on no fewer than seven areas of law significant to their duties.
- * Worked with Appleton Police Department officers to address legal questions they have arising out of particular situations or types of situations.

City Clerk's Office:

- * Digitized files to increase accessibility of records and documents.
- * Fairly and effectively administered two elections.
- * Implemented Modus Election Management software to expedite election worker communications, streamline scheduling, and generate reports.
- * Conducted training for the 2023 Board of Review members.
- * Administered the 2023 Board of Review with a City-wide Revaluation.
- * Developed an outline and initiated review and revisions to the special event policy, application, and review process.
- * Merged, sorted & filed approximately 7,500 absentee ballot requests from previous elections.
- * Secured a new District 12 polling place and sent notices to all residents in the district.
- * Updated and revised Election Day contingency plans.
- * Provided Granicus training to all staff users.
- * Maneuvered a department and entire floor renovation without disrupting services to constituents and internal departments.

CITY OF APPLETON 2024 BUDGET LEGAL SERVICES

MAJOR 2024 OBJECTIVES

- * Work with the Department of Public Works, and/or outside consultants, to ensure that all necessary acquisitions and paperwork for upcoming Public Works projects are completed.
- * Continue to assist, guide and advise City staff, as well as elected officials, on legal matters in a timely fashion.
- * Continue to work with other departments to ensure that City tasks are completed timely, projects are not delayed and items such as land acquisitions and negotiated agreements are completed pursuant to the department's requested deadline, whenever possible.
- * Represent and defend the City in future lawsuits brought against it or its employees or officials except when particular expertise of outside counsel is required or mandated by the insurance carrier.
- * Continue to prosecute City citations with a yearly average of over 2,000 initial appearances, 150 scheduled jury and court trials and an average of 3,200 pre-trials/jury conferences and motion hearings.
- * Work with the Parks, Recreation and Facilities Management Department (PRFMD) on the continued development of trails and parkland, display of public art, and other projects as they arise.
- * Continue to work with City staff and Council on the drafting and amending of ordinances.
- * Continue to work with City staff on the preparation, processing, routing, and distribution of contracts and agreements.
- * Work cooperatively with Community and Economic Development to develop and negotiate development agreements and land transactions, and provide guidance regarding Municipal Code updates and other development issues as they arise.
- * Continue to develop and implement new filing systems for City records and documents.
- * Continue to work with various departments on large mailings and copy jobs to enhance accuracy and efficiency.
- * Actively explore opportunities for process improvement and streamlining of procedures.
- * Continue training for electronic poll books and to develop additional procedures to assist with operation and set-up of the devices.
- * Successfully administer four high-turnout elections, with minimal issues and maximum efficiency.
- * Actively assist local candidates with qualifications and forms required for running for office.
- * Work with other departments to reduce mail costs and find innovative ways to distribute information and documents.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	Change *
Program Revenues		\$ 204,416	\$ 261,004	\$ 239,700	\$ 239,700	\$ 236,000	-1.54%
Program Expenses							
14510	Administration	364,823	378,854	392,480	395,880	399,842	1.88%
14521	Litigation	188,395	169,787	187,504	187,504	207,844	10.85%
14530	Recordkeeping	87,738	114,638	112,207	112,207	117,716	4.91%
14540	Licensing	67,817	71,597	73,366	73,366	74,666	1.77%
14550	Elections	117,031	191,989	157,929	157,929	252,314	59.76%
14560	Mail/Copy Center	161,986	216,038	173,129	173,129	196,340	13.41%
TOTAL		\$ 987,790	\$ 1,142,903	\$ 1,096,615	\$ 1,100,015	\$ 1,248,722	13.87%
Expenses Comprised Of:							
Personnel		797,733	902,928	879,820	879,820	966,477	9.85%
Training & Travel		15,309	14,867	15,000	18,400	15,480	3.20%
Supplies & Materials		97,322	142,632	103,225	103,225	161,850	56.79%
Purchased Services		77,426	82,476	98,570	98,570	104,915	6.44%
Full Time Equivalent Staff:							
Personnel allocated to programs		8.67	8.67	8.67	8.67	8.67	

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Administration

Business Unit 14510

PROGRAM MISSION

We will provide legal services to City staff and Alderpersons in an efficient manner to assist them in making fully informed decisions. We will provide guidance, training and development of our department's employees, keeping them well-informed while increasing their potential and job satisfaction.

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", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials."

Objectives:

- * Prepare contracts and legal opinions in a timely fashion and provide counsel and legal advice to departments and officials
- * Attend all meetings of the Common Council's committees, boards and commissions and provide legal advice, including parliamentary procedure guidance, as requested by members and respond to requests for information
- * Administer cost-effective management of department activities
- * Encourage employees to attend training in personal and professional development
- * Continue to review all department functions and strive for maximum efficiency utilizing current technologies
- * Review all existing policies and processes, develop and implement new procedures when deemed necessary
- * Provide customer service to both internal and external customers at a level of acceptable or higher
- * Continue involvement in the real estate aspect of the City's business to ensure that appropriate steps are taken to protect the City's interest and to ensure that there are no irregularities on the titles of City real estate

Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

Administration

Business Unit 14510

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
480100 General Charges for Service	\$ 168	\$ 85	\$ 100	\$ 100	\$ 100
Total Revenue	<u>\$ 168</u>	<u>\$ 85</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 100</u>
Expenses					
610100 Regular Salaries	\$ 264,155	\$ 272,433	\$ 283,583	\$ 283,583	\$ 288,207
615000 Fringes	71,112	77,249	76,877	76,877	79,615
620100 Training/Conferences	9,705	10,111	10,600	14,000	10,600
620400 Tuition Fees	1,705	815	-	-	-
620600 Parking Permits	3,780	3,780	4,320	4,320	4,320
630100 Office Supplies	941	654	800	800	800
630200 Subscriptions	8,749	8,880	10,500	10,500	10,500
630300 Memberships & Licenses	2,340	2,994	3,200	3,200	3,200
632001 City Copy Charges	1,308	1,021	1,500	1,500	1,500
641307 Telephone	772	793	900	900	900
641800 Equipment Repairs & Maint.	256	124	200	200	200
Total Expense	<u>\$ 364,823</u>	<u>\$ 378,854</u>	<u>\$ 392,480</u>	<u>\$ 395,880</u>	<u>\$ 399,842</u>

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

None

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Litigation

Business Unit 14521

PROGRAM MISSION

We will continue to advise and represent the City of Appleton and its employees in potential claims, filed claims, and pending litigation.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures."

Objectives:

The City of Appleton, by its very nature, is involved in a multitude of circumstances which could result in litigation. We are engaged in the continuous process of employment activity and providing various services to the public, including public works, police and fire protection. This office has maintained an active and aggressive stance in representing the interests of the City, whether a matter is handled by office staff or in cooperation with outside counsel.

Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

Litigation

Business Unit 14521

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
503500 Other Reimbursements	\$ 182	\$ -	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 182</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 140,827	\$ 126,746	\$ 136,846	\$ 136,846	\$ 142,605
615000 Fringes	38,711	39,366	40,158	40,158	54,739
640202 Recording/Filing Fees	3,159	2,907	3,500	3,500	3,500
640400 Consulting Services	5,040	768	7,000	7,000	7,000
662500 Disability Payments	658	-	-	-	-
Total Expense	<u>\$ 188,395</u>	<u>\$ 169,787</u>	<u>\$ 187,504</u>	<u>\$ 187,504</u>	<u>\$ 207,844</u>

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

None

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Recordkeeping

Business Unit 14530

PROGRAM MISSION

In order to meet legal requirements and to provide a history of the City to the Common Council, City departments and the public, we will provide timely filing, maintenance and retrieval of all official City documents and provide support services.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials."

Objectives:

- * Effectively respond to all document requests and public inquiries
- * Timely organize City meeting information for City officials, staff and public
- * Appropriately organize and retain City records as required by State law
- * Continue to prepare for transition to an electronic records management system
- * Organize vault files in a logical and accessible manner
- * Continue to move records to offsite storage facility

Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

Recordkeeping

Business Unit 14530

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 45,180	\$ 48,783	\$ 50,997	50,997	\$ 53,568
610500 Overtime Wages	668	1,647	257	257	270
615000 Fringes	7,320	27,422	26,178	26,178	27,328
630100 Office Supplies	363	56	350	350	250
631603 Other Misc. Supplies	26	-	75	75	-
632002 Outside Printing	-	-	150	150	100
640202 Recording/Filing Fees	210	60	200	200	200
641200 Advertising	33,971	36,670	34,000	34,000	36,000
Total Expense	<u>\$ 87,738</u>	<u>\$ 114,638</u>	<u>\$ 112,207</u>	<u>\$ 112,207</u>	<u>\$ 117,716</u>

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

Advertising

Required legal publications \$ 36,000

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Licensing

Business Unit 14540

PROGRAM MISSION

In order to ensure a safe, healthy and accepting environment for our community, we will assist applicants in the application process, provide information on requirements and procedures, and we will process all applications and issue all approved licenses and permits in a timely manner to individuals and organizations.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

- * Efficiently service license inquiries, issues, and applicants
- * Continue to provide prompt turnaround time from initial application
- * Accurately maintain data files
- * Work with other departments to ensure timely processing of licenses
- * Assist applicants/organizations for special events through the permitting process
- * Attend training and monitor procedures to keep current with State licensing requirements

Major Changes in Revenue, Expenditures or Programs:

The decrease in operator licensing revenue relates to the timing of issuing two-year licenses. Odd-numbered years have approximately double the number of licenses up for renewal in comparison to even-numbered years. There has also been a gradual decline in the number of licensed operators over the past four years.

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Licensing

Business Unit 14540

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
430100 Amusements License	\$ 8,110	\$ 8,651	\$ 8,000	\$ 8,000	\$ 8,200
430300 Cigarette License	5,900	6,200	5,400	5,400	5,500
430600 Alcohol License	100,473	149,265	125,000	125,000	125,000
430700 Operators License	58,230	50,760	60,000	60,000	48,000
430900 Sundry License	3,033	3,780	3,000	3,000	3,200
431300 Special Events License	12,135	21,565	23,000	23,000	25,000
431600 Second Hand/Pawnbroker	2,115	2,130	1,800	1,800	2,000
431700 Commercial Solicitation	4,505	5,075	4,000	4,000	4,000
431800 Christmas Tree License	315	225	350	350	250
432000 Taxi Cab/Limousine License	750	720	750	750	700
432100 Taxi Driver License	1,250	1,150	1,250	1,250	1,050
432200 Special Class "B" License	620	570	700	700	600
441100 Sundry Permits	555	765	600	600	3,500
501000 Miscellaneous Revenue	5,820	6,820	5,500	5,500	5,900
Total Revenue	<u>\$ 203,811</u>	<u>\$ 257,676</u>	<u>\$ 239,350</u>	<u>\$ 239,350</u>	<u>\$ 232,900</u>
Expenses					
610100 Regular Salaries	\$ 41,869	\$ 42,472	\$ 44,475	\$ 44,475	\$ 45,777
610500 Overtime Wages	427	1,107	128	128	132
615000 Fringes	24,354	27,639	26,753	26,753	27,707
630100 Office Supplies	953	324	800	800	800
631603 Other Misc. Supplies	-	40	-	-	-
632002 Outside Printing	-	-	150	150	200
642900 Interfund Allocations	214	15	60	60	50
659900 Other Contracts/Obligation	-	-	1,000	1,000	-
Total Expense	<u>\$ 67,817</u>	<u>\$ 71,597</u>	<u>\$ 73,366</u>	<u>\$ 73,366</u>	<u>\$ 74,666</u>

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

None

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Elections

Business Unit 14550

PROGRAM MISSION

For the benefit of the community, in order to ensure effective democratic decision-making, to maintain all election data and to respond to information requests, we will administer elections as required.

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", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials".

Objectives:

- * Promote use of the state's MyVote website for online voter registration and absentee ballot requests
- * Utilize the City's website for additional voter outreach and education
- * Provide effective training for all election inspectors
- * Streamline and organize polling place procedures and materials
- * Effectively assist local candidates and maintain campaign finance reports
- * Continue to enhance efficiencies in election administration

Major Changes in Revenue, Expenditures or Programs:

The budget for this program fluctuates from year to year based on the number of elections to be held. 2024 is a four-election year and includes a mayoral election in the spring and a presidential election in the fall. The Wisconsin Elections Committee (WEC) is creating and mandating new absentee envelopes for 2024, so this substantially contributes to the increase in outside printing costs. The majority of the Other Misc. Supplies account funds moved into Office Supplies to keep the Other Misc. Supplies account for unanticipated or infrequent items.

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

Elections

Business Unit 14550

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422400 Misc. State Aids	\$ -	\$ 2,057	\$ -	\$ -	\$ 2,000
490800 Misc Intergov. Charges	255	-	250	250	1,000
502000 Donations & Memorials	-	1,186	-	-	-
Total Revenue	\$ 255	\$ 3,243	\$ 250	\$ 250	\$ 3,000
Expenses					
610100 Regular Salaries	\$ 50,209	\$ 57,277	\$ 48,311	\$ 48,311	\$ 55,333
610500 Overtime Wages	351	1,198	1,851	1,851	1,973
610800 Part-Time Wages	22,210	82,010	44,011	44,011	110,706
615000 Fringes	26,222	28,291	27,966	27,966	30,177
620200 Mileage Reimbursement	89	161	80	80	160
620600 Parking Permits	30	-	-	-	400
630100 Office Supplies	13	527	800	800	4,000
631603 Other Misc. Supplies	463	2,924	500	500	500
632002 Outside Printing	1,966	8,274	2,700	2,700	13,500
641200 Advertising	1,841	2,493	1,500	1,500	2,600
641800 Equipment Repairs & Maint.	8,475	1,491	10,000	10,000	10,000
650301 Facility Rent	2,025	3,780	2,025	2,025	3,780
659900 Other Contracts/Obligation	3,137	3,563	18,185	18,185	19,185
Total Expense	\$ 117,031	\$ 191,989	\$ 157,929	\$ 157,929	\$ 252,314

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

Other Contracts/Obligations

Modus Election Software	\$ 15,185
Equipment & Ballot Programming	4,000
	<u>\$ 19,185</u>

CITY OF APPLETON 2024 BUDGET

LEGAL SERVICES

Mail/Copy Services

Business Unit 14560

PROGRAM MISSION

In order to ensure mail, photocopy and package handling services to all City departments in the most timely and cost-effective manner, we will provide prompt service and education to all users of our services.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials".

Objectives:

- * Timely processing of printing, copying, and mailing requests
- * Collaboration with other departments to reduce mailing costs
- * Maintain log of postage and UPS items
- * Educate City departments on mail/copy service procedures

Major Changes in Revenue, Expenditures or Programs:

The increase in postage is related to recent postage rate increases and additional mailings projected for 2024, such as a greater number of absentee ballots for four scheduled elections.

The increase in the Office Supplies expense is because the Other Misc. Supplies account expenditures were moved into the Office Supplies account, to better reflect regular supplies necessary for operations. The Other Misc. Supplies account will be reserved for unexpected or non-traditional supply needs.

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

Mail/Copy Services

Business Unit 14560

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 39,340	\$ 41,008	\$ 44,538	\$ 44,538	\$ 44,720
610500 Overtime Wages	528	958	128	128	129
615000 Fringes	24,245	27,322	26,763	26,763	3,491
630100 Office Supplies	3,816	1,700	2,000	2,000	6,000
630400 Postage/Freight	71,080	106,594	75,000	75,000	118,000
631603 Other Misc. Supplies	3,896	6,585	3,500	3,500	500
632002 Outside Printing	1,409	2,059	1,200	1,200	2,000
641800 Equipment Repairs & Maint.	-	10,115	800	800	500
642900 Interfund Allocations	(775)	-	-	-	-
650302 Equipment Rent	18,447	19,697	19,200	19,200	21,000
Total Expense	\$ 161,986	\$ 216,038	\$ 173,129	\$ 173,129	\$ 196,340

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

Postage/Freight

United Mailing Service	\$ 22,000
UPS	1,700
US Postal Service	94,300
	<u>\$ 118,000</u>

Equipment Rent

Postage machine rental	7,600
Copier Rental	13,400
	<u>\$ 21,000</u>

**CITY OF APPLETON 2024 BUDGET
LEGAL SERVICES**

	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>
Program Revenues						
422400 Miscellaneous State Aids	-	2,057	-	-	-	2,000
430100 Amusements License	8,110	8,651	8,055	8,000	8,000	8,200
430300 Cigarette License	5,900	6,200	5,300	5,400	5,400	5,500
430600 Liquor License	100,474	149,265	97,262	125,000	125,000	125,000
430700 Operators License	58,230	50,760	15,930	60,000	60,000	48,000
430900 Sundry License	3,033	3,780	1,889	3,000	3,000	3,200
431300 Special Events License	12,135	21,565	14,547	23,000	23,000	25,000
431600 Second Hand License	2,115	2,130	165	1,800	1,800	2,000
431700 Commercial Solicitation License	4,505	5,075	1,265	4,000	4,000	4,000
431800 Christmas Tree License	315	225	-	350	350	250
432000 Taxi Cab/Limousine License	750	720	-	750	750	700
432100 Taxi Driver License	1,250	1,150	350	1,250	1,250	1,050
432200 Special Class "B" Beer License	620	570	240	700	700	600
441100 Sundry Permits	555	765	430	600	600	3,500
480100 General Charges for Service	169	85	33	350	350	100
490800 Misc Intergovernmental Charges	256	1,186	-	-	-	1,000
501000 Miscellaneous Revenue	5,820	6,820	4,180	5,500	5,500	5,900
503500 Other Reimbursements	179	-	-	-	-	-
TOTAL PROGRAM REVENUES	<u>204,416</u>	<u>261,004</u>	<u>149,646</u>	<u>239,700</u>	<u>239,700</u>	<u>236,000</u>
Personnel						
610100 Regular Salaries	538,580	545,339	177,666	608,750	608,750	630,210
610500 Overtime Wages	1,975	4,911	1,337	2,364	2,364	2,504
610800 Part-Time Wages	22,310	82,010	31,650	44,011	44,011	110,706
611400 Sick Pay	1,814	329	-	-	-	-
611500 Vacation Pay	41,094	43,050	7,898	-	-	-
615000 Fringes	191,960	227,289	64,257	224,695	224,695	223,057
TOTAL PERSONNEL	<u>797,733</u>	<u>902,928</u>	<u>282,808</u>	<u>879,820</u>	<u>879,820</u>	<u>966,477</u>
Training~Travel						
620100 Training/Conferences	9,705	10,111	1,078	10,600	14,000	10,600
620200 Mileage Reimbursement	89	161	-	80	80	160
620400 Tuition Fees	1,705	815	-	-	-	-
620600 Parking Permits	3,810	3,780	4,325	4,320	4,320	4,720
TOTAL TRAINING/TRAVEL	<u>15,309</u>	<u>14,867</u>	<u>5,403</u>	<u>15,000</u>	<u>18,400</u>	<u>15,480</u>
Supplies						
630100 Office Supplies	6,085	3,261	2,830	4,750	4,750	11,850
630200 Subscriptions	8,749	8,880	2,892	10,500	10,500	10,500
630300 Memberships & Licenses	2,340	2,994	130	3,200	3,200	3,200
630400 Postage/Freight	71,080	106,594	29,582	75,000	75,000	118,000
631603 Other Misc. Supplies	4,385	9,549	451	4,075	4,075	1,000
632001 City Copy Charges	1,308	1,021	213	1,500	1,500	1,500
632002 Outside Printing	3,375	10,333	-	4,200	4,200	15,800
TOTAL SUPPLIES	<u>97,322</u>	<u>142,632</u>	<u>36,098</u>	<u>103,225</u>	<u>103,225</u>	<u>161,850</u>
Purchased Services						
640202 Recording/Filing Fees	3,369	2,967	877	3,700	3,700	3,700
640400 Consulting Services	5,040	768	1,173	7,000	7,000	7,000
641200 Advertising	35,812	39,163	11,408	35,500	35,500	38,600
641307 Telephone	772	793	193	900	900	900
641800 Equipment Repairs & Maint.	8,731	11,730	8,301	11,000	11,000	10,700
642900 Interfund Allocations	(562)	15	-	60	60	50
650301 Facility Rent	2,022	3,780	1,890	2,025	2,025	3,780
650302 Equipment Rent	18,447	19,697	2,763	19,200	19,200	21,000
659900 Other Contracts/Obligation	3,137	3,563	15,185	19,185	19,185	19,185
662500 Disability Payments	658	-	-	-	-	-
TOTAL PURCHASED SVCS	<u>77,426</u>	<u>82,476</u>	<u>41,790</u>	<u>98,570</u>	<u>98,570</u>	<u>104,915</u>
TOTAL EXPENSE	<u>987,790</u>	<u>1,142,903</u>	<u>366,099</u>	<u>1,096,615</u>	<u>1,100,015</u>	<u>1,248,722</u>

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
Total	\$ 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	\$ 8,094	\$ 8,717	\$ 8,000	\$ 8,000	\$ 9,000
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	\$ 10,658,520	\$ 11,103,980	\$ 11,371,144	\$ 11,391,604	\$ 12,297,479

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**

	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>
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

**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>
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>

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	\$ 23,165	\$ 31,518	\$ 44,000	\$ 44,000	\$ 44,300
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	\$ 170,499	\$ 179,463	\$ 183,263	\$ 183,263	\$ 190,975

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
Total	\$ 30,000

**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>

**CITY OF APPLETON 2024 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM MISSION

In order to protect people and the environment, we will provide certain Tier II hazardous materials handling services relating to the containment of hazardous substances in the event of an accidental spill, release, or discharge within our service area.

PROGRAM NARRATIVE

Link to Strategy:

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

Objectives:

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin.

The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel.

The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

Major changes in Revenue, Expenditures, or Programs:

No major changes to this program.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	
Program Revenues		\$ 124,497	\$ 71,732	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Program Expenses		\$ 79,878	\$ 119,427	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:					364,427		
	Personnel	24,081	73,009	46,700	46,700	46,700	0.00%
	Training & Travel	2,760	20,668	6,000	6,000	6,000	0.00%
	Supplies & Materials	29,350	12,403	8,525	8,525	8,525	0.00%
	Purchased Services	23,687	13,347	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	-	364,427	-	N/A

**CITY OF APPLETON 2024 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422400 Miscellaneous State Aids	\$ 70,074	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
471000 Interest on Investments	(2,244)	(10,750)	2,000	2,000	2,000
480100 General Charges for Svc	21,967	12,408	-	-	-
500400 Sale of City Property	29,700	-	-	-	-
503500 Other Reimbursements	5,000	-	-	-	-
Total Revenue	\$ 124,497	\$ 71,732	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
610100 Regular Salaries	\$ 5,240	\$ 6,790	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	12,597	46,356	30,980	30,980	30,980
615000 Fringes	6,244	19,863	10,000	10,000	10,000
620100 Training/Conferences	2,760	20,668	6,000	6,000	6,000
630700 Food & Provisions	63	300	350	350	350
630902 Tools & Instruments	1,625	2,022	3,075	3,075	3,075
631000 Miscellaneous Chemicals	3,283	6,053	2,500	2,500	2,500
631500 Books & Library Materials	-	288	200	200	200
631603 Other Misc. Supplies	1,802	802	800	800	800
632102 Protective Clothing	882	-	-	-	-
632601 Repair Parts	898	1,513	1,000	1,000	1,000
632700 Miscellaneous Equipment	20,797	1,425	600	600	600
640400 Consulting Services	676	338	350	350	350
641308 Cellular Phones	2,640	2,933	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	13,002	7,317	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	3,571	259	1,250	1,250	1,250
643000 Health Services	3,798	2,500	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	-
Total Expense	\$ 79,878	\$ 119,427	\$ 72,075	\$ 72,075	\$ 72,075

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

None

CITY OF APPLETON 2024 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2021 Actual	2022 Actual	2023 Budget	2023 Projected	2024 Budget
Intergovernmental	\$ 70,074	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	(2,244)	(10,750)	2,000	2,000	2,000
Other	21,967	12,408	-	-	-
Total Revenues	<u>89,797</u>	<u>71,732</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Expenses					
Program Costs	79,878	119,427	72,075	72,075	72,075
Total Expenses	<u>79,878</u>	<u>119,427</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Revenues over (under) Expenses	9,919	(47,695)	-	-	-
Fund Balance - Beginning	<u>353,284</u>	<u>363,203</u>	<u>315,508</u>	<u>315,508</u>	<u>315,508</u>
Fund Balance - Ending	<u>\$ 363,203</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>



POLICE DEPARTMENT

222 South Walnut Street • Appleton, WI 54911-5899
(920) 832-5500 • Fax (920) 832-5553
<http://www.appleton.org/police>

To: Alderperson Croatt, Safety and Licensing Committee Chairperson
Alderperson Hartzheim, HR/IT Committee Chairperson

From: Chief Polly Olson

Date: September 27, 2023

Subject: Informational Item – S&L
Action Item – HR/IT

We have received written notice of Captain Frisch retiring on January 3rd, 2024. There may be one – two additional supervisors leaving within the next few months. To sufficiently staff for adequate patrol supervision, we would like to promote Sgt. Edwards to lieutenant effective December 1st, 2023.

Our first-line supervisors are critical for our patrol response and day-to-day operations. It is important they receive the proper training, and with the amount of turnover and the challenges that are present, we are requesting to over hire for the one FTE position to continue to provide the level of service required.

The funds for this over hire would be from salary savings due to some unexpected officer vacancies which have happened throughout the year. The estimate is \$931 in 2023 and \$107 in 2024 = \$1,038 total in budget impact.