



# City of Appleton

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

## Meeting Agenda - Final-revised Safety and Licensing Committee

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Wednesday, October 16, 2019

6:45 PM

Council Chambers, 6th Floor

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### Special

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting  
[19-1542](#) Approval of minutes from previous meeting  
**Attachments:** [S&L Minutes 10-9-19.pdf](#)
4. **Public Hearings/Appearances**
5. **Action Items**
  - [19-1538](#) Class "B" Beer and "Class B" Liquor License Temporary Premise Amendment for Dairyland Brew Pub for October 19, 2019, contingent upon approval from all departments.  
**Attachments:** [Dairyland Brew Pub with diagram.pdf](#)
  - [19-1536](#) Class "A" Beer and "Class A" Liquor License Change of Agent application for Aldi #68, Jamison Pierce, New Agent, located at 116 N. Linwood Ave  
**Attachments:** [Jamison Pierce S&L 10-16-19.pdf](#)
  - [19-1537](#) Class "B" Beer and Reserve "Class B" Liquor License Change of Agent application for The Bar on the Ave, Jamison Pierce, New Agent, located at 427 W. College Ave  
**Attachments:** [Mark R Miller S&L 10-16-19.pdf](#)
  - [19-1541](#) Operator's Licenses  
**Attachments:** [Operator's Licenses for 10-16.pdf](#)
  - [19-1559](#) Reserve "Class B" Liquor and Class "B" Beer License Permanent Premise Amendment application for Deja Vu Martini Lounge, located at 519 W. College Ave, contingent upon approval from all departments.  
**Attachments:** [Deja Vu Martini Lounge-permanent amendment.pdf](#)

[19-1544](#) Temporary Class "B" applications filed after the agenda was published.

## 6. Information Items

[19-1395](#) Special Events:  
YMCA of the Fox Cities Freaky 5K, Pierce Park, October 26, 2019

[19-1550](#) Legal Services Budget 2020

**Attachments:** [Legal Services 2020.pdf](#)

[19-1551](#) Fire Department Budget 2020

**Attachments:** [Fire Dpt 2020.pdf](#)

[19-1552](#) Police Department Budget 2020

**Attachments:** [Police Dpt 2020.pdf](#)

[19-1576](#) CLO Position Change

**Attachments:** [CLO to ISU Informational Item 2019.pdf](#)

[19-1549](#) Director's Reports

- City Clerk
- Fire Chief
- Police Chief

[19-1545](#) Police Department information on liquor law violation convictions.

## 7. 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

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Wednesday, October 9, 2019

5:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

*The meeting was called to order by Chair Lobner at 5:30 p.m.*

2. Roll call of membership

**Present:** 5 - Lobner, Williams, Meltzer, Thao and Van Zeeland

3. Approval of minutes from previous meeting

[19-1485](#)

Approval of minutes from previous meeting

**Attachments:** [S&L Minutes 9-11-19.pdf](#)

**Meltzer moved, seconded by Van Zeeland, that the Minutes be approved. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Lobner, Williams, Meltzer, Thao and Van Zeeland

4. Public Hearings/Appearances

5. Action Items

[19-1486](#)

Operator's Licenses

**Attachments:** [Operator's Licenses for 10-9.pdf](#)

**Lobner moved, seconded by Williams, that the Operator Licenses be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Lobner, Williams, Meltzer and Van Zeeland

**Abstained:** 1 - Thao

**Balance of the action items on the agenda.**

**Meltzer moved, Williams seconded, to approve the balance of the agenda. The motion carried by the following vote:**

**Aye:** 5 - Lobner, Williams, Meltzer, Thao and Van Zeeland

[19-1368](#)

Class "B" Beer and "Class B" Liquor License application for Tracy L. Stokes d/b/a Study Hall Grill & Pub, located at 313 E Calumet St, contingent upon approval from all departments.

**Attachments:** [Liquor License-Study Hall S&L 9-25-19.pdf](#)

**This Report Action Item was recommended for approval.**

[19-1434](#)

Class "A" Beer and "Class A" Liquor License Change of Agent application for Skogen's Foodliner d/b/a Festival Foods, Andrew J. Brehmer, New Agent, located at 1200 W Northland Ave.

**Attachments:** [Andrew J. Brehmer S&L 10-9-19 .pdf](#)

**This Report Action Item was recommended for approval.**

[19-1493](#)

Farm Market Application for Appleton Downtown Inc., Djuanna Hugdahl, 333 W College Ave, Suite 100, contingent upon approval of all departments.

**Attachments:** [ADI Farm Market.pdf](#)

**This Report Action Item was recommended for approval.**

[19-1506](#)

2019 Cigarette/Tobacco License application for Marley's Smoke Shop, located at 530 W College Ave.

**Attachments:** [Marley's Smoke Shop 2019 S&L 10-9-19.pdf](#)

**This Report Action Item was recommended for approval.**

[19-1507](#)

2019 Cigarette/Tobacco License application for RxLink University Pharmacy, located at 133 E. College Ave.

**Attachments:** [RxLink University Pharmacy S&L 10-9-19.pdf](#)

**This Report Action Item was recommended for approval.**

[19-1399](#)

Temporary Class "B" Beer License application for Fox Cities Ice Dog Hockey, Ice Dog Booster Club, Nick B Laird, Person in Charge, multiple dates listed on attachment, contingent upon approval from all departments.

**Attachments:** [Fox Cities Ice Dog Hockey Games S&L 9-25-19 .pdf](#)

**This Report Action Item was recommended for approval.**

[19-1487](#) Temporary Class "B" License applications filed after the agenda was published.

*No applications were filed.*

## 6. Information Items

[19-1395](#) Special Events:  
Mission Myeloma, Inc, Miles for Myeloma, Encircle Health, October 5, 2019  
Appleton Downtown Inc, Ladies Night Out Wine Event, Downtown Appleton Retail Establishments, October 10, 2019  
McFleshman's Brewing Co., Fox Valley Lager Fest, South 100 Block of State St, October 12, 2019  
Memorial Presbyterian Church, Fox Cities Crop Hunger Walk, October 13, 2019  
YMCA of the Fox Cities Freaky 5K, Pierce Park, October 26, 2019

[19-1494](#) Director's Reports  
-City Clerk  
    1. Board of Review Reminders  
    2. Electronic Poll Book Purchases  
-Fire Chief  
    1. I'ACT Grant Update  
    2. 2020 Hiring Process  
-Police Chief  
    1. Staffing Update  
    2. JAQ Grant Purchases

[19-1488](#) Police Department information on liquor law violation convictions.

## 7. Adjournment

**Van Zeeland moved, seconded by Meltzer, that the meeting be adjourned at 5:41 p.m. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Lobner, Williams, Meltzer, Thao and Van Zeeland



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

# REQUEST for Beer/Liquor License Premise Amendment

<b>FEES ARE NON-REFUNDABLE</b>			Date Recv'd <u>9/26/19</u>
License Fee	\$10.00/event	Acct: CLCAGP	
Receipt	<u>14349</u>		

*Dairylandbrewpub@gmail.com*

### SECTION 1 - LICENSE INFORMATION

Name of Establishment <u>Dorri Schmidt / Dairyland Brew Pub</u>	
Address of Establishment <u>1216 E Wisconsin</u>	
Name of Agent <u>Dorri Schmidt</u>	Phone Number <u>920-860-9680</u> <i>LM</i>

### SECTION 2 - PREMISE AMENDMENT

Please describe the change in premises:  
\*A drawing/diagram of the proposed area must also be submitted with this application\*

*Vendor Booths*

Is this change Permanent? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	If this is temporary please specify the reason for the amendment: <u>Crafts + Drafts vendor fair for Fox Valley Humaine Society Proceeds and Dog/cat food collection</u>
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Please list the date(s) and time(s) that this temporary premise amendment will be utilized:  
10-19-19 12:00pm - 5:00pm

### SECTION 3 - PENALTY NOTICE

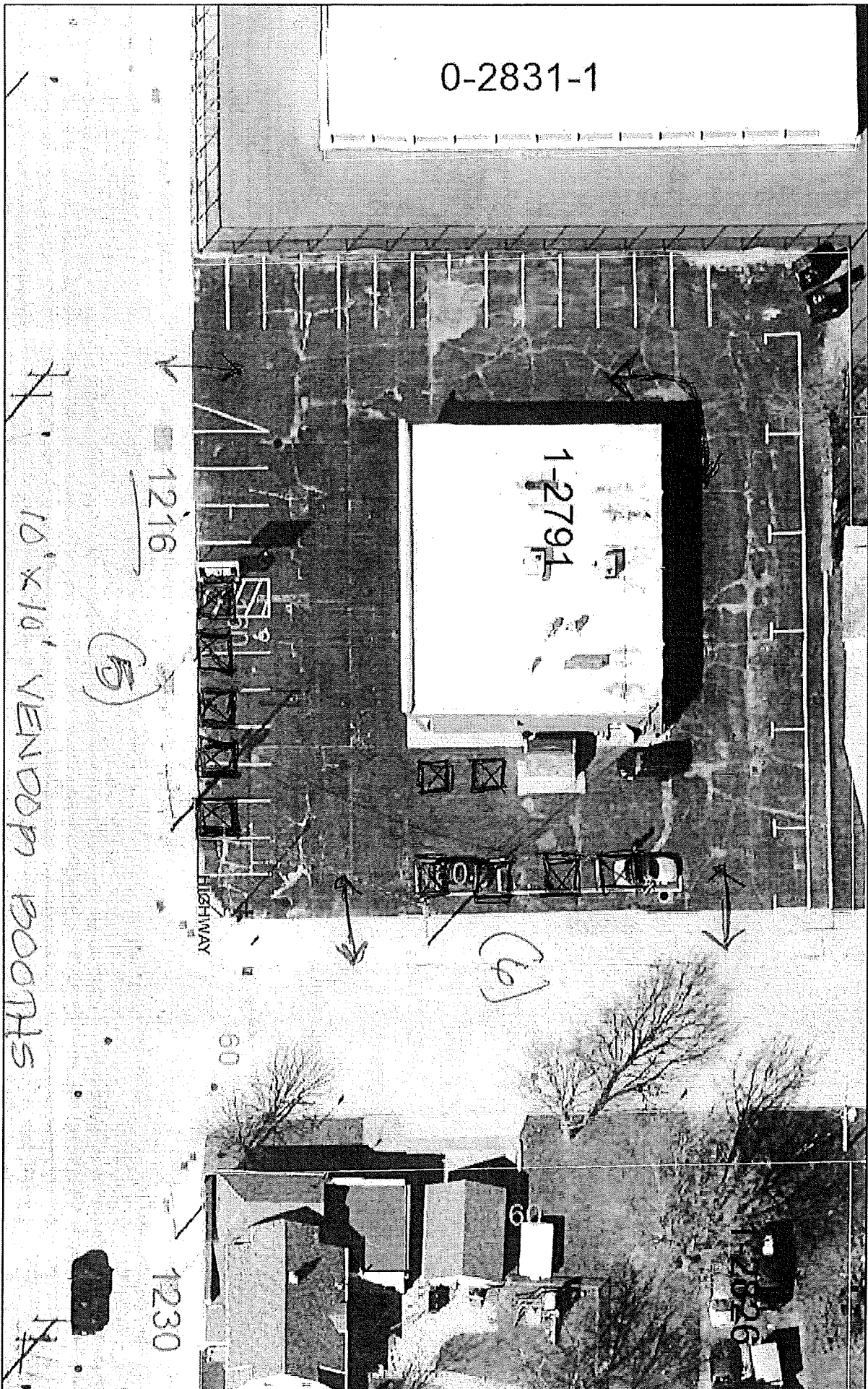
I certify that I am familiar with Section 9-52 of the Municipal Code of the City of Appleton and agree that any license granted under this application may be suspended for cause at any time by the Common Council.  
Under penalty of law, I swear that the information provided in this application is true and correct to the best of my knowledge and belief.

Signature of Applicant: *[Signature]*

### FOR OFFICE USE ONLY

Department	Approve	Deny	By	Reason
Comm. Dev.	<u>10-2</u>		<u>Harp</u>	
Finance		<u>X</u>	<u>Burton</u>	<u>9-26 outstanding wtr bill</u>
Fire				
Health				
Inspections	<u>10-10</u>		<u>Meissner</u>	
Police	<u>10-10</u>		<u>Miller</u>	
S&L <u>10-9-19</u>	Council <u>10-16-19</u>	Date Issued	Exp. Date	License Number

10-16-19



0-2831-1

1-2791

1216

10'x10' VENDOR BOOTHS

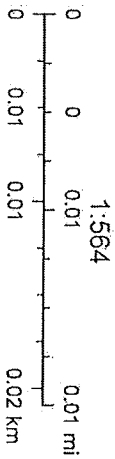
1216 E WISCONSIN

DIAPYTLAND BREW PUB

(5)

(6)

1230



10/11/2019 3:54:45 PM

City Parcels

Easements

10-2-19

OAK #68

# Auxiliary Questionnaire Alcohol Beverage License Application

Submit to municipal clerk.

Individual's Full Name (please print) (last name)		(first name)		(middle name)	
PIERCE		JAMISON			
Home Address (street/route)		Post Office	City	State	Zip Code
415 S. OLD ONEIDA ST #108			APPLETON	WI	54911
Home Phone Number		Age	Date of Birth	Place of Birth	
●●●●●●●●		●●	●/●/●●	●●●●●●●●	

The above named individual provides the following information as a person who is (check one):

- Applying for an alcohol beverage license as an **individual**.
- A member of a **partnership** which is making application for an alcohol beverage license.
- AGENT** of **ALDI #68**  
(Officer / Director / Member / Manager / Agent) (Name of Corporation, Limited Liability Company or Nonprofit Organization)

which is making application for an alcohol beverage license.

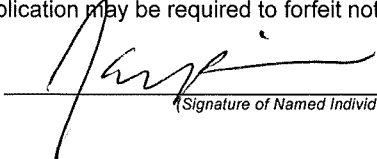
The above named individual provides the following information to the licensing authority:

- How long have you continuously resided in Wisconsin prior to this date? 26 Years
- Have you ever been convicted of any offenses (other than traffic unrelated to alcohol beverages) for violation of any federal laws, any Wisconsin laws, any laws of any other states or ordinances of any county or municipality?  Yes  No  
If yes, give law or ordinance violated, trial court, trial date and penalty imposed, and/or date, description and status of charges pending. (If more room is needed, continue on reverse side of this form.)
- Are charges for any offenses presently pending against you (other than traffic unrelated to alcohol beverages) for violation of any federal laws, any Wisconsin laws, any laws of other states or ordinances of any county or municipality?  Yes  No  
If yes, describe status of charges pending.
- Do you hold, are you making application for or are you an officer, director or agent of a corporation/nonprofit organization or member/manager/agent of a limited liability company holding or applying for any other alcohol beverage license or permit?  Yes  No  
If yes, identify. (Name, Location and Type of License/Permit)
- Do you hold and/or are you an officer, director, stockholder, agent or employe of any person or corporation or member/manager/agent of a limited liability company holding or applying for a wholesale beer permit, brewery/winery permit or wholesale liquor, manufacturer or rectifier permit in the State of Wisconsin?  Yes  No  
If yes, identify. (Name of Wholesale Licensee or Permittee) (Address By City and County)

6. Named individual must list in chronological order last two employers.

Employer's Name <u>Aldi, Inc.</u>	Employer's Address <u>7342 South 13th St Oak Creek, WI</u>	Employed From <u>6/2017</u>	To <u>Present</u>
Employer's Name <u>Northern Tool + Equipment</u>	Employer's Address <u>4675 Associated Pr. Grand Chute, WI</u>	Employed From <u>5/2017</u>	To <u>5/2017</u>

**READ CAREFULLY BEFORE SIGNING:** Under penalty provided by law, the undersigned states that each of the above questions has been truthfully answered to the best of the knowledge of the signer. The signer agrees that he/she is the person named in the foregoing application; that the applicant has read and made a complete answer to each question, and that the answers in each instance are true and correct. The undersigned further understands that any license issued contrary to Chapter 125 of the Wisconsin Statutes shall be void, and under penalty of state law, the applicant may be prosecuted for submitting false statements and affidavits in connection with this application. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000.

  
(Signature of Named Individual)



OAK #68

### 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 the officer(s) of the corporation/organization or members/managers of a limited liability company and the recommendation made by the proper local official.

To the governing body of:  Town  Village of APPLETON County of WAUKESHA  City

The undersigned duly authorized officer(s)/members/managers of ALDI, INC (WISCONSIN)  
(registered name of corporation/organization or limited liability company)

a corporation/organization or limited liability company making application for an alcohol beverage license for a premises known as ALDI #68  
(trade name)

located at 116 NORTH LINWOOD AVENUE, APPLETON, WI 54914

appoints JAMISON PIERCE  
(name of appointed agent)  
415 S. OLD ONEIDA STREET #108, APPLETON, WI 54911  
(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).  
N/A

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? 26 years

Place of residence last year 415 S. Old Oneida St #108 Appleton, WI 54911

For: ALDI, INC (WISCONSIN)  
(name of corporation/organization/limited liability company)

By: *Cheryl Edgerton*  
(signature of Officer/Member/Manager)

And: *Tom G. Hill*  
(signature of Officer/Member/Manager)

#### ACCEPTANCE BY AGENT

I, JAMISON PIERCE, 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.

*Jamison* 9/19/2019 Agent's age 33  
(signature of agent) (date)  
415 S. OLD ONEIDA STREET #108, APPLETON, WI 54911 Date of birth 08/11/80  
(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)

# Auxiliary Questionnaire Alcohol Beverage License Application

Submit to municipal clerk.

Individual's Full Name (please print) (last name)		(first name)		(middle name)	
Miller		Mark		Richard	
Home Address (street/route)		Post Office	City	State	Zip Code
3410 Cherryvale Ave #1#			Appleton	WI	54913
Home Phone Number		Age	Date of Birth	Place of Birth	
●●●●●●●●		●●	●●/●●/●●	●●●●●●●●	

The above named individual provides the following information as a person who is (check one):

- Applying for an alcohol beverage license as an **individual**.
- A member of a **partnership** which is making application for an alcohol beverage license.
- President of Milko Inc.  
(Officer / Director / Member / Manager / Agent) (Name of Corporation, Limited Liability Company or Nonprofit Organization)

which is making application for an alcohol beverage license.

The above named individual provides the following information to the licensing authority:

- How long have you continuously resided in Wisconsin prior to this date? ●● years
- Have you ever been convicted of any offenses (other than traffic unrelated to alcohol beverages) for violation of any federal laws, any Wisconsin laws, any laws of any other states or ordinances of any county or municipality?  Yes  No  
 If yes, give law or ordinance violated, trial court, trial date and penalty imposed, and/or date, description and status of charges pending. (If more room is needed, continue on reverse side of this form.)
- Are charges for any offenses presently pending against you (other than traffic unrelated to alcohol beverages) for violation of any federal laws, any Wisconsin laws, any laws of other states or ordinances of any county or municipality?  Yes  No  
 If yes, describe status of charges pending.
- Do you hold, are you making application for or are you an officer, director or agent of a corporation/nonprofit organization or member/manager/agent of a limited liability company holding or applying for any other alcohol beverage license or permit?  Yes  No  
 If yes, identify. Stone Yard - Darby - Town of Buchanan, Outagamie Co.  
(Name, Location and Type of License/Permit)
- Do you hold and/or are you an officer, director, stockholder, agent or employe of any person or corporation or member/manager/agent of a limited liability company holding or applying for a wholesale beer permit, brewery/winery permit or wholesale liquor, manufacturer or rectifier permit in the State of Wisconsin?  Yes  No  
 If yes, identify. \_\_\_\_\_  
(Name of Wholesale Licensee or Permittee) (Address By City and County)
- Named individual must list in chronological order last two employers.

Employer's Name <u>The Bar - Avenue</u>	Employer's Address <u>427 W College Ave, Appleton, WI</u>	Employed From <u>20●●</u>	To <u>Current</u>
Employer's Name <u>The Bar - Lyndale</u>	Employer's Address <u>2435 W Nordale Ave, Appleton, WI</u>	Employed From <u>●●●●</u>	To <u>Current</u>

**READ CAREFULLY BEFORE SIGNING:** Under penalty provided by law, the undersigned states that each of the above questions has been truthfully answered to the best of the knowledge of the signer. The signer agrees that he/she is the person named in the foregoing application; that the applicant has read and made a complete answer to each question, and that the answers in each instance are true and correct. The undersigned further understands that any license issued contrary to Chapter 125 of the Wisconsin Statutes shall be void, and under penalty of state law, the applicant may be prosecuted for submitting false statements and affidavits in connection with this application. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000.

Mark R. Miller  
(Signature of Named Individual)

**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 the officer(s) of the corporation/organization or members/managers of a limited liability company and the recommendation made by the proper local official.

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

The undersigned duly authorized officer(s)/members/managers of Milko Inc.  
(registered name of corporation/organization or limited liability company)

a corporation/organization or limited liability company making application for an alcohol beverage license for a premises known as The Bar on the Avenue  
(trade name)

located at 427 W College Ave.

appoints Mark R Miller  
(name of appointed agent)

3410 Cherryvale Ave - Appleton, WI 54913 - Unit 51  
(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).  
StoneYard - Darby, Town of Buchanan, Outagamie Co.

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? [REDACTED]

Place of residence last year 2119 W Capitol Dr, Appleton, WI 54914

For: Milko Inc  
(name of corporation/organization/limited liability company)

By: Mark R Miller  
(signature of Officer/Member/Manager)

And: [Signature]  
(signature of Officer/Member/Manager)

**ACCEPTANCE BY AGENT**

I, Mark R Miller, 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.

Mark R Miller Agent's age [REDACTED]  
(signature of agent) (date)  
3410 Cherryvale Ave - 51# - Appleton, WI 54913 Date of birth [REDACTED]  
(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)

Operator's Licenses for S & L 10/16/19

1. Zachary Hackstock
2. Chad Quandt
3. Amy Zak

330 12<sup>th</sup> St Neenah 54956  
1216 Hoover Ave Little Chute 54140  
711 W Harris St Appleton 54914



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

10 11 19

# REQUEST for Beer/Liquor License Premise Amendment

<b>FEES ARE NON-REFUNDABLE</b>		Date Recv'd ___/___/___
License Fee	\$10.00/event	Acct: CLCAGP
Receipt	14841	

## SECTION 1 – LICENSE INFORMATION

Name of Establishment <i>Deja vu Martini Lounge</i>	
Address of Establishment <i>519 W. College Ave Appleton, WI 54911</i>	
Name of Agent <i>Kelly Koroll</i>	Phone Number <i>920-380-9907</i>

## SECTION 2 – PREMISE AMENDMENT

Please describe the change in premises:  
 \*A drawing/diagram of the proposed area must also be submitted with this application\*  
*(emailing this)*

Is this change Permanent?  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	If this is temporary please specify the reason for the amendment:
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Please list the date(s) and time(s) that this temporary premise amendment will be utilized:  
*Annually Monday - Friday 5pm to close  
 Saturday + Sunday 3pm to close*

## SECTION 3 – PENALTY NOTICE

I certify that I am familiar with Section 9-52 of the Municipal Code of the City of Appleton and agree that any license granted under this application may be suspended for cause at any time by the Common Council.  
 Under penalty of law, I swear that the information provided in this application is true and correct to the best of my knowledge and belief.

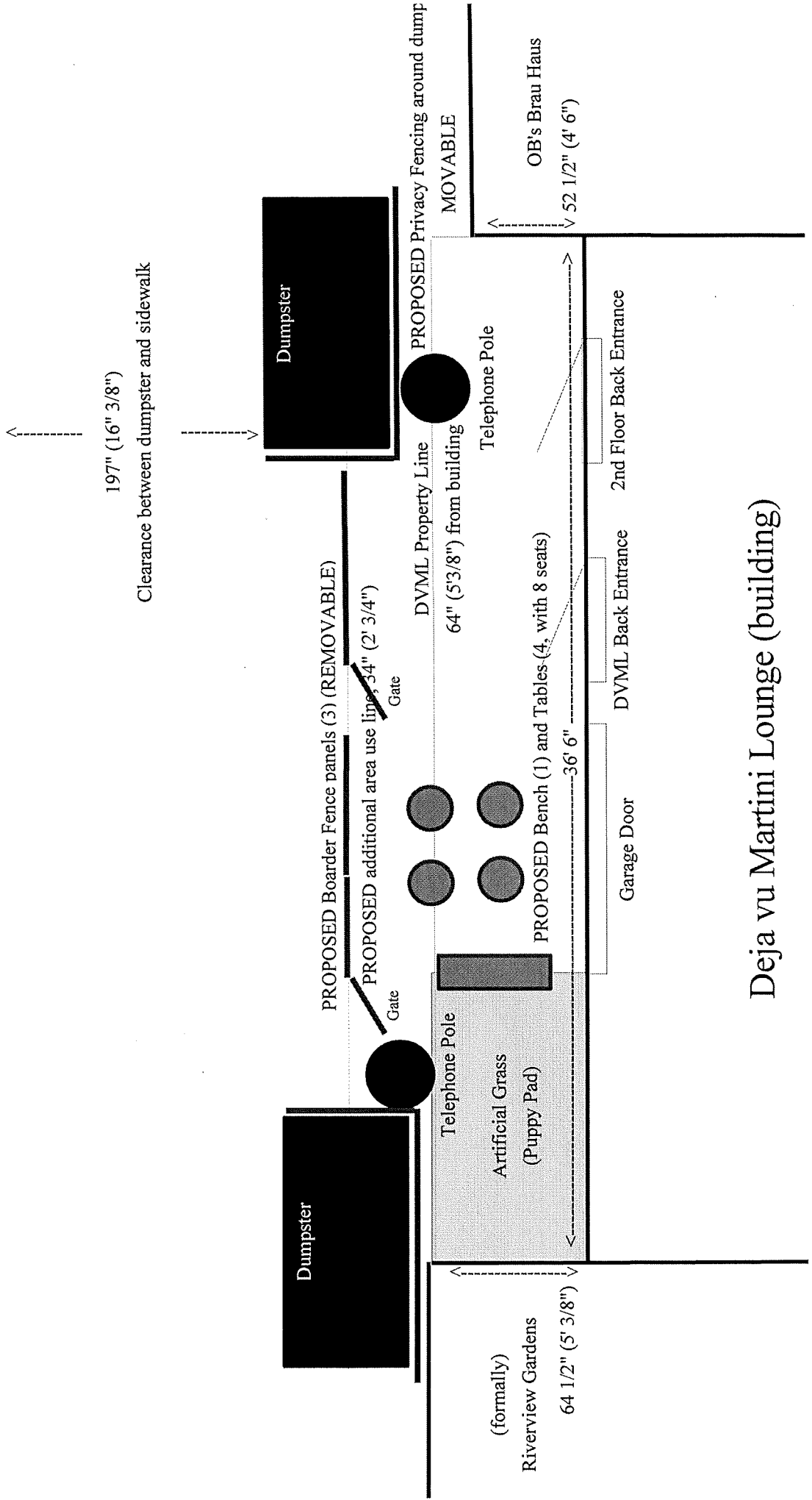
Signature of Applicant:

## FOR OFFICE USE ONLY

Department	Approve	Deny	By	Reason
Comm. Dev.				
Finance				
Fire				
Health				
Inspections				
Police				
S&L	Council	Date Issued	Exp. Date	License Number

Wells Fargo Bank (building)

Alley Sidewalk



Deja vu Martini Lounge (building)

**CITY OF APPLETON 2020 BUDGET**

**LEGAL SERVICES**

**City Attorney: James P. Walsh**

**Deputy City Attorney: Christopher R. Behrens**

**City Clerk: Kami L. Lynch**

# CITY OF APPLETON 2020 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 2019 EVENTS

### City Attorney's Office:

- \* Judge Griesbach has issued his final order in the Fox River PCB case and ordered all exhibits be returned. This finally concludes the PCB litigation and we will work with outside counsel to close our office's and their office's files.
- \* Continued to work with the Department of Public Works and the Parks, Recreation and Facilities Management Department regarding railroad trestles and trails near the Fox River and continue negotiations with developers of Eagle Point and RiverHeath for trail easements and maintenance agreements. Also assisted with the acquisition of a parcel of property from Neenah Papers to be used as part of a future trail connection point.
- \* Represented the City in traffic and ordinance related matters in 2018 including 7,133 scheduled initial court appearances, 87 scheduled jury and court trials and 3,587 scheduled pre-trials/jury trial conferences or motion hearings. 2019 statistics are a little under half of the 2018 numbers as of June 1, 2019.
- \* Represented the City in finalizing and closing remaining truancy court cases and will evaluate the future role of this office pending the Common Council's decision whether to repeal the truancy ordinance.
- \* Actively engaged in litigation including defense of a variety of lawsuits. Staff resolved a number of matters through mediation, dispositive motions or negotiated settlements. This includes litigating several matters before an administrative law judge - including two work comp appeals as well as two unemployment appeals. We also continued to provide representation in a small claims matter.
- \* Continued to work with outside counsel on pending worker's compensation and duty disability claims.
- \* Worked with outside counsel to achieve a summary judgment dismissal of a pending federal lawsuit against Appleton police officers.
- \* Worked closely with various departments regarding employee discipline and discharge matters.
- \* Provided training regarding HIPAA issues.
- \* Worked with the Department of Public Works on various eminent domain matters.
- \* Continued the integration of our electronic file management system.
- \* Worked closely with the Department of Public Works on the eminent domain and acquisition of property for the Oneida Street project located at the Far East restaurant. Cooperation with Public Works brought the situation to a satisfactory conclusion.
- \* Worked with the Department of Facilities Management and the Department of Public Works on the provision of access from the Avenue Mall with the removal of the Blue Ramp. Interested parties have negotiated and agreed upon final egress updates in principle and will be formalizing the agreement in writing prior to implementing the updates.
- \* Worked with Public Works on development of a master license agreement to enter into with service providers for the use of right-of-way and/or city structures within the right-of-way for future 5G cellular antennas and other equipment. This ordinance was passed early in 2019.
- \* Assisted CEDD with the preparation and execution of development agreements including Gabriel Lofts, School of Rock property, 320 East College Avenue, and 823-827 West College Avenue.
- \* Assisted in the drafting of or drafted a number of ordinances including the 'vaping ordinance'.
- \* In the first six months of 2019, the Attorney's Office has processed a total of 235 agreements/contacts. We also worked with City departments to review the contracting process and requirements.

### City Clerk's Office:

- \* Successfully administered two regularly scheduled elections.
- \* Cost effectively administered one City-only primary election for Alderperson District 7
- \* Worked with Outagamie County to set-up ballot styles, order ballots, and effectively convey results
- \* Modified Central Count procedures to increase efficiency and allow for increased processing of ballots
- \* Updated and improved Election Day contingency plan
- \* Thoroughly trained and cross-trained all new staff
- \* Prepared for procurement of electronic poll books
- \* Updated Election Day procedures and manuals related to electronic poll books
- \* Implemented new mechanisms for approval and tracking of liquor license renewals and related licenses
- \* Trained Council on new iLegislate voting software for Council Meetings, continued to look for ways to enhance the new iLegislate features and related Granicus software components
- \* Conducted Board of Review training for City members and neighboring municipality members
- \* Worked with Community Development to revise forms, processes and licenses to better serve applicants and capture appropriate license information
- \* Cleaned, organized and updated file system in vault
- \* As a result of staff vacancies, reclassified positions for better provision of services also resulting in reduction of some staff costs



## CITY OF APPLETON 2020 BUDGET LEGAL SERVICES

### MAJOR 2020 OBJECTIVES

- \* Work with the Department of Public Works and our 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 timely completed and projects are not delayed and items such as land acquisitions and negotiated agreements be completed pursuant to the department's requested deadline, whenever possible.
- \* Continue working cooperatively with the Finance Department and the Appleton Public Library in collections efforts and making sure all materials are returned as required.
- \* 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 outside counsel is mandated by the insurance carrier.
- \* With a yearly average of over 2,000 initial appearances, 150 scheduled jury and court trials and an average of 3,200 pretrials/jury conferences and motion hearings, continue to prosecute City citations.
- \* Work with the Parks, Recreation and Facilities Management Department (PRFMD) on additional trail acquisitions.
- \* Continue to work with PRFMD to develop the river trails which became possible with the acquisition of the old railroad trestles.
- \* 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.
- \* Continue working with City staff and the developer in bringing a mixed use development with a library to fruition.
- \* Continue to develop and implement new filing systems for City records and documents.
- \* Update and enhance contingency plans for elections and related materials.
- \* Provide detailed training for election inspectors on electronic poll books and legislative changes for elections
- \* Implement electronic poll books for more efficient polling place operation on Election Day
- \* 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.
- \* Work towards a smooth implementation and use of electronic poll books
- \* Successfully administer 4 elections, including a Presidential Primary and Presidential Election with minimal issues and maximum efficiency

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	Change *
<b>Program Revenues</b>		\$ 279,257	\$ 226,650	\$ 214,600	\$ 214,600	\$ 219,950	2.49%
<b>Program Expenses</b>							
14510	Administration	336,788	340,189	349,530	349,530	355,143	1.61%
14521	Litigation	192,401	190,426	194,575	194,575	193,645	-0.48%
11020	Recordkeeping	111,023	110,839	104,440	104,440	90,578	-13.27%
11030	Licensing	68,579	66,360	71,956	71,956	69,558	-3.33%
11040	Elections	126,817	209,508	140,793	140,793	243,762	73.14%
11050	Mail / Copy Center	149,622	154,100	157,874	157,874	149,898	-5.05%
<b>TOTAL</b>		<b>\$ 985,230</b>	<b>\$ 1,071,422</b>	<b>\$ 1,019,168</b>	<b>\$ 1,019,168</b>	<b>\$ 1,102,584</b>	<b>8.18%</b>
<b>Expenses Comprised Of:</b>							
	Personnel	791,572	868,220	803,393	803,393	877,309	9.20%
	Training & Travel	15,311	16,397	20,250	20,250	20,250	0.00%
	Supplies & Materials	104,942	90,465	91,650	91,650	93,650	2.18%
	Purchased Services	73,405	96,340	103,875	103,875	111,375	7.22%
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	8.67	8.67	8.67	8.67	8.67	

**CITY OF APPLETON 2020 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
- \* Administer the Board of Review
- \* Continue involvement with State and national organizations associated with the professionalism of the Municipal Clerk
- \* 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.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Timely legal information is provided upon which Alderpersons and staff members can make decisions					
Meet time-frame of requestor	100%	100%	100%	100%	100%
Contracts are reviewed in a timely manner to allow activities to proceed					
# of activities delayed due to review not being completed	0	0	0	0	0
<b>Strategic Outcomes</b>					
Prompt service					
% of external customers surveyed rating service acceptable or better	100%	100%	100%	100%	100%
# of surveys returned	60	22	60	60	60
<b>Work Process Outputs</b>					
Written opinions issued	37	44	20	20	25
Ordinances reviewed	84	12	100	100	100
Staff training - hours of training	104	70	100	100	75
# of real estate transactions	103	17	20	14	20

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Administration**

**Business Unit 14510**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
480100 General Charges for Service	\$ 144	\$ 117	\$ 300	\$ 300	\$ 300
503500 Other Reimbursements	160	-	-	-	-
508500 Cash Short or Over	24	1	-	-	-
<b>Total Revenue</b>	<b>\$ 328</b>	<b>\$ 118</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 236,378	\$ 242,844	\$ 243,327	\$ 243,327	\$ 247,266
610500 Overtime Wages	61	-	-	-	-
615000 Fringes	71,392	68,227	70,653	70,653	72,327
620100 Training/Conferences	12,033	9,770	13,600	13,600	13,600
620400 Tuition Fees	-	2,488	3,500	3,500	3,500
620600 Parking Permits	3,135	3,180	2,900	2,900	2,900
630100 Office Supplies	1,323	953	800	800	800
630200 Subscriptions	7,569	6,048	8,650	8,650	8,650
630300 Memberships & Licenses	2,335	4,503	3,500	3,500	3,500
632001 City Copy Charges	1,420	1,437	1,500	1,500	1,500
632002 Outside Printing	55	-	-	-	-
641307 Telephone	1,029	618	900	900	900
641800 Equip Repairs & Maint	58	121	200	200	200
<b>Total Expense</b>	<b>\$ 336,788</b>	<b>\$ 340,189</b>	<b>\$ 349,530</b>	<b>\$ 349,530</b>	<b>\$ 355,143</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Litigation**

**Business Unit 14521**

**PROGRAM MISSION**

We will continue to represent the City of Appleton and its employees in pending litigation and advise the departments concerning such matters in an effort to minimize claims against the City.

**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 such things as law enforcement, real estate acquisitions and numerous other activities. The City has potential exposure in all of these areas if a step is missed or an inappropriate action is taken. This office has maintained an active and aggressive stance in representing the interests of the City. We will continue this procedure in an attempt to minimize legal exposure for the citizens and employees of the City of Appleton.

**Major Changes in Revenue, Expenditures or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Active participation by this office will minimize the number of claims against the City					
# of claims filed against City	73	70	<100	<100	<100
<b>Strategic Outcomes</b>					
Minimize cost of settlements					
\$ value of settlements and judgments	\$47,646	\$34,151	<\$50,000	<\$50,000	<50,000
Acquisitions are made in a manner acceptable to both the property owner and to the City					
% of contested condemnation cases	1	0	0	0	0
<b>Work Process Outcomes</b>					
Most cases handled by this office will be handled by the City Attorney staff					
% of cases handled by staff	85%	100%	100%	100%	100%
Dispute avoidance					
# of suits filed against City	7	5	0	0	0

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Litigation**

**Business Unit 14521**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
503500 Other Reimbursements	\$ -	\$ 200	\$ -	\$ -	\$ 200
Total Revenue	\$ -	\$ 200	\$ -	\$ -	\$ 200
Expenses					
610100 Regular Salaries	\$ 130,111	\$ 130,489	\$ 133,924	\$ 133,924	\$ 136,593
615000 Fringes	44,675	47,777	32,761	32,761	35,162
640201 Attorney Fees	1,312	-	-	-	-
640202 Recording/Filing Fees	4,690	1,142	10,000	10,000	7,000
640400 Consulting Services	3,723	3,128	10,000	10,000	7,000
662500 Disability Payments	7,890	7,890	7,890	7,890	7,890
Total Expense	\$ 192,401	\$ 190,426	\$ 194,575	\$ 194,575	\$ 193,645

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 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

**Major Changes in Revenue, Expenditures or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Retrieval of information					
% same day responses	97%	98%	98%	98%	95%
1 week retrieval for detailed requests	3%	2%	2%	2%	5%
<b>Strategic Outcomes</b>					
Legal requirements are met					
# of legal challenges sustained	0	0	0	0	0
<b>Work Process Outputs</b>					
# hrs. maintaining records	1,280	1,060	1,200	1,200	850
# of requests for information	136	98	100	100	80
# of publication notices	188	195	200	200	200
# of ordinances adopted/amended	84	123	100	100	100

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Recordkeeping**

**Business Unit 14530**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 48,252	\$ 49,400	\$ 50,482	\$ 50,482	\$ 47,840
610500 Overtime Wages	653	1,758	-	-	1,242
615000 Fringes	26,646	25,939	26,858	26,858	14,746
630100 Office Supplies	713	642	700	700	700
630300 Memberships & Licenses	20	-	-	-	-
631603 Other Misc. Supplies	118	-	100	100	100
632002 Outside Printing	1,516	178	2,000	2,000	1,700
640202 Recording/Filing Fees	30	180	100	100	100
640800 Contractor Fees	165	150	200	200	150
641200 Advertising	32,910	32,592	24,000	24,000	24,000
Total Expense	<u>\$ 111,023</u>	<u>\$ 110,839</u>	<u>\$ 104,440</u>	<u>\$ 104,440</u>	<u>\$ 90,578</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

Advertising

Required legal publications \$ 24,000

**CITY OF APPLETON 2020 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:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Effective Customer Service and Application Processing					
# Licenses sent for Committee/Council approval		New Measure →	1300	1300	870
% of licenses issued withing time specified on application		New Measure →	100%	100%	100%
<b>Strategic Outcomes</b>					
Statutory and ordinance compliance of all licenses issued					
# of legal challenges	0	0	0	0	0
<b>Work Process Outputs</b>					
License applications processed					
# of beer/liquor licenses issued	209	211	214	214	215
# of operator licenses issued	1,094	764	1,050	1,050	750
# of general licenses issued	431	463	500	500	475



**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Licensing**

**Business Unit 14540**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 320	\$ -	\$ -	\$ -	\$ -
430100 Amusements License	8,260	8,422	8,000	8,000	8,000
430300 Cigarette License	5,400	5,400	5,200	5,200	5,000
430600 Liquor License	115,068	108,495	90,000	90,000	105,000
430700 Operators License	74,095	57,270	68,000	68,000	60,000
430900 Sundry License	4,630	4,555	4,000	4,000	4,000
431300 Special Events License	29,682	24,475	23,000	23,000	22,000
431600 Second Hand/Pawnbroker	2,145	1,710	1,650	1,650	1,600
431700 Commercial Solicitation	3,685	3,960	3,000	3,000	3,000
431800 Christmas Tree License	405	450	400	400	400
432000 Taxi Cab/Limousine License	1,560	1,530	1,200	1,200	1,000
432100 Taxi Driver License	2,550	2,710	2,000	2,000	2,000
432200 Special "B" Beer License	730	860	650	650	650
432400 Street Vendor License	-	20	-	-	-
441100 Sundry Permits	1,685	1,565	1,200	1,200	1,000
501000 Miscellaneous Revenue	5,080	4,910	5,000	5,000	4,800
<b>Total Revenue</b>	<b>\$ 255,295</b>	<b>\$ 226,332</b>	<b>\$ 213,300</b>	<b>\$ 213,300</b>	<b>\$ 218,450</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 39,573	\$ 39,598	\$ 42,765	\$ 42,765	\$ 39,520
610500 Overtime Wages	289	1,493	-	-	798
615000 Fringes	25,238	23,068	25,731	25,731	25,780
630100 Office Supplies	1,071	799	1,200	1,200	1,200
632002 Outside Printing	267	-	200	200	200
642900 Interfund Allocations	(55)	(110)	60	60	60
659900 Other Contracts/Obligation	2,196	1,512	2,000	2,000	2,000
<b>Total Expense</b>	<b>\$ 68,579</b>	<b>\$ 66,360</b>	<b>\$ 71,956</b>	<b>\$ 71,956</b>	<b>\$ 69,558</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2020 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:**

- \* Educate voters of the online voter registration system and capabilities through the State MyVote website
- \* Utilize the City's website for voter outreach and education
- \* Provide effective training for all election inspectors
- \* Streamline polling place procedures and materials
- \* Effectively assist local candidates and maintain campaign finance reports
- \* Implement new election equipment and related processes that are more effective and efficient in election administration
- \* Secure more election workers for the 2020 election year

**Major Changes in Revenue, Expenditures or Programs:**

The Clerk's Office will be holding four elections in 2020 including two with presidential races on the ballot. Additionally, there are municipal contests with the Mayor and City Attorney on the ballot in the spring. Due to the increased number of elections in comparison to 2019 (two regular plus one special election), costs related to staffing, supplies, equipment and facility rental have increased in the 2020 Budget.

### PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Accurate election roll					
# voter status changes	3,857	7,287	3,000	3,000	7,500
# of voter registrations processed	284	6,794	200	200	6,900
# of absentee ballots issued	1,354	10,224	1,500	1,500	13,000
<b>Strategic Outcomes</b>					
Fair and accurate election process					
# of legal challenges	0	0	0	0	0
<b>Work Process Outputs</b>					
# of election votes cast	11,899	54,776	13,000	13,000	57,000
Avg. # of registered voters per election	35,827	37,825	39,000	39,000	41,000
# of elections administered	3	6	2	3	4
% of staff trained at each election	96%	98%	100%	100%	100%

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Elections**

**Business Unit 14550**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
490800 Misc Intergov. Charges	\$ 23,634	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total Revenue	<u>\$ 23,634</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 35,912	\$ 52,168	\$ 46,650	\$ 46,650	\$ 47,200
610500 Overtime Wages	272	2,318	3,683	3,683	7,588
611000 Other Compensation	43,498	95,659	37,298	37,298	106,868
611500 Vacation Pay	1,649	2,634	-	-	-
615000 Fringes	13,777	17,886	15,187	15,187	28,281
620100 Training/Conferences	74	-	-	-	-
620200 Mileage Reimbursement	-	239	200	200	200
620600 Parking Permits	70	720	50	50	50
630100 Office Supplies	569	1,085	700	700	2,000
631603 Other Misc. Supplies	240	3,090	1,000	1,000	2,000
632002 Outside Printing	25,872	4,663	8,000	8,000	8,000
641200 Advertising	2,988	4,478	1,500	1,500	4,500
641800 Equip Repairs & Maint	7	17,840	22,000	22,000	30,000
650301 Facility Rent	1,680	3,915	2,025	2,025	3,575
659900 Other Contracts/Obligation	209	2,813	2,500	2,500	3,500
Total Expense	<u>\$ 126,817</u>	<u>\$ 209,508</u>	<u>\$ 140,793</u>	<u>\$ 140,793</u>	<u>\$ 243,762</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

**Equip Repairs & Maint**

Upgrade modems	\$ 8,000
Maintenance agreements	22,000
	<u>\$ 30,000</u>

**CITY OF APPLETON 2020 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 photocopy requests, processing and sorting of mail
- \* Continue to collaborate 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:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Accurate photocopy services					
Remake of request	0%	0%	0%	0%	0%
# of copies made in mail center	600,011	745,807	660,000	660,000	600,000
<b>Strategic Outcomes</b>					
Reduce Costs					
# of pieces of mail returned to departments for reconciliation	New Measure →		60	60	50
<b>Work Process Outputs</b>					
# of pieces of outgoing mail	109,243	111,231	110,000	110,000	120,000
# of packages handled	146	131	150	150	125

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

**Mail/Copy Services**

**Business Unit 14560**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 46,338	\$ 43,183	\$ 47,632	\$ 47,632	\$ 39,520
610500 Overtime Wages	373	760	-	-	798
615000 Fringes	26,482	23,018	26,442	26,442	25,780
630100 Office Supplies	(528)	2,538	2,500	2,500	2,500
630300 Memberships & Licenses	20	-	-	-	-
630400 Postage\Freight	50,435	55,962	52,000	52,000	52,000
631603 Other Misc. Supplies	6,546	8,353	6,800	6,800	6,800
632002 Outside Printing	3,383	215	2,000	2,000	2,000
632700 Miscellaneous Equipment	2,000	-	-	-	-
641800 Equip Repairs & Maint	1,260	3,323	3,000	3,000	3,000
642900 Interfund Allocations	(3,353)	-	-	-	-
650302 Equipment Rent	16,666	16,748	17,500	17,500	17,500
Total Expense	<u>\$ 149,622</u>	<u>\$ 154,100</u>	<u>\$ 157,874</u>	<u>\$ 157,874</u>	<u>\$ 149,898</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

Postage/Freight

United Mailing Service	\$ 9,000
UPS	2,000
US Postal Service	41,000
	<u>\$ 52,000</u>

Rent

Color copier rental	\$ 5,200
Back copier rental	10,000
Front copier rental	2,300
Folder/insert machine rental	1,300
Additional copies	1,500
Charges to departments	(2,800)
	<u>\$ 17,500</u>

**CITY OF APPLETON 2020 BUDGET  
LEGAL SERVICES**

	2017 <u>ACTUAL</u>	2018 <u>ACTUAL</u>	2019 <u>YTD ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	2020 <u>BUDGET</u>
<b>Program Revenues</b>						
422400 Miscellaneous State Aids	320	-	-	-	-	-
430100 Amusements License	8,260	8,422	7,086	8,000	8,000	8,000
430300 Cigarette License	5,400	5,400	4,300	5,200	5,200	5,000
430600 Liquor License	115,068	108,495	91,583	90,000	90,000	105,000
430700 Operators License	74,095	57,270	22,845	68,000	68,000	60,000
430900 Sundry License	4,630	4,555	2,620	4,000	4,000	4,000
431300 Special Events License	29,682	24,475	18,325	23,000	23,000	22,000
431600 Second Hand/Pawnbroker Licens	2,145	1,710	375	1,650	1,650	1,600
431700 Commercial Solicitation Licens	3,685	3,960	1,700	3,000	3,000	3,000
431800 Christmas Tree License	405	450	-	400	400	400
432000 Taxi Cab/Limousine License	1,560	1,530	-	1,200	1,200	1,000
432100 Taxi Driver License	2,550	2,710	900	2,000	2,000	2,000
432200 Special "B" Beer License	730	860	280	650	650	650
432400 Street Vendor License	-	20	-	-	-	-
441100 Sundry Permits	1,685	1,565	135	1,200	1,200	1,000
480100 General Charges for Service	144	117	124	300	300	300
490800 Misc Intergovernmental Charges	23,634	-	122	1,000	1,000	1,000
501000 Miscellaneous Revenue	5,080	4,910	3,730	5,000	5,000	4,800
503500 Other Reimbursements	160	200	-	-	-	200
508500 Cash Short or Over	24	1	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>279,257</b>	<b>226,650</b>	<b>154,125</b>	<b>214,600</b>	<b>214,600</b>	<b>219,950</b>
<b>Personnel</b>						
610100 Regular Salaries	490,427	511,009	165,759	564,780	564,780	557,939
610500 Overtime Wages	1,648	6,330	1,300	3,683	3,683	10,426
610800 Part-Time Wages	-	642	126	-	-	-
611000 Other Compensation	43,723	95,809	21,614	37,298	37,298	106,868
611500 Vacation Pay	47,565	48,515	13,590	-	-	-
615000 Fringes	208,209	205,915	65,964	197,632	197,632	202,076
<b>TOTAL PERSONNEL</b>	<b>791,572</b>	<b>868,220</b>	<b>268,353</b>	<b>803,393</b>	<b>803,393</b>	<b>877,309</b>
<b>Training~Travel</b>						
620100 Training/Conferences	12,106	9,770	1,662	13,600	13,600	13,600
620200 Mileage Reimbursement	-	239	-	200	200	200
620400 Tuition Fees	-	2,488	823	3,500	3,500	3,500
620600 Parking Permits	3,205	3,900	4,341	2,950	2,950	2,950
<b>TOTAL TRAINING / TRAVEL</b>	<b>15,311</b>	<b>16,397</b>	<b>6,826</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>
<b>Supplies</b>						
630100 Office Supplies	3,147	6,017	1,350	5,900	5,900	7,200
630200 Subscriptions	7,569	6,048	2,888	8,650	8,650	8,650
630300 Memberships & Licenses	2,375	4,503	130	3,500	3,500	3,500
630400 Postage\Freight	50,435	55,962	32,834	52,000	52,000	52,000
631603 Other Misc. Supplies	6,904	11,443	1,616	7,900	7,900	8,900
632001 City Copy Charges	1,420	1,437	232	1,500	1,500	1,500
632002 Outside Printing	31,092	5,055	274	12,200	12,200	11,900
632700 Miscellaneous Equipment	2,000	-	-	-	-	-
<b>TOTAL SUPPLIES</b>	<b>104,942</b>	<b>90,465</b>	<b>39,324</b>	<b>91,650</b>	<b>91,650</b>	<b>93,650</b>
<b>Purchased Services</b>						
640201 Attorney Fees	1,312	-	-	-	-	-
640202 Recording/Filing Fees	4,720	1,322	1,384	10,100	10,100	7,100
640400 Consulting Services	3,723	3,128	2,480	10,000	10,000	7,000
640800 Contractor Fees	165	150	-	200	200	150
641200 Advertising	35,898	37,070	10,732	25,500	25,500	28,500
641307 Telephone	1,029	618	239	900	900	900
641800 Equip Repairs & Maint	1,325	21,284	8,042	25,200	25,200	33,200
642900 Interfund Allocations	(3,408)	(110)	-	60	60	60
650301 Facility Rent	1,680	3,915	1,110	2,025	2,025	3,575
650302 Equipment Rent	16,666	16,748	3,174	17,500	17,500	17,500
659900 Other Contracts/Obligation	2,405	4,325	-	4,500	4,500	5,500
662500 Disability Payments	7,890	7,890	3,945	7,890	7,890	7,890
<b>TOTAL PURCHASED SVCS</b>	<b>73,405</b>	<b>96,340</b>	<b>31,106</b>	<b>103,875</b>	<b>103,875</b>	<b>111,375</b>
<b>TOTAL EXPENSE</b>	<b>985,230</b>	<b>1,071,422</b>	<b>345,609</b>	<b>1,019,168</b>	<b>1,019,168</b>	<b>1,102,584</b>

**CITY OF APPLETON 2020 BUDGET  
SPECIAL REVENUE FUNDS**

**Tuchscherer Disability**

**Business Unit 7120**

**PROGRAM MISSION**

To account for moneys received by the City in an employee disability settlement, and the corresponding expenditures for such purposes.

**PROGRAM NARRATIVE**

**Objectives:**

The City's obligation under this trust is partially offset by the investment income.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Projected	2020 Budget
<b>Revenues</b>					
Interest Income	\$ 203	\$ 272	\$ 240	\$ 240	\$ 180
<b>Expenses</b>					
Program Costs	6,391	6,391	6,391	6,391	6,391
Revenues over (under) Expenses	(6,188)	(6,119)	(6,151)	(6,151)	(6,211)
Fund Balance - Beginning	30,380	24,192	18,073	18,073	11,922
Fund Balance - Ending	\$ 24,192	\$ 18,073	\$ 11,922	\$ 11,922	\$ 5,711







**CITY OF APPLETON 2020 BUDGET  
CAPITAL PROJECTS FUNDS**

**City Center**

**Business Unit 4030**

**PROGRAM MISSION**

This fund provides for capital equipment purchases located in the City Center facility.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy # 1: "Prompt delivery of excellent services"

**Objectives:**

Further descriptions of projects to be funded from this fund can be found in the Capital Projects section of the budget, as follows:

<u>Project</u>	<u>Amount</u>	<u>Page</u>
No projects planned for 2020		

**Major program changes:**

Elections equipment was budgeted for purchase in 2018 but became available via a multi-jurisdictional purchase in late 2017. Borrowing for that purchase occurred in 2018. Electronic poll books had also been budgeted for 2018, but the purchase was delayed until 2019 and re-budgeted.

**PERFORMANCE INDICATORS**

Actual 2017   Actual 2018   Target 2019   Projected 2019   Target 2020

Note: Since this program exists solely to account for capital investments at City Center and related equipment needs, there are no applicable performance measures.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
	<b>Program Revenues</b>	\$ -	\$ 114,075	\$ 124,000	\$ 124,000	\$ -	-100.00%
	<b>Program Expenses</b>	\$ 82,076	\$ -	\$ 124,000	\$ 124,000	\$ -	-100.00%
<b>Expenses Comprised Of:</b>							
	Personnel	-	-	-	-	-	N/A
	Supplies & Materials	-	-	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Capital Expenditures	82,076	-	124,000	124,000	-	-100.00%

**CITY OF APPLETON 2020 BUDGET  
CAPITAL PROJECTS FUNDS**

**City Center**

**Business Unit 4030**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ -	\$ -	\$ -	\$ -
591000 Proceeds of Long-term Debt	-	114,075	124,000	124,000	-
Total Revenue	\$ -	\$ 114,075	\$ 124,000	\$ 124,000	\$ -
Expenses					
680401 Equipment	\$ 82,076	\$ -	\$ 124,000	\$ 124,000	\$ -
Total Expense	\$ 82,076	\$ -	\$ 124,000	\$ 124,000	\$ -

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 BUDGET**  
**CITY CENTER**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
<b>Revenues</b>					
State Aids	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenses</b>					
Program Costs	82,076	-	124,000	124,000	-
Total Expenses	<u>82,076</u>	<u>-</u>	<u>124,000</u>	<u>124,000</u>	<u>-</u>
Revenues over (under) Expenses	(82,076)	-	(124,000)	(124,000)	-
<b>Other Financing Sources (Uses)</b>					
Proceeds of G.O. Debt	-	114,075	124,000	92,001	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>114,075</u>	<u>124,000</u>	<u>92,001</u>	<u>-</u>
Net Change in Equity	(82,076)	114,075	-	(31,999)	-
Fund Balance - Beginning	-	(82,076)	31,999	31,999	-
Residual Equity Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - Ending	<u>\$ (82,076)</u>	<u>\$ 31,999</u>	<u>\$ 31,999</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF APPLETON 2020 BUDGET**

**FIRE DEPARTMENT**

**Fire Chief: Jeremy J. Hansen**  
**Deputy Fire Chief: Darrel H. Baker**

# CITY OF APPLETON 2020 BUDGET FIRE DEPARTMENT

## MISSION STATEMENT

In partnership with the community, the Appleton Fire Department protects and preserves lives and property from the adverse effects of fires and dangerous conditions through prevention, education, rescue, and response.

## DISCUSSION OF SIGNIFICANT 2019 EVENTS

On May 15, 2019, the department suffered their first line-of-duty death since 1933 when Firefighter Mitchell Lundgaard responded with his crew to a medical emergency at the Valley Transit Center. After patient care was rendered, the situation escalated, and gunfire was exchanged. Firefighter Lundgaard suffered a gunshot wound and later died at a local hospital from his injuries. Because City of Appleton police officers were involved, the Green Bay Police Department handled the investigation working with the Outagamie County District Attorney's office. The department conducted its own investigation of the incident. Subsequently, the National Institute of Occupational Health and Safety (NIOSH) performed their own investigation which is characteristic of firefighter line-of-duty fatalities. At this time, the department will refrain from making any changes to policies or procedures until these investigations are complete and recommendations are identified.

In 2019, the department had five retirements: a battalion chief of fire prevention and public education, two captains, and two lieutenants. Working with the Human Resources Department, a battalion chief hiring process was conducted and a successful candidate identified with an expected start date in July. The captain and lieutenant vacancies were filled through internal promotions which prompted two internal promotions to the position of driver/engineer. The department worked with Fox Valley Technical College's regional hiring process for the hiring of four recruit firefighters who started a six-week training academy in early April and have joined the ranks of the front-line operations staff.

The 2018 capital improvement budget included funds for a fire records management system. The fire department selected a product called ImageTrend and has been using it for incident reporting and fire inspections since January 1st. During the second half of the year, the department will transition from paper inspections to utilizing tablets. Other modules of the software will be implemented throughout the year. In addition, the department went live with a scheduling software product, CrewSense, which automates scheduling, overtime call ins, and tracks the daily roster. CrewSense also has an interface with the incident reporting software so that crew and staffing details are auto-populated within the incident report. A significant amount of time has been devoted to implementing and training on the new software programs.

After taking delivery of a 2019 Pierce Velocity rescue engine in December of 2018, the department focused on placing equipment and training on that new engine. In January, the department placed the order for another purchase of a 2019 Pierce Velocity engine with delivery expected in July. This engine will be the third of four firetruck purchases from 2017 to 2020 that the department received permission to sole source. Not only are there cost savings advantages to sole-sourcing the purchase, but there is a pre-payment discount as well.

In 2019, the Administration Division recognized the need for an equipment replacement and funding plan to foster the systematic replacement of equipment. Department personnel identified criteria for equipment to be included and inventoried those items. This equipment replacement plan will be used for budget planning purposes for years to come.

The Health and Wellness Committee continues to focus on all aspects of health and wellness for members of the Appleton Fire Department. Late last year, all staff were introduced to a local trauma and crisis counselor which proved beneficial recently as several employees sought out counseling after our recent tragedy. The department continues to focus on cancer prevention with the installation of the remaining detoxification chambers at the stations through a generous anonymous donation. The department placed an order for particulate blocking hoods for all personnel, which were purchased through a donation from the 'Friends of the Appleton Fire Department'.

The Training and Resource Development Division provided an 'acting officer' and 'relief driver' class for members of the department in the first half of the year. This training prepares existing personnel to temporarily fill in as an officer or driver to cover for vacancies in those positions. The Emergency Medical Services Division delivered the Emergency Medical Technician – Basic class to fourteen department personnel. The class was instructed by department personnel and will help the department provide a greater level of care to those who live, work, and visit the City of Appleton.

## CITY OF APPLETON 2020 BUDGET FIRE DEPARTMENT

### MAJOR 2020 OBJECTIVES

Through strong partnerships with neighboring municipalities, the department enhances the safety and quality of life in our regional community. We pursue excellence and embrace diversity in thought, strategy, and staff in order to meet the changing needs of those we serve.

The department is responsible for saving lives and protecting property as described in our vision and mission statements. The role of the Fire Department is evolving to improve awareness of all facets of life safety.

In 2020, 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

Continue the implementation of the fire records management system for the department

Complete an updated 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

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	Change *
<b>Program Revenues</b>		\$ 365,937	\$ 430,406	\$ 349,900	\$ 349,900	\$ 363,700	3.94%
<b>Program Expenses</b>							
18010	Administration	557,295	475,477	562,496	562,496	554,902	-1.35%
18021	Fire Suppression	9,342,629	9,437,202	9,399,001	9,415,200	9,461,388	0.66%
18022	Special Operations	146,240	135,065	163,500	163,500	165,418	1.17%
18023	Resource Devel.	189,730	242,744	267,372	267,372	260,653	-2.51%
18024	Emergency Medical Svc	174,293	372,893	470,631	470,631	686,893	45.95%
18032	Fire Prevention	1,109,058	1,049,050	1,213,112	1,213,112	1,307,288	7.76%
18033	Technical Services	369,132	392,514	396,407	396,407	419,967	5.94%
<b>TOTAL</b>		\$ 11,888,377	\$ 12,104,945	\$ 12,472,519	\$ 12,488,718	\$ 12,856,509	3.08%
<b>Expenses Comprised Of:</b>							
	Personnel	10,825,663	10,963,310	11,227,735	11,227,735	11,399,093	1.53%
	Training & Travel	33,259	32,818	40,425	40,425	40,425	0.00%
	Supplies & Materials	171,431	164,566	195,045	211,244	207,745	6.51%
	Purchased Services	858,024	944,251	1,009,314	1,009,314	1,198,746	18.77%
	Capital Expenditures	-	-	-	-	10,500	N/A
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2020 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: "Prompt delivery of 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 growth north of U.S. Hwy. 41
- 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 the implementation of the fire records management system (FRMS)

**Major changes in Revenue, Expenditures, or Programs:**

- To date, almost fifty percent of the fire dollar loss is due to one arson fire in a parking ramp.
- The increase in salaries within the Administration Division reflects funding the fire chief's salary for the entire year in 2019 vs. six months in 2018.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Staff and schedule to provide consistent emergency response within the community.					
Avg first-in response time (minutes)	4.4	4.4	4.0	4.5	4.0
<b>Strategic Outcomes</b>					
Lives and property protected					
Fires per 1,000 residents	1.6	1.4	0.0	1.4	0.0
% of \$ loss in:					
inspected vs.	59%	19%	25%	80%	25%
non-inspected	41%	81%	75%	20%	75%
<b>Work Process Outputs</b>					
Enhance internal communications					
# of employee, department, union-management meetings	144	188	150	136	150
Enhance regional relationships					
# of meetings and activities with regional partners	176	197	175	200	200



**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422600 Fire Insurance Dues	\$ 219,063	\$ 219,294	\$ 219,000	\$ 219,000	\$ 230,000
480100 Charges for Services	37	1,496	-	-	-
501000 Miscellaneous Revenue	-	137	-	-	-
501500 Rental of City Property	450	-	-	-	-
502000 Donations & Memorials	-	16,852	-	-	-
<b>Total Revenue</b>	<b>\$ 219,550</b>	<b>\$ 237,779</b>	<b>\$ 219,000</b>	<b>\$ 219,000</b>	<b>\$ 230,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 284,423	\$ 203,994	\$ 248,903	\$ 248,903	\$ 252,554
610500 Overtime Wages	8,629	1,714	1,198	1,198	1,220
610800 Part-Time Wages	11,572	9,991	19,695	19,695	19,695
615000 Fringes	75,406	58,638	80,450	80,450	83,389
620100 Training/Conferences	3,240	2,625	3,500	3,500	3,500
630100 Office Supplies	3,501	4,252	4,500	4,500	4,500
630300 Memberships & Licenses	943	734	1,100	1,100	1,100
630400 Postage\Freight	78	44	250	250	250
630500 Awards & Recognition	1,288	1,379	1,440	1,440	1,440
630700 Food & Provisions	1,321	1,379	1,920	1,920	1,920
631500 Books & Library Materials	230	155	300	300	300
631603 Other Misc. Supplies	460	432	250	250	250
632001 City Copy Charges	6,411	5,833	6,450	6,450	6,450
632002 Outside Printing	724	822	1,000	1,000	1,000
632700 Miscellaneous Equipment	6,777	18,129	8,400	8,400	8,400
640400 Consulting Services	709	772	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,296	3,433	2,643	2,795	2,560
640800 Contractor Fees	1,229	2,973	1,000	1,000	1,000
641300 Utilities	139,090	147,698	165,626	165,474	152,500
642501 CEA Operations/Maint.	3,333	2,912	4,803	4,803	3,806
642502 CEA Depreciation/Replace.	4,635	7,568	7,568	7,568	7,568
<b>Total Expense</b>	<b>\$ 557,295</b>	<b>\$ 475,477</b>	<b>\$ 562,496</b>	<b>\$ 562,496</b>	<b>\$ 554,902</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 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:**

Utilize data gathered through mobile data computers and department records to monitor response times and staffing levels to emergency and non-emergency calls for service

Identify and develop pre-fire plans for new structures and 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:**

In 2020, two FTE's were transferred from this budget to the Emergency Medical Services program budget to better reflect the department's activities.

The significant increase in the CEA costs represents the increase in replacement costs for the new, replacement fire trucks along with reducing their service life from twenty to fifteen years.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	66%	68%	90%	63%	90%
<b>Strategic Outcomes</b>					
Enhance community safety					
Fire loss	\$ 1,378,269	\$ 946,420	\$ 700,000	\$ 2,865,778	\$ 900,000
# of fire-related deaths	0	0	0	1	0
<b>Work Process Outputs</b>					
Calls responded to					
# of emergency calls	3,717	4,385	3,800	4,478	4,500
# of non-emergency calls	1,057	643	800	638	650
Reduction in lost time work-related injuries					
# of lost time days	62	14	0	45	0

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Fire Suppression**

**Business Unit 18021**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 46,132	\$ 103,480	\$ 40,000	\$ 40,000	\$ 42,000
480100 General Charges for Svc	3,500	3,938	3,000	3,000	3,000
Total Revenue	<u>\$ 49,632</u>	<u>\$ 107,418</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ 45,000</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 5,916,897	\$ 6,073,879	\$ 6,050,220	\$ 6,050,220	\$ 5,843,196
610400 Call Time Wages	5,814	6,423	-	-	-
610500 Overtime Wages	418,120	446,064	323,543	323,543	354,808
615000 Fringes	2,475,067	2,345,497	2,385,323	2,385,323	2,412,252
620100 Training/Conferences	11,847	12,111	16,750	16,750	16,750
620400 Tuition Fees	1,132	3,919	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,162	3,237	3,250	3,250	3,250
631603 Other Misc. Supplies	1,865	1,521	1,300	1,300	1,300
632101 Uniforms	1,763	1,337	2,000	2,000	2,000
632102 Protective Clothing	39,210	25,763	52,450	68,649	58,450
632199 Other Clothing	2,084	2,915	1,500	1,500	1,500
632700 Miscellaneous Equipment	3,500	-	-	-	-
642501 CEA Operations/Maint.	219,777	234,185	216,127	216,127	237,223
642502 CEA Depreciation/Replace.	218,860	254,365	317,538	317,538	501,659
643000 Health Services	23,531	25,986	25,000	25,000	25,000
Total Expense	<u>\$ 9,342,629</u>	<u>\$ 9,437,202</u>	<u>\$ 9,399,001</u>	<u>\$ 9,415,200</u>	<u>\$ 9,461,388</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

**Protective Clothing**

Firefighter turnout gear	\$ 50,000
Protective clothing (boots, helmets, hoods, gloves)	8,450
	<u>\$ 58,450</u>

**Health Services**

NFPA-compliant physicals	\$ 22,000
Duty evaluations	3,000
	<u>\$ 25,000</u>

**CITY OF APPLETON 2020 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 and county hazardous materials response in jurisdictions as defined by the contract
- Seek grant opportunities for equipment and training available through local and State organizations
- Maintain necessary equipment and skill levels for local and County incidents
- Participate on the County Local Emergency Planning Committee
- 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:**

Due to a vacancy in their Emergency Management office, Calumet County did not participate in the 2018 Emergency Planning and Community Right-to-Know Act grant. This is reflected in the decrease to both State Aid revenue and equipment expense in 2018. However Calumet County is expected to participate in the grant in both 2019 and 2020.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Provisions of appropriate hazardous materials response service					
% of satisfactory post-incident critiques	100%	100%	100%	100%	100%
<b>Strategic Outcomes</b>					
Lives and property protected					
# of civilian injuries	0	0	0	1	0
<b>Work Process Outputs</b>					
Educational programs delivered					
# of specialty training hours	3,457	3,933	3,500	2,175	2,500
<b>Program funding</b>					
# of grant applications completed	2	2	2	4	3
# of grants received	2	1	2	4	3

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 16,388	\$ 5,110	\$ 16,000	\$ 16,000	\$ 16,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	7,500
480700 Incineration Fees	13,413	17,719	15,000	15,000	15,000
<b>Total Revenue</b>	<b>\$ 37,301</b>	<b>\$ 30,329</b>	<b>\$ 38,500</b>	<b>\$ 38,500</b>	<b>\$ 38,500</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 76,602	\$ 79,290	\$ 85,756	\$ 85,756	\$ 86,184
610500 Overtime Wages	3,238	3,803	6,845	6,845	6,880
615000 Fringes	32,973	31,119	34,899	34,899	36,354
632102 Protective Clothing	9,265	8,714	9,000	9,000	9,000
632700 Miscellaneous Equipment	18,968	6,399	20,000	20,000	20,000
640700 Waste/Recycling Pickup	5,194	5,740	7,000	7,000	7,000
<b>Total Expense</b>	<b>\$ 146,240</b>	<b>\$ 135,065</b>	<b>\$ 163,500</b>	<b>\$ 163,500</b>	<b>\$ 165,418</b>

**DETAILED SUMMARY OF 2020 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
	<b>\$ 20,000</b>

**CITY OF APPLETON 2020 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:**

- Provide 100% of federal and state mandatory classes that apply to the department
- 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 the department employees
- Provide initial tactical decision-making training
- Provide advanced firefighter rescue skills and technique training to all personnel
- Seek opportunities to provide internally or send personnel to leadership training to include command level training

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Trained personnel that meet requirements					
% of employees					
Firefighter:	100%	100%	100%	100%	100%
trained as required					
Driver:	100%	100%	100%	100%	100%
by classification					
Officer:	100%	100%	100%	100%	100%
<b>Strategic Outcomes</b>					
Enhanced community safety					
% of fires contained to room/area of origin					
in residential structures	52%	67%	50%	73%	75%
<b>Work Process Outputs</b>					
Educational programs delivered					
Average # of hours of training					
per employee	148	140	160	190	175

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 117,885	\$ 156,234	\$ 155,804	\$ 155,804	\$ 159,007
610500 Overtime Wages	5,583	6,690	21,606	21,606	8,944
615000 Fringes	48,041	63,061	67,897	67,897	73,734
620100 Training/Conferences	2,825	2,031	3,000	3,000	3,000
631500 Books & Library Materials	1,761	1,078	1,200	1,200	1,200
631603 Other Misc. Supplies	439	713	1,000	1,000	1,000
632300 Safety Supplies	19	775	750	750	750
632700 Miscellaneous Equipment	6,804	7,264	7,400	7,400	7,400
642501 CEA Operations/Maint.	2,556	934	4,803	4,803	1,269
642502 CEA Depreciation/Replace.	3,817	3,964	3,912	3,912	4,349
Total Expense	<u>\$ 189,730</u>	<u>\$ 242,744</u>	<u>\$ 267,372</u>	<u>\$ 267,372</u>	<u>\$ 260,653</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 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:**

- To provide timely, state of the art pre-hospital care to all people within our service area that are subject to illness or injury
- To provide quality, consistent pre-hospital medical training to all employees of the Fire Department resulting in all employees being certified at the Emergency Medical Technician - Basic level
- To provide the Fire Department emergency medical responders with current equipment and supplies needed to fulfill the scope assigned to the responders
- To actively participate in local and statewide committees to promote positive change in how we provide service
- To maintain compliance with department, local and State codes, laws, guidelines, and regulations
- To ensure continuous program development and quality improvement
- Working with our medical director, monitor the percentage of cardiac patients who were discovered in ventricular fibrillation that survived and were discharged from the hospital
- To participate with other fire departments, Gold Cross, and other agencies during medical training or exercises

**Major changes in Revenue, Expenditures, or Programs:**

The department intends to increase our service level from Emergency Medical Services – First Responder to Emergency Medical Technician – Basic (EMT-B) level in 2019 and 2020 with an operational plan ready for submittal by the end of 2020.

In 2020, two FTE's were transferred from the Fire Suppression budget to this budget to better reflect the department's activities.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Trained personnel that meet State of WI license requirements	100%	100%	100%	100%	100%
First responders on scene with AED within four minutes	67%	68%	90%	66%	90%
<b>Work Process Outputs</b>					
# of identified advanced medical skills delivered	314	379	300	562	500
# of hours spent on emergency medical continuing education	1,700	1,173	1,000	3,095	3,000



**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
502000 Donations & Memorials	\$ 684	\$ -	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 684</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 113,458	\$ 263,271	\$ 303,489	\$ 303,489	\$ 451,874
610500 Overtime Wages	-	-	17,449	17,449	14,889
615000 Fringes	44,676	95,355	131,318	131,318	201,755
620100 Training/Conferences	6,731	6,265	6,675	6,675	6,675
630300 Memberships & Licenses	-	55	200	200	200
631603 Other Misc. Supplies	105	110	500	500	500
632400 Medical/Lab Supplies	4,840	4,401	7,500	7,500	7,500
632700 Miscellaneous Equipment	4,483	3,436	3,500	3,500	3,500
Total Expense	<u>\$ 174,293</u>	<u>\$ 372,893</u>	<u>\$ 470,631</u>	<u>\$ 470,631</u>	<u>\$ 686,893</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 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
- Perform 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
- Implement pre-plan incident reports utilizing the records management system
- Develop, implement, coordinate, and evaluate life safety programs designed to meet the needs of our community's diverse populations
- Provide public information at emergency incidents and throughout the year
- Define media relationship strategy as method/vehicle to communicate prevention messages
- Enhance smoke detector awareness in the City of Appleton

**Major changes in Revenue, Expenditures, or Programs:**

No major program changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Strategic Outcomes</b>					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 1,378,269	\$ 946,420	\$ 700,000	\$ 2,865,778	\$ 950,000
Losses as % of assets protected	0.028%	0.018%	0.014%	0.050%	0.018%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	14,181	17,675	17,000	13,058	15,000
Number of special events	279	290	300	144	250
<b>Work Process Outputs</b>					
Permit and license applications processed					
# of permits processed	985	1,040	1,250	975	1,250
% of online permits processed	73%	71%	62%	79%	80%
<b>Work Process Outputs</b>					
Fire detection and suppression plan review					
# of plans processed	126	96	125	100	125

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Fire Prevention/Public Education**

**Business Unit 18032**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 4,797	\$ 3,019	\$ 2,000	\$ 2,000	\$ 2,000
441200 Tent Permits	1,450	1,075	1,150	1,150	1,000
441300 Burning Permits	28,558	28,076	27,000	27,000	28,000
441400 Firework Permits	500	200	250	250	200
441600 Tank Removal Permits	120	60	-	-	-
441700 Flammable Liquid Permit	-	220	-	-	-
441800 Plan Review Permit	-	-	500	500	-
480100 General Charges for Svc	50	-	-	-	-
480500 Fire Extinguisher Training	1,810	340	500	500	500
480600 False Alarm Fees	13,350	14,900	11,000	11,000	12,000
490800 Misc Intergov Charges	8,135	6,990	7,000	7,000	6,500
502000 Donations & Memorials	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 58,770</b>	<b>\$ 54,880</b>	<b>\$ 49,400</b>	<b>\$ 49,400</b>	<b>\$ 50,200</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 730,778	\$ 706,283	\$ 828,850	\$ 828,850	\$ 892,521
610500 Overtime Wages	31,046	28,639	14,598	14,598	16,338
615000 Fringes	310,197	278,543	329,666	329,666	361,467
620100 Training/Conferences	7,484	5,867	6,500	6,500	6,500
630200 Subscriptions	1,346	1,346	1,400	1,400	1,400
630300 Memberships & Licenses	1,968	1,985	1,900	1,900	1,900
631500 Books & Library Materials	203	491	500	500	500
631603 Other Misc. Supplies	195	322	250	250	250
632300 Safety Supplies	5,100	5,930	6,000	6,000	6,000
632700 Miscellaneous Equipment	498	803	500	500	500
641200 Advertising	299	497	500	500	500
642501 CEA Operations/Maint.	9,532	7,806	12,007	12,007	8,880
642502 CEA Depreciation/Replace.	10,412	10,538	10,441	10,441	10,532
<b>Total Expense</b>	<b>\$ 1,109,058</b>	<b>\$ 1,049,050</b>	<b>\$ 1,213,112</b>	<b>\$ 1,213,112</b>	<b>\$ 1,307,288</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 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 it is maintained in a condition that safely meets the operational needs of the Department.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy # 1: "Prompt delivery of 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 \$10,500 requested in Machinery & Equipment represents a combination rescue tool that can be used for passenger vehicle extrication. This tool allows responders to force vehicle doors open or cut through the vehicle exterior to get to injured passengers. The tool would be stored on Truck 9346 at Fire Station 6.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	99.2%	99.0%	100.0%	98.4%	98.5%
<b>Strategic Outcomes</b>					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	616	719	750	838	800
FMD work orders processed	421	471	500	521	500
<b>Work Process Outputs</b>					
Equipment records database management					
Number of ladders tested	37	40	37	43	43

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 73,404	\$ 76,193	\$ 82,148	\$ 82,148	\$ 82,554
610500 Overtime Wages	8,906	27	4,222	4,222	4,243
615000 Fringes	32,945	28,603	33,856	33,856	35,235
630600 Building Maint./Janitorial	12,518	13,593	14,935	14,935	14,935
630803 Seed	151	708	500	500	500
630902 Tools & Instruments	1,346	2,024	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,918	3,152	4,500	4,500	4,500
631603 Other Misc. Supplies	1,492	2,268	2,050	2,050	2,050
632200 Gas Purchases	529	-	-	-	-
632503 Other Materials	142	775	750	750	750
632601 Repair Parts	6,241	4,993	5,500	5,500	5,500
632700 Miscellaneous Equipment	15,785	25,298	17,400	17,400	24,100
640800 Contractor Fees	2,531	2,405	2,500	2,500	2,500
640900 Inspection Fees	2,027	2,000	2,000	2,000	2,000
641800 Equip Repairs & Maint	10,093	17,290	11,500	11,500	11,500
641900 Communication Eq. Repairs	5,498	6,241	7,000	7,000	7,000
642000 Facilities Charges	187,566	200,863	199,533	199,533	203,952
642501 CEA Operations/Maint.	991	2,495	2,401	2,401	2,536
642502 CEA Depreciation/Replace.	3,049	3,586	3,912	3,912	3,912
680401 Machinery & Equipment	-	-	-	-	10,500
Total Expense	<u>\$ 369,132</u>	<u>\$ 392,514</u>	<u>\$ 396,407</u>	<u>\$ 396,407</u>	<u>\$ 419,967</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

**Miscellaneous Equipment**

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 20,100
Rescue tools	2,000
Miscellaneous station equipment	2,000
	<u>\$ 24,100</u>

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 YTD ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>2020 BUDGET</u>
<b>Program Revenues</b>						
422400 Miscellaneous State Aids	67,316	111,609	37,485	58,000	58,000	60,000
422600 Fire Insurance Dues	219,064	219,294	-	219,000	219,000	230,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	-	7,500	7,500	7,500
441200 Tent Permits	1,450	1,075	225	1,150	1,150	1,000
441300 Burning Permits	28,558	28,076	10,203	27,000	27,000	28,000
441400 Firework Permits	500	200	100	250	250	200
441600 Tank Removal Permits	120	60	-	-	-	-
441700 Storage/Flammable Liquid Permt	-	220	-	-	-	-
441800 Plan Review Permit	-	-	-	500	500	-
480100 General Charges for Service	3,587	5,434	2,740	3,000	3,000	3,000
480500 Fire Extinguisher Training	1,810	340	-	500	500	500
480600 False Alarm Fees	13,350	14,900	4,450	11,000	11,000	12,000
480700 Incineration Fees	13,413	17,719	3,041	15,000	15,000	15,000
490800 Misc Intergovernmental Charges	8,135	6,990	1,695	7,000	7,000	6,500
501000 Miscellaneous Revenue	-	137	-	-	-	-
501500 Rental of City Property	450	-	-	-	-	-
502000 Donations & Memorials	684	16,852	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<u>365,937</u>	<u>430,406</u>	<u>59,939</u>	<u>349,900</u>	<u>349,900</u>	<u>363,700</u>
<b>Personnel</b>						
610100 Regular Salaries	7,168,608	7,415,605	2,269,192	7,711,980	7,711,980	7,723,870
610400 Call Time Wages	5,814	6,423	2,404	-	-	-
610500 Overtime Wages	475,522	486,937	230,984	389,461	389,461	407,322
610800 Part-Time Wages	11,572	9,991	3,153	19,695	19,695	19,695
611000 Other Compensation	61,294	59,476	13,766	43,190	43,190	44,020
611400 Sick Pay	-	411	1,628	-	-	-
611500 Vacation Pay	83,549	83,650	33,220	-	-	-
615000 Fringes	3,019,304	2,900,817	938,119	3,063,409	3,063,409	3,204,186
<b>TOTAL PERSONNEL</b>	<u>10,825,663</u>	<u>10,963,310</u>	<u>3,492,466</u>	<u>11,227,735</u>	<u>11,227,735</u>	<u>11,399,093</u>
<b>Training~Travel</b>						
620100 Training/Conferences	32,127	28,899	11,647	36,425	36,425	36,425
620400 Tuition Fees	1,132	3,919	1,176	4,000	4,000	4,000
<b>TOTAL TRAINING / TRAVEL</b>	<u>33,259</u>	<u>32,818</u>	<u>12,823</u>	<u>40,425</u>	<u>40,425</u>	<u>40,425</u>
<b>Supplies</b>						
630100 Office Supplies	3,501	4,252	1,015	4,500	4,500	4,500
630200 Subscriptions	1,346	1,346	1,346	1,400	1,400	1,400
630300 Memberships & Licenses	2,911	2,774	2,089	3,200	3,200	3,200
630400 Postage\Freight	78	44	55	250	250	250
630500 Awards & Recognition	1,288	1,379	1,335	1,440	1,440	1,440
630600 Building Maint./Janitorial	15,680	16,830	1,929	18,185	18,185	18,185
630700 Food & Provisions	1,321	1,379	951	1,920	1,920	1,920
630803 Seed	151	708	708	500	500	500
630902 Tools & Instruments	1,346	2,024	70	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,918	3,152	1,056	4,500	4,500	4,500
631500 Books & Library Materials	2,193	1,724	15	2,000	2,000	2,000
631603 Other Misc. Supplies	4,556	5,367	2,089	5,350	5,350	5,350
632001 City Copy Charges	6,411	5,833	2,068	6,450	6,450	6,450
632002 Outside Printing	724	822	142	1,000	1,000	1,000
632101 Uniforms	1,763	1,337	1,081	2,000	2,000	2,000
632102 Protective Clothing	48,475	34,477	23,653	61,450	77,649	67,450
632199 Other Clothing	2,084	2,915	1,555	1,500	1,500	1,500
632200 Gas Purchases	529	-	-	-	-	-
632300 Safety Supplies	5,119	6,705	-	6,750	6,750	6,750
632400 Medical\Lab Supplies	4,840	4,401	2,460	7,500	7,500	7,500
632503 Other Materials	142	775	-	750	750	750
632601 Repair Parts	6,241	4,993	1,687	5,500	5,500	5,500
632700 Miscellaneous Equipment	56,814	61,329	13,327	57,200	57,200	63,900
<b>TOTAL SUPPLIES</b>	<u>171,431</u>	<u>164,566</u>	<u>58,631</u>	<u>195,045</u>	<u>211,244</u>	<u>207,745</u>
<b>Purchased Services</b>						
640400 Consulting Services	709	772	1,229	1,500	1,500	1,500

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 YTD ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>2020 BUDGET</u>
640700 Solid Waste/Recycling Pickup	8,490	9,173	1,830	9,795	9,795	9,560
640800 Contractor Fees	3,760	5,379	168	3,500	3,500	3,500
640900 Inspection Fees	2,027	2,000	1,983	2,000	2,000	2,000
641200 Advertising	299	497	313	500	500	500
641301 Electric	72,233	77,150	28,959	79,807	79,807	79,078
641302 Gas	22,533	26,016	16,857	38,757	38,757	26,016
641303 Water	9,831	10,328	1,973	10,193	10,193	10,387
641304 Sewer	2,442	2,675	602	2,643	2,643	2,600
641306 Stormwater	11,766	12,776	3,427	14,204	14,204	14,683
641307 Telephone	6,215	5,441	1,879	5,770	5,770	5,636
641308 Cellular Phones	14,070	13,312	5,273	14,100	14,100	14,100
641800 Equip Repairs & Maint	10,093	17,290	6,993	11,500	11,500	11,500
641900 Communication Eq. Repairs	5,498	6,241	4,027	7,000	7,000	7,000
642000 Facilities Charges	187,566	200,863	68,877	199,533	199,533	203,952
642501 CEA Operations/Maint.	236,189	248,331	44,818	240,141	240,141	253,714
642502 CEA Depreciation/Replace.	240,772	280,021	54,329	343,371	343,371	528,020
643000 Health Services	23,531	25,986	18,112	25,000	25,000	25,000
<b>TOTAL PURCHASED SVCS</b>	<u>858,024</u>	<u>944,251</u>	<u>261,649</u>	<u>1,009,314</u>	<u>1,009,314</u>	<u>1,198,746</u>
<b>Capital Outlay</b>						
640400 Machinery & Equipment	-	-	-	-	-	10,500
<b>TOTAL CAPITAL OUTLAY</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>
<b>TOTAL EXPENSE</b>	<u>11,888,377</u>	<u>12,104,945</u>	<u>3,825,569</u>	<u>12,472,519</u>	<u>12,488,718</u>	<u>12,856,509</u>

**CITY OF APPLETON 2020 BUDGET  
FIRE DEPARTMENT**

**NOTES**

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**CITY OF APPLETON 2020 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**NOTES**

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**CITY OF APPLETON 2020 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.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Protect life and property against the dangers of emergencies including hazardous materials					
% of responses adequately staffed, as defined above	100%	100%	100%	100%	100%
<b>Strategic Outcomes</b>					
Protect life and property against the dangers of emergencies including hazardous materials					
# of civilian injuries	0	0	0	0	0
<b>Work Process Outputs</b>					
# of responses (State level)	3	2	3	2	3
# of outreach programs delivered	4	2	2	2	2
# of sub-grant applications completed	2	1	2	2	2
# of sub-grants received	2	1	2	2	2

**DEPARTMENT BUDGET SUMMARY**

Programs	Actual		Budget			% Change *	
	2017	2018	Adopted 2019	Amended 2019	2020		
Unit	Title						
<b>Program Revenues</b>	\$	133,500	\$ 88,595	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
<b>Program Expenses</b>	\$	173,429	\$ 56,057	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
<b>Expenses Comprised Of:</b>							
Personnel		36,319	27,497	46,700	46,700	46,700	0.00%
Training & Travel		6,281	7,558	6,000	6,000	6,000	0.00%
Supplies & Materials		58,009	6,657	8,525	8,525	8,525	0.00%
Purchased Services		21,408	14,345	10,850	10,850	10,850	0.00%
Capital Expenditures		51,412	-	-	-	-	N/A

\* % change from prior year adopted budget  
HazMat Type II.xls

**CITY OF APPLETON 2020 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
421000 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
422400 Miscellaneous State Aids	118,791	81,169	70,075	70,075	70,075
471000 Interest on Investments	2,087	4,901	2,000	2,000	2,000
480100 General Charges for Svc	7,222	2,505	-	-	-
503500 Other Reimbursements	5,400	20	-	-	-
<b>Total Revenue</b>	<b>\$ 133,500</b>	<b>\$ 88,595</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 5,720	\$ -	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	22,263	20,396	30,980	30,980	30,980
615000 Fringes	8,336	7,101	10,000	10,000	10,000
620100 Training/Conferences	6,281	7,558	6,000	6,000	6,000
630100 Office Supplies	84	-	-	-	-
630700 Food & Provisions	-	-	350	350	350
630902 Tools & Instruments	2,270	2,304	4,075	4,075	4,075
631000 Miscellaneous Chemicals	50,507	1,948	1,500	1,500	1,500
631500 Books & Library Materials	73	210	200	200	200
631603 Other Misc. Supplies	1,468	79	800	800	800
632002 Outside Printing	-	19	-	-	-
632102 Protective Clothing	2,134	759	-	-	-
632200 Gas Purchases	-	-	100	100	100
632601 Repair Parts	141	761	1,000	1,000	1,000
632700 Miscellaneous Equipment	1,332	577	500	500	500
640400 Consulting Services	338	338	350	350	350
641308 Cellular Phones	2,727	1,891	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	16,001	7,619	4,000	4,000	4,000
641800 Equip Repairs & Maint	-	1,027	1,250	1,250	1,250
643000 Health Services	2,342	3,470	3,500	3,500	3,500
680403 Vehicles	51,412	-	-	-	-
<b>Total Expense</b>	<b>\$ 173,429</b>	<b>\$ 56,057</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2020 BUDGET  
HAZARDOUS MATERIALS, TIER II**

**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
<b>Revenues</b>					
Intergovernmental	\$ 118,791	\$ 81,169	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	2,087	4,901	2,000	5,000	2,000
Other	12,622	2,525	-	-	-
Total Revenues	<u>133,500</u>	<u>88,595</u>	<u>72,075</u>	<u>83,318</u>	<u>72,075</u>
<b>Expenses</b>					
Program Costs	173,429	56,057	72,075	75,000	72,075
Total Expenses	<u>173,429</u>	<u>56,057</u>	<u>72,075</u>	<u>75,000</u>	<u>72,075</u>
Revenues over (under) Expenses	(39,929)	32,538	-	8,318	-
Fund Balance - Beginning	<u>360,224</u>	<u>320,295</u>	<u>352,833</u>	<u>352,833</u>	<u>361,151</u>
Fund Balance - Ending	<u>\$ 320,295</u>	<u>\$ 352,833</u>	<u>\$ 352,833</u>	<u>\$ 361,151</u>	<u>\$ 361,151</u>

**CITY OF APPLETON 2020 BUDGET**

**POLICE DEPARTMENT**

**Police Chief: Todd L. Thomas**

**Assistant Police Chief: Lawrence W. Potter**

# CITY OF APPLETON 2020 BUDGET POLICE DEPARTMENT

## MISSION STATEMENT

Excellence in Police Service

## DISCUSSION OF SIGNIFICANT 2019 EVENTS

The Officer Safety Program was introduced to Appleton police officers in 2015 with the inclusion of body worn cameras (BWC) and tasers. Global advancement of the BWC has accelerated the growth in technology to improve the capabilities of high-resolution video and clearer audio. The trend in BWC has also promoted the development of other integrated applications such as auto tagging, auto activation, managing digital evidence, redaction capabilities, as well as other modules. The benefits of the Officer Safety Program have proven to be valuable in *fighting crime, solving problems* and keeping our City safe. As we anticipate renewing the five-year contract with upgrades in cameras and tasers, we realize the benefits of bundling equipment and applications for a greater experience and efficiency in promoting officer safety and preventing crime.

Crossing Guards completed the 2018-2019 school year successfully under the management of All City Management Services, Inc., a national company that provides safety services for schools. As with any new program, we were initially involved in preparations for the changeover and to ensure guard locations were covered throughout the school year. We anticipate continued success as we resume the three-year contract in partnership with the Appleton Area School District for the 2019-2020 school year.

Unmanned aerial vehicles (UAV), also known as drones, have been changing how police respond to crime scenes, search and rescue operations, drug interdictions, and other types of police activity. Our drone program launched in 2018 has proven to be a critical component of how we respond to calls. During the second quarter of 2019, we had 15 deployments that would have involved officer safety concerns had the drone not been deployed. Drone technology will continue to evolve and change how we respond to calls with more efficiency and safety for officers and citizens.

The Spillman Technologies Records Management System (RMS) was launched in June, 2018 with expectations that we will continue to discover efficiencies in processing reports. One of the efficiencies is cross-training for all records clerks allowing the completion of a report from start to finish without having multiple clerks touch the same report. Another efficiency is Compstat, a component of Spillman RMS, that provides data analysis for mapping and real-time sharing that will benefit police operations and the community.

One of the priorities in 2019 was promoting the health and well-being of police employees through education and raising awareness of the importance of healthy living. With funding support through the International Association for Clear Thinking (I'ACT), we were able to provide an "emotional wellness check-in" for all police employees. Participating in the sessions and having the peer resources necessary to deal with the stress that comes with the profession was instrumental as we experienced the critical incident in May, 2019.

In collaboration with the Appleton School District, St. Francis Xavier, and Fox Valley Lutheran schools, the School Resource Officer (SRO) Unit worked diligently in the area of increasing school safety. The result was a grant award through the State of Wisconsin Officer of School Safety (2017 Wisconsin Act 143). The funding targeted the hardening of school physical security, and training in trauma and mental health recognition. The SRO Unit also worked with school staff to facilitate the "active shooter" or ALICE scenarios.

A trained law enforcement canine is a valuable resource in tracking suspects, locating contraband, finding missing persons or explosives detection. Recognizing the importance of this program, our community provided support to purchase our newest canine, Zuul after the retirement of canine Jico in 2018. Zuul, along with his handler, completed a six-week training program in New Mexico in April, 2019. The high level of skill exhibited by all of our canines attest to the training provided by the handlers on a daily basis.

Technology and networking continue to be essential in communicating with the media and public. Through a cooperative working relationship with the media, we can inform the public during emergency incidents. Like other law enforcement, we have also experienced a substantial increase in followers and continue to seek citizen involvement in identifying and solving community problems. This form of communication is a valuable tool to ensure we are connecting with the public we serve.

## CITY OF APPLETON 2020 BUDGET POLICE DEPARTMENT

### MAJOR 2020 OBJECTIVES

Deliver a high level of police services while maximizing resources and leveraging technologies to enhance effectiveness and efficiencies.

Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings.

Promote the continued health and well-being of employees through established wellness check-ins and the new Employee Wellness Committee.

Continue assessment of the Officer Safety Program for equipment and body worn cameras.

Evaluate the operations staffing levels, deployment and service levels to ensure we are providing quality police services.

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

Continue to develop the Spillman Technologies Records Management System.

Collaborate on mental health and AODA related public safety issues with the appropriate services.

Enhance crime prevention awareness within the community and increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

Identify new policing model recommendations and consider inclusion in APD planning and operation including the full civilianization of our Evidence Unit and formal development of our Community Resource Unit and

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	Change *
<b>Program Revenues</b>		\$ 820,185	\$ 924,210	\$ 1,013,747	\$ 1,038,747	\$ 1,057,838	4.35%
<b>Program Expenses</b>							
17511	Executive Management	1,083,754	1,126,925	1,094,909	1,123,409	1,137,518	3.89%
17512	Administrative Services	2,079,906	2,092,279	2,026,683	2,026,683	1,970,634	-2.77%
17524	Community Services	482,943	777,909	892,022	892,022	900,879	0.99%
17532	Investigative Services	3,472,942	4,283,653	4,229,194	4,229,194	4,412,347	4.33%
17541	Field Operations	10,416,944	9,418,315	10,147,141	10,147,141	10,252,222	1.04%
<b>TOTAL</b>		<b>\$ 17,536,489</b>	<b>\$ 17,699,081</b>	<b>\$ 18,389,949</b>	<b>\$ 18,418,449</b>	<b>\$ 18,673,600</b>	<b>1.54%</b>
<b>Expenses Comprised Of:</b>							
Personnel		15,714,864	15,710,920	16,034,646	16,034,646	16,329,090	1.84%
Training & Travel		91,736	88,420	97,780	97,780	97,780	0.00%
Supplies & Materials		245,285	202,696	311,295	314,795	283,955	-8.78%
Purchased Services		1,484,604	1,697,045	1,946,228	1,971,228	1,962,775	0.85%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		137.00	138.00	140.00	140.00	140.00	

\* % change from prior year adopted budget  
Police.xls

**CITY OF APPLETON 2020 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/intra departmental activities and solicit employee participation in department programs.

**Major Changes in Revenue, Expenditures or Programs:**

This budget includes a reduction of \$14,700 in guns and ammunition for the replacement of duty ammunition purchased in 2019. A budget increase of \$10,000 in other contracts and obligations reflects the cost for the range lead-mining that is required every three years.

Additionally, this budget supports a Wellness Program (\$31,250) which is funded by an anticipated \$25,000 grant along with a department match of 25%, or \$6,250. Through this program, a licensed professional counselor provides emotional wellness check-ins to sworn and civilian Police employees to help successfully cope with career and personal stresses to improve their health and well-being.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Increase public safety and awareness					
# of media contacts	551	550	550	550	550
# of news releases distributed	83	85	85	100	100
# of social media followers	41,187	50,863	48,000	51,000	53,000
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 year survey)	84%	84%	84%	N/A*	85%
<b>Strategic Outcomes</b>					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	N/A	85%	85%	N/A*	85%
<b>Work Process Outputs</b>					
Foster community relationships					
# of active Neighborhood Watch Groups	140	75	140	80	100
Cultural responsiveness					
# of diversity initiatives/meetings	40	24	35	25	25

\* Survey is bi-annual, no survey performed in 2019  
Police.xls



**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Executive Management**

**Business Unit 17511**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 16,480	\$ 15,680	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	255,440	265,875	275,000	275,000	275,000
480100 General Charges for Svc	14,862	20,732	20,000	20,000	20,000
480600 False Alarm Fees	9,675	9,750	10,000	10,000	10,000
490800 Misc Intergov Charges	9,382	-	-	-	-
501000 Miscellaneous Revenue	6,577	11,430	5,000	5,000	5,000
502000 Donations & Memorials	7,398	12,315	3,000	28,000	25,000
503000 Damage to City Property	1,048	5,484	-	-	-
503500 Other Reimbursements	1,470	1,676	-	-	-
508500 Cash Short or Over	18	12	-	-	-
<b>Total Revenue</b>	<b>\$ 322,350</b>	<b>\$ 342,954</b>	<b>\$ 330,600</b>	<b>\$ 355,600</b>	<b>\$ 352,600</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 604,168	\$ 646,554	\$ 636,087	\$ 636,087	\$ 650,728
610500 Overtime Wages	29,136	35,398	7,249	7,249	7,321
610800 Part-Time Wages	1,579	18,569	-	-	-
615000 Fringes	251,409	245,070	235,924	235,924	245,820
620100 Training/Conferences	74,536	82,704	85,000	85,000	85,000
620400 Tuition Fees	16,071	2,608	10,860	10,860	10,860
620500 Employee Recruitment	624	2,605	1,500	1,500	1,500
620600 Parking Permits	505	471	420	420	420
630100 Office Supplies	-	43	-	-	-
630200 Subscriptions	1,135	1,225	1,200	1,200	1,200
630300 Memberships & Licenses	2,976	1,955	2,230	2,230	2,230
630400 Postage\Freight	8	120	200	200	200
630500 Awards & Recognition	2,426	2,484	2,055	2,055	2,055
630700 Food & Provisions	3,069	2,733	2,740	2,740	2,740
631200 Guns & Ammunition	21,285	19,758	37,700	37,700	23,000
631500 Books & Library Materials	456	454	330	330	330
631603 Other Misc. Supplies	11,262	6,407	4,500	8,000	8,000
632100 Clothing	24,500	33,462	30,500	30,500	30,500
632700 Miscellaneous Equipment	9,265	5,392	7,000	7,000	7,000
632800 Signs	454	300	-	-	-
640200 Legal Fees	253	96	100	100	100
640400 Consulting Services	7,049	4,650	5,000	5,000	5,000
641800 Equip Repairs & Maint	484	1,321	500	500	500
643000 Health Services	464	45	400	400	400
659900 Other Contracts/Obligation	20,640	12,501	23,414	48,414	52,614
<b>Total Expense</b>	<b>\$ 1,083,754</b>	<b>\$ 1,126,925</b>	<b>\$ 1,094,909</b>	<b>\$ 1,123,409</b>	<b>\$ 1,137,518</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

<b><u>Clothing</u></b>		<b><u>Training/Conferences</u></b>	
New officer issue 7 @\$1,000	\$ 7,000	DOJ training and standards	\$ 17,760
Badges, patches, bars, etc.	2,000	SWAT /TEMS training	10,000
Replacement of damaged items	500	Leadership development	10,000
Protective vests 21 @ approx. \$1,000	21,000	DAAT/firearms	10,000
	<u>\$ 30,500</u>	Crime/drug prevention	14,000
		Investigative/Forensic	12,000
		Threat assessment/other	11,240
			<u>\$ 85,000</u>
<b><u>Guns &amp; Ammunition</u></b>		<b><u>Other Contracts and Obligations</u></b>	
Ammunition/XREP rounds	\$ 15,500	Background checks/misc	\$ 3,581
Firearms /Taser/Armor	5,000	PD range maintenance	7,783
Protective equipment	2,500	Range lead mining	10,000
	<u>\$ 23,000</u>	Wellness program	31,250
			<u>\$ 52,614</u>

**CITY OF APPLETON 2020 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 the quality of life and community safety is ensured.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1, #3, #4, #5, and #6

**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 Police Department reorganization in 2019 which included the transfer of a Police Communications Specialist from this budget to a Forensic Evidence Specialist in the Investigative Services budget at an estimated cost of \$64,633 in personnel expenses.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Process requests for information					
% of open records request processed within 10 working days	95%	95%	95%	95%	95%
# of TIME* System transactions initiated	29,320	19,832	29,000	20,000	20,000
<b>Strategic Outcomes</b>					
Compliance with Uniform Crime Reporting					
Complete monthly reporting requirements to State and FBI	100%	100%	100%	100%	100%
<b>Work Process Outputs</b>					
Provide quality support service					
# of public open records requests	2850	2,812	3,000	3,000	3,000
# of Criminal history queries	5,295	5,723	5,000	5,000	5,000

\*criminal history checks

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Administrative Services Unit**

**Business Unit 17512**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 1,001,586	\$ 979,806	\$ 1,014,978	\$ 1,014,978	\$ 983,714
610400 Call Time Wages	522	74	400	400	400
610500 Overtime Wages	91,320	151,029	54,370	54,370	54,370
610800 Part-Time Wages	13,298	12,943	-	-	-
615000 Fringes	480,485	446,836	473,186	473,186	432,472
620100 Training/Conferences	-	32	-	-	-
630100 Office Supplies	13,869	12,431	14,000	14,000	14,000
631603 Other Misc. Supplies	778	730	550	550	550
632001 City Copy Charges	10,183	16,894	8,800	8,800	8,800
632002 Outside Printing	14,837	2,558	6,000	6,000	6,000
632700 Miscellaneous Equipment	4,000	1,388	2,000	2,000	2,000
640700 Waste / Recycling Pickup	4,223	4,474	4,400	4,400	4,400
641300 Utilities	198,758	205,237	198,600	198,600	198,600
641800 Equip Repairs & Maint	1,747	2,643	1,835	1,835	2,835
642000 Facilities Charges	205,213	217,830	215,364	215,364	230,293
659900 Other Contracts/Obligation	39,087	37,374	32,200	32,200	32,200
Total Expense	<u>\$ 2,079,906</u>	<u>\$ 2,092,279</u>	<u>\$ 2,026,683</u>	<u>\$ 2,026,683</u>	<u>\$ 1,970,634</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

<u>Other Contracts/Obligations</u>	
Aircards	\$ 28,000
Callyo System	2,000
Cintas	2,200
	<u>\$ 32,200</u>

**CITY OF APPLETON 2020 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 Strategies # 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:**

In partnership with the Appleton Area School District (AASD), the crossing guard program was outsourced and managed by a private provider. The contract cost for 2020 is reflected in this budget as an expense of \$260,536 in other contracts and obligations. AASD 50% reimbursement (\$130,268) is reflected as a revenue in other reimbursements.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Provide greater access to police services					
Average # of CSO hours p/month	1,252	1,292	1,300	1,300	1,300
<b>Strategic Outcomes</b>					
Increased security at community events					
% of time CSO's work special events	12%	16%	15%	15%	15%
<b>Work Process Outputs</b>					
Maintain community support					
# of CSO calls for service	10,935	10,900	10,000	10,000	11,000

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Community Services**

**Business Unit 17524**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
431000 Dog Licenses	\$ 16,638	\$ 15,966	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	6,257	5,795	8,000	8,000	8,000
503500 Other Reimbursements	87,442	104,759	127,090	127,090	130,268
<b>Total Revenue</b>	<b>\$ 110,337</b>	<b>\$ 126,520</b>	<b>\$ 155,090</b>	<b>\$ 155,090</b>	<b>\$ 158,268</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 49,607	\$ 220,647	\$ 235,668	\$ 235,668	\$ 231,850
610400 Call Time Wages	-	381	200	200	200
610500 Overtime Wages	4,272	16,347	12,973	12,973	12,902
610800 Part-Time Wages	363,184	317,228	245,773	245,773	249,434
615000 Fringes	40,384	99,358	118,328	118,328	121,057
631603 Other Misc. Supplies	792	900	1,000	1,000	1,000
632101 Uniforms	1,003	2,417	2,000	2,000	2,000
632300 Safety Supplies	812	900	900	900	900
632700 Miscellaneous Equipment	1,078	1,360	1,500	1,500	1,500
659900 Other Contracts/Obligation	21,811	118,371	273,680	273,680	280,036
<b>Total Expense</b>	<b>\$ 482,943</b>	<b>\$ 777,909</b>	<b>\$ 892,022</b>	<b>\$ 892,022</b>	<b>\$ 900,879</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

<b><u>Other Contracts/Obligations</u></b>	
Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	260,536
	<b>\$ 280,036</b>

**CITY OF APPLETON 2020 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 Police Department reorganization in 2019 which included the transfer of a Police Communications Specialist from the Administrative Services budget to a Forensic Evidence Specialist in this budget at an estimated cost of \$64,633 in personnel expenses.

The School Resource Officer (SRO) Program will continue as a shared partnership with the Appleton School District (AASD) contributing 40% of personnel costs (\$528,970).

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Provide specialized investigative support					
# of cases assigned to investigators	306	280	300	300	300
Provide Youth Services					
# of complaint resolutions/diversions made through informal means	4,433	4,525	4,400	4,400	4,400
<b>Strategic Outcomes</b>					
Ensure integrity in the investigative process					
% of discovery requests processed within mandated time limits	95%	88%	100%	100%	100%
<b>Work Process Outputs</b>					
Provide service excellence and quality investigative services					
# of discovery requests	2,107	1,994	2,000	2,000	2,000
# of sensitive crimes	121	135	120	130	120
# of drug tips assigned	New measure	→	100	100	100
# of truancy tickets written	146	136	145	50	100

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Investigative Services**

**Business Unit 17532**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
480100 General Charges for Svc	\$ 34,047	\$ 16,016	\$ 10,000	\$ 10,000	\$ 10,000
490500 SRO Reimbursement	345,636	431,030	510,057	510,057	528,970
<b>Total Revenue</b>	<b>\$ 379,683</b>	<b>\$ 447,046</b>	<b>\$ 520,057</b>	<b>\$ 520,057</b>	<b>\$ 538,970</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 2,186,452	\$ 2,820,091	\$ 2,901,050	\$ 2,901,050	\$ 2,966,717
610400 Call Time Wages	10,880	12,303	5,430	5,430	5,477
610500 Overtime Wages	252,167	268,158	163,349	163,349	162,166
615000 Fringes	964,532	1,129,783	1,118,040	1,118,040	1,223,477
631603 Other Misc. Supplies	1,829	7,022	2,000	2,000	2,000
632001 City Copy Charges	4,648	4,340	3,500	3,500	3,500
632400 Medical/Lab Supplies	12,607	7,485	9,000	9,000	9,000
632700 Miscellaneous Equipment	17,937	10,086	9,000	9,000	15,000
641800 Equip Repairs & Maint	177	1,395	1,000	1,000	1,000
644300 Investigative Costs	147	689	-	-	-
659900 Other Contracts/Obligation	21,566	22,301	16,825	16,825	24,010
<b>Total Expense</b>	<b>\$ 3,472,942</b>	<b>\$ 4,283,653</b>	<b>\$ 4,229,194</b>	<b>\$ 4,229,194</b>	<b>\$ 4,412,347</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

**Other Contracts/Obligations**

Forensic software maint/upgrade	\$ 5,380
GPS, mobilized online services	2,250
Leads Online	4,900
GrayKey	6,030
Investigative online programs	2,650
Towing service	2,800
<b>Total</b>	<b>\$ 24,010</b>

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Field Operations (Patrol)**

**Business Unit 17541**

**PROGRAM MISSION**

Provide excellence in police service by working in partnership with our community and other government agencies to identify and resolve problems and improve the quality of life in our community through innovative and refined problem solving methods.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements all Key Strategies

**Objectives:**

- Be visible and accessible within our community and our department.
- Facilitate the development of collaborative efforts between police and community partners by encouraging officers to apply the philosophy of problem oriented policing as part of their everyday work experience.
- Adapt quickly to changing conditions and constantly examine current operating practices to improve processes.
- Encourage community participation in crime prevention strategies.
- Create partnerships in the community to identify and solve recurring problems.

**Major Changes in Revenue, Expenditures or Programs:**

This budget reflects an increase of \$25,500 in miscellaneous supplies for the replacement of portable radio batteries and for the purchase of Narcan. The current portable radio batteries have been in use since 2013 and will not hold a charge for a full shift. Narcan will be provided to each officer and will be available in marked squads.

This budget also contains \$85,300 for the continuation of an equipment replacement program that was augmented by Council action during the 2019 Budget adoption process.

**PERFORMANCE INDICATORS**

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
<b>Client Benefits/Impacts</b>					
Increase community education in crime prevention issues					
# of community meetings held	75	75	75	75	75
# of interagency neighborhood teams	12	12	12	12	12
<b>Strategic Outcomes</b>					
Reduce crime through crime prevention strategies					
# of reported Group A crimes *	4,414	3,980	4,300	3,900	4,100
# of reported Group B crimes **	5,297	4,444	5,500	4,400	5,200
<b>Work Process Outputs</b>					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	6,810	5,622	7,000	6,052	6,200
# of citizen contacts	33,383	30,842	33,000	30,000	30,000
# of adult arrests ***	4,475	3,860	5,000	4,000	4,400
# of juvenile arrests ***	595	549	700	550	600

\* Group A - major crimes - homicide, rape, assault, burglary, theft, fraud, motor vehicle theft, arson, drugs

\*\* Group B - vandalism, bad checks, disorderly conduct, OWI, window peeping, liquor law violations, etc.

\*\*\* Measures combine arrests for ordinance violations and those for violations of state law



**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

**Field Operations (Patrol)**

**Business Unit 17541**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
503500 Other Reimbursements	\$ 7,815	\$ 7,690	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 7,815</u>	<u>\$ 7,690</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 6,312,946	\$ 5,690,293	\$ 6,161,159	\$ 6,161,159	\$ 6,199,986
610400 Call Time Wages	12,644	18,729	19,315	19,315	19,250
610500 Overtime Wages	427,436	400,157	277,657	277,657	270,379
615000 Fringes	2,616,856	2,181,165	2,353,510	2,353,510	2,491,370
631200 Guns & Ammunition	6,885	6,322	7,500	7,500	7,500
631603 Other Misc. Supplies	26,444	14,900	20,500	20,500	46,000
632001 City Copy Charges	1,519	1,514	1,650	1,650	1,650
632700 Miscellaneous Equipment	49,228	37,117	132,940	132,940	85,300
641800 Equip Repairs & Maint	9,075	2,259	7,125	7,125	4,300
642501 CEA Operations/Maint.	399,789	447,422	452,793	452,793	459,900
642502 CEA Depreciation/Replace.	397,813	476,425	556,179	556,179	539,738
643100 Interpreter Services	2,310	2,017	1,500	1,500	1,500
644400 Witness Fees	206	190	500	500	500
659900 Other Contracts/Obligation	153,793	139,805	154,813	154,813	124,849
Total Expense	<u>\$ 10,416,944</u>	<u>\$ 9,418,315</u>	<u>\$ 10,147,141</u>	<u>\$ 10,147,141</u>	<u>\$ 10,252,222</u>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

Miscellaneous Supplies

Canine program	\$ 4,000
Bike Patrol	3,000
First responder supplies	4,000
Explorers program	3,000
Taser supplies	5,000
Narcan	7,000
Radio batteries & supplies	13,500
Drones, flares, misc.	6,500
	<u>\$ 46,000</u>

Miscellaneous Equipment

Essential patrol equipment	\$ 50,200
PBT's	2,000
K9 equipment	2,600
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SWAT equipment/vests	12,000
	<u>\$ 85,300</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 87,522
Aladtec scheduling program	7,600
Biohazard cleaning	1,200
Canine vet service	2,500
Cloudspace iPhone app	1,200
Incarceration fees	500
OWI blood draws	12,200
Radio Firmware	12,127
	<u>\$ 124,849</u>

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

	2017 ACTUAL	2018 ACTUAL	2019 YTD ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 BUDGET
<b>Program Revenues</b>						
422400 Miscellaneous State Aids	16,480	15,680	6	17,600	17,600	17,600
431000 Dog Licenses	16,638	15,966	19,104	20,000	20,000	20,000
431100 Cat Licenses	6,257	5,795	4,335	8,000	8,000	8,000
451000 Court Fines & Fees	255,440	265,875	81,401	275,000	275,000	275,000
480100 General Charges for Service	48,909	36,748	13,202	30,000	30,000	30,000
480600 False Alarm Fees	9,675	9,750	-	10,000	10,000	10,000
490500 PSL Reimbursement	345,636	431,030	-	510,057	510,057	528,970
490800 Misc Intergovernmental Charges	9,382	-	-	-	-	-
501000 Miscellaneous Revenue	6,577	11,430	3,659	5,000	5,000	5,000
502000 Donations & Memorials	7,398	12,315	26,700	3,000	28,000	25,000
503000 Damage to City Property	1,048	5,484	5,109	-	-	-
503500 Other Reimbursements	96,727	114,125	3,145	135,090	135,090	138,268
508500 Cash Short or Over	18	12	(1)	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>820,185</b>	<b>924,210</b>	<b>156,660</b>	<b>1,013,747</b>	<b>1,038,747</b>	<b>1,057,838</b>
<b>Personnel</b>						
610100 Regular Salaries	9,614,216	9,800,376	3,084,490	10,948,942	10,948,942	11,032,995
610400 Call Time Wages	24,045	32,356	7,690	25,345	25,345	25,327
610500 Overtime Wages	804,331	871,090	179,772	515,598	515,598	507,138
610800 Part-Time Wages	378,060	348,740	79,499	245,773	245,773	249,434
611000 Other Compensation	237,888	243,518	154,101	-	-	-
611300 Shift Differential	10,662	9,666	2,789	-	-	-
611400 Sick Pay	22,480	30,282	2,235	-	-	-
611500 Vacation Pay	269,516	272,679	86,758	-	-	-
615000 Fringes	4,353,666	4,102,213	1,308,384	4,298,988	4,298,988	4,514,196
<b>TOTAL PERSONNEL</b>	<b>15,714,864</b>	<b>15,710,920</b>	<b>4,905,718</b>	<b>16,034,646</b>	<b>16,034,646</b>	<b>16,329,090</b>
<b>Training-Travel</b>						
620100 Training/Conferences	74,536	82,736	40,463	85,000	85,000	85,000
620400 Tuition Fees	16,071	2,608	-	10,860	10,860	10,860
620500 Employee Recruitment	624	2,605	288	1,500	1,500	1,500
620600 Parking Permits	505	471	-	420	420	420
<b>TOTAL TRAINING / TRAVEL</b>	<b>91,736</b>	<b>88,420</b>	<b>40,751</b>	<b>97,780</b>	<b>97,780</b>	<b>97,780</b>
<b>Supplies</b>						
630100 Office Supplies	13,869	12,474	5,026	14,000	14,000	14,000
630200 Subscriptions	1,135	1,225	977	1,200	1,200	1,200
630300 Memberships & Licenses	2,976	1,955	1,115	2,230	2,230	2,230
630400 Postage/Freight	8	120	102	200	200	200
630500 Awards & Recognition	2,426	2,484	716	2,055	2,055	2,055
630700 Food & Provisions	3,069	2,733	1,092	2,740	2,740	2,740
631200 Guns & Ammunition	28,170	26,080	34,146	45,200	45,200	30,500
631500 Books & Library Materials	456	454	-	330	330	330
631603 Other Misc. Supplies	41,105	29,958	9,392	28,550	32,050	57,550
632001 City Copy Charges	24,011	22,748	5,224	13,950	13,950	13,950
632002 Outside Printing	7,176	2,558	317	6,000	6,000	6,000
632101 Uniforms	12,730	17,858	4,581	11,500	11,500	11,500
632102 Protective Clothing	12,773	18,021	-	21,000	21,000	21,000
632300 Safety Supplies	812	900	-	900	900	900
632400 Medical/Lab Supplies	12,607	7,485	3,525	9,000	9,000	9,000
632700 Miscellaneous Equipment	81,508	55,343	87,085	152,440	152,440	110,800
632800 Signs	454	300	-	-	-	-
<b>TOTAL SUPPLIES</b>	<b>245,285</b>	<b>202,696</b>	<b>153,298</b>	<b>311,295</b>	<b>314,795</b>	<b>283,955</b>
<b>Purchased Services</b>						
640201 Attorney Fees	-	7	-	-	-	-
640202 Recording/Filing Fees	253	89	20	100	100	100
640400 Consulting Services	7,049	4,650	850	5,000	5,000	5,000
640700 Solid Waste/Recycling Pickup	4,223	4,474	1,039	4,400	4,400	4,400
641301 Electric	80,547	81,213	23,141	83,000	83,000	83,000
641302 Gas	20,279	21,540	11,212	25,000	25,000	25,000
641303 Water	4,380	4,256	1,071	4,500	4,500	4,500
641304 Sewer	1,559	1,505	379	1,600	1,600	1,600

**CITY OF APPLETON 2020 BUDGET  
POLICE DEPARTMENT**

	2017 <u>ACTUAL</u>	2018 <u>ACTUAL</u>	2019 <u>YTD ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	2020 <u>BUDGET</u>
641306 Stormwater	4,792	5,240	1,427	5,000	5,000	5,000
641307 Telephone	23,634	20,572	9,380	21,500	21,500	21,500
641308 Cellular Phones	63,567	70,911	29,948	58,000	58,000	58,000
641800 Equip Repairs & Maint	11,483	7,618	1,195	10,460	10,460	8,635
642000 Facilities Charges	205,213	217,830	61,967	215,364	215,364	230,293
642501 CEA Operations/Maint.	399,789	447,422	113,289	452,793	452,793	459,900
642502 CEA Depreciation/Replace.	397,813	476,425	130,432	556,179	556,179	539,738
643000 Health Services	464	45	-	400	400	400
643100 Interpreter Services	2,310	2,017	924	1,500	1,500	1,500
644300 Investigative Costs	147	689	-	-	-	-
644400 Witness Fees	206	190	-	500	500	500
659900 Other Contracts/Obligation	<u>256,896</u>	<u>330,352</u>	<u>172,044</u>	<u>500,932</u>	<u>525,932</u>	<u>513,709</u>
TOTAL PURCHASED SVCS	<u>1,484,604</u>	<u>1,697,045</u>	<u>558,318</u>	<u>1,946,228</u>	<u>1,971,228</u>	<u>1,962,775</u>
TOTAL EXPENSE	<u>17,536,489</u>	<u>17,699,081</u>	<u>5,658,085</u>	<u>18,389,949</u>	<u>18,418,449</u>	<u>18,673,600</u>





**CITY OF APPLETON 2020 BUDGET  
SPECIAL REVENUE FUNDS**

**Police Grants**

**Business Units 2250**

**PROGRAM MISSION**

This program accounts for the receipt of various law enforcement and public safety grants and other revenues, along with the corresponding program expenditures.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategy # 4: "Proactively pursue collaborative and cooperative agreements to meet the needs of the community".

**Objectives:**

The Police Department will continue to pursue grants to offset costs for equipment, training, supplies and services. These funds come from a variety of sources including State and federal agencies.

**Major changes in Revenue, Expenditures, or Programs:**

Grants are awarded through federal and State agencies that further the Police Department's ability to provide a safer and more crime-free community. The 2020 grant budget includes anticipated funding through the Wisconsin Department of Transportation (DOT) and the State and Federal Department Office of Justice Assistance (DOJ).

The Wisconsin Department of Transportation (DOT) OMOVWI (Operating A Motor Vehicle While Intoxicated) Enforcement grant is administered by Outagamie County. Funding for drug enforcement is provided through the Wisconsin Department of Justice in collaboration with the Lake Winnebago Area Metropolitan Enforcement Group (MEG). The revenue budget for 2020 anticipates the same grants to be funded for the 2019-2020 grant year.

**PERFORMANCE INDICATORS**

Actual 2017    Actual 2018    Target 2019    Projected 2019    Target 2020

Note: Since this program exists solely to account for receipt and expenditure of various law enforcement grants, there are no continuing performance measures.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			%
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	Change *
<b>Program Revenues</b>		\$ 136,402	\$ 123,910	\$ 68,000	\$ 69,100	\$ 78,000	14.71%
<b>Program Expenses</b>		\$ 132,676	\$ 118,652	\$ 68,000	\$ 69,100	\$ 78,000	14.71%
<b>Expenses Comprised Of:</b>							
Personnel		110,713	90,649	50,000	50,000	60,000	20.00%
Training & Travel		2,453	-	-	-	-	N/A
Supplies & Materials		19,510	27,008	18,000	19,100	18,000	0.00%
Purchased Services		-	995	-	-	-	N/A
Capital Expenditures		-	-	-	-	-	N/A

**CITY OF APPLETON 2020 BUDGET  
SPECIAL REVENUE FUNDS**

**Police Grants**

**Business Units 2250**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
421000 Federal Grants	\$ 29,688	\$ 17,008	\$ 18,000	\$ 18,000	\$ 18,000
422400 Miscellaneous State Aids	106,714	96,902	50,000	51,100	60,000
423000 Misc Local Govt Aids	-	10,000	-	-	-
<b>Total Revenue</b>	<b>\$ 136,402</b>	<b>\$ 123,910</b>	<b>\$ 68,000</b>	<b>\$ 69,100</b>	<b>\$ 78,000</b>
<b>Expenses</b>					
610500 Overtime Wages	\$ 110,713	\$ 90,649	\$ 50,000	\$ 50,000	\$ 60,000
620100 Training/Conferences	2,453	-	-	-	-
632102 Protective Clothing	8,695	6,934	8,000	8,000	8,000
631603 Other Misc Supplies	-	-	-	1,100	-
632700 Miscellaneous Equipment	10,815	20,074	10,000	10,000	10,000
659900 Other Contracts/Obligation	-	995	-	-	-
<b>Total Expense</b>	<b>\$ 132,676</b>	<b>\$ 118,652</b>	<b>\$ 68,000</b>	<b>\$ 69,100</b>	<b>\$ 78,000</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

Included in this budget are the following grants:

Edward Byrne Memorial Justice Assistance	DOJ	\$ 10,000
Bulletproof Vest Partnership Program	DOJ	8,000
Traffic Enforcement	DOT	40,000
Drug and Criminal Task Force	WDOJ	20,000
		<u>\$ 78,000</u>

**CITY OF APPLETON 2020 BUDGET  
POLICE GRANTS**

**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
<b>Revenues</b>					
Intergovernmental	\$ 136,402	\$ 123,910	\$ 68,000	\$ 70,295	\$ 78,000
Total Revenues	<u>136,402</u>	<u>123,910</u>	<u>68,000</u>	<u>70,295</u>	<u>78,000</u>
<b>Expenses</b>					
Program Costs	132,676	118,652	68,000	69,100	78,000
Total Expenses	<u>132,676</u>	<u>118,652</u>	<u>68,000</u>	<u>69,100</u>	<u>78,000</u>
Revenues over (under) Expenses	3,726	5,258	-	1,195	-
Fund Balance - Beginning	<u>(10,179)</u>	<u>(6,453)</u>	<u>(1,195)</u>	<u>(1,195)</u>	<u>-</u>
Fund Balance - Ending	<u>\$ (6,453)</u>	<u>\$ (1,195)</u>	<u>\$ (1,195)</u>	<u>\$ -</u>	<u>\$ -</u>





**CITY OF APPLETON 2020 BUDGET  
CAPITAL PROJECTS FUNDS**

**Public Safety**

**Business Unit 4210**

**PROGRAM MISSION**

This program accounts for funding sources and expenditures for various public safety investments.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategies # 1: "Prompt delivery of excellent services".

**Objectives:**

Further descriptions of projects to be funded from this fund can be found in the Capital Projects section of the budget, as follows:

Project	Amount	Page
Police Body Cameras & Tasers	\$ 646,650	Projects, Pg. 630
Crime Analytics software	60,360	Projects, Pg. 631
	<u>\$ 707,010</u>	

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

Actual 2017   Actual 2018   Target 2019   Projected 2019   Target 2020

Note: Since this program exists solely to account for funding sources and expenditures for various public safety investments, there are no continuing performance measures.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
	<b>Program Revenues</b>	\$ (80)	\$ 260	\$ -	\$ -	\$ -	N/A
	<b>Program Expenses</b>	\$ 341,762	\$ 171,512	\$ -	\$ 41,173	\$ 707,010	N/A
<b>Expenses Comprised Of:</b>							
	Personnel	-	-	-	-	-	N/A
	Supplies & Materials	186,190	49,920	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	155,572	121,592	-	41,173	707,010	N/A

\* % change from prior year adopted budget  
2020 Public Safety Cap Proj Fund.xlsx

**CITY OF APPLETON 2020 BUDGET  
CAPITAL PROJECTS FUNDS**

**Public Safety**

**Business Unit 4210**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
<b>Revenues</b>					
421000 Federal grants	\$ -	\$ -	\$ -	\$ -	\$ -
471000 Interest on Investments	(80)	260	-	-	-
591000 Proceeds of Long-term Debt	387,866	152,765	-	-	707,010
592100 Trans In - General Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 387,786</b>	<b>\$ 153,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,010</b>
<b>Expenses</b>					
632700 Miscellaneous Equipment	\$ 186,190	\$ 49,920	\$ -	\$ -	\$ -
680300 Buildings	155,572	-	-	-	-
680401 Machinery & Equipment	-	62,765	-	-	646,650
680403 Vehicles	-	-	-	-	-
681500 Software Acquisition	-	58,827	-	41,173	60,360
<b>Total Expense</b>	<b>\$ 341,762</b>	<b>\$ 171,512</b>	<b>\$ -</b>	<b>\$ 41,173</b>	<b>\$ 707,010</b>

**DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000**

Machinery & Equipment

Police body cameras/tasers \$ 646,650

Software Acquisition

Spillman crime analytics software \$ 60,360

**CITY OF APPLETON 2020 BUDGET  
PUBLIC SAFETY**

**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
<b>Revenues</b>					
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	(80)	260	-	-	-
Total Revenues	<u>(80)</u>	<u>260</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenses</b>					
Program Costs	341,762	171,512	-	42,163	707,010
Total Expenses	<u>341,762</u>	<u>171,512</u>	<u>-</u>	<u>42,163</u>	<u>707,010</u>
Revenues over (under) Expenses	<u>(341,842)</u>	<u>(171,252)</u>	<u>-</u>	<u>(42,163)</u>	<u>(707,010)</u>
<b>Other Financing Sources (Uses)</b>					
Proceeds of G.O. Debt	387,866	152,765	-	-	707,010
Transfer In - General Fund	-	-	-	-	-
Transfer Out - Capital Projects	-	-	-	-	-
Transfer Out - CEA	-	-	-	-	-
Total Other Financing Sources (Uses)	<u>387,866</u>	<u>152,765</u>	<u>-</u>	<u>-</u>	<u>707,010</u>
Net Change in Equity	46,024	(18,487)	-	(42,163)	-
Fund Balance - Beginning	<u>14,626</u>	<u>60,650</u>	<u>42,163</u>	<u>42,163</u>	<u>-</u>
Fund Balance - Ending	<u>\$ 60,650</u>	<u>\$ 42,163</u>	<u>\$ 42,163</u>	<u>\$ -</u>	<u>\$ -</u>



## POLICE DEPARTMENT

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

To: Alderperson Van Zeeland, Human Resources Committee Chairperson  
Alderperson Lobner, Safety and Licensing Committee Chairperson

From: Chief Todd Thomas

Date: October 14, 2019

Subject: Informational Item

We constantly review processes, programs and our organizational structure to make sure we are delivering excellent police services in the most efficient way. I want to inform you of the following change we will be making.

The department will be moving one **Community Liaison Officer (CLO)** position to an **Investigator** position in the Investigative Services Unit. In the past we have operated with two (2) Community Liaison Officers and nine (9) Investigators.

On March 17, 2019, one of our CLO's left his position. Prior to this opening we had been having discussions with staff about whether there was a greater need in another area of the department for that position.

With the creation of a **Community Resource Unit** earlier this year, which combined the CLO positions, the Behavioral Health Officer, and informally the Threat Assessment Officer under one unit and supervisor, we decided to run a trial period without the second CLO to assess the impact. The hypothesis was that the creation of the team would spread the duties around and make it possible to be just as efficient with one less officer, which could be used where it was needed more.

Our **Investigative Unit** has not had any additions to it for many years. In 2015, a **Forensic Investigator** was added because of the dramatic increase in the number of computers and other electronic equipment being used to commit crimes, and the time and technological training that was needed to search those devices. The case load and complexity of the cases assigned to our Investigators continues to increase. Our Forensic Investigator is now working cases as an Investigator out of necessity, taking him away from the overwhelming workload he already has as a forensic examiner.

For the past 6 months we operated without the CLO position filled to determine if it impacted our level of service. At the same time, we temporarily added an Investigator to our Investigative Unit to determine if it made us more efficient and took some of the

investigative duties away from the Forensic Investigator so that he could focus on his primary duties.

Our assessment of the trial period, from both supervisors and officers affected, was that the position was needed and more productive as an Investigator in ISU. The other specialty positions have taken some of the workload off of the CLO position, and the added Investigator position has helped free up not only the Forensic Investigator, but our other Investigators, who frequently are handling multiple complex investigations at a time.

There will be no financial impact, it is a lateral transfer and the investigator position also covers patrol demands to mitigate overtime.

We will constantly review programs, processes, and our organizational structure. We also know that it takes time for changes to take hold so that we can truly determine if the anticipated benefits outweigh the unintended consequences. I will review the impact of any change that is approved and report back to the Council if there are any concerns.

Chief Todd Thomas