City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appletonwi.gov

Meeting Agenda - Final

Common Council

Wednesday, November 5, 2025 | **6:00 PM** | **Council Chambers**

PUBLIC HEARING ON THE PROPOSED 2026 EXECUTIVE BUDGET & SERVICE PLAN

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE TO THE FLAG

C. ROLL CALL OF ALDERPERSONS

D. ROLL CALL OF OFFICERS AND DEPARTMENT HEADS

E. PUBLIC HEARINGS

25-1342 Public Hearing on the 2026 Proposed Executive Budget & Service Plan

Attachments: 2026 Budget Public Hearing Notice.pdf

F. ADJOURN

Amy Molitor, City Clerk

Reasonable accommodations for persons with disabilities will be made upon request and if feasible.
Remote meeting attendance may be permitted pursuant to Section 2-29 of the Appleton Municipal Code and Rules of Council.

NOTICE OF PUBLIC MEETING
2026 BUDGET
Notice of Public Hearing is hereby given, in accordance with Wisconsin Statute 65.90(3), that a public hearing will be held
November 5, 2025
100 N. Appleton Street, City Center, Council Chambers
Appleton, Wisconsin
6:00 p.m.
on the City of Appleton's 2026 Annual Budget and Service Plan. Any resident or taxpayer of the City of Appleton will have an opportunity to present written and oral comments concerning the proposed budget.

	2024 Actual	2025 Budget	2025 Projected Actual	2026 Executive Budget	% Change from 2025 Budget
GENERAL FUND					
REVENUES					
Property Taxes	$ 39,071,000	$ 39,293,263	$ 39,293,263	$ 39,932,984	1.63%
Other Taxes	1,295,008	1,320,460	1,320,460	1,360,460	3.03%
Intergovernmental	19,530,762	20,081,476	20,081,476	20,429,875	1.73%
Licenses and Permits	2,013,113	2,094,368	2,094,368	2,122,659	1.35%
Special Assessments	251,999	250,000	250,000	252,000	0.80%
Charges for Services	2,312,102	2,355,683	2,355,683	2,462,467	4.53%
Interest Income	2,418,909	1,440,645	1,440,645	1,557,985	8.14%
Fines and Forfeitures	338,127	330,000	330,000	330,000	0.00%
All Other Revenue	1,961,236	1,371,537	1,371,537	1,291,670	-5.82%
TOTAL REVENUES	69,192,256	68,537,432	68,537,432	69,740,100	1.75%
EXPENDITURES					
Common Council	144,445	150,735	150,735	156,885	4.08%
Mayor	494,385	502,280	502,280	501,841	-0.09%
Finance	964,704	994,591	994,591	1,077,711	8.36%
Information Technology	2,575,222	2,766,319	2,766,319	3,016,579	9.05%
Human Resources	833,130	823,240	823,240	832,138	1.08%
Legal Services	1,184,141	1,191,930	1,191,930	1,274,615	6.94%
Unclassified	4,388,392	2,705,426	4,057,306	2,139,219	-20.93%
Community & Economic Development	2,842,265	2,864,214	2,864,214	2,901,394	1.30%
Library	5,105,809	5,207,247	5,207,247	5,284,097	1.48%
Parks & Recreation	4,406,863	4,567,808	4,567,808	4,642,663	1.64%
Public Works	11,962,822	12,059,106	12,059,106	12,005,592	-0.44%
Health Services	1,330,467	1,544,578	1,544,578	1,617,191	4.70%
Police	21,066,133	21,904,223	21,904,223	22,604,116	3.20%
Fire	14,894,657	14,911,538	14,911,538	15,220,456	2.07%
TOTAL EXPENDITURES	72,193,435	72,193,235	73,545,115	73,274,497	1.50%
REVENUES OVER EXPENDITURES	**(3,001,179)**	**(3,655,803)**	**(5,007,683)**	**(3,534,397)**	**-3.32%**
OTHER FINANCING SOURCES (USES)					
Sale of City Property	10,278	5,000	5,000	5,000	0.00%
Other Financing Sources	5,635,016	4,414,876	4,414,876	4,316,913	-2.22%
Other Financing Uses	(2,811,012)	(764,073)	(764,073)	(787,516)	3.07%
TOTAL OTHER FINANCING	2,834,282	3,655,803	3,655,803	3,534,397	-3.32%
NET CHANGE IN EQUITY	**(166,897)**	**-**	**(1,351,880)**	**-**	**N/A**
FUND BALANCE - Beginning (Jan. 1)	29,018,830	28,851,933	28,851,933	27,500,053	-4.69%
FUND BALANCE - Ending (Dec. 31)	28,851,933	28,851,933	27,500,053	27,500,053	-4.69%
DEBT SERVICE FUNDS					
FUND BALANCE - Beginning (Jan. 1)	1,194,010	1,420,181	1,420,181	1,435,719	1.09%
Property Taxes	13,537,887	13,875,500	13,875,500	14,131,650	1.85%

Other Revenue	2,578,022	1,419,738	2,665,788	1,677,075	18.13%
Expenditures	15,889,738	16,525,750	16,525,750	16,546,975	0.13%
FUND BALANCE - Ending (Dec. 31)	1,420,181	189,669	1,435,719	697,469	267.73%
CAPITAL PROJECTS FUNDS					
FUND BALANCE - Beginning (Jan. 1)	35,974,315	23,198,975	23,198,975	23,165,226	-0.15%
Property Taxes	5,803,746	1,483,000	1,483,000	4,978,700	235.72%
Other Revenue	32,047,465	19,491,043	19,491,043	20,444,177	4.89%
Expenditures	50,626,551	21,007,792	21,007,792	21,799,284	3.77%
FUND BALANCE - Ending (Dec. 31)	23,198,975	23,165,226	23,165,226	26,788,819	15.64%
SPECIAL REVENUE FUNDS					
FUND BALANCE - Beginning (Jan. 1)	4,858,122	6,337,307	6,337,307	5,784,948	8.72%
Property Taxes	3,709,127	2,742,000	2,742,000	3,277,000	19.51%
Other Revenue	12,800,475	6,477,630	13,391,808	7,000,120	8.07%
Expenditures	15,030,417	8,730,438	16,686,167	10,558,675	20.94%
FUND BALANCE - Ending (Dec. 31)	6,337,307	6,826,499	5,784,948	5,503,393	19.38%
ENTERPRISE FUNDS					
FUND BALANCE - Beginning (Jan. 1)	362,715,656	400,293,665	400,293,665	401,794,860	0.38%
Other Revenue	52,587,382	67,706,028	67,553,348	67,845,536	0.21%
Contributed Capital	32,884,074	425,000	425,000	956,000	124.94%
Expenditures	47,893,447	66,900,447	66,477,153	65,606,719	-1.93%
FUND BALANCE - Ending (Dec. 31)	400,293,665	401,524,246	401,794,860	404,989,677	0.86%
INTERNAL SERVICE FUNDS					
FUND BALANCE - Beginning (Jan. 1)	19,844,941	20,414,863	20,414,863	20,570,422	0.76%
Other Revenue	9,082,148	9,522,498	9,522,498	9,696,651	1.83%
Contributed Capital	3,774,652	3,273,050	3,273,050	3,672,000	12.19%
Expenditures	12,286,878	12,602,584	12,639,989	12,764,093	1.28%
FUND BALANCE - Ending (Dec. 31)	20,414,863	20,607,827	20,570,422	21,174,980	2.75%
COMBINED TOTALS					
FUND BALANCE - Beginning (Jan. 1)	453,605,874	480,516,924	480,516,924	480,251,228	-0.06%
Property Taxes	62,121,760	57,393,763	57,393,763	62,320,334	8.58%
Other Revenue	181,520,768	141,979,032	149,986,580	145,420,588	2.42%
Expenditures	216,731,478	198,724,319	207,646,039	201,337,759	1.32%
FUND BALANCE - Ending (Dec. 31)	$ 480,516,924	$ 481,165,400	$ 480,251,228	$ 486,654,391	1.14%

Note: Pursuant to 65.90(3)(bm), there are no significant proposed increases or decreases to the current year budget resulting from new or discontinued activities or functions.

LISTING OF EXISTING GENERAL OBLIGATION DEBT
Outstanding Principal as of 12/31/25

2016A G.O. Notes	2,250,000	2021A G.O. Notes	11,190,000
2017A G.O. Notes	2,140,000	2022A G.O. Notes	12,835,000
2017A G.O. Refunding Bonds	1,170,000	2023A G.O. Notes	18,345,000
2018A G.O. Notes	4,940,000	2024A G.O. Notes	12,750,000
2019A G.O. Notes	8,400,000	2025A G.O. Notes	10,865,000
2020A G.O. Notes	8,460,000		

The Annual Budget and Service Plan is available for inspection at the Finance Department, City Hall, 100 N. Appleton Street from 8:00 a.m. to 4:30 p.m. Monday through Friday or at the Appleton Public Library during regular service hours.