



City of Appleton

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

Meeting Agenda - Final Safety and Licensing Committee

Wednesday, October 24, 2018

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting
[18-1521](#) **Minutes from previous meeting**

Attachments: [S&L Minutes 10-10-18.pdf](#)

4. Public Hearings/Appearances

5. Action Items

- [18-1494](#) Taxi Cab Driver's License application of Nicholas A. Berry, 1503 E. Pauline Street.

Attachments: [Nicholas A. Berry.pdf](#)

- [18-1526](#) Operator's Licenses

Attachments: [Operator's Licenses for 10-24-2018.pdf](#)

- [18-1535](#) "Class A" Beer/Liquor License Premise Amendment application of Skogen's Foodliner, Inc., d/b/a Festival Foods, Chad D. Meyer, Agent, 1200 Northland Ave., contingent upon approval from all departments.

Attachments: [Festival Foods amendment application.pdf](#)

- [18-1501](#) Special Class "B" Beer License application of Ice Dog Booster Club, Nicholas B. Laird, Person in Charge, 1717 E. Witzke Blvd., November 3, 2018 through March 1, 2019, contingent upon approval from all departments.

Attachments: [Ice Dog Booster Club application.pdf](#)

[18-1522](#) Special Class "B" License applications filed after the agenda was published.

[18-1495](#) Request to Increase Service Level to Emergency Medical Technician - Basic

Attachments: [Medical Response Capability Upgrade.pdf](#)

6. Information Items

[18-1457](#) 2019 Budgets

- City Clerk
- Fire
- Police

Attachments: [2019 Legal Services Budget.pdf](#)

[2019 E-Pollbooks CIP.pdf](#)

[City Center Cap Proj Fund.pdf](#)

[2019 Fire Budget.pdf](#)

[2019 HazMat SRF Budget.pdf](#)

[2019 Police Budget.pdf](#)

[2019 Police Grants.pdf](#)

[18-1484](#) Special Events:
Focused Culture LLC - Truth Music Jam - City Park - October 13, 2018

[18-1523](#) Director's Reports:
Clerk
November Election Reminders
Fire Chief
Police Chief

[18-1525](#) 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
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Meeting Minutes - Final Safety and Licensing Committee

Wednesday, October 10, 2018

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

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

2. Roll call of membership

Alderson Reed was excused from the meeting at 5:56 p.m.

Present: 5 - Lobner, Konetzke, Williams, Reed and Siebers

3. Approval of minutes from previous meeting

[18-1443](#)

Minutes from previous meeting

Attachments: [S&L Minutes 9-26-18.pdf](#)

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

Aye: 5 - Lobner, Konetzke, Williams, Reed and Siebers

4. Public Hearings/Appealances

5. Action Items

Balance of the action items on the agenda.

Siebers moved, Reed seconded, to recommend approval of the balance of the agenda. The motion carried by the following vote:

Aye: 5 - Lobner, Konetzke, Williams, Reed and Siebers

[18-1447](#)

Operator's Licenses

Attachments: [Operator's Licenses for 10-10-18 S & L.pdf](#)

This Report Action Item was recommended for approval

[18-1414](#)

"Class A" Liquor License application of Apotheke Wellness, LLC, 3020 E. College Ave., Suite B, Sarah A. Fabry, Agent, contingent upon approval from all departments.

Attachments: [Apotheke Wellness application.pdf](#)

This Report Action Item was recommended for approval.

[18-1442](#)

"Class A" Beer/Liquor License - Change of Agent of Wal-Mart Stores East LP, Randi M. Thom, Agent, 3701 E. Calumet St., contingent upon approval from the Police Department.

This Report Action Item was recommended for approval.

[18-1456](#)

"Class B" Beer/Liquor License Premise Amendment application of S C Carrow Corp, d/b/a Rookies, Steven C. Carrow, Agent, 325 N. Appleton Street, contingent upon approval from all departments.

Attachments: [Change of Description - Rookies.pdf](#)

This Report Action Item was recommended for approval.

[18-1444](#)

Special Class "B" License applications filed after the agenda was published.

There were no applications filed.

6. Information Items

[18-1457](#)

2019 Budgets

- City Clerk
- Fire
- Police

Attachments: [2019 Legal Services Budget.pdf](#)

[2019 E-Pollbooks CIP.pdf](#)

[City Center Cap Proj Fund.pdf](#)

[2019 Fire Budget.pdf](#)

[2019 HazMat SRF Budget.pdf](#)

[2019 Police Budget.pdf](#)

[2019 Police Grants.pdf](#)

[18-1411](#)

Special Events:

Mission Myeloma, Inc. - Miles for Myeloma - Encircle Health and surrounding streets - October 6, 2018

Alzheimer's Association - Walk to End Alzheimer's - North HS area - October 6, 2018

Creative Downtown Inc. - Holiday FunFest - Washington Square & Houdini Plaza - December 15, 2018

Appleton Downtown Inc. - Craft Beer Walk - Downtown & Riverfront locations - October 13, 2018

Pierce Manufacturing Car Show - Memorial Park & Scheig Center - October 12, 2018

The Trout Museum - Light Up Night - Houdini Plaza and College Avenue - November 9, 2018

[18-1446](#)

Director's Reports:

Clerk

Election Updates

- Absentee Voting

- Proof of Residence Changes

- District 7 Polling Place

- Granicus User Training

Fire Chief

- Recruit Update

- Fire Department Hiring Process for 2019

Police Chief

- Staffing update

- K9 funding

[18-1445](#)

Police Department information on liquor law violation convictions

7. Adjournment

Siebers moved, seconded by Konetzke, that the meeting be adjourned at 6:03 p.m. Roll Call. Motion carried by the following vote:

Aye: 4 - Lobner, Konetzke, Williams and Siebers

Excused: 1 - Reed



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

LICENSE APPLICATION for TAXICAB/LIMOUSINE DRIVER'S LICENSE

FEES ARE NON-REFUNDABLE

License fee \$50.00 Acct. 11030.4321
Investigation fee \$ 7.00 Acct. 100.2359
Total fee paid \$ 57.00 Receipt 4890593

Date Recv'd 9/27/18

☒ Original Application

☐ Renewal - License # _____

SECTION 1 - APPLICANT INFORMATION

Applicant Name (Last, First, MI) <u>Benny Nicholas A</u>		Maiden	
Street Address <u>1503 E Pauline St</u>	City <u>Appleton</u>	State <u>WI</u>	Zip <u>54911</u>
Driver's License Number	State License Issued In <u>WI</u>	Are you a Citizen of the United States? <input checked="" type="radio"/> YES <input type="radio"/> NO	
Date of Birth	Sex <u>M</u>	Home Phone Number	Cell phone Number
Previous address - if less than 2 years at present address: <u>3251 W 4th St Apt 10</u>		City <u>Appleton</u>	State <u>WI</u> Zip <u>54914</u>
Company Employed by <u>Fox Valley Cab</u>		Date hired <u>9/25/18</u>	Number of years you held a D/L <u>2009</u>

SECTION 2 - CONVICTION RECORD

Has your license EVER been revoked or suspended?	YES	<input checked="" type="radio"/> NO	If Yes, when and for what reason?
Is your present driver's license a restricted occupational license?	YES	<input checked="" type="radio"/> NO	If Yes, please explain:
Within the last 5 years have you been convicted of operating a motor vehicle while intoxicated?	YES	<input checked="" type="radio"/> NO	If Yes, please explain:
Have you been convicted of more than three moving violations in the past year?	YES	<input checked="" type="radio"/> NO	If Yes, please explain:
Have you had more than three traffic accidents in the past year regardless of fault?	YES	<input checked="" type="radio"/> NO	If Yes, please explain:
Have you held a driver's license in another state in the past 5 years?	YES	<input checked="" type="radio"/> NO	If Yes, please explain:
Have you EVER been convicted of a felony or misdemeanor?	<input checked="" type="radio"/> YES	<input type="radio"/> NO	If Yes, please explain in detail: <u>2005 1st Degree Sexual Assault</u>

SECTION 3 - PENALTY NOTICE

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.

Applicant's Signature [Signature]

FOR OFFICE USE ONLY

Date sent to APD: <u>9-27-18</u>	Approve	Deny	By	Reason
Return application to: City Clerk, 100 North Appleton Street, Appleton, WI 54911	Date issued	Exp. date	License Number	

Operator's Licenses for 10/24/18 S & L

Approved

Jermaine A. Baxter	723 Main Street, #3, Neenah
Brandy J. Beaumont	1528 N. Kenilworth Avenue
Lisa M. Bennett	7088 Jacobson Drive, Winneconne
Brian D. Boom	217 W. 12 th Street, #8, Kaukauna
Deborah A. Boyce	4416 N. Providence Avenue
Alexandra C. Brill	500 E. Eagle Flats Pkwy
Kayleigh N. Burzynski	2901 Main Avenue, Kaukauna
David J. Dawiedczyk	1324 N. Division Street
Christina M. Duckworth	2150 Ridgecrest Lane, Menasha
Sharleen A. Gordon	1480 North Street, Neenah
Cady M. Greenslit	1319 ½ N. Clark Street
Hanna E. Johnson	3628 Royal Sierra Trail, Neenah
Marleina C. Johnson	2600 S. Kerry Lane
Jasmeet Kaur	1306 S. Oneida Street
Heather A. Kesler	979 7 th Street, #D, Menasha
Heath H. May	704 S. Pierce Avenue
Jodi L. McBride	1108 N. Briarcliff Drive
Lisa L. Meek	7035 N. Palladium Court
Rebecca R. Robbeloth	1641 S. Nicolet, #1
Bethany A. Schultz	737 Woodsvew Lane, Kimberly
Krystal A. Thompson	3603 Crestview Drive
Austin H. Tremble	826 W. Lorain Street
Duston A. Van Belkum	2588-4 Bay Harbor Circle, Green Bay
Karyn E. Veloz de la Rosa	1211 W. France Street
Cory M. Veltus	1009 Forestedge Drive, Kaukauna
Julie A. Wieringa	1521 N. Perkins Street



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REQUEST for Beer/Liquor License Premise Amendment

FEES ARE NON-REFUNDABLE

License Fee

\$ 10.00

Date Recv'd ____/____/____

Acct. 11030.4306

Receipt _____

SECTION 1 – LICENSE INFORMATION

Name of Establishment **FESTIVAL FOODS**

Address of Establishment **1200 NORTHLAND AVENUE, APPLETON, WI 54901**

Name of Agent **CHAD D MEYER**

Phone Number **920-968-2212**

SECTION 2 – PREMISE AMENDMENT

Please describe the change in premises:

A drawing/diagram of the proposed area must also be submitted with this application

**84,054 SQ FEET, ONE STORY BUILDING, SEPARATE WINE & SPIRITS ENTRANCE, LOCKED BACK ROOM STORAGE,
DESIGNATED STALLS IN PARKING LOT FOR ONLINE GROCERY PICK-UP**

Is this change Permanent?

☒ X

☐
YES

☐
NO

If this is temporary please specify the reason for the amendment:

Please list the date(s) and time(s) that this temporary premise amendment will be utilized:

OCTOBER 17, 2018 TO PUBLIC

SECTION 4 – 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.

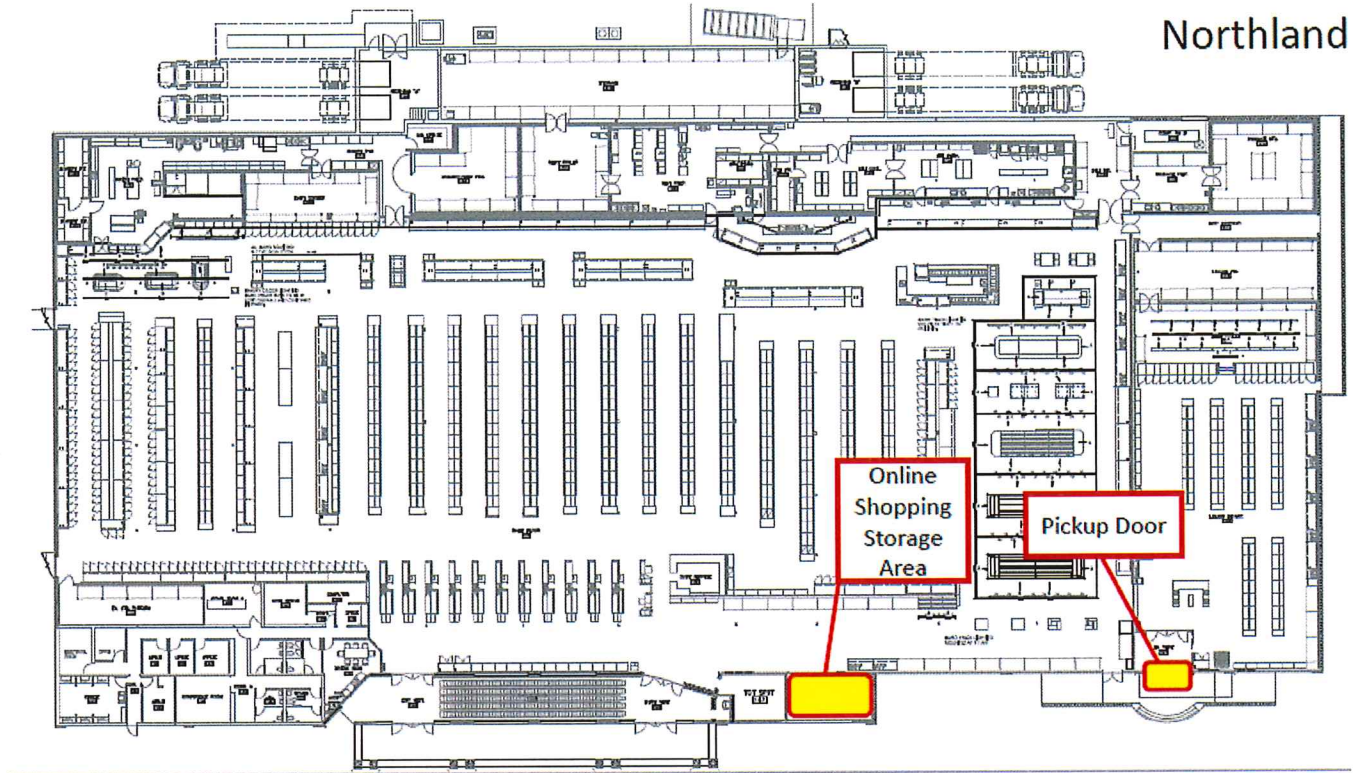
Signature of Applicant: _____

Sandra Kone

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

Northland





Compliance & Ethics

Online Grocery Pickup (Click N Go)

Procedure Guide

Placing Order

- Customer visits festfoods.com and creates an account by providing applicable information such as phone #, zip code, email address, etc.
- The customer will be able to select the store of their choice from our 31 options currently in Wisconsin. Not all locations are providing this service at this time.
- Customer will be able to shop for goods at their desired location.
- Customer will be able to select a pick up timeframe.
- Customer completes the order by supplying their credit card information.
- Festival Foods authorizes and holds the card information, but funds are not transferred from the card.

Checkout

Pick Up Date

Payment Method

Card Number

Months

Year

Cardholder Name

Postal Code

Provisional Hold

Place Order

Checkout Summary

Item Total:	\$3.88
Pick Up Fee:	\$6.55
Provisional Hold:	\$1.00
*Estimated Total:	\$11.43

*Taxes not included

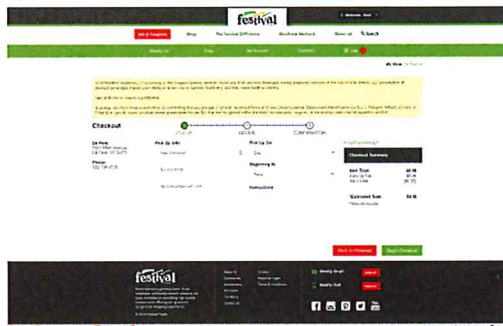
- Credit Card is the only form of Payment for Click N Go.
- There will be a \$5 or 10% of total hold on your credit card until the order is completed.
- After completed select "Place Order"

- Where allowed by state and local law, customers can include alcoholic beverage products in their online grocery order through festfoods.com
- Orders containing alcohol will be flagged with notification explaining the restrictions around purchasing this product.
- The following verbiage will be included on all orders during checkout.

GOVERNMENT WARNING: (1) According to the Surgeon General, women should not drink alcoholic beverages during pregnancy because of the risk of birth defects. (2) Consumption of alcoholic beverages impairs your ability to drive a car or operate machinery, and may cause health problems.

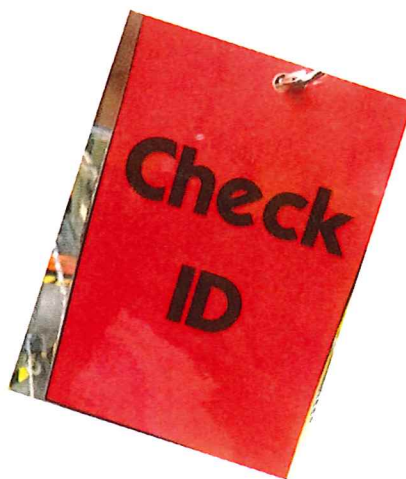
Sale of alcohol to minors is prohibited.

At pickup, you must show a valid photo ID confirming that you are age 21 or over. Accepted forms of ID are: Driver's License, State-issued Identification Card, U.S. Passport, Military ID Card, or Tribal ID in specific states, or other similar government issued ID's that are recognized within the state. No discounts, coupons, or tax-exempt sales may be applied to alcohol.



Picking/Staging

- On the day a customer is scheduled to pick up an order, a Festival Foods associate, identified as an "Online Shopper", will "shop" for the customer order in the store.
- All shopping is completed on the pickup day to ensure the customer receives the freshest products.
- If a customer's order contains alcohol product, it will be flagged with a "Check ID" sign so that the Online Shopper knows to card the guest at time of pickup.



- This sign will enable our online shoppers to clearly identify items that are subject to additional regulatory restrictions.
- All picked orders are kept in a secure backroom staging area, not open to the public, and only where Festival Foods employees are permitted to enter.

Customer Pickup: Order Review

- Online Grocery Pickup (Click N Go) is currently offered between 10am-7pm, 7 days a week (except holidays or other store closures).
- When the customer arrives, they notify our online shopper of their arrival by calling or texting their name to our online shopper's cell phone.
- Only online shoppers meeting the age requirements within the regulatory jurisdiction are allowed to handle and/or dispense orders with alcoholic beverage products.
- If alcohol is not allowed to be sold at the time of dispense, the associate will not complete the transaction. The item will be removed from the transaction and the physical product will be removed from their cart.
- Must verify the driver is over 21, photo ID must be verified by a licensed operator.
- Licensed operator must verify that the person placing the order is the same person picking the order up. Sale is only to be made by licensed operator.
- If over 21, the customer's order will be charged accordingly and the item will be placed into the customer's vehicle by our online shopper.
- If the customer is under 21 and/or cannot provide a valid ID, the alcohol beverage products are removed from the customer's order and the customer is not charged for these products.

Customer Pickup: Dispensing

- Once the customer and online shopper have:

- Reviewed any substituted items, fragile items, and out of stock items
 - Removed any rejected products that the customer no longer wants
 - Verified the customer's age and identification if the order contained any age restricted items (and if necessary, removed age restricted items)
- The customer is then charged for the items and the customer's account is charged with the final order amount (after removing the cost of any products removed from the order)
- The online shopper places the final order into the customer's vehicle, and the transaction is considered complete.





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FEES ARE NON-REFUNDABLE

License Fee - \$10.00 per event

Investigation Fee + 7.00

Total Amount Paid 107.Date Rec'd 10/16/18

Acct. 11030.4322

Acct. 100.2359

Receipt 4894737**Application for Special Class "B" License to Sell Fermented Malt Beverages at Picnics or Gatherings****The named organization applies for:**☒ A temporary Class "B" license to sell FERMENTED MALT BEVERAGES at picnics or similar gathering under s. 125.26(6) Wis. Stats.☐ A temporary Class "B" license to sell WINE at picnics or similar gathering under s. 125.51(10) Wis. Stats. (Limit 2 permits in a 12 month period)**SECTION 1 – ORGANIZATION INFORMATION – Answer all questions completely. Please PRINT clearly**Name of Organization (Bona fide club, lodge or society, veteran's organization or fair association)
Ice Dog Booster Club

Date Organized

01/01/2002

* Address
PO Box 1941City
AppletonState
WIZip
54912

Person in Charge of Event:



Name:

Last
LairdFirst
NicholasMiddle Initial
BDate of Birth
[REDACTED]Address
2314 N Appleton StCity
AppletonState
WIZip
54911Person in charge phone number:
[REDACTED]

President

Last
LairdFirst
NicholasMiddle Initial
BDate of Birth
[REDACTED]Male
☒Female
☐Address
2314 N Appleton St.City
AppletonState
WIZip
54911

Vice President

Last

First

Middle Initial

Date of Birth

Male

Female

Address

City

State

Zip

Secretary

Last

First

Middle Initial

Date of Birth

Male

Female

Address

City

State

Zip

Treasurer

Last

First

Middle Initial

Date of Birth

Male

Female

Address

City

State

Zip

SECTION 2 – EVENT INFORMATION SECTION

Date(s) of Event: Beginning 11 / 03 / 2018 Ending: 03 / 01 / 2019 Hours 7:00 pm AM PM 10:00 pm AM PM

Please describe the type of event you are going to have:

US Ameer Elite Hockey Games- Great Lakes Hockey League (GLHL)

Do you plan to serve food at this event?

☒ No

Yes

If yes, contact the Appleton Health Department. (920.832.6429)

Location where beer or wine will be sold:

South East Corner of Appleton Family Ice Center- Designated Beer Garden

Address
1717 E Witzke BlvdCity
AppletonState
WIZip
54911

Are you requesting an "open concept" license?

☒ No

Yes

Will minors be present?

No

☒ YesDescribe actual location and dimensions of area to be licensed –
Be precise!

Beer Garden 14x8 and Designated consumption area

If yes, how will you prevent minors from obtaining alcoholic
beverages?

Wristbands with ID check. Security on site.

SECTION 3 – PENALTY SECTION

This application must be on file in the Office of the City Clerk for at least ten (10) business days prior to granting the license.

If the event will last more than four (4) days, the application shall be filed 15 days prior to the granting of the license.

This organization also agrees to comply with all laws, resolutions, ordinances and regulations (state, federal or local) affecting the sale of fermented malt beverages if the license is granted. The officer(s) of the organization, individually and together, declare under penalties of law that the information provided in this application is true and correct to the best of their knowledge and belief.

Signature of Officer [Signature]**FOR OFFICE USE ONLY**

Dept.	Approve	Deny	By	Reason
Police				
Fire				
Health				
Inspection				
S&L	Council	Date Issued	Exp. Date	License Number

11-01-09

Reasonable accommodations for persons with disabilities will be made upon request and if feasible.

Return application to: City Clerk, 100 North Appleton Street, Appleton, WI 54911-4799

AFIC Game Schedule 2018-2019

November 3rd 7:30pm

November 10th 7:30pm

December 8th 7:30pm

December 14th 7:30pm

December 15th 7:30pm

December 21st 7:30pm

December 29th 7:30pm

January 25th 7:30pm

January 26th 7:30pm

March 1st 7:30pm



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**APPLETON FIRE DEPARTMENT
700 N. DREW STREET
APPLETON, WI 54911**

MEMORANDUM

To: Kyle Lobner, Chair - Safety & Licensing Committee, Common Council & Police and Fire Commission

From: Jeremy Hansen, Fire Chief

Date: October 11, 2018

Re: Request to Increase Service Level to Emergency Medical Technician - Basic

The Appleton Fire Department has been providing emergency medical service at the Emergency Medical Responder level since August 1998. In 2017, the department responded to 3,127 emergency medical calls which is approximately 66% of our emergency incidents. Over the years, the department has worked with our medical director and trained our personnel to provide advanced skills to those we serve. Some of the advanced skills include administering medications such as Albuterol, aspirin, Epinephrine and Narcan. Other advanced skills include utilizing the automatic external defibrillator (AED), spinal immobilization, applying tourniquets, and establishing advanced airways. These advanced skills were added to our skill set as we continue to increase the level of service to the community. The Appleton Fire Department anticipates continued future growth in the area of emergency medical response.

The next step in this effort would be to attain the Emergency Medical Technician – Basic (EMT-B) licensure from the State of Wisconsin for fire department personnel. Currently, 38 of our 91 sworn personnel hold the EMT-B or Paramedic credential from the State of Wisconsin.

Members of our internal EMS Committee developed a training program, in partnership with Fox Valley Technical College, that will provide the necessary knowledge, skills and abilities needed to meet the requirements set forth by the State of Wisconsin. The training program will be offered twice, once in spring 2019 and once in spring 2020. The two-year process can be accommodated within our existing training schedule and budget. The EMT-B licensure will allow our personnel to utilize additional skills during emergency medical incidents. Some of these skills include, more in depth patient assessment and medical emergency diagnosis, initial treatments for breathing difficulties, chest pain and diabetic emergencies. Each of which, require immediate medical intervention to deliver the best patient outcome.

Therefore, I am recommending that the Appleton Fire Department increase our emergency medical service from Emergency Medical Responder to EMT-B with the intent of having an operational plan submitted and approved by the State of Wisconsin by the end of 2020.

If you have any questions or concerns, please do not hesitate to contact me at (920) 832-5810. Thank you!

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

City Attorney: James P. Walsh

Deputy City Attorney: Christopher R. Behrens

City Clerk: Kami L. Lynch

CITY OF APPLETON 2019 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 2018 EVENTS

City Attorney's Office:

- * Although Judge Griesbach has issued his decision on the Fox River clean-up litigation, parties have continued to file documents regarding the decision. We continue to work with outside counsel to monitor this matter.
- * 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.
- * Represented the City in traffic and ordinance related matters in 2017 including 8,355 scheduled initial court appearances (up from 6,798 in 2016), 126 scheduled jury and court trials and 3,068 scheduled pre-trials/jury trial conferences or motion hearings. Based on the statistics through May 19, 2018, it appears that we are on track to meet (or closely meet) the 2017 statistics.
- * Represented the City in truancy court both at the courthouse and by travelling to each of the high schools and middle schools multiple times each month.
- * Actively engaged in litigation including defense of a variety of lawsuits. Staff resolved a number of matters through mediation, dispositive motions or negotiated settlements.
- * Continued to work with outside counsel on pending worker's compensation and duty disability claims. Worked with outside counsel to prepare a defense and ultimately negotiate resolution of a potential high exposure claim.
- * Worked with outside counsel to come to a settlement agreement in a pending Federal matter.
- * 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.
- * Mediated the lawsuit against the Village of Fox Crossing regarding its incorporation of property subject to an existing boundary agreement and came to a negotiated settlement agreeable to all parties.
- * Continued the integration of our electronic file management system.
- * Expanded the cross training of office staff with the addition of a new staff member and a staff member taking a new position within the office.
- * 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. That process remains ongoing at the time of this submission.
- * The financing of the Exhibition Center took numerous unexpected turns. This office was involved in the review of the bond documents which were put together to bring the financing to a conclusion.
- * We worked cooperatively with a number of departments in the City in trying to negotiate for a project on the former K-Mart site. This is a complicated site and it will take the efforts of many persons to bring the site to a state that is a more appealing entrance to the City than it had been for a number of years.
- * 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.

City Clerk's Office:

- * Successfully administered four regularly scheduled elections.
- * Successfully and responsibly administered two special elections by consolidating polling places, and combining notices with other affected jurisdictions.
- * Worked with Outagamie County to effectively program election equipment and set-up ballot styles.
- * Streamlined the election returns process by revising forms, envelopes, and instructions.
- * Incorporated Election Inspectors into the Seasonal Pay Plan.
- * Worked with the Human Resources Department to create online job posting/applicant screening for Election Inspectors through the Neogov platform.
- * Thoroughly trained election inspectors on new election equipment and election day procedures.
- * Conducted WisVote user training for neighboring jurisdictions.
- * Conducted numerous Baseline Chief Inspector trainings for clerks and election inspectors throughout the State.
- * Provided updated Granicus training for City staff.
- * Selected a platform for electronic record management and began planning for implementation.
- * Developed agreements for facilities used as polling places.

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

MAJOR 2019 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.
- * Work with the Department of Public Works and property owners to assure acquisition of any property needed for stormwater detention ponds.
- * Continue working with insurance counsel to make sure any remaining invoices for the Fox River litigation are appropriately reimbursed.
- * 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.
- * Continue to work with the court and school district on truancy court matters, spending an average of fifteen days per year strictly on truancy court appearances in various schools in addition to meetings with school officials and other required court appearances.
- * 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 working with the Department of Public Works on acquisition of property for the anticipated demolition of the Blue Ramp in 2019.
- * Continue working with City staff and the developer in bringing a mixed use development with a library to fruition.
- * Develop and implement a new filing system for City records and documents.
- * Utilize new software to manage documents electronically.
- * Update and enhance contingency plans for elections and related materials.
- * 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.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	Change *
Program Revenues		\$ 281,896	\$ 279,257	\$ 246,100	\$ 246,100	\$ 214,600	-12.80%
Program Expenses							
14510	Administration	280,133	336,790	342,180	342,180	349,530	2.15%
14521	Litigation	260,956	192,401	208,559	208,559	194,575	-6.71%
11020	Recordkeeping	90,707	111,023	110,136	110,136	104,440	-5.17%
11030	Licensing	77,047	68,579	68,880	68,880	71,956	4.47%
11040	Elections	296,926	126,815	286,008	286,008	140,793	-50.77%
11050	Mail / Copy Center	173,309	149,623	180,949	180,949	157,874	-12.75%
TOTAL		\$ 1,179,078	\$ 985,231	\$ 1,196,712	\$ 1,196,712	\$ 1,019,168	-14.84%
Expenses Comprised Of:							
Personnel		862,938	791,572	868,312	868,312	803,393	-7.48%
Administrative Expense		143,073	105,073	147,340	147,340	117,715	-20.11%
Supplies & Materials		103,609	41,416	82,900	82,900	21,600	-73.94%
Purchased Services		57,736	44,816	82,860	82,860	50,360	-39.22%
Utilities		761	1,029	900	900	900	0.00%
Repair & Maintenance		10,961	1,325	14,400	14,400	25,200	75.00%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		8.67	8.67	8.67	8.67	8.67	

CITY OF APPLETON 2019 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: "Prompt delivery of 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:

The 2018 budget includes \$3,500 tuition reimbursement for the City Clerk's pursuit of a Master's degree in public administration.

The increase in the Travel/Training account includes amounts for two individuals to attend the WMCA conference, training for the Legal Assistant, and an increase in costs for the Municipal Attorneys Institute.

The increase in Subscriptions includes increased costs for the LexisNexis contract, four sets of Wisconsin Statute books that are replaced every other year, as well as supplements purchased during the year.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
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
Strategic Outcomes					
Prompt service					
% of external customers surveyed rating service acceptable or better	100%	100%	100%	100%	100%
# of surveys returned	42	60	30	30	60
Work Process Outputs					
Written opinions issued	7	37	5	20	20
Ordinances reviewed	104	84	100	100	100
Staff training - hours of training	74	104	70	100	100
# of real estate transactions	91	103	20	10	20

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Administration

Business Unit 14510

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4801 Charges for Serv. - Nontax	\$ -	\$ 4	\$ 100	\$ 100	\$ 100
4802 Charges for Serv. - Tax	78	140	200	200	200
5035 Other Reimbursements	31	160	-	-	-
5085 Cash Short or Over	-	24	-	-	-
Total Revenue	<u>\$ 109</u>	<u>\$ 328</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>
Expenses					
6101 Regular Salaries	\$ 198,202	\$ 236,382	\$ 238,275	\$ 238,275	\$ 243,327
6105 Overtime	(10)	61	-	-	-
6150 Fringes	55,520	71,392	66,955	66,955	70,653
6201 Training\Conferences	9,468	12,032	12,000	12,000	13,600
6204 Tuition / Fees	-	-	6,600	6,600	3,500
6206 Parking Permits	2,754	3,135	3,250	3,250	2,900
6301 Office Supplies	1,199	1,323	800	800	800
6302 Subscriptions	7,158	7,569	7,500	7,500	8,650
6303 Memberships & Licenses	3,496	2,335	4,200	4,200	3,500
6320 Printing & Reproduction	1,300	1,475	1,500	1,500	1,500
6404 Consulting	50	-	-	-	-
6413 Utilities	761	1,029	900	900	900
6418 Equip Repairs & Maint	235	57	200	200	200
Total Expense	<u>\$ 280,133</u>	<u>\$ 336,790</u>	<u>\$ 342,180</u>	<u>\$ 342,180</u>	<u>\$ 349,530</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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: "Prompt delivery of 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 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Active participation by this office will minimize the number of claims against the City					
# of claims filed against City	63	73	<100	<100	<100
Strategic Outcomes					
Minimize cost of settlements					
\$ value of settlements and judgments	\$56,160	\$47,646	<\$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	0	1	0	1	0
Work Process Outcomes					
Most cases handled by this office will be handled by the City Attorney staff					
% of cases handled by staff *	100%	85%	100%	100%	100%
Dispute avoidance					
# of suits filed against City	5	7	0	3	0

* This measure does not include legal cases in the Risk Management Fund (PCBs) or any other cases specific to an Enterprise Fund (General Fund only). One matter has been handled by insurance counsel rather than this office (Federal Court).

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Litigation

Business Unit 14521

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 175,651	\$ 130,110	\$ 131,136	\$ 131,136	\$ 133,924
6150 Fringes	49,887	44,675	49,533	49,533	32,761
6402 Legal Fees	14,197	6,003	10,000	10,000	10,000
6404 Consulting Services	13,331	3,723	10,000	10,000	10,000
6625 Disability Payments	7,890	7,890	7,890	7,890	7,890
Total Expense	<u>\$ 260,956</u>	<u>\$ 192,401</u>	<u>\$ 208,559</u>	<u>\$ 208,559</u>	<u>\$ 194,575</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Recordkeeping

Business Unit 11020

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: "Prompt delivery of 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 and improve coordination of electronic records through new electronic records management software.
- * Organize vault files in a logical and accessible manner.
- * Monitor Granicus system for potential improvements and training opportunities for City staff.

Major Changes in Revenue, Expenditures or Programs:

With acquisition of new software to organize and maintain records electronically, many records will be merged to electronic formats and be able to be located more efficiently. This transition will require a new filing mechanism including how documents are named and organized. These efforts will also assist in the clean-up and organization of existing files.

The Advertising account decreased based on anticipated activity in 2019 along with cost-saving efforts implemented such as shared notices and publishing addendums versus entire amended bid advertisements.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Retrieval of information					
% same day responses	93%	97%	95%	95%	98%
1 week retrieval for detailed requests	7%	3%	5%	5%	2%
Strategic Outcomes					
Legal requirements are met					
# of legal challenges sustained	0	0	0	0	0
Work Process Outputs					
# hrs. maintaining records	960	1,280	950	950	1,200
# of requests for information	133	136	150	150	100
# of publication notices	225	188	265	265	200
# of ordinances adopted/amended	104	84	100	100	100

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Recordkeeping

Business Unit 11020

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 42,571	\$ 48,252	\$ 49,462	\$ 49,462	\$ 50,482
6105 Overtime	2,515	653	1,800	1,800	-
6150 Fringes	13,529	26,646	25,674	25,674	26,858
6201 Training\Conferences	515	-	-	-	-
6301 Office Supplies	1,349	713	800	800	700
6303 Memberships & Licenses	65	20	-	-	-
6316 Miscellaneous Supplies	149	118	100	100	100
6320 Printing & Reproduction	2,287	1,516	2,000	2,000	2,000
6402 Legal Fees	30	30	100	100	100
6408 Contractor Fees	125	165	200	200	200
6412 Advertising	27,572	32,910	30,000	30,000	24,000
Total Expense	<u>\$ 90,707</u>	<u>\$ 111,023</u>	<u>\$ 110,136</u>	<u>\$ 110,136</u>	<u>\$ 104,440</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Advertising

Required legal publications \$ 24,000

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Licensing

Business Unit 11030

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: "Prompt delivery of excellent services", #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

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

Major Changes in Revenue, Expenditures or Programs:

The increase in Operator licensing relates to the timing of issuing two-year licenses. Odd years have approximately double the number of licenses up for renewal.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Effective Customer Service and Application Processing					
# Licenses sent for Committee/Council approval	New Measure	—————→		775	1300
% of surveys returned with rating of Acceptable	New Measure	—————→		100%	100%
Strategic Outcomes					
Statutory and ordinance compliance of all licenses issued					
# of legal challenges	0	0	0	0	0
Work Process Outputs					
License applications processed					
# of beer/liquor licenses issued	211	209	213	213	214
# of operator licenses issued	782	1,094	600	600	1,050
# of general licenses issued	470	431	500	500	500

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Licensing

Business Unit 11030

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4301 Amusements	\$ 7,650	\$ 8,260	\$ 7,800	\$ 7,800	\$ 8,000
4303 Cigarette	5,575	5,400	5,200	5,200	5,200
4306 Liquor	92,045	115,068	85,000	85,000	90,000
4307 Operators	55,794	74,095	45,000	45,000	68,000
4309 Miscellaneous	5,281	4,630	4,500	4,500	4,000
4313 Special Events	24,025	29,682	25,000	25,000	23,000
4316 Second Hand/Pawnbroker	2,384	2,145	1,000	1,000	1,650
4317 Commercial Solicitation	4,225	3,685	4,000	4,000	3,000
4318 Christmas Tree	450	405	400	400	400
4319 Street & Sidewalk Cement	90	-	-	-	-
4320 Taxi Cab/Limousine	1,710	1,560	1,500	1,500	1,200
4321 Taxi Driver	2,950	2,550	1,800	1,800	2,000
4322 Special "B" Beer License	723	730	600	600	650
4411 Alarm Permits	1,740	1,685	1,000	1,000	1,200
5010 Misc. Revenue - Nontax	4,540	5,080	5,000	5,000	5,000
Total Revenue	<u>\$ 209,182</u>	<u>\$ 254,975</u>	<u>\$ 187,800</u>	<u>\$ 187,800</u>	<u>\$ 213,300</u>
Expenses					
6101 Regular Salaries	\$ 40,484	\$ 39,573	\$ 41,891	\$ 41,891	\$ 42,765
6105 Overtime	1,705	289	600	600	-
6150 Fringes	23,487	25,238	24,379	24,379	25,731
6201 Training\Conferences	20	-	-	-	-
6301 Office Supplies	926	1,071	1,700	1,700	1,200
6316 Miscellaneous Supplies	378	-	-	-	-
6320 Printing & Reproduction	117	267	250	250	200
6429 Interfund Allocation	(70)	(55)	60	60	60
6599 Other Contracts / Obligations	10,000	2,196	-	-	2,000
Total Expense	<u>\$ 77,047</u>	<u>\$ 68,579</u>	<u>\$ 68,880</u>	<u>\$ 68,880</u>	<u>\$ 71,956</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Elections

Business Unit 11040

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: "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", #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.
- * Learn and implement new election equipment and related software.

Major Changes in Revenue, Expenditures or Programs:

The City of Appleton purchased new election equipment in 2018 that transmits results to Outagamie County via modems that are serviced by Verizon. Verizon will be discontinuing 3G service, therefore our modems on all equipment will need to be upgraded to utilize 4G. This is an additional cost of approximately \$8,000 in the Equipment Repairs and Maintenance account. The account also includes additional amounts for the maintenance agreements related to the new equipment.

Ballot printing costs have been significantly reduced with multiple jurisdictions using the same printer and ballot style.

Programming and coding costs are significantly lower with Outagamie County completing the programming versus the election equipment vendor.

In the 2018 budget, costs related to all staff for elections were included in the Regular Salaries account. In 2019, these costs have been segregated to include City staff in the Regular Salaries account and other individuals working during the elections in the Other Compensation account.

There are two anticipated elections in 2019 versus four in 2018. The fewer elections reduce revenue and costs in the area of salaries, parking, supplies, printing and rent.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Accurate election roll					
# voter status changes	13,637	3,857	2,600	2,600	3,000
# of voter registrations processed	11,740	284	4,000	4,000	200
# of absentee ballots issued	20,550	1,354	12,000	12,000	1,500
Strategic Outcomes					
Fair and accurate election process					
# of legal challenges	0	0	0	0	0
Work Process Outputs					
# of election votes cast	77,438	11,899	56,000	56,000	13,000
Avg. # of registered voters per election	45,100	35,827	42,000	42,000	39,000
# of elections administered	4 + recount	2+Nov. special	4	6	2
% of staff trained at each election	95%	96%	100%	100%	100%

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Elections

Business Unit 11040

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ -	\$ 320	\$ -	\$ -	\$ -
4908 Misc. Intergov. Charges	72,605	23,634	58,000	58,000	1,000
Total Revenue	<u>\$ 72,605</u>	<u>\$ 23,954</u>	<u>\$ 58,000</u>	<u>\$ 58,000</u>	<u>\$ 1,000</u>
Expenses					
6101 Regular Salaries	\$ 157,608	\$ 81,060	\$ 149,694	\$ 149,694	\$ 46,650
6105 Overtime	1,895	271	973	973	3,683
6110 Other Compensation	-	-	-	-	37,298
6150 Fringes	28,900	13,777	15,541	15,541	15,187
6201 Training\Conferences	646	73	-	-	-
6202 Local Auto Expense	419	-	400	400	200
6206 Parking Permits	1,336	70	600	600	50
6301 Office Supplies	2,522	569	3,000	3,000	700
6316 Miscellaneous Supplies	1,197	239	1,000	1,000	1,000
6320 Printing & Reproduction	85,816	25,872	67,500	67,500	8,000
6412 Advertising	2,501	2,988	2,500	2,500	1,500
6418 Equip Repairs & Maint	10,726	7	11,200	11,200	22,000
6503 Rent	3,360	1,680	3,600	3,600	2,025
6599 Other Contracts/Obligations	-	209	30,000	30,000	2,500
Total Expense	<u>\$ 296,926</u>	<u>\$ 126,815</u>	<u>\$ 286,008</u>	<u>\$ 286,008</u>	<u>\$ 140,793</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Printing & Reproduction

Election material	\$ 2,000
Election ballots	5,500
Other supplies	500
	<u>\$ 8,000</u>

Other Contracts/Obligations

Ballot layout	\$ 1,500
Ballot coding memory cards for tabulators	1,000
	<u>\$ 2,500</u>

Equip Repairs & Maint

Upgrade modems	\$ 8,000
Maintenance agreements	14,000
	<u>\$ 22,000</u>

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Mail/Copy Services

Business Unit 11050

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: "Prompt delivery of 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:

There are two anticipated elections in 2019 versus four in 2018. The fewer elections reduce the number of mailings and absentee ballots. In addition, the City is not anticipating any polling place change notices in 2019. The decrease in Postage/Freight account reflect these changes.

The increase in the Rent account relates to the rental of the folder/insert machine.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Accurate photocopy services					
Remake of request	0%	0%	0%	0%	0%
# of copies made in mail center	790,073	600,011	800,000	800,000	660,000
Strategic Outcomes					
Reduce Costs					
# of pieces of mail returned to departments for reconciliation	New Measure 				60
Work Process Outputs					
# of pieces of outgoing mail	133,031	109,243	140,000	140,000	110,000
# of packages handled	220	146	265	265	150

CITY OF APPLETON 2019 BUDGET

LEGAL SERVICES

Mail/Copy Services

Business Unit 11050

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 44,970	\$ 46,339	\$ 46,634	\$ 46,634	\$ 47,632
6105 Overtime	1,753	373	675	675	-
6150 Fringes	24,270	26,482	25,090	25,090	26,442
6301 Office Supplies	2,553	(528)	2,800	2,800	2,500
6303 Memberships & Licenses	-	20	-	-	-
6304 Postage\Freight	78,061	50,435	76,000	76,000	52,000
6316 Miscellaneous Supplies	8,182	6,546	8,000	8,000	6,800
6320 Printing & Reproduction	1,343	3,383	2,000	2,000	2,000
6327 Miscellaneous Equipment	2,839	2,000	550	550	-
6418 Equip Repairs & Maint	-	1,260	3,000	3,000	3,000
6429 Interfund Allocation	-	(3,353)	-	-	-
6503 Rent	9,338	16,666	16,200	16,200	17,500
Total Expense	<u>\$ 173,309</u>	<u>\$ 149,623</u>	<u>\$ 180,949</u>	<u>\$ 180,949</u>	<u>\$ 157,874</u>

DETAILED SUMMARY OF 2019 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>

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Intergovernmental Revenues	0	320	0	0	0	0	0
Licenses	202,902	248,210	183,352	181,800	181,800	207,100	207,100
Permits	1,740	1,685	170	1,000	1,000	1,200	1,200
Charges for Services	78	144	117	300	300	300	300
Intergov. Charges for Service	72,605	23,634	0	58,000	58,000	1,000	1,000
Other Revenues	4,571	5,264	4,900	5,000	5,000	5,000	5,000
TOTAL REVENUES	281,896	279,257	188,539	246,100	246,100	214,600	214,600
EXPENSES BY LINE ITEM							
Regular Salaries	500,177	490,191	362,123	557,799	557,799	599,823	564,780
Overtime	7,859	1,648	3,425	4,048	4,048	3,680	3,683
Temp. Full-Time	0	0	642	0	0	0	0
Other Compensation	104,004	43,723	64,574	99,293	99,293	0	37,298
Shift Differential	30	12	13	0	0	0	0
Sick Pay	11,634	224	0	0	0	0	0
Vacation Pay	43,642	47,565	35,414	0	0	0	0
Fringes	195,592	208,209	146,453	207,172	207,172	190,508	197,632
Salaries & Fringe Benefits	862,938	791,572	612,644	868,312	868,312	794,011	803,393
Training & Conferences	10,649	12,106	6,683	12,000	12,000	13,600	13,600
Local Auto Expense	419	0	166	400	400	200	200
Tuition Fees	0	0	2,488	6,600	6,600	3,500	3,500
Parking Permits	4,090	3,205	3,240	3,850	3,850	2,950	2,950
Office Supplies	8,547	3,147	4,650	9,100	9,100	5,900	5,900
Subscriptions	7,158	7,569	5,197	7,500	7,500	8,650	8,650
Memberships & Licenses	3,561	2,375	3,391	4,200	4,200	3,500	3,500
Postage & Freight	78,061	50,435	55,720	76,000	76,000	52,000	52,000
Rent	12,698	18,346	11,170	19,800	19,800	19,525	19,525
Disability Payments	7,890	7,890	7,890	7,890	7,890	7,890	7,890
Block Grant Payments	10,000	0	0	0	0	0	0
Administrative Expense	143,073	105,073	100,595	147,340	147,340	117,715	117,715
Miscellaneous Supplies	9,906	6,904	8,698	9,100	9,100	10,500	7,900
Printing & Reproduction	90,864	32,512	1,928	73,250	73,250	13,700	13,700
Miscellaneous Equipment	2,839	2,000	0	550	550	0	0
Supplies & Materials	103,609	41,416	10,626	82,900	82,900	24,200	21,600
Legal Fees	14,227	6,033	252	10,100	10,100	10,100	10,100
Consulting Services	13,381	3,723	1,883	10,000	10,000	10,000	10,000
Contractor Fees	125	165	150	200	200	200	200
Advertising	30,073	35,898	21,242	32,500	32,500	25,500	25,500
Interfund Allocations	70-	3,408-	85-	60	60	60	60
Other Contracts/Obligations	0	2,405	2,706	30,000	30,000	4,500	4,500
Purchased Services	57,736	44,816	26,148	82,860	82,860	50,360	50,360
Telephone	761	1,029	463	900	900	900	900
Utilities	761	1,029	463	900	900	900	900
Equipment Repair & Maintenan	10,961	1,325	2,062	14,400	14,400	25,200	25,200
Repair & Maintenance	10,961	1,325	2,062	14,400	14,400	25,200	25,200
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	1,179,078	985,231	752,538	1,196,712	1,196,712	1,012,386	1,019,168

CITY OF APPLETON 2019 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION	
Project Title:	Electronic Pollbooks

PROJECT DESCRIPTION

Justification:

The Wisconsin Elections Commission launched Electronic Pollbooks in summer of 2018. These reduce wait time for voters, increase accuracy of voter information and improve the Election Day experience for both voters and workers. A CIP request was included in the 2018 budget to purchase electronic poll books but due to the late timing of the launch and higher than anticipated costs the request is being revised and submitted for the 2019 budget with an expected purchase in January, 2019.

Discussion of operating cost impact:

There is no anticipated operating cost impact after the purchase of the equipment as the devices interface with the State WisVote voter management system.

DEPARTMENT COST SUMMARY						
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DEPARTMENT PHASE		2019	2020	2021	2022	2023	Total
Legal Svcs	60 e-pollbooks	124,000	-	-	-	-	\$ 124,000
Total - City Center Capital Projects Fund		\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000

COST ANALYSIS						
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Estimated Cash Flows						
Components	2019	2020	2021	2022	2023	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	-	-	-	-	\$ -
Other	124,000	-	-	-	-	\$ 124,000
Total	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF APPLETON 2019 BUDGET
CAPITAL PROJECTS FUNDS**

NOTES

CITY OF APPLETON 2019 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:

Project	Amount	Page
Electronic Poll Books	\$ 124,000	Projects, Pg. 629
	<u>\$ 124,000</u>	

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 will occur in 2018. Electronic poll books were also budgeted for 2018, but the purchase has been delayed until 2019, so the cost of the poll books has been re-budgeted in 2019.

PERFORMANCE INDICATORS

Actual 2016 Actual 2017 Target 2018 Projected 2018 Target 2019

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	2016	2017	Adopted 2018	Amended 2018	2019	
	Program Revenues	\$ -	\$ -	\$ 140,000	\$ 30,000	\$ 124,000	-11.43%
	Program Expenses	\$ -	\$ 82,076	\$ 140,000	\$ 30,000	\$ 124,000	-11.43%
Expenses Comprised Of:							
	Personnel	-	-	-	-	-	N/A
	Administrative Expense	-	-	-	-	-	N/A
	Supplies & Materials	-	-	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Utilities	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	-	82,076	140,000	30,000	124,000	-11.43%

CITY OF APPLETON 2019 BUDGET CAPITAL PROJECTS FUNDS

City Center

Business Unit 4030

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Misc. State Aids	\$ -	\$ -	\$ -	\$ -	\$ -
5910 Proceeds of Long-term Debt	-	-	140,000	30,000	124,000
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>	<u>\$ 30,000</u>	<u>\$ 124,000</u>
Expenses					
6804 Equipment	\$ -	\$ 82,076	\$ 140,000	\$ 30,000	\$ 124,000
Total Expense	<u>\$ -</u>	<u>\$ 82,076</u>	<u>\$ 140,000</u>	<u>\$ 30,000</u>	<u>\$ 124,000</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$10,000

Equipment

Electronic poll books	\$ 124,000
	<u>\$ 124,000</u>

CITY OF APPLETON 2019 BUDGET
CITY CENTER
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues					
State Aids	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenses					
Program Costs	-	82,076	140,000	-	124,000
Total Expenses	-	82,076	140,000	-	124,000
Revenues over (under) Expenses	-	(82,076)	(140,000)	-	(124,000)
Other Financing Sources (Uses)					
Proceeds of G.O. Debt	-	-	140,000	82,076	124,000
Total Other Financing Sources (Uses)	-	-	140,000	82,076	124,000
Net Change in Equity	-	(82,076)	-	82,076	-
Fund Balance - Beginning	-	-	(82,076)	(82,076)	-
Residual Equity Transfers Out	-	-	-	-	-
Fund Balance - Ending	\$ -	\$ (82,076)	\$ (82,076)	\$ -	\$ -

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Darrel H. Baker

CITY OF APPLETON 2019 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 2018 EVENTS

In 2018, the department had two retirements including the Fire Chief and a driver/engineer. The Deputy Chief was temporarily appointed to the position of Interim Fire Chief during the recruitment process with a new Chief starting in July. The driver/engineer vacancy was filled with an internal promotion. The department worked with Fox Valley Technical College's regional hiring process for the hiring of two recruit firefighters who started a six-week training academy in early June. The Battalion Chief of Resource Development and Special Operations oversaw the recruit academy.

Members of the Appleton Fire Department worked with Outagamie County, the City of Appleton's Information Technology Department, and the computer-aided dispatch (CAD) vendor (Spillman) to implement the fire department's portion of the new CAD system. This included installing the necessary software and hardware in the fire vehicles and fire stations, testing the system and equipment for proper dispatching via automatic vehicle location (AVL), and providing training to all internal personnel. Unfortunately, the department had to temporarily discontinue their automatic aid agreement with Neenah-Menasha Fire Rescue since the CAD interface between the two systems will not communicate with one another. It is expected that the automatic aid will resume as soon as the interface between Winnebago and Outagamie Counties is developed and implemented.

Internally, a Technology Committee, made up of both Fire Department and Information Technology staff members, evaluated and selected a new fire records management system (FRMS) for the Appleton Fire Department. The new FRMS must be implemented by year-end so staff members will be working on that transition and implementation for the remainder of the year.

In January, the department placed the order for the purchase of a 2019 Pierce Velocity pumper which is the second 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. The department also completed the purchase and training of heavy rescue equipment within the first half of 2018.

The Fire Prevention/Public Education Divisions are in the process of updating/re-writing Chapter Six of the Appleton Municipal Code and transitioning to the International Fire Code 2015 edition of the model fire code. They have completed fire pre-plan drawings for all buildings owned by Lawrence University. The building fire and in-ground tank inspections are finished for the first half of 2018. Targeting older adults, the division implemented a 'Home and Fire Safety Program' including the installation of smoke detectors, as needed. The division participated in many public education special events including the Citizen's Academy, UW-Oshkosh Advanced Fire Camp, and the Fourth Grade Poster Contest. The Firewise (Youth Firesetter) Program was reinvigorated with updated policies and procedures. This division is also responsible for the compilation of the Department's annual report.

The Training and Resource Development Division has created a Health and Wellness Committee that will focus on all aspects of health and wellness for members of the Department including training additional members on critical incident stress management. The department continues to focus on cancer prevention with the installation of additional turnout washers at Fire Stations 2 and 3 through a generous donation from the community to the "Friends of the AFD Foundation". Other areas of training that the department has focused on include: heavy equipment rigging specialist training, Paratech rescue training, drone pilot training, task force training, and entry-level recruit training. The division is working together with other city departments to develop a City-wide drone program. The division also worked regionally on chemical safety training, haz-mat drills and the 'Dark Sky' Statewide drill.

From an emergency management standpoint, the City was involved in a multi-jurisdictional tabletop and functional exercise. The City's Emergency Operations Center (EOC) was part of the state-wide 'Dark Sky' exercise. Emergency management began working with Wisconsin Emergency Management's online software for emergency incidents (WebEOC) and will continue to train remaining City EOC staff.

CITY OF APPLETON 2019 BUDGET FIRE DEPARTMENT

MAJOR 2019 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 2019, the department will strive to meet the following goals:

Improve an awareness of changing community needs and diverse community populations and their effect on our levels of service and programs

Maintain identified levels of service in a cost-effective manner by providing quality programs to our community

Provide a quality work environment which both encourages and enhances employee participation and growth as well as supporting efficient work processes and sustainability

Continue to enhance the department's capability to respond to routine and non-routine emergencies. This includes working with law enforcement to address rescue task force response capabilities for active violence incidents involving an active shooter and mass casualties

Implement a fire records management system for the department

Implement the strategic initiatives identified in the department 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	2016	2017	Adopted 2018	Amended 2018	2019	Change *
Program Revenues		\$ 351,312	\$ 365,938	\$ 334,800	\$ 339,800	\$ 349,900	4.51%
Program Expenses							
18010	Administration	498,037	557,293	477,285	477,285	562,496	17.85%
18021	Fire Suppression	9,054,948	9,342,634	9,151,853	9,151,853	9,399,001	2.70%
18022	Special Operations	141,112	146,240	160,093	160,093	163,500	2.13%
18023	Resource Devel.	236,899	189,729	265,884	265,884	267,372	0.56%
18024	Emergency Medical Svc	140	174,293	435,657	435,657	470,631	8.03%
18032	Fire Prevention	1,195,504	1,109,058	1,180,810	1,180,810	1,213,112	2.74%
18033	Technical Services	351,393	369,132	385,821	390,821	396,407	2.74%
TOTAL		\$ 11,478,033	\$ 11,888,379	\$ 12,057,403	\$ 12,062,403	\$ 12,472,519	3.44%
Expenses Comprised Of:							
Personnel		10,453,694	10,825,663	10,889,142	10,889,142	11,227,735	3.11%
Administrative Expense		58,137	59,384	69,710	69,710	71,320	2.31%
Supplies & Materials		144,105	145,307	149,837	154,837	164,150	9.55%
Purchased Services		39,027	38,816	42,677	42,677	42,295	-0.90%
Utilities		141,600	139,090	155,827	155,827	165,474	6.19%
Repair & Maintenance		641,470	680,119	750,210	750,210	801,545	6.84%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

* % change from prior year adopted budget

Fire.xls

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9/27/2018

CITY OF APPLETON 2019 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
- Implement a fire records management system (FRMS)

Major changes in Revenue, Expenditures, or Programs:

The significant increase in salaries from 2018 to 2019 reflects funding the Fire Chief's salary for an entire year versus the July 1 (half-year) start date reflected in the 2018 adopted budget.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Staff and schedule to provide consistent emergency response within the community.					
Avg first-in response time (minutes)	4.4	4.4	4.0	4.4	4.0
Strategic Outcomes					
Lives and property protected					
Fires per 1,000 residents	1.7	1.6	0.0	1.3	0.0
% of \$ loss in:					
inspected vs.	47%	59%	25%	25%	4%
non-inspected	53%	41%	75%	75%	96%
Work Process Outputs					
Enhance internal communications					
# of employee, department, union-management meetings	132	144	150	112	150
Enhance regional relationships					
# of meetings and activities with regional partners	107	176	125	170	175

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
4226 Fire Insurance Dues	202,965	219,064	210,000	210,000	219,000
5010 Misc Revenue - NonTax	22	37	-	-	-
5015 Rental of City Property	-	450	-	-	-
5020 Donations & Memorials	-	-	-	5,000	-
Total Revenue	<u>\$ 202,987</u>	<u>\$ 219,551</u>	<u>\$ 210,000</u>	<u>\$ 215,000</u>	<u>\$ 219,000</u>
Expenses					
6101 Regular Salaries	\$ 237,188	\$ 284,423	\$ 203,013	\$ 203,013	\$ 248,903
6105 Overtime	225	8,629	1,162	1,162	1,198
6108 Part Time	13,163	11,572	19,695	19,695	19,695
6150 Fringes	69,298	75,406	50,826	50,826	80,450
6201 Training\Conferences	2,465	3,240	3,500	3,500	3,500
6301 Office Supplies	3,585	3,501	4,500	4,500	4,500
6303 Memberships & Licenses	914	943	1,100	1,100	1,100
6304 Postage\Freight	-	78	250	250	250
6305 Awards & Recognition	325	1,288	1,440	1,440	1,440
6307 Food & Provisions	1,242	1,321	1,920	1,920	1,920
6315 Books & Library Materials	299	229	300	300	300
6316 Miscellaneous Supplies	497	460	250	250	250
6320 Printing & Reproduction	6,882	7,135	7,187	7,187	7,450
6327 Miscellaneous Equipment	10,598	6,777	8,400	8,400	8,400
6404 Consulting Services	835	709	1,500	1,500	1,500
6407 Collection Services	2,837	3,296	3,177	3,177	2,643
6408 Contractor Fees	416	1,229	1,000	1,000	1,000
6413 Utilities	141,600	139,089	155,827	155,827	165,626
6425 CEA Equip. Rental	5,668	7,968	12,238	12,238	12,371
Total Expense	<u>\$ 498,037</u>	<u>\$ 557,293</u>	<u>\$ 477,285</u>	<u>\$ 477,285</u>	<u>\$ 562,496</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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 potential 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 early 2017, the IAFF 257 and the City agreed to a three-year contract for 2017 to 2019. The personnel costs increase within this budget include the following increases:

1/1/19 - 1%

7/1/19 - 1%

In our effort to continue to follow NFPA standards for turnout gear replacement, approximately 18-20 sets of turnout gear need to be replaced each year at a cost of \$2,200 per set. In previous budgets, this was purchased through large capital purchases. However, a single set of turnout gear does not meet the threshold for capital purchasing so the replacement is being addressed within the department's operating budget. This same budget line is used to replace helmets, boots, gloves, and hoods.

The increase in the CEA maintenance and replacement costs represents the increased replacement cost charges for the new, replacement fire trucks.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	63%	66%	90%	65%	90%
Strategic Outcomes					
Enhance community safety					
Fire loss	\$ 1,867,519	\$ 1,378,269	\$ 750,000	\$ 1,248,058	\$ 700,000
# of fire-related deaths	1	0	0	0	0
Work Process Outputs					
Calls responded to					
# of emergency calls	4,028	3,717	4,000	3,600	3,800
# of non-emergency calls	662	1,057	600	1,000	800
Reduction in lost time work-related injuries					
# of lost time days	19	62	0	20	0

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ 1,878	\$ -	\$ -	\$ -	\$ -
4224 Miscellaneous State Aids	39,352	46,132	33,000	33,000	40,000
4230 Miscellaneous Local Aids	3,500	-	-	-	-
4801 Charges for Serv. - Nontax	8,214	3,500	3,500	3,500	3,000
Total Revenue	<u>\$ 52,944</u>	<u>\$ 49,632</u>	<u>\$ 36,500</u>	<u>\$ 36,500</u>	<u>\$ 43,000</u>
Expenses					
6101 Regular Salaries	\$ 5,983,100	\$ 5,916,901	\$ 5,956,757	\$ 5,956,757	\$ 6,050,220
6104 Call Time	6,569	5,814	-	-	-
6105 Overtime	387,830	418,120	318,602	318,602	323,543
6150 Fringes	2,162,638	2,475,067	2,294,884	2,294,884	2,385,323
6201 Training\Conferences	15,770	11,847	16,100	16,100	16,750
6204 Tuition Fees	1,210	1,132	4,000	4,000	4,000
6306 Building Maint./Janitorial	3,226	3,162	3,250	3,250	3,250
6316 Miscellaneous Supplies	260	1,865	1,250	1,250	1,300
6321 Clothing	42,979	43,058	42,000	42,000	55,950
6324 Medical\Lab Supplies	3,286	-	-	-	-
6327 Miscellaneous Equipment	-	3,500	-	-	-
6425 CEA Equip. Rental	421,276	438,637	490,010	490,010	533,665
6430 Health Services	26,804	23,531	25,000	25,000	25,000
Total Expense	<u>\$ 9,054,948</u>	<u>\$ 9,342,634</u>	<u>\$ 9,151,853</u>	<u>\$ 9,151,853</u>	<u>\$ 9,399,001</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Clothing

Firefighter turnout gear	\$ 44,000
Protective clothing (boots, helmets, hoods, gloves)	\$ 8,450
Dress uniforms and intern clothing	2,000
Badges, hardware, etc.	1,500
	<u>\$ 55,950</u>

Health Services

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

CITY OF APPLETON 2019 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:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Provisions of appropriate hazardous materials response service					
% of satisfactory post-incident critiques	100%	100%	100%	100%	100%
Strategic Outcomes					
Lives and property protected					
# of civilian injuries	0	0	0	0	0
Work Process Outputs					
Educational programs delivered					
# of outreach programs delivered	4	5	2	5	5
# of assists given	3	10	2	10	10
# of specialty training hours	3,390	3,457	3,500	3,100	3,500
Program funding					
# of grant applications completed	2	2	2	1	2
# of grants received	2	2	2	1	2

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 13,404	\$ 16,388	\$ 16,000	\$ 16,000	\$ 16,000
4230 Miscellaneous Local Aids	7,500	7,500	7,500	7,500	7,500
4801 Charges for Serv. - Nontax	1,903	-	-	-	-
4807 Incineration Fees	17,339	13,413	16,000	16,000	15,000
Total Revenue	<u>\$ 40,146</u>	<u>\$ 37,301</u>	<u>\$ 39,500</u>	<u>\$ 39,500</u>	<u>\$ 38,500</u>
Expenses					
6101 Regular Salaries	\$ 76,023	\$ 76,602	\$ 84,094	\$ 84,094	\$ 85,756
6105 Overtime	6,000	3,238	6,712	6,712	6,845
6150 Fringes	29,119	32,973	33,287	33,287	34,899
6321 Protective Clothing	7,747	9,265	9,000	9,000	9,000
6327 Miscellaneous Equipment	16,200	18,968	20,000	20,000	20,000
6407 Collection Services	6,023	5,194	7,000	7,000	7,000
Total Expense	<u>\$ 141,112</u>	<u>\$ 146,240</u>	<u>\$ 160,093</u>	<u>\$ 160,093</u>	<u>\$ 163,500</u>

DETAILED SUMMARY OF 2019 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
	<u>\$ 20,000</u>

CITY OF APPLETON 2019 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:

The increase in the overtime budget in 2018 and continuing in 2019 for this program is to accommodate the utilization of existing staff as training instructors on overtime. This was approved as part of the 2017 reorganization that eliminated a Battalion Chief and replaced the position with a Training and Resource Development Specialist. The cost savings from the elimination of this position was intended to be used to fund the additional overtime costs.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
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%
Strategic Outcomes					
Enhanced community safety					
% of fires contained to room/area of origin					
in residential structures	58%	52%	50%	43%	50%
Work Process Outputs					
Educational programs delivered					
Average # of hours of training					
per employee	134	148	175	150	160

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 153,941	\$ 117,885	\$ 157,574	\$ 157,574	\$ 155,804
6105 Overtime	9,273	5,583	23,026	23,026	21,606
6150 Fringes	54,739	48,041	65,687	65,687	67,897
6201 Training\Conferences	3,961	2,825	3,000	3,000	3,000
6303 Memberships & Licenses	65	-	-	-	-
6315 Books & Library Materials	1,408	1,761	1,200	1,200	1,200
6316 Miscellaneous Supplies	1,227	439	1,000	1,000	1,000
6323 Safety Supplies	754	19	750	750	750
6327 Miscellaneous Equipment	7,862	6,804	7,400	7,400	7,400
6425 CEA Equip. Rental	3,669	6,372	6,247	6,247	8,715
Total Expense	<u>\$ 236,899</u>	<u>\$ 189,729</u>	<u>\$ 265,884</u>	<u>\$ 265,884</u>	<u>\$ 267,372</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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

Utilize automated external defibrillator (AED) data gathered from department records, Gold Cross Ambulance records, and hospital information to 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 increase in number of hours spent on emergency medical continuing education (below) reflects the recertification of First Responder/AED for our staff. In addition, the department has spent additional time working on new skills including epi draw, Narcan, and diabetic patients. Unfortunately, the department has also identified the need for additional training on rescue task force procedures as active shooter incidents have become more prevalent.

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.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Trained personnel that meet State of WI license requirements	100%	100%	100%	100%	100%
First responders on scene with AED within four minutes	66%	67%	90%	68%	90%
Work Process Outputs					
# of identified advanced medical skills delivered	184	314	139	328	300
# of hours spent on emergency medical continuing education	890	1,700	900	2,100	1,000

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
5020 Donations & Memorials	\$ -	\$ 684	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 684	\$ -	\$ -	\$ -
Expenses					
6101 Regular Salaries	\$ -	\$ 113,458	\$ 293,017	\$ 293,017	\$ 303,489
6105 Overtime	-	-	16,857	16,857	17,449
6150 Fringes	-	44,676	107,683	107,683	131,318
6201 Training\Conferences	-	6,731	6,400	6,400	6,675
6303 Memberships & Licenses	-	-	200	200	200
6316 Miscellaneous Supplies	-	105	500	500	500
6324 Medical/Lab Supplies	140	4,840	7,500	7,500	7,500
6327 Miscellaneous Equipment	-	4,483	3,500	3,500	3,500
Total Expense	\$ 140	\$ 174,293	\$ 435,657	\$ 435,657	\$ 470,631

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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 Premise (inspections) module of 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 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Strategic Outcomes					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 1,867,519	\$ 1,378,269	\$ 750,000	\$ 1,248,058	\$ 700,000
Losses as % of assets protected	0.038%	0.028%	0.015%	0.025%	0.014%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	16,700	14,181	17,000	14,310	17,000
Number of special events	187	279	200	246	300
Work Process Outputs					
Permit and license applications processed					
# of permits processed	1,100	985	1,200	1,000	1,250
# of online permits processed	700	722	800	750	775
Work Process Outputs					
Fire detection and suppression plan review					
# of plans processed	138	126	130	115	125

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Fire Prevention/Public Education

Business Unit 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 4,860	\$ 4,797	\$ 2,000	\$ 2,000	\$ 2,000
4230 Miscellaneous Local Aids	1,150	-	-	-	-
4412 Tent Permits	1,000	1,450	1,000	1,000	1,150
4413 Burning Permits	28,910	28,558	28,000	28,000	27,000
4414 Firework Permits	300	500	300	300	250
4416 Tank Removal Permits	60	120	-	-	-
4418 Plan Review Permit	440	-	500	500	500
4801 Charges for Serv. - Nontax	-	50	-	-	-
4805 Fire Extinguisher Training	1,100	1,810	1,000	1,000	500
4806 False Alarm Fees	9,900	13,350	9,000	9,000	11,000
4908 Misc. Intergov. Charges	7,415	8,135	7,000	7,000	7,000
5020 Donations & Memorials	100	-	-	-	-
Total Revenue	<u>\$ 55,235</u>	<u>\$ 58,770</u>	<u>\$ 48,800</u>	<u>\$ 48,800</u>	<u>\$ 49,400</u>
Expenses					
6101 Regular Salaries	\$ 813,603	\$ 730,779	\$ 811,217	\$ 811,217	\$ 828,850
6105 Overtime	37,080	31,046	14,316	14,316	14,598
6150 Fringes	304,549	310,196	313,782	313,782	329,666
6201 Training\Conferences	5,739	7,484	6,250	6,250	6,500
6302 Subscriptions	1,305	1,346	1,400	1,400	1,400
6303 Memberships & Licenses	2,388	1,968	1,900	1,900	1,900
6315 Books & Library Materials	377	203	500	500	500
6316 Miscellaneous Supplies	1,284	195	200	200	250
6320 Printing & Reproduction	-	-	-	-	-
6323 Safety Supplies	6,210	5,100	6,000	6,000	6,000
6327 Miscellaneous Equipment	785	498	500	500	500
6412 Advertising	390	299	500	500	500
6425 CEA Equip. Rental	21,794	19,944	24,245	24,245	22,448
Total Expense	<u>\$ 1,195,504</u>	<u>\$ 1,109,058</u>	<u>\$ 1,180,810</u>	<u>\$ 1,180,810</u>	<u>\$ 1,213,112</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	98%	99%	100%	100%	100%
Strategic Outcomes					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	827	616	775	734	750
FMD work orders processed	566	421	500	450	500
Work Process Outputs					
Equipment records database management					
Number of ladders tested	36	37	37	37	37

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 73,064	\$ 73,404	\$ 80,552	\$ 80,552	\$ 82,148
6105 Overtime	8,366	8,906	4,140	4,140	4,222
6150 Fringes	27,926	32,945	32,259	32,259	33,856
6306 Building Maint./Janitorial	15,943	12,518	14,500	14,500	14,935
6308 Landscape Supplies	119	151	500	500	500
6309 Shop Supplies & Tools	2,064	1,346	1,700	1,700	1,700
6310 Chemicals	4,496	3,918	4,500	4,500	4,500
6316 Miscellaneous Supplies	1,536	1,492	2,050	2,050	2,050
6322 Gas Purchases	-	529	-	-	-
6325 Construction Materials	641	142	750	750	750
6326 Vehicle & Equipment Parts	5,556	6,241	5,500	5,500	5,500
6327 Miscellaneous Equipment	20,897	15,785	17,400	22,400	17,400
6408 Contractor Fees	-	2,531	2,500	2,500	2,500
6409 Inspection Fees	1,722	2,027	2,000	2,000	2,000
6418 Equip Repairs & Maint	13,241	10,093	11,500	11,500	11,500
6419 Communication Eq. Repairs	5,949	5,498	7,000	7,000	7,000
6420 Facilities Charges	167,369	187,566	192,723	192,723	199,533
6425 CEA Equip. Rental	2,504	4,040	6,247	6,247	6,313
Total Expense	<u>\$ 351,393</u>	<u>\$ 369,132</u>	<u>\$ 385,821</u>	<u>\$ 390,821</u>	<u>\$ 396,407</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 13,400
Rescue tools	2,000
Miscellaneous station equipment	2,000
	<u>\$ 17,400</u>

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Intergovernmental Revenues	274,609	293,881	295,067	268,500	268,500	272,500-	284,500
Permits	30,710	30,628	28,560	29,800	29,800	28,250-	28,900
Charges for Services	38,478	32,160	30,651	29,500	29,500	27,500-	29,500
Intergov. Charges for Service	7,415	8,135	5,185	7,000	7,000	7,000-	7,000
Other Revenues	100	1,134	5,000	0	5,000	0	0
TOTAL REVENUES	351,312	365,938	364,463	334,800	339,800	335,250-	349,900
EXPENSES BY LINE ITEM							
Regular Salaries	7,147,558	7,168,608	4,996,200	7,542,564	7,542,564	7,711,980	7,711,980
Call Time	6,569	5,814	4,567	0	0	0	0
Overtime	448,774	475,522	322,591	384,815	384,815	389,461	389,461
Part-Time	13,163	11,572	7,369	19,695	19,695	19,695	19,695
Other Compensation	59,769	61,294	33,191	43,660	43,660	43,190	43,190
Sick Pay	399	0	0	0	0	0	0
Vacation Pay	129,194	83,549	41,288	0	0	0	0
Fringes	2,648,268	3,019,304	1,964,385	2,898,408	2,898,408	3,092,435	3,063,409
Salaries & Fringe Benefits	10,453,694	10,825,663	7,369,591	10,889,142	10,889,142	11,256,761	11,227,735
Training & Conferences	27,935	32,127	16,583	35,250	35,250	36,425	36,425
Tuition Fees	1,210	1,132	3,919	4,000	4,000	4,000	4,000
Office Supplies	3,585	3,501	2,842	4,500	4,500	4,500	4,500
Subscriptions	1,305	1,346	1,346	1,400	1,400	1,400	1,400
Memberships & Licenses	3,367	2,911	2,774	3,200	3,200	3,200	3,200
Postage & Freight	0	78	25	250	250	250	250
Awards & Recognition	325	1,288	186	1,440	1,440	1,440	1,440
Building Maintenance/Janitor.	19,168	15,680	11,430	17,750	17,750	18,185	18,185
Food & Provisions	1,242	1,321	861	1,920	1,920	1,920	1,920
Administrative Expense	58,137	59,384	39,966	69,710	69,710	71,320	71,320
Landscape Supplies	119	151	608	500	500	500	500
Shop Supplies & Tools	2,064	1,346	1,549	1,700	1,700	1,700	1,700
Chemicals	4,496	3,918	2,122	4,500	4,500	4,500	4,500
Books & Library Materials	2,085	2,193	1,724	2,000	2,000	2,000	2,000
Miscellaneous Supplies	4,804	4,556	3,030	5,250	5,250	5,350	5,350
Printing & Reproduction	6,882	7,135	4,395	7,187	7,187	7,450	7,450
Clothing	50,726	52,323	24,366	51,000	51,000	64,950	64,950
Gas Purchases	0	529	0	0	0	0	0
Safety Supplies	6,964	5,119	3,456	6,750	6,750	6,750	6,750
Medical & Lab Supplies	3,426	4,840	3,699	7,500	7,500	7,500	7,500
Construction Materials	641	142	502	750	750	750	750
Vehicle & Equipment Parts	5,556	6,241	4,282	5,500	5,500	5,500	5,500
Miscellaneous Equipment	56,342	56,814	29,914	57,200	62,200	57,200	57,200
Supplies & Materials	144,105	145,307	79,647	149,837	154,837	164,150	164,150
Consulting Services	835	709	131	1,500	1,500	1,500	1,500
Collection Services	8,860	8,490	5,879	10,177	10,177	9,795	9,795
Contractor Fees	416	3,760	3,126	3,500	3,500	3,500	3,500
Inspection Fees	1,722	2,027	2,000	2,000	2,000	2,000	2,000
Advertising	390	299	497	500	500	500	500
Health Services	26,804	23,531	23,609	25,000	25,000	25,000	25,000
Purchased Services	39,027	38,816	35,242	42,677	42,677	42,295	42,295
Electric	74,845	72,233	59,421	75,458	75,458	79,807	79,807
Gas	22,714	22,533	20,295	34,525	34,525	38,757	38,757
Water	10,659	9,831	7,092	9,840	9,840	10,193	10,193
Waste Disposal/Collection	2,771	2,442	1,992	2,743	2,743	2,643	2,643
Stormwater	11,755	11,766	8,826	12,551	12,551	14,204	14,204
Telephone	5,757	6,215	4,078	7,006	7,006	5,770	5,770
Cellular Telephone	13,099	14,070	9,706	13,704	13,704	14,100	14,100
Utilities	141,600	139,090	111,410	155,827	155,827	165,474	165,474
Equipment Repair & Maintenanc	13,241	10,093	14,996	11,500	11,500	11,500	11,500

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Communications Equip. Repairs	5,949	5,498	5,197	7,000	7,000	7,000	7,000
Facilities Charges	167,369	187,566	126,930	192,723	192,723	199,533	199,533
CEA Equipment Rental	454,911	476,962	324,276	538,987	538,987	583,512	583,512
Repair & Maintenance	641,470	680,119	471,399	750,210	750,210	801,545	801,545
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	11,478,033	11,888,379	8,107,255	12,057,403	12,062,403	12,501,545	12,472,519

<p align="center">CITY OF APPLETON 2019 BUDGET</p> <p align="center">FIRE DEPARTMENT</p>	
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Hazardous Materials. Tier II

[illegible]

CITY OF APPLETON 2019 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

	Actual 2016	Actual 2017	Target 2018	Projected 2018	Target 2019
Client Benefits/Impacts					
Protect life and property against the dangers of emergencies including hazardous materials					
% of responses adequately staffed, as defined above	100%	100%	100%	100%	100%
Strategic Outcomes					
Protect life and property against the dangers of emergencies including hazardous materials					
# of civilian injuries	0	0	0	0	0
Work Process Outputs					
# of responses (State level)	0	3	0	2	2
# of outreach programs delivered	4	4	4	4	4
# of sub-grant applications completed	2	2	0	1	1
# of sub-grants received	2	2	0	1	1

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	
Program Revenues		\$ 141,216	\$ 133,500	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Program Expenses		\$ 128,773	\$ 173,429	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
Personnel		37,156	36,319	46,700	46,700	46,700	0.00%
Administrative Expense		5,727	6,365	6,350	6,350	6,350	0.00%
Supplies & Materials		71,235	57,925	7,175	7,175	8,175	13.94%
Purchased Services		2,880	2,680	3,850	3,850	3,850	0.00%
Utilities		1,556	2,727	1,750	1,750	1,750	0.00%
Repair & Maintenance		10,219	16,001	6,250	6,250	5,250	-16.00%
Capital Expenditures		-	51,412	-	-	-	N/A

CITY OF APPLETON 2019 BUDGET

SPECIAL REVENUE FUNDS

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
4224 Miscellaneous State Aids	138,170	118,791	70,075	70,075	70,075
4710 Interest on Investments	1,433	2,087	2,000	2,000	2,000
4801 Charges for Svc - Nontax	1,613	7,222	-	-	-
5035 Other Reimbursements	-	5,400	-	-	-
Total Revenue	<u>\$ 141,216</u>	<u>\$ 133,500</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>
Expenses					
6101 Regular Salaries	\$ -	\$ 5,720	\$ 4,700	\$ 4,700	\$ 5,720
6105 Overtime	27,983	22,263	32,000	32,000	30,980
6150 Fringes	9,173	8,336	10,000	10,000	10,000
6201 Training/Conferences	5,223	6,281	6,000	6,000	6,000
6301 Office Supplies	190	84	-	-	-
6307 Food & Provisions	314	-	350	350	350
6309 Shop Supplies & Tools	27,040	2,270	4,075	4,075	4,075
6310 Chemicals	1,350	50,507	1,500	1,500	1,500
6315 Books & Library Supplies	-	73	-	-	200
6316 Miscellaneous Supplies	849	1,468	1,000	1,000	800
6321 Clothing	-	2,134	-	-	-
6322 Gas Purchases	83	-	100	100	100
6326 Vehicle & Equipment Parts	-	141	-	-	1,000
6327 Miscellaneous Equipment	41,913	1,332	500	500	500
6404 Consulting Services	338	338	350	350	350
6413 Utilities	1,556	2,727	1,750	1,750	1,750
6417 Vehicle Repairs & Maint	9,080	16,001	5,000	5,000	4,000
6418 Equip Repairs & Maint	1,139	-	1,250	1,250	1,250
6430 Health Services	2,542	2,342	3,500	3,500	3,500
6804 Equipment	-	51,412	-	-	-
Total Expense	<u>\$ 128,773</u>	<u>\$ 173,429</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues					
Intergovernmental	\$ 138,170	\$ 118,791	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	1,433	2,087	2,000	1,000	2,000
Other	1,613	12,622	-	-	-
Total Revenues	<u>141,216</u>	<u>133,500</u>	<u>72,075</u>	<u>79,318</u>	<u>72,075</u>
Expenses					
Program Costs	<u>128,773</u>	<u>173,429</u>	<u>72,075</u>	<u>75,000</u>	<u>72,075</u>
Total Expenses	<u>128,773</u>	<u>173,429</u>	<u>72,075</u>	<u>75,000</u>	<u>72,075</u>
Revenues over (under) Expenses	12,443	(39,929)	-	4,318	-
Fund Balance - Beginning	<u>347,781</u>	<u>360,224</u>	<u>320,295</u>	<u>320,295</u>	<u>324,613</u>
Fund Balance - Ending	<u>\$ 360,224</u>	<u>\$ 320,295</u>	<u>\$ 320,295</u>	<u>\$ 324,613</u>	<u>\$ 324,613</u>

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Lawrence W. Potter

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2018 EVENTS

The Spillman Technologies Records Management System (RMS) was launched in June 2018 after months of preparation and training. The integrated modules will link law enforcement agencies, simplify data entry, and provide users with quick access to the most up-to-date information. The RMS is a notable change in process that will continue to be reviewed and updated as new information is disseminated.

Recognizing that police officers were increasingly providing first response to people who are in a mental health crisis, a Behavioral Health Officer (BHO) position was funded in the 2018 budget to address these mental health concerns and serve the community as a primary contact within the police department. A direct link to other agencies, the BHO can allocate more resources to those in need and provide officers with information to assist them when responding to mental health calls for service.

The police department, in partnership with the Appleton Area School District (AASD), addressed the concerns of maintaining the crossing guard program and the school resource officer program that benefit the students attending Appleton schools. It was agreed to contract with a private provider to manage the crossing guard program at a shared cost between APD and AASD starting with the 2018-2019 school year. In addition, AASD will contribute 40% of personnel cost to maintain the school resource program.

The 2018 budget was built on the police department's commitment to reduce crime and increase the quality of life by seeking citizen involvement in identifying and solving community problems. One of the most important aspects of this philosophy is a connection to the public through social media. By providing information on our website, Facebook, Twitter, etc. on investigations, crime tips, and general public safety, we have experienced a significant increase in followers who provide feedback in solving crimes or responding to citizen concerns. Forming these partnerships has enhanced our ability to serve them.

The police department has experienced hiring and staffing shortages throughout the year for both sworn and civilian staff with retirements, long-term military and family medical leaves, unexpected injuries, new job opportunities, etc. The offset of this is the hiring of nine officers, one civilian and ten Community Service Officers through mid-year. We continue to confront these challenges with a forward-thinking approach for continuous hiring opportunities to help ease any potential staffing shortages.

After 5 years of outstanding service, canine Jico will retire as a police K-9 at the end of 2018. Jico has performed exceptionally with tracking suspects and locating contraband. It's been a great journey from his first successful track and apprehension just a month on the job.

While drones have become popular as a hobby in the past few years, the police department has taken advantage of the drone capabilities by using it for locating missing persons, searching for suspects, and providing other aerial data as needed. Like the robot, the drone has become an integral part in responding to calls where locating a person or the safety of officers is at risk.

CITY OF APPLETON 2019 BUDGET POLICE DEPARTMENT

MAJOR 2019 OBJECTIVES

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

Research the feasibility and impact of a *crime analyst* position.

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

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

Continue to connect with the community through social media,

Assess the Spillman Technologies Records Management System for updating, storing, and disseminating police records. Facilitate necessary training for all APD employees.

Replace canine Jico who retires at the end of 2018.

Continue to collaborate on mental health-related concerns with links to appropriate services.

Focus on creative training practices and procedures for new Community Service Officers.

Increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	Change *
Program Revenues		\$ 780,726	\$ 820,185	\$ 964,655	\$ 981,519	\$ 1,013,747	5.09%
Program Expenses							
17511	Executive Management	971,745	1,083,756	1,086,758	1,086,758	1,086,310	-0.04%
17512	Administrative Services	2,013,986	2,079,905	1,981,573	1,981,573	2,026,683	2.28%
17524	Community Services	469,139	482,943	795,467	832,751	892,022	12.14%
17532	Investigative Services	3,186,608	3,472,940	4,193,341	4,172,921	4,229,194	0.85%
17541	Field Operations	9,987,426	10,416,944	9,536,961	9,536,961	9,881,669	3.61%
TOTAL		\$ 16,628,904	\$ 17,536,488	\$ 17,594,100	\$ 17,610,964	\$ 18,115,878	2.97%
Expenses Comprised Of:							
Personnel		14,813,042	15,714,864	15,673,758	15,578,766	15,867,514	1.24%
Administrative Expense		117,546	115,219	130,661	130,661	124,345	-4.83%
Supplies & Materials		312,755	221,801	175,530	175,530	186,530	6.27%
Purchased Services		150,439	271,548	231,870	343,726	504,093	117.40%
Utilities		198,149	198,758	199,200	199,200	198,600	-0.30%
Repair & Maintenance		1,036,973	1,014,298	1,183,081	1,183,081	1,234,796	4.37%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		137.00	137.00	138.00	138.00	138.00	

CITY OF APPLETON 2019 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 Key Strategy # 2: "Encourage active community participation and involvement".

Objectives:

Provide leadership and oversight to the community to support community partnerships
 Coordinate inter/intra departmental activities and solicit employee participation in department programs
 Support employees with resources for development and growth

Major Changes in Revenue, Expenditures or Programs:

Duty ammunition has a shorter life due to its exposure to outside elements and temperature change. During annual firearms qualification and other training, the duty ammunition is used and replaced, however the increased ammunition prices are outpacing the available supply. This budget includes \$14,700 for the replacement of duty ammunition.

This budget also includes the replacement of a fitness bike that is used for sworn physical fitness testing twice a year. The two stationary bikes currently used are more than 20 years old and are experiencing issues that cannot be repaired. The estimated replacement cost is \$3,000 and is reflected in the miscellaneous equipment account.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Increase public safety and awareness					
# of media contacts	668	551	550	550	550
# of news releases distributed	86	83	85	85	85
# of social media followers	31,375	41,187	48,375	48,000	48,000
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 year survey)	New measure	84%	84%	84%	84%
Strategic Outcomes					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	New measure	85%	85%	85%	85%
Work Process Outputs					
Foster community relationships					
# of active Neighborhood Watch Groups	145	140	140	140	140
Cultural responsiveness					
# of diversity initiatives/meetings	24	40	30	35	35

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 17,400	\$ 16,480	\$ 17,600	\$ 17,600	\$ 17,600
4510 Court Fines & Fees	264,084	255,440	340,000	340,000	275,000
4801 Charges for Serv.- Nontax	15,776	14,862	20,000	20,000	20,000
4806 False Alarm Fees	11,100	9,675	10,000	10,000	10,000
4908 Miscellaneous Intergov. Chgs	-	9,382	-	-	-
5010 Misc Revenue - Nontax	2,012	6,577	5,000	5,000	5,000
5020 Donations & Memorials	11,020	7,398	2,500	2,500	3,000
5030 Damage to City Property	10,085	1,048	-	-	-
5035 Other Reimbursements	237	1,488	-	-	-
Total Revenue	<u>\$ 331,714</u>	<u>\$ 322,350</u>	<u>\$ 395,100</u>	<u>\$ 395,100</u>	<u>\$ 330,600</u>
Expenses					
6101 Regular Salaries	\$ 558,076	\$ 604,169	\$ 634,726	\$ 634,726	\$ 636,087
6105 Overtime	9,943	29,136	7,106	7,106	7,249
6108 Part Time	-	1,579	-	-	-
6150 Fringes	213,566	251,409	245,943	245,943	235,924
6201 Training / Conferences	83,168	74,536	85,000	85,000	85,000
6204 Tuition Fees	9,116	16,071	20,000	20,000	15,000
6205 Employee Recruitment	1,234	624	2,500	2,500	1,500
6206 Parking Permits	408	505	420	420	420
6302 Subscriptions	1,064	1,135	896	896	1,200
6303 Memberships & Licenses	3,242	2,976	2,850	2,850	2,230
6304 Postage/Freight	219	8	200	200	200
6305 Awards & Recognition	2,135	2,426	2,055	2,055	2,055
6307 Food & Provisions	2,867	3,069	2,740	2,740	2,740
6312 Guns & Ammunition	22,317	21,285	23,000	23,000	37,700
6315 Books & Library Materials	503	456	330	330	330
6316 Miscellaneous Supplies	4,835	11,262	5,000	5,000	4,500
6321 Clothing	26,462	24,501	26,500	26,500	26,500
6327 Miscellaneous Equipment	7,325	9,265	6,000	6,000	7,000
6328 Signs	-	454	300	300	-
6402 Legal Fees	210	253	100	100	100
6404 Consulting Services	6,425	7,049	5,000	5,000	5,000
6418 Equip Repairs & Maint	360	484	1,000	1,000	500
6430 Health Services	239	464	400	400	400
6599 Other Contracts/Obligations	18,031	20,640	14,692	14,692	14,675
Total Expense	<u>\$ 971,745</u>	<u>\$ 1,083,756</u>	<u>\$ 1,086,758</u>	<u>\$ 1,086,758</u>	<u>\$ 1,086,310</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

<u>Clothing</u>		<u>Training/Conferences</u>	
New officer issue 5 @\$1,000	\$ 5,000	DOJ Training & 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 19 @ approx. \$1,000	19,000	DAAT/Firearms	10,000
	<u>\$ 26,500</u>	Crime/drug prevention	14,000
		Investigative/Forensic	12,000
		Threat assessment/other	11,240
			<u>\$ 85,000</u>
<u>Guns & Ammunition</u>		<u>Other Contracts and Obligations</u>	
Ammunition/XREP rounds	\$ 30,200	Narcan	\$ 2,300
Firearms /Taser/Armorer	5,000	PD Range maintenance	7,783
Protective Equipment	2,500	Crime Reports	2,575
	<u>\$ 37,700</u>	Background checks/misc	2,017
			<u>\$ 14,675</u>
<u>Tuition Fees</u>			
Continuing Education 6 @ \$2,500	\$ 15,000		

CITY OF APPLETON 2019 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 # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Supply accurate and timely information to police officers, City departments, and other external agencies

Provide a centralized repository for all field reports created by law enforcement personnel

Maintain a working relationship with surrounding communities and counties that allow the sharing of law enforcement records

Major Changes in Revenue, Expenditures or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Process requests for information					
% of open records request processed within 10 working days	95%	95%	95%	95%	95%
# of TIME System transactions initiated	29,623	29,320	29,000	29,000	29,000
Strategic Outcomes					
Compliance with Uniform Crime Reporting					
Complete monthly reporting requirements to State and FBI	100%	100%	100%	100%	100%
Work Process Outputs					
Provide quality support service					
# of public open records requests	New measure	2,850	3,000	3,000	3,000
# of Criminal history queries	4,267	5,295	5,000	5,000	5,000

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 1,032,826	\$ 1,001,587	\$ 989,813	\$ 989,813	\$ 1,014,978
6104 Call Time	278	522	981	981	400
6105 Overtime	68,258	91,319	52,315	52,315	54,370
6108 Part Time	-	13,298	-	-	-
6150 Fringes	444,806	480,486	459,793	459,793	473,186
6301 Office Supplies	13,506	13,869	14,000	14,000	14,000
6316 Miscellaneous Supplies	1,615	778	550	550	550
6320 Printing & Reproduction	19,608	25,020	15,800	15,800	14,800
6327 Miscellaneous Equipment	1,995	4,000	2,600	2,600	2,000
6407 Collection Services	4,024	4,223	4,400	4,400	4,400
6413 Utilities	198,149	198,756	199,200	199,200	198,600
6418 Equip Repairs & Maint	658	1,747	800	800	1,835
6420 Facilities Charges	195,769	205,213	211,321	211,321	215,364
6599 Other Contracts/Obligations	32,494	39,087	30,000	30,000	32,200
Total Expense	<u>\$ 2,013,986</u>	<u>\$ 2,079,905</u>	<u>\$ 1,981,573</u>	<u>\$ 1,981,573</u>	<u>\$ 2,026,683</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Printing & Reproduction

City copy charges	\$ 7,800
Report/notice forms/door hang tags	1,500
Letterhead & envelopes	1,500
Recruitment	1,000
Leave/overtime request forms	1,000
Investigation, accident forms	1,000
Miscellaneous printing	1,000
	<u>\$ 14,800</u>

Other Contracts/Obligations

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

CITY OF APPLETON 2019 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

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 will be outsourced and managed by a private provider. The contract cost for 2019 is reflected in this budget as an expense of \$254,180 in other contracts and obligations. The AASD reimbursement is reflected as a revenue increase in other reimbursements.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Provide greater access to police services					
Average # of CSO hours p/month	1,222	1,252	1,500	1,300	1,300
Strategic Outcomes					
Increased security at community events					
% of time CSO's work special events	18%	12%	18%	15%	15%
Work Process Outputs					
Maintain community support					
# of CSO calls for service	9,932	10,935	10,000	10,000	10,000

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4310 Dog Licenses	\$ 18,530	\$ 16,638	\$ 20,000	\$ 20,000	\$ 20,000
4311 Cat Licenses	6,970	6,257	8,000	8,000	8,000
5035 Other Reimbursements	87,214	87,442	87,895	104,759	127,090
Total Revenue	<u>\$ 112,714</u>	<u>\$ 110,337</u>	<u>\$ 115,895</u>	<u>\$ 132,759</u>	<u>\$ 155,090</u>
Expenses					
6101 Regular Salaries	\$ 47,783	\$ 49,607	\$ 231,292	\$ 231,292	\$ 235,668
6105 Overtime	5,016	4,272	12,890	12,890	13,173
6108 Part-Time	349,638	363,184	406,718	332,146	245,773
6150 Fringes	37,234	40,384	119,167	119,167	118,328
6316 Miscellaneous Supplies	933	792	1,000	1,000	1,000
6321 Clothing	1,889	1,003	2,000	2,000	2,000
6323 Safety Supplies	5,315	812	900	900	900
6327 Miscellaneous Equipment	1,556	1,078	1,500	1,500	1,500
6412 Advertising	690	-	-	-	-
6599 Other Contracts/Obligations	19,085	21,811	20,000	131,856	273,680
Total Expense	<u>\$ 469,139</u>	<u>\$ 482,943</u>	<u>\$ 795,467</u>	<u>\$ 832,751</u>	<u>\$ 892,022</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	254,180
	<u>\$ 273,680</u>

CITY OF APPLETON 2019 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 Key Strategy # 2: "Encourage active community participation and involvement".

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

Major Changes in Revenue, Expenditures or Programs:

The School Resource Officer (SRO) Program will continue as a shared partnership with the Appleton School District (AASD) contributing 40% of personnel costs (\$510,057).

The other contracts/obligations account includes \$4,225 for GEOTime, a geospatial analysis software that allows the visual analysis of call data and \$1,400 for Mobilyze, a forensic software to view and preserve data on android and iPhones.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Provide specialized investigative support					
# of cases assigned to investigators	272	306	300	300	300
Provide Youth Services					
# of complaint resolutions/diversions made through informal means	4,622	4,433	4,000	4,400	4,400
Strategic Outcomes					
Ensure integrity in the investigative process					
% of discovery requests processed within mandated time limits	60%	95%	95%	95%	100%
Work Process Outputs					
Provide service excellence and quality investigative services					
# of discovery requests	1,878	2,107	1,750	2,000	2,000
# of sensitive crimes	New Measure	121	90	120	120
# of drug case investigations	231	246	230	245	245
# of truancy tickets written	New Measure	146	125	145	145

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4801 Charges for Serv. - Nontax	\$ 24,204	\$ 34,047	\$ 14,630	\$ 14,630	\$ 10,000
4905 SRO Reimbursements	304,102	345,636	431,030	431,030	510,057
Total Revenue	<u>\$ 328,306</u>	<u>\$ 379,683</u>	<u>\$ 445,660</u>	<u>\$ 445,660</u>	<u>\$ 520,057</u>
Expenses					
6101 Regular Salaries	\$ 2,106,659	\$ 2,186,452	\$ 2,839,968	\$ 2,819,548	\$ 2,901,050
6104 Call Time	12,017	10,878	5,313	5,313	5,430
6105 Overtime	206,044	252,167	164,927	164,927	163,349
6150 Fringes	809,117	964,532	1,142,133	1,142,133	1,118,040
6316 Miscellaneous Supplies	1,974	1,829	2,700	2,700	2,000
6320 Printing & Reproduction	4,414	4,648	3,500	3,500	3,500
6324 Medical/Lab Supplies	11,506	12,607	9,300	9,300	9,000
6327 Miscellaneous Equipment	10,398	17,937	11,000	11,000	9,000
6418 Equip Repairs & Maint	1,360	177	1,500	1,500	1,000
6443 Investigative Costs	460	147	1,000	1,000	-
6599 Other Contracts/Obligations	22,659	21,566	12,000	12,000	16,825
Total Expense	<u>\$ 3,186,608</u>	<u>\$ 3,472,940</u>	<u>\$ 4,193,341</u>	<u>\$ 4,172,921</u>	<u>\$ 4,229,194</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Forensic software maintenance/upgrade	\$ 4,225
GPS, Mobilized online services	2,250
Leads Online	4,900
Investigative online programs	2,650
Towing Service	2,800
	<u>\$ 16,825</u>

* VARDA - Voice Activated Radio Dispatched Alarm

CITY OF APPLETON 2019 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 Key Strategy # 2: "Encourage active community participation and involvement".

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:

CEA replacement reserve reflects the upgrade of 13 police vehicles in 2018 to the Ford Interceptor sport utility vehicles. For 2019, 12 police vehicles will be replaced with the Ford Interceptor SUV for an additional cost of \$30,840. This additional cost is offset by reductions in other budget line items for 2019.

A firmware upgrade for mobile and portable radios is reflected in this budget to address radio functionality and performance such as network connectivity, Wi-Fi, GPS, etc. This budget reflects the first year of a two-year contract for \$12,127.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
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
Strategic Outcomes					
Reduce crime through crime prevention strategies					
# of reported Group A crimes *	4,156	4,414	4,300	4,300	4,300
# of reported Group B crimes **	5,742	5,297	6,000	5,500	5,500
Work Process Outputs					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	6,382	6,810	7,300	7,000	7,000
# of citizen contacts	33,059	33,383	32,000	33,000	33,000
# of adult arrests ***	4,647	4,475	5,000	5,000	5,000
# of juvenile arrests ***	697	595	800	700	700

* 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 2019 BUDGET

POLICE DEPARTMENT

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
5035 Other Reimbursements	\$ 7,992	\$ 7,815	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 7,992</u>	<u>\$ 7,815</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
6101 Regular Salaries	\$ 6,190,433	\$ 6,312,946	\$ 5,900,006	\$ 5,900,006	\$ 6,052,127
6104 Call Time	7,576	12,644	18,540	18,540	19,315
6105 Overtime	410,357	427,436	267,898	267,898	272,211
6150 Fringes	2,303,414	2,616,856	2,174,229	2,174,229	2,300,856
6312 Guns & Ammunition	8,030	6,885	7,500	7,500	7,500
6316 Miscellaneous Supplies	30,186	26,444	22,000	22,000	22,000
6320 Printing & Reproduction	1,423	1,519	1,650	1,650	1,650
6327 Miscellaneous Equipment	150,471	49,228	32,400	32,400	33,100
6418 Equip Repairs & Maint	5,821	9,075	6,000	6,000	7,125
6425 CEA Equip. Rental	833,007	797,602	962,460	962,460	1,008,972
6431 Interpreter Services	2,671	2,310	1,500	1,500	1,500
6444 Witness Fees	143	206	500	500	500
6502 Leases	587	-	-	-	-
6599 Other Contracts/Obligations	43,307	153,793	142,278	142,278	154,813
Total Expense	<u>\$ 9,987,426</u>	<u>\$ 10,416,944</u>	<u>\$ 9,536,961</u>	<u>\$ 9,536,961</u>	<u>\$ 9,881,669</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Supplies

Canine program	\$ 4,000
Bike Patrol	2,000
Crime prevention and control	2,000
Emergency response	4,000
Explorers program	1,500
Flares	2,000
Honor Guard	1,500
Radio batteries & supplies	3,000
Traffic / vehicle control supplies	2,000
	<u>\$ 22,000</u>

Miscellaneous Equipment

K9 equipment	2,600
Preliminary breath test units	1,000
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SMART Unit	6,300
SWAT equipment/vests	4,700
	<u>\$ 33,100</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 117,886
Aladtec scheduling program	7,200
Biohazard cleaning	1,200
Canine vet service	2,500
Cloudspace iPhone app	1,200
Incarceration fees	700
OWI blood draws	12,000
Radio Firmware	12,127
	<u>\$ 154,813</u>

83500	City of Appleton						1
TEACHERA	2019 Budget						09/26/18
BUD_POL_LN	Revenue and Expense Summary						10:25:04
Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Intergovernmental Revenues	17,400	16,480	0	17,600	17,600	17,600	17,600
Licenses	25,500	22,895	29,673	28,000	28,000	28,000	28,000
Fines and Forfeitures	264,084	255,440	202,752	340,000	340,000	340,000	275,000
Charges for Services	51,080	58,584	25,252	44,630	44,630	40,000	40,000
Intergov. Charges for Service	304,102	355,018	176,208	431,030	431,030	510,057	510,057
Other Revenues	118,560	111,768	106,674	103,395	120,259	143,090	143,090
TOTAL REVENUES	780,726	820,185	540,559	964,655	981,519	1,078,747	1,013,747
EXPENSES BY LINE ITEM							
Regular Salaries	9,431,831	9,614,216	6,700,205	10,595,805	10,575,385	10,839,910	10,839,910
Call Time	19,871	24,045	20,816	24,834	24,834	25,345	25,345
Overtime	699,619	804,331	607,218	505,136	505,136	510,152	510,152
Temp. Full-Time	160,656	158,493	92,055	163,940	163,940	0	0
Part-Time	188,982	219,567	180,356	242,778	168,206	245,773	245,773
Other Compensation	234,540	237,888	160,617	0	0	0	0
Shift Differential	11,645	10,662	7,126	0	0	0	0
Sick Pay	6,749	22,480	8,760	0	0	0	0
Vacation Pay	251,013	269,516	197,570	0	0	0	0
Fringes	3,808,136	4,353,666	2,803,060	4,141,265	4,141,265	4,279,679	4,246,334
Salaries & Fringe Benefits	14,813,042	15,714,864	10,777,783	15,673,758	15,578,766	15,900,859	15,867,514
Training & Conferences	83,168	74,536	66,730	85,000	85,000	85,000	85,000
Tuition Fees	9,116	16,071	1,645	20,000	20,000	20,000	15,000
Employee Recruitment	1,234	624	2,605	2,500	2,500	2,500	1,500
Parking Permits	408	505	471	420	420	420	420
Office Supplies	13,506	13,869	10,223	14,000	14,000	14,000	14,000
Subscriptions	1,064	1,135	1,225	896	896	1,200	1,200
Memberships & Licenses	3,242	2,976	1,676	2,850	2,850	2,230	2,230
Postage & Freight	219	8	99	200	200	200	200
Awards & Recognition	2,135	2,426	2,304	2,055	2,055	2,055	2,055
Food & Provisions	2,867	3,069	2,291	2,740	2,740	2,740	2,740
Leases	587	0	0	0	0	0	0
Administrative Expense	117,546	115,219	89,269	130,661	130,661	130,345	124,345
Guns & Ammunition	30,346	28,170	19,043	30,500	30,500	45,200	45,200
Books & Library Materials	503	456	454	330	330	330	330
Miscellaneous Supplies	39,543	41,105	22,180	31,250	31,250	31,250	30,050
Printing & Reproduction	25,445	31,186	16,532	20,950	20,950	20,950	19,950
Clothing	28,351	25,503	36,824	28,500	28,500	28,500	28,500
Safety Supplies	5,316	812	214	900	900	900	900
Medical & Lab Supplies	11,506	12,607	5,350	9,300	9,300	9,300	9,000
Miscellaneous Equipment	171,745	81,508	37,398	53,500	53,500	140,500	52,600
Signs	0	454	300	300	300	300	0
Supplies & Materials	312,755	221,801	138,295	175,530	175,530	277,230	186,530
Legal Fees	210	253	96	100	100	100	100
Consulting Services	6,425	7,049	3,150	5,000	5,000	5,000	5,000
Collection Services	4,024	4,223	2,797	4,400	4,400	4,400	4,400
Advertising	690	0	0	0	0	0	0
Health Services	239	464	45	400	400	400	400
Interpreter Services	2,671	2,310	1,276	1,500	1,500	1,500	1,500
Investigative Costs	460	147	330	1,000	1,000	1,000	0
Witness Fees	143	206	158	500	500	500	500
Other Contracts/Obligations	135,577	256,896	183,923	218,970	330,826	531,513	492,193
Purchased Services	150,439	271,548	191,775	231,870	343,726	544,413	504,093
Electric	82,535	80,547	61,899	83,000	83,000	83,000	83,000
Gas	20,867	20,279	15,551	25,000	25,000	25,000	25,000
Water	4,416	4,380	3,190	4,500	4,500	4,500	4,500
Waste Disposal/Collection	1,575	1,559	1,128	1,600	1,600	1,600	1,600
Fuel Oil	0	0	0	600	600	600	0
Stormwater	4,871	4,792	3,861	5,000	5,000	5,000	5,000
Telephone	21,401	23,634	15,425	21,500	21,500	21,500	21,500

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Cellular Telephone	62,484	63,567	53,717	58,000	58,000	58,000	58,000
Utilities	198,149	198,758	154,771	199,200	199,200	199,200	198,600
Equipment Repair & Maintenan	8,198	11,483	4,898	9,300	9,300	13,160	10,460
Facilities Charges	195,768	205,213	146,306	211,321	211,321	215,364	215,364
CEA Equipment Rental	833,007	797,602	686,149	962,460	962,460	1,008,972	1,008,972
Repair & Maintenance	1,036,973	1,014,298	837,353	1,183,081	1,183,081	1,237,496	1,234,796
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	16,628,904	17,536,488	12,189,246	17,594,100	17,610,964	18,289,543	18,115,878

<p align="center">CITY OF APPLETON 2019 BUDGET</p> <p align="center">POLICE DEPARTMENT</p>	
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Police Grants

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CITY OF APPLETON 2019 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 2019 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) funding for seat belt enforcement was changed from a single grant to a shared grant with Outagamie County. Additional funding became available with this change. Funding for drug and criminal investigation enforcement was made available in 2017 through the Wisconsin Department of Justice. The revenue budget for 2019 anticipates the same grants to be funded for the 2018-2019 grant year.

PERFORMANCE INDICATORS

Actual 2016 Actual 2017 Target 2018 Projected 2018 Target 2019

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			% Change *
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	
Program Revenues		\$ 181,780	\$ 136,402	\$ 48,000	\$ 48,000	\$ 68,000	41.67%
Program Expenses		\$ 179,685	\$ 132,676	\$ 48,000	\$ 48,000	\$ 68,000	41.67%
Expenses Comprised Of:							
Personnel		167,507	110,713	30,000	30,000	50,000	66.67%
Administrative Expense		2,000	2,453	-	-	-	N/A
Supplies & Materials		10,178	19,510	18,000	18,000	18,000	0.00%
Purchased Services		-	-	-	-	-	N/A
Utilities		-	-	-	-	-	N/A
Repair & Maintenance		-	-	-	-	-	N/A
Capital Expenditures		-	-	-	-	-	N/A

CITY OF APPLETON 2019 BUDGET SPECIAL REVENUE FUNDS

Police Grants

Business Units 2250

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ 12,273	\$ 29,688	\$ 18,000	\$ 18,000	\$ 18,000
4224 State Grants	169,507	106,714	30,000	30,000	50,000
Total Revenue	<u>\$ 181,780</u>	<u>\$ 136,402</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 68,000</u>
Expenses					
6101 Salaries	\$ 121,434	\$ -	\$ -	\$ -	\$ -
6105 Overtime	46,073	110,713	30,000	30,000	50,000
6201 Training & Conferences	2,000	2,453	-	-	-
6321 Clothing	10,178	8,695	8,000	8,000	8,000
6327 Miscellaneous Equipment	-	10,815	10,000	10,000	10,000
Total Expense	<u>\$ 179,685</u>	<u>\$ 132,676</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 68,000</u>

DETAILED SUMMARY OF 2019 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	35,000
Drug and Criminal Task Force	WDOJ	15,000
		<u>\$ 68,000</u>

CITY OF APPLETON 2019 BUDGET

POLICE GRANTS

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

	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues					
Intergovernmental	\$ 181,780	\$ 136,402	\$ 48,000	\$ 54,453	\$ 68,000
Total Revenues	<u>181,780</u>	<u>136,402</u>	<u>48,000</u>	<u>54,453</u>	<u>68,000</u>
Expenses					
Program Costs	179,685	132,676	48,000	48,000	68,000
Total Expenses	<u>179,685</u>	<u>132,676</u>	<u>48,000</u>	<u>48,000</u>	<u>68,000</u>
Revenues over (under) Expenses	2,095	3,726	-	6,453	-
Fund Balance - Beginning	<u>(12,274)</u>	<u>(10,179)</u>	<u>(6,453)</u>	<u>(6,453)</u>	<u>-</u>
Fund Balance - Ending	<u>\$ (10,179)</u>	<u>\$ (6,453)</u>	<u>\$ (6,453)</u>	<u>\$ -</u>	<u>\$ -</u>