



City of Appleton

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

Meeting Agenda - Final-revised Safety and Licensing Committee

Wednesday, October 28, 2020

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[20-1443](#) Approval of minutes from previous meeting.

Attachments: [S&L Minutes 10-14-20.pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

[20-1367](#) "Class A" Liquor and Class "A" Beer License application for Aldi, Inc d/b/a Aldi #86, Julie A Meier, Agent, located at 2702 N Richmond St, contingent upon approval from all departments.

Attachments: [Aldi #86.pdf](#)

[20-1441](#) Request to approve the grant from the Wisconsin Elections Commission (WEC) in the amount of \$44,974 for additional election costs incurred due to the COVID-19 pandemic

Attachments: [Clerk Appleton 45201 \\$44974.40 WEC CARES Subgrant Award Letter.pdf](#)

[20-1442](#) Request to approve the grant from the Center for Tech and Civic Life in the amount of \$18,330 for expenses necessary to plan and administer safe and secure elections in the City in 2020

Attachments: [CTCL Grant Appleton Wisconsin agreement and SVP.pdf](#)

6. **Information Items**

[20-1445](#) Presentation on Recruitment and Hiring Process by Captain Polly Olson

Attachments: [Current Police Officer Hiring Informaiton.pdf](#)

[20-1444](#) 2021 Fire Budget

Attachments: [2021 Fire Budget.pdf](#)
[2021 Haz-Mat Budget.pdf](#)

[20-1446](#) Director's Reports

1. City Clerk
 - November Election Information
2. Fire Chief
3. Police Chief
 - Community Survey Results

7. Adjournment

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

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



City of Appleton

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

Meeting Minutes - Draft Safety and Licensing Committee

Wednesday, October 14, 2020

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order by Chair Siebers at 5:40 p.m.

2. Roll call of membership

Present: 5 - Siebers, Lobner, Reed, Schultz and Van Zeeland

3. Approval of minutes from previous meeting

[20-1351](#)

Approval of minutes from previous meeting.

Attachments: [S&L Minutes 9-23-20.pdf](#)

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

Aye: 5 - Siebers, Lobner, Reed, Schultz and Van Zeeland

4. **Public Hearings/Appearances**

5. **Action Items**

[20-1184](#)

Resolution #15-R-20 Marijuana & Drug Paraphernalia Citations

Attachments: [#15-R-20 Marijuana & Drug Paraphernalia Citations.pdf](#)

[THC and Paraphernalia Resolution.pdf](#)

[S&L - DMG Memo re Statutory Limits - 10-12-2020.pdf](#)

Amended to modify the citation fees:

1st offense: \$50

2nd offense: \$100

3rd offense: \$100

**Siebers moved, seconded by Reed, that the Resolution be amended to modify
the fees for drug/paraphernalia citations as follows:**

1st offense: \$50

2nd offense: \$100

3rd offense: \$100

Roll Call. Motion carried by the following vote:

Aye: 4 - Siebers, Lobner, Reed and Van Zeeland

Nay: 1 - Schultz

This Resolution was recommended for approval as amended

Aye: 3 - Siebers, Lobner and Reed

Nay: 2 - Schultz and Van Zeeland

[20-1353](#)

Resolution # 17-R-20 Trick-or-Treating

Attachments: [#17-R-20 Trick-or-Treating.pdf](#)
[Halloween Trick or Treating 2020 Memo to SL.pdf](#)

Siebers moved, seconded by Reed, that the Resolution be recommended for denial. Roll Call. Motion carried by the following vote:

Aye: 3 - Siebers, Reed and Schultz

Nay: 2 - Lobner and Van Zeeland

[20-1354](#)

Resolution #18-R-20 Fire Department EMT Service Level

Attachments: [#18-R-20 Fire Dept. EMT Service Level.pdf](#)

Lobner moved, seconded by Reed, that the Resolution be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Siebers, Lobner, Reed, Schultz and Van Zeeland

[20-1304](#)

Temporary Class "B" Beer License application for St. Pius X Catholic Church, Kevin Revolinski, Person in Charge, located at St. Francis Xavier Elementary School, 500 W Marquette St, contingent upon approval from all departments.

Attachments: [St Pius X Catholic Church Drive Through-Take Out S&L 10-14-20.pdf](#)

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

Aye: 4 - Siebers, Lobner, Reed and Van Zeeland

Abstained: 1 - Schultz

6. Information Items

[20-1355](#)

2021 Police Department Budget

Attachments: [2021 Police Department Budget.pdf](#)

[20-1352](#)

Director's Reports

1. City Clerk
2. Fire Chief
3. Police Chief

7. Adjournment

Reed moved, seconded by Van Zeeland, that the be adjourned. Roll Call.

Motion carried by the following vote:

Aye: 5 - Siebers, Lobner, Reed, Schultz and Van Zeeland

Original Alcohol Beverage Retail License Application

(Submit to municipal clerk.)

For the license period beginning: 11/01/2020 ending: 07/01/2020
(mm dd yyyy) (mm dd yyyy)

To the Governing Body of the: Town of } APPLETON
 Village of }
 City of }

County of OUTAGAMIE Aldermanic Dist. No. _____
 (if required by ordinance)

Check one: Individual Limited Liability Company
 Partnership Corporation/Nonprofit Organization

Applicant's Wisconsin Seller's Permit Number ●●●●●●●●	
FEIN Number ●●●●●●	
TYPE OF LICENSE REQUESTED	FEE
<input checked="" type="checkbox"/> Class A beer	\$ 100
<input type="checkbox"/> Class B beer	\$
<input type="checkbox"/> Class C wine	\$
<input checked="" type="checkbox"/> Class A liquor	\$ 400
<input type="checkbox"/> Class A liquor (cider only)	\$ N/A
<input type="checkbox"/> Class B liquor	\$
<input type="checkbox"/> Reserve Class B liquor	\$
<input type="checkbox"/> Class B (wine only) winery	\$
Publication fee	\$ 60
TOTAL FEE	\$ 560

Name (individual / partners give last name, first, middle; corporations / limited liability companies give registered name)
ALDI, INC (WISCONSIN)

An "Auxiliary Questionnaire," Form AT-103, must be completed and attached to this application by each individual applicant, by each member of a partnership, and by each officer, director and agent of a corporation or nonprofit organization, and by each member/manager and agent of a limited liability company. List the full name and place of residence of each person.

President / Member Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
YOUNGSTROM	CHARLES	ERNEST	4000 WINBERIE AVE. NAPERVILL, IL 60069
Vice President / Member Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
-	-	-	-
Secretary / Member Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
PFORTMILLER	TERRY	EDWARD	40W657 PRAIRIE CROSSING, ELGIN, IL 60124
Treasurer / Member Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
PFORTMILLER	TERRY	EDWARD	40W657 PRAIRIE CROSSING, ELGIN, IL 60124
Agent Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)
MEIER	JULIE	APPLETON	115 DYKSTRA DRIVE, FALL RIVER, WI 53932
Directors / Managers Last Name	(First)	(Middle Name)	Home Address (Street, City or Post Office, & Zip Code)

1. Trade Name ALDI #86 Business Phone Number _____
 2. Address of Premises 2702 ^NRICHMOND ^{St.}AVE Post Office & Zip Code APPLETON 54911

3. Premises description: Describe building or buildings where alcohol beverages are to be sold and stored. The applicant must include all rooms including living quarters, if used, for the sales, service, consumption, and/or storage of alcohol beverages and records. (Alcohol beverages may be sold and stored only on the premises described.)
SINGLE STORY BRICK BUILDING. ALCOHOL BEVERAGES WILL BE STORED IN THE
BACKROOM AND SOLD ON THE SALESFLOOR. ALCOHOL SALES RECORDS WILL BE KEPT IN
THE OFFICE AT THE STORE.

4. Legal description (omit if street address is given above): GROCERY STORE

5. (a) Was this premises licensed for the sale of liquor or beer during the past license year? Yes No

(b) If yes, under what name was license issued? _____

6. Is individual, partners or agent of corporation/limited liability company subject to completion of the responsible beverage server training course for this license period? **If yes, explain** Yes No
NEW LICENSE

7. Is the applicant an employe or agent of, or acting on behalf of anyone except the named applicant? Yes No
If yes, explain.

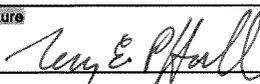
8. Does any other alcohol beverage retail licensee or wholesale permittee have any interest in or control of this business? **If yes, explain** Yes No

9. (a) **Corporate/limited liability company applicants only:** Insert state WI and date 02/10/98 of registration.
- (b) Is applicant corporation/limited liability company a subsidiary of any other corporation or limited liability company? **If yes, explain** Yes No
ALDI, INC.

- (c) Does the corporation, or any officer, director, stockholder or agent or limited liability company, or any member/manager or agent hold any interest in any other alcohol beverage license or permit in Wisconsin? **If yes, explain.** Yes No

10. Does the applicant understand they must register as a Retail Beverage Alcohol Dealer with the federal government, Alcohol and Tobacco Tax and Trade Bureau (TTB) by filing (TTB form 5630.5d) before beginning business? [phone 1-877-882-3277] Yes No
11. Does the applicant understand they must hold a Wisconsin Seller's Permit? [phone (608) 266-2776] Yes No
12. Does the applicant understand that they must purchase alcohol beverages only from Wisconsin wholesalers, breweries and brewpubs? Yes No

READ CAREFULLY BEFORE SIGNING: Under penalty provided by law, the applicant states that each of the above questions has been truthfully answered to the best of the knowledge of the signer. Any person who knowingly provides materially false information on this application may be required to forfeit not more than \$1,000. Signer agrees to operate this business according to law and that the rights and responsibilities conferred by the license(s), if granted, will not be assigned to another. (Individual applicants, or one member of a partnership applicant must sign; one corporate officer, one member/manager of Limited Liability Companies must sign.) Any lack of access to any portion of a licensed premises during inspection will be deemed a refusal to permit inspection. Such refusal is a misdemeanor and grounds for revocation of this license.

Contact Person's Name (Last, First, M.I.) PFORTMILLER, TERRY, E.	Title/Member SECRETARY/TREASURER	Date 9/2/20
Signature 	Phone Number 	Email Address 

TO BE COMPLETED BY CLERK

Date received and filed with municipal clerk	Date reported to council / board	Date provisional license issued	Signature of Clerk / Deputy Clerk
Date license granted	Date license issued	License number issued	



City of Appleton Liquor License Questionnaire

1. Name of Applicant: ALDI, Inc. (Wisconsin)

2. Name of Business: ALDI #86

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

- Restaurant
- Tavern/Night Club/Wine Bar
- Microbrewery/Brewpub
- Painting/Craft Studio
- Other (describe) Retail Grocery

3. Address of Business: 2702 Richmond^N Avenue^{St.}, Appleton, WI 54911

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

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

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

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

CHARLES	E.	YOUNGSTROM	●	/	●	/	●●
First name	M.I.	Last name	Date of Birth				
TERRY	E.	PFORTMILLER	●	/	●	/	●●
First name	M.I.	Last name	Date of Birth				
First name	M.I.	Last name	/ /				
First name	M.I.	Last name	Date of Birth				
First name	M.I.	Last name	/ /				
First name	M.I.	Last name	Date of Birth				

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

Name: _____
First name Middle Initial Last name

Address: _____
City State ZIP

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

Name: _____

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

- Restaurant
- Tavern/Night Club/Wine Bar
- Microbrewery/Brewpub
- Painting/Craft Studio
- Other (describe) RETAIL GROCERY

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

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

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

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

N/A months ago.

10. Seating capacity: Inside NONE Outside NONE

11. Operating hours (Inside the building): SUNDAY - SATURDAY: 9am - 8pm

Operating hours (Outdoor seating areas): N/A

12. Employees/Staff

Number of floor personnel _____ Number of door checkers _____

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

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

Ken E. Pfaller

Signature

9/2/20

Date



Wisconsin Elections Commission

212 East Washington Avenue | Third Floor | P.O. Box 7984 | Madison, WI 53707-7984
(608) 266-8005 | elections@wi.gov | elections.wi.gov

2020 WEC CARES Subgrant

Notice of WEC CARES Subgrant Award

Wisconsin Elections Commission
212 East Washington Avenue, 3rd Floor
PO Box 7984; Madison, WI 53707-7984

Subgrantee: City of Appleton, Outagamie, Calumet and Winnebago Counties

Subgrantee DUNS Number: 053090312

Date: 8/27/2020

City of Appleton, Outagamie, Calumet and Winnebago Counties, DUNS Number

053090312, has been awarded **\$44,974.40** (a \$200 base subgrant plus an additional \$1.10 per registered voter as of June 1, 2020) under the WEC CARES Subgrant, issued by the Wisconsin Elections Commission. These funds are a subgrant of the 2020 HAVA CARES Act Grant, Agreement Number WI20101CARES, CFDA Number 90.404, authorized by the U.S. Congress under Section 101 of the Help America Vote Act of 2002 (HAVA) (Public Law 107-252), provided for in the *Coronavirus Aid, Relief and Economic Security (CARES) Act (Public Law 116-136)* and issued by the U.S. Election Assistance Commission (Funding Source: EAC1651DB2020DR-2020-61000001-410001-EAC1908000000) for which the Wisconsin Elections Commission was awarded on April 6, 2020.

As a sub-recipient, your jurisdiction must adhere to all applicable federal requirements including Office of Management and Budget (OMB) guidance: Title 2 C.F.R. Subtitle A, Chapter II, Part 200-Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 C.F.R. § 200).

I. ALLOWABLE USES

Purpose and Use of Funds. The CARES Act makes clear that grant funds are for ADDITIONAL costs associated with the national emergency related to coronavirus and are to be spent “to prevent, prepare for, and respond to coronavirus, domestically or internationally, for the 2020 Federal election cycle.” Additional costs are those incurred outside of the jurisdiction’s budgeted costs for the 2020 federal elections or those costs that are solely incurred due to the pandemic. For the purpose of this subgrant, those allowable uses span the period **January 20, 2020 through November 30, 2020** and include the seven following categories:

1. ADDITIONAL BALLOT SUPPLIES, PRINTING, AND POSTAGE COSTS for higher levels of absentee or vote by mail processes, including printers, scanners, and envelope openers costing less than \$5000 per unit.
2. ADDITIONAL CLEANING SUPPLIES, CLEANING SERVICES AND PROTECTIVE EQUIPMENT including additional disinfectants, wipes, paper towels, deep cleaning services for polling places pre- and post-election, masks, gloves, gowns, face shields, plexiglass, thermometers

Wisconsin Elections Commissioners

Ann S. Jacobs, chair | Marge Bostelmann | Julie M. Glancey | Dean Knudson | Robert Spindell | Mark L. Thomsen

Administrator
Meagan Wolfe

and other equipment for staff and poll workers' virus protection for in-person absentee voting sites, election day polling places and absentee central-count locations.

3. **ADDITIONAL STAFFING FOR PROCESSING** of higher levels of absentee ballot requests and absentee ballot tabulation, as expanded hours, overtime, Hazard Pay and associated benefits costs for election staff and poll workers or unbudgeted temporary election staff or poll workers and for additional staffing for cleaning polling locations and creating other protective measures.
4. **ADDITIONAL MAILINGS FOR PUBLIC COMMUNICATION** of changes in registration, absentee ballot request options, or voting procedures, including information on coronavirus precautions being implemented during the voting process.
5. **ADDITIONAL ABSENTEE DROP-BOXES**, installation, and security.
6. **ADDITIONAL SPACE LEASING** for new polling places when existing sites are closed or relocated due to the pandemic.
7. **ACQUISITION OF ADDITIONAL EQUIPMENT** necessary to process the higher volume of absentee ballots. This includes new automated letter opening equipment, paper folding machines, high speed or central count tabulators, and mobile IT equipment. (This "Equipment" category defined as costing equal or greater than \$5000 per unit. Equipment costs less than \$5000 should instead be reported under the applicable category above, most likely Additional Ballot Supplies. Additional reporting and documentation are required for allowable equipment purchases as outlined in the below referenced CFR sections.)

Per the Code of Federal Regulations, Title 2 (2 CFR) §200.33:

"Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or \$5,000. See also §§200.12 Capital assets, 200.20 Computing devices, 200.48 General purpose equipment, 200.58 Information technology systems, 200.89 Special purpose equipment, and 200.94 Supplies."

II. DOCUMENTATION, AUDIT, AND REPORTING

DOCUMENTATION: The receiving jurisdiction must maintain all documentation of purchases made using subgrant funds provided by this subgrant until December 31, 2024. Documentation includes receipts, invoices, payroll reports, etc. and notations to document that claimed expenditures are due to the pandemic.

A standard inventory list of all items purchased using subgrant funds must be created and maintained by the jurisdiction for purposes of any state or federal audit. Such original purchasing documentation and inventory lists shall be retained by the receiving jurisdiction until the WEC authorizes destruction of said records.

AUDIT: All subgrant funds are subject to audit by the Commission and/or the federal government to ensure funds have been spent appropriately and in accordance with all applicable state and federal laws.

Pursuant to Wis. Stat. § 5.05(11), if the federal government objects to the use of any funds provided to a municipality under the subgrant, the municipality shall repay the amount of the subgrant to the Commission.

REPORTING: September 15, 2020 and December 1, 2020. A Check-In is due September 15, 2020 that covers the period of January 20, 2020 – September 1, 2020. The final report is due December 1, 2020, covering January 20, 2020 – November 30, 2020. By those two deadlines, all receiving jurisdictions must complete and submit to the Commission the WEC CARES Subgrant Expenditures Reporting template for the corresponding period reporting the total pandemic-related election expenditures claimed in the seven categories listed below and detailed above:

1. **Ballots/Ballot Supplies/Printing/Postage**
2. **Cleaning Supplies & Services / Protective Equipment**
3. **Additional Staffing**
4. **Public Communications**
5. **Absentee Ballot Drop-Boxes**
6. **Additional Leasing**
7. **Equipment**

III. TIMELINES

- **EXPENDITURE PERIOD:** January 20, 2020 – November 30, 2020. Allowable expenses must have been incurred between January 20, 2020 through November 30, 2020. All bills/invoices do NOT have to be paid by November 30, 2020, but the expenses need to be incurred by that date to qualify under the subgrant.
- **SUBGRANT AGREEMENT RETURN DEADLINE:** September 1, 2020. The Commission will expedite the disbursement of funds as the agreements are received. Commission staff will award subgrants as a \$200 base subgrant plus an additional \$1.10 per registered voter as of June 1, 2020. Subgrant allocation is within the sole discretion of the Commission staff administering the subgrant program. Subgrant funds may be received through electronic transfer to a jurisdiction's shared revenues account (if available) or a physical check may be sent to a jurisdiction's shared revenues location. For questions related to the processing of subgrant checks, please contact the Commission's financial team via the WEC Help Desk at (608) 261-2028 or elections.finance@wi.gov
- **PANDEMIC EXPENDITURE REPORTING DEADLINES:** Check-In September 15, 2020 and Final Report December 1, 2020. The jurisdiction's final report of all sufficiently documented pandemic expenditures in the seven categories listed in Section II of this agreement, is due December 1, 2020. This deadline allows the Commission's financial staff to meet its federal grant reporting deadlines, therefore it is important for jurisdictions to file the final expenditure report on time. The Commission will provide to participating jurisdictions a template report, and the jurisdiction will fill in the seven total expenditure amounts for the seven categories in Section II of this agreement. This is an important deadline. If a report is not received by December 1, 2020, the jurisdiction may be required to return all subgrant funds received. The same report is to be used for the September 15, 2020 Check-In but covering the period of January 20, 2020 – September 1, 2020.
- **RETURN OF UNUSED FUNDS:** December 15, 2020. Jurisdictions must return any unused subgrant funds by December 15, 2020. Also, if a jurisdiction fails to submit a Pandemic Expenditure Report by December 1, 2020, the jurisdiction may be required to return all subgrant funds received.

IV. CERTIFICATIONS

In your signed WEC CARES Agreement, you certified the following:

- As the receiving jurisdiction, we certify that we will solely use the WEC CARES Subgrant funds for costs incurred due to the pandemic affecting the 2020 federal elections.
- As the receiving jurisdiction, we certify that we do or will have the necessary processes and systems in place to comply with the reporting requirements.

- As the receiving jurisdiction, we will maintain all documentation of purchases made using subgrant funds provided in this subgrant until December 31, 2024.
- As the receiving jurisdiction, we will return any unused funds by December 15, 2020.
- As the receiving jurisdiction, by September 15, 2020 and December 1, 2020 we will submit to the Commission a simple report of the total expenditures in the seven categories detailed above: 1. Ballots/Ballot Supplies/Printing/Postage, 2. Cleaning/PPE, 3. Staffing, 4. Public Communications, 5. Absentee Ballot Drop-Boxes, 6. Space Leasing/Polling Place Relocation, and 7. Equipment.
- As the receiving jurisdiction, we further certify that we will follow all state and federal laws, including adherence to all applicable federal requirements including Office of Management and Budget (OMB) guidance: Title 2 C.F.R. Subtitle A, Chapter II, Part 200-Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 C.F.R. § 200) found here: (<https://www.govinfo.gov/app/collection/cfr/2019/>)

Julia Billingham, MAcc

Senior Accountant

WI Elections Commission

212 East Washington Avenue, 3rd Floor

PO Box 7984; Madison, WI 53707-7984

Direct: 608.266.2094; General WEC: 608.266.8005

julia.billingham@wisconsin.gov

<http://elections.wi.gov>





CENTER FOR
TECH AND
CIVIC LIFE

October 12, 2020

Appleton City, Wisconsin

City Clerk

100 N. Appleton Street

Appleton, WI 54911

Dear Kami Lynch,

I am pleased to inform you that based on and in reliance upon the information and materials provided by Appleton City, and the special circumstances Appleton City faces administering elections in 2020, the Center for Tech and Civic Life (“CTCL”), a nonprofit organization tax-exempt under Internal Revenue Code (“IRC”) section 501(c)(3), has decided to award a grant to support the work of Appleton City (“Grantee”).

The following is a description of the grant:

AMOUNT OF GRANT: \$ 18,330.00 USD

PURPOSE: The grant funds must be used exclusively for the public purpose of planning and operationalizing safe and secure election administration in Appleton City in 2020 (“Purpose”).

Before CTCL transmits these funds to Grantee, CTCL requires that Grantee review and sign this agreement (“Grant Agreement”) and agree to use the grant funds in compliance with the Grant Agreement and with United States tax laws and the laws and regulations of your state and jurisdiction (“Applicable Laws”). Specifically, by signing this letter Grantee certifies and agrees to the following:

1. Grantee is a local government unit or political subdivision within the meaning of IRC section 170(c)(1).
2. This grant shall be used only for the Purpose described above, and for no other purposes.
3. Due to special circumstances Grantee faces administering elections in 2020, Grantee has produced a plan for safe and secure election administration in 2020, including an assessment of election administration needs and budget estimates for such assessment (“Safe Voting Plan”). The Safe Voting Plan is attached to this agreement. Grantee shall expend the total amount of grant funds listed in the Safe Voting Plan as detailed in the Safe Voting Plan, but may reallocate funds between budget items listed in the Safe Voting Plan or to any other permissible public purpose listed in the online grant application with notice by electronic mail to CTCL. Such reallocation does not require the permission of CTCL.
4. Grantee shall not use any part of this grant to make a grant to another organization, except in the case where the organization is a local government unit or political subdivision within the meaning of IRC section 170(c)(1) or a nonprofit organization tax-exempt under IRC section 501(c)(3), and the subgrant is intended to accomplish the Purpose of this grant. Grantee shall take reasonable steps to ensure that any such subgrant is used in a manner consistent with the terms and conditions of this Grant Agreement, including requiring that subgrantee agrees in writing to comply with the terms and conditions of this Grant Agreement.
5. The grant project period of June 15, 2020 through December 31, 2020 represents the dates between which covered costs may be applied to the grant. The Grantee shall expend the amount of this grant for the Purpose by December 31, 2020.
6. Grantee is authorized to receive this grant from CTCL and certifies that (a) the receipt of these grant funds does not violate any Applicable Laws, and (b) Grantee has taken all required, reasonable and necessary steps to receive, accept and expend the grant in accordance with the Purpose and Applicable Law.
7. The Grantee shall produce a brief report explaining and documenting how grant funds have been expended in support of the activities described in paragraph 3. This report shall be sent to CTCL no later than January 31, 2021 in a format approved by CTCL and



shall include with the report a signed certification by Grantee that it has complied with all terms and conditions of this Grant Agreement.

8. This grant may not supplant previously appropriated funds. The Grantee shall not reduce the budget of the Municipal Clerk (“the Election Department”) or fail to appropriate or provide previously budgeted funds to the Election Department for the term of this grant. Any amount supplanted, reduced or not provided in contravention of this paragraph shall be repaid to CTCL up to the total amount of this grant.
9. CTCL may discontinue, modify, withhold part of, or ask for the return all or part of the grant funds if it determines, in its sole judgment, that (a) any of the above terms and conditions of this grant have not been met, or (b) CTCL is required to do so to comply with applicable laws or regulations.
10. The grant project period of June 15, 2020 through December 31, 2020 represents the dates between which covered costs for the Purpose may be applied to the grant.

Your acceptance of and agreement to these terms and conditions and this Grant Agreement is indicated by your signature below on behalf of Grantee. Please have an authorized representative of Grantee sign below, and return a scanned copy of this letter to us by email at grants@techandcivicliflife.org.

On behalf of CTCL, I extend my best wishes in your work.

Sincerely,



Tiana Epps Johnson

Executive Director

Center for Tech and Civic Life



GRANTEE

By: _____

Title: _____

Date: _____



City of Appleton Safe Voting Plan

Overview

The City of Appleton faces significant challenges in executing the November 3, 2020 general election.

Specifically, the City of Appleton faced inadequate staffing to keep up with absentee ballot requests, difficulty processing absentees at the polling places in August due to extra time taken to feed absentee ballots into tabulators, the exhaustion of the postage budget for the mailing of record numbers of absentee ballots.

For the general election, the number of **total registered voters is expected to be exceed, 43,500** with ballots split between the two modes of voting. This document offers an assessment of resources needed for the City of Appleton to safely and thoroughly prepare for the general election.

A preliminary budget overview estimate on top of what is already available to the City is as follows:

Absentee Ballot Processing Equipment- 2 more units	\$12,330
Additional Poll Workers to assist with Pre-election tasks	\$1,000
In-person Voting Help	\$4,000
Absentee Envelopes & Supplies	\$1,000
Total	\$18,330

Needs Assessment & Costs

The following sections outline initial details of the operation and costs associated with each of the aforementioned categories.

Absentee Ballot Processing Equipment

For the November elections, we anticipate absentee-by-mail turnout to be somewhere around 65% of registered voters. Adequate supplies and equipment critical to efficiently and

accurately managing and processing absentee ballots on Election Day. To that end, the following is needed:

- **Processing Equipment:** To process absentee by mail ballot, we request two additional DS200 tabulators to be able to deploy these at 2 of our polling places with substantial absentee ballots. This will allow absentee ballots to be fed into one tabulator, while having one tabulator just designated to in-person voters.

	<u>Total cost</u>	<u>Units</u>	<u>Unit costs</u>
DS200 Tabulator	\$11,500	#2	\$5,750
DS200 Modem (Results)	\$600	#2	\$300
Equipment Shipping	\$230		
Total	\$12,330		

Additional Workers for Pre-Election Tasks & In-person Absentee Voting

The City of Appleton has already mailed out over 17,000 absentee ballots and requests continue to increase. To return and sort these ballots, as well as keep up with new requests, the City will be bringing in poll workers to help with these tasks.

These workers may work any where from 8 hours a week to 40 hours per week, at rates from \$8.75 per hour to \$11.57 per hour.

Additional poll workers will also be necessary to safely and efficiently administer in-person absentee voting at City Hall during the 14 days preceding the election. In-person absentee voting will occur for at least 8 hours a day for 9 days and we would plan to utilize at least 5 individuals a day to administer this.

Absentee Envelopes & Supplies

The City of Appleton has ordered many supplies related to absentee ballots such as envelopes and stickers to use old envelopes with the recent residency requirement change. Additional stickers will be necessary and supplies to open and count these absentee ballots, such as letter openers and sorting trays will be necessary for Election Day.

Conclusion

The investments outlined above will allow the City of Appleton to reduce the risk of exposure to coronavirus for voters, election staff and poll workers; identify best practices; innovate to efficiently and effectively educate our residents about how to exercise their right to vote; be intentional and strategic in reaching our historically disenfranchised residents and

communities; and, above all, ensure the right to vote in a diversity of communities throughout the county. Thank you for the opportunity to submit this request.



Appleton Police Department

Current Police Officer Hiring Information

The Appleton Police Department selection process is a fair and equitable competition resulting in the best candidates being offered employment. Applicants will be processed on an ongoing basis throughout the year. The amount of time required to complete all stages of the process varies according to the needs of the Department and anticipated start dates.

The following describes the steps in our police officer hiring process:

Application for employment: The application may be completed on our website <https://www.governmentjobs.com/careers/appletonwi>. Applications are screened for completeness and minimum qualifications. Once the application is received, assuming minimum qualifications are met, you will be invited to take our physical fitness test. You must have 60 post high school credits by the date a conditional offer is extended. Proof may be required.

Physical Fitness Testing: The fitness standards are absolute standards. To be successful, a candidate must achieve a minimum score for each component listed below. The push-ups, sit ups, and vertical jump are demonstrated prior to the candidate testing. The standards are the same for all applicants.

The physical fitness test standards are:

1.5 Mile Run 15.34 minutes/seconds

300 Meter Run 67 seconds

Push ups #26

1 Minute Sit ups #32

Vertical Jump 12 inches *cut off*

Written Assessments: The written assessments include 4 essential areas for entry-level testing. The four areas are reading comprehension, spelling, sentence clarity and Language Arts. The assessments do not assess your knowledge of police procedure.

Department Panel Interviews: Upon successful completion of the physical fitness and written assessments, you will be invited to interview with Appleton Police Department and Human Resource personnel.

Chief/ Command Staff interviews: The interview is conducted using a behavioral-based interview format, and is focused on competencies required for a policing career as well as your suitability to fit within our organization.

This style of interview assesses real actions from your past in an effort to predict future success. You need to remember specific incidents in your life when you demonstrated the required competency. This may be an incident from work, education, volunteering or your personal life. Your examples should be as recent as possible, but also reflect your best examples.

Ride-along: Candidates passing the Chief/Command Staff interview will be scheduled to participate in a ride-along with an APD officer. The ride-alongs are typically scheduled for four hours; however, may be modified at the discretion of the officer.

Personnel Evaluation Profile: Candidates that pass the Chief/Command Staff interview will be scheduled to take a short assessment that evaluates a person's basic value system, their background, attitudes, and beliefs concerning key areas such as honesty, reporting dishonesty, customer service, socialization, drugs, employment background, work ethic, absenteeism, and tardiness. This assessment will be scheduled the day of the Police and Fire Commission interviews.

Police and Fire Commission Interview: The Police and Fire Commission (PFC) is comprised of members of the community to assist with the hiring decisions for the police department. The interview with the Police and Fire Commission will take approximately 45 minutes.

Background Investigation: A thorough background investigation is completed on applicants who successfully pass through the PFC Interviews. When completing the background investigation forms, it is critical that you provide honest, complete and accurate information.

Conditional Offers of Employment: Candidates passing the background investigation will be given a conditional offer of employment contingent upon the successful completion of a polygraph, psychological and medical exam. When possible, out of state candidates may be offered the option of completing the post-conditional offer steps during a single visit to Appleton.

Psychological Evaluation: The psychological evaluation consists of a battery of psychological tests and an interview with an industrial psychologist.

Polygraph Examination: A certified polygraph examiner administers the pre-employment polygraph test. Those scheduled to test are given specific instructions prior testing. No questions are asked regarding sexual preference, religious affiliation or beliefs, marital relationships, political affiliation or beliefs, or labor union activities.

Occupational Health (Medical) Examination: An occupational medical examination is conducted by the City's occupational health care provider to determine whether a candidate is fit for duty.

Final Offers of Employment: Final Offers of employment are made and candidates are notified of a tentative start date. Start dates may vary depending on the need for recruit school training at a local technical school.

Recruit School: Candidates who have not attended a recruit school prior to employment with the Appleton Police Department will attend a 720-hour Wisconsin Law Enforcement Basic Training Course at a local technical school at the cost of the department. The candidate will receive 80% of their regular salary while attending the academy. Candidates who have attended a recruit school in another state may be eligible to complete a contingency training course in lieu of the full 720-hour course. The contingency course the recruit officer attends is based on the availability of training courses at the time of hire.

Lateral Entry: Candidates possessing significant police experience may, at the discretion of the Chief, be hired at any step of the pay and vacation schedule. Lateral entry affects salary rate only and does not impact actual seniority within the Department. The Chief of Police handles requests for lateral entry on a case-by-case basis.

If you have questions, please contact Dana Hartjes at (920) 832-5890 or Allison Keller at (920) 832-6457. Police specific questions can be addressed to Lt. Todd Peters at (920) 832-5532.

If you do not qualify during any stage prior to the Panel interview, you may reapply for future vacancies. If you do not meet standards set in the Panel interview or subsequent steps, you may reapply after a 12-month period (from close of the application period). Applicants that do not show up for a scheduled test or interview without prior notification will be not be eligible to reapply for 12 months.

CITY OF APPLETON 2021 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen
Deputy Fire Chief: Ryan A. Weyers

CITY OF APPLETON 2021 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 2020 EVENTS

In 2020, the department had four retirements: a deputy chief, a civilian fire inspector, and two driver/engineers. A deputy chief hiring process was conducted and a successful candidate was promoted from within the organization. A hiring process is underway for that vacated battalion chief position. Working with the Human Resources Department, the civilian fire inspector position was filled with an external candidate. The two driver/engineer vacancies were filled through internal promotions. The department participated in the regional hiring process for the hiring of five recruit firefighters who started in early April and have joined the ranks of the front-line operations staff.

The Fire Prevention Division implemented paperless fire inspections in the first quarter of 2020 by training all personnel on the use of tablet computers. Fire inspectors are able to access the fire records management system (ImageTrend) in the field to complete fire inspections. The division also continues work on the community risk reduction project by evaluating and identifying those properties most susceptible to risk.

In response to the COVID-19 pandemic, Appleton Fire Department personnel committed a significant amount of resources to staffing the City's Emergency Operations Center (EOC) and developing policies and procedures to ensure a safe work environment for fire department personnel. Fire department personnel spent several hours acquiring and tracking personal protective equipment to ensure that personnel have the equipment needed for both emergency response and station and apparatus decontamination throughout the pandemic. Fire department support staff worked remotely from mid-March through May in an effort to eliminate exposure for essential staff. All public education activities were cancelled and fire inspections were postponed. The department adjusted the annual schedule and conducted required training, hose testing, and ladder testing in the spring versus fall to make the best use of time during the pandemic while limiting their exposure to on-duty personnel.

On May 15, 2020, the department recognized the one-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The department's Memorial Committee has been meeting over the past year to develop plans to memorialize this tragic day that will never be forgotten. Due to the coronavirus pandemic, several of those plans were not able to happen. However, modifications were made to record a ceremony that paid tribute to the ultimate sacrifice by Driver/Engineer Lundgaard. In addition, the unveiling of Lundgaard Park near Fire Station 6 occurred that morning. Other marks of respect that day included all flags flown at half-staff at all fire stations, department members were present at his gravesite from sun up to sun down, and the dispatch center read a statement over the radio observing his time of death with the sounding of horns three times from firetrucks across the City. To date, the department has not received the final report from the National Institute of Occupational Health and Safety (NIOSH) who performed their own investigation which is characteristic of firefighter line-of-duty fatalities.

In 2020, the Administration Division had funding approved to develop a long-term strategic plan for the fire department. A contracted consultant led the department through the strategic planning process to include updating the department's key performance indicators, developing on-going measurement tools utilizing current technology, and identifying strategic goals and objectives. The division received the response from the Insurance Services Office (ISO) from last year's department audit resulting in the Public Protection Classification being unchanged.

The Resource Development and Special Operations Division provided an aerial/operator state certification class for eleven members of the department utilizing an in-house instructor. An Emergency Services Instructor class was also provided for nineteen department personnel. The Emergency Medical Services Division delivered another Emergency Medical Technician – Basic bridge class to eleven department personnel. The class was instructed by department personnel and will help the department provide a greater level of care to those who live, work, and visit the City of Appleton.

The Health and Wellness Committee continues to focus on all aspects of health and wellness for members of the Appleton Fire Department. Mental health assessments were completed by a local trauma and crisis counselor in early 2020. These mental health assessments were made possible through grant funding received from the International Association of Clear Thinking (I'ACT) through the Friends of the Appleton Fire Department.

CITY OF APPLETON 2021 BUDGET FIRE DEPARTMENT

MAJOR 2021 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 2021, 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 departmental strategic plan, and support the strategic initiatives identified in the City's strategic plan

Maintain and enhance existing regional relationships

Utilize existing staff to deliver public education programs and continue to enhance our fire prevention efforts

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	Change *
Program Revenues		\$ 430,406	\$ 420,522	\$ 363,700	\$ 373,567	\$ 363,700	0.00%
Program Expenses							
18010	Administration	475,477	537,821	554,902	554,902	571,993	3.08%
18021	Fire Suppression	9,437,202	9,620,698	9,461,388	9,510,308	9,776,162	3.33%
18022	Special Operations	135,065	29,129	165,418	165,418	168,735	2.01%
18023	Resource Devel.	242,744	253,769	260,653	260,653	246,202	-5.54%
18024	Emergency Medical Svc	372,893	420,640	686,893	686,893	707,085	2.94%
18032	Fire Prevention	1,049,050	992,458	1,307,288	1,307,288	1,297,018	-0.79%
18033	Technical Services	392,514	400,716	419,967	419,967	421,970	0.48%
TOTAL		\$ 12,104,945	\$ 12,255,231	\$ 12,856,509	\$ 12,905,429	\$ 13,189,165	2.59%
Expenses Comprised Of:							
	Personnel	10,963,310	11,049,888	11,399,093	11,399,093	11,675,826	2.43%
	Training & Travel	32,818	45,468	40,425	40,425	40,425	0.00%
	Supplies & Materials	164,566	187,495	207,745	256,665	208,345	0.29%
	Purchased Services	944,251	972,380	1,198,746	1,198,746	1,264,569	5.49%
	Capital Expenditures	-	-	10,500	10,500	-	-100.00%
Full Time Equivalent Staff:							
	Personnel allocated to programs	96.00	96.00	96.00	96.00	96.00	

* % change from prior year adopted budget

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM MISSION

For the benefit of the Appleton community and Fire Department employees, so that they are protected from the effects of fire and other hazards, we will set community-wide fire protection goals and establish necessary direction, policies, and procedures to meet them.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", and # 7: "Communicate our success through stories and testimonials".

Objectives:

- Identify currently provided service levels and evaluate their effectiveness and customer value
- Address service needs created by continued growth north of U.S. Hwy. 41
- Plan and prepare operational and capital budgets
- Maintain staffing levels as detailed in the table of organization and approved by the Common Council
- Continue the development of joint service opportunities and regional relationships with neighboring fire departments
- Enhance internal and external communications and working relationships
- Continue the implementation of the fire records management system (FRMS)

Major changes in Revenue, Expenditures, or Programs:

In 2019, almost 50% of the fire loss was due to an arson fire in a parking ramp and a restaurant fire.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Staff and schedule to provide consistent emergency response within the community.					
Avg first-in response time (minutes)	4.4	4.3	4.0	4.2	4.0
Strategic Outcomes					
Lives and property protected					
Fires per 1,000 residents	1.4	1.3	0.0	1.3	0.0
% of \$ loss in:					
inspected vs.	19%	66%	25%	29%	25%
non-inspected	81%	34%	75%	71%	75%
Work Process Outputs					
Enhance internal communications					
# of employee, department, union-management meetings	188	124	150	116	150
Enhance regional relationships					
# of meetings and activities with regional partners	197	235	200	240	200

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
422600 Fire Insurance Dues	\$ 219,294	\$ 240,895	\$ 230,000	\$ 230,000	\$ 245,000
480100 Charges for Services	1,496	1,006	-	-	-
501000 Miscellaneous Revenue	137	250	-	-	-
501500 Rental of City Property	-	150	-	-	-
502000 Donations & Memorials	16,852	18,491	-	9,867	-
Total Revenue	\$ 237,779	\$ 260,792	\$ 230,000	\$ 239,867	\$ 245,000
Expenses					
610100 Regular Salaries	\$ 203,994	\$ 254,969	\$ 252,554	\$ 252,554	\$ 259,357
610500 Overtime Wages	1,714	3,575	1,220	1,220	1,220
610800 Part-Time Wages	9,991	7,523	19,695	19,695	17,000
615000 Fringes	58,638	73,066	83,389	83,389	82,851
620100 Training/Conferences	2,625	3,607	3,500	3,500	3,500
630100 Office Supplies	4,252	3,570	4,500	4,500	4,500
630300 Memberships & Licenses	734	741	1,100	1,100	1,100
630400 Postage/Freight	44	253	250	250	250
630500 Awards & Recognition	1,379	2,006	1,440	1,440	1,440
630700 Food & Provisions	1,379	2,106	1,920	1,920	1,920
631500 Books & Library Materials	155	104	300	300	300
631603 Other Misc. Supplies	432	300	250	250	250
632001 City Copy Charges	5,833	6,867	6,450	6,450	6,450
632002 Outside Printing	822	1,373	1,000	1,000	1,000
632700 Miscellaneous Equipment	18,129	10,420	8,400	8,400	8,400
640400 Consulting Services	772	1,949	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,433	3,484	2,560	2,560	3,373
640800 Contractor Fees	2,973	1,331	1,000	1,000	1,000
641300 Utilities	147,698	148,433	152,500	152,500	163,939
642501 CEA Operations/Maint.	2,912	5,837	3,806	3,806	5,075
642502 CEA Depreciation/Replace.	7,568	6,307	7,568	7,568	7,568
Total Expense	\$ 475,477	\$ 537,821	\$ 554,902	\$ 554,902	\$ 571,993

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM MISSION

To meet the needs of our community and enhance the quality of life of our citizens and visitors by providing a safe, healthy, and accepting environment through emergency and non-emergency response.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

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

Identify and develop pre-fire plans for new structures and update pre-fire plans for existing structures, and develop emergency response plans for special events which present potential risks within the community

Proactively pursue, with our regional partners, the enhancement of our current mutual aid agreements and automatic aid agreements, evaluation of shared resources, updating of emergency management planning, and cooperative training exercises to help reduce the threats to our regional security and economy

Identify and develop employee safety programs, practices, and training for reducing the impact of lost time work-related injuries

Major changes in Revenue, Expenditures, or Programs:

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

The majority of the fire loss in 2019 was due to the approximately \$583,700 loss in the parking ramp and the \$305,000 loss at a restaurant in downtown Appleton.

The decrease in State Aids for 2021 is due to an anticipated decrease in Wisconsin Department of Emergency Management training opportunities in 2021. The decrease in training expenses results in a decrease in State reimbursements.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	68%	69%	90%	70%	90%
Strategic Outcomes					
Enhance community safety					
Fire loss	\$ 946,420	\$ 1,530,420	\$ 900,000	\$ 550,000	\$ 900,000
# of fire-related deaths	0	1	0	0	0
Work Process Outputs					
Calls responded to					
# of emergency calls	New Measure	3,130	4,500	2,864	3,200
# of non-emergency calls	New Measure	2,866	650	2,694	2,900
Reduction in lost time work-related injuries					
# of lost time days	14	0	0	50	0

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
422400 Miscellaneous State Aids	\$ 103,480	\$ 60,090	\$ 42,000	\$ 42,000	\$ 30,000
480100 General Charges for Svc	3,938	3,980	3,000	3,000	3,000
508200 Insurance Proceeds	-	7,530	-	-	-
Total Revenue	\$ 107,418	\$ 71,600	\$ 45,000	\$ 45,000	\$ 33,000
Expenses					
610100 Regular Salaries	\$ 6,073,879	\$ 6,129,027	\$ 5,843,196	\$ 5,843,196	\$ 6,065,927
610400 Call Time Wages	6,423	6,671	-	-	-
610500 Overtime Wages	446,064	579,721	354,808	354,808	354,808
615000 Fringes	2,345,497	2,280,807	2,412,252	2,412,252	2,464,099
620100 Training/Conferences	12,111	17,595	16,750	16,750	16,750
620400 Tuition Fees	3,919	4,118	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,237	4,014	3,250	3,250	3,250
631603 Other Misc. Supplies	1,521	1,962	1,300	1,300	1,300
632101 Uniforms	1,337	2,625	2,000	6,308	2,000
632102 Protective Clothing	25,763	36,079	58,450	103,062	58,450
632199 Other Clothing	2,915	2,746	1,500	1,500	1,500
632400 Medical/Lab Supplies	-	23	-	-	-
632700 Miscellaneous Equipment	-	16,741	-	-	-
642501 CEA Operations/Maint.	234,185	213,823	237,223	237,223	233,477
642502 CEA Depreciation/Replace.	254,365	300,073	501,659	501,659	544,851
643000 Health Services	25,986	24,673	25,000	25,000	25,750
Total Expense	\$ 9,437,202	\$ 9,620,698	\$ 9,461,388	\$ 9,510,308	\$ 9,776,162

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

Protective Clothing

Firefighter turnout gear	\$ 45,000
Protective clothing (boots, helmets, hoods, gloves)	13,450
	<u>\$ 58,450</u>

Health Services

NFPA-compliant physicals	\$ 22,750
Duty evaluations	3,000
	<u>\$ 25,750</u>

**CITY OF APPLETON 2021 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 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</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 specialty training hours	3,933	2,264	2,500	2,626	2,500
Program funding					
# of grant applications completed	2	2	3	3	2
# of grants received	1	2	3	3	2

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
422400 Miscellaneous State Aids	\$ 5,110	\$ 10,213	\$ 16,000	\$ 16,000	\$ 16,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	7,500
480700 Incineration Fees	17,719	13,755	15,000	15,000	13,000
Total Revenue	\$ 30,329	\$ 31,468	\$ 38,500	\$ 38,500	\$ 36,500
Expenses					
610100 Regular Salaries	\$ 79,290	\$ 3,961	\$ 86,184	\$ 86,184	\$ 88,588
610500 Overtime Wages	3,803	-	6,880	6,880	6,880
615000 Fringes	31,119	247	36,354	36,354	37,267
632102 Protective Clothing	8,714	7,585	9,000	9,000	9,000
632700 Miscellaneous Equipment	6,399	13,633	20,000	20,000	20,000
640700 Waste/Recycling Pickup	5,740	3,703	7,000	7,000	7,000
Total Expense	\$ 135,065	\$ 29,129	\$ 165,418	\$ 165,418	\$ 168,735

DETAILED SUMMARY OF 2021 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 2021 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM MISSION

To enhance the safety and performance of employees and assure the effectiveness of response to the community, we will provide a variety of appropriate training programs.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 3: "Recognize and grow everyone's talents" and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

- Provide 100% of federal and State mandatory classes that apply to the department
- Investigate and encourage attendance at specialized training to expand personal growth and development
- Facilitate and coordinate the Safety Committee meetings for the department to promote health and safety among the department employees
- Provide initial tactical decision-making training
- Provide advanced firefighter rescue skills and technique training to all personnel
- Seek opportunities to provide internally or send personnel to leadership training to include command level training

Major changes in Revenue, Expenditures, or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Trained personnel that meet requirements					
% of employees					
Firefighter:	100%	100%	100%	100%	100%
Driver:	100%	100%	100%	100%	100%
Officer:	100%	100%	100%	100%	100%
trained as required by classification					
Strategic Outcomes					
Enhanced community safety					
% of fires contained to room/area of origin in residential structures	67%	79%	75%	85%	75%
Work Process Outputs					
Educational programs delivered					
Average # of hours of training per employee	140	119	175	168	175

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Expenses					
610100 Regular Salaries	\$ 156,234	\$ 159,376	\$ 159,007	\$ 159,007	\$ 150,280
610500 Overtime Wages	6,690	12,767	8,944	8,944	8,944
615000 Fringes	63,061	61,518	73,734	73,734	67,173
620100 Training/Conferences	2,031	5,508	3,000	3,000	3,000
630300 Memberships & Licenses	-	100	-	-	-
631500 Books & Library Materials	1,078	1,185	1,200	1,200	1,200
631603 Other Misc. Supplies	713	613	1,000	1,000	1,000
632300 Safety Supplies	775	637	750	750	750
632700 Miscellaneous Equipment	7,264	7,596	7,400	7,400	7,400
642501 CEA Operations/Maint.	934	-	1,269	1,269	2,538
642502 CEA Depreciation/Replace.	3,964	4,469	4,349	4,349	3,917
Total Expense	<u>\$ 242,744</u>	<u>\$ 253,769</u>	<u>\$ 260,653</u>	<u>\$ 260,653</u>	<u>\$ 246,202</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM MISSION

The mission of Appleton Fire Department's Emergency Medical Services Division is to enhance the quality of life in our community by providing a premier level of pre-hospital services which ultimately improve the outcomes for those that need our service.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

To provide timely, state of the art pre-hospital care to all people within our service area that are subject to illness or injury

To provide quality, consistent pre-hospital medical training to all employees of the Fire Department resulting in all employees being certified at the Emergency Medical Technician - Basic level

To provide the Fire Department emergency medical responders with current equipment and supplies needed to fulfill the scope assigned to the responders

To actively participate in local and statewide committees to promote positive change in how we provide service

To maintain compliance with department, local and State codes, laws, guidelines, and regulations

To ensure continuous program development and quality improvement

Working with our medical director, monitor the percentage of cardiac patients who were discovered in ventricular fibrillation that survived and were discharged from the hospital

To participate with other fire departments, Gold Cross Ambulance, and other agencies during medical training or exercises

Major changes in Revenue, Expenditures, or Programs:

The department intends to increase our service level from Emergency Medical Services – First Responder to Emergency Medical Technician – Basic (EMT-B) level effective January 1st with an operational plan ready for submittal by the end of 2020.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</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		43%	90%	43%	90%
		New measurement tool.			
Work Process Outputs					
# of identified advanced medical skills delivered	379	666	500	690	700
# of hours spent on emergency medical continuing education	1,173	4,479	3,000	5,042	3,500

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
502000 Donations & Memorials	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
610100 Regular Salaries	\$ 263,271	\$ 293,918	\$ 451,874	\$ 451,874	\$ 467,734
610400 Call Time	-	71	-	-	-
610500 Overtime Wages	-	400	14,889	14,889	14,889
615000 Fringes	95,355	106,448	201,755	201,755	206,087
620100 Training/Conferences	6,265	6,969	6,675	6,675	6,675
630300 Memberships & Licenses	55	60	200	200	200
631603 Other Misc. Supplies	110	564	500	500	500
632400 Medical/Lab Supplies	4,401	8,942	7,500	7,500	7,500
632700 Miscellaneous Equipment	3,436	3,268	3,500	3,500	3,500
Total Expense	\$ 372,893	\$ 420,640	\$ 686,893	\$ 686,893	\$ 707,085

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18032

PROGRAM MISSION

For the preservation of lives and property in our community, we will provide fire inspection, education, code development, and fire and life safety plan review.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Perform all state-mandated fire and life safety inspections in all buildings, and all plan reviews of State and locally required fire protection systems

Review all license applications for compliance with the provisions of the Fire Prevention Code

Continue proactive involvement with all City departments, as well as surrounding community departments to create a more consistent and cohesive code enforcement process throughout our community

Implement pre-plan incident reports utilizing the records management system

Develop, implement, coordinate, and evaluate life safety programs designed to meet the needs of our community's diverse populations

Provide public information at emergency incidents and throughout the year

Define media relationship strategy as method/vehicle to communicate prevention messages

Enhance smoke detector awareness in the City of Appleton

Major changes in Revenue, Expenditures, or Programs:

Due to COVID-19, the projected number of participants in education programs and number of special events has significantly decreased. In addition, the State adjusted the classification on which storage tanks need an inspection, which decreased those inspections over 65%. It isn't cost effective for the department to continue these few inspections so the State Aids revenue has been removed from this program.

As a result of our Insurance Services Office (ISO) review, the department was encouraged to certify our firefighter/investigators in Fire Investigations. These certifications carry a cost for both new applications and recertifications of an additional \$500 which is reflected in membership and license expense in 2021.

PERFORMANCE INDICATORS

	Actual 2018	Actual 2019	Target 2020	Projected 2020	Target 2021
Strategic Outcomes					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 946,420	\$ 1,530,420	\$ 900,000	\$ 550,000	\$ 900,000
Losses as % of assets protected	0.018%	0.027%	0.016%	0.010%	0.016%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	17,675	16,017	15,000	313	15,000
Number of special events	290	171	250	20	250
Work Process Outputs					
Permit and license applications processed					
# of permits processed	1,040	996	1,250	1,100	1,000
% of online permits processed	71%	75%	80%	97%	90%
Work Process Outputs					
Fire detection and suppression plan review					
# of plans processed	96	72	125	100	125

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
422400 Miscellaneous State Aids	\$ 3,019	\$ 6,528	\$ 2,000	\$ 2,000	\$ -
441200 Tent Permits	1,075	1,250	1,000	1,000	1,000
441300 Burning Permits	28,076	27,544	28,000	28,000	28,000
441400 Firework Permits	200	300	200	200	200
441600 Tank Removal Permits	60	40	-	-	-
441700 Flammable Liquid Permit	220	-	-	-	-
480500 Fire Extinguisher Training	340	-	500	500	-
480600 False Alarm Fees	14,900	15,400	12,000	12,000	14,000
490800 Misc Intergov Charges	6,990	5,600	6,500	6,500	6,000
502000 Donations & Memorials	-	-	-	-	-
Total Revenue	\$ 54,880	\$ 56,662	\$ 50,200	\$ 50,200	\$ 49,200
Expenses					
610100 Regular Salaries	\$ 706,283	\$ 681,495	\$ 892,521	\$ 892,521	\$ 894,808
610500 Overtime Wages	28,639	36,068	16,338	16,338	16,338
615000 Fringes	278,543	237,786	361,467	361,467	347,039
620100 Training/Conferences	5,867	7,670	6,500	6,500	6,500
630200 Subscriptions	1,346	1,346	1,400	1,400	1,500
630300 Memberships & Licenses	1,985	1,930	1,900	1,900	2,400
631500 Books & Library Materials	491	149	500	500	500
631603 Other Misc. Supplies	322	124	250	250	250
632300 Safety Supplies	5,930	5,469	6,000	6,000	6,000
632700 Miscellaneous Equipment	803	458	500	500	500
641200 Advertising	497	313	500	500	500
642501 CEA Operations/Maint.	7,806	9,894	8,880	8,880	10,151
642502 CEA Depreciation/Replace.	10,538	9,756	10,532	10,532	10,532
Total Expense	\$ 1,049,050	\$ 992,458	\$ 1,307,288	\$ 1,307,288	\$ 1,297,018

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM MISSION

For the benefit of the Fire Department and community, we will purchase vehicles and equipment and ensure that it is maintained in a condition that safely meets the operational needs of the Department.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy # 1: "Prompt delivery of excellent services", and #3: "Recognize and grow everyone's talents".

Objectives:

Provide and track all preventive, scheduled, and emergency maintenance on all non-motorized equipment to meet applicable standards

Research, purchase, and distribute equipment needed by the department

Provide ongoing technical training for department personnel

Major changes in Revenue, Expenditures, or Programs:

The \$1,000 increase in inspection fees in 2021 relates to the cost of annual testing of the breathing air compressor at Station #3. The cost has been absorbed in the budget in past years but was specifically added in 2021.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
Client Benefits/Impacts					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	99.0%	98.4%	98.5%	99.0%	99.0%
Strategic Outcomes					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	719	772	800	850	800
FMD work orders processed	471	436	500	354	500
Work Process Outputs					
Equipment records database management					
Number of ladders tested	40	43	43	46	46

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Expenses					
610100 Regular Salaries	\$ 76,193	\$ 82,041	\$ 82,554	\$ 82,554	\$ 84,268
610500 Overtime Wages	27	7,409	4,243	4,243	4,243
615000 Fringes	28,603	31,024	35,235	35,235	36,026
630600 Building Maint./Janitorial	13,593	11,963	14,935	14,935	14,935
630803 Seed	708	267	500	500	500
630902 Tools & Instruments	2,024	1,655	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,152	4,476	4,500	4,500	4,500
631603 Other Misc. Supplies	2,268	1,712	2,050	2,050	2,050
632503 Other Materials	775	216	750	750	750
632601 Repair Parts	4,993	6,347	5,500	5,500	5,500
632700 Miscellaneous Equipment	25,298	15,270	24,100	24,100	24,100
640800 Contractor Fees	2,405	2,500	2,500	2,500	2,500
640900 Inspection Fees	2,000	2,077	2,000	2,000	3,000
641800 Equip Repairs & Maint	17,290	14,953	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,241	6,464	7,000	7,000	7,000
642000 Facilities Charges	200,863	206,877	203,952	203,952	212,948
642501 CEA Operations/Maint.	2,495	1,879	2,536	2,536	2,538
642502 CEA Depreciation/Replace.	3,586	3,586	3,912	3,912	3,912
680401 Machinery & Equipment	-	-	10,500	10,500	-
Total Expense	<u>\$ 392,514</u>	<u>\$ 400,716</u>	<u>\$ 419,967</u>	<u>\$ 419,967</u>	<u>\$ 421,970</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 17,000
Rescue tools	5,000
Miscellaneous station equipment	2,100
	<u>\$ 24,100</u>

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 YTD ACTUAL</u>	<u>2020 ORIG BUD</u>	<u>2020 REVISED BUD</u>	<u>2021 BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	111,609	76,831	-	60,000	60,000	46,000
422600 Fire Insurance Dues	219,294	240,895	249,683	230,000	230,000	245,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	7,500	7,500	7,500	7,500
441200 Tent Permits	1,075	1,250	25	1,000	1,000	1,000
441300 Burning Permits	28,076	27,544	30,093	28,000	28,000	28,000
441400 Firework Permits	200	300	-	200	200	200
441600 Tank Removal Permits	60	40	-	-	-	-
441700 Storage/Flammable Liquid Permt	220	-	-	-	-	-
441800 Plan Review Permit	-	-	-	-	-	-
480100 General Charges for Service	5,434	4,986	1,009	3,000	3,000	3,000
480500 Fire Extinguisher Training	340	-	-	500	500	-
480600 False Alarm Fees	14,900	15,400	13,450	12,000	12,000	14,000
480700 Incineration Fees	17,719	13,755	5,492	15,000	15,000	13,000
490800 Misc Intergovernmental Charges	6,990	5,600	3,768	6,500	6,500	6,000
501000 Miscellaneous Revenue	137	250	-	-	-	-
501500 Rental of City Property	-	150	-	-	-	-
502000 Donations & Memorials	16,852	18,491	9,868	-	9,867	-
508200 Insurance Proceeds	-	7,530	(1)	-	-	-
TOTAL PROGRAM REVENUES	<u>430,406</u>	<u>420,522</u>	<u>320,887</u>	<u>363,700</u>	<u>373,567</u>	<u>363,700</u>
Personnel						
610100 Regular Salaries	7,415,605	7,413,799	4,184,557	7,723,870	7,723,870	7,967,302
610400 Call Time Wages	6,423	6,742	44	-	-	-
610500 Overtime Wages	486,937	639,939	314,343	407,322	407,322	407,322
610800 Part-Time Wages	9,991	7,523	1,776	19,695	19,695	17,000
611000 Other Compensation	59,476	44,801	34,896	44,020	44,020	43,660
611400 Sick Pay	411	19,007	24,119	-	-	-
611500 Vacation Pay	83,650	127,179	65,601	-	-	-
615000 Fringes	2,900,817	2,790,898	1,771,710	3,204,186	3,204,186	3,240,542
TOTAL PERSONNEL	<u>10,963,310</u>	<u>11,049,888</u>	<u>6,397,046</u>	<u>11,399,093</u>	<u>11,399,093</u>	<u>11,675,826</u>
Training~Travel						
620100 Training/Conferences	28,899	41,350	17,364	36,425	36,425	36,425
620400 Tuition Fees	3,919	4,118	1,381	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	<u>32,818</u>	<u>45,468</u>	<u>18,745</u>	<u>40,425</u>	<u>40,425</u>	<u>40,425</u>
Supplies						
630100 Office Supplies	4,252	3,570	1,257	4,500	4,500	4,500
630200 Subscriptions	1,346	1,346	1,495	1,400	1,400	1,500
630300 Memberships & Licenses	2,774	2,831	2,755	3,200	3,200	3,700
630400 Postage\Freight	44	253	26	250	250	250
630500 Awards & Recognition	1,379	2,006	543	1,440	1,440	1,440
630600 Building Maint./Janitorial	16,830	15,977	12,287	18,185	18,185	18,185
630700 Food & Provisions	1,379	2,106	1,009	1,920	1,920	1,920
630803 Seed	708	267	200	500	500	500
630902 Tools & Instruments	2,024	1,655	449	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,152	4,476	2,478	4,500	4,500	4,500
631500 Books & Library Materials	1,724	1,438	14	2,000	2,000	2,000
631603 Other Misc. Supplies	5,367	5,275	1,764	5,350	5,350	5,350
632001 City Copy Charges	5,833	6,867	3,709	6,450	6,450	6,450
632002 Outside Printing	822	1,373	597	1,000	1,000	1,000
632101 Uniforms	1,337	2,625	8,270	2,000	6,308	2,000
632102 Protective Clothing	34,477	43,664	82,350	67,450	112,062	67,450
632199 Other Clothing	2,915	2,746	2,136	1,500	1,500	1,500
632300 Safety Supplies	6,705	6,106	554	6,750	6,750	6,750
632400 Medical\Lab Supplies	4,401	8,966	2,916	7,500	7,500	7,500
632503 Other Materials	775	216	271	750	750	750
632601 Repair Parts	4,993	6,347	1,555	5,500	5,500	5,500
632700 Miscellaneous Equipment	61,329	67,385	15,323	63,900	63,900	63,900
TOTAL SUPPLIES	<u>164,566</u>	<u>187,495</u>	<u>141,958</u>	<u>207,745</u>	<u>256,665</u>	<u>208,345</u>
Purchased Services						
640400 Consulting Services	772	1,949	1,300	1,500	1,500	1,500

**CITY OF APPLETON 2021 BUDGET
FIRE DEPARTMENT**

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 YTD ACTUAL</u>	<u>2020 ORIG BUD</u>	<u>2020 REVISED BUD</u>	<u>2021 BUDGET</u>
640700 Solid Waste/Recycling Pickup	9,173	7,187	4,508	9,560	9,560	10,373
640800 Contractor Fees	5,379	3,831	730	3,500	3,500	3,500
640900 Inspection Fees	2,000	2,077	3,118	2,000	2,000	3,000
641200 Advertising	497	313	-	500	500	500
641301 Electric	77,150	75,133	45,020	79,078	79,078	81,055
641302 Gas	26,016	24,648	16,594	26,016	26,016	33,188
641303 Water	10,328	10,192	4,903	10,387	10,387	10,387
641304 Sewer	2,675	2,476	1,350	2,600	2,600	3,419
641306 Stormwater	12,776	14,412	7,511	14,683	14,683	14,718
641307 Telephone	5,441	6,100	4,183	5,636	5,636	7,072
641308 Cellular Phones	13,312	15,472	3,399	14,100	14,100	14,100
641800 Equip Repairs & Maint	17,290	14,953	6,436	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,241	6,464	3,888	7,000	7,000	7,000
642000 Facilities Charges	200,863	206,877	54,132	203,952	203,952	212,948
642501 CEA Operations/Maint.	248,331	231,433	119,524	253,714	253,714	253,779
642502 CEA Depreciation/Replace.	280,021	324,190	190,042	528,020	528,020	570,780
643000 Health Services	25,986	24,673	11,145	25,000	25,000	25,750
TOTAL PURCHASED SVCS	<u>944,251</u>	<u>972,380</u>	<u>477,783</u>	<u>1,198,746</u>	<u>1,198,746</u>	<u>1,264,569</u>
Capital Outlay						
640400 Machinery & Equipment	-	-	10,635	10,500	10,500	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>10,635</u>	<u>10,500</u>	<u>10,500</u>	<u>-</u>
 TOTAL EXPENSE	 <u>12,104,945</u>	 <u>12,255,231</u>	 <u>7,046,167</u>	 <u>12,856,509</u>	 <u>12,905,429</u>	 <u>13,189,165</u>

**CITY OF APPLETON 2021 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM MISSION

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

PROGRAM NARRATIVE

Link to Strategy:

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

Objectives:

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin. The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel. The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
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)	2	0	3	1	0
# of outreach programs delivered	2	3	2	2	2
# of sub-grant applications completed	1	3	2	2	2
# of sub-grants received	1	3	2	2	2

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	
	Program Revenues	\$ 88,596	\$ 82,369	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	Program Expenses	\$ 56,057	\$ 81,919	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
	Personnel	27,497	52,242	46,700	46,700	46,700	0.00%
	Training & Travel	7,558	7,490	6,000	6,000	6,000	0.00%
	Supplies & Materials	6,657	5,344	8,525	8,525	8,525	0.00%
	Purchased Services	14,345	16,843	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	-	-	-	N/A

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

**CITY OF APPLETON 2021 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
421000 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
422400 Miscellaneous State Aids	81,169	70,074	70,075	70,075	70,075
471000 Interest on Investments	4,902	12,295	2,000	2,000	2,000
480100 General Charges for Svc	2,505	-	-	-	-
503500 Other Reimbursements	20	-	-	-	-
Total Revenue	\$ 88,596	\$ 82,369	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
610100 Regular Salaries	\$ -	\$ 7,941	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	20,396	32,866	30,980	30,980	30,980
615000 Fringes	7,101	11,435	10,000	10,000	10,000
620100 Training/Conferences	7,558	7,490	6,000	6,000	6,000
630100 Office Supplies	-	84	-	-	-
630700 Food & Provisions	-	-	350	350	350
630902 Tools & Instruments	2,304	510	4,075	4,075	4,075
631000 Miscellaneous Chemicals	1,948	2,076	1,500	1,500	1,500
631500 Books & Library Materials	210	-	200	200	200
631603 Other Misc. Supplies	79	85	800	800	800
632002 Outside Printing	19	-	-	-	-
632102 Protective Clothing	759	208	-	-	-
632200 Gas Purchases	-	24	100	100	100
632601 Repair Parts	761	659	1,000	1,000	1,000
632700 Miscellaneous Equipment	577	1,697	500	500	500
640400 Consulting Services	338	-	350	350	350
641308 Cellular Phones	1,891	2,255	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	7,619	8,635	4,000	4,000	4,000
641800 Equip Repairs & Maint	1,027	1,399	1,250	1,250	1,250
643000 Health Services	3,470	4,555	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	-
Total Expense	\$ 56,057	\$ 81,919	\$ 72,075	\$ 72,075	\$ 72,075

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2021 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Budget
Intergovernmental	\$ 81,169	\$ 70,074	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	4,902	12,295	2,000	5,000	2,000
Other	2,525	-	-	-	-
Total Revenues	88,596	82,369	72,075	83,318	72,075
Expenses					
Program Costs	56,057	81,919	72,075	75,000	72,075
Total Expenses	56,057	81,919	72,075	75,000	72,075
Revenues over (under) Expenses	32,539	450	-	8,318	-
Fund Balance - Beginning	320,295	352,834	353,284	353,284	361,602
Fund Balance - Ending	\$ 352,834	\$ 353,284	\$ 353,284	\$ 361,602	\$ 361,602