## City of Appleton 2014 - 2015 REAPPROPRIATION REQUESTS - SPECIAL CONSIDERATION

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	Fund / Bus. Unit	Object	Sub Obj	S/L	Contract #	Project #	Year Budgetec	l Vendor	PROJECT	Carryover	JUSTIFICATION
s	Various								Pay for performance adjustments	1,872	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	Health C	Grants	Specia	l Consideratio	n				1,872	
s	217	6101							Pay for performance adjustments	1,186	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	Housing	g Reha	b Loan	Special Consi	deration				1,186	
c	Various	6101							Pay for performance adjustments	5 297	Performance adjustments based on 1.75% of salary factored by performance rating
3											
	Subtotal	Sanitati	on Spe		onsideration					5,387	
s	4010	6101							Pay for performance adjustments	707	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	Subdivi	sion sp	pecial c	onsideration					707	
											The intent of these funds is to remedy the issues identified during the storms in 2013. At the Municipal Services Building and other buildings, it was identified that many key systems that rely on electricity are not
											currently hooked into the back-up generator. Over the years, departments and buildings experienced
s	4350	6804	1	2101			2014		Safety & Security Upgrades	137,979	numerous changes requiring the addition to back-up power. One such system is the fueling system.
s	Various	6101							Pay for performance adjustments	750	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	- Facilitie	es Capi	tal Proi	ect Special Co	nsideratior	n			138,729	
~		0101							Professional industrial	0.040	
э		6101							Pay for performance adjustments		Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	- Parking	Specia	al Cons	ideration					3,349	
s	Various	6101							Pay for performance adjustments	7,987	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	Stormw	ater Ut	ility Sp	ecial Consider	ration				7,987	
s	Various	6101							Pay for performance adjustments	16,952	Performance adjustments based on 1.75% of salary factored by performance rating
			Itility S	necial (	Consideration					16,952	
_											
s		6101				-			Pay for performance adjustments		Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	- Wastew	ater Ut	ility Sp	ecial Consider	ration				12,626	
s	Various	6101							Pay for performance adjustments	5,491	Performance adjustments based on 1.75% of salary factored by performance rating
	Subtotal	Transit	Specia	l Consi	deration					 5,491	

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	Fund /		Sub		Contract Project	Year				
	Bus. Unit	Object	Obj	S/L	# #	Budgeteo	d Vendor	PROJECT	Carryover JUSTIFICATION	
s	6110	6101						Pay for performance adjustments	7,446 Performance adjustments based on 1.75% of salary factored by performance rating	
	Subtotal	- CEA Special Conside			ration				7,446	
s	6210	6101						Pay for performance adjustments	1,914 Performance adjustments based on 1.75% of salary factored by performance rating	
	Subtotal	- Risk Ma	anage	ment Sp	ecial Consideration				1,914	
s	Various	6101						Pay for performance adjustments	10,752 Performance adjustments based on 1.75% of salary factored by performance rating	
	Subtotal	- Facilitie	es Ma	nagemer	nt Special Consideration				10,752	
s	13030	6424			IT			AutoCAD license upgrade / e-mail storage / Council recording system	48,087 Request to use this amount for software improvements and support	
s	14510	6201			Legal Svcs			Staff training	5,000 Utilize unexpended personnel budget for training of new staff in 2015	
s	17011	6327			DPW		Facilities Dept.	Conference room - new table & chairs	Engineering conference room hosts many contractors & consultants - mismatched chairs and table do not 10,000 mesh together properly.	
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s	17011	6327			DPW		Tech Service	Aquos board	Idea is to have aquos board on the 5th floor as there are more opportunities to do training on-line for multiple 5,000 employees and many times the one we have is being used on the 6th floor for presentations and for training.	
s	17541	6327			Police Dept		Taser International	Body cameras	30,000 Increase # of body cameras to provide officers critical video/audio evidence gathering during investigations	
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s	Various	6101			Various			Pay for performance adjustments	202,176 Performance adjustments based on 1.75% of salary factored by performance rating	
	Subtotal	- General	l Fun	d Specia	I Consideration				300,263	
	Grand To	tal - Spe	cial C	onsider	ation				514.661	
		- oper	onui U				I		01,001	