

2025 - 2026 Budget Carryover Requests - Special Consideration

Fund /	Object	Proj	Contract	PO/ Project	Year						
Org	Seg 1	Seg 2	Seg 3	#	#	Budgeted	Vendor	Description	Amount	Justification	
Subdivision											
4010	632507					2025		New subdivision temp asphalt paving	390,000	For streets in Wilden Portfolio Park Subdivision per developer construction schedule.	
									390,000		
Public Works Capital Projects											
4240	640400					2025		CTH JJ corridor study	50,000	Local share of Outagamie County-led engineering/planning project.	
4240	632507					2025		New subdivision temp asphalt paving	160,000	For streets in Widen Portfolio Park Subdivision per developer construction schedule.	
									210,000		
Facilities Capital Project											
FACILITIES	FACRENO	BUILDINGS	WITZKE			2025		Park & Rec Building	71,974	\$86,000 was not carried over from the Witzke Renovation CIP from 24 to 25, leaving us short for the renovation. We would like to use the money saved from the Generator project toward the renovation.	
FACILITIES	TRAILDEVEL	CONSULTING				2025		Bike & Trail Master Plan	30,000	To pay a portion of 20% of the grant received to update the Bike & Trail Master Plan.	
									101,974		
Stormwater Utility											
5230	640400					2025		2026 consultant construction inspection services (storm)	30,000	Engineering technician assistance for large volume of new subdivisions.	
5230	680100					2025		Northland/Bellaire Study flood mitigation	3,850,000	RGL pond land acquisition project cancelled and positive bid variance on 2025 DPW stormwater capital projects. Pursue initial Northland - Bellaire study recommendations.	
									3,880,000		
Water Utility											
53206730	680905					2025		2026 consultant construction inspection services (water)	20,000	Engineering technician assistance for large volume of new subdivisions.	
53206730	680905					2025		Northside regional water distribution system analysis, permitting, and infrastructure improvements	100,000	Available 2025 water funds due to positive bid variances. Support planned northside development infrastructure expansion.	
53206730	680905					2025		2026 Water Reconstruction	250,000	Available 2025 water funds due to positive bid variances. Updated Z-26 water relay cost estimates.	
53346720	640800					2025		From North & Ridgeway Tower Coating projects to Lindbergh Standpipe Coating project	795,043	Use positive budget funds from North & Ridgeway Tower Coating projects to Lindbergh Standpipe Coating project.	
WTRUTL	CHEMSTORAG	CONSULTING				2024		Caustic Chemical System Upgrades	90,452	Positive budget from Carbon Dioxide storage system project.	
WTRUTL	CHEMSTORAG	CONTRACTOR				2024		Caustic Chemical System Upgrades	654,201	Positive budget from Carbon Dioxide storage system project.	
									1,909,696		
Wastewater Utility											
5431	680903					2025		2026 consultant construction inspection services (sanitary)	20,000	Engineering technician assistance for large volume of new subdivisions.	
5431	680903					2025		Northside regional sanitary sewer system analysis, permitting and infrastructure improvements	630,000	Available 2025 sanitary funds due to positive bid variances. Support planned northside development infrastructure expansion.	
WWUTL	DIGESTER	CONTRACTOR				2025		Digester Cathodic Prot & Corrosion Control	100,000	Use positive budget amount for digester project.	
WWUTL	DIGESTER	CONTRACTOR				2024		Hardscape replacement beneath the Digesters	83,351	Noted condition of concrete below digesters late in 2025, replacement needed prior to digester work in 2026.	
									833,351		
Information Technology											
13030	632700					2025	Faith Technologies	City Hall paging system	70,000	Upgrade CH paging system.	
13030	632700					2025	Heartland Business Systems	APD vehicle technology	5,800	Upgrade APD captain vehicle technology	
13030	641900					2025	AAMFON	Hwy 41 construction contingency	50,000	Hwy 41 construction contingency.	
13030	632700					2025	Cablecom	APD security cameras	44,637	APD security camera upgrade.	
13030	632700					2025	Ricoh	Replace multifunction printers	54,000	Replace old multifunction printers.	
Legal Services											
14560	630100							Office supplies	3,000	Purchasing a back stock of perpetually required supplies such as copy paper and City of Appleton printed envelopes.	

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Project	Seg 1	Seg 2	Seg 3	#	#					
14550	630100							Election supplies	4,000	Investment in election supplies for this year and future years.
14550	632002							Election supplies	10,000	Stock up on absentee envelopes and provides extra cushion when ordering ballots for 2026 elections to ensure proper supplies to serve all voters.
14550	641800							Election equipment	15,000	Additional Badger Books to supplement our aging hardware. Additionally, an opportunity to begin saving for future potential investment in new DS300 voting machines if/when the County decides to make the transition.
14550	631603							Election supplies	3,000	Additional miscellaneous supplies for elections such as storage totes for new badger books, replacement totes for current failing supply, new carts for transporting supplies, etc.
DPW										
17011	640400					2025		Northside development infrastructure expansion	50,000	Traffic/electrical consultant inspection and design assistance for large volume of new subdivisions.
17014	640400					2025		Bike ped plan local cost share	10,000	City cost share for grant project.
17014	640400					2025		CTH KK corridor study, local share	18,348	City cost share for grant project.
17016	640400					2025		2026 Street Reconstruction	50,000	Consultant Design Assistance for Complete Streets Implementation.
Police										
17532	632700							Evidence Totes	6,200	Corrugated storage totes to protect and maintain evidence .
17541	632700						Titletown Drones	Drone DJI Matrice 4 Series	10,000	Drone upgrade from the DJI Matrice 210 purchased in 2018.
17541	632700						Titletown Drones	Drone DJI Matrice 4 Optical Camera	8,000	Drone advanced thermal imaging multi-lens optical camera for DJI Matrice 4 Series.
17541	632700						Titletown Drones	Drone DJI Matrice 4 Series	5,000	Drone upgrade from the DJI Matrice 210 purchased in 2018.
17541	632700						Titletown Drones	Drone DJI Matrice 4 Accessories	3,000	Drone remote controller, batteries, and accessories for DJI Matrice 4 Series.
Total - General Fund									419,985	
Grand Total - Special Consideration									7,745,006	