

City of Appleton, Wisconsin



2010 ADOPTED BUDGET AND SERVICE PLAN

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**In the heart of the Fox Cities,
north of Lake Winnebago.**



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City of Appleton 2010 Budget Operational/Fund Structure Matrix

Operational Responsibility	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Fiduciary Funds	Debt Service Funds
Mayor	x						
Facilities Management					x		
Energy Efficiency & Conservation Grant		x					
Facilities Capital Projects			x				
Common Council	x						
Finance	x						
Unclassified	x						
Housing, Homeless, & Block Grants		x					
Room Tax Administration		x					
Debt Service							x
City Clerk	x						
City Assessor	x						
Technology Services	x						
Technology Capital Projects			x				
City Attorney	x						
Tuchscherer Disability		x					
Human Resources	x						
Risk Management					x		
Community Development	x						
Housing and Community Development		x					
Tax Increment District No. 2		x					
Tax Increment District No. 3		x					
Tax Increment District No. 4		x					
Tax Increment District No. 5			x				
Tax Increment District No. 6			x				
Tax Increment District No. 7			x				
Tax Increment District No. 8			x				
Industrial Park Land			x				
Community Development Projects			x				
Public Library	x						
Frank P. Young Memorial						x	
Library Capital Projects			x				
Parks and Recreation	x						
Forestry		x					
Parks & Recreation Projects			x				
Union Spring Park Trust		x					
Peabody Estate Trust		x					
Balliet Locomotive		x					
Lutz Park Recreational Trust		x					
Park Purpose Open Space		x					
Project City Park		x					
Universal Playground		x					
Reid Municipal Golf Course				x			
Valley Transit				x			
Public Works	x						
Sanitation and Recycling		x					
Subdivision Development			x				
Public Works Projects			x				
Parking Utility				x			
Central Equipment Agency					x		
CEA Replacement			x				
Stormwater Utility				x			
Water Utility ¹				x			
Wastewater Utility ¹				x			
Health Services	x						
Health Services Grants		x					
Police	x						
Police Grants		x					
Public Safety Capital Projects ²			x				
Fire	x						
Hazardous Materials		x					
Water Utility ¹				x			
Wastewater Utility ¹				x			

1. Shared responsibility between Public Works and Utilities - The Public Works Director is responsible for water distribution and wastewater collection while the Utility Director is responsible for water filtration and wastewater treatment.

2. The Public Safety Capital Projects Fund is used to fund both Police and Fire capital projects.



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

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December 16, 2009

Members of the Common Council and Community
City of Appleton
Appleton, Wisconsin

Dear Appletonians:

I present to you the 2010 Budget and Service Plan, including the five-year Capital Improvement Plan. Total expenditures for the 2010 Budget are \$154,348,198. This budget concentrates on providing core everyday operations and services by implementing continuing improvement efforts to serve our community effectively during challenging local, state and national economic conditions.

My goal for this budget was to have very little impact on our citizens property taxes. While the City hasn't seen significant decreases in property value, we haven't seen property values rise either. On top of that there has been minimal new construction to add to the property tax base. With this as the goal, other factors having a major impact on the development of this budget include:

- State aids decreased \$391,316 from actual received in 2009.
- Wisconsin Retirement Rates increased 0.6% for general employees, 1% for police and 1.4% for fire.
- Tipping fees increased \$8.10 (\$7.10 from State plus \$1 imposed by the County) accounting for an approximate \$167,000 increase. We have also been recently notified by Outagamie County of a proposed \$5/ton increase in the County's tipping fee to fund the recycling program. This proposed budget does not include the County's proposed increase, so if approved, this charge would need to be addressed (\$117,500). The County has ceased charging for commercial recycling since the City completes the collection services compared to residential collection that is contracted by the County. This accounts for a \$22,750 decrease.
- The City is negotiating with representatives from the Appleton Area School District (AASD) to transition funding and administration of the Crossing Guard Program to AASD. Included in the Police Department Budget is a contribution of 33% of the cost of the program or \$61,695.
- The number of citizens electing five-year payment options to pay special assessments has increased, thereby reducing cash flow in the Subdivision Fund. This budget includes \$500,000 of tax levy funds placed into this fund in order to comply with the Fund Balance Policy established.

Development of the 2010 Budget began in March of this year when all departments engaged in developing a budget matrix which was designed to help us focus on our priorities as a city and as an organization. That process helped focus our discussions around viewing our resources as City resources and not just departmental resources. Consequently, many of the changes presented in this budget proposal revolve around the shared use of resources to accomplish the City's goals and objectives. Examples include: coordination of resources between Parks and Recreation, Public Works and Facilities departments to provide snow removal at City facilities eliminating part of the need for outside contracted services; combining the publication of the Parks and Recreation Activity Guide with the *APPLESource* newsletter to reduce printing, publication and distribution costs; and transferring a mechanics position from the Fire Department to CEA to better utilize CEA resources, reduce overtime, and respond to the needs of the Fire Department on a more timely basis. I believe that this trend will continue into the future as we strive to meet the needs of our community in ever challenging times.

FISCAL

- Taxes – Overall, this budget includes an increase in levy-related expenditures of 3.35% that is offset by only a 0.5% increase in revenues, resulting in a tax levy increase of 6.46%. The increase in the levy, coupled with the growth of the City's tax base of 5.94% from the closure of Tax Incremental District #4, in addition to minimal new construction, results in an average decrease of .23% in the mill rate. City and state imposed levy restrictions are met by this budget.

The closure of Tax Incremental District #4 included segregating \$5,214,410 of funds in a capital projects escrow for completion of the remaining projects outstanding. The remaining cash balance will be dispersed to the participating tax entities according to the applicable percentage of the tax rate. \$2,300,500 was transferred to the General Fund in the 2010 Budget representing the City's expected share. \$4,107,579 is expected to be dispersed to the other entities.

- Debt and Fund Balances – Despite the difficulties in the economy, the Debt and Fund Balance Policies that we have put in place will be met by this budget to ensure the City's outstanding bond ratings and financial stability. These ratings enable the City to borrow funds at very low interest rates, which in turn, saves our taxpayers and ratepayers significant dollars. We have also maintained 1% of the 2010 General Fund Budget in the reserve for contingencies, retained the \$600,000 reserve for state aid changes and \$137,315 as a fuel contingency due to the volatility of prices over the past two years.
- Personnel – The 2010 Executive Budget contains reductions in part-time help, temporary help, budgeted overtime, as well as the elimination of several full-time positions. In analyzing the personnel reductions, the goal was to find ways to reduce the City's overhead and maximize our remaining resources while limiting the impact on our ability to provide services to our citizens.
- Service Reduction – This budget includes a reduction from bi-weekly bulky overflow plus four free quarterly overflow dates (total of 30 collections), to a monthly collection resulting in an approximate \$70,000 savings.

ECONOMIC DEVELOPMENT

Development related projects in this budget include:

- Industrial and Business Park Development – This budget does not include any additional funding for infrastructure or expansion as inventory of available lots is adequate at this time. Focus will instead be placed on redevelopment of the former Pierce Manufacturing Property (\$550,000) located in ARP #22 and to attract development to the City that will result in substantial tax base enhancement.
- The City created TIF District #7 in the area of South Memorial Drive from Calumet Street to State Highway 441 to provide targeted investments in this commercial corridor in conjunction with the private market. The 2010 CIP funds the second year of developer incentives and revitalization grants that will result in a more attractive and valued business corridor (\$49,000). It also includes funding for concrete construction and related infrastructure for Chain Drive.
- The City created TIF District #8 in 2009 to provide targeted investments in an area located along the banks of the Fox River, in conjunction with the private market, while recapturing the cost of participation through increased property tax revenues. Two key sites include the former Foremost Dairy property on the north side of the river and the Kaukauna Utility/MI property on the south. The Kaukauna Utility/MI Drilling property includes coordination of a secondary access. The 2010 Budget includes \$41,037 engineering expenditures related to construction of a road, RiverHeath Way. The City will publicly bid and hold the contracts, but the potential developer shall provide escrow funding before the project is started. Developer-funded agreements allow increment from the project to be dedicated to repay a percentage of the eligible costs incurred by the developer. The RiverHeath Project has obtained Council approval of an initial agreement pending proof of approved financing, and it is anticipated an agreement will be presented on the Foremost Dairy site prior to year end.

UTILITIES

- Water –The first year of a multi-year secondary membrane treatment project (\$160,000) will provide more cold water production reliability. The lake intake wood crib (\$850,000) will prevent intake icing and will respond to a DNR significant deficiency in the March 2009 Water Utility Sanitary Survey. The budget continues to focus on replacing aged distribution and transmission mains as well (\$4,790,870). The Water Utility is again in the process of completing a water rate study at the end of 2009 that will continue into 2010. A rate increase of at least 6% is expected mid to late 2010.
- Wastewater – The waste gas digester utilization improvements (\$2,050,000) will provide future energy savings of \$300,000 per year for the Wastewater Treatment Plant by using the waste methane gas produced at the plant. The budget includes renovations to the Northwest-Kiwanis lift station (\$529,000). This renovation will provide energy efficiencies and a better infiltration and inflow management during major rain events. The wastewater collection system capital improvements continue to focus on major interceptor rehabilitation to maintain the system at a level that will accommodate growth and increased wastewater needs for our community, as well as other typical reconstruction projects prior to paving

(\$4,933,885). A rate increase for special hauled waste from outside the service area is expected to become effective January 1, 2010 subject to Council approval at the first meeting in November. There will be no rate increase recommended for the service area for 2010 but an estimated increase of 10% is projected to be effective January 1, 2011.

- Stormwater – This budget includes completion of the Conkey Pond and Northland Creek Floodplain Lowering Project, along with the Memorial Park South Stormwater Quality Pond and Floodplain Lowering Project (total \$3,985,000) towards meeting the City’s NR216 Permit goals. The rate increase implemented in 2006 covered the requirements of the Stormwater Infrastructure Program through June of 2010, one year longer than projected. This budget includes a rate increase of \$16.12 per ERU or 14.8%. We anticipate these rates to be in effect until late 2013.

PERSONNEL

The 2010 Budget includes the following personnel changes:

- Reduction of .5 FTE Library Audiovisual Assistant – Includes workflow restructuring and assignment of additional duties to the Technical and Network Services in addition to some desk service hours that will now need to be covered by the Technical Services Librarians.
- Reduction of .5 FTE Recreation Coordinator – Reflects the reduction in program supervisory responsibilities due to the transition of the Adult Open Gym Program to an outside agency, adjustments made to the Older Active Adult Programs, contracting out concession services at Appleton Memorial Park, and withdrawing our participation at USA Youth.
- Reduction of Parks and Recreation Administrative Assistant – This position was funded 95% by tax dollars and 5% from Reid Golf Course. Duties will be reassigned to numerous staff positions.
- Reduction of a Park Technician – The Department will continue to work and enhance cooperative work agreements with the Facilities Management Department to coordinate the maintenance of park facilities with remaining available staff and resources.
- Department of Public Works Clerical Staff Position – The Department will be challenged to re-prioritize and distribute the work amongst remaining clerical staff.
- Street Foreman Position – The Department will work to re-prioritize and distribute the duties to remaining foremen. This position completed work in several budget areas: Water, Wastewater, Stormwater, Snow and Ice along with Street Repair.
- Realignment of Public Education Specialist and Elimination of Community Engagement Coordinator position – The 2010 Budget proposes the sharing of a public education position between Police and Fire. This cooperative venture will allow public safety education and community outreach services to be coordinated through the allocation of duties amongst multiple staff at Police and Fire.

- Deputy Fire Chief, Prevention and Logistics – Position not funded in 2010 Budget after vacancy occurred in 2009. Mechanic duties for Fire, which were transferred to CEA, made up a large portion of this position’s responsibilities. Other duties were allocated across remaining existing staff.
- Sanitation Laborer – Reduction from bi-weekly overflow collection to monthly free overflow collection results in ability to not fill a vacant Laborer position, save on fuel costs and decrease fleet size by one truck.
- Part-time Service Position at Valley Transit – Changes in scheduling and analysis of workload concluded to not fill a vacancy that occurred in 2009.

Further details can be found on page 598.

CAPITAL IMPROVEMENT PROGRAM

Highlights of the remainder of the 2010 CIP are as follows:

- Facilities improvements include:
 - Continued focus on lighting (\$83,334) and HVAC upgrades (\$606,466) resulting in significant energy savings funded by stimulus Energy Efficiency and Conservation Block Grant.
 - Continued focus on roof replacement as roofs are considered a critical component of each facility and require ongoing repair and maintenance. The City has 113 roof areas totaling over 536,000 sq ft. (\$350,000).
 - Installation of concrete hard surfaces in the yard waste area as well as replacing the road on the east side at the Municipal Service Building (\$250,000).
 - Reclamation and demolition of old Water Treatment Plant as there are still significant valuable assets that can be recycled, reclaimed or reused but value is declining rapidly as left to deteriorate. Facility continues to require ongoing maintenance to keep it safe and secure. (\$885,000 offset by potential \$266,500 reclamation.)
- The first phase (\$114,000) of a four-year project to convert material handling at the Library to Radio Frequency Identification as a cost savings and productivity enhancement.
- Public Works traffic enhancements include funding for the mandated sign retroreflectivity program (\$204,525), signal improvements (\$88,474) and traffic camera program expansion (\$27,920).
- Technology improvements will include upgrade to the AutoCAD program (\$41,500) as the City’s main drafting program for the Engineers and other departments as current version is no longer supported by vendor and the final year of payment on the Microsoft Office 2007 upgrade (\$71,500).

- Quality of Life improvements focus on continued Master Plan improvements at Telulah Park for the entrance road at trail connections (\$100,000), walkways at Memorial Park (\$35,000), lighting at Peabody Park (\$50,000) and funding for Appleton's share of potential regional park in southeast area (\$100,000).
- Other public safety investments include funding to replace all Police Department wideband analog portable radios with P25 compatible narrowband digital radios (\$307,500) and the replacement of the Fire Department's personal protective equipment (\$67,500).

CONCLUSION

I'd like to take this opportunity to thank all of our department heads and their staff for their work on this budget. I thank the staff for working hard to keep the best interests of the City in mind, sometimes in spite of their own department's wants and desires. I would also like to thank Kelli Rindt, John Hoft-March, Stephanie Woodworth, Tony Saucerman and Director Lisa Remiker of the Finance Department for their tireless efforts in preparing this document. The financial condition of our city remains excellent in large part due to the work of this outstanding staff. They deserve a great deal of credit for the jobs they do on a daily basis on behalf of our community.

The City of Appleton continues to balance sound financial conditions with providing the basic essential needs of our City despite challenges faced in the local and national economy. Together we will continue our dedication to meet the needs of our community and enhance the quality of life. Appleton is a viable, strong community that can weather these stressful times.

Sincerely,



TIMOTHY M. HANNA
Mayor of Appleton

CITY OF APPLETON 2010 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
Mayor	<i>Requested Budget</i>	\$ 306,327
	Increase printing & postage for combined APPLESource / P&R Activitiy Guide	3,500
	Net change	3,500
	<i>Executive Budget</i>	\$ 309,827
Facilities	<i>Requested Budget</i>	\$ 2,209,761
	Reduce consulting services	(5,000)
	Reduce engineering fees	(2,000)
	Add Call time / reduce overtime (net)	(595)
	Fire extinguisher inspections to be done in-house	(1,500)
	Reduce snow removal expense based on multi-year history	(19,300)
	Net change	(28,395)
	<i>Executive Budget</i>	\$ 2,181,366
City Council	<i>Requested Budget</i>	\$ 124,193
	Net change	-
	<i>Executive Budget</i>	\$ 124,193
Finance	<i>Requested Budget</i>	\$ 986,916
	Reduce equipment repair & maintenance	(500)
	Net change	(500)
	<i>Executive Budget</i>	\$ 986,416
Unclassified	<i>Requested Budget</i>	\$ 2,561,527
	Net change	-
	<i>Executive Budget</i>	\$ 2,561,527
City Clerk	<i>Requested Budget</i>	\$ 761,084
	Delete funding for rental van for elections; utilize City vehicles	(715)
	Reduce printing of 2nd-hand dealer reporting forms for LEADS OnLine	(2,000)
	Reduce postage & freight	(20,000)
	Increase supplies for certified mailing equipment	1,743
	Increase equipment rent for certified mailing equipment	720
	Net change	(20,252)
	<i>Executive Budget</i>	\$ 740,832
Assessor	<i>Requested Budget</i>	\$ 598,706
	Reduce memberships - MLS data base	(600)
	Increase other contracts - DOR fee for Manufacturing assessments	1,164
	Net change	564
	<i>Executive Budget</i>	\$ 599,270
Technology Services	<i>Requested Budget</i>	\$ 1,958,128
	Delete Temporary Help	(12,000)
	Net change	(12,000)
	<i>Executive Budget</i>	\$ 1,946,128
Attorney	<i>Requested Budget</i>	\$ 452,268
	Reduce utilities - telephone	(350)
	Net change	(350)
	<i>Executive Budget</i>	\$ 451,918

CITY OF APPLETON 2010 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
HR	<i>Requested Budget</i>	\$ 702,784
	Delete part-time help based on historic usage	(3,218)
	Net change	(3,218)
	<i>Executive Budget</i>	\$ 699,566
Risk Management	<i>Requested Budget</i>	\$ 1,103,831
	Net change	-
	<i>Executive Budget</i>	\$ 1,103,831
Community Devel.	<i>Requested Budget</i>	\$ 840,781
	Allocate 10% Technician to Lead Hazard Grant	(4,412)
	Net change	(4,412)
	<i>Executive Budget</i>	\$ 836,369
Library	<i>Requested Budget</i>	\$ 4,501,060
	.5 FTE reduction in Audio-Visual Assistant position	(29,670)
	Reduction to materials	(23,828)
	Delay replacing staff PCs	(5,000)
	Net change	(58,498)
	<i>Executive Budget</i>	\$ 4,442,562
Park & Recreation	<i>Requested Budget</i>	\$ 4,729,072
	Delete .5 Recreation Coordinator position	(35,783)
	Delete Administrative Assistant position, .95 FTE in Parks	(77,730)
	Delete 1 FTE Park Technician position	(71,166)
	Eliminate Adult Open Gym	(6,075)
	Move Adult Softball operations to outside organization	(77,245)
	Move AMP concessions to contractor	(33,180)
	Changes to swim lesson program	(5,889)
	Change in USA Youth rental for Fall Soccer Program	(5,500)
	Move Older, Active Adult programs from TCC to other City facilities	(5,000)
	Reduce Downtown flower program	(2,000)
	Eliminate Activity Guide printing, combine with Applesource	(18,500)
	Tennis Court changes	2,000
	Net change	(336,068)
	<i>Executive Budget</i>	\$ 4,393,004
Reid Golf Course	<i>Requested Budget</i>	\$ 585,716
	Delete Administrative Assistant position, .05 FTE in Reid	(3,645)
	Added Unemployment for Superintendent	3,000
	Net change	(645)
	<i>Executive Budget</i>	\$ 585,071
Valley Transit	<i>Requested budget</i>	\$ 8,572,391
	Eliminate part-time service person position per Department request	(12,980)
	Adjust natural gas expense to Facilities estimate	(4,674)
	Reduce insurance estimate to sum Risk Mgmt & outside carrier	(36,399)
	Adjust depreciation for estimated 2009 capital projects	96,841
	Reduce awards & recognition	(185)
	Increase equipment repair & maintenance for Trapeze equipment	900
	Net change	43,503
	<i>Executive Budget</i>	\$ 8,615,894

CITY OF APPLETON 2010 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
Public Works	<i>Requested Budget</i>	\$ 12,899,566
	Update electric cost estimate	(32,569)
	Reduce misc equipment purchases	(1,000)
	Delete house demolition costs	(12,000)
	Cost allocation to Water Utility fo snow removal	(10,000)
	Eliminate clerical position	(63,173)
	Eliminate foreman position	(65,769)
	Net change	<u>(184,511)</u>
	<i>Executive Budget</i>	<u>\$ 12,715,055</u>
Sanitation	<i>Requested Budget</i>	\$ 3,456,644
	Eliminate vacant laborer position - Monthly overflow collection	(67,320)
	Reduce fuel cost due to monthly overflow collection	(5,325)
	Reduce County tipping fees	(22,750)
	Net change	<u>(95,395)</u>
	<i>Executive Budget</i>	<u>\$ 3,361,249</u>
Parking	<i>Requested budget</i>	\$ 3,295,624
	Net change	<u>-</u>
	<i>Executive Budget</i>	<u>\$ 3,295,624</u>
CEA	<i>Requested Budget</i>	\$ 4,500,296
	Add Mechanic position from Fire	87,148
	Add parts for Fire equipment	21,300
	Add 10 GPS units	7,500
	Add GPS monthly subscription fee	2,700
	Add equipment maintenance in Fire shop	500
	Add crane inspection in Fire shop	400
	Add Fire aerial ladder testing	1,500
	Add Fire equipment outside contractor maintenance	18,100
	Net change	<u>139,148</u>
	<i>Executive Budget</i>	<u>\$ 4,639,444</u>
Health	<i>Requested Budget</i>	\$ 1,219,994
	Reduced telephone expense	(610)
	Net change	<u>(610)</u>
	<i>Executive Budget</i>	<u>\$ 1,219,384</u>
Police	<i>Requested Budget</i>	\$ 15,103,711
	Decrease outside printing expense based on history	(1,000)
	Increase utilities expense based on size of renovated station	27,577
	Delete equipment repair in Public Communication - historic usage	(1,000)
	Increase for LEADS Online implementation, net of other reductions	2,000
	Reduce Investigative Expense based on history	(3,500)
	Eliminate Volunteer Coordinator position	(75,787)
	Allocate .5 FTE of Fire Public Education Specialist to Police	40,948
	Net change	<u>(10,762)</u>
	<i>Executive Budget</i>	<u>\$ 15,092,949</u>

* Excluding administrative adjustments

CITY OF APPLETON 2010 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
Fire	<i>Requested Budget</i>	\$ 10,363,090
	Delete Deputy Chief of Prevention & Logistics position	(115,106)
	Eliminate lock out call response	(391)
	Eliminate "B" level emergency call response	(1,283)
	Allocate .5 FTE of Fire Public Education Specialist to Police	(40,948)
	Net change	<u>(157,728)</u>
	<i>Executive Budget</i>	<u>\$ 10,205,362</u>
Water	<i>Requested budget</i>	\$ 23,792,085
	Added Part-time Labor at Water Plant	10,359
	Reduced requested OVT at Water Plant	(22,799)
	1 FTE reduction of Street Foreman, position shared with DPW, Water, WW	(15,569)
	Reduced Material Expense at Water Plant	(12,000)
	Eliminate Pharamacutical Testing	(1,600)
	Reduced equipment parts	(3,000)
	Elimiate Softener Cleaning	(7,600)
	Reduced temporary help	(200)
	Added snow removal services by DPW	10,000
	Added Special Assessment expense	26,640
	Reduced chemical expense	(10,000)
	Net change	<u>(25,769)</u>
	<i>Executive Budget</i>	<u>\$ 23,766,316</u>
Wastewater	<i>Requested budget</i>	\$ 19,699,405
	1 FTE reduction of Street Foreman, position shared with DPW, Water, WW	(2,511)
	Reduce Call Time due to Root Cutter purchase	(408)
	Reduce Overtime due to Root Cutter purchase	(1,250)
	Added purchase of Root Cutter, shared with Stormwater	7,000
	Reduce Contractor Fees due to purchase of Root Cutter	(7,000)
	Reduced temporary help	(200)
	Moved Subdivision projects to 2011	(6,195)
	Net change	<u>(10,564)</u>
	<i>Executive Budget</i>	<u>\$ 19,688,841</u>
Stormwater	<i>Requested Budget</i>	\$ 17,000,455
	1 FTE reduction of Street Foreman, position shared with DPW, Water, WW	(20,661)
	Reduce Call Time due to purchase of Root Cutter	(215)
	Reduce Overtime due to purchase of Root Cutter	(644)
	Added purchase of Root Cutter, shared with WW	3,000
	Reduced Contractor Fees due to purchase of Root Cutter	(3,000)
	Moved Pierce Pond Construction to 2011	(2,000,000)
	Moved Subdivision Projects to 2011	(10,325)
	Net change	<u>(2,031,844)</u>
	<i>Executive Budget</i>	<u>\$ 14,968,611</u>

**CITY OF APPLETON
2010 BUDGET
Priority Listing of Expense Increases
Not Included in Executive Budget**

<u>Department</u>	<u>Title</u>	<u>Amount</u>
Library	Additional part-time non-benefitted monitor hours	\$ 17,000
Parks	Trestle fencing	10,000
Reid Golf	Return superintendant to 1.0 FTE w/o health ins.	15,789
Reid Golf	200 gallon sprayer	14,000
Reid Golf	USGA turf advisory service consultation	3,100
Reid Golf	Small equipment replacement	7,000
Reid Golf	Fuel station upgrade	3,000
Reid Golf	Internet marketing	8,000
Reid Golf	Clubhouse furniture	12,000
Reid Golf	Registration software	13,500
Reid Golf	CCTV upgrade	7,500

CITY OF APPLETON
2010 BUDGET
Priority Listing of Revenue Enhancements
Not Included in Executive Budget

<u>Department</u>	<u>Title</u>	<u>Mayor</u> <u>Priority</u>	<u>Amount</u>
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No extraordinary revenue enhancements were proposed for 2010.