

City of Appleton, Wisconsin

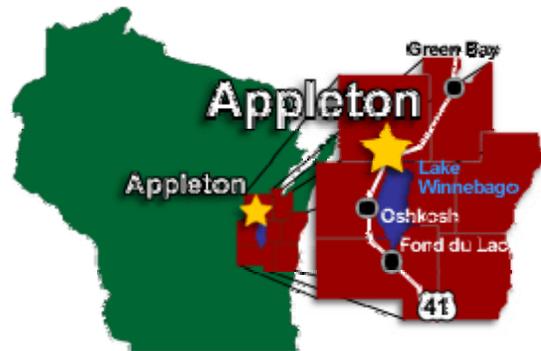


2008 ADOPTED BUDGET AND SERVICE PLAN

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



CITY OF APPLETON 2008 BUDGET

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City of Appleton 2008 Budget Operational/Fund Structure Matrix

<u>Operational Responsibility</u>	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Capital Projects Funds</u>	<u>Enterprise Funds</u>	<u>Fiduciary Funds</u>	<u>Debt Service Funds</u>
Mayor	x					
Facilities Management				x		
Facilities Capital Projects			x			
Common Council	x					
Finance	x					
Unclassified	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. 1		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			
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				
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.

OFFICE OF THE MAYOR
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November 15, 2007

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

Dear Appletonians:

I present to you the 2008 Budget and Service Plan, including the five-year Capital Improvement Plan. Total expenditures for the 2008 Budget are \$142,704,334. Unlike the past, this budget was developed with significant uncertainty arising from the State Budget. Many variables that typically comprise about 30% of the revenues related to our General Fund Budget were unknown until the week prior to adoption. This Budget complies with our City of Appleton fund balance policies and tax levy ordinance.

Our own tax levy ordinance first limits the growth in our tax levy to a factor of inflation plus the growth of our tax base due to net new construction. Secondly, our ordinance makes adjustments for revenues that increase greater than inflation along with any new revenues and services transferred to user fee funding from tax levy funding. The State's levy limit rules limit the increase in the tax levy to the greater of net new construction growth (2.463% in 2006) or 3.86% adjusted for levy increases allowed for debt issued after July 1, 2005. These two limits on our tax levy take differing perspectives that, when considered together, give our citizens and businesses assurances that the City continues to strive to be more cost effective while still providing quality services.

In the past, we have reduced infrastructure costs to balance our City budget. The focus for the 2008 Budget was to insure this trend did not continue. The 2008 Budget includes \$4.2 million in streets and sidewalk construction compared to \$3.9 million in 2007 or a 7.6% increase.

Again in 2008, we are looking at increased costs in the areas of personnel and utilities. The volatile cost of fuel is also a factor that cannot be ignored. The increased costs in the area of personnel are predictable due to the settlement of our labor contracts. Our health care costs trend is still increasing but at a slower rate than nationally due to our provider's case management and negotiated discounts, changes in consumer behavior due to education and choice, and more consumer participation in costs through higher deductibles/co-pays and management of Health Reimbursement Accounts.

It remains difficult to predict the cost of gasoline, electricity and natural gas with any certainty eighteen months into the future. Gasoline and diesel fuel have been budgeted at \$2.75 and \$2.62 per gallon (the City does not pay federal gas tax and purchases in bulk), compared to \$2.53 and \$2.64 in 2007, and we have included a 12% increase over actual 2007 expense for electricity and an 8% increase over the most recent twelve month actual expense for natural gas. Those increases come on top of the 14% and 5% increases, respectively, included in the 2007 Budget. To further provide for uncertainties in the marketplace, we have included \$137,315 as a contingency against further fuel price increases.

Conversely, another major factor having a positive effect on the 2008 Budget is the performance of our Tax Incremental Financing (TIF) districts. The combined growth in equalized values in our six TIF districts was \$56,603,000 or 16.7%. TIF District One is collecting its final year of increment. It will be able to pay back deferred interest on the advances it received from the General Fund in its early years of existence in the amount of \$2,062,545 compared to \$1,943,898 in 2007. Tax Incremental District Four is also anticipated to close in 2008 in advance of its statutory limitation. All project expenditures have been completed. There will be increment available for disbursement to the applicable taxing entities upon closure as all outstanding debts have been paid. The closure of these districts in 2008 will bring an estimated \$252,624,900 of property value back onto the general tax rolls. It is our hope this will help stabilize our budget in 2009.

The major change in the 2007 Budget was the creation of the Facilities and Construction Management Department (Facilities/Construction Department). This was the first step in allocating the necessary resources to extend the useful life of our existing facilities, increase the quality of services and provide an organized plan to address future City facilities needs. The next step taken in the 2008 Budget is the creation of a Facilities Capital Projects fund consolidating facilities management projects. This structure allows us to bring all similar facilities projects together to ensure that projects are evaluated and prioritized on a common basis. We continue to work towards our goal of managing all City-owned property in a safe, accessible and cost effective manner.

I'd like to take this opportunity to thank all of our department heads and their staff for their hard 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 Maertz 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.

FISCAL

- Taxes – Overall, this budget includes an increase in levy-related expenditures of 1.44% that is impacted by a 1.55% decrease in revenues, resulting in a tax levy increase of 4.95% as allowed by limit to balance the budget. The increase in the levy, coupled with the real growth of the City's tax base results in an equalized tax rate of \$7.8487 per thousand, up from \$7.7933 in 2007 or a 0.71% increase.

- Debt and Fund Balances – The Debt and Fund Balance Policies that we have put in place are met by this budget to ensure the City’s outstanding bond ratings and financial stability. In 2007, we maintained the City’s outstanding bond ratings. These ratings enable the City to borrow funds at very low interest rates, which in turn, saves our taxpayers and ratepayers significant dollars.
- Revenues – The 2008 Budget includes a 5% increase for Weights and Measures fees as approved by the Common Council on September 5, 2007.

COMMUNITY DEVELOPMENT

Development related projects in this budget include:

- Industrial and Business Park Development – This budget includes funding of \$1,140,702 for infrastructure in Phase I, II and III of the Southpoint Commerce Park. Currently there are 31 lots available for sale (one sold in 2005). The 2009 and 2011 Budgets provide funding for Phases IV and V.
- Riverfront Initiatives – This budget includes funds to assist in development of the Foremost Dairy and Kaukauna Utilities/MI Drilling properties along the Fox River on the east side of the City (\$800,000), and the trail development between Vulcan Heritage Park and Lutz Park (\$750,000). The Vulcan/Lutz trail had been planned for 2007 was delayed due to negotiations with Canadian National Railway for right-of-way and with the Appleton Yacht Club for the lease of City land.
- Smart Growth Comprehensive Plan – This project is to complete the City’s comprehensive plan, as required by the State’s unfunded mandate. Deadline for completion is January 1, 2010. It typically takes two and one half to three years to complete a comprehensive plan, but with this initiative (\$75,000) and the work already started or completed, we expect to meet the target timeframe.
- The City created TIF # 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 2008 CIP funds (\$447,000) will be used as developer incentives, revitalization grants, and planning and design of streetscape amenities and public improvements in this corridor that will result in a more attractive and valued business corridor.

UTILITIES

- Water – The focus in 2007 will be to continue to optimize the Water Treatment Facility to meet the water requirements of its customers providing safe, potable, cost-effective, high quality water. It is imperative that we continue to move forward to address the capacity issues to serve our present and potential future consumers. We have included \$5.4 million to increase the cold water capacity, secondary feeder intake main to the Plant

and other operating issues. The City will issue water revenue bonds for these needs as the timing and ultimate potential for recovery of damages are still unknown as we continue to negotiate and work with our legal counsel to find resolutions in the most cost effective manner. A Water Distribution Master Planning Study was completed in 2007 and identified a high priority need for installation of pressure zone control valve stations between the three water distribution system pressure zones. Funding for the start of this project in the amount of \$185,000 is included in the 2008 Budget. The Water Rate Study required by the Public Service Commission to be filed prior to 12/31/07 is anticipated to be completed mid-year 2008.

- Wastewater – The utility continues to provide both short-term and long-term facility planning and management to address community growth and the challenges presented with treating the lime wastes that increase our biosolids production volumes beyond current storage capacity. This budget contains \$369,000 for aeration tank pipe replacement, \$769,230 to rebuild two of three belt filter presses used to remove water from biosolids that reduces both their weight and volume, and \$125,000 for roof replacement on Building S. A study will be completed to verify interceptor capacity for the north growth area (\$45,000) along with typical sanitary sewer system infrastructure reconstruction to meet current and future needs (\$5.2 million). Finally, the budget includes \$80,000 for the sludge storage tank repair. This is the first part of a three year program to provide maintenance to the digester system, which is over ten years old. The rate increase implemented in 2005 is expected to cover the requirements of the Wastewater Utility through 2008.
- Stormwater – This budget provides funding to continue our efforts in stormwater management throughout the city, both to fulfill the City’s obligations under the Wisconsin Department of Natural Resources Regulations 151 and 216 (NR 151 & 216) and to control flooding. Major projects include storm sewer reconstruction along College Avenue on both sides of the College Avenue bridge (from Drew Street east to the bridge and from the east side of the bridge to Matthias Street), retrofitting the southeast detention basin, and construction of the Pershing pond; all construction that contributes towards the City-wide Stormwater Management Plan. The rate increase implemented in 2006 is expected to cover the requirements of the Stormwater Infrastructure Program through 2009.

PERSONNEL

The 2008 Budget includes a reduction of 1 FTE Mechanic and 1.4 FTE part-time Bus Drivers at Valley Transit. The two part-time Driver positions are vacant and have been for much of 2007. The workload in the Maintenance Department has been significantly reduced, at least in the short term, by the new buses. Combined State and Federal operating assistance for transit is estimated at 57% of eligible expenses for 2008, down from 59% in 2007.

Other personnel changes are as follows:

- Utilities / Facilities – .3 FTE of the Utilities Stock Clerk position and .25 FTE of the Utilities Administrative Secretary position have been allocated to Facilities and

Construction Management to reflect the amount of time spent ordering materials, managing parts inventories, and preparing monthly interdepartmental billings.

- Weights & Measures – The budget includes funding for the early hire of a Sealer of Weights and Measures, to provide overlap with the current Sealer for training prior to his planned retirement in August, and for the potential continued employment of the current Sealer in a part-time, non-benefitted capacity up to .25 FTE, after a minimum 30-day break in service following his retirement.
- An increase of .1 FTE in the Grants Administrator position. The Grants Administrator position was reduced to .7 FTE in the 2007 Budget, with the elimination of the 30% that had been allocated to the General Fund after the position had become vacant. After a year of trial, it is determined that additional hours are needed to adequately perform this function. This position remains fully grant funded.

Further details can be found on page 576.

CAPITAL IMPROVEMENT PROGRAM

Highlights of the remainder of the 2008 CIP are as follows:

- Parking Utility structural repairs for highest priority needs in the parking ramps based on the consultant's evaluation report and to replace and upgrade ramp entry machines to be able to accept debit/credit cards (\$155,000).
- Facilities improvements include:
 - A \$50,000 study will look at future library service needs of the community over the next several years and the facility requirements to serve those needs. The Appleton Library Foundation has agreed to supplement this request with a grant of \$10,000 to reduce the City's cost to \$40,000.
 - Replacement of three 25 year-old furnaces at the Valley Transit building, two 26 year-old air handlers at Reid Golf Course, upgrades of HVAC controls for improved energy efficiency and comfort at Fire Station #6, and HVAC system automation at the Wastewater Treatment Plant (\$180,000). This is the first phase of a multi-year effort to upgrade all HVAC systems to digital control, allowing them to be operated for both greater efficiency and comfort.
 - Lighting upgrades at the Municipal Services Building, the Transit Center, Valley Transit administration building, and the Wastewater Treatment Plant (\$223,930). Lighting upgrades will result in significant energy savings, enabling a payback on the various projects of from 1.3 to 2.9 years.
- Technology upgrades and enhancements include replacement of the network core switch, through which all voice and data traffic passes (\$160,000), and an upgrade of all computer workstations to Microsoft Office 2007 from Office 2000 (\$175,000). \$175,000 is included to fund the process of researching and piloting Wireless Broadband Access technology. A partnership with INFOCIS (City of Appleton, Outagamie County, Winnebago County, City of Neenah, Town of Grand Chute, Fox Valley Technical

College and Appleton Area School District) has been established for this project and it is anticipated the City share will be about 50%.

- Police Station construction for the remodeling project, planned to take place in 2008-2009 over a sixteen month period (\$5,915,391 for 2008). Total project cost is currently capped at \$12,826,500 with a maximum of 65,000 square feet and a two-level parking deck.
- Bridge improvements continue for Lawe Street over the navigational canal that was started in 2005 (\$40,000). It is critical construction to be completed prior to the College Avenue Bridge being closed for replacement. Also included is engineering work in preparation for replacement of the concrete deck of the Olde Oneida Street Bridge over the Fox River (\$64,460). Construction will take place in 2010, after completion of the College Avenue bridge project.
- An update of the Master Plan for Erb Park (\$35,000), renovation of the utility area behind the Appleton Art Center, Bazil's and Zuelke Building as the first phase of renovations of Houdini Plaza (\$300,000), and funding for an upgrade of water systems for future irrigation of all ball diamonds and design of a restroom/concession building, irrigation controls, and walkways at Appleton Memorial Park (\$80,000) make up the major quality of life capital projects for 2008.
- 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 1989 pumper (\$450,000).

CONCLUSION

The City of Appleton is in sound financial condition as evidenced by our continued strong general purpose and revenue bond ratings. I believe this 2008 Budget balances the needs of the City in a fiscally responsible manner and effectively positions our community to meet the many challenges we face in the current economic climate and uncertainty of the State Budget.

Sincerely,

TIMOTHY M. HANNA
Mayor of Appleton

CITY OF APPLETON 2008 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
Mayor	<i>Requested Budget</i>	\$ 289,245
	Net change	-
	<i>Executive Budget</i>	\$ 289,245
Facilities	<i>Requested Budget</i>	\$ 2,104,825
	Reduce Misc. Equip. Purchase for laptop & barcode equip.	(7,500)
	Add transfer to CEA for purchase of utility van	31,975
	Reduce CEA repl. Exp. For 3 mowers trsf to P & R	(7,380)
	Reduce CEA operations exp. For 3 mowers trsf to P & R	(1,500)
	Net change	15,595
	<i>Executive Budget</i>	\$ 2,120,420
City Council	<i>Requested Budget</i>	\$ 125,587
	Net change	-
	<i>Executive Budget</i>	\$ 125,587
Finance	<i>Requested Budget</i>	\$ 921,737
	Increase printing & reproduction based on history	800
	Reduce miscellaneous equipment based on history	(250)
	Net change	550
	<i>Executive Budget</i>	\$ 922,287
Unclassified	<i>Requested Budget</i>	\$ 1,753,112
	Net change	-
	<i>Executive Budget</i>	\$ 1,753,112
City Clerk	<i>Requested Budget</i>	\$ 762,070
	Add election workers for Board of Absentee Canvassers	1,632
	Reduce office supplies based on history	(500)
	Reduce miscellaneous supplies expense based on history	(200)
	Reduce telephone expense based on history	(750)
	Net change	182
	<i>Executive Budget</i>	\$ 762,252
Assessor	<i>Requested Budget</i>	\$ 549,193
	Delete office furniture (use Facilities' inventory)	(1,500)
	Net change	(1,500)
	<i>Executive Budget</i>	\$ 547,693
Technology Services	<i>Requested Budget</i>	\$ 1,857,975
	Net change	-
	<i>Executive Budget</i>	\$ 1,857,975
Attorney	<i>Requested Budget</i>	\$ 414,780
	Net change	-
	<i>Executive Budget</i>	\$ 414,780

* Excluding administrative adjustments
Summary of Changes.xls

CITY OF APPLETON 2008 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
HR	<i>Requested Budget</i>	\$ 649,101
	Net change	-
	<i>Executive Budget</i>	\$ 649,101
Risk Management	<i>Requested Budget</i>	\$ 901,921
	Reduce training & conferences based on history	(116)
	Reduce office supplies based on history	(300)
	Net change	(416)
	<i>Executive Budget</i>	\$ 901,505
Communtiy Devel.	<i>Requested Budget</i>	\$ 815,198
	Reduce advertising based on history	(300)
	Reduce utilities per projections	(2,150)
	Reduce printing and reproduction based on history	(400)
	Reduce misc. equipment based on history	(700)
	Move smart growth consulting to CIP	(25,000)
	Net change	(28,550)
	<i>Executive Budget</i>	\$ 786,648
Library	<i>Requested Budget</i>	\$ 4,303,161
	Net change	-
	<i>Executive Budget</i>	\$ 4,303,161
Park & Recreation	<i>Requested Budget</i>	\$ 4,514,284
	Increase CEA for 3 mowers transferred from Facilities	8,880
	Net change	8,880
	<i>Executive Budget</i>	\$ 4,523,164
Reid Golf Course	<i>Requested Budget</i>	\$ 635,850
	Delete consulting fees	(1,000)
	Reduce contractor fees	(7,500)
	Reduce advertising	(3,500)
	Reduce ranger wages and benefits	(1,407)
	Reduce partime wages/benefits	(10,554)
	Reduce training	(500)
	Reduce landscaping	(8,250)
	Reduce misc equip	(500)
	Reduce gas	(643)
	Reduce construction materials	(1,500)
	Add supplemental for misc small equipment	7,800
	Net change	(27,554)
	<i>Executive Budget</i>	\$ 608,296
Valley Transit	<i>Requested budget</i>	\$ 7,798,719
	Delete Mechanic position, net of unemployment comp increase	(63,506)
	Delete 2 part time driver positions	(55,881)
	Reduce shop supplies & tools based on history	(325)
	Reduce vehicle parts & equipment based on history	(5,000)
	Net change	(124,712)
	<i>Executive Budget</i>	\$ 7,674,007

* Excluding adminstrative adjustments

CITY OF APPLETON 2008 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>	\$ 12,264,203
	Reduce capital for planned carryover of fund bal. (Lake Park Rd)	(300,000)
	Reduce equipment repairs & maintenance based on history	(2,500)
	Reduce contractor fees based on history	(8,000)
	Add for lift bridge operation	16,000
	Net change	<u>(294,500)</u>
	<i>Executive Budget</i>	\$ 11,969,703
Sanitation	<i>Requested Budget</i>	\$ 3,334,695
	Reduce landfill maintenance charge based on history	(7,000)
	Net change	<u>(7,000)</u>
	<i>Executive Budget</i>	\$ 3,327,695
Parking	<i>Requested budget</i>	\$ 3,081,025
	Reduce electrical estimate	(11,413)
	Net change	<u>(11,413)</u>
	<i>Executive Budget</i>	\$ 3,069,612
CEA	<i>Requested Budget</i>	\$ 4,251,950
	Net change	<u>-</u>
	<i>Executive Budget</i>	\$ 4,251,950
Health	<i>Requested Budget</i>	\$ 1,150,671
	Decrease telephone expense based on history	(764)
	Early hire City Sealer/hire existing Sealer @ .25 FTE	19,400
	Net change	<u>18,636</u>
	<i>Executive Budget</i>	\$ 1,169,307
Police	<i>Requested Budget</i>	\$ 14,495,092
	Delete request for AEDs (6 transferred from FD)	(12,000)
	Net change	<u>(12,000)</u>
	<i>Executive Budget</i>	\$ 14,483,092
Fire	<i>Requested Budget</i>	\$ 9,754,428
	Reduce Attorney's fees, centralized in City Attorney's office	(1,500)
	Deduct HazMat fund portion of HazMat special duty pay	(5,300)
	Reduce chemical expense based on history	(250)
	Reduce miscellaneous supplies expense based on history	(250)
	Net change	<u>(7,300)</u>
	<i>Executive Budget</i>	\$ 9,747,128

* Excluding administrative adjustments

CITY OF APPLETON 2008 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<u>Department</u>	<u>Revision</u>	<u>Reconciliation</u>
Water	<i>Requested budget</i>	\$ 30,482,671
	Reduced Water Plant training	(1,000)
	Reduced Water Plant safety expense	(1,000)
	Increased Gas & Electrical expense for new Valve Station	1,000
	Increased Valve Station land costs	10,000
	Defer permanent Lake Station Intake Improvements until 2009	(282,500)
	Reduced overtime and related fringes at Treatment Plant	(7,475)
	Reduced miscellaneous consulting	(4,000)
	Added 10" Membrane repair tank	3,500
	Removed softener painting	(40,000)
	Added FMD fees for floor coating installation	16,000
	Reduced overtime and related fringes for water distribution	(5,750)
	Net change	<u>(311,225)</u>
	<i>Executive Budget</i>	<u>\$ 30,171,446</u>
Wastewater	<i>Requested budget</i>	\$ 17,635,246
	Reduced Temp Help due to changes in coverage @ Plant	(500)
	Added for Pipetech Software training	1,275
	Added for Sludge Tank Repair	80,000
	Removed Digester Maintenance CIP	(304,000)
	Added additional Belt Filter Press Rebuild	384,615
	Added Pipetech Software	3,850
	Added Pipetech Software support	600
	Added FMD HVAC updates	85,000
	Net change	<u>250,840</u>
	<i>Executive Budget</i>	<u>\$ 17,886,086</u>
Stormwater	<i>Requested Budget</i>	\$ 13,109,907
	Reduced Contractor Fees per 1st review	(20,000)
	Software for NR 216 monitoring	10,000
	Pipe-Tech software for sewer televising	5,725
	Net change	<u>(4,275)</u>
	<i>Executive Budget</i>	<u>\$ 13,105,632</u>

* Excluding administrative adjustments
Summary of Changes.xls

**CITY OF APPLETON
2008 BUDGET
Priority Listing of Expense Increases
Not Included in Executive Budget**

<u>Department</u>	<u>Title</u>	<u>Mayor Priority</u>	<u>Amount</u>
Police	Convert 1 officer position to Operations Captain	1	\$ 34,619
Police	Add two officer positions	2	157,378
Facilities	Laptop	3	2,500
DPW	West HS - Neighborhood parking permit system	4	23,000
Parks	On-street bike lane plan	5	25,000
Transit	Extra bus for College Avenue Bridge construction period	6	56,064 *
Facilities	Barcode equipment	7	15,000
Police	Barcoding for evidence tracking	8	30,000
Police	Reflected ultraviolet imaging system	9	20,000
Parks	Erb pool painting	10	45,000
Technology Svcs	Staff Augmentation - temporary programmer(s)	11	53,950
Utilities	Additional Maintenance Specialist II	12	72,886
Technology Svcs	Upgrade Network Administrator to Supervisor	13	2,405
Fire	Corrosion repair, 1997 Pierce Sabre & 2000 Pierce Quint	14	50,000
Library	Add 2 half-time, benefitted page clerks	15	34,971
Library	Add 40 hours per week for non-benefitted staff	16	17,370
Library	Add Monitors (120 hrs sumer, start @ 1:30 during school year)	17	8,291
Fire	Addit. OT for southside staffing for College Ave Bridge const.	18	92,275
Fire	Tablet PCs for Inspeicions, 15 @ \$3,000 ea	19	45,000
Police	Increase Payroll Assistant to full-time	20	33,863
Fire	Upgrade physicals to NFPA 1582 2007 standard	21	20,650
Fire	Traffic warning lights, FS # 4	22	15,000
Fire	Add 8 FTE staff, FS # 6	23	721,193
Assessor	Field & data entry staff for residential inspections	24	96,857
Library	Add 1 half-time, benefitted children's librarian - outreach	25	29,294
Parks	Flexible space room rental, City Center, 2nd floor	26	4,140
Police	Increase Evidence Assistant to full-time	27	38,449
City Clerk	Election officials' pay rates	28	13,800
Reid	Registration software	29	13,500
Police	Increase TASER program (add 10 TASERs)	30	10,000
Parks	Arborist upgrade	31	1,180
Sanitation	Mackville landfill SCADA software	32	10,250
Fire	Driving event video recorder	33	7,500
Police	Document management software	34	90,000
Parks	Additional 8-mo. Caretaker position	35	43,467
Parks	Additional playground site	36	5,136
Reid	Clubhouse furniture	37	12,000
Reid	Fuel station upgrade	38	2,500
Reid	Replace 200 gallon turf sprayer (unit # G-15)	39	11,000
Health	Additional office space	40	106,400
Technology Svcs	TS Office Remodel	41	35,000
Parks	Outdoor art & plaque inventory & maintenance	42	55,000
Parks	Hydro electric plant replica restoration painting project	43	25,000

* Local share only

The list above reflects items that were submitted by department directors that were not included in the 2008 budget proposal. I agree that each of the above items are important; however, when considering changes to the budget, I believe the following items should be given higher priority than those listed above:

* **Funding for the Executive Assistant to the Mayor.** This position would not only add value to the Mayor's office, but to the entire organization.

* **Funding for additional infrastructure work.** The cost of materials continues to increase faster than inflation. Therefore, over time, the amount of work we are able to accomplish diminishes, even with modest funding increases.

CITY OF APPLETON
2008 BUDGET
Priority Listing of Revenue Enhancements
Not Included in Executive Budget

<u>Department</u>	<u>Title</u>	<u>Mayor Priority</u>	<u>Amount</u>
Parks	Increase sponsorship program	1	5,000
Parks	Increase cost recovery for non-resident use of programs	2	10,000
Parks	Playground program fee	3	10,000