City of Appleton, Wisconsin

2009
ADOPTED BUDGET
AND SERVICE PLAN

Developed by:
Mayor Timothy M. Hanna

Produced by:
John Hoft-March, CMA
Budget Manager
Lisa A. Maertz, CPA, CPFO
Finance Director
Anthony D. Saucerman, CPA
Deputy Finance Director
Kelli K. Rindt, CPA
Enterprise Accounting Manager
Stephanie R. Woodworth, CPA
Accounting Supervisor

In the heart of the Fox Cities, north of Lake Winnebago.
## CITY OF APPLETON
### 2009 BUDGET
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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.
December 1, 2008

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

Dear Appletonians:

I present to you the 2009 Budget and Service Plan, including the five-year Capital Improvement Plan. Total expenditures for the 2009 Budget are $149,438,550. This budget concentrates on providing core services but does delay capital projects not necessary to carry out essential everyday operations in light of current local and national economic conditions.

The City faces challenges both on the revenue and expense sides of the equation. Intergovernmental revenues make up approximately 30% of our revenues. The three major components (state shared revenues, expenditure restraint and transportation aid) are included in the budget with a combined overall increase of only .3% based on estimates received from the State. Increased costs, especially in the area of personnel, utilities and fuel in a growing inflationary economy, have made the budget very difficult to balance. 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 $3.37 and $3.92 per gallon (the City does not pay federal gas tax and purchases in bulk), compared to $2.75 and $2.62 in 2008. We have included a 3.2% increase for electricity and a 10% increase for natural gas. The increased costs in the area of personnel are uncertain as none of the labor contracts are settled yet for 2009.

Conversely, a major factor having a positive effect on the 2009 Budget is the performance of our Tax Incremental Financing (TIF) districts. The combined growth in equalized values in our six TIF districts was $48,277,600 or 15.8%. Tax Incremental Districts Two, Three and Five will pay back $2,395,000 to the General Fund on the advances received in the earlier years of existence.

In the remainder of 2008 and early 2009, we will also be evaluating the City’s Facilities Master Plan, expected to be released this fall. This will entail a comprehensive review of the current facilities and departments while developing a strategic planning tool to address current conditions and future projects and facilities planning over the next ten years.
FISCAL

• Taxes – Overall, this budget includes an increase in levy-related expenditures of 3.30% that is offset by a 2.50% increase in revenues resulting in a tax levy increase of 4.09%, $328,668 below the state limit. The increase in the levy, coupled with the real growth of the City’s tax base of 4.24%, results an equalized tax rate of $7.8372, a 0.15% decrease.

• Debt and Fund Balances – 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.

• Revenues – Given increases in Valley Transit operating expenses, primarily fuel for the fixed routes and a decline in State and Federal support, this budget includes an increase for cash fares from $1.50 to $1.80 per ride, but also an increased incentive to purchase 10-ride or 30-day passes by making them less expensive. An additional $.20 fuel surcharge may be added in July, depending on the market price of diesel fuel. The ridership is also projected to increase 2%.

• Service Reduction – This budget includes the elimination of the Commercial Refuse Collection Program. This does have an impact on the current level of service the City provides to businesses, schools, churches and other City facilities; however, this service is readily available through private sector companies.

ECONOMIC DEVELOPMENT

Development related projects in this budget include:

• Industrial and Business Park Development – This budget includes funding of $1,167,424 for Midway Road infrastructure in the Southpoint Commerce Park area. Currently there are 32 lots available for sale in Southpoint Commerce Park and 8 available in the Northeast Industrial Park. The 2010 and 2012 Budgets provide funding for infrastructure for Phases IV and V.

• East College Avenue and College Avenue Bridge Reconstruction – This budget includes $4,754,730 to complete this major gateway into our community.

• 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 2009 CIP funds ($49,000) will be used as developer incentives and revitalization grants that will result in a more attractive and valued business corridor.
• The City expects to create TIF District #8 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. Both sites have been identified for future medium to high density residential development, with the Kaukauna Utility/MI Drilling property to include coordination of a secondary access and public improvements with Telulah Park. Significant environmental remediation activities are in progress on this property. The 2009 Budget includes $34,761 engineering expenditures related to access to the sites which would be recovered along with any other expenditures via a developer-funded agreement. Developer-funded agreements allow increment from the project to be dedicated to repay a percentage of the eligible costs incurred by the developer. The City will not be obtaining the direct financing for either of these projects thus shifting a majority of the risk to the developer.

UTILITIES

• Water – Water Plant enhancement projects that will provide more cold water production reliability and reduced chemical unit cost include: addition of sand to GAC contactors for mixed media water filtration, procurement of a spare membrane backwash pump, installation of a bulk citric acid system, installation of a bulk aluminum chloro-hydrate (ACH) system, installation of a new lime slaker, enhancement of membrane feed wet well capacity, replacement of corroded waste wash water pipes, and separation of membrane CEB waste for disposal to the Wastewater Treatment Plant at a cost of $1,640,000. The budget continues focus on replacing aged distribution and transmission mains as well ($6,291,904). The Public Service Commission denied a two-step approach for the 2008 rate study; therefore, the City will need to file rate increases annually, incurring costs from consultants, the Public Service Commission and internal staff time until the capital issues are complete to provide more cold water production reliability.

• Wastewater – Capital improvement projects that will enhance the longevity of the Wastewater Treatment Plant infrastructure include High Pressure Aeration Blower Variable Frequency Drive (VFD) installation ($800,000) and Waste Digester Gas Utilization improvements ($500,000). The wastewater collection system capital improvements will 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 ($3,899,674). A rate study will need be completed in 2009 prior to issuing debt in order to meet coverage ratios. At this time, a 6% increase in rates is anticipated with a mid-year implementation.

• Stormwater – This budget includes detailed drainage studies for the Kensington North, Green Bay Road, and State Street areas including completion of design for the Apple Creek Erosion Mitigation Project and Bellaire Ravine Mitigation Project for a total overall capital plan of $6,823,311. The rate increase implemented in 2006 is expected to cover the requirements of the Stormwater Infrastructure Program through 2009.
PERSONNEL

The 2009 Budget includes the following personnel changes:

- Golf Course – This budget reflects the reduction of the golf course superintendent position from 1.0 FTE to .7 FTE (-$31,797) to address declining participation levels at the golf course, its impact on revenues and the ability of the golf course to sustain itself as an enterprise fund.

- Grants Administration – With the award of the Safe Routes to Schools grant, this position will increase to full time to develop a local media campaign, workshops and a safe walking/biking plan in cooperation with Appleton West High School. The position remains fully grant funded and the increase from .8 to 1.0 is only funded for one year at this time.

- Police – This budget includes the conversion of one sworn police officer to an operations Captain position funded by other reductions to the Police Department budget. Currently the Captain responsible for the Southern District is also responsible for the Downtown District. The Southern District accounts for 26% of the calls for police service and approximately one-third of the City’s population. The Downtown District, with its entertainment challenges, detracts from the growing responsibilities and demands of the Southern District. Additionally, the Southern District is situated in three counties, which brings in unique coordination and liaison challenges. With one Captain specifically assigned to the Southern District, greater attention can be given to the growing demands for police service, primarily around the 441/Calumet Street corridor.

- Sanitation - A Front-Load Refuse Truck Operator position in the Sanitation Department ($61,657) has been eliminated due to the elimination of commercial front-load refuse pickup.

- Stormwater - An Equipment Operator I position has been created in the Stormwater Utility ($57,989), funded by a reduction in budgeted contractor fees. This will enable the Stormwater Utility to reduce its reliance on outside contractors for major stormwater facilities maintenance projects and to increase the amount and improve the timeliness of routine maintenance.

Further details can be found on page 586.

CAPITAL IMPROVEMENT PROGRAM

Highlights of the remainder of the 2009 CIP are as follows:

- Parking Utility – Structural repairs for the highest priority needs in the parking ramps, based on the consultant’s evaluation report, upgrades to the pay-on-enter machines, and
installation of cameras at the entrances and exits of our parking ramps to provide safety for City ramp personnel as well as ramp users ($168,600).

- Facilities improvements include:
  - The potential Library expansion includes $75,000 to complete architectural program design that will provide more detail on space needs, spatial relationships and costs. The Library Foundation has agreed to fund $25,000 of this cost.
  - During 2008, the City completed an assessment of the existing back-up generator system at the City Center West facility and determined that the City needs an independent generator ($150,000) due to increased loads over the past 8 years. This independent generator will support mission critical loads as part of the municipal disaster recovery plan.
  - Continued focus on lighting and HVAC upgrades resulting in significant energy savings ($245,000).
  - 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. ($220,000).

- Continued work on the wireless broadband access technology. A partnership with INFOCIS (City of Appleton, Outagamie County, Winnebago County, City of Neenah, Grand Chute, FVTC and Appleton Area School District) has been established for this project and it is anticipated the City share will be about 50% of the $380,000 expected to be incurred in 2009.

- Completion of the Police Station remodeling project. Total project cost is currently capped at $12,826,500 with a maximum of 65,000 square feet and a two-level parking deck.

- 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 extrication equipment ($40,000).

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 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.

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
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<tr>
<th>Department</th>
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<th>Reconciliation</th>
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* Excluding administrative adjustments
### CITY OF APPLETON 2009 BUDGET

**Summary of Changes from Department Requested to Executive Budget**

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<th>Department</th>
<th>Revision</th>
<th>Reconciliation</th>
<th>Notes</th>
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<td>Reduce temp help</td>
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<td>Eliminate umpires for T-ball program</td>
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<td>Eliminate camp coordinator</td>
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<td>Reduce open swim staff</td>
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<td>Reduce score keeper for adult softball</td>
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<td>Reduce gas expense</td>
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<td>Reduce facilities expense</td>
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<td>Reduce superintendent to .7 FTE</td>
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<td>Correct ADA certifications budget</td>
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<td>Revise ADA contractor fees for impact of fare increase</td>
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* Excluding administrative adjustments
# CITY OF APPLETON 2009 BUDGET

## Summary of Changes from Department Requested to Executive Budget *

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<th>Revision</th>
<th>Reconciliation</th>
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<td><strong>Public Works</strong></td>
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<td>Add unsafe building demolition</td>
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<td>Reduce patch program to offset wayfinding signs</td>
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<td>Reduce sidewalk reconstruction due to executive levy target</td>
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<td>Reduce automated collection bin purchases</td>
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<td>Restructure W &amp; M</td>
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<td>Reduce other contracts/obligations for CALEA certification to offset Captain</td>
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<tr>
<td></td>
<td>Reduce Equip. Repairs &amp; Maint based on history</td>
<td>(250)</td>
</tr>
<tr>
<td></td>
<td>Reduce Other contracts/obligations for blood draws</td>
<td>(1,500)</td>
</tr>
<tr>
<td></td>
<td>Reduce Equip. Repairs &amp; Maint (adult invest.) based on history</td>
<td>(600)</td>
</tr>
<tr>
<td></td>
<td>Reduce overall overtime to 2008 levels</td>
<td>(4,979)</td>
</tr>
<tr>
<td></td>
<td>Net change</td>
<td>(7,729)</td>
</tr>
<tr>
<td></td>
<td><strong>Executive Budget</strong></td>
<td>$ 14,804,519</td>
</tr>
</tbody>
</table>

* Excluding administrative adjustments
CITY OF APPLETON 2009 BUDGET
Summary of Changes from Department Requested to Executive Budget *

<table>
<thead>
<tr>
<th>Department</th>
<th>Revision</th>
<th>Reconciliation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire</td>
<td>Requested Budget</td>
<td>$ 9,815,189</td>
</tr>
<tr>
<td></td>
<td>Reduce utilities for elimination of pagers (1,700)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduce # of certified staff involved in child seat program from 15 to 2 (2,275)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Net change (3,975)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Executive Budget</td>
<td>$ 9,811,214</td>
</tr>
<tr>
<td>Water</td>
<td>Requested budget</td>
<td>$ 27,170,310</td>
</tr>
<tr>
<td></td>
<td>Add training for Maintenance Spec - Cross Connections 1,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add Litigation Consulting 100,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add Stormwater exp for Old Water Plant 8,200</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Change CEA Allocation between WW and Water (1,062)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Change CIP Water Main construction to TIF #4 (91,875)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add basin cleaning contractor fees 17,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduced chemical expense - cleaning acids (15,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduced Ph probes (1,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduced Electrical equipment (1,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Increased Lime Disposal due to projected WW increase 60,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Net change 76,763</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Executive Budget</td>
<td>$ 27,247,073</td>
</tr>
<tr>
<td>Wastewater</td>
<td>Requested budget</td>
<td>$ 17,527,530</td>
</tr>
<tr>
<td></td>
<td>Add training for Maintenance Spec - Cross Connections 1,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Additional Building Maint Supplies not included in initial request 500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Change CEA Allocation between WW and Water 1,059</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Additional expense related to Aeration Tank Repair 20,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Deleted Pipe Painting (35,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Deleted Digester Maintenance (347,750)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Added Receiving Station Monitoring 7,250</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduced Lab Tools &amp; Instruments (4,000)</td>
<td></td>
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<tr>
<td></td>
<td>Reduced Sewer Spot Repairs (25,000)</td>
<td></td>
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<tr>
<td></td>
<td>Reduced Ferrous Sulfate (42,000)</td>
<td></td>
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<tr>
<td></td>
<td>Additional Sludge Storage Tank repair from 2008 20,000</td>
<td></td>
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<tr>
<td></td>
<td>Reduce Biosolids hauling (18,000)</td>
<td></td>
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<tr>
<td></td>
<td>Add labor from Chain Drive TIF project moved to 2010 5,570</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Net change (415,871)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Executive Budget</td>
<td>$ 17,111,659</td>
</tr>
<tr>
<td>Stormwater</td>
<td>Requested Budget</td>
<td>$ 12,375,129</td>
</tr>
<tr>
<td></td>
<td>Add Equipment Operator 1 58,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduce contractor fees to offset Equipment Operator addition (58,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Updated CEA expense for new sweeper 4,860</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Update software maintenance expense 2,100</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add labor allocation from TIF 7 infrastructure project delayed 3,713</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add rent for stormwater ponds in AMP 20,348</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Net change 31,021</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Executive Budget</td>
<td>$ 12,406,150</td>
</tr>
</tbody>
</table>

* Excluding administrative adjustments
The list above reflects items that were submitted by department directors that were not included in the 2009 budget proposal. I agree that each of the above items are important; however, when considering changes to the budget, I believe the following item should be given higher priority than those listed above:

**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
2009 BUDGET
Priority Listing of Revenue Enhancements
Not Included in Executive Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Title</th>
<th>Mayor Priority</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks</td>
<td>Flexible space room rental, City Center, 2nd floor</td>
<td>1</td>
<td>5,760</td>
</tr>
</tbody>
</table>