

CITY OF APPLETON 2022 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Polly A. Olson

CITY OF APPLETON 2022 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2021 EVENTS

The Police Department remains committed to protecting the lives and property within our community by prioritizing core services, identifying key initiatives for organizational efficiencies and acknowledging challenges we will continue to face to maintain public safety and trust. Through our community partnerships, we will educate the public regarding available services and facilitate collaborative problem-solving initiatives with other public and private agencies. This is the foundation of our Community Resource Unit that consists of a Behavioral Health Officer, Community Liaison Officer and Victim Services Officer. Working together and individually the officers are engaged and proactive in addressing mental health issues, providing support to victims of crime, and collaborating with community groups and other agencies to resolve challenges through communication and transparency.

As the economy continues to recover to the pre-pandemic fiscal stability, we have experienced unpredicted elevated pricing, a significant reduction in product availability, and changes in services due to the economic changes and limited funding. Maintaining essential inventory, such as ammunition was impacted by supply and demand where pricing is 200% higher than previous years. Annual certification for officers will continue to be reimbursed through the Wisconsin Department of Justice, however other specialized training, such as the cost for an officer to attend the Fox Valley Technical College Recruitment Academy will require us to fund through our training budget. We can only speculate if the fiscal changes will stabilize or linger into 2022.

In 2021, the department saw multiple personnel changes simultaneously due to retirements. This provided us an opportunity to evaluate our programs and modify staff level alignment to ensure organizational efficiencies. As we consistently promote and invest in community outreach to create a better relationship with the community we serve, we also strive to sustain strong leadership through development of innovative programs and positions, such as the Community Resource Unit Coordinator and a Professional Development Coordinator. This transition will provide better communication and consistency in coordinating programs while also identifying potential gaps in service.

Community perception and trust had positive results in the 2020 community survey and promoted a positive response to the Police Chief's Community Advisory Board which acknowledges our vision and investment in collaborative partnerships.

Investigators have been working with U.S. postal inspectors, and several local jurisdictions, to investigate a large-scale fraud investigation that involves the theft of checks that were placed in the mail and then altered and cashed. The Special Investigations Unit continues to follow crime trends in our community and take the necessary steps to address and decrease occurrences of drug-related crimes.

CITY OF APPLETON 2022 BUDGET POLICE DEPARTMENT

MAJOR 2022 OBJECTIVES

- Educate the community through the continued collaboration of the Police Chief's Community Advisory Board. Citizens' expectations vary widely, and the diversity of the Board supports community involvement as they evaluate police services that identify and focus on public safety issues.

- Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings through continued collaboration with the Appleton Area School District.

- Promote the continued health and well-being of employees through wellness check-ins.

- Maintain police policies to promote effective community engagement that is responsive to the needs of the community.

- Continue assessment of the Officer Safety Program for equipment and body worn cameras.

- Evaluate the operations staffing levels, deployment and service levels to ensure we are providing quality police services.

- Expand and use our communications platforms to educate the community on our successes and encourage active participation in public safety.

- Provide excellence in investigative services to citizens and victims impacted by crime in our community.

- Collaborate on mental health and AODA related public safety issues with the appropriate services.

- Enhance crime prevention awareness within the community and increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

- Continue working on alternatives to entering students/juveniles into the juvenile justice system and continue our communication with the schools we serve on safety, education and response issues.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2019	2020	Adopted 2021	Amended 2021	2022	Change *
Program Revenues		\$ 1,135,577	\$ 721,227	\$ 1,101,048	\$ 1,101,048	\$ 1,183,523	7.49%
Program Expenses							
17511	Executive Management	1,158,733	1,169,343	1,185,840	1,214,445	1,241,577	4.70%
17512	Administrative Services	1,951,018	1,898,039	2,014,879	2,014,879	2,033,464	0.92%
17524	Community Services	832,957	730,550	925,955	925,955	945,188	2.08%
17532	Investigative Services	4,163,544	3,995,342	4,540,771	4,547,371	4,528,880	-0.26%
17541	Field Operations	9,841,913	10,009,107	10,354,747	10,358,927	10,460,331	1.02%
TOTAL		\$ 17,948,165	\$ 17,802,381	\$ 19,022,192	\$ 19,061,577	\$ 19,209,440	0.98%
Expenses Comprised Of:							
Personnel		15,514,415	15,673,076	16,718,802	16,718,802	16,792,707	0.44%
Training & Travel		89,205	62,514	97,360	110,860	97,360	0.00%
Supplies & Materials		318,113	266,052	265,225	287,710	285,225	7.54%
Purchased Services		2,026,432	1,800,739	1,940,805	1,944,205	2,034,148	4.81%
Full Time Equivalent Staff:							
Personnel allocated to programs		138.00	140.00	140.00	140.00	140.00	

* % change from prior year adopted budget
Police.xls

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM MISSION

The mission of the Executive Management team is to lead and support Department members to meet the City of Appleton mission and the Appleton Police Department mission of *Excellence in Police Services*.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies in the City of Appleton Strategic Plan

Objectives:

Responsibly deliver excellent police services and ensure budget and policy compliance.
Provide leadership and oversight to the community to support community partnerships.
Coordinate inter/intra departmental activities and solicit employee participation in department programs.

Major Changes in Revenue, Expenditures or Programs:

This budget reflects the increased cost of ammunition due to drastic price increases resulting from limited production due to temporary closures of manufacturers and labor shortages. This combination of factors has caused prices of ammunition to increase upwards of 200%. An example of this is the cost of 9 mm training ammunition previously purchased at \$0.20 round is now \$0.85 per round.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
422400 Miscellaneous State Aids	\$ 15,680	\$ 16,646	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	241,090	214,691	275,000	275,000	275,000
480100 General Charges for Svc	38,286	20,497	20,000	20,000	20,000
480600 False Alarm Fees	19,200	13,650	10,000	10,000	10,000
501000 Miscellaneous Revenue	22,544	18,057	10,000	10,000	15,000
502000 Donations & Memorials	62,255	5,066	25,000	25,000	25,000
503000 Damage to City Property	27,755	6,618	-	-	-
503500 Other Reimbursements	150	120	-	-	-
508500 Cash Short or Over	48	1	-	-	-
Total Revenue	\$ 427,008	\$ 295,346	\$ 357,600	\$ 357,600	\$ 362,600
Expenses					
610100 Regular Salaries	\$ 661,497	\$ 681,233	\$ 683,833	\$ 683,833	\$ 700,806
610400 Call Time	600	3,505	-	-	600
610500 Overtime Wages	11,212	17,969	7,433	7,433	8,076
610800 Part-Time Wages	11,643	5,808	-	-	-
615000 Fringes	226,249	229,569	252,573	252,573	270,094
620100 Training/Conferences	86,916	58,546	85,000	98,500	85,000
620400 Tuition Fees	2,001	3,968	10,860	10,860	10,860
620500 Employee Recruitment	288	-	1,500	1,500	1,500
630200 Subscriptions	1,277	1,544	1,470	1,470	1,020
630300 Memberships & Licenses	2,210	2,191	2,230	2,230	2,680
630400 Postage/Freight	240	71	200	200	200
630500 Awards & Recognition	2,161	2,499	2,055	2,055	2,055
630700 Food & Provisions	2,832	1,331	2,740	2,740	2,740
631200 Guns & Ammunition	36,196	21,671	23,000	23,000	43,000
631500 Books & Library Materials	406	342	330	330	330
631603 Other Misc. Supplies	14,857	7,794	8,000	9,260	8,000
632100 Clothing	29,645	25,100	25,500	27,575	25,500
632700 Miscellaneous Equipment	9,588	2,927	7,000	18,770	7,000
640200 Legal Fees	300	102	100	100	100
640400 Consulting Services	6,450	7,550	5,000	5,000	5,000
641800 Equip Repairs & Maint	-	929	500	500	500
643000 Health Services	-	-	400	400	400
659900 Other Contracts/Obligation	52,165	94,694	66,116	66,116	66,116
Total Expense	\$ 1,158,733	\$ 1,169,343	\$ 1,185,840	\$ 1,214,445	\$ 1,241,577

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

<u>Training/Conferences</u>		<u>Clothing</u>	
DOJ training and standards	\$ 17,760	Badges, patches, bars, etc.	5,500
SWAT /TEMS training	10,000	Replace damaged items	1,000
Leadership development	10,000	Protective vests (21)	19,000
DAAT/firearms	10,000		<u>\$ 25,500</u>
Crime/drug prevention	14,000		
Investigative/Forensic	12,000	<u>Other Contracts and Obligations</u>	
Threat assessment/other	11,240	Background checks	\$ 2,000
	<u>\$ 85,000</u>	PD range maintenance	7,783
<u>Guns & Ammunition</u>		Lexipole policy management	22,793
Ammunition/XREP rounds	\$ 35,500	Police iPhone APP	700
Firearms/Taser/Armorer/Range	7,500	Notary Insurance/Misc	1,590
	<u>\$ 43,000</u>	Wellness program	31,250
			<u>\$ 66,116</u>

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM MISSION

For the benefit of the community, City operating departments, law enforcement agencies, and other governmental offices, we will process and maintain police records and prepare documentation for prosecution, so that the quality of life and community safety is ensured.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", # 5: "Promote an environment that is respectful and inclusive", and # 6: "Create opportunities and learn from successes and failures".

Objectives:

Supply accurate and timely information to police officers, City departments, and other external agencies.

Provide a centralized repository for all field reports created by law enforcement personnel.

Maintain a working relationship with surrounding communities and counties that allow the sharing of law enforcement records.

Major Changes in Revenue, Expenditures or Programs:

The reduction in the Other Contracts/Obligations budget amount is due to the elimination of the annual Spillman Compstat maintenance contract. In 2021, we were informed that the City GIS Department would be able to provide a similar program, thus eliminating the need to continue the contract.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 967,671	\$ 1,006,653	\$ 1,021,467	\$ 1,021,467	\$ 1,026,098
610400 Call Time Wages	600	100	400	400	400
610500 Overtime Wages	67,477	43,140	54,378	54,378	54,378
610800 Part-Time Wages	3,944	1,214	-	-	-
615000 Fringes	387,878	372,890	429,202	429,202	443,969
630100 Office Supplies	12,127	13,825	14,000	14,000	14,000
631603 Other Misc. Supplies	554	85	550	550	550
632001 City Copy Charges	15,584	15,975	8,800	8,800	8,800
632002 Outside Printing	3,961	6,324	6,000	6,000	6,000
632700 Miscellaneous Equipment	1,788	-	2,000	2,000	2,000
640700 Waste / Recycling Pickup	4,093	4,138	4,400	4,400	4,400
641300 Utilities	210,682	162,297	182,600	182,600	182,600
641800 Equip Repairs & Maint	2,708	2,225	2,835	2,835	2,835
642000 Facilities Charges	228,056	223,070	239,647	239,647	246,034
659900 Other Contracts/Obligation	43,895	46,103	48,600	48,600	41,400
Total Expense	<u>\$ 1,951,018</u>	<u>\$ 1,898,039</u>	<u>\$ 2,014,879</u>	<u>\$ 2,014,879</u>	<u>\$ 2,033,464</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Aircards	\$ 35,000
Callyo System	4,200
Cintas	2,200
	<u>\$ 41,400</u>

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM MISSION

For the benefit of citizens, visitors, and City departments, in order to provide a timely response to requests for service, we will provide services in non-violent, non-critical situations.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Provide support services to patrol officers by having Community Service Officers (CSOs) complete those operational tasks that do not require a sworn officer.
Develop staff to become potential officer candidates.
Increase the number and effectiveness of proactive patrols and activities (City parks, parking ramps, special events, etc.)

Major Changes in Revenue, Expenditures or Programs:

This budget reflects a \$6,000 increase in revenue as a shared cost with the Appleton Area School District to maintain the Crossing Guard Program. This budget also reflects a \$12,000 increase in expenditures for All City Management Services to manage the Crossing Guard Program.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
431000 Dog Licenses	\$ 15,532	\$ 10,416	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	5,848	4,162	8,000	8,000	8,000
503500 Other Reimbursements	156,953	90,366	134,046	134,046	140,046
Total Revenue	\$ 178,333	\$ 104,944	\$ 162,046	\$ 162,046	\$ 168,046
Expenses					
610100 Regular Salaries	\$ 232,888	\$ 245,604	\$ 241,117	\$ 241,117	\$ 245,421
610400 Call Time Wages	357	1,314	200	200	200
610500 Overtime Wages	21,349	7,719	12,940	12,940	13,159
610800 Part-Time Wages	208,816	185,008	254,426	254,426	258,253
615000 Fringes	99,052	101,351	124,279	124,279	123,162
631603 Other Misc. Supplies	1,007	512	1,000	1,000	1,000
632101 Uniforms	1,369	1,423	2,000	2,000	2,000
632300 Safety Supplies	609	-	900	900	900
632700 Miscellaneous Equipment	520	639	1,500	1,500	1,500
659900 Other Contracts/Obligation	266,990	186,980	287,593	287,593	299,593
Total Expense	\$ 832,957	\$ 730,550	\$ 925,955	\$ 925,955	\$ 945,188

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	280,093
	<u>\$ 299,593</u>

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM MISSION

We develop crime prevention strategies, investigate major crimes and arrest suspects who commit crimes in support of the criminal justice system, the community, and victims, in order to prevent and/or minimize the impact of major crimes.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies

Objectives:

- Provide major case investigative support to the districts.
- Conduct investigations in high tech crimes.
- Evaluate investigators' case review and reporting procedures.
- Support investigations with qualified forensic recovery and analysis.
- Build partnerships in the schools with staff, students, and parents to ensure a safe learning environment.
- Led by the Special Investigation Unit - aggressively pursue street level crimes and offenders.

Major Changes in Revenue, Expenditures or Programs:

The increase in SRO Reimbursement revenue is based on an increase in the contribution from Appleton Area School District towards this program for the 2022-2023 school year.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
480100 General Charges for Svc	\$ 11,544	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
490500 SRO Reimbursement	510,058	312,701	563,402	563,402	634,877
Total Revenue	<u>\$ 521,602</u>	<u>\$ 312,701</u>	<u>\$ 573,402</u>	<u>\$ 573,402</u>	<u>\$ 644,877</u>
Expenses					
610100 Regular Salaries	\$ 2,838,103	\$ 2,762,999	\$ 3,086,218	\$ 3,086,218	\$ 3,088,482
610400 Call Time Wages	10,507	32,373	5,663	5,663	6,700
610500 Overtime Wages	223,044	150,059	169,808	169,808	169,629
615000 Fringes	1,042,185	998,062	1,229,072	1,229,072	1,214,059
631603 Other Misc. Supplies	1,789	1,695	2,000	2,000	2,000
632001 City Copy Charges	4,578	4,094	3,500	3,500	3,500
632400 Medical/Lab Supplies	9,181	7,574	9,000	9,000	9,000
632700 Miscellaneous Equipment	3,733	10,290	9,000	12,200	9,000
641800 Equip Repairs & Maint	252	-	1,000	1,000	1,000
659900 Other Contracts/Obligation	30,172	28,196	25,510	28,910	25,510
Total Expense	<u>\$ 4,163,544</u>	<u>\$ 3,995,342</u>	<u>\$ 4,540,771</u>	<u>\$ 4,547,371</u>	<u>\$ 4,528,880</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Forensic software maint/upgrade	\$ 5,380
GPS, Griffeye Analyze License	2,450
Leads Online	4,900
GrayKey	6,030
Investigative online programs	2,750
Towing service	4,000
	<u>\$ 25,510</u>

CITY OF APPLETON 2022 BUDGET

POLICE DEPARTMENT

Field Operations (Patrol)

Business Unit 17541

PROGRAM MISSION

Provide excellence in police service by working in partnership with our community and other government agencies to identify and resolve problems and improve the quality of life in our community through innovative and refined problem solving methods.

PROGRAM NARRATIVE

Link to City Goals:

Implements all Key Strategies

Objectives:

- Be visible and accessible within our community and our department.
- Facilitate the development of collaborative efforts between police and community partners by encouraging officers to apply the philosophy of problem oriented policing as part of their everyday work experience.
- Adapt quickly to changing conditions and constantly examine current operating practices to improve processes.
- Encourage community participation in crime prevention strategies.
- Create partnerships in the community to identify and solve recurring problems.

Major Changes in Revenue, Expenditures or Programs:

The need to address mental illness more effectively has increased the need for collaborative relationships between first responders and mental health professionals. The Appleton Police Department (APD), NEW Mental Health, Outagamie County Health and Human Services (OCHHS), and several other community service groups have developed a Crisis Response Team pilot program which includes a clinical therapist. The clinician will be an employee of OCHHS, located within the APD Behavioral Health Unit, and work primarily to assist officers responding to mental health-related calls for service. As co-responders, the professional team will be able to provide a less restrictive level of care by identifying, managing, and determining appropriate services without hospitalization or court intervention. The City's portion for the funding of this position will be \$25,000 in 2022. The City has also committed to fund the same amount in 2023.

This budget also reflects the conversion of a Patrol Officer position to a Lieutenant position to increase efficiency in patrol staffing and help address priority areas based on community needs.

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
503500 Other Reimbursements	\$ 8,634	\$ 8,236	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 8,634</u>	<u>\$ 8,236</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
610100 Regular Salaries	\$ 5,891,076	\$ 6,281,456	\$ 6,378,969	\$ 6,378,969	\$ 6,444,404
610400 Call Time Wages	23,933	62,943	19,955	19,955	19,100
610500 Overtime Wages	472,024	238,715	272,082	272,082	270,318
615000 Fringes	2,112,312	2,243,393	2,474,787	2,474,787	2,435,399
631200 Guns & Ammunition	3,792	3,985	7,500	7,500	7,500
631603 Other Misc. Supplies	17,517	42,454	38,000	38,000	38,000
632001 City Copy Charges	1,441	1,295	1,650	1,650	1,650
632700 Miscellaneous Equipment	139,147	90,412	85,300	89,480	85,300
641800 Equip Repairs & Maint	5,674	2,640	6,900	6,900	6,900
642501 CEA Operations/Maint.	464,239	358,446	465,905	465,905	470,789
642502 CEA Depreciation/Replace.	552,132	554,631	483,667	483,667	535,939
643100 Interpreter Services	4,904	4,455	1,500	1,500	1,500
644400 Witness Fees	273	150	500	500	500
659900 Other Contracts/Obligation	153,449	124,132	118,032	118,032	143,032
Total Expense	<u>\$ 9,841,913</u>	<u>\$ 10,009,107</u>	<u>\$ 10,354,747</u>	<u>\$ 10,358,927</u>	<u>\$ 10,460,331</u>

DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Supplies

Canine program	\$ 4,000
Bike patrol	3,000
First responder supplies	4,000
Explorers program	3,000
Taser supplies	5,000
Narcan	7,000
Radio batteries & supplies	5,500
Drones, flares, misc.	6,500
	<u>\$ 38,000</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 90,582
Aladtec scheduling program	8,350
AutoVu Data Svs	1,500
Biohazard cleaning	1,200
Canine vet service	2,500
Incarceration fees	500
OWI blood draws	12,200
Records Requests	1,200
OCDHHS Clinical therapist	25,000
	<u>\$ 143,032</u>

Miscellaneous Equipment

Essential patrol equipment (ballistic helmets, gas masks, etc.)	\$ 50,200
PBT's	2,000
K9 equipment	2,600
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SWAT equipment/vests	12,000
	<u>\$ 85,300</u>

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

	2019 ACTUAL	2020 ACTUAL	2021 YTD ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 BUDGET
Program Revenues						
422400 Miscellaneous State Aids	15,680	16,646	11	17,600	17,600	17,600
431000 Dog Licenses	15,532	10,416	14,612	20,000	20,000	20,000
431100 Cat Licenses	5,848	4,162	3,477	8,000	8,000	8,000
451000 Court Fines & Fees	241,090	214,691	72,721	275,000	275,000	275,000
480100 General Charges for Service	49,830	20,497	471	30,000	30,000	30,000
480600 False Alarm Fees	19,200	13,650	750	10,000	10,000	10,000
490500 PSL Reimbursement	510,058	312,701	-	563,402	563,402	634,877
501000 Miscellaneous Revenue	22,544	18,057	4,662	10,000	10,000	15,000
502000 Donations & Memorials	62,255	5,066	2,056	25,000	25,000	25,000
503000 Damage to City Property	27,755	6,618	-	-	-	-
503500 Other Reimbursements	165,737	98,722	3,255	142,046	142,046	148,046
508500 Cash Short or Over	48	1	-	-	-	-
TOTAL PROGRAM REVENUES	1,135,577	721,227	102,015	1,101,048	1,101,048	1,183,523
Personnel						
610100 Regular Salaries	9,981,920	10,283,391	3,590,249	11,411,604	11,411,604	11,505,211
610400 Call Time Wages	35,997	100,234	43,511	26,218	26,218	27,000
610500 Overtime Wages	795,106	457,603	199,243	516,641	516,641	515,560
610800 Part-Time Wages	224,403	192,030	75,341	254,426	254,426	258,253
611000 Other Compensation	242,879	194,990	19,844	-	-	-
611300 Shift Differential	8,651	70	-	-	-	-
611400 Sick Pay	10,009	41,222	13,817	-	-	-
611500 Vacation Pay	347,775	458,271	111,546	-	-	-
615000 Fringes	3,867,675	3,945,265	1,509,937	4,509,913	4,509,913	4,486,683
TOTAL PERSONNEL	15,514,415	15,673,076	5,563,488	16,718,802	16,718,802	16,792,707
Training~Travel						
620100 Training/Conferences	86,916	58,546	13,197	85,000	98,500	85,000
620400 Tuition Fees	2,001	3,968	2,137	10,860	10,860	10,860
620500 Employee Recruitment	288	-	24	1,500	1,500	1,500
TOTAL TRAINING / TRAVEL	89,205	62,514	15,358	97,360	110,860	97,360
Supplies						
630100 Office Supplies	12,127	13,825	4,758	14,000	14,000	14,000
630200 Subscriptions	1,277	1,544	1,000	1,470	1,470	1,020
630300 Memberships & Licenses	2,210	2,191	1,840	2,230	2,230	2,680
630400 Postage\Freight	240	71	121	200	200	200
630500 Awards & Recognition	2,161	2,499	1,246	2,055	2,055	2,055
630700 Food & Provisions	2,832	1,331	-	2,740	2,740	2,740
631200 Guns & Ammunition	39,988	25,656	32,999	30,500	30,500	50,500
631500 Books & Library Materials	406	342	-	330	330	330
631603 Other Misc. Supplies	35,725	52,540	8,430	49,550	50,810	49,550
632001 City Copy Charges	21,606	21,364	2,901	13,950	13,950	13,950
632002 Outside Printing	3,961	6,324	72	6,000	6,000	6,000
632101 Uniforms	19,432	10,291	5,989	8,500	10,575	8,500
632102 Protective Clothing	11,582	16,232	3,584	19,000	19,000	19,000
632300 Safety Supplies	609	-	235	900	900	900
632400 Medical\Lab Supplies	9,181	7,574	3,831	9,000	9,000	9,000
632700 Miscellaneous Equipment	154,776	104,268	56,321	104,800	123,950	104,800
TOTAL SUPPLIES	318,113	266,052	123,327	265,225	287,710	285,225
Purchased Services						
640202 Recording/Filing Fees	300	102	444	100	100	100
640400 Consulting Services	6,450	7,550	-	5,000	5,000	5,000
640700 Solid Waste/Recycling Pickup	4,093	4,138	1,351	4,400	4,400	4,400
641301 Electric	82,479	77,969	30,753	85,000	85,000	85,000
641302 Gas	21,856	18,950	10,543	23,000	23,000	23,000
641303 Water	4,404	3,616	933	4,500	4,500	4,500
641304 Sewer	1,571	1,218	346	1,600	1,600	1,600
641306 Stormwater	5,903	5,969	1,541	5,000	5,000	5,000
641307 Telephone	22,131	22,846	10,750	21,500	21,500	21,500

**CITY OF APPLETON 2022 BUDGET
POLICE DEPARTMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
641308 Cellular Phones	72,337	31,730	13,427	42,000	42,000	42,000
641800 Equip Repairs & Maint	8,634	5,794	3,432	11,235	11,235	11,235
642000 Facilities Charges	228,056	223,070	72,374	239,647	239,647	246,034
642501 CEA Operations/Maint.	464,239	358,446	140,950	465,905	465,905	470,789
642502 CEA Depreciation/Replace.	552,132	554,631	254,345	483,667	483,667	535,939
643000 Health Services	-	-	-	400	400	400
643100 Interpreter Services	4,904	4,455	1,497	1,500	1,500	1,500
644400 Witness Fees	273	150	166	500	500	500
659900 Other Contracts/Obligation	546,670	480,105	186,759	545,851	549,251	575,651
TOTAL PURCHASED SVCS	<u>2,026,432</u>	<u>1,800,739</u>	<u>729,611</u>	<u>1,940,805</u>	<u>1,944,205</u>	<u>2,034,148</u>
TOTAL EXPENSE	<u>17,948,165</u>	<u>17,802,381</u>	<u>6,431,784</u>	<u>19,022,192</u>	<u>19,061,577</u>	<u>19,209,440</u>

