



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
www.appleton.org

## Meeting Agenda - Final Common Council

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Wednesday, November 6, 2024

6:00 PM

Council Chambers

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### PUBLIC HEARING ON THE PROPOSED 2025 EXECUTIVE BUDGET & SERVICE PLAN

- A. CALL TO ORDER
- B. PLEDGE OF ALLEGIANCE TO THE FLAG
- C. ROLL CALL OF ALDERPERSONS
- D. ROLL CALL OF OFFICERS AND DEPARTMENT HEADS
- E. PUBLIC HEARINGS

[24-1420](#)

Public Hearing on the 2025 Proposed Executive Budget & Service Plan

**Attachments:** [2025 Budget Public Hearing Notice.pdf](#)

- F. ADJOURN

Kami Lynch, City Clerk

*Reasonable accommodations for persons with disabilities will be made upon request and if feasible.*

*Remote meeting attendance may be permitted pursuant to Section 2-29 of the Appleton Municipal Code and Rules of Council.*

**NOTICE OF PUBLIC MEETING**  
**2025 BUDGET**  
 Notice of Public Hearing is hereby given, in accordance with Wisconsin Statute 65.90(3),  
 that a public hearing will be held  
 November 6, 2024  
 100 N. Appleton Street, City Center, Council Chambers  
 Appleton, Wisconsin  
 6:00 p.m.  
 on the City of Appleton's 2025 Annual Budget and Service Plan. Any resident or taxpayer of the City of Appleton  
 will have an opportunity to present written and oral comments concerning the proposed budget.

	2023 Actual	2024 Budget	2024 Projected Actual	2025 Executive Budget	% Change from 2024 Budget
<b>GENERAL FUND</b>					
<b>REVENUES</b>					
Property Taxes	\$ 37,824,720	\$ 39,131,000	\$ 39,131,000	\$ 39,293,263	0.41%
Other Taxes	1,311,375	1,346,200	1,346,200	1,320,460	-1.91%
Intergovernmental	17,083,427	16,677,231	18,945,418	20,081,476	20.41%
Licenses and Permits	1,790,717	1,891,575	1,891,575	2,094,368	10.72%
Special Assessments	267,049	248,000	248,000	250,000	0.81%
Charges for Services	2,185,961	2,261,335	2,261,335	2,355,683	4.17%
Interest Income	3,346,149	1,469,605	1,469,605	1,440,645	-1.97%
Fines and Forfeitures	264,236	275,000	250,000	330,000	20.00%
All Other Revenue	1,745,797	1,473,413	1,609,946	1,371,537	-6.91%
<b>TOTAL REVENUES</b>	<b>65,819,431</b>	<b>64,773,359</b>	<b>67,153,079</b>	<b>68,537,432</b>	<b>5.81%</b>
<b>EXPENDITURES</b>					
Common Council	143,079	150,735	150,735	150,735	0.00%
Mayor	506,981	508,948	521,748	502,280	-1.31%
Finance	945,523	970,075	970,075	994,591	2.53%
Information Technology	2,878,929	2,666,780	3,007,780	2,766,319	3.73%
Human Resources	809,972	811,850	816,800	823,240	1.40%
Legal Services	1,073,275	1,248,722	1,259,522	1,191,930	-4.55%
Unclassified	2,542,878	3,036,660	5,492,699	2,705,426	-10.91%
Community & Economic Development	3,063,102	2,807,738	2,832,238	2,864,214	2.01%
Library	4,691,856	4,768,505	4,812,326	5,207,247	9.20%
Parks & Recreation	4,492,340	4,469,923	4,486,763	4,567,808	2.19%
Public Works	12,302,026	11,985,285	12,487,325	12,059,106	0.62%
Health Services	1,276,118	1,325,639	1,325,639	1,544,578	16.52%
Police	20,213,419	21,041,500	21,065,358	21,904,223	4.10%
Fire	14,500,992	14,454,610	14,489,678	14,911,538	3.16%
<b>TOTAL EXPENDITURES</b>	<b>69,440,490</b>	<b>70,246,970</b>	<b>73,718,686</b>	<b>72,193,235</b>	<b>2.77%</b>
<b>REVENUES OVER EXPENDITURES</b>	<b>(3,621,059)</b>	<b>(5,473,611)</b>	<b>(6,565,607)</b>	<b>(3,655,803)</b>	<b>-33.21%</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Sale of City Property	2,138	5,000	5,000	5,000	0.00%
Other Financing Sources	5,255,927	3,975,198	3,975,198	4,414,876	11.06%
Other Financing Uses	(644,739)	(749,774)	(749,774)	(764,073)	1.91%
<b>TOTAL OTHER FINANCING</b>	<b>4,613,326</b>	<b>3,230,424</b>	<b>3,230,424</b>	<b>3,655,803</b>	<b>13.17%</b>
<b>NET CHANGE IN EQUITY</b>	<b>992,267</b>	<b>(2,243,187)</b>	<b>(3,335,183)</b>	<b>-</b>	<b>-100.00%</b>
FUND BALANCE - Beginning (Jan. 1)	28,026,563	29,018,830	29,018,830	25,683,647	-11.49%
FUND BALANCE - Ending (Dec. 31)	29,018,830	26,775,643	25,683,647	25,683,647	-4.08%
<b>DEBT SERVICE FUNDS</b>					
FUND BALANCE - Beginning (Jan. 1)	859,872	1,194,010	1,194,010	1,442,679	20.83%
Property Taxes	13,437,688	13,537,887	13,537,887	13,875,500	2.49%
Other Revenue	1,631,665	1,404,135	1,404,135	1,419,738	1.11%
Expenditures	14,735,215	14,693,353	14,693,353	16,525,750	12.47%
FUND BALANCE - Ending (Dec. 31)	1,194,010	1,442,679	1,442,679	212,167	-85.29%

**CAPITAL PROJECTS FUNDS**

FUND BALANCE - Beginning (Jan. 1)	29,206,947	36,120,066	36,120,066	17,482,931	-51.60%
Property Taxes	6,568,475	4,785,000	5,801,000	1,483,000	-69.01%
Other Revenue	28,282,217	19,584,012	19,597,023	19,491,043	-0.47%
Expenditures	27,937,573	18,177,385	44,035,158	21,007,792	15.57%
FUND BALANCE - Ending (Dec. 31)	36,120,066	42,311,693	17,482,931	17,449,182	-58.76%

**SPECIAL REVENUE FUNDS**

FUND BALANCE - Beginning (Jan. 1)	2,807,350	4,858,092	4,858,092	4,527,173	6.81%
Property Taxes	3,297,648	3,292,000	3,692,000	2,742,000	-16.71%
Other Revenue	8,411,433	6,417,606	18,211,244	6,477,630	0.94%
Expenditures	9,658,339	8,772,520	22,234,163	9,880,438	12.63%
FUND BALANCE - Ending (Dec. 31)	4,858,092	5,795,178	4,527,173	3,866,365	33.28%

**ENTERPRISE FUNDS**

FUND BALANCE - Beginning (Jan. 1)	348,787,991	362,715,656	362,715,656	408,198,002	12.54%
Other Revenue	64,165,269	64,524,308	66,646,933	67,706,028	4.93%
Contributed Capital	3,091,832	2,897,225	39,668,950	425,000	-85.33%
Expenditures	53,329,436	61,059,247	60,833,537	66,820,447	9.44%
FUND BALANCE - Ending (Dec. 31)	362,715,656	369,077,942	408,198,002	409,508,583	10.95%

**INTERNAL SERVICE FUNDS**

FUND BALANCE - Beginning (Jan. 1)	18,381,236	19,844,941	19,844,941	23,177,464	16.79%
Other Revenue	9,155,582	9,152,236	9,152,236	9,522,498	4.05%
Contributed Capital	4,395,339	5,875,700	5,875,700	3,273,050	-44.30%
Expenditures	12,087,216	11,707,365	11,695,413	12,602,584	7.65%
FUND BALANCE - Ending (Dec. 31)	19,844,941	23,165,512	23,177,464	23,370,428	0.88%

**COMBINED TOTALS**

FUND BALANCE - Beginning (Jan. 1)	428,069,959	453,751,595	453,751,595	480,511,896	5.90%
Property Taxes	61,128,531	60,745,887	62,161,887	57,393,763	-5.52%
Other Revenue	152,386,113	139,477,779	192,558,498	141,979,032	1.79%
Expenditures	187,833,008	185,406,614	227,960,084	199,794,319	7.76%
FUND BALANCE - Ending (Dec. 31)	\$ 453,751,595	\$ 468,568,647	\$ 480,511,896	\$ 480,090,372	2.46%

Note: Pursuant to 65.90(3)(bm), there are no significant proposed increases or decreases to the current year budget resulting from new or discontinued activities or functions.

LISTING OF EXISTING GENERAL OBLIGATION DEBT  
Outstanding Principal as of 12/31/23

2015A G.O. Notes	625,000	2020A G.O. Notes	10,050,000
2016A G.O. Notes	4,430,000	2021A G.O. Notes	11,805,000
2017A G.O. Notes	3,165,000	2022A G.O. Notes	14,480,000
2017A G.O. Refunding Bonds	1,725,000	2023A G.O. Notes	18,945,000
2018A G.O. Notes	6,455,000	2024A G.O. Notes	13,500,000
2019A G.O. Notes	10,345,000		

The Annual Budget and Service Plan is available for inspection at the Finance Department, City Hall, 100 N. Appleton Street from 8:00 a.m. to 4:30 p.m. Monday through Friday or at the Appleton Public Library during regular

