Town of Grand Chute
2017 Budget
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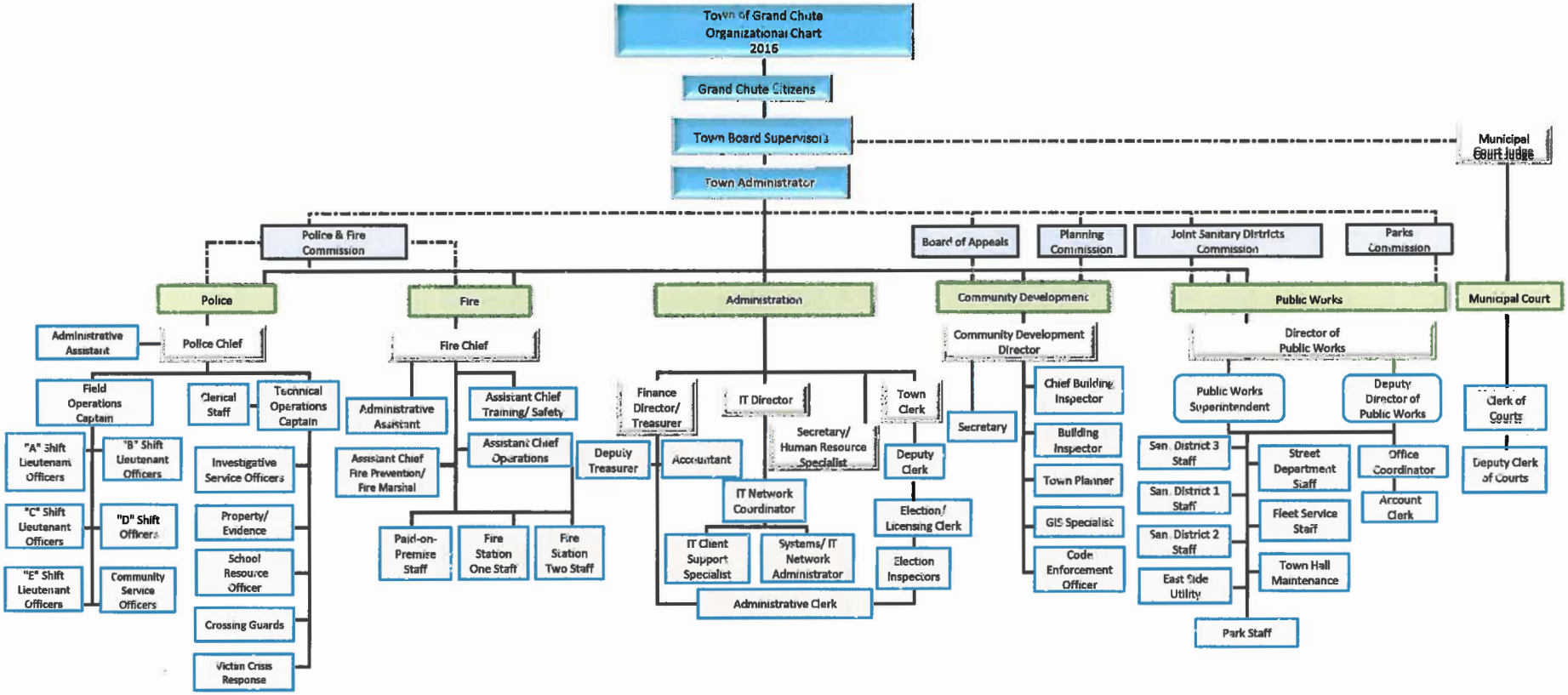
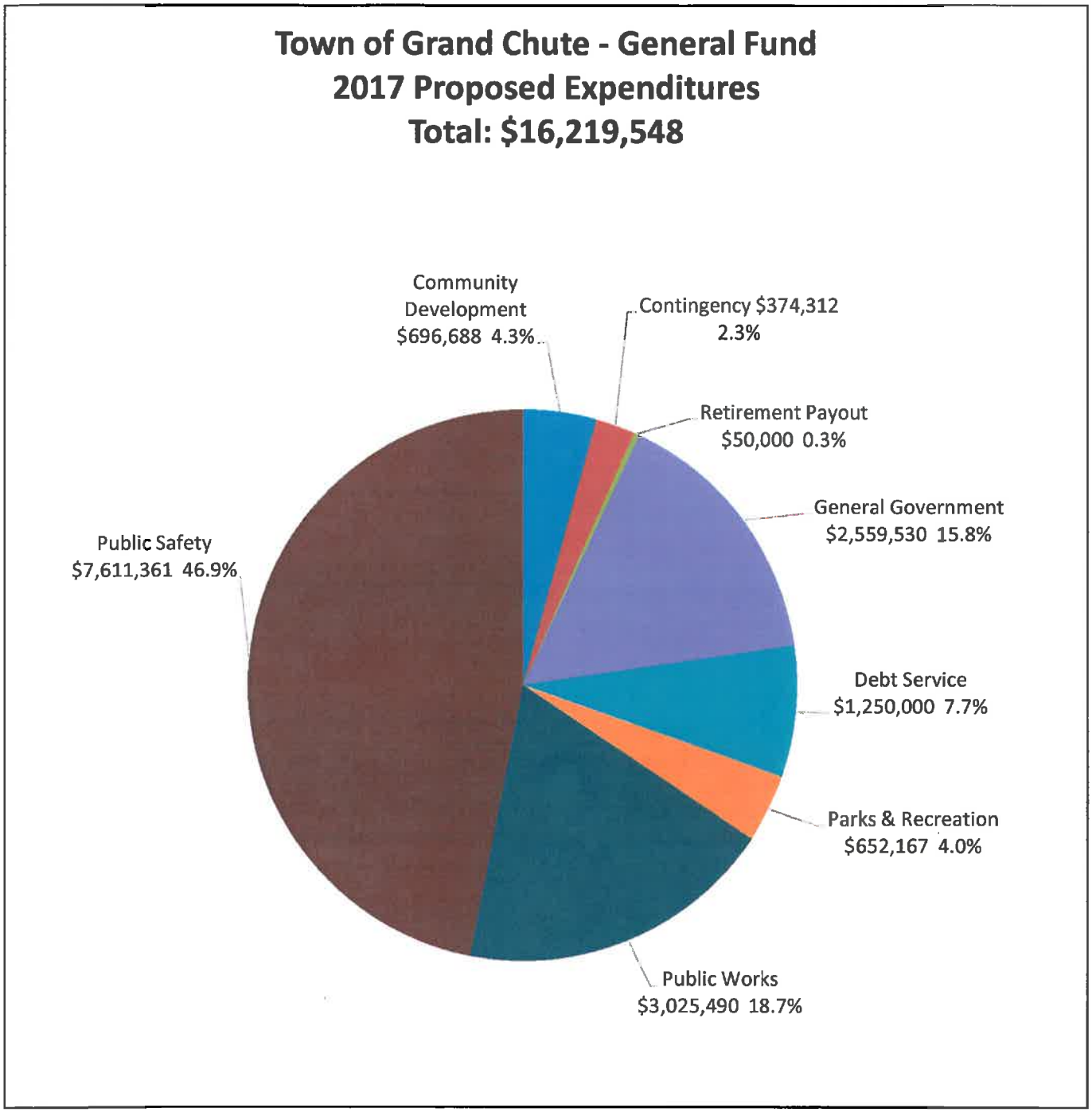

Town of Grand Chute Organizational Chart 2016
Grand Chute Citizens
Town Board Supervisors
Town Administrator
Municipal Court Judge
Police & Fire Commission
Board of Appeals
Planning Commission
Joint Sanitary Districts Commission
Parks Commission
Police
Fire
Administration
Community Development
Public Works
Municipal Court
Administrative Assistant
Police Chief
Field Operations Captain
Clerical Staff
Technical Operations Captain
"A" Shift Lieutenant Officers
"B" Shift Lieutenant Officers
"C" Shift Lieutenant Officers
"D" Shift Officers
"E" Shift Lieutenant Officers
Community Service Officers
Investigative Service Officers
Property/ Evidence
School Resource Officer
Crossing Guards
Victim Crisis Response
Fire Chief
Administrative Assistant
Assistant Chief Training/ Safety
Assistant Chief Fire Prevention/ Fire Marshal
Assistant Chief Operations
Paid-on-Premise Staff
Fire Station One Staff
Fire Station Two Staff
Finance Director/ Treasurer
IT Director
Town Clerk
Deputy Treasurer
Accountant
Secretary/ Human Resource Specialist
IT Network Coordinator
IT Client Support Specialist
Systems/ IT Network Administrator
Administrative Clerk
Deputy Clerk
Election/ Licensing Clerk
Election Inspectors
Community Development Director
Secretary
Chief Building Inspector
Building Inspector
Town Planner
GIS Specialist
Code Enforcement Officer
Director of Public Works
Public Works Superintendent
Deputy Director of Public Works
San. District 3 Staff
San. District 1 Staff
San. District 2 Staff
East Side Utility
Street Department Staff
Fleet Service Staff
Town Hall Maintenance
Park Staff
Office Coordinator
Account Clerk
Clerk of Courts
Deputy Clerk of Courts

TOWN OF GRAND CHUTE
SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
GENERAL FUNDED DEPARTMENTS
FISCAL YEAR 2017

DEPARTMENT	BUDGET 2016	2016 YTD 6/30/2016	YEAR END ESTIMATE 2016	PROPOSED BUDGET 2017	UNDER (OVER) BUDGET 2016	(INCREASE) DECREASE BUDGET 2016 TO 2017
General Government						
51100 Town Board	93,290	40,214	89,060	95,733	4,230	(2,443)
51200 Municipal Court	191,520	69,596	191,630	197,638	(110)	(6,118)
51300 Legal	60,000	8,703	50,000	50,000	10,000	10,000
51400 General Administration	834,355	337,437	832,800	1,106,542	1,555	(272,187)
51420 Town Clerk	139,730	54,104	132,470	156,196	7,260	(16,466)
51440 Elections	77,846	32,069	78,030	53,310	(184)	24,536
51501 Finance	270,365	116,604	264,840	299,073	5,525	(28,708)
51600 Municipal Complex	333,305	119,311	306,042	320,515	27,263	12,790
51910 Erroneous Taxes and Refunds	30,000	235,033	252,750	40,000	(222,750)	(10,000)
51938 Property and Liability Insurance	245,888	227,373	239,889	240,523	5,999	5,365
Subtotal - General Government	**2,276,299**	**1,240,444**	**2,437,511**	**2,559,530**	**(161,212)**	**(283,231)**
Public Safety						
52100 Police - Patrol	3,000,240	1,389,955	2,897,495	3,153,039	102,745	(152,799)
52110 Police - Administration	529,183	257,177	548,158	532,069	(18,975)	(2,886)
52120 Police - Investigations	698,600	285,823	652,809	848,029	45,791	(149,429)
54100 Animal Control	5,000	1,384	3,500	4,800	1,500	200
52200 Fire Department	2,928,522	1,215,785	2,663,749	3,073,424	264,773	(144,902)
Subtotal - Public Safety	**7,161,545**	**3,150,124**	**6,765,711**	**7,611,361**	**395,834**	**(449,816)**
Public Works						
53311 Highways	919,990	216,706	769,550	1,112,969	150,440	(192,979)
53312 Winter Maintenance	221,490	150,723	221,050	147,750	440	73,740
53313 Fleet Service	301,590	133,346	285,300	298,350	16,290	3,240
53420 Street Lights	319,000	112,293	323,200	286,000	(4,200)	33,000
53520 Mass Transit	554,418	232,510	554,418	605,951	-	(51,533)
53620 Refuse and Landfill	745,500	238,256	730,000	513,300	15,500	232,200
53635 Recycling Charges	581,850	165,098	322,900	55,000	258,950	526,850
53640 Weed and Nuisance Control	4,130	761	4,520	4,150	(390)	(20)
54910 Cemetery	2,140	361	1,650	2,020	490	120
Subtotal - Public Works	**3,650,108**	**1,250,054**	**3,212,588**	**3,025,490**	**437,520**	**624,618**

TOWN OF GRAND CHUTE
SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
GENERAL FUNDED DEPARTMENTS
FISCAL YEAR 2017

DEPARTMENT	BUDGET 2016	2016 YTD 6/30/2016	YEAR END ESTIMATE 2016	PROPOSED BUDGET 2017	UNDER (OVER) BUDGET 2016	(INCREASE) DECREASE BUDGET 2016 TO 2017
Parks and Recreation						
55200 Parks Maintenance	465,465	143,563	416,466	476,257	48,999	(10,792)
55300 Recreation	22,150	2,966	13,155	25,380	8,995	(3,230)
55400 Trails Maintenance	84,390	14,742	43,170	114,230	41,220	(29,840)
56910 Forestry	-	-	-	36,300	-	(36,300)
Subtotal - Parks and Recreation	**572,005**	**161,271**	**472,791**	**652,167**	**99,214**	**(80,162)**
Community Development						
51502 Assessment of Property	127,390	60,563	126,040	141,859	1,350	(14,469)
52400 Building Inspection - Code Enforcement	316,720	131,905	310,200	304,088	6,520	12,632
56900 Planning and Zoning	235,090	101,228	236,152	250,741	(1,062)	(15,651)
Subtotal - Community Development	**679,200**	**293,696**	**672,392**	**696,688**	**6,808**	**(17,488)**
Other Financing Uses						
59900 Reserve for Retirement Payouts	50,000	-	-	50,000	50,000	-
59900 Contingency	370,262	-	-	374,312	370,262	(4,050)
Total - General Fund Operating	**14,759,419**	**6,095,588**	**13,560,993**	**14,969,548**	**1,198,426**	**(210,129)**
Debt Service Fund						
58100 Debt Service	990,000	990,000	990,000	1,250,000	-	(260,000)
Total - Gen'l Fund Operating, Capital and Debt	**15,749,419**	**7,085,588**	**14,550,993**	**16,219,548**	**1,198,426**	**(470,129)**


Town of Grand Chute - General Fund
2017 Proposed Expenditures
Total: $16,219,548
Community Development $696,688 4.3%
Contingency $374,312 2.3%
Retirement Payout $50,000 0.3%
General Government $2,559,530 15.8%
Debt Service $1,250,000 7.7%
Parks & Recreation $652,167 4.0%
Public Works $3,025,490 18.7%
Public Safety $7,611,361 46.9%

ACCOUNT:
GENERAL FUND REVENUES

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
41110 General Operations Tax Levy	7,863,147	7,997,828	9,269,637	6,121,398	9,266,554	9,296,015
41110 Debt Service Tax Levy	2,090,000	2,125,948	990,000	990,000	990,000	1,250,000
Subtotal - Property Tax Levy	**9,953,147**	**10,123,776**	**10,259,637**	**7,111,398**	**10,256,554**	**10,546,015**
Other Taxes						
41900 Rescinded Taxes	50,095	22,192	12,500	20,216	22,000	150,000
43430 Hold Harmless-Computer Exemption	67,544	75,620	79,500	-	80,106	81,700
41150 Woodland/Managed Forest	469	506	40	233	350	300
49221 Hotel/Motel Tax	339,214	374,320	333,310	70,831	334,320	316,250
41320 Lieu of Taxes	11,333	2,353	3,000	2,923	8,000	5,000
41111 Omitted Taxes	-	3,148	-	-	4,788	-
41800 Interest - Delinquent P.P. Taxes	2,628	1,414	500	1,625	2,000	1,500
Subtotal - Taxes	**471,282**	**479,552**	**428,850**	**95,828**	**451,564**	**554,750**
Special Assessments						
42000 Special Assessments Street Lighting	60,364	59,907	60,000	58,108	62,135	62,133
Subtotal - Special Assessments	**60,364**	**59,907**	**60,000**	**58,108**	**62,135**	**62,133**
Intergovernmental Revenues						
43211 Federal Grant - Police	8,444	61,323	56,118	23,702	56,118	90,638
43212 Federal Grant - Fire	(57)	3	-	-	-	-
43221 Federal Grant - Highway	99	159	-	-	-	-
43410 Shared Revenue from State	270,845	273,026	271,552	-	256,149	267,574
43420 Fire Insurance from State	91,393	87,544	85,000	94,671	94,671	92,420
43521 State Aid - Police	11,947	3,200	3,840	-	3,840	4,160
43571 State Grant Park and Recreation	-	9,705	20,000	3,948	3,948	5,000
47321 School Liaison Reimbursement	9,787	20,360	21,175	21,175	21,175	22,022
43531 State Transportation Aids	755,893	784,463	785,000	392,494	784,988	791,281
43533 State Grant - Hwy	2,494	-	-	-	-	-
43534 Highway LRIP Grant	-	-	68,930	-	-	69,930
43710 Highway and Bridge Aids	41,713	-	6,000	-	41,713	98,656
43790 Recycling-County Reimbursement	134,274	119,087	69,200	39,496	59,433	-
43537 Mass Transit	344,468	418,495	430,937	97,431	430,000	461,812
Subtotal - Intergovernmental Revenues	**1,671,299**	**1,777,364**	**1,817,752**	**672,917**	**1,752,035**	**1,903,493**
Licenses and Permits						
44100 Business or Occupation License	40,712	47,371	30,000	22,873	40,000	35,000
44101 Business License - Liquor	54,507	57,049	40,000	56,730	58,500	50,000
44102 Business License - Franchise Fees	287,289	299,811	285,000	77,238	300,000	290,000
44103 Miscellaneous Licenses, Pawn etc.	560	2,088	600	-	185	150
44104 Hotel License	629	550	500	575	600	500
44200 Dog License	600	8,074	-	480	4,600	4,000
44201 Non-business License Special Event	1,725	2,050	2,000	1,800	2,700	2,100
44202 Non-business License/Permit	1,046	401	200	492	500	500
44900 Burning Permits	525	650	550	500	650	550
44301 Occupancy Inspections	675	2,025	1,500	1,125	1,650	1,500
44300 Building Permits	248,576	282,820	275,000	155,112	275,000	275,000
44300 Building Permits - Lot Access	3,660	5,730	5,000	2,500	4,000	5,000
44301 Utility/Open Cut Permits	29,806	29,486	20,000	12,368	22,000	22,500
44400 Zoning Permits	30,014	44,045	45,000	34,689	45,000	45,000
44401 Erosion Control Plan Review Fee	6,500	7,600	7,000	4,100	7,000	7,500
44402 Drainage Inspection Fee	36,668	44,600	45,000	15,500	42,000	45,000
44403 Wetland Delineations	23,491	15,515	18,000	13,660	25,000	25,000
44404 Building Plan Review Fee	41,670	63,377	50,000	25,150	45,000	50,000
44405 Erosion Control Inspection Fee	16,635	19,935	20,000	10,250	20,000	20,000
44406 Drainage Plan Review Fee	1,500	1,900	2,000	1,150	2,000	2,000
44410 Maps and Plans	-	285	300	120	300	300
Subtotal - Licenses and Permits	**826,788**	**935,360**	**847,650**	**436,412**	**896,685**	**881,600**
Fines, Forfeitures and Penalties						
45100 Court Penalties and Costs	383,790	417,726	420,000	262,907	410,000	415,000
45101 Parking Tickets	18,854	19,151	22,500	9,731	17,430	19,500
45221 Judgement and Damages	3,951	4,007	2,500	1,911	2,500	2,500
Subtotal - Fines, Forfeitures and Penalties	**406,595**	**440,884**	**445,000**	**274,549**	**429,930**	**437,000**

ACCOUNT:
GENERAL FUND REVENUES

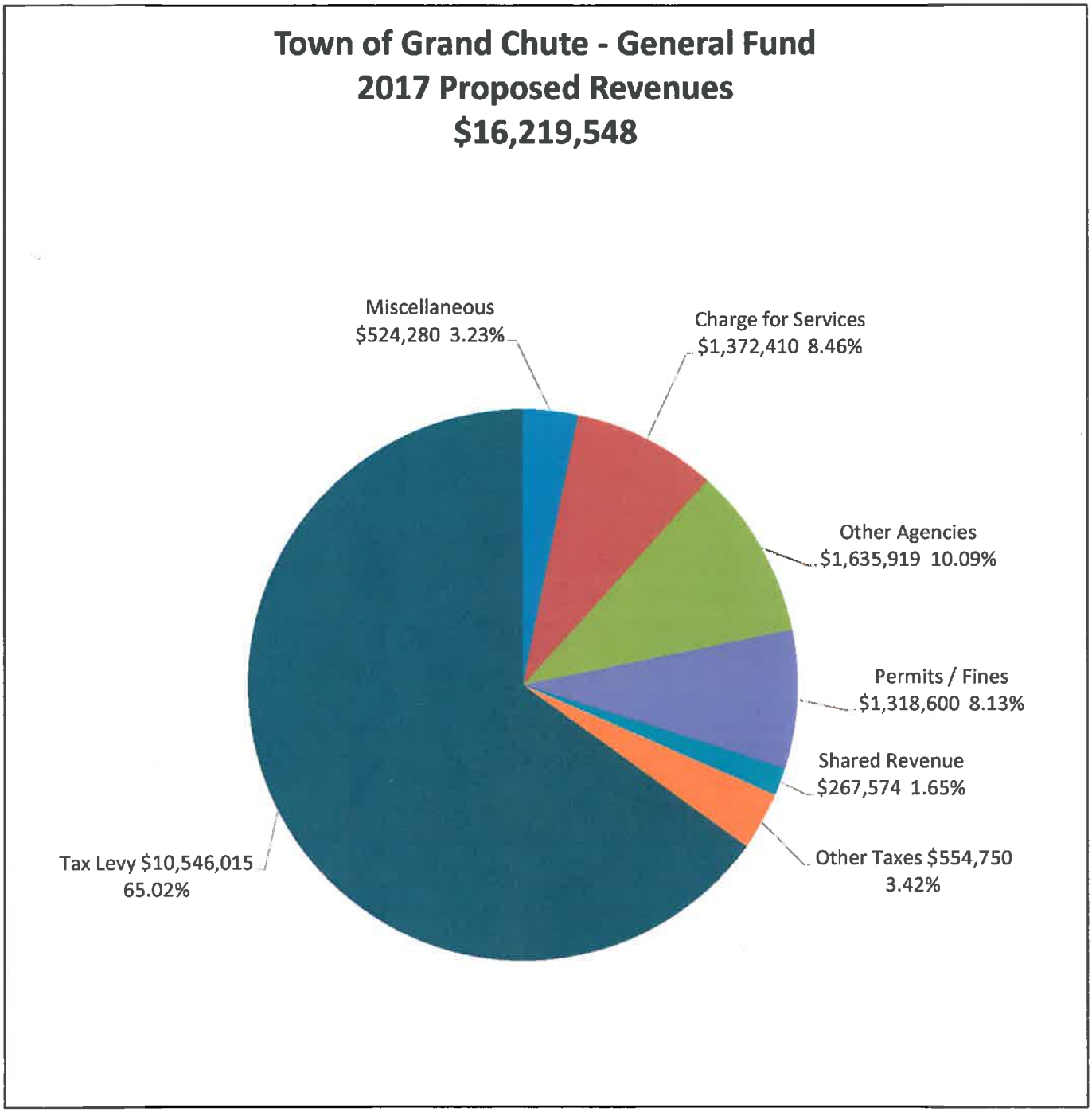
FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
Public Charges for Services						
46100 General Government	22,035	21,909	20,000	11,931	21,600	21,000
46100 SAC 1#	573	-	-	-	-	-
46101 Gen Government Fees Taxable	642	800	500	633	750	700
46210 Police Department Fees	6,934	2,535	6,500	2,110	4,300	5,000
46211 Police Department Fees/Fingerprinting	5,020	5,515	5,500	2,203	4,400	5,000
46212 Contract Police Services	15,353	8,742	14,000	7,160	13,975	14,000
46214 False Alarms	20,183	29,303	27,000	15,975	27,000	27,000
46221 Fire Protection Systems Fee	1,250	2,975	2,500	725	1,625	2,500
46222 Tank Installation Standby Fee	2,095	770	700	-	-	-
46223 Tent Inspection Fee	950	875	1,000	575	1,000	1,000
46224 Firework Permits	200	250	350	200	250	350
46225 Fire Department Fees	20,455	19,407	18,200	13,454	19,320	19,545
46310 Highway Material/Maintenance - Nontax	7,134	14,573	10,000	1,576	2,000	10,000
46311 Highway Material/Maintenance - Tax	-	-	-	24	24	-
46312 Sidewalk Snow Removal	-	-	-	750	750	500
46421 Special Charge - Refuse Collection	949,158	768,390	702,630	725,842	743,987	726,139
46422 Special Charge - Recycle Collection	39	315,700	360,420	321,533	321,533	212,649
46440 Weed Control	770	1,755	1,000	(60)	1,125	1,000
46540 Cemetery	-	189	-	-	124	-
46720 Parks Rental	11,104	8,447	11,000	5,776	9,200	11,000
46721 Recreation Fees	4,594	4,996	5,000	3,140	4,900	6,500
44901 Property Record Management Fee	18,250	22,390	25,000	11,448	24,000	25,000
Subtotal - Public Charges for Services	**1,086,167**	**1,229,521**	**1,211,300**	**1,124,994**	**1,201,863**	**1,088,883**
Miscellaneous Revenue						
47222 Fire Inspection Tanks (State)	4,638	4,590	4,000	1,930	1,930	-
45223 Police Seizures and Forfeitures	-	350	-	1,005	2,400	1,000
46213 Abandon Vehicles	2,394	4,324	4,000	2,731	6,800	5,000
46215 Sale of Seized Vehicles	1,793	-	-	2,167	2,167	1,500
48110 Interest Earnings	247,426	113,994	110,000	49,816	75,000	100,000
48910 Interest Income - TIF #1	-	20,000	0	10,000	20,000	15,000
48911 Interest Income - TIF #2	-	2,083	0	12,500	25,000	20,000
46100 General Admin Fees	2,284	4,202	2,500	2,370	4,000	3,000
48130 Interest on Special Assessments	13	-	-	-	-	-
48200 Rent - Town Hall	1,193	1,505	1,000	601	1,100	1,100
48201 Rent - San Districts	134,280	134,280	134,280	67,140	134,280	134,280
48202 Land Lease Revenue	-	2,500	-	2,500	2,500	2,500
48301 Sale of Police Equipment	58,436	26,286	28,000	30	100	21,000
48302 Sale of Fire Equipment	5,566	5,875	-	79,000	79,000	55,000
48303 Sale of Highway Equipment	62,059	7,708	17,900	-	12,900	59,300
48309 Sale of Other Equipment	-	3,010	-	-	-	-
48420 Insurance Recoveries - Police	7,006	15,698	5,000	-	20,502	5,000
48430 Insurance Recoveries - Highway	5,629	1,633	-	-	-	-
48440 Insurance Recoveries - Fire	6,214	14,356	-	-	-	-
48500 Donations - Park	1,000	3,286	22,000	2,031	2,031	22,000
48501 Donations - Recreation	1,290	1,225	2,000	2,025	2,025	3,000
48501 Donations - Crime Prevention	260	50	1,000	-	-	-
48500 Donations - Fire Department	90	200	200	2,846	2,846	200
48500 Donations - Police	75	-	-	-	7,000	1,000
48900 Police Reimbursements	3,365	150	-	1,708	1,708	-
48900 Clerk Reimbursements	831	-	-	-	-	-
48900 Finance Reimbursements	-	-	-	-	-	300
48903 Admin Reimbursements	5,922	40,275	-	204	205	-
46722 Commission - Soda Machines	511	703	300	60	100	100
48800 Police Unclaimed Property	-	2,233	500	390	400	500
48900 Miscellaneous Revenues	19,889	17,282	10,000	3,800	5,100	5,000
48900 Summer Ticket Program	2,647	3,797	5,000	666	3,345	5,000
48901 Credit Card Rebate	13,589	36,650	35,000	38,255	38,255	35,000
48902 Street Light Refunds	-	-	-	63,684	63,685	-
48902 Insurance Dividends	36,607	36,963	27,300	1,852	25,000	24,500
Subtotal - Miscellaneous Revenue	**625,006**	**505,208**	**409,980**	**349,311**	**539,379**	**520,280**

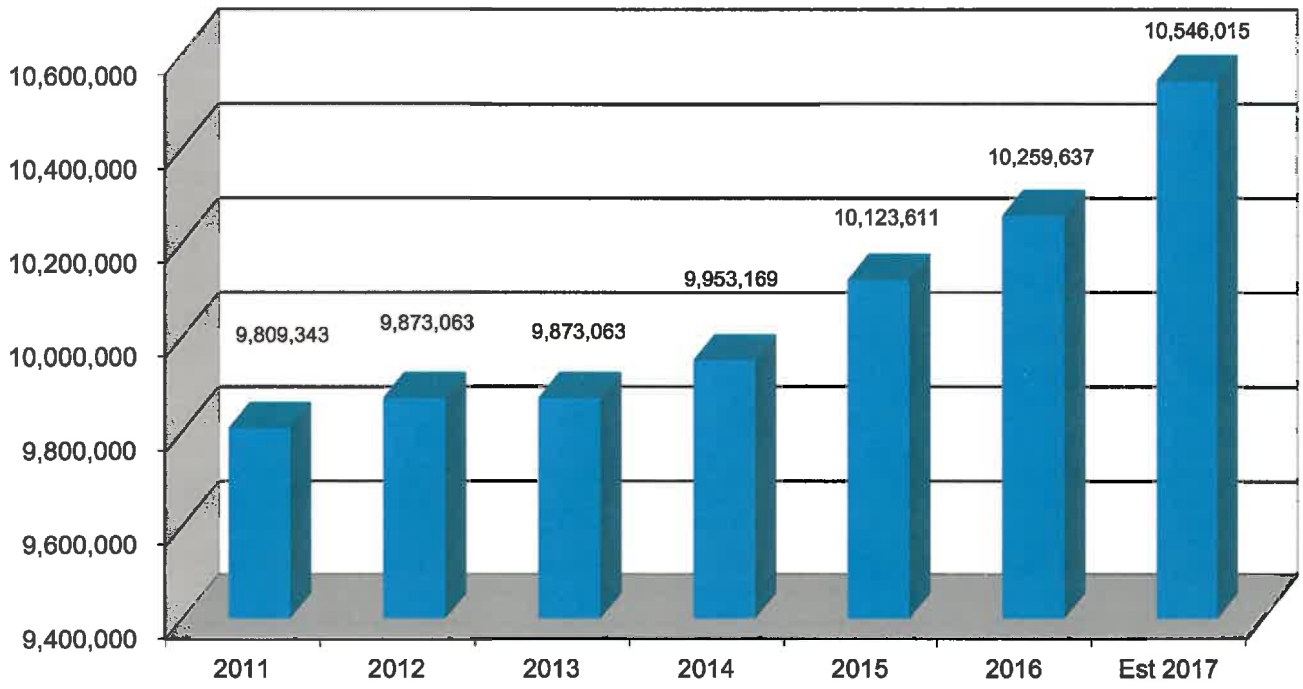
ACCOUNT:
GENERAL FUND REVENUES

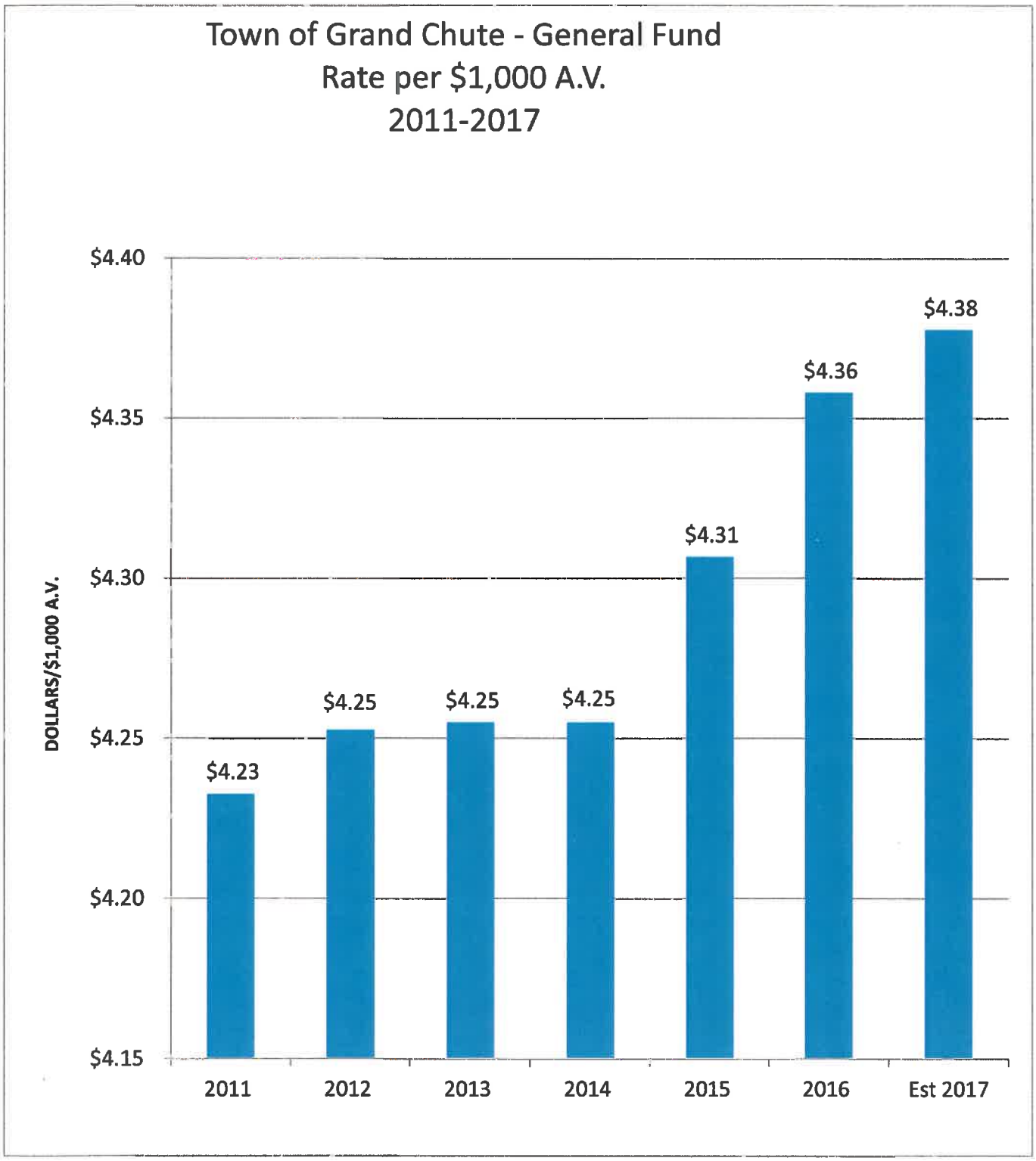
FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
Other Financing Sources						
47400 Allocated Hwy Labor and Maintenance	230,963	193,859	219,250	58,432	187,114	221,394
49200 Transfer from Special Assessment	100,321	-	-	-	-	-
49263 Transfer from Sanitary District #3	5,144	-	-	-	-	-
Fund Balance Applied to Budget	83,490	125,000	-	-	-	4,000
Fund Balance Equip Replacement	195,000	110,900	-	-	-	-
Subtotal - Other Financing Sources	**614,918**	**429,759**	**219,250**	**58,432**	**187,114**	**225,394**
Total Revenues w/o Property Tax	**5,762,419**	**5,857,555**	**5,439,782**	**3,070,552**	**5,520,705**	**5,673,533**
TOTAL REVENUES	**15,715,566**	**15,981,331**	**15,699,419**	**10,181,950**	**15,777,259**	**16,219,548**


Town of Grand Chute - General Fund
2017 Proposed Revenues
$16,219,548
Miscellaneous
$524,280 3.23%
Charge for Services
$1,372,410 8.46%
Other Agencies
$1,635,919 10.09%
Permits / Fines
$1,318,600 8.13%
Shared Revenue
$267,574 1.65%
Other Taxes $554,750
3.42%
Tax Levy $10,546,015
65.02%

Town of Grand Chute - General Fund
Tax Levy
2011-2017

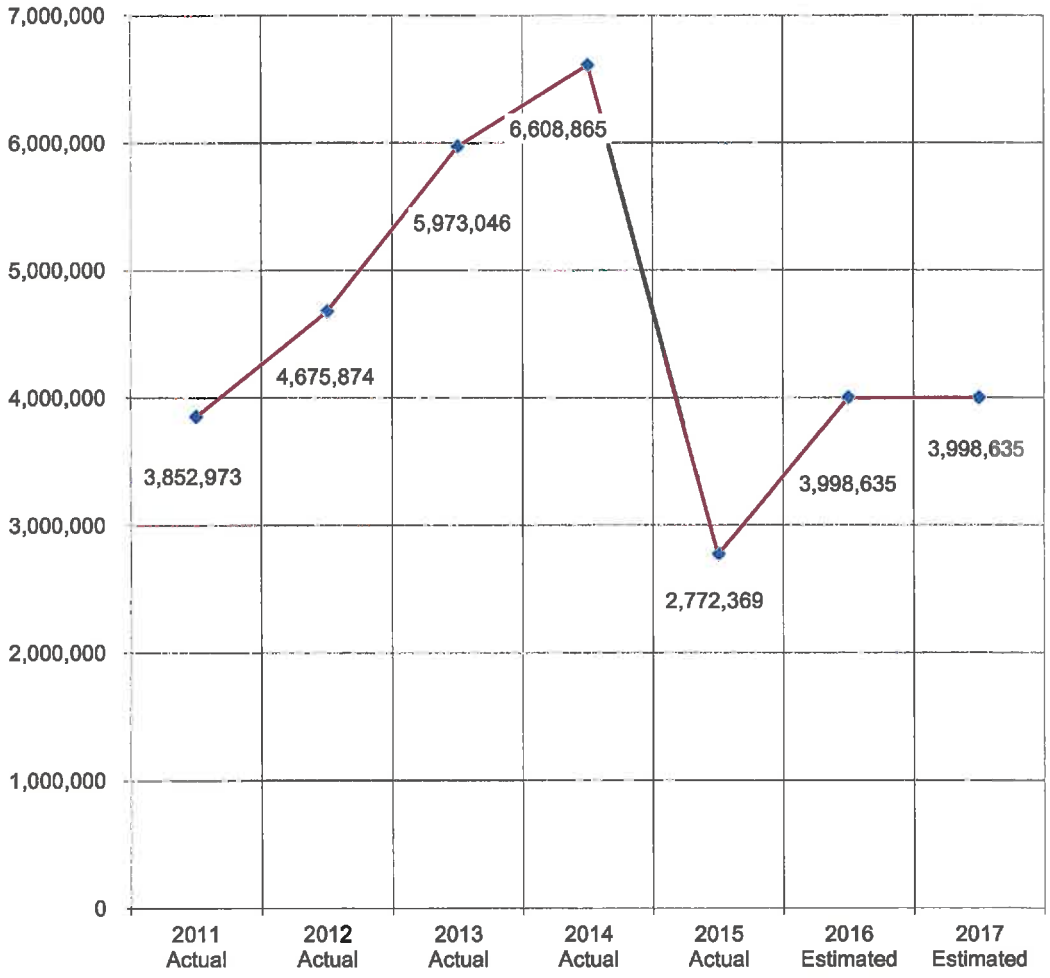



Town of Grand Chute - General Fund
Rate per $1,000 A.V.
2011-2017
DOLLARS/$1,000 A.V.
$4.40
$4.35
$4.30
$4.25
$4.20
$4.15
$4.23
$4.25
$4.25
$4.25
$4.31
$4.36
$4.38
2011
2012
2013
2014
2015
2016
Est 2017

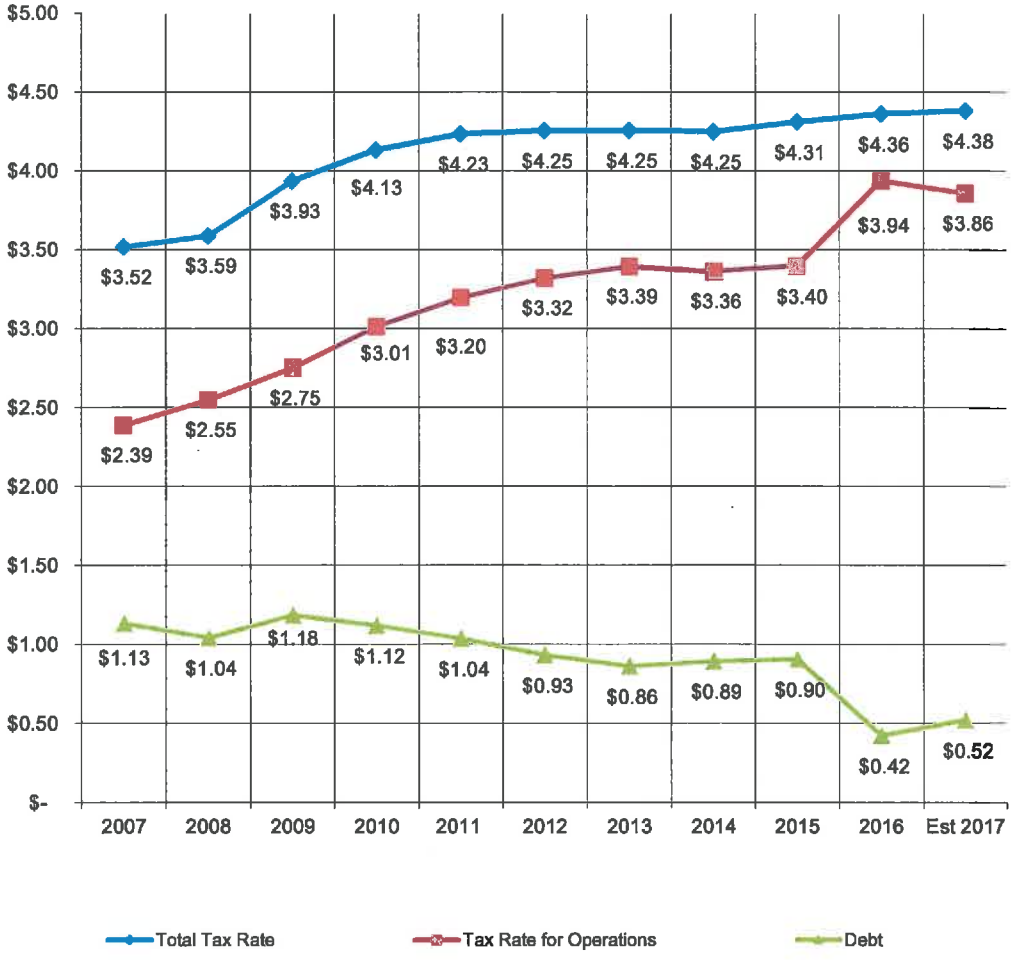
TOWN OF GRAND CHUTE
FUND BALANCE PROJECTION
GENERAL FUND
FISCAL YEAR 2017

BEGINNING FUND BALANCE PER AUDIT, JAN 1, 2016	2,772,369
PLUS: ESTIMATED REVENUES - FY 2016	5,520,705
ESTIMATED TAX LEVY - FY 2016	10,256,554
TOTAL REVENUES - FY 2016	15,777,259
LESS: ESTIMATED EXPENDITURES - FY 2016	14,550,993
OPERATING SURPLUS (DEFICIT) - 2016	1,226,266
ESTIMATED BEGINNING FUND BALANCE, JAN 1, 2017	**3,998,635**
PLUS: ESTIMATED REVENUES - FY 2017	5,673,533
ESTIMATED TAX LEVY - FY 2017	10,546,015
TOTAL ESTIMATED REVENUES - FY 2017	16,219,548
LESS: ESTIMATED EXPENDITURES - FY 2017	16,219,548
OPERATING SURPLUS (DEFICIT) - 2017	0
ESTIMATED ENDING BALANCE, DEC 31, 2017	**3,998,635**

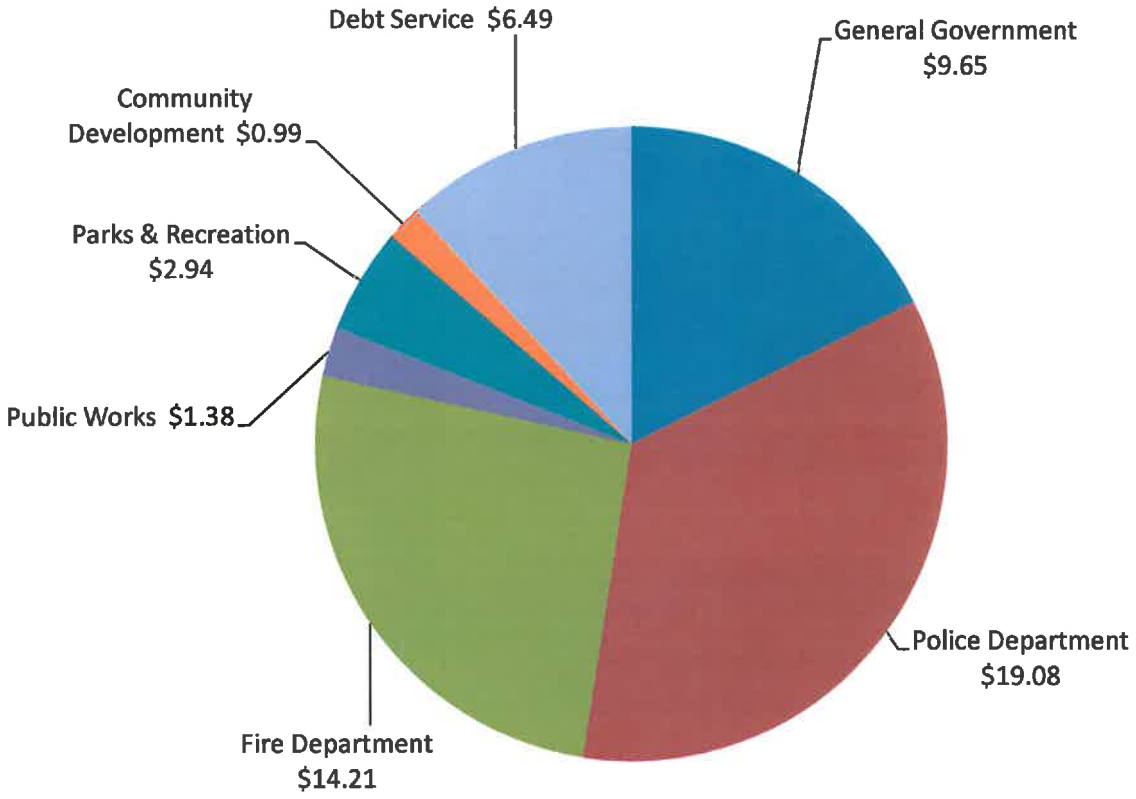
Town of Grand Chute - General Fund
Fund Balance
As of December 31
2009-2017



Town of Grand Chute
Rate Per $1,000 A.V.
2007 - 2017



Monthly Cost For Town Services - $54.74 Based on a $150,000 Home And 2017 Town Tax of $656.64



DEPARTMENT/ACCOUNT:
GENERAL GOVERNMENT SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
TOWN BOARD (51100)						
PERSONNEL	68,949	66,287	68,630	30,618	68,630	68,630
OPERATIONS AND MAINTENANCE	22,129	25,393	24,660	9,596	20,430	27,103
TOTAL ACCOUNT	91,078	91,680	93,290	40,214	89,060	95,733
MUNICIPAL COURT (51200)						
PERSONNEL	93,897	91,894	101,420	48,984	101,430	103,230
OPERATIONS AND MAINTENANCE	69,657	69,847	90,100	20,612	90,200	94,408
TOTAL ACCOUNT	163,554	161,741	191,520	69,596	191,630	197,638
GENERAL ADMIN (51400)						
PERSONNEL	411,820	358,091	463,360	184,712	456,560	501,580
OPERATIONS AND MAINTENANCE	113,416	192,830	239,460	111,875	244,705	370,738
CAPITAL OUTLAY	58,452	312,880	131,535	40,850	131,535	234,224
TOTAL ACCOUNT	583,688	863,801	834,355	337,437	832,800	1,106,542
CLERK (51420)						
PERSONNEL	123,856	105,041	117,830	51,794	117,670	135,600
OPERATIONS AND MAINTENANCE	11,821	17,187	21,900	2,310	14,800	20,596
TOTAL ACCOUNT	135,677	122,228	139,730	54,104	132,470	156,196
ELECTION (51440)						
PERSONNEL	52,402	12,281	60,420	23,561	60,860	37,310
OPERATIONS AND MAINTENANCE	11,569	9,499	17,426	8,508	17,170	16,000
TOTAL ACCOUNT	63,971	21,780	77,846	32,069	78,030	53,310
FINANCE (51501)						
PERSONNEL	8,550	207,862	249,590	108,861	245,040	277,580
OPERATIONS AND MAINTENANCE	8,524	20,711	20,775	7,743	19,800	21,493
TOTAL ACCOUNT	17,074	228,573	270,365	116,604	264,840	299,073
MUNICIPAL COMPLEX (51600)						
PERSONNEL	48,949	28,135	51,510	19,379	47,780	51,890
OPERATIONS AND MAINTENANCE	273,218	241,965	281,795	99,932	258,262	268,625
TOTAL ACCOUNT	322,167	270,100	333,305	119,311	306,042	320,515
OTHER MISCELLANEOUS ACCOUNTS						
51300 LEGAL	73,606	37,515	60,000	8,703	50,000	50,000
51910 ERRONEOUS TAXES AND REFUNDS	67,246	33,477	30,000	235,033	252,750	40,000
51938 PROPERTY, LIABILITY INSURANCE	238,563	228,416	245,888	227,373	239,889	240,523
TOTAL - MISC. ACCOUNTS	379,415	299,408	335,888	471,109	542,639	330,523
ALL ACCOUNTS - TOTAL						
PERSONNEL	808,423	869,591	1,112,760	467,909	1,097,970	1,175,820
OPERATIONS AND MAINTENANCE	510,334	577,432	696,116	260,576	665,367	818,963
CAPITAL OUTLAY	58,452	312,880	131,535	40,850	131,535	234,224
MISCELLANEOUS ACCOUNTS	379,415	299,408	335,888	471,109	542,639	330,523
TOTAL - GEN'L GOV'T ACCOUNTS	**1,756,624**	**2,059,312**	**2,276,299**	**1,240,444**	**2,437,511**	**2,559,530**

DEPARTMENT/ACCOUNT:
GENERAL GOVERNMENT SUMMARY

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
REVENUES							
41900	Rescinded or Refunded Taxes	50,095	22,192	12,500	20,216	22,000	150,000
41150	Woodland/Managed Forest	469	506	40	233	350	300
41800	Interest on Delinquent P.P. Taxes	2,628	1,414	500	1,625	2,000	1,500
44100	Business/Occupational License	40,712	47,371	30,000	22,873	40,000	35,000
44101	Business - Liquor License	54,507	57,049	40,000	56,730	58,500	50,000
44102	Business - Franchise Fees	287,289	299,811	285,000	77,238	300,000	290,000
44103	Miscellaneous Licenses, Pawn etc.	560	2,088	600	-	185	150
44104	Hotel License	629	550	500	575	600	500
44200	Dog License	600	8,074	-	480	4,600	4,000
44201	Non-Business License Special Event	1,725	2,050	2,000	1,800	2,700	2,100
44202	Non-Business License/Permits	1,046	401	200	492	500	500
46100	General Government	22,608	21,909	20,000	11,931	21,600	21,000
46101	General Government - Taxable	642	800	500	633	750	700
46100	General Admin Fees	2,284	4,202	2,500	2,370	4,000	3,000
48200	Rent - Town Hall	1,193	1,505	1,000	601	1,100	1,100
48309	Sale of Town Equipment	-	3,010	-	-	-	-
48900	Miscellaneous Revenue	19,889	17,282	10,000	3,800	5,100	5,000
48900	Clerk Reimbursements	831	-	-	-	-	-
48900	Finance Reimbursements	-	-	-	-	-	300
48903	Admin Reimbursements	5,922	40,275	-	204	205	-
48902	Insurance Dividends	36,607	36,963	27,300	1,852	25,000	24,500
	TOTAL REVENUES	530,235	567,451	432,640	203,653	489,190	589,650

DEPARTMENT/ACCOUNT:
TOWN BOARD (51100)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	63,923	61,577	63,750	28,442	63,750	63,750
130	Fringe Benefits	5,026	4,710	4,880	2,176	4,880	4,880
	TOTAL PERSONNEL	68,949	66,287	68,630	30,618	68,630	68,630
	OPERATIONS AND MAINTENANCE						
221	Phone and Communications	785	182	710	655	830	803
290	Other Contractual Services	893	1,088	1,000	-	1,000	1,500
320	Publication/Printing Fees	17,464	17,619	16,000	3,543	12,000	16,100
321	Dues and Subscriptions	2,154	4,769	5,350	4,784	5,000	6,700
330	Conferences and Training	554	735	600	400	600	1,000
390	Miscellaneous Expense	279	1,000	1,000	214	1,000	1,000
	TOTAL OPERATIONS AND MAINT	22,129	25,393	24,660	9,596	20,430	27,103
	DEPARTMENT TOTAL	**91,078**	**91,680**	**93,290**	**40,214**	**89,060**	**95,733**

Department/Account: TOWN BOARD (51100)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Annual Salaries for Town Chairman and Town Supervisors	63,750	63,750
290	**Contractual Services** Court Reporter - Board of Review and Hearings	1,000	1,500
320	**Publication and Printing Fees** Cost for mailing three Town newsletters and mandated publications (budget, public hearings, annual meeting, resolutions, ordinances, public bids, register of deeds, open book, board of review)	16,000	16,100
321	**Dues and Subscriptions** Included in this account are dues to Wisconsin Towns Association, Urban Towns, Fox Cities Chamber of Commerce, Fox Cities Room Tax Commission, Volume Acquisition and Large Uniform Expenditures (V.A.L.U.E), Wisconsin Association for Public Procurement (WAPP)	5,350	6,700
330	**Conferences and Training** Wisconsin Towns Association (WTA), Fox Cities Convention and Visitors Bureau (FCCVB), Appleton Northside Business Association (ANBA), Fox Cities Chamber of Commerce	600	1,000
390	**Miscellaneous Expense** Meeting Expense, Plaques, Engraving, Bus Tour	1,000	1,000

Municipal Court

Mission Statement

To provide quality, efficient, courteous, and professional service to the public, court system, and related agencies. Constantly striving for improvement is a key element to our success.

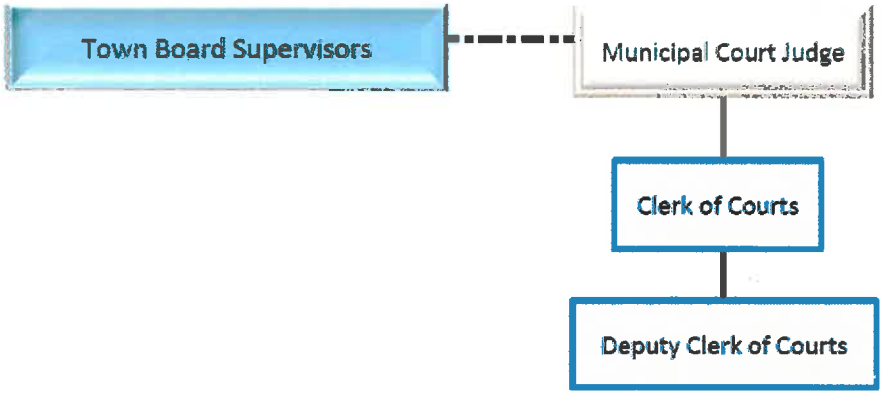
Operational Overview

The Town of Grand Chute Municipal Court handles approximately 4,000 cases per year. The Court has jurisdiction over traffic and non-traffic ordinances in the Town. You have the right to be represented by an attorney, or you may proceed without one. If you want an attorney, you must retain one at your own expense.

2017 Department Goals and Objectives

- Work with new State Debt Collection to collect old debt.
- Create new forms to keep office efficient.
- Keep up education for Municipal Clerk and Judge.
- Oversee the courtroom and maintain records.

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Municipal Judge	N/A	N/A	N/A	N/A	$ 15,700
Clerk of Courts	0.62	0.62	0.03	0.65	$ 31,860
Deputy Clerk of Courts	0.60	0.60	-	0.60	$ 26,400
Backup Counter/Filing Help	0.03	0.03	-	0.03	$ 1,290
Court Officer	0.03	0.03	-	0.03	$ 1,270
Total	1.28	1.28	0.03	1.31	

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Number of Cases	3,550	3,835	3,850	3,900

DEPARTMENT/ACCOUNT:
MUNICIPAL COURT (51200)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	76,241	76,466	74,580	35,927	74,580	76,530
130	Fringe Benefits	17,656	15,428	26,840	13,057	26,850	26,700
	TOTAL PERSONNEL	93,897	91,894	101,420	48,984	101,430	103,230
	OPERATIONS AND MAINTENANCE						
210	Professional Services - Legal	58,967	56,893	69,000	11,946	69,000	69,000
215	Warrants	900	300	5,000	3,150	5,000	5,000
221	Phone and Communications	763	261	200	99	200	308
290	Other Contractual Services	4,621	4,761	5,800	968	5,800	9,400
310	Office Supplies	361	1,897	1,000	222	1,000	1,000
311	Postage	1,638	1,503	1,800	1,015	1,900	2,000
320	Publication/Printing Fees	829	1,515	1,600	2,200	2,500	2,000
321	Dues and Subscriptions	49	80	400	80	400	400
330	Conferences and Training	955	988	2,700	700	2,000	2,700
340	Operating Supplies	492	551	1,200	232	1,200	1,200
347	Office Equipment	82	909	1,200	-	1,000	1,200
390	Miscellaneous Expense	-	189	200	-	200	200
	TOTAL OPERATIONS AND MAINT	69,657	69,847	90,100	20,612	90,200	94,408
	DEPARTMENT TOTAL	**163,554**	**161,741**	**191,520**	**69,596**	**191,630**	**197,638**

Department/Account: MUNICIPAL COURT (51200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services - Legal** This is the costs for prosecution services by the Town's legal counsel.	69,000	69,000
290	**Contractual Services** This is for TIPSS products and support fees that increase $100 for 2017. ($4,900) Substitute judge. ($1,000) In 2017, there will be an additional fee of $3,500 to implement upload abilities with the Statewide Debt Collection (SDC) software. Going forward, this software will have a $924 annual fee.	5,800	9,400
311	**Postage** Sending SDC letters for all outstanding citations.	1,800	2,000
320	**Publication/Printing** Sending letters for New State Collection called SDC.	1,600	2,000
330	**Conferences and Training** State statutes mandate that Judges attend at least one conference per year to keep current on new laws. State statue mandates Clerks to attend one conference per year to keep current with new procedures/laws.	2,700	2,700

General Administration

Mission Statement
To provide leadership, oversight, and direction for the Town in accordance with policy decisions set forth by the Town Board, while creating a culture that allows Town residents to "experience better".

Operational Overview
The Town Board appoints a Town Administrator to manage the daily affairs of the Town. The Administrator implements the legislative actions of the Board and also provides policy recommendations to the Board.

The following are services provided by General Administration:

General Administration:
The Town Administrator provides management and oversight to all operations, which includes supervising department heads, developing the annual budget, recommending organizational changes, and assuring Town Board policies are carried out.

Executive Secretary and Human Resources:
The Secretary to the Administrator and Chairman, maintains employee personnel folders and personal data, provides new employee orientations, employee benefit enrollments as the benefits administrator, personnel policy monitoring, ensure compliance with State and Federal regulations as they pertain to employee benefits and family leave requirements, and manages town liability insurance coverages.

Information Technology:
The Information Technology Department is responsible to provide overall technology management to Grand Chute. By providing strategic technology insight to the Town Board, Town Administrator, departments, and committees we can ensure the proper blending of Grand Chute resources and technology solutions to create high impact solutions.

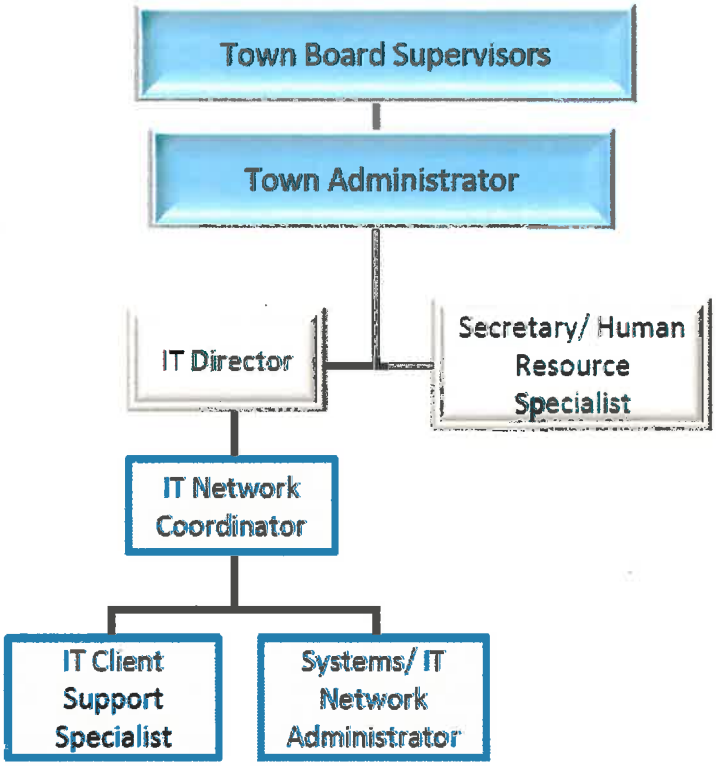
2017 Department Goals and Objectives
General Administration
- Complete and submit a balanced budget.
- Oversee the Town's financial, personnel, and operational systems.
- Provide assistance to all departments in the area of technology and personnel.
- Provide general administrative direction and coordination of all policies adopted by the Town Board.
- Evaluate areas for cost-savings and departmental efficiencies.
- Continue to seek alternatives to address limited financial resources due to levy limits.

Executive Secretary and Human Resources
- Assist Administrator, Department Heads, and employees with organizational and policy decisions affecting the workforce.
- Provide easy access to benefit information so employees can take an informed role in their health and benefit decisions.
- Continue an on-going wellness culture to enable employees to 'experience better' and remain healthier.
- Provide personnel guidance and procedural recommendations to various Town Department Heads and employees.

Information Technology
- Create and implement new policies in the utilization and security of technology.
- Because of the increased strain of video (body, squad and security cameras) create a server and storage separation on our computer systems.
- Enhance Town GIS Mapping abilities with the installation and integration of Environment Systems Research Institute (ESRI) Software.
- Expand on the new Grand Chute Website implemented in late 2015.
- Fully implement a Cloud based email solution.
- Work with Public Works Department on mobile solutions for their workforce and enhanced public interaction.
- Work on Information Technology Disaster Recovery Planning.
- Conduct an external security audit.
- Enhance the Information Technology Staff training.
- Analyze and implement the most beneficial remote location security camera and access control solutions.
- Replace outdated phone and voice mail system with new a new Internet Protocol (IP) based solution.

General Administration

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Town Administrator	1.00	1.00	-	1.00	$ 125,660
Executive Secretary/HR Specialist	1.00	1.00	-	1.00	$ 60,760
IT Director	0.50	1.00	-	1.00	$ 108,010
IT Network Coordinator	1.00	1.00	-	1.00	$ 71,890
Systems/ IT Network Administrator	0.00	1.00	-	1.00	$ 71,200
IT Client Support Specialist	1.00	1.00	-	1.00	$ 42,270
IT Intern	1.00	-	-	-	$ -
Total	5.50	6.00	-	6.00	

DEPARTMENT/ACCOUNT:
GENERAL ADMINISTRATION (51400)
TOWN ADMINISTRATOR

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	299,805	264,667	337,060	133,122	337,060	358,470
111	Overtime	478	-	2,810	244	1,000	3,000
130	Fringe Benefits	111,537	93,424	123,490	51,346	118,500	140,110
	TOTAL PERSONNEL	411,820	358,091	463,360	184,712	456,560	501,580
	OPERATIONS AND MAINTENANCE						
210	Professional Services	11,915	1,920	4,500	-	4,550	4,600
221	Phone and Communications	8,519	11,915	10,080	8,119	11,000	11,985
290	Other Contractual Services	62,701	142,583	188,430	86,788	188,430	299,103
310	Office Supplies	18,892	23,874	17,000	11,077	22,000	27,000
311	Postage	3,144	1,442	1,500	862	1,500	2,000
320	Publication/Printing Fees	975	293	-	-	-	-
321	Dues and Subscriptions	2,366	2,961	2,900	390	2,900	3,000
330	Conferences and Training	2,719	4,695	9,350	2,941	9,350	15,000
344	Gas, Oil and Other Supplies	151	123	250	31	125	1,200
351	Allocated Vehicle Maintenance	363	468	450	-	350	850
360	Repairs and Maintenance	179	346	2,000	726	2,000	3,000
390	Miscellaneous Expenses	1,492	2,210	3,000	941	2,500	3,000
	TOTAL OPERATIONS AND MAINT	113,416	192,830	239,460	111,875	244,705	370,738
	CAPITAL OUTLAY						
810	Capital Equipment	58,452	312,880	131,535	40,850	131,535	234,224
	TOTAL CAPITAL OUTLAY	58,452	312,880	131,535	40,850	131,535	234,224
	DEPARTMENT TOTAL	**583,688**	**863,801**	**834,355**	**337,437**	**832,800**	**1,106,542**

Department/Account: GENERAL ADMINISTRATION (51400)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** The 2016 amount is for Thedacare at Work Employee Assistance program.	4,500	4,600
221	**Phone and Communications** TDS, cell, air card usage, Unitel, wiring/miscellaneous,etc	10,080	11,985
290	**Contractual Services** Town portion of software agreements and programs that the Town uses.	188,430	299,103
310	**Office Supplies** Increased amount due to new Information Technology employee.	17,000	27,000
321	**Dues and Subscriptions** General Admin: International City/County Management Association, Appleton Northside Business Association, Wisconsin City/County Manager Association, Society for Human Resource Management, and Fox Cities Society for Human Resource Management ($2,350) Information Technology ($150) Gannett Newspaper ($500)	2,900	3,000
330	**Conferences and Training** General Admin: WCMA Spring Conference and Hotel, National Conference (flight and hotel), State SHRM Fall Conference ($4,500) Miscellaneous local workshops ($500) IT Training: Only going to attend around 25% of trainings listed below. ($10,000) AITP ($700) GIPAW Spring/Fall ($1,200) TraCS ($200) Fire House ($2,000) Genetec/Security ($1,000) Genetec recertification ($500) Palo Alto Essential 1 and 2 ($5,000) Cisco/Nimble/VMWare/Network/NetMotion/Unitrend/ Baracuda ($3,500) NetMotion Training ($2,295) Arbitrator Training ($3,810) Vsphere ($4,125) CIB ($200)	9,350	15,000

Department/Account: GENERAL ADMINISTRATION (51400)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	Cyber Security Training ($2,000) 75% reimbursed by state Unitrends Certified Administrator ($1,800) Spice World Conference ($1,660) Ignite Palo Alto Conference ($3,000) Cisco Live Conference ($4,545)		
360	**Municipal Building Repair and Maintenance** Miscellaneous expenditures for copiers, computers etc.	2,000	3,000
390	**Miscellaneous Expenses** Employee wellness, employee required trainings, and recognition events ($2,500) IT ($500)	3,000	3,000
810	**Capital Outlay** Total cost for Capital Outlay items is $304,605, but 70% is allocated to General Administration and 30% is allocated to the Sanitary Districts. Per recommendations from IT Director/Coordinator: 2 VMWare Servers for Business ($24,500) Palo Alto ($13,300) Switches for Video ($11,200) Synology Storage at Fire 2 - Unitrends Archive ($9,800) Portable LED Projectors ($2,100) UPS batteries - new/replacements ($4,200) UPS Controlers ($17,500) Monitors ($2,450) Large Industrial Monitors ($2,800) Cradle Points Units for Fire MDC's ($6,720) Portabies ($13,440) MDC's ($50,050) Desktops ($10,010) Ipads Pro with Cell (10) ($7,350) Ipads for Board Members (5), Planning (7), Fire/EMT (12) ($14,280) Printers ($7,000) Building Access and Surveillance ($8,124) Handheld barcode scanners ($700) Paper inserting machine ($700) New postage meter machine ($7,000) Document scanning equipment ($21,000)	131,535	234,224

DEPARTMENT/ACCOUNT:
LEGAL (51300)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
210	Professional Services	73,606	37,515	60,000	8,703	50,000	50,000
	TOTAL OPERATIONS AND MAINT	73,606	37,515	60,000	8,703	50,000	50,000
	DEPARTMENT TOTAL	**73,606**	**37,515**	**60,000**	**8,703**	**50,000**	**50,000**

Department/Account: LEGAL (51300)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This is the cost for legal services other than prosecution. This amount does not include costs for large lawsuits that could result in this account exceeding its budget. All legal fees related to tax increment district matters are budgeted for in the tax increment budget.	60,000	50,000

DEPARTMENT/ACCOUNT:
INSURANCE (51938)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
002	Workers Compensation	129,195	117,399	139,453	124,591	124,592	129,782
003	General Liability	88,186	87,182	85,124	93,010	93,010	89,191
004	Property Insurance	21,182	23,835	21,311	9,772	22,287	21,550
	TOTAL OPERATIONS AND MAINT	238,563	228,416	245,888	227,373	239,889	240,523
	DEPARTMENT TOTAL	**238,563**	**228,416**	**245,888**	**227,373**	**239,889**	**240,523**
	REVENUES						
	Miscellaneous Revenue						
48902	Insurance Dividends	36,607	36,963	27,300	1,852	25,000	24,500
	TOTAL REVENUE	**36,607**	**36,963**	**27,300**	**1,852**	**25,000**	**24,500**

Department/Account: INSURANCE (51938)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
002-005	**Insurance Premiums**	245,888	240,523
	Cyber Liability 6/1/16 to 6/1/2017 ($3,018)		
	Buildings and Property (Local Government Property) ($30,650)		
	General Liability ($29,783)		
	Public Officials Liability ($8,621)		
	Law Enforcement Liability ($12,804)		
	Automobile ($46,354)		
	Umbrella ($17,573)		
	Workers Compensation ($185,482)		
	Crime ($1,360)		
	Equipment Breakdown ($2,578)		
	Dividend Program - Workers Compensation ($0)		
	The total insurance costs are shown above, these costs get allocated between the Town and the Sanitary Districts.		

Town Clerk

Mission Statement

To assist residents, businesses, and Town departments with accurate, timely communications and documentation.

Operational Overview

The Town Board appoints a Town Clerk as the custodian of official records and proceedings of the Town Board, Sanitary Districts, and Board of Review. The Town Clerk administers oaths of office, maintains municipal code book of ordinances, oversees external communications, manages accounts payable, administers the procurement card system, produces the quarterly Town newsletter, and oversees website updates. The Department coordinates all elections, and also issues a variety of permits and licenses (hotel/motel, liquor, operator/bartender, pawn, secondhand jewelry/article, taxi). The Town Clerk sits on two Town committees: Licensing Committee and Special Events Committee.

The department is broken up into the following operations:

Town Clerk and Deputy Town Clerk

- Prepare agendas, meeting notices, and public hearings
- Transcribe proceedings of meetings and hearings
- Communicate with attorneys regarding legal matters and provides documentation
- Process Open Records Requests
- Administer approval process for the Town's website
- Prepare and publish quarterly newsletter
- Administer the Procurement Card process
- Manage accounts payable process
- Coordinate meeting schedules with Town Board, residents, and Town staff
- Supervise elections and licensing
- Respond to media and residents requests
- Oversee records management system
- Schedule and attend Licensing and Special Event Committee meetings
- Agent for the Wisconsin Retirement System

Elections and Licensing Clerk

- Assist with preparation of election documents
- Schedule trainings with election inspectors
- Handle all procedures regarding nursing home voting
- Enter voter registrations and absentee ballot requests in WisVote software
- Maintain inventory of election supplies
- Prepare election day supplies for polling locations
- Assist with voting machine testing
- Organize and mail work schedules for election inspectors
- Enter post-election activities in WisVote software
- Assist with preparation of large mailings
- Review licensing documents for accuracy
- Handle filing and assist with records management
- Administrative Clerk back up

Administrative Clerk

- Process operator licenses
- Order office supplies
- Answer and direct phone calls
- Distribute documents following Board meetings
- Allocate daily mail
- Provide customer service at Administration window

2017 Department Goals and Objectives

- Assist with document management program
- Relocate permanent records to secure lower level area
- Organize and combine files
- Expand cross training of office staff
- Increase community awareness and contact through social media, newsletters, and the Grand Chute website

2017 Budget Highlights

Clerk

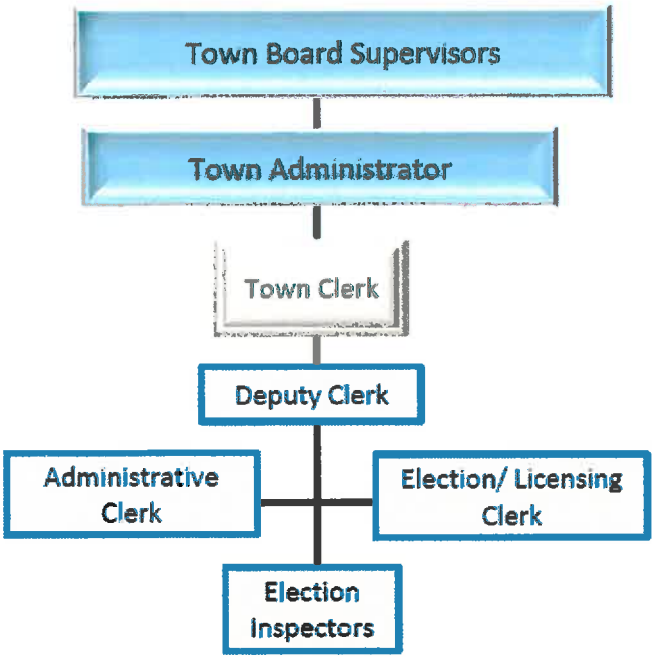
- Contractual services down from 2016 due to less ordinance revisions
- Conference and training up slightly due to 2017 conference location

Election

- Contractual services up slightly from 2016 due to an increase in machine maintenance
- Postage reduced significantly due to two elections
- Printing and publication down only slightly due to the possibility of law changes which will require additional printing of documents
- Small equipment - Voting booths and lights need to be ordered. Currently, we have 35 booths for 4 polling locations. (State of Wisconsin Election Administrative manual requires 1 booth for every 200 voters.)

Town Clerk

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Town Clerk	1.00	1.00	-	1.00	$ 73,640
Deputy Clerk	1.00	1.00	-	1.00	$ 52,970
Administrative Clerk	0.25	0.25	-	0.25	$ 9,360
Election/Licensing Clerk (floater)	0.50	0.40	0.18	0.58	$ 16,640
Poll Workers	66.00	74.00	(9.00)	65.00	$ 17,460
Election Set Up/Take Down	0.10	0.10	-	0.10	$ 22.55/hour
Total	68.85	76.75	(8.82)	67.93	

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Licenses/Permits	501	745	800	800
New/Updated Voter Registration	2,016	127	5,000	200
Absentee Ballots Issued	5,733	450	7,400	750
Available Poll Workers	90	73	97	95
Trained Available Chief Inspectors	11	11	11	12

DEPARTMENT/ACCOUNT:
TOWN CLERK (51420)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	87,757	80,067	84,140	37,151	84,140	92,270
111	Overtime	-	-	1,980	245	1,980	1,200
130	Fringe Benefits	36,099	24,974	31,710	14,398	31,550	42,130
	TOTAL PERSONNEL	123,856	105,041	117,830	51,794	117,670	135,600
	OPERATIONS AND MAINTENANCE						
221	Phones and Communications	799	559	900	334	900	1,046
270	Background Checks	3,465	3,878	1,400	294	800	1,000
290	Other Contractual Services	2,895	5,683	9,400	-	5,000	8,000
310	Office Supplies	724	2,556	3,000	1,018	3,000	3,000
320	Publication/Printing Fees	918	1,101	2,000	50	2,000	2,000
321	Dues and Subscriptions	535	610	1,400	445	600	1,400
330	Conferences and Training	2,227	2,670	3,500	169	2,500	3,850
390	Miscellaneous Expense	258	130	300	-	-	300
	TOTAL OPERATIONS AND MAINT	11,821	17,187	21,900	2,310	14,800	20,596
	DEPARTMENT TOTAL	**135,677**	**122,228**	**139,730**	**54,104**	**132,470**	**156,196**

Department/Account: CLERK (51420)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Salaries to include Deputy Clerk and Administrative Clerk.	84,140	92,270
270	**Background Checks** Department of Justice charges.	1,400	1,000
290	**Contractual Services** Annual maintenance fees for code recodification through General Code Corporation.	9,400	8,000
320	**Publication** Liquor license and miscellaneous. Stationary, envelopes, cards	2,000	2,000
321	**Dues and Subscriptions** Annual dues for Wisconsin Municipal Clerks Association (WMCA) and International Institute of Municipal Clerks (IIMC) to include Deputy Clerk and Administrative Clerk. Includes certification fees.	1,400	1,400
330	**Conference and Training** Municipal Clerk's conference; Wis-Line training; District meetings (3); certification classes.	3,500	3,850

DEPARTMENT/ACCOUNT:
ELECTIONS (51440)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	49,101	11,396	56,020	21,858	56,020	28,780
111	Overtime	1,005	237	1,440	511	1,440	550
130	Fringe Benefits	2,296	648	2,960	1,192	3,400	7,980
	TOTAL PERSONNEL	52,402	12,281	60,420	23,561	60,860	37,310
	OPERATIONS AND MAINTENANCE						
290	Other Contractual Services	3,750	4,620	4,920	3,820	4,920	5,100
310	Office Supplies	1,174	771	1,000	181	1,000	1,000
311	Postage	2,063	1,676	5,000	2,245	5,000	2,800
320	Publication/Printing Fees	3,098	2,306	5,000	2,088	5,000	4,000
346	Hand Tools/Small Equipment	-	-	700	-	700	2,500
351	Allocated Vehicle Maintenance	221	38	306	29	50	100
390	Miscellaneous Expense	1,263	88	500	145	500	500
	TOTAL OPERATIONS AND MAINT	11,569	9,499	17,426	8,508	17,170	16,000
	DEPARTMENT TOTAL	**63,971**	**21,780**	**77,846**	**32,069**	**78,030**	**53,310**

Department/Account: ELECTION (51440)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Includes the following anticipated salaries: Mandatory training for Poll Workers; Chief Inspector recertification; Poll Workers for two elections in 2017; Special Voting Deputies for five shut-ins.	56,020	28,780
290	**Contractual Services** Election machine maintenance agreements/battery replacement.	4,920	5,100
310	**Office Supplies** Supplies used at polling locations.	1,000	1,000
311	**Postage** Mailing of absentee ballots and voter notices.	5,000	2,800
320	**Printing and Publication** Publications, ballots, machine coding.	5,000	4,000
346	**Hand Tool/Small Equip** Voting Booths and lights	700	2,500
390	**Miscellaneous** Mileage, meals, clerk election training	500	500

BUDGET ENHANCEMENT DECISION PACKAGE

DEPARTMENT/ACCOUNT: CLERK/FINANCE FUND: **GENERAL FUND (10)**

DESCRIPTION

Admin Front Desk Coverage; Election Clerk;
Records Management; Licensing Clerk; Tax Collection

Note: Increase in hours creates WRS eligibility and health insurance eligibility, which creates the large increase in cost.

Total of 1,200 hours = Varied work schedule due to election cycles

PERSONNEL SUMMARY

Position Title	Type (FT/PT)	# FTEs	OT Hours	Total Cost Incl. Fringes
Election Clerk	PT	0.180		19,665
Licensing Clerk/Records	PT			
Office Assistant	PT			
Tax Collection	PT			
TOTAL PERSONNEL		0.18	-	19,665

OTHER EXPENSES

Description	Cost
	-
TOTAL OTHER	-

TOTAL AMOUNT OF DECISION PACKAGE $ 19,665

REVENUE SUMMARY

Description of Revenue	# of Months Rev to be realized	Projected Revenue
TOTAL REVENUE		-

NET COST (LEVY IMPACT) OF DECISION PACKAGE	**$**	**19,665**
ESTIMATED NET COST (IN MILLS)		

Finance/Treasurer

Mission Statement

To effectively and efficiently account for the Town's financial resources, and to provide financial support to all Town Departments.

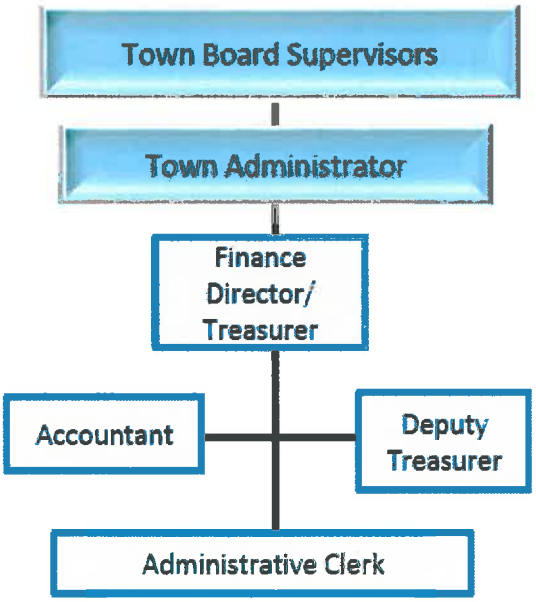
Operational Overview

Finance/Treasurer Department is responsible for the accounting and financial operations for the Town, which include: accounts receivable, cash receipting, payroll, general ledger account reconciliation, working with Town auditors, investments, tax collection, dog licenses and financial forecasting. Finance plays a key role in assisting the Administrator and Town Board with the annual budget preparation.

2017 Department Goals and Objectives

- Develop and coordinate the annual budget with oversight from the Town Administrator and Town Board, to ensure the delivery of a balanced budget.
- Supervise the collection of taxes, and perform all duties related to taxation required of the Town Treasurer.
- Continue implementation of our Clarity financial software, including additional modules.
- Review Town investments, and meet with the investment committee to try to maximize interest earnings.
- Invest Town funds in accordance with the Town's investment policy. Deposit the funds of the Town in the public depositories designated by the Town Board.
- Work with Town personnel to find ways to improve current procedures - find procedural changes to help with proficiency and proper segregation of duties.
- Develop detailed user instruction manuals for the Clarity financial software.
- Oversight of all financial transactions and processes to ensure compliance.
- Financial transaction processing such as, cash receipting, accounts receivable billing, payroll processing, and accounts payable check printing.
- Account and report for the Town's Tax Increment Districts.
- Receive and take charge of all money belonging to the Town, and disburse appropriately.

Organizational Chart



Finance/Treasurer

Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Finance Director/Treasurer	1.00	1.00	-	1.00	$ 87,750
Accountant	1.00	1.00	-	1.00	$ 54,250
Account Clerk II/Deputy Treasurer	1.00	1.00	-	1.00	$ 53,700
Administrative Clerk	0.75	0.75	-	0.75	$ 28,070
Total	3.75	3.75	-	3.75	

DEPARTMENT/ACCOUNT:
FINANCE/TREASURER DEPARTMENT (51501)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	7,148	151,407	181,790	79,550	181,790	191,570
111	Overtime	-	-	930	93	250	1,510
130	Fringe Benefits	1,402	56,455	66,870	29,218	63,000	84,500
	TOTAL PERSONNEL	8,550	207,862	249,590	108,861	245,040	277,580
	OPERATIONS AND MAINTENANCE						
210	Professional Services	6,974	13,371	10,900	2,848	10,900	11,500
221	Phones and Communication	-	88	875	357	800	1,043
290	Other Contractual Services	-	600	600	500	500	900
310	Office Supplies	-	962	2,000	1,391	2,100	2,200
311	Postage	40	2,004	2,500	989	2,000	2,000
320	Publication/Printing Fees	207	-	-	-	-	-
321	Dues and Subscriptions	165	430	650	190	500	550
330	Conferences and Training	767	2,712	3,000	1,468	3,000	3,200
390	Miscellaneous Expense	371	544	250	-	-	100
	TOTAL OPERATIONS AND MAINT	8,524	20,711	20,775	7,743	19,800	21,493
	DEPARTMENT TOTAL	**17,074**	**228,573**	**270,365**	**116,604**	**264,840**	**299,073**

Department/Account: FINANCE/TREASURER (51501)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This is based on the average cost of the audit for the past three years. Contract with Schenck for Affordable Care Act reporting compliance.	10,900	11,500
290	**Contractual Services** Tax software update.	600	900
310	**Office Supplies** Slight increase due to a better estimate on letterhead costs throughout the year.	2,000	2,200
311	**Postage** Slight decrease due to a better account average over the past two years.	2,500	2,000
321	**Dues and Subscriptions** Dues for Wisconsin Government Finance Officers Association (WGFOA), Wisconsin Institute of Certified Public Accountants (WICPA), and Municipal Treasurers Association of Wisconsin (MTAW).	650	550
330	**Conferences and Training** Clerk and Treasurers Institute ($500) MTAW – Spring and Fall workshops ($1,100) - *Offsetting revenue of $300* WGFOA Conference and workshops ($500) Civic Symposium ($600) Human Resources and/or Payroll Training ($500)	3,000	3,200

DEPARTMENT/ACCOUNT:
ERRONEOUS TAXES AND REFUNDS (51910)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
390	Erroneous Taxes	67,246	33,477	30,000	222,433	241,000	30,000
391	Accounts Receivable Uncollectible	-	-	-	12,601	11,750	10,000
	TOTAL OPERATIONS AND MAINT	67,246	33,477	30,000	235,033	252,750	40,000
	DEPARTMENT TOTAL	**67,246**	**33,477**	**30,000**	**235,033**	**252,750**	**40,000**

Department/Account: ERRONEOUS TAXES AND REFUNDS (51910)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
390	**Taxes - Refunds and Uncollectables** Uncollectable personal property taxes that are written off, whether it is from an assessor error, or sending them to collection agency for inability to collect. This account is partially offset by 41900 Rescinded or Refunded Taxes.	30,000	30,000
391	**Accounts Receivable Uncollectible** Accounts receivable invoices that are written off, and then sent to collections.	-	10,000

Municipal Complex

Mission Statement

Provide care and upkeep, renovation and replacement, and operation and maintenance services in accordance to industry standards for the buildings and structures it maintains. This division manages the capital projects related to the Town Hall campus, and any facility renovation and replacement on the campus.

Operational Overview

The Municipal Complex Division is responsible for the maintenance and improvement of the Town Hall complex and grounds. This Division also reviews potential upgrades to mechanical and electrical systems to improve the energy efficiency of the buildings and parking lots and spatial modifications for more efficient employee work spaces and public areas.

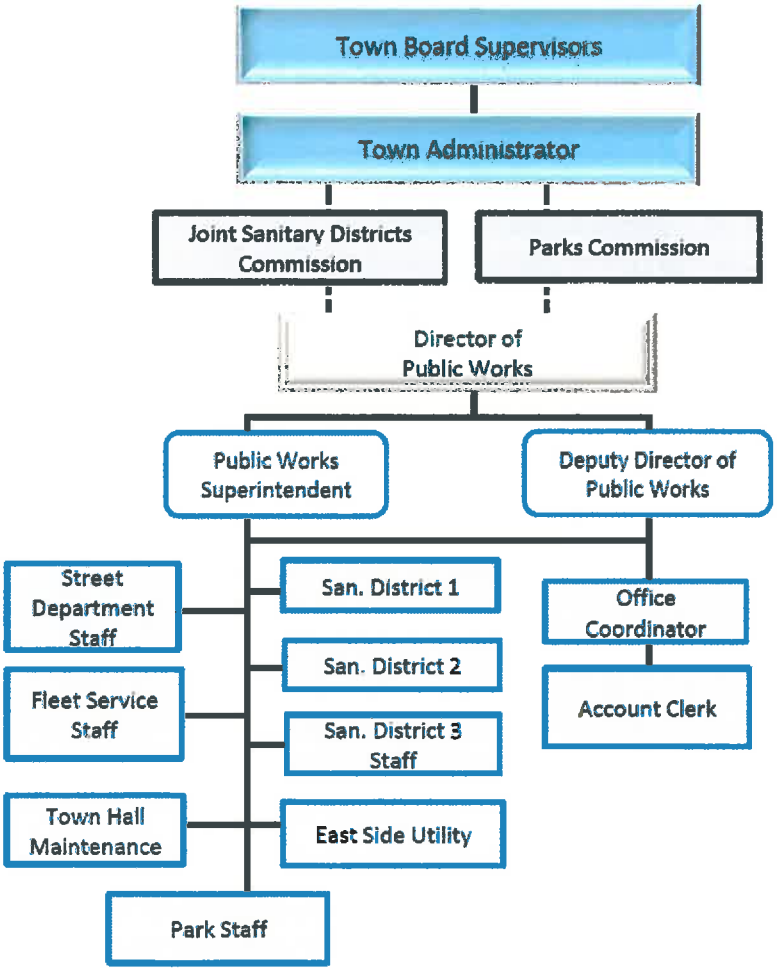
2017 Department Goals and Objectives

- Investigate the feasibility of a roadway extension and railroad crossing from Grand Chute Boulevard to Evergreen Drive.
- Evaluate expanded parking needs for the Town Hall in conjunction with the construction of the new Town Center Park.
- Develop conversion plan for interior lighting to LED illumination.

2017 Budget Highlights

- Complete construction of a new cold storage building to store Public Works, Parks and Utility vehicles and equipment.
- Finish the interior panting program started in 2015. All remaining areas in the lower level will be painted.
- Expand the capacity of the salt storage shed.

Organizational Chart



Municipal Complex

Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Deputy Director of Public Works	-	0.12	-	0.12	$ 9,620
Public Works Superintendent	-	0.03	0.01	0.04	$ 3,160
Parks Foreman	-	0.07	(0.05)	0.02	$ 1,370
Equipment Operator	-	0.29	(0.02)	0.27	$ 14,300
Laborer	-	0.10	-	0.10	$ 4,080
Operator - Part-time	-	0.10	-	0.10	$ 19.07 /hour
Laborer - Part-time	-	0.03	(0.03)	-	$ 15.83 /hour
Total	-	0.74	(0.09)	0.65	

DEPARTMENT/ACCOUNT:
MUNICIPAL COMPLEX (51600)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	41,902	18,900	35,910	12,772	33,000	36,100
111	Overtime	36	1,030	1,140	811	1,350	1,180
130	Fringe Benefits	7,011	8,205	14,460	5,796	13,430	14,610
	TOTAL PERSONNEL	48,949	28,135	51,510	19,379	47,780	51,890
	OPERATIONS AND MAINTENANCE						
220	Utilities	180,273	152,364	158,250	45,760	155,250	158,250
290	Other Contractual Services	33,922	62,049	58,595	41,046	58,000	67,375
360	Building Maintenance	58,981	26,857	64,050	13,126	45,000	43,000
390	Miscellaneous	42	695	900	-	12	-
	TOTAL OPERATIONS AND MAINT	273,218	241,965	281,795	99,932	258,262	268,625
	DEPARTMENT TOTAL	**322,167**	**270,100**	**333,305**	**119,311**	**306,042**	**320,515**

Department/Account: MUNICIPAL COMPLEX (51600)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
220	**Utilities** Amount shown reflects a 0.53% decrease in electric cost and a 0.0% change in natural gas cost for 2016. We Energies Electric and Gas. ($147,250) Water, Sewer and Storm. ($11,000)	158,250	158,250
290	**Contractual Services** Janitorial services, floor maintenance and carpet cleaning at the Town Hall. ($25,000) Floor mat. ($3,600) Fire alarm monitoring and testing. ($1,250) Annual Fire Sprinkler Inspection. ($525) Fire extinguishers maintenance and testing. ($250) Lawn fertilizer and herbicide for Town Hall and Grand Chute Boulevard. ($1,900) Landscape maintenance at Town Hall. ($6,600) Window cleaning Town Hall (semi-annually). ($1,150) Garage door preventative maintenance and repairs. ($2,800) Generator preventative maintenance. ($1,400) Elevator maintenance. ($2,000) Elevator inspections and permits. ($300) HVAC system maintenance. ($16,000) Renovate Landscaping TH Parking Lots. ($4,600)	58,595	67,375
360	**Building Repair and Maintenance** Interior painting and wall repair. ($7,700) Plumbing and electrical repairs. ($5,000) Paper. ($3,500) Cleaning Supplies. ($800) Replace High Bay Metal Halide Fixtures and Exit Ligths with LEDs ($26,000)	64,050	43,000

Police

Mission Statement

To enhance the overall quality of life, reduce the fear of crime, and ensure a peaceful, safe environment for all members of our community.

We will fulfill this mission by collaborating with community members to identify and creatively solve problems, seeking voluntary compliance with the law through education and enforcement efforts, and thoroughly investigating criminal acts to hold perpetrators accountable and provide relief for victims.

Operational Overview

The Police Department provides full 24-hour police services to the 22,083 residents of the Town. It also services the "daytime population" of our community, estimated to be over 70,000. This includes about 20,000 people who work within the Town (of which 10,000 are residents), over 40,000 daily visitors to a regional commercial shopping and entertainment district, students of a regional technical college, and patrons of our hotels and motels

Administration: The administrative function of the organization encompasses directing, coordinating, and staffing all department activities in an efficient and effective manner; managing the fiscal affairs of the department; and maintaining the integrity of the organization through the promulgation and enforcement of policies, rules, and regulations.

Field Operations Division: The Field Operations Division of the department is responsible for delivering front line police services and represents the highly visible, uniformed presence in the community.

Technical Operations Division: Technical Operations Division of the department is responsible for providing specialized investigative and administrative support to the organization.

Animal Control: The animal control function of the organization is a subset of the Field Operations Division responsible for the investigation of animal related incidents and resolution of lost, stray, and nuisance animal issues.

2017 Department Goals and Objectives

- Conduct a one-year review of the code enforcement program implemented in 2016. This program is designed to increase officer awareness of various code enforcement opportunities that can be acted upon while performing patrol functions.

- Shift responsibility for day-to-day operational oversight of the investigative function of the police department from the Technical Services Division Commander to a newly appointed Investigative Services lieutenant.

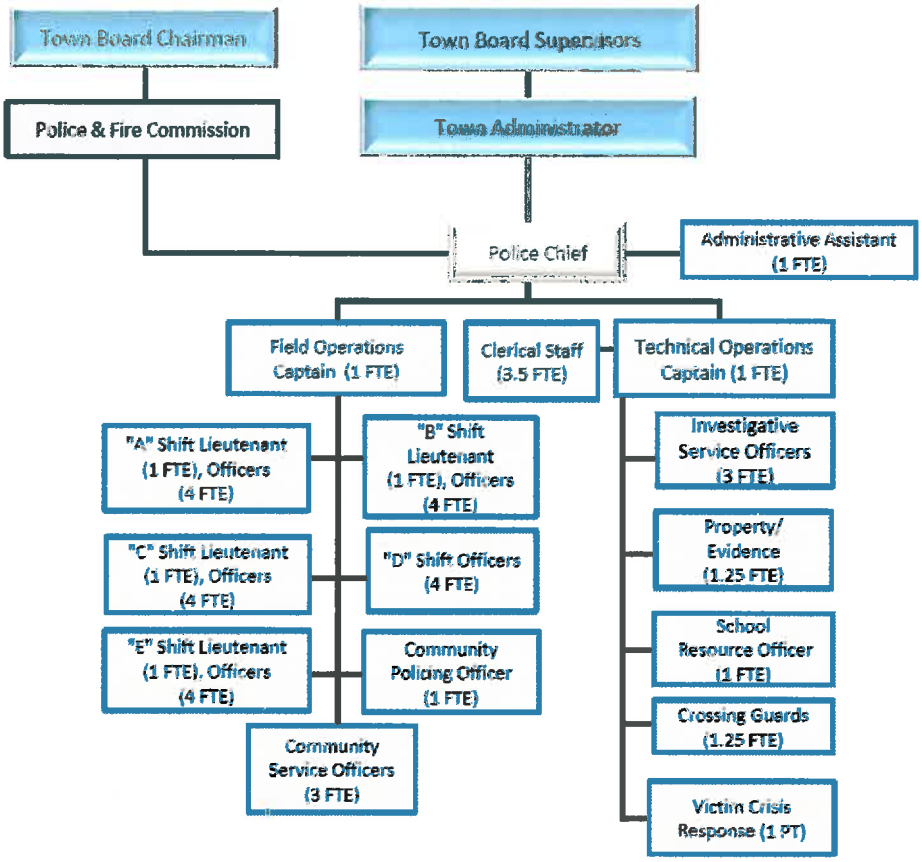
- Complete a limited scope remodel of the Investigative Services Section to accommodate the addition of a new supervisor.

- Evaluate options for replacing the current 11-year old records management system (independent purchase, partnership with a municipal consortium, partnership with Outagamie County) and begin the process of acquisition and implementation of the new RMS.

- Transition to a new computer aided dispatch software currently being researched by Outagamie County with anticipated purchase, installation, and implementation in 2017.

Police

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Police Chief	1.00	1.00	-	1.00	$ 106,190
Captain	2.00	2.00	-	2.00	$ 88,210
Lieutenant	4.00	4.00	1.00	5.00	$ 81,100
Corporal	1.00	-	-	-	$ -
Police Officer	24.00	25.00	-	25.00	$ 63,050
Community Policing Officer	-	1.00	-	1.00	$ 59,940
Community Service Officer	3.00	3.00	-	3.00	$ 12.03/hour
Crossing Guard	1.25	1.25	-	1.25	$ 12.22/hour
Administrative Assistant	1.00	1.00	-	1.00	$ 51,070
Police Secretary	3.50	3.50	-	3.50	$ 41,630
Evidence Technician	1.25	1.25	-	1.25	$ 45,660
Victim Crisis Response (Grant Funded)	0.76	0.76	0.55	1.31	$ 20,150
Total	42.76	43.76	1.55	45.31	

Police

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Monthly Reports of Department Activity to Board and Commission	12	12	18	18
Part I Crime Clearance Rate by Arrests	55%	66%	60%	60%
Number of Officer Initiated Activity (citations, summonses, citizen contacts, parking citations, warrants)	7,090	7,711	8,200	8,200
Ordinance Compliance Checks (underage alcohol, escort, licensed premises inspections, etc)	6	7	7	8
Community Outreach Activities (neighborhood watch, school talks, safety days, career fairs, etc)	21	23	28	30

DEPARTMENT/ACCOUNT:
POLICE SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
POLICE-FIELD OPERATIONS (52100)						
PERSONNEL	2,396,292	2,391,971	2,621,051	1,156,971	2,534,181	2,774,360
OPERATIONS AND MAINTENANCE	194,714	158,786	203,235	100,801	190,314	193,677
CAPITAL OUTLAY	150,291	135,765	175,954	132,183	173,000	185,002
TOTAL ACCOUNT	2,741,296	2,686,522	3,000,240	1,389,955	2,897,495	3,153,039
POLICE-ADMINISTRATION (52110)						
PERSONNEL	385,232	434,809	424,800	213,247	448,930	437,420
OPERATIONS AND MAINTENANCE	62,672	74,802	104,383	43,930	99,228	91,349
CAPITAL OUTLAY	-	-	-	-	-	3,300
TOTAL ACCOUNT	447,904	509,611	529,183	257,177	548,158	532,069
POLICE-TECHNICAL OPERATIONS (52120)						
PERSONNEL	572,754	566,714	647,936	265,915	586,788	765,581
OPERATIONS AND MAINTENANCE	57,247	44,719	50,664	19,908	66,021	82,448
CAPITAL OUTLAY	-	18,725	-	-	-	-
TOTAL ACCOUNT	630,001	630,158	698,600	285,823	652,809	848,029
OTHER ACCOUNTS (54100)						
ANIMAL CONTROL	4,743	4,727	5,000	1,384	3,500	4,800
TOTAL ACCOUNT	4,743	4,727	5,000	1,384	3,500	4,800
ALL ACCOUNTS - TOTAL						
PERSONNEL	3,354,278	3,393,494	3,693,787	1,636,133	3,569,899	3,977,361
OPERATIONS AND MAINTENANCE	314,633	278,307	358,282	164,639	355,563	367,474
CAPITAL OUTLAY	150,291	154,490	175,954	132,183	173,000	188,302
OTHER ACCOUNTS	4,743	4,727	5,000	1,384	3,500	4,800
TOTAL DEPARTMENT	**3,823,944**	**3,831,018**	**4,233,023**	**1,934,339**	**4,101,962**	**4,537,937**
REVENUES						
INTERGOVERNMENTAL REVENUE						
43211 Federal Grant	8,444	61,323	56,118	23,702	56,118	90,638
43521 State Aid - Police	11,947	3,200	3,840	-	3,840	4,160
47321 School Liaison Reimbursement	9,787	20,360	21,175	21,175	21,175	22,022
FINES, FORFEITURES, AND PENALTIES						
45100 Court Penalties and Costs	383,790	417,726	420,000	262,907	410,000	415,000
45101 Parking Tickets	18,854	19,151	22,500	9,731	17,430	19,500
45221 Judgement and Damages	3,951	4,007	2,500	1,911	2,500	2,500
45223 Seizures and Forfeitures	-	350	-	1,005	2,400	1,000
PUBLIC CHARGES FOR SERVICES						
46210 Fees - Copies	6,934	2,535	6,500	2,110	4,300	5,000
46211 Fees - Fingerprinting	5,020	5,515	5,500	2,203	4,400	5,000
46212 Contracted Services	15,353	8,742	14,000	7,160	13,975	14,000
46213 Abandon Vehicles	2,394	4,324	4,000	2,731	6,800	5,000
46214 False Alarms	20,183	29,303	27,000	15,975	27,000	27,000
46215 Seized Vehicles	1,793	-	-	2,167	2,167	1,500
MISCELLANEOUS REVENUE						
48301 Sale of Police Equipment	58,436	26,286	28,000	30	100	21,000
48420 Police - Insurance Recovery	7,006	15,698	5,000	-	20,502	5,000
48500 Police Donations	75	-	-	-	7,000	1,000
48501 Donations-Crime Prevention	260	50	1,000	-	-	-
48800 Police Unclaimed Property	-	2,233	500	390	400	500
48900 Police Reimbursements	3,365	150	-	1,708	1,708	-
Fund Balance Applied To Budget	-	-	-	-	-	4,000
TOTAL REVENUES	**557,592**	**620,952**	**617,633**	**354,905**	**601,815**	**643,820**

DEPARTMENT/ACCOUNT:
POLICE-FIELD OPERATIONS (52100)

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
PERSONNEL						
110 Salaries and Wages	1,535,675	1,593,508	1,764,650	765,011	1,675,000	1,811,220
111 Overtime/Call In	166,644	192,558	169,800	93,324	208,790	173,930
120 Career Development	8,500	4,625	6,167	-	6,167	6,260
130 Fringe Benefits	679,313	593,282	659,210	292,663	623,000	759,320
150 Education Premium	-	-	8,000	-	8,000	9,500
195 Clothing Allowance	6,160	7,998	13,224	5,973	13,224	14,130
TOTAL PERSONNEL	2,396,292	2,391,971	2,621,051	1,156,971	2,534,181	2,774,360
OPERATIONS AND MAINTENANCE						
210 Professional Services	3,265	-	2,700	-	2,200	2,700
290 Contractual Services	1,687	588	1,682	1,344	1,500	9,286
291 Uniforms	15,167	13,775	13,127	5,914	12,000	12,946
320 Publication/Printing Fees	500	820	1,810	615	1,600	1,810
321 Dues and Subscriptions	-	215	220	325	363	315
325 Crime Prevention Fund	2,436	2,920	2,100	141	2,100	2,100
330 Conference and Training	9,023	13,684	10,680	5,051	10,300	11,560
340 Operating Supplies	10,467	11,650	9,952	4,479	9,952	13,590
341 Drug and Alcohol Testing	6,499	3,530	6,000	1,913	5,000	6,000
344 Gas, Oil and Other Supplies	71,731	60,427	64,415	25,080	55,000	58,500
346 Operating Equipment	13,214	9,932	44,799	32,505	44,799	29,070
350 Vehicle Maintenance	6,318	1,848	2,500	666	2,500	2,500
351 Allocated Vehicle Maintenance	49,073	36,830	39,500	20,806	39,500	39,500
380 Equipment Maintenance	4,821	2,317	3,000	1,842	3,000	3,050
390 Miscellaneous Expenses	513	250	750	120	500	750
TOTAL OPERATIONS AND MAINT	194,714	158,786	203,235	100,801	190,314	193,677
CAPITAL OUTLAY						
810 Capital Equipment	30,461	18,581	-	-	-	-
811 Capital Equipment - Vehicles	119,829	117,185	175,954	132,183	173,000	185,002
TOTAL CAPITAL OUTLAY	150,291	135,765	175,954	132,183	173,000	185,002
DEPARTMENT TOTAL	**2,741,296**	**2,686,522**	**3,000,240**	**1,389,955**	**2,897,495**	**3,153,039**

Department/Account: POLICE - FIELD OPERATIONS (52100)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This account covers costs associated with the K9 program. K9 maintenance includes monthly training and annual certification. This account also covers costs associated with vet services above the donated or discounted rate. These funds were added for the first time in 2016, as funds raised during the K-9 startup have been exhausted.	2,700	2,700
290	**Contractual Services** This account covers the maintenance agreement for our patrol scheduling software and a monthly fee for a smart phone app designed to alert the K-9 officer when the temperature in the K-9 vehicle reaches dangerous levels.	1,682	9,286
291	**Uniforms** The Collective Bargaining Agreement requires the town provide each officer with body armor. Based on the current replacement schedule, six vests are due for purchase in 2017. Additionally, this account will also cover three tactical vests for active shooter or high risk incidents. Finally, this account covers CSO uniforms and uniforms for newly hired officers.	13,127	12,946
320	**Publication and Printing** This account covers printing costs associated with community outreach and educational brochures, as well as business cards.	1,810	1,810
321	**Dues and Subscriptions** This fund covers membership in various professional organizations for the Field Operations Commander and various other memberships for other members of the unit. Examples include the Wisconsin Chiefs of Police Association, the Wisconsin Association for Identification, and the North American Police Work Dog Association.	220	315
325	**Crime Prevention** This account funds various items/programs, such as baseball/football cards to distribute to youth, traffic safety and public education materials, Neighborhood Watch materials, and items for our volunteer program. We also purchase child identification DNA kits to utilize during safety events.	2,100	2,100

Department/Account: POLICE - FIELD OPERATIONS (52100)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
330	**Conference and Training** Each officer is required to attend 24 hours of in-service training annually. GCPD conducts a significant amount of this training internally, but a portion of the budgeted amount is to compensate outside/independent instructors who have an expertise in a certain area that internal instructors do not. The account is also used for recertification training for our Unified Tactics Instructors, specialized training needs of individual officers, continuing training for supervisors or other specialized training identified by the department as necessary to meet operational needs. In 2017, we will make an effort to send many of our newer officers to advanced training to develop their interview and evidence collections skills. Funds are also included to cover rental costs associated with our decision to utilize the training facilities at the new FVTC Public Training Center.	10,680	11,560
340	**Operating Supplies** This account is primarily used to replace supplies we use throughout the year. The account covers the cost of ammunition, firearms training supplies and miscellaneous items used by officers to effectively operate in the field. The increase from 2016 is related to an expansion of our Simunitions training program and our need to conduct Taser recertification training in 2017.	9,952	13,590
341	**Drug, Alcohol, and Other Testing** This account is used for hospital blood draws to show evidence of persons operating a motor vehicle with a prohibited alcohol concentration.	6,000	6,000
344	**Gas, Oil, and Other Supplies** This account funds vehicle fuel and related supplies. The 2017 figure has been reduced based on 2016 fuel consumption experience and a $.20 per gallon projected decrease in fuel costs for 2017. (from $2.45 to $2.25).	64,415	58,500
346	**Operating Equipment** This account is primarily used to replace equipment utilized for day to day patrol operations; e.g., Tasers and AEDs. This account reflects a substantial decrease for 2017. The primary reason is the body camera lease agreement we entered into last year that covers all maintenance costs and provides new, replacement cameras every three years.	44,799	29,070

Department/Account: POLICE - FIELD OPERATIONS (52100)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
350	**Vehicle Maintenance (External)** This account is primarily utilized for outsourced vehicle maintenance not covered under warranty.	2,500	2,500
351	**Allocated Vehicle Maintenance (Internal)** This account is primarily utilized for maintenance and service provided by Grand Chute mechanics. This account covers oil changes, tire replacement and any other service not covered under a vehicle warranty agreement.	39,500	39,500
380	**Equipment Maintenance** This account is utilized for costs associated with routine maintenance of our patrol equipment. Because service issues are difficult to predict, an average is calculated over the last several years to identify our budget numbers.	3,000	3,050
390	**Miscellaneous Expense** This account is used for unanticipated operational expenses that arise during the year.	750	750
811	**Capital Outlay - Vehicles** This request includes the replacement of four marked Dodge Charger police vehicles and one marked Dodge Grand Caravan CSO vehicle, consistent with our vehicle replacement schedule. The overall cost of a regular patrol vehicle is broken down as follows: ($39,693) • Squad (w/ up-fitting) - state bid adjusted for inflation ($26,040) • Light bar ($2,000) • Rifle/shotgun rack with locks (Transfer) • Siren/switch box (Transfer) • Radio console (Transfer) • MDC mount (Transfer) • Partition (Transfer) • Transport seat (Transfer) • Interior lights ($400) • Traffic advisor lights ($600) • Graphics ($600) • In-car camera system (Panasonic Arbitrator) ($5,753)	175,954	185,002

Department/Account: POLICE - FIELD OPERATIONS (52100)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	• Radar ($2,300) • Window bars (Transfer) • Vehicle setup ($2,000) The overall cost of the CSO vehicle is broken down as follows: ($26,230) • Dodge Grand Caravan - state bid adjusted for inflation ($22,230) • Light bar (Transfer) • Light controller ($400) • Siren/switch box (Transfer) • Radio console (Transfer) • MDC mount (Transfer) • Partition (Transfer) • Interior lights ($400) • Traffic advisor lights ($600) • Graphics ($600) • Trailer hitch (Transfer) • Vehicle setup ($2,000)		

DEPARTMENT/ACCOUNT:
POLICE-ADMINISTRATION (52110)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	280,277	320,051	290,160	149,491	315,000	299,830
111	Overtime	441	2,177	1,340	-	750	1,400
121	Commissioners	3,384	2,440	3,600	520	2,080	3,400
130	Fringe Benefits	101,130	110,141	129,700	63,236	131,100	132,790
	TOTAL PERSONNEL	385,232	434,809	424,800	213,247	448,930	437,420
	OPERATIONS AND MAINTENANCE						
210	Professional Services	10,226	6,915	5,700	3,635	6,850	7,200
221	Phone and Communications	26,360	30,224	31,500	11,454	27,500	35,056
290	Other Contractual Services	6,623	19,021	44,308	19,390	44,308	28,393
310	Office Supplies	7,296	6,309	7,500	3,485	6,970	7,200
311	Postage	3,228	3,157	3,000	1,771	3,000	3,000
320	Publication/Printing Fees	2,040	1,275	2,000	800	1,600	2,000
321	Dues and Subscriptions	1,585	700	900	570	900	900
330	Conferences and Training	1,625	2,731	4,000	200	3,600	3,800
340	Operating Supplies	152	-	225	-	225	225
341	Drug and Alcohol Testing	1,387	400	250	-	-	250
344	Gas, Oil, and Other Supplies	1,163	891	900	446	825	775
347	Office Equipment	26	544	2,200	1,677	2,200	900
350	Vehicle Maintenance	13	-	-	-	-	-
351	Allocated Vehicle Maintenance	349	1,853	750	127	350	500
360	Police Patrol Repair	60	-	-	-	-	-
380	Equipment Maintenance	-	125	400	-	200	400
390	Miscellaneous Expense	539	657	750	375	700	750
	TOTAL OPERATIONS AND MAINT	62,672	74,802	104,383	43,930	99,228	91,349
	CAPITAL OUTLAY						
810	Capital Equipment	-	-	-	-	-	3,300
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	3,300
	DEPARTMENT TOTAL	**447,904**	**509,611**	**529,183**	**257,177**	**548,158**	**532,069**

Department/Account: POLICE - ADMINISTRATION (52110)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This account has largely been used to fund various elements of hiring and promotional processes, such as entry level testing, psychological evaluations, polygraph examinations, leadership profiles for supervisory candidates, and medical and drug screens. This account would also fund any fitness for duty examinations or other consultation regarding personnel matters. In addition, this account funds translation services required when officers encounter language barriers. In 2016, this account absorbed an unplanned expense, and was used to fund hearing tests for sworn employees after the Town decided to implement annual hearing tests. The 2017 budget has been increased based on our recent experience and the cost of the annual hearing tests.	5,700	7,200
221	**Phone and Communication** This account funds all department communication charges. Anticipated expenses include Teletype (TTY) equipment charges, Crime Information Bureau (CIB) record checks, telephone expenses, cellular phone expenses, the user authentication system required by the FBI to access crime data via the mobile data computers, and other communication related expenses. A reduction is anticipated in this account due to the renegotiated cell phone contact, which includes air cards for the mobile data computers. This expense had previously been separate and associated with another vendor.	31,500	35,056
290	**Contractual Services** This account covers the annual service fee for various internet based subscriptions, such as our policy distribution and employee early warning programs, maintenance agreements for our radios and the Outagamie County CAD program, and numerous software maintenance agreements. It also includes our contract for confidential document shredding. This account shows a substantial decrease because 20 user licenses for our Dragon dictation software represented a one-time expense in 2016. Items covered by this account include: • Confidential document shredding ($850) • AV ESET Security for Microsoft Windows Server ($94) • Deer Creek Policy Distribution and Employee Early Warning System subscription ($1,200) • Tip 411 crime tip program – 2-year agreement (2017-2018) ($1,800)	44,308	28,393

Department/Account: POLICE - ADMINISTRATION (52110)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	• Arbitrator (in-car video system) maintenance agreement ($3,000) maintenance agreement ($1,550) • Dragon/Digigals (Quality Assurance) ($2,275) • NetMotion ($1,122) • Cellebrite cell phone forensic software maintenance agreement (one-half of the full amount is funded by the Fox Valley Metro PD) ($1,550) • Speech Exec dictation software and Dragon dictation software maintenance agreement ($2,920) • Leads Online national stolen property recovery database ($2,150) • RSA Token Software - 40 licenses ($3,282) • RSA Token Software - 5 licenses ($500) • Radio maintenance agreement - 2-year agreement (2016-2017) paid in 2016 • P1 computer aided dispatch software maintenance agreement ($6,100)		
320	**Publication and Printing** This account is used for the professional printing of department forms and documents. It would also cover any professionally created advertising, such as recruitment brochures or event announcements.	2,000	2,000
321	**Dues and Subscriptions** This account is largely used to fund membership dues in various professional organizations. These include the Wisconsin Chiefs of Police Association, the International Association of Chiefs of Police, the Police Executive Research Forum, the Wisconsin Police Executive Group, and the FBI National Academy Associates.	900	900
330	**Conference and Training** This account funds specialized training for members of the administrative team, as well as professional training and conferences for the Chief of Police, to include the Wisconsin Chiefs of Police Association Conferences, the Police Executive Group meetings, and either the International Association of Chiefs of Police Conference or the Police Executive Research Forum Conference.	4,000	3,800

Department/Account: POLICE - ADMINISTRATION (52110)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
344	**Gas, Oil, and Other Supplies** This account was increased for a planned expenditure in 2016. In 2017, we plan to upgrade one workstation at a cost of approximately $400. The balance of the account covers unanticipated equipment needs that may arise.	900	775
347	**Office Equipment** This account was increased for a planned expenditure in 2016. In 2017, we plan to upgrade one workstation at a cost of approximately $400. The balance of the account covers unanticipated equipment needs that may arise.	2,200	900
351	**Allocate Vehicle Maintenance (Internal)** This account funds the maintenance performed on the chief's vehicle. Though off warranty, the maintenance history has been good and mileage suggests no major repairs should be anticipated.	750	500
810	**Capital Outlay** During Town space needs discussions in 2016, the Police Department agreed to accept responsibility for maintaining the Town Hall fitness room on behalf of all Town departments and users. As such, funds have been included for the replacement of an indoor cycle trainer and the purchase of an aerobic rower and various accessories to supplement the free weights found in the fitness room.	-	3,300

DEPARTMENT/ACCOUNT:
POLICE-TECHNICAL OPERATIONS (52120)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	369,326	384,966	433,160	177,134	390,000	515,270
111	Overtime/Call In	24,679	11,627	24,300	5,073	11,612	29,240
120	Career Development	8,500	8,375	4,316	-	4,316	4,381
130	Fringe Benefits	167,619	159,116	179,000	82,393	173,700	210,060
150	Education Premium	-	-	4,000	-	4,000	4,000
195	Clothing Allowance	2,630	2,630	3,160	1,315	3,160	2,630
	TOTAL PERSONNEL	572,754	566,714	647,936	265,915	586,788	765,581
	OPERATIONS AND MAINTENANCE						
210	Professional Services	-	2,584	2,450	649	2,450	1,670
290	Other Contractual Services	21,673	6,532	3,000	6,342	10,037	9,000
291	Uniforms	30	-	100	-	-	100
321	Dues and Subscriptions	275	1,140	1,170	575	1,175	1,400
327	Evidence	8,463	5,858	6,900	3,488	6,500	6,500
330	Conferences and Training	10,052	10,501	15,956	1,525	10,050	27,875
340	Operating Supplies	1,850	2,579	4,250	1,690	19,048	12,190
344	Gas, Oil, and Other Supplies	3,754	3,498	5,513	1,265	5,000	5,063
346	Operating Equipment	3,755	2,776	3,775	420	3,685	3,050
347	Police Invest Office Equipment	341	-	-	-	-	-
350	Vehicle Maintenance	10	6	1,000	-	-	500
351	Allocated Vehicle Maintenance	5,875	6,195	3,900	3,511	6,420	6,000
380	Equipment Maintenance	46	-	150	39	89	100
390	Miscellaneous Expense	1,123	3,050	2,500	404	1,567	9,000
	TOTAL OPERATIONS AND MAINT	57,247	44,719	50,664	19,908	66,021	82,448
	CAPITAL OUTLAY						
811	Capital Equipment - Vehicles	-	18,725	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	18,725	-	-	-	-
	DEPARTMENT TOTAL	**630,001**	**630,158**	**698,600**	**285,823**	**652,809**	**848,029**
	REVENUES						
	Other Financing Sources						
	Fund Balance Applied to Budget	-	-	-	-	-	4,000
	TOTAL REVENUE	**-**	**-**	**-**	**-**	**-**	**4,000**

Department/Account: POLICE - TECHNICAL OPERATIONS (52120)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This account funds services used for conducting personnel background investigations, criminal investigations, and intelligence collection. The decrease in this account is attributed to the fact we had added funds in 2016 to cover the costs associated with our WILEAG on-site accreditation assessment. This is a three-year event, so those costs won't reappear for two more years.	2,450	1,670
290	**Contractual Services** This account funds towing expenses for abandoned and seized vehicles. Towing expenses have increased significantly, however, revenue from the sale of abandoned and seized vehicles has also increased substantially, offsetting much of the increase.	3,000	9,000
291	**Uniforms** This account covers incidental uniform items and uniform maintenance for members of the unit.	100	100
321	**Dues and Subscriptions** This account funds memberships in various organizations, such as the Wisconsin Law Enforcement Accreditation Group, Midwest Organized Crime Information Center, The Wisconsin Association on Identification, Wisconsin Chiefs of Police Association, Wisconsin Association of Women Police, and the Law Enforcement Video Association.	1,170	1,400
327	**Evidence** This account includes equipment and supplies for collecting, packaging, processing, photographing, and storage of evidence, as well as a modified replacement schedule for camera equipment. This account also covers fees associated with subpoenaing of records in criminal investigations.	6,900	6,500

Department/Account: POLICE - TECHNICAL OPERATIONS (52120)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
330	**Conference and Training** This account covers specialized training that ensures investigators and evidence section personnel remain at the technical level necessary to handle complex investigations and remain current on instructor certifications. Training/Conferences are included for clerical staff (CIB conference) and the full-time Property and Evidence Technician/Clerk. The increase in this account is attributed to the VCR program receiving a supplemental grant allowing them to provide more training to volunteers and staff. Those expenses are offset with grant revenue. Captain Jaeger budgeted $4,000 in this account, which we will request to be carried over from the 2016 budget to attend an executive level training academy, likely the Northwestern University Center for Public Safety - School of Staff and Command, which is being offered locally in 2017, saving on travel/lodging/meals.	15,956	27,875
340	**Operating Supplies** This account includes such items as recordable media, replacement hard drives for computer forensic investigations, digital memory storage devices, cell phones/minutes for escort compliance checks, and batteries. This account also covers a significant increase in operating expenses for the Victim Crisis Response Program, which are offset by grant funds.	4,250	12,190
344	**Gas, Oil, and Other Supplies** This account funds vehicle fuel and related supplies. The 2017 figure has been reduced based on 2016 fuel consumption experience and a $.20 per gallon projected decrease in fuel costs for 2017. (from $2.45 to $2.25).	5,513	5,063
346	**Operating Equipment** This account funds basic equipment necessary for conducting criminal investigations.	3,775	3,050
350	**Vehicle Maintenance (External)** This account is primarily utilized for outsourced vehicle maintenance not covered under warranty.	1,000	500

Department/Account: POLICE - TECHNICAL OPERATIONS (52120)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
351	**Allocated Vehicle Maintenance (Internal)** This account is primarily utilized for maintenance and service provided by Grand Chute mechanics. This account covers oil changes, tire replacement and any other service not covered under a vehicle warranty agreement. Increase based on increased average service expenses and aging fleet.	3,900	6,000
380	**Equipment Maintenance** This account is utilized for costs associated with routine maintenance of investigative equipment. Because service issues are difficult to predict, an average is calculated over the last several years to identify our budget numbers. Maintenance agreements cover a majority of costs, so the budgeted amount remains minimal.	150	100
390	**Miscellaneous Expense** This account is used for unanticipated investigative expenses that arise during the year. It also covers an anticipated increase in recognition/appreciation for VCR volunteers; an expense that will be offset by grant revenue.	2,500	9,000

DEPARTMENT/ACCOUNT:
ANIMAL CONTROL (54100)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
390	Animal Control Expense	4,743	4,727	5,000	1,384	3,500	4,800
	TOTAL OPERATIONS AND MAINT	4,743	4,727	5,000	1,384	3,500	4,800
	DEPARTMENT TOTAL	**4,743**	**4,727**	**5,000**	**1,384**	**3,500**	**4,800**

2017 BUDGET ENHANCEMENT DECISION PACKAGE

DEPARTMENT/ACCOUNT:
POLICE INVESTIGATION 52120

FUND:
GENERAL FUND (10)

DESCRIPTION: Add one sworn supervisor – Investigative Lieutenant

See the attached report, ***Grand Chute Police Department, 2014 Staffing Analysis***

In 2014, we conducted a comprehensive staffing analysis that culminated with a conclusion the department was not adequately staffed to consistently deliver the high quality service we aspire to provide and have become known for. A copy of that study is attached. It revealed an increase of three sworn positions would provide the staffing level necessary for us to maintain our level of service quality in the face of increasing service demands. We entered the 2015 budget process knowing the fiscal limitations facing the Town and the challenges associated with making such a request. As such, we committed to a gradual increase in staffing as a means of achieving our goal in a fiscally responsible manner. In 2015 we requested and received one additional officer, a patrol officer, who balanced staffing in our scheduling configuration and ensured our ability to deploy resources consistently over a 24-hour period. In 2016, we added another patrol officer, filling a Community Resource Officer position that enables us to coordinate our community outreach, education, and neighborhood policing efforts in a way not easily accomplished when those tasks are performed by 20 different patrol officers.

2017 is the third year of our three-year staffing plan based on the 2014 comprehensive staffing analysis. Much like last year, we have not replicated the Police Allocation Manual (P.A.M.) analysis used in 2015 to project our staffing needs. It is not the type of study that is typically done on an annual basis because the activity it analyzes does not change dramatically from year to year. Rather, it is the type of data that changes over a longer period of time as demand for police service increases or diminishes in a community. For example, steady community growth will invariably lead to an increase in demand for police services, but rarely will such growth be at a pace that causes an immediate and significant increase in service demand. An exception might involve an event such as the opening of a business large enough to result in a significant number of calls for service or that substantially shifts traffic patterns or increases the transient population in the community. This is not the type of growth that has driven our need to reevaluate staffing. As such, a new P.A.M. study is not necessary to reaffirm our need for additional staff.

Having said an additional staffing study is not necessary at this time, we have, nevertheless, refreshed certain metrics from our 2014 report. In the August 2014 staffing analysis, we alluded to a decline in the number of officer initiated activities being performed. We're pleased to report those numbers continue to increase. They increased by 9% in 2015 and, through August 2016, are up an additional 6%. Unfortunately, other important data reveal our staffing plan is still a work in progress. For example, citizen initiated calls for service increased 8% in 2014, 3% in 2015, and are up 7% through August 2016. This translates to an addition 1,789 citizen initiated calls for service over that period of time. Also, the number of assists by other agencies remains high. In 2015, we required assistance from the Outagamie County Sheriff's Department 350 times and 167 times from the Appleton Police Department. Through August 31, 2016, we received 240 assists from Outagamie County and 92 from the Appleton Police Department.

We also refreshed our staffing and workload comparison with 18 other similarly sized communities. In this analysis, we compared ourselves against these other agencies in three categories; per capita staffing, ranking by overall crime activity, and crime activity per officer. The first category merely compares staffing per 1000 population with the other communities, but says nothing about the service demand placed upon the organization or its officers. The second two categories examine overall agency workload

in the form of reported crime activity in the community and individual officer workload in the form of average number of crimes per officer.

In 2014, Grand Chute was 18 of 19 in per capita staffing, at 1.32 officers per 1000 population. Only Caledonia had a lower per capita staffing figure, at 1.17 officers per 1000 population. In 2015, we remained at number 18, but tied in that position with the Town of Menasha with 1.41 officers per 1000 population. In 2016, with the addition of the first two officers in our three-year staffing plan, we have moved up to number 16 on the list, with a per capita staffing level of 1.45 per 1000 population. Below us are De Pere, at 1.42, Town of Menasha (Fox Crossing), at 1.38, and Caledonia, at 1.20. The average per capita staffing level of all 19 comparison agencies is 1.62 per 1000 population.

While our per capita staffing level remains near the bottom of the list of our 18 comparable agencies, it isn't an immediate cause for concern. We have long held that per capita staffing alone is an inadequate metric for determining staffing needs because it says nothing about the workload the department is expected to manage. That is the purpose of the two workload comparisons. Since every police department is required to report crime activity occurring within their jurisdiction, crime activity represents a benchmark by which we can compare the service demands placed upon the comparison agencies and their employees.

In 2014, the Grand Chute Police Department had the second highest volume of crime activity, second only to Mount Pleasant, and, because of our low per capita staffing level, our officers handled more crimes, on average, than the officers in any of the other comparison agencies. In 2015, we moved to the top of both lists, having a greater volume of crime activity than any of the comparison agencies, with our officers handling significantly more crimes than their peers in the comparison agencies. In 2016, we remain at the top of both lists. The number of crimes per Grand Chute officer increased from 29.90 per year to 30.13 per year, and the gap between GCPD and the agency having the next greatest volume of crime also increased. To put this in further perspective, De Pere, a fairly busy community with a similar staffing level, 1.42 per 1000 population, compared to our 1.45 per 1000 population, experienced 14.26 crimes per officer per year, while we experienced 30.13. Another example I've used previously compares us to the Town of Menasha (Fox Crossing). They are staffed at 1.38 officers per 1000 population, compared to our 1.45, however, their officers handle only 8.08 crimes per officer per year, compared to our 30.13. In other words, our officers handle 350% more crime activity than a Town of Menasha officer.

This high number of crime calls for service is the primary focus of this phase of the three-part staffing plan that began with our 2014, personnel allocation analysis. The widely accepted Personnel Allocation Manual (P.A.M.) methodology is designed to determine whether your staffing level provides for an acceptable balance between the ability to react to calls for service (reactive policing) and the ability to engage in community problem solving (proactive policing). Reactive policing is an expectation every community has of its police department. When a crime or traffic crash occurs, the community expects an officer to respond and investigate. Reactive policing, however, does relatively little to enhance the quality of life in a community. To achieve an enhanced quality of life, officers must engage in community problem solving.

The time required to perform proactive, community problem solving is often limited by the many other demands placed upon police department staff. One of those demands, criminal investigations, represent a very time consuming activity and one our patrol officers perform at a much higher rate than their peers in other agencies. This is compounded by the relative age/tenure of our patrol staff, many of whom have fewer than two years of experience. Criminal investigations represent a skill many of them are still learning and have yet to master. This often results in a lengthier investigative process and one that requires much more oversight and guidance.

To address the aforementioned issues in the manner that will deliver the greatest benefit to the organization, we propose to culminate the third year of our three-year staffing plan with the addition of a lieutenant/lead investigator, with oversight of the investigative function of the police department. This

position would enhance the organization in a variety of ways. First, by assigning oversight of the investigative function of the organization to a single person, we would strengthen the quality of our investigative efforts throughout the organization, as the position would be responsible for ensuring a department-wide standard of performance in criminal investigations. In fulfilling this role, the investigative lieutenant would be expected to assess the investigative quality of each officer's work and take the necessary steps to ensure deficiencies are improved. As investigative skills are enhanced, we will reduce the amount of time an officer requires to complete a criminal investigation, and quality will increase. Furthermore, by adding the responsibility of lead investigator to the supervisory role, we will enable more criminal investigations to be referred from patrol officers to members of the Investigative Services Unit, as the number of investigators in that unit will increase by one. This is especially important, as the volume of criminal investigations is currently such that some complex investigations that would normally be referred to fulltime investigators remain in the hands of less experienced patrol officers, because the case load of the investigators preclude them from taking on any more investigations. In addition to the enhanced quality deriving from each of these outcomes, uniformed patrol officers will acquire more time to engage in proactive policing while continuing to handle the increasing demand from citizen initiated calls for service.

This position will also enable us to move forward with the concept of intelligence led policing, which is policing philosophy where data analysis and criminal intelligence play a key role in decision making and strategic management regarding crime reduction and prevention. To date, we have talked about incorporating intelligence led policing concepts and have taken small steps, such as the implementation of crime mapping to track crime activity throughout the Town. We have not, however, come close to realizing the value of a comprehensive approach to crime analysis. In analyzing all criminal investigations, this investigative lieutenant will be well positioned to identify commonalities between various reported crimes, as well as crime trends in the Town, then use them in a predictive nature to disrupt, reduce, or prevent crime.

One other critical benefit accrues from the addition of this position; relief for the Technical Operations Division Commander. The Technical Operations Division Commander is currently responsible for oversight of the Investigative Services Unit and the investigative function of the department. Practically speaking, however, it is virtually impossible for her to devote the time and energy to this responsibility that is necessary to achieve the investigative outcomes we desire. One of the reasons for this is the span of supervisory control the Technical Operations Division Commander is expected to exercise. In addition to the four current members of the Investigative Services Unit, Captain Jaeger is responsible for supervising four members of the Records Unit, two members of the Property/Evidence Section, three crossing guards, and the Victim Crisis Response Coordinator. Not only does she have a greater number of subordinates than any other supervisor in the department, they come from four different functional areas of the department, necessitating a completely different style of supervision for each group. Additionally, unlike a typical first line supervisor, she is responsible for numerous administrative obligations that come with her role as a member of the command staff. Some of these include managing our hiring process, internal affairs investigations, accreditation compliance, ongoing policy review, department training, open records requests, website maintenance, and our personnel early warning system. She is also responsible for countless other tasks too numerous to list.

For all of the aforementioned reasons, we feel this position represents a critical need for the department and would request this proposal be approved. Should the proposal be approved, we would also request permission to retain a vehicle that would otherwise be scheduled for removal from the fleet to provide transportation for the newly appointed lieutenant. This vehicle would then be added to our replacement schedule and the schedule adjusted to allow for replacement in a future budget cycle at a time when our capital budget can accommodate the purchase.

PERSONNEL SUMMARY

Position Title	Type (FT/PT)	# FTEs	Salary	Fringe Benefits 61.86%	OT Hours w/ Fringes	Total Cost
Sworn Police Lieutenant • Effective 7/1/2017	FT	1 FTE	$36,035.00	$16,160.00	$4,620.00	$56,815.00
TOTAL PERSONNEL						$56,815.00

OTHER EXPENSES / OFFSETS

Description	Cost
Costs associated with hiring and equipping one full-time officer:	$10,377.75
TOTAL OTHER	

TOTAL AMOUNT OF DECISION PACKAGE	$67,192.75

2017 BUDGET ENHANCEMENT DECISION PACKAGE

DEPARTMENT/ACCOUNT:
POLICE PATROL 52100

FUND:
GENERAL FUND (10)

REVENUE SUMMARY

Description of Revenue	# of Months Revenue to be realized	Projected Revenue
TOTAL REVENUE		N/A

NET COST (LEVY IMPACT) OF DECISION PACKAGE	**$67,192.75**
ESTIMATED NET COST (IN MILLS)	

Grand Chute Police Department
2014 Staffing Analysis
August 27, 2014

Introduction:

Since 2008, the police department has been committed to a proactive style of policing that embraces the concepts of community policing. This commitment required a significant philosophical shift in the organization. Rather than merely reacting to radio calls, we began employing creative problem solving techniques, formed policing partnerships, enlisted community support for our initiatives, and increased our self-initiated policing activity. As a result, instead of limiting our response to resolving immediate problems, we began exploring the underlying causes of problems and sought solutions that reduced the likelihood problems would recur. Some of the results of these efforts include the dramatic reduction in underage alcohol sales, the reduction in calls for service to budget motels, and increased awareness of, and attention to, the crimes of prostitution and human trafficking.

In order to successfully implement such a policing strategy, officers require time during their workday to invest in problem solving activities. This is time, free from radio calls, when an officer can conduct research, analyze data, participate in community meetings, make phone calls, write reports, or perform other tasks requiring uninterrupted time. Without dedicated time to complete these tasks, accomplishments like those I've alluded to become very difficult to achieve. As such, any staffing plan adopted by the organization must accommodate these activities.

Prior Staffing Analysis:

In 2009, we conducted a comprehensive staffing analysis to determine the appropriate staffing level for the department. The study utilized 2006-2008 data, drawn from our electronic records management and computer aided dispatch systems. We based the analysis on formulas developed by the Traffic Institute of Northwestern University. These formulas have been compiled in the Police Personnel Allocation Manual, now distributed by the National Highway Traffic Safety Administration and widely used by municipal police departments to assess staffing levels, primarily in units whose mission includes patrol and traffic services.

The 2009 study concluded that a staffing level of 20 (19.27) officers would permit an average of one hour of proactive policing time per officer, per shift. Were 1.5 hours of proactive policing time desired, the required staffing level would increase to 22 (21.72) officers. At that time, our patrol staffing level was 17 officers, a staffing level that afforded us only 30 minutes of proactive policing time per officer, per shift.

These study results served as the impetus for our 2011 budget request to convert funds for 1.5 part-time officers to an additional fulltime officer. Since the department had not been successful maintaining a stable cadre of part-time officers, the proposal was designed to move us one officer closer to the target staffing level of 20 officers. This proposal was approved by the Board, and in 2011 our fulltime patrol staff increased to 18, still two officers below the staffing level recommended by the 2009 study.

Current Staffing Concerns:

Though we've undoubtedly achieved successes at this staffing level, a variety of factors have led us to conclude it is time to reevaluate our staffing situation. The first factor we considered is the impact vacancies have had on our staffing over the past three years.

Vacancies

Turnover is normal in a police agency and it's not uncommon to be working around vacancies. The formulas contained in the Police Personnel Allocation Manual acknowledge the impact on staffing caused by absences, as they incorporate standard loss factors impacting staffing; such as vacations, family medical leave, workers compensation, military leave, training time, compensatory time, etc. They don't, however, take into account absences created by the separation of an employee. We have examined this closely and determined that our effective staffing in patrol over the past three years has been 16.6 officers in 2011, 16.5 officers in 2012, and 15.4 officers in 2013. While the goal is to achieve and maintain our authorized strength to maximize our policing capabilities, the reality is vacancies have negatively impacted our ability to engage in proactive policing. With an authorized strength of 18, two below the targeted staffing level recommended by the 2009 staffing study, contending with vacancies makes the delivery of this type of service much more challenging.

When faced with a significant number of vacant shifts, we are often forced to turn to overtime to ensure adequate shift staffing. When we do so, we generally staff to meet minimum call for service needs, rather than to engage in proactive policing. The obvious reason is the increased cost of that discretionary service when conducted at an overtime rate of pay. In 2011, we were forced to cover 798 shifts with overtime. In 2012 that number was 693, and in 2013, 713 shifts were covered with overtime, as a result of vacancies and absences resulting from other causes. These figures represent a dramatic increase over the overtime shifts required to maintain staffing in 2008, when only 197 overtime shifts were needed to maintain adequate patrol coverage. If we convert these overtime shifts to a straight rate of pay, we find they represent the equivalent of 4.93 officers in 2011, 4.28 officers in 2012, and 4.4 officers in 2013. In other words, while authorized 18 sworn officers, and effectively staffed at 16.6, 16.5, and 15.4 officers respectively in 2011, 2012, and 2013, we paid for the equivalent of 21.53, 20.78, and 19.8 officers over the same period, due to the increased cost of covering shifts with overtime.

Reliance on Mutual Aid

We have also begun tracking emergency calls for service we are unable to respond to, necessitating response by another agency; generally either the Appleton Police Department or the

Outagamie County Sheriff's Department. The shift supervisors have been tracking these circumstances anecdotally since the end of 2013 and have reported several incidents, including fights, injury accidents, armed suicidal subjects, violent domestics, and weapons calls, where no Grand Chute officers were available. A search of our computer aided dispatch system (CAD) for 2013 revealed 109 assists provided by the Appleton Police Department and 305 assists provided by the Outagamie County Sheriff's Department for situations where we were unavailable to react to a call for service of a sufficiently critical nature that it couldn't be held for the next available Grand Chute officer.

This reliance on other agencies caused us to look for reasons that explain our lack of availability for such a large number of calls for service. Specifically, we examined our reactive time data. Reactive time is that time spent in handling on-demand services. This workload variable is largely beyond the control of officers and is dictated by citizen demand for immediate service, often of an emergency nature. Reactive time is also a key component of the staffing formula found in the Police Personnel Allocation Manual and, as such, it was thoroughly researched in 2009. In examining our reactive time over the past few years, we discovered that our reactive time commitment had increased by 13.94% over the data used in the 2009 PAM staffing analysis. We also noted a corresponding increase in citizen initiated calls for service over the first six months of 2014 of 9%. These data suggest one of the reasons we have been experiencing such a high incidence of other agency responses to Grand Chute calls for service is we have seen a significant increase in officer workload, but have made no commensurate adjustments to our staffing configuration to accommodate the increase.

Comparison with Other Departments

Part of the evaluation of our current staffing situation also included an examination of staffing conditions in other police departments. A typical component of most staffing studies is to draw a comparison between the agency evaluating its staffing situation and other similarly sized departments. We have done so, choosing to compare ourselves with 18 other communities in the state. These communities were selected for their size, having population figures within 5,000 residents, plus or minus, of our population. The list of comparison communities is attached to this document. The comparison includes two variables, population and crime data. Since 2012 was the most recent crime data available, we chose that year for our comparison.

The first staffing comparison examines officers per capita, or officers per 1000 population. In this comparison, Grand Chute ranks near the bottom, at 18 out of 19 communities, with a per capita staffing level of 1.32 officers per 1000 population. Only Caledonia is lower, at 1.17 officers per 1000 population. Marshfield has the highest per capita staffing level at 2.05 per 1000 population. The average of the 19 communities is 1.6 officers per 1000 population. A copy of the chart depicting this comparison, entitled *Comparison of Police Staffing in 19 Similarly Sized Municipalities, Ranked by Per Capita Staffing,* is attached to this document.

One of the problems of comparing per capita staffing is it says nothing about the volume of work the department is required to handle. For example, the 2012 State of Wisconsin average per capita staffing figure of 2.03 officers per 1000 population, as reported in the January 2014 edition of The Wisconsin Taxpayer, includes such agencies as Milwaukee (3.2 officers per capita), Madison (1.9 officers per capita), Green Bay (1.76 officers per capita), Kenosha (2.00

officers per capita), and Racine (2.51 officers per capita). Each of these is a large community with significantly more crime per capita (workload) than our comparison communities. As such, it would be inappropriate to draw conclusions about staffing needs from a comparison that includes these communities. Our comparison sought to address this issue by factoring crime as a measure of workload into our comparison of 19 similarly sized communities.

We examined 2012 crime figures for each of our comparison communities. Since violent crime results in a greater workload, we weighted violent crime more heavily than property crime. In other words, a community with fewer total crimes than another, but a disproportionately higher number of violent crimes, could be viewed as having a more demanding workload. The comparison of our communities by workload, as determined by crime activity, is depicted in a chart entitled, *Comparison of Police Staffing in 19 Similarly Sized Municipalities, Ranked by Crime Activity*, is attached to this document. It reveals that only one community has a more demanding workload than Grand Chute, that being Mount Pleasant, a community staffed at 1.64 officers per 1000 population.

Our next workload comparison factored in per capita staffing by examining the workload carried by each officer. This comparison sought to determine which agency's officers carried the heaviest individual workload based on an equal distribution of crime activity amongst the officers. This comparison, depicted in the chart entitled, *Comparison of Police Staffing in 19 Similarly Sized Municipalities, Ranked by Crimes per Officer*, revealed that Grand Chute officers carry a higher individual workload than those in any of the other comparison departments at 31.27 crime calls per officer, a byproduct of the second highest total of crime activity, coupled with the second lowest per capita staffing level. The two agencies with the closest individual officer workload figures were Wisconsin Rapids, at 23.89 crimes per officer, and Mount Pleasant, at 21.16 crimes per officer. Though Mount Pleasant had experienced more crime activity than Grand Chute, its greater per capita staffing distributed that workload among a larger staff, resulting in an individual workload that was 32.33% lower than an average Grand Chute officer.

PAM Analysis:

Our numerous staffing concerns led us to the conclusion that another comprehensive staffing analysis was necessary. As we did in 2009, we elected to use the staffing formulas in the Police Personnel Allocation Manual (PAM) for this purpose.

One of the fundamental purposes of the PAM staffing methodology is to determine the number of officers needed on a daily basis to meet the basic policing needs of the community, while still delivering a prescribed level of proactive policing. Basic policing services are largely accounted for in the data sets of reactive time, uncommitted patrol time, and administrative time, as defined below. Proactive time, on the other hand, is a determination to be made by decision makers in the community. For the purposes of this study, we have analyzed the staffing levels necessary to afford uniformed patrol officers the time to engage in one hour and one and one-half hours of proactive policing per 10-hour patrol shift.

The PAM methodology is a time-based model that divides all officer time, both on and off-duty, into two categories; patrol and non-patrol. Non-patrol time includes all off-duty time and on-duty non-patrol assignments, such as training. On-duty patrol time is divided into four categories:

1. Reactive time – refers to an activity described in the PAM methodology as "service on demand." This may be a citizen call for service or a field activity initiated by an officer. In all cases, the time associated with this activity is tracked in the Computer Aided Dispatch (CAD) system on a service screen created by a police telecommunicator.

2. Uncommitted patrol time – refers to time devoted to moving patrol intended to provide visibility for general deterrence of criminal activity, as well as the detection of criminal behavior and traffic violations. Uncommitted patrol time is often referred to as preventive patrol. While performing this task, officers remain ready to respond to a citizen call for service or initiate a field activity.

3. Administrative time – refers to time devoted to tasks such as daily shift briefing; patrol car maintenance; report writing; reviewing/responding to e-mail/voicemail; supervisor conferences; personal time; e.g., meal breaks; etc.

4. Proactive time – refers to time devoted to officer initiated or assigned patrol duties that are not directly related to on-demand service needs. Proactive policing generally involves focused efforts intended to reduce crime and behaviors that constitute violations of municipal ordinances or state traffic statutes. Attention is given to addressing community conditions known to foster criminal conduct.

Once the aforementioned time variables have been calculated, the PAM methodology uses the following formula to determine the ***average*** number of on-duty officers that will be required during a 24-hour period.

$$\text{Average Number of Officers Needed per Day} = \frac{RT + UT}{1 - AT/60 - PT/60}$$

RT – (reactive time) the average number of on-duty officers required per day to handle all on-demand service requirements that comprise the reactive time category.

UT – (uncommitted time) the average number of on-duty officers required per day to provide a specified level of uncommitted or preventive patrol in the service area.

AT – (administrative time) the average number of minutes per hour spent on administrative activities by each on-duty officer.

PT – (proactive time) the average number of minutes per hour spent on proctive policing activities.

Upon determining the daily staffing requirement for an agency, the PAM methodology allows for a calculation of the total number of patrol officers necessary to ensure daily staffing levels can be routinely met. This is achieved by multiplying the average number of officers required per day by the "shift relief factor." The Police Personnel Allocation Manual defines the shift relief factor as, "the average number of personnel needed to provide one on-duty officer for one shift every day." It is calculated by dividing the total number of hours an officer is available per year by the actual number of available hours after deducting all of the various loss factors that reduce an officer's available time. The shift relief factor is the number by which the daily number of required personnel is multiplied to arrive at a total patrol staff size.

Data Collection:

Data for this PAM analysis was collected from a variety of sources. These include computer programs designed to track officer time, officer work schedules, personnel records that track officer time and benefits, and state and municipal databases that contain information on the type of roadways and the number of roadway miles in the community.

Reactive Time

Reactive time was exclusively drawn from the computer aided dispatch (CAD) software program operated by the Outagamie County Communication Center. The CAD software captures all time spent in delivering on-demand police services. A report entitled "Officer Time on Incident by Incident Type" was run for the years 2011-2013. The research yielded a three year total of 42,681.07 hours of reactive time, or an average of 14,227.02 hours per year.

To utilize reactive time in the PAM methodology, it must be converted to the average number of on-duty officers required per day to handle all on-demand service requirements. That number is determined by dividing the number of reactive time hours in a year (14,227.02) by the number of days in a year (365), then dividing the result by the length of a patrol shift (10 hours). That formula yielded an average reactive time staffing requirement per day of 3.9 officers.

Uncommitted Patrol Time

Establishing a figure for uncommitted patrol time requires data on the number and type of roadway miles in the community. Once that data is obtained, it is used to calculate the number of officers needed to provide preventive patrol over a 24-hour period by applying an estimated patrol speed for each type of roadway and an average interval between trips down each roadway in a 24-hour period.

Roadway data for the Town of Grand Chute was obtained from the Wisconsin Department of Transportation and the Department of Public Works. The estimated patrol speed for each roadway type is based on average values from the Police Allocation Manual User's Guide. The patrol intervals chosen for the study have an officer traveling each arterial roadway once every two hours, each collector roadway once every four hours, and each residential roadway once in a 24-hour period.

The results of the uncommitted patrol time analysis are depicted in the charts below. The results suggest 2.71 officers are needed in a 24-hour period to provide the stated level of preventive patrol.

Analysis of Uncommitted Patrol Time				
Road Category	**Miles**	**Estimated Patrol Speed**	**Average Patrol Interval**	**Average Staffing Requirement per Day**
Arterial	28.00	24 mph	2.00	1.40
Collector	25.00	18 mph	5.00	0.67
Residential	96.00	15 mph	24.00	0.64
Totals				2.71

Notes regarding uncommitted patrol time:

1. Formula for determining staffing need is:

$$\frac{\text{24 Hours x Number of Roadway Miles}}{\text{Average Patrol Speed x Patrol Shift Length x Patrol Interval}}$$

2. Arterial Roadway - A major through roadway that is typically used to travel longer distances within a community.
3. Collector Roadway - A intermediate roadway used by motorists as a bridge between residential and arterial roadways.
4. Residential Roadway - A roadway not generally used by through traffic, usually located in areas of low-density, residential housing.
5. Estimated Patrol Speed is based on average values from the Police Allocation Manual User's Guide.
6. Average Staffing Required per Day is the number of officers needed to drive the total number of miles at the average speed and patrol interval.

Administrative Time

Administrative Time was calculated by identifying the typical administrative tasks an officer generally performs on a daily basis and assigning a time estimate for each task. The various tasks and their associated times include:

1. Daily shift briefing – 15 minutes
2. Review of e-mails, voicemails, or electronic policy documents – 15 minutes
3. Supervisor consultation – 10 minutes
4. Vehicle maintenance – 5 minutes
5. Meal breaks – 30 minutes (it isn't uncommon for call volume to preclude meal breaks, but the staffing plan must allow for this)

6. Fatigue break – 10 minutes
7. Report writing – 60 minutes (research on police report writing has suggested officers spend approximately 20% of their time engaged in report writing. We chose to use a figure of 10%.)

The tasks we've used to create an administrative time model for the PAM analysis consume, on average, approximately 145 minutes per 10-hour shift, or 14.5 minutes per hour. This figure fits within administrative time parameters established during field testing of the PAM methodology, which identified a range of administrative times from 6.79 minutes per hour to 19.5 minutes per hour.

Proactive Time

Proactive policing time is essentially the time remaining for officers to engage in self-initiated policing activities after they have satisfied all on-demand service requests, fulfilled all administrative duties, and provided a prescribed amount of preventive patrol. Proactive time is critical for such tasks as hotel/motel compliance, alcohol education, prostitution/human trafficking investigations, community outreach efforts, and addressing neighborhood problems, such as deer management and traffic/speed studies.

For the purpose of projecting staffing needs, the PAM methodology requires decision makers to consider the amount of time they desire officers to be engaged in this style of policing. As such, there is no data collection, per se. Once the desired amount of proactive time is agreed upon, a formula is used to determine the number of staff necessary to achieve the proactive policing goal. In our 2009 PAM analysis, our recommendations were based on delivering, on average, one hour of proactive policing per shift. For the purpose of this study, we have chosen to examine the staffing level required for both one hour and one and one-half hours of proactive time per shift.

Daily Patrol Staffing Requirements:

Having collected all of the necessary data, we can calculate a numerical result for each of the four patrol time components required for the PAM methodology formula to be applied. Those results are as follows:

Proactive Time per Patrol Shift	Administrative Time (minutes per hour)	Reactive Time (officers required per day)	Uncommitted Time (officers required per day)
1 hour (6 min./hr.)	14.50	3.90	2.71
1.5 hours (9 min./hr.)	14.50	3.90	2.71

The numerical results for each of the four patrol time components can then be applied to the formula to determine the average number of officers required per day. The formula and results appear below. The results reveal a need of 10.05 officers per day, on average, to ensure one hour

of proactive patrol time and 10.87 officers per day to ensure one and one-half hours of proactive patrol time.

$$\text{Average Number of Officers Needed per Day} = \frac{RT + UT}{1 - AT/60 - PT/60}$$

Estimated Patrol Staffing

(Daily staff required to accomplish proactive policing)

Proactive Time per Patrol Shift	Administrative Time (minutes per hour)	Reactive Time (officers required per day)	Uncommitted Time (officers required per day)	Average Staffing Requirement per Day
1 hour (6 min./hr.)	14.50	3.90	2.71	**10.05**
1.5 hours (9 min./hr.)	14.50	3.90	2.71	**10.87**

Shift Relief Factor:

Before the PAM analysis can be completed, the shift relief factor must be calculated. The shift relief factor, again, is the average number of personnel needed to ensure one on-duty officer is available for every shift that must be filled. It is calculated by dividing the total number of hours an officer is available per year by the actual number of available hours after deducting all of the various loss factors, such as vacation and sick leave, which reduce an officer's available time.

As depicted in the following chart, the shift relief factor for the Grand Chute Police Department is 2.09.

Shift Relief Factor	
Total Officer Hour per Year for a Single officer (10-hour patrol shift x 365 days)	**3650.00 hours**
Loss Factors:	
Regular days off (157 x 10)	1570.00 hours
Vacation (average eligibility per officer in 2014)	88.89 hours
Sick Leave (average per officer in 2013)	34.20 hours
Training (average per officer in 2012/2013 fiscal year)	92.08 hours
Compensatory Time (average per officer in 2013)	58.44 hours
Floating Holiday	16.00 hours
Military Leave	17.77 hours
Family Medical Leave	29.93 hours
Total officer hours lost per year	**1907.31**

Actual Officer Availability (Total officer hours per year - Total officer hours lost)	1742.69
Shift Relief Factor (Total officer hours per year / Actual officer availability)	2.09

Overall Patrol Staffing Requirement:

The final step in the PAM analysis involves multiplying the shift relief factor by the average number of officers needed per day. This calculation provides a result that represents the total number of officers necessary to ensure the department can achieve the required daily staffing level. We have previously concluded that the average number of officers needed per day to deliver all basic police services, as well as one hour of proactive policing, is 10.05. The average number of officers needed per day to deliver all basic police services and one and one-half hours of proactive policing is 10.87. Multiplying these figures by the shift relief factor gives us a total patrol staffing requirement of 21 officers, if the desire is to achieve one hour of proactive patrol time per shift, and 23 (22.72) officers, if the desire is to achieve one and one-half hours of proactive patrol time per shift. Today, however, we are staffed at only 18 officers. The results are further depicted in the following charts.

Total Patrol Staffing Required to Deliver One Hour of Proactive Policing per Shift	
Number of officers needed per day.	10.05 officers
Shift Relief Factor	2.09
Total patrol staffing necessary to meet daily staffing need (daily staffing need x shift relief factor)	21 officers
Current patrol staffing level	18 officers

Total Patrol Staffing Required to Deliver One and One-Half Hours of Proactive Policing per Shift	
Number of officers needed per day.	10.87 officers
Shift Relief Factor	2.09
Total patrol staffing necessary to meet daily staffing need (daily staffing need x shift relief factor)	23 officers
Current patrol staffing level	18 officers

Conclusions:

For some time, we have been evaluating our staffing situation for the purpose of determining whether our current staffing level is adequate to deliver the proactive, problem-oriented style of policing that serves as the foundation of our policing philosophy. We examined the issue from a variety of angles, including department workload, comparison with other agencies, reliance on mutual aid, and overtime costs associated with covering vacancies. We also utilized a proven industry formula for calculating a recommended staffing level. As a result of these efforts, we have concluded the department is inadequately staffed to consistently deliver high quality, proactive policing services in a cost effective manner.

Additionally, various indicators suggest we are struggling to fulfill our fundamental reactive policing obligations, as evidenced by our heavy reliance on mutual aid for emergency response when Grand Chute officers are unavailable. Furthermore, our monthly statistical reports reveal self-initiated policing activities; i.e., traffic and ordinance warnings and citations, are in decline, as citizen initiated calls for service are increasing. Our fragile staffing situation does not afford us the option of simultaneously engaging in high quality, proactive policing and aggressive, self-initiated law enforcement practices.

Agencies we have compared ourselves to, are doing less with more, while we have maximized our potential to do more with less. I believe, however, that we have reached the point at which service degradation is inevitable. To ensure that we continue to deliver the same quality service and achieve the same success as we have in the past, we must begin the process of increasing our staffing levels commensurate with the demand for service in the Town. We propose to begin that process in 2015 with the addition of one police officer dedicated to uniform patrol duties. While this addition will leave us short of the staffing level recommendation resulting from the PAM analysis, it is a request that will move us in the right direction in a fiscally responsible manner, while affording us an opportunity to evaluate the impact of this modest increase before considering further growth in subsequent budget years.

2017 BUDGET ENHANCEMENT - STAFFING

COMPARISON OF POLICE STAFFING IN 19 SIMILARLY SIZED MUNICIPALITIES

Ranked by Per Capita Staffing

Municipality	2016 Population (projected)	2015 Violent Crime	Violent Crime (weighted x 3)	2015 Property Crimes	Total Crime (weighted violent crime)	2016 Staffing	Police Staffing per 1000 Pop.
Marshfield	19201	6	18	362	380	40	2.08
Wisconsin Rapids	18630	17	51	813	864	36	1.93
Middleton	19317	11	33	275	308	36	1.86
Mount Pleasant	26369	24	72	768	840	48	1.82
Fitchburg	27635	43	129	413	542	49	1.77
Menasha (City)	17573	49	147	337	484	31	1.76
Cudahy	18192	26	78	396	474	31	1.70
Mequon	23870	18	54	140	194	38	1.59
Watertown	23995	61	183	390	573	38	1.58
South Milwaukee	21073	31	93	460	553	33	1.57
Germantown *	20008	7	21	386	407	31	1.55
Muskego	24534	6	18	114	132	38	1.55
Neenah	26050	47	141	503	644	40	1.54
Pleasant Prairie	20438	18	54	337	391	31	1.52
Onalaska	18646	1	3	431	434	28	1.50
Grand Chute	22083	33	99	931	1030	32	1.45
De Pere	24592	52	156	447	603	35	1.42
Menasha (Town)	18741	21	63	189	252	26	1.38
Caledonia	24917	25	75	241	316	30	1.20
Average							1.62

*2015 crime data was unavailable for Germantown. Data provided is for 2014.

2017 BUDGET ENHANCEMENT - STAFFING

COMPARISON OF POLICE STAFFING IN 19 SIMILARLY SIZED MUNICIPALITIES

Ranked by Crime Activity

Municipality	2016 Population (projected)	2015 Violent Crime	Violent Crime (weighted x 3)	2015 Property Crimes	**Total Crime (weighted violent crime)**	2016 Staffing	Police Staffing per 1000 Pop.
Grand Chute	22083	33	99	931	**1030**	32	1.45
Wisconsin Rapids	18630	17	51	813	**864**	36	1.93
Mount Pleasant	26369	24	72	768	**840**	48	1.82
Fitchburg	27635	43	412	413	**825**	49	1.77
Neenah	26050	47	141	503	**644**	40	1.54
De Pere	24592	52	156	447	**603**	35	1.42
Watertown	23995	61	183	390	**573**	38	1.58
South Milwaukee	21073	31	93	460	**553**	33	1.57
Pleasant Prairie	20438	18	54	443	**497**	31	1.52
Menasha (City)	17573	49	147	337	**484**	31	1.76
Cudahy	18192	26	78	396	**474**	31	1.70
Onalaska	18646	1	3	431	**434**	28	1.50
Germantown *	20008	7	21	386	**407**	31	1.55
Marshfield	19201	6	18	362	**380**	40	2.08
Caledonia	24917	25	75	241	**316**	30	1.20
Middleton	19317	11	33	275	**308**	36	1.86
Menasha (Town)	18741	21	63	189	**252**	26	1.38
Mequon	23870	18	54	140	**194**	38	1.59
Muskego	24534	6	18	114	**132**	38	1.55
Average							1.62

* 2015 data was unavailable for Germantown. Data provided is for 2014.

2017 BUDGET ENHANCEMENT - STAFFING

COMPARISON OF POLICE STAFFING IN 19 SIMILARLY SIZED MUNICIPALITIES

Ranked by Crimes Per Officer

Municipality	2016 Population (projected)	2015 Violent Crime	2015 Property Crimes	Total Crimes	2016 Staffing	Police Staffing per 1000 Pop.	Crime Calls per Officer
Grand Chute	22083	33	931	964	32	1.45	30.13
Wisconsin Rapids	18630	17	813	830	36	1.93	23.06
Mount Pleasant	26369	24	768	792	48	1.82	16.50
Onalaska	18646	1	431	432	28	1.50	15.43
South Milwaukee	21073	31	460	491	33	1.57	14.88
De Pere	24592	52	447	499	35	1.42	14.26
Neenah	26050	47	503	550	40	1.54	13.75
Cudahy	18192	26	396	422	31	1.70	13.61
Germantown *	20008	7	386	393	31	1.55	12.68
Menasha (City)	17573	49	337	386	31	1.76	12.45
Watertown	23995	61	390	451	38	1.58	11.87
Pleasant Prairie	20438	18	337	355	31	1.52	11.45
Fitchburg	27635	43	413	456	49	1.77	9.31
Marshfield	19201	6	362	368	40	2.08	9.20
Caledonia	24917	25	241	266	30	1.20	8.87
Menasha (Town)	18741	21	189	210	26	1.38	8.08
Middleton	19317	11	275	286	36	1.86	7.94
Mequon	23870	18	140	158	38	1.59	4.16
Muskego	24534	6	114	120	38	1.55	3.16
Average				8429	671	1.62	12.31

* 2015 data was unavailable for Germantown. Data provided is for 2014.

Fire

Vision Statement

Experience better quality of life through the provision of excellent risk-reduction and response services.

Mission Statement

Preserve the lives, property, and environment for the community we serve.

Core Values

People: We appreciate the talents of each person and encourage responsible decision-making at the most appropriate level. We recognize the importance of personal and professional development. We value the citizens and people who live, work, and visit our community.

Compassion: The members of this department value the importance of compassionate care and treatment of all citizens who call for our services.

Integrity: We are honest, accountable, and trustworthy.

Valor: Courageously encountering adversity, accepting responsibility for our actions, and providing respectful and professional conduct to the public, coworkers, and peers.

Vision: We encourage imaginative problem solving, innovation, resourcefulness, and thought out risk-taking.

Quality: We provide superior services and are committed to continuous improvement. We are attentive to the changing needs of the community we serve.

Respect: We welcome individual and professional differences and treat everyone with dignity, courtesy, and sensitivity.

Operational Overview

The Grand Chute Fire Department provides all-hazards emergency response and risk reduction services to a population of 21,909 Fox Valley residents occupying a twenty-three square mile area. In addition to a diverse distribution of single and multi-family dwellings, business, and industry Grand Chute is home to the Fox River Mall and retail corridor, as well as the Fox Valley Technical College bringing the estimated daytime population to approximately 70,000. This robust response area is served by two stations staffed 24 hours a day by a total combination of over 60 career, part-time, and paid on premise fire personnel answering more than 2,100 emergency calls for service annually.

We provide the following services:

- Fire Suppression
- Emergency Medical Services
- Rescue - Basic and Technical
- Fire Prevention
- Domestic Preparedness, Planning, and Response
- Hazardous Materials Mitigation
- Fire Investigation
- Public Education

2017 Department Goals and Objectives

Develop, care for, and prepare our people for success:

- Establish a recruitment program to attract the highest caliber of candidates
- Create an environment that fosters retention of members
- Develop a comprehensive annual training plan
- Establish a professional development program to support succession planning
- Improve internal communications at all levels of the organization
- Promote a healthy work environment

Provide safe, reliable, and well-placed resources to protect our community:

- Complete a standards of coverage assessment
- Evaluate the effectiveness of the alternate response vehicle program
- Develop a master plan addressing all physical resources

Maintain and enhance great relationships with our community through public education, prevention, and inspections:

- Complete an all-hazards risk assessment of our community
- Market the services provided by the Grand Chute Fire Department

Coordinate internal and external resources to mitigate, respond to, and recover from a declared incident:

- Evaluate and revise the Town Emergency Response Plan

Fire

- Conduct an exercise to test the effectiveness of the Emergency Response Plan and Emergency Operations Center Personnel

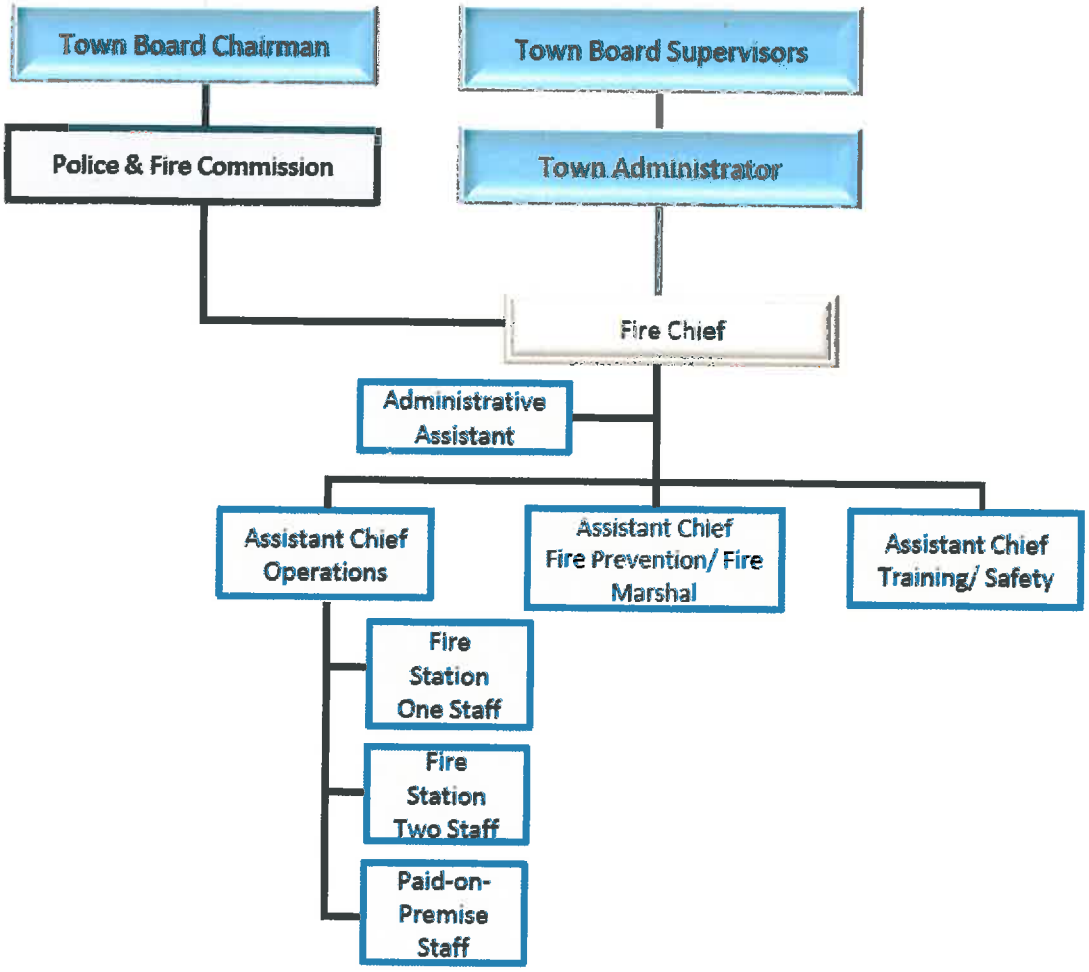
Pursue, achieve, and maintain international accreditation through the Center for Public Safety Excellence:

- Publish the completed community-driven strategic plan which will guide the organization over the next three years
- Document the results obtained from the community risk and standards of coverage assessments
- Complete and document the results of an organizational self-assessment utilizing the criteria provided in the Fire and Emergency Services Self-Assessment Manual

2017 Budget Highlights and Requested Enhancements

- Replacement of Emergency Medical Equipment
- Position Reclassification for Fire Secretary
- Apparatus Bay Doors Hinge Replacement
- Paid-on-Premise Employee Wage Increase

Organizational Chart



Fire

Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Fire Chief	1.00	1.00	-	1.00	$ 101,870
Assistant Chief - Operations	1.00	1.00	-	1.00	$ 83,020
Assistant Chief - Training/ Safety	1.00	1.00	-	1.00	$ 74,610
Assistant Chief Prevention/ Fire Marshal	1.00	1.00	-	1.00	$ 74,140
Captain	1.00	1.00	-	1.00	$ 74,480
Lieutenant	4.00	4.00	-	4.00	$ 69,860
Driver/Operators	5.00	5.00	-	5.00	$ 66,780
Firefighter/Inspector	5.00	7.00	-	7.00	$ 59,940
Administrative Assistant	1.00	1.00	-	1.00	$ 46,530
Part Time Firefigher (5)	1.50	1.50	-	1.50	$ 15.84/hour
POP Lieutenant (7)	2.50	2.52	-	2.52	$ 13.69/hour
POP Engineer/Operator (7)	2.69	2.69	-	2.69	$ 12.06/hour
POP Firefighter Duty Shift	4.81	4.81	-	4.81	$ 11.30/hour
POP Firefighter Incident Pay	0.71	0.71	-	0.71	$ 11.30/hour
POP Training Pay	1.09	0.91	-	0.91	$ 11.30/hour
Total	33.30	35.14	-	35.14	

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Fire Inspections Completed	3,176	3,301	3,300	3,200
Public Education Events	100	89	99	100
Fire Calls	568	798	800	840
EMS Calls	1,267	1,304	1,304	1,350
Training Hours	5,389	4,561	5,400	5,400

DEPARTMENT/ACCOUNT:
FIRE SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
FIRE (52200)						
PERSONNEL	2,301,482	2,361,381	2,556,210	1,092,181	2,310,169	2,728,480
OPERATIONS AND MAINTENANCE	285,218	267,374	327,812	122,659	308,835	324,044
CAPITAL OUTLAY	79,787	65,766	44,500	945	44,745	20,900
TOTAL ACCOUNT	**2,666,487**	**2,694,521**	**2,928,522**	**1,215,785**	**2,663,749**	**3,073,424**
REVENUES						
INTERGOVERNMENTAL REVENUES						
43420 Fire Insurance from State	91,393	87,544	85,000	94,671	94,671	92,420
43529 Federal Grant-Fire	(57)	3	-	-	-	-
PUBLIC CHARGES FOR SERVICES						
44301 Occupancy Inspection Fees	675	2,025	1,500	1,125	1,650	1,500
44900 Burning Permit	525	650	550	500	650	550
46221 Fire Protection Systems Fee	1,250	2,975	2,500	725	1,625	2,500
46222 Tank Install Standby Fee	2,095	770	700	-	-	-
46223 Tent Inspection Fees	950	875	1,000	575	1,000	1,000
46224 Fireworks Permits	200	250	350	200	250	350
46225 Fire Department Fees	20,455	19,407	18,200	13,454	19,320	19,545
MISCELLANEOUS REVENUE						
47222 Fire Insp Tanks - State	4,638	4,590	4,000	1,930	1,930	-
48302 Sale of Fire Equipment	5,566	5,875	-	79,000	79,000	55,000
48440 Insurance Recovery	6,214	14,356	-	-	-	-
48500 Donations	90	200	200	2,846	2,846	200
TOTAL REVENUES	**133,995**	**139,520**	**114,000**	**195,026**	**202,942**	**173,065**

DEPARTMENT/ACCOUNT:
FIRE (52200)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	1,351,015	1,387,338	1,471,160	635,515	1,346,030	1,543,020
111	Overtime	50,305	69,951	65,260	34,483	65,900	75,370
130	Fringe Benefits	638,629	619,621	691,630	300,195	627,500	769,900
133	Length of Service Program	16,317	17,317	16,500	-	14,179	16,500
190	POP Incident Pay	2,407	2,885	16,250	462	2,900	16,580
191	POP Training	11,808	6,728	21,050	6,854	12,000	21,470
192	Duty Crew Salary	195,523	230,203	242,250	96,024	210,000	252,410
194	Duty Chief Salary	22,203	22,463	23,410	10,398	23,410	23,880
195	Clothing Allowance	13,275	4,875	8,700	8,250	8,250	9,350
	TOTAL PERSONNEL	2,301,482	2,361,381	2,556,210	1,092,181	2,310,169	2,728,480
	OPERATIONS AND MAINTENANCE						
210	Professional Services	15,083	12,924	16,500	7,286	17,077	18,500
220	Municipal Building Utilities	66,587	74,056	67,500	26,588	67,794	65,000
221	Phone and Communications	13,316	6,591	26,200	4,604	20,000	25,000
290	Other Contractual Services	13,809	21,269	34,800	9,328	25,000	34,800
301	Hazardous Waste	3,617	2,688	3,000	2,133	3,500	3,500
310	Office Supplies	2,157	1,650	3,500	1,367	3,500	3,500
311	Postage	864	791	900	500	900	900
320	Publication/Printing Fees	919	1,799	2,000	848	2,000	2,000
321	Dues and Subscriptions	3,015	3,430	3,100	1,059	3,100	3,100
322	Meeting Expense	2,765	2,354	3,000	695	3,000	3,000
323	Fire Prevention	5,328	4,896	5,000	930	5,000	5,000
330	Conferences and Training	19,458	21,220	23,500	11,491	23,500	23,500
340	Operating Supplies	8,868	8,631	9,000	2,315	9,000	9,000
344	Gas, Oil, and Other Supplies	21,023	17,690	22,568	6,648	18,220	20,000
346	Hand Tools and Small Equipment	3,384	2,558	3,000	1,182	3,000	3,000
347	Office Equipment	-	155	1,000	465	1,000	1,000
350	Vehicle Maintenance	17,954	9,154	19,400	9,585	19,400	19,400
351	Allocated Vehicle Maintenance	23,725	18,383	20,344	8,411	20,344	20,344
360	Mun Bldg Repair and Maintenance	25,876	25,562	18,000	10,856	18,000	18,000
380	Equipment Maintenance	8,886	10,173	12,500	1,313	12,500	12,500
390	Miscellaneous Expenses	882	1,096	1,000	501	1,000	1,000
391	Uniforms	22,637	18,132	29,000	14,437	29,000	29,000
393	Hose Replacement	5,065	2,172	3,000	117	3,000	3,000
	TOTAL OPERATIONS AND MAINT	285,218	267,374	327,812	122,659	308,835	324,044
	CAPITAL OUTLAY						
810	Capital Equipment	79,787	56,866	44,500	945	44,745	20,900
812	Fire Station Capital Equipment	-	8,900	-	-	-	-
	TOTAL CAPITAL OUTLAY	79,787	65,766	44,500	945	44,745	20,900
	DEPARTMENT TOTAL	**2,666,487**	**2,694,521**	**2,928,522**	**1,215,785**	**2,663,749**	**3,073,424**

Department/Account: FIRE (52200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** This line item reflects an increase of $2,000 to account for higher medical cost for firefighter physicals and Fit for Duty exams.	16,500	18,500
220	**Utilities** This line item reflects a decrease of $2,500 due to the projected utility rates for 2017 and the increased improved heating/cooling efficiency of both fire stations.	67,500	65,000
221	**Phone and Communications** This line item reflects a decrease of $1,200 to account for improved fee/rate structures and adjusted pricing on services provided.	26,200	25,000
290	**Contractual Services** This line item reflects no change from 2016.	34,800	34,800
301	**Hazardous Waste** This line item reflects an increase of $500 to account for increased disposal costs of hazardous material recovered from auto accidents.	3,000	3,500
310	**Office Supplies** This line item reflects no change from 2016.	3,500	3,500
311	**Postage** This line item reflects no change from 2016.	900	900
320	**Publications/Printing Fees** This line item reflects no change from 2016.	2,000	2,000
321	**Dues and Subscriptions** This line item reflects no change from 2016.	3,100	3,100
322	**Meeting Expense** This line item reflects no change from 2016.	3,000	3,000
323	**Fire Prevention** This line item reflects no change from 2016.	5,000	5,000

Department/Account: FIRE (52200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
330	**Conferences and Training** This line item reflects no change from 2016.	23,500	23,500
340	**Operating Supplies** This line item reflects no change from 2016.	9,000	9,000
344	**Gas, Oil, and Other Supplies** This line item reflects a decrease of $2,568 from 2016 due to projected pricing of gasoline and diesel fuel.	22,568	20,000
346	**Hand Tools and Small Equipment** This line item reflects no change from 2016.	3,000	3,000
347	**Office Equipment** This line item reflects no change from 2016.	1,000	1,000
350	**Vehicle Maintenance** This line item reflects no change from 2016.	19,400	19,400
351	**Allocated Vehicle Maintenance** This line item reflects no change from 2016.	20,344	20,344
360	**Municipal Building Repair and Maintenance** This line item reflects no change from 2016.	18,000	18,000
380	**Equipment Maintenance** This line item reflects no change from 2016.	12,500	12,500
390	**Miscellaneous Expenses** This line item reflects no change from 2016.	1,000	1,000
391	**Uniforms/Personnel Protective Equipment** This line item reflects no change from 2016.	29,000	29,000
393	**Hose Replacement** This line item reflects no change from 2016.	3,000	3,000
810	**Capital Equipment** Replace EMS equipment, replace overhead door hinges at Station No. 1.	44,500	20,900

CAPITAL OUTLAY REQUEST SUMMARY

Dept: Fire Department

TOTAL CAPITAL OUTLAY AMOUNT REQUESTED: **$ 20,900**

Item No.	Item Requested	New/ Replace	Quantity	Unit Cost	Total Cost
1	Automatic External Defribrilators (AED)	Replace	4	3,000	12,000
2	Airway Suction Unit	Replace	3	800	2,400
3	Portable Oxygen Cylinders	Replace	30	150	4,500
4	Replacement Hinges for ST#1 Bay Doors	Replace	13	150	2,000

GRAND CHUTE FIRE DEPARTMENT

2017 BUDGET ENHANCEMENT
FIRE CAPITAL EQUIPMENT

2250 Grand Chute Boulevard
Grand Chute, Wisconsin 54913
(920) 832-6050

"Protecting the lives, property, and environment for the community we serve."

Replace EMS Equipment **$18,900**

This request will replace 4 of 10 Automatic External Defibrillators (AED'S), replace 3 of 3 portable suction units and upgrade 30 oxygen cylinders.

AED replacement is recommended every five years by the American Hospital Association. The department has a total of ten AED's in-service, with the four oldest units being purchased in 2007. The portable suction units were purchased in 2005 and the department currently only has three available. This replacement will permit the department to place the new models on the busiest units and the old models would be placed on other apparatus. The department currently uses aluminum Class D oxygen cylinders which require a separate wrench to open the valve on the bottle. This wrench is very small and is often lost on scene. Upgrading the cylinders will permit new valves with built-in toggle wrenches to be utilized and will eliminate the need for a separate wrench.

Replace Hinges on Overhead Doors at Station #1 **$ 2,000**

This request will replace the hinges on 13 overhead bay doors at fire station #1 with a new hinge called a "Green Hinge". This new hinge has a spring-loaded mechanism which automatically adjust the door to properly seal against the frame. This hinge has a rebate through the Focus-on-Energy Program at 50% once installed. The key function of this hinge is to seal the door against the frame, reducing energy loss.

COST SUMMARY		
EMS Equipment	$	18,900.00
Overhead Door Hinges	$	2,000.00
TOTAL	$	20,900.00

GRAND CHUTE FIRE DEPARTMENT

2017 BUDGET ENHANCEMENT

ADMINISTRATIVE ASSISTANT RECLASSIFICATION

2250 Grand Chute Boulevard
Grand Chute, Wisconsin 54913
(920) 832-6050

"Protecting the lives, property, and environment for the community we serve."

This request is for a Grade / Position reclassification for the Fire Department Secretary. The Fire Department currently has one administrative position designated as the Fire Department Secretary. This originally part-time position was added in 1991 and upgraded to full-time status in 2003. The Fire Department Secretary falls within Level Three of the 2016 Salary Matrix, with the position description last being reviewed in 1999.

The position description has been reviewed and restructured to portray the expanded list of duties currently performed, while also addressing future performance expectations for this critical administrative assistant. As the organization and its services have grown and evolved, the responsibilities of this individual have changed commensurately and now include more technical and complex administrative functions. Roles in addition to those previously performed include accounting, budgeting, inventory / purchasing, supervising clerical staff, as well as the management of confidential and sensitive personnel and labor / management related information. The work is performed under the supervision of the Fire Chief.

We are requesting a position reclassification to Executive Administrative Assistant to the Fire Chief with an upgrade to Level Four, Step 18 on the Salary Matrix.

COST SUMMARY		
Admin Assistant No Grade Change	**$**	**53,229.55**
Admin Assistant Grade Change	**$**	**53,637.16**
TOTAL INCREASE	**$**	**407.61**

*costs above include fringe benefits

GRAND CHUTE FIRE DEPARTMENT

2017 BUDGET ENHANCEMENT

PAID-ON-PREMISE PERSONNEL WAGE ADJUSTMENT

2250 Grand Chute Boulevard
Grand Chute, Wisconsin 54913
(920) 832-6050

"Protecting the lives, property, and environment for the community we serve."

POP PERSONNEL WAGE ADJUSTMENT

The Grand Chute Fire Department is requesting a wage adjustment for our Paid-on-Premise personnel in order to maintain a competitive hourly rate for those serving in this capacity. Our organization utilizes paid-on-premise personnel to assist us in maintaining fiscal responsibility while providing the high level of service the citizens and visitors of Grand Chute have grown accustomed to. Paid-on-premise personnel provide staffing at both stations under a dynamic deployment model that enables us to effectively balance the aforementioned budgetary and service demands.

We submit the following for Paid-On-Premise wage adjustment options for consideration:

Position	Current Rate	Proposed Rate #1
POP Probationary Firefighter	$10.15	No change
POP Firefighter (17 Members)	$11.08	No change
POP Engineer (8 Members)	$11.82	No change
POP Lieutenant (6 Members)	$12.43	$13.42

A survey of several Wisconsin Fire Departments utilizing paid-on-call and paid-on-premise personnel was conducted to evaluate the current wage environment. Eighteen departments bearing some similarity to Grand Chute were identified and provided a link to complete our survey. Of these eighteen organizations, 44% completed the survey.

Survey Results:

Demographics:

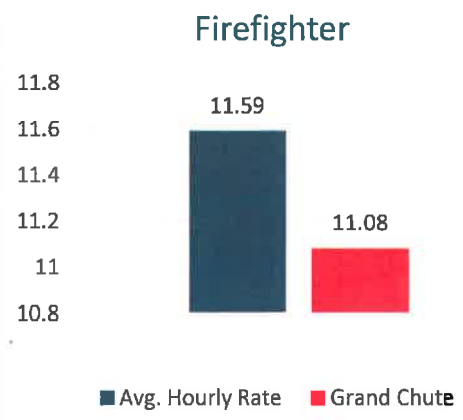
Smallest Community to Respond: Town of Madison (population 0 to 10,000)
Largest Community to Respond: Middleton (population 20,000 to 30,000)

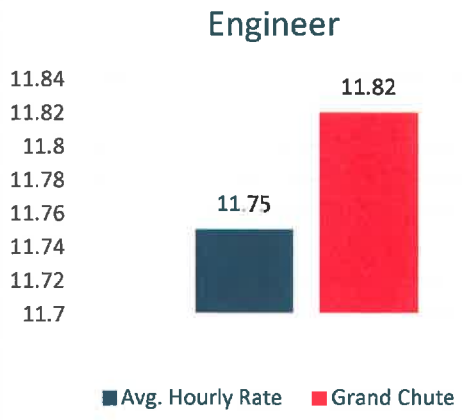
Average Number of Fire Stations among All Respondents: 1.6

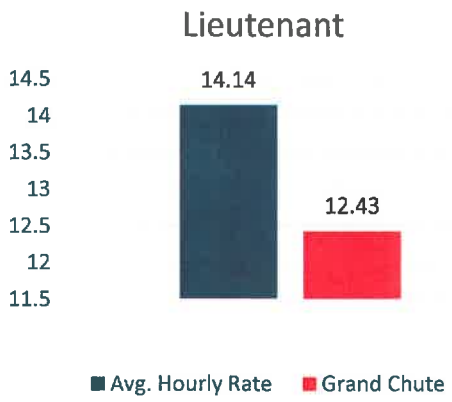
Staffing:

Departments Staffed 24/7: 4
Departments Utilizing Paid-on-Premise Personnel for Staffing Coverage: 1
Departments Who Utilize Paid-on-Call Personnel for Staffing Coverage: 4
Departments Who Utilize Part-Time or Full-Time Staff (with POP or POC Staff): 8

Wages:
Based on survey results, the current median hourly wage for paid-on-premise / paid-on-call personnel is shown below.







Additionally, the survey identified that increasingly creative and dynamic staffing models are being used by other fire departments as a result of the limited number and availability of personnel who serve in part-time, paid-on-call, or paid-on-premise capacities. Recruitment and retention of qualified members continues to be a local, regional, and national issue of great concern within the fire service. Additionally, organizations are also experiencing retention challenges as active member longevity diminishes as well. While requirements including training, public education, and emergency response all play a key role in the decision making process of an individual considering to enter or remain active in the fire service, it seems apparent that the increasingly demanding commitments relating to full-time employment and family obligations continue to reduce the pool of both prospective and existing paid-on-call and paid-on-premise emergency service personnel across the country.

COST SUMMARY		
No Increase to POP Lieutenant $12.68 / hour	$	77,653.91
Increase to POP Lieutenant $13.69 / hour	$	83,839.28
TOTAL INCREASE	$	6,185.37

*costs above include fringe benefits and 2017 cost of living increase

Public Works

Mission Statement

- Effectively assist customers in a regulatory environment while preserving public safety and environmental quality for our community through the efficient administration of codes and standards.
- Effectively maintain the Town's fleet while balancing customer and community values.
- Provide for the mobility of persons and goods by developing and maintaining a safe, efficient, environmentally sound, and balanced transportation system with emphasis on providing travel mode choices including pedestrian, bicycle, transit and vehicular transportation facilities.
- Provide efficient and cost effective refuse and recycling collection to the residential properties of the Town.
- Effectively maintain the grass and grounds of the Town Cemetery while preserving the integrity of the grave sites and showing respect to the families of those buried in this facility.

Operational Overview

The Public Works Department provides, maintains and accounts for the infrastructure and associated services of the local government. These include: Street and Right of Way Maintenance, Fleet Services, Winter Street Maintenance, Street Lighting, Mass Transit, Refuse, Solid Waste, Recycling, Weed Control, and Cemetery.

The department is broken up into the following operations:

Streets: Maintenance, operations, and repairs to streets, bike paths, sidewalks, medians, and public parking areas. This operation also responds to emergencies where transportation systems are impeded or blocked due to weather events other than snow and ice.

Fleet Services: Maintains all vehicles and equipment in Grand Chute's fleet in accordance with industry standards. Fleet services also actively works with internal customers to replace vehicles and equipment based on the current equipment replacement matrix.

Winter Street Maintenance: Maintains the streets trails, sidewalks, and public parking areas in a passable condition to allow the free travel of motor vehicles, bicycles, and pedestrians.

Street Lighting: Coordinates the installation and general maintenance of We Energies street light installations and Town owned installations at the traffic signal locations.

Mass Transit: Grand Chute is a partner in the Valley Transit bus system.

Refuse: Grand Chute contracts with a refuse hauler for residential refuse pick-up.

Solid Waste: Grand Chute manages a closed landfill at the Lecker Park site on Gillett Street.

Recycling: Grand Chute contracts with Outagamie County's recycling hauler for the pick-up of residential recyclables.

Weed Control: Operations and contractor oversight for the notification and cutting of rank growth of weeds and grass and the removal of noxious weeds.

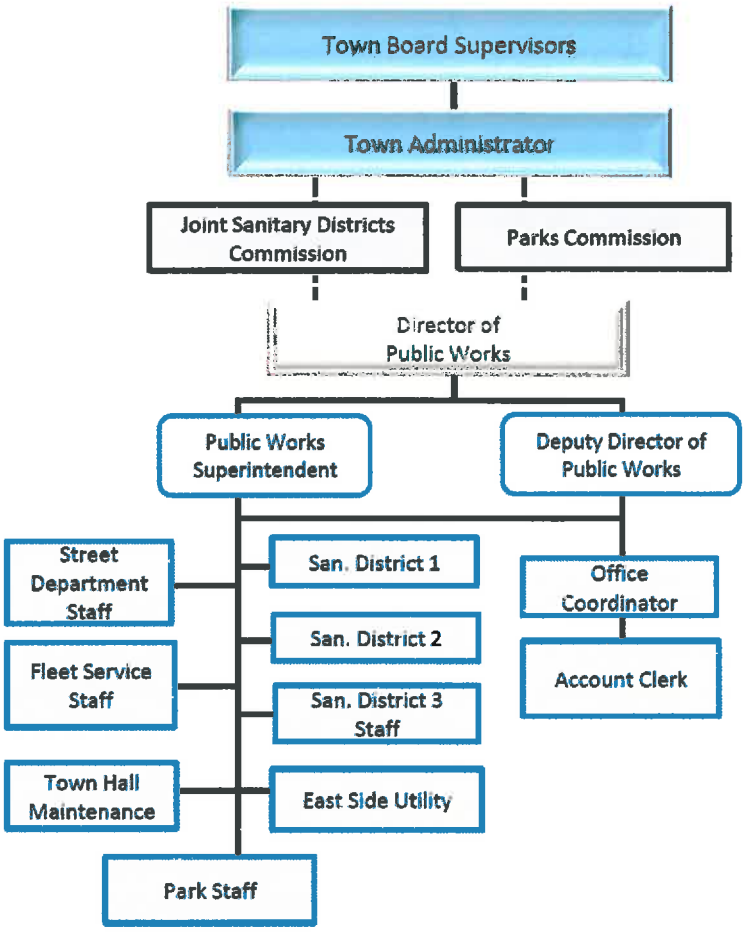
Cemetery: Maintenance, operations and repairs for the grass and grounds of the Grand Chute Pioneer Cemetery.

2017 Department Goals and Objectives

- Provide a proactive approach to the maintenance of the Town's roadways, trails and sidewalks including a search for new maintenance techniques.
- Provide winter maintenance services on the roads, trails and parking lots in a timely manner and in accordance with the Town's Winter Maintenance Policy
- Provide contact and initial response to service requests and general contacts within one working day.
- Implement mobile app for customer contact and work order status.
- Update CIP for infrastructure expansion due to new development projects, street reconstructions and urbanizations based on road condition ratings, storm water management needs and water main replacement program
- Provide cutting and maintenance for the grasses and weeds on the roadsides and medians of the Town roads from July 1 to approximately September 1 of each year.
- Improvements within the public right-of-way will be reviewed for compliance with the Complete Streets Policy.
- Continue cooperative efforts with Appleton, Outagamie County and neighboring communities on expanding the availability of alternative modes of transportation.

Public Works

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Director of Public Works	0.40	0.36	-	0.36	38,290.00
Deputy Director of Public Works	-	0.37	-	0.37	29,600.00
Public Works Superintendent	0.33	0.30	-	0.30	26,040.00
Office Coordinator	0.50	0.47	-	0.47	24,030.00
Fleet Foreman	1.00	1.00	-	1.00	73,640.00
Parks Foreman	-	0.01	0.04	0.05	3,020.00
Mechanic	1.00	1.00	-	1.00	46,430.00
Equipment Operator	3.00	1.54	(0.05)	1.49	52,980.00
Laborer	0.83	1.30	0.13	1.43	38,870.00
Operator - Part-time	1.50	0.34	0.00	0.34	$ 19.07/hour
Laborer - Part-time	1.00	0.75	(0.57)	0.18	$ 15.83/hour
Seasonal Help	0.70	0.40	-	0.40	$ 10.00/hour
Total	10.26	7.84	(0.45)	7.39	

Public Works

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Lane - Miles of Road to Maintain	295	298	299	299
Miles of Town Road to Maintain	124.00	124.00	125.99	125.99
Public Works Reports to Town Board	12	12	12	12
Right of Way/Utility Permits Processed	168	189	180	185

DEPARTMENT/ACCOUNT:
PUBLIC WORKS SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
PUBLIC WORKS - HIGHWAY DEPT (53311)						
PERSONNEL	259,497	282,096	346,220	116,313	318,400	349,560
OPERATIONS AND MAINTENANCE	293,750	277,979	452,570	63,323	340,200	425,109
CAPITAL OUTLAY	339,842	179,585	121,200	37,070	110,950	338,300
TOTAL ACCOUNT	893,089	739,660	919,990	216,706	769,550	1,112,969
PUBLIC WORKS - WINTER MAINT (53312)						
PERSONNEL	90,088	57,772	82,940	68,080	82,700	83,950
OPERATIONS AND MAINTENANCE	115,167	107,996	138,550	82,643	138,350	63,800
TOTAL ACCOUNT	205,255	165,768	221,490	150,723	221,050	147,750
PUBLIC WORKS - FLEET SERVICES (53313)						
PERSONNEL	180,375	183,849	157,090	66,382	146,400	146,850
OPERATIONS AND MAINTENANCE	177,257	157,602	144,500	66,964	138,900	144,500
CAPITAL OUTLAY	-	16,812	-	-	-	7,000
TOTAL ACCOUNT	357,632	358,263	301,590	133,346	285,300	298,350
PUBLIC WORKS - STREET LIGHTS (53420)						
OPERATIONS AND MAINTENANCE	337,646	306,707	319,000	112,293	323,200	286,000
TOTAL ACCOUNT	337,646	306,707	319,000	112,293	323,200	286,000
PUBLIC WORKS - MASS TRANSIT (53520)						
OPERATIONS AND MAINTENANCE	524,541	543,752	554,418	232,510	554,418	605,951
TOTAL ACCOUNT	524,541	543,752	554,418	232,510	554,418	605,951
PUBLIC WORKS - REFUSE (53620)						
OPERATIONS AND MAINTENANCE	731,751	701,331	745,500	238,256	730,000	513,300
TOTAL ACCOUNT	731,751	701,331	745,500	238,256	730,000	513,300
PUBLIC WORKS - RECYCLING (53635)						
OPERATIONS AND MAINTENANCE	493,459	479,194	581,850	165,098	322,900	55,000
TOTAL ACCOUNT	493,459	479,194	581,850	165,098	322,900	55,000
PUBLIC WORKS - WEED CONTROL (53640)						
PERSONNEL	234	1,375	530	577	1,470	550
OPERATIONS AND MAINTENANCE	2,318	2,050	3,600	184	3,050	3,600
TOTAL ACCOUNT	2,552	3,425	4,130	761	4,520	4,150
PUBLIC WORKS - CEMETERY (54910)						
PERSONNEL	249	1,370	2,040	361	1,550	1,920
OPERATIONS AND MAINTENANCE	-	-	100	-	100	100
TOTAL ACCOUNT	249	1,370	2,140	361	1,650	2,020

DEPARTMENT/ACCOUNT:
PUBLIC WORKS SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
ALL ACCOUNTS - TOTAL						
PERSONNEL	530,443	526,462	588,820	251,713	550,520	582,830
OPERATIONS AND MAINTENANCE	2,675,889	2,576,611	2,940,088	961,271	2,551,118	2,097,360
CAPITAL OUTLAY	339,842	196,397	121,200	37,070	110,950	345,300
TOTAL DEPARTMENT	**3,546,174**	**3,299,470**	**3,650,108**	**1,250,054**	**3,212,588**	**3,025,490**
REVENUES						
INTERGOVERNMENTAL REVENUES						
43221 Federal Grant	99	159	-	-	-	-
43531 State Transportation Aids	755,893	784,463	785,000	392,494	784,988	791,281
43534 Highway LRIP Grant	-	-	68,930	-	-	69,930
43537 Mass Transit	344,468	418,495	430,937	97,431	430,000	461,812
43710 Highway and Bridge Aids	41,713	-	6,000	-	41,713	98,656
43790 Recycling	134,274	119,087	69,200	39,496	59,433	-
LICENSES AND PERMITS						
44300 BP Access Permits	3,660	5,730	5,000	2,500	4,000	5,000
44301 Utility/Open Cut Permits	29,806	29,486	20,000	12,368	22,000	22,500
PUBLIC CHARGES FOR SERVICES						
42000 Special Charges Street Lights	60,364	59,907	60,000	58,108	62,135	62,133
46310 Highway Material/Maintenance	7,134	14,573	10,000	1,600	2,024	10,000
46312 Sidewalk Snow Removal	-	-	-	750	750	500
46440 Weed Control	770	1,755	1,000	(60)	1,125	1,000
46421 Special Charge - Refuse	949,158	768,390	702,630	725,842	743,987	726,139
46422 Special Charge - Recycling	39	315,700	360,420	321,533	321,533	212,649
46540 Cemetery	-	189	-	-	124	-
OTHER FINANCING SOURCES						
47400 Allocated Hwy Labor and Maint	230,963	193,859	219,250	84,060	187,114	221,394
48130 Interest on Special Assessment	13	-	-	-	-	-
48202 Land Lease Revenue	-	2,500	-	2,500	2,500	2,500
48303 Sale of Equipment	62,059	7,708	17,900	-	12,900	59,300
48430 Insurance Recoveries	5,629	1,633	-	-	-	-
48902 Street Light Refunds	-	-	-	63,684	63,685	-
49263 Transfer From San Dist #3	5,144	-	-	-	-	-
TOTAL REVENUES	**2,631,184**	**2,723,634**	**2,756,267**	**1,802,306**	**2,740,011**	**2,744,794**

DEPARTMENT/ACCOUNT:
PUBLIC WORKS - HIGHWAYS (53311)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	174,155	203,503	248,360	80,347	230,000	250,490
111	Overtime	2,748	1,367	2,790	703	2,500	2,870
130	Fringe Benefits	82,594	77,226	95,070	35,263	85,900	96,200
	TOTAL PERSONNEL	259,497	282,096	346,220	116,313	318,400	349,560
	OPERATIONS AND MAINTENANCE						
210	Professional Services	5,975	5,515	5,000	290	3,500	5,000
220	Utilities	5,806	5,410	5,800	3,281	5,800	5,000
221	Phone and Communications	2,205	1,899	2,000	738	2,000	7,297
290	Other Contractual Services	43,582	75,155	158,845	3,582	114,000	126,217
310	Office Supplies	1,935	682	750	1,133	1,400	1,200
311	Postage	509	774	2,000	405	1,500	2,000
320	Publication/Printing Fees	817	4,111	3,000	4,877	5,200	5,500
321	Dues and Subscriptions	1,012	910	1,100	199	1,100	1,900
330	Conferences and Training	3,035	1,150	2,300	1,422	2,300	3,400
340	Operating Supplies	38,885	37,965	59,900	4,208	57,000	58,900
341	Drug and Alcohol Testing	670	1,573	1,200	1,024	1,200	2,000
344	Gas, Oil, and Other Supplies	54,554	26,709	45,615	3,402	25,000	46,975
346	Hand Tools and Small Equipment	447	16	600	-	300	500
348	Signal Maintenance	35,732	24,678	39,460	1,961	32,500	32,920
350	Vehicle Maintenance	3,733	84	5,000	80	2,500	10,300
351	Allocated Vehicle Maintenance	86,066	84,439	106,000	33,338	75,000	106,000
360	Building Repairs and Maintenance	-	-	8,000	-	5,000	5,000
390	Miscellaneous Expenses	2,769	1,712	1,500	-	-	-
391	Uniforms	4,950	5,197	4,500	3,383	4,900	5,000
600	Storm Expenses	1,068	-	-	-	-	-
	TOTAL OPERATIONS AND MAINT	293,750	277,979	452,570	63,323	340,200	425,109
	CAPITAL OUTLAY						
810	Capital Equipment	149,552	124,863	80,700	6,174	73,900	184,800
811	Capital Equipment - Vehicles	190,290	54,722	40,500	30,896	37,050	153,500
	TOTAL CAPITAL OUTLAY	339,842	179,585	121,200	37,070	110,950	338,300
	DEPARTMENT TOTAL	**893,089**	**739,660**	**919,990**	**216,706**	**769,550**	**1,112,969**

Department/Account: PUBLIC WORKS - HIGHWAY (53311)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** Engineering services not involving capital projects.	5,000	5,000
220	**Utilities** This represents the highway department's half of the water, sewer, electric and natural gas for the DPW storage garage. We are projecting the 2017 usage based on the actual usage of 2015 and 2016 plus a 0.75% decrease in electric rates, no increase in natural gas rates and a 3.0% increase in sewer rates.	5,800	5,000
290	**Contractual Services** Paver Patching. ($20,000) Landfill disposal charges. ($500) Seal coat and microsurface, sidewalk repair. ($77,000) Signing and Pavement Marking Center Lining/Edge Striping Program. ($25,000) (Based on 166,666 estimated ft. of striping x $0.15 per foot.) Software. ($3,467) Autogram screening ($250)	158,845	126,217
330	**Conference and Training** maintenance seminars, general road maintenance seminars, safety training and commercial drivers license renewals. Conferences and meeting expenses for Director of Public Works: American Public Works Association (APWA) annual conference – Orlando, Florida ($1,300); APWA-Wisconsin spring and fall conferences ($550). Conferences and meeting expenses for Deputy Director of Public Works: APWA-Wisconsin spring and fall conferences, ITE Conference - Madison ($350) All meetings/conferences consist of technical seminars relevant to current Town operations and State/Federal mandates.	2,300	3,400
340	**Operating Supplies** Road Patch Material (hot and cold mix). ($6,500) Crack Seal Material. ($5,000) General Highway Materials (paint, lath). ($9,000) Aggregate base course. ($6,000) Landscaping (topsoil, seed, mulch, matting). ($2,500) Shoulder maintenance. ($4,500) Signing and Pavement Marking	59,900	58,900

Department/Account: PUBLIC WORKS - HIGHWAY (53311)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	Signs and posts. ($6,000) Replacement traffic control equipment. ($1,900) Sign materials. ($5,000) Intersection marking paint. ($2,500) Intersection thermoplastic pavement markings. ($6,000) Bicycle/Pedestrian traffic counters. ($4,000)		
344	**Gas, Oil, and Other Supplies** Kerosene, oil and misc. fuel supplies. ($1,550) Gasoline (est. $2.25/gal.) 3,700 gal. ($8,325) Diesel fuel (est. $2.65/gal.) 14,000 gal. ($37,100)	45,615	46,975
346	**Hand Tools and Small Equipment** Miscellaneous tools, shovels, rakes and other items necessary for roadway maintenance.	600	500
348	**Signal Maintenance** Repair and maintenance of traffic signals and We Energies costs. City of Appleton Electrical Department. ($20,000) We Energies electricity. ($9,050) Traffic Signal Maintenance/Upgrade. Energy costs and signal maintenance for (9) signals. A 0.53% decrease of electric costs have resulted in an decrease over the 2016 electricity expenses. As a result of our signal maintenance agreement with Appleton, we are paying a premium for stand-by service. A five-year signal maintenance and upgrade schedule has been developed to change out fading LED signal faces, upgrade controllers and sensing systems. The upgrades scheduled for 2017 will include: PM on all signal cabinet equipment. ($1,080) LED replacements – 3rd year of 5 year program. ($2,790)	39,460	32,920
350	**Vehicle Maintenance** Vehicle maintenances and repairs that are outsourced.	5,000	10,300
351	**Allocated Vehicle Maintenance** Vehicle and equipment parts and labor charged back to Highway Expenses.	106,000	106,000

Department/Account: PUBLIC WORKS - HIGHWAY (53311)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
810	**Capital Equipment** Walk Behind Mower. ($7,800) This unit would be a replacement for our current 2002 Gravely Walk Behind #465. The estimated replacement time schedule for this type of equipment is set at 10 years which will be 2012 for this mower. At that time this unit's Equipment Scoring Model, condition and projected maintenance items were reviewed. It was determined that this unit still had useful service life and was kept in service. The new unit would be slightly smaller in size with a full mulching cutting deck which would make it more advantageous for cutting medians and other areas out minimal clearance. (Estimated resale value if listed on Wisconsin Surplus Auction: $800) 72-Inch Finish Cut Mower ($27,000) This unit would be a replacement for the 2001 John Deere Mower #725 (2,100 hours). The estimated replacement time schedule for this type of equipment is set at 8 years which was achieved 2009. Although the mechanical/operating condition of the tractor and mower remains fairly sound, Staff recommends that this unit be replaced before part availability become a problem for future repairs. (Estimated Auction Resale Prices #725 $3,000) Tractor with Cab/Boom Mower ($150,000) Both of our existing mower attachments #702 (6,000) and #704 (11,000) have reached the end of their useful service life and must be considered for replacement. Both attachments are mounted to tractors that are in very good condition but their size and horsepower limit the type and size of mower that can be attached to them. In addition, neither tractor has an enclosed cab. This limits the cutting that can be done in adverse weather conditions.	80,700	184,800

Department/Account: PUBLIC WORKS - HIGHWAY (53311)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	Many of the Town ditches have steep fore and back slopes, making the current tractor/mowers susceptible to rollover as they cut the slopes and bottoms of the ditches. The proposed unit would have a mower mounted on a boom allowing the tractor to remain on the level road surface and reach many inaccessible areas. There would be an enclosed cab which would allow the operator to continue cutting in adverse weather (rain) or situational (biting/stinging insects) conditions. The current tractors would be retained for use in landscaping operations.		
811	**Capital Equipment - Vehicles** Tandem Axle Dump Truck with Plows/Salter and Pre-Wet System ($202,000) This unit would replace our current 2002 International Dump Truck #224. The estimated replacement time schedule for this type of vehicle is set at 15 years which would be in 2017. Vehicles of this type are subjected to severe duty during their service life with plowing operations being the worst. Stress related fatigue of the main structural components along with corrosion are beginning to show on this truck. Staff recommends that this vehicle be replaced based on the current replacement schedule before high maintenance costs and major component replacement is required. **$101,500 to Highway**, $33,500 to Sanitary District 1, $33,500 to Sanitary District 2, $33,500 to Sanitary District 3. (Estimated Auction Resale Price $30,000) 1-Ton Field Operations Truck with Anti-Icing Tank/Sprayer System ($52,000) This unit would be a replacement for the current 2003 Chevrolet 1-ton Truck #308 (106,000 miles). Truck #308 is used on a daily basis by Public Works personnel for multiple operations and tasks. The Anti-Icing Tank/Sprayer would be an addition to our current 1-ton truck tank/sprayer unit. The Town's winter maintenance operation has had good success using the anti-icing process of applying salt brine to the roads prior to a snow storm to prevent the snow from binding to the pavement and begin the melting process before the plows begin their routes. Anti-icing is currently limited to specific roads due to only having one unit to apply the brine. Adding this unit would allow the Town to expand the coverage of the anti-icing. (Estimated Auction Resale Price $5,000)	40,500	153,500

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-WINTER MAINTENANCE (53312)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	45,935	29,867	35,830	35,837	42,000	36,390
111	Overtime	21,634	10,247	23,830	14,638	19,000	24,620
130	Fringe Benefits	22,519	17,658	23,280	17,605	21,700	22,940
	TOTAL PERSONNEL	90,088	57,772	82,940	68,080	82,700	83,950
	OPERATIONS AND MAINTENANCE						
290	Contractual Services	-	303	-	346	350	-
340	Operating Supplies	93,117	92,800	118,550	75,944	118,000	43,800
351	Allocated Vehicle Maintenance	22,037	14,893	20,000	6,353	20,000	20,000
390	Miscellaneous Expenses	13	-	-	-	-	-
	TOTAL OPERATIONS AND MAINT	115,167	107,996	138,550	82,643	138,350	63,800
	DEPARTMENT TOTAL	**205,255**	**165,768**	**221,490**	**150,723**	**221,050**	**147,750**

Department/Account: PUBLIC WORKS - WINTER MAINTENANCE (53312)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
340	**Operating Supplies** Road Salt, an estimated 600 tons at $61.82/ton. Salt is purchased under the State contract and quantities were committed to in April of 2016. Salt price is down 2.5% per ton from 2016. Due to the mild winter and salt conservation efforts, the Town ended the season with an inventory of 1,650 tons of salt. This inventory is stored in the salt shed, in a tarped pile in the public work yard, at the Outagamie County Highway Department and at a private storage shed. ($37,100) Salt brine is purchased from Outagamie County at $0.18/gal. and used to pre-wet the salt as it is applied to the roads. ($2,100) Calcium Chloride is mixed with salt brine for lower temperature melting and with a direct application to the roads in the anti-icing operations. ($800) Cold Mix Asphalt is used to repair winter pot holes. ($800) Mailbox repairs/replacement per revised policy. ($3,000)	118,550	43,800
351	**Allocated Vehicle Maintenance** This amount covers costs to repair snowplows and material spreaders that are used only for winter plowing or salting operations. Includes painting of plows, wings and spreaders to protect from the effects of weather and salt.	20,000	20,000

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-FLEET SERVICES (53313)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	131,626	135,098	115,130	49,298	110,000	114,560
111	Overtime	634	2,051	840	735	1,300	870
130	Fringe Benefits	48,115	46,700	41,120	16,349	35,100	31,420
	TOTAL PERSONNEL	180,375	183,849	157,090	66,382	146,400	146,850
	OPERATIONS AND MAINTENANCE						
290	Other Contractual Services	6,030	4,453	6,000	1,862	6,000	6,000
310	Office Supplies	22	233	200	-	100	200
340	Operating Supplies	6,113	8,348	6,500	3,640	6,000	6,500
346	Hand Tools and Small Equipment	2,198	1,546	1,800	914	1,800	1,800
350	Vehicle Maintenance	151,939	143,022	130,000	60,548	125,000	130,000
600	Storm Expenses	10,955	-	-	-	-	-
	TOTAL OPERATIONS AND MAINT	177,257	157,602	144,500	66,964	138,900	144,500
	CAPITAL OUTLAY						
810	Capital Equipment	-	16,812	-	-	-	7,000
	TOTAL CAPITAL OUTLAY	-	16,812	-	-	-	7,000
	DEPARTMENT TOTAL	**357,632**	**358,263**	**301,590**	**133,346**	**285,300**	**298,350**
	REVENUES						
	Interdepartmental Revenues						
47400	Allocated Hwy Maint/Labor	230,963	193,859	219,250	84,060	187,114	221,394
	TOTAL REVENUES	**230,963**	**193,859**	**219,250**	**84,060**	**187,114**	**221,394**

Department/Account: PUBLIC WORKS - FLEET SERVICES (53313)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** License and support for vehicle and shop maintenance software. ($4,800) Oxygen and Acetylene tank leases. ($250) Used oil credit and oil filter disposal. ($250) First Aid kit supplies. ($100) Parts Washer Service. ($600)	6,000	6,000
310	**Office Supplies** Replacement and new office supplies as needed.	200	200
340	**Operating Supplies** Miscellaneous shop operating supplies: Nuts, bolts and hardware Aerosol cleaners, degreasers and paint products Disposable rags, hand-soap and cleaning products Vehicle wash supplies Safety glasses and hearing protection Welding, cutting and grinding consumables, etc.	6,500	6,500
346	**Hand Tools and Small Equipment** Replacement and new office supplies as needed.	1,800	1,800
350	**Vehicle Maintenance** Vehicle and equipment parts and material costs of the maintenance shop. ($113,000) Oil, supplies and grease. ($9,000) Sub labor to outside vendors. ($8,000) These costs are charged back to the departments that receive equipment maintenance services. All parts and services are documented on the Town's fleet maintenance software for each vehicle in our fleet.	130,000	130,000
810	**Capital Equipment** Pressure Washer/Vehicle Wash Bay ($7,000)	-	7,000

Department/Account: PUBLIC WORKS - FLEET SERVICES (53313)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	This unit would replace our current 2008 Alkota Pressure Washer #918. The average life span on this type of equipment is estimated at 8-10 years. This unit is experiencing low pressure issues (1,500 psi vs. 3,000 psi) which are being caused by hard water deposits plugging up the water coils in the heating unit. This unit is used on a daily basis by Public Works, Fleet Services and Police Department personnel. The replacement unit would be similar in size and capacity.		

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-STREET LIGHTS (53420)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
220	Utilities	337,646	306,707	315,000	112,293	319,200	282,000
340	Operating Supplies	-	-	4,000	-	4,000	4,000
	TOTAL OPERATIONS AND MAINT	337,646	306,707	319,000	112,293	323,200	286,000
	DEPARTMENT TOTAL	**337,646**	**306,707**	**319,000**	**112,293**	**323,200**	**286,000**

Department/Account: PUBLIC WORKS - STREET LIGHTS (53420)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
220	**Utilities** Charges from We Energies for lease and power costs associated with street lights. We are projecting the 2017 usage based on actual 2016 costs plus a 0.62% decrease for 2017.	315,000	282,000

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-MASS TRANSIT (53520)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
290	Other Contractual Services	524,541	543,752	554,418	232,510	554,418	605,951
	TOTAL OPERATIONS AND MAINT	524,541	543,752	554,418	232,510	554,418	605,951
	DEPARTMENT TOTAL	**524,541**	**543,752**	**554,418**	**232,510**	**554,418**	**605,951**
	REVENUES						
	Intergovernmental Revenues						
43537	Mass Transit	344,468	418,495	430,937	97,431	350,000	430,937
	TOTAL REVENUES	**344,468**	**418,495**	**430,937**	**97,431**	**350,000**	**430,937**

Department/Account: PUBLIC WORKS - MASS TRANSIT (53520)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** The Town's share of costs for Valley Transit. This amount is offset by State and Federal Aid.	554,418	605,951

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-REFUSE AND LANDFILL (53620) AND (53631)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
290	Refuse Collection Expense	667,188	697,474	741,100	236,544	726,150	508,900
290	Landfill Contractual Services	64,563	3,857	4,400	1,712	3,850	4,400
	TOTAL OPERATIONS AND MAINT	731,751	701,331	745,500	238,256	730,000	513,300
	DEPARTMENT TOTAL	**731,751**	**701,331**	**745,500**	**238,256**	**730,000**	**513,300**
	REVENUES						
	Public Charges for Services						
46421	Special Charge - Refuse Collection	949,158	768,390	702,630	725,842	743,987	726,139
	TOTAL REVENUE	**949,158**	**768,390**	**702,630**	**725,842**	**743,987**	**726,139**

Department/Account: PUBLIC WORKS - REFUSE AND LANDFILL (53620 and 53631)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Refuse Collection Expense** This amount includes the costs associated with the Town's contracted refuse hauler (Advanced Disposal). A new 10-year contract was started with Advanced Disposal in July of 2016. The new refuse collection contract will only collect up to 4-family units. The Town has purchased all of the refuse carts and will be responsible for their maintenance from this point forward. The new contract also separates the refuse hauling from the refuse disposal. Outagamie County Solid Waste will invoice the Town for the tonnage of refuse brought in by Advanced Disposal at a rate of $45 per ton. It has been estimated that 5,400 tons of refuse will be collected in the Town during 2017. The Town is expecting the number of customers to continue to increase by an estimated 75 single-family residential units in 2016. The fuel surcharge will add an estimated 0% to the costs.	741,100	508,900
290	**Contractual Services** This amount includes the costs associated with the Town's contracted ground water testing of the Art Lecker Park landfill area. The testing will continue on a quarterly basis. A special charge of $81.63 will be added onto the property tax bills for refuse collection and landfill services.	4,400	4,400

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-RECYCLING (53635)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	OPERATIONS AND MAINTENANCE						
290	Other Contractual Services	493,459	479,194	581,850	165,098	322,900	55,000
	TOTAL OPERATIONS AND MAINT	493,459	479,194	581,850	165,098	322,900	55,000
	DEPARTMENT TOTAL	**493,459**	**479,194**	**581,850**	**165,098**	**322,900**	**55,000**
	REVENUES						
	Intergovernmental Revenues						
43790	Recycling	134,274	119,087	69,200	39,496	59,433	-
46422	Special Charge - Recycling	39	315,700	360,420	321,533	321,533	212,649
	Other Financing Sources						
	Fund Balance Applied to Budget	83,490	-	-	-	-	-
	TOTAL REVENUE	**217,803**	**434,787**	**429,620**	**361,029**	**380,966**	**212,649**

Department/Account: PUBLIC WORKS - RECYCLING (53635)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** This amount includes the costs associated with the Town's contracted recycling hauler (Inland Disposal/Outagamie County) and funds for the green waste recycling program. Starting in July of 2016, Outagamie County's recycling collection contractor began collecting recyclables from Grand Chute residential units of 4-plexes and less. Grand Chute has purchased all recycling carts for each residential unit and will assume the maintenance responsibilities for the carts. We are expecting the number of customers to increase by an estimated 75 in 2017. The fuel surcharge will add an estimated 0% to the recycling costs. $50,000 is paid to the City of Appleton for our share of the operating costs of two green waste disposal facilities. Appleton operates both disposal facilities on Mondays, Fridays, Saturdays and Sundays. A special charge of $23.90 will be added onto the property tax bills for recycling collection.	581,850	55,000

DEPARTMENT/ACCOUNT:
PUBLIC WORKS-WEED CONTROL (53640)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	127	956	460	400	950	480
130	Fringe Benefits	107	419	70	177	520	70
	TOTAL PERSONNEL	234	1,375	530	577	1,470	550
	OPERATIONS AND MAINTENANCE						
290	Contractual Services	643	1,965	2,000	57	2,000	2,000
311	Postage	36	17	100	3	50	100
340	Operating Supplies	1,216	-	1,000	-	500	1,000
351	Allocated Vehicle Maintenance	423	68	500	124	500	500
	TOTAL OPERATIONS AND MAINT	2,318	2,050	3,600	184	3,050	3,600
	DEPARTMENT TOTAL	**2,552**	**3,425**	**4,130**	**761**	**4,520**	**4,150**
	REVENUES						
	Public Charges for Services						
46440	Weed Control	770	1,755	1,000	(60)	1,125	1,000
	TOTAL REVENUES	**770**	**1,755**	**1,000**	**(60)**	**1,125**	**1,000**

Department/Account: PUBLIC WORKS - WEED CONTROL (53640)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** The Town contracts with several mowing private services to address reported rank growth and noxious weed issues on private property.	2,000	2,000
311	**Postage** Mailing of rank growth and noxious weed notices.	100	100
340	**Operating Supplies** Safety glasses and hearing protection Mowing supplies and consumables Herbicides	1,000	1,000

DEPARTMENT/ACCOUNT:
CEMETERY (54910)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	43	1,141	1,700	300	1,250	1,580
130	Fringe Benefits	206	229	340	61	300	340
	TOTAL PERSONNEL	249	1,370	2,040	361	1,550	1,920
	OPERATIONS AND MAINTENANCE						
390	Miscellaneous Expense	-	-	100	-	100	100
	TOTAL OPERATIONS AND MAINT	-	-	100	-	100	100
	DEPARTMENT TOTAL	**249**	**1,370**	**2,140**	**361**	**1,650**	**2,020**

Department/Account: PUBLIC WORKS - CEMETERY (54910)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
390	**Miscellaneous Expense** The Town personnel provide mowing and property maintenance to the cemetery. This expense is for any lawn care or herbicide products required to maintain the turf.	100	100

Parks and Recreation

Mission Statement

To promote the health and wellness of the entire Grand Chute community by providing high-quality parks and facilities and by offering recreational opportunities for residents of all ages. This mission will be accomplished through creative leadership, environmentally sustainable practices, and responsible use of our available resources.

Operational Overview

The Park and Recreation Department is responsible for maintaining and improving the public park and recreational infrastructure. This Department also coordinates the planning and development of new parks and recreational facilities, providing unique opportunities not offered elsewhere in the Fox Valley.

The department is broken up into the following operations:

Parks: Maintenance and operation of Grand Chute's seven active parks. Includes mowing, building repair and maintenance, sport field preparation, and trail maintenance.

Recreation: Developments, implements, and manages Grand Chute's recreational programs for children and adults.

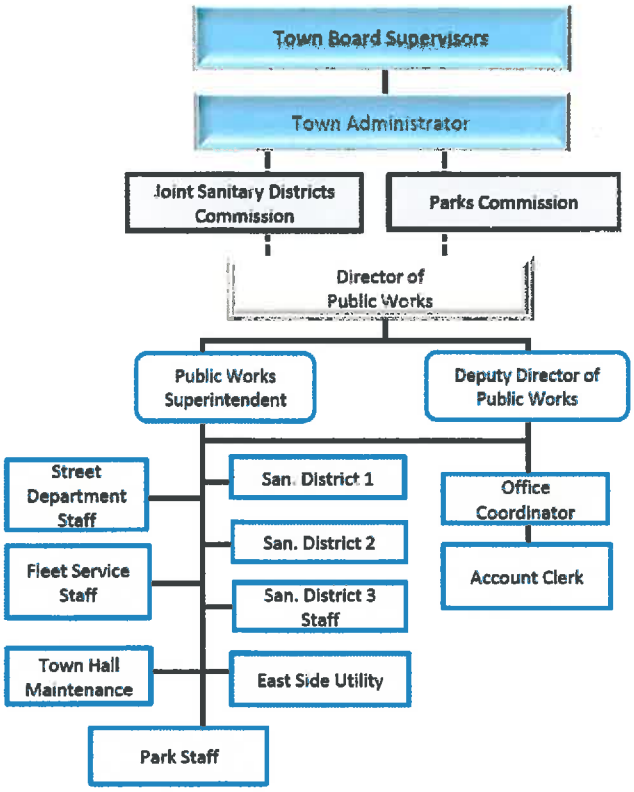
Trails Maintenance: Maintenance and operations of Grand Chute's bicycle and pedestrian trail network.

Forestry: Maintain and enhance the aesthetics of the community through the urban forests. Preserve, protect and improve our environment

2017 Department Goals and Objectives

- Work with Appleton West Baseball on the improvements to the Carter Wood Park baseball facilities.
- Expand the recreational opportunities at Lecker Park to include groomed winter fat tire bicycle trails.
- Continue work on the Prairie Hill single-track mountain bike trails.
- Replace playground sand with ADA ground rubber surfaces.
- Install new security cameras in all of the parks
- Initiate new recreational program offerings such as soccer clinics and yoga in the park.
- Reconstruct the trail between the east and west areas of Carter Woods Park.
- Update tree inventory.
- Treat ash trees for EAB infestation.
- Trim street trees to facilitate effective snow removal operations.

Organizational Chart



Parks and Recreation

Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Director of Public Works	-	0.10	-	0.10	$ 10,470
Deputy Director of Public Works	-	0.33	-	0.33	$ 26,410
Office Coordinator	-	0.10	-	0.10	$ 5,050
Parks Foreman	1.00	0.92	-	0.92	$ 52,770
Equipment Operator	0.12	0.12	-	0.12	$ 6,240
Laborer	-	0.56	0.60	1.16	$ 38,870
Operator - Part-time	0.04	0.04	-	0.04	$ 19.07/hour
Laborer - Part-time	0.61	0.61	(0.03)	0.58	$ 15.54/hour
Seasonal Help	0.70	1.16	-	1.16	$ 10.00/hour
Total	2.47	3.93	0.56	4.50	

Performance Measures

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Acres of Park to Maintain	109.1	109.1	110.1	133.9
Miles of Trails to Maintain	9.3	10.4	10.8	10.9
Park Shelter Rentals per year	233	103	95	100
Park Ball Diamond Rental per yer	-	59	67	70
Summer Park Program Participants	152	45	54	60
Tennis Instruction Program	9.0	5.0	7.0	10.0
Park Commission Reports to Town Board	-	-	4.0	12.0

DEPARTMENT/ACCOUNT:
PARKS AND RECREATION SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
PARKS (55200)						
PERSONNEL	94,593	116,591	179,380	60,551	149,600	218,040
OPERATIONS AND MAINTENANCE	69,113	88,291	119,585	41,889	97,375	105,117
CAPITAL OUTLAY	8,169	4,996	166,500	41,123	169,491	153,100
TOTAL ACCOUNT	171,875	209,878	465,465	143,563	416,466	476,257
RECREATION (55300)						
PERSONNEL	10,345	8,694	16,050	1,660	8,300	15,830
OPERATIONS AND MAINTENANCE	3,458	7,726	6,100	1,306	4,855	9,550
TOTAL ACCOUNT	13,803	16,420	22,150	2,966	13,155	25,380
TRAILS MAINTENANCE (55400)						
PERSONNEL	2,073	6,384	27,640	9,246	26,670	30,580
OPERATIONS AND MAINTENANCE	46,514	7,572	56,750	5,496	16,500	83,650
TOTAL ACCOUNT	48,587	13,956	84,390	14,742	43,170	114,230
FORESTRY (56910)						
PERSONNEL	-	-	-	-	-	14,000
OPERATIONS AND MAINTENANCE	-	-	-	-	-	22,300
TOTAL ACCOUNT	-	-	-	-	-	36,300
ALL ACCOUNTS - TOTAL						
PERSONNEL	107,011	131,669	223,070	71,457	184,570	278,450
OPERATIONS AND MAINTENANCE	119,085	103,589	182,435	48,691	118,730	220,617
CAPITAL OUTLAY	8,169	4,996	166,500	41,123	169,491	153,100
TOTAL DEPARTMENT	**234,265**	**240,254**	**572,005**	**161,271**	**472,791**	**652,167**
REVENUES						
PUBLIC CHARGES FOR SERVICES						
43571 State Grant Park and Rec	-	9,705	20,000	3,948	3,948	5,000
46720 Parks Rental	11,104	8,447	11,000	5,776	9,200	11,000
46721 Recreation Fees	4,594	4,996	5,000	3,140	4,900	6,500
46722 Commissions - Soda Machines	511	703	300	60	100	100
48500 Donations - Park	1,000	3,286	22,000	2,031	2,031	22,000
48501 Donations - Recreation	1,290	1,225	2,000	2,025	2,025	3,000
48900 Summer Ticket Program	2,647	3,797	5,000	666	3,345	5,000
TOTAL REVENUES	**21,145**	**32,158**	**65,300**	**17,646**	**25,549**	**52,600**

DEPARTMENT/ACCOUNT:
PARKS (55200)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	70,182	82,475	127,480	41,030	105,000	143,520
111	Overtime	2,897	3,463	2,270	2,920	8,000	3,770
121	Commissioners	2,550	1,960	3,480	1,120	2,600	3,480
130	Fringe Benefits	18,964	28,693	46,150	15,481	34,000	67,270
	TOTAL PERSONNEL	94,593	116,591	179,380	60,551	149,600	218,040
	OPERATIONS AND MAINTENANCE						
210	Professional Services	-	-	2,000	-	-	2,000
220	Utilities	29,433	26,763	33,000	11,538	32,000	35,000
221	Phone and Communications	153	715	600	185	600	1,200
290	Other Contractual Services	16,033	30,836	44,460	12,909	26,500	10,667
321	Dues and Subscriptions	260	280	350	260	350	400
330	Conferences and Training	206	329	1,600	95	1,600	1,550
340	Operating Supplies	8,896	13,464	22,850	9,835	22,850	25,500
344	Gas, Oil etc	1,796	1,227	1,900	476	1,200	2,000
346	Hand Tools & Small Equipment	-	-	-	-	-	1,800
351	Allocated Vehicle Maintenance	2,617	7,155	5,000	2,069	4,000	5,100
360	Building Repairs	9,719	5,088	7,500	4,072	7,500	19,400
390	Miscellaneous Expense	-	2,434	-	450	450	-
391	Uniforms	-	-	325	-	325	500
	TOTAL OPERATIONS AND MAINT	69,113	88,291	119,585	41,889	97,375	105,117
	CAPITAL OUTLAY						
810	Capital Equipment	4,802	2,243	3,500	6,029	6,330	7,000
811	Capital Equipment - Vehicle	-	-	53,000	30,594	53,161	21,000
820	Capital Improvements	3,367	2,753	110,000	4,500	110,000	125,100
	TOTAL CAPITAL OUTLAY	8,169	4,996	166,500	41,123	169,491	153,100
	DEPARTMENT TOTAL	**171,875**	**209,878**	**465,465**	**143,563**	**416,466**	**476,257**

Department/Account: PARKS (55200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
221	**Phones and Communication** Full time employees allocated to parks maintenance will be compensated for use of their personal cellular phones at a rate of $10 per month. Cellular costs related to air cards for field documentation and data retrieval are now allocated to each department in 2016.	600	1,200
290	**Contractual Services** Buses for Arbor Day ($300) Employment Ads ($2,000) Fertilizer and weed control service. ($3,000) Portable Toilet at Lecker Park. ($1,100) Electrical work for installing hand dryers and exhaust fan (Patriot and Arrowhead Parks) ($2,300) Software for scheduling park facilities and programs. ($1,967)	44,460	10,667
330	**Conference and Training** Park and Recreation training through the Wisconsin Park and Recreation Association and APWA. ($1,000) DPW Director's APWA Conference. ($350) DPW Deputy Director's Conferences. ($200)	1,600	1,550
340	**Operating Supplies** Supplies to maintain athletic fields, playground sand, lawn maintenance, cleaning of buildings and bathroom supplies. ($10,000) Top dressing for Patriot Park and Carter Woods ball Diamonds. ($4,200) New picnic tables for Lions Park ($5,500) Materials for replacement of picnic tables as required. ($1,000) Replacement ice rink liner. ($1,300) Pocket Parks ($2,000) Fence materials ($1,500)	22,850	25,500

Department/Account: PARKS (55200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
360	**Building Repairs** Prairie Hill LED lighting 1.96 year payback. ($1,500) New kitchen door at Lions Park ($1,700) Tennis Courts/Ball Diamond lights at all parks ($4,000) New signs at Carter Woods Park ($3,500) Repair and paint Prairie Hill Pavilion ($1,500) Replace Patriot Park water heater. ($1,200) Replace paper towel dispensers with blow dryers at Patriot and Arrowhead Parks ($3,000) Miscellaneous facility repairs. ($3,000)	7,500	19,400
810	**Capital Equipment** Trash and Recycle containers for Carter Woods ($7,000)	3,500	7,000
811	**Capital Equipment - Vehicles** John Deere UTV ($14,500) This unit would be an upgrade from our 1999 Kawasaki Four Wheeler #740. The UTV, with its hauling capacity would be used to maintain board walks, ski and recreational trails in Lecker Park. It would also be used for hauling mulch, dirt, landscaping material throughout all of the parks. Currently, Parks has been sharing the UTV set up as a fire/rescue response vehicle but this takes this vehicle out of service for the Fire Department. With the Fire Department planning on additional slide-in accessories for the current UTV, its use by the Parks Department becomes limited. The John Deere is configured as more of a work vehicle than the Polaris UTV of the Fire Department. 18' Enclosed trailer for ball diamond equipment ($6,500) This unit would be a replacement for Trailer #532. Trailer #532 was originally purchased in 2007 as the Elections Trailer until the 2013 tornado damaged it. Our insurance company totaled the trailer and a replacement for Elections was purchased. Our insurance carrier gave the Town the option to dispose of the totaled trailer or keep it in service in some capacity. The trailer is being used to transport the ball diamond maintainer and other ball diamond maintenance materials that must stay out of the weather. The maintainer does not fit into the trailer without removing the 100 pound drag unit and hand loading it next to the maintainer. The proposed trailer would be of proper length and width to accommodate the ball field materials and equipment.	53,000	21,000

Department/Account: PARKS (55200)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
820	**Capital Improvements**	110,000	125,100
	Replace sand with ADA rubber surface @ Arrowhead Park ($13,500)		
	Patriot Park Main Parking Lot Reclaimation ($58,200)		
	Arrowhead Park North Parking Lot Reclaimation ($20,000)		
	Carter Woods Park North Parking Lot Reclaimation ($33,400)		

DEPARTMENT/ACCOUNT:
RECREATION (55300)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	9,812	8,076	13,990	1,482	7,350	13,770
130	Fringe Benefits	533	618	2,060	178	950	2,060
	TOTAL PERSONNEL	10,345	8,694	16,050	1,660	8,300	15,830
	OPERATIONS AND MAINTENANCE						
290	Other Contractual Services	1,328	1,025	3,300	319	2,000	6,100
311	Postage	58	121	100	234	335	250
330	Conferences and Training	-	-	200	-	-	200
340	Operating Supplies	1,842	6,352	2,000	753	2,520	2,500
390	Miscellaneous Expense	230	228	-	-	-	-
391	Uniforms	-	-	500	-	-	500
	TOTAL OPERATIONS AND MAINT	3,458	7,726	6,100	1,306	4,855	9,550
	DEPARTMENT TOTAL	**13,803**	**16,420**	**22,150**	**2,966**	**13,155**	**25,380**
	REVENUES						
	Public Charges for Services						
46721	Recreation Fees	4,594	4,996	5,000	3,140	4,900	6,500
	Miscellaneous Revenue						
48501	Donations	1,290	1,225	2,000	2,025	2,025	3,000
48900	Summer Ticket Program	2,647	3,797	5,000	666	3,345	5,000
	TOTAL REVENUE	**8,531**	**10,018**	**12,000**	**5,831**	**10,270**	**14,500**

Department/Account: RECREATION (55300)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** Instructor for summer tennis program. ($1,000) Undetermined recreations programs. ($3,000) Summer playground program field trips. ($1,200) REC1 Fees ($600) Bus Transportation for Recreation Program field trips. ($300)	3,300	6,100
330	**Conference and Training** Wisconsin Park and Recreation Association training for Summer Program leaders.	200	200
340	**Operating Supplies** Playground supplies and participant T-shirts for Summer Playground Program. Donations from sponsors and fund raising will offset this expenditure.	2,000	2,500
391	**Uniforms** We will have several new recreation program staff that will require T-shirts and sweatshirts.	500	500

DEPARTMENT/ACCOUNT:
TRAILS MAINTENANCE (55400)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	1,132	4,897	19,420	6,438	19,420	21,550
111	Overtime	36	359	-	335	400	-
130	Fringe Benefits	905	1,128	8,220	2,473	6,850	9,030
	TOTAL PERSONNEL	2,073	6,384	27,640	9,246	26,670	30,580
	OPERATIONS AND MAINTENANCE						
220	Utilities	363	418	500	100	250	500
290	Contractual Services	43,855	4,070	46,250	2,216	6,250	46,250
340	Operating Supplies	2,296	3,084	10,000	3,180	10,000	33,400
360	Trail Maintenance	-	-	-	-	-	3,500
	TOTAL OPERATIONS AND MAINT	46,514	7,572	56,750	5,496	16,500	83,650
	DEPARTMENT TOTAL	**48,587**	**13,956**	**84,390**	**14,742**	**43,170**	**114,230**

Department/Account: TRAILS MAINTENANCE (55400)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** Herbicide application along trail near Fox Cities Stadium. ($250) Engineering/Design for trail improvements. ($2,000) Grooming cross country ski trails. ($4,000) Town portion of the cost for mountain bike trail. There is corresponding grant and donation revenue to match this cost. ($40,000)	46,250	46,250
340	**Operating Supplies** Supplies to maintain/repair asphalt/concrete trail surfaces. Many of the asphalt trails will require crack sealing and there are a number of concrete panels to be replaced on the concrete trails. ($26,000) Boardwalk deck boards replacements. ($1,400) Arrowhead Park Trail to Natures Way ($6,000)	10,000	33,400
360	**Repairs and Maintenance** Boardwalk installation at Carter Woods Park ($3,500)	-	3,500

DEPARTMENT/ACCOUNT:
FORESTRY (56910)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	-	-	-	-	-	9,500
130	Fringe Benefits	-	-	-	-	-	4,500
	TOTAL PERSONNEL	-	-	-	-	-	14,000
	OPERATIONS AND MAINTENANCE						
330	Conferences and Training	-	-	-	-	-	1,000
340	Operating Supplies	-	-	-	-	-	6,300
360	Repair and Maintenance	-	-	-	-	-	15,000
	TOTAL OPERATIONS AND MAINT	-	-	-	-	-	22,300
	DEPARTMENT TOTAL	**-**	**-**	**-**	**-**	**-**	**36,300**

Department/Account: FORESTRY (56910)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
330	**Conference and Training** Lanscaping Training ($1,000)	-	1,000
340	**Operating Supplies** Tree watering bags ($3,000) EAB Treatment Material ($1,500) Arbor Day trees. ($1,800)	-	6,300
360	**Repairs and Maintenance** Replacement Terrace Trees ($15,000)	-	15,000

BUDGET ENHANCEMENT DECISION PACKAGE

DEPARTMENT/ACCOUNT: Park and Rec

FUND: **GENERAL FUND (10)**

DESCRIPTION

Park Maintenance and Repair #1- Park Facility maintenance, turf mowing, snow removal of paking lots, walks, and trails, application of herbicides and fertilizers. Event setup and cleanup, ice rink maintanances, and snow plowing. Tree trimming, planting, pesticide application, and brush chipping. Park building & grounds maintenance.

Total of 1500 hours = 40 hr./wk. FT (Start in Spring)

PERSONNEL SUMMARY

Position Title		Type (FT/PT)	# FTEs	OT Hours	Total Cost Incl. Fringes
#1-Laborer 1	PARKS	FT	0.75	50	33,080
	TRAILS	FT	0.15	0	6,620
	FORESTRY	FT	0.08	0	3,530
	STREET	FT	0.02	0	880
TOTAL PERSONNEL			1.00	50	44,110

OTHER EXPENSES

Description	Cost
Boot Allowance	125
Uniforms	227
Safety Equipment	200
Cell Phone	120
Eliminate part-time laborer position (599 hours)	(9,705)
Eliminate part-time laborer position (1,199 hours)	(19,425)
TOTAL OTHER	(28,458)

TOTAL AMOUNT OF DECISION PACKAGE 15,652

REVENUE SUMMARY

Description of Revenue	# of Months Rev.to be realized	Projected Revenue
TOTAL REVENUE		-

NET COST (LEVY IMPACT) OF DECISION PACKAGE	**$**	**15,652**
ESTIMATED NET COST (IN MILLS)		

Community Development

Mission Statement

Provide top quality municipal planning, inspections, and property services to residents and businesses seeking to build or redevelop in Grand Chute.

Operational Overview

Community Development provides public service in the areas of planning and zoning, building inspections, GIS, and property assessment. Department goals are achieved through collaboration with property and business owners, builders, engineers and architects; outreach through education and enforcement of codes and regulations; efficient management of outsourced professional services; coordination and resource sharing with other departments; and, professional development and cross-training with staff.

2017 Department Goals and Objectives

Planning/Zoning/GIS

- Review commercial, industrial and residential development projects.
- Administer and update land development codes.
- Update and implement Comprehensive Plan.
- Coordinate property/right-of-way/easement acquisitions.
- Manage review of drainage and erosion control plans, street/utility design plans, and plats.
- Manage natural resource regulations (wetlands, floodplains, stormwater, and erosion control).
- Implement cost-recovery systems.
- Initiate document imaging process to eliminate paper files.
- Provide GIS mapping to serve user needs and to meet DNR stormwater requirements (storm sewers, detention ponds, outfalls, wetlands).
- Active participation in Town document management project.
- Manage department content on Town website.
- Lead community promotion and economic development outreach efforts.
- Manage and Implement tax increment district projects.
- Assist with park and trail planning initiatives.
- Support and participate in regional planning and economic development efforts.
- Continue professional development and staff cross-training efforts.

Assessor

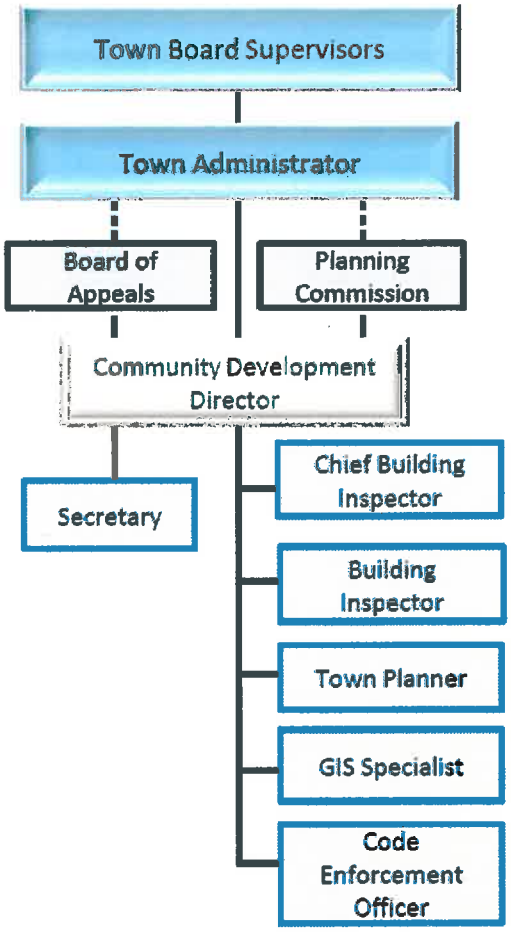
- Maintain all real and personal property records.
- Increased office hours for improved responsiveness to citizen inquiries.
- Initiate document imaging process to eliminate paper files.
- Continue data quality control initiatives.
- Conduct Open Book and Board of Review hearings.
- Manage services provided by Tyler Technologies.

Building Inspection

- Administer residential and commercial building codes.
- Review building plans for new construction, alteration and remodeling projects.
- Issue permits for and inspect building, plumbing, HVAC and electrical projects.
- Expanded use of building permits software-tracking and reporting systems.
- Initiate document imaging process to eliminate paper files.
- Erosion Control and Stormwater Management plan reviews and inspections.
- Continue water and stormwater cross-connection control programs.
- Continue illicit stormwater discharge monitoring/detection program.
- Issue permits and inspect special event/ temporary signs.
- Continue Citizen Responsive Code Enforcement Program related to debris, junk vehicles, and other code violations.
- Monitor and remove illegal signs in the public right-of-way.
- Maintain annual code enforcement clearance rate of 100%.

Community Development

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Community Development Director	1.00	1.00	-	1.00	$ 97,340
Town Planner	1.00	1.00	-	1.00	$ 63,270
Building Inspectors/Code Enforcement	3.00	3.00	-	3.00	$ 73,220
Secretary	1.00	1.00	-	1.00	$ 41,920
GIS Specialist	1.00	1.00	-	1.00	$ 69,760
Total	7.00	7.00	-	7.00	

Community Development

Performance Measures

Planning/Zoning/GIS

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Public Involvement Hearings	56	51	55	55
Development Projects Reviewed	150	168	170	170
Rezoning Applications	7	7	8	8
Site Plans	40	61	65	70
Variance Applications	10	6	10	10
Special Exceptions	26	29	30	30
Business Retention/Outreach Visits	10	10	10	10
Plats/CSM's	17	26	30	30
Wetland Delineations	13	12	15	15
Erosion/Stormwater Plan Reviews	123	178	150	150
Street/Utility Plan Reviews	12	10	10	10
Code and Policy Updates	2	3	3	3

Building Inspection

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Building Plan Reviews	74	70	70	70
Average Number of Days for Plan Reviews	4	4	4	4
Building Permits	1,248	1,373	1,375	1,400
New Comm/Ind Buildings	18	22	20	25
New Single Family Homes	64	73	70	70
New Multi-Family Units	80	59	-	16
Drainage Facilities Inspections	92	96	95	95
Erosion Control Permits	125	128	125	130
Erosion Control Observation Inspections	951	1,195	1,200	1,200
Special Event/Temp Sign Permits	38	20	20	20
Illegal R-O-W Signs Removed	181	179	120	120
Citizen-Initiated Complaints	170	138	130	130
Staff-Initiated Complaints	96	101	100	100

Community Development

Assessor

Description	2014	2015	2016
Total Parcels	7,736	7,756	7,839
Parcels with Improvements	6,539	6,604	6,622
Personal Property Accounts	1,609	1,443	1,464

COMMUNITY DEVELOPMENT SUMMARY

FUND:
GENERAL FUND (10)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
ASSESSOR (51502)						
PERSONNEL	6,739	5,825	5,990	2,678	5,990	4,080
OPERATIONS AND MAINTENANCE	114,123	226,138	121,400	57,885	120,050	137,779
TOTAL ACCOUNT	120,862	231,963	127,390	60,563	126,040	141,859
BUILDING INSPECTION (52400)						
PERSONNEL	247,261	249,771	246,440	109,077	242,210	235,110
OPERATIONS AND MAINTENANCE	95,519	119,364	70,280	22,828	67,990	68,978
TOTAL ACCOUNT	342,780	369,135	316,720	131,905	310,200	304,088
PLANNING AND ZONING (56900)						
PERSONNEL	189,187	156,192	187,690	84,609	187,690	183,480
OPERATIONS AND MAINTENANCE	51,026	34,432	47,400	16,619	48,462	67,261
TOTAL ACCOUNT	240,213	190,624	235,090	101,228	236,152	250,741
ALL ACCOUNTS - TOTAL						
PERSONNEL	443,187	411,788	440,120	196,364	435,890	422,670
OPERATIONS AND MAINTENANCE	260,668	379,934	239,080	97,332	236,502	274,018
TOTAL DEPARTMENT	**703,855**	**791,722**	**679,200**	**293,696**	**672,392**	**696,688**
REVENUES						
LICENSES AND PERMITS						
44300 Building Permits	248,576	282,820	275,000	155,112	275,000	275,000
44400 Zoning Permits	30,014	44,045	45,000	34,689	45,000	45,000
44401 Erosion Control Plan Review	6,500	7,600	7,000	4,100	7,000	7,500
44402 Drainage Inspection Fee	36,668	44,600	45,000	15,500	42,000	45,000
44403 Wetland Delineations	23,491	15,515	18,000	13,660	25,000	25,000
44404 Building Plan Review Fee	41,670	63,377	50,000	25,150	45,000	50,000
44405 Erosion Control Inspection	16,635	19,935	20,000	10,250	20,000	20,000
44406 Drainage Plan Review Fee	1,500	1,900	2,000	1,150	2,000	2,000
44410 Maps and Plans	-	285	300	120	300	300
44901 Property Record Mgmt Fee	18,250	22,390	25,000	11,448	24,000	25,000
TOTAL REVENUES	**423,304**	**502,467**	**487,300**	**271,179**	**485,300**	**494,800**

DEPARTMENT/ACCOUNT:
ASSESSOR (51502)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	4,777	4,987	5,140	2,293	5,140	3,490
130	Fringe Benefits	1,962	838	850	385	850	590
	TOTAL PERSONNEL	6,739	5,825	5,990	2,678	5,990	4,080
	OPERATIONS AND MAINTENANCE						
221	Phone and Communications	236	185	300	114	250	279
290	Other Contractual Services	104,866	212,391	108,900	55,160	108,900	125,800
310	Office Supplies	240	1,091	500	419	600	500
311	Postage	2,965	4,899	3,000	1,850	3,000	3,000
320	Publication/Printing Fees	-	1,314	1,200	342	800	1,200
390	Miscellaneous Expenses	5,816	6,258	7,500	-	6,500	7,000
	TOTAL OPERATIONS AND MAINT	114,123	226,138	121,400	57,885	120,050	137,779
	DEPARTMENT TOTAL	**120,862**	**231,963**	**127,390**	**60,563**	**126,040**	**141,859**
	REVENUES						
	Other Financing Sources						
	Fund Balance Applied to Budget	83,490	125,000	-	-	-	-
	TOTAL REVENUE	**83,490**	**125,000**	**-**	**-**	**-**	**-**

Department/Account: COMMUNITY DEVELOPMENT - ASSESSOR (51502)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Pro-rata assignment of GIS Specialist's salary for services rendered to support assessment database.	5,140	3,490
290	**Contractual Services** Contracted services with Tyler Technologies for all in-office Assessor duties, software updates, technical support. 2017 budget provides one additional day per week of on-site hours for improved responsiveness to citizens and for backup clerical support in Commnity Development Department.	108,900	125,800
390	**Miscellaneous Expense** Manufacturing assessment fee payable to WI Dept of Revenue.	7,500	7,000

DEPARTMENT/ACCOUNT:
BUILDING INSPECTION (52400)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	178,840	178,268	174,310	77,671	174,310	165,980
111	Overtime	58	79	1,400	132	500	1,430
130	Fringe Benefits	68,363	71,424	70,730	31,274	67,400	67,700
	TOTAL PERSONNEL	247,261	249,771	246,440	109,077	242,210	235,110
	OPERATIONS AND MAINTENANCE						
210	Professional Services	75,834	103,336	50,000	14,254	50,000	50,000
221	Phone and Communications	2,398	2,573	1,400	858	1,500	2,028
290	Other Contractual Services	700	167	-	30	30	-
310	Office Supplies	469	222	1,000	30	500	500
311	Postage	505	336	600	157	500	600
320	Publication/Printing Fees	937	698	1,200	-	800	1,000
321	Dues and Subscriptions	643	489	700	910	910	700
330	Conferences and Training	2,560	265	3,000	1,627	3,000	3,000
344	Gas, Oil, and Other Supplies	2,179	1,838	3,000	580	2,000	2,000
347	Office Equipment	-	-	500	-	250	250
351	Allocated Vehicle Maintenance	3,288	2,166	2,900	743	2,500	2,900
390	Miscellaneous Expenses	5,110	6,464	5,000	3,087	5,000	5,000
391	Uniforms	896	810	980	552	1,000	1,000
	TOTAL OPERATIONS AND MAINT	95,519	119,364	70,280	22,828	67,990	68,978
	DEPARTMENT TOTAL	**342,780**	**369,135**	**316,720**	**131,905**	**310,200**	**304,088**

Department/Account: COMMUNITY DEVELOPMENT - BUILDING INSPECTION (52400)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Budgeted amount reflects pro-rata assignment of salaries to utility districts for services rendered.	174,310	165,980
210	**Professional Services** Contracted services with Town Engineer for drainage plan reviews and facility checks ($25,000); erosion control plan reviews/field observations ($20,000); and, commercial building architectural plan reviews ($5,000). **NOTE: Contracted service costs offset by permit fees and direct billing to builders/developers.	50,000	50,000
330	**Conferences and Training** Building and mechanical code update courses, as required to maintain State mandated professional certifications.	3,000	3,000

DEPARTMENT/ACCOUNT:
PLANNING AND ZONING (56900)

FUND:
GENERAL FUND (10)

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	134,550	119,631	138,780	61,961	138,780	136,260
111	Overtime	603	701	1,410	-	1,410	1,460
121	Commissioners	4,880	4,820	4,900	2,480	4,900	4,900
130	Fringe Benefits	49,154	31,040	42,600	20,168	42,600	40,860
	TOTAL PERSONNEL	189,187	156,192	187,690	84,609	187,690	183,480
	OPERATIONS AND MAINTENANCE						
210	Professional Services	-	749	-	190	212	-
211	Wetland Delineation	15,804	15,750	15,000	8,800	18,000	18,000
221	Phone and Communications	1,477	1,103	1,500	508	1,200	1,711
290	Other Contractual Services	6,582	7,596	7,000	1,212	7,000	17,000
310	Office Supplies	2,370	2,214	3,000	603	2,500	2,500
311	Postage	756	515	1,000	294	800	800
320	Publication/Printing Fees	175	1,655	1,500	1,849	2,000	2,000
321	Dues and Subscriptions	21,480	1,370	12,400	1,625	12,000	11,500
330	Conferences and Training	1,231	797	4,000	1,156	3,000	12,000
344	Gas, Oil, and Other Supplies	901	965	900	382	900	900
347	Office Equipment	80	753	500	-	250	250
351	Allocated Vehicle Maintenance	170	400	600	-	600	600
390	Miscellaneous Expenses	-	67	-	-	-	-
391	Uniforms	-	498	-	-	-	-
	TOTAL OPERATIONS AND MAINT	51,026	34,432	47,400	16,619	48,462	67,261
	DEPARTMENT TOTAL	**240,213**	**190,624**	**235,090**	**101,228**	**236,152**	**250,741**

Department/Account: COMMUNITY DEVELOPMENT - PLANNING AND ZONING (56900)

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
110	**Salaries and Wages** Budget amount is net of pro-rata salary assignment for services provided to utility districts, tax increment districts, Assessor.	138,780	136,260
211	**Wetland Delineations** Contracted service with professional delineators. Contracted service costs are offset and supplemented by direct billing to requesting property owner.	15,000	18,000
290	**Contractual Services** Annual operating contractual services for Planners Advisory Service ($900); General Fund share of GPS, GIS and Mapping Software updates/technical support ($13,000); and, miscellaneous engineering/architectural services ($3,100).	7,000	17,000
321	**Dues and Subscriptions** Budgeted funds for professional organization dues and local/regional economic development initiatives. Contribution to Fox Cities Regional Partnership for $7,500.	12,400	11,500
330	**Conference and Training** Advanced technical training for GIS Specialist, Community Development Director and Town Planner. An additional $9,000 for the GIS Specialist to take all of the recommended training classes for ESRI (Environment Systems Research Institute) GIS (Geographic Information System) Mapping software which will be implemented in 2017.	4,000	12,000

DEPARTMENT/ACCOUNT:
EQUIPMENT REPLACEMENT FUND

FUND:
FUND EQUIPMENT REPLACEMENT

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**305,900**	**110,900**	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
TOTAL RESOURCES	**305,900**	**110,900**	-	-	-	-
EXPENDITURES-TRANSFER TO OTHER FUNDS:						
Capital Outlay - Vehicles	195,000	110,900	-	-	-	-
TOTAL EXPENDITURES	**195,000**	**110,900**	-	-	-	-
ENDING FUND BALANCE	**110,900**	-	-	-	-	-

DEPARTMENT/ACCOUNT:
ROOM TAX FUND

FUND:
ROOM TAX FUND (21)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**75,489**	**75,489**	**75,486**	**75,486**	**75,486**	**75,486**
REVENUES						
Public Accomodation - Town Gen	81,696	90,047	82,750	9,239	43,610	41,250
Public Accomodation - Town Dev	257,518	284,273	250,560	61,592	290,710	275,000
Public Accomodation - Convention	772,554	852,817	751,690	435,816	1,878,130	1,883,750
TOTAL REVENUES	**1,111,768**	**1,227,137**	**1,085,000**	**506,647**	**2,212,450**	**2,200,000**
TOTAL RESOURCES	**1,187,257**	**1,302,626**	**1,160,486**	**582,133**	**2,287,936**	**2,275,486**
EXPENDITURES						
Convention Bureau	772,554	852,820	751,690	421,908	1,878,130	1,883,750
TOTAL EXPENDITURES	**772,554**	**852,820**	**751,690**	**421,908**	**1,878,130**	**1,883,750**
Minus - To General Fund	339,214	374,320	333,310	70,831	334,320	316,250
ENDING FUND BALANCE	**75,489**	**75,486**	**75,486**	**89,394**	**75,486**	**75,486**

DEPARTMENT/ACCOUNT:
PARK DEVELOPMENT FUND

FUND:
PARK FUND (22)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**163,723**	**193,780**	**10,272**	**10,272**	**10,272**	**40,392**
REVENUES						
Park Development Fees	28,001	40,400	40,000	16,200	30,000	40,000
Interest	2,056	1,092	100	96	120	150
TOTAL REVENUES	**30,057**	**41,492**	**40,100**	**16,296**	**30,120**	**40,150**
TOTAL RESOURCES	**193,780**	**235,272**	**50,372**	**26,567**	**40,392**	**80,542**
Minus - To Capital Projects Fund	-	225,000	-	-	-	-
ENDING FUND BALANCE	**193,780**	**10,272**	**50,372**	**26,567**	**40,392**	**80,542**

DEPARTMENT/ACCOUNT:
IMPACT FEE FUND
Fire Station Development

FUND:
IMPACT FEE (23)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**124,488**	**164,348**	**31,183**	**31,183**	**31,183**	**73,433**
REVENUES						
Impact Fees	38,217	65,722	58,000	12,676	42,000	50,000
Interest	1,643	1,113	100	208	250	300
TOTAL REVENUES	**39,860**	**66,835**	**58,100**	**12,884**	**42,250**	**50,300**
TOTAL RESOURCES	**164,348**	**231,183**	**89,283**	**44,067**	**73,433**	**123,733**
Transfer to Capital Projects Fund	-	200,000	-	-	-	-
ENDING FUND BALANCE	**164,348**	**31,183**	**89,283**	**44,067**	**73,433**	**123,733**

DEPARTMENT/ACCOUNT:
SPECIAL ASSESSMENTS

FUND:
ASSESSMENT FUND (25)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**3,880,772**	**4,356,879**	**5,138,417**	**5,138,417**	**5,138,417**	**4,770,417**
REVENUES						
Special Assessments	2,455,276	2,625,138	1,300,000	719,927	1,200,000	1,150,000
Interest on Special Assessments	175,552	188,821	165,000	101,512	102,000	95,000
TOTAL REVENUES	**2,630,828**	**2,813,959**	**1,465,000**	**821,439**	**1,302,000**	**1,245,000**
TOTAL RESOURCES	**6,511,600**	**7,170,838**	**6,603,417**	**5,959,855**	**6,440,417**	**6,015,417**
EXPENDITURES						
Uncollectible Special Assessments	-	32,422	-	-	-	-
Transfer Out	100,321	-	-	-	-	-
Transfer to Debt Service	2,054,400	2,000,000	1,670,000	-	1,670,000	1,850,000
TOTAL EXPENDITURES	**2,154,721**	**2,032,422**	**1,670,000**	**-**	**1,670,000**	**1,850,000**
ENDING FUND BALANCE	**4,356,879**	**5,138,417**	**4,933,417**	**5,959,855**	**4,770,417**	**4,165,417**

DEBT SERVICE FUND

FUND:
DEBT FUND (30)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**183,177**	**181,831**	**739,232**	**739,232**	**739,232**	**859,342**
REVENUES						
Mil Tax	2,090,000	2,125,948	990,000	990,000	990,000	1,250,000
From Special Assessment Fund	2,054,400	2,000,000	1,670,000	-	1,670,000	1,520,000
TOTAL REVENUES	**4,144,400**	**4,125,948**	**2,660,000**	**990,000**	**2,660,000**	**2,770,000**
EXPENDITURES						
Debt Principal-04	560,036	-	-	-	-	-
Debt Principal-05	845,000	855,000	-	-	-	-
Debt Principal-06	115,000	115,000	115,000	-	-	-
Debt Principal-08	590,000	585,000	585,000	-	585,000	585,000
Debt Principal-09	365,000	380,000	380,000	-	380,000	380,000
Debt Principal-10	590,000	595,000	600,000	-	600,000	600,000
Debt Principal-12	650,000	705,000	710,000	710,000	710,000	710,000
Debt Principal-15	-	-	700,000	-	-	-
Debt Principal-16	-	-	-	-	-	1,000,000
Debt Interest-04	19,881	-	-	-	-	-
Debt Interest-05	44,713	14,963	-	-	-	-
Debt Interest-06	13,369	8,913	4,456	2,228	4,456	-
Debt Interest-08	114,263	92,138	70,200	35,100	70,200	46,800
Debt Interest-09	66,638	57,513	48,013	24,006	48,013	37,563
Debt Interest-10	98,875	88,550	76,651	38,325	76,651	64,651
Debt Interest-12	71,573	68,171	63,570	33,116	63,570	57,358
Debt Interest-15	-	-	40,000	-	-	-
Debt Interest-16	-	-	-	-	-	60,000
Contractual Services	1,400	3,300	2,000	-	2,000	4,000
TOTAL EXPENDITURES	**4,145,746**	**3,568,547**	**3,394,890**	**842,776**	**2,539,890**	**3,545,372**
ENDING FUND BALANCE	**181,831**	**739,232**	**4,342**	**886,456**	**859,342**	**83,970**

DEPARTMENT/ACCOUNT:
TAX INCREMENT DISTRICT NO. 1

FUND:
TID (45)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**-**	**(27,461)**	**(1,078,615)**	**(1,078,615)**	**(1,078,615)**	**470,415**
REVENUES						
Interest Income	(41)	5,895	500	(5,886)	(7,000)	500
Proceeds from Debt	-	-	-	-	1,600,000	-
Transfer from General Fund	-	2,000,000	-	-	-	-
Sale of Land	-	800,101	-	-	-	-
TOTAL REVENUES	**(41)**	**2,805,996**	**500**	**(5,886)**	**1,593,000**	**500**
TOTAL RESOURCES	**(41)**	**2,778,535**	**(1,078,115)**	**(1,084,501)**	**514,385**	**470,915**
PERSONNEL						
Salaries and Wages	21,894	17,873	20,000	4,256	12,000	11,000
Fringe Benefits	2,356	2,634	3,500	680	1,750	1,750
TOTAL PERSONNEL	24,250	20,507	23,500	4,936	13,750	12,750
OPERATIONS AND MAINTENANCE						
Professional Services	-	24,213	10,000	462	5,000	5,000
Phones and Communication	-	15	-	30	70	-
Contractual Services	3,040	56,852	10,000	1,500	5,000	5,000
Miscellaneous Expense	130	1,000	-	150	150	-
Site Development	-	1,307,633	-	-	-	-
Land Acquisition	-	2,014,163	-	-	-	-
Landscape/Tree Enhancement	-	279,500	-	-	-	-
Storm Outlay	-	133,267	-	-	-	-
TOTAL OPERATIONS AND MAINT	3,170	3,816,643	20,000	2,142	10,220	10,000
OTHER FINANCING USES						
Debt Principal	-	-	100,000	-	-	150,000
Debt Interest	-	-	20,000	-	-	30,000
Interest to General Fund	-	20,000	15,000	10,000	20,000	15,000
Transfer to General Fund	-	-	500,000	-	-	250,000
TOTAL FINANCING SOURCES	-	20,000	635,000	10,000	20,000	445,000
TOTAL EXPENDITURES	**27,420**	**3,857,150**	**678,500**	**17,078**	**43,970**	**467,750**
ENDING FUND BALANCE	**(27,461)**	**(1,078,615)**	**(1,756,615)**	**(1,101,579)**	**470,415**	**3,165**

DEPARTMENT/ACCOUNT:
TAX INCREMENT DISTRICT NO. 2

FUND:
TID (46)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	-	-	(12,186)	(12,186)	(12,186)	(65,136)
REVENUES						
Interest Income		(4)	-	(90)	(150)	100
Transfer from General Fund		2,500,000	-	-	-	-
Sale of Land		-	-	-	-	500,000
TOTAL REVENUES	-	2,499,996	-	(90)	(150)	500,100
TOTAL RESOURCES	-	2,499,996	(12,186)	(12,276)	(12,336)	434,964
PERSONNEL						
Salaries and Wages		9,319	-	8,513	18,500	20,000
Fringe Benefits		1,931	-	1,360	3,150	3,300
TOTAL PERSONNEL	-	11,250	-	9,873	21,650	23,300
OPERATIONS AND MAINTENANCE						
Professional Services		3,311	-	116	5,000	10,000
Phones and Communications		30	-	60	150	-
Contractual Services		-	-	-	-	10,000
Miscellaneous Expense		154	-	950	1,000	-
Site Development		6,854	-	-	-	-
Land Acquisition		2,488,500	-	-	-	-
TOTAL OPERATIONS AND MAINT	-	2,498,849	-	1,126	6,150	20,000
OTHER FINANCING USES						
Interest to General Fund		2,083	-	12,500	25,000	20,000
Transfer to General Fund		-	-	-	-	350,000
TOTAL FINANCING SOURCES	-	2,083	-	12,500	25,000	370,000
TOTAL EXPENDITURES	-	2,512,182	-	23,499	52,800	413,300
ENDING FUND BALANCE	-	(12,186)	(12,186)	(35,774)	(65,136)	21,664

Utility Districts

Sanitary Districts No. 1, 2, 3, and East Side Utility

Mission Statement

To provide quality water, wastewater, and storm water services to the residents of Grand Chute in a manner which protects human and environmental health and emphasizes sound management of fiscal and natural resources.

Operational Overview

The Sanitary Districts' services include:

- Potable water distribution
- Wastewater collection
- Storm water collection and treatment
- Water quality protection and enhancement
- Infrastructure planning, construction and maintenance

The Utility Department is broken up into the following operations:

Sanitary District 1: Operates, maintains and repairs the water storage and distribution system to meet the rules and regulations of the Wisconsin Department of Natural Resources and the Wisconsin Public Service Commission.

Sanitary District 2: Operates, maintains and repairs the wastewater collection system in an efficient and cost effective manner to meet the regulations of the Wisconsin Department of Natural Resources.

Sanitary District 3: Operates maintains, constructs and repairs the storm water control facilities within Grand Chute. Existing and proposed facilities are reviewed and updated to meet the requirements of the current General Permit to discharge storm water for MS4 Phase 2 communities.

East Side Utility: Operates, maintains and repairs the wastewater collection system and well meters to ensure an accurate account of the volume of wastewater discharged into Appleton's sanitary sewer system.

2017 Department Goals and Objectives

Sanitary District No. 1

- Continue to monitor the water loss numbers with a concentration on the leak detection in the private water main systems.
- Provide sampling and testing of municipal water as required by the Wisconsin Department of Natural Resources to ensure safe, high quality drinking water.
- Provide the Consumer Confidence Report to all customers by July 2017.
- Exercise half of the water main valves to ensure proper function and no leakage.
- Install remaining 2,000 replacement water meters utilizing a contracted meter installation company to complete the meter replacement.
- Flush and maintain all municipal fire hydrants.
- Perform a leak detection survey on 25% of the public water distribution system.
- Inspect for cross-connection on all commercial customers.

Sanitary District No. 2 and East Side Utility

- Perform the Inflow and Infiltration Program on the public wastewater collection.
- Perform sewer cleaning and maintenance on 33% of the public wastewater collection system.
- Compile and submit the Compliance Maintenance Report by June 2017.

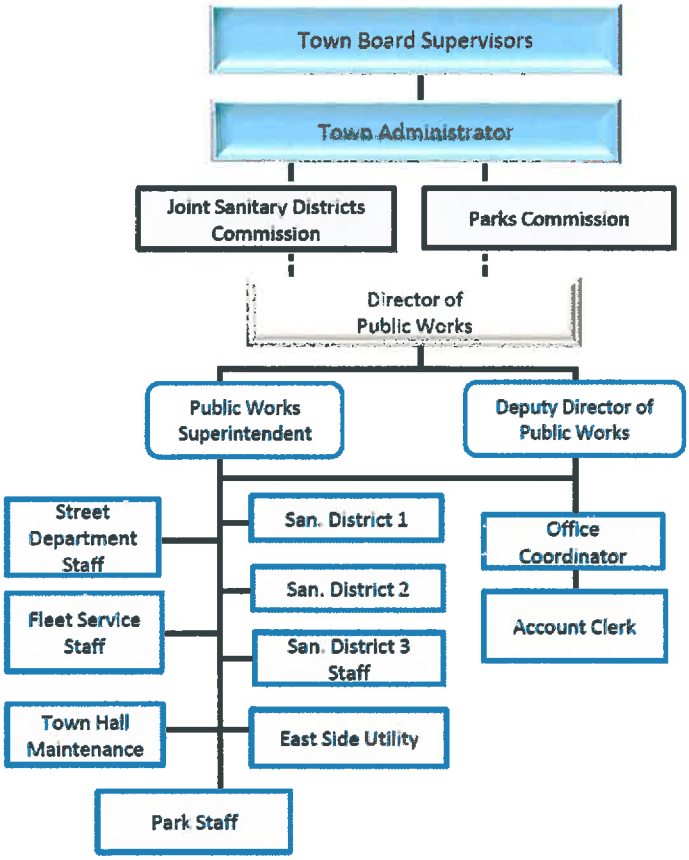
Sanitary District No. 3

- Protect the surface water resources of the Fox Valley through compliance with the Wisconsin Department of Natural Resource's rules and regulations for TMDL and TSS removal from the urbanized area storm water runoff.
- Perform illicit discharge monitoring on approximately 25% of the outfall within Grand Chute.
- Perform street sweeping on all urbanized streets every two weeks.
- Perform storm water pond dredging and maintenance on the Bentwood Estates subdivision storm water facilities.
- Prepare and submit the MS4 report to the Wisconsin Department of Natural Resources.

Utility Districts

Sanitary Districts No. 1, 2, 3, and East Side Utility

Organizational Chart



Full Time Equivalents

Position Title	2015 Actual	2016 Budgeted	Proposed Change	2017 Budgeted	2017 Ave Salary
Director of Public Works	0.60	0.54	-	0.54	57,430.00
Deputy Director of Public Works	-	0.18	-	0.18	14,440.00
Public Works Superintendent	0.67	0.67	-	0.67	58,320.00
Office Coordinator	0.50	0.43	-	0.43	22,180.00
Skilled Labor II	3.00	3.12	-	3.12	52,980.00
Laborer I	1.00	2.03	-	2.03	38,960.00
Account Clerk II	1.00	1.00	-	1.00	48,900.00
Operator - Part-time	0.60	0.59	(0.23)	0.36	$19.07/hour
LTE Meter Install Technician	0.57	-	-	-	
Seasonal Help	0.60	0.23	-	0.23	$10.00-$11.00/hour
Total	8.54	8.79	(0.23)	8.56	

Utility Districts

Performance Measures

Sanitary District 1, 2, and East Side Utility

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Diggers' Hotline Locates	3,248	3,768	3,500	3,750
Water Permits/Inspections	74	93	90	95
Sewer Permits/Inspections	76	92	90	95
Storm Permits/Inspections	71	98	90	95
New Meter Installations	1,574	102	50	55
Water Main Valves Exercised (industry standard is to exercise valves every 2 years)	100	100	800	1,000
Sewer Main Cleaned (industry standard is to clean sewer mains every 3 years)	42,862	134,687	175,000	190,000

Sanitary District 3

Description	2014 Actual	2015 Actual	Estimated 2016	Proposed 2017
Urbanized Area Times Streets Swept	14	15	15	15
Erosion Control Permits	23	31	32	35
Residential Equivalent Units (REU)	29,156	29,311	29,400	29,420
Storm Water Ponds Constructed	2	3	-	1

DEPARTMENT/ACCOUNT:
WATER SUMMARY

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR END ESTIMATE 2016	PROPOSED BUDGET 2017
SANITARY DISTRICT #1						
PERSONNEL	479,057	514,123	515,980	217,128	482,718	539,870
OPERATIONS AND MAINTENANCE	4,899,280	5,325,769	5,479,370	1,427,811	5,172,185	5,394,480
Subtotal - Operating Expenses	5,378,337	5,839,892	5,995,350	1,644,939	5,654,903	5,934,350
DEBT SERVICE	677,122	400,000	470,000	40,000	320,000	310,000
CAPITAL IMPROVEMENTS	541,125	826,718	1,016,920	302,995	1,004,340	722,835
Subtotal - Capital Expenses	1,218,247	1,226,718	1,486,920	342,995	1,324,340	1,032,835
TOTAL EXPENSES	**6,596,584**	**7,066,610**	**7,482,270**	**1,987,934**	**6,979,243**	**6,967,185**
REVENUES						
Public Charges for Services						
41500 Merchanding and Jobbing	140	586	1,000	35	300	250
41900 Interest Income	(25,419)	(30,617)	(25,000)	(13,915)	(23,000)	(20,000)
41901 Interest Income - Assessments	11,576	8,757	11,000	249	2,500	2,000
41902 Interest - Funded Depreciation	5,837	4,009	3,500	2,984	4,750	4,800
46301 Mil Tax - Appleton (Hydrant)	13,431	12,935	13,000	12,734	-	-
46302 State Aid (Exempt Computer)	-	4,706	4,750	-	4,810	5,850
46110 Meter Sales - Residential	2,149,210	2,171,078	2,550,000	950,623	2,290,100	2,350,000
46120 Meter Sales - Commercial	1,610,576	1,551,879	2,400,000	541,125	1,800,000	2,250,000
46130 Meter Sales - Industrial	401,695	428,831	400,000	155,713	410,176	400,000
46100 Other Metered Sales	8,381	12,085	6,000	1,547	3,401	5,000
46150 Meter Sales - Multi-Family	551,447	560,460	300,000	212,626	537,300	450,000
46200 Private Fire Protection	91,728	92,434	91,000	34,710	92,000	93,000
46303 Public Fire Protect (Tax Levy)	567,876	567,819	567,876	400,540	567,876	567,876
46440 Sales to Public Authorities	105,603	120,040	100,000	43,887	108,500	110,000
47000 Forfeited Discount/Penalty	55,691	26,645	35,000	4,922	25,000	25,000
47200 Water Revenue - Tower Rent	123,009	113,402	100,000	54,962	105,000	100,000
47400 Miscellaneous Revenues	52,197	60,081	4,000	1,629	3,650	4,000
47401 Inspection Fees	5,900	6,715	5,500	2,715	5,300	5,500
47402 Connection Fees	-	1,500	-	1,188	1,200	-
47403 Water Impact Fees	38,366	76,100	60,000	18,826	50,000	60,000
47405 Water Administration Fee	(11)	-	200	-	-	200
Subtotal - Operating Revenues	5,767,233	5,789,445	6,627,826	2,427,100	5,988,863	6,413,476
Other Revenues						
47404 Sale of Property	-	5,101	5,000	1,412	3,000	13,500
42100 Capital Revenue	125,119	599,872	-	-	217,000	100,000
22300 Debt Proceeds - Borrowing	-	-	-	-	250,000	2,000,000
47406 Insurance Recovery	-	365	-	-	-	-
48902 Insurance Dividend	-	6,033	5,000	-	3,000	4,375
48000 Credit Card Rebate	457	1,790	2,000	1,856	3,500	3,000
Subtotal - Capital Revenues	125,576	613,161	12,000	3,268	476,500	2,120,875
TOTAL REVENUES	**5,892,809**	**6,402,606**	**6,639,826**	**2,430,368**	**6,465,363**	**8,534,351**
Net Operating Income (Loss) for Year	**388,896**	**(50,447)**	**632,476**	**782,161**	**333,960**	**479,126**

DEPARTMENT/ACCOUNT:
SANITARY DISTRICT #1 - WATER

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	353,406	381,156	369,500	151,879	341,618	379,450
130	Fringe Benefits	125,651	132,967	146,480	65,249	141,100	160,420
	TOTAL PERSONNEL	479,057	514,123	515,980	217,128	482,718	539,870
	OPERATIONS AND MAINTENANCE						
210	Professional Services	16,684	6,507	20,600	1,039	5,500	12,000
220	Utilities	66,844	61,968	67,070	24,293	64,260	67,800
221	Phone and Communications	2,132	1,655	6,350	905	5,000	4,700
290	Contractual Services	7,157	4,272	35,900	9,589	35,900	64,200
291	Uniforms	1,223	1,104	2,225	1,605	2,000	2,100
310	Office Supplies	1,309	1,535	3,500	274	3,000	3,000
311	Postage	6,915	7,781	13,500	6,676	13,500	9,400
320	Publication and Printing	-	758	1,050	958	1,000	1,200
321	Dues and Subscriptions	305	751	500	64	500	600
330	Conferences and Training	2,637	1,478	3,000	301	3,000	3,850
390	Operating Supplies	5,729	1,068	5,000	-	5,000	5,000
344	Vehicle Gas, Oil, Etc	10,156	10,927	12,520	4,271	11,200	12,520
350	Vehicle Maintenance	16,065	-	3,000	-	1,000	3,000
351	Allocated Vehicle Maintenance	9,148	11,994	12,000	3,213	12,000	12,000
380	Equipment Maintenance	138,001	215,355	134,000	29,246	122,800	158,700
391	Miscellaneous Expenses/Incl Diggers	8,929	10,162	11,300	1,801	11,400	11,550
395	Purchased Water	3,949,149	4,338,673	4,300,000	1,266,913	4,196,000	4,350,000
510	Insurance Premiums	38,766	38,173	41,600	37,057	41,600	40,700
530	Rent/Lease Payments	44,760	44,760	44,740	22,380	44,740	44,740
540	Depreciation	581,883	593,635	725,000	-	620,000	625,000
620	Uncollected Taxes	101	-	-	-	-	-
620	Debt Service - Interest	57,098	37,950	36,515	17,226	37,785	27,420
933	Transportation Cost Allocation	(65,711)	(64,737)	-	-	(65,000)	(65,000)
	TOTAL OPERATIONS AND MAINT	4,899,280	5,325,769	5,479,370	1,427,811	5,172,185	5,394,480
	DEBT SERVICE						
610	Debt Service - Principal	677,122	400,000	470,000	40,000	320,000	310,000
	TOTAL DEBT SERVICE	677,122	400,000	470,000	40,000	320,000	310,000
	CAPITAL IMPROVEMENTS						
810	Capital Equipment - Meters	512,377	512,377	300,000	255,386	540,000	200,000
810	Capital Equipment - Booster Pump	18,965	232,915	-	-	-	-
811	Capital Equipment - Vehicles/Equip	-	49,490	18,000	14,440	14,440	63,500
	Capital Equipment - IT Hardware	2,014	2,014	18,800	5,960	18,800	33,460
840	Capital Improvement - Construction	7,769	29,922	680,120	27,209	431,100	425,875
	TOTAL CAPITAL IMPROVEMENT	541,125	826,718	1,016,920	302,995	1,004,340	722,835
	DEPARTMENT TOTAL	6,596,584	7,066,610	7,482,270	1,987,934	6,979,243	6,967,185

Department/Account: SANITARY DISTRICT NO. 1

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** Includes the cost for professional engineering, audit and legal expense.	20,600	12,000
221	**Phone and Communications** Includes the cost of office phones, cell phones and air cards.	6,350	4,700
290	**Contractual Services** Includes Sanitary District No. 1 portion of GIS software licenses (AutoCAD and ESRI), as well as their portion of the IT departments general licenses and contracts that service the whole Town. This also includes the Civic Utility annual fee, Pubworks, and Connect software agreements. This account has increased from previous years, due to a portion of the IT expenses being allocated to the Sanitary Districts.	35,900	64,200
344	**Gas, Oil, and Other Supplies** Includes cost for electric and gas service for booster stations and tower. The majority is for the pumping station expenses. Increase is due to We Energies electric rate increase for Increase is due to 0.92% We Energies electric rate increase for 2016.	12,520	12,520
351	**Allocated Vehicle Maintenance** Includes the cost for all maintenance done on Sanitary District 1 vehicles and equipment by the Highway Shop.	12,000	12,000
380	**Equipment Maintenance** This amount is allocated for the maintenance of meters, booster stations, pumping equipment, water mains, services, hydrants and telemetry.	134,000	158,700
395	**Purchased Water** Cost of water purchased from the City of Appleton.	4,300,000	4,350,000
810	**Capital Equipment** Water meter replacement program with new advanced meter reading system.	300,000	200,000

Department/Account: SANITARY DISTRICT NO. 1

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	Grand Chute, City of Appleton and the Central Brown County Water Authority have jointly requested proposals from vendors of Advanced Metering Infrastructure Systems to replace the drive-by systems currently in use by the participating municipalities. This replacement system would be implemented over a 3-4 year period with a total cost for Sanitary District No. 1 and 2 of $2 million to $2.4 million. The current systems are no longer manufactured or supported. The proposed replacement system would read meters from the office and provide a higher level of accuracy in measuring water use. Water meter readings are used to calculate water and sewer charges.		
811	**Capital Equipment - Vehicles** Standard Cab 4x4 Pick-up Truck with Plow. ($36,000) Pick-up Truck #62 (75,000 miles). After reviewing the equipment replacement schedule and scoring model, maintenance records, vehicle condition and future projected repair costs, staff recommends that this unit be considered for replacement. This vehicle has had a history of reoccurring front suspension and steering issues that have made this vehicle unsafe to operate. **$18,000 to Sanitary District 1** (Estimated resale value if listed on Wisconsin Surplus Auction: $6,000) Cargo Van ($24,000) This unit would be a replacement for our current 2001 Ford Van #85 (90,000 miles). After reviewing the equipment replacement schedule and scoring model, maintenance records, vehicle condition and future projected repair costs, staff recommends that this unit be considered for replacement. **$12,000 to Sanitary District 1** and $12,000 to Sanitary District 2. (Estimated resale value if listed on Wisconsin Surplus Auction: $3,000) Tandem Axle Dump Truck with Plows/Salter and Pre-Wet System ($202,000)	18,000	63,500

Department/Account: SANITARY DISTRICT NO. 1

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	This unit would replace our current 2002 International Dump Truck #224. The estimated replacement time schedule for this type of vehicle is set at 15 years which would be in 2017. Vehicles of this type are subjected to severe duty during their service life with plowing operations being the worst. Stress related fatigue of the main structural components along with corrosion are beginning to show on this truck. Staff recommends that this vehicle be replaced based on the current replacement schedule before high maintenance costs and major component replacement is required. $101,500 to Highway, **$33,500 to Sanitary District 1**, $33,500 to Sanitary District 2, $33,500 to Sanitary District 3. (Estimated Auction Resale Price $30,000)		

DEPARTMENT/ACCOUNT:
SEWER SUMMARY

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
SANITARY DIST #2						
PERSONNEL	357,311	438,921	352,570	154,690	329,170	370,570
OPERATIONS AND MAINTENANCE	2,365,199	2,355,214	2,369,855	765,344	2,353,815	2,596,510
Subtotal - Operating Expense	2,722,510	2,794,135	2,722,425	920,034	2,682,985	2,967,080
DEBT SERVICE	227,842	150,000	375,000	-	125,000	-
CAPITAL IMPROVEMENTS	385,851	823,056	658,800	38,210	105,945	308,960
Subtotal - Capital Expenses	613,693	973,056	1,033,800	38,210	230,945	308,960
TOTAL EXPENSES	**3,336,203**	**3,767,191**	**3,756,225**	**958,244**	**2,913,930**	**3,276,040**
REVENUES						
Public Charges for Services						
62130 Industrial Surcharge	-	(34)	125,000	-	-	-
63506 Sewer Admin Fees	134	1,141	750	366	750	750
62210 Metered Service - Residential	1,362,352	1,375,312	1,400,000	601,576	1,379,000	1,450,000
62120 Metered Service - Commercial	1,097,334	1,069,012	1,200,000	404,464	1,122,000	1,200,000
62130 Metered Service - Industrial	216,928	275,663	160,000	126,590	253,000	200,000
62140 Public Authorities	58,157	61,240	60,000	24,057	59,800	60,000
62500 Other Sewer Service	4,635	6,279	6,000	1,869	2,220	6,000
62501 Service Avail Charge - SAC	71,896	110,146	90,000	36,580	90,700	90,000
63100 Penalties	30,066	14,920	20,000	2,790	15,000	15,000
63200 Inspection Fees	4,585	5,420	5,000	2,485	5,100	5,000
63201 Connection Fees	25,550	31,250	25,000	14,350	28,000	25,000
63500 Misc Operating Income	2,711	2,634	2,000	1,134	2,270	2,000
63501 Interest Income	102,304	71,662	50,000	56,183	75,000	75,000
63502 Interest Income - Assess	8,759	7,992	6,000	561	3,500	3,000
63503 Interest - Funded Depreciation	5,268	3,618	3,000	2,693	3,750	3,750
63504 Interest Income-SAC	13,482	9,872	8,000	7,875	10,000	12,000
Subtotal-Operating Revenues	3,004,161	3,046,127	3,160,750	1,283,573	3,050,090	3,147,500
Other Revenues						
67500 Capital Contributions	(14,829)	813,614	-	-	216,700	100,000
63505 Sale of Property	35,036	75	5,000	-	-	9,500
22300 Debt Proceeds - Borrowing	-	-	600,000	-	-	-
63508 Credit Card Rebate	625	764	2,000	1,351	2,500	2,000
63509 Insurance Dividend	-	6,033	5,000	-	3,000	4,375
Subtotal - Capital Revenues	20,832	820,486	612,000	1,351	222,200	115,875
TOTAL REVENUES	**3,024,993**	**3,866,613**	**3,772,750**	**1,284,924**	**3,272,290**	**3,263,375**
Net Operating Income (Loss) for Year	**281,651**	**251,992**	**438,325**	**363,539**	**367,105**	**180,420**

DEPARTMENT/ACCOUNT:
SANITARY DIST #2 - SEWER

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	275,129	340,985	254,880	108,886	235,420	264,830
130	Fringe Benefits	82,182	97,936	97,690	45,804	93,750	105,740
	TOTAL PERSONNEL	357,311	438,921	352,570	154,690	329,170	370,570
	OPERATIONS AND MAINTENANCE						
210	Professional Services	5,897	18,328	15,000	2,639	9,000	16,000
220	Utilities	33,360	27,923	32,000	12,404	27,000	31,000
221	Phone and Communications	1,425	2,156	6,350	913	5,000	4,700
290	Other Contractual Services	7,882	4,409	35,900	9,720	35,900	64,200
290	Treatment Costs	820,753	833,620	795,000	323,543	824,700	915,000
291	Uniforms	1,138	1,313	2,000	1,564	2,500	2,500
310	Office Supplies	91	809	1,000	225	1,000	1,000
311	Postage	7,056	7,979	8,000	4,147	8,300	9,400
320	Publication/Printing Fees	-	1,349	1,050	825	1,500	1,500
321	Dues and Subscriptions	200	-	200	444	450	500
330	Conferences and Training	2,648	1,634	3,000	52	3,000	3,550
340	Operating Supplies	6,548	5,628	6,400	1,617	7,500	7,700
344	Vehicle Gas, Oil, Etc	4,081	2,190	5,000	1,336	4,000	5,000
350	Vehicle Maintenance	1,298	-	2,000	80	500	2,000
351	Allocated Vehicle Maintenance	7,891	5,268	7,000	2,953	5,500	7,000
390	Repairs and Maintenance	56,478	75,883	125,000	34,936	80,100	125,000
390	Miscellaneous Expenses	646	70	-	161	161	-
510	Insurance Premiums	38,766	38,173	41,600	37,057	41,600	40,700
530	Rent	44,760	44,760	44,760	22,380	44,760	44,760
540	Depreciation	525,517	543,527	550,000	-	550,000	575,000
540	Regional Plant Depreciation	114,960	76,623	100,000	38,302	76,500	75,000
550	Regional Equipment Replacement	133,273	115,084	130,000	41,949	120,000	120,000
610	Regional Debt Service	535,174	540,536	450,000	225,675	500,000	545,000
620	Debt Service - Interest	16,762	9,357	10,000	2,422	4,844	-
691	Debt Expense - Amortized	(1,405)	(1,405)	(1,405)	-	-	-
	TOTAL OPERATIONS AND MAINT	2,365,199	2,355,214	2,369,855	765,344	2,353,815	2,596,510
	DEBT SERVICE						
610	Debt Service - Principal	227,842	150,000	375,000	-	125,000	-
	TOTAL DEBT SERVICE	227,842	150,000	375,000	-	125,000	-
	CAPITAL IMPROVEMENTS						
810	Capital Infrastructure	92,070	744,550	300,000	11,258	11,500	200,000
811	Capital Equipment - Vehicles	282,613	49,490	18,000	14,440	14,440	63,500
811	Capital Equipment - IT Hardware	-	-	18,800	5,960	7,000	33,460
840	Capital Improvement - Construction	11,168	29,016	322,000	6,552	73,005	12,000
	TOTAL CAPITAL IMPROVEMENT	385,851	823,056	658,800	38,210	105,945	308,960
	DEPARTMENT TOTAL	**3,336,203**	**3,767,191**	**3,756,225**	**958,244**	**2,913,930**	**3,276,040**

Department/Account: SANITARY DISTRICT NO. 2

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
210	**Professional Services** Includes the cost for professional engineering, audit and legal expense. Also includes Infiltration and Inflow (I&I) investigation.	15,000	16,000
220	**Utilities** Includes cost for electric and gas service for 11 lift stations. Change is due to We Energies' 0.92% electric rate increase and a 3.2% increase in gas rate and utilizing actual cost data for estimation.	32,000	31,000
221	**Phone and Communications** Includes the cost of office phones, cell phones and air cards.	6,350	4,700
290	**Contractual Services** Includes Sanitary District No. 2 portion of GIS software licenses (AutoCAD and ESRI), as well as their portion of the IT departments general licenses and contracts that service the whole Town. This also includes the Civic Utility annual fee, Pubworks, and Connect software agreements. This account has increased from previous years, due to a portion of the IT expenses being allocated to the Sanitary Districts.	35,900	64,200
290	**Treatment Costs** Cost of wastewater treatment from Grand Chute Menasha West and the City of Appleton.	795,000	915,000
351	**Allocated Vehicle Maintenance** Includes the cost for all maintenance done on Sanitary District 2 reflect actual maintenance performed on vehicles and equipment.	7,000	7,000
390	**Repairs and Maintenance** $100,000 has been budgeted to repair sewer main and manholes as part of the I&I remediation program. These funds may include manhole rehabilitation due to erosion caused by gases in the closed system. The remainder has been allocated for maintenance to lift stations and telemetry.	125,000	125,000

Department/Account: SANITARY DISTRICT NO. 2

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
810	**Capital Equipment** Water meter replacement program with new advanced meter reading system. Grand Chute, City of Appleton and the Central Brown County Water Authority have jointly requested proposals from vendors of Advanced Metering Infrastructure Systems to replace the drive-by systems currently in use by the participating municipalities. This replacement system would be implemented over a 3-4 year period with a total cost for Sanitary District No. 1 and 2 of $2 million to $2.4 million. The current systems are no longer manufactured or supported. The proposed replacement system would read meters from the office and provide a higher level of accuracy in measuring water use. Water meter reading are used to calculate water and sewer charges.	300,000	200,000
811	**Capital Equipment - Vehicles** Standard Cab 4x4 Pick-up Truck with Plow. ($36,000) Pick-up Truck #62 (75,000 miles). After reviewing the equipment replacement schedule and scoring model, maintenance records, vehicle condition and future projected repair costs, staff recommends that this unit be considered for replacement. This vehicle has had a history of reoccurring front suspension and steering issues that have made this vehicle unsafe to operate. $18,000 to Sanitary District 1 (Estimated resale value if listed on Wisconsin Surplus Auction: $6,000) Cargo Van ($24,000) This unit would be a replacement for our current 2001 Ford Van #85 (90,000 miles). After reviewing the equipment replacement schedule and scoring model, maintenance records, vehicle condition and future projected repair costs, staff recommends that this unit be considered for replacement. $12,000 to Sanitary District 1 and **$12,000 to Sanitary District 2.** (Estimated resale value if listed on Wisconsin Surplus Auction: $3,000) Tandem Axle Dump Truck with Plows/Salter and Pre-Wet System ($202,000)	18,000	63,500

Department/Account: SANITARY DISTRICT NO. 2

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	This unit would replace our current 2002 International Dump Truck #224. The estimated replacement time schedule for this type of vehicle is set at 15 years which would be in 2017. Vehicles of this type are subjected to severe duty during their service life with plowing operations being the worst. Stress related fatigue of the main structural components along with corrosion are beginning to show on this truck. Staff recommends that this vehicle be replaced based on the current replacement schedule before high maintenance costs and major component replacement is required. $101,500 to Highway, $33,500 to Sanitary District 1, **$33,500 to Sanitary District 2**, $33,500 to Sanitary District 3. (Estimated Auction Resale Price $30,000)		

DEPARTMENT/ACCOUNT:
STORM WATER SUMMARY

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR END ESTIMATE 2016	PROPOSED BUDGET 2017
SANITARY DISTRICT #3						
PERSONNEL	200,778	278,859	264,780	105,967	230,030	281,920
OPERATIONS AND MAINTENANCE	727,623	785,764	823,957	144,414	794,098	831,404
Subtotal - Operating Expenses	928,401	1,064,623	1,088,737	250,381	1,024,128	1,113,324
DEBT SERVICE	1,205,000	995,000	905,000	95,000	705,000	585,000
CAPITAL IMPROVEMENTS	497,745	2,474,511	1,525,250	192,167	848,590	1,611,160
Subtotal - Capital Expenses	1,702,745	3,469,511	2,430,250	287,167	1,553,590	2,196,160
TOTAL EXPENSES	**2,631,145**	**4,534,134**	**3,518,987**	**537,548**	**2,577,718**	**3,309,484**
REVENUES						
Public Charges for Services						
63200 Inspection / Application	3,600	5,170	3,200	1,820	4,100	4,000
63100 Penalties	20,157	10,012	8,000	2,088	4,200	5,000
62200 Storm Water Fees	2,875,569	2,901,727	2,932,100	1,130,108	2,929,250	2,958,550
63500 Misc Operating Revenue	-	-	1,480	1,480	1,480	-
63502 Special Assessment Interest	53,063	38,904	52,500	96	18,000	15,000
63501 Interest Income	79,180	56,516	50,000	47,745	65,000	70,000
Subtotal - Operating Revenues	3,031,569	3,012,329	3,047,280	1,183,337	3,022,030	3,052,550
Other Revenues						
68000 Grants	-	-	235,000	-	235,000	-
67500 Capital Revenue	325,381	182,671	200,000	-	400,000	200,000
63508 Credit Card Rebate	24	358	500	429	800	500
63509 Insurance Dividend	-	2,413	-	-	1,500	1,750
22300 Long Term Borrowing	-	-	3,000,000	-	-	-
Subtotal - Capital Revenues	325,405	185,442	3,435,500	429	637,300	202,250
TOTAL REVENUES	**3,356,974**	**3,197,771**	**6,482,780**	**1,183,766**	**3,659,330**	**3,254,800**
Net Operating Income (Loss) for Year	2,103,168	1,947,706	1,958,543	932,956	1,997,902	1,939,226

DEPARTMENT/ACCOUNT:
SANITARY DIST #3 - STORM WATER

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	144,302	215,351	185,050	77,411	169,840	206,370
110	Transfer in from General Fund	5,144	-	15,000	-	-	-
130	Fringe Benefits	51,332	63,508	64,730	28,556	60,190	75,550
	TOTAL PERSONNEL	200,778	278,859	264,780	105,967	230,030	281,920
	OPERATIONS AND MAINTENANCE						
000	Illicit Discharge Expense	5,850	15,462	16,800	-	13,800	17,000
210	Professional Services	7,858	37,518	40,000	17,004	40,000	40,000
220	Utilities	6,772	5,686	9,100	3,030	7,500	9,000
221	Phone and Communications	-	170	3,050	840	3,050	4,200
240	Repairs and Maintenance	6,160	12,383	8,000	-	7,500	8,000
290	Contractual Services	90,155	102,339	134,450	42,641	134,450	167,590
310	Office Supplies	146	708	900	134	500	500
311	Postage	878	5,841	2,500	2,425	5,000	4,800
320	Publications and Printing	-	764	1,050	513	525	500
321	Dues and Subscriptions	2,000	2,000	2,000	2,000	2,000	2,000
330	Conferences and Training	413	167	500	-	500	1,350
340	Operating Supplies	1,395	2,610	5,000	1,076	4,000	5,000
380	Equipment Maintenance	-	-	2,000	-	2,000	2,000
390	Rent / Lease Payments	44,760	44,760	44,740	22,380	44,740	44,740
390	Miscellaneous Expenses	617	16,592	-	74	75	-
510	Insurance Premiums	15,506	15,269	16,700	14,823	16,700	16,300
540	Depreciation	428,623	440,892	445,000	-	445,000	460,000
620	Debt Service - Interest	116,490	82,603	92,167	37,474	66,758	48,424
	TOTAL OPERATIONS AND MAINT	727,623	785,764	823,957	144,414	794,098	831,404
	DEBT SERVICE						
610	Debt Service - Principal	1,205,000	995,000	905,000	95,000	705,000	585,000
	TOTAL DEBT SERVICE	1,205,000	995,000	905,000	95,000	705,000	585,000
	CAPITAL IMPROVEMENTS						
810	Capital Equipment - IT Hardware	-	-	18,800	5,960	8,000	33,460
811	Capital Equipment - Vehicles	94,204	19,800	-	-	-	33,500
810	Capital Purchase - Land	160,000	490,010	-	-	-	-
810	Capital Improvement - Infrastructure	-	185,870	-	-	-	-
840	Capital Improvement - Construction	243,541	1,778,831	1,506,450	186,207	840,590	1,544,200
	TOTAL CAPITAL IMPROVEMENT	497,745	2,474,511	1,525,250	192,167	848,590	1,611,160
	DEPARTMENT TOTAL	**2,631,146**	**4,534,134**	**3,518,987**	**537,548**	**2,577,718**	**3,309,484**

Department/Account: SANITARY DISTRICT NO. 3

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
000	**Illicit Discharge Expense** Proposal from Omni Associates to continue the illicit discharge monitoring for 2017 ($14,000) and a contingency if an illicit discharge is detected ($3,000).	16,800	17,000
220	**Utilities** Includes cost for electric use for the pumps at the FVTC detention pond. 2017 usage is based on actual 2015 and 2016 usage plus a projected 0.53% electric cost decrease.	9,100	9,000
290	**Contractual Services** Street Sweeping. ($102,690) The Town's Storm Water Management Plan for the WPDES General Permit states that to meet our 40% reduction in suspended solids it will be necessary for the Town to sweep every two weeks (April 1st thru November 15th). The cost for 15 sweepings and associated landfill costs are included in this item. The entire urbanized area of the Town is swept twice a year. WPDES General Permit. ($3,000) The Town's annual storm water permit submittal to the WDNR. Storm water billing software, copier leasing, contracted storm water facility repairs. ($61,900) Includes Sanitary District No. 3's portion of GIS software licenses (AutoCAD and ESRI), as well as their portion of the IT departments general licenses and contracts that service the whole Town. This also includes the Pubworks and Civic annual fees. This account has increased from previous years, due to a portion of the IT expenses being allocated to the Sanitary Districts.	134,450	167,590
811	**Capital Equipment - Vehicles** Tandem Axle Dump Truck with Plows/Salter and Pre-Wet System ($202,000)	-	33,500

Department/Account: SANITARY DISTRICT NO. 3

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
	This unit would replace our current 2002 International Dump Truck #224. The estimated replacement time schedule for this type of vehicle is set at 15 years which would be in 2017. Vehicles of this type are subjected to severe duty during their service life with plowing operations being the worst. Stress related fatigue of the main structural components along with corrosion are beginning to show on this truck. Staff recommends that this vehicle be replaced based on the current replacement schedule before high maintenance costs and major component replacement is required. $101,500 to Highway, $33,500 to Sanitary District 1, $33,500 to Sanitary District 2, **$33,500 to Sanitary District 3.** (Estimated Auction Resale Price $30,000)		

DEPARTMENT/ACCOUNT:
EASTSIDE UTILITY DISTRICT SUMMARY

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
EASTSIDE UTILITY DISTRICT						
PERSONNEL	8,902	8,978	8,000	-	9,500	9,550
OPERATIONS AND MAINTENANCE	23,364	24,355	30,000	6,237	25,250	32,350
Subtotal - Operating Expense	32,266	33,333	38,000	6,237	34,750	41,900
TOTAL EXPENSES	**32,266**	**33,333**	**38,000**	**6,237**	**34,750**	**41,900**
REVENUES						
Public Charges for Services						
62210 Metered Sales	21,186	20,467	22,500	7,573	20,500	21,500
63100 Forfeited Discount	273	135	150	31	150	150
41110 Mil Tax	19,696	20,035	20,035	14,139	20,035	19,696
63501 Interest Income	3,724	2,720	2,000	2,118	2,500	2,500
Subtotal-Operating Revenues	44,879	43,357	44,685	23,861	43,185	43,846
TOTAL REVENUES	**44,879**	**43,357**	**44,685**	**23,861**	**43,185**	**43,846**
Net Income (loss) for Year	12,613	10,024	6,685	17,624	8,435	1,946

DEPARTMENT/ACCOUNT:
EASTSIDE UTILITY DISTRICT

		ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
	PERSONNEL						
110	Salaries and Wages	7,886	7,894	8,000	-	8,400	8,450
130	Fringe Benefits	1,016	1,084	-	-	1,100	1,100
	TOTAL PERSONNEL	8,902	8,978	8,000	-	9,500	9,550
	OPERATIONS AND MAINTENANCE						
210	Audit	793	1,140	800	200	200	800
290	Treatment Costs	11,343	11,987	14,500	5,314	12,600	14,500
290	Other Contractual Services	-	-	1,500	-	-	1,500
310	Office Supplies	1,000	1,000	1,000	513	1,250	1,250
311	Postage	-	-	700	210	700	2,300
340	Maintenance of Meters	-	-	500	-	-	500
349	Maintenance of Mains	-	-	1,000	-	-	1,000
540	Depreciation	10,228	10,228	10,000	-	10,500	10,500
	TOTAL OPERATIONS AND MAINT	23,364	24,355	30,000	6,237	25,250	32,350
	DEPARTMENT TOTAL	**32,266**	**33,333**	**38,000**	**6,237**	**34,750**	**41,900**

Department/Account: EASTSIDE SANITARY DISTRICT

CODE	DESCRIPTION	2016 BUDGET	2017 BUDGET
290	**Contractual Services** Caselle Clarity billing software and PubWorks asset management software.	1,500	1,500
290	**Treatment Costs** Cost of wastewater treatment from the City of Appleton.	14,500	14,500

DEPARTMENT/ACCOUNT:
CAPITAL PROJECTS (NON SANITARY DISTRICT)

FUND:
CAPITAL PROJECTS FUND (55)

	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	2016 YTD 6/30/2016	YEAR-END ESTIMATE 2016	PROPOSED BUDGET 2017
BEGINNING FUND BALANCE	**4,396,332**	**1,511,318**	**(3,637,697)**	**(3,637,697)**	**(3,637,697)**	**690,468**
REVENUES						
Borrowing-Long Term	-	-	5,000,000	-	7,350,000	6,000,000
Developer Contributions	27,000	-	-	-	-	-
Transfer From Other Funds	-	455,000	-	-	-	-
TOTAL REVENUES	**27,000**	**455,000**	**5,000,000**	**-**	**7,350,000**	**6,000,000**
TOTAL RESOURCES	4,423,332	1,966,318	1,362,303	(3,637,697)	3,712,303	6,690,468
EXPENDITURES						
Recreation-Park/Trails	1,438	91,290	302,000	16,269	184,000	1,395,800
Street Construction	1,943,272	3,118,842	1,854,745	168,547	2,100,000	3,343,740
Highway Building Outlay	-	-	500,000	-	-	700,000
Vehicle/Equipment Replacement	-	-	700,000	637,835	637,835	-
Public Facilities	269,861	140,102	60,000	-	-	30,500
Signage & Communication Equip	23,389	-	-	-	-	15,390
Fire Station	623,427	2,251,767	-	-	-	-
Issuance Fees & Interest	-	-	100,000	-	100,000	100,000
Other General Government	50,627	2,014	45,575	-	-	625,445
TOTAL EXPENDITURES	**2,912,014**	**5,604,015**	**3,562,320**	**822,651**	**3,021,835**	**6,210,875**
ENDING FUND BALANCE	**1,511,318**	**(3,637,697)**	**(2,200,017)**	**(4,460,348)**	**690,468**	**479,593**

Town of Grand Chute, Wisconsin

Capital Improvement Plan

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Administration								
Cold Storage Building & Salt Shed	*ADM-16-03*	2	700,000					*700,000*
Document Management System (DMS)	*ADM-17-01*	2	90,000					*90,000*
Genetec Park & Intersection Security Cameras	*ADM-17-02*	2	535,325					*535,325*
Internet Protocol (IP) Phone and Voice Mail System	*ADM-17-03*	2	90,120					*90,120*
ESRI GIS Software	*ADM-17-04*	3	49,000					*49,000*
Administration Total			**1,464,445**					***1,464,445***
Parks and Recreation								
Edgewood Acres Trail Construction	*PR-13-001*	2		10,000				*10,000*
Prairie Hill Mountain Bike Trail	*PR-13-003*	2	40,000					*40,000*
SW Business Park Paved Trail	*PR-14-001*	3				20,000	100,000	*120,000*
Patriot Park Trail 2	*PR-14-003*	3		45,000				*45,000*
Brewster Village Trail	*PR-14-006*	3			60,000			*60,000*
Whispering Groves-Century Farms Trail	*PR-14-007*	3	65,000					*65,000*
College-Bluemound Trail	*PR-14-008*	3		35,000				*35,000*
Town Hall Campus Park Planning	*PR-16-001*	2	52,600					*52,600*
Town Hall Campus Regional Park	*PR-17-001*	2	1,071,000	200,000				*1,271,000*
Patriot Park Main Parking Lot and Driveway	*PR-17-002*	2	58,200					*58,200*
Arrowhead North Parking Lot and Driveway	*PR-17-003*	2	20,000					*20,000*
Carter Woods North Parking Lot	*PR-17-004*	2	33,400					*33,400*
Carter Woods Park/Appleton West Master Plan	*PR-17-005*	2	55,600	9,000	175,000			*239,600*
Upgrade 1999 Kawasaki Four Wheeler	*PR-17-504*	2	14,500					*14,500*
18-FT Enclosed Trailer	*PR-17-505*	3	6,500					*6,500*
Arrowhead South Parking and Driveway	*PR-18-001*	2		23,300				*23,300*
Carter Woods West Parking and Driveway	*PR-18-002*	2		13,400				*13,400*
Lions Park Asphalt Trail	*PR-18-003*	3		12,700				*12,700*
Town Hall Campus Visitor Parking	*PR-18-004*	2		65,800				*65,800*
Arrowhead East Parking, Access, and Driveway	*PR-19-001*	2			20,700			*20,700*
Carter Wood Driveway to Basement & Shelter Parking	*PR-19-002*	2			14,000			*14,000*
Lions Parking Lot	*PR-19-003*	2			24,400			*24,400*
Carter Woods Entrance Drive and South Parking Lot	*PR-20-001*	2				27,000		*27,000*
Town Hall Working Parking Lot	*PR-20-002*	2					62,700	*62,700*
Patriot Park Driveway and East Parking Lot	*PR-20-003*	2				13,700		*13,700*
Carter Woods Park Soccer Field Parking Lot	*PR-21-001*	2					15,400	*15,400*
Parks and Recreation Total			**1,416,800**	**414,200**	**294,100**	**60,700**	**178,100**	***2,363,900***
Police								
Building Renovation	*POL-17-01*	2	30,500					*30,500*
Radio Signal Amplifier	*POL-17-02*	1	15,390					*15,390*
Police Total			**45,890**					***45,890***
San 1 Equipment								
Replace Pick-up #62	*PWS1-17-402*	1	36,000					*36,000*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Replace Cargo Van #85	PWS1-17-403	2	24,000					24,000
Replace Cargo Van#61	PWS1-19-401	2			24,000			24,000
Replace #75 Backhoe	PWS1-19-402	2		105,000				105,000
San 1 Equipment Total			**60,000**	**105,000**	**24,000**			**189,000**
Sanitary District 1 - Water								
Capelle Subdivision water main extension	PWS1-13-003	2			36,000	305,000		341,000
Perkins Street Water Main Replacement	PWS1-13-004	2	301,875					301,875
Water Meter Replacement Program	PWS1-13-102	1	200,000					200,000
Casaloma Dr. Water - Converters to Prairie Song	PWS1-14-204	1	5,000	52,500				57,500
Woodman Drive Water	PWS1-15-202	2	2,000	18,000				20,000
Grand Meadows Water Main Replacement	PWS1-16-003	2	21,000	178,125				199,125
Bluemound Hts Subdivision Water	PWS1-16-204	2					7,000	7,000
Spencer St. Water - Casaloma to Mayflower	PWS1-16-206	1			75,100			75,100
Glenwood Park Subdivision Water	PWS1-16-207	2		4,000	43,100			47,100
Gillett Street Water	PWS1-16-210	1	72,000					72,000
Lynndale-Wren Loop	PWS1-17-001	2			300,000			300,000
Elsner Road Water	PWS1-17-111	1	20,000	212,750				232,750
Casaloma Dr. Water - Waterstone to Spencer	PWS1-17-204	2			8,000	72,000		80,000
McCarthy Road Water 15 to Capitol	PWS1-17-211	2	4,000	38,300				42,300
Keller-Bren Plat Water	PWS1-20-101	2				4,000	39,100	43,100
Sanitary District 1 - Water Total			**625,875**	**503,675**	**462,200**	**381,000**	**46,100**	**2,018,850**
Sanitary District 2 - Sewer								
Water Meter Replacement Program	PWS2-13-202	1	200,000					200,000
Casaloma Dr. Sewer - Converters to Prairie Song	PWS2-14-204	1		9,000				9,000
Woodman Drive Sewer	PWS2-15-202	2	1,000	9,000				10,000
Capelle Subdivision 4th Sewer	PWS2-15-205	1				1,000	9,000	10,000
Bluemound Hts. Sudivision Sewer	PWS2-16-204	2					1,000	1,000
Spencer Street Sewer - Casaloma to Mayflower	PWS2-16-206	2			30,000			30,000
Glenwood Park Subdivision Sewer	PWS2-16-207	2		1,000	9,000			10,000
Gillett Street Sewer	PWS2-16-210	1	9,000					9,000
Elsner Road Sewer	PWS2-17-111	1	1,000	9,000				10,000
Casaloma Dr. Sewer - Waterstone to Spencer	PWS2-17-204	2			1,000	9,000		10,000
McCarthy Road Sewer 15 to Capitol	PWS2-17-211	2	1,000	9,000				10,000
Keller-Bren Plat Sewer	PWS2-20-201	2				1,000	9,000	10,000
Sanitary District 2 - Sewer Total			**212,000**	**37,000**	**40,000**	**11,000**	**19,000**	**319,000**
Sanitary District 3 - Storm								
Gillett Street - Capitol to Elsner Storm	PWS3-13-310	1	581,700					581,700
Elsner Road - Gillett to 47 Storm	PWS3-13-311	1		443,400				443,400
Carter Woods Pond	PWS3-14-003	3		110,360				110,360
Spencer Street Casaloma to Mayflower S	PWS3-14-006	1			725,800			725,800
Glenwood Park Subdivision Storm	PWS3-14-007	2		40,500	404,950			445,450
Casaloma Dr Urbanization - Waterstone to Spencer	PWS3-15-003	2			70,000	700,000		770,000
Cloudview Drive Pond	PWS3-15-004	3			10,000	99,800		109,800
Keller-Bren Plat Storm	PWS3-15-014	1				37,100	370,600	407,700
Capelle Subdivision 4th Storm	PWS3-15-015	1				20,000	226,600	246,600
Bentwood Estates Pond Improvements	PWS3-16-002	1	93,500					93,500
Bentwood-VanEperen Drainage	PWS3-16-003	1	250,000					250,000
Nordale, Tyler & Pershing Urbanize - Storm	PWS3-16-005	2					0	0
Bluemount Hts Subdivision storm	PWS3-16-014	2					67,200	67,200
McCarthy Road Storm - 15 to Capitol	PWS3-16-015	2	35,000	387,000				422,000
Casaloma Dr Storm - Converters to Prairie Song	PWS3-17-001	1	46,000	525,600				571,600

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Green Grove Subdiv. Storm Sewer	PWS3-17-002	1	538,000					538,000
Morrison Street Storm Sewer	PWS3-17-003	1	321,550					321,550
Sanitary District 3 - Storm Total			**1,865,750**	**1,506,860**	**1,210,750**	**856,900**	**664,400**	**6,104,660**
Street Equipment								
Replace Motor Grader 901	PWSTR-16-501	3				153,000		153,000
Replace 1-ton Truck 308	PWSTR-17-501	2	52,000					52,000
Replace Tandem Axle Dump Truck 224	PWSTR-17-502	2	202,000					202,000
Replace John Deere 72-inch Finish Cut Mower	PWSTR-17-503	2	27,000					27,000
Replace #465 Walk Behind Mower	PWSTR-17-507	2	7,800					7,800
Tractor with Cab/Boom Mower	PWSTR-17-508	2	150,000					150,000
Replace Vehicle #152 - Deputy Directors Vehicle	PWSTR-18-501	2		40,000				40,000
Replace Vehicle #410 - Shop Service Truck	PWSTR-18-502	2		30,000				30,000
Replace Jeep Patriot 151 - Directors Vehicle	PWSTR-19-501	3				40,000		40,000
Replace Vehicle #153 - Park Foreman	PWSTR-19-502	2			40,000			40,000
Replace #801 Hot Box -Pav Patcher	PWSTR-19-503	3			33,000			33,000
Replace Single Axle Dump Truck 204	PWSTR-20-501	2				180,000		180,000
Replace Vehicle # 400 - 4x4 Pickup	PWSTR-20-502	2				30,000		30,000
Replace Vehicle #403 - 4x4 Truck/Utility Body	PWSTR-20-503	2				37,000		37,000
New MB Multi Service Tractor	PWSTR-20-504	2				100,000		100,000
Replace Single Axle Chipping Truck 200	PWSTR-21-501	3					110,000	110,000
Street Equipment Total			**438,800**	**70,000**	**73,000**	**540,000**	**110,000**	**1,231,800**
Streets								
Long Court - Mayflower to Spencer Reclaim	PWSTR-13-003	3			25,000	200,000		225,000
Morrison St. Reclamation & Storm	PWSTR-13-005	1	414,000					414,000
Gillett Street Reconstruction - Capitol to Elsner	PWSTR-13-010	2	1,166,500					1,166,500
Elsner Road - Gillett to CTH 47	PWSTR-13-011	2		889,100				889,100
McCarthy Road Urbanization - 15 to Capitol	PWSTR-13-012	2		48,300	665,000			713,300
Woodman Drive Urbanization	PWSTR-14-002	3	39,600	330,000				369,600
Highview Drive Reconstruction	PWSTR-14-003	3				50,000	400,000	450,000
Casaloma Dr Urbanize - Converters to Prairie Song	PWSTR-14-004	1	88,000	1,020,900				1,108,900
Spencer Street - Casaloma to Mayflower	PWSTR-14-006	1		400,000	2,400,850			2,800,850
Glenwood Park Subdivision Urbanization	PWSTR-14-007	2		44,100	536,600			580,700
CTH JJ Shoulder Widening and Resurface-A to 47	PWSTR-15-001	1				30,000		30,000
Gillett Street - Elsner to JJ	PWSTR-15-002	2			434,000			434,000
Casaloma Dr Urbanization - Waterstone to Spencer	PWSTR-15-003	2			85,000	1,230,400		1,315,400
Keller-Bren Plat Urbanization	PWSTR-15-004	1				45,100	700,000	745,100
Capelle Subdivision 4th Add. Urbanization	PWSTR-15-005	2				15,300	300,100	315,400
McCarthy Road Reclamation - 3,900 ft S of Edgewwod	PWSTR-15-006	2		240,900				240,900
Nordale Drive Urbanization	PWSTR-16-001	2			45,900	710,736		756,636
Pershing Street Urbanization	PWSTR-16-002	2			45,778	694,675		740,453
Tyler Drive Urbanization	PWSTR-16-003	2			17,687	268,527		286,214
Bluemound Hts. Subdivision Urbanization	PWSTR-16-004	2					122,000	122,000
Capitol Drive - Capitol Ct to Casaloma	PWSTR-16-005	1	501,645					501,645
Mayflower/College Signals	PWSTR-17-001	5				250,000		250,000
McCarthy/College Signals	PWSTR-17-004	2		50,000		250,000		300,000
Lancer Lane Reconstruction	PWSTR-17-005	1	135,000					135,000
Lancer Court Reconstruction	PWSTR-17-006	1	61,600					61,600
Applegate Street Lighting	PWSTR-17-007	2	65,000					65,000
Broadway Drive Reclamation	PWSTR-17-008	2	124,175					124,175
Wisconsin Ave.- Westhill	PWSTR-17-009	2	400,000	600,000				1,000,000
Green Grove Subdivision Reclamation	PWSTR-17-010	1	255,000					255,000
Kohl Drive Final Surface	PWSTR-17-011	1	51,620					51,620
Schroth Lane Final Surface	PWSTR-17-012	1	41,600					41,600

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Capitol Drive Reclaim - McCarthy to Casaloma	*PWSTR-20-001*	2				40,800	428,400	*469,200*
College Ave. Reconstruction	*PWSTR-20-002*	2		1,007,500	75,000	8,992,600		*10,075,100*
Streets Total			**3,343,740**	**4,630,800**	**4,330,815**	**12,778,138**	**1,950,500**	***27,033,993***
GRAND TOTAL			**9,473,300**	**7,267,535**	**6,434,865**	**14,627,738**	**2,968,100**	***40,771,538***