

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**NOTES**

Lined area for notes.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Hazardous Materials, Tier II**

**Business Unit 2090**

**PROGRAM MISSION**

In order to protect people and the environment, we will provide certain Tier II hazardous materials handling services relating to the containment of hazardous substances in the event of an accidental spill, release, or discharge within our service area.

**PROGRAM NARRATIVE**

**Link to Strategy:**

Implements Key Strategy # 2: "Encourage active community participation and involvement".

**Objectives:**

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin.

The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel.

The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes to this program.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	
<b>Program Revenues</b>		\$ 124,497	\$ 71,732	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
<b>Program Expenses</b>		\$ 79,878	\$ 119,427	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
<b>Expenses Comprised Of:</b>					364,427		
	Personnel	24,081	73,009	46,700	46,700	46,700	0.00%
	Training & Travel	2,760	20,668	6,000	6,000	6,000	0.00%
	Supplies & Materials	29,350	12,403	8,525	8,525	8,525	0.00%
	Purchased Services	23,687	13,347	10,850	10,850	10,850	0.00%
	Capital Expenditures	-	-	-	364,427	-	N/A

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SPECIAL REVENUE FUNDS**

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**Business Unit 2090**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 70,074	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
471000 Interest on Investments	(2,244)	(10,750)	2,000	2,000	2,000
480100 General Charges for Svc	21,967	12,408	-	-	-
500400 Sale of City Property	29,700	-	-	-	-
503500 Other Reimbursements	5,000	-	-	-	-
<b>Total Revenue</b>	<b>\$ 124,497</b>	<b>\$ 71,732</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 5,240	\$ 6,790	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	12,597	46,356	30,980	30,980	30,980
615000 Fringes	6,244	19,863	10,000	10,000	10,000
620100 Training/Conferences	2,760	20,668	6,000	6,000	6,000
630700 Food & Provisions	63	300	350	350	350
630902 Tools & Instruments	1,625	2,022	3,075	3,075	3,075
631000 Miscellaneous Chemicals	3,283	6,053	2,500	2,500	2,500
631500 Books & Library Materials	-	288	200	200	200
631603 Other Misc. Supplies	1,802	802	800	800	800
632102 Protective Clothing	882	-	-	-	-
632601 Repair Parts	898	1,513	1,000	1,000	1,000
632700 Miscellaneous Equipment	20,797	1,425	600	600	600
640400 Consulting Services	676	338	350	350	350
641308 Cellular Phones	2,640	2,933	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	13,002	7,317	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	3,571	259	1,250	1,250	1,250
643000 Health Services	3,798	2,500	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 79,878</b>	<b>\$ 119,427</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>	<b>\$ 72,075</b>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET**  
**HAZARDOUS MATERIALS, TIER II**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

<b>Revenues</b>	2021 Actual	2022 Actual	2023 Budget	2023 Projected	2024 Budget
Intergovernmental	\$ 70,074	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	(2,244)	(10,750)	2,000	2,000	2,000
Other	21,967	12,408	-	-	-
Total Revenues	<u>89,797</u>	<u>71,732</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
<b>Expenses</b>					
Program Costs	79,878	119,427	72,075	72,075	72,075
Total Expenses	<u>79,878</u>	<u>119,427</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Revenues over (under) Expenses	9,919	(47,695)	-	-	-
Fund Balance - Beginning	<u>353,284</u>	<u>363,203</u>	<u>315,508</u>	<u>315,508</u>	<u>315,508</u>
Fund Balance - Ending	<u>\$ 363,203</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>	<u>\$ 315,508</u>