

Hazardous Materials, Tier II

NOTES

CITY OF APPLETON 2023 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			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 143,101	\$ 124,497	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Program Expenses		\$ 103,467	\$ 79,878	\$ 94,115	\$ 139,115	\$ 72,075	-23.42%
Expenses Comprised Of:							
Personnel		19,192	24,081	46,700	86,700	46,700	0.00%
Training & Travel		660	2,760	6,000	11,000	6,000	0.00%
Supplies & Materials		68,448	29,350	8,525	8,525	8,525	0.00%
Purchased Services		15,167	23,687	10,850	10,850	10,850	0.00%
Capital Expenditures		-	-	22,040	22,040	-	-100.00%

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Miscellaneous State Aids	\$ 131,764	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
471000 Interest on Investments	9,380	(2,244)	2,000	2,000	2,000
480100 General Charges for Svc	1,957	21,967	-	-	-
500400 Sale of City Property	-	29,700	-	-	-
503500 Other Reimbursements	-	5,000	-	-	-
Total Revenue	<u>\$ 143,101</u>	<u>\$ 124,497</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>
Expenses					
610100 Regular Salaries	\$ 5,479	\$ 5,240	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	8,754	12,597	30,980	70,980	30,980
615000 Fringes	4,959	6,244	10,000	10,000	10,000
620100 Training/Conferences	660	2,760	6,000	11,000	6,000
630100 Office Supplies	170	-	-	-	-
630700 Food & Provisions	8	63	350	350	350
630902 Tools & Instruments	1,288	1,625	4,075	4,075	3,075
631000 Miscellaneous Chemicals	2,777	3,283	1,500	1,500	2,500
631500 Books & Library Materials	-	-	200	200	200
631603 Other Misc. Supplies	74	1,802	800	800	800
632102 Protective Clothing	161	882	-	-	-
632200 Gas Purchases	-	-	100	100	-
632601 Repair Parts	567	898	1,000	1,000	1,000
632700 Miscellaneous Equipment	63,403	20,797	500	500	600
640400 Consulting Services	338	676	350	350	350
641308 Cellular Phones	1,914	2,640	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	9,560	13,002	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	19	3,571	1,250	1,250	1,250
643000 Health Services	3,336	3,798	3,500	3,500	3,500
680403 Vehicles	-	-	22,040	22,040	-
Total Expense	<u>\$ 103,467</u>	<u>\$ 79,878</u>	<u>\$ 94,115</u>	<u>\$ 139,115</u>	<u>\$ 72,075</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None.

CITY OF APPLETON 2023 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Budget
Intergovernmental	\$ 131,764	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	9,380	(2,244)	2,000	2,000	2,000
Other	1,957	56,667	-	-	-
Total Revenues	<u>143,101</u>	<u>124,497</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Expenses					
Program Costs	103,467	79,878	94,115	139,115	72,075
Total Expenses	<u>103,467</u>	<u>79,878</u>	<u>94,115</u>	<u>139,115</u>	<u>72,075</u>
Revenues over (under) Expenses	39,634	44,619	(22,040)	(67,040)	-
Fund Balance - Beginning	<u>353,284</u>	<u>392,918</u>	<u>437,537</u>	<u>437,537</u>	<u>370,497</u>
Fund Balance - Ending	<u>\$ 392,918</u>	<u>\$ 437,537</u>	<u>\$ 415,497</u>	<u>\$ 370,497</u>	<u>\$ 370,497</u>