

**CITY OF APPLETON 2019 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.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Protect life and property against the dangers of emergencies including hazardous materials					
% of responses adequately staffed, as defined above	100%	100%	100%	100%	100%
Strategic Outcomes					
Protect life and property against the dangers of emergencies including hazardous materials					
# of civilian injuries	0	0	0	0	0
Work Process Outputs					
# of responses (State level)	0	3	0	2	2
# of outreach programs delivered	4	4	4	4	4
# of sub-grant applications completed	2	2	0	1	1
# of sub-grants received	2	2	0	1	1

DEPARTMENT BUDGET SUMMARY

Unit	Programs Title	Actual		Budget			% Change *
		2016	2017	Adopted 2018	Amended 2018	2019	
	Program Revenues	\$ 141,216	\$ 133,500	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	Program Expenses	\$ 128,773	\$ 173,429	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
	Personnel	37,156	36,319	46,700	46,700	46,700	0.00%
	Administrative Expense	5,727	6,365	6,350	6,350	6,350	0.00%
	Supplies & Materials	71,235	57,925	7,175	7,175	8,175	13.94%
	Purchased Services	2,880	2,680	3,850	3,850	3,850	0.00%
	Utilities	1,556	2,727	1,750	1,750	1,750	0.00%
	Repair & Maintenance	10,219	16,001	6,250	6,250	5,250	-16.00%
	Capital Expenditures	-	51,412	-	-	-	N/A

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PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
4224 Miscellaneous State Aids	138,170	118,791	70,075	70,075	70,075
4710 Interest on Investments	1,433	2,087	2,000	2,000	2,000
4801 Charges for Svc - Nontax	1,613	7,222	-	-	-
5035 Other Reimbursements	-	5,400	-	-	-
Total Revenue	\$ 141,216	\$ 133,500	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
6101 Regular Salaries	\$ -	\$ 5,720	\$ 4,700	\$ 4,700	\$ 5,720
6105 Overtime	27,983	22,263	32,000	32,000	30,980
6150 Fringes	9,173	8,336	10,000	10,000	10,000
6201 Training/Conferences	5,223	6,281	6,000	6,000	6,000
6301 Office Supplies	190	84	-	-	-
6307 Food & Provisions	314	-	350	350	350
6309 Shop Supplies & Tools	27,040	2,270	4,075	4,075	4,075
6310 Chemicals	1,350	50,507	1,500	1,500	1,500
6315 Books & Library Supplies	-	73	-	-	200
6316 Miscellaneous Supplies	849	1,468	1,000	1,000	800
6321 Clothing	-	2,134	-	-	-
6322 Gas Purchases	83	-	100	100	100
6326 Vehicle & Equipment Parts	-	141	-	-	1,000
6327 Miscellaneous Equipment	41,913	1,332	500	500	500
6404 Consulting Services	338	338	350	350	350
6413 Utilities	1,556	2,727	1,750	1,750	1,750
6417 Vehicle Repairs & Maint	9,080	16,001	5,000	5,000	4,000
6418 Equip Repairs & Maint	1,139	-	1,250	1,250	1,250
6430 Health Services	2,542	2,342	3,500	3,500	3,500
6804 Equipment	-	51,412	-	-	-
Total Expense	\$ 128,773	\$ 173,429	\$ 72,075	\$ 72,075	\$ 72,075

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Intergovernmental	\$ 138,170	\$ 118,791	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	1,433	2,087	2,000	1,000	2,000
Other	1,613	12,622	-	-	-
Total Revenues	141,216	133,500	72,075	79,318	72,075
Expenses					
Program Costs	128,773	173,429	72,075	75,000	72,075
Total Expenses	128,773	173,429	72,075	75,000	72,075
Revenues over (under) Expenses	12,443	(39,929)	-	4,318	-
Fund Balance - Beginning	347,781	360,224	320,295	320,295	324,613
Fund Balance - Ending	\$ 360,224	\$ 320,295	\$ 320,295	\$ 324,613	\$ 324,613