

**CITY OF APPLETON 2025 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

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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.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	
Program Revenues		\$ 71,732	\$ 114,769	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Program Expenses		\$ 119,427	\$ 205,638	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
Personnel		73,009	77,004	46,700	46,700	46,700	0.00%
Training & Travel		20,668	17,443	6,000	6,000	6,000	0.00%
Supplies & Materials		12,403	76,840	8,525	8,525	8,525	0.00%
Purchased Services		3,271	3,269	2,100	2,100	2,100	0.00%
Capital Expenditures		10,076	31,082	8,750	8,750	8,750	0.00%

* % change from prior year adopted budget
HazMat Type II.xls

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SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ 70,074	\$ 70,074	\$ 70,075	\$ 70,075	\$ 70,075
423000 Misc Local Govt Aids	-	11,900	-	-	-
471000 Interest on Investments	(10,750)	12,685	2,000	2,000	2,000
480100 General Charges for Svc	12,408	19,255	-	-	-
500400 Sale of City Property	-	855	-	-	-
Total Revenue	\$ 71,732	\$ 114,769	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
610100 Regular Salaries	\$ 6,790	\$ 6,050	\$ 5,720	\$ 5,720	\$ 6,100
610500 Overtime Wages	46,356	50,319	30,980	30,980	30,600
615000 Fringes	19,863	20,635	10,000	10,000	10,000
620100 Training/Conferences	20,668	17,443	6,000	6,000	6,000
630700 Food & Provisions	300	274	350	350	350
630902 Tools & Instruments	2,022	1,554	3,075	3,075	3,075
631000 Miscellaneous Chemicals	6,053	4,963	2,500	2,500	2,500
631500 Books & Library Materials	288	-	200	200	200
631603 Other Misc. Supplies	802	561	800	800	800
632601 Repair Parts	1,513	497	1,000	1,000	1,000
632700 Miscellaneous Equipment	1,425	68,991	600	600	600
640400 Consulting Services	338	338	350	350	350
641308 Cellular Phones	2,933	2,931	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	7,317	5,900	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	259	-	1,250	1,250	1,250
643000 Health Services	2,500	3,142	3,500	3,500	3,500
680403 Vehicles	-	22,040	-	-	-
Total Expense	\$ 119,427	\$ 205,638	\$ 72,075	\$ 72,075	\$ 72,075

DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2025 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2022 Actual	2023 Actual	2024 Budget	2024 Projected	2025 Budget
Intergovernmental	\$ 70,074	\$ 81,974	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	(10,750)	12,685	2,000	2,000	2,000
Other	12,408	20,110	-	-	-
Total Revenues	<u>71,732</u>	<u>114,769</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Expenses					
Program Costs	119,427	205,638	72,075	72,075	72,075
Total Expenses	<u>119,427</u>	<u>205,638</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Revenues over (under) Expenses	(47,695)	(90,869)	-	-	-
Fund Balance - Beginning	<u>437,539</u>	<u>389,844</u>	<u>298,975</u>	<u>298,975</u>	<u>298,975</u>
Fund Balance - Ending	<u>\$ 389,844</u>	<u>\$ 298,975</u>	<u>\$ 298,975</u>	<u>\$ 298,975</u>	<u>\$ 298,975</u>