

Hazardous Materials, Tier II

[illegible]

CITY OF APPLETON 2026 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.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2023	2024	Adopted 2025	Amended 2025	2026	
	Program Revenues	\$ 114,769	\$ 95,430	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	Program Expenses	\$ 205,638	\$ 115,559	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
	Personnel	77,004	57,788	46,700	46,700	46,700	0.00%
	Training & Travel	17,443	14,485	6,000	6,000	6,000	0.00%
	Supplies & Materials	76,840	24,630	8,525	8,525	8,525	0.00%
	Purchased Services	3,269	3,272	2,100	2,100	2,100	0.00%
	Capital Expenditures	31,082	15,384	8,750	8,750	8,750	0.00%

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Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
422400 Miscellaneous State Aids	\$ 70,074	\$ 78,274	\$ 70,075	\$ 70,075	\$ 70,075
423000 Misc Local Govt Aids	11,900	-	-	-	-
471000 Interest on Investments	12,685	12,005	2,000	2,000	2,000
480100 General Charges for Svc	19,255	5,151	-	-	-
500400 Sale of City Property	855	-	-	-	-
Total Revenue	<u>\$ 114,769</u>	<u>\$ 95,430</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>
Expenses					
610100 Regular Salaries	\$ 6,050	\$ 5,680	\$ 6,100	\$ 6,100	\$ 6,100
610500 Overtime Wages	50,319	35,987	30,600	30,600	30,600
615000 Fringes	20,635	16,121	10,000	10,000	10,000
620100 Training/Conferences	17,443	14,485	6,000	6,000	6,000
630700 Food & Provisions	274	36	350	350	350
630902 Tools & Instruments	1,554	378	3,075	3,075	3,075
631000 Miscellaneous Chemicals	4,963	3,915	2,500	2,500	2,500
631500 Books & Library Materials	-	-	200	200	200
631603 Other Misc. Supplies	561	1,666	800	800	800
632102 Protective Clothing	-	5,567	-	-	-
632601 Repair Parts	497	186	1,000	1,000	1,000
632700 Miscellaneous Equipment	68,991	12,882	600	600	600
640400 Consulting Services	338	338	350	350	350
641308 Cellular Phones	2,931	2,934	1,750	1,750	1,750
641700 Vehicle Repairs & Maint.	5,900	10,116	4,000	4,000	4,000
641800 Equipment Repairs & Maint.	-	687	1,250	1,250	1,250
643000 Health Services	3,142	4,581	3,500	3,500	3,500
680403 Vehicles	22,040	-	-	-	-
Total Expense	<u>\$ 205,638</u>	<u>\$ 115,559</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 Budget
Intergovernmental	\$ 81,974	\$ 78,274	\$ 70,075	\$ 70,075	\$ 70,075
Interest Income	12,685	12,005	2,000	2,000	2,000
Other	20,110	5,151	-	-	-
Total Revenues	<u>114,769</u>	<u>95,430</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Expenses					
Program Costs	205,638	115,559	72,075	72,075	72,075
Total Expenses	<u>205,638</u>	<u>115,559</u>	<u>72,075</u>	<u>72,075</u>	<u>72,075</u>
Revenues over (under) Expenses	(90,869)	(20,129)	-	-	-
Fund Balance - Beginning	<u>389,844</u>	<u>298,975</u>	<u>278,846</u>	<u>278,846</u>	<u>278,846</u>
Fund Balance - Ending	<u>\$ 298,975</u>	<u>\$ 278,846</u>	<u>\$ 278,846</u>	<u>\$ 278,846</u>	<u>\$ 278,846</u>