

Hazardous Materials, Tier II

[illegible]

CITY OF APPLETON 2021 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 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</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)	2	0	3	1	0
# of outreach programs delivered	2	3	2	2	2
# of sub-grant applications completed	1	3	2	2	2
# of sub-grants received	1	3	2	2	2

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	
Program Revenues		\$ 88,596	\$ 82,369	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Program Expenses		\$ 56,057	\$ 81,919	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
Personnel		27,497	52,242	46,700	46,700	46,700	0.00%
Training & Travel		7,558	7,490	6,000	6,000	6,000	0.00%
Supplies & Materials		6,657	5,344	8,525	8,525	8,525	0.00%
Purchased Services		14,345	16,843	10,850	10,850	10,850	0.00%
Capital Expenditures		-	-	-	-	-	N/A

CITY OF APPLETON 2021 BUDGET SPECIAL REVENUE FUNDS

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PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
421000 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
422400 Miscellaneous State Aids	81,169	70,074	70,075	70,075	70,075
471000 Interest on Investments	4,902	12,295	2,000	2,000	2,000
480100 General Charges for Svc	2,505	-	-	-	-
503500 Other Reimbursements	20	-	-	-	-
Total Revenue	<u>\$ 88,596</u>	<u>\$ 82,369</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>
Expenses					
610100 Regular Salaries	\$ -	\$ 7,941	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	20,396	32,866	30,980	30,980	30,980
615000 Fringes	7,101	11,435	10,000	10,000	10,000
620100 Training/Conferences	7,558	7,490	6,000	6,000	6,000
630100 Office Supplies	-	84	-	-	-
630700 Food & Provisions	-	-	350	350	350
630902 Tools & Instruments	2,304	510	4,075	4,075	4,075
631000 Miscellaneous Chemicals	1,948	2,076	1,500	1,500	1,500
631500 Books & Library Materials	210	-	200	200	200
631603 Other Misc. Supplies	79	85	800	800	800
632002 Outside Printing	19	-	-	-	-
632102 Protective Clothing	759	208	-	-	-
632200 Gas Purchases	-	24	100	100	100
632601 Repair Parts	761	659	1,000	1,000	1,000
632700 Miscellaneous Equipment	577	1,697	500	500	500
640400 Consulting Services	338	-	350	350	350
641308 Cellular Phones	1,891	2,255	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	7,619	8,635	4,000	4,000	4,000
641800 Equip Repairs & Maint	1,027	1,399	1,250	1,250	1,250
643000 Health Services	3,470	4,555	3,500	3,500	3,500
680403 Vehicles	-	-	-	-	-
Total Expense	<u>\$ 56,057</u>	<u>\$ 81,919</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>	<u>\$ 72,075</u>

DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2021 BUDGET
HAZARDOUS MATERIALS, TIER II
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Budget
Intergovernmental	\$ 81,169	\$ 70,074	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	4,902	12,295	2,000	5,000	2,000
Other	2,525	-	-	-	-
Total Revenues	<u>88,596</u>	<u>82,369</u>	<u>72,075</u>	<u>83,318</u>	<u>72,075</u>
Expenses					
Program Costs	56,057	81,919	72,075	75,000	72,075
Total Expenses	<u>56,057</u>	<u>81,919</u>	<u>72,075</u>	<u>75,000</u>	<u>72,075</u>
Revenues over (under) Expenses	32,539	450	-	8,318	-
Fund Balance - Beginning	320,295	352,834	353,284	353,284	361,602
Fund Balance - Ending	<u>\$ 352,834</u>	<u>\$ 353,284</u>	<u>\$ 353,284</u>	<u>\$ 361,602</u>	<u>\$ 361,602</u>