

**CITY OF APPLETON 2019 BUDGET
SPECIAL REVENUE FUNDS**

Police Grants

NOTES

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Police Grants

Business Units 2250

PROGRAM MISSION

This program accounts for the receipt of various law enforcement and public safety grants and other revenues, along with the corresponding program expenditures.

PROGRAM NARRATIVE

Link to Strategy:

Implements Key Strategy # 4: "Proactively pursue collaborative and cooperative agreements to meet the needs of the community".

Objectives:

The Police Department will continue to pursue grants to offset costs for equipment, training, supplies and services. These funds come from a variety of sources including State and federal agencies.

Major changes in Revenue, Expenditures, or Programs:

Grants are awarded through federal and State agencies that further the Police Department's ability to provide a safer and more crime-free community. The 2019 grant budget includes anticipated funding through the Wisconsin Department of Transportation (DOT) and the State and Federal Department Office of Justice Assistance (DOJ).

The Wisconsin Department of Transportation (DOT) funding for seat belt enforcement was changed from a single grant to a shared grant with Outagamie County. Additional funding became available with this change. Funding for drug and criminal investigation enforcement was made available in 2017 through the Wisconsin Department of Justice. The revenue budget for 2019 anticipates the same grants to be funded for the 2018-2019 grant year.

PERFORMANCE INDICATORS

Actual 2016 Actual 2017 Target 2018 Projected 2018 Target 2019

Note: Since this program exists solely to account for receipt and expenditure of various law enforcement grants, there are no continuing performance measures.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	
	Program Revenues	\$ 181,780	\$ 136,402	\$ 48,000	\$ 48,000	\$ 68,000	41.67%
	Program Expenses	\$ 179,685	\$ 132,676	\$ 48,000	\$ 48,000	\$ 68,000	41.67%
Expenses Comprised Of:							
	Personnel	167,507	110,713	30,000	30,000	50,000	66.67%
	Administrative Expense	2,000	2,453	-	-	-	N/A
	Supplies & Materials	10,178	19,510	18,000	18,000	18,000	0.00%
	Purchased Services	-	-	-	-	-	N/A
	Utilities	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	-	-	-	-	-	N/A

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PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ 12,273	\$ 29,688	\$ 18,000	\$ 18,000	\$ 18,000
4224 State Grants	169,507	106,714	30,000	30,000	50,000
Total Revenue	<u>\$ 181,780</u>	<u>\$ 136,402</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 68,000</u>
Expenses					
6101 Salaries	\$ 121,434	\$ -	\$ -	\$ -	\$ -
6105 Overtime	46,073	110,713	30,000	30,000	50,000
6201 Training & Conferences	2,000	2,453	-	-	-
6321 Clothing	10,178	8,695	8,000	8,000	8,000
6327 Miscellaneous Equipment	-	10,815	10,000	10,000	10,000
Total Expense	<u>\$ 179,685</u>	<u>\$ 132,676</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 68,000</u>

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

Included in this budget are the following grants:

Edward Byrne Memorial Justice Assistance	DOJ	\$ 10,000
Bulletproof Vest Partnership Program	DOJ	8,000
Traffic Enforcement	DOT	35,000
Drug and Criminal Task Force	WDOJ	15,000
		<u>\$ 68,000</u>

**CITY OF APPLETON 2019 BUDGET
POLICE GRANTS**

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Intergovernmental	\$ 181,780	\$ 136,402	\$ 48,000	\$ 54,453	\$ 68,000
Total Revenues	<u>181,780</u>	<u>136,402</u>	<u>48,000</u>	<u>54,453</u>	<u>68,000</u>
Expenses					
Program Costs	179,685	132,676	48,000	48,000	68,000
Total Expenses	<u>179,685</u>	<u>132,676</u>	<u>48,000</u>	<u>48,000</u>	<u>68,000</u>
Revenues over (under) Expenses	2,095	3,726	-	6,453	-
Fund Balance - Beginning	<u>(12,274)</u>	<u>(10,179)</u>	<u>(6,453)</u>	<u>(6,453)</u>	<u>-</u>
Fund Balance - Ending	<u>\$ (10,179)</u>	<u>\$ (6,453)</u>	<u>\$ (6,453)</u>	<u>\$ -</u>	<u>\$ -</u>