

Police Grants

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Police Grants

Business Unit 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: "Continually assess trends affecting the community and proactively respond".

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 2023 grant budget includes anticipated funding through the Wisconsin Department of Transportation (DOT) and the State and Federal Department of Justice Assistance (DOJ).

The Wisconsin Department of Transportation (DOT), OMVWI (Operating A Motor Vehicle While Intoxicated) and Speed and Seatbelt Enforcement grants are administered by Outagamie County. Funding for drug enforcement is provided through the Wisconsin Department of Justice in collaboration with the Lake Winnebago Area Metropolitan Enforcement Group (MEG). The increase in revenue is in anticipation of the same grants being funded for the 2022-2023 grant year.

Grant funding has become more available in the past three years for traffic and drug enforcement through the Wisconsin Department of Transportation and the State and Federal Department of Justice Assistance. Anticipating similar grant availability in 2023, this budget reflects an increase of \$35,000 to support the initiatives to minimize traffic fatalities and injuries due to impaired driving, speed, and lack of seatbelt use. Funding is also provided for task force drug enforcement in collaboration with other agencies.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
	Program Revenues	\$ 261,992	\$ 218,100	\$ 108,000	\$ 108,000	\$ 143,000	32.41%
	Program Expenses	\$ 261,992	\$ 218,100	\$ 108,000	\$ 108,000	\$ 143,000	32.41%
Expenses Comprised Of:							
	Personnel	123,394	184,240	90,000	90,000	125,000	38.89%
	Training & Travel	-	-	-	-	-	N/A
	Supplies & Materials	132,598	33,860	18,000	18,000	18,000	0.00%
	Purchased Services	6,000	-	-	-	-	N/A
	Capital Expenditures	-	-	-	-	-	N/A

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Police Grants

Business Units 2250 / 2251

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
421000 Federal Grants	\$ 77,358	\$ 42,875	\$ 18,000	\$ 18,000	\$ 18,000
422400 Miscellaneous State Aids	160,651	175,225	90,000	90,000	125,000
423000 Misc Local Govt Aids	23,983	-	-	-	-
Total Revenue	<u>\$ 261,992</u>	<u>\$ 218,100</u>	<u>\$ 108,000</u>	<u>\$ 108,000</u>	<u>\$ 143,000</u>
Expenses					
610500 Overtime Wages	\$ 123,394	\$ 184,240	\$ 90,000	\$ 90,000	\$ 125,000
620100 Training/Conferences	-	3,960	-	-	-
631603 Other Misc Supplies	57,699	8,513	-	-	-
632102 Protective Clothing	7,639	8,800	8,000	8,000	8,000
632700 Miscellaneous Equipment	67,260	12,587	10,000	10,000	10,000
659900 Other Contracts/Obligation	6,000	-	-	-	-
Total Expense	<u>\$ 261,992</u>	<u>\$ 218,100</u>	<u>\$ 108,000</u>	<u>\$ 108,000</u>	<u>\$ 143,000</u>

DETAILED SUMMARY OF 2023 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	108,000
Drug and Criminal Task Force	WDOJ	17,000
		<u>\$ 143,000</u>

CITY OF APPLETON 2023 BUDGET

POLICE GRANTS

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

	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Budget
Revenues					
Intergovernmental	\$ 261,992	\$ 218,100	\$ 108,000	\$ 108,000	\$ 143,000
Total Revenues	<u>261,992</u>	<u>218,100</u>	<u>108,000</u>	<u>108,000</u>	<u>143,000</u>
Expenses					
Program Costs	261,992	218,100	108,000	108,000	143,000
Total Expenses	<u>261,992</u>	<u>218,100</u>	<u>108,000</u>	<u>108,000</u>	<u>143,000</u>
Revenues over (under) Expenses	-	-	-	-	-
Fund Balance - Beginning	-	-	-	-	-
Fund Balance - Ending	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>