



**CITY OF APPLETON 2018 BUDGET  
SPECIAL REVENUE FUNDS**

**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 2018 grant budget includes anticipated funding through the Wisconsin Department of Transportation (DOT) and the State and Federal Department Office of Justice Assistance (DOJ).

Previous grant funds awarded to Appleton through the Wisconsin Department of Transportation (DOT) provided funding for seat belt, speed, pedestrian, and bicycle enforcement to increase traffic-related safety awareness. In 2016-2017 DOT designated Outagamie County as the administrator of the seat belt traffic grant for Outagamie County law enforcement agencies. The revenue budget for 2018 anticipates similar traffic grants to be available for the 2017-2018 grant year.

**PERFORMANCE INDICATORS**

Actual 2015   Actual 2016   Target 2017   Projected 2017   Target 2018

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	2015	2016	Adopted 2017	Amended 2017	2018	
	<b>Program Revenues</b>	\$ 145,287	\$ 181,780	\$ 38,000	\$ 38,000	\$ 48,000	26.32%
	<b>Program Expenses</b>	\$ 157,561	\$ 179,685	\$ 38,000	\$ 38,000	\$ 48,000	26.32%
<b>Expenses Comprised Of:</b>							
	Personnel	135,434	167,507	20,000	20,000	30,000	50.00%
	Administrative Expense	-	2,000	-	-	-	N/A
	Supplies & Materials	22,127	10,178	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		
	2015	2016	Adopted 2017	Amended 2017	2018
<b>Revenues</b>					
4210 Federal Grants	\$ 7,797	\$ 12,273	\$ 18,000	\$ 18,000	\$ 18,000
4224 State Grants	137,490	169,507	20,000	20,000	30,000
4230 Miscellaneous Local Aids	-	-	-	-	-
Total Revenue	<u>\$ 145,287</u>	<u>\$ 181,780</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>	<u>\$ 48,000</u>
<b>Expenses</b>					
6101 Salaries	\$ 121,434	\$ 121,434	\$ -	\$ -	\$ -
6105 Overtime	14,000	46,073	20,000	20,000	30,000
6201 Training & Conferences	-	2,000	-	-	-
6316 Miscellaneous Supplies	2,056	-	-	-	-
6321 Clothing	9,293	10,178	8,000	8,000	8,000
6327 Miscellaneous Equipment	10,778	-	10,000	10,000	10,000
Total Expense	<u>\$ 157,561</u>	<u>\$ 179,685</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>	<u>\$ 48,000</u>

**DETAILED SUMMARY OF 2018 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	30,000
		<u>\$ 48,000</u>

**CITY OF APPLETON 2018 BUDGET  
POLICE GRANTS**

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

<b>Revenues</b>	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Budget
Intergovernmental	\$ 145,287	\$ 181,780	\$ 38,000	\$ 48,179	\$ 48,000
Total Revenues	<u>145,287</u>	<u>181,780</u>	<u>38,000</u>	<u>48,179</u>	<u>48,000</u>
<b>Expenses</b>					
Program Costs	157,561	179,685	38,000	38,000	48,000
Total Expenses	<u>157,561</u>	<u>179,685</u>	<u>38,000</u>	<u>38,000</u>	<u>48,000</u>
Revenues over (under) Expenses	(12,274)	2,095	-	10,179	-
Fund Balance - Beginning	-	(12,274)	(10,179)	(10,179)	-
Fund Balance - Ending	<u>\$ (12,274)</u>	<u>\$ (10,179)</u>	<u>\$ (10,179)</u>	<u>\$ -</u>	<u>\$ -</u>