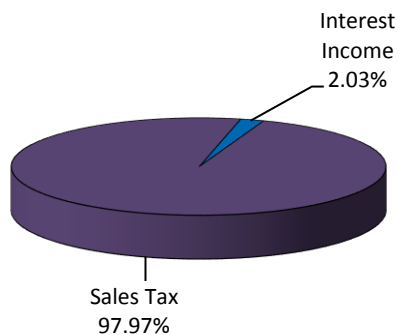


Crime Prevention District Special Revenue

The Crime Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come from the ¼-% sales tax. Expenditures in FY2020 include the School Resource Officer program, the neighborhood/community policing program, and the joint emergency dispatch center. Increases in the services category are from increased costs for prisoner transport and care and the dispatch center. Capital replacements include the technology in the training room, fixed camera system at intersections, and the patrol fleet.

Description	Actual 2017-18	Adopted 2018-19	FY 19 Budget Amended	FY 20 Budget Proposed
Sales Tax	\$ 5,485,665	\$ 5,355,000	\$ 5,355,000	\$ 6,045,000
Sales Tax Recovery	7,235	0	0	0
Interest Income	130,181	100,000	100,000	125,000
Sale of City Property	48,519	0	0	0
Prior Year A/E/R	(193)	0	0	0
Total Revenue	\$ 5,671,407	\$ 5,455,000	\$ 5,455,000	\$ 6,170,000
Salary & Benefits	\$ 1,926,497	\$ 2,335,833	\$ 2,335,833	\$ 2,476,306
Supplies	38,847	62,990	92,577	19,040
Maintenance	19,707	0	86,454	0
Services	1,635,611	1,564,437	1,564,437	1,961,258
Capital Outlay	1,011,262	220,500	885,336	397,623
Transfers Out	534,408	512,455	512,455	580,746
Total Expenditure	\$ 5,166,332	\$ 4,696,215	\$ 5,477,092	\$ 5,434,973
Net	505,075	758,785	(22,092)	735,027
Fund Balance				
Beginning Balance	\$ 7,985,631	\$ 8,490,706	\$ 8,490,706	\$ 8,468,614
Ending Balance	\$ 8,490,706	\$ 9,249,491	\$ 8,468,614	\$ 9,203,641

2019-20 Revenues



2019-20 Expenditures

