

Crime Control & Prevention District Special Revenue Fund

The Crime Control and Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come primarily from the ¼ cents sales tax. Expenditures in FY2027 include the School Resource Officer program, jail services, and the joint emergency dispatch center.

Description	Actual 2024-25	Adopted 2025-26	FY 26 Budget Amended	FY 27 Budget Proposed
Sales Tax	\$ 5,878,912	\$ 4,137,121	\$ 4,137,121	\$ 4,261,235
Sales Tax Recovery	63,504	-	-	-
Interest Income	1,143,205	150,000	150,000	150,000
Salary Reimbursement	-	-	-	794,550
Total Revenue	\$ 7,085,621	\$ 4,287,121	\$ 4,287,121	\$ 5,205,785
Salary & Benefits	\$ 1,960,480	\$ 2,215,249	\$ 2,215,249	\$ 2,289,295
Supplies	160,627	177,650	199,804	180,650
Services	2,325,808	1,901,192	3,403,307	2,462,360
Capital Outlay	2,507,469	0	6,488,291	1,275,000
Transfer Out	159,535	153,284	153,284	175,960
Total Expenditure	\$ 7,113,919	\$ 4,447,375	\$ 12,459,935	\$ 6,383,265
Net	(28,298)	(160,254)	(8,172,814)	(1,177,480)

Fund Balance

Beginning Balance	\$ 28,565,543	\$ 28,537,245	\$ 28,537,245	\$ 20,364,431
Ending Balance	\$ 28,537,245	\$ 28,376,991	\$ 20,364,431	\$ 19,186,951

