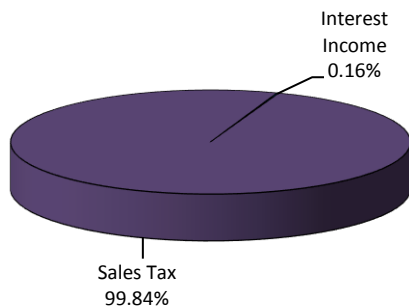


City of Coppel
Crime Prevention District Special Revenue
Summary

The Crime Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come from the ¼% sales tax. Expenditures in FY2017 include the School Resource Officer program, the neighborhood/community policing program, and the joint emergency dispatch center. Capital purchases include the scheduled fleet replacement.

Description	Actual 2014-15	Adopted 2015-16	FY 16 Budget Amended	FY 17 Budget Proposed
Sales Tax	\$ 4,248,312	\$ 4,350,000	\$ 4,350,000	\$ 4,735,000
Interest Income	3,858	2,500	2,500	7,500
Miscellaneous Income	<u>2,846</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$ <u>4,255,016</u>	\$ <u>4,352,500</u>	\$ <u>4,352,500</u>	\$ <u>4,742,500</u>
Salary & Benefits	\$ 1,902,294	\$ 2,209,119	\$ 2,209,119	\$ 1,664,252
Supplies	40,303	26,990	29,535	36,390
Services	280,309	939,466	985,091	1,558,143
Capital Outlay	1,728,029	199,931	384,128	1,733,742
Fleet Transfer Out	<u>0</u>	<u>34,300</u>	<u>34,300</u>	<u>569,247</u>
Total Expenditure	\$ <u>3,950,935</u>	\$ <u>3,409,806</u>	\$ <u>3,642,173</u>	\$ <u>5,561,774</u>
Net	304,081	942,694	710,327	(819,274)
Fund Balance				
Beginning Balance	\$ <u>6,804,216</u>	\$ <u>7,108,297</u>	\$ <u>7,108,297</u>	\$ <u>7,818,624</u>
Ending Balance	\$ <u>7,108,297</u>	\$ <u>8,050,991</u>	\$ <u>7,818,624</u>	\$ <u>6,999,350</u>

2016-17 Revenues



2016-17 Expenditures

