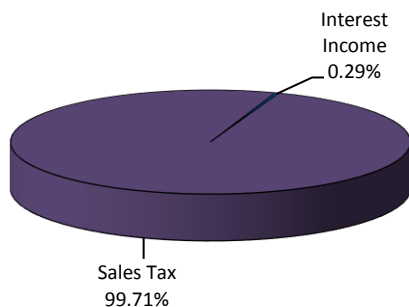


City of Coppel
Crime Prevention District Special Revenue
Summary

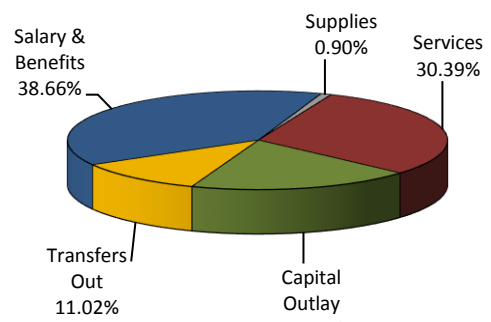
The Crime Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come from the ¼% sales tax. Expenditures in FY2018 include the School Resource Officer program, the neighborhood/community policing program, and the joint emergency dispatch center. Capital purchases include the renovation of the former dispatch space, a vehicle for the new officer, and ten (10) additional automatic license plate reader cameras.

Description	Actual 2015-16	Adopted 2016-17	FY 17 Budget Amended	FY 18 Budget Proposed
Sales Tax	\$ 4,615,901	\$ 4,735,000	\$ 4,735,000	\$ 5,100,000
Interest Income	<u>23,486</u>	<u>7,500</u>	<u>7,500</u>	<u>15,000</u>
Total Revenue	<u>\$ 4,639,387</u>	<u>\$ 4,742,500</u>	<u>\$ 4,742,500</u>	<u>\$ 5,115,000</u>
Salary & Benefits	\$ 1,529,992	\$ 1,664,252	\$ 1,664,252	\$ 2,067,236
Supplies	25,133	36,390	36,500	47,990
Services	1,254,480	1,558,143	1,558,143	1,624,691
Capital Outlay	202,745	1,733,742	1,932,360	1,017,500
Transfers Out	<u>110,359</u>	<u>569,247</u>	<u>1,195,523</u>	<u>589,156</u>
Total Expenditure	<u>\$ 3,122,709</u>	<u>\$ 5,561,774</u>	<u>\$ 6,386,778</u>	<u>\$ 5,346,573</u>
Net	1,516,678	(819,274)	(1,644,278)	(231,573)
Fund Balance				
Beginning Balance	\$ <u>7,108,297</u>	\$ <u>8,624,975</u>	\$ <u>8,624,975</u>	\$ <u>6,980,697</u>
Ending Balance	\$ <u>8,624,975</u>	\$ <u>7,805,701</u>	\$ <u>6,980,697</u>	\$ <u>6,749,124</u>

2017-18 Revenues



2017-18 Expenditures



19.03%