

### 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, which are expected to decrease significantly in the current environment. Expenditures in FY2021 include the School Resource Officer program, jail services, the neighborhood/community policing program, and the joint emergency dispatch center. Capital replacements include minor technology replacements.

Description	Actual 2018-19	Adopted 2019-20	FY 20 Budget Amended	FY 21 Budget Proposed
Sales Tax	\$ 6,143,858	\$ 6,045,000	\$ 4,266,415	\$ 3,324,750
Sales Tax Recovery	34,074	0	0	0
Interest Income	215,915	125,000	125,000	100,000
Salary Reimbursement	0	0	0	331,875
Sale of City Property	28,730	0	0	0
<b>Total Revenue</b>	<b>\$ 6,422,577</b>	<b>\$ 6,170,000</b>	<b>\$ 4,391,415</b>	<b>\$ 3,756,625</b>
Salary & Benefits	\$ 1,994,089	\$ 2,476,306	\$ 2,476,306	\$ 1,839,349
Supplies	9,400	19,040	19,718	9,000
Maintenance	7,205	0	57,636	0
Services	1,521,322	1,961,258	1,945,703	1,591,310
Capital Outlay	756,129	397,623	402,648	25,000
Transfers Out	521,367	580,746	684,626	589,658
Budget Savings	0	0	(103,880)	0
<b>Total Expenditure</b>	<b>\$ 4,809,512</b>	<b>\$ 5,434,973</b>	<b>\$ 5,482,757</b>	<b>\$ 4,054,317</b>
<b>Net</b>	<b>1,613,065</b>	<b>735,027</b>	<b>(1,091,342)</b>	<b>(297,692)</b>

#### Fund Balance

Beginning Balance	\$ 8,490,706	\$ 10,103,771	\$ 10,103,771	\$ 9,012,429
Ending Balance	\$ 10,103,771	\$ 10,838,798	\$ 9,012,429	\$ 8,714,737

