



**FY 2022**  
**Proposed Budget**  
**Crime Control and Prevention District**

City Council  
July 20, 2021



# Budget Summary

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## Revenues:

- Crime Control and Prevention District is funded with one-eighth of one percent sales tax

## Expenditures:

- FY 2022 Proposed Expenditure Budget funds -
  - 63 sworn police officer positions
  - 5 marked police package vehicle replacements
  - \$200,000 in minor tools and equipment



# Budget Overview

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Estimated Actuals	FY 2022 Proposed Budget
<b>Beginning Fund Balance</b>	5,096,600	5,270,461	5,270,461	5,270,461	5,334,006
Total Revenue	7,431,391	6,817,421	6,817,421	7,540,015	7,720,024
Total Expenditures	7,257,531	7,560,613	7,668,449	7,476,470	7,518,479
<b>Ending Fund Balance</b>	5,270,461	4,527,269	4,419,433	5,334,006	5,535,551



# Revenues

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Estimated Actuals	FY 2022 Proposed Budget
Sales Tax Revenue	7,352,833	6,796,901	6,796,901	7,533,114	7,712,985
Interest on Investments	48,666	20,520	20,520	6,901	7,039
Net Inc./Dec. in FV of Investments	575	-	-	-	-
Transfer from other fund - HRSOT	29,318	-	-	-	-
<b>Total</b>	<b>7,431,391</b>	<b>6,817,421</b>	<b>6,817,421</b>	<b>7,540,015</b>	<b>7,720,024</b>



# Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Estimated Actuals	FY 2022 Proposed Budget
Police Officer Costs	6,947,864	6,962,946	6,973,578	6,882,342	6,920,812
Public Safety Vehicles & Equipment	309,666	497,667	594,871	594,128	497,667
Reserve Appropriation	-	100,000	100,000	-	100,000
<b>Total</b>	<b>7,257,531</b>	<b>7,560,613</b>	<b>7,668,449</b>	<b>7,476,470</b>	<b>7,518,479</b>



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