FY 2019-20 Proposed Budget

Crime Control & Prevention Fund

Account	Description	FY 2017-18 Actual	FY 2018-19 Amednded	FY 2018-19 Estimated Final	FY 2019-20 Proposed	$ Increase (Decrease)
	Fund Balance					
	Beginning Fund Balance		**246,483**	**246,483**	**303,664**	
	Revenues		823,500	808,500	822,000	
	Expenses		(823,000)	(751,319)	(822,000)	
	Revenue/Expense		500	57,181	-	
	Ending Fund Balance		**246,983**	**303,664**	**303,664**	
	Revenues					
18-318-300	SALES TAX	753,315	771,000	806,000	822,000	16,000
18-360-000	INTEREST EARNINGS	3,091	2,500	2,500	-	(2,500)
18-365-100	GRANT REVENUE	-	50,000	-	-	-
	Total Revenue	**756,406**	**823,500**	**808,500**	**822,000**	**13,500**
	Expenses					
18-513-150	SALARIES	441,408	444,633	444,633	475,745	31,112
18-513-160	OVERTIME	6,066	10,000	10,000	10,000	-
18-513-205	SSI	33,885	34,779	34,779	37,159	2,380
18-513-210	MEDICAL	53,767	64,680	64,680	74,000	9,320
18-513-230	TMRS	78,050	49,021	49,021	43,717	(5,304)
18-513-240	WORKERS COMPENSATION	13,369	14,926	14,926	14,926	-
18-513-280	UNIFORM ALLOWANCE	6,400	6,280	6,280	6,400	120
	Personnel Expense	632,944	624,319	624,319	661,947	37,628
18-513-444	AUDIT SERVICES	-	4,000	4,000	5,000	1,000
18-513-460	INSURANCE - PROPERTY	5,398	5,500	5,500	6,000	500
18-513-462	INSURANCE - GENERAL LIABILITY	965	1,000	1,000	1,000	-
18-513-470	GENERAL CONTINGENCY	-	22,181	-	34,853	34,853
18-513-476	UTILITIES - WATER & SEWER	5,770	6,000	6,000	6,200	200
18-513-478	UTILITIES - ELECTRIC	57,025	55,000	55,000	57,000	2,000
18-513-500	FACILITY MAINTENANCE	38,124	55,000	55,000	50,000	(5,000)
18-513-580	CAPITAL OUTLAY-EQUIPMENT	5,000	50,000	500	-	(500)
18-513-640	DEBT SERVICE TRANSFER OUT	-	-	-		-
	Operating Expenses	112,281	198,681	127,000	160,053	33,053
	Total Expense	**745,226**	**823,000**	**751,319**	**822,000**	**70,681**
	Capital Expenditures					
	Replace Telephone System	5,000	-	-	-	
	Install Fence at Justice Center	-	50,000	50,000	-	
	Total Fund Balance Expenditures	**5,000**	**50,000**	**50,000**	**-**	