

**PROPOSED 2024-2025 Bartonville Crime Control Prevention District Budget**

**Approved by CCPD on April 23, 2024**

Account #	Account Description	2022-2023 Adopted	2023-2024 Adopted	2023-2024 Amended	2024-2025 Proposed
<b>Revenue</b>					
900-4025	Sales Tax Revenue	\$ 96,750.00	\$ 100,000.00	\$ 100,000.00	\$ 120,000.00
900-4250	Interest Earned	\$ 400.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
900-4400	Grants and Donations	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>Total Revenue</b>		<b>\$ 98,650.00</b>	<b>\$ 108,500.00</b>	<b>\$ 108,500.00</b>	<b>\$ 128,500.00</b>

<b>Other</b>					
900-10-5082	Audit & Accounting Expense	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
900-10-5107	Bonds	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
<b>Total Other</b>		<b>\$ 450.00</b>	<b>\$ 450.00</b>	<b>\$ 450.00</b>	<b>\$ 450.00</b>

<b>Expenses</b>					
900-20-5105	Blue Santa	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
900-20-5147	Computer Software	\$ 12,000.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00
900-20-5232	Equipment	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 71,250.00
900-20-5452	National Night Out	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
900-20-5627	Salary to Town*	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
900-20-5711	Training Expense	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
900-20-5726	Uniform & Apparel Expense	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
900-20-5753	Vehicle Maintenance	\$ -	\$ -	\$ 16,000.00	\$ 15,000.00
900-20-6400	Squad Car Accessories	\$ 500.00	\$ 1,000.00	\$ 16,000.00	\$ 1,000.00
	Vehicle Replacement	\$ -	\$ -	\$ -	\$ 80,000.00
<b>Total Expenses</b>		<b>\$ 107,000.00</b>	<b>\$ 110,700.00</b>	<b>\$ 141,700.00</b>	<b>\$ 228,950.00</b>

\* Expenditure to transfer to Town in the event the Town Council approves an additional position in their FY 2024-2025 Budget.