

**City of Richwood
Proposed Budget**

15 Crime Control and Prevention - 10/01/2023 to 09/30/2024

	Account No.	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual thru 6/23	2024 Proposed Budget	
Change in Fund Balance									
Revenue									
Taxes									
604117 Sales Tax annualized after 7 months = 177580 7% increase over prior year calculated FY23 with 5% increase"	604117	119,642	138,250	158,402	185,074	185,000	89,161	160,000	
Total Taxes		119,642	138,250	158,402	185,074	185,000	89,161	160,000	
Interest									
604110 Interest Earnings	604110	1,412	606	6	100	0	434	900	
Total Interest		1,412	606	6	100	0	434	900	
Miscellaneous revenue									
604112 Miscellaneous Income	604112	137	0	0	0	0	0	0	
604287 Police Outreach Donations	604287	0	0	0	0	0	1120	0	
Total Miscellaneous revenue		137	0	0	0	0	1120	0	
Total Revenue		121,191	138,856	158,408	185,174	185,000	90,715	160,900	
Expenditures									
Public Safety									
Crime Control and Prevention									
605130 Training & Travel	605130	5,093	908	410	6,438	15,000	9,277	15,000	
605175 Certification Pay	605175	550	0	0	0	0	0	0	
605190 Uniforms \$2,000 per new officer plus wear & tear replacement"	605190	2,828	955	2,319	1,838	6,000	2,841	6,000	
605220 Tools Radar trailer 14,000; tint meter 300; portable breathalyzer 700; thermo imager 2,000; bicycle patrol 2,000"	605220	0	0	0	0	19,000	13,904		
605287 Community Outreach All America Night & National Night Out"	605287	0	5,687	6,771	13,953	10,000	5,646	10,000	\$5,000 each for AAN & NNO
605340 Vehicle M&R	605340	0	21,237	0	0	0	0	0	
605365 Other Equipment M&R	605365	14,265	912	0	0	0	0	0	
605920 Motor Vehicles uplifting of vehicles purchased in FY22"	605920	0	0	114,366	35,300	120,000	32,310	0¹	
605930 Equipment	605930	44,089	16,306	8,773	0	0	0	185,000	Body cameras \$70,000; Tasers \$55,000; E Citations \$35,000; Radar \$25,000

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Change in Fund Balance									
Total Expenditures		147,532	124,586	132,095	57,529	170,000	63,978	216,000	
Other Financing Sources and Uses									
Sources									
974959 Transfer from Fund Balance	974959	0	-263	0	0	0	0	0	
Total Sources		0	-263	0	0	0	0	0	
Uses									
975960 Transfer to General Fund Overtime"	975960	0	0	0	74,500	15,000	15,000	25,000	To defray overtime cost in GF
Total Uses		0	0	0	74,500	15,000	15,000	25,000	
Total Other Financing Sources and Uses		0	-263	0	-74,500	-15,000	-15,000	-25,000	
Total Change in Fund Balance		-26,341	14,007	26,313	53,145	0	11,737	-80,100	

¹ \$120,000 for 2 tahoes and 1 one upfit will be paid when invoiced