

**City of Richwood**  
**Budgeting Worksheet**  
**15 Crime Control and Prevention - 10/01/2023 to 09/30/2024**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Budget	Proposed Budget
<b>Change in Fund Balance</b>						
<b>Revenue</b>						
<b>Taxes</b>						
604117 Sales Tax	138,250	158,402	185,074	102,834	185,000	160,000
<b>Total Taxes</b>	<u>138,250</u>	<u>158,402</u>	<u>185,074</u>	<u>102,834</u>	<u>185,000</u>	<u>160,000</u>
<b>Interest</b>						
604110 Interest Earnings	606	6	100	2,703	0	900
<b>Total Interest</b>	<u>606</u>	<u>6</u>	<u>100</u>	<u>2,703</u>	<u>0</u>	<u>900</u>
<b>Miscellaneous revenue</b>						
604287 Police Outreach Donations	0	0	0	1,120	0	0
<b>Total Miscellaneous revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,120</u>	<u>0</u>	<u>0</u>
<b>Total Revenue</b>	<u>138,856</u>	<u>158,408</u>	<u>185,174</u>	<u>106,657</u>	<u>185,000</u>	<u>160,900</u>
<b>Expenditures</b>						
<b>Public Safety</b>						
<b>Crime Control and Prevention</b>						
605103 Salaries & Wages	60,722	(397)	0	0	0	0
605104 Overtime	4,488	(26)	0	0	0	0
605105 Retirement	8,277	(49)	0	0	0	0
605107 Medicare	1,026	(6)	0	0	0	0
605115 Insurance	4,058	(66)	0	0	0	0
605120 Unemployment Insurance	9	0	0	0	0	0
605130 Training & Travel	908	410	6,438	9,766	15,000	15,000
605190 Uniforms	955	2,319	1,838	4,357	6,000	6,000
605220 Tools	0	0	0	13,904	19,000	0
605287 Community Outreach	5,687	6,771	13,953	7,797	10,000	10,000
605340 Vehicle M&R	21,237	0	0	0	0	0
605365 Other Equipment M&R	912	0	0	0	0	0
605920 Motor Vehicles	0	114,366	35,300	0	160,000	0
605930 Equipment	16,306	8,773	0	0	0	185,000
<b>Total Crime Control and Prevention</b>	<u>124,586</u>	<u>132,095</u>	<u>57,529</u>	<u>35,824</u>	<u>210,000</u>	<u>216,000</u>
<b>Total Public Safety</b>	<u>124,586</u>	<u>132,095</u>	<u>57,529</u>	<u>35,824</u>	<u>210,000</u>	<u>216,000</u>
<b>Total Expenditures</b>	<u>124,586</u>	<u>132,095</u>	<u>57,529</u>	<u>35,824</u>	<u>210,000</u>	<u>216,000</u>
<b>Other Financing Sources and Uses</b>						
<b>Sources</b>						
974959 Transfer from Fund Balance	(263)	0	0	0	0	0
<b>Total Sources</b>	<u>(263)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Uses</b>						
975960 Transfer to General Fund	0	0	74,500	15,000	15,000	25,000
<b>Total Uses</b>	<u>0</u>	<u>0</u>	<u>74,500</u>	<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
<b>Total Other Financing Sources and Uses</b>	<u>(263)</u>	<u>0</u>	<u>(74,500)</u>	<u>(15,000)</u>	<u>(15,000)</u>	<u>(25,000)</u>
<b>Total Change in Fund Balance</b>	<u>14,007</u>	<u>26,313</u>	<u>53,145</u>	<u>55,833</u>	<u>(40,000)</u>	<u>(80,100)</u>