

City of Richwood
Budgeting Worksheet

15 Crime Control and Prevention - 10/01/2022 to 09/30/2023

6/30/2022

Account No.		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2022 Budget	Proposed Budget	Notes
Change in Fund Balance								
Revenue								
Taxes								
604117 Sales Tax	604117	119,642	138,250	158,402	103,589	170,000	185,000	annualized after 7 months = 177580 7% increase over prior year calculated FY23 with 5% increase"
Total Taxes		119,642	138,250	158,402	103,589	170,000	185,000	
Interest								
604110 Interest Earnings	604110	1,412	606	6	0	0	0	
Total Interest		1,412	606	6	0	0	0	
Miscellaneous revenue								
604112 Miscellaneous Income	604112	137	0	0	0	0	0	
Total Miscellaneous revenue		137	0	0	0	0	0	
Total Revenue		121,191	138,856	158,408	103,590	170,000	185,000	
Expenditures								
Public Safety								
Crime Control and Prevention								
605103 Salaries & Wages	605103	57,794	60,722	-397	0	0	0	
605104 Overtime	605104	5,939	4,488	-26	0	0	0	
605105 Retirement	605105	7,435	8,277	-49	0	0	0	
605107 Medicare	605107	924	1,026	-6	0	0	0	
605115 Insurance	605115	8,295	4,058	-66	0	0	0	
605120 Unemployment Insurance	605120	320	9	0	0	0	0	
605130 Training & Travel	605130	5,093	908	410	4,754	5,000	15,000	
605175 Certification Pay	605175	550	0	0	0	0	0	
605190 Uniforms	605190	2,828	955	2,319	1,718	2,500	6,000	\$2,000 per new officer plus wear & tear replacement"

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605220 Tools	605220	0	0	0	0	0	19,000	Radar trailer 14,000; tint meter 300; portable breathalyzer 700; thermo imager 2,000; bicycle patrol 2,000"
605287 Community Outreach	605287	0	5,687	6,771	5,970	10,000	10,000	All America Night & National Night Out"
605310 Building & Grounds M&R	605310	0	0	0	532	0	0	
605340 Vehicle M&R	605340	0	21,237	0	0	0	0	
605365 Other Equipment M&R	605365	14,265	912	0	0	0	0	
605920 Motor Vehicles	605920	0	0	114,366	34,050	120,000	40,000	uplifting of vehicles purchased in FY22"
605930 Equipment	605930	44,089	16,306	8,773	0	0	0	
Total Crime Control and Prevention		147,532	124,586	132,095	47,024	137,500	90,000	
Total Public Safety		147,532	124,586	132,095	47,024	137,500	90,000	
Total Expenditures		147,532	124,586	132,095	47,024	137,500	90,000	
Other Financing Sources and Uses								
Sources								
974959 Transfer from Fund Balance	974959	0	-263	0	0	0	0	
Total Sources		0	-263	0	0	0	0	
Uses								
975960 Transfer to General Fund	975960	0	0	0	67,500	67,500	15,000	Overtime"
Total Uses		0	0	0	67,500	67,500	15,000	
Total Other Financing Sources and Uses		0	-263	0	-67,500	-67,500	-15,000	
Total Change in Fund Balance		-26,341	14,007	26,313	-10,934	-35,000	80,000	
Fund Balance as of 10/1/2021							212,805	