

City of Cottonwood Shores
Crime Control & Prevention Budget Approved - FY2016
 October 1, 2015 thru September 30, 2016

Adopted August	FY16 Budget Proposed
Ordinary Income/Expense	
Income	
00000 - Cash Carry Overs	
000500 - CCPD	\$7,500.00
40000 - General Fund	
40010 - Tax Revenue	
40200 - Sales Tax Revenue	
40210 - Sales Taxes Collected	\$43,750.00
40220 - State Admin Fee	\$0.00
Total 40200 - Sales Tax Revenue	\$43,750.00
Total 40010 - Tax Revenue	\$43,750.00
40900 - Other GF Revenue	
40910 - Investment Interest	\$5.00
Total 40900 - Other GF Revenue	\$5.00
Total 40000 - General Fund	\$43,755.00
Total Income	\$51,255.00
Gross Profit	
Expense	
61000 - Operations	
61100 - Payroll Expenses	
61111 - Payroll	
Animal Control Stipend	\$4,000.00
Police Chief Stipend	\$8,000.00
Officer Stipend	\$6,500.00
Officer Stipend	\$6,500.00
Officer Stipend	\$4,000.00
Total Payroll	\$29,000.00
61130 - Benefits	
Merit Bonus on Merit Only	\$0.00
61160 - Uniforms	\$1,000.00
Total 61130 - Benefits	\$1,000.00
Total 61190 - Contract Labor	\$500.00
Total 61100 - Payroll Expenses	\$30,500.00
62200 - Maintenance and Repair	
62210 - Facilities	\$1,000.00
62220 - Equipment	\$2,800.00
62230 - Vehicles	\$3,000.00
62240 - Computers	\$500.00
62299 - Supplies - Materials	\$1,500.00
Total 62200 - Maintenance and Repair	\$8,800.00
64000 - Administrative Expenses	
64100 - Office Expenses	
64120 - Administrative Fees (Audit)	\$0.00
64210 - Computer Hardware/Software	\$0.00
64310 - Personnel Procurement & Testing	\$500.00
Total 64100 - Office Expenses	\$500.00
Total 64000 - Administrative Expenses	\$500.00
64460 Training & Travel	
64610 - Course	\$1,000.00
64640 - Travel	\$1,000.00
Total 64600 - Training & Travel	\$2,000.00
Total 61000 - Operations	\$41,800.00
68000 - Capital Outlay	
68110 - Labor	
68200 - Equipment	\$3,200.00
68240 - Vehicles	
68300 - Materials	
Total 68000 - Capital Outlay	\$3,200.00
Total Expense	\$45,000.00
Net Ordinary Income	\$6,255.00
Other Income Expense	
Other Expense	
8200 - Reserve	\$6,255.00
Net Other Income	\$0.00
Net Income	