

CITY OF KIRBY
 PROPOSED BUDGET WORKSHEET
 AS OF: SEPTEMBER 30TH, 2027

60 -CRIME CONTROL DISTRICT

REVENUES	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026		2026-2027		APPROVED BUDGET WORKSPACE
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET DR	
<u>TAXES</u>							
60-4015 CCPD SALES TAX	123,031	129,583	130,000	83,862	0	130,000	
TOTAL TAXES	123,031	129,583	130,000	83,862	0	130,000	
<u>GRANTS</u>							
<u>MISCELLANEOUS</u>							
60-4705 CCPD INTEREST INCOME	157	80	125	52	0	125	
60-4730 CCPD DONATIONS	1,742	3,815	0	690	0	100	
TOTAL MISCELLANEOUS	1,899	3,895	125	742	0	225	
TOTAL REVENUES	124,930	133,478	130,125	84,604	0	130,225	

60 -CRIME CONTROL DISTRICT
 NONDEPARTMENTAL

DEPARTMENTAL EXPENDITURES	2023-2024	2024-2025	(----- 2025-2026 -----)			(----- 2026-2027 -----)	
	ACTUAL	ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET DR	APPROVED BUDGET WORKSPACE
SALARIES & BENEFITS							
60-500-0000 CCPD SALARIES	3,800	3,600	3,600	2,100	0	3,600	
60-500-0020 CCPD FICA TAX	0	0	230	0	0	0	
TOTAL SALARIES & BENEFITS	3,800	3,600	3,830	2,100	0	3,600	
SUPPLIES							
60-500-1000 CCPD OFFICE SUPPLIES	64	648	600	0	0	600	
60-500-1003 CCPD COMM SERVICE PROGR	30,111	0	5,000	0	0	3,000	
60-500-1004 BACK TO SCHOOL PROGRAM	0	1,966	2,500	0	0	2,500	
60-500-1005 NATIONAL NIGHT OUT PROG	0	4,113	6,000	2,235	0	6,000	
60-500-1006 HALLOWEEN PROGRAM	0	404	1,000	370	0	1,000	
60-500-1007 COOKIES WITH SANTA PROG	0	700	1,000	472	0	1,000	
60-500-1008 CCPD PROGRAMS	0	6,000	5,000	0	0	3,000	
60-500-1009 MEET & GREET	0	0	1,500	0	0	1,500	
60-500-1010 MISCELLANEOUS EVENTS	0	2,466	5,000	0	0	12,000	
60-500-1011 BLUE SANTA PROGRAM	0	1,070	1,000	856	0	1,000	
60-500-1012 OUTREACH EVENTS	0	20,000	0	0	0	4,000	
60-500-1013 BIKE SAFETY EVENT	0	0	3,000	0	0	2,000	
60-500-1014 ANIMAL SERVICES EVENT	0	0	1,000	142	0	1,000	
60-500-1050 CCPD UNIFORMS	0	0	200	0	0	200	
TOTAL SUPPLIES	30,175	37,367	32,800	4,076	0	38,800	
MAINTENANCE							
60-500-2200 CCPD EQUIPMENT MAINTENA	0	0	200	0	0	200	
60-500-2400 CCPD SOFTWARE MAINTENAN	129	0	250	0	0	250	
60-500-2450 CCPD 411 TIPS SUBSCRIPT	6,000	0	3,000	1,000	0	3,000	
60-500-2452 EMERGENCY NOTIFICATION	0	0	3,500	3,500	0	4,000	
TOTAL MAINTENANCE	6,129	0	6,950	4,500	0	7,450	
CONTRACT SERVICES							
60-500-3100 CCPD RENT	0	0	100	0	0	0	
60-500-3110 CCPD PUBLICATION EXPENS	1,489	773	2,000	0	0	2,000	
60-500-3330 CCPD INSURANCE & BONDS	910	130	1,000	123	0	1,000	
60-500-3340 CCPD LEGAL FEES	0	0	1,100	0	0	1,100	
60-500-3360 CCPD AUDITOR	2,000	2,500	2,500	0	0	2,500	
60-500-3380 CCPD INTERNET & E-MAIL	14,332	20,815	20,000	15,740	0	20,000	
60-500-3440 CCPD ELECTION EXPENSE	0	11,267	0	0	0	0	
TOTAL CONTRACT SERVICES	18,731	35,485	26,700	15,863	0	26,600	
MISCELLANEOUS							
60-500-4000 CCPD TRAINING	0	0	1,000	0	0	1,000	
60-500-4005 POLICE CHIEF OPERATIONS	4,485	1,560	5,000	0	0	2,500	
TOTAL MISCELLANEOUS	4,485	1,560	6,000	0	0	3,500	

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						DR	WORKSPACE
<u>CAPITAL OUTLAY</u>							
60-500-5000 POLICE VEHICLE/EQUIP.	9,000	0	6,000	0	0	0	
60-500-5006 AXON LICENSE BUNDLE 2 Y	20,184	16,580	0	0	0	46,600	
60-500-5007 AXON EQUIPMENT	12,799	15,431	34,500	34,973	0	0	
60-500-5011 BODY CAMERAS	9,943	0	0	0	0	0	
60-500-5012 OFFICERS EQUIPMENTS	0	0	5,000	0	0	0	
60-500-5013 BUILDING MAINTANCE TECH	50	0	0	0	0	0	
60-500-5014 WEAPONS REPLACEMENT	0	14,528	0	0	0	0	
60-500-5050 PD DIGITAL SIGN	11,929	0	0	0	0	0	
60-500-5999 CAPITAL OUTLAY	88,111	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	152,017	46,538	45,500	34,973	0	46,600	
TOTAL NONDEPARTMENTAL	215,335	124,549	121,780	61,513	0	126,550	

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						DR	WORKSPACE
TOTAL EXPENDITURES	215,335	124,549	121,780	61,513	0	126,550	
REVENUE OVER/(UNDER) EXPENDITURES	(90,405)	8,929	8,345	23,091	0	3,675	
<u>OTHER FINANCING SOURCES & USES</u>							
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	(90,405)	8,929	8,345	23,091	0	3,675	