

City of Kirby
Crime Control District
2018-2019 Adopted Budget

		2016-2017	2017-2018	2017-2018	2018-2019
		Final Budget	Adopted Budget	Amended Budget #1	Adopted Budget
	BEGINNING FUND BALANCE	\$58,695.00	\$47,215.00	\$78,730.00	\$61,420.00
	REVENUES/INCOME				
60-4015	Sales Tax	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00
60-4705	Interest Income	\$0.00	\$15.00	\$15.00	\$15.00
60-4730	Donations	\$0.00	\$0.00	\$0.00	\$0.00
	Current Revenues	\$57,500.00	\$57,515.00	\$57,515.00	\$57,515.00
	EXPENDITURES				
60-500-0000	Salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
60-500-0005	Overtime	\$0.00	\$0.00	\$0.00	\$0.00
60-500-0020	P/R Taxes	\$230.00	\$230.00	\$230.00	\$230.00
60-500-1000	Office Supplies	\$200.00	\$200.00	\$200.00	\$200.00
60-500-1003	Comm Service Programs	\$3,500.00	\$3,500.00	\$3,500.00	\$4,000.00
60-500-2200	Equipment Maintenance	\$200.00	\$200.00	\$200.00	\$200.00
60-500-2400	Software Maintenance	\$250.00	\$250.00	\$250.00	\$250.00
60-500-3100	Rent	\$200.00	\$100.00	\$100.00	\$100.00
60-500-3110	Publication	\$200.00	\$200.00	\$200.00	\$200.00
60-500-3330	Insurance & Bonds	\$1,400.00	\$1,000.00	\$1,000.00	\$1,000.00
60-500-3340	Legal Fees	\$500.00	\$500.00	\$500.00	\$500.00
60-500-3360	Auditor	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
60-500-3380	Internet & Email	\$0.00	\$0.00	\$0.00	\$0.00
60-500-3440	Election	\$0.00	\$0.00	\$0.00	\$0.00
60-500-4000	Police Officer Training Program	\$500.00	\$500.00	\$500.00	\$500.00
60-500-4005	Police Chief Operations	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00
60-500-4010	K-9 Operations	\$0.00	\$0.00	\$10,000.00	\$5,000.00
	Total Miscellaneous	\$13,680.00	\$13,180.00	\$23,180.00	\$19,180.00
	CAPITAL OUTLAY				
60-500-5000	Police Vehicle	\$32,000.00	\$0.00	\$0.00	\$0.00
60-500-5001	Computer/Monitor/Printer	\$9,000.00	\$0.00	\$0.00	\$0.00
60-500-5002	Radar Units	\$7,500.00	\$0.00	\$0.00	\$0.00
60-500-5003	Mobile Data Terminals	\$4,300.00	\$0.00	\$0.00	\$0.00
60-500-5004	Ballistic Shields	\$2,500.00	\$0.00	\$0.00	\$0.00
60-500-5005	ATV	\$0.00	\$15,000.00	\$15,000.00	\$0.00
60-500-5006	Video Cameras for Patrol Cars	\$0.00	\$40,000.00	\$40,000.00	\$0.00
60-500-5007	SWAT	\$0.00	\$0.00	\$0.00	\$16,500.00
60-500-5008	Vehicle Equipment	\$0.00	\$0.00	\$0.00	\$12,000.00
60-500-5009	Weapons	\$0.00	\$0.00	\$0.00	\$15,500.00
	Total Capital Outlay	\$55,300.00	\$55,000.00	\$55,000.00	\$44,000.00
	Current Expenditures	\$68,980.00	\$68,180.00	\$78,180.00	\$63,180.00
	Current Revenues Over (under) Expenditures	-\$11,480.00	-\$10,665.00	-\$20,665.00	-\$5,665.00
	ENDING FUND BALANCE	\$47,215.00	\$36,550.00	\$58,065.00	\$55,755.00