

City of Kirby
Crime Control District
2020-2021 Proposed Budget

"Exhibit A"

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
		Adopted Budget	Final Budget	Adopted Budget	Amended Budget	Proposed Budget
	BEGINNING FUND BALANCE	61,420	78,025	67,860	94,783	53,918
	REVENUES/INCOME					
60-4015	Sales Tax	57,500	57,500	57,500	61,000	62,000
60-4705	Interest Income	15	15	15	15	25
60-4730	Donations	0	0	0	0	0
	Current Revenues	57,515	57,515	57,515	61,015	62,025
	EXPENDITURES					
60-500-0000	Salaries	3,000	3,000	3,000	3,000	3,000
60-500-0005	Overtime	0	0	0	0	0
60-500-0020	P/R Taxes	230	230	230	230	230
60-500-1000	Office Supplies	200	200	200	200	200
60-500-1003	Comm Service Programs	4,000	4,000	5,000	5,000	5,000
60-500-2200	Equipment Maintenance	200	200	200	200	200
60-500-2400	Software Maintenance	250	250	250	250	250
60-500-3100	Rent	100	100	100	100	100
60-500-3110	Publication	200	800	800	800	300
60-500-3330	Insurance & Bonds	1,000	1,000	1,000	1,000	1,000
60-500-3340	Legal Fees	500	1,100	1,100	1,100	1,100
60-500-3360	Auditor	2,000	2,000	2,000	2,000	2,000
60-500-3380	Internet & Email	0	0	0	0	0
60-500-3440	Election	0	3,300	3,300	3,300	0
60-500-4000	Police Officer Training Program	500	500	5,000	5,000	5,000
60-500-4005	Police Chief Operations	2,000	2,000	5,000	5,000	5,000
60-500-4010	K-9 Operations	5,000	5,000	5,000	5,000	5,000
	Total Miscellaneous	19,180	23,680	32,180	32,180	28,380
	CAPITAL OUTLAY					
60-500-5000	Police Vehicle	0	0	0	33,000	0
60-500-5001	Computer/Monitor/Printer	0	0	0	0	0
60-500-5002	Radar Units	0	0	0	0	0
60-500-5003	Mobile Data Terminals	0	0	0	0	0
60-500-5004	Ballistic Shields	0	0	0	0	0
60-500-5005	ATV	0	0	0	0	0
60-500-5006	Video Cameras for Patrol Cars	0	0	0	0	0
60-500-5007	SWAT	16,500	16,500	0	0	0
60-500-5008	Vehicle Equipment	12,000	12,000	0	0	45,000
60-500-5009	Weapons	15,500	15,500	0	0	0
60-500-5010	Tasers	0	0	6,200	6,200	0
60-500-5011	Body Cameras	0	0	3,500	3,500	0
60-500-5012	Officer Equipments	0	0	27,000	27,000	0
	Training Simulator	0	0	0	0	17,000
	Total Capital Outlay	44,000	44,000	36,700	69,700	62,000
	Current Expenditures	63,180	67,680	68,880	101,880	90,380
	Current Revenues Over (under) Expenditures	-5,665	-10,165	-11,365	-40,865	-28,355
	ENDING FUND BALANCE	55,755	67,860	56,495	53,918	25,563