

**City of Kirby  
Crime Control District  
2020-2021 Adopted Budget**

"Exhibit A"

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		Adopted Budget	Final Budget	Adopted Budget	Amended Budget	Adopted Budget
	<b>BEGINNING FUND BALANCE</b>	<b>61,420</b>	<b>78,025</b>	<b>67,860</b>	<b>94,783</b>	<b>53,918</b>
	<b>REVENUES/INCOME</b>					
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
	<b>Current Revenues</b>	<b>57,515</b>	<b>57,515</b>	<b>57,515</b>	<b>61,015</b>	<b>62,025</b>
	<b>EXPENDITURES</b>					
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
	<b>Total Miscellaneous</b>	<b>19,180</b>	<b>23,680</b>	<b>32,180</b>	<b>32,180</b>	<b>28,380</b>
	<b>CAPITAL OUTLAY</b>					
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	Radars 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
	<b>Total Capital Outlay</b>	<b>44,000</b>	<b>44,000</b>	<b>36,700</b>	<b>69,700</b>	<b>62,000</b>
	<b>Current Expenditures</b>	<b>63,180</b>	<b>67,680</b>	<b>68,880</b>	<b>101,880</b>	<b>90,380</b>
	<b>Current Revenues Over (under) Expenditures</b>	<b>-5,665</b>	<b>-10,165</b>	<b>-11,365</b>	<b>-40,865</b>	<b>-28,355</b>
	<b>ENDING FUND BALANCE</b>	<b>55,755</b>	<b>67,860</b>	<b>56,495</b>	<b>53,918</b>	<b>25,563</b>