

**City of Kirby**  
**Crime Control District**  
**2019-2020 Amended Budget**

**EXHIBIT A Updated**

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