

City of Kirby
Crime Control District
2021-2022 Adopted Budget

		2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
		Adopted Budget	Amended Budget	Actual	Adopted Budget	Amended Budget	Adopted Budget
	BEGINNING FUND BALANCE	67,860	94,783		53,918	92,349	53,994
	REVENUES/INCOME						
60-4015	Sales Tax	57,500	61,000	79,052	62,000	62,000	70,000
60-4705	Interest Income	15	15	86	25	25	25
60-4730	Donations	0	0	0	0	0	0
	Current Revenues	57,515	61,015	79,138	62,025	62,025	70,025
	EXPENDITURES						
60-500-0000	Salaries	3,000	3,000	1,444	3,000	3,000	3,000
60-500-0005	Overtime	0	0	0	0	0	0
60-500-0020	P/R Taxes	230	230	110	230	230	230
60-500-1000	Office Supplies	200	200	79	200	200	200
60-500-1003	Comm Service Programs	5,000	5,000	1,107	5,000	5,000	5,000
60-500-2200	Equipment Maintainence	200	200	0	200	200	200
60-500-2400	Software Maintenance	250	250	0	250	250	250
60-500-3100	Rent	100	100	35	100	100	100
60-500-3110	Publication	800	800	206	300	300	300
60-500-3330	Insurance & Bonds	1,000	1,000	130	1,000	1,000	1,000
60-500-3340	Legal Fees	1,100	1,100	280	1,100	1,100	1,100
60-500-3360	Auditor	2,000	2,000	1,600	2,000	2,000	2,000
60-500-3380	Internet & Email	0	0	0	0	0	0
60-500-3440	Election	3,300	3,300	0	0	0	0
60-500-4000	Police Officer Training Program	5,000	5,000	1,301	5,000	5,000	10,000
60-500-4005	Police Chief Operations	5,000	5,000	3,826	5,000	5,000	5,000
60-500-4010	K-9 Operations	5,000	5,000	4,650	5,000	5,000	0
	Total Miscellaneous	32,180	32,180	14,768	28,380	28,380	28,380
	CAPITAL OUTLAY						
60-500-5000	Police Vehicle	0	33,000	0	0	55,000	0
60-500-5001	Axon Tasers and Batteries	0	0	0	0	0	12,370
60-500-5002	Speed Trailer	0	0	0	0	0	3,000
60-500-5003	Mobile Printers	0	0	0	0	0	9,500
60-500-5004	Ballistic Shields	0	0	0	0	0	0
60-500-5005	ATV	0	0	0	0	0	0
60-500-5006	Video Cameras for Patrol Cars	0	0	0	0	0	0
60-500-5007	SWAT	0	0	0	0	0	0
60-500-5008	Vehicle Equipment	0	0	0	45,000	0	
60-500-5009	Weapons	0	0	0	0	0	0
60-500-5010	Tasers	6,200	6,200	6,200	0	0	0
60-500-5011	Body Cameras	3,500	3,500	3,495	0	0	0
60-500-5012	Officer Equipments	27,000	27,000	26,999	0	0	0
60-500-5002	Training Simulator	0	0	0	17,000	17,000	0
	Total Capital Outlay	36,700	69,700	36,694	62,000	72,000	24,870
	Current Expenditures	68,880	101,880	51,462	90,380	100,380	53,250
	Current Revenues Over (under) Expenditures	-11,365	-40,865	27,676	-28,355	-38,355	16,775
	ENDING FUND BALANCE	56,495	53,918		25,563	53,994	70,769