

FY2009 Budget for Castle Hills Crime Control and Prevention District
General Funds

	2008 BUDGETED	2008 As of 12/31/08	2008 BALANCE	2009 Approved Budget
REVENUES				
Balance Forward	126,984	126,984	0	140,000
Interest	2000	8,913	-6,913	3,000
CD Interest	200	0	200	200
Sales Tax	160,000	188,753	-28,753	175,000
Vehicle Trade-in				0
	<u>289,184</u>	<u>324,650</u>	<u>-35,466</u>	<u>318,200</u>
EXPENSES				
Administrative Support	400	114	286	400
IT Support	12,000	15,030	-3,030	12,000
Total Personnel	<u>12,400</u>	<u>15,144</u>	<u>-2,744</u>	<u>12,400</u>
Equipment/Fuel/Maintenance	30,000	5,938	24,062	30,000
Patrol Cars	50,000	50,000	0	50,000
CID Vehicles	36,000	36,000	0	15,000
Radios				16,000
Video Equipmment				45,000
Stun guns	11,569	12,473	-904	
Software	4,553	3,900	653	
Generator & Panel	50,000		50,000	
Mobile Data Computers	28,805	33,709	-4,904	28,805
Total Equipment Purchases	<u>180,927</u>	<u>136,082</u>	<u>44,845</u>	<u>154,805</u>
CID Training	2,500	2,625	-125	2,500
SWAT Training	1,000	680	320	1,000
Dispatch Training	500		500	500
Community Programs	2,000		2,000	2,000
Software support	15,000	12,071	2,930	15,500
Total Training and Programs	<u>21,000</u>	<u>15,376</u>	<u>5,625</u>	<u>21,500</u>
			0	
Miscellaneous	1,000	283	717	1,000
			0	
Total Expenses	<u>245,327</u>	<u>172,822</u>	<u>72,505</u>	<u>219,705</u>
Carry Over to Future Years	<u>43,857</u>	<u>151,827</u>		<u>98,495</u>

FY2009 Budget for Castle Hills Crime Control and Prevention District
Special Funds for Vehicle Purchase

Revenues	2008	2008 Actual	2009
Beginning Balance - Carry Over Funds	159,000	159,000	177,719
Transfer from CCPD General Funds for purchase of	50,000	50,000	50,000

six patrol vehicles in 2009 (\$150,000 total allocation)

Transfer from CCPD General Funds for purchase of
three CID vehicles in 2013 (\$75,000 total allocation)

	36,000	36,000	15,000
Total Revenues	<hr/> 245,000	<hr/> 245,000	<hr/> 242,719
Expenses			
Six Patrol Vehicles			150,000
Three CID Vehicles	72,000	67,281	
Total Expenses	<hr/> 72,000	<hr/> 67,281	<hr/> 150,000
Carry Over to Future Years	173,000	177,719	92,719