

ADOPTED

Castle Hills Crime Control and Prevention District
FY2012 General Fund Budget

	2011 Adopted Budget	2012 Adopted Budget
REVENUES		
Balance Forward (Current Checking Account Balance)	34,317	67,000
Sales Tax	150,000	170,000
CD for Dispatch Upgrade		-
Checking Account Interest	200	200.00
CD Interest		
Total Revenue	184,517	237,200
EXPENSES		
Administrative Support	400	400.00
IT Support	15,000	20,000.00
Total Personnel	15,400	20,400.00
Equipment/Fuel/Maintenance	30,000	35,000.00
<i>*Amended 6/7/10 - for Tahoe 6/Patrol Vehicles</i>	50,000	50,000.00
Traffic Vehicle	5,000	5,000.00
CID Vehicles	20,000	20,000.00
Radios	6,000	0.00
Software Upgrade		60,000.00
<i>*Amended 11/23/09 - Dispatch Upgrade</i>	0	0.00
Mobile Data Computers	10,000	10,000.00
Total Equipment Purchases	91,000	145,000.00
CID Training	500	500.00
SWAT Training	500	500.00
Dispatch Training	500	1,000.00
Community Programs	1,500	1,500.00
Software Support	15,500	17,000.00
Total Training and Programs	18,500	20,500.00
Miscellaneous	1,000	1,000.00
Total Expenses	155,900	221,900
Carry Over to Future Years	28,617	15,300

**FY2012 Budget for Castle Hills Crime Control and Prevention District
Special Funds for Vehicle/Equipment Purchase & Software Purchase**

Revenues	2011	2012
	Accumulated Funds	
Beginning Balance - Carry Over Funds	100,000	185,000
Transfer from CCPD General Funds for purchase of six patrol vehicles (\$150,000 allocation for six vehicles)	50,000	50,000
Transfer from CCPD General Funds for purchase of five (5) vehicles (3-CID/2-Admin) in January 2014 (\$95,000 total allocation)	20,000	20,000
Tahoe Traffic Vehicle (Replace 2014)	5000	5000
Transfer from CCPD General Funds for purchase of (10) Mobile Data Computers in Jan 2013 (\$30,000 total allocation)	10,000	10,000
Transfer from CCPD General Funds for purchase of Software Upgrade in 2014		60,000
Total Revenues from Transfers	185,000	330,000
Expenses		
Six Patrol Vehicles (2013)		
MDT's (2013)		
Three CID - Two Admin Vehicles (2014)		
Total Expenses		
Carry Over to Future Years	185,000	330,000