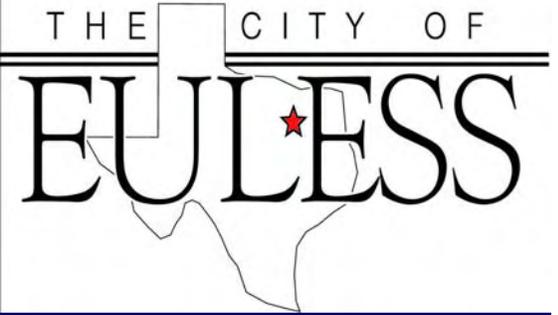


**CRIME CONTROL AND  
PREVENTION DISTRICT  
PROPOSED BUDGET**

FISCAL YEAR 2008-2009

JUNE 12, 2008



**201 N. ECTOR DRIVE  
EULESS, TEXAS 76039  
PHONE (817) 685-1444  
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[www.eules.org](http://www.eules.org)**

**EULESS CRIME CONTROL DISTRICT  
PROPOSED BUDGET  
FY 2008-09**

	FY 2007-08 Budget	FY 2007-08 Projected	FY 2008-09 Proposed Budget
<b>Beginning Fund Balance</b>	<b>\$763,478</b>	<b>\$763,478</b>	<b>\$403,833</b>
<b>Revenues</b>			
Sales Tax	\$1,808,325	\$1,730,782	\$1,800,000
Interest Income	\$22,500	\$16,000	\$7,500
<b>Total Revenue</b>	<b>\$1,830,825</b>	<b>\$1,746,782</b>	<b>\$1,807,500</b>
<b>Operating Expenditures</b>			
Salary *	(\$1,232,291)	(\$1,174,658)	(\$1,246,836)
Certification Pay	(\$27,580)	(\$27,580)	(\$29,500)
Clothing Allowance	(\$8,372)	(\$8,372)	(\$7,920)
Benefits (Insurance, TMRS, Medicare, & Longevity)	(\$391,589)	(\$367,382)	(\$375,688)
<b>Sub-Total - Personnel</b>	<b>(\$1,659,832)</b>	<b>(\$1,577,992)</b>	<b>(\$1,659,944)</b>
Special Services	(\$22,000)	(\$22,000)	(\$10,000)
Training	(\$18,000)	(\$18,000)	(\$18,000)
Instruments/Apparatus	(\$11,350)	(\$11,350)	(\$6,350)
Minor Apparatus	(\$20,894)	(\$20,894)	(\$15,894)
Wearing Apparel	(\$4,352)	(\$4,352)	(\$4,352)
Crime Prevention	(\$15,000)	(\$15,000)	(\$15,000)
<b>Sub-Total - Operations</b>	<b>(\$91,596)</b>	<b>(\$91,596)</b>	<b>(\$69,596)</b>
Radios	(\$74,638)	(\$74,638)	(\$75,733)
<b>Sub-Total Capital</b>	<b>(\$74,638)</b>	<b>(\$74,638)</b>	<b>(\$75,733)</b>
<b>Total Operating Expenditures</b>	<b>(\$1,826,066)</b>	<b>(\$1,744,226)</b>	<b>(\$1,805,273)</b>
<b>Excess Revenues Over Expenditures</b>	<b>\$4,759</b>	<b>\$2,556</b>	<b>\$2,227</b>
<b>Capital Expenditures</b>			
Part Time PSO	(\$50,000)	(\$50,000)	\$0
Portable Radio Replacement	(\$169,207)	(\$169,046)	\$0
Security System Servers	(\$32,225)	(\$32,225)	\$0
Live Scan	(\$40,140)	(\$40,352)	\$0
Radar Units	(\$32,490)	(\$30,335)	\$0
Rescue Phone Negotiation System	(\$5,100)	(\$5,000)	\$0
Pistols	(\$38,051)	(\$33,360)	\$0
Scan Print Cards and Mug Shots	(\$6,244)	(\$1,883)	\$0
Prisim Shoot/Don't Shoot Simulator	(\$10,000)	\$0	\$0
<b>Use of Prior Year Reserves for Capital</b>	<b>(\$383,457)</b>	<b>(\$362,201)</b>	<b>\$0</b>
<b>Ending Fund Balance</b>	<b>\$384,780</b>	<b>\$403,833</b>	<b>\$406,060</b>
<b>Capital Request FY09</b>			
Part Time PSO			(\$60,000)
Intoxilizer			(\$7,000)
<b>Proposed Use of Prior Year Reserves for Capital</b>			<b>(\$67,000)</b>
<b>Estimated Ending Fund Balance @ 9-30-2009</b>			<b>\$339,060</b>
<b>Required Reserves (60 days)</b>			<b>(\$296,757)</b>
<b>Excess Reserves</b>			<b>\$42,303</b>

\*FY 08 budget includes 18 Officers/Assistant Chief

**ANNUAL BUDGET**

FY2008-09

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

Page \_\_\_\_ of \_\_\_\_

<b>DEPARTMENT:</b> CCPD	<b>ACTIVITY:</b> Admin.	<b>FUND #:</b> 220	<b>DEPARTMENT #:</b> 30
		<b>ACTIVITY #:</b> 45	

<b>PROJECT/PROGRAM REQUEST:</b>	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
Part-time PSO	11-01	Salary and Benefits	\$60,000

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
To continue our program of using part-time PSOs to supplement our full-time staff.

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
This program has proven very effective. It has decreased overtime, worked by our full-time personnel, and allowed us to have trained individuals ready to step into full-time positions when they become available.

**ALTERNATIVE FINANCING OPTIONS:**  
General fund

**ESTIMATED LIFE OF REQUEST:**  
N/A

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Operate without our Part-time PSOs.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**  
N/A

<b>RECOMMENDATION FOR DISPOSITION.</b>	<b>Anticipated Month of Payment:</b> Oct-08	<b>RECAP</b>	<b>\$60,000</b>
<b>EXPLAIN REASON FOR RECOMMENDATION.</b>		<b>SALARIES</b>	<b>\$60,000</b>
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<b>OPERATIONS</b>	
<input type="checkbox"/> SALVAGE		<b>CAPITAL</b>	
<input type="checkbox"/> USE BY OTHER DEPT.		<b>TOTAL</b>	<b>\$60,000</b>
<input type="checkbox"/> OTHER			

**ANNUAL BUDGET**

FY2008-09

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

Page \_\_\_\_ of \_\_\_\_

<b>DEPARTMENT:</b> CCPD	<b>ACTIVITY:</b> Detention	<b>FUND #:</b> 220	<b>DEPARTMENT #:</b> 30
		<b>ACTIVITY #:</b> 45	

<b>PROJECT/PROGRAM REQUEST:</b>	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
Intoxilizer	61-13	Intoxilizer 68-En	\$6,500
	61-13	Guth Model 34C Simulator	\$500

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
Mandatory replacement of current intoxilizer by State of Texas. Replacement date being January 2010.

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
Maintain a breath test program for D.W.I.

**ALTERNATIVE FINANCING OPTIONS:**  
None

**ESTIMATED LIFE OF REQUEST:**  
No current plans exist to change current updated instrument

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Will lose the ability to conduct a breathalyzer test on D.W.I. suspects.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**  
Intoxilizer 5000

<b>RECOMMENDATION FOR DISPOSITION.</b>	<b>Anticipated Month of Payment:</b> <u>    </u> Oct-09	<b>RECAP</b>	<b>\$7,000</b>
<b>EXPLAIN REASON FOR RECOMMENDATION.</b>		<b>SALARIES</b>	
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<b>OPERATIONS</b>	
<input type="checkbox"/> SALVAGE		<b>CAPITAL</b>	<b>\$7,000</b>
<input type="checkbox"/> USE BY OTHER DEPT.		<b>TOTAL</b>	<b>\$7,000</b>
<input type="checkbox"/> OTHER			