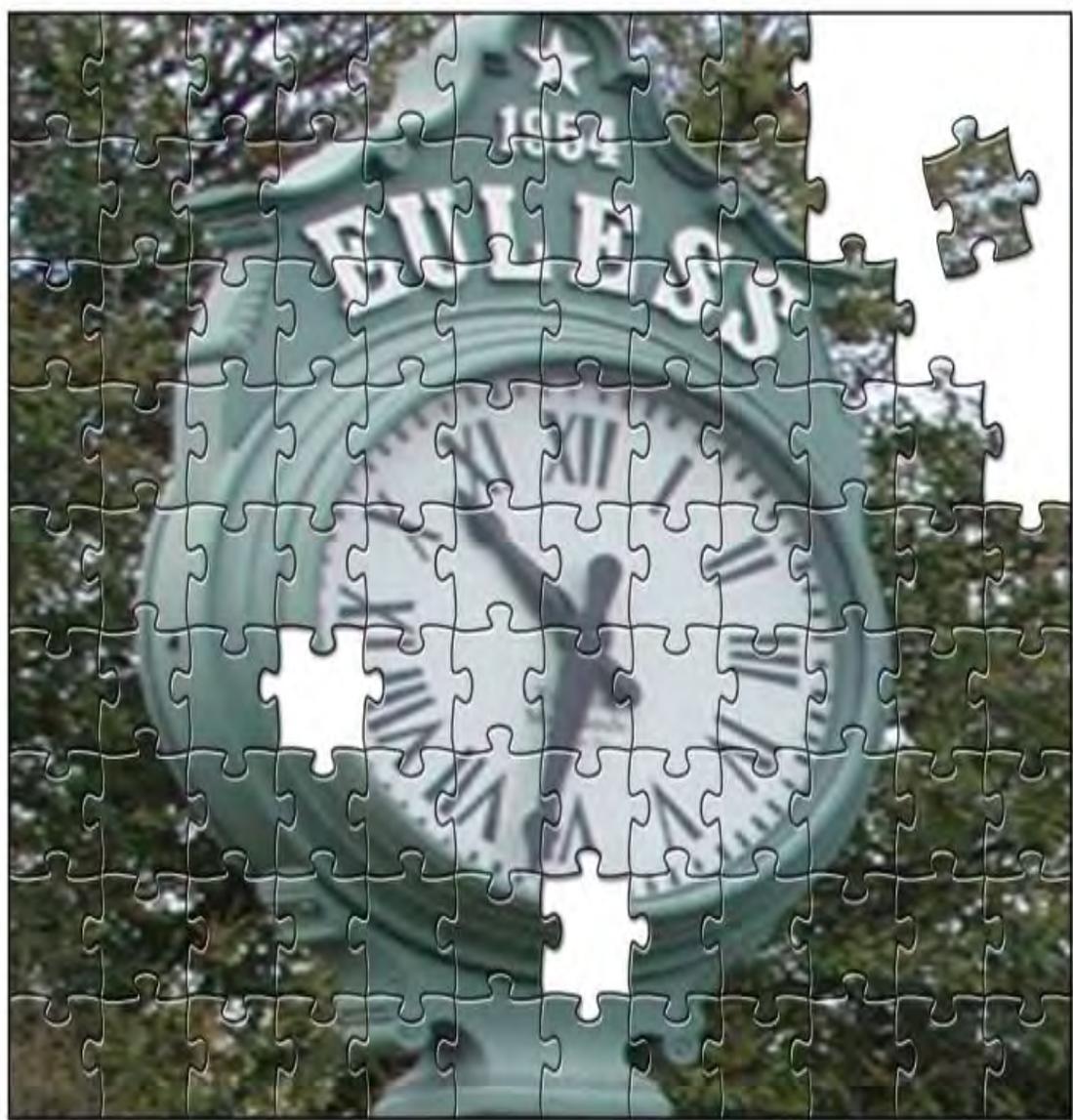


CITY OF EULESS

CRIME CONTROL & PREVENTION DISTRICT PROPOSED BUDGET FISCAL YEAR 2013-2014



201 N. Ector Drive
Euless, TX 76039
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**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2013-14**

	FY 2011-12 Actual	FY 2012-13 Original Budget	FY 2012-13 FYE Projection	FY 2013-14 Proposed Budget
Beginning Fund Balance	\$417,948	\$498,070	\$498,070	\$580,387
Revenues				
Sales Tax	\$1,826,678	\$1,782,440	\$1,969,642	\$1,969,642
Interest Income/Miscellaneous	\$590	\$150	\$3,500	\$160
Total Revenue	\$1,827,268	\$1,782,590	\$1,973,142	\$1,969,802
Operating Expenditures				
Salary	\$1,082,083	\$1,161,102	\$1,161,102	\$1,232,618
Certification Pay	\$24,689	\$25,660	\$25,660	\$24,100
Clothing Allowance	\$7,722	\$7,982	\$7,982	\$8,220
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$466,544	\$476,914	\$476,914	\$509,829
Sub-Total - Personnel	\$1,581,038	\$1,671,658	\$1,671,658	\$1,774,767
Special Services	\$5,420	\$9,500	\$9,500	\$32,433
Training	\$2,052	\$7,500	\$7,500	\$15,000
Minor Apparatus	\$2,667	\$5,000	\$5,000	\$12,000
Wearing Apparel	\$914	\$3,000	\$3,000	\$14,000
Crime Prevention	\$3,513	\$4,900	\$4,900	\$15,000
Sub-Total - Operations	\$14,566	\$29,900	\$29,900	\$88,433
Radios	\$60,225	\$78,733	\$78,733	\$78,733
Sub-Total Capital	\$60,225	\$78,733	\$78,733	\$78,733
Total Operating Expenditures	\$1,655,829	\$1,780,291	\$1,780,291	\$1,941,933
Excess Revenues Over Expenditures	\$171,439	\$2,299	\$192,851	\$27,869
Capital Expenditures				
Part Time PSO Program	\$61,445	\$60,000	\$60,000	
Motorola Radio Lease	\$0	\$33,000	\$33,000	
Regional Tactical SWAT Team Training	\$0	\$17,534	\$17,534	
Imaging Project	\$11,361			
Stalker Radar Program	\$4,720			
Floor Cleaning Machine	\$4,067			
Police Equipment	\$9,724			
Use of Prior Year Reserves for Capital	\$91,317	\$110,534	\$110,534	
Ending Fund Balance	\$498,070	\$389,835	\$580,387	\$608,256
Capital Request				
Security Upgrades for Police Facility				\$76,000
Part Time Detention PSO Program				\$71,500
Police Equipment				\$28,145
Jail Appliances				\$25,148
Part Time Dispatcher				\$46,080
Jail Tower Control Room Furniture				\$14,733
Regional Tactical SWAT Team Training				\$16,500
Proposed Use of Excess Reserves for Capital				\$278,106
Estimated Ending Fund Balance @ 9-30-2014				\$330,150
Required Reserves (60 days)				\$319,222
Excess Reserves				\$10,928