

CITY OF EULESS

CRIME CONTROL & PREVENTION DISTRICT PROPOSED BUDGET FISCAL YEAR 2014-2015



Building on a Strong Foundation

201 N. Ector Drive
Eules, TX 76039
www.eulesstx.gov

**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2014-15**

	FY 2012-13 Actual	FY 2013-14 Original Budget	FY 2013-14 FYE Projection	FY 2014-15 Proposed Budget
Beginning Fund Balance	\$498,070	\$604,663	\$604,663	\$504,367
Revenues				
Sales Tax	\$1,993,938	\$1,969,642	\$2,119,606	\$2,183,194
Interest Income/Miscellaneous	\$178	\$160	\$137	\$100
Sale of Capital Assets	\$3,302	\$0	\$0	\$0
Total Revenue	\$1,997,418	\$1,969,802	\$2,119,743	\$2,183,294
Operating Expenditures				
Salary	\$1,165,585	\$1,230,937	\$1,230,937	\$1,342,912
Certification Pay	\$23,750	\$24,100	\$24,100	\$28,300
Clothing Allowance	\$7,986	\$8,220	\$8,220	\$9,041
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$499,884	\$511,510	\$511,510	\$544,356
Sub-Total - Personnel	\$1,697,205	\$1,774,767	\$1,774,767	\$1,924,609
Special Services	\$6,564	\$32,433	\$32,433	\$16,000
Training	\$68	\$15,000	\$15,000	\$31,500
Minor Apparatus	\$1,170	\$12,000	\$12,000	\$12,000
Wearing Apparel	\$0	\$14,000	\$14,000	\$14,000
Crime Prevention	\$4,844	\$15,000	\$15,000	\$15,000
Sub-Total - Operations	\$12,646	\$88,433	\$88,433	\$88,500
Radios	\$70,428	\$78,733	\$78,733	\$91,000
Sub-Total Capital	\$70,428	\$78,733	\$78,733	\$91,000
Total Operating Expenditures	\$1,780,279	\$1,941,933	\$1,941,933	\$2,104,109
Excess Revenues Over Expenditures	\$217,139	\$27,869	\$177,810	\$79,185
Supplemental Expenses				
Regional Tactical SWAT Team Training	\$17,546	\$16,500	\$16,500	
Use of Excess Revenues Over Expenditures	\$17,546	\$16,500	\$16,500	
Capital Expenditures				
Part Time Detention PSO Program	\$60,000	\$71,500	\$71,500	
Motorola Radio Lease	\$33,000	\$0	\$0	
Part Time Dispatcher	0	\$46,080	\$46,080	
Security Upgrades for Police Facility	0	\$76,000	\$76,000	
Police Equipment	0	\$28,145	\$28,145	
Jail Appliances	0	\$25,148	\$25,148	
Jail Tower Control Room Furniture	0	\$14,733	\$14,733	
Use of Prior Year Reserves for Capital	\$93,000	\$261,606	\$261,606	
Ending Fund Balance	\$604,663	\$354,426	\$504,367	\$583,552
Supplemental Requests				
Mental Health/Mental Retardation Liaison				\$33,520
Use of Excess Revenues Over Expenditures				\$33,520
Capital Requests				
Part Time Detention PSO Program				\$71,500
Police Equipment				\$68,125
Part Time Dispatcher				\$46,080
Proposed Use of Excess Reserves for Capital				\$185,705
Estimated Ending Fund Balance @ 9-30-2015				\$364,327
Required Reserves (60 days)				\$351,391
Excess Reserves				\$12,936