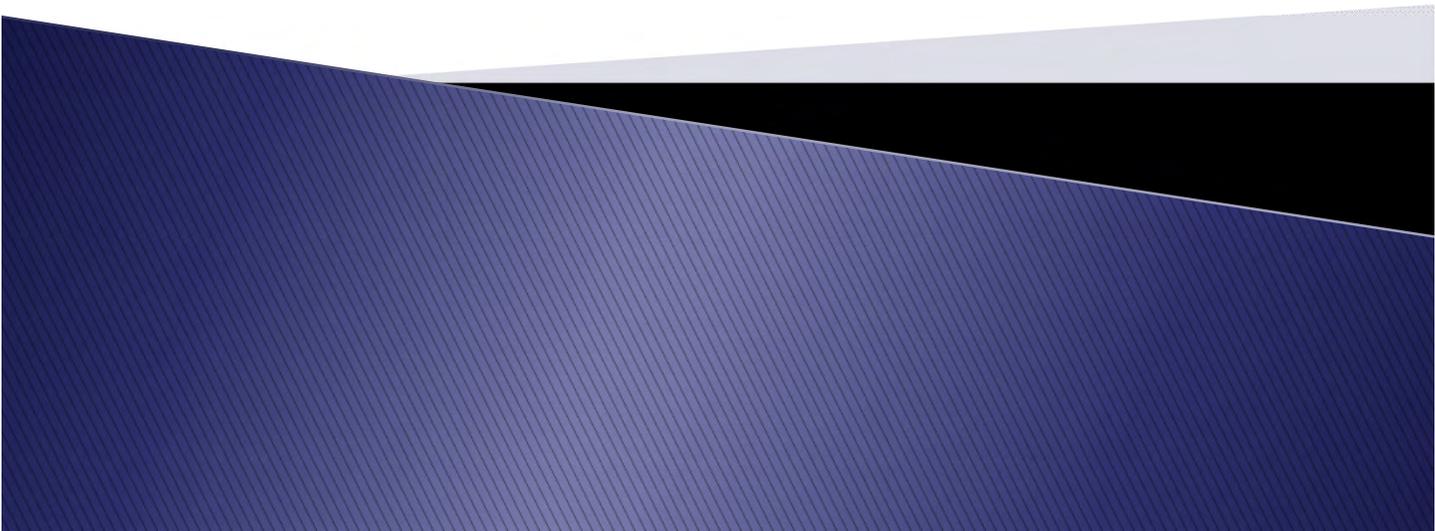


City of Euless

Crime Control & Prevention District
Proposed Budget
Fiscal Year 2015–2016



**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2015-16**

	FY 2013-14 Actual	FY 2014-15 Original Budget	FY 2014-15 FYE Projection	FY 2015-16 Proposed Budget
Beginning Fund Balance	\$604,663	\$686,176	\$686,176	\$572,832
Revenues				
Sales Tax	\$2,169,467	\$2,183,194	\$2,209,890	\$2,290,845
Interest Income/Miscellaneous	\$110	\$100	\$100	\$100
Sale of Capital Assets	\$0	\$0	\$0	\$0
Total Revenue	\$2,169,577	\$2,183,294	\$2,209,990	\$2,290,945
Operating Expenditures				
Salary	\$1,209,387	\$1,342,912	\$1,342,912	\$1,347,811
Certification Pay	\$24,044	\$28,300	\$28,300	\$31,000
Clothing Allowance	\$7,502	\$9,041	\$9,041	\$9,060
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$496,218	\$544,356	\$544,356	\$601,635
Sub-Total - Personnel	\$1,737,151	\$1,924,609	\$1,924,609	\$1,989,506
Special Services	\$14,461	\$16,000	\$16,000	\$49,520
Training	\$14,182	\$31,500	\$31,500	\$31,500
Minor Apparatus	\$10,104	\$12,000	\$12,000	\$12,000
Wearing Apparel	\$7,523	\$14,000	\$14,000	\$14,000
Crime Prevention	\$9,844	\$15,000	\$15,000	\$15,000
Sub-Total - Operations	\$56,114	\$88,500	\$88,500	\$122,020
Radios	\$41,785	\$91,000	\$91,000	\$142,110
Sub-Total Capital	\$41,785	\$91,000	\$91,000	\$142,110
Total Operating Expenditures	\$1,835,050	\$2,104,109	\$2,104,109	\$2,253,636
Excess Revenues Over Expenditures	\$334,527	\$79,185	\$105,881	\$37,309
Supplemental Expenses				
Regional Tactical SWAT Team Training	\$16,500			
Mental Health/Mental Retardation Liaison		\$33,520	\$33,520	
Use of Excess Revenues Over Expenditures	\$16,500	\$33,520	\$33,520	
Capital Expenditures				
Part-time Detention PSO Program	\$67,555	\$71,500	\$71,500	
Motorola Radio Lease	\$0	\$0	\$0	
Part-time Dispatcher	\$27,004	\$46,080	\$46,080	
Security Upgrades for Police Facility	\$76,000	\$0	\$0	
Police Equipment	\$34,447	\$68,125	\$68,125	
Jail Appliances	\$22,855	\$0	\$0	
Jail Tower Control Room Furniture	\$8,653	\$0	\$0	
Use of Prior Year Reserves for Capital	\$236,514	\$185,705	\$185,705	
Ending Fund Balance	\$686,176	\$546,136	\$572,832	\$610,141
Supplemental Requests				\$0
Use of Excess Revenues Over Expenditures				\$0
Capital Requests				
Part-time Detention PSO Program				\$71,500
Building Security - Scrambler Pads				\$19,200
PD Training Room Remodel				\$23,000
L3 Video Camera System				\$43,200
Application Extender Upgrade				\$9,000
Server Software				\$8,530
Assorted Police Equipment				\$13,725
Part-time Dispatcher				\$49,670
Proposed Use of Excess Reserves for Capital				\$237,825
Estimated Ending Fund Balance @ 9-30-2016				\$372,316
Required Reserves (60 days)				\$370,461
Excess Reserves				\$1,855

THE CITY OF
EULESS

