

FY2009 Budget for Castle Hills Crime Control and Prevention District  
 General Funds

	<b>2008 BUDGETED</b>	<b>2008 As of 12/31/08</b>	<b>2008 BALANCE</b>	<b>2009 Approved Budget</b>
<b>REVENUES</b>				
Balance Forward	126,984	126,984	0	140,000
Interest	2000	8,913	-6,913	3,000
CD Interest	200	0	200	200
Sales Tax	160,000	188,753	-28,753	175,000
Vehicle Trade-in				0
	<u>289,184</u>	<u>324,650</u>	<u>-35,466</u>	<u>318,200</u>
<b>EXPENSES</b>				
Administrative Support	400	114	286	400
IT Support	12,000	15,030	-3,030	12,000
Total Personnel	<u>12,400</u>	<u>15,144</u>	<u>-2,744</u>	<u>12,400</u>
Equipment/Fuel/Maintenance	30,000	5,938	24,062	30,000
Patrol Cars	50,000	50,000	0	50,000
CID Vehicles	36,000	36,000	0	15,000
Radios				16,000
Video Equipmment				45,000
Stun guns	11,569	12,473	-904	
Software	4,553	3,900	653	
Generator & Panel	50,000		50,000	
Mobile Data Computers	28,805	33,709	-4,904	28,805
Total Equipment Purchases	<u>180,927</u>	<u>136,082</u>	<u>44,845</u>	<u>154,805</u>
CID Training	2,500	2,625	-125	2,500
SWAT Training	1,000	680	320	1,000
Dispatch Training	500		500	500
Community Programs	2,000		2,000	2,000
Software support	15,000	12,071	2,930	15,500
Total Training and Programs	<u>21,000</u>	<u>15,376</u>	<u>5,625</u>	<u>21,500</u>
Miscellaneous	1,000	283	717	1,000
			0	
			0	
<b>Total Expenses</b>	<u>245,327</u>	<u>172,822</u>	<u>72,505</u>	<u>219,705</u>
<b>Carry Over to Future Years</b>	<u>43,857</u>	<u>151,827</u>		<u>98,495</u>

FY2009 Budget for Castle Hills Crime Control and Prevention District  
 Special Funds for Vehicle Purchase

<b>Revenues</b>	<b>2008</b>	<b>2008 Actual</b>	<b>2009</b>
Beginning Balance - Carry Over Funds	159,000	159,000	177,719
Transfer from CCPD General Funds for purchase of	50,000	50,000	50,000

six patrol vehicles in 2009 (\$150,000 total allocation)

Transfer from CCPD General Funds for purchase of three CID vehicles in 2013 (\$75,000 total allocation)	36,000	36,000	15,000
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<b>Total Revenues</b>	<hr/> 245,000	<hr/> 245,000	<hr/> 242,719
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**Expenses**

Six Patrol Vehicles			150,000
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Three CID Vehicles	72,000	67,281	
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<b>Total Expenses</b>	<hr/> 72,000	<hr/> 67,281	<hr/> 150,000
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<b>Carry Over to Future Years</b>	173,000	177,719	92,719
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