## FISCAL YEAR 2025
## SCHEDULE 9 - SUMMARY OF REVENUES AND EXPENDITURES

### CRIME CONTROL DISTRICT

| | ACTUAL FY 2022/23 | ACTUAL FY 2023/24 | ADOPTED BUDGET FY 2024/25 | REVISED BUDGET FY 2024/25 |
|---|---|---|---|---|
| **REVENUES** | | | | |
| Sales Tax | $6,890,538 | $6,988,288 | $7,198,465 | $7,286,839 |
| Franchise Tax | 156,571 | 140,778 | 139,868 | 139,868 |
| Interest Income | 97,384 | 96,654 | 78,600 | 93,200 |
| SRO Reimbursement (BISD) | 325,546 | 340,168 | 828,113 | 828,113 |
| Other | 129,488 | 105,935 | 78,392 | 75,992 |
| **TOTAL REVENUES** | $7,599,527 | $7,671,823 | $8,323,438 | $8,424,012 |
| **APPROPRIATION OF FUND BALANCE** | | | | |
| Contribution from the General Fund | $0 | $0 | $0 | $0 |
| Appropriation of Fund Balance | 0 | 0 | 636,141 | 0 |
| **TOTAL APPROPRIATION OF FUND BALANCE** | $0 | $0 | $636,141 | $0 |
| **TOTAL RESOURCES** | $7,599,527 | $7,671,823 | $8,959,579 | $8,424,012 |
| **EXPENDITURES** | | | | |
| **OPERATING EXPENDITURES** | | | | |
| Administration | $18,630 | $22,675 | $18,978 | $19,335 |
| Community Resources | 1,401,535 | 1,322,918 | 2,210,851 | 2,112,394 |
| Victim Assistance Program | 27,444 | 28,308 | 30,962 | 30,962 |
| Investigations | 571,629 | 708,574 | 856,810 | 848,234 |
| Uniform Patrol | 3,795,091 | 3,934,841 | 4,532,535 | 4,204,121 |
| Technical Services | 556,834 | 527,923 | 579,597 | 562,455 |
| Property Evidence | 130,625 | (85,534) | 51,808 | 88,523 |
| Partner Agency Funding | 44,278 | 50,017 | 56,181 | 56,181 |
| Non-Departmental | 1,098,134 | 292,811 | 257,962 | 251,761 |
| **TOTAL OPERATING EXPENDITURES** | $7,644,200 | $6,802,534 | $8,595,684 | $8,173,966 |
| **OTHER & RESERVES** | | | | |
| Operating Transfers | $76,959 | $198,983 | $0 | $0 |
| Capital Project Transfers | 0 | 0 | 0 | 0 |
| Planned Contribution to Fund Balance | 0 | 0 | 363,895 | 250,046 |
| **TOTAL OTHER & RESERVES** | $76,959 | $198,983 | $363,895 | $250,046 |
| **TOTAL EXPENDITURES** | $7,721,160 | $7,001,518 | $8,959,579 | $8,424,012 |
| **BALANCE** | ($121,632) | $670,306 | $0 | $0 |