



PROPOSED

FY 2024/25

OPERATING BUDGET

FISCAL YEAR 2024-2025
SCHEDULE 9 - SUMMARY OF REVENUES AND EXPENDITURES

CRIME CONTROL DISTRICT

	ACTUAL FY 2021/22	ACTUAL FY 2022/23	ADOPTED BUDGET FY 2023/24	REVISED BUDGET FY 2023/24	PROPOSED BUDGET FY 2024/25
<u>REVENUES</u>					
Sales Tax	\$6,570,113	\$6,890,538	\$7,011,508	\$7,011,454	\$7,198,465
Franchise Tax	122,254	156,571	123,725	140,778	139,868
Interest Income	20,718	97,384	40,576	55,724	78,600
SRO Reimbursement (BISD)	327,419	325,546	340,168	340,168	1,283,964
Other	213,231	129,488	83,185	83,185	78,392
TOTAL REVENUES	\$7,253,736	\$7,599,527	\$7,599,162	\$7,631,309	\$8,779,289
APPROPRIATION OF FUND BALANCE					
Contribution from the General Fund	\$0	\$0	\$0	\$0	\$0
Appropriation of Fund Balance	0	0	112,928	155,829	180,290
TOTAL APPROPRIATION OF FUND BALANCE	\$0	\$0	\$112,928	\$155,829	\$180,290
TOTAL RESOURCES	\$7,253,736	\$7,599,527	\$7,712,090	\$7,787,138	\$8,959,579
<u>EXPENDITURES</u>					
OPERATING EXPENDITURES					
Administration	\$15,013	\$18,630	\$17,978	\$18,845	\$18,978
Community Resources	1,064,393	1,401,535	1,141,034	1,173,513	2,574,746
Victim Assistance Program	82,280	27,444	28,575	28,968	30,962
Investigations	468,927	571,629	727,141	723,805	856,810
Uniform Patrol	3,294,107	3,795,091	4,374,110	4,337,499	4,532,535
Technical Services	543,446	556,834	575,325	562,371	579,597
Property Evidence	118,970	130,625	49,875	105,409	51,808
Partner Agency Funding	37,001	44,278	60,497	64,987	56,181
Non-Departmental	127,153	1,098,134	655,513	689,699	257,962
TOTAL OPERATING EXPENDITURES	\$5,751,289	\$7,644,200	\$7,630,048	\$7,705,096	\$8,959,579
OTHER & RESERVES					
Operating Transfers	\$33,890	\$76,959	\$82,042	\$82,042	\$0
Capital Project Transfers	672,925	0	0	0	0
Planned Contribution to Fund Balance	0	0	0	0	0
TOTAL OTHER & RESERVES	\$706,815	\$76,959	\$82,042	\$82,042	\$0
TOTAL EXPENDITURES	\$6,458,105	\$7,721,160	\$7,712,090	\$7,787,138	\$8,959,579
BALANCE	\$795,631	(\$121,632)	\$0	\$0	\$0