BALCONES HEIGHTS CRIME CONTROL DISTRICT
Fiscal Year 2019-2020

Request for Project Funding

Item 1	**Police Administrative Expenses**
FY 19-20 Requested:	$12,000
FY 18-19 Projected	$10,500
FY 17-18 Actual:	$ 6,636
Description:	Audit services, employee bonds, and liability & property insurances.
Justification:	Contractual services and requirements.
Item 2	**Justice Center Operations & Maintenance Expenses**
FY 19-20 Requested	$ 113,200
FY 18-19 Projected:	$ 116,000
FY 17-18 Actual:	$ 100,918
Description:	Funds operations and maintenance expenses for the Justice Center.
Justification:	Required for paying utilities, making repairs, and building upkeep.
Item 3	**Police Salary Expenses**
FY 19-20 Requested:	$ 661,947
FY 18-19 Projected:	$ 624,319
FY 17-18 Actual:	$ 632,944
Description:	Salary expense for one lieutenant, three investigators, and four patrol officers. These are the same positions funded in last fiscal year's budget. Cost savings attributed to lower costs for Workers Compensation.
Justification:	Crime control and prevention services.