

ORIGINAL

City of Cottonwood Shores

ORDINANCE 11099

AN ORDINANCE OF THE CITY OF COTTONWOOD SHORES, BURNET COUNTY, TEXAS, ADOPTING THE CRIME CONTROL AND PREVENTION DISTRICT BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 01, 2018, ENDING SEPTEMBER 30, 2019 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Cottonwood Shores held an open Public Hearing on August 2, 2017 at 6:00 p.m. to hear comments on the 2018/2019 Budget; and

WHEREAS, the Crime Control and Prevention District Board did vote with 4 ayes, 0 nays and 1 abstain for the proposed 2018/2019 FY Budget on July 25, 2018, and

WHEREAS, the City of Cottonwood Shores (the City) recognizes the potential positive impact of the projected income to aid the Police Department.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COTTONWOOD SHORES THAT:

- Section 1.** The recitals set forth above are found to be true and correct.
- Section 2.** The budget attached as Exhibit I is approved as the Crime Control and Prevention District 2018/2019 FY Budget.
- Section 3.** This Ordinance shall take effect and be in force from and after its passage.

ORDINANCE PASSED THIS THE 2ND DAY OF AUGUST, 2018, AT A MEETING OF THE CITY COUNCIL OF THE CITY OF COTTONWOOD SHORES, TEXAS, THERE BEING A QUORUM PRESENT, BY 4 YEAS, 0 NAYS AND 1 ABSTAIN.



Donald Orr, Mayor



ATTEST:



**Sheila C. Moore
City Administrator/City Secretary**

EXHIBIT I

City of Cottonwood Shores
Crime Control & Prevention District Budget Approved - FY2019

October 1, 2018 thru September 30, 2019

	FY 2019 Approved Budget
CASH CARRY-OVER	
000500 - CCPD	\$12,744.00
INCOME	
General Fund	
1-05-00-41314 - Tax Revenue	
Sales Taxes to be Collected	\$65,031.00
Total 1-05-00-41314 - Sales Tax Revenue	\$65,031.00
Other GF Revenue	
1-00-00-10440 - Investment Interest	\$200.00
TCLEOSE Training Funds	\$900.00
Total 1-00-00-10440 - Other GF Revenue	\$1,100.00
Total - General Fund Revenue	\$66,131.00
TOTAL REVENUE	\$78,875.00
OPERATIONS EXPENSE	
Payroll Expenses	
Payroll	
1-13-00 Animal Control Stipend	\$3,600.00
Police Chief Stipend	\$8,000.00
Officer Stipend 6500 X 3 + 3000 X 1	\$22,500.00
Total Payroll	\$34,100.00
Benefits	
1-15-10-51360 - Uniforms	\$800.00
Total - Benefits	\$800.00
Total - Payroll Expenses	\$34,900.00
Maintenance and Repair	
1-15-10-53213 - Facilities	\$500.00
1-15-10-53221 - Equipment	\$8,500.00
1-15-10-53220 - Vehicles (includes registration/inspection)	\$5,000.00
1-15-10-53240 - Computers	\$500.00
Total - Maintenance and Repair	\$14,500.00
Administrative Expenses	
1-15-10-54130 - Supplies Miscellaneous	\$750.00
1-15-10-54185 - Personnel Procurement & Testing	\$750.00
1-15-10-54140 - Dues and Subscriptions	\$500.00
Total - Administrative Expenses	\$2,000.00
Training & Travel	
1-15-10-54650 On-Line Training	\$500.00
1-15-10-54622 Transportation	\$400.00
1-15-10-54635 Lodging	\$400.00
1-15-10-54637 Meals	\$500.00
1-15-10-54640 - Continuing Ed. Courses	\$650.00
Total - Training & Travel	\$2,450.00
TOTAL - OPERATIONS/EXPENSES	\$53,850.00
Debt Service Expenditures	
1-80-00-56020 - Vehicles Principal & Interest	
2016 Silverado Pickup	\$6,950.00
2017 Caprice Sedan	\$7,937.00
Total - Debt Service	\$14,887.00
TOTAL EXPENSE	\$68,737.00
Net Ordinary Income/Reserve	\$10,138.00