

ORIGINAL

City of Cottonwood Shores

ORDINANCE 11082

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, 2014, ENDING SEPTEMBER 30, 2015 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Cottonwood Shores will hold an open Public Hearing on August 28, 2014 at 6:00 p.m. to hear comments on the 2014/2015 Budget; and

WHEREAS, the Crime Control and Prevention District Board did vote with 5 ayes 0 nays for the proposed 2013/2014 FY Budget on August 13, 2014, 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 2014/2015 FY Budget.

Section 3. This Ordinance shall take effect and be in force from and after its passage.

ORDINANCE PASSED THIS THE 28TH DAY OF AUGUST, 2014, AT A MEETING OF THE CITY COUNCIL OF THE CITY OF COTTONWOOD SHORES, TEXAS, THERE BEING A QUORUM PRESENT, BY 5 YEAS, 0 NAYS AND 0 ABSTAINS.



Donald Orr, Mayor



ATTEST:



Sheila C. Moore
City Administrator/City Secretary

City of Cottonwood Shores

Crime Control & Prevention Budget - Approved

October 1, 2014 thru September 30, 2015

Adopted August 13, 2014

**FY15
Approved
Budget**

Ordinary Income/Expense	
Income	
00000 - Cash Carry Overs	
000500 - CCPD	\$7,500.00
40000 - General Fund	
40010 - Tax Revenue	
40200 - Sales Tax Revenue	
40210 - Sales Taxes Collected	\$38,724.00
40220 - State Admin Fee	-\$500.00
Total 40200 - Sales Tax Revenue	\$38,224.00
Total 40010 - Tax Revenue	\$38,224.00
40900 - Other GF Revenue	
40910 - Investment Interest	\$15.00
Total 40900 - Other GF Revenue	\$15.00
Total 40000 - General Fund	\$38,239.00
Total Income	\$45,739.00
Gross Profit	
Expense	
61000 - Operations	
61100 - Payroll Expenses	\$1,000.00
61111 - Payroll	
Animal Control Stipend	\$3,600.00
Police Chief Stipend	\$8,000.00
Officer Stipend	\$6,000.00
Officer Stipend	\$6,000.00
Total Payroll	\$24,600.00
61130 - Benefits	
Merit Bonus on Merit Only	\$1,000.00
61160 - Uniforms	\$1,000.00
Total 61130 - Benefits	\$2,000.00
Total 61100 - Payroll Expenses	\$26,600.00
62200 - Maintenance and Repair	
62210 - Facilities	\$1,000.00

62220 - Equipment	\$2,800.00
62230 - Vehicles	\$3,000.00
62240 - Computers	\$500.00
62299 - Supplies - Materials	\$1,000.00
Total 62200 - Maintenance and Repair	\$8,300.00
64000 - Administrative Expenses	
64100 - Office Expenses	
64120 - Administrative Fees (Audit)	\$0.00
64210 - Computer Hardware/Software	\$1,000.00
64310 - Personnel Procurement & Testing	\$1,000.00
Total 64100 - Office Expenses	\$2,000.00
Total 64000 - Administrative Expenses	\$2,000.00
64460 Training & Travel	
64610 - Course	\$1,000.00
64640 - Travel	\$1,000.00
Total 64600 - Training & Travel	\$2,000.00
Total 61000 - Operations	\$38,900.00
68000 - Capital Outlay	
68110 - Labor	
68200 - Equipment	\$3,200.00
68240 - Vehicles	
68300 - Materials	
Total 68000 - Capital Outlay	
Total Expense	\$42,100.00
Net Ordinary Income	
Other Income Expense	
Other Expense	
8200 - Reserve	\$3,639.00
82100 -	
Total Other Expense	
Net Other Income	\$0.00
Net Income	