

City of Cottonwood Shores

ORDINANCE 11086

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, 2015, ENDING SEPTEMBER 30, 2016 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Cottonwood Shores will hold an open Public Hearing on August 20, 2015 at 6:00 p.m. to hear comments on the 2015/2016 Budget; and

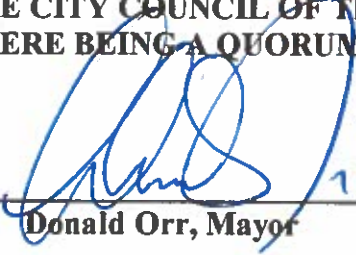
WHEREAS, the Crime Control and Prevention District Board did vote with 4 ayes and 0 nays for the proposed 2015/2016 FY Budget on August 12, 2015, and

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 2015/2015 FY Budget.
- Section 3.** This Ordinance shall take effect and be in force from and after its passage.

ORDINANCE PASSED THIS THE 20<sup>TH</sup> DAY OF AUGUST, 2015, 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 0 ABSTAINS.

  
Donald Orr, Mayor



ATTEST:  
  
Sheila C. Moore  
City Administrator/City Secretary

City of Cottonwood Shores  
 Crime Control & Prevention Budget Approved - FY2016  
 October 1, 2015 thru September 30, 2016

Adopted August	FY16 Budget Proposed
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
00000 - Cash Carry Overs	
000500 - CCPO	\$7,500.00
40000 - General Fund	
40010 - Tax Revenue	
40200 - Sales Tax Revenue	
40210 - Sales Taxes Collected	\$43,750.00
40220 - State Admin Fee	\$0.00
Total 40200 - Sales Tax Revenue	\$43,750.00
Total 40010 - Tax Revenue	\$43,750.00
40900 - Other GF Revenue	
40910 - Investment Interest	\$5.00
Total 40900 - Other GF Revenue	\$5.00
Total 40000 - General Fund	\$43,755.00
<b>Total Income</b>	<b>\$51,255.00</b>
<b>Gross Profit</b>	
<b>Expense</b>	
61000 - Operations	
61100 - Payroll Expenses	
61111 - Payroll	
Animal Control Stipend	\$4,000.00
Police Chief Stipend	\$8,000.00
Officer Stipend	\$6,500.00
Officer Stipend	\$6,500.00
Officer Stipend	\$4,000.00
Total Payroll	\$29,000.00
61130 - Benefits	
Merit Bonus on Merit Only	\$0.00
61160 - Uniforms	\$1,000.00
Total 61130 - Benefits	\$1,000.00
Total 61190 - Contract Labor	\$500.00
Total 61100 - Payroll Expenses	\$30,500.00
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	\$1,500.00
Total 62200 - Maintenance and Repair	\$8,800.00
64000 - Administrative Expenses	
64100 - Office Expenses	
64120 - Administrative Fees (Audit)	\$0.00
64210 - Computer Hardware/Software	\$0.00
64310 - Personnel Procurement & Testing	\$500.00
Total 64100 - Office Expenses	\$500.00
Total 64000 - Administrative Expenses	\$500.00
64460 Training & Travel	
64610 - Course	\$1,000.00
64640 - Travel	\$1,000.00
Total 64600 - Training & Travel	\$2,000.00
Total 61000 - Operations	\$41,800.00
68000 - Capital Outlay	
68110 - Labor	
68200 - Equipment	\$3,200.00
68240 - Vehicles	
68300 - Materials	
Total 68000 - Capital Outlay	\$3,200.00
<b>Total Expense</b>	<b>\$45,000.00</b>
<b>Net Ordinary Income</b>	<b>\$6,255.00</b>
<b>Other Income Expense</b>	
Other Expense	
8200 - Reserve	\$6,255.00
<b>Net Other Income</b>	<b>\$0.00</b>
<b>Net Income</b>	