

ORIGINAL

City of Cottonwood Shores

ORDINANCE 11090

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, 2016, ENDING SEPTEMBER 30, 2017 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Cottonwood Shores held an open Public Hearing on August 18, 2016 at 6:00 p.m. to hear comments on the 2016/2017 CCPD Budget; and

WHEREAS, the Crime Control and Prevention District Board did vote with 4 ayes and 0 nays for the proposed 2016/2017 FY Budget on August 18, 2016, 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 2016/2017 FY Budget.

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

ORDINANCE PASSED THIS THE 18TH DAY OF AUGUST, 2016, 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.



Stephen Sherry, Mayor Pro-Tem



ATTEST:



Sheila C. Moore
City Administrator/City Secretary

City of Cottonwood Shores
 Crime Control & Prevention Budget Approved - FY2017
 October 1, 2016 thru September 30, 2017

	FY17 Proposed Budget
Ordinary Income/Expense	
00000 - Cash Carry Overs	
000500 - CCPD	\$10,375.00
INCOME	
General Fund	
1-05-00-41314 - Tax Revenue	
Sales Taxes Collected	\$55,289.00
State Admin Fee	\$0.00
Total 1-05-00-41314 - Sales Tax Revenue	\$55,289.00
Total 1-05-00-41314 - Tax Revenue	\$55,289.00
Other GF Revenue	
1-00-00-10440 - Investment Interest	\$20.00
Total 1-00-00-10440 - Other GF Revenue	\$20.00
Total - General Fund	\$55,309.00
Total Budget	\$65,684.00
EXPENSE	
OPERATIONS	
Payroll Expenses	
Payroll	
1-13-00-51113 Animal Control Stipend	\$3,600.00
Police Chief Stipend	\$8,000.00
Officer Stipend	\$6,500.00
Officer Stipend	\$6,500.00
Officer Stipend	\$6,500.00
Total Payroll	\$31,100.00
Benefits	
1-15-10-51360 - Uniforms	\$1,000.00
Total - Benefits	\$1,000.00
1-15-10-51490 - Contract Labor	\$500.00
Total - Payroll Expenses	\$32,600.00
Maintenance and Repair	
1-15-10-53213 - Facilities	\$1,000.00
1-15-10-53221 - Equipment	\$4,000.00
1-15-10-53220 - Vehicles (includes registration/inspection)	\$5,000.00
1-15-10-53240 - Computers	\$500.00
Total - Maintenance and Repair	\$10,500.00
Administrative Expenses	
1-15-10-54130 - Supplies Miscellaneous	\$200.00
1-15-10-54210 - Computer Hardware/Software	\$1,000.00
1-15-10-54185 - Personnel Procurement & Testing	\$500.00
Total - Administrative Expenses	\$1,700.00
Total - Administrative Expenses	\$1,700.00
Training & Travel	
1-15-10-54650 Registration	\$500.00
1-15-10-54622 Transportation	\$400.00
1-15-10-54635 Lodging	\$400.00
1-15-10-54637 Meals	\$200.00
1-15-10-54640 - Continuing Ed. Courses	\$650.00
Total - Training & Travel	\$2,150.00
Miscellaneous Expenses	\$1,500.00
TOTAL - OPERATIONS	\$48,450.00
Debt Service Expenditures	
Vehicles	
1-80-00-56020 - Principal & Interest	\$6,333.00
Total - Debt Service	\$6,333.00
TOTAL EXPENSE	\$54,783.00
Net Ordinary Income	\$10,901.00
8200 - Reserve	\$10,901.00
Net Other Income	\$0.00
Net Income	