

ORIGINAL

City of Cottonwood Shores

ORDINANCE 11095

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, 2017, ENDING SEPTEMBER 30, 2018 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Cottonwood Shores will hold an open Public Hearing on August 17, 2017 at 6:00 p.m. to hear comments on the 2017/2018 Budget; and

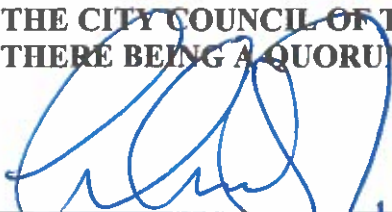
WHEREAS, the Crime Control and Prevention District Board did vote with 5 ayes and 0 nays for the proposed 2017/2018 FY Budget on August 2, 2017, and

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 2017/2018 FY Budget.
- Section 3.** This Ordinance shall take effect and be in force from and after its passage.

ORDINANCE PASSED THIS THE 17TH DAY OF AUGUST, 2017, 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

EXHIBIT I

**City of Cottonwood Shores
Crime Control & Prevention District Budget Approved - FY2018**

October 1, 2017 thru September 30, 2018

	FY18 Approved Budget
CASH CARRY-OVER	
000500 - CCPD	\$9,144.00
INCOME	
General Fund	
1-05-00-41314 - Tax Revenue	
Sales Taxes to be Collected	\$63,031.00
Total 1-05-00-41314 - Sales Tax Revenue	\$63,031.00
Other GF Revenue	
1-00-00-10440 - Investment Interest	\$100.00
TCLEOSE Training Funds	\$900.00
Total 1-00-00-10440 - Other GF Revenue	\$1,000.00
Total - General Fund Revenue	\$64,031.00
TOTAL REVENUE	\$73,175.00
EXPENSE	
OPERATIONS	
Payroll Expenses	
Payroll	
1-13-00-51113 Animal Control Stipend	\$3,600.00
Police Chief Stipend	\$8,000.00
Officer Stipend 6500 X 3	\$19,500.00
Total Payroll	\$31,100.00
Benefits	
1-15-10-51360 - Uniforms	\$1,500.00
Total - Benefits	\$1,500.00
Total - Payroll Expenses	\$32,600.00
Maintenance and Repair	
1-15-10-53213 - Facilities	\$500.00
1-15-10-53221 - Equipment	\$6,000.00
1-15-10-53220 - Vehicles (includes registration/inspection)	\$2,000.00
1-15-10-53240 - Computers	\$500.00
Total - Maintenance and Repair	\$9,000.00
Administrative Expenses	
1-15-10-54130 - Supplies Miscellaneous	\$500.00
1-15-10-53240 - Computer Hardware/Software	\$1,000.00
1-15-10-54185 - Personnel Procurement & Testing	\$1,000.00
Total - Administrative Expenses	\$2,500.00
Total - Administrative Expenses	\$2,500.00
Training & Travel	
1-15-10-54650 Registration	\$500.00
1-15-10-54622 Transportation	\$200.00
1-15-10-54635 Lodging	\$400.00
1-15-10-54637 Meals	\$200.00
1-15-10-54640 - Continuing Ed. Courses	\$400.00
Total - Training & Travel	\$1,700.00
Miscellaneous Expenses	\$500.00
TOTAL - OPERATIONS/EXPENSES	\$46,300.00
Debt Service Expenditures	
Vehicles	
1-80-00-56020 - Pickup Principal & Interest 3 year loan	\$6,950.00
New Vehicle 5 year loan	\$7,200.00
Total - Debt Service	\$14,150.00
TOTAL EXPENSE	\$60,450.00
Net Ordinary Income	\$12,725.00
8200 - Reserve	\$12,725.00