

July 10, 2025

6:00 PM

Council Chambers

CALL TO ORDER

CITIZEN COMMENTS

This is an opportunity for citizens to address the board on any matter over which they have authority, whether it is or is not posted on the agenda. The board is not permitted to discuss or take action on any presentations concerning an item not listed on the agenda. Citizens may speak for up to three (3) minutes or the time limit determined by the mayor or presiding officer.

ACTION & BRIEFING ITEMS:

- A. Approval of the Minutes** from the CCPD meeting on June 24, 2025.
- B.** Review and discuss fiscal year to date revenue and expenses.
- C.** Public Hearing to receive citizen comments and input on the proposed CCPD budget.
- D.** Discuss and take action **on the fiscal year 2025-2026 budget.**
- E.** The next meeting will be scheduled as needed.

ADJOURN

The board reserves the right to retire into executive session concerning any of the items listed on this agenda, whenever it is considered necessary and legally justified under the Open Meeting Act.

This facility is wheelchair accessible and handicapped parking spaces are available. Requests for accommodations for the hearing impaired must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (817) 710-2526 for assistance.

A quorum of the council or other committees may be present at this meeting; however, no council or other committee discussion or action will be taken. I certify that the above notice was posted on the bulletin board at the Westworth Village City Hall, 311 Burton Hill Road, Westworth Village, Texas on this, the 8th day of July 2025, at 5pm, in accordance with Chapter 551 of the Texas Government Code.



Brandy G. Barrett, TRMC
City Administrator/City Secretary



June 24, 2025

6:00 PM

Council Chambers

ATTENDEES:	Brian Libbey	Chairman
	Chris Measley	Vice Chair
	Lance Rahn	Member
	Immy Khan	Member
	Teddy Berdan	Member
	JoAnn Rowls	Member
	Justin Harnick	Member
	L. Kelly Jones * Joined remotely	Mayor
	Elisa Hickey	Board Secretary
	Brandy Barrett	City Administrator/Secretary
	Kevin Reaves	Police Chief
	Tracie Kenan	City Attorney

ABSENT:

CALLED TO ORDER at 6:00pm by Chairman Libbey.

CITIZEN COMMENTS

- There were no citizen comments

ACTION ITEMS:

- A.** Approval of the Minutes from the CCPD meeting on August 6, 2024.
MOTION to approve the minutes from August 6, 2024.
- **MADE** by Teddy Berdan. **SECOND** by Chris Measley.
 - **Motion passed** by a vote of 7 Ayes and 0 Nays.
- B.** Discuss and take action to appoint a President. (This is an annual appointment, typically made at the first meeting following committee appointments per LGC 363.103.)
MOTION to reappoint Brian Libbey as president.
- **MADE** by Chris Measley. **SECOND** by Teddy Berdan.
 - **Motion passed** by a vote of 7 Ayes and 0 Nays.
- C.** Discuss and take action to appoint a Vice-President. (This is an annual appointment, typically made at the first meeting following committee appointments per LGC 363.103.)
MOTION to appoint Lance Rahn as vice-president.
- **MADE** by Brian Libbey. **SECOND** by Teddy Berdan.
 - **Motion passed** by a vote of 7 Ayes and 0 Nays.
- D.** Review and discuss fiscal year to date revenue and expenses.
- **No action was taken on this discussion item.**
- E.** Review and discuss fiscal year 2025-2026 preliminary budget.
- **No action was taken on this discussion item.**

F. The next meeting is scheduled July 10th at 6:00 PM.

ADJOURNED 6:58 PM.

MINUTES APPROVED on this the 10th day of July 2025.

Brian Libbey, President

ATTESTED TO BY:

Brandy Barrett, TMCA
City Administrator/ Secretary

ACCT		FYTD 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected		
							CURRENT PROPOSED BUDGET NOTES	FYTD VARIANCE NOTES	Long Term Budget Notes
Crime Control & Prevention Revenue									
	Revenue								
03-500-565001	CCPD Misc	\$ -	\$ -	\$ -	\$ -	\$ -			
03-500-520010	Crime Control Sales Tax	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491	Rolling actual 12 months		1% increase in sales tax
	Total Revenue	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491			
Total Crime Control Revenue		\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491			
Crime Control & Prevention Expenses									
	Payroll								
03-630-610001	Salaries	\$ 336,531	\$ 385,708	\$ 376,387	\$ 399,309	\$ 411,289	3% COLA - 1% Merit	Staffing set up and open positions	
03-630-610002	TMRS Retirement	\$ 43,878	\$ 56,704	\$ 55,990	\$ 58,782	\$ 60,278			
03-630-610003	Workers compensation	\$ 12,712	\$ 12,712	\$ 12,552	\$ 12,677	\$ 12,677			
03-630-610004	Unemployment Comp	\$ 1,008	\$ 720	\$ 720	\$ 720	\$ 800			
03-630-610005	Group Health Insurance	\$ 34,062	\$ 96,000	\$ 96,000	\$ 96,000	\$ 65,000			
03-630-610006	Medicare	\$ 5,210	\$ 6,583	\$ 6,500	\$ 6,824	\$ 6,998			
03-630-610007	FICA Social Security	\$ 971	\$ -	\$ -	\$ -	\$ -			
03-630-610008	Overtime Pay	\$ 16,386	\$ 22,252	\$ 21,715	\$ 21,000	\$ 21,000			
03-630-610009	Cell Phone Allowance	\$ -	\$ -	\$ -	\$ -	\$ -			
03-630-610011	Certification Pay	\$ 15,416	\$ 31,200	\$ 35,700	\$ 35,700	\$ 35,700			
03-630-610013	Holiday Pay	\$ -	\$ 14,835	\$ 14,476	\$ 14,621	\$ 14,621			
	Total Payroll	\$ 466,173	\$ 626,714	\$ 620,040	\$ 645,634	\$ 628,363			

ACCT		FYTD	Budget	Proposed	Projected	Projected	Projected		
		2025	2025	2026	2027	2028			
							CURRENT PROPOSED BUDGET NOTES	FYTD VARIANCE NOTES	Long Term Budget Notes
Equipment									
03-630-625045	Tasers	\$ -	\$ -	\$ 35,000	\$ -	\$ -	Tazer upgrade at end of life - every 5 yrs		Tazer upgrade - every 5 years
03-630-625046	Technology Replacement	\$ 27,523	\$ 35,400	\$ 5,400	\$ 6,000	\$ 6,000			
03-630-625049	Police Units/Camera System	\$ 14,468	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		Units on back order - payment pending delivery	new vehicle & equipment for vehicle
03-630-625050	Weapons	\$ -	\$ -	\$ 100,000	\$ -	\$ -	- FY26 new guns and red dot sights		
Total Equipment		\$ 41,991	\$ 110,400	\$ 215,400	\$ 81,000	\$ 81,000			
Professional Services									
03-630-630014	Admin Services	\$ -	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	Pending August transfer		Pending August transfer
Total Professional Services		\$ -	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000			
Miscellaneous									
03-630-635008	Uniforms	\$ 6,687	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,500			
03-630-635103	Community Relations	\$ 10,973	\$ 15,000	\$ 16,000	\$ 16,250	\$ 16,250		Spring Picnic posting pending	Citywide events
03-630-635123	Service Fees (Data/Cell)	\$ 5,660	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Total Miscellaneous		\$ 23,320	\$ 32,000	\$ 33,000	\$ 33,750	\$ 33,750			
Information Technology									
03-630-660004	Third Party Provider	\$ 22,990	\$ 8,000	\$ 8,250	\$ 8,000	\$ 8,250			
03-630-660005	Maintenance Contracts	\$ 40,732	\$ 65,000	\$ 81,470	\$ 81,470	\$ 82,970	Pending Motorola payments	FLOCK camera system & Blue Voice app	added \$1500 annual increase in speed trailer/sign software
Total Information Technology		\$ 63,722	\$ 73,000	\$ 89,720	\$ 89,470	\$ 91,220			
Total Crime Control Expenses		\$ 595,205	\$ 857,114	\$ 973,160	\$ 869,854	\$ 854,333			
Net Crime Control & Prevention District		\$ (78,528)	\$ (87,521)	\$ (212,949)	\$ (102,040)	\$ (78,841)			
Projected Running total of Reserve Funding:		\$577,100	\$ 489,579	\$ 276,630	\$ 174,589	\$ 95,748			

CITY OF WESTWORTH VILLAGE
FY 2025-2026 AND 10 YEAR PROJECTIONS

ACCT		Actual 2024	FYTD 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036	Projected 2037
TOTAL REVENUE																
CCPD FUND	Revenue															
	Crime Control Sales Tax	\$ 762,861	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491	\$ 783,246	\$ 791,079	\$ 798,990	\$ 798,990	\$ 806,979	\$ 806,979	\$ 815,049	\$ 815,049	\$ 823,200
	Total Revenue	\$ 762,861	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491	\$ 783,246	\$ 791,079	\$ 798,990	\$ 798,990	\$ 806,979	\$ 806,979	\$ 815,049	\$ 815,049	\$ 823,200
Total Crime Control Revenue		\$ 762,861	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491	\$ 783,246	\$ 791,079	\$ 798,990	\$ 798,990	\$ 806,979	\$ 806,979	\$ 815,049	\$ 815,049	\$ 823,200
TOTAL EXPENSES																
GL & CCPD FUND	Payroll															
	Salaries	\$ 928,881	\$ 834,939	\$ 1,416,435	\$ 1,502,820	\$ 1,559,535	\$ 1,606,321	\$ 1,654,511	\$ 1,704,146	\$ 1,755,271	\$ 1,807,929	\$ 1,862,166	\$ 1,918,031	\$ 1,975,572	\$ 2,034,840	\$ 2,095,885
	TMRS Retirement	\$ 118,141	\$ 109,507	\$ 197,627	\$ 214,366	\$ 221,530	\$ 227,529	\$ 234,558	\$ 240,923	\$ 247,479	\$ 254,232	\$ 261,187	\$ 268,351	\$ 275,730	\$ 283,330	\$ 291,158
	Workers compensation	\$ 17,268	\$ 15,994	\$ 42,772	\$ 43,201	\$ 44,246	\$ 45,193	\$ 46,169	\$ 47,173	\$ 48,208	\$ 49,274	\$ 50,372	\$ 51,503	\$ 52,668	\$ 53,867	\$ 55,103
	Unemployment Comp	\$ 2,008	\$ 1,884	\$ 2,592	\$ 2,592	\$ 2,648	\$ 2,786	\$ 2,846	\$ 2,907	\$ 2,995	\$ 3,060	\$ 3,202	\$ 3,271	\$ 3,343	\$ 3,416	\$ 3,491
	Group Health Insurance	\$ 103,173	\$ 107,460	\$ 326,400	\$ 345,600	\$ 345,600	\$ 314,600	\$ 314,600	\$ 368,000	\$ 368,000	\$ 368,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
	Medicare	\$ 13,337	\$ 12,424	\$ 23,607	\$ 23,561	\$ 24,397	\$ 25,097	\$ 25,819	\$ 26,563	\$ 27,329	\$ 28,118	\$ 28,930	\$ 29,767	\$ 30,629	\$ 31,517	\$ 32,431
	FICA Social Security	\$ 515	\$ 1,986	\$ 2,579	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872	\$ 1,872
	Overtime Pay	\$ 28,061	\$ 30,445	\$ 61,746	\$ 62,148	\$ 62,646	\$ 63,896	\$ 65,182	\$ 66,508	\$ 67,873	\$ 69,279	\$ 70,728	\$ 72,220	\$ 73,756	\$ 75,339	\$ 76,969
	Cell Phone Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Car Allowance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Certification Pay	\$ 43,842	\$ 31,885	\$ 102,700	\$ 103,900	\$ 103,900	\$ 103,900	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700
	Holiday Pay	\$ -	\$ -	\$ 41,164	\$ 41,432	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577	\$ 41,577
	STEP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Payroll	\$ 1,261,226	\$ 1,152,524	\$ 2,223,623	\$ 2,347,491	\$ 2,413,950	\$ 2,438,771	\$ 2,503,834	\$ 2,616,369	\$ 2,677,304	\$ 2,740,041	\$ 2,806,734	\$ 2,873,292	\$ 2,941,846	\$ 3,012,457	\$ 3,085,186
CCPD FUND	Equipment															
	Tasers	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
	Technology Replacement	\$ 6,322	\$ 27,523	\$ 35,400	\$ 5,400	\$ 6,000	\$ 6,000	\$ 156,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 167,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	Police Units/Camera System	\$ 53,412	\$ 14,468	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	Weapons	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment		\$ 59,734	\$ 41,991	\$ 110,400	\$ 215,400	\$ 81,000	\$ 81,000	\$ 231,000	\$ 86,000	\$ 126,000	\$ 87,000	\$ 247,000	\$ 87,000	\$ 87,000	\$ 132,000	\$ 87,000
CCPD FUND	Professional Services															
	Admin Services	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
	Total Professional Services	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
CCPD FUND	Miscellaneous															
	Uniforms	\$ 7,592	\$ 6,687	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	Community Relations	\$ 18,394	\$ 10,973	\$ 15,000	\$ 16,000	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
	Service Fees (Data/Cell)	\$ 16,487	\$ 5,660	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Total Miscellaneous	\$ 42,473	\$ 23,320	\$ 32,000	\$ 33,000	\$ 33,750	\$ 33,750	\$ 33,750	\$ 33,750	\$ 33,750	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500
GL FUND	Supplies															
	Office Supplies	\$ 3,285	\$ 302	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Supplies	\$ 1,809	\$ 892	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Printing	\$ -	\$ 272	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
	Postage	\$ 563	\$ 60	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	Total Supplies	\$ 5,657	\$ 1,527	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450	\$ 8,450

ACCT		Actual 2024	FYTD 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036	Projected 2037
GL FUND	Training	\$ 18,687	\$ 14,583	\$ 25,000	\$ 30,000	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	Dues & Memberships	\$ 2,795	\$ 1,930	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Notices & Publications	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	Total Training	\$ 21,481	\$ 16,513	\$ 28,250	\$ 33,250	\$ 33,250	\$ 35,250	\$ 35,250	\$ 35,250	\$ 35,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250
GL FUND	Equipment															
	Equipment & Repair	\$ 19,298	\$ 13,311	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Maintenance Contracts	\$ 1,345	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
	Maint Radio/Radar	\$ 6,367	\$ 3,161	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
GL FUND	Total Equipment	\$ 29,671	\$ 19,135	\$ 40,963	\$ 40,964	\$ 40,965	\$ 40,966	\$ 40,967	\$ 40,968	\$ 40,969	\$ 40,970	\$ 40,971	\$ 40,972	\$ 40,973	\$ 40,974	\$ 40,975
	Professional Services															
	Legal & Professional	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,001
	Total Professional Services	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,001
GL FUND	Miscellaneous															
	Lab Charges	\$ 10,941	\$ 9,360	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851	\$ 30,747	\$ 30,747	\$ 30,747	\$ 30,747	\$ 31,669	\$ 31,669
	Animal Control	\$ 5,000	\$ 5,000	\$ 5,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	Contract Services	\$ 156,312	\$ 115,180	\$ 151,706	\$ 159,959	\$ 162,834	\$ 165,767	\$ 168,758	\$ 170,283	\$ 171,381	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
GL FUND	Total Miscellaneous	\$ 174,555	\$ 131,842	\$ 184,510	\$ 194,514	\$ 198,163	\$ 201,892	\$ 205,704	\$ 208,074	\$ 210,542	\$ 235,058	\$ 235,059	\$ 235,060	\$ 235,061	\$ 235,984	\$ 235,985
	Insurance															
	Law Enforcment Liability	\$ 20,463	\$ 25,000	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061	\$ 27,602	\$ 28,154	\$ 28,717	\$ 28,717	\$ 28,717	\$ 28,717	\$ 29,291	\$ 29,291
	Total Insurance	\$ 20,463	\$ 25,000	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061	\$ 27,602	\$ 28,154	\$ 28,717	\$ 28,717	\$ 28,717	\$ 28,717	\$ 29,291	\$ 29,291
GL FUND	Vehicle Expense															
	Gasoline	\$ 29,337	\$ 29,254	\$ 46,200	\$ 46,662	\$ 47,129	\$ 47,600	\$ 48,076	\$ 48,557	\$ 49,042	\$ 49,533	\$ 49,533	\$ 49,533	\$ 49,533	\$ 50,028	\$ 50,028
	Vehicle/Equip Maint	\$ 18,405	\$ 16,227	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,001
	Total Vehicle Expense	\$ 47,742	\$ 45,481	\$ 66,200	\$ 66,662	\$ 67,129	\$ 67,600	\$ 68,076	\$ 68,557	\$ 69,042	\$ 69,533	\$ 69,533	\$ 69,533	\$ 69,533	\$ 70,028	\$ 70,029
GL & CCPD FUND	Information Tech															
	Third Party Provider	\$ 37,439	\$ 46,820	\$ 41,330	\$ 41,913	\$ 42,000	\$ 42,590	\$ 42,933	\$ 43,280	\$ 43,630	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,592	\$ 44,592
	Maintenance Contracts	\$ 55,218	\$ 40,732	\$ 65,000	\$ 81,470	\$ 81,470	\$ 82,970	\$ 82,970	\$ 84,470	\$ 84,470	\$ 85,970	\$ 85,970	\$ 87,470	\$ 87,470	\$ 88,970	\$ 88,970
	Equip/Software Purch/Maint	\$ 162,712	\$ 19,147	\$ 35,000	\$ 35,000	\$ 75,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 75,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,001
	Total Information Technology	\$ 255,369	\$ 106,698	\$ 141,330	\$ 158,383	\$ 198,470	\$ 160,560	\$ 160,903	\$ 162,750	\$ 163,100	\$ 205,204	\$ 165,204	\$ 166,704	\$ 166,704	\$ 168,562	\$ 168,563
	Total PD Expenses	\$ 1,933,373	\$ 1,564,031	\$ 2,878,726	\$ 3,141,615	\$ 3,124,136	\$ 3,117,769	\$ 3,337,995	\$ 3,310,770	\$ 3,415,562	\$ 3,512,722	\$ 3,699,418	\$ 3,607,478	\$ 3,676,034	\$ 3,795,496	\$ 3,823,230
	Paid by CCPD Sales Tax	\$ 762,861	\$ 516,677	\$ 769,593	\$ 760,211	\$ 767,813	\$ 775,491	\$ 783,246	\$ 791,079	\$ 798,990	\$ 798,990	\$ 806,979	\$ 806,979	\$ 815,049	\$ 815,049	\$ 823,200
	Paid by General Fund Sales Tax	\$ 1,170,512	\$ 1,047,354	\$ 2,109,133	\$ 2,381,403	\$ 2,356,323	\$ 2,342,278	\$ 2,554,748	\$ 2,519,691	\$ 2,616,572	\$ 2,713,733	\$ 2,892,439	\$ 2,800,498	\$ 2,860,985	\$ 2,980,447	\$ 3,000,031