

How to address the Committee:

- Submit a Public Comment Form to the City Secretary prior to the start of Citizen Comments to be called on to speak.
- All comments must be made at the podium and you must state your name and address for the record.
- This is the opportunity for citizens to comment on any action item on the agenda, or any other matter over which the council has authority.
- Citizens may speak up to three (3) minutes or the time limit determined by the Mayor or presiding officer.

Crime Control and Prevention District

May 25, 2021

6:00 pm

Citizen Comments

- Please submit a Public Comment Form to be called on to speak.
- Comments must be made at the Podium and you must state your name and address for the record.

This is an opportunity for citizens to address the committee on any matter, posted on the agenda. Citizens may speak up to three (3) minutes or the time limit determined by the Mayor or presiding officer.

Action Item A:

Approval of the minutes

- April 27, 2021 CCPD Minutes

Briefing Item B:

Discuss the proposed FY 2021-2022 CCPD Budget

- The Crime Control and Prevention District is funded by a ½ cent sales tax.
- The sales tax is authorized by a vote of the citizens of Westworth Village every 20 years.
- It is currently scheduled to expire on September 30, 2024 and must be placed on the ballot for re-authorization.
- Sales tax is the largest revenue source for the City of Westworth Village and the sole source of revenue for the CCPD.
- Sales Tax Revenue has grown steadily over the past 15 years in Westworth Village, growing by an average of 5.3% per year over the last five years.

WWV SALES TAX

— WWV Sales Tax

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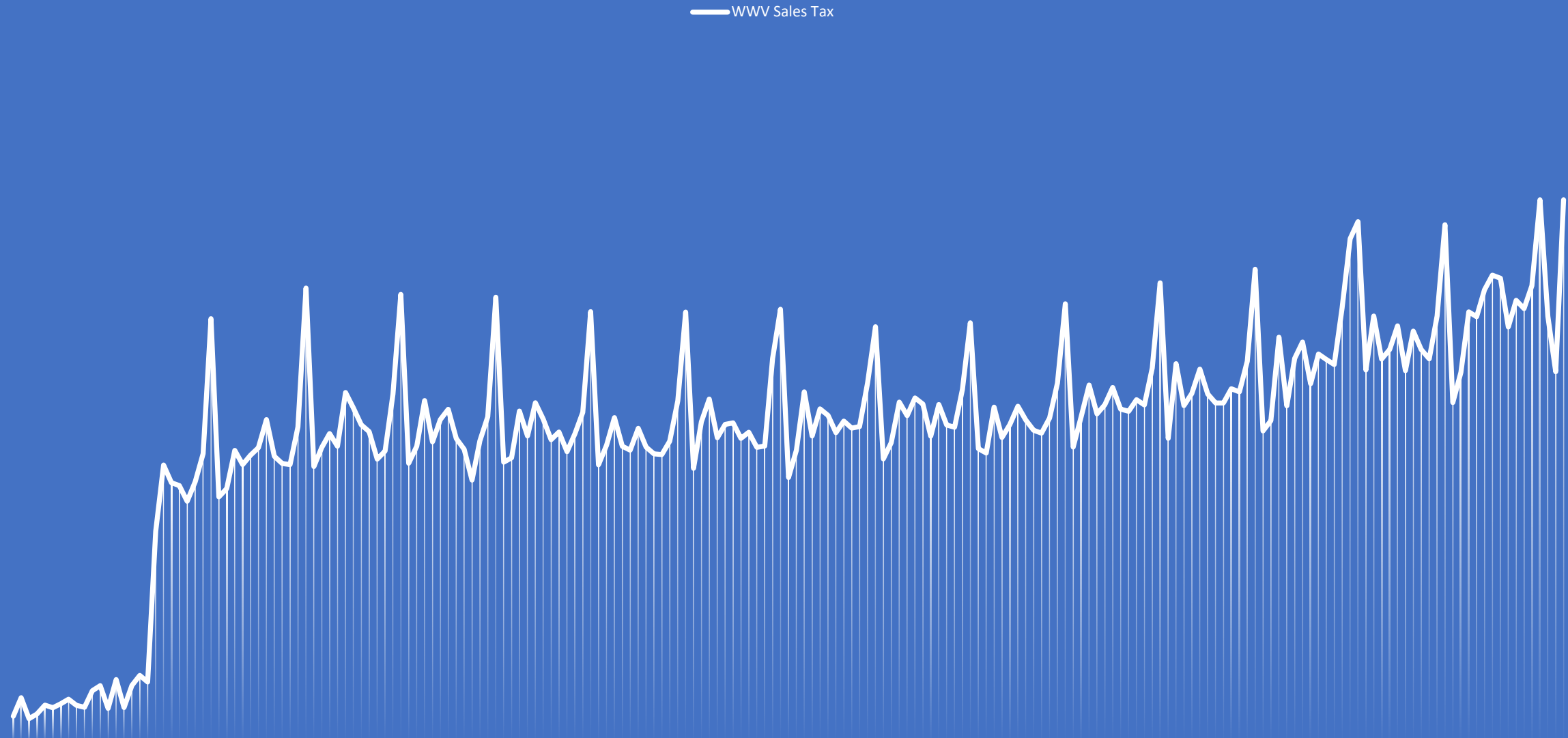
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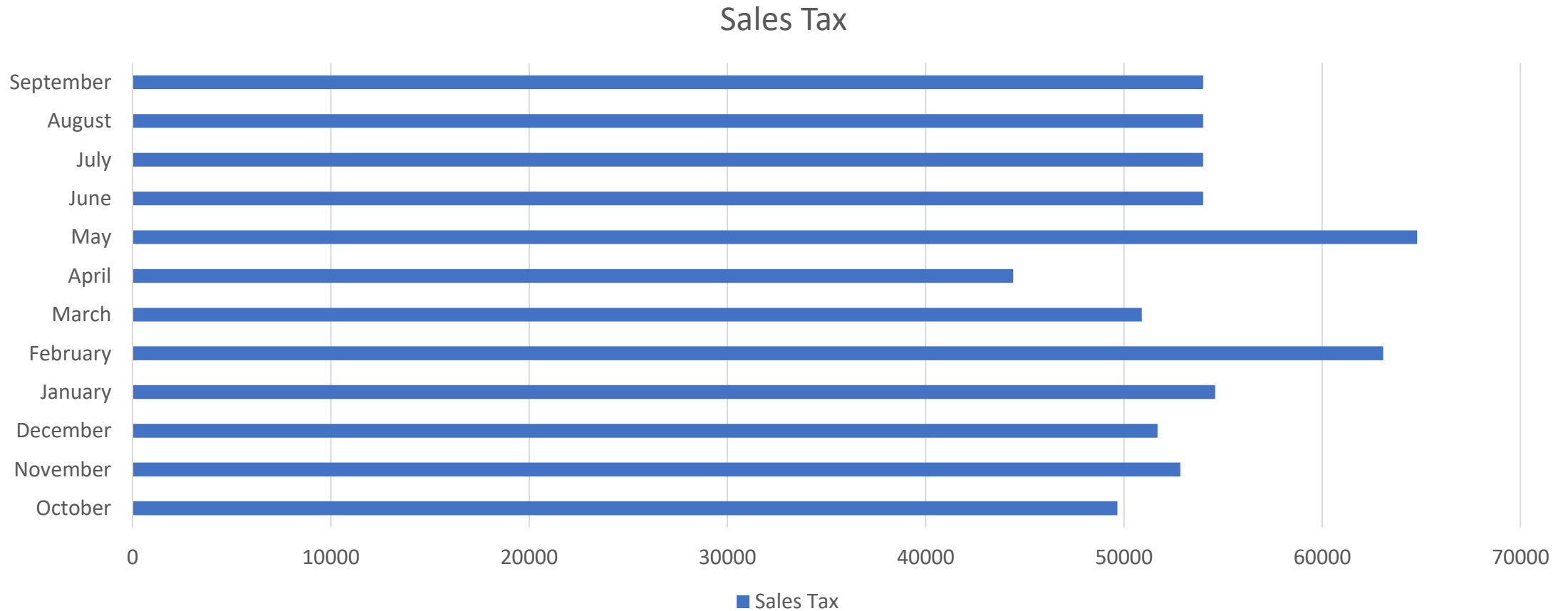


CCPD Sales Tax

- Growth over the previous 5 years was an average of 5.3%
- Previous full year (2019-2020), CCPD revenue was: \$606,008
- Current CCPD Revenue Budget is: \$570,000
- Projected FY 21 CCPD Sales Tax Revenue: \$647,996

WWV CCPD Sales Tax for FY 2021

June through Sep of 2021 projected as the average of the first 8 months of actual sales tax revenue



Crime Control Revenue							
ACCT		Actual 2019	Actual 2020	Adopted 2021	YTD May	Projected 2021	Proposed 2022
	Revenue						
03-500-520010	Crime Control Sales Tax	\$ 592,518	\$ 606,010	\$ 570,000	\$ 431,999	\$ 647,996	\$ 647,996
	Total Revenue	\$ 592,518	\$ 606,010	\$ 570,000	\$ 431,999	\$ 647,996	\$ 647,996
	Additional Revenue						
03-500-525003	Texpool Interest	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ 25
	Total Additnl' Rev	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ 25

Crime Control Expenses

ACCT		Actual 2019	Actual 2020	Adopted 2021	YTD May	Projected 2021	Proposed 2022
	Payroll						
03-630-610001	Salaries	\$ 304,024	\$ 282,857	\$ 272,602	\$ 217,548	\$ 288,958	\$ 287,227
03-630-610002	TMRS Retirement	\$ 44,145	\$ 38,480	\$ 38,632	\$ 29,692	\$ 39,949	\$ 43,339
03-630-610003	Workers compensation	\$ 8,966	\$ 8,005	\$ 9,014	\$ 8,867	\$ 9,554	\$ 9,716
03-630-610004	Unemployment Comp	\$ 971	\$ 45	\$ 720	\$ 864	\$ 972	\$ 720
03-630-610005	Group Health Insurance	\$ 49,653	\$ 48,222	\$ 42,000	\$ 34,777	\$ 44,520	\$ 43,500
03-630-610006	Medicare	\$ 4,971	\$ 4,295	\$ 4,668	\$ 3,203	\$ 4,804	\$ 5,031
03-630-610008	Overtime Pay	\$ 35,291	\$ 13,814	\$ 15,727	\$ 12,847	\$ 19,270	\$ 16,571
03-630-610009	Cell Phone Allowance	\$ 2,345	\$ 2,275	\$ 2,220	\$ 1,680	\$ 2,520	\$ 2,220
03-630-610011	Certification Pay	\$ 17,061	\$ 16,122	\$ 20,400	\$ 10,196	\$ 15,294	\$ 29,400
03-630-610015	Step Pay	\$ 2,472	\$ 4,406	\$ 10,984	\$ 693	\$ 1,039	\$ 11,573
	Total Payroll	\$ 467,431	\$ 418,523	\$ 416,967	\$ 320,367	\$ 426,880	\$ 449,297
Equipment							
	Equipment						
03-630-625046	Technology Replacemnt'	\$ 1,481	\$ 1,500	\$ -	\$ -	\$ -	\$ 5,400
03-630-625049	Police Vehicle	\$ -	\$ 61,807	\$ 53,000	\$ 58,240	\$ 58,240	\$ 58,000
	Total Equipment	\$ 1,481	\$ 63,308	\$ 53,000	\$ 58,240	\$ 58,240	\$ 63,400

Crime Control Expenses

ACCT		Actual 2019	Actual 2020	Adopted 2021	YTD May	Projected 2021	Proposed 2022
	Professional Services						
03-630-630014	Admin Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
	Total Professional Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
	Miscellaneous						
03-630-635008	Uniforms	\$ 4,667	\$ 8,909	\$ 7,000	\$ 1,313	\$ 1,969	\$ 7,000
03-630-635103	Community Relations	\$ 12,022	\$ 8,681	\$ 13,000	\$ 10,088	\$ 13,000	\$ 13,000
03-630635123	Service Fee (Data cards)	\$ 5,926	\$ 5,650	\$ 6,000	\$ 2,289	\$ 3,433	\$ 5,000
	Total Miscellaneous	\$ 22,615	\$ 23,241	\$ 26,000	\$ 13,690	\$ 18,402	\$ 25,000
	Capital Expense						
03-630-650028	Weapon Cleaning	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Capital Expense	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
	Information Technology						
03-630-660004	Third Party Provider	\$ 7,316	\$ 9,226	\$ 7,400	\$ 5,733	\$ 8,348	\$ 7,400
03-630-660005	Maintenance Contracts	\$ 51,809	\$ 52,037	\$ 56,726	\$ 50,772	\$ 53,387	\$ 58,226
	Total Information Tech	\$ 59,125	\$ 61,263	\$ 64,126	\$ 56,505	\$ 61,735	\$ 65,626

Totals						
	Actual 2019	Actual 2020	Adopted 2021	YTD May	Projected 2021	Proposed 2022
<i>Total Crime Control Revenue</i>	\$ 592,524	\$ 606,015	\$ 570,000	\$ 431,999	\$ 647,996	\$ 648,021
<i>Total Crime Control Expenses</i>	\$ 561,070	\$ 576,337	\$ 570,093	\$ 448,802	\$ 575,257	\$ 613,323
<i>Net Crime Control & Prevention District</i>	\$ 31,454	\$ 29,678	\$ (93)	\$ (16,803)	\$ 72,739	\$ 34,698

Briefing Item C:

- Next meeting tentative scheduled for June 1st.

Meeting Adjourned