



ADMINISTRATION
285 Uptown Blvd., Bldg. 100
Cedar Hill, TX 75104
O. 972.291.5100
F. 972.291.5199

**BOARD OF DIRECTORS
CEDAR HILL CRIME CONTROL AND PREVENTION DISTRICT
JUNE 11, 2019
T.W. "TURK" CANNADY – CEDAR HILL ROOM
CEDAR HILL GOVERNMENT CENTER
285 UPTOWN BLVD. – BLDG. 100
CEDAR HILL, TEXAS 75104**

5:30 - 6:00 P.M.

VISION STATEMENT: We envision Cedar Hill as a premier city that retains its distinctive character; where families and businesses flourish in a safe and clean environment.

MISSION STATEMENT: The mission of the City of Cedar Hill is to deliver the highest quality municipal services to our citizens and customers consistent with our community values.

AGENDA

1. Call meeting to order.
2. Consider approving the minutes of the June 26, 2018 meeting.
3. Receive report of the current and proposed plans and budgets.
4. Conduct a public hearing to receive input on the proposed FYE 2020 Cedar Hill Crime Control and Prevention District (CCPD) budget.
5. Consider acceptance of the proposed FYE 2020 CCPD budget.
6. Adjourn.

I certify that the above notice of meeting was posted in accordance with the Texas Open Meetings Act on the 7th day of June 2019.

Belinda Berg
City Secretary

This facility is wheelchair accessible. If you plan to attend this public meeting and you have a disability that requires special arrangements, please call 972-291-5100 Ext. 1011 or (TDD) 1-800-RELAY TX (1-800-735-2989) at least 48 hours in advance. Reasonable accommodations will

be made to assist your needs.

“PURSUANT TO SECTION 30.07, PENAL CODE (TRESPASS BY LICENSE HOLDER WITH AN OPENLY CARRIED HANDGUN), A PERSON LICENSED UNDER SUBCHAPTER H, CHAPTER 411, GOVERNMENT CODE (HANDGUN LICENSING LAW), MAY NOT ENTER THIS PROPERTY WITH A HANDGUN THAT IS CARRIED OPENLY”

"CONFORME A LA SECCIÓN 30.07, DEL CÓDIGO PENAL (ENTRADA SIN AUTORIZACIÓN POR TITULAR DE LICENCIA CON UNA PISTOLA VISIBLE), UNA PERSONA CON LICENCIA BAJO EL SUBCAPÍTULO H, CAPÍTULO 411 DEL CÓDIGO DE GOBIERNO (LEY DE LICENCIAS DE PISTOLAS), NO PUEDE ENTRAR EN ESTA PROPIEDAD CON UNA PISTOLA VISIBLE”

PREMIER STATEMENTS

**CEDAR HILL HAS DISTINCTIVE CHARACTER
CEDAR HILL HAS EXCELLENT, SAFE & EFFICIENT INFRASTRUCTURE
CEDAR HILL IS SAFE
CEDAR HILL IS CLEAN
CEDAR HILL HAS TEXAS SCHOOLS OF CHOICE
CEDAR HILL HAS VIBRANT PARKS AND NATURAL BEAUTY
CEDAR HILL HAS A STRONG AND DIVERSE ECONOMY**

CITY COUNCIL VALUES

**PEOPLE AND RELATIONSHIPS
STEWARDSHIP
HIGHEST ETHICAL STANDARDS, BEHAVIOR, AND INTEGRITY
SERVANT LEADERSHIP**

I certify that the attached notice and agenda of items to be considered by the City Council was removed by me from the Government Center bulletin board on the _____ day of _____, 2019, By: _____

**CITY OF CEDAR HILL
CITY COUNCIL AGENDA ITEM**

Agenda Date: 06/11/2019

Agenda Wording:

Consider approving the minutes of the June 26, 2018 meeting.

Summary:

The Cedar Hill Crime Control and Prevention District Board Secretary is seeking approval of the minutes for the June 26, 2018 Meeting.

Recommended Action:

Approve the minutes of the June 26, 2018 meeting.

Fiscal Impact

Fiscal Year: N/A

Funding Source: N/A

Amount Requested: N/A

Attachments

June 26, 2018 CCPD Meeting Minutes

Department: Administration

Contact Name: Belinda Berg

Phone Number: 972-291-5100
ext. 1011

Attachments: Yes

If yes, how many pages: 2

**MINUTES
BOARD OF DIRECTORS
CEDAR HILL CRIME CONTROL AND PREVENTION DISTRICT
JUNE 26, 2018
T.W. "TURK" CANNADY - CEDAR HILL ROOM
285 UPTOWN BLVD. – BLDG. 100
CEDAR HILL, TEXAS
5:30 P.M. - 6:00 P.M.**

The Board of Directors for the Cedar Hill Crime Control and Prevention District (CCPD) and City staff met on Tuesday, June 26, 2018 at 5:30 p.m. in the T.W. "Turk" Cannady- Cedar Hill Room of the Cedar Hill Government Center, 285 Uptown Blvd. Bldg. 100, Cedar Hill, Texas 75104.

The following members of the Board of Directors were present, to wit: Stephen Mason, Daniel C. Haydin, Jr., Jami McCain, Clifford Shaw, and Wallace Swayze.

Absent: Rob Franke and Chad A. McCurdy.

Staff members present: City Manager Greg Porter, Assistant City Manager Melissa Valadez-Cummings, Communications Director Alison Ream, Assistant to the City Manager Marie Watts, City Secretary Belinda Berg, Executive Assistant to the City Secretary LaGerisyn Runnels, Accounting Manager Latifia Coleman, Police Chief Steve Rhodes, Assistant Police Chief Rodney Thompson, Main St./Tourism Manager Patty Bushart, and Director of Experience Russell Read.

I. Call the meeting to order.

Mason called the meeting to order at 5:30 p.m., declaring it an open meeting with a quorum present and that the meeting notice was duly posted.

II. Consider approving the minutes of the August 15, 2017 meeting.

McCain made a motion to approve the minutes of the August 15, 2017 meeting, seconded by Haydin. The motion was approved by a vote of 5-0.

III. Conduct a public hearing to receive input on the proposed FYE 2019 Cedar Hill Crime Control and Prevention District (CCPD) budget.

Prior to the public hearing, Police Chief Steve Rhodes and Accounting Manager Latifia Coleman made a presentation on the proposed FYE 2019 Cedar Hill Crime Control and Prevention District (CCPD) budget.

After the presentation, Mason opened the public hearing for anyone wishing to speak for or against.

Seeing no one approach, Mason closed the public hearing.

IV. Consider acceptance of the proposed FYE 2019 CCPD budget.

Haydin made a motion to accept the proposed FYE 2019 CCPD budget, seconded by Shaw. The motion was approved by a vote of 5-0.

V. Adjourn.

Upon a motion by Haydin, seconded by McCain, the meeting adjourned at 5:57 p.m.

Approved:

Stephen Mason, Board Member

ATTEST:

Belinda Berg, Board Secretary

**CITY OF CEDAR HILL
CITY COUNCIL AGENDA ITEM**

Agenda Date: 06/11/2019

Agenda Wording:

Receive report of the current and proposed plans and budgets.

Summary:

The finance and police departments will present a report of the current and proposed plans and budget for the FYE 2020 Crime Control and Prevention District.

Recommended Action:

Receive report of current and proposed plans and budgets.

Department: Police

Contact Name: Ely Reyes

Phone Number: 972-291-5100
ext. 2058

Attachments: No

If yes, how many pages: N/A

**CITY OF CEDAR HILL
CITY COUNCIL AGENDA ITEM**

Agenda Date: 06/11/2019

Agenda Wording:

Conduct a public hearing to receive input on the proposed FYE 2020 Cedar Hill Crime Control and Prevention District (CCPD) budget.

Summary:

The Cedar Hill Crime Control and Prevention District (CCPD) Board of Directors will conduct a public hearing to receive input on the proposed FYE 2020 CCPD budget.

Recommended Action:

Conduct a public hearing to receive input on the proposed FYE 2020 Cedar Hill Crime Control and Prevention District (CCPD) budget.

Attachments

Legal Notice

Department: Police

Contact Name: Ely Reyes

Phone Number: 972-291-5100
ext. 2058

Attachments: No

If yes, how many pages: N/A

Please publish this legal notice one time in the Focus Daily Newspaper on Thursday, May 23, 2019

**NOTICE OF PUBLIC HEARING
ON THE PROPOSED BUDGET FOR
CRIME CONTROL AND PREVENTION DISTRICT
CITY OF CEDAR HILL, TEXAS
FISCAL YEAR 2019-2020**

All interested persons including without limitation the Taxpayers, Property Owners, Residents and Citizens of the City of Cedar Hill, Texas are hereby given notice that a Public Hearing on the Proposed Budget for the City of Cedar Hill Crime Control and Prevention District for Fiscal Year 2019-2020 will be held at 5:30pm on Tuesday, June 11, 2019 in the City of Cedar Hill Government Center located at 285 Uptown Blvd, Bldg. 100, (T.W. Turk Cannady – Cedar Hill Room) Cedar Hill, TX 75104. All interested persons may appear at the hearing and speak for or against the proposed budget.

A copy of the Proposed Crime Control and Prevention District Budget for Fiscal year 2019-2020 is on file and available for inspection in the Office of the City Secretary located at the Cedar Hill Government Center, 285 Uptown Blvd, Building 100, Cedar Hill, TX 75104. Interested persons may also contact the Chief of Police at 972-291-5181 or at 285 Uptown Blvd., Building 200, Cedar Hill, TX 75104 for inquires related to the proposed budget.

**CITY OF CEDAR HILL
CITY COUNCIL AGENDA ITEM**

Agenda Date: 06/11/2019

Agenda Wording:

Consider acceptance of the proposed FYE 2020 CCPD budget.

Summary:

N/A

Recommended Action:

Accept the proposed FYE 2020 CCPD budget.

Fiscal Impact

Fiscal Year: FYE 2020
Funding Source: CCPD Fund
Amount Requested:

Attachments

FY 19-20 CCPD Proposed Budget

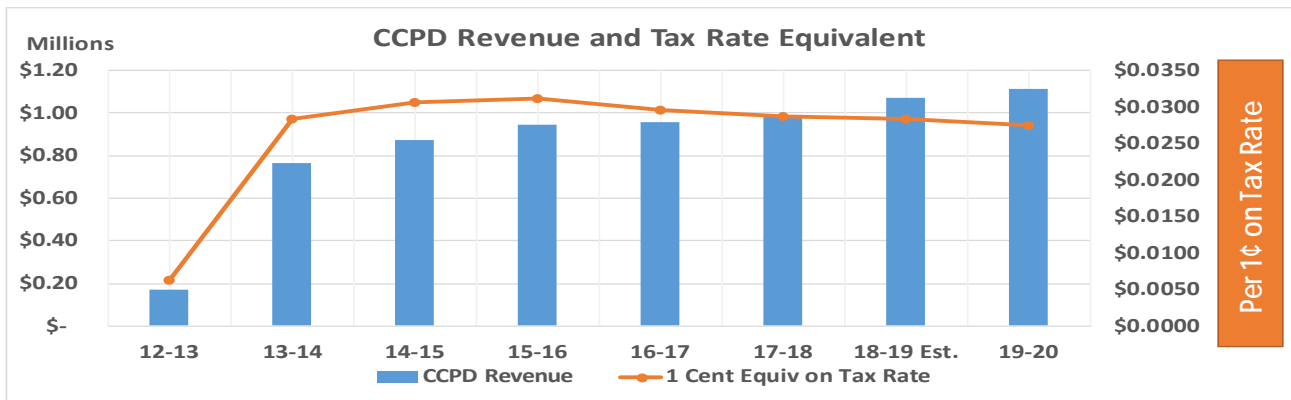
| | |
|-------------------------------------|-----------------------------------|
| Department: Finance | Phone Number: 972-291-5100 |
| Contact Name: Alan Dickerson | ext. 1063 |
| Attachments: Yes | If yes, how many pages: 9 |

Crime Control and Prevention District CCPD (0322)

This is a Non-Major Special Revenue Fund supported by a 1/8% sales tax collected in a Crime Control Prevention District (CCPD). The sales tax is collected for the purpose of crime control and prevention within the City. The special purpose sales tax was first approved by the voters in a general election held on November 06, 2013. The first distribution of sales tax was in July 2014. The sales tax was renewed by the votes on November 7, 2017 for a period of 15 years. The sales tax is restricted only to the operations of the CCPD as stipulated in the Local Government Code, Section 363.151.



PROPOSED BUDGET FY 2019-2020

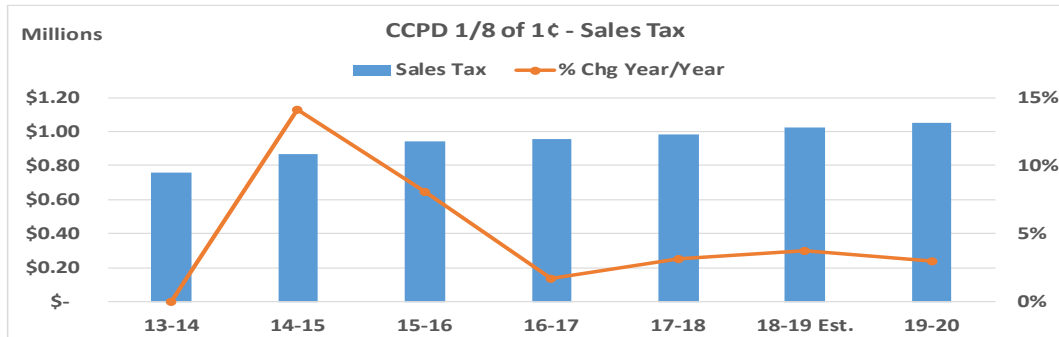


Crime Control and Prevention District

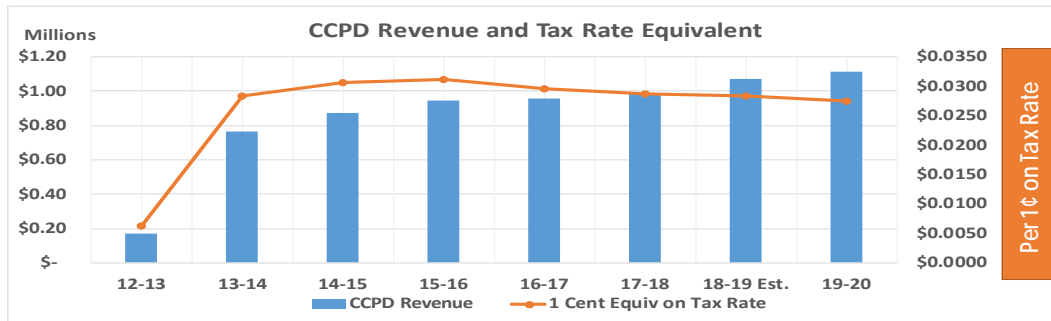
(0322)

Comments:

- Sales tax is proposed to increase by 2.35% or \$24,245 more than fiscal year 2018-2019
 - ✓ This Budget is supported by a "voted" sales tax of 1/8th of 1¢; the sales tax went back to the voters on November 6, 2017; as a result of the successful election, the CCPD sales tax will continue for 15 years or until 2033. The first collections was in July 2013. The following chart is a look back as well as the proposed for FY 2020.



- New Source of Revenue - the City Began receiving fees from Dallas County as allowed by Transportation Code 502.403 which is a \$1.50 fee on every vehicle registered in Dallas County. The fees are distributed quarterly and it is estimated to be about \$12,000 per quarter. The use of the fee is intended for Child Safety Program and is used in most cities to offset School Crossing Guard expenses.
- Tax Rate Equivalent - the CCPD Sales tax is approaching an equivalent of 3¢ on the property tax rate.




- No New Programs or Increases in staffing levels
- Budget Includes: 10.25% Increase or \$106,225 over fiscal year 2019 Budget
 - ✓ Police Market Adjustment (Same as General Fund Public Safety)
 - ✓ Continues same staffing levels as 2018-2019 (6 Officers) - P.A.C.T.
 - ✓ Continuation of Crossing Guard commitment to Cedar Hill ISD of \$50,000
 - ✓ Continuation of Jail Facility and Dispatch Partnerships; 16.5% or \$43,000 increase
 - ✓ Crime watch supplies and materials for neighborhoods
 - ✓ Supplies and materials for community outreach programs (i.e. National Night Out)
 - ✓ Maintenance of Grady Lamb Building
- Fund Balance
 - ✓ The CCPD fund balance at FYE 2019 will be at 31% of expenditures or \$329,143
 - ✓ The CCPD fund balance at FYE 2020 is proposed to be drawn down to 26%;
 - ✓ The drawdown is due to an increase in dispatch services, personnel costs and training.

CRIME CONTROL DISTRICT SALES TAX FUND
(Revenues, Expenditures and Change in Fund Balance)
Fund 0322



| | ACTUAL 2017-2018 | BUDGET 2018-2019 | ESTIMATED 2018-2019 | PROPOSED 2019-2020 | \$ Var | % Var |
|-------------------------------------|---------------------|---------------------|------------------------|-----------------------|----------|----------|
| BEGINNING FUND BALANCE | \$ 343,952 | \$ 330,714 | \$ 330,714 | \$ 329,143 | | |
| REVENUES | | | | | | |
| Sales Tax | 986,361 | 1,029,700 | 1,023,050 | 1,053,945 | 24,245 | 2.35% |
| Interest | 2,211 | 3,000 | 6,800 | 6,500 | 3,500 | 116.67% |
| Child Safety Fees | - | - | 40,000 | 51,520 | 51,520 | 0.00% |
| Miscellaneous | 900 | 3,300 | - | - | (3,300) | -100.00% |
| TOTAL OPERATING REVENUES | 989,473 | 1,036,000 | 1,069,850 | 1,111,965 | 75,965 | 7.33% |
| EXPENDITURES | | | | | | |
| Personnel | 620,434 | 661,650 | 665,040 | 705,730 | 44,080 | 6.66% |
| Supplies | 6,048 | 12,200 | 12,800 | 15,200 | 3,000 | 24.59% |
| Maintenance | 4,588 | 14,000 | 14,370 | 14,370 | 370 | 2.64% |
| Partnership Agreements | 257,432 | 263,750 | 294,340 | 307,340 | 43,590 | 16.53% |
| Insurances | 67,565 | 36,550 | 35,955 | 37,800 | 1,250 | 3.42% |
| Special services | 12,218 | 7,175 | 7,735 | 8,735 | 1,560 | 21.74% |
| Utilities | 20,722 | 20,525 | 19,075 | 19,750 | (775) | -3.78% |
| Training | 7,715 | 10,000 | 10,100 | 20,000 | 10,000 | 100.00% |
| Uniforms | 3,667 | 4,000 | 4,800 | 6,000 | 2,000 | 50.00% |
| Miscellaneous | 2,322 | 6,150 | 7,205 | 7,300 | 1,150 | 18.70% |
| TOTAL OPERATING EXPENDITURES | 1,002,711 | 1,036,000 | 1,071,420 | 1,142,225 | 106,225 | 10.25% |
| NET CHANGE | (13,238) | - | (1,570) | (30,260) | (30,260) | |
| ENDING FUND BALANCE | \$ 330,714 | \$ 330,714 | \$ 329,143 | \$ 298,883 | (30,260) | -9.15% |
| % OF OPERATING EXPENDITUES | 33% | 32% | 31% | 26% | | |

|  | ACTUAL 2016-2017 | ACTUAL 2017-2018 | ESTIMATED 2018-2019 | PROPOSED 2019-2020 |
|---|---------------------|---------------------|------------------------|-----------------------|
| Beginning Fund Balance | 313,921 | 343,952 | 330,714 | 329,143 |
| Revenues | 958,103 | 989,473 | 1,069,850 | 1,111,965 |
| Expenditures | 928,072 | 1,002,711 | 1,071,420 | 1,142,225 |
| Gain (loss) | 30,031 | (13,238) | (1,570) | (30,260) |
| Ending Fund Balance | 343,952 | 330,714 | 329,143 | 298,883 |



**CRIME CONTROL DISTRICT BUDGET
BY CATEGORY**

| REVENUE SCHEDULE | 2017-2018 | BUDGET 2018-2019 | ESTIMATED 2018-2019 | PROPOSED 2019-2020 | \$ Var | % Var |
|--|----------------|------------------|---------------------|--------------------|---------------|--------------|
| Public Safety: | | | | | | |
| 0322-300-000-40201 Sales Taxes | 986,361 | 1,029,700 | 1,023,050 | 1,053,945 | 24,245 | 2.35% |
| 0322-300-000-43251 Police Paid Overtime Events | - | 2,500 | - | - | (2,500) | -100.00% |
| 0322-300-000-46113 Court Child Safety Fee | - | - | 40,000 | 51,520 | 51,520 | 0.00% |
| 0322-300-000-47111 Interest Income | 2,211 | 3,000 | 6,800 | 6,500 | 3,500 | 116.67% |
| 0322-300-000-48999 Miscellaneous Income | 900 | 800 | - | - | (800) | -100.00% |
| 0322-100-000-49101 Interfund Transfer In | - | - | - | - | - | 0.00% |
| Total Public Safety | 989,473 | 1,036,000 | 1,069,850 | 1,111,965 | 75,965 | 7.33% |
| Total CCPD Revenue | 989,473 | 1,036,000 | 1,069,850 | 1,111,965 | 75,965 | 7.33% |
| | 2018 | 2019 Budget | 2019 Est. | 2020 Proposed | | |

CCPD EXPENDITURES

| <i>Account Number</i> | | BUDGET 2018-2019 | ESTIMATED 2018-2019 | CONTINUATION 2019-2020 | PROPOSED 2019-2020 | <i>\$ Var</i> | <i>% Var</i> |
|-------------------------------------|------------------------------------|-----------------------------|--------------------------------|-----------------------------------|-------------------------------|---------------|---------------|
| Personnel | | | | | | | |
| 0322-300-320-000-50101 | Full-Time Salaries/Wages | 474,130 | 474,100 | 504,690 | 504,690 | 30,560 | 6.45% |
| 0322-300-320-000-50104 | Overtime | 18,000 | 16,000 | 18,000 | 18,000 | - | 0.00% |
| 0322-300-320-000-50105 | Overtime - Paid Events | 5,500 | 6,000 | 5,500 | 5,500 | - | 0.00% |
| 0322-300-320-000-50116 | Longevity | 4,270 | 4,270 | 4,605 | 4,605 | 335 | 7.85% |
| 0322-300-320-000-50117 | Health Opt Out Benefit Payment | 1,800 | 1,875 | 1,800 | 1,800 | - | 0.00% |
| 0322-300-320-000-50119 | TMRS | 66,955 | 70,315 | 74,850 | 74,850 | 7,895 | 11.79% |
| 0322-300-320-000-50122 | FICA | 34,705 | 39,810 | 39,465 | 39,465 | 4,760 | 13.72% |
| 0322-300-320-000-50125 | Unemployment | 970 | 55 | 975 | 975 | 5 | 0.52% |
| 0322-300-320-000-50128 | Health Insurance | 44,895 | 43,400 | 41,285 | 41,285 | (3,610) | -8.04% |
| 0322-300-320-000-50159 | Dental/Life/LTD Insurance | - | - | 3,060 | 3,060 | 3,060 | 0.00% |
| 0322-300-320-000-50131 | Workers' Compensation | 6,675 | 5,465 | 9,000 | 9,000 | 2,325 | 34.83% |
| 0322-300-320-000-50149 | Health Savings Benefit | 3,750 | 3,750 | 2,500 | 2,500 | (1,250) | -33.33% |
| Total Personnel | | 661,650 | 665,040 | 705,730 | 705,730 | 44,080 | 6.66% |
| Supplies | | | | | | | |
| 0322-300-320-000-51101 | Office Supplies | 1,200 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| 0322-300-320-000-51104 | Expendable Supplies | 4,000 | 5,150 | 5,150 | 5,150 | 1,150 | 28.75% |
| 0322-300-320-000-51107 | Computer Supplies | - | 300 | 300 | 300 | 300 | 0.00% |
| 0322-300-320-000-51116 | Building Supplies | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 0322-300-320-000-51125 | Minor Apparatus | 3,000 | 2,000 | 4,300 | 4,300 | 1,300 | 43.33% |
| 0322-300-320-000-51131 | Fuel and Oil | 2,000 | 2,150 | 2,250 | 2,250 | 250 | 12.50% |
| Total Supplies | | 12,200 | 12,800 | 15,200 | 15,200 | 3,000 | 24.59% |
| Maintenance | | | | | | | |
| 0322-300-320-000-52101 | Maintenance - Buildings/Facilities | 4,500 | 4,500 | 4,500 | 4,500 | - | 0.00% |
| 0322-300-320-000-52107 | Maintenance - Automobiles | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 0322-300-320-000-52113 | Maintenance - Office Equipment | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 0322-300-320-000-52116 | Maintenance - Radios | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 0322-300-320-000-52119 | Maintenance - Other Equipment | - | 370 | 370 | 370 | 370 | 0.00% |
| Total Maintenance | | 14,000 | 14,370 | 14,370 | 14,370 | 370 | 2.64% |
| Public Safety Services | | | | | | | |
| 0322-300-320-000-53150 | Software Services | 1,500 | 1,460 | 1,460 | 1,460 | (40) | -2.67% |
| 0322-300-320-000-53210 | SWRCC E911 Dispatch | 192,250 | 222,880 | 235,880 | 235,880 | 43,630 | 22.69% |
| 0322-300-320-000-53220 | Desoto Jail Contract | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 0322-300-320-000-53230 | School Crossing Guard | 50,000 | 50,000 | 50,000 | 50,000 | - | 0.00% |
| Total Public Safety Services | | 263,750 | 294,340 | 307,340 | 307,340 | 43,590 | 16.53% |
| Insurance | | | | | | | |
| 0322-300-320-000-53405 | Insurance - Bldg. & Multi-Peril | 2,020 | 2,160 | 2,300 | 2,300 | 280 | 13.86% |
| 0322-300-320-000-53410 | Insurance - Liability | 32,040 | 28,530 | 30,000 | 30,000 | (2,040) | -6.37% |
| 0322-300-320-000-53415 | Insurance - Equipment | 2,490 | 5,265 | 5,500 | 5,500 | 3,010 | 120.88% |
| Total Insurance | | 36,550 | 35,955 | 37,800 | 37,800 | 1,250 | 3.42% |
| Other Services | | | | | | | |
| 0322-300-320-000-53905 | Printing Services | 3,500 | 4,050 | 5,050 | 5,050 | 1,550 | 44.29% |
| 0322-300-320-000-53945 | Special Services | 3,675 | 3,685 | 3,685 | 3,685 | 10 | 0.27% |
| 0322-300-320-000-53950 | Notary Fees | - | - | - | - | - | 0.00% |
| Total Other Services | | 7,175 | 7,735 | 8,735 | 8,735 | 1,560 | 21.74% |

CCPD EXPENDITURES CONT.

| Account Number | | BUDGET 2018-2019 | ESTIMATED 2018-2019 | CONTINUATION 2019-2020 | PROPOSED 2019-2020 | \$ Var | % Var |
|-----------------------------|-----------------------|---------------------|------------------------|---------------------------|-----------------------|----------------|---------------|
| 0322-300-320-000-54101 | Electricity | 6,850 | 6,850 | 7,200 | 7,200 | 350 | 5.11% |
| 0322-300-320-000-54110 | Telephone/Cable | 2,575 | 2,550 | 2,550 | 2,550 | (25) | -0.97% |
| 0322-300-320-000-54115 | Cell Phone | 4,000 | 2,200 | 2,200 | 2,200 | (1,800) | -45.00% |
| 0322-300-320-000-54116 | Mobile Air Cards | 3,000 | 4,000 | 4,000 | 4,000 | 1,000 | 33.33% |
| 0322-300-320-000-54120 | Gas | 1,600 | 1,600 | 1,600 | 1,600 | - | 0.00% |
| 0322-300-320-000-54125 | Water/Wastewater | 2,500 | 1,875 | 2,200 | 2,200 | (300) | -12.00% |
| Total Utilities | | 20,525 | 19,075 | 19,750 | 19,750 | (775) | -3.78% |
| 0322-300-320-000-56105 | Equipment Fund Lease | - | - | - | - | - | 0.00% |
| Total Leases/Rentals | | - | - | - | - | - | 0.00% |
| 0322-300-320-000-57101 | Publications and Dues | 450 | 505 | 600 | 600 | 150 | 33.33% |
| 0322-300-320-000-57105 | Training | 10,000 | 10,100 | 20,000 | 20,000 | 10,000 | 100.00% |
| 0322-300-320-000-57115 | Uniforms | 4,000 | 4,800 | 6,000 | 6,000 | 2,000 | 50.00% |
| 0322-300-320-000-57120 | Meetings & Luncheons | 1,700 | 1,700 | 1,700 | 1,700 | - | 0.00% |
| 0322-300-320-000-57199 | Miscellaneous | 4,000 | 5,000 | 5,000 | 5,000 | 1,000 | 25.00% |
| Total Miscellaneous | | 20,150 | 22,105 | 33,300 | 33,300 | 13,150 | 65.26% |
| Total Expenditures | | 1,036,000 | 1,071,420 | 1,142,225 | 1,142,225 | 106,225 | 10.25% |

| CATEGORY | BUDGET 2018-2019 | ESTIMATED 2018-2019 | CONTINUATION 2019-2020 | PROPOSED 2019-2020 | \$ Var | % Var |
|----------------------|---------------------|------------------------|---------------------------|-----------------------|----------------|--------------|
| Personnel | 661,650 | 665,040 | 705,730 | 705,730 | 44,080 | 6.7% |
| Partnership Services | 263,750 | 294,340 | 307,340 | 307,340 | 43,590 | 16.5% |
| Miscellaneous | 110,600 | 112,040 | 129,155 | 129,155 | 18,555 | 16.8% |
| Totals | 1,036,000 | 1,071,420 | 1,142,225 | 1,142,225 | 106,225 | 10.3% |

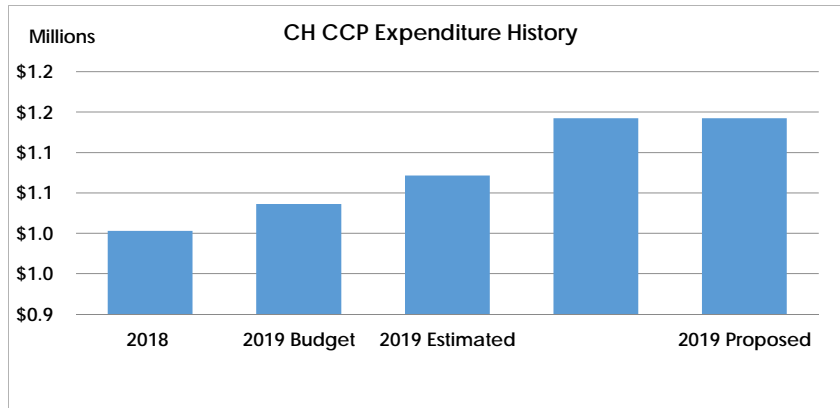
2019 Budget
2019 Estimated
2019 Proposed

STAFFING

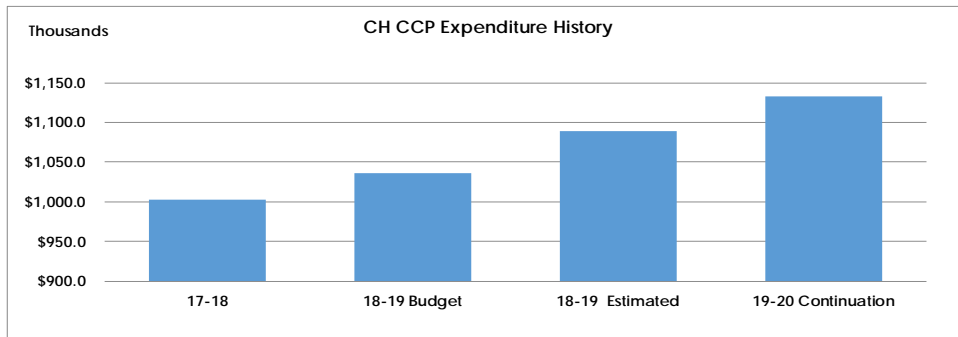
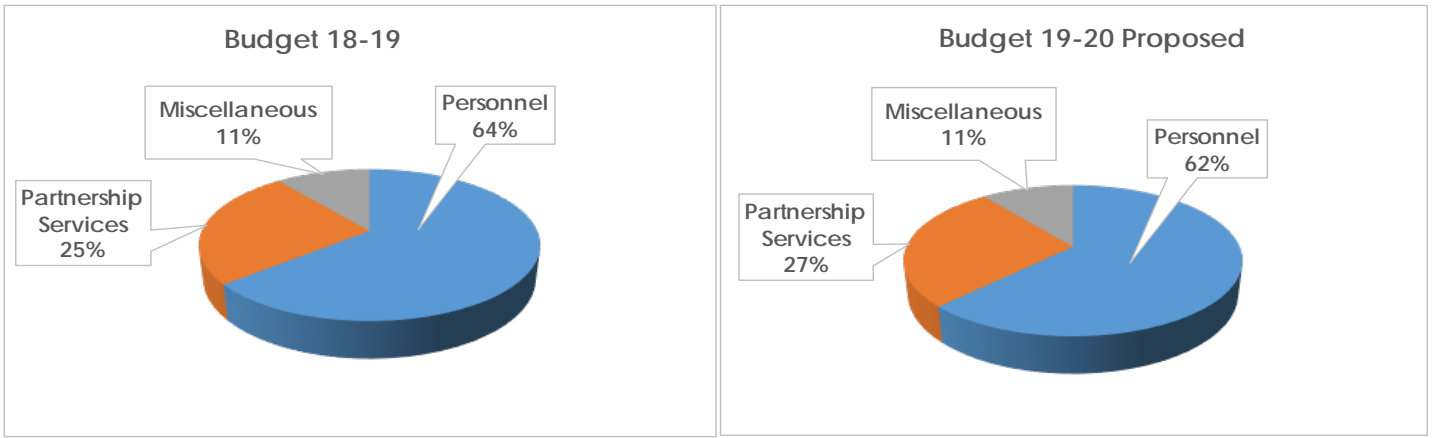
| DEPARTMENT | PAY GRADE | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
|------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
|------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|

Police CCPD:

| | | | | | | | | | |
|------------------|-----|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Police Sergeant | 830 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Corporal | 825 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Officer | 820 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Subtotal: | | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |



GRAPHS AND CHARTS



Sales Tax Forecast

| Fiscal Year | Sales Tax Budget | Total Sales Tax Received | 1¢ City | 3/8 of 1¢ EDC | 1/2¢ CDC | 1/8 of 1¢ CCD | Total Distributed | % CHg Yr/Yr | % of Budget |
|-------------|------------------|--------------------------|-----------|---------------|-----------|---------------|-------------------|-------------|-------------|
| 2008 | 12,600,000 | 12,224,819 | 6,112,410 | 3,056,205 | 3,056,205 | - | 12,224,819 | 5.2% | 97.02% |
| 2009 | 13,077,500 | 11,772,591 | 5,886,296 | 2,943,148 | 2,943,148 | - | 11,772,591 | -3.7% | 90.02% |
| 2010 | 12,600,000 | 12,123,569 | 6,061,784 | 3,030,892 | 3,030,892 | - | 12,123,569 | 3.0% | 96.22% |
| 2011 | 12,000,000 | 12,091,229 | 6,045,614 | 3,022,807 | 3,022,807 | - | 12,091,229 | -0.3% | 100.76% |
| 2012 | 12,350,000 | 12,598,457 | 6,299,228 | 3,149,614 | 3,149,614 | - | 12,598,457 | 4.2% | 102.01% |
| 2013 | 12,351,500 | 12,896,112 | 6,786,900 | 2,545,088 | 3,393,450 | 170,674 | 12,896,112 | 2.4% | 104.41% |
| 2014 | 13,695,000 | 13,428,345 | 6,755,253 | 2,533,220 | 3,377,627 | 762,245 | 13,428,345 | 4.1% | 98.05% |
| 2015 | 14,252,320 | 14,201,864 | 7,110,420 | 2,666,407 | 3,555,210 | 869,827 | 14,201,864 | 5.8% | 99.65% |
| 2016 | 14,563,065 | 15,246,533 | 7,629,897 | 2,861,211 | 3,814,948 | 940,477 | 15,246,533 | 7.4% | 104.69% |
| 2017 | 15,850,240 | 14,699,497 | 7,839,731 | 2,939,899 | 3,919,866 | 956,165 | 15,655,661 | 2.7% | 98.77% |
| 2018 | 16,684,990 | 15,001,775 | 8,000,947 | 3,000,355 | 4,000,473 | 986,361 | 15,988,136 | 2.1% | 95.82% |
| 2019 | 16,487,485 | 15,447,682 | 8,238,764 | 3,089,536 | 4,119,382 | 1,023,051 | 16,470,732 | 3.0% | 99.90% |
| 2020 | 16,871,661 | 15,817,715 | 8,436,115 | 3,163,543 | 4,218,057 | 1,053,946 | 16,871,661 | 2.4% | 100.00% |
| 2021 | 17,353,126 | 16,267,562 | 8,676,033 | 3,253,512 | 4,338,017 | 1,085,564 | 17,353,126 | 2.9% | 100.00% |
| 2022 | 17,857,187 | 16,739,056 | 8,927,497 | 3,347,811 | 4,463,748 | 1,118,131 | 17,857,187 | 2.9% | 100.00% |
| 2023 | 18,358,513 | 17,206,838 | 9,176,980 | 3,441,368 | 4,588,490 | 1,151,675 | 18,358,513 | 2.8% | 100.00% |
| 2024 | 18,906,525 | 17,720,299 | 9,450,826 | 3,544,060 | 4,725,413 | 1,186,225 | 18,906,525 | 3.0% | 100.00% |
| 2025 | 19,471,789 | 18,249,977 | 9,733,321 | 3,649,995 | 4,866,661 | 1,221,812 | 19,471,789 | 3.0% | 100.00% |

