



## Crime Control Prevention District Board Meeting

Tuesday September 12, 2023, at 6:15PM

Council Chambers

301 S Blue Mound Rd.

Blue Mound, TX 76131

Notice is hereby given of a meeting of the Crime Control Prevention District Board of the City of Blue Mound, Tarrant County, State of Texas, to be held on Tuesday, September 12, 2023, at the City Council Chambers for the purpose of considering the following items.

Darlene ~~Cope~~  
**Mayor**

Amber Smith **City  
Secretary**

Dave King  
**Board member 1**

Fred Smith  
**Board member 2**

Clara Henderson  
**Board member 3**

Monica Macchietto  
**Board member 5**

- 1. CALL TO ORDER**
- 2. ROLL CALL AND CERTIFICATION OF A QUORUM**
- 3. PUBLIC COMMENTS**
- 4. DISCUSS AND TAKE ACTION ON FISCAL YEAR 2023-2024 PROPOSED  
CRIME CONTROL PREVENTION DISTRICT BUDGET**
- 5. ADJOURNMENT**

I certify that this is a true and correct copy of the Blue Mound Crime Control Prevention Board Meeting Agenda and that this notice was posted on the designated bulletin board at Blue Mound City Hall, 301 S Blue Mound Rd. Blue Mound, Texas 76131; a place convenient and readily accessible to the public at all times, and said notice was posted by Friday, September 8, 2023, by 5:00p.m. and will remain posted continuously for 72 hours prior to the scheduled meeting pursuant to Chapter 551 of the Texas Government Code.

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Amber Smith, City Secretary

In compliance with the American Disabilities Act, the City of Blue Mound will provide for reasonable accommodations for persons attending public meetings at City Hall. Requests for accommodations or interpretive services must be received at least 48 hours prior to the meeting. Please contact the City Secretary at 817-232-0663 or email [citysecretary@bluemoundtexas.us](mailto:citysecretary@bluemoundtexas.us)



## Agenda Commentary

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**Meeting Date: September 12, 2023**

**Department: Finance**

**Contact: Jennifer Calvert**

**Agenda Item: FY 2023-2024 CCPD Proposed Budget**

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**Type of Item:**  Ordinance  Resolution  Contract/Agreement  Public Hearing  
 Plat  Discussion & Direction  Other

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**Summary-Background:**

The Crime Control Prevention District (CCPD) budget is restricted to certain uses per chapter 363 of Title 11, Public Safety, of the Local Government Code. Personnel is one of those uses. As such, one full-time equivalent (FTE) is budgeted out of the CCPD. The CCPD is funded by 25% of sales tax, as approved by the voters.

The revenue was budgeted using conservative methodology based on the previous 12 months sales tax receipts, which have been the lowest receipts over the past four years.

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**Funding Expected:**  Revenue  Expenditure  N/A

**Budgeted Item:**  Yes  No  N/A

**GL Account:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

**Legal Review Required:**  Yes  No **Date Completed:** \_\_\_\_\_

**Engineering Review:**  **FD Review:**  **PD Review:**  **PW Review:**

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**Supporting Documents Attached:**

**FY 2023-2024 Proposed Budget**

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**Recommendation:**

Staff recommends the Board approve the budget and authorize it to be presented to the City Council for approval via ordinance.

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City of Blue Mound, Texas

# Budget Worksheet Condensed Account Summary

For Fiscal: 2022-2023 Period Ending: 08/31/2023

		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
<b>Fund: 200 - Crime District</b>						
<b>Revenue</b>						
<b>Department: 810 - Crime District</b>						
<a href="#">200-810-4230-00</a>	Sales Tax	154,787.10	141,233.48	142,000.00	85,280.14	97,000.00

**Budget Detail**

Budget Code	Description	Units	Price	Amount		
2023-2024	Based on current activity	1.00	-97,000.00	-97,000.00		
<b>Department: 810 - Crime District Total:</b>		<b>154,787.10</b>	<b>141,233.48</b>	<b>142,000.00</b>	<b>85,280.14</b>	<b>97,000.00</b>
<b>Revenue Total:</b>		<b>154,787.10</b>	<b>141,233.48</b>	<b>142,000.00</b>	<b>85,280.14</b>	<b>97,000.00</b>

**Expense**

<b>Department: 810 - Crime District</b>						
<a href="#">200-810-6132-00</a>	Contracting Services	0.00	0.00	0.00	12,881.60	0.00
<a href="#">200-810-6180-00</a>	Dues & Subscriptions	0.00	0.00	0.00	12,306.00	11,256.00

**Budget Detail**

Budget Code	Description	Units	Price	Amount		
2023-2024	Annual radio subscription 28 radios, per month	28.00	402.00	11,256.00		
<a href="#">200-810-6210-00</a>	Training, Travel & Education	0.00	0.00	0.00	144.37	0.00

**Budget Worksheet Condensed**

For Fiscal: 2022-2023 Period Ending: 08/31/2023

		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
<a href="#">200-810-6220-00</a>	Employee Uniforms	-525.00	0.00	300.00	0.00	0.00
<a href="#">200-810-6279-00</a>	Workers Comp	0.00	61.83	1,114.20	0.00	0.00
<a href="#">200-810-6420-00</a>	Operating Expenses	0.00	0.00	0.00	0.00	0.00
<a href="#">200-810-6511-00</a>	Dental Insurance	518.81	19.31	0.00	19.31	0.00
<a href="#">200-810-6514-00</a>	Life, STD, LTD	0.00	0.00	840.00	0.00	0.00
<a href="#">200-810-6515-00</a>	Medical Insurance	5,845.21	223.00	6,323.20	5,070.48	6,000.00
<b>Budget Detail</b>						
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024	1 staff	12.00	500.00	6,000.00		
<a href="#">200-810-6516-00</a>	Tx Municipal Retirement System	2,632.22	76.90	7,143.00	4,145.54	4,454.00
<b>Budget Detail</b>						
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024	1 staff	1.00	4,200.00	4,200.00		
2023-2024	Holiday pay	1.00	254.00	254.00		

**Budget Worksheet Condensed**

For Fiscal: 2022-2023 Period Ending: 08/31/2023

		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
<a href="#">200-810-6560-00</a>	Payroll Taxes	4,088.34	340.44	9,427.74	5,442.44	5,356.00

**Budget Detail**

Budget Code	Description	Units	Price	Amount
2023-2024	1 staff	1.00	5,050.00	5,050.00
2023-2024	Holiday pay, 1 staff	1.00	306.00	306.00

<a href="#">200-810-6710-00</a>	Gross Wages	41,748.75	19,248.75	112,809.00	68,020.35	69,995.00
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**Budget Detail**

Budget Code	Description	Units	Price	Amount
2023-2024	1 staff	1.00	66,005.00	66,005.00
2023-2024	Holiday pay, 1 staff	1.00	3,990.00	3,990.00

<a href="#">200-810-6730-00</a>	Overtime Wages	7,908.75	6,541.89	5,265.00	3,057.86	0.00
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<a href="#">200-810-8999-00</a>	Incode Computer System	0.00	0.00	0.00	0.00	247.00
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**Budget Detail**

Budget Code	Description	Units	Price	Amount
2023-2024	Incode personnel suite, 200 portion	1.00	122.00	122.00
2023-2024	Incode time entry suite, 200 portion	1.00	62.00	62.00
2023-2024	Incode Tyler U suite, 200 portion	1.00	63.00	63.00

<a href="#">200-810-9000-02</a>	Police Vehicle Loan	48,176.04	51,802.06	0.00	0.00	0.00
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**Budget Worksheet Condensed**

For Fiscal: 2022-2023 Period Ending: 08/31/2023

		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
<a href="#">200-810-9000-08</a>	Radios	0.00	0.00	0.00	0.00	0.00
<a href="#">200-810-9251-00</a>	Interest Expense	3,687.00	0.00	0.00	0.00	0.00
<b>Department: 810 - Crime District Total:</b>		<b>114,080.12</b>	<b>78,314.18</b>	<b>143,222.14</b>	<b>111,087.95</b>	<b>97,308.00</b>
<b>Expense Total:</b>		<b>114,080.12</b>	<b>78,314.18</b>	<b>143,222.14</b>	<b>111,087.95</b>	<b>97,308.00</b>
<b>Fund: 200 - Crime District Surplus (Deficit):</b>		<b>40,706.98</b>	<b>62,919.30</b>	<b>-1,222.14</b>	<b>-25,807.81</b>	<b>-308.00</b>
<b>Report Surplus (Deficit):</b>		<b>40,706.98</b>	<b>62,919.30</b>	<b>-1,222.14</b>	<b>-25,807.81</b>	<b>-308.00</b>

**Group Summary**

Departmen...	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
<b>Fund: 200 - Crime District</b>					
<b>Revenue</b>					
810 - Crime District	154,787.10	141,233.48	142,000.00	85,280.14	97,000.00
<b>Revenue Total:</b>	<b>154,787.10</b>	<b>141,233.48</b>	<b>142,000.00</b>	<b>85,280.14</b>	<b>97,000.00</b>
<b>Expense</b>					
810 - Crime District	114,080.12	78,314.18	143,222.14	111,087.95	97,308.00
<b>Expense Total:</b>	<b>114,080.12</b>	<b>78,314.18</b>	<b>143,222.14</b>	<b>111,087.95</b>	<b>97,308.00</b>
<b>Fund: 200 - Crime District Surplus (Deficit):</b>	<b>40,706.98</b>	<b>62,919.30</b>	<b>-1,222.14</b>	<b>-25,807.81</b>	<b>-308.00</b>
<b>Report Surplus (Deficit):</b>	<b>40,706.98</b>	<b>62,919.30</b>	<b>-1,222.14</b>	<b>-25,807.81</b>	<b>-308.00</b>

Fund Summary

Fund	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 2023-2024
200 - Crime District	40,706.98	62,919.30	-1,222.14	-25,807.81	-308.00
<b>Report Surplus (Deficit):</b>	<b>40,706.98</b>	<b>62,919.30</b>	<b>-1,222.14</b>	<b>-25,807.81</b>	<b>-308.00</b>