



## Crime Control Prevention District Board Meeting

Tuesday, March 19, 2024, at 6:15PM

Council Chambers

301 S Blue Mound Rd.

Blue Mound, TX 76131

Darlene Copeland  
**Mayor**

Dave King  
**Place 1**

Fred Smith  
**Place 2**

Clara Henderson  
**Place 3**

Don Shotwell  
**Place 4**

Monica Macchietto  
**Place 5**

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, March 19, 2024, at the City Council Chambers for the purpose of considering the following items.

**1. CALL TO ORDER**

**2. ROLL CALL AND CERTIFICATION OF A QUORUM**

**3. PUBLIC COMMENTS**

*Councilmembers may not discuss or debate any issue brought forth at this time, nor can any formal action be taken, as it is not a posted agenda item in accordance with the open meetings act.*

**4. DISCUSS AND TAKE ACTION ON AMENDING FISCAL YEAR 2023-2024  
CRIME CONTROL PREVENTION DISTRICT BUDGET**

**5. ADJOURNMENT**

I certify that this is a true and correct copy of the Blue Mound Crime Control Prevention District 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, March 15, 2024, 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 accommodation 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)



# Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 03/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance (Unfavorable)	Percent Remaining
<b>Fund: 200 - Crime District</b>							
<b>Revenue</b>							
<a href="#">200-810-4230-00</a>	Sales Tax	97,000.00	97,000.00	0.00	54,453.31	-42,546.69	43.86 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Based on current activity		1.00	-97,000.00	-97,000.00			
<b>Revenue Total:</b>		<b>97,000.00</b>	<b>97,000.00</b>	<b>0.00</b>	<b>54,453.31</b>	<b>-42,546.69</b>	<b>43.86%</b>
<b>Expense</b>							
<a href="#">200-810-6132-00</a>	Contracting Services	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6180-00</a>	Dues & Subscriptions	11,256.00	11,256.00	0.00	11,658.00	-402.00	-3.57 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
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	0.00	0.00	0.00 %
<a href="#">200-810-6220-00</a>	Employee Uniforms	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6279-00</a>	Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6420-00</a>	Operating Expenses	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6511-00</a>	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6514-00</a>	Life, STD, LTD	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-6515-00</a>	Medical Insurance	6,000.00	6,000.00	242.30	2,665.30	3,334.70	55.58 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
1 staff		12.00	500.00	6,000.00			
<a href="#">200-810-6516-00</a>	Tx Municipal Retirement System	4,454.00	4,454.00	141.57	1,672.62	2,781.38	62.45 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
1 staff		1.00	4,200.00	4,200.00			
Holiday pay		1.00	254.00	254.00			
<a href="#">200-810-6560-00</a>	Payroll Taxes	5,356.00	5,356.00	178.16	2,021.77	3,334.23	62.25 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
1 staff		1.00	5,050.00	5,050.00			
Holiday pay, 1 staff		1.00	306.00	306.00			
<a href="#">200-810-6710-00</a>	Gross Wages	69,995.00	69,995.00	2,415.84	26,375.24	43,619.76	62.32 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
1 staff		1.00	66,005.00	66,005.00			
Holiday pay, 1 staff		1.00	3,990.00	3,990.00			
<a href="#">200-810-6730-00</a>	Overtime Wages	0.00	0.00	0.00	892.29	-892.29	0.00 %
<a href="#">200-810-8999-00</a>	Incode Computer System	247.00	247.00	0.00	0.00	247.00	100.00 %
<b>Budget Detail</b>							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Incode personnel suite, 200 portion		1.00	122.00	122.00			
Incode time entry suite, 200 portion		1.00	62.00	62.00			
Incode Tyler U suite, 200 portion		1.00	63.00	63.00			
<a href="#">200-810-9000-02</a>	Police Vehicle Loan	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">200-810-9000-08</a>	Radios	0.00	0.00	0.00	0.00	0.00	0.00 %

**Budget Report**

**For Fiscal: 2023-2024 Period Ending: 03/31/2024**

[200-810-9251-00](#)

	<b>Original Total Budget</b>	<b>Current Total Budget</b>	<b>Period Activity</b>	<b>Fiscal Activity</b>	<b>Variance Favorable (Unfavorable)</b>	<b>Percent Remaining</b>
Interest Expense	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Expense Total:</b>	<b>97,308.00</b>	<b>97,308.00</b>	<b>2,977.87</b>	<b>45,285.22</b>	<b>52,022.78</b>	<b>53.46%</b>
<b>Fund: 200 - Crime District Surplus (Deficit):</b>	<b>-308.00</b>	<b>-308.00</b>	<b>-2,977.87</b>	<b>9,168.09</b>	<b>9,476.09</b>	<b>3,076.65%</b>
<b>Report Surplus (Deficit):</b>	<b>-308.00</b>	<b>-308.00</b>	<b>-2,977.87</b>	<b>9,168.09</b>	<b>9,476.09</b>	<b>3,076.65%</b>