

Crime Control and Prevention District

June 1, 2021

6:30 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

- May 25, 2021 CCPD Minutes

Item B:

Public Hearing on the FY 2021-2022 CCPD budget

Item C:

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

250000

200000

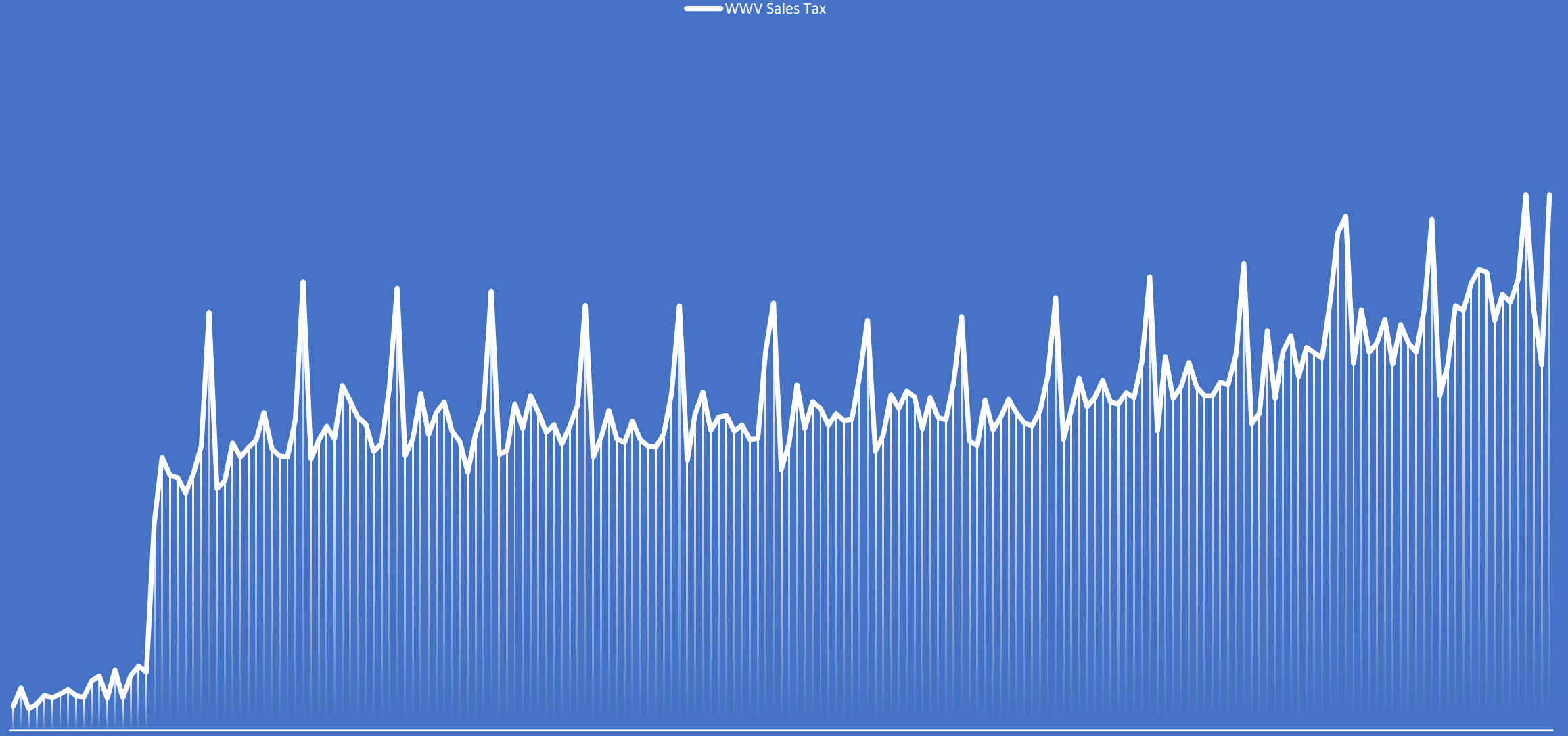
150000

100000

50000

0

Jan '05 Apr '05 Jul '05 Oct '05 Jan '06 Apr '06 Jul '06 Oct '06 Jan '07 Apr '07 Jul '07 Oct '07 Jan '08 Apr '08 Jul '08 Oct '08 Jan '09 Apr '09 Jul '09 Oct '09 Jan '10 Apr '10 Jul '10 Oct '10 Jan '11 Apr '11 Jul '11 Oct '11 Jan '12 Apr '12 Jul '12 Oct '12 Jan '13 Apr '13 Jul '13 Oct '13 Jan '14 Apr '14 Jul '14 Oct '14 January '15 April '15 July '15 October '15 January '16 April '16 July '16 October '16 January '17 April '17 July '17 October '17 January '18 April '18 July '18 October '18 January '19 April '19 July '19 October '19 January '20 April '20 July '20 October '20 January '21 April '21

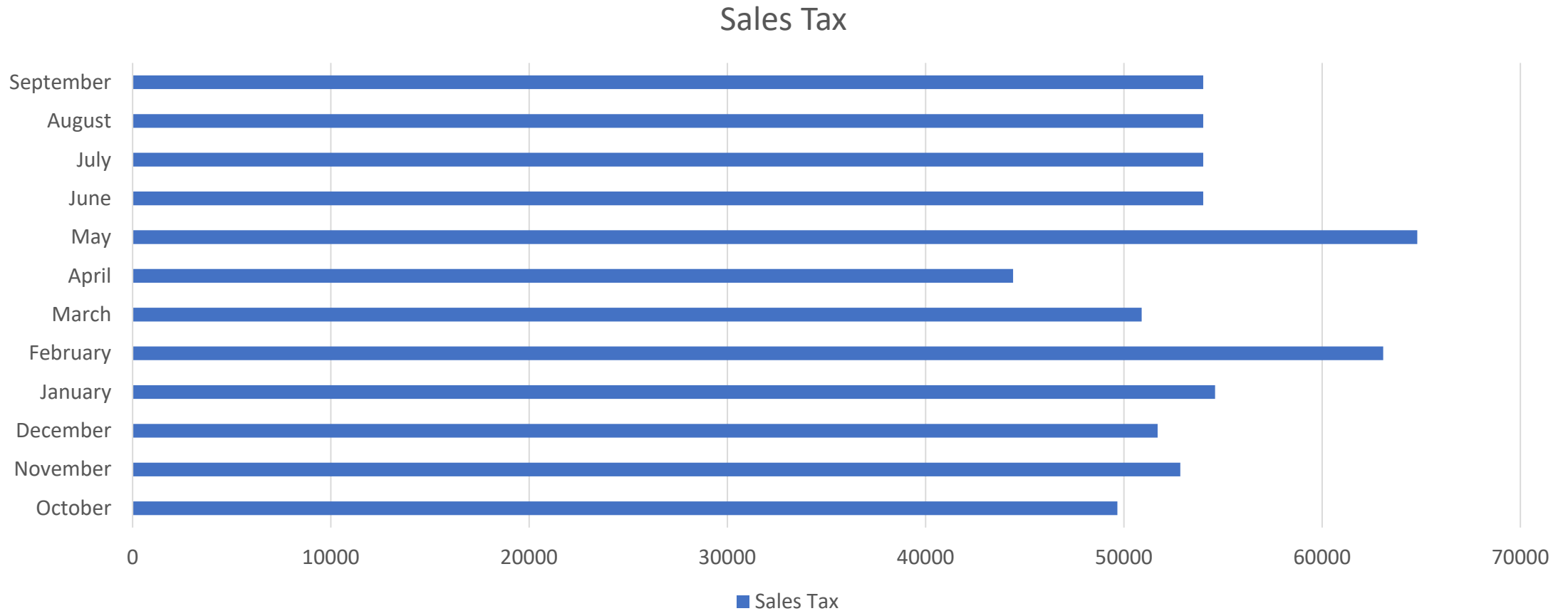


CCPD Sales Tax

- 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



		Actual	Actual	Adopted	YTD	Projected	Proposed
ACCT		2019	2020	2021	April	2021	2022
Crime Control	Crime Control Revenue						
	Revenue						
03-500-520010	CCPD 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 Int	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ 25
	Total Add. Rev	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ 25
	Miscellaneous Revenue						
03-500-565001	Misc Rev STEP	\$ 2,472	\$ 4,406	\$ -	\$ 693	\$ 1,039	\$ 2,000
	Total Misc. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total Crime Control Revenue		\$ 592,524	\$606,015	\$ 570,000	\$ 431,999	\$ 647,996	\$ 650,021

		Actual	Actual	Adopted	YTD	Projected	Proposed
ACCT		2019	2020	2021	April	2021	2022
Professional Services							
03-630-630014	Admin Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
	Total Prof. Serv.	\$ 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	Comm. Relation	\$ 12,022	\$ 8,681	\$ 13,000	\$ 10,088	\$ 13,000	\$ 13,000
03-630635123	Serv Fee (Data c	\$ 5,926	\$ 5,650	\$ 6,000	\$ 2,289	\$ 3,433	\$ 5,000
	Total Misc	\$ 22,615	\$ 23,241	\$ 26,000	\$ 13,690	\$ 18,402	\$ 25,000
Capital Expense							
03-630-650028	Weapon Cleanir	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Cap. Exper	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology							
03-630-660004	Third Party Prov	\$ 7,316	\$ 9,226	\$ 7,400	\$ 5,733	\$ 8,348	\$ 7,400
03-630-660005	Maint Contracts	\$ 51,809	\$ 52,037	\$ 56,726	\$ 50,772	\$ 53,387	\$ 58,226
	Total Info. Tech	\$ 59,125	\$ 61,263	\$ 64,126	\$ 56,505	\$ 61,735	\$ 65,626

		Actual	Actual	Adopted	YTD	Projected	Proposed
ACCT		2019	2020	2021	April	2021	2022
Total Crime Control Revenue		\$ 592,524	\$606,015	\$ 570,000	\$ 431,999	\$ 647,996	\$ 650,021
Total Crime Control Expenses		\$ 561,070	\$576,337	\$ 570,093	\$ 448,802	\$ 575,257	\$ 613,325
Net Crime Control & Preventio		\$ 31,454	\$ 29,678	\$ (93)	\$ (16,803)	\$ 72,739	\$ 36,696

Briefing Item D:

- Next meeting tentative scheduled for July 8th.

Meeting Adjourned