

# City of Richwood — TEXAS —

## CRIME CONTROL AND PREVENTION DISTRICT BOARD MEETING AGENDA

Thursday, July 14, 2022 at 6:00 PM

*Richwood City Hall, 1800 Brazosport Blvd. N.*

BE IT KNOWN THAT a City of Richwood Crime Control and Prevention District Board will meet Thursday, July 14, 2022, beginning at 6:00 PM at Richwood City Hall, located at 1800 Brazosport Blvd. N., Richwood, Texas 77531 with the following agenda:

- I. CALL TO ORDER
- II. ROLL CALL OF BOARD MEMBERS
- III. PUBLIC COMMENTS
- IV. DISCUSSION AND ACTION ITEMS
  - [A.](#) Public hearing and action proposed FY 2022-2023 CCPD Budget
  - [B.](#) Review of FY 2021-2022 Financials
- V. SET NEXT MEETING DATE
- VI. FUTURE AGENDA ITEMS
- VII. ADJOURNMENT

**The City Council may go into Executive Session on any item listed on the Agenda in accordance with Section 551-071 of the Government Code (attorney-client privilege).**

*This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (979) 265-2082 or FAX (979) 265-7345 for further information.*

I, Kirsten Garcia, do hereby certify that I did, on July 11, 2022 at 3:00 PM post this notice of meeting on the bulletin board at 1800 N. Brazosport Blvd., Richwood, TX, in compliance with the Texas Open Meetings Law.

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Kirsten Garcia, City Secretary  
City of Richwood

City of Richwood  
Budgeting Worksheet

15 Crime Control and Prevention - 10/01/2022 to 09/30/2023

6/30/2022

	Account No.	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2022 Budget	Proposed Budget	Notes
<b>Change in Fund Balance</b>								
<b>Revenue</b>								
<b>Taxes</b>								
604117 Sales Tax	604117	119,642	138,250	158,402	103,589	170,000	185,000	annualized after 7 months = 177580 7% increase over prior year calculated FY23 with 5% increase"
<b>Total Taxes</b>		<b>119,642</b>	<b>138,250</b>	<b>158,402</b>	<b>103,589</b>	<b>170,000</b>	<b>185,000</b>	
<b>Interest</b>								
604110 Interest Earnings	604110	1,412	606	6	0	0	0	
<b>Total Interest</b>		<b>1,412</b>	<b>606</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Miscellaneous revenue</b>								
604112 Miscellaneous Income	604112	137	0	0	0	0	0	
<b>Total Miscellaneous revenue</b>		<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Revenue</b>		<b>121,191</b>	<b>138,856</b>	<b>158,408</b>	<b>103,590</b>	<b>170,000</b>	<b>185,000</b>	
<b>Expenditures</b>								
<b>Public Safety</b>								
<b>Crime Control and Prevention</b>								
605103 Salaries & Wages	605103	57,794	60,722	-397	0	0	0	
605104 Overtime	605104	5,939	4,488	-26	0	0	0	
605105 Retirement	605105	7,435	8,277	-49	0	0	0	
605107 Medicare	605107	924	1,026	-6	0	0	0	
605115 Insurance	605115	8,295	4,058	-66	0	0	0	
605120 Unemployment Insurance	605120	320	9	0	0	0	0	
605130 Training & Travel	605130	5,093	908	410	4,754	5,000	15,000	
605175 Certification Pay	605175	550	0	0	0	0	0	
605190 Uniforms	605190	2,828	955	2,319	1,718	2,500	6,000	\$2,000 per new officer plus wear & tear replacement"

**15 Crime Control and Prevention - 10/01/2022 to 09/30/2023**

6/30/2022

	Account No.	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2022 Budget	Proposed Budget	Notes
605220 Tools	605220	0	0	0	0	0	19,000	Radar trailer 14,000; tint meter 300; portable breathalyzer 700; thermo imager 2,000; bicycle patrol 2,000"
605287 Community Outreach	605287	0	5,687	6,771	5,970	10,000	10,000	All America Night & National Night Out"
605310 Building & Grounds M&R	605310	0	0	0	532	0	0	
605340 Vehicle M&R	605340	0	21,237	0	0	0	0	
605365 Other Equipment M&R	605365	14,265	912	0	0	0	0	
605920 Motor Vehicles	605920	0	0	114,366	34,050	120,000	40,000	uplifting of vehicles purchased in FY22"
605930 Equipment	605930	44,089	16,306	8,773	0	0	0	
<b>Total Crime Control and Prevention</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>	
<b>Total Public Safety</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>	
<b>Total Expenditures</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>	
<b>Other Financing Sources and Uses</b>								
<b>Sources</b>								
974959 Transfer from Fund Balance	974959	0	-263	0	0	0	0	
<b>Total Sources</b>		<b>0</b>	<b>-263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Uses</b>								
975960 Transfer to General Fund	975960	0	0	0	67,500	67,500	15,000	Overtime"
<b>Total Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>67,500</b>	<b>15,000</b>	
<b>Total Other Financing Sources and Uses</b>		<b>0</b>	<b>-263</b>	<b>0</b>	<b>-67,500</b>	<b>-67,500</b>	<b>-15,000</b>	
<b>Total Change in Fund Balance</b>		<b>-26,341</b>	<b>14,007</b>	<b>26,313</b>	<b>-10,934</b>	<b>-35,000</b>	<b>80,000</b>	
<b>Fund Balance as of 10/1/2021</b>							<b>212,805</b>	

City of Richwood  
CCPD

Section IV, Item B.

15 Crime Control and Prevention - 10/01/2021 to 07/11/2022  
83.33% of the fiscal year has expired

	Prior YTD	Current Period	Current YTD	2022 Budget	Remaining Budget
<b>Revenue</b>					
<b>Taxes</b>					
604117 Sales Tax	105,189	0.00	103,589	170,000	66,411
<b>Total Taxes</b>	<b>105,189</b>	<b>0.00</b>	<b>103,589</b>	<b>170,000</b>	<b>66,411</b>
<b>Interest</b>					
604110 Interest Earnings	5	0.00	0	0.00	0
<b>Total Interest</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Miscellaneous revenue</b>					
604112 Miscellaneous Income	0.00	0.00	0.00	0.00	0.00
<b>Total Miscellaneous revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Revenue</b>	<b>105,194</b>	<b>0.00</b>	<b>103,590</b>	<b>170,000</b>	<b>66,410</b>
<b>Expenditures</b>					
<b>Public Safety</b>					
<b>Crime Control and Prevention</b>					
<b>Personnel &amp; Benefits</b>					
605103 Salaries & Wages	(397)	0.00	0.00	0.00	0.00
605104 Overtime	(26)	0.00	0.00	0.00	0.00
605105 Retirement	(49)	0.00	0.00	0.00	0.00
605107 Medicare	(6)	0.00	0.00	0.00	0.00
605110 Workmen's Compensation Ins	0.00	0.00	0.00	0.00	0.00
605115 Insurance	(66)	0.00	0.00	0.00	0.00
605120 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00
605130 Training & Travel	350	0.00	4,754	5,000	246
605175 Certification Pay	0.00	0.00	0.00	0.00	0.00
605190 Uniforms	2,319	0.00	1,718	2,500	782
<b>Total Personnel &amp; Benefits</b>	<b>2,125</b>	<b>0.00</b>	<b>6,472</b>	<b>7,500</b>	<b>1,028</b>
<b>Supplies</b>					
605220 Tools	0.00	0.00	0.00	0.00	0.00
605240 Expendable Operating Supplies	0.00	0.00	0.00	0.00	0.00
605287 Community Outreach	3,325	(377)	5,593	10,000	4,407
<b>Total Supplies</b>	<b>3,325</b>	<b>(377)</b>	<b>5,593</b>	<b>10,000</b>	<b>4,407</b>
<b>Maintenance &amp; Repair</b>					
605310 Building & Grounds M&R	0.00	0.00	532	0.00	(532)
605340 Vehicle M&R	0.00	0.00	0.00	0.00	0.00
605365 Other Equipment M&R	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance &amp; Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>532</b>	<b>0.00</b>	<b>(532)</b>
<b>Professional Services</b>					
605550 Information Technology Services	0.00	0.00	0.00	0.00	0.00
<b>Total Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital Equipment</b>					
605920 Motor Vehicles	114,080	1,250	35,300	120,000	84,700
605930 Equipment	8,165	0.00	0.00	0.00	0.00
605968 Grant Matching Funds	0.00	0.00	0.00	0.00	0.00
605975 Drainage	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Equipment</b>	<b>122,245</b>	<b>1,250</b>	<b>35,300</b>	<b>120,000</b>	<b>84,700</b>
<b>Total Crime Control and Prevention</b>	<b>127,696</b>	<b>873</b>	<b>47,896</b>	<b>137,500</b>	<b>89,604</b>
<b>Total Public Safety</b>	<b>127,696</b>	<b>873</b>	<b>47,896</b>	<b>137,500</b>	<b>89,604</b>
<b>Total Expenditures</b>	<b>127,696</b>	<b>873</b>	<b>47,896</b>	<b>137,500</b>	<b>89,604</b>
<b>Other Financing Sources and Uses</b>					
<b>Sources</b>					
<b>Transfers In</b>					
974959 Transfer from Fund Balance	0.00	0.00	0.00	0.00	0.00
<b>Total Transfers In</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Uses</b>					
<b>Transfers Out</b>					
975960 Transfer to General Fund	0.00	6,000	73,500	67,500	(6,000)
<b>Total Transfers Out</b>	<b>0.00</b>	<b>6,000</b>	<b>73,500</b>	<b>67,500</b>	<b>(6,000)</b>
<b>Total Uses</b>	<b>0.00</b>	<b>6,000</b>	<b>73,500</b>	<b>67,500</b>	<b>(6,000)</b>

**City of Richwood**

Section IV, Item B.

**CCPD**

**15 Crime Control and Prevention - 10/01/2021 to 07/11/2022  
83.33% of the fiscal year has expired**

	<u>Prior YTD</u>	<u>Current Period</u>	<u>Current YTD</u>	<u>2022 Budget</u>	<u>Remaining Budget</u>
<b>Total Other Financing Sources and Uses</b>	<b>0.00</b>	<b>(6,000)</b>	<b>(73,500)</b>	<b>(67,500)</b>	<b>6,000</b>
<b>Total -</b>	<b>(22,502)</b>	<b>(6,873)</b>	<b>(17,807)</b>	<b>(35,000)</b>	<b>(17,193)</b>
<b>-</b>					
<b>Non-Operating Items</b>					
<b>Non-operating income</b>					
<b>Other income</b>					
974000 Sale of Capital Asset	0.00	0.00	18,090	0.00	(18,090)
<b>Total Other income</b>	<b>0.00</b>	<b>0.00</b>	<b>18,090</b>	<b>0.00</b>	<b>(18,090)</b>
<b>Total Non-operating income</b>	<b>0.00</b>	<b>0.00</b>	<b>18,090</b>	<b>0.00</b>	<b>(18,090)</b>
<b>Total Non-Operating Items</b>	<b>0.00</b>	<b>0.00</b>	<b>18,090</b>	<b>0.00</b>	<b>(18,090)</b>
<b>Total -</b>	<b>0.00</b>	<b>0.00</b>	<b>18,090</b>	<b>0.00</b>	<b>(18,090)</b>