



Crime Control & Prevention District  
(CCPD)

Special Called Session

Agenda Packet

June 23, 2016



**CITY OF SANSOM PARK**  
**Crime Control and Prevention District (CCPD) Board of Directors**  
**Meeting Agenda Special Called Session – 6:45 p.m.**  
**June 23, 2016**

The Sansom Park Crime Control and Prevention District (CCPD) Board of Directors will hold a Special Called Session at 6:45 p.m. in the City Hall Council Chambers, 5705 Azle Avenue, Sansom Park, Texas on Thursday, June 23, 2016. This meeting is open to the public and subject to the Open Meeting Act.

*Pursuant to Section 551.071 of the Texas Government Code, the Council may convene an Executive Session at any time during the meeting as deemed necessary to obtain advice from the City Attorney regarding any posted agenda item.*

**REGULAR SESSION – 6:45 P.M.**

**I. CALL TO ORDER / ROLL CALL**

Call to order and announce a quorum is present.

**II. ACTION ITEMS**

1. Discuss and consider approving the Crime Control and Prevention District proposed FY2016-17 Budget and recommendation to the City Council for approval.

**ADJOURNMENT**

**Certification:**

I hereby certify that the above notice was posted on the bulletin board, at the Sansom Park City Hall, 5705 Azle Avenue, Sansom Park, Texas, 76114, on \_\_\_\_\_, \_\_\_\_\_, 2016 \_\_\_\_\_ am/pm and remained so posted at least 72 hours before said meeting was convened. **NOTICE:** Sansom Park City Hall is wheelchair accessible and special parking is available on the North side of the building. Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services are requested to contact the City Secretary's Office a minimum of 24 hours before the meeting and every effort will be made to provide reasonable accommodations.

\_\_\_\_\_  
Wendy Blocker, City Secretary

**NOTICE:** A quorum of the Sansom Park City Council, the Planning and Zoning Commission, the Zoning Board of Adjustment and the Building Board of Appeals will be present at this meeting; however, none of these Boards will take action on any items on this posted agenda.

*Certification of Notice of Meeting was removed on \_\_\_\_\_, 2016 at \_\_\_\_\_ a.m./p.m.  
by \_\_\_\_\_.*

**CITY OF SANSOM PARK  
CRIME CONTROL AND PREVENTION DISTRICT  
(CCPD) BOARD OF DIRECTORS  
Special Called Session  
June 23, 2016  
6:45 P.M.**

**ATTENDANCE SHEET**

Jim Barnett, Jr., President \_\_\_\_\_

Crystal Harris, Vice President \_\_\_\_\_

Donna Bell, Member \_\_\_\_\_

Jerry Sewall, Member \_\_\_\_\_

Jim Barnett, Sr., Member \_\_\_\_\_

Tanya Gregory, Member \_\_\_\_\_

**Staff:**

Greg Hutson, City Administrator \_\_\_\_\_

Wendy Blocker, City Secretary \_\_\_\_\_

Randy Driver, Police Chief / Staff Liason \_\_\_\_\_

# Crime Control and Prevention District **C. C. P. D.**

Proposed 2016 – 2017 budget



**SANSOM PARK POLICE DEPARTMENT**

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14) **Dues & Subscriptions**

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16) **Air Cards**

17) **Licensing / Maintenance**

## **Board of Directors**

**Jim Barnett Jr, President**

**Crystal Harris, Vice President**

**Jim Barnett Sr., Member**

**Tayna Gregory, Member**

**Jerry Sewell, Member**

**Donna Bell, Member**

## Revenue

Revenue from the ½ cent sales tax serves a role in providing the necessary resources to effectively implement crime reduction strategies pertaining to enhanced enforcement, neighborhood crime prevention, recruitment and training, department equipment, technology, and infrastructure. These strategies may include deploying officers on an enhanced basis to respond to emerging problems, supporting citizen participation and crime prevention programs, replacing vehicles and other equipment critical to aide in controlling crime within the City of Sansom Park.

The estimated revenue for the budget year is:  
\$125,325.00

# Expenditures

## 1) Salaries / Wages

The salary and wages expenditure is \$65,000.00. This amount is to cover last years raises and raises for the upcoming budgeted year.

## 2) TMRS Retirement

\$6,307.00 is being budgeted to fund the cost that would be incurred with raises to the wage increase listed above.

## 3) FICA

\$5,018.000 would be to the federal taxes, Social Security, etc... This is the amount needed to compensate for the raised wage listed in item number 1.

## 4) Uniforms

\$2,000.00 for new and replacement uniforms

- Uniforms for newly hired employees.
- Name tags
- New uniform patches
- Badge replacements (change numbers or titles etc...)
- Replacement uniforms for current staff as needed

## 5) Radio Equipment

\$1,000.00

- Batteries
- Repair / fix broken radios
- Antenna replacement
- Vehicle antenna replacements when needed



## 6) Safety Equipment

**\$7,100.00**

- Bullet resistant vests and carriers. (new Officers)
- Shields
- Guns belts, holsters, etc..
- Handcuffs, flashlights, batons
- Pepper Guns, Taser's, etc..
- Trauma Kits / SABA Gear
- Department Issued Weapons
- Ammunition
- Taser cartridges
- Pepper Gun Cartridges

## 7) Range Supplies

**\$3,000.00 for range needs.**

- Timers
- Targets
- Repair range equipment
- Gun unloading safety equipment
- Cleaning equipment and gear
- Safety glasses and ear protection
- Range fee's
- Staple guns and associated supplies
- Instructor equipment
- Tactical training fee's
- Specialty equipment
- Sims training and supplies (simulated training)

## 8) Crime Watch Meetings

**\$500.00**

- Snacks & drinks
- guest speakers (if possible)
- Supplies
- Postage & mailers

- Printed materials

## 9) National Night Out

**\$1,200.00**

- Food & drinks
- supplies
- badges & stickers for children

## 10) Community / Staff Recognition

**\$500.00**

- plaques
- certificates
- Food & drinks
- supplies

## 11) Training

**\$5,000.00**

- state required training
- FTO schools
- Specialized schools
- DWI Training
- Drug training
- Training supplies
- conferences
- certificates
- Food & drinks is sponsoring training
- Supplies
- Defensive tactics training
- Instructor courses
- Less lethal training schools & associated required equipment
- New schools as they become available
- Public relations community awareness classes

## **12) Travel**

**\$1,200.00**

- Travel expenses & hotel lodging for training, court or other out of town conferences

## **13) Lab Analysis / Reports**

**\$1,000.00**

- Drug seizure testing
- Victim lab tests required by DA's office
- Random testing
- Employee testing

## **14) Dues & Subscriptions**

**\$1,000.00**

- Professional association dues for command staff
- Evidence management association

## **15) New Hire Testing**

**\$2,500.00**

- Pre hire testing
- Medical evaluations
- Physical agility testing
- Vision & Hearing testing
- Psychological testing / evaluations
- Drug screening
- Associated testing not previously being done

## **16) Air Cards**

**\$4,500.00**

- Vehicle computer connecting to state systems
- Laptop connectivity

## **17) Licensing Maintenance**

**\$20,000**

- licensing fee's for RMS system or CAD computer aided dispatching (CRIMES)
- FCC licensing

CITY OF SANSOM PARK  
 FY 2015-16 PROPOSED BUDGET  
 CRIME CONTROL SALES TAX FUND DETAIL

	2016-17 PROPOSED BUDGET	2015-16 YTD ACTUAL	2014-15 ACTUAL	2013-14 ACTUAL
<b>FUND BALANCE, BEGINNING</b>	\$ 51,572	\$ 59,201	\$ 14,113	\$ 155,989
<b>REVENUE</b>				
Sales Tax-General	125,000	91,729	152,324	106,813
Transfer from General Fund			150,000	-
Interest	325	\$ -	114	94
<b>TOTAL REVENUE</b>	<b>125,325</b>	<b>91,729</b>	<b>302,438</b>	<b>106,907</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>176,897</b>	<b>150,930</b>	<b>316,551</b>	<b>262,896</b>
<b>EXPENDITURES</b>				
Salaries/Wages	65,000	38,037	11,817	-
Overtime	-	3,331	9,956	
TMRS Retirement	6,307	1,741	838	
Hlth/Life/Dental	-	4,376	1,469	
FICA	5,018	3,105	1,657	
Unemployment Compensation	-		-	
Workers Compensation	-		-	
<b>Total Personnel Services</b>	<b>76,325</b>	<b>50,590</b>	<b>25,737</b>	<b>-</b>
Office Supplies	-	624	3,057	3,408
Postage	-	-	-	-
Jail Expenses	-	5,094	8,258	11,529
Uniforms	2,000	1,014	4,779	10,995
Radio Equipment	1,000	1,158	2,236	1,576
Miscellaneous Supplies	-	-	134	-
Safety Equipment	7,100			
Range Supplies	1,500	410	3,053	3,912
<b>Total Supplies &amp; Equipment</b>	<b>11,600</b>	<b>8,300</b>	<b>21,517</b>	<b>31,420</b>
Crime Watch Meetings	500		-	27
Neighborhood Watch & Signage	-			
National Night Out	1,200	897	66	317
Community/Staff Programs	500			
Training	5,000	1,641	2,155	3,539
Travel	1,200		-	-
Lab Analysis/Reports	1,000		-	-
IT Technical Support				340
Dues & Subscriptions	1,000	4,265	150	
Sales Tax Audit			1,167	-
New Hire Testing & Physicals	2,500		-	-
<b>Total Contractual &amp; Other Svcs</b>	<b>12,900</b>	<b>6,803</b>	<b>3,538</b>	<b>4,224</b>
Air Cards	4,500	3,736	3,040	3,647

<b>Total Utilities</b>	<b>4,500</b>	<b>3,736</b>	<b>3,040</b>	<b>3,647</b>
Vehicle Maintenance	-	3,754	23,621	17,863
Licensing & Maintenance	20,000	15,000	16,337	19,097
<b>Total Maintenance</b>	<b>20,000</b>	<b>18,754</b>	<b>39,958</b>	<b>36,960</b>
Capital Outlay		11,175	163,560	172,532
<b>TOTAL EXPENDITURES</b>	<b>125,325</b>	<b>99,358</b>	<b>257,350</b>	<b>248,783</b>
<b>FUND BALANCE, ENDING</b>	<b>\$ 51,572</b>	<b>\$ 51,572</b>	<b>\$ 59,201</b>	<b>\$ 14,113</b>