



Crime Control and
Prevention District
Board of Directors
Agenda Packet

June 2, 2022

6:15 P.M.

**CROWLEY CRIME CONTROL AND PREVENTION
DISTRICT BOARD OF DIRECTORS
Meeting
June 2, 2022
6:15 P.M.**

ATTENDANCE SHEET

Johnny Shotwell, Member	_____
Billy P. Davis, Member	_____
Jesse Johnson, President	_____
Jerry Beck, Vice President	_____
Jim Hirth, Member	_____
Jimmy McDonald, Member	_____
Scott Gilbreath	_____
Staff:	
Robert Loftin, City Manager	_____
Kit Long, Police Chief, Staff Liaison	_____
Lori Watson, Treasurer	_____
Carol Konhauser, Board Secretary	_____



AGENDA
CROWLEY CRIME CONTROL AND PREVENTION DISTRICT
JUNE 2, 2022
REGULAR SESSION - 6:15 p.m.

Crowley City Hall
201 E. Main Street
Crowley TX 76028

Citizens may address the Council by filling out a blue "Citizen Participation" card to discuss any issue that is on the Agenda. Please turn in cards to the City Secretary. Speakers are limited to three minutes (if using a translator, the time limit will be doubled).

REGULAR CALLED MEETING – JUNE 2, 2022- 6:15 P.M.

I. CALL TO ORDER / ROLL CALL

II. PUBLIC HEARING

- 1. Hold a public hearing on the Fiscal Year 2022-23 Proposed Budget for the City of Crowley Crime Control and Prevention District.

III. BUSINESS

- 1. Discuss and consider approval of the minutes of the Crime Control and Prevention District Board of Directors meeting held on May 19, 2022.
2. Discuss and elect a President and Vice-president pursuant to the City of Crowley Code of Ordinance, Section 2-146.
3. Discuss and take action on approval and adoption of the City of Crowley Crime Control and Prevention District Budget for Fiscal Year 2022-2023; and approve submission of said budget to the City Council.

IV. ADJOURNMENT

I, the undersigned authority, do hereby certify that this Agenda of the June 2, 2022 meeting of the governing body of the Crowley Crime Control and Prevention District is a true and correct copy posted on _____, 2022 at _____ am/ pm at Crowley City Hall, a place convenient and readily accessible to the public at all times.

Carol C. Konhauser, Secretary, Crime Control and Prevention District

THE EDC AND CITY COUNCIL RESERVES THE RIGHT OF THE FOLLOWING:
1. ITEMS DO NOT HAVE TO BE CONSIDERED IN THE SAME ORDER AS SHOWN ON THIS AGENDA;
2. THE COUNCIL MAY CONTINUE OR RECESS ITS DELIBERATIONS TO THE NEXT CALENDAR DAY IF IT DEEMS IT NECESSARY.
The Crowley City Hall is wheelchair accessible and accessible parking spaces are available. Requests for accommodations must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (817) 297-2201 ext. 4000, or email ckonhauser@ci.crowley.tx.us for further information.

NOTICE: A quorum of the City Council and Economic Development Board of Directors will be present at this meeting; however neither Board will take action on any items on this posted agenda.

An agenda information packet is available for public inspection in the Crowley Library and on the City website, under Agenda Packets



Crowley Crime Control and Prevention District

AGENDA REPORT

Meeting Date: June 2, 2022

Agenda Item: II-1

Staff Contact: Lori Watson

E-mail: lwatson@ci.crowley.tx.us

Phone: 817-297-2201 x4900

SUBJECT: Hold a public hearing on the Fiscal Year 2022-23 Proposed Budget for the Crowley Crime Control and Prevention District.

BACKGROUND/DISCUSSION

The Crowley Police Department presented the FY 2022-23 Annual Budget for review and consideration by the Crime Control and Prevention District Board on May 21, 2022.

FINANCIAL IMPACT

Estimated Revenues over Expenditures are expected to be \$458,653.

RECOMMENDATION

RECOMMENDATION

- 2022-23 Crime Control and Prevention District Budget and supporting documentation.

City of Crowley

Crime Control & Prevention District Budget Fiscal Year 2022-23

201 E. Main Street, Crowley, TX 76036 www.ci.crowley.tx.us

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May 19, 2022

To Members of the Crowley Crime Control & Prevention District Board:

President Jesse Johnson
Vice President Jerry Beck
Member Billy Davis
Member Johnny Shotwell
Member Jimmy McDonald
Member Jim Hirth
Member Scott Gilbreath

Attached is the Crowley Crime Control and Prevention District (CCPD) Fiscal Year 2022-2023 Proposed Budget. This budget supplements funding provided in the City's public safety budget to enhance the level of resources available for police services provided to the citizens of Crowley.

The CCPD budget is funded by a quarter cent (1/4 cent) sales tax as permitted by Local Government Code 363 and approved for continuation by citizens on November 3, 2020 for 10 years.

Despite the COVID-19 pandemic and reconstruction of Main Street, the district's sales tax revenue continues to increase. Fiscal Year 2021-22 revenues are projected to be \$1,163,134. This projection is an increase of 14% from the original budget. The budget has been amended accordingly. The Fiscal Year 2022-23 revenues are projected to be \$1,211,000.

Fiscal Year 2021-22 operating expenses are projected to be \$1,163,134. This includes one-time purchases including five patrol units, flooring replacement, Axon fleet system, TPCA accreditation and Report Writing Cabinets. FY 2022-23 are projected to be \$752,358, which is a decrease of \$207,831 from the prior original budget.

Currently, the district has a very healthy fund balance of \$1,591,635. The policy of the board is to retain a fund balance equal to the upcoming bond payments. Bond payments for FY2022-23 are \$267,192, leaving a fund balance of \$1,324,443.

We respectfully submit the Fiscal Year 2022-23 budget.

Crime Control and Prevention District
Proposed Budget
Fiscal Year 2022-23

	2020-21 Actual	2021-22 Original Budget	2021-22 Adjusted Budget	2022-23 Proposed Budget	Difference in 2021-22 & 2022-23 Budget
Beginning Fund Balance	\$ 1,202,069				
Revenues					
Sales Tax	1,141,294	1,010,000	1,153,134	1,210,500	57,366
Interest Income	581	10,000	10,000	500	(9,500)
Total Revenue	1,141,875	1,020,000	1,163,134	1,211,000	47,866
Debt Service					
2013 GO Refunding Principal	245,000	250,000	250,000	255,000	5,000
2013 GO Refunding Interest	22,612	17,192	17,192	11,662	(5,530)
Total Debt Service	267,612	267,192	267,192	266,662	
Operating Expenditures					
Salaries	165,586	248,729	248,729	193,391	(55,338)
Benefits (Insurance, TMRS, Medicare, Social Security)	43,003	72,725	72,725	53,782	(18,943)
Sub-Total - Personnel	208,589	321,454	321,454	247,173	
Ammunition	16,043	16,184	16,184	16,184	-
Other Materials & Supplies	1,520	4,150	4,150	9,150	5,000
Office Furniture/Equipment	69,698	-	-	-	-
Sub-Total - Materials & Supplies	87,261	20,334	20,334	25,334	
Mobile Telephone Svc	490	1,200	1,200	1,200	-
Professional Services	648	2,800	2,800	4,000	1,200
Service Contracts	127,337	125,737	125,737	139,445	13,708
Sub-Total - Services	128,475	129,737	129,737	144,645	
Buildings & Improvements	9,900	55,600	55,600	-	(55,600)
Motor Vehicles	730	135,276	338,232	-	(338,232)
Other Equipment	42,533	10,659	10,659	47,564	36,905
Sub-Total - Capital Outlay	53,163	201,535	404,491	47,564	
Training & Travel	56	5,300	5,300	5,300	-
Dues & Memberships	40	75	75	75	-
Youth Activity Center Programs	-	1,200	1,200	1,200	-
Crowley Teen Comm Helpers	-	250	250	250	-
Citizens Police Academy	100	55	55	500	445
National Night Out	468	2,846	2,846	2,846	-
Crime Prevention Materials	810	1,500	1,500	1,500	-
Bicycle/Skateboard Safety Prog	599	1,000	1,000	1,000	-
Citizens on Patrol	871	4,000	4,000	4,000	-
Bike/ATV Patrol	1,215	500	500	500	-
Alliance for Children	3,200	3,200	3,200	3,800	600
Sub-Total - Miscellaneous & Programs	7,359	19,926	19,926	20,971	
Total Operating Expenditures	484,847	692,986	895,942	485,686	(410,256)
Total Expenditures	752,459	960,178	1,163,134	752,347	(410,787)
Excess Revenues over Expenditures	389,416	59,822	-	458,653	458,653
Ending Fund Balance	1,591,485				

Personnel Counts

	2020-21 Actual	2021-22 Original Budget	2021-22 Adjusted Budget	2022-23 Proposed Budget
Crime Control				
Community Liason Officer	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
IT Systems Administrator	0.60	0.60	0.60	0.60

Crime Control and Prevention District
Financial Report
for the seven-month period
ending April 30, 2022

	2021-22 Original Budget	2021-22 Adjusted Budget	FYTD Budget 58.33%	FYTD Actual
Revenues				
Sales Tax	1,010,000	1,153,134	672,662	648,817
Interest Income	10,000	10,000	5,833	884
Donations	-	-	-	470
Total Revenue	1,020,000	1,163,134	678,495	650,171
Debt Service				
2013 GO Refunding Principal	250,000	250,000	145,833	250,000
2013 GO Refunding Interest	17,192	17,192	10,029	9,965
Total Debt Service	267,192	267,192	155,862	259,965
Operating Expenditures				
Salaries	248,729	248,729	145,092	78,866
Benefits (Insurance, TMRS, Medicare, Social Security)	72,725	72,725	42,423	28,254
Sub-Total - Personnel	321,454	321,454	187,515	107,120
Ammunition	16,184	16,184	9,441	15,627
Other Materials & Supplies	4,150	4,150	2,421	115
Office Furniture/Equipment	-	-	-	-
Sub-Total - Materials & Supplies	20,334	20,334	11,862	15,742
Mobile Telephone Svc	1,200	1,200	700	240
Professional Services	2,800	2,800	1,633	-
Service Contracts	125,737	125,737	73,347	72,911
Sub-Total - Services	129,737	129,737	75,680	73,151
Buildings & Improvements	55,600	55,600	32,433	39,022
Motor Vehicles	135,276	135,276	78,911	34,807
Other Equipment	10,659	10,659	6,218	20,494
Sub-Total - Capital Outlay	201,535	201,535	117,562	94,323
Training & Travel	5,300	5,300	3,092	-
Dues & Memberships	75	75	44	40
Election Expense	-	-	-	350
Youth Activity Center Programs	1,200	1,200	700	-
Crowley Teen Comm Helpers	250	250	146	-
Citizens Police Academy	55	55	32	109
National Night Out	2,846	2,846	1,660	1,501
Crime Prevention Materials	1,500	1,500	875	-
Bicycle/Skateboard Safety Prog	1,000	1,000	583	797
Citizens on Patrol	4,000	4,000	2,333	1,660
Bike/ATV Patrol	500	500	292	-
Alliance for Children	3,200	3,200	1,867	3,200
Sub-Total - Miscellaneous & Programs	19,926	19,926	11,624	7,657
Total Operating Expenditures	692,986	692,986	404,242	297,991
Total Expenditures	960,178	960,178	560,104	557,955
Excess (Deficiency) of Revenues over Expenditures	59,822	202,956	118,391	92,216
Capital Expenditures				
Police Vehicles	-	202,956	-	-
Total use of Excess Reserves for Capital	-	-	-	-



Crowley Crime Control and Prevention District

AGENDA REPORT

Meeting Date: May 19, 2022

Agenda Item: III-1

Staff Contact: Carol Konhauser, Secretary

E-mail: ckonhauser@ci.crowley.tx.us

Phone: 817-297-2201-X4000

SUBJECT: Discuss and consider approval of the minutes of the Crime Control and Prevention District Board of Directors meeting held on May 19, 2022.

BACKGROUND/DISCUSSION

Consider approval of CCPD minutes.

FINANCIAL IMPACT

None.

RECOMMENDATION

Board of Directors consideration is respectfully requested.

MINUTES OF THE CRIME CONTROL AND PREVENTION DISTRICT, REGULAR SESSION HELD on May 19, 2022. The Board of Directors (the “Board”) of the Crowley Crime Control and Prevention District convened in Regular Session at 6:00 p.m., in the City Council Chambers, 201 East Main Street, Crowley City Hall, Crowley, Texas

Present were: Member Johnny Shotwell
 Member Billy Davis
 Member Jesse Johnson
 Member Jim Hirth
 Member Scott Gilbreath

Staff Included: City Manager Robert Loftin
 Police Chief Kit Long
 CCPD Treasurer, Lori Watson

Absent: Member Jimmy McDonald
 Member Jerry Beck

CALL TO ORDER/ ROLL CALL

President Jesse Johnson called the Regular Session to order at 6:02 p.m. Secretary Carol Konhauser called roll and noted a quorum was present.

BUSINESS

- 1. Discuss and consider approval of the minutes of the Crime Control and Prevention District Board of Directors meeting held on April 21, 2022.**

Member Billy Davis made the motion to approve the minutes as presented, second by Member Jim Hirth; the Board voted unanimously to approve the minutes as presented. Motion carried 5-0.

- 2. Crime Control and Prevention District (CCPD) Board of Directors to ratify the appointment of Carol Konhauser as Secretary of the CCPD; Pursuant to Chapter 2 Administration, Article IV. Boards and Commissions, Division 7 Crime Control and Prevention District Board, Section 2-146 Officers.**

Member Jim Hirth made the motion to appointment Carol Konhauser as Secretary for the CCPD Board, second by Member Scott Gilbreath, the Board voted unanimously to approve the motion as presented. Motion carried 5-0

- 3. Discuss Crime Control and Prevention District Proposed FY2022-2023 Budget and set date for a Public Hearing on the final budget.**

Member Jim Hirth made the motion to approve the proposed budget for FY2022-23 for the Crime Control and Prevention District and to set the date for the Public Hearing to Jun 2, 2022; second by Member Johnny Shotwell, the Board voted unanimously to approve the motion as presented. Motion carried 5-0.

As there was no further business, President Jesse Johnson adjourned the meeting at 6:10 p.m.

ATTEST:

Jesse Johnson, President

Carol Konhauser, Board Secretary



Crowley Crime Control and Prevention District

AGENDA REPORT

Meeting Date: June 2, 2022

Agenda Item: III-2

Staff Contact: Carol Konhauser, Secretary

E-mail: ckonhuaser@ci.crowley.tx.us

Phone: 817-297-2201 ext 4000

SUBJECT: Discuss and elect a President and Vice-president pursuant to the City of Crowley Code of Ordinance, Section 2-146.

BACKGROUND/DISCUSSION

Pursuant to the City of Crowley Code of Ordinances, Section 2-146, the Board shall elect, from among its members, officers to serve as President and Vice-president for a 1-yr term. The current Board President is Jesse Johnson and the Vice President is Jerry Beck.

FINANCIAL IMPACT

None.

RECOMMENDATION

Board action is required by nomination and voting for a President and Vice-president.

ATTACHMENTS

- None



Crowley Crime Control and Prevention District

AGENDA REPORT

Meeting Date: June 2, 2022

Agenda Item: III-3

Staff Contact: Lori Watson

E-mail: lwatson@ci.crowley.tx.us

Phone: 817-297-2201 x4900

SUBJECT: Discuss and approve the Crowley Crime Control and Prevention District Fiscal Year 2022-23 Budget; and approve submission of said budget to the City Council for approval.

BACKGROUND/DISCUSSION

The Crowley Police Department presented the FY 2022-23 Annual Budget for review and consideration by the Crime Control and Prevention District Board on May 21, 2022. The Public Hearing was set and held for June 3, 2021.

Not later than the 10th day after the date the budget is approved by the Board, the Board shall submit the budget to the City Council. The City Council must hold a public hearing on the budget. After the public hearing the Council may approve or reject the budget submitted by the Board.

FINANCIAL IMPACT

RECOMMENDATION

Staff respectfully requests the FY 2022-23 CCPD Budget be approved and submitted to City Council for consideration.

RECOMMENDATION

- 2022-23 Crime Control and Prevention District Budget and supporting documentation.

**Crime Control & Prevention District
Budget 2022-23**

Revenue:

Sales Tax Revenue	\$ 1,210,500
Interest Income	500

Total Income \$ 1,211,000

Expenses:

Bond Payments	
Principal	\$ 255,000
Interest	11,662

\$ 266,662

Recurring Costs:

Full Time Salaries	\$ 164,391	
Overtime	8,000	
Fica	11,990	
Medicare	2,804	
TMRS	21,447	
Insurance	17,541	
	<u>17,541</u>	
<i>Total Personnel Costs</i>		\$ 226,173

Service Contracts		
Motorola Solutions Software	23,450	
License Plate Reader annual contract	-	
Johnson County Broadband contract	45,000	
Axon Five Year maintenance/license contract	44,367	
VistaCom Voice Logger maintenance contract	4,578	
Spectrum Internet	17,000	
Mentalix (fingerprint machine)	5,050	
Personnel Background Investigations Services	4,000	
Motorola contract (renews 2023-24)	-	
Acronis (every 2 years)	-	
	<u> </u>	
<i>Total Service Contracts</i>		143,445

Materials and Supplies		
CCPC Admin Materials	2,500	
Recruiting/Selection Process Exams	5,650	
ID cards	1,000	
	<u> </u>	
<i>Total Materials & Supplies</i>		9,150

Mobile Phones	1,200	
Dues and Memberships	75	
Training and Travel	5,300	
Ammunition (for Training)	16,184	
City Event OverTime (includes COF)	21,000	
Office of Community Outreach Programs	15,596	
	<u> </u>	
<i>Total Other</i>		59,355

Subtotal Programs & Recurring Costs \$ 438,122

Equipment and One Time Costs:

Ballistic Shields (4)	16,155
Flock Safety LPR	19,250
Projector for EOC and TV for Briefing Room	3,600
Thermal Camera	3,490
Office Chairs	5,069

Subtotal Equipment and One Time Purchases \$ 47,564

Total Expenses \$ 752,348

Revenues over (under) expenses \$ 458,653

Detail of Programs:

	2022-23
1 Citizens On Patrol Program	4,000
2 Youth Activity Center Programs	1,200
3 Crowley Area Teen Community Helpers/Adult Supervision	250
4 Citizens Police Academy	500
5 National Night Out	2,846
6 Crime Prevention Materials	1,500
7 Bicycle/Skateboard Safety Program	1,000
8 Bike/ATV Patrol	500
9 Alliance for Children	3,800
Total Programs	\$ 15,596