

## CERTIFICATION

To: Mayor Mary Lib Saleh  
Mayor Pro Tem Tim Stinneford  
Council Member Leon Hogg  
Council Member Linda Martin  
Council Member Donna Mickan  
Council Member Glenn Porterfield  
Council Member Perry Bynum

June 8, 2009

I hereby certify that the attached copy of the Euless Crime Control and Prevention District Proposed Budget for Fiscal Year 2009-2010 is a true and exact copy of the budget approved by the Euless Crime Control and Prevention District Board of Directors at their meeting on Monday, June 8, 2009, at which a quorum was present.

Said meeting was published in the official newspaper ten days prior to being held and was posted on the City of Euless official bulletin board and on the City's web site more than 72 hours prior to the meeting.



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Ron Shields, President  
Euless Crime Control and Prevention District  
Board of Directors

# **CITY OF EULESS**

## **CRIME CONTROL AND PREVENTION DISTRICT**

### **PROPOSED BUDGET**

**Fiscal Year 2009-2010**



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**EULESS CRIME CONTROL DISTRICT  
PROPOSED BUDGET  
FY 2009-10**

	FY 2008-09 Budget	FY 2008-09 Projected	FY 2009-10 Proposed Budget
<b>Beginning Fund Balance</b>	<b>\$471,250</b>	<b>\$471,250</b>	<b>\$349,939</b>
<b>Revenues</b>			
Sales Tax	\$1,800,000	\$1,608,817	\$1,720,565
Interest Income	\$7,500	\$1,500	\$1,500
<b>Total Revenue</b>	<b>\$1,807,500</b>	<b>\$1,610,317</b>	<b>\$1,722,065</b>
<b>Operating Expenditures</b>			
Salary	\$1,246,836	\$1,155,822	\$1,139,470
Certification Pay	\$29,500	\$29,500	\$27,340
Clothing Allowance	\$7,920	\$7,920	\$7,484
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$375,688	\$351,057	\$419,640
<b>Sub-Total - Personnel</b>	<b>\$1,659,944</b>	<b>\$1,544,299</b>	<b>\$1,593,934</b>
Special Services	\$10,000	\$10,000	\$10,000
Training	\$18,000	\$13,000	\$12,500
Instruments/Apparatus	\$6,350	\$6,350	\$5,000
Minor Apparatus	\$15,894	\$10,894	\$8,894
Wearing Apparel	\$4,352	\$4,352	\$4,352
Crime Prevention	\$15,000	\$10,000	\$9,500
<b>Sub-Total - Operations</b>	<b>\$69,596</b>	<b>\$54,596</b>	<b>\$50,246</b>
Radios	\$75,733	\$75,733	\$75,733
<b>Sub-Total Capital</b>	<b>\$75,733</b>	<b>\$75,733</b>	<b>\$75,733</b>
<b>Total Operating Expenditures</b>	<b>\$1,805,273</b>	<b>\$1,674,628</b>	<b>\$1,719,913</b>
<b>Excess Revenues Over Expenditures</b>	<b>\$2,227</b>	<b>(\$64,311)</b>	<b>\$2,152</b>
<b>Capital Expenditures</b>			
Part Time PSO	\$60,000	\$50,000	\$0
Intoxilizer	\$7,000	\$7,000	\$0
<b>Use of Prior Year Reserves for Capital</b>	<b>\$67,000</b>	<b>\$57,000</b>	<b>\$0</b>
<b>Ending Fund Balance</b>	<b>\$406,477</b>	<b>\$349,939</b>	<b>\$352,091</b>
<b>Capital Request FY10</b>			
Part Time PSO			\$50,000
<b>Proposed Use of Excess Reserves for Capital</b>			<b>\$50,000</b>
<b>Estimated Ending Fund Balance @ 9-30-2010</b>			<b>\$302,091</b>
<b>Required Reserves (60 days)</b>			<b>\$282,725</b>
<b>Excess Reserves</b>			<b>\$19,366</b>

**EULESS CRIME CONTROL DISTRICT  
BUDGET TO ACTUAL  
FY 2008-09**

	<b>FY 2008-09 Original Budget</b>	<b>YTD Actual as of 4-30-09</b>
<b>Beginning Fund Balance</b> (Audited FY2007-08)	<b>\$471,250</b>	<b>\$471,250</b>
<b>Revenues</b>		
Sales Tax	\$1,800,000	\$937,357
Interest Income	\$7,500	\$873
<b>Total Revenue</b>	<b>\$1,807,500</b>	<b>\$938,230</b>
<b>Operating Expenditures</b>		
Salary	\$1,246,836	\$658,888
Certification Pay	\$29,500	\$15,306
Clothing Allowance	\$7,920	\$3,520
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$375,688	\$221,439
<b><i>Sub-Total - Personnel</i></b>	<b>\$1,659,944</b>	<b>\$899,153</b>
Special Services	\$10,000	\$8,440
Training	\$18,000	\$3,057
Instruments/Apparatus	\$6,350	\$5,000
Minor Apparatus	\$15,894	\$657
Wearing Apparel	\$4,352	\$0
Crime Prevention	\$15,000	\$5,803
<b><i>Sub-Total - Operations</i></b>	<b>\$69,596</b>	<b>\$22,957</b>
Radios	\$75,733	\$51,208
<b><i>Sub-Total Capital</i></b>	<b>\$75,733</b>	<b>\$51,208</b>
<b>Total Operating Expenditures</b>	<b>\$1,805,273</b>	<b>\$973,318</b>
<b>Excess Revenues Over Expenditures</b>	<b>\$2,227</b>	<b>(\$35,088)</b>
<b>Capital Expenditures</b>		
Part Time PSO	\$60,000	\$27,129
Intoxilizer	\$7,000	\$3,975
<b>Total Use of Excess Reserves for Capital</b>	<b>\$67,000</b>	<b>\$31,104</b>
<b>Ending Fund Balance</b>	<b>\$406,477</b>	<b>\$405,058</b>

**ANNUAL BUDGET  
CAPITAL AND SUPPLEMENTAL REQUESTS\***

<b>DEPARTMENT:</b> CCPD	<b>ACTIVITY:</b> Admin	<b>FUND #:</b> 220	<b>DEPARTMENT #:</b> 30	<b>ACTIVITY #:</b> 45
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<b>PROJECT/PROGRAM REQUEST:</b> Part-Time PSO	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
	11-01	Salary	\$50,000

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
To continue our program of using part-time PSOs to supplement our full-time staff.

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
This program has proven very effective. It has decreased the dollars spent on overtime, reduced the number of hours having to be worked by our full-time personnel, and allowed us to have trained individuals ready to step into full-time positions when they become available.

**ALTERNATIVE FINANCING OPTIONS:**  
General Fund

**ESTIMATED LIFE OF REQUEST:**  
N/A

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Operate without our Part-Time PSOs

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**  
N/A

<b>RECOMMENDATION FOR DISPOSITION.</b>		<i>Anticipated Month of Payment: October 2009</i>	<b>RECAP</b>	<b>\$50,000</b>
<b>EXPLAIN REASON FOR RECOMMENDATION.</b>		* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<b>SALARIES</b>	<b>\$50,000</b>
<input type="checkbox"/> TRADE-IN			<b>OPERATIONS</b>	<b>\$0</b>
<input type="checkbox"/> SALVAGE			<b>CAPITAL</b>	<b>\$0</b>
<input type="checkbox"/> USE BY OTHER DEPT.			<b>TOTAL</b>	<b>\$50,000</b>
<input type="checkbox"/> OTHER				