

ORDINANCE # 1332-2021

AN ORDINANCE OF THE CITY OF RIVER OAKS AMENDING THE 2021-2022 FISCAL YEAR GENERAL FUND BUDGET BY TRANSFERRING REVENUES FROM THE INTERLOCAL AGENCY AGREEMENT WITH CASTLEBERRY INDEPENDENT SCHOOL DISTRICT TO CRIME CONTROL AND PREVENTION DISTRICT IN ORDER TO OFFSET THE INCREASED COSTS IN ORDER TO ADJUST SALARIES IN THE POLICE DEPARTMENT; AMENDING THE FY 2022 FISCAL YEAR CRIME CONTROL AND PREVENTION DISTRICT BUDGET AS ORIGINALLY ADOPTED ON AUGUST 31, 2021 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on August 31, 2021 the City Council of the City of River Oaks, Texas approved Ordinance # 1323-2021, adopting the operating budgets of the City for the fiscal year beginning October 1, 2021 and ending September 30, 2022; and

WHEREAS, the Crime Control and Prevention District (CCPD) was established by approval of the voters in the City of River Oaks for the purpose of assisting the police department with equipment, salaries and other operational expenses in order to better aid the police department to increase police protection for the general public; and

WHEREAS, the Police Chief has recently reported that they are having a difficulty recruiting police officers and, in his research, other agencies are experiencing the same kind of recruitment issues; and

WHEREAS, the Police Chief also reported that the difficulty in hiring officers is not the only problem that he is experiencing but it also includes dispatchers and other police employees; and

WHEREAS, the Police Chief believes that salaries are a huge recruitment tool and based on a recent salary survey, the River Oaks Police Department is one of the lowest paid departments in the area, which compounds the problem in recruiting police employees and also in keeping officers and dispatchers; and

WHEREAS, the City Manager in his research of the city's operational budgets found \$25,000 in revenues from the interlocal police agency agreement with the Castleberry Independent School District (CISD) that is an additional revenue resource that can be transferred into the CCPD since it is an agreement with the CISD Police Department for dispatching and other functions of the River Oaks Police Department that aids CISD for police services within the community; and

WHEREAS, the City Manager has reported that the revenue transfer to CCPD along with the CCPD budget being in the black by \$26,000 would provide sufficient funds to offset the cost of adjusting the police employees salaries an additional \$2,000 annually; and

WHEREAS, the Police Chief is of the opinion that by adjusting the police employees salary will aid in the retention of current employees ; and

WHEREAS, the City Council after a thorough research of the budget find that by amending the CCPD as recommended by the City Manager it will provide sufficient enough revenues to offset the expenditure for the police employees salaries and further concur with the Police Chief that it is necessary to adjust salaries in order to help retain employees and as a recruitment tool to hire other officers.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RIVER OAKS:

SECTION 1.

That the 2021-2022 General Fund Budget of the City of River Oaks is hereby amended by transferring revenues from Account 01-4115 to Account # 06-4371 in the CCPD budget in the amount of \$25,000 and adjusting the following accounts below:

ACCOUNT NUMBER	ACCOUNT NAME	DEPARTMENT	AMT. Revenue Transfer From	AMT Revenue Transfer To	Difference
01-4115	Reimbursement/CISD	General Fund	\$ 25,000.00		
06-4371	Transfer from General Fund	Crime District		\$25,000.00	0.00
ACCOUNT NUMBER	ACCOUNT NAME	DEPARTMENT	AMT. increased Revenues	AMT Increased Expenditures	Fund Balance
01-4115	Reimbursement/CISD	Crime District	\$ 25,000.00		
01-560-5114	Special Salaries	Crime District		\$ 25,000.00	
GRAND TOTAL	Amount Expanded		\$ 25,000.00	\$ -(25,000.00)	0.00

SECTION 2.

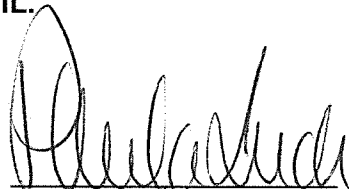
The Crime Control and Prevention District FY 2022 Budget with the passage of this Ordinance is hereby amended as provided for in Exhibit "A" to this ordinance.

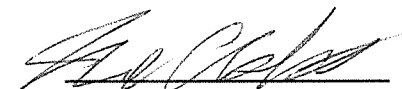
SECTION 3.

This ordinance shall become effective immediately upon its passage, and it is accordingly so ordained.

ADOPTED THIS THE 14TH DAY OF DECEMBER 2021 BY A MAJORITY VOTE OF THE CITY COUNCIL.

ATTEST:


City Secretary


Joe Ashton
Mayor

CRIME CONTROL

CCPD REVENUES BY LINE ITEMS

REVENUES DESCRIPTION	ACCT #	APPROVED 2020-2021	REVISED 2021-2022
TRANSFER FROM GENERAL FUND	4371	-	25,000
CCPD GRANTS	4110		
INTEREST	4601	50	200
CONTRIBUTIONS	4602		
INS. REIMBURSEMENT/Wrecked Vehicles	4603		
REIMBURSE FOR VESTS	4605	2,500	2,500
CRIME 1/2% TAX	4645	206,000	225,000
MISCELLANEOUS INCOME	4998		
PRIOR YEAR FUND BALANCE	4999	28,345	
TOTAL CRIME DISTRICT REVENUES		236,895	252,700

crime signs

CCPD EXPENDITURES BY LINE ITEMS

EXPENDITURES DESCRIPTION	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022
PERSONNEL:			
REGULAR SALARIES	5111	52,998	82,700
SPECIAL SALARIES	5114	44,000	64,322
CERTIFICATION PAY	5119	1,320	1,320
LONGEVITY	5120	725	820
OVERTIME	5121	1,590	1,643
FICA	5125	4,332	6,616
TMRS	5127	8,546	12,588
WORKERS COMPENSATION	5128	2,594	2,742
UNEMPLOYMENT	5129	270	540
GROUP INSURANCE	5131	5,212	10,456
OVERTIME - STEP	5122		
SUPPLIES:			
FUEL & LUBRICANTS	5201	470	470
VEHICLE REPAIR PARTS	5203		-
GENERAL OFFICE SUPPLIES	5221		-
PROMOTIONAL SUPPLIES	5254	2,000	-
EDUCATIONAL SUPPLIES	5255		
CLOTHING & UNIFORMS	5261		
MISCELLANEOUS SUPPLIES	5299	500	-

2%
step plan + 2K X 23 salary adj

TML FIGURES
183,747 119,425

no monies budgeted
-

nat'l night out & All Am

470

CRIME DISTRICT EXPENDITURES CONTINUED

EXPENDITURES DESCRIPTION	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022	
CONTRACTUAL:				
VEHICLE REPAIRS	5303	500	-	
OTHER EQUIPMENT REPAIRS	5304			
DATA PROCESSING SOFTWARE	5305	18,050	19,541	crime software,safe city, children adv,one safe
PRINTING & BINDING	5318	300		
COMPUTER SUPPORT MAINTENANCE	5352			
MAINTENANCE AGREEMENTS	5353	26,112	35,690	radios-pd only
MOBILE PHONE/RADIO	5354	552	552	
OTHER PROFESSIONAL SERVICE	5363			
PUBLICATIONS AND SUBSCRIPTIONS	5367			
DUES & MEMBERSHIPS	5368			no monies budgeted
INSURANCE - VEHICLE	5372	824	846	
TRAINING & TRAVEL	5383			no monies budgeted
				56,629
CAPITAL:				
VEHICLES & EQUIPMENT	5421	50,000		
CONVERSION SOFTWARE	5404			badge
VESTS	5425	5,000	4,000	
SPECIAL PURPOSE EQUIPMENT	5462	11,000	6,000	flairs,body camera,taser,radar
CCPD GRANT PURCHASES	5464			
CITY PROMOTIONAL	5492			moved to supplies
TOTAL CRIME EXPENDITURES		236,895	250,846	10,000

REVENUES EXPENDITURES	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022
TOTAL REVENUES	4000's	236,895	252,700
TOTAL EXPENDITURES	5000's	236,895	250,846
SURPLUS (+) DEFICIT (-)		0	1,854