

**CITY OF LAKE WORTH  
CRIME CONTROL AND PREVENTION DISTRICT  
ADOPTED BUDGET FOR FYE SEPTEMBER 30, 2018**

**REVENUES**

Budgeted sales tax represents a 2% increase over the estimated total revenue for the fiscal year ending September 30, 2018. Proposed Revenue totals \$1,099,827 for FY 2018/2019.

**EXPENSES**

Proposed Expenses total \$1,097,590 for FY 2018/2019.

- Major changes in expenses in the proposed budget are the following:
  - o The CCPD budget has taken on more of the expense for training, travel & lodging, training supplies and uniforms;
  - o CCPD Special Election expense;
  - o Citizen Police Academy supplies and equipment. This is a new line item to assist with support of the CPA for new uniforms and equipment.
  - o Staff will be proposing an increase to the TMRS (Texas Municipal Retirement System) contribution starting FY 2018/2019. The current rate is 6%, 2:1 match with a proposed increase of 7% 2:1 match. The amount from CCPD needed to fund this increase is \$14,475 which has been added to the proposed budget. If the increase of TMRS is not approved city-wide by the Council this expense will be removed and reflected as a surplus.
  - o No capital equipment has been included in the proposed budget, however there is a need for two (2) CID unmarked vehicles. The cost for the two (2) vehicles is not to exceed \$60,000. The budget currently reflects a surplus of \$2,237; therefore, use of prior year fund balance would be required to purchase the vehicles. Purchase of these vehicles is at the discretion of the CCPD board and City Council. \*\*See Fund Balance Analysis attached\*\*

The budget includes funding for the following nine (9) positions:

- Detective (1)
- Patrol Officers (4)
- Patrol Officer-Community Liaison (1)
- School Resource Officer (1)
- Professional Standards Officer (1)
- Telecommunicator (1)