AGENDA
CITY OF WINDCREST, TEXAS
PUBLIC HEARING OF THE
BOARD OF DIRECTORS
OF THE CITY OF WINDCREST CRIME
CONTROL AND PREVENTION DISTRICT

JULY 21, 2011
6:00 P.M.

NOTICE IS HEREBY GIVEN THAT A REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE CITY OF WINDCREST CRIME CONTROL AND PREVENTION DISTRICT WILL BE HELD AT WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS ON THE 21st DAY OF JULY 2011 AT 6:00 P.M. DURING THE MEETING THE FOLLOWING SUBJECTS WILL BE CONSIDERED AND THE BOARD OF DIRECTORS MAY TAKE ACTION ON ANY OF THE LISTED SUBJECTS.

IT IS ANTICIPATED THAT MEMBERS OF OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES MAY ATTEND THE MEETING IN NUMBERS THAT MAY CONSTITUTE A QUORUM OF SUCH OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES, SO THAT NOTICE IS HEREBY GIVEN THAT THE MEETING IS ALSO A MEETING OF THE OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES WHOSE MEMBERS ARE IN ATTENDANCE. THE MEMBERS OF THE OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES MAY PARTICIPATE IN DISCUSSIONS WHICH OCCUR AT THE MEETING, BUT NO ACTION WILL BE TAKEN BY THE OTHER BOARDS, COMMISSIONS AND COMMITTEES WHOSE MEMBERS ARE IN ATTENDANCE.

I. Call to Order

II. Citizens to be Heard

A member of the public will have three (3) minutes to discuss non-subsequent agenda items.

A member of the public will have six (6) minutes to discuss subsequent agenda items.

III. Public Hearing on Proposed 2011-2012 Fiscal Year Budget for the City of Windcrest Crime Control and Prevention District.

The Windcrest Crime Control and Prevention District Board of Directors will conduct a Public Hearing to receive citizen input on the proposed 2011-2012 Fiscal Year Budget for the Windcrest Crime Control and Prevention District.

IV. Adjournment

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Board of Directors of the City of Windcrest Crime Control and Prevention District is a true and correct copy of said Notice and was posted on the bulletin board at City Hall of said City in a convenient place to the public and said Notice was posted more than seventy-two hours prior to July 21, 2011.

By: Heather Weidenbach **City and CC&PD Secretary**

In compliance with the Americans With Disabilities Act, the City of Windcrest Council Chambers are wheelchair accessible, and accessible parking spaces are available. The City of Windcrest will provide for reasonable accommodations for persons attending City meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please contact Heather Weidenbach, City and CC&PD Secretary, at 210-655-0022 ext. 2150 or Fax 210-655-8776.

I certify that the attached notice and agenda of items to be considered by the City Council was removed by me from the City Hall bulletin board on the ____ of July, 2011.

____

Title: __________________________

City of Windcrest
Fiscal Year 2011-2012
Budget Worksheet

6/20/2011 17:45

1! - WCC&PD FUND
0(- GENERAL EXPENDITURES
D| PARTMENT EXPENSES
7/ 7/2011 10:38

	2008-2009 ACTUAL	2009-2010 ACTUAL	(———— CURRENT BUDGET	2010-2011 -- Y-T-D ACTUAL	————) PROJECTED YEAR END	PERCENTAGE OF BUDGET	2011-12 REQUESTED BUDGET
BI GINNING FUND BALANCE							
UNRESERVED, UNDESIGNATED	-	-	[redacted]		-		-
CAPITAL IMPROVEMENT RESERVE	-	-			-		-
UNRESERVED, DESIGNATED	164,252	176,539			188,254		176,094
TOTAL BEGINNING FUND BALANCE	164,252	176,539			188,254		176,094
RI VENUES							
4101 INCOME - SALES TAX	307,136	369,185	300,000	291,943	387,316	129.11%	378,250
4102 INCOME - K9 DONATIONS	1,307	1,030	-	-	-	0.00%	-
4105 INCOME - OTHER	-	-	-	-	-	0.00%	-
4115 INCOME - INTEREST	1,399	927	300	9	13	4.33%	15
4120 PROCEEDS FROM GUN SALES	200	-	-	-	-	0.00%	-
4900 PROCEEDS FROM CAPITAL LEASE	22,117	-	-	-	-	0.00%	-
TOTAL REVENUES	332,159	371,142	300,300	291,952	387,329		378,265
S/ LARIES & BENEFITS							
5(0-009 SALARIES	79,327	142,935	140,158	89,265	148,826	106.18%	140,156
5(0-010 ADMINISTRATIVE EXPENSE	1,634	572	2,000	-	572	28.60%	2,000
5(0-011 LONGEVITY	485	1,990	-	-	-	100.00%	-
5(0-014 SPECIAL ASSIGNMENT PAY K-9	3,231	3,000	2,678	3,025	3,607	134.69%	4,500
5(0-015 INCENTIVE PAY-BILING	697	1,657	1,800	1,361	1,895	105.28%	1,200
5(0-016 INCENTIVE PAY - SHIFT						0.00%	-
5(0-017 CERFICATION PAY	-	1,639	900	1,513	2,151	239.00%	900
5(0-018 EDUCATION PAY	-	-	300	-	-	0.00%	300
5(0-018 TUITION REIMBURSEMENT	-	-	2,000	-	-	0.00%	-
5(0-020 OVERTIME	1,595	2,637	3,067	3,840	4,095	133.52%	6,600
5(0-021 7K HOURS	-	634	-	1,157	2,047	0.00%	-
5(0-030 SOCIAL SECURITY	6,073	11,284	11,992	11,662	16,622	138.61%	11,640
5(0-040 HEALTH INSURANCE	10,394	17,791	16,208	15,881	17,791	109.77%	18,709
5(0-050 RETIREMENT	5,957	11,990	12,541	12,916	18,715	149.23%	12,841
5(0-060 WORKERS' COMPENSATION	109	4,268	5,991	6,714	9,834	164.15%	3,365
5(0-070 UNEMPLOYMENT COMPENSATION	179	786	798	267	786	98.50%	540
T(ITAL SALARIES & BENEFITS	109,681	201,183	200,433	147,600	226,941	113.23%	202,751
O 'HER EXPENSES							
5(0-130 BONDS & TRAINING	775	2,752	6,250	1,250	4,500	72.00%	6,075
5(0-250 LEGAL EXPENSE	-	-	-	-	-	0.00%	-
5(0-290 AUDIT	-	-	-	-	-	0.00%	-
5(0-420 OFFICE SUPPLIES	-	261	500	-	500	100.00%	500
5(0-430 JUVENILE PROG. FEES & SUPPLIES	-	-	-	-	-	0.00%	-
5(0-435 K-9 PROGRAM EXPENSE	1,829	4,954	5,000	1,915	4,500	90.00%	5,000
5(0-440 ELECTION EXPENSE	7,626	-	-	-	-	0.00%	-
5(0-450 SYSTEM ACCESS FEE	10,288	11,153	10,072	-	10,072	100.00%	10,072
5(0-480 UNIFORMS	-	639	2,000	261	1,500	75.00%	2,000
5(0-500 MISC. CRIME PREVENTION	-	1,161	5,000	-	3,000	60.00%	5,000
5(0-515 VEHICLE LEASE	21,335	21,335	7,805	48,373	-	0.00%	-
5(0-516 EQUIP. LEASE-DISPATCH & POL. RAD	103,192	103,192	103,193	62,623	103,193	100.00%	62,625
5(0-517 MAINTENANCE ON EQUIPMENT	31,828	12,797	45,284	1,160	45,284	100.00%	45,284
T(ITAL OTHER EXPENSES	176,873	158,244	185,104	115,582	172,549	93.22%	136,556
C. .PITAL EXPENSES							
5(0-800 CAPITAL EXPENDITURES	23,317	-	-	-	-	0.00%	82,250
T(ITAL CAPITAL EXPENSES	23,317	-	-	-	-	0.00%	82,250
O 'HER INCOME / EXPENSES							
5(0-900 PRIOR PERIOD ADJUSTMENTS	10,000	-	-	-	-	0.00%	-
T(ITAL OTHER INCOME/EXPENSES	10,000	-	-	-	-	0.00%	-
F(IND 18 TOTALS WCC&PD	319,871	359,427	385,537	263,183	399,490	103.62%	421,557
E(IDING FUND BALANCE							
UNRESERVED, UNDESIGNATED	-	-	[redacted]		-		-
CAPITAL IMPROVEMENT RESERVE	-	-			-		-
UNRESERVED, DESIGNATED	176,539	188,254			176,094		132,802
TOTAL ENDING FUND BALANCE	176,539	188,254			176,094		132,802
AVERAGE MONTHLY EXPENSES	26,656	29,952			33,291		28,276
E! TIMATED MONTHS OF FUND BALANCE	6.62	6.29			5.29		4.70
IC :AL NUMBER OF MONTHS OF FUND BALANCE	3.00	3.00			3.00		3.00

PAYROLL EXPENSES
WCCPD

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign. Pay	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase 0.00%	FY 2011/12	FICA	Retirement	Insurance	Worker's Compensation	Unemployment	Total Salary	Total Hourly Pay
K-9 Officer	10/5/09	2 Years	38,000.00	-	3,000.00	-	-	-	-	-	41,000.00	-	41,000.00	3,136.50	3,460.40	4,678.00	1,525.66	135.00	53,935.56	35.77
CID Officer	6/1/04	7 Years	41,034.00	600.00	-	900.00	-	-	-	300.00	42,834.00	-	42,834.00	3,276.80	3,615.19	4,678.00	1,593.91	135.00	56,132.90	37.22
Records Clerk	1/29/08	3 Years	31,302.00	600.00	-	-	-	-	-	-	31,902.00	-	31,902.00	2,440.50	2,692.53	4,678.00	126.47	135.00	41,974.50	27.83
Dispatcher	9/15/08	3 Years	29,820.00	-	-	-	-	-	-	-	29,820.00	-	29,820.00	2,281.23	2,516.81	4,678.00	118.22	135.00	39,549.26	26.23
			140,156.00	1,200.00	3,000.00	900.00				300.00	145,556.00	-	145,556.00	11,135.03	12,284.93	18,712.00	3,364.26	540.00	191,592.22	

Overtime	6,600.00	
FICA (7.65%)	11,639.93	[redacted]
Retirement (7.51% in 2011, 8.75% in 2012)	12,841.97	
Workers Comp.	3,364.26	[redacted]
Unemployment 1st $9,000 wages only x # employees	540.00	[redacted]
Total Employee Health Costs	18,708.98	
Total Salaries & Benefits	199,251.15	[redacted]

Full Time	4
Part-Time	0
Department Number of Employees	4.00

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