



**ADMINISTRATION**  
285 Uptown Blvd., Bldg. 100  
Cedar Hill, TX 75104  
O. 972.291.5100  
F. 972.291.5199

### **SUPPLEMENTAL NOTICE OF MEETING BY VIDEO CONFERENCE**

In accordance with an Order of the Office of the Governor issued on March 16, 2020, the Crime Control and Prevention District Board of Directors for the City of Cedar Hill, Texas will conduct a meeting by video conference at 5:30pm on Tuesday, June 23, 2020, in order to advance the public health goal of limiting face-to-face meetings (also called "social distancing") in an effort to slow the spread of the Coronavirus (COVID-19) pandemic. *This is an open meeting conducted by video conference. There will be no public access to a physical location.*

To submit public comments, visit [cedarhilltx.com/publiccomment](https://cedarhilltx.com/publiccomment). All public comments submitted by 4pm on Tuesday, June 23, 2020 will be entered into record.

#### **Options for public access to the meeting:**

Via webinar: [zoom.us/join](https://zoom.us/join)  
Meeting ID# 838 3692 9012  
Password: 376901

OR

Via Phone: Dial 1-346-248-7799 or toll-free 1-877-853-5247  
Meeting ID #: 838 3692 9012  
Password: 376901

A recording of this meeting will be made available to the public in accordance with the Open Meetings Act upon written request.



**ADMINISTRATION**  
285 Uptown Blvd., Bldg. 100  
Cedar Hill, TX 75104  
O. 972.291.5100  
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**NOTICE OF MEETING  
CEDAR HILL  
CRIME CONTROL AND PREVENTION DISTRICT  
BOARD OF DIRECTORS  
JUNE 23, 2020  
5:30-6:00 P.M.**

*VISION STATEMENT: We envision Cedar Hill as a premier city that retains its distinctive character; where families and businesses flourish in a safe and clean environment.*

*MISSION STATEMENT: The mission of the City of Cedar Hill is to deliver the highest quality municipal services to our citizens and customers consistent with our community values.*

**AGENDA**

1. Call the meeting to order.
2. **Public Comments:** *To submit public comment please visit: [cedarhilltx.com/publiccomment](http://cedarhilltx.com/publiccomment). All public comments submitted by 4pm on Tuesday, June 23, 2020 will be entered into record.*
3. Consider approving the minutes of the June 11, 2019 meeting.
4. Conduct a public hearing to receive input on the proposed FYE 2021 Cedar Hill Crime Control and Prevention District (CCPD) budget.
5. Consider acceptance of the proposed FYE 2021 CCPD budget.
6. Adjourn.

I certify that the above notice of meeting was posted in accordance with the Texas Open Meetings Act on the 19<sup>th</sup> day of June 2020.

*Belinda Berg*  
City Secretary

**PREMIER STATEMENTS**

***CEDAR HILL HAS DISTINCTIVE CHARACTER***

***CEDAR HILL IS SAFE***

***CEDAR HILL IS CLEAN***

***CEDAR HILL HAS VIBRANT PARKS, TRAILS AND NATURAL BEAUTY***

***CEDAR HILL HAS AN ENGAGED COMMUNITY***

***CEDAR HILL HAS EXCELLENT, SAFE & EFFICIENT INFRASTRUCTURE***

***CEDAR HILL HAS A STRONG AND DIVERSE ECONOMY***

***CEDAR HILL HAS TEXAS SCHOOLS OF CHOICE***

*I certify that the attached notice and agenda of items to be considered by the City Council was removed by me from the Government Center bulletin board on the \_\_\_\_\_ day of \_\_\_\_\_, 2020, By: \_\_\_\_\_*

**MINUTES  
BOARD OF DIRECTORS  
CEDAR HILL CRIME CONTROL AND PREVENTION DISTRICT  
JUNE 11, 2019  
T.W. "TURK" CANNADY - CEDAR HILL ROOM  
285 UPTOWN BLVD. – BLDG. 100  
CEDAR HILL, TEXAS  
5:30 P.M. - 6:00 P.M.**

The Board of Directors for the Cedar Hill Crime Control and Prevention District (CCPD) and City staff met on Tuesday, June 11, 2019 at 5:30 p.m. in the T.W. "Turk" Cannady- Cedar Hill Room of the Cedar Hill Government Center, 285 Uptown Blvd. Bldg. 100, Cedar Hill, Texas 75104.

The following members of the Board of Directors were present, to wit: Stephen Mason, Shirley Daniels, Daniel C. Haydin, Jr., Alan E. Sims, Chad A. McCurdy and Clifford Shaw.

Staff members present: City Manager Greg Porter, City Secretary Belinda Berg, Asst to the City Manager Marie Watts, Finance Director Alan Dickerson, Police Chief Eye Reyes, Assistant Police Chief Rodney Thompson and Assistant Police Chief Steve Lafferty.

Place 5 Council Member Elect Gregory Glover was in attendance, in the audience, observing the proceedings.

**I. Call the meeting to order.**

Mason called the meeting to order at 5:30 p.m., declaring it an open meeting with a quorum present and that the meeting notice was duly posted.

**II. Consider approving the minutes of the June 26, 2018 meeting.**

Haydin made a motion to approve the minutes of the June 26, 2018 meeting, seconded by McCurdy. The motion was approved by a vote of 7-0.

**III. Conduct a public hearing to receive input on the proposed FYE 2019 Cedar Hill Crime Control and Prevention District (CCPD) budget.**

Prior to the public hearing, Police Chief Eye Reyes and Finance Director Alan Dickerson made a presentation on the proposed FYE 2020 Cedar Hill Crime Control and Prevention District (CCPD) budget.

After the presentation, Mason opened the public hearing for anyone wishing to speak for or against.

Seeing no one approach, Mason closed the public hearing.

**IV. Consider acceptance of the proposed FYE 2020 CCPD budget.**

Haydin made a motion to accept the proposed FYE 2020 CCPD budget, seconded by McCurdy. The motion was approved by a vote of 7-0.

**V. Adjourn.**

Upon a motion by Haydin, seconded by Shaw, the meeting adjourned at 5:54 p.m.

Approved:

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*Stephen Mason, Board Member*

ATTEST:

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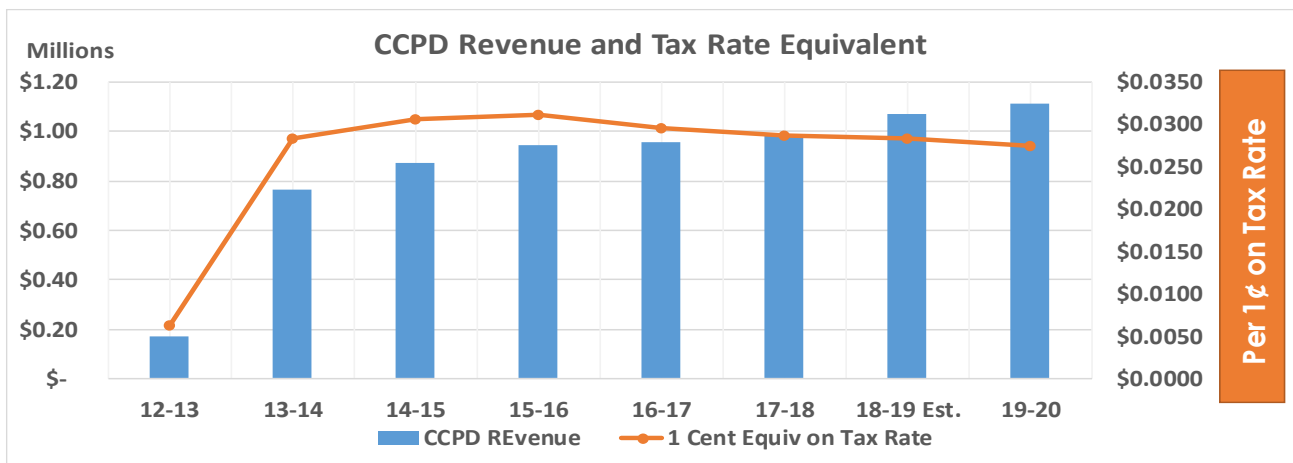
*Belinda Berg, Board Secretary*

# Crime Control and Prevention District CCPD (0322)

This is a Non-Major Special Revenue Fund supported by a 1/8% sales tax collected in a Crime Control Prevention District (CCPD). The sales tax is collected for the purpose of crime control and prevention within the City. The special purpose sales tax was first approved by the voters in a general election held on November 06, 2013. The first distribution of sales tax was in July 2014. The sales tax was renewed by the votes on November 7, 2017 for a period of 15 years. The sales tax is restricted only to the operations of the CCPD as stipulated in the Local Government Code, Section 363.151.



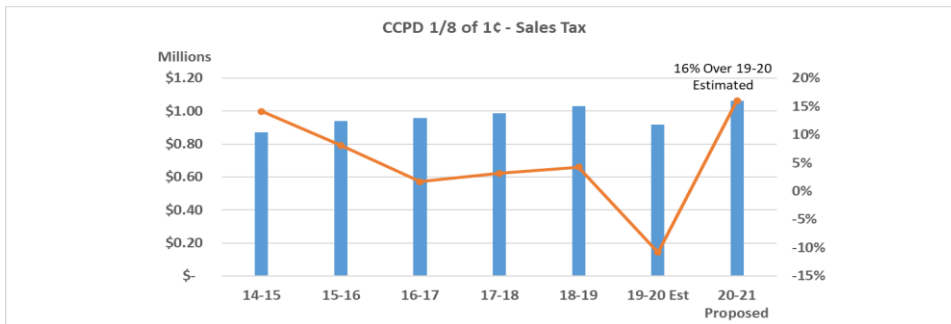
## PROPOSED BUDGET FY 2020-2021



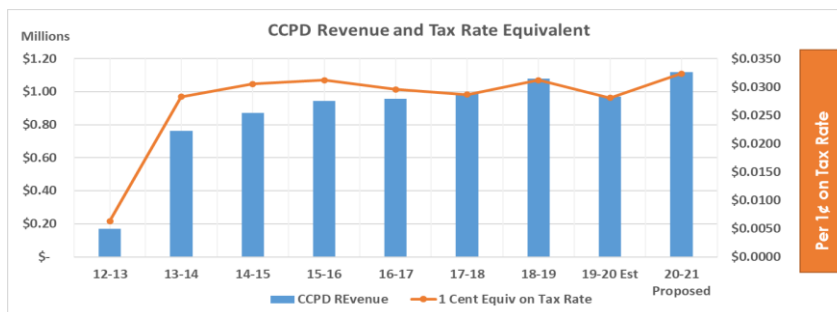
## Crime Control and Prevention District (CCPD) (0322)

### Comments:

- Sales tax is proposed to increase just under 1% or \$10,000 more than budgeted for FY 20; and, 16% or \$146,750 over FY 20 estimated due to an adjustment for COVID-19 impact.
    - ✓ This Budget is supported by a "voted" sales tax of 1/8th of 1 ¢; the sales tax went back to the voters on November 6, 2017; as a result of the successful election, the CCPD sales tax will continue until 2033. The first collections was in July 2013.
- The following chart is a look back as well as the proposed for FY 2020.



- COVID-19 Has impacted sales tax for part of fiscal year 2019-2020; the CCPD budget for sales tax was under by \$136,795 or 13%.
- Tax Rate Equivalent - the CCPD Sales tax is approaching an equivalent of 3¢ on the property tax rate.



- No New Programs or Increases in staffing levels
- Budget Includes: 1% decrease or \$10,825 over fiscal year 2020 Budget
  - ✓ Police Market Adjustment (Same as General Fund Public Safety)
  - ✓ Continues same staffing levels as 2019-2020 (6 Officers) - P.A.C.T.
  - ✓ Continuation of Crossing Guard commitment to Cedar Hill ISD of \$50,000
  - ✓ Continuation of Jail Facility and Dispatch Partnerships; 1% decrease or \$5,600
  - ✓ Crime watch supplies and materials for neighborhoods
  - ✓ Supplies and materials for community outreach programs (i.e. National Night Out)
  - ✓ Maintenance of Grady Lamb Building
- Fund Balance
  - ✓ The CCPD fund balance at FYE 2020 will be at 25% of expenditures or \$269,000
  - ✓ The CCPD fund balance at FYE 2021 is proposed to be drawn down to 23%

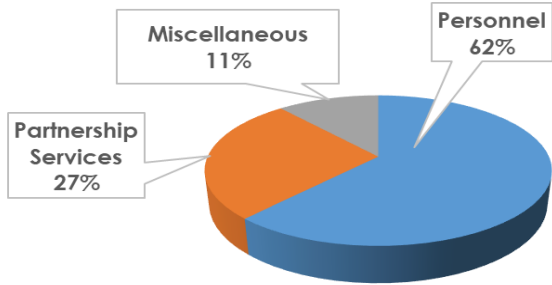
**CRIME CONTROL DISTRICT SALES TAX FUND**  
**(Revenues, Expenditures and Change in Fund Balance)**  
**Fund 0322**

	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>	<b>YTD ACTUAL 2019-2020</b>	<b>ESTIMATED 2019-2020</b>	<b>PROPOSED 2020-2021</b>	<b>\$ Var</b>	<b>% Var</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$ 330,714</b>	<b>\$ 373,149</b>	<b>\$ 373,149</b>	<b>\$ 373,149</b>	<b>\$ 268,990</b>		
<b>REVENUES</b>							
Sales Tax	1,028,634	1,053,945	543,729	917,153	1,063,900	9,955	0.94%
Interest	5,567	6,500	1,886	3,825	4,000	(2,500)	-38.46%
Child Safety Fees	42,626	51,520	24,743	48,350	50,000	(1,520)	-2.95%
Miscellaneous	1,279	-	-	-	-	-	0.00%
<b>TOTAL OPERATING REVENUES</b>	<b>1,078,107</b>	<b>1,111,965</b>	<b>570,358</b>	<b>969,328</b>	<b>1,117,900</b>	<b>5,935</b>	<b>0.53%</b>
<b>EXPENDITURES</b>							
Personnel	647,887	705,730	366,396	687,973	709,827	4,097	0.58%
Supplies	9,100	15,200	4,229	10,050	13,550	(1,650)	-10.86%
Maintenance	5,273	14,370	1,491	6,650	13,875	(495)	-3.44%
Partnership Agreements	295,748	307,340	244,268	294,323	300,273	(7,067)	-2.30%
Insurances	35,953	37,800	37,845	37,845	39,200	1,400	3.70%
Special services	7,293	8,735	1,568	4,550	9,850	1,115	12.76%
Utilities	16,313	19,750	7,595	14,096	16,185	(3,565)	-18.05%
Training	12,199	20,000	11,333	13,000	15,500	(4,500)	-22.50%
Uniforms	3,454	6,000	1,401	2,800	5,000	(1,000)	-16.67%
Lease & Rentals	129				840	840	0.00%
Miscellaneous	2,322	7,300	521	2,200	7,300	-	0.00%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,035,671</b>	<b>1,142,225</b>	<b>676,647</b>	<b>1,073,487</b>	<b>1,131,400</b>	<b>(10,825)</b>	<b>-0.95%</b>
<b>NET CHANGE</b>	<b>42,436</b>	<b>(30,260)</b>	<b>4,500</b>	<b>(104,159)</b>	<b>(13,500)</b>		
<b>ENDING FUND BALANCE</b>	<b>\$ 373,149</b>	<b>\$ 342,889</b>	<b>\$ 377,649</b>	<b>\$ 268,990</b>	<b>\$ 255,491</b>	<b>-</b>	<b>0.00%</b>
<b>% OF OPERATING EXPENDITUES</b>	<b>36%</b>	<b>30%</b>	<b>56%</b>	<b>25%</b>	<b>23%</b>		

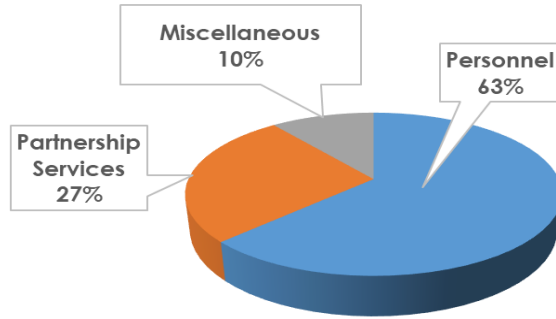


GRAPHS AND CHARTS

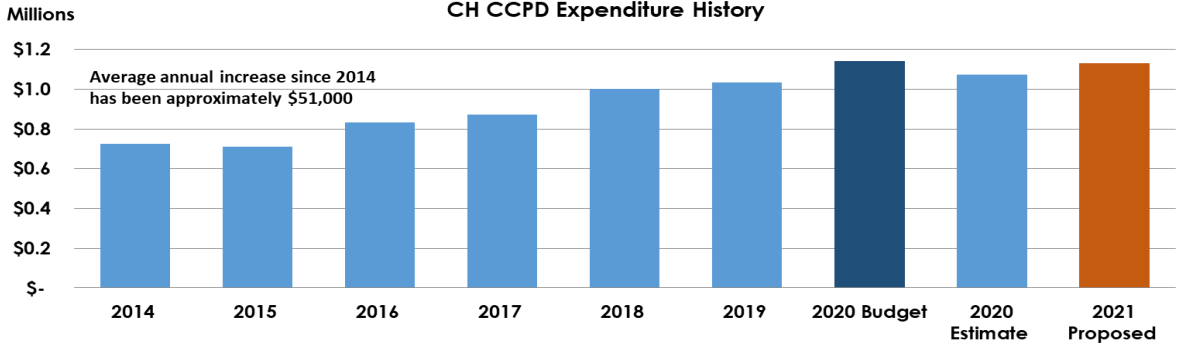
Budget 19-20




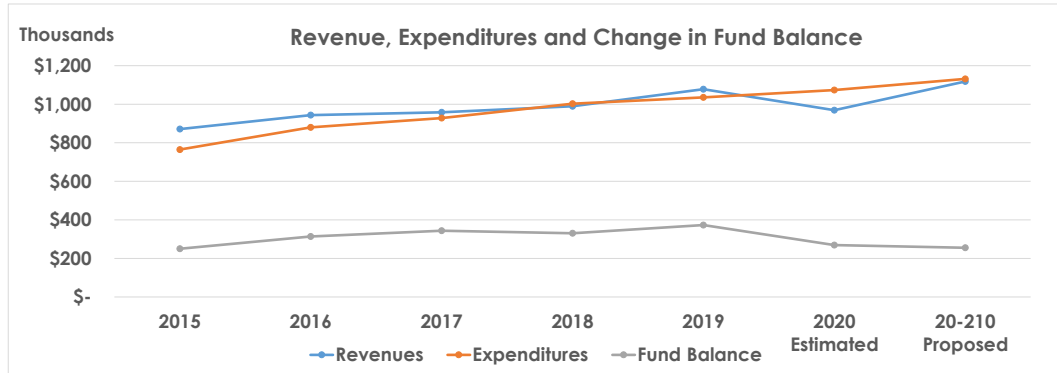
Budget 20-21 Proposed



CH CCPD Expenditure History



 CEDAR HILL WE ARE OPPORTUNISTIC. GROW. TOGETHER.	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	PROPOSED 2020-21
<b>Beginning Fund Balance</b>	-	160,484	144,020	250,172	313,921	343,952	330,714	373,149	268,990
<b>Revenues</b>	170,674	764,328	870,927	943,648	958,103	989,473	1,078,107	969,328	1,117,900
<b>Expenditures</b>	10,190	780,792	764,775	879,900	928,072	1,002,711	1,035,671	1,073,487	1,131,400
<b>Gain (loss)</b>	160,484	(16,464)	106,152	63,748	30,031	(13,238)	42,436	(104,159)	(13,500)
<b>Ending Fund Balance</b>	160,484	144,020	250,172	313,921	343,952	330,714	373,149	268,990	255,491
<b>% of Expenditures</b>		18.4%	32.7%	35.7%	37.1%	33.0%	36.0%	25.1%	22.6%
<b>% of Revenues</b>		18.8%	28.7%	33.3%	35.9%	33.4%	34.6%	27.8%	22.9%





**CRIME CONTROL DISTRICT BUDGET  
BY CATEGORY**

REVENUE SCHEDULE	2017-2018	2018-2019	BUDGET 2019-2020	YTD ACTUAL	ESTIMATED 2019-2020	PROPOSED 2020-2021	\$ Var	% Var
<b>Public Safety:</b>								
0322-300-000-40201 Sales Taxes	986,361	1,028,634	1,053,945	543,729	917,153	1,063,900	9,955	0.94%
0322-300-000-43251 Police Paid Overtime Events	-	-	-	-	-	-	-	0.00%
0322-300-000-46113 Court Child Safety Fee	-	42,626	51,520	24,743	48,350	50,000	(1,520)	-2.95%
0322-300-000-47111 Interest Income	2,211	5,567	6,500	1,886	3,825	4,000	(2,500)	-38.46%
0322-300-000-48999 Miscellaneous Income	900	1,279	-	-	-	-	-	0.00%
0322-100-000-49101 Interfund Transfer In	-	-	-	-	-	-	-	0.00%
<b>Total Public Safety</b>	<b>989,473</b>	<b>1,078,107</b>	<b>1,111,965</b>	<b>570,358</b>	<b>969,328</b>	<b>1,117,900</b>	<b>5,935</b>	<b>0.53%</b>
<b>Total CCPD Revenue</b>	<b>989,473</b>	<b>1,078,107</b>	<b>1,111,965</b>	<b>570,358</b>	<b>969,328</b>	<b>1,117,900</b>	<b>5,935</b>	<b>0.53%</b>
	2018	2019	2019 Budget	YTD 19	2019 Est.	2020 Proposed		

Account Number		2018-2019	BUDGET 2019-2020	YTD 2019-2020	Estimated 2019-2020	PROPOSED 2020-2021	\$ Var	% Var
<b>Personnel</b>								
0322-300-320-000-50101	Full-Time Salaries/Wages	476,610	504,690	267,632	506,000	517,120	12,430	2.46%
0322-300-320-000-50104	Overtime	6,381	18,000	3,036	6,500	8,000	(10,000)	-55.56%
0322-300-320-000-50105	Overtime - Paid Events	3,894	5,500	508	2,000	2,000	(3,500)	-63.64%
0322-300-320-000-50116	Longevity	4,264	4,605	4,552	4,552	4,840	235	5.10%
0322-300-320-000-50117	Health Opt Out Benefit Payment	1,808	1,800	968	1,795	1,800	-	0.00%
0322-300-320-000-50119	TMRS	68,647	74,850	38,476	72,500	76,410	1,560	2.08%
0322-300-320-000-50122	FICA	36,117	39,465	20,295	39,850	40,832	1,367	3.46%
0322-300-320-000-50125	Unemployment	23	975	864	864	865	(110)	-11.28%
0322-300-320-000-50128	Health Insurance	42,488	41,285	21,588	40,325	43,720	2,435	5.90%
0322-300-320-000-50129	Dental/Life/LTD Insurance	-	3,060	1,652	2,980	2,990	(70)	-2.29%
0322-300-320-000-50131	Workers' Compensation	5,155	9,000	4,327	8,107	8,250	(750)	-8.33%
0322-300-320-000-50149	Health Savings Benefit	2,500	2,500	2,500	2,500	3,000	500	20.00%
<b>Total Personnel</b>		<b>647,887</b>	<b>705,730</b>	<b>366,396</b>	<b>687,973</b>	<b>709,827</b>	<b>4,097</b>	<b>0.58%</b>
<b>Supplies</b>								
0322-300-320-000-51101	Office Supplies	1,061	1,200	50	850	1,200	-	0.00%
0322-300-320-000-51104	Expendable Supplies	5,251	5,150	3,379	5,150	5,550	400	7.77%
0322-300-320-000-51107	Computer Supplies	-	300	-	-	300	-	0.00%
0322-300-320-000-51116	Building Supplies	60	2,000	-	500	1,500	(500)	-25.00%
0322-300-320-000-51125	Minor Apparatus	541	4,300	177	2,000	3,000	(1,300)	-30.23%
0322-300-320-000-51131	Fuel and Oil	2,187	2,250	622	1,550	2,000	(250)	-11.11%
<b>Total Supplies</b>		<b>9,100</b>	<b>15,200</b>	<b>4,229</b>	<b>10,050</b>	<b>13,550</b>	<b>(1,650)</b>	<b>-10.86%</b>
<b>Maintenance</b>								
0322-300-320-000-52101	Maintenance - Buildings/Facilities	3,114	4,500	-	2,000	4,500	-	0.00%
0322-300-320-000-52107	Maintenance - Automobiles	621	5,000	357	2,200	5,000	-	0.00%
0322-300-320-000-52113	Maintenance - Office Equipment	1,539	2,500	1,134	1,800	3,500	1,000	40.00%
0322-300-320-000-52116	Maintenance - Radios	-	2,000	-	500	500	(1,500)	-75.00%
0322-300-320-000-52119	Maintenance - Other Equipment	-	370	-	150	375	5	1.35%
<b>Total Maintenance</b>		<b>5,273</b>	<b>14,370</b>	<b>1,491</b>	<b>6,650</b>	<b>13,875</b>	<b>(495)</b>	<b>-3.44%</b>
<b>Public Safety Services</b>								
0322-300-320-000-53150	Software Services	180	1,460	1,171	1,175	1,300	(160)	-10.96%
0322-300-320-000-53210	SWRCC E911 Dispatch	222,881	235,880	223,097	223,148	230,273	(5,607)	-2.38%
0322-300-320-000-53220	Desoto Jail Contract	20,000	20,000	20,000	20,000	20,000	-	0.00%
0322-300-320-000-53230	School Crossing Guard	52,687	50,000	-	50,000	50,000	-	0.00%
<b>Total Public Safety Services</b>		<b>295,748</b>	<b>307,340</b>	<b>244,268</b>	<b>294,323</b>	<b>301,573</b>	<b>(5,767)</b>	<b>-1.88%</b>
<b>Insurance</b>								
0322-300-320-000-53405	Insurance - Bldg. & Multi-Peril	2,158	2,300	2,254	2,254	2,400	100	4.35%
0322-300-320-000-53410	Insurance - Liability	28,530	35,500	34,591	34,591	35,700	200	0.56%
0322-300-320-000-53415	Insurance - Equipment	5,265	-	1,000	1,000	1,100	1,100	0.00%
<b>Total Insurance</b>		<b>35,953</b>	<b>37,800</b>	<b>37,845</b>	<b>37,845</b>	<b>39,200</b>	<b>1,400</b>	<b>3.70%</b>
<b>Other Services</b>								
0322-300-320-000-53905	Printing Services	1,564	5,050	1,183	4,200	5,200	150	2.97%
0322-300-320-000-53945	Special Services	5,729	3,685	384	350	3,350	(335)	-9.09%
0322-300-320-000-53950	Notary Fees	-	-	-	-	-	-	0.00%
<b>Total Other Services</b>		<b>7,293</b>	<b>8,735</b>	<b>1,568</b>	<b>4,550</b>	<b>8,550</b>	<b>(185)</b>	<b>-2.12%</b>
<b>Utilities</b>								
0322-300-320-000-54101	Electricity	7,559	7,200	4,272	7,640	7,760	560	7.78%
0322-300-320-000-54110	Telephone/Cable	2,359	2,550	-	150	2,550	-	0.00%
0322-300-320-000-54115	Cell Phone	1,724	2,200	2,075	3,500	2,950	750	34.09%
0322-300-320-000-54116	Mobile Air Cards	2,963	4,000	418	1,000	1,100	(2,900)	-72.50%
0322-300-320-000-54120	Gas	1,474	1,600	772	1,500	1,500	(100)	-6.25%
0322-300-320-000-54125	Water/Wastewater	234	2,200	59	306	325	(1,875)	-85.23%
<b>Total Utilities</b>		<b>16,313</b>	<b>19,750</b>	<b>7,595</b>	<b>14,096</b>	<b>16,185</b>	<b>(3,565)</b>	<b>-18.05%</b>
<b>Leases/Rentals</b>								
0322-300-320-000-56120	Rental Lease	129	-	834	835	840	840	0.00%
<b>Total Leases/Rentals</b>		<b>129</b>	<b>-</b>	<b>834</b>	<b>835</b>	<b>840</b>	<b>840</b>	<b>0.00%</b>
<b>Miscellaneous</b>								
0322-300-320-000-57101	Publications and Dues	475	600	180	500	600	-	0.00%
0322-300-320-000-57105	Training	12,199	20,000	11,333	13,000	15,500	(4,500)	-22.50%
0322-300-320-000-57115	Uniforms	3,454	6,000	1,401	2,800	5,000	(1,000)	-16.67%
0322-300-320-000-57120	Meetings & Luncheons	1,133	1,700	341	700	1,700	-	0.00%
0322-300-320-000-57199	Miscellaneous	715	5,000	-	1,000	5,000	-	0.00%
<b>Total Miscellaneous</b>		<b>17,975</b>	<b>33,300</b>	<b>13,255</b>	<b>18,000</b>	<b>27,800</b>	<b>(5,500)</b>	<b>-16.52%</b>
<b>Total Expenditures</b>		<b>1,035,671</b>	<b>1,142,225</b>	<b>677,481</b>	<b>1,074,322</b>	<b>1,131,400</b>	<b>(10,825)</b>	<b>-0.95%</b>

*Please publish one time in the Focus Daily Newspaper on Wednesday, June 3, 2020*

**NOTICE OF PUBLIC HEARING  
ON THE PROPOSED BUDGET  
CRIME CONTROL AND PREVENTION DISTRICT  
CITY OF CEDAR HILL, TEXAS  
FISCAL YEAR 2020-2021**

Notice is hereby given to all interested persons including without limitation the Taxpayers, Property Owners, Residents and Citizens of the City of Cedar Hill, Texas that the Cedar Hill Crime Control and Prevention District Board of Directors will hold a public hearing at 5:30pm on Tuesday, June 23, 2020 at the Cedar Hill Government Center, 285 Uptown Blvd., Bldg. 100, Cedar Hill, TX 75104 to consider the proposed budget for the Cedar Hill Crime Control and Prevention District fiscal year 2020-2021.

A copy of the Proposed Crime Control and Prevention District Budget for Fiscal Year 2020-2021 is on file for inspection in the Office of the City Secretary located at the Cedar Hill Government Center 285 Uptown Blvd, Building 100, Cedar Hill, TX 75104. Interested persons may also contact the Chief of Police at 972-291-5181 or at 285 Uptown Blvd., Building 200, Cedar Hill, TX 75104 for inquires related to the proposed budget.

For additional information, you may call the City Secretary's Office at 972-291-5100, Ext.1011.

**Depending on current public health guidance from state and local officials at the time the meeting agenda is posted, the public hearing may be held by video or telephone conference, and not at the physical location identified above, in order to advance the public health goal of limiting face-to-face meetings (also called "social distancing") in an effort to slow the spread of the Coronavirus (COVID-19) pandemic. *Check the meeting agenda 72 hours in advance at [cedarhilltx.com/agenda](http://cedarhilltx.com/agenda) for final access information.***