CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2017-2018 ANNUAL BUDGET

REVENUE SUMMARY

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 16-17	PROJECTED 17-18
Tax Revenue	$ 1,688,740	$ 1,320,000	$ 1,489,000	$ 1,366,800	$ 1,366,800
Other Revenue	2,133	-	1,500	-	-
Prior Year Revenue	-	-	1,658,279	53,414	75,296
Total Revenue	**$ 1,690,873**	**$ 1,320,000**	**$ 3,148,779**	**$ 1,420,214**	**$ 1,442,096**

Revised

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2017-2018 ANNUAL BUDGET

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 16-17	PROJECTED 17-18
3100 TAX REVENUE					
3120 Sales Tax Revenue	$ 1,688,740	$ 1,320,000	$ 1,489,000	$ 1,366,800	$ 1,366,800
Total Tax Revenue	**1,688,740**	**1,320,000**	**1,489,000**	**1,366,800**	**1,366,800**
3600 OTHER REVENUE					
3620 Investment Revenue	2,133	-	1,500	-	-
3630 Insurance Reimbursement	-	-	-	-	-
Total Other Revenue	**2,133**	**-**	**1,500**	**-**	**-**
Prior Year Revenue	**-**	**-**	**1,658,279**	**53,414**	**75,296**
TOTAL REVENUE	**$ 1,690,873**	**$ 1,320,000**	**$ 3,148,779**	**$ 1,420,214**	**$ 1,442,096**

Revised

CITY OF DEER PARK
2017-2018 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 16-17	PROPOSED 17-18
Total Police Services	$ 1,304,927	$ 1,320,000	$ 3,089,779	$ 1,420,214	$ 1,442,096
TOTAL EXPENDITURES	**$ 1,304,927**	**$ 1,320,000**	**$ 3,089,779**	**$ 1,420,214**	**$ 1,442,096**

Revised

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2017-2018 ANNUAL BUDGET

EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
Personnel & Related	$ 246,926	$ 445,902	$ 344,116	$ 671,857	$ 693,739
Services	72,914	93,460	85,151	105,294	105,294
Supplies	139,087	121,420	112,100	180,826	180,826
Repairs & Maintenance	-	-	-	-	-
Other Operating Expenditures	-	-	-	15,000	15,000
Capital Outlay	846,000	400,156	2,548,412	447,237	447,237
Transition Fund	-	259,062	-	-	-
Total Expenditures	**$ 1,304,927**	**$ 1,320,000**	**$ 3,089,779**	**$ 1,420,214**	**$ 1,442,096**

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1	1
Sergeant - Investigations	1	1	1	1	1
Pro-Act Investigators	0	0	0	2	2
Dispatcher	3	3	3	3	3

PROGRAM DESCRIPTION

The purpose of this special revenue district is to enhance the capability of law enforcement and to further crime prevention programs in Deer Park.

Revised

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2017-2018 ANNUAL BUDGET

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	$ 166,343	$ 290,532	$ 214,325	$ 438,586	$ 458,861
4104 Salaries - Overtime	15,027	13,840	14,100	20,000	20,000
4106 Social Security/Medicare	13,255	23,154	17,100	34,752	36,304
4107 TMRS	25,616	43,511	29,750	67,404	69,224
4108 Health & Life Insurance	25,579	72,324	67,425	107,832	105,852
4109 Workers Compensation	1,066	2,361	1,360	3,103	3,273
4114 Section 125 Admin Fee	41	180	56	180	225
4117 Health Savings Account	-	-	-	-	-
Total Personnel & Related	**246,926**	**445,902**	**344,116**	**671,857**	**693,739**
4200 SERVICES					
4231 Equipment Rental	6,020	21,600	7,200	21,600	21,600
4239 Audit Fee	2,000	2,000	2,000	2,000	2,000
4250 Training & Travel	3,527	828	828	1,410	1,410
4252 Dues & Fees	267	1,436	367	718	718
4279 Software - Other	61,099	65,626	72,786	79,566	79,566
4290 Contract Labor	-	1,970	1,970	-	-
Total Services	**72,914**	**93,460**	**85,151**	**105,294**	**105,294**
4300 SUPPLIES					
4304 Data Processing Supplies	-	699	629	-	-
4305 Printing	2,630	-	-	-	-
4307 Postage	1,866	185	30	327	327
4308 Small Tools & Minor Equipment	133,564	120,536	111,441	152,128	152,128
4311 Uniforms	1,026	-	-	-	-
4314 Protective Clothing	-	-	-	28,371	28,371
Total Supplies	**139,087**	**121,420**	**112,100**	**180,826**	**180,826**
4400 REPAIRS & MAINTENANCE					
4402 Machinery & Equipment	-	-	-	-	-
Total Repairs & Maintenance	**-**	**-**	**-**	**-**	**-**
4500 OTHER OPERATING EXP.					
4511 Salary Incentive Contingency	-	-	-	15,000	15,000
Total Other Operating Exp.	**-**	**-**	**-**	**15,000**	**15,000**

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2017-2018 ANNUAL BUDGET

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
4900 CAPITAL OUTLAY					
4902 Buildings	380,431	-	2,212,259	65,000	65,000
4904 Machinery & Equipment	123,907	194,360	141,957	108,503	108,503
4906 Automobiles & Light Trucks	263,208	205,796	185,787	273,734	273,734
4908 Lease Purchase	49,972	-	-	-	-
4941 Consulting Engineer Fee	28,482	-	8,409	-	-
Total Capital Outlay	**846,000**	**400,156**	**2,548,412**	**447,237**	**447,237**
TOTAL OPERATING BUDGET	**1,304,927**	**1,060,938**	**3,089,779**	**1,420,214**	**1,442,096**
Transition Fund	-	**259,062**	-	-	-
TOTAL EXPENDITURES	**$ 1,304,927**	**$ 1,320,000**	**$ 3,089,779**	**$ 1,420,214**	**$ 1,442,096**

Revised

CITY OF DEER PARK
2017 - 2018 CRIME CONTROL DISTRICT BUDGET

4100 -	**PERSONNEL & RELATED**		
4101	Salaries - Full Time		$ 458,861
4104	Overtime		20,000
	Various Benefits (Total)		214,878
	TOTAL PERSONNEL		693,739
4200 -	**SERVICES**		
4231	Rental Vehicles for ProAct Team & CID Sergeant		21,600
4239	Annual Audit		2,000
4250	Training		1,410
	K-9 Selection & Training	1,410	
4252	Vehicle Registrations for PD Fleet		718
4279	Software - Other		79,566
	OSSI Agency Licensing Fee	46,295	
	OSSI Consortium Fee	17,500	
	Cellebrite UFED Annual License Renewal	3,999	
	Extended Warranty for Dispatch Equipment	11,772	
	TOTAL SERVICES		105,294
4300 -	**SUPPLIES**		
4307	Postage		327
4308	Equipment		152,128
	Filing Cabinet for Records	1,249	
	Scanner for Records	880	
	Desk for new CID Office	4,000	
	Equipment for new Tahoes (6)	84,313	
	Plastix Plus Trunk Organizers for new Tahoes (6)	14,772	
	Golden Eagle II Mounted Radars (5)	10,190	
	K-9 Equipment for replacement Narcotics Dog	5,020	
	Equipment for Firing Range Training Facility	26,029	
	DVD Recorder for CID	2,000	
	New Desk & Remodel Workspace for Records	3,675	
4314	Protective Clothing		28,371
	Phase 2 of Rifle Vest Purchase	17,229	
	Riot Control Gear for 10 Officers & 1 Supervisor	11,142	
	TOTAL SUPPLIES		180,826
4500 -	**OTHER OPERATING EXPENSE**		
4511	Salary Incentive Contingency		15,000
	TOTAL OTHER OPERATING EXPENSE		15,000
4900 -	**CAPITAL OUTLAY**		
4902	Building		65,000
	Weapons Cleaning Storage Building at Firing Range	65,000	
4904	Specialized Equipment		108,503
	Watch Guard In-Car Video System (6)	40,716	
	Data Lux Computer System for Patrol Tahoes (6)	42,994	
	K-9 Narcotics Detection Dog	9,500	
	Reviver AED Package	15,293	
4906	Vehicles		273,734
	Patrol Tahoes (6) & Sedans (2)	273,734	
	TOTAL CAPITAL OUTLAY		447,237
	TOTAL BUDGETED EXPENDITURES		**$ 1,442,096**

Revised