



Craig O'Sullivan, President
Donald Zuckero, Position 1
Smokey Mather, Position 2
George Pinder, Position 3

Dianna Taylor, Position 4
Ray Landers, Position 5
Bob Hotten, Position 6

CALL TO ORDER

NEW BUSINESS

1. Acceptance of the proposed Fiscal Year 2018-2019 CCPD Budget submitted by the Deer Park Police Department.

[BUD 18-008](#)

Recommended Action: Accept the proposed Fiscal Year 2018-2019 CCPD Budget.

Department: Police

Attachments: [CCPD - Proposed Budget 05.14.18](#)

2. Schedule a public hearing on the proposed FY 2018-2019 CCPD Budget.

[PH 18-037](#)

Recommended Action: Schedule a public hearing on the proposed FY 2018-2019 CCPD Budget at 5:15 p.m. on June 11, 2018.

Attachments: [BudgetCalendarFY2018-2019_council+boards](#)

ADJOURN

Shannon Bennett, TRMC
City Secretary

Posted on Bulletin Board
May 11, 2018

City Hall is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 72 hours prior to any meeting. Please contact the City Secretary's office at 281.478.7248 for further information.

The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture and unique character.



Legislation Details (With Text)

File #: BUD 18-008 **Version:** 1 **Name:**
Type: Budget **Status:** Agenda Ready
File created: 5/7/2018 **In control:** Crime Control District
On agenda: 5/14/2018 **Final action:**
Title: Acceptance of the proposed Fiscal Year 2018-2019 CCPD Budget submitted by the Deer Park Police Department.
Sponsors: Police
Indexes:
Code sections:
Attachments: [CCPD - Proposed Budget 05.14.18](#)

Date	Ver.	Action By	Action	Result
5/14/2018	1	Crime Control District		

Acceptance of the proposed Fiscal Year 2018-2019 CCPD Budget submitted by the Deer Park Police Department.

Summary:

The Deer Park Police Department has prepared a proposed budget for the Crime Control and Prevention District (CCPD) for Fiscal Year 2018-2019. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 11, 2018 at 5:15 PM.

Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2018-2019 Budget includes sales tax revenue of \$1,435,200, which to be conservative, represents a 5.0 percent increase from the current budget. Other revenue includes \$10,000 estimated for the auction of District owned police vehicles being replaced under the scheduled replacement plan and \$1,000 of investment earnings. An additional \$462,080 from prior year revenue results in total revenue of \$1,908,280 for the Fiscal Year 2018-2019 Budget.

Expenditures: the proposed Fiscal Year 2018-2019 budget includes total expenditures of \$1,908,280. This amount includes \$1,078,938 of operating expenditures and \$829,342 of capital outlay. Operating expenditures include salaries and benefits for a total of seven positions funded by the District, equipment for five (5) new Tahoe's, and miscellaneous services, primarily software, supplies, and maintenance costs. Capital expenditures include the costs to complete construction of the firing range as well as a storage building at range for weapons cleaning, five (5) new vehicles, and specialized equipment.

This proposal represents a balanced budget for Fiscal Year 2018-2019.

Accept the proposed Fiscal Year 2018-2019 CCPD Budget.

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROJECTED 18-19
Tax Revenue	\$ 1,607,891	\$ 1,366,800	\$ 1,525,700	\$ 1,435,200	\$ -
Other Revenue	41,707	-	10,800	11,000	-
Prior Year Revenue	<u>1,052,897</u>	<u>75,296</u>	<u>-</u>	<u>462,080</u>	<u>-</u>
Total Revenue	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,536,500</u>	<u>\$ 1,908,280</u>	<u>\$ -</u>

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROJECTED 18-19
<u>3100 TAX REVENUE</u>					
3120 Sales Tax Revenue	\$ 1,607,891	\$ 1,366,800	\$ 1,525,700	\$ 1,435,200	
Total Tax Revenue	<u>1,607,891</u>	<u>1,366,800</u>	<u>1,525,700</u>	<u>1,435,200</u>	<u>-</u>
<u>3600 OTHER REVENUE</u>					
3614 Sale of Surplus Material	6,761	-	10,000	10,000	
3620 Investment Revenue	1,596	-	800	1,000	
3630 Insurance Reimbursement	33,350	-	-	-	
Total Other Revenue	<u>41,707</u>	<u>-</u>	<u>10,800</u>	<u>11,000</u>	<u>-</u>
Prior Year Revenue	<u>1,052,897</u>	<u>75,296</u>	<u>-</u>	<u>462,080</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,536,500</u>	<u>\$ 1,908,280</u>	<u>\$ -</u>

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET**

EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
Personnel & Related	\$ 356,357	\$ 693,739	\$ 329,900	\$ 686,418	\$ -
Services	79,919	105,294	100,261	144,617	-
Supplies	108,320	180,826	166,706	208,457	-
Repairs & Maintenance	-	-	-	39,446	-
Other Operating Expenditures	-	15,000	-	-	-
Capital Outlay	2,157,900	447,237	519,652	829,342	-
Transition Fund	-	-	-	-	-
Total Expenditures	\$ 2,702,495	\$ 1,442,096	\$ 1,116,519	\$ 1,908,280	\$ -

PERSONNEL SCHEDULE

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

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
<u>4100 PERSONNEL & RELATED</u>					
4101 Salaries - Full Time	\$ 230,046	\$ 458,861	\$ 233,300	\$ 467,310	
4104 Salaries - Overtime	12,066	20,000	19,250	20,000	
4106 Social Security/Medicare	18,436	36,304	19,100	37,035	
4107 TMRS	36,278	69,224	36,900	70,731	
4108 Health & Life Insurance	34,920	105,852	19,550	88,632	
4109 Workers Compensation	1,358	3,273	1,700	2,485	
4114 Section 125 Admin Fee	56	225	100	225	
4117 Health Savings Account	-	-	-	-	
4197 Pension Expense	23,197	-	-	-	
Total Personnel & Related	356,357	693,739	329,900	686,418	-
<u>4200 SERVICES</u>					
4231 Equipment Rental	9,000	21,600	15,600	21,600	
4239 Audit Fee	2,000	2,000	2,000	2,000	
4250 Training & Travel	18	1,410	2,500	1,970	
4252 Dues & Fees	297	718	718	10,444	
4279 Software - Other	68,603	79,566	79,019	103,332	
4290 Contract Labor	-	-	424	5,271	
Total Services	79,919	105,294	100,261	144,617	-
<u>4300 SUPPLIES</u>					
4304 Data Processing Supplies	629	-	-	-	
4307 Postage	7	327	40	327	
4308 Small Tools & Minor Equipment	107,684	152,128	140,889	193,965	
4314 Protective Clothing	-	28,371	25,777	14,165	
Total Supplies	108,320	180,826	166,706	208,457	-
<u>4400 REPAIRS & MAINTENANCE</u>					
4402 Machinery & Equipment	-	-	-	1,500	
4404 Buildings	-	-	-	30,088	
4405 Radios	-	-	-	5,163	
4409 Air Conditioners	-	-	-	2,695	
Total Repairs & Maintenance	-	-	-	39,446	-
<u>4500 OTHER OPERATING EXP.</u>					
4511 Salary Incentive Contingency	-	15,000	-	-	
Total Other Operating Exp.	-	15,000	-	-	-

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
<u>4900 CAPITAL OUTLAY</u>					
4902 Buildings	1,126,627	65,000	188,456	479,000	
4904 Machinery & Equipment	703,850	108,503	98,907	166,163	
4906 Automobiles & Light Trucks	141,635	273,734	232,289	184,179	
4908 Lease Purchase	185,788	-	-	-	
4941 Consulting Engineer Fee	-	-	-	-	
Total Capital Outlay	<u>2,157,900</u>	<u>447,237</u>	<u>519,652</u>	<u>829,342</u>	<u>-</u>
TOTAL OPERATING BUDGET	2,702,495	1,442,096	1,116,519	1,908,280	-
Transition Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,116,519</u>	<u>\$ 1,908,280</u>	<u>\$ -</u>

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET**

4100 - PERSONNEL & RELATED			
4101	Salaries - Full Time		\$ 467,310
4104	Overtime		20,000
	Various Benefits (Total)		199,108
	TOTAL PERSONNEL		686,418
4200 - SERVICES			
4231	Rental Vehicles for ProAct Team & CID Sergeant		21,600
4239	Annual Audit		2,000
4250	Training		1,970
	Accreditation Manager Training (on-line)	675	
	Train & re-certify Investigator in Cellebrite System	1,295	
4252	Dues & Fees		10,444
	Vehicle Registrations for PD Fleet	671	
	LeadsOnline annual subscription	4,748	
	Lexis Nexis annual subscription	5,025	
4279	Software - Other		103,332
	OSSI Agency Licensing Fee	46,295	
	OSSI Consortium Fee	17,500	
	Cellebrite UFED Annual License Renewal	3,999	
	Extended Warranty for Dispatch Equipment	12,379	
	ADORE Software to convert training files to PDF	750	
	IA Pro Professional Standards Software	13,385	
	LPR License Agreement (Vigilant)	6,000	
	SolarWinds Serv-U License for Records	3,024	
4290	Contract Labor		5,271
	Installation of new Modems & Antennas in fleet	5,271	
	TOTAL SERVICES		144,617
4300 - SUPPLIES			
4307	Postage		327
4308	Equipment		193,965
	Media & Presentation Curtain	539	
	Modems & Antennas for fleet	13,047	
	AED Package/ Ambu Bags/ Trauma Kits	7,700	
	DataLux Tracer systems (5) w/printer, accessories	30,661	
	Equipment for (5) new Tahoes	66,706	
	Golden Eagle II Radars (6)	11,731	
	Laptop Computer for Training Facility	1,700	
	LED Monitors & Stands for Records (3)	831	
	Refrigerators (3) for Breakroom, Dispatch & EOC	3,465	
	Plastics Plus trunk organizers (5)	12,459	
	Projector for Briefing Room	800	
	Replace 20 chairs in PD	8,204	
	Stop Stick (7)	3,337	
	Wind & water tight storage container	2,785	
	Equipment for firing range & training facility	30,000	
4314	Protective Clothing		14,165
	Riot Gear for new member & repairs to equipment	2,000	
	SWAT Gas Masks & Filters	1,413	
	Replace 7 Tactical Carriers	10,752	
	TOTAL SUPPLIES		208,457

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2018-2019 ANNUAL BUDGET**

4400 -	MAINTENANCE		
4402	Equipment Maintenance		1,500
	DataLux Tracer maintenance/repairs	1,500	
4404	Building Maintenance		30,088
	Paint Sally Port & Juvenile Detainee Cell	27,762	
	Re-cover lobby furniture at the PD	2,326	
4405	Radio Maintenance		5,163
	Tune & align radios not under warranty	5,163	
4409	A/C Maintenance		2,695
	HVAC Shutdown to connect AHU-2 & AHU-3	2,695	
	TOTAL MAINTENANCE		39,446
4900 -	CAPITAL OUTLAY		
4902	Building		479,000
	Gun range remaining construction costs	414,000	
	Building for weapons cleaning storage at range	65,000	
4904	Specialized Equipment		166,163
	Watch Guard In-Car Video System (5)	32,942	
	Cellebrite	69,500	
	Crisis Throw Phone	19,700	
	Replace A/C in EOC & Dispatch	18,135	
	Replace server/hardware for Higher Ground System	19,521	
	VHF equipment for Crossing Guard Channel	6,365	
4906	Vehicles		184,179
	Patrol Tahoes (5)	184,179	
	TOTAL CAPITAL OUTLAY		829,342
	TOTAL BUDGETED EXPENDITURES		\$ 1,908,280

PSLO Summary

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

CCPD - 300 - Police Department

Department

\$ 108,723

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification	Cross Reference
1	Training & Travel	82-300-4250	\$ -	\$ 675	\$ 675	Required Accreditation Manager Training	Tab 1
1	Training & Travel	82-300-4250	\$ -	\$ 1,295	\$ 1,295	Train & re-certify Investigator on the Cellebrite Cell Forensic System	Tab 1
1	Dues & Fees	82-300-4252	\$ 671	\$ 4,748	\$ 5,419	Annual subscription to LeadsOnline investigative database	Tab 1
1	Dues & Fees	82-300-4252	\$ 671	\$ 5,025	\$ 5,696	Annual subscription to Lexis Nexis investigative database	Tab 2
1	Software - Other	82-300-4279	\$ 80,173	\$ 750	\$ 80,923	Purchase ADORE Software to convert training files to PDF	Tab 2
1	Software - Other	82-300-4279	\$ 80,173	\$ 13,385	\$ 93,558	Purchase IA Pro Professional Standards Software	Tab 2
1	Software - Other	82-300-4279	\$ 80,173	\$ 6,000	\$ 86,173	LPR Licensing Agreement	Tab 3
1	Software - Other	82-300-4279	\$ 80,173	\$ 3,024	\$ 83,197	SolarWinds Serv-U License for Records Unit	Tab 3
1	Contract Labor	82-300-4290	\$ -	\$ 5,271	\$ 5,271	Installation of new modems & antennas in the police fleet	Tab 3
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 13,047	\$ 13,586	Purchase new modems & antennas for police fleet	Tab 4
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 7,700	\$ 8,239	Purchase 6 new AED's and trauma kit packages	Tab 4
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 30,661	\$ 31,200	Purchase 5 new DataLUX Tracer Systems	Tab 4
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 66,706	\$ 67,245	Equipment for 5 new patrol Tahoes	Tab 5
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 11,731	\$ 12,270	Purchase 6 Golden Eagle II Radars	Tab 5
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 1,700	\$ 2,239	Purchase a laptop computer for the new firing range training facility	Tab 5
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 831	\$ 1,370	New 22" LED Monitors and stands for 3 work stations in Records	Tab 6
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 3,465	\$ 4,004	Replace old refrigerators in the employee breakroom, dispatch & EOC	Tab 6
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 12,459	\$ 12,998	Plastix Plus trunk organizers for 5 new patrol Tahoes	Tab 6
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 800	\$ 1,339	New projector for the briefing room	Tab 7
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 8,204	\$ 8,743	Replace 20 chairs at the Police Department	Tab 7
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 3,337	\$ 3,876	Purchase 7 sets of Stop Sticks	Tab 7
1	Protective Clothing	82-300-4314	\$ 3,413	\$ 10,752	\$ 14,165	Replace 7 expired tactical carriers for the SWAT Team	Tab 8
1	Machinery & Equipment Maint.	82-300-4402	\$ -	\$ 1,500	\$ 1,500	DataLUX Tracer Maintenance/Repairs	Tab 8
1	Building Maintenance	82-300-4404	\$ -	\$ 27,762	\$ 27,762	Paint the Sally Port and Juvenile Detainee Cell at the Police Department	Tab 8
1	Building Maintenance	82-300-4404	\$ -	\$ 2,326	\$ 2,326	Re-cover lobby furniture at the Police Department	Tab 9
1	Radio Maintenance	82-300-4405	\$ -	\$ 5,163	\$ 5,163	Tune and align radios not under warranty	Tab 9
1	Air Conditioner Maintenance	82-300-4409	\$ -	\$ 2,695	\$ 2,695	HVAC shutdown to connect AHU-2 & AHU-3	Tab 9
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 2,785	\$ 3,324	Wind and water tight storage container	Tab 10
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 30,000	\$ 30,539	Equipment needed to complete the firing range project	Tab 10

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department

CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Training & Travel	82-300-4250	\$ -	\$ 675	675	Required Accreditation Manager Training 11 week on-line Accreditation Manager training course through CALEA.
1	Training & Travel	82-300-4250	\$ -	\$ 1,295	1,295	Train & re-certify Investigator on the Cellebrite Cell Forensic System Train & re-certify Investigator on the Cellebrite Cell Forensic System in on-line course
1	Dues & Fees	82-300-4252	\$ 671	\$ 4,748	5,419	Annual subscription to LeadsOnline investigative database Annual subscription to LeadsOnline investigative database.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Dues & Fees	82-300-4252	\$ 671	\$ 5,025	\$ 5,696	Annual subscription to Lexis Nexis investigative database Annual subscription to Lexis Nexis investigative database.
1	Software - Other	82-300-4279	\$ 80,173	\$ 750	\$ 80,923	Purchase ADORE Software to convert training files to PDF The purchase of ADORE Software is needed to manage a conversion of field training records.
1	Software - Other	82-300-4279	\$ 80,173	\$ 13,385	\$ 93,558	Purchase IA Pro Professional Standards Software The purchase of this software will enable our agency to track such incidents as internal affairs complaints and investigations, accidents/injuries, fleet crashes, pursuits, unintentional discharge of lethal or less lethal weapons and use of force reports all in one software.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department

CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Software - Other	82-300-4279	\$ 80,173	\$ 6,000	\$ 86,173	LPR Licensing Agreement This licensing agreement is for the License Plate Recognition cameras in the patrol cars.
1	Software - Other	82-300-4279	\$ 80,173	\$ 3,024	\$ 83,197	SolarWinds Serv-U License for Records Unit This server allows the records unit to process and send required documents approximately 50% faster than the current method.
1	Contract Labor	82-300-4290	\$ -	\$ 5,271	\$ 5,271	Installation of new modems & antennas in the police fleet Installation of new modems & antennas in the police fleet.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

CCPD - 300 - Police Department						
Department						
\$ 108,723						
Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 13,047	\$ 13,586	Purchase new modems & antennas for police fleet Purchase new modems & antennas for police fleet. This purchase is necessary because IT is discontinuing the use of the air cards due to connectivity issues.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 7,700	\$ 8,239	Purchase 6 new AED's and trauma kit packages Five of the new AED's are for the 5 new patrol Tahoes. The 6th AED will be for the police firing range.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 30,661	\$ 31,200	Purchase 5 new DataLux Tracer Systems Purchase 5 new DataLux Tracer Systems with DL Swipes & printers to install in the 5 new patrol Tahoes. These systems are necessary as we are moving away from the COBAN system.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

CCPD - 300 - Police Department						
Department						
\$ 108,723						
Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 66,706	\$ 67,245	Equipment for 5 new patrol Tahoes Equipment for a patrol Tahoe includes: Lighting, partitions, back seat, graphics, cencom, siren, front push bumper, gun rack, floor mats, and installation of all equipment, computers, video, radar, radio and labor.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 11,731	\$ 12,270	Purchase 6 Golden Eagle II Radars Radars for 5 new patrol Tahoes and one Tahoe already in use.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 1,700	\$ 2,239	Purchase a laptop computer for the new firing range training facility This laptop will be required for use with the audio visual equipment in the training facility.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723	Department	CCPD - 300 - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 831	1,370	New 22" LED Monitors and stands for 3 work stations in Records Replace old workstation monitors for three workstations in the Records division.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 3,465	4,004	Replace old refrigerators in the employee breakroom, dispatch & EOC All 3 refrigerators are over 13 years old and do not keep food safely refrigerated.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 12,459	12,998	Plastix Plus trunk organizers for 5 new patrol Tahoes Custom center console and trunk organizers for 5 new patrol Tahoes.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

CCPD - 300 - Police Department						
Department						
\$ 108,723						
Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 800	\$ 1,339	New projector for the briefing room New projector is needed in the briefing room to replace the old one that is no longer projecting a clear or full picture.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 8,204	\$ 8,743	Replace 20 chairs at the Police Department Replace 20 chairs at the Police Department that are over 13 years old and have deteriorated padding, are painful to sit in and no longer adjust up or down.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 3,337	\$ 3,876	Purchase 7 sets of Stop Sticks Currently the department only has 4 sets of stop sticks. The purchase of 7 sets will assist in having them more readily available in the event of a critical incident when they are needed.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department

CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Protective Clothing	82-300-4314	\$ 3,413	\$ 10,752	\$ 14,165	Replace 7 expired tactical carriers for the SWAT Team Replace 7 expired tactical carriers for the SWAT Team.
1	Machinery & Equipment Maint.	82-300-4402	\$ -	\$ 1,500	\$ 1,500	DataLux Tracer Maintenance/Repairs DataLux Tracer maintenance and repairs.
1	Building Maintenance	82-300-4404	\$ -	\$ 27,762	\$ 27,762	Paint the Sally Port and Juvenile Detainee Cell at the Police Department Paint in these two areas is fading and/or peeling off and in need of repair to maintain a professional environment.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department

CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Building Maintenance	82-300-4404	\$ -	\$ 2,326	\$ 2,326	Re-cover lobby furniture at the Police Department Re-cover lobby furniture at the Police Department.
1	Radio Maintenance	82-300-4405	\$ -	\$ 5,163	\$ 5,163	Tune and align radios not under warranty Tune and align radios not under warranty.
1	Air Conditioner Maintenance	82-300-4409	\$ -	\$ 2,695	\$ 2,695	HVAC shutdown to connect AHU-2 & AHU-3 HVAC shutdown to connect AHU-2 & AHU-3.

PSLO Form

Fiscal Year 2018-2019 Budget

Total Base Budget (4200, 4300, 4400)

\$ 108,723

Department

CCPD - 300 - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 18-19 Base Budget	FY 18-19 Request	FY 18-19 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 2,785	\$ 3,324	Wind and water tight storage container Request to purchase a wind and water tight storage container to store equipment that has been removed from patrol vehicles but needs to be protected from the elements until it can be used again. Currently extra equipment is left out and unprotected resulting in damage.
1	Small Tools & Minor Equipment	82-300-4308	\$ 539	\$ 30,000	\$ 30,539	Equipment needed to complete the firing range project Purchase of various equipment and furnishings for the firing range.
				\$		

Fiscal Year 2018-2019 Budget

CCPD - 300 - Police Department

[illegible]

CAPITAL Form

Fiscal Year 2018-2019 Budget

CCPD - 300 - Police Department					
Priority	Capital Outlay	G/L Account Number	FY 18-19 Request	Brief Description / Justification	
1	Building	82-300-4902	\$ 414,000	Remaining costs for the firing range project This project may not be complete at the end of FY2017-18. These are the remaining expected expenses to complete the project.	
1	Building	82-300-4902	\$ 65,000	Weapons cleaning building at the firing range This project may not be complete at the end of FY2017-18. This is the expected cost of the weapons cleaning building. The equipment is budgeted in 82-300-4308.	
1	Specialized Equipment	82-300-4904	\$ 32,942	Watch Guard In-Car Video System Five (5) Watch Guard In-Car Video Systems for the new patrol Tahoes.	

CAPITAL Form

Fiscal Year 2018-2019 Budget

CCPD - 300 - Police Department					
Priority	Capital Outlay	G/L Account Number	FY 18-19 Request	Brief Description / Justification	
1	Specialized Equipment	82-300-4904	\$ 69,500	Cellebrite UFED Analytics A digital forensic data system that will reduce the number of hours that investigators spend reviewing and categorizing digital media that is extracted from portable storage devices.	
1	Specialized Equipment	82-300-4904	\$ 19,700	Replace crisis throw phone The crisis throw phone is the essential tool utilized by negotiators during a negotiation situation. The current throw phone is outdated in both function and performance.	
1	Specialized Equipment	82-300-4904	\$ 18,135	Replace the A/C systems in both Dispatch and the EOC Replace the original A/C systems in Dispatch and the EOC because they have reached a point that they are no longer feasible to repair.	

CAPITAL Form

Fiscal Year 2018-2019 Budget

CCPD - 300 - Police Department					
Priority	Capital Outlay	G/L Account Number	FY 18-19 Request	Brief Description / Justification	
1	Specialized Equipment	82-300-4904	\$ 19,521	Replace Server/Hardware for Higher Ground recording system	
				Replace Server/Hardware for Higher Ground recording system.	
1	Specialized Equipment	82-300-4904	\$ 6,365	VHF Equipment for Crossing Guard radio channel The VHF equipment used for the Crossing Guard radio channel and back up frequency for major events is beyond its lifespan and can no longer be effectively repaired.	
1	Automobiles & Light Trucks	82-300-4906	\$ 184,179	Purchase 5 new patrol Tahoes This is the 4th step in increasing the fleet over a five-year period.	



Legislation Details (With Text)

File #: PH 18-037 **Version:** 1 **Name:**
Type: Public Hearing(s) **Status:** Agenda Ready
File created: 5/9/2018 **In control:** Crime Control District
On agenda: 5/14/2018 **Final action:**
Title: Schedule a public hearing on the proposed FY 2018-2019 CCPD Budget.
Sponsors:
Indexes:
Code sections:
Attachments: [BudgetCalendarFY2018-2019_council+boards](#)

Date	Ver.	Action By	Action	Result
5/14/2018	1	Crime Control District		

Schedule a public hearing on the proposed FY 2018-2019 CCPD Budget.

Summary:

Following the Board's acceptance of the proposed FY 2018-2019 CCPD Budget submitted by the Deer Park Police Department, it is necessary to schedule a public hearing on the proposed budget. Based on the required timeline for the City to conduct its public hearing on the District's proposed budget, the date of June 11, 2018 at 5:15 PM is the best option and recommended date and time to meet the needs of the overall budget schedule.

Fiscal/Budgetary Impact: N/A.

Schedule a public hearing on the proposed FY 2018-2019 CCPD Budget at 5:15 p.m. on June 11, 2018.

CITY OF DEER PARK
BUDGET SCHEDULE FOR FY 2018-2019
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

Date	Time	Meeting Description
April 2	2:30 PM	“Budget Kickoff” meeting to discuss FY 2018-2019 budget process and distribute budget materials.
April 23	5:30 PM	DPCDC Board of Directors reviews preliminary FY 2018-2019 DPCDC Budget
April 30 – May 24	TBD	City Manager/Assistant City Manager/Finance Director Meetings with Department Heads to discuss FY 2017-2018 budget estimates and FY 2018-2019 budget requests.
May 14	5:15 PM	CCPD Meeting – PD presents proposed CCPD budget to board. Board schedules public hearing on proposed budget (<i>Note: a P&Z Meeting is scheduled this evening.</i>)
May 14	5:45 PM	FCPEMSD Meeting – FD presents proposed FCPEMSD budget to board. Board schedules a public hearing on budget (<i>Note: a P&Z Meeting is scheduled this evening.</i>)
May 23		Notice for FCPEMSD public hearing on proposed FCPEMSD budget runs in newspaper.
May 23		Notice for CCPD public hearing on proposed CCPD budget runs in newspaper.
June 11	5:15 PM	CCPD public hearing on CCPD budget.
June 11	5:45 PM	FCPEMSD public hearing on FCPEMSD budget.
June 11	After P.H.	FCPEMSD budget workshop – (follows Public Hearing)
June 22	TBD	Distribute FY 2018-2019 Budget Workbooks to Council.
June 25	5:30 PM	City Council Budget Workshop.
June 26	5:30 PM	City Council Budget Workshop (<i>if necessary</i>).
July 9	5:15 PM	CCPD Meeting to adopt CCPD budget. (<i>Board submits budget to Council</i>)
July 9	5:45 PM	FCPEMSD meeting to adopt FCPEMSD budget. (<i>Board submits budget to Council</i>)
July 17	7:30 PM	City Council calls for public hearing on proposed CCPD and FCPEMSD budgets.
July 23	5:30 PM	DPCDC adopts FY 2018-2019 Budget and submits to Council.
July 25		Notice for Council public hearing on CCPD budget runs in newspaper.
July 25		Notice for Council public hearing on FCPEMSD budget runs in newspaper.
August 7	7:30 PM	City Manager presents proposed budget to City Council. Council calls public hearing on proposed City budget.
August 15		Notice for Council public hearing on City budget runs in newspaper.
August 21	7:30 PM	Public Hearing on proposed City budget.
August 21	7:30 PM	Council workshop on FY 2018-2019 DPCDC Budget
August 21	7:30 PM	City Council public hearing on proposed CCPD budget. City Council approves or rejects the CCPD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
August 21	7:30 PM	City Council public hearing on proposed FCPEMSD budget. City Council approves or rejects the FCPEMSD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
August 21	7:30 PM	City Council adopts FY 2018-2019 DPCDC Budget
Sept. 18	7:30 PM	City Council adopts FY 2018-2019 Budget.

CITY OF DEER PARK
BUDGET SCHEDULE FOR FY 2018-2019
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

Oct. 1

FY 2018-2019 begins.