



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

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

CALL TO ORDER

1. Acceptance of the proposed Fiscal Year 2019-2020 CCPD Budget submitted by the Deer Park Police Department.

[BUD 19-003](#)

Recommended Action: Accept the proposed Fiscal Year 2019-2020 CCPD Budget.

Department: Police

Attachments: [CCPD Proposed Budget 05.13.19](#)

2. Schedule a public hearing on the proposed FY 2019-2020 CCPD Budget.

[PH 19-020](#)

Recommended Action: Schedule a public hearing on the proposed FY 2019-2020 CCPD Budget at 5:15 p.m. on June 10, 2019.

Attachments: [Budget Calendar FY 19-20](#)

ADJOURN

Shannon Bennett, TRMC
City Secretary

Posted on Bulletin Board
May 9, 2019

City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodations 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 19-003 **Version:** 1 **Name:**
Type: Budget **Status:** Agenda Ready
File created: 5/3/2019 **In control:** Crime Control District
On agenda: 5/13/2019 **Final action:**
Title: Acceptance of the proposed Fiscal Year 2019-2020 CCPD Budget submitted by the Deer Park Police Department.
Sponsors: Police
Indexes:
Code sections:
Attachments: [CCPD Proposed Budget 05.13.19](#)

Date	Ver.	Action By	Action	Result
5/13/2019	1	Crime Control District		

Acceptance of the proposed Fiscal Year 2019-2020 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 2019-2020. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 10, 2019 at 5:15 PM.

Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2019-2020 Budget includes sales tax revenue of \$1,500,000, which to be conservative, represents a 4.5 percent increase from the current budget. Other revenue includes \$5,000 estimated for the auction of District owned police vehicles being replaced under the scheduled replacement plan and \$2,800 of investment earnings. An additional \$871,322 from prior year revenue results in total revenue of \$2,379,122 for the Fiscal Year 2019-2020 Budget.

Expenditures: the proposed Fiscal Year 2019-2020 budget includes total expenditures of \$2,379,122. This amount includes \$1,214,028 of operating expenditures and \$1,165,094 of capital outlay. Operating expenditures include salaries and benefits for a total of seven positions funded by the District, equipment for new vehicles, and miscellaneous services, primarily software, equipment rental, and grounds maintenance at the firing range. Capital expenditures include the costs to complete the berm reconstruction at the firing range, construction of a cover for the storage building at the firing range to protect against high winds, etc., consulting services related to the EOC, nine (9) new vehicles, and specialized equipment.

This proposal represents a balanced budget for Fiscal Year 2019-2020. Please note, this is a draft document as additional information may become available prior to the vote by the Board of Directors to approve the FY 2019-2020 Budget on July 8, 2019. Minor adjustments related to salaries and benefits (e.g., healthcare) or other expenditures may be included in the final document. Any such changes will be addressed at the District's July 8, 2019 Board meeting to adopt the budget for submission to City Council.

Accept the proposed Fiscal Year 2019-2020 CCPD Budget.

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROJECTED 19-20
Tax Revenue	\$ 1,636,210	\$ 1,435,200	\$ 1,510,000	\$ 1,500,000	
Other Revenue	6,578	11,000	8,400	7,800	
Prior Year Revenue	-	519,417	-	871,322	
Total Revenue	<u>\$ 1,642,788</u>	<u>\$ 1,965,617</u>	<u>\$ 1,518,400</u>	<u>\$ 2,379,122</u>	

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROJECTED 19-20
<u>3100 TAX REVENUE</u>					
3120 Sales Tax Revenue	\$ 1,636,210	\$ 1,435,200	\$ 1,510,000	\$ 1,500,000	
Total Tax Revenue	<u>1,636,210</u>	<u>1,435,200</u>	<u>1,510,000</u>	<u>1,500,000</u>	
<u>3600 OTHER REVENUE</u>					
3614 Sale of Surplus Material	5,550	10,000	5,000	5,000	
3620 Investment Revenue	1,028	1,000	3,400	2,800	
3630 Insurance Reimbursement	-	-	-	-	
Total Other Revenue	<u>6,578</u>	<u>11,000</u>	<u>8,400</u>	<u>7,800</u>	
Prior Year Revenue	<u>-</u>	<u>519,417</u>	<u>-</u>	<u>871,322</u>	
TOTAL REVENUE	<u>\$ 1,642,788</u>	<u>\$ 1,965,617</u>	<u>\$ 1,518,400</u>	<u>\$ 2,379,122</u>	

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
Personnel & Related	\$ 343,843	\$ 686,418	\$ 540,252	\$ 709,403	
Services	105,608	157,558	154,044	172,112	
Supplies	150,145	208,457	164,265	297,121	
Repairs & Maintenance	4,350	69,446	56,460	35,392	
Other Operating Expenditures	-	14,396	-	-	
Capital Outlay	-	829,342	586,155	1,165,094	
Transition Fund	-	-	-	-	
Total Expenditures	\$ 603,946	\$ 1,965,617	\$ 1,501,176	\$ 2,379,122	

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1
Sergeant - Investigations	1	1	1	1
Pro-Act Investigators	2	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)
2019-2020 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<u>4100 PERSONNEL & RELATED</u>					
4101 Salaries - Full Time	\$ 239,182	\$ 467,310	\$ 380,628	\$ 501,022	
4104 Salaries - Overtime	12,312	20,000	21,744	20,000	
4106 Social Security/Medicare	18,449	37,035	30,900	39,532	
4107 TMRS	36,709	70,731	52,000	73,792	
4108 Health & Life Insurance	26,804	88,632	42,500	60,876	
4109 Workers Compensation	1,696	2,485	1,580	2,756	
4114 Section 125 Admin Fee	100	225	100	135	
4117 Health Savings Account	-	-	800	1,290	
4197 Pension Expense	3,804	-	5,000	5,000	
4198 OPEB Expense	4,787	-	5,000	5,000	
Total Personnel & Related	343,843	686,418	540,252	709,403	
<u>4200 SERVICES</u>					
4231 Equipment Rental	14,950	21,600	21,386	43,200	
4239 Audit Fee	2,000	2,000	2,000	2,000	
4250 Training & Travel	2,500	1,970	1,970	-	
4252 Dues & Fees	686	10,444	10,193	10,555	
4279 Software - Other	84,148	116,273	113,224	110,357	
4290 Contract Labor	900	5,271	5,271	6,000	
4294 Outside Services	424	-	-	-	
Total Services	105,608	157,558	154,044	172,112	
<u>4300 SUPPLIES</u>					
4305 Printing	136	-	-	-	
4307 Postage	7	327	100	327	
4308 Small Tools & Minor Equipment	140,825	193,965	150,000	265,892	
4314 Protective Clothing	9,177	14,165	14,165	30,902	
Total Supplies	150,145	208,457	164,265	297,121	
<u>4400 REPAIRS & MAINTENANCE</u>					
4402 Machinery & Equipment	-	1,500	-	5,392	
4404 Buildings	-	30,088	30,765	-	
4405 Radios	-	5,163	2,000	-	
4409 Air Conditioners	-	2,695	2,695	-	
4412 Grounds Maintenance	4,350	30,000	21,000	30,000	
Total Repairs & Maintenance	4,350	69,446	56,460	35,392	
<u>4500 OTHER OPERATING EXP.</u>					
4511 Salary Contingency	-	14,396	-	-	
Total Other Operating Exp.	-	14,396	-	-	

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<u>4900 CAPITAL OUTLAY</u>					
4902 Buildings	-	479,000	267,346	594,000	
4904 Machinery & Equipment	-	166,163	151,374	222,861	
4906 Automobiles & Light Trucks	-	184,179	167,435	348,233	
4908 Lease Purchase	-	-	-	-	
4941 Consulting Engineer Fee	-	-	-	-	
Total Capital Outlay	<u>-</u>	<u>829,342</u>	<u>586,155</u>	<u>1,165,094</u>	
TOTAL OPERATING BUDGET	603,946	1,965,617	1,501,176	2,379,122	
Transition Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL EXPENDITURES	<u>\$ 603,946</u>	<u>\$ 1,965,617</u>	<u>\$ 1,501,176</u>	<u>\$ 2,379,122</u>	

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

4100 -	PERSONNEL & RELATED		
4101	Salaries - Full Time		\$ 501,022
4104	Overtime		20,000
	Various Benefits (Total)		178,381
	Pension/OPEB Expense		10,000
	TOTAL PERSONNEL		709,403
4200 -	SERVICES		
4231	Equipment Rental		43,200
	Rental Vehicles for detectives	43,200	
4239	Annual Audit		2,000
4252	Dues & Fees		10,555
	Vehicle Registrations for PD Fleet	671	
	LeadsOnline annual subscription	4,748	
	Lexis Nexis annual subscription	5,136	
4279	Software - Other		110,357
	OSSI Agency Licensing Fee	46,295	
	OSSI Consortium Fee	30,441	
	RMS License for Investigators & Property/Evidence	4,500	
	Cellebrite UFED Annual License Renewal	3,999	
	Extended Warranty for Dispatch Equipment	13,006	
	Windows 10, Office Pro, TRAPS Licenses	1,092	
	IA Pro & Blue Team software maintenance	2,000	
	LPR License Agreement (Vigilant)	6,000	
	SolarWinds Serv-U License for Records	3,024	
4290	Contract Labor		6,000
	ERAD Enterprise Service - Fraud Detection	6,000	
	TOTAL SERVICES		172,112
4300 -	SUPPLIES		
4307	Postage		327
4308	Equipment		265,892
	Airlink modems for (5) patrol Tahoes	8,850	
	AED Package/ Ambu Bags/ Trauma Kits	7,090	
	Chairs for breakroom, briefing room, offices	9,816	
	Colt AR-15 rifles (4) with lighting for SWAT	5,982	
	New & replacement computers & equipment	7,550	
	Laptop for Assistant Chief	1,700	
	Motorola APX6000 radios, parts & accessories	29,320	
	Kustom Signals radar - (6) dash mounted / (2) laser	15,208	
	DataLux Tracer systems (5), printer & accessories	30,661	
	Various equipment for Tahoes	108,080	
	Upgrade Cellebrite computer for investigations	5,322	
	New furniture for Police Department lobby	7,667	
	New desk for CID office	4,200	
	Replace broken scale in Property & Evidence Room	1,260	
	Tasers (19), batteries, and holsters	22,686	
	Wi-Fi cameras & SD cards (5) for investigations	500	

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2019-2020 ANNUAL BUDGET**

4314	Protective Clothing		30,902
	Riot Gear for new member & repairs to equipment	2,000	
	Gas Masks & Filters for SWAT & patrol officers	22,454	
	Rifle vests (9) for new officers	6,448	
	TOTAL SUPPLIES		<u>297,121</u>
4400 -	MAINTENANCE		
4402	Equipment Maintenance		5,392
	DataLux Tracer maintenance/repairs	1,500	
	5-Year warranty for DVD burner reboot	3,892	
4412	Grounds Maintenance		30,000
	Grounds maintenance for the firing range	30,000	
	TOTAL MAINTENANCE		<u>35,392</u>
4900 -	CAPITAL OUTLAY		
4902	Building		594,000
	Berm reconstruction at the firing range	414,000	
	Programming Conceptual Phase - EOC	30,000	
	Building covers and storage at firing range	150,000	
4904	Specialized Equipment		222,861
	Fiber route protection for RMS/CAD	56,500	
	Building Automation System/Outside Air Return	97,175	
	Evidence locker refrigerator at Police Department	27,830	
	Watch Guard In-Car Video System (5)	41,356	
4906	Vehicles		348,233
	Six (6) new Tahoes	257,037	
	Community Patrol Cruiser & Trailer	15,434	
	Replacement vehicle for Police Chief	37,881	
	New vehicle for Captain	37,881	
	TOTAL CAPITAL OUTLAY		<u>1,165,094</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 2,379,122</u>

PSLO Summary

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification	Cross Reference
1	Equipment Rental	820-300-4231	\$ 21,600	\$ 14,400	\$ 36,000	Increase rental vehicle expense to include two Investigators.	Tab 1
1	Equipment Rental	820-300-4231	\$ 21,600	\$ 7,200	\$ 28,800	Increase rental vehicle expense to include the Investigations Lieutenant.	Tab 1
1	Dues & Fees	820-300-4252	\$ 10,444	\$ 111	\$ 10,555	Annual increase of 3% for access to Lexis Nexis Accurint database for Investigations.	Tab 1
1	Software - Other	820-300-4279	\$ 46,295	\$ 3,000	\$ 49,295	Add RMS License on two (2) computers for Investigators.	Tab 2
1	Software - Other	820-300-4279	\$ 46,295	\$ 1,500	\$ 47,795	Add RMS License on additional computer for Property & Evidence position.	Tab 2
1	Software - Other	820-300-4279	\$ 46,295	\$ 627	\$ 46,922	Increased cost of extended warranty for dispatch equipment.	Tab 2
1	Software - Other	820-300-4279	\$ 46,295	\$ 728	\$ 47,023	Software for two (2) Investigator positions.	Tab 3
1	Software - Other	820-300-4279	\$ 46,295	\$ 364	\$ 46,659	Software for additional Property & Evidence position.	Tab 3
1	Software - Other	820-300-4279	\$ 46,295	\$ 2,000	\$ 48,295	IA Pro & Blue Team software maintenance.	Tab 3
1	Contract Labor	820-300-4290	\$ -	\$ 6,000	\$ 6,000	ERAD Enterprise Service - Fraud Detection.	Tab 3
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 7,090	\$ 7,090	AED package & Trauman Kit supplies for new patrol Tahoes.	Tab 4
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 8,850	\$ 8,850	Modems and Antennas for (5) new patrol Tahoes.	Tab 4
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 4,216	\$ 4,216	Replace chairs in patrol briefing room and employee break room.	Tab 4
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,600	\$ 5,600	Replace (8) office chairs in Dispatch and Records.	Tab 5
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,982	\$ 5,982	Purchase (4) Colt AR-15 rifles w/ lighting and sighting for SWAT.	Tab 5
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 2,660	\$ 2,660	Purchase two (2) computers for Investigators.	Tab 6
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,330	\$ 1,330	Purchase computer for additional Property & Evidence position.	Tab 6
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 30,661	\$ 30,661	DataLux Tracer systems, with DL Swipes and printers for (5) new patrol Tahoes.	Tab 6
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 92,672	\$ 92,672	Equipment build out for (5) new patrol Tahoes and a Community Services Tahoe.	Tab 7
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,702	\$ 1,702	Minor equipment needed for patrol Tahoes.	Tab 7
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 9,808	\$ 9,808	Purchase (5) dash mounted radars.	Tab 7
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,400	\$ 5,400	Purchase (2) ProLaser III radars with 2-year warranty.	Tab 8
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,322	\$ 5,322	Replace Celebrite computer.	Tab 8
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,700	\$ 1,700	Replace current outdated laptop for the Assistant Chief of Police.	Tab 8
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 23,706	\$ 23,706	Purchase (6) Motorola APX6000 handheld radios & accessories.	Tab 9
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 7,667	\$ 7,667	Purchase new lobby furniture.	Tab 9
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 4,200	\$ 4,200	Desk in Investigations Office #169.	Tab 9
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 13,706	\$ 13,706	Plastix Plus consoles & organizers for (5) new patrol Tahoes.	Tab 10
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,260	\$ 1,260	Replace broken scale in Property & Evidence.	Tab 10
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 3,560	\$ 3,560	Replace two (2) computer towers in Dispatch.	Tab 10
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,614	\$ 5,614	Replacement parts for handheld radios.	Tab 11
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 22,686	\$ 22,686	Replace (19) X-26 Tasers, including batteries and holsters.	Tab 11
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 500	\$ 500	Wi-Fi cameras for ProAct Investigators.	Tab 11

Fiscal Year 2019-2020 Budget

\$171,422

300 - CCPD - Police Department

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PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Equipment Rental	820-300-4231	\$ 21,600	\$ 14,400	\$ 36,000	Increase rental vehicle expense to include two Investigators. Rental vehicles for two investigators that will fill currently budgeted positions. One will be a general Investigator and the other will be a Pro-Act Investigator.
1	Equipment Rental	820-300-4231	\$ 21,600	\$ 7,200	\$ 28,800	Increase rental vehicle expense to include the Investigations Lieutenant. Due to an accident in March 2019, the City-owned F150 truck will most likely be totaled.
1	Dues & Fees	820-300-4252	\$ 10,444	\$ 111	\$ 10,555	Annual increase of 3% for access to Lexis Nexis Accurint database for Investigations. Accurint is an invaluable tool for investigations and is heavily relied upon for day-to-day operations.

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Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2019-2020 Budget			\$ 171,422		Department		300 - CCPD - Police Department	
Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification		
1	Software - Other	820-300-4279	\$ 46,295	\$ 3,000	\$ 49,295	Add RMS License on two (2) computers for Investigators. There are currently two open Investigations positions that will be filled by the 2019-2020 budget year. They will both need an RMS License for daily investigations (two computers are also being requested in Acct #820-300-4308 - Small Tools & Equipment).		
1	Software - Other	820-300-4279	\$ 46,295	\$ 1,500	\$ 47,795	Add RMS License on additional computer for Property & Evidence position. An additional Public Safety Attendant is being requested in this budget. If approved, this position will be assigned as the second Property & Evidence Custodian. An RMS License will be needed for this work station (a computer is also being requested in Acct #820-300-4308, Small Tools & Equipment).		
1	Software - Other	820-300-4279	\$ 46,295	\$ 627	\$ 46,922	Increased cost of extended warranty for dispatch equipment. Increased cost of extended warranty for dispatch equipment.		

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Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Software - Other	820-300-4279	\$ 46,295	\$ 728	\$ 47,023	Software for two (2) Investigator positions. There are currently two open Investigations positions that will be filled by the 2019-2020 budget year. They will both need the standard software such as Windows 10, Office Pro and TRAPS Antivirus (two computers are also being requested in Acct #820-300-4308, Small Tools & Equipment).
1	Software - Other	820-300-4279	\$ 46,295	\$ 364	\$ 46,659	Software for additional Property & Evidence position. An additional Public Safety Attendant is requested in this budget. If approved, this position will be assigned as the second Property & Evidence Custodian. The standard software such as Windows 10, Office Pro and TRAPS Antivirus, will be needed for this work station (a computer is also being requested in Acct #820-300-4308, Small Tools & Equipment).
1	Software - Other	820-300-4279	\$ 46,295	\$ 2,000	\$ 48,295	IA Pro & Blue Team software maintenance. IA Pro & Blue Team software was purchased in 2018 to manage Internal Affairs, Professional Standards, use of force reports, vehicle accidents & pursuits. The 1-year warranty will expire soon so an annual maintenance fee will be required for continued support, including technical support, materials and upgrades. IA Pro annual maintenance is \$1,200, and Blue Team annual maintenance is \$800.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Contract Labor	820-300-4290	\$ -	\$ 6,000	\$ 6,000	ERAD Enterprise Service - Fraud Detection. ERAD is used for the detection and prevention of fraudulent credit card and gift card transactions and helps deter criminal activity. This system is web based and uses the existing card swipes to capture the information from the card. It can also be accessed through an app by manually inputting the card numbers or taking pictures of the card. With the growing number of identity crimes, this is a needed resource and will allow us to be a leader in fraud detection.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 7,090	\$ 7,090	AED package & Trauman Kit supplies for new patrol Tahoes. This will equip the five (5) new patrol Tahoes with medical equipment needed for subjects not breathing or for possible officer down incidents.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 8,850	\$ 8,850	Modems and Antennas for (5) new patrol Tahoes. IT is moving away from the portable air cards that are causing the vehicles to have connectivity issue and recommends outfitting the fleet using a stronger modem with more options. Includes 5-year warranties.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
I	Small Tools & Equipment	820-300-4308	\$ -	\$ 4,216	\$ 4,216	Replace chairs in patrol briefing room and employee break room. The existing chairs are 15 years old and need to be replaced. They are designed with a sled base that causes damage to the flooring.
I	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,600	\$ 5,600	Replace (8) office chairs in Dispatch and Records. The existing chairs are wearing out and causing discomfort. Ergonomic chairs are needed.
I	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,982	\$ 5,982	Purchase (4) Colt AR-15 rifles w/ lighting and sighting for SWAT. SWAT has 10 members but only six (6) department issued weapons. Four members use their own rifles. This purchase will provide all members a department issued weapon.

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Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 2,660	2,660	Purchase two (2) computers for Investigators. There are currently two open Investigations positions that will be filled by the 2019-2020 budget year. Two computers will be needed to perform investigation responsibilities. This request is for standard PCs with dual monitors and UPS.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,330	1,330	Purchase computer for additional Property & Evidence position. If the request for an additional Property & Evidence Custodian is approved, a computer will be needed to perform daily responsibilities. This request is for a standard PC with dual monitors and UPS.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 30,661	30,661	DataLax Tracer systems, with DL Swipes and printers for (5) new patrol Tahoes. Purchase five (5) DataLax Tracer systems to be installed in the new patrol Tahoes.

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Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422 Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 92,672	\$ 92,672	Equipment build out for (5) new patrol Tahoes and a Community Services Tahoe. The build out equipment includes all lighting equipment, partitions, back seat, graphics, cencom, siren, front push bumper, gun rack, floor mats, and installation of all equipment, computers, video, radar, radio and labor. The Tahoe for the Community Services Lieutenant will be equipped with a minimal amount of equipment and used for response to critical incidents.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,702	\$ 1,702	Minor equipment needed for patrol Tahoes. Purchase of minor equipment for patrol Tahoes includes lock out kits, little lockout tools, easy wedge, crime scene tape, binoculars, flares and storage boxes.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 9,808	\$ 9,808	Purchase (5) dash mounted radars. Purchase dash mounted radars for the five (5) new patrol Tahoes.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422 Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,400	\$ 5,400	Purchase (2) ProLaser III radars with 2-year warranty. The department currently has six (6) laser radars, two (2) of which are assigned to the traffic officers, leaving only four (4) laser radars available for the rest of the patrol officers and officers working STEP. It is recommended that we begin increasing our stock of laser radars to assist officers in proactive traffic enforcement.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,322	\$ 5,322	Replace Cellebrite computer. The current Cellebrite computer is an old hand me down from the engineering department, and is no longer capable of processing phone dumps on the larger capacity phones. In addition to replacing the computer, a stand-alone mini server is needed to store the phone dumps for review by investigators. Many issues arise with putting these dumps on the shared drive and the possibility of child porn or intimate images requires additional safeguards that this would provide.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,700	\$ 1,700	Replace current outdated laptop for the Assistant Chief of Police. It is necessary to replace the current outdated laptop for the Assistant Chief of Police.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 23,706	\$ 23,706	Purchase (6) Motorola APX6000 handheld radios & accessories. The purchase of six (6) more handheld radios will equip all sworn positions with radios as well as provide two (2) in dispatch and two (2) spares for use when units are sent in for repair.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 7,667	\$ 7,667	Purchase new lobby furniture. The furniture in the Police Department lobby is almost 15 years old and no longer presents a professional appearance due to obvious wear and tear.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 4,200	\$ 4,200	Desk in Investigations Office #169. There are currently two open Investigations positions that will be filled by the 2019-2020 budget year. This request will add a second desk to Office #169 which can accommodate the two additional investigators.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 13,706	\$ 13,706	Plastix Plus consoles & organizers for (5) new patrol Tahoes. Plastix Plus custom outfits each patrol unit's center console and trunk storage compartments.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 1,260	\$ 1,260	Replace broken scale in Property & Evidence. The large scale in the Property & Evidence hallway is broken and unserviceable.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 3,560	\$ 3,560	Replace two (2) computer towers in Dispatch. The computer towers that run the radio consoles have exceeded the IT recommended life span of 5-years. These towers operate two of the three radio consoles in dispatch.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Services/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 5,614	5,614	Replacement parts for handheld radios. Portable radios are an essential part of a first responder's equipment. This equipment has been in use for approximately five years. The demand to replace these items has increased as they break and begin to approach the end of their service life. We need to be prepared to replace more of these items in the near future.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 22,686	22,686	Replace (19) X-26 Tasers, including batteries and holsters. The current X-26 Tasers were purchased in 2012 and 2014. These devices are showing signs of age and will not be reliable to carry in the field in the near future. Five years ago, Axon stopped making the X-26 Taser. With this purchase, all sworn personnel required to carry a Taser will have an X-26P Taser.
1	Small Tools & Equipment	820-300-4308	\$ -	\$ 500	500	Wi-Fi cameras for ProAct Investigators. Purchase five (5) indoor/outdoor Wi-Fi cameras and SD cards to be used in ProAct surveillance. We have tested the concept on several cases using personal cameras, and it has proven to be an effective tool.

PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,422

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Protective Clothing	820-300-4314	\$ -	\$ 6,448	\$ 6,448	Rifle Vests (9) for new officers. This purchase will provide rifle vests for the four (4) newly hired officers as well as three (3) open budgeted officer positions that are expected to be filled during the 2019-2020 budget year. It also includes two (2) additional vests to cover possible attrition losses.
1	Protective Clothing	820-300-4314	\$ -	\$ 21,041	\$ 21,041	New gas masks and filters for patrol. It has been discovered that the current gas mask and filters assigned to patrol officers do not protect against most of the dangerous chemicals produced by the surrounding industrial plants. The filters needed to protect against these dangerous chemicals would require all sworn officers to be issued a better mask.
1	Equipment Maintenance	820-300-4402	\$ -	\$ 3,892	\$ 3,892	5-Year Warranty for DVD Burner robot. The Records Unit has recently acquired a high quality DVD burner robot. This will cover the cost of the 5-year warranty.

Fiscal Year 2019-2020 Budget

300 - CCPD - Police Department

[illegible]

CAPITAL Form

Fiscal Year 2019-2020 Budget

300 - CCPD - Police Department

Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification
I	Buildings	820-300-4902	\$ 414,000	Berm reconstruction at the Firing Range. Reconstruction of berms at the Firing Range/Training facility is pending possible FEMA reimbursement.
I	Buildings	820-300-4902	\$ 30,000	Programming Conceptual Phase - EOC. Estimated fee to pay an architect to provide conceptual options for the relocation or expansion of the EOC at the Police Department.
I	Buildings	820-300-4902	\$ 150,000	Building covers and storage at the Firing Range. To purchase and install covers for the gun cleaning building and the areas behind the bullet trap and the 100-yard line. The covers for the building and behind the bullet trap are for preventative maintenance, and the cover for the 100-yard shooting line is for shade.

CAPITAL Form

Fiscal Year 2019-2020 Budget

300 - CCPD - Police Department

Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification
1	Specialized Equipment	820-300-4904	\$ 56,500	Fiber route protection for RMS/CAD. Protection for 16,800 feet of a new fiber path from the Deer Park Police Department to the La Porte Police Department to create redundancy for the RMS/CAD systems.
1	Specialized Equipment	820-300-4904	\$ 97,175	Building Automation System / Outside Air Return. The majority of the original building automation system and the outside air return and dampers for AHU1 at the Police facility will be over 15 years old and is in need of replacement. Units AHU2 and AHU3 were replaced in the previous budget year. The Building Automation System (BAS) controls the heating, ventilation and air conditioning system. The outside air and return air dampers stop or regulate the flow of air inside the air-handling equipment.
1	Specialized Equipment	820-300-4904	\$ 27,830	Replace evidence locker refrigerator at Police facility. Due to the new change in blood draw kits, we must refrigerate them upon collection. Currently, the evidence locker refrigerator is small and only has four slots. On 14 occasions in 2018, we collected four or more blood draw kits on a single weekend. The new refrigerator will have 12 slots to better accommodate the new requirements.

CAPITAL Form

Fiscal Year 2019-2020 Budget

300 - CCPD - Police Department					
Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification	
1	Specialized Equipment	820-300-4904	\$ 41,356	WatchGuard in car video system for (5) new patrol Tahoes. Includes a 5-year warranty.	
1	Vehicles	820-300-4906	\$ 257,037	Purchase (6) new Chevrolet Tahoes. This completes the final step for increasing the fleet over a five-year period. Five (5) of the new Tahoes will be utilized in patrol. The sixth Tahoe will be assigned to the Community Services Lieutenant.	
1	Vehicles	820-300-4906	\$ 15,434	Purchase Community Patrol Cruiser. With the increased number of large retention ponds and trail areas along with the proposal of a possible bike and hike trail within the City, it has become increasingly more difficult to patrol these areas on foot. The addition of this vehicle will allow for effective coverage within these areas along with a visible representation of safety for the citizens when they see it. Additionally, this vehicle would be used in leading parades or policing multi-housing complexes as it allows for easy community interaction and a would be a conversation starter with citizens.	

CAPITAL Form

Fiscal Year 2019-2020 Budget

300 - CCPD - Police Department

Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification
1	Vehicles	820-300-4906	\$ 37,881	Purchase replacement vehicle for Police Chief. This would be a replacement for the assigned take-home vehicle for the Chief of Police. He is currently driving a 12-year old vehicle.
1	Vehicles	820-300-4906	\$ 37,881	Purchase new vehicle for Captain. This would be a new assigned take-home vehicle for the Captain.



Legislation Details (With Text)

File #: PH 19-020 **Version:** 1 **Name:**
Type: Public Hearing(s) **Status:** Agenda Ready
File created: 5/6/2019 **In control:** Crime Control District
On agenda: 5/13/2019 **Final action:**
Title: Schedule a public hearing on the proposed FY 2019-2020 CCPD Budget.
Sponsors:
Indexes:
Code sections:
Attachments: [Budget Calendar FY 19-20](#)

Date	Ver.	Action By	Action	Result
5/13/2019	1	Crime Control District		

Schedule a public hearing on the proposed FY 2019-2020 CCPD Budget.

Summary:

Following the Board's acceptance of the proposed FY 2019-2020 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 10, 2019 at 5:15 PM presents the best option and is the 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 2019-2020 CCPD Budget at 5:15 p.m. on June 10, 2019.

CITY OF DEER PARK
BUDGET SCHEDULE FOR FY 2019-2020
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

Date	Time	Meeting Description
March 25	TBD	“Budget Kickoff” meeting to discuss FY 2019-2020 budget process and distribute budget materials.
April 22	5:30 PM	DPCDC Board of Directors reviews preliminary FY 2018-2019 DPCDC Budget
April 29 – May 22	TBD	City Manager/Assistant City Manager/Finance Director Meetings with Department Heads to discuss FY 2018-2019 budget estimates and FY 2019-2020 budget requests.
May 13	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 13	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 22		Notice for FCPEMSD public hearing on proposed FCPEMSD budget runs in newspaper.
May 22		Notice for CCPD public hearing on proposed CCPD budget runs in newspaper.
June 10	5:15 PM	CCPD public hearing on CCPD budget.
June 10	5:45 PM	FCPEMSD public hearing on FCPEMSD budget.
June 10	After P.H.	FCPEMSD budget workshop – (follows Public Hearing)
June 20	TBD	Distribute FY 2019-2020 Budget Workbooks to Council.
June 24	5:30 PM	City Council Budget Workshop.
June 25	5:30 PM	City Council Budget Workshop (<i>if necessary</i>).
July 8	5:15 PM	CCPD Meeting to adopt CCPD budget. (<i>Board submits budget to Council</i>)
July 8	5:45 PM	FCPEMSD meeting to adopt FCPEMSD budget. (<i>Board submits budget to Council</i>)
July 16	7:30 PM	City Council calls for public hearing on proposed CCPD and FCPEMSD budgets.
July 22	5:30 PM	DPCDC adopts FY 2019-2020 Budget and submits to Council.
July 24		Notice for Council public hearing on CCPD budget runs in newspaper.
July 24		Notice for Council public hearing on FCPEMSD budget runs in newspaper.
August 1	7:30 PM	City Manager presents proposed budget to City Council. Council calls public hearing on proposed City budget.
August 14		Notice for Council public hearing on City budget runs in newspaper.
August 20	7:30 PM	Public Hearing on proposed City budget.
August 20	7:30 PM	Council workshop on FY 2019-2020 DPCDC Budget
August 20	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 20	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 20	7:30 PM	City Council adopts FY 2019-2020 DPCDC Budget
Sept. 17	7:30 PM	City Council adopts FY 2019-2020 Budget.
Oct. 1		FY 2019-2020 begins.