

CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2016-2017 ANNUAL BUDGET

REVENUE SUMMARY

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROJECTED 16-17
Tax Revenue	\$ 1,533,054	\$ 1,260,000	\$ 1,385,000	\$ 1,320,000
Other Revenue	17,424	-	1,600	-
Prior Year Revenue	-	1,484,863	1,225,251	-
Total Revenue	<u>\$ 1,550,478</u>	<u>\$ 2,744,863</u>	<u>\$ 2,611,851</u>	<u>\$ 1,320,000</u>

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2016-2017 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROJECTED 16-17
<u>3100 TAX REVENUE</u>				
3120 Sales Tax Revenue	\$ 1,533,054	\$ 1,260,000	\$ 1,385,000	\$ 1,320,000
Total Tax Revenue	<u>1,533,054</u>	<u>1,260,000</u>	<u>1,385,000</u>	<u>1,320,000</u>
<u>3600 OTHER REVENUE</u>				
3620 Investment Revenue	1,774	-	1,600	-
3630 Insurance Reimbursement	<u>15,650</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>17,424</u>	<u>-</u>	<u>1,600</u>	<u>-</u>
 Prior Year Revenue	 <u>-</u>	 <u>1,484,863</u>	 <u>1,225,251</u>	 <u>-</u>
 TOTAL REVENUE	 <u>\$ 1,550,478</u>	 <u>\$ 2,744,863</u>	 <u>\$ 2,611,851</u>	 <u>\$ 1,320,000</u>

**CITY OF DEER PARK
2016-2017 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
Total Police Services	\$ 443,329	\$ 2,744,863	\$ 2,611,851	\$ 1,320,000
TOTAL EXPENDITURES	<u>\$ 443,329</u>	<u>\$ 2,744,863</u>	<u>\$ 2,611,851</u>	<u>\$ 1,320,000</u>

**CITY OF DEER PARK
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)
2016-2017 ANNUAL BUDGET**

EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
Personnel & Related	\$ 278,970	\$ 343,911	\$ 240,097	\$ 445,902
Services	65,176	92,740	72,796	93,460
Supplies	97,130	174,250	168,372	121,420
Repairs & Maintenance	-	-	-	-
Capital Outlay	2,054	2,133,962	2,130,586	400,156
Transition Fund	-	-	-	259,062
Total Expenditures	\$ 443,329	\$ 2,744,863	\$ 2,611,851	\$ 1,320,000

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1
Sergeant - Investigations	0	1	1	1
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)
2016-2017 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 174,220	\$ 233,858	\$ 144,635	\$ 290,532
4104 Salaries - Overtime	30,818	5,000	15,350	13,840
4106 Social Security/Medicare	15,176	18,143	10,780	23,154
4107 TMRS	30,073	34,695	26,152	43,511
4108 Health & Life Insurance	27,379	50,200	42,055	72,324
4109 Workers Compensation	1,256	1,880	1,066	2,361
4114 Section 125 Admin Fee	48	135	59	180
4117 Health Savings Account	-	-	-	-
Total Personnel & Related	278,970	343,911	240,097	445,902
<u>4200 SERVICES</u>				
4231 Equipment Rental	-	21,600	7,200	21,600
4239 Audit Fee	2,000	2,000	2,000	2,000
4250 Training & Travel	5,980	6,323	6,270	828
4252 Dues & Fees	-	-	-	-
4252 Vehicle Registrations	-	-	57	1,436
4279 Software - Other	57,196	62,817	57,269	65,626
4290 Contract Labor	-	-	-	1,970
Total Services	65,176	92,740	72,796	93,460
<u>4300 SUPPLIES</u>				
4304 Data Processing Supplies	-	-	-	699
4305 Printing	-	8,500	1,842	-
4307 Postage	2	135	1,751	185
4308 Small Tools & Minor Equipment	90,379	164,815	164,779	120,536
4311 Uniforms	-	800	-	-
4314 Protective Clothing	6,750	-	-	-
Total Supplies	97,130	174,250	168,372	121,420
<u>4400 REPAIRS & MAINTENANCE</u>				
4402 Machinery & Equipment	-	-	-	-
Total Repairs & Maintenance	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>				
4902 Buildings	-	1,650,000	1,648,906	-
4904 Machinery & Equipment	-	168,672	168,500	194,360
4906 Automobiles & Light Trucks	-	265,318	263,208	205,796
4908 Lease Purchase	2,054	49,972	49,972	-
Total Capital Outlay	2,054	2,133,962	2,130,586	400,156

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2016-2017 ANNUAL BUDGET

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
TOTAL OPERATING BUDGET	443,329	2,744,863	2,611,851	1,060,938
Transition Fund	-	-	-	259,062
TOTAL EXPENDITURES	<u>\$ 443,329</u>	<u>\$ 2,744,863</u>	<u>\$ 2,611,851</u>	<u>\$ 1,320,000</u>

CITY OF DEER PARK
2016 - 2017 CRIME CONTROL DISTRICT BUDGET

4100 - PERSONNEL & RELATED			
4101	Salaries - Full Time		\$ 290,532
	Various Benefits (Total)		141,530
4104	Overtime		13,840
	TOTAL PERSONNEL		445,902
4200 - SERVICES			
4231	Rental Vehicles for ProAct Team & CID Sergeant		21,600
4239	Annual Audit		2,000
4250	Training		828
	OSHA High Voltage Training for ProAct Member	828	
4252	Vehicle Registrations for PD Fleet		1,436
4279	Software - Other		65,626
	OSSI Agency Licensing Fee	41,478	
	OSSI Consortium Fee	17,500	
	Cellebrite UFED Annual License Renewal	1,099	
	Extended Warranty for Dispatch Equipment	5,549	
4290	Contract Labor		1,970
	Programming Dispatch Consolettes (2)	1,970	
	TOTAL SERVICES		93,460
4300 - SUPPLIES			
4304	Supplies		699
	Watch Guard DVD Burner Supplies/ DVD's & Ink	699	
4307	Postage		185
4308	Equipment		120,536
	Watch Guard DVD Burner for Records	4,554	
	Task Chairs for Dispatch (3)	1,816	
	Desk for new CID office	2,383	
	Radars for Patrol Tahoes (4)	8,723	
	Equipment for new Tahoes (5)	67,041	
	Plastix Plus Cargo Boxes for new Tahoes (5)	12,936	
	New Crossing Guard Radios (25)	13,850	
	Portable Alert System	9,233	
	TOTAL SUPPLIES		121,420
4900 - CAPITAL OUTLAY			
4904	Specialized Equipment		194,360
	Watch Guard In-Car Video System (8)	51,409	
	Data Lux Computer System for Patrol Tahoes (8)	74,611	
	LPR Hardmounted Devices (4)	68,340	
4906	Vehicles		205,796
	Patrol Tahoes (5) & Ford Taurus (1)	205,796	
	TOTAL CAPITAL OUTLAY		400,156
0000 - TRANSITION FUND			
	Transition Fund	259,062	
	TOTAL TRANSITION FUND		259,062
	TOTAL BUDGETED EXPENDITURES		\$ 1,320,000