

EXHIBIT A

CITY OF DEER PARK CRIME CONTROL AND PREVENTION DISTRICT

The purpose of the Deer Park Crime Control Prevention District ("CCPD") is to enhance the capability of law enforcement and to further crime prevention programs in the City. Authority for the CCPD is provided by Texas Local Government Code, Chapter 363, known as the Crime Control and Prevention District Act. On May 11, 2011, voters in the City of Deer Park approved the CCPD for a period of five years and the related fund was established by a dedicated one-fourth of one percent sales and use tax that became effective on October 1, 2011. On May 7, 2016, voters authorized continuation of the CCPD for a period of 10 years, which includes continuation of the dedicated one-fourth of one percent sales and use tax.

The CCPD is governed by a seven member board appointed by the City Council.

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	PROJECTED 17-18
Tax Revenue	\$ 1,688,740	\$ 1,320,000	\$ 1,489,000	\$ 1,366,800
Other Revenue	2,133	-	1,500	-
Prior Year Revenue	-	-	1,658,279	75,296
Total Revenue	\$ 1,690,873	\$ 1,320,000	\$ 3,148,779	\$ 1,442,096

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

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

**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	ADOPTED 17-18
Total Police Services	\$ 1,304,927	\$ 1,320,000	\$ 3,091,482	\$ 1,442,096
TOTAL EXPENDITURES	\$ 1,304,927	\$ 1,320,000	\$ 3,091,482	\$ 1,442,096

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	ADOPTED 17-18
Personnel & Related	\$ 246,926	\$ 445,902	\$ 345,819	\$ 693,739
Services	72,914	93,460	85,151	105,294
Supplies	139,087	121,420	112,100	180,826
Repairs & Maintenance	-	-	-	-
Other Operating Expenditures	-	-	-	15,000
Capital Outlay	846,000	400,156	2,548,412	447,237
Transition Fund	-	259,062	-	-
Total Expenditures	\$ 1,304,927	\$ 1,320,000	\$ 3,091,482	\$ 1,442,096

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1
Sergeant - Investigations	1	1	1	1
Pro-Act Investigators	0	0	0	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)
2017-2018 ANNUAL BUDGET

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	ADOPTED 17-18
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 166,343	\$ 290,532	\$ 216,028	\$ 458,861
4104 Salaries - Overtime	15,027	13,840	14,100	20,000
4106 Social Security/Medicare	13,255	23,154	17,100	36,304
4107 TMRS	25,616	43,511	29,750	69,224
4108 Health & Life Insurance	25,579	72,324	67,425	105,852
4109 Workers Compensation	1,066	2,361	1,360	3,273
4114 Section 125 Admin Fee	41	180	56	225
4117 Health Savings Account	-	-	-	-
Total Personnel & Related	<u>246,926</u>	<u>445,902</u>	<u>345,819</u>	<u>693,739</u>
<u>4200 SERVICES</u>				
4231 Equipment Rental	6,020	21,600	7,200	21,600
4239 Audit Fee	2,000	2,000	2,000	2,000
4250 Training & Travel	3,527	828	828	1,410
4252 Dues & Fees	267	1,436	367	718
4279 Software - Other	61,099	65,626	72,786	79,566
4290 Contract Labor	-	1,970	1,970	-
Total Services	<u>72,914</u>	<u>93,460</u>	<u>85,151</u>	<u>105,294</u>
<u>4300 SUPPLIES</u>				
4304 Data Processing Supplies	-	699	629	-
4305 Printing	2,630	-	-	-
4307 Postage	1,866	185	30	327
4308 Small Tools & Minor Equipment	133,564	120,536	111,441	152,128
4311 Uniforms	1,026	-	-	-
4314 Protective Clothing	-	-	-	28,371
Total Supplies	<u>139,087</u>	<u>121,420</u>	<u>112,100</u>	<u>180,826</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
4402 Machinery & Equipment	-	-	-	-
Total Repairs & Maintenance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>4500 OTHER OPERATING EXP.</u>				
4511 Salary Incentive Contingency	-	-	-	15,000
Total Other Operating Exp.	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>

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

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	ADOPTED 17-18
<u>4900 CAPITAL OUTLAY</u>				
4902 Buildings	380,431	-	2,212,259	65,000
4904 Machinery & Equipment	123,907	194,360	141,957	108,503
4906 Automobiles & Light Trucks	263,208	205,796	185,787	273,734
4908 Lease Purchase	49,972	-	-	-
4941 Consulting Engineer Fee	28,482	-	8,409	-
Total Capital Outlay	<u>846,000</u>	<u>400,156</u>	<u>2,548,412</u>	<u>447,237</u>
TOTAL OPERATING BUDGET	1,304,927	1,060,938	3,091,482	1,442,096
Transition Fund	<u>-</u>	<u>259,062</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 1,304,927</u>	<u>\$ 1,320,000</u>	<u>\$ 3,091,482</u>	<u>\$ 1,442,096</u>