

**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	\$ 1,435,200
Other Revenue	41,707	-	10,800	11,000	11,000
Prior Year Revenue	<u>1,052,897</u>	<u>75,296</u>	<u>-</u>	<u>462,080</u>	<u>519,417</u>
Total Revenue	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,536,500</u>	<u>\$ 1,908,280</u>	<u>\$ 1,965,617</u>

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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	\$ 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>1,435,200</u>
<u>3600 OTHER REVENUE</u>					
3614 Sale of Surplus Material	6,761	-	10,000	10,000	10,000
3620 Investment Revenue	1,596	-	800	1,000	1,000
3630 Insurance Reimbursement	<u>33,350</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>41,707</u>	<u>-</u>	<u>10,800</u>	<u>11,000</u>	<u>11,000</u>
 Prior Year Revenue	 <u>1,052,897</u>	 <u>75,296</u>	 <u>-</u>	 <u>462,080</u>	 <u>519,417</u>
 TOTAL REVENUE	 <u>\$ 2,702,495</u>	 <u>\$ 1,442,096</u>	 <u>\$ 1,536,500</u>	 <u>\$ 1,908,280</u>	 <u>\$ 1,965,617</u>

**CITY OF DEER PARK
2018-2019 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
Total Police Services	\$ 2,702,495	\$ 1,442,096	\$ 1,131,519	\$ 1,908,280	\$ 1,965,617
TOTAL EXPENDITURES	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,131,519</u>	<u>\$ 1,908,280</u>	<u>\$ 1,965,617</u>

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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	\$ 686,418
Services	79,919	105,294	100,261	144,617	157,558
Supplies	108,320	180,826	166,706	208,457	208,457
Repairs & Maintenance	-	-	15,000	39,446	69,446
Other Operating Expenditures	-	15,000	-	-	14,396
Capital Outlay	2,157,900	447,237	519,652	829,342	829,342
Transition Fund	-	-	-	-	-
Total Expenditures	\$ 2,702,495	\$ 1,442,096	\$ 1,131,519	\$ 1,908,280	\$ 1,965,617

PERSONNEL SCHEDULE

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

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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	\$ 467,310
4104 Salaries - Overtime	12,066	20,000	19,250	20,000	20,000
4106 Social Security/Medicare	18,436	36,304	19,100	37,035	37,035
4107 TMRS	36,278	69,224	36,900	70,731	70,731
4108 Health & Life Insurance	34,920	105,852	19,550	88,632	88,632
4109 Workers Compensation	1,358	3,273	1,700	2,485	2,485
4114 Section 125 Admin Fee	56	225	100	225	225
4117 Health Savings Account	-	-	-	-	-
4197 Pension Expense	23,197	-	-	-	-
Total Personnel & Related	356,357	693,739	329,900	686,418	686,418
<u>4200 SERVICES</u>					
4231 Equipment Rental	9,000	21,600	15,600	21,600	21,600
4239 Audit Fee	2,000	2,000	2,000	2,000	2,000
4250 Training & Travel	18	1,410	2,500	1,970	1,970
4252 Dues & Fees	297	718	718	10,444	10,444
4279 Software - Other	68,603	79,566	79,019	103,332	116,273
4290 Contract Labor	-	-	424	5,271	5,271
Total Services	79,919	105,294	100,261	144,617	157,558
<u>4300 SUPPLIES</u>					
4304 Data Processing Supplies	629	-	-	-	-
4307 Postage	7	327	40	327	327
4308 Small Tools & Minor Equipment	107,684	152,128	140,889	193,965	193,965
4314 Protective Clothing	-	28,371	25,777	14,165	14,165
Total Supplies	108,320	180,826	166,706	208,457	208,457
<u>4400 REPAIRS & MAINTENANCE</u>					
4402 Machinery & Equipment	-	-	-	1,500	1,500
4404 Buildings	-	-	-	30,088	30,088
4405 Radios	-	-	-	5,163	5,163
4409 Air Conditioners	-	-	-	2,695	2,695
4412 Grounds Maintenance	-	-	15,000	-	30,000
Total Repairs & Maintenance	-	-	15,000	39,446	69,446
<u>4500 OTHER OPERATING EXP.</u>					
4511 Salary Contingency	-	15,000	-	-	14,396
Total Other Operating Exp.	-	15,000	-	-	14,396

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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	479,000
4904 Machinery & Equipment	703,850	108,503	98,907	166,163	166,163
4906 Automobiles & Light Trucks	141,635	273,734	232,289	184,179	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>829,342</u>
TOTAL OPERATING BUDGET	2,702,495	1,442,096	1,131,519	1,908,280	1,965,617
Transition Fund	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 2,702,495</u>	<u>\$ 1,442,096</u>	<u>\$ 1,131,519</u>	<u>\$ 1,908,280</u>	<u>\$ 1,965,617</u>

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4100 - PERSONNEL & RELATED			
4101	Salaries - Full Time		\$ 467,310
4104	Overtime		20,000
	Various Benefits (Total)		199,108
		TOTAL PERSONNEL	<u>686,418</u>
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		116,273
	OSSI Agency Licensing Fee	46,295	
	OSSI Consortium Fee	30,441	
	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	<u>157,558</u>
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	<u>208,457</u>

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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	
4412	Grounds Maintenance		30,000
	Grounds maintenance for the new firing range	30,000	
	TOTAL MAINTENANCE		69,446
4500 - OTHER OPERATING EXPENDITURES			
4511	Salary Contingency		14,396
	1.8% salary adjustment per Compensation Study		
			14,396
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		\$ 1,965,617