

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	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	-	1,207,773
Total Revenue	<u>\$ 1,642,788</u>	<u>\$ 1,965,617</u>	<u>\$ 1,518,400</u>	<u>\$ 2,715,573</u>

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DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	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>1,207,773</u>
TOTAL REVENUE	<u>\$ 1,642,788</u>	<u>\$ 1,965,617</u>	<u>\$ 1,518,400</u>	<u>\$ 2,715,573</u>

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EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
Personnel & Related	\$ 343,843	\$ 686,418	\$ 540,252	\$ 729,854
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	528,936	829,342	348,809	1,481,094
Transition Fund	-	-	-	-
Total Expenditures	\$ 1,132,882	\$ 1,965,617	\$ 1,263,830	\$ 2,715,573

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.

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DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 239,182	\$ 467,310	\$ 380,628	\$ 517,745
4104 Salaries - Overtime	12,312	20,000	21,744	20,000
4106 Social Security/Medicare	18,449	37,035	30,900	40,809
4107 TMRS	36,709	70,731	52,000	76,175
4108 Health & Life Insurance	26,804	88,632	42,500	60,876
4109 Workers Compensation	1,696	2,485	1,580	2,824
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	729,854
<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

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DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
<u>4500 OTHER OPERATING EXP.</u>				
4511 Salary Contingency	-	14,396	-	-
Total Other Operating Exp.	-	14,396	-	-
<u>4900 CAPITAL OUTLAY</u>				
4902 Buildings	175,768	479,000	30,000	910,000
4903 Improvements Other than Bldgs	2,175	-	-	-
4904 Machinery & Equipment	116,904	166,163	151,374	222,861
4906 Automobiles & Light Trucks	232,589	184,179	167,435	348,233
4908 Lease Purchase	-	-	-	-
4941 Consulting Engineer Fee	1,500	-	-	-
Total Capital Outlay	528,936	829,342	348,809	1,481,094
TOTAL OPERATING BUDGET	1,132,882	1,965,617	1,263,830	2,715,573
Transition Fund	-	-	-	-
TOTAL EXPENDITURES	\$ 1,132,882	\$ 1,965,617	\$ 1,263,830	\$ 2,715,573

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4100 -	PERSONNEL & RELATED		
4101	Salaries - Full Time		\$ 517,745
4104	Overtime		20,000
	Various Benefits (Total)		182,109
	Pension/OPEB Expense		10,000
	TOTAL PERSONNEL		729,854
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	

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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		910,000
	Berm reconstruction at the firing range	730,000	
	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>1,481,094</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 2,715,573</u>