

**CITY OF DEER PARK
2020-2021 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROJECTED 20-21
Tax Revenue	\$ 1,809,948	\$ 1,500,000	\$ 1,550,000	\$ 1,350,000
Other Revenue	35,785	7,800	14,900	10,500
Prior Year Revenue	<u>84,127</u>	<u>1,207,773</u>	<u>945,799</u>	<u>4,241,009</u>
Total Revenue	<u>\$ 1,929,860</u>	<u>\$ 2,715,573</u>	<u>\$ 2,510,699</u>	<u>\$ 5,601,509</u>

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DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROJECTED 20-21
<u>TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 1,809,948	\$ 1,500,000	\$ 1,550,000	\$ 1,350,000
Total Tax Revenue	<u>1,809,948</u>	<u>1,500,000</u>	<u>1,550,000</u>	<u>1,350,000</u>
<u>OTHER REVENUE</u>				
36140 Sale of Surplus Material	10,330	5,000	5,000	8,000
36200 Investment Revenue	3,956	2,800	3,400	2,500
36300 Insurance Reimbursement	21,499	-	-	-
36400 Transfers from Other Funds	<u>-</u>	<u>-</u>	<u>6,500</u>	<u>-</u>
Total Other Revenue	<u>35,785</u>	<u>7,800</u>	<u>14,900</u>	<u>10,500</u>
Prior Year Revenue	<u>84,127</u>	<u>1,207,773</u>	<u>945,799</u>	<u>4,241,009</u>
TOTAL REVENUE	<u>\$ 1,929,860</u>	<u>\$ 2,715,573</u>	<u>\$ 2,510,699</u>	<u>\$ 5,601,509</u>

**CITY OF DEER PARK
2020 021ANNUALBUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
Personnel & Related	\$ 556,630	\$ 729,854	\$ 730,739	\$ 763,770
Services	158,187	172,112	151,800	164,031
Supplies	160,942	297,121	264,989	176,180
Repairs & Maintenance	40,167	35,392	25,392	49,462
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	1,481,094	1,327,779	4,448,066
Total Expenditures	\$ 915,926	\$ 2,715,573	\$ 2,500,699	\$ 5,601,509

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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300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 402,134	\$ 517,745	\$ 509,500	\$ 526,601
41040 Salaries - Overtime	20,117	20,000	37,615	35,000
41060 Social Security/Medicare	31,194	40,809	41,012	42,589
41070 TMRS	60,537	76,175	78,203	79,612
41080 Health & Life Insurance	40,004	60,876	60,780	75,120
41090 Workers Compensation	1,577	2,824	1,721	2,778
41140 Section 125 Admin Fee	100	135	135	135
41170 Health Savings Account	967	1,290	1,773	1,935
41970 Pension Expense	-	5,000	-	-
41980 OPEB Expense	-	5,000	-	-
Total Personnel & Related	556,630	729,854	730,739	763,770
<u>SERVICES</u>				
42310 Equipment Rental	25,675	43,200	28,800	28,800
42390 Audit Fee	2,000	2,000	2,000	2,000
42430 Surveyor Fee	6,120	-	-	-
42500 Training & Travel	675	-	-	5,000
42520 Dues & Fees	9,881	10,555	12,000	11,308
42790 Software - Other	104,036	110,357	103,000	98,470
42900 Contract Labor	9,800	6,000	6,000	18,453
42940 Outside Services	-	-	-	-
Total Services	158,187	172,112	151,800	164,031
<u>SUPPLIES</u>				
43050 Printing	-	-	-	-
43070 Postage	-	327	327	327
43080 Small Tools & Minor Equipment	148,728	265,892	233,760	173,128
43140 Protective Clothing	12,214	30,902	30,902	2,725
Total Supplies	160,942	297,121	264,989	176,180
<u>REPAIRS & MAINTENANCE</u>				
44020 Machinery & Equipment	-	5,392	5,392	5,130
44040 Buildings	17,771	-	-	13,387
44050 Radios	10,940	-	-	-
44090 Air Conditioners	2,768	-	-	-
44120 Grounds Maintenance	8,688	30,000	20,000	30,945
Total Repairs & Maintenance	40,167	35,392	25,392	49,462

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300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>OTHER OPERATING EXP.</u>				
45110 Salary Contingency	-	-	-	-
Total Other Operating Exp.	-	-	-	-
<u>CAPITAL OUTLAY</u>				
49020 Buildings	-	910,000	850,000	4,036,285
49030 Improvements Other than Bldgs	-	-	-	-
49040 Machinery & Equipment	-	222,861	204,062	112,723
49060 Automobiles & Light Trucks	-	348,233	273,717	299,058
49080 Lease Purchase	-	-	-	-
49410 Consulting Engineer Fee	-	-	-	-
Total Capital Outlay	-	1,481,094	1,327,779	4,448,066
TOTAL OPERATING BUDGET	915,926	2,715,573	2,500,699	5,601,509
Transition Fund	-	-	-	-
TOTAL EXPENDITURES	\$ 915,926	\$ 2,715,573	\$ 2,500,699	\$ 5,601,509

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41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 526,601
41040	Overtime		35,000
	Various Benefits (Total)		202,169
	TOTAL PERSONNEL		763,770
42000s	SERVICES		
42310	Equipment Rental		28,800
	Rental Vehicles for ProAct Team & CID Sergeant	28,800	
42390	Annual Audit		2,000
42500	Training & Travel		5,000
	Roadside Inspection & Weight Enforcement Training	5,000	
42520	Dues & Fees		11,308
	Vehicle Registrations for PD Fleet	708	
	Leads on Line	4,748	
	Lexis Nexis (Accurint)	5,136	
	Increase Lexis Nexis (Accurint) for Volunteers	600	
	Increase Lexis Nexis (Accurint) annual 5% increase	116	
42790	Software - Other		98,470
	OSSI Agency Licensing Fee {RMS License}	47,795	
	OSSI Consortium Fee	30,441	
	Cellebrite UFED Annual License Renewal	3,999	
	IA Pro & Blue Team Software Maintenance	2,000	
	Extended Warranty for Dispatch Equipment	13,006	
	Increase Extended Warranty for Dispatch	629	
	Cellular Service for ProAct Covert Camera Modem	600	
42900	Contract Labor		18,453
	ERAD Enterprise Service - Fraud Detection	6,000	
	Specialized Counsel, Search Warrants, Subpoenas	10,000	
	Move Furniture to Paint Patrol Supervisors' Office	2,453	
	TOTAL SERVICES		164,031
43000s	SUPPLIES		
43070	Postage		327
43080	Equipment		173,128
	AED's & trauma kit supplies for 5 new patrol Tahoes	7,090	
	Airlink modems for 5 new patrol Tahoes	8,850	
	DataLux Tracer Systems, DL Swipes & Printers (5)	30,661	
	Equipment build out for 5 new patrol Tahoes	77,275	
	I.D. Printer for Admin Office	2,000	
	Plastix Plus Consoles/Organizers for 5 patrol Tahoes	14,010	
	Prolaser III Radars with 2-Year Warranty (2)	5,400	
	Replacement parts for Crossing Guard radios	837	
	Covert Camera for ProAct	2,490	
	SWAT Equipment	16,995	
	SWAT Tripod Shooting Rest	1,010	
	Tool chest/cabinet for armor supplies at Range	1,500	
	Track Xtreme GPS Tracking Device (1-Year Access)	1,000	
	Vericom V-Sense Brake Meter Computer	1,750	
	Vortex Crossfire HD Binoculars for ProAct Unit	760	
	Equipment for two (2) DOT Enforcement Vehicles	1,500	

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43140	Protective Clothing		2,725
	Rifle Vests for new officers (3)	2,725	
	TOTAL SUPPLIES		<u>176,180</u>
40000s	MAINTENANCE		
44020	Equipment Maintenance		5,130
	Datalux Tracer Maintenance/Repairs	1,500	
	2-Year Warranty for DVD Burner Robot	3,630	
44040	Building Maintenance		13,387
	Paint Interior Walls of the PD Hallway	6,400	
	Paint Interior Walls of Patrol Sgt. Office	2,719	
	Replace Carpet in Patrol Supervisors' Office	4,268	
44120	Grounds Maintenance		30,945
	Property Maintenance for Firing Range	30,000	
	Re-stripe parking spaces/fire lanes at Firing Range	945	
	TOTAL MAINTENANCE		<u>49,462</u>
49000s	CAPITAL OUTLAY		
49020	Building		4,036,285
	Programming Conceptual Phase - EOC	30,000	
	Final Structural Design - EOC	240,000	
	Construction of EOC	3,500,000	
	Building Covers and Storage at the Firing Range	150,000	
	Metal Roof & Downspout Restoration	103,016	
	Awning for Emergency Generator	5,499	
	Install Backflow Preventer - Mechanical Room at PD	7,770	
49040	Specialized Equipment		112,723
	Watch Guard In-Car Video System (5)	45,763	
	Replace Fire Alarm Control Panel in EOC	8,000	
	Emergency Generator Restoration	15,000	
	Eight (8) Haenni WL 101 Wheel Load Scales	43,960	
49060	Vehicles		299,058
	Patrol Tahoes (5)	214,198	
	28' Self Contained Mobile Command Post	84,860	
	TOTAL CAPITAL OUTLAY		<u>4,448,066</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 5,601,509</u>