



Legislation Text

File #: BUD 18-008, **Version:** 1

Acceptance of the proposed Fiscal Year 2018-2019 CCPD Budget submitted by the Deer Park Police Department.

Summary:

The Deer Park Police Department has prepared a proposed budget for the Crime Control and Prevention District (CCPD) for Fiscal Year 2018-2019. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 11, 2018 at 5:15 PM.

Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2018-2019 Budget includes sales tax revenue of \$1,435,200, which to be conservative, represents a 5.0 percent increase from the current budget. Other revenue includes \$10,000 estimated for the auction of District owned police vehicles being replaced under the scheduled replacement plan and \$1,000 of investment earnings. An additional \$462,080 from prior year revenue results in total revenue of \$1,908,280 for the Fiscal Year 2018-2019 Budget.

Expenditures: the proposed Fiscal Year 2018-2019 budget includes total expenditures of \$1,908,280. This amount includes \$1,078,938 of operating expenditures and \$829,342 of capital outlay. Operating expenditures include salaries and benefits for a total of seven positions funded by the District, equipment for five (5) new Tahoe's, and miscellaneous services, primarily software, supplies, and maintenance costs. Capital expenditures include the costs to complete construction of the firing range as well as a storage building at range for weapons cleaning, five (5) new vehicles, and specialized equipment.

This proposal represents a balanced budget for Fiscal Year 2018-2019.

Accept the proposed Fiscal Year 2018-2019 CCPD Budget.