



Legislation Text

File #: BUD 18-012, **Version:** 1

Consideration of and action on approving the FY 2018-2019 Deer Park Crime Control and Prevention District Budget and submission to City Council.

Summary:

The Board of Directors should consider and take action on approving the FY 2018-2019 Deer Park Crime Control and Prevention District (CCPD) Budget. A proposed budget was presented at the May 14, 2018 Board Meeting and made available at the public hearing on June 11, 2018.

Your attention is called to a few revisions which are summarized below. These revisions have been incorporated into the final proposed budget, which is attached.

Services

Following the presentation of the FY 2018-2019 budget requests in May, the City was notified of an increase in the OSSI Consortium fees. The District's proposed budget includes an additional \$12,941 to reflect this increase.

Repairs & Maintenance

The berms and grounds of the new firing range will require maintenance, with the berms requiring particular attention. This will be best handled through a contract for grounds maintenance. An additional \$30,000 has been included in the proposed budget for these maintenance services.

Other Operating Expenditures

The City has completed a compensation study, which includes the recommendation for a 1.8 percent across-the-board salary adjustment for ongoing competitiveness based on "cost of labor" rather than "cost of living." Employees of the District are paid on the same pay scale as the City, so this increase would affect the District. The estimated adjustment for the District is \$14,396 and that amount has been included in the proposed budget as a salary contingency.

Total

Total expenditures increased by \$57,337 from the initial requested budget. This amount is being funded by prior year revenue, which is available for this purpose.

Not later than the 10th day after the date the budget is approved by the Board, the Board shall submit the budget to the City Council. The City Council will then schedule a public hearing on the budget. After the public hearing the Council must approve or reject the budget submitted by the Board. If the Council rejects the budget submitted by the Board, the Council and the Board shall meet and together

amend and approve the budget before the beginning of the fiscal year.

Fiscal/Budgetary Impact:

The proposed budget includes all anticipated revenues to be derived in FY 2018-2019 from the ¼ percent CCPD sales and use tax approved by the voters in Deer Park in the 2016 continuation election, as well as proposed expenditures for the CCPD in FY 2018-2019.

Approve the FY 2018-2019 Deer Park Crime Control and Prevention District budget and submit to City Council.