



Legislation Text

File #: BUD 19-003, **Version:** 1

Acceptance of the proposed Fiscal Year 2019-2020 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 2019-2020. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 10, 2019 at 5:15 PM.

Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2019-2020 Budget includes sales tax revenue of \$1,500,000, which to be conservative, represents a 4.5 percent increase from the current budget. Other revenue includes \$5,000 estimated for the auction of District owned police vehicles being replaced under the scheduled replacement plan and \$2,800 of investment earnings. An additional \$871,322 from prior year revenue results in total revenue of \$2,379,122 for the Fiscal Year 2019-2020 Budget.

Expenditures: the proposed Fiscal Year 2019-2020 budget includes total expenditures of \$2,379,122. This amount includes \$1,214,028 of operating expenditures and \$1,165,094 of capital outlay. Operating expenditures include salaries and benefits for a total of seven positions funded by the District, equipment for new vehicles, and miscellaneous services, primarily software, equipment rental, and grounds maintenance at the firing range. Capital expenditures include the costs to complete the berm reconstruction at the firing range, construction of a cover for the storage building at the firing range to protect against high winds, etc., consulting services related to the EOC, nine (9) new vehicles, and specialized equipment.

This proposal represents a balanced budget for Fiscal Year 2019-2020. Please note, this is a draft document as additional information may become available prior to the vote by the Board of Directors to approve the FY 2019-2020 Budget on July 8, 2019. Minor adjustments related to salaries and benefits (e.g., healthcare) or other expenditures may be included in the final document. Any such changes will be addressed at the District's July 8, 2019 Board meeting to adopt the budget for submission to City Council.

Accept the proposed Fiscal Year 2019-2020 CCPD Budget.