



## Legislation Text

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**File #:** BUD 19-006, **Version:** 1

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Consideration of and action on approving the FY 2019-2020 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 2019-2020 Deer Park Crime Control and Prevention District (CCPD) Budget. A proposed budget was presented at the May 13, 2019 Board Meeting and made available at the public hearing on June 10, 2019.

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.

### Personnel and Related

The City is recommending a 1.85 percent across-the-board salary adjustment for ongoing competitiveness based on the most recent "cost of labor" factor. Employees of the District are paid on the same pay scale as the City, so this increase would affect the District. Additionally, the budget calculation for salaries and benefits was updated for several rate changes not included in the requested budget. The total estimated adjustment for personnel and related costs in the District is \$20,451. That amount has been included in the proposed budget in salaries and benefits.

### Capital Outlay

The reconstruction of the berms at the firing range will not be completed during the current fiscal year, the budget for which included \$414,000 for this project. Because the majority of that work will be done in FY 2019-2020, that budget for reconstruction of the berms has been increased to \$730,000. An additional \$316,000 has been included in the proposed budget for capital outlay related to the building.

### Total

Total expenditures increased by \$336,451 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 2019-2020 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 2019-2020.

Approve the FY 2019-2020 Deer Park Crime Control and Prevention District budget and submit to City Council.