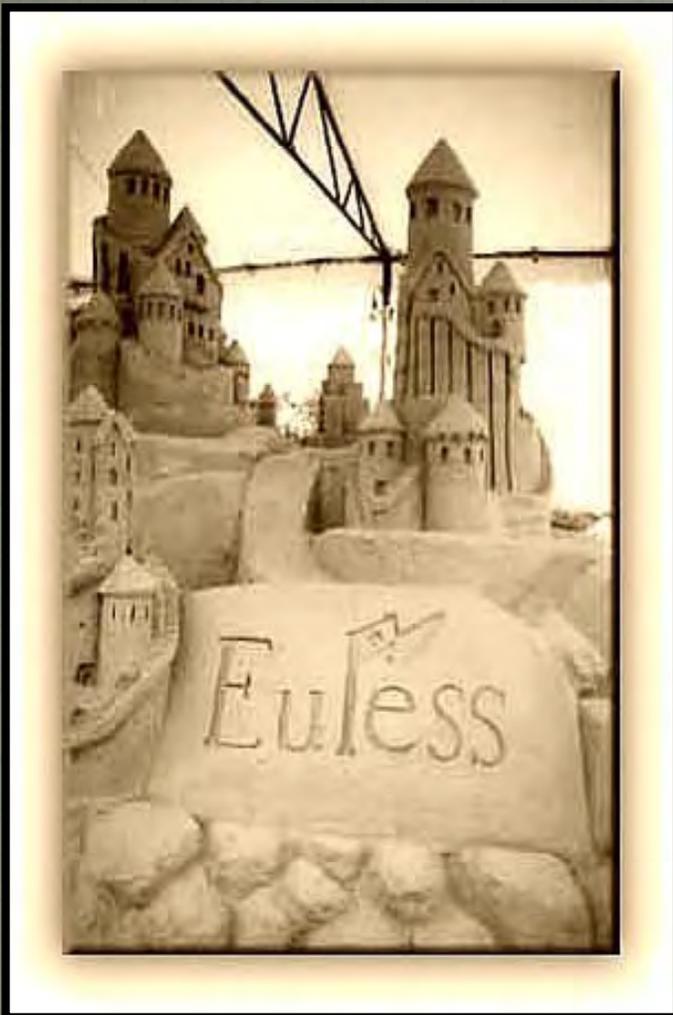


CITY OF EULESS

CRIME CONTROL AND PREVENTION DISTRICT PROPOSED BUDGET

Fiscal Year 2011-2012



201 N. Ector Drive
Euless, TX 76039
www.eulesstx.gov

**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2011-12**

	FY 2010-11 Original Budget	FY 2010-11 FYE Projection	FY 2011-12 Proposed Budget
Beginning Fund Balance	\$327,657	\$327,657	\$397,559
Revenues			
Sales Tax	\$1,585,522	\$1,606,207	\$1,656,362
Interest Income	\$500	\$200	\$350
Total Revenue	\$1,586,022	\$1,606,407	\$1,656,712
Operating Expenditures			
Salary	\$1,044,019	\$960,112	\$1,082,390
Certification Pay	\$21,700	\$21,847	\$23,260
Clothing Allowance	\$7,260	\$6,331	\$7,260
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$374,006	\$392,582	\$435,973
Sub-Total - Personnel	\$1,446,985	\$1,380,872	\$1,548,883
Special Services	\$9,500	\$9,500	\$9,500
Training	\$7,500	\$7,500	\$7,500
Minor Apparatus	\$5,000	\$5,000	\$5,000
Wearing Apparel	\$3,000	\$3,000	\$3,000
Crime Prevention	\$4,900	\$4,900	\$4,900
Sub-Total - Operations	\$29,900	\$29,900	\$29,900
Radios	\$75,733	\$75,733	\$75,733
Sub-Total Capital	\$75,733	\$75,733	\$75,733
Total Operating Expenditures	\$1,552,618	\$1,486,505	\$1,654,516
Excess Revenues Over Expenditures	\$33,404	\$119,902	\$2,196
Capital Expenditures FY 2010-11			
Part Time PSO	\$50,000	\$50,000	\$0
Use of Prior Year Reserves for Capital	\$50,000	\$50,000	\$0
Ending Fund Balance	\$311,061	\$397,559	\$399,755
Capital Request FY 2011-12			
Part Time PSO			\$50,000
Digital Imaging Software Upgrade			\$11,500
Front Desk Help - Additional Hours			\$11,320
Police Equipment			\$11,425
Stalker Radar Units			\$5,000
Floor Cleaning Machine			\$4,200
Proposed Use of Excess Reserves for Capital			\$93,445
Estimated Ending Fund Balance @ 9-30-2012			\$306,310
Required Reserves (60 days)			\$271,975
Excess Reserves			\$34,335

**EULESS CRIME CONTROL AND PREVENTION DISTRICT
FINANCIAL REPORT
FOR THE SEVEN-MONTH PERIOD
ENDING APRIL 30, 2011**

	FY 2010-11 Original Budget	FYTD Actual
Beginning Fund Balance (Audited FY2009-10)	\$327,657	\$317,990
Revenues		
Sales Tax	\$1,585,522	\$872,755
Interest Income	\$500	\$112
Total Revenue	\$1,586,022	\$872,867
Operating Expenditures		
Salary	\$1,044,019	\$530,848
Certification Pay	\$21,700	\$12,069
Clothing Allowance	\$7,260	\$3,300
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$374,006	\$218,825
<i>Sub-Total - Personnel</i>	<i>\$1,446,985</i>	<i>\$765,042</i>
Special Services	\$9,500	\$5,420
Training	\$7,500	\$3,369
Minor Apparatus	\$5,000	\$0
Wearing Apparel	\$3,000	\$0
Crime Prevention	\$4,900	\$2,951
<i>Sub-Total - Operations</i>	<i>\$29,900</i>	<i>\$11,740</i>
Radios	\$75,733	\$58,046
<i>Sub-Total Capital</i>	<i>\$75,733</i>	<i>\$58,046</i>
Total Operating Expenditures	\$1,552,618	\$834,828
Excess (Deficiency) of Revenues Over Expenditures	\$33,404	\$38,039
Capital Expenditures		
Part Time PSO	\$50,000	\$30,158
Total Use of Excess Reserves for Capital	\$50,000	\$30,158
Ending Fund Balance	\$311,061	\$325,871

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: CCPD	ACTIVITY: Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
----------------------------	------------------------------------	--

PROJECT/PROGRAM REQUEST: Part-Time Public Safety Officer	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	11-01	Salary	\$50,000

PURPOSE/OBJECTIVE OF THIS REQUEST:
Proceed with the part-time PSO program to supplement the full-time staff.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
It has decreased the dollars spent on overtime, reduced the number of hours worked by full-time personnel, and allowed us to have trained individuals ready to step into full-time positions.

ALTERNATIVE FINANCING OPTIONS:
General Fund

ESTIMATED LIFE OF REQUEST:
N/A

IMPACT/CONSEQUENCES OF NOT FUNDING:
Operate without part-time public safety officers.

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:
N/A

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>10/2011</u>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;"></td> <td style="width:50%; text-align: right;">RECAP</td> </tr> <tr> <td></td> <td align="right">\$50,000</td> </tr> <tr> <td></td> <td align="right">SALARIES</td> </tr> <tr> <td></td> <td align="right">\$50,000</td> </tr> <tr> <td></td> <td align="right">OPERATIONS</td> </tr> <tr> <td></td> <td align="right">CAPITAL</td> </tr> <tr> <td></td> <td align="right">TOTAL</td> </tr> <tr> <td></td> <td align="right">\$50,000</td> </tr> </table>		RECAP		\$50,000		SALARIES		\$50,000		OPERATIONS		CAPITAL		TOTAL		\$50,000
	RECAP																	
	\$50,000																	
	SALARIES																	
	\$50,000																	
	OPERATIONS																	
	CAPITAL																	
	TOTAL																	
	\$50,000																	
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;"><input type="checkbox"/> TRADE-IN</td> <td rowspan="4" style="width:50%; vertical-align: top;"> * SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental. </td> </tr> <tr> <td><input type="checkbox"/> SALVAGE</td> </tr> <tr> <td><input type="checkbox"/> USE BY OTHER DEPT.</td> </tr> <tr> <td><input type="checkbox"/> OTHER</td> </tr> </table>	<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<input type="checkbox"/> SALVAGE	<input type="checkbox"/> USE BY OTHER DEPT.	<input type="checkbox"/> OTHER													
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.																	
<input type="checkbox"/> SALVAGE																		
<input type="checkbox"/> USE BY OTHER DEPT.																		
<input type="checkbox"/> OTHER																		

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: Police	ACTIVITY: Service	FUND #: 101 DEPARTMENT #: 30 ACTIVITY #: 48
------------------------------	-----------------------------	--

PROJECT/PROGRAM REQUEST: Digital Imaging Software Upgrade	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	74-99	Digital Imaging Software Upgrade	\$11,500

PURPOSE/OBJECTIVE OF THIS REQUEST:
All police reports are scanned using the digital imaging system. The software is 9 years old and there are updated versions. It is critical we upgrade this system to ensure our ability to continue scanning records.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
The software upgrade will ensure our digital imaging system is operational for the years to come.

ALTERNATIVE FINANCING OPTIONS:
None

ESTIMATED LIFE OF REQUEST:
5 years

IMPACT/CONSEQUENCES OF NOT FUNDING:
The digital imaging software is not supported in the event of a failure.

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: _____	RECAP \$11,500								
EXPLAIN REASON FOR RECOMMENDATION.										
<input type="checkbox"/> TRADE-IN <input checked="" type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">SALARIES</td> <td style="width:50%;"></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$11,500</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$11,500</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$11,500	TOTAL	\$11,500
SALARIES										
OPERATIONS										
CAPITAL	\$11,500									
TOTAL	\$11,500									

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: Police	ACTIVITY: Administration	FUND #: 101 DEPARTMENT #: 30 ACTIVITY #: 45
------------------------------	------------------------------------	--

PROJECT/PROGRAM REQUEST: Part-Time Front Desk Officer	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	11-02	Salary	\$11,320

PURPOSE/OBJECTIVE OF THIS REQUEST:
To continue current program and increase hours from 1,406 hours a year to 1,840 hours.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
The program currently covers 6 hours a day four days a week and 8 hours one day a week. Along with their defined responsibilities, this officer also assists Dispatch, Records, CID, and conducts the daily cash pick up for the City.

ALTERNATIVE FINANCING OPTIONS:
General Fund

ESTIMATED LIFE OF REQUEST:
N/A

IMPACT/CONSEQUENCES OF NOT FUNDING:
Continue to operate at current staffing levels.

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:
N/A

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>10/11</u>	RECAP	\$11,320
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	SALARIES	\$11,320
<input type="checkbox"/> SALVAGE		OPERATIONS	
<input type="checkbox"/> USE BY OTHER DEPT.		CAPITAL	
<input type="checkbox"/> OTHER		TOTAL	\$11,320

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: Police	ACTIVITY: Patrol	FUND #: 101	DEPARTMENT #: 30
		ACTIVITY #: 46	

PROJECT/PROGRAM REQUEST: Equipment to maintain the officers ability to successfully respond to abnormal police situations.	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	43-06	Specialized response equipment	\$11,225
	43-06	Shipping	\$200

PURPOSE/OBJECTIVE OF THIS REQUEST: To replace worn specialized equipment officers use to address abnormal police situations.			

CHANGES/IMPROVEMENTS FROM CURRENT OPS: Replace old equipment that is nonfunctional or in various stages of failure.			

ALTERNATIVE FINANCING OPTIONS: None			

ESTIMATED LIFE OF REQUEST: 5 years			

IMPACT/CONSEQUENCES OF NOT FUNDING: Compromise officer safety by using old, worn and barely functional equipment in stressful police situations.			

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: Worn specialized response equipment.			

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: _____	RECAP align="right">\$11,425								
EXPLAIN REASON FOR RECOMMENDATION.										
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr><td align="right">SALARIES</td><td></td></tr> <tr><td align="right">OPERATIONS</td><td></td></tr> <tr><td align="right">CAPITAL</td><td align="right">\$11,425</td></tr> <tr><td align="right">TOTAL</td><td align="right">\$11,425</td></tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$11,425	TOTAL	\$11,425
SALARIES										
OPERATIONS										
CAPITAL	\$11,425									
TOTAL	\$11,425									

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: Police	ACTIVITY: Patrol	FUND #: 101 DEPARTMENT #: 30 ACTIVITY #: 46
------------------------------	----------------------------	--

PROJECT/PROGRAM REQUEST: Add 2 Stalker radar units to the traffic unit.	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
PURPOSE/OBJECTIVE OF THIS REQUEST: Increase the uniformity and effectiveness of the traffic unit by adding 2 new long range laser radar units.	30-46	2 UltraLyte LBR Stalker laser radar units with 2x converter @ \$2,300 each	\$4,600
	30-46	2 year warranty on each radar unit	\$400
CHANGES/IMPROVEMENTS FROM CURRENT OPS: The new longer range Stalker laser radars will increase the effectiveness of the traffic unit and by transferring the old laser radars to patrol. This will assist with increasing the effectiveness of Patrol.			
ALTERNATIVE FINANCING OPTIONS: None			
ESTIMATED LIFE OF REQUEST: 7 years			
IMPACT/CONSEQUENCES OF NOT FUNDING: The traffic unit will continue to function with a variety of laser radars with varying ranges. The operating systems and patrol will continue to use radars 4-11 years old.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: The older radars in traffic would be replaced with the new, longer range laser radars. The older laser radars would still be viable in the general patrol use.			

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: _____	RECAP \$5,000
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	SALARIES OPERATIONS CAPITAL \$5,000 TOTAL \$5,000

ANNUAL BUDGET

FY2011 -2012

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

Page 1 of 1

DEPARTMENT: Police	ACTIVITY: Detention	FUND #: 101 DEPARTMENT #: 30 ACTIVITY #: 45
------------------------------	-------------------------------	--

PROJECT/PROGRAM REQUEST: Replacement of the floor cleaning machine.	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	74-99	Floor cleaning machine and freight	\$4,200

PURPOSE/OBJECTIVE OF THIS REQUEST:
To replace the old floor cleaning machine in Detention which is frequently inoperable due to the fact that it is several years past its end of life expectancy.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
Improved performance,function ability and reliability. Due to the age of the current machine, it frequently breaks and parts are increasingly difficult to find.

ALTERNATIVE FINANCING OPTIONS:
N/A

ESTIMATED LIFE OF REQUEST:
7 years

IMPACT/CONSEQUENCES OF NOT FUNDING:
The current floor cleaning machine is past end of life and is in constant need of repair in order to keep it operating.

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:
The old floor cleaning machine.

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: _____	RECAP \$4,200																
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"><input type="checkbox"/></td> <td>TRADE-IN</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>SALVAGE</td> </tr> <tr> <td><input type="checkbox"/></td> <td>USE BY OTHER DEPT.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>OTHER</td> </tr> </table>	<input type="checkbox"/>	TRADE-IN	<input checked="" type="checkbox"/>	SALVAGE	<input type="checkbox"/>	USE BY OTHER DEPT.	<input type="checkbox"/>	OTHER	<p>* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.</p>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">SALARIES</td> <td style="width:50%;"></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$4,200</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$4,200</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$4,200	TOTAL	\$4,200
<input type="checkbox"/>	TRADE-IN																	
<input checked="" type="checkbox"/>	SALVAGE																	
<input type="checkbox"/>	USE BY OTHER DEPT.																	
<input type="checkbox"/>	OTHER																	
SALARIES																		
OPERATIONS																		
CAPITAL	\$4,200																	
TOTAL	\$4,200																	