

CITY OF EULESS

CRIME CONTROL AND PREVENTION DISTRICT PROPOSED BUDGET FISCAL YEAR 2012-2013



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

**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2012-13**

	FY 2011-12 Original Budget	FY 2011-12 FYE Projection	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$417,838	\$417,838	\$404,221
Revenues			
Sales Tax	\$1,656,362	\$1,734,194	\$1,782,440
Interest Income	\$350	\$150	\$150
Total Revenue	\$1,656,712	\$1,734,344	\$1,782,590
Operating Expenditures			
Salary	\$1,082,390	\$1,082,390	\$1,161,102
Certification Pay	\$23,260	\$23,260	\$25,660
Clothing Allowance	\$7,260	\$7,260	\$7,982
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$435,973	\$435,973	\$476,914
Sub-Total - Personnel	\$1,548,883	\$1,548,883	\$1,671,658
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	\$78,733
Sub-Total Capital	\$75,733	\$75,733	\$78,733
Total Operating Expenditures	\$1,654,516	\$1,654,516	\$1,780,291
Excess Revenues Over Expenditures	\$2,196	\$79,828	\$2,299
Capital Expenditures FY 2011-12			
Part Time PSO Program	\$50,000	\$50,000	
Front Desk Help - Additional Hours	\$11,320	\$11,320	
Digital Imaging Software Upgrade	\$11,500	\$11,500	
Police Equipment	\$11,425	\$11,425	
Stalker Radar Units	\$5,000	\$5,000	
Floor Cleaning Machine	\$4,200	\$4,200	
Use of Prior Year Reserves for Capital	\$93,445	\$93,445	
Ending Fund Balance	\$326,589	\$404,221	\$406,520
Capital Request FY 2012-13			
Part Time PSO Program			\$60,000
Motorola Radio Lease			\$33,000
Regional Tactical Swat Team Training			\$17,534
Proposed Use of Excess Reserves for Capital			\$110,534
Estimated Ending Fund Balance @ 9-30-2013			\$295,986
Required Reserves (60 days)			\$292,651
Excess Reserves			\$3,335

ANNUAL BUDGET

FY2012 -2013

CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

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DEPARTMENT: Police Department	ACTIVITY: CCPD	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Funding for part-time Public Service Officer's (PSO's)	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
	11-02	Part-time PSO Program	\$60,000

PURPOSE/OBJECTIVE OF THIS REQUEST: To continue funding part-time PSO's			
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CHANGES/IMPROVEMENTS FROM CURRENT OPS: This will allow the department funding for part-time PSO's in lieu of hiring additional full-time staff. It will also help control the use of overtime paid to full-time PSOs.			
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ALTERNATIVE FINANCING OPTIONS: N/A			
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ESTIMATED LIFE OF REQUEST: 1 - Year			
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IMPACT/CONSEQUENCES OF NOT FUNDING: If not approved, detention will be using overtime to meet staffing minimums.			
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LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: N/A			
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RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: _____	RECAP
<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.	\$60,000 SALARIES \$60,000 OPERATIONS CAPITAL TOTAL \$60,000

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CAPITAL AND SUPPLEMENTAL REQUESTS*

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DEPARTMENT: Police Department	ACTIVITY: Services	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST:	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
Radio Lease Payment - Year three installment payment of a five year installment plan for the purchase of Motorola subscriber equipment APEX radios.	74-03	Motorola Radio Subscriber Payment	\$33,000
		Annual Payment \$98,000	
PURPOSE/OBJECTIVE OF THIS REQUEST: This five year agreement with Motorola was approved by council in June 2010 to purchase replacement subscriber equipment (Apex 6000's).		Car Rental Fund Portion - \$65,000	
		CCPD Portion - \$33,000	
CHANGES/IMPROVEMENTS FROM CURRENT OPS:			
ALTERNATIVE FINANCING OPTIONS: General Fund			
ESTIMATED LIFE OF REQUEST: 15-20 years			
IMPACT/CONSEQUENCES OF NOT FUNDING: Failure to adhere to the lease purchase agreement will result in forfeiture of the radio subscriber equipment.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: MTX -2000's which were traded for a \$400 credit per radio			

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>07/01/2013</u>	RECAP \$33,000
<input checked="" 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 \$33,000 TOTAL \$33,000

ANNUAL BUDGET

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CAPITAL AND SUPPLEMENTAL REQUESTS*

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DEPARTMENT: Police Department	ACTIVITY: Public Safety	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Regional Tactical/Swat Team	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
		Regional Tactical/Swat Team	\$17,534
PURPOSE/OBJECTIVE OF THIS REQUEST: To fund annual needs for Euleess's portion of a 32 man Regional Tactical/Swat Team			
CHANGES/IMPROVEMENTS FROM CURRENT OPS: Increase the efficiency of Tactical response through cooperative agreements with Hurst, Bedford and Grapevine Police Departments.			
ALTERNATIVE FINANCING OPTIONS: None			
ESTIMATED LIFE OF REQUEST: On-going			
IMPACT/CONSEQUENCES OF NOT FUNDING: Removal of Euleess from Regional Tactical/Swat Operations.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:			

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: _____	RECAP align="right">\$17,534								
<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 border="1"> <tr> <td>SALARIES</td> <td></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$17,534</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$17,534</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$17,534	TOTAL	\$17,534
SALARIES										
OPERATIONS										
CAPITAL	\$17,534									
TOTAL	\$17,534									