

City of Euless

Crime Control & Prevention District
Proposed Budget
Fiscal Year 2016-2017



June 9, 2016

To Members of the Euless Crime Control & Prevention District Board:

Citizen Member Ron Shields, President
Citizen Member Warren Wilson
Citizen Member Mike Pruitt
Council Member Eddie Price
Mayor Pro Tem Perry Bynum
Council Member Linda Eilenfeldt
Council Member Jeremy Tompkins
Director of Finance Janina Jewell, Treasurer
City Secretary Kim Sutter, Secretary

Attached is the Euless Crime Control and Prevention District (CCPD) Fiscal Year 2016-2017 Proposed Budget. This budget supplements funding provided in the City's public safety budget to enhance the level of resources available for police services provided to the citizens of Euless.

The CCPD budget is funded by a quarter cent (1/4¢) sales tax as permitted by Local Government Code 363 and approved by citizens originally on April 1, 1996 and continued by voters August 12, 2000.

Ending fund balance for Fiscal Year 2015-2016 is projected to be \$186,555 more than expected due to increased sales tax revenues.

Fiscal Year 2016-2017 revenues are projected to be \$2,601,325, which includes both sales tax receipts and interest earnings. Sales tax revenues are expected to increase by 5% over current year.

Operating expenses are projected to be \$2,424,480 which includes \$2,147,750 for personnel expenses which funds 19 police officers. This is an increase of one position which was previously funded from the Seized Asset Fund on a temporary basis to enhance staffing levels. The budget also provides for a modest pay plan increase.

Other operational expenses of \$276,730 increased \$12,600 from current year mainly due to the firearms range use agreement, travel, and supplies.

The budget includes three supplemental requests including continuation of the part-time Public Safety Officer and Dispatcher programs and funding for video camera replacement. These items total \$172,452.

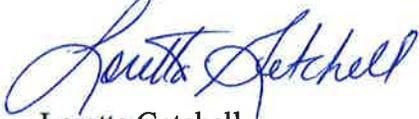
Capital requests totaling \$275,747 include replacement of duty pistols, computer software and licenses, assorted police equipment, audio and visual equipment upgrades to the Emergency Operation Center, matching funds for a body camera grant, and office furniture.

The projected ending fund balance for Fiscal Year 2016-2017 of \$738,651 exceeds the required reserve of \$426,893 which represents 60 days of operations per the City's Fiscal Policies.

We respectfully submit the Fiscal Year 2016-2017 budget for your consideration.

Please feel free to call if you have any questions or concerns.

Sincerely,



Loretta Getchell
City Manager

**EULESS CRIME CONTROL AND PREVENTION DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2016-17**

	FY 2014-15 Actual	FY 2015-16 Original Budget	FY 2015-16 Estimated	FY 2016-17 Proposed Budget	FY 2015-16 Budget to FY 2016-17 Proposed \$ Diff	% Diff
Beginning Fund Balance	\$686,176	\$1,023,966	\$1,023,966	\$1,010,005		
Revenues						
Sales Tax	\$2,274,012	\$2,290,845	\$2,476,500	\$2,600,325	\$309,480	14%
Interest Income/Miscellaneous	\$245	\$100	\$1,000	\$1,000	\$900	900%
Total Revenue	\$2,274,257	\$2,290,945	\$2,477,500	\$2,601,325	\$310,380	14%
Operating Expenditures						
Salary	\$1,133,152	\$1,347,811	\$1,347,811	\$1,462,541	\$114,730	9%
Certification Pay	\$24,660	\$31,000	\$31,000	\$31,420	\$420	1%
Clothing Allowance	\$7,502	\$9,060	\$9,060	\$9,809	\$749	8%
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$470,129	\$601,635	\$601,635	\$643,980	\$42,345	7%
Sub-Total - Personnel	\$1,635,443	\$1,989,506	\$1,989,506	\$2,147,750	\$158,244	8%
Special Services	\$24,718	\$49,520	\$49,520	\$57,020	\$7,500	15%
Training	\$31,460	\$31,500	\$31,500	\$33,450	\$1,950	6%
Minor Apparatus	\$9,806	\$12,000	\$12,000	\$12,000	\$0	0%
Other Supplies	\$0	\$0	\$0	\$3,150	\$3,150	--
Wearing Apparel	\$14,523	\$14,000	\$14,000	\$14,000	\$0	0%
Crime Prevention	\$7,798	\$15,000	\$15,000	\$15,000	\$0	0%
Sub-Total - Operations	\$88,305	\$122,020	\$122,020	\$134,620	\$12,600	10%
Radios	\$62,668	\$142,110	\$142,110	\$142,110	\$0	0%
Sub-Total Capital	\$62,668	\$142,110	\$142,110	\$142,110	\$0	0%
Total Operating Expenditures	\$1,786,416	\$2,253,636	\$2,253,636	\$2,424,480	\$170,844	8%
Excess Revenues Over Expenditures	\$487,841	\$37,309	\$223,864	\$176,845		
Capital Expenditures						
Part-time Detention PSO Program	\$70,383	\$71,500	\$71,500			
Part-time Dispatcher Program	\$29,095	\$49,670	\$49,670			
Assorted Police Equipment	\$50,573	\$13,725	\$13,725			
Building Security - Scrambler Pads	\$0	\$19,200	\$19,200			
PD Training Room Remodel	\$0	\$23,000	\$23,000			
L3 Video Camera System	\$0	\$43,200	\$43,200			
Application Extender Upgrade	\$0	\$9,000	\$9,000			
Server Software	\$0	\$8,530	\$8,530			
Use of Prior Year Reserves for Capital	\$150,051	\$237,825	\$237,825			
Ending Fund Balance	\$1,023,966	\$823,450	\$1,010,005	\$1,186,850		
Supplemental Requests						
Part-time PSO Program				\$72,537		
Part-time Dispatcher Program				\$48,960		
L3 Video Camera System				\$50,955		
Use of Excess Revenues Over Expenditures				\$172,452		
Capital Requests						
Replace Duty Pistols				\$69,000		
Computer Software and Licenses				\$38,700		
Assorted Police Equipment				\$32,587		
Emergency Operations Center (EOC) AV Upgrade				\$75,000		
Body Camera Grant Match				\$24,000		
Office Furniture				\$36,460		
Proposed Use of Excess Reserves for Capital				\$275,747		
Estimated Ending Fund Balance @ 9-30-2017				\$738,651		
Required Reserves (60 days)				\$426,893		
Excess Reserves				\$311,758		

Personnel Counts

	FY 14/15 ACTUAL	FY 15/16 BUDGETED	FY 15/16 ESTIMATED		FY 16/17 BUDGETED
CRIME CONTROL FUND	18.00	18.00	18.00	1	19.00

1) Shifted position from Seized Asset Fund.