

**PROPOSED  
BUDGET  
FISCAL YEAR  
2017-2018**

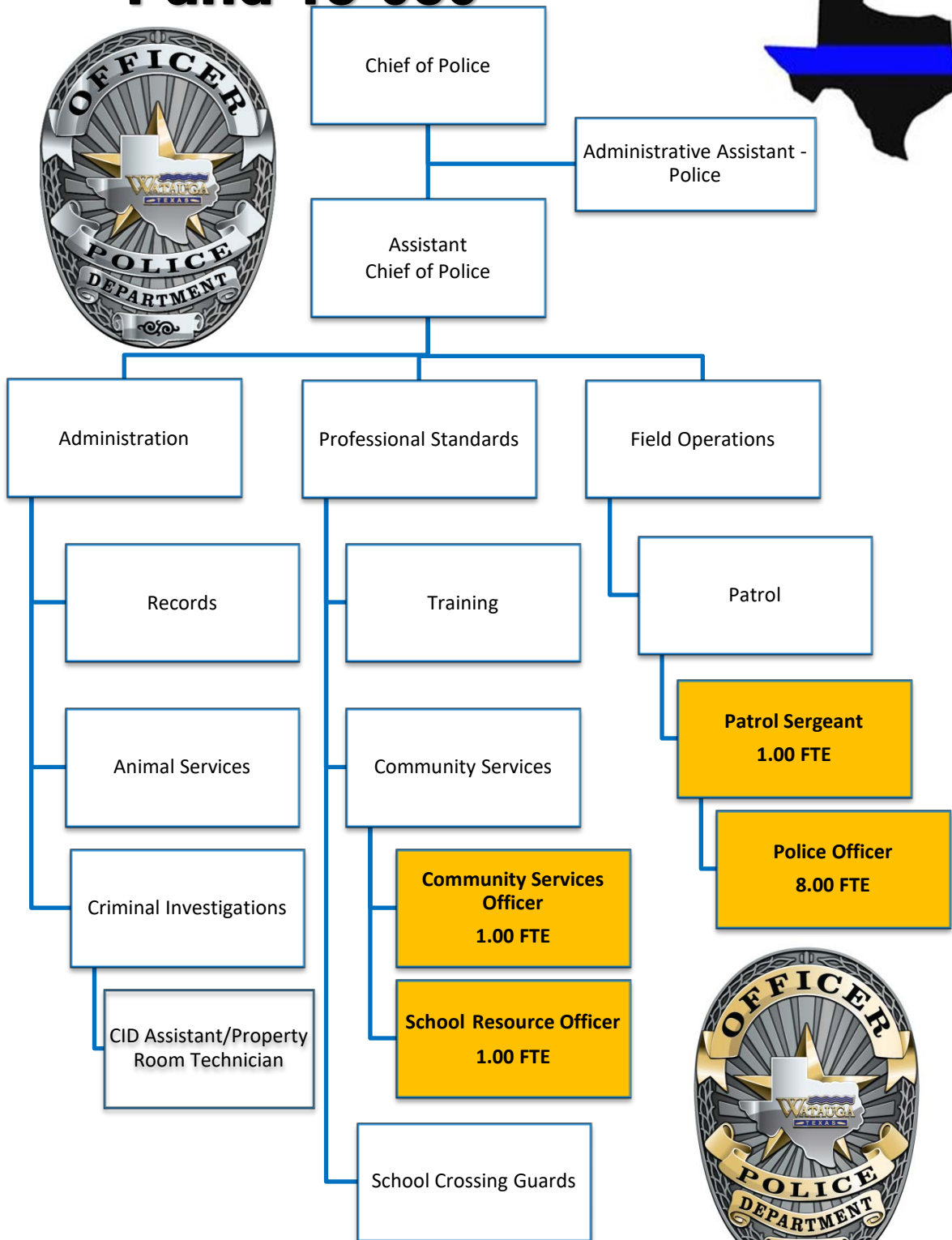


# **WATAUGA**

## **CRIME CONTROL DISTRICT**



# Crime Control District Fund 18-080



# SPECIAL REVENUE FUNDS

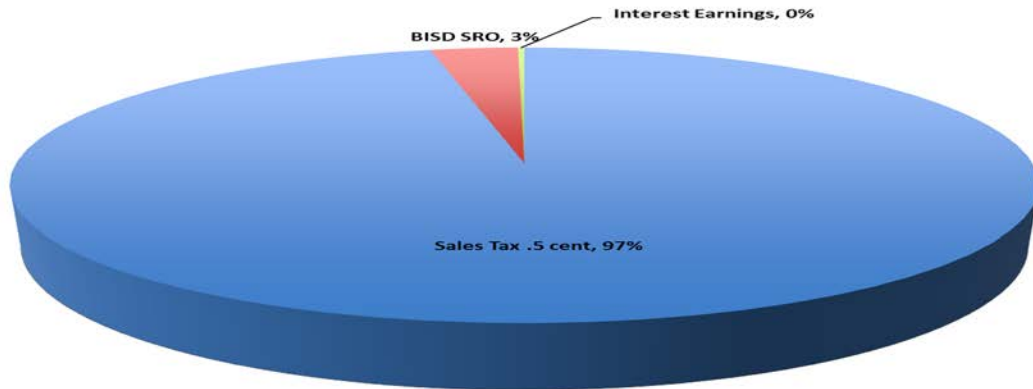
## CRIME CONTROL DISTRICT – FUND 18

The Crime Control and Prevention District was established to account for a one-half cent sales tax increase approved by voters on March 23, 1996, for an initial five years. On May 5, 2001, voters extended the sales tax collection for ten more years. The purpose of the increase in sales tax is to enhance law enforcement in Watauga. The additional funding is used to add officers and purchase additional equipment and supplies for law enforcement purposes. A ten-year extension of the sales tax was passed during the November 2010 election. Legal restrictions regarding the taxability for some items within the District were lifted effective April, 2011.

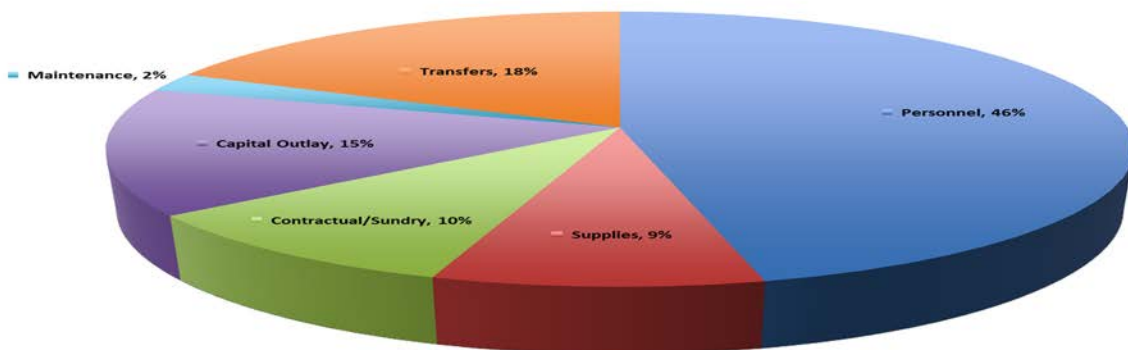
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when the liability is incurred.

Sales tax revenue for FY2017-18 is expected to be \$1,450,000. Revenues are projected to be approximately 2.5% lower than the FY2016-17 Budget.

### Where Does the Money Come From?



### Where Does the Money Go?



**SPECIAL REVENUE FUNDS**

**CRIME CONTROL DISTRICT BUDGET SUMMARY - FUND 18**

	HISTORY		PROJECTED YEAR		BUDGET	%CHANGE
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Estimate	2017-18 Budget	FY2017-18 VS2016-17
<b>Fund Balance, October 1</b>	<b>\$1,122,884</b>	<b>\$1,245,941</b>	<b>\$1,056,227</b>	<b>\$1,098,418</b>	<b>\$1,222,618</b>	
<b>Revenues:</b>						
Sales Taxes	1,552,381	1,446,654	1,490,000	1,450,000	1,450,000	-2.7%
BISD SRO	47,143	47,494	47,000	48,000	48,000	2.1%
Interest Earnings/Other	3,970	16,942	500	3,500	3,500	600.0%
<b>Operating Revenues</b>	<b>\$ 1,603,494</b>	<b>\$ 1,511,090</b>	<b>\$ 1,537,500</b>	<b>\$ 1,501,500</b>	<b>\$ 1,501,500</b>	<b>-2.34%</b>
<b>Total Available Resources</b>	<b>\$ 28,942</b>	<b>\$ 2,757,031</b>	<b>\$ 2,593,727</b>	<b>\$ 2,599,918</b>	<b>\$ 2,724,118</b>	<b>5.0%</b>
<b>Expenditures:</b>						
Operating Expenditures	1,361,490	1,507,009	1,492,700	1,331,300	1,619,428	8.5%
Capital Outlay	15,448	37,662	17,000	17,000	49,358	190.3%
<b>Total Expenditures</b>	<b>1,376,937</b>	<b>1,544,671</b>	<b>1,509,700</b>	<b>1,348,300</b>	<b>1,668,786</b>	<b>10.5%</b>
<b>Operating Transfers-Out</b>						
To General Fund	28,500	28,942	30,000	29,000	29,000	-3.3%
To Capital Projects	0.00	0.00	0.00	0	0.00	0.0%
To Internal Service Fund	75,000	85,000	0	0	368,000	0.0%
<b>Total Operating Transfers-Out</b>	<b>103,500</b>	<b>113,942</b>	<b>30,000</b>	<b>29,000</b>	<b>397,000</b>	<b>1226.7%</b>
<b>TOTAL OPERATING &amp; TRANSFERS</b>	<b>\$ 1,480,437</b>	<b>\$ 1,658,613</b>	<b>\$ 1,539,700</b>	<b>\$ 1,377,300</b>	<b>\$ 2,065,786</b>	<b>34.2%</b>
<b>Fund Balance, September 30</b>	<b>\$1,245,941</b>	<b>\$1,098,418</b>	<b>\$1,054,027</b>	<b>\$1,222,618</b>	<b>\$658,332</b>	
<b>CHANGE IN FUND BALANCE</b>	<b>\$123,057</b>	<b>(\$147,523)</b>	<b>(\$2,200)</b>	<b>\$124,200</b>	<b>(\$564,286)</b>	

# SPECIAL REVENUE FUNDS

**DEPARTMENT:** POLICE

**DIVISION / ACTIVITY:** WATAUGA CRIME CONTROL AND PREVENTION DISTRICT – FUND 18

**LOCATION:**

7101 Whitley Road  
Watauga, Texas 76148

**HOURS OF OPERATION:**

24 hours a day

**MISSION / PROGRAMS / SERVICES:**

The mission of the Watauga Police Department is to provide the highest quality police services while safeguarding individual liberties and building positive community relationships. Our mandate is to reduce both crime and the fear of crime through training, technology and the implementation of the most modern and progressive resources available. The Watauga Police Department is responsible for all crime prevention, crime reports, crime investigations, traffic law enforcement, professional standards and animal services.

**FY2016-2017 HIGHLIGHTS / ACCOMPLISHMENTS:**

- Completed Texas Police Chief's Association Recognition program
- Successfully completed a Citizens Police Academy
- Accrued approximately 2,000 volunteer hours (VIPS)
- Utilized specially trained officers in crime enforcement and prevention such as a Bike Patrol
- Implemented new CAD/RMS with Shared Services
- Implemented a workout room for all police employees

**FY2017-2018 GOALS/ OBJECTIVES:**

- Obtain full staffing to ensure quick and effective response to community needs
- Obtain and assign needed personnel to meet the increasing needs of the community
- Continuation of ongoing commitment to be prudent stewards of public funds while providing for the safety of the community through effective and efficient use of available and affordable technologies
- Continue succession planning and career development to identify and support employee and department goals
- Create planned responses and prevention of crime using available resources and technology

**MAJOR BUDGETARY ISSUES AND OPERATIONAL TRENDS:**

- Staffing levels continue to be an issue due to fewer officers and acceptable candidate applications
- Maintaining personnel salaries within market
- Aging fleet replacements in a continuing effort to create a safe environment for the public and staff

# SPECIAL REVENUE FUNDS

**DEPARTMENT: POLICE**  
**DIVISION / ACTIVITY: WATAUGA CRIME CONTROL AND PREVENTION DISTRICT - FUND 18**

EXPENDITURES	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ESTIMATED	2017-2018 BUDGET
Personnel	\$762,572	\$874,586	\$966,361	\$909,500	\$787,100	\$933,500
Supplies	\$202,178	\$168,614	\$138,487	\$148,500	\$141,000	\$181,500
Maintenance	\$127,430	\$151,823	\$175,037	\$208,500	\$187,000	\$198,608
Contractual/Sundry	\$169,155	\$166,466	\$222,638	\$226,200	\$216,200	\$305,820
Capital Outlay	\$29,675	\$15,451	\$42,147	\$17,000	\$17,000	\$49,358
Transfers	\$128,000	\$103,500	\$113,942	\$30,000	\$29,000	\$397,000
<b>TOTAL</b>	<b>\$1,419,010</b>	<b>\$1,480,440</b>	<b>\$1,658,612</b>	<b>\$1,539,700</b>	<b>\$1,377,300</b>	<b>\$2,065,786</b>

PERSONNEL						
Officer	9.00	8.00	9.00	8.00	8.00	8.00
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
Community Resources Officer	1.00	1.00	0.00	1.00	1.00	1.00
School Resource Officer (SRO)	0.00	1.00	1.00	1.00	1.00	1.00
CID Secretary/Property Tech	1.00	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

## PERFORMANCE MEASURES / SERVICE LEVELS

<i>Input / Demand</i>	<i>Actual 15-16</i>	<i>Budget 16-17</i>	<i>Estimated 16-17</i>	<i>Budget 17-18</i>
Number of Sworn Police Officers	11	11	11	11

<i>Efficiency Measures / Impact</i>	<i>Actual 15-16</i>	<i>Budget 16-17</i>	<i>Estimated 16-17</i>	<i>Budget 17-18</i>
M&O Budget per Capita	\$70.40	\$63.25	\$56.57	\$84.23
M&O Percentage of City Budget	4.06%	3.14%	2.81%	
Number of Sworn Officers Per 1000 Population from WCCPD	0.51	0.45	0.45	0.45

<i>Effectiveness Measures / Outcomes</i>	<i>Goals</i>	<i>Actual 15-16</i>	<i>Budget 16-17</i>	<i>Estimated 16-17</i>	<i>Budget 17-18</i>
SRO Presentations	2,3	0	15	10	18
SRO Student Contacts	2,3	0	450	392	450
Area School Events/Contacts	2,3	10	5	6	10
Explorer Post Meetings	2,3	41	48	45	47
Explorer Post Meetings Training Hours	2,3	700	720	1,620	2,115
Crime Prevention Training - Community Svc.	2,3,5	20	50	50	90
Business Contacts - Community Svc.	1,3,4,5	100	250	100	175
Neighborhood Watch Mtgs - Community Svc.	1,2,3,4	15	15	15	35
Inoperable Vehicle Warnings Issued	1,2	200	200	150	200
Inoperable Vehicles Towed	1,2	25	25	18	25
VIPS Hours	1,2,3	1,800	1,800	2,200	2,600
Town Hall Meetings	1,2,3,4	1	1	1	1



## SPECIAL REVENUE FUNDS

### SIGNIFICANT BUDGET CHANGES

**Fiscal Year 2017-18 Compared to Fiscal Year 2016-17**

DEPARTMENT: POLICE				
DIVISION / ACTIVITY: CRIME CONTROL DISTRICT - FUND 18-080				
DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
Personnel Services	Personnel Services		\$12,500	step pay & FY16-17 mid year personnel retention adjustment
Medical Insurance	Personnel Services		\$8,000	estimated 10% increase
Dependent Health Supp.	Personnel Services		\$3,500	new supplement program added in FY2016-17
Office Supplies	Supplies		(\$1,000)	historical adjustment
Wearing Apparel	Supplies		(\$5,000)	historical adjustment
Wearing Apparel	Supplies	\$34,000		new expanded one-time funding FY2017-18 : ballistic vests
Vehicle Fuels & Lubricants	Supplies		(\$25,000)	historical adjustment
Office Equipment	Maintenance		(\$5,000)	historical adjustment
Vehicle Maintenance	Maintenance		\$1,500	increased costs & aging fleet
Uniform Cleaning	Maintenance		(\$3,000)	historical adjustment
Software Maintenance	Maintenance		\$19,608	new expanded on-going funding FY2017-18: mobile recording
Software Maintenance	Maintenance		\$7,000	new expanded on-going funding FY2017-18: Vigilant software
Sundry	Contractual/Sundry		\$1,000	crime victim liaison participation increase
Special Services	Contractual/Sundry		(\$5,000)	historical adjustment
Travel	Contractual/Sundry		(\$1,000)	adjusted to administrative travel
Administrative Travel	Contractual/Sundry		\$3,000	adjusted from training & travel
Training	Contractual/Sundry		(\$2,000)	adjusted to administrative travel
Dues & Subscriptions	Contractual/Sundry		\$1,500	anticipated cost increases
Lease/Purchase Costs	Contractual/Sundry		\$62,160	new expanded funding FY2017-18: amortization vehicle repl. (4)
Lease/Purchase Costs	Contractual/Sundry		\$18,960	new expanded funding FY2017-18: amortization in car computers
Lease/Purchase Costs	Contractual/Sundry		\$4,500	new expanded funding FY2017-18: amortization VIPS vehicle
Investigation Expenses	Contractual/Sundry		\$1,500	anticipated cost increases for lab testing
Contingency	Contractual/Sundry		(\$5,000)	historical adjustment
Computer Hardware	Capital Outlay	\$32,358		new expanded one-time funding FY2017-18: mobile recording
Transfer to Gen Fund	Transfers		(\$1,000)	revenue adjustment
Transfer to Internal Service	Transfers	\$79,000		new expanded one-time funding FY2017-18: in car computers
Transfer to Internal Service	Transfers	\$259,000		new expanded one-time funding FY2017-18: vehicle repl. (4)
Transfer to Internal Service	Transfers	\$30,000		new&expanded one-time funding FY2017-18 VIPS vehicle
<b>TOTALS:</b>		<b>\$434,358</b>	<b>\$91,728</b>	

**\$526,086 NET INCREASE/DECREASE**

# SPECIAL REVENUE FUNDS

FY2017-18

## NEW AND EXPANDED PROGRAM REQUESTS

POLICE - CRIME CONTROL DISTRICT  
FUND 18-080

Rank	Item	One-Time FY2017-18	On-going and/or Amort.	Total Requested	Funded Amount	Account
1	Vehicle Replacement (4 units)	\$ 259,000	\$ 62,160	\$ 321,160		F Motor Vehicles (ERF) / amortization
2	In-Car Computer Replacement	\$ 79,000	\$ 18,960	\$ 97,960		F Other Equipment (ERF) / amortization
3	Ballistic Vest Replacement	\$ 34,000		\$ 34,000		F Wearing Apparel
4	Mobile Audio/Video Recording Replacement	\$ 32,358	\$ 19,608	\$ 51,966		F Computer Hardware/Software Maintenance
5	Software Maint. Increase - Vigilant Database		\$ 7,000	\$ 7,000		F Software Maintenance
6	VIPS Vehicle Replacement	\$ 30,000	\$ 4,500	\$ 34,500		F Motor Vehicles (ERF) / amortization
7	Corporal Positions		\$ 83,000	\$ 83,000		T Personnel Services
<b>TOTAL</b>		<b>\$ 434,358</b>	<b>\$ 195,228</b>	<b>\$ 629,586</b>	<b>\$ -</b>	

**F = FUNDED (INCLUDED IN BUDGET TOTALS)**  
**T = TO BE DETERMINED (NOT INCLUDED IN BUDGET TOTALS)**  
**P = PARTIALLY FUNDED REQUEST**  
**U = UNFUNDED**



**NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET****FISCAL YEAR: 2017-2018**

**DEPARTMENT:** Police - Crime Control District  
**PROGRAM TITLE:** Vehicle Replacement  
**REQUEST TYPE:** One-Time **RANKING:** 1  
**FUND/DEPT:** 22-080 **GOAL #:** 2  
**FULL FY2017-2018 COST:** \$259,000 Equipment Replacement Fund  
**ANY ON-GOING FUTURE COSTS:** \$62,160 5 year life  
**FULL FY2017-2018 SAVINGS OFFSET:**  
**LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:** 129,132,133,135  
**RECOMMENDATION FOR DISPOSITION:** Other

**PROGRAM DESCRIPTION**

Fully equipped Vehicle replacement of 4 units that have been aged out of front line service per city policy. Vehicles being replaced will be auctioned or repurposed. Units to be replaced were 2007, 2008 and 2009 Dodge Charger models. One was reassigned to Public Works, two were auctioned, and one currently has 99,150 miles. (2 Sgt. and 2 patrol marked units)

**SAVINGS/BENEFITS**

The benefit will be to replace an aging fleet that are currently a drain on the maintenance budget due to age and enormity of the repairs required. The intent is to repurpose one vehicle rather than purchase a new vehicle. Three vehicles were requested in FY2016-17 however none were approved. We are seeking to replace those three vehicles plus an additional vehicle that has reached its end of life as assigned.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Not funding this program will result in continued higher maintenance costs in an effort to maintain the aging front line vehicles to a sufficient level of operation and safety.

**EXPENSE IMPACT**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 EXPENSE</i>	<i>ON-GOING EXPENSE</i>
22-080-85130	Motor Vehicles	\$259,000	
5 year amort.			\$62,160
	<b>TOTALS:</b>	<b>\$259,000</b>	<b>\$62,160</b>

**SAVINGS IMPACT/OFFSET**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 SAVINGS</i>	<i>ON-GOING SAVINGS</i>
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

**NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET****FISCAL YEAR: 2017-2018**

**DEPARTMENT:** Police - Crime Control District  
**PROGRAM TITLE:** In-Car Computer Replacement  
**REQUEST TYPE:** One-Time **RANKING:** 2  
**FUND/DEPT:** 22-080 **GOAL #:** 1 2 6  
**FULL FY2017-2018 COST:** \$79,000 Equipment Replacement Fund  
**ANY ON-GOING FUTURE COSTS:** \$18,960 5 year life  
**FULL FY2017-2018 SAVINGS OFFSET:**  
**LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:** current computers  
**RECOMMENDATION FOR DISPOSITION:** Salvage/Auction

**PROGRAM DESCRIPTION**

Replacement of 16 current in-car computers, including the mount systems. The current in-car computers are aging and require extensive maintenance on a regular basis.

**SAVINGS/BENEFITS**

The benefit of these computer replacements is to reduce down time of officers in the field and allow the performance of more tasks with updated technology. This will allow technical equivalence with current programs and hardware used within the department. The current computers have lost the required functionality for the department due to the age.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Not funding the program could result in decreased productivity due to slow operations and down time of the aging existing computers.

**EXPENSE IMPACT**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 EXPENSE</i>	<i>ON-GOING EXPENSE</i>
22-080-85170	Other Equipment	\$79,000	
5 year amort.			\$18,960
	<b>TOTALS:</b>	<b>\$79,000</b>	<b>\$18,960</b>

**SAVINGS IMPACT/OFFSET**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 SAVINGS</i>	<i>ON-GOING SAVINGS</i>
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

# NEW/EXPANDED BUDGET WORKSHEET

FISCAL YEAR: 2017-2018

DEPARTMENT: Police - Crime Control District  
PROGRAM TITLE: Ballistic Vest Replacement  
REQUEST TYPE: One-Time RANKING: 3  
FUND/DEPT: 18-080 GOAL #: 2 6  
FULL FY2017-2018 COST: \$34,000  
ANY ON-GOING FUTURE COSTS:  
FULL FY2017-2018 SAVINGS OFFSET: Department of Justice Grant  
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:  
RECOMMENDATION FOR DISPOSITION: Salvage/Auction

## PROGRAM DESCRIPTION

The replacement of 25 current ballistic vests and 37 vest carriers that are reaching end of life as per manufacturer safety standards. The City receives a Department of Justice grant for 50% of the ballistic vests costs.

## SAVINGS/BENEFITS

The replacement of ballistic vests that have expired and reached their end of life as deemed by manufacturer standards are required for the safety of the officers.

## CONSEQUENCES OF NOT FUNDING PROGRAM

If the ballistic vests are not replaced at their end of life the officers will be utilizing equipment that is no longer deemed safe. This will create an unsafe work environment for the officers and increase liability concerns.

## EXPENSE IMPACT

ACCOUNT NUMBER	ACCOUNT NAME	FY2017-2018 EXPENSE	ON-GOING EXPENSE
18-080-52040	Wearing Apparel	\$34,000	
	<b>TOTALS:</b>	<b>\$34,000</b>	<b>\$0</b>

## SAVINGS IMPACT/OFFSET

ACCOUNT NUMBER	ACCOUNT NAME	FY2017-2018 SAVINGS	ON-GOING SAVINGS
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

**NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET****FISCAL YEAR: 2017-2018**

**DEPARTMENT:** Police - Crime Control District  
**PROGRAM TITLE:** Mobile Audio / Video Recording Replacement  
**REQUEST TYPE:** One-Time & On-Going **RANKING:** 4  
**FUND/DEPT:** 18-080 **GOAL #:** 2 6  
**FULL FY2017-2018 COST:** \$32,358  
**ANY ON-GOING FUTURE COSTS:** \$19,608  
**FULL FY2017-2018 SAVINGS OFFSET:**  
**LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:** current systems  
**RECOMMENDATION FOR DISPOSITION:**

**PROGRAM DESCRIPTION**

Replacement of 16 current aging in-car audio/video recording devices.

**SAVINGS/BENEFITS**

Replacing the current MVR systems will reduce down time of officers in the field. Replacement will reduce the time required for uploading the video via wireless connection in the vehicle. The current systems have lost the required functionality for the department and are no longer supported by the manufacturer. This solution is a cost savings over other products and is compatible with the current systems utilized with the body worn camera (BWC) program.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Not funding results in decreased productivity due to the processing speed and continued down time due to the age of the of the current systems.

**EXPENSE IMPACT**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 EXPENSE</i>	<i>ON-GOING EXPENSE</i>
18-080-85040	Computer Hardware	\$32,358	
18-080-63510	Software Maintenance		\$19,608
	<b>TOTALS:</b>	<b>\$32,358</b>	<b>\$19,608</b>

**SAVINGS IMPACT/OFFSET**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 SAVINGS</i>	<i>ON-GOING SAVINGS</i>
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

**NEW/EXPANDED OR REDUCTION BUDGET WORKSHEET****FISCAL YEAR: 2017-2018**

**DEPARTMENT:** Police - Crime Control District  
**PROGRAM TITLE:** Software Maintenance Increase for Vigilant Database  
**REQUEST TYPE:** On-Going **RANKING:** 5  
**FUND/DEPT:** 18-080 **GOAL #:** 2 6  
**FULL FY2017-2018 COST:**  
**ANY ON-GOING FUTURE COSTS:** \$7,000  
**FULL FY2017-2018 SAVINGS OFFSET:**  
**LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:**  
**RECOMMENDATION FOR DISPOSITION:**

**PROGRAM DESCRIPTION**

New/expanded request to increase software maintenance for the Vigilant database which was purchased in FY2016-17. Vigilant database is an ongoing cloud platform subscription that allows for extensive file research. This database aids in the identification and location of suspected criminals.

**SAVINGS/BENEFITS**

The use of the database aids detectives in identifying and apprehending suspects in a timely manner. It assists with obtaining evidence that may not otherwise be available in the identification and conviction of criminal suspects. The utilization of this database increases investigation productivity with immediate access capabilities rather than prolonged manual research time required for prosecutable investigations.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Consequences of not funding this program will result in a continuing prolonged and manual investigation of cases and a continuing reduction of customer service to our citizens in the effort to provide a safe environment.

**EXPENSE IMPACT**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 EXPENSE</i>	<i>ON-GOING EXPENSE</i>
18-080-63510	Software Maintenance	\$7,000	\$7,000
	<b>TOTALS:</b>	<b>\$7,000</b>	<b>\$7,000</b>

**SAVINGS IMPACT/OFFSET**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 SAVINGS</i>	<i>ON-GOING SAVINGS</i>
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

**NEW/EXPANDED BUDGET WORKSHEET****FISCAL YEAR: 2018-2019**

**DEPARTMENT:** Police - Crime Control District  
**PROGRAM TITLE:** VIPS Vehicle  
**REQUEST TYPE:** One-Time & On-Going **RANKING:** 6  
**FUND/DEPT:** 22-080 **GOAL #:** 2  
**FULL FY2017-2018 COST:** \$30,000 Equipment Replacement Fund  
**ANY ON-GOING FUTURE COSTS:** \$4,500 8 year life  
**FULL FY2017-2018 SAVINGS OFFSET:**  
**LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:** Unit 120  
**RECOMMENDATION FOR DISPOSITION:** Salvage/Auction

**PROGRAM DESCRIPTION**

Purchase of a VIPS vehicle for the City's Citizens on Patrol Volunteers. This vehicle will include graphics, minimal equipment, and radio to facilitate their efforts in preventing crime and building positive community relationships. It will replace the current vehicle being used that has exceeded it's useful life expectancy.

**SAVINGS/BENEFITS**

Provide a reliable and attractive vehicle for the volunteers use while they assist in patrolling the community. This will aid with attracting and retaining volunteers for the program. The vehicle replacement will reduce maintenance costs and provide a reliable, safe resource for the volunteers.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Not funding this request will result in fewer volunteer hours by VIPS and limited preventive patrol and officer assistance functions performed due to high maintenance down time and loss of volunteers due to the condition of the current vehicle.

**EXPENSE IMPACT**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 EXPENSE</i>	<i>ON-GOING EXPENSE</i>
22-080-85130	Motor Vehicles	\$30,000	
8 year amort.			\$4,500
	<b>TOTALS:</b>	<b>\$30,000</b>	<b>\$4,500</b>

**SAVINGS IMPACT/OFFSET**

<i>ACCOUNT NUMBER</i>	<i>ACCOUNT NAME</i>	<i>FY2017-2018 SAVINGS</i>	<i>ON-GOING SAVINGS</i>
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>

## PERSONNEL NEW/EXPANDED BUDGET WORKSHEET

**FISCAL YEAR: 2017-2018**

<b>DEPARTMENT:</b>	Police - Crime Control District		
<b>POSITION TITLE:</b>	Corporal Positions		
<b>POSITION TYPE:</b>	Full Time	<b>RANKING:</b>	7
<b>FUND/DEPT:</b>	<b>18-080</b>	01-080	<b>GOAL #:</b> 2
<b>FY2017-2018 COST:</b>	\$83,000	<b>CCD - \$83,000</b>	
<b>ANTICIPATED SAVINGS OFFSET:</b>		GF - \$126,000	

### POSITION DESCRIPTION

This request is for the creation of five (5) Police Corporal positions to be utilized in Patrol. This would not require additional personnel. This ranked position would further provide a path of growth and promotion opportunities and allow for a definitive line of supervision. The cost of the program includes policy defined compensation adjustments for supervisors in positions higher in rank.

### SAVINGS/BENEFITS

The addition of the Corporal position will provide for increased responsible first line supervision and accountability. The supervision will provide a professional response to citizens and officers with the presence of a trained supervisor. It will also eliminate the

### CONSEQUENCES OF NOT FUNDING POSITION

Not funding this program will continue the use of the most senior person acting in a supervisory capacity. This program is an identified need and long-term goal of the department.

### SALARY EXPENSE IMPACT/FORECAST

ACCOUNT NAME	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Supervision	\$72,000	\$74,160	\$76,385	\$78,676	\$81,037
Retirement	\$9,360	\$9,641	\$9,930	\$10,228	\$10,535
Medical	\$0	\$0	\$0	\$0	\$0
Dental	\$0	\$0	\$0	\$0	\$0
Vision	\$0	\$0	\$0	\$0	\$0
Group Life/LTD	\$271	\$279	\$288	\$296	\$305
Medicare	\$972	\$1,001	\$1,031	\$1,062	\$1,094
One-time Expenditures	<b>SEE PAGE TWO FOR DETAILS</b>				
<b>TOTALS:</b>	<b>\$82,603</b>	<b>\$85,081</b>	<b>\$87,634</b>	<b>\$90,263</b>	<b>\$92,970</b>