

CITY OF RICHLAND HILLS

FUND

DEPARTMENT

DIVISION

065 CRIME CONTROL DIST

60 REVENUES

065-60 60 REVENUES

DETAILS

LINE ITEMS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	% CHANGE
41034 INVESTMENT INCOME	(\$99)	(\$105)	(\$105)	(\$105)	0.00%
Investment Income			(\$105)	(\$105)	
41040 SALES AND USE TAX	(\$1,003,104)	(\$930,542)	(\$930,542)	(\$937,500)	0.75%
3/8% Sales Tax Allocation			(\$930,542)	(\$937,500)	
41	(\$1,003,202)	(\$930,647)	(\$930,647)	(\$937,605)	0.75%
42000 TRANSFER FROM RESERVE	\$0	\$0	\$0	\$0	0.00%
42	\$0	\$0	\$0	\$0	0.00%
TOTAL 60 REVENUES	(\$1,003,202)	(\$930,647)	(\$930,647)	(\$937,605)	0.75%

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61 EXPENSES

065-61 61 EXPENSES

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LINE ITEMS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	% CHANGE
51010 SALARIES AND WAGES	\$403,462	\$419,664	\$413,462	\$420,000	0.08%
Annual Salaries			\$413,462	\$420,000	
51030 OVERTIME	\$13,515	\$13,920	\$13,515	\$13,920	0.00%
Overtime			\$13,515	\$13,920	
51035 STEP OVERTIME	\$0	\$0	\$0	\$0	0.00%
51040 FICA	\$29,438	\$33,169	\$29,438	\$33,201	0.10%
7.65% Fica			\$29,438	\$33,201	
51050 UNEMPLOYMENT INSURANCE	\$0	\$311	\$207	\$311	0.00%
\$207 per employee Texas employment			\$207	\$311	
51070 TMRS	\$66,945	\$69,757	\$66,945	\$70,828	1.54%
2:1 Match TMRS 18.00%			\$66,945	\$70,828	
51080 HEALTH INSURANCE	\$6,253	\$9,450	\$6,112	\$9,450	0.00%
Health, life and adandd employee insurance			\$6,112	\$9,450	
51170 ENG/ CONSULT FEES	\$0	\$0	\$0	\$0	0.00%
51230 POLYGRAPH	\$100	\$0	\$0	\$0	0.00%
51240 PHYSICALS	\$0	\$0	\$0	\$0	0.00%
51250 PSYCHOLOGICALS	\$0	\$0	\$0	\$0	0.00%
51280 IMMUNIZATION/ VACCINATIONS	\$0	\$0	\$0	\$0	0.00%
PERSONNEL	\$519,713	\$546,271	\$529,679	\$547,710	0.26%
52010 OFFICE SUPPLIES	\$609	\$7,250	\$7,250	\$6,720	-7.31%
1 ArcGIS for Desktop Basic Single Use License @ \$1,520 and Maintenance cost @ \$400			\$0	\$1,920	
2013 Crystal Reports (\$450 each license) for four users.			\$0	\$1,800	
Expected Expenditures for Office Supplies for FY 2015-2016			\$7,250	\$0	
Gatekeeper Program- supplies for meetings with community			\$0	\$500	
Printer toner, copy paper, pens, toner cartridges, pads, ribbons, computer software, computer supplies, computer media, notebook binding equipment.			\$0	\$2,500	
52015 OPERATING SUPPLIES	\$160	\$500	\$500	\$500	0.00%
Operating Supplies- Batteries, flares, flashlights, consumable non-office related			\$500	\$500	

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52020 PRINTING	\$2,598	\$3,000	\$3,000	\$3,000	0.00%
Printing- Printing that cannot be generated in-house (flyers, brochures, pamphlets, forms)			\$3,000	\$3,000	
52030 GASOLINE	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Gasoline- Fuel for Crime Prevention vehicle.			\$3,000	\$3,000	
52035 OILS AND LUBRICANTS	\$35	\$150	\$150	\$150	0.00%
Oil changes, antifreeze, brake fluid, transmission fluid, and all other necessary fluids.			\$150	\$150	
52040 OFFICE EQUIP MAINTENANCE	\$151	\$6,250	\$6,316	\$0	-100.00%
Crime Annual Maintenance for Legacy RMS/CAD software requiring maintenance through part of fiscal year.			\$6,316	\$0	
52046 WEB PAGE MAINTENANCE	\$0	\$0	\$0	\$0	0.00%
52060 MINOR OFFICE EQUIPMENT	\$1,618	\$1,650	\$1,600	\$1,200	-27.27%
Go Pro camera and accessories.			\$600	\$200	
Non-capital office equipment- chairs, tables, desks, calculators, officer computers, etc.			\$1,000	\$1,000	
52080 BUILDING MAINTENANCE	\$360	\$0	\$0	\$0	0.00%
52100 UNIFORMS	\$3,130	\$6,230	\$2,000	\$3,430	-44.94%
Bike Patrol Uniforms for CPO			\$0	\$170	
Block Captain t-shirts 30 x \$10			\$300	\$300	
CPA Alumni Shirts 10 x \$40			\$400	\$400	
CPA Polo Shirts			\$350	\$1,000	
CPO uniforms (long sleeve dress shirt, long sleeve shirt, short sleeve shirt, uniform pants, including alterations and embroidery)			\$200	\$400	
Outer vest Carrier for CPO			\$0	\$60	
Patches			\$200	\$200	
Raincoat-CPO			\$0	\$150	
Staff Instructor Shirts 10 x \$40			\$200	\$400	
VIPS Shirts 10 x \$35			\$350	\$350	
52105 PROTECTIVE GEAR	\$2,730	\$0	\$0	\$900	0.00%
Ballistic Vest for CPO			\$0	\$900	
52110 VEHICLE MAINTENANCE	\$1,889	\$6,090	\$6,010	\$4,240	-30.38%

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LINE ITEMS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	% CHANGE
Brake Service and repairs for CPO unit			\$0	\$500	
Car Care for CPO unit 6.50 @ 26 weeks			\$170	\$170	
Command post maintenance			\$1,200	\$1,200	
Command Post paint and decals. (\$5000 for old decal removal and repaint, \$1,200 for new graphics)			\$4,500	\$1,400	
CPO unit alignment			\$0	\$80	
CPO unit inspection			\$40	\$40	
CPO unit tune-up			\$100	\$100	
General Maintenance and repairs for Police Community Cruiser			\$0	\$750	
52115 TIRES/ TUBES/ BATTERIES	\$0	\$715	\$715	\$930	30.07%
(1) battery for CPO unit			\$0	\$130	
(1) set of tires for CPO Unit			\$0	\$800	
Expected Expenditures for Tires/Tubes/Batteries for FY 2015-2016			\$715	\$0	
52130 COMMUNICATION EQUIP AND MAINT	\$22,049	\$40,874	\$40,874	\$59,672	45.99%
Brazos Maintenance Agreement			\$0	\$13,691	
Charter Cable Service (\$140 x 12)			\$0	\$1,680	
Digital Radio Console Upgrade Lease (4 of 5 years)			\$0	\$9,332	
Digital Radio Upgrade Lease (4 of 5 years)			\$0	\$4,728	
Expected Expenditures for Communication Equipment and Maintenance for FY 2015-2016			\$40,874	\$0	
L-3 Body Camera Charging Cables and Clips (4 x \$35) + (15 x \$5)			\$0	\$240	
L-3 In-Car Camera System to replace the unit that will be used in the SRO emergency patrol vehicle.			\$0	\$4,970	
Lapel Mics and Chargers (3 x \$125) (3 x \$195)			\$0	\$960	
Network Cable Infrastructure - Install new 24 port POE switch and 25 network cables from police department offices to the main equipment room. Current cables are routed to a secondary switch that creates disconnects in the network.			\$0	\$5,550	
Portable Radio Batteries 16 @\$110			\$0	\$1,760	
Radio Infrastructure FWPD (31 x \$34 x 12)			\$0	\$12,648	
Radio NRH - Maintenance (31 x \$5.88 x12)			\$0	\$2,188	
Voice Recorder Maintenance (12 months)			\$0	\$1,785	
Zebra Mobile Printer Batteries (2 x \$70)			\$0	\$140	
52180 HAND TOOLS AND SMALL EQUIP	\$11,838	\$3,125	\$1,880	\$6,180	97.76%

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LINE ITEMS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	% CHANGE
(1) AED			\$1,300	\$0	
(2) Heavy duty bolt cutters			\$0	\$150	
(2) Stalker 2 Antennae Radar Units @\$2350			\$0	\$4,700	
Binoculars (2) 10x42mm			\$300	\$0	
Compressor Air Hose			\$0	\$150	
Extension Cord and Reel			\$80	\$0	
Ladder - used for reaching stealth radar for programming and mounting on telephone poles.			\$0	\$200	
Miscellaneous Tools			\$200	\$300	
Taser Cartridges (21) @ \$30			\$0	\$630	
Tire inflator gauge chuck			\$0	\$50	
52210 OPERATING EQUIP MAINT	\$0	\$500	\$0	\$0	-100.00%
52215 ELECTIONS EXPENSE	\$6,387	\$0	\$0	\$0	0.00%
52330 AMMUNITION	\$0	\$1,800	\$1,800	\$1,800	0.00%
Ammunition for CPA			\$1,200	\$1,200	
Simunition for CPA			\$600	\$600	
52340 OTHER SUPPLIES	\$0	\$1,100	\$1,400	\$1,050	-4.55%
Armory tools to repair handguns, shotguns and rifles.			\$0	\$200	
Expected Expenditures for Other Supplies for FY 2015-2016			\$1,100	\$0	
Range supplies, targets and tactical devices			\$0	\$250	
Range usage fee			\$300	\$600	
SUPPLIES AND MAINTENANCE	\$56,553	\$82,234	\$76,495	\$92,772	12.81%
53010 ADVERTISING	\$0	\$0	\$0	\$0	0.00%
53060 MEMBERSHIP AND PROF DUES	\$300	\$445	\$295	\$445	0.00%
Lions Club membership			\$100	\$100	
National Association of Town Watch membership			\$35	\$35	
radKIDS instructor memberships 5 x \$50			\$100	\$250	
Texas Crime Prevention Association memberships 2 x \$30			\$60	\$60	
53070 SUBSCRIPTIONS AND PUBLICA	\$350	\$9,019	\$8,524	\$9,024	0.06%
C.A.R.T. Annual Subscription Fee			\$1,000	\$1,000	
Hootsuite			\$360	\$360	
Media Sonar			\$1,200	\$1,200	
Misc. Publications			\$0	\$500	
Power DMS			\$5,640	\$5,640	
VIMS Volunteer Management Software			\$324	\$324	
53072 OTHER PROGRAMS	\$5,472	\$7,000	\$7,000	\$17,500	150.00%

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Building lease on Victim Center.			\$0	\$10,500	
Includes special fairs, community events, officer/civilian of the year, National Police Week and Telecommunications Week, radKIDS program, Volunteer Recognition Program, Citizen Police Academy, Medication Collection events, Texas Night Out, etc.			\$7,000	\$7,000	
53073 BICYCLE PATROL PROGRAM	\$0	\$0	\$0	\$0	0.00%
53077 EOC PROGRAM	\$0	\$0	\$0	\$0	0.00%
53080 TRAVEL AND TRAINING	\$4,427	\$12,855	\$2,890	\$6,005	-53.29%
Continuing Education-also includes core classes for CPO (Crime Scene, Child Abuse, and state mandated courses)			\$1,950	\$1,950	
Crime Prevention I class for CPO			\$325	\$0	
Crime Prevention II class for CPO			\$0	\$325	
Grant Writing Workshop - \$530 included per diem.			\$0	\$530	
PIO school			\$0	\$500	
Property and Evidence Management Training			\$615	\$0	
radKIDS training			\$0	\$2,700	
53105 BREATHALYZER TESTING	\$0	\$0	\$0	\$0	0.00%
53110 CRIME PREVENTION SUPPLIES	\$4,345	\$3,500	\$3,500	\$3,500	0.00%
Supplies/materials used for the Crime Prevention program			\$3,500	\$3,500	
53120 CRIMINAL INV SUPPLIES	\$0	\$100	\$100	\$100	0.00%
Crime Scene Supplies for CPA			\$100	\$100	
OTHER OPERATING	\$14,893	\$32,919	\$22,309	\$36,574	11.10%
54030 TELEPHONE	\$558	\$893	\$900	\$3,576	300.45%
Hot spot internet plan for CPO (\$45 x 12)			\$540	\$540	
Internet service for Victim Support Center			\$0	\$720	
iPad wireless plan (\$30 x 12)			\$360	\$0	
Telephone service for Victim Support Center (5 lines)			\$0	\$2,316	
UTILITIES	\$558	\$893	\$900	\$3,576	300.45%
55030 WORKER'S COMP INS	\$0	\$0	\$0	\$0	0.00%
55040 REAL/ PERS PROPERTY INS	\$0	\$0	\$0	\$0	0.00%
55055 LAW ENFORCEMENT LIABILITY	\$0	\$0	\$0	\$0	0.00%
55060 AUTO/ PHYS DAMAGE INS	\$0	\$0	\$0	\$0	0.00%

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LINE ITEMS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	% CHANGE
55070 NOTARY BOND	\$0	\$0	\$0	\$0	0.00%
55080 GENERAL LIABILITY	\$0	\$0	\$0	\$0	0.00%
55090 AUTO LIABILITY	\$0	\$0	\$0	\$0	0.00%
CONTRACTUAL	\$0	\$0	\$0	\$0	0.00%
56005 PROPERTY ACQUISITION	\$0	\$0	\$0	\$0	0.00%
56010 BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$0	0.00%
56020 EQUIPMENT	\$9,387	\$10,975	\$0	\$0	-100.00%
56100 VEHICLES AND HEAVY EQUIPMENT	\$114,554	\$0	\$0	\$0	0.00%
CAPITAL	\$123,941	\$10,975	\$0	\$0	-100.00%
58001 TRANSFER TO GENERAL	\$33,667	\$33,000	\$33,667	\$33,000	0.00%
Transfer to General			\$33,667	\$33,000	
PURCHASED SERVICES	\$33,667	\$33,000	\$33,667	\$33,000	0.00%
59010 DISPATCH SHARED SERVICES	\$148,368	\$185,663	\$0	\$191,555	3.17%
Joint Communications Center Services			\$0	\$191,555	
59015 JAIL SHARED SERVICES	\$51,822	\$43,523	\$0	\$45,165	3.77%
Shared Service Cost of the Joint Detention Center			\$0	\$45,165	
SHARED SERVICES	\$200,190	\$229,186	\$0	\$236,720	3.29%
TOTAL 61 EXPENSES	\$949,514	\$935,478	\$663,050	\$950,352	1.59%