

## BUDGET IMPACT STATEMENT

City of Oak Point Estimated Expenses 2017-18

Estimated Expenses for One Year for One School Resource Officer

Account Number	Account Description	Proposed Budget FY2017-18
<b>Department of Public Safety</b>		
<b>Salary &amp; Benefits</b>		
	Salaries - Regular Payroll	
01-300-610133	SRO Officer	54,302
01-300-610310	Salaries - Overtime	
01-300-610510	Longevity	480
01-300-611110	Medicare	794
01-300-611210	Health Insurance	7,284
01-300-611310	Dental Insurance	396
01-300-611410	TMRS	4,328
01-300-611510	Life Insurance	84
01-500-618016	Workers Comp	2,273
01-300-618011	Unemployment	171
	<b>Total Salary &amp; Benefits</b>	<b>70,113</b>
<b>DISD 75%</b>		<b>52,585</b>
<b>Supplies</b>		
01-300-612110	Operating Supplies	600
01-300-616110	Copying and Printing	200
01-300-612530	Fuel Supplies	500
01-300-612610	Uniform / Armor	1,100
01-300-613210	Equipment Capital Outlay	4,400
01-300-617110	Training & Travel	750
01-300-617502	Wireless Services	1,200
	<b>Total Capital</b>	<b>8,750</b>
	<b>DISD 75% Salary</b>	<b>52,585</b>
	<b>Supplies</b>	<b>8,750</b>
	<b>Vehicle Lease Payments (1,656.00 x 4 quarters)</b>	<b>6,624</b>
	<b>Total Annual Expense</b>	<b>67,959</b>
	<b>Quarterly Payment</b>	<b>16,990</b>

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#### Estimated Expenses for One School Resource Officer Vehicle

2016/17 Ford Explorer Initial Vehicle Costs <b>(Paid by DISD quarterly)</b>		Approximately 26,500.00 <b>(Approxiamtely 1,656.00)</b>
Equipment Costs		
Blk/Wht Paint/vinyl	1000	
Lightbar	2000	
Siren/light controller	1100	
Misc Lighting	900	
Qualcomm Radio System	2900	
In-car Computer	3600	
In-Car Video	5900	
Barriers	1100	
Console and computer stand	1000	
<b>Vehicle Equipment Cost (paid by City of Oak Point)</b>		<b>Approximately 19,500.00</b>