

San Pedro Creek Security – SAPD Park Police

Sources and Uses

COSA has committed to be an active development partner (with Bexar County and the San Antonio River Authority) in the restoration and development of the San Pedro Creek Redevelopment Project. In order to accomplish the goals of providing safety and security services for patrons utilizing this recreation resource, three additional Park Police staff will be required to provide adequate patrol and incident response for the project area.

The following table is a budget over the next five years that provides for the 3 Park Police positions with an initial capital outlay in year 1. From FY 2019 to 2022 is a budget with a 5% cost increase capped at \$250,000 beginning in FY 2023.

Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023-2034*
Personal Services	\$192,655	\$193,150	\$202,808	\$212,948	\$233,595	\$231,589
Contractual Svcs	1,760	1,760	1,848	1,940	2,037	2,109
Commodities	34,657	1,902	1,997	2,097	2,202	2,279
Other	11,724	11,704	12,289	12,904	13,549	14,023
Capital Outlay	46,392	0	0	0	0	0
	\$287,188	\$208,516	\$218,941	\$229,888	\$241,383	\$250,000

*Capped at \$250,000 per year

Personal Services includes Regular Salaries, Overtime Salaries, Shift Differential, Language Skill Pay, FICA & Medicare, Life Insurance, Retirement Expenses, Civilian Cert Pay, Civ Clothing/Boot Allowance, Civilian Active Healthcare, Retiree Health Assessment

Contractual Services includes Education, Professional Services, Maintenance & Repair Cmrl, Maintenance & Repair for Auto

Commodities includes M&R Auto accessories, Office Supplies, Clothing and Linen, Chems Meds and Drugs, Tools and Apps, Ammunition

Other includes Motor Fuel, Rent of City Rolling Equip, Wireless Data,

Capital Outlay includes the needed vehicle, Harris Radio XG75, and Panasonic Lap Top