

Lake Patrol FY2019

FY2019 – Lake Patrol Budget

- All positions are currently funded from General Fund but had been previously offset by revenue generated from the Lake Worth Leases
- General Fund for FY2019 - \$328,618* (Already funded)
 - Salaries for 3 Deputies
 - Employee Benefits
 - Allocations
 - Utilities/Repairs
 - Supplies

FY2019 Budget – Personnel

Lake Worth Patrol		10100 / 0385000
ACCOUNT	ACCOUNT NAME/ITEMS (Include unit costs, where available)	Dept Request
5110101	REGULAR EMPLOYEE SALARIES	168,480
5110302	SHIFT DIFFERENTIAL	0
5110303	HOLIDAY PAY	5,000
	Funding for holiday pay for the Lake Patrol	
5110304	INCENTIVE PAY	4,320
5110401	LONGEVITY PAY	1,800
5130101	REGULAR - OVERTIME	250
	Funding for overtime for the Lake Patrol	
	TOTAL CHARACTER 01- PERSONNEL SERVICES	179,850

FY2019 Budget – Benefits and Allocations

			Lake Worth Patrol	10100 / 0385000
ACCOUNT			ACCOUNT NAME/ITEMS (Include unit costs, where available)	
	TOTAL CHARACTER 02- PERSONNEL SERVICES BENEFITS		90,414	
	TOTAL CHARACTER 03- PURCHASED PROF AND TECH SERVICES		39,390	
	TOTAL CHARACTER 04- PURCHASED PROPERTY SERVICES		16,967	
	TOTAL CHARACTER 05- OTHER PURCHASED SERVICES		800	
	TOTAL CHARACTER 06 - SUPPLIES		1,197	

Lake Patrol Staffing

- Peak Season – April 1st through September 30th
 - Staff the Lake with 4 deputies and 1 Sergeant
 - (3 deputies paid for with Lake Budget, Marshals absorb costs for two additional deputies during peak season)
- Non-Peak Season – October 1st through March 31st
 - Staff the Lake with 2.5 deputies and 1 Sergeant
 - (Non-peak season is reduced to the number of budgeted deputies.)

Lake Patrol Calls for Service FY2018

- Dispatched or Self-initiated calls – 930 incidents
 - More than 200 calls were outside of the normal lake patrol duties, such as stolen vehicles, burglaries, burglar alarms, suicidal persons, motor vehicle accidents, traffic stops, domestic disturbances, and assaults

Lake Patrol Calls for Service FY2018

- Over 3,000 Water Safety Checks
- Over 800 Water Patrol hours
- Over 2200 Park Patrol hours

2019: Calls for Service

- Lake Patrol will continue to work closely with the Fort Worth Police Department to ensure a safe recreational environment for the citizens of Fort Worth and visitors to the Lake Worth waterway and adjacent City of Fort Worth parks.

Thank you

