



Donald Zuckero, President  
Wendell Stanley, Vice President  
Edward Berg  
Bob Hotten

George Pinder  
Linda Jack  
Victor White

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## CALL TO ORDER

## COMMENTS FROM AUDIENCE

1. Approval of minutes of regular meeting on January 22, 2024. [MIN 24-038](#)

**Recommended Action:** Approval

**Attachments:** [CD\\_MR\\_012224](#)

2. Approval of minutes of a special called meeting on March 4, 2024. [MIN 24-039](#)

**Recommended Action:** Approval of special called meeting minutes of March 4, 2024.

**Attachments:** [CD\\_MS\\_030424](#)

3. Presentation of the Quarterly Financial Report for the FY 2023-2024  
Second Quarter ended March 31, 2024. [RPT 24-011](#)

**Recommended Action:** Accept the quarterly financial report for the FY 2023-2024 second quarter ended March 31, 2024.

**Department:** Finance

**Attachments:** [CCPD - 2024 2Q Financials](#)

4. Consideration of and action on a quarterly plan for expenditures for the  
period of April 1, 2024, through June 30, 2024. [QEP 24-003](#)

**Recommended Action:** Approve the quarterly plan for expenditures through the FY 2023-24 CCPD budget.

**Attachments:** [CCPD 3rd quarter forecast](#)

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*The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture and unique character.*

5. Consideration of and action on a recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the Crime Control and Prevention District for the repayment of sales taxes to the State Comptroller's office. [AUT 24-023](#)

**Recommended Action:** Approve the recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the CCPD for the repayment of sales taxes to the State Comptroller's office.

**Attachments:** [Ord - Amend Budget FY24 CCPD Sales Tax Repayment](#)

6. Consideration of and action on authorization to recommend to City Council the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas via the Sheriff's Association of Texas Procurement Program. [AUT 24-027](#)

**Recommended Action:** Authorize the recommendation that City Council approve the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas.

**Attachments:** [Deer Park Quote](#)

7. Announcement of the next upcoming CCPD Board Meetings for 2024. [ACT 24-015](#)

**Recommended Action:** Review the upcoming meeting dates for CCPD Board Meetings.

**Attachments:** [Budget Calendar FY 24-25](#)

## ADJOURN

*I, City Secretary, certify that a copy of the April 15, 2024 meeting agenda was posted in the glass case outside City Hall convenient and accessible to the general public at all times and to the City's website at [www.deerparktx.gov](http://www.deerparktx.gov) in compliance with Chapter 551, Texas Government Code.*

Date and time posted \_\_\_\_\_ Date removed \_\_\_\_\_

*Angela Smith*

Angela Smith, TRMC, CMC  
City Secretary

*City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodation services must be made 72 hours prior to any meeting. Please contact the City Secretary's office at 281-478-7248 for further information.*

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## Legislation Details (With Text)

**File #:** MIN 24-038    **Version:** 1    **Name:**  
**Type:** Minutes    **Status:** Agenda Ready  
**File created:** 4/9/2024    **In control:** Crime Control District  
**On agenda:** 4/15/2024    **Final action:**  
**Title:** Approval of minutes of regular meeting on January 22, 2024.  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [CD\\_MR\\_012224](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Approval of minutes of regular meeting on January 22, 2024.

Summary:

Fiscal/Budgetary Impact:

Approval



## **MINUTES OF THE CRIME CONTROL AND PREVENTION DISTRICT MEETING**

THE REGULAR MEETING OF THE DEER PARK CRIME CONTROL AND PREVENTION DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON JANUARY 22, 2024 BEGINNING AT 5:15 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

SMOKEY MATHER	VICE PRESIDENT
EDWARD BERG	MEMBER
BOB HOTTEN	MEMBER
LINDA JACK	MEMBER
ANGELA SMITH	BOARD SECRETARY
NICOLE GANEY	BOARD TREASURER

CALL TO ORDER – Vice President Mather called the meeting to order at 5:15 p.m.

COMMENTS FROM AUDIENCE – No comments received.

1. RECOGNITION OF SERVICE BY CCPD BOARD MEMBER SMOKEY MATHER – Edward Berg acknowledged Smokey Mather for his dedicated service as a Board Member of the CCPD for the City of Deer Park. Mr. Mather is retiring from the Board and today was his last meeting.
2. APPROVAL OF MINUTES OF REGULAR MEETING OF OCTOBER 16, 2023 – Motion was made by Edward Berg and seconded by Linda Jack to approve the minutes of the regular meeting on October 16, 2023. Motion carried unanimously.
3. CONSIDERATION OF AND ACTION ON ELECTION OF VICE PRESIDENT FOR 2023-2024 TERM TO REPLACE FORMER BOARD MEMBER MATHER – Motion was made by Edward Berg and seconded by Bob Hotten to elect new Vice President Wendell Stanley for the 2023-2024 term to replace former Board Member Mather. Motion carried unanimously.
4. PRESENTATION OF THE QUARTERLY FINANCIAL REPORT FOR THE FY 2023-2024 FIRST QUARTER ENDED DECEMBER 31, 2023 – Board Treasurer Nicole Ganey presented the Financial Report for FY 2023-2024 and highlighted the expenditures and revenues for each fund with an ending total asset balance of 4,569,087.10. (Exhibit A1-A2)

Motion was made by Linda Jack and seconded by Bob Hotten to accept the Quarterly Financial Report for the FY 2023-2024 First Quarter ended December 31, 2023. Motion carried unanimously.

5. CONSIDERATION OF AND ACTION ON A QUARTERLY PLAN FOR EXPENDITURES FOR THE PERIOD OF JANUARY 1, 2024, THROUGH MARCH 31, 2024 – Assistant Chief of Police Frank Hart gave an overview of the breakdown of the expenditures for the next quarter that include car video systems for new vehicles, repurposing vehicles for patrol usage and the purchase of three trucks. Assistant Chief Hart also mentioned the near completion of the EOC Dispatch Center. (Exhibit B1-B4)

Motion was made by Edward Berg and seconded by Bob Hotten to approve quarterly plan for expenditures for the period of January 1, 2024, through March 31, 2024.

6. CONSIDERATION OF AND ACTION ON A RECOMMENDATION TO CITY COUNCIL TO AMEND THE FISCAL YEAR 2022-2023 BUDGET FOR THE CRIME CONTROL AND PREVENTION DISTRICT FOR SALES AND USE TAX COMPLIANCE SERVICES – Board Treasurer Nicole Ganey gave an overview of the necessary budget amendment in the amount of \$2,000.00 to cover the fees incurred with Avenu Insights, a company that performs Sales and Use Tax Compliance Services. The scope of the engagement includes monthly auditing of the City and Special District's sales tax data to detect and correct sales and use tax errors, ensuring revenue is being properly reported and allocated. This budget amendment is due to the cost being slightly higher than the budgeted \$30,000.00 for the services. The collection fees for the fiscal year totaled \$31,904.07.

Motion was made by Edward Berg and seconded by Linda Jack to approve the recommendation to City Council to amend the Fiscal Year 2022-2023 Budget for the Crime Control and Prevention District for Sales and Use Tax Compliance Services. Motion carried unanimously.

7. ANNOUNCEMENT OF THE NEXT REGULAR CCPD BOARD MEETING ON APRIL 15, 2024 – Vice President Smokey Mather acknowledged the next regular Board meeting on April 15, 2024 at 5:15 p.m.

ADJOURN – Vice President Smokey Mather adjourned the meeting at 5:30 p.m.

ATTEST:

APPROVED:

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Angela Smith, TRMC, CMC  
Board Secretary

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Donald Zuckero  
President



## Legislation Details (With Text)

File #: MIN 24-039    Version: 1    Name:  
Type: Minutes    Status: Agenda Ready  
File created: 4/9/2024    In control: Crime Control District  
On agenda: 4/15/2024    Final action:  
Title: Approval of minutes of a special called meeting on March 4, 2024.  
Sponsors:  
Indexes:  
Code sections:  
Attachments: [CD\\_MS\\_030424](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Approval of minutes of a special called meeting on March 4, 2024.

Summary:

Fiscal/Budgetary Impact:

Approval of special called meeting minutes of March 4, 2024.



## **MINUTES OF THE CRIME CONTROL AND PREVENTION DISTRICT MEETING**

THE SPECIAL MEETING OF THE DEER PARK CRIME CONTROL AND PREVENTION DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON MARCH 04, 2024 BEGINNING AT 5:15 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

WENDELL STANLEY	VICE PRESIDENT
EDWARD BERG	MEMBER
BOB HOTTEN	MEMBER
GEORGE PINDER	MEMBER
VICTOR WHITE	MEMBER
ANGELA SMITH	BOARD SECRETARY
NICOLE GANEY	BOARD TREASURER

CALL TO ORDER – Vice President Stanley called the meeting to order at 5:15 p.m.

COMMENTS FROM AUDIENCE – No comments received.

1. CONSIDERATION OF AND ACTION ON A RECOMMENDATION TO CITY COUNCIL TO AMEND THE FISCAL YEAR 2023-2024 BUDGET FOR THE CRIME CONTROL AND PREVENTION DISTRICT FOR THE PURCHASE AND INSTALLATION OF FLOCK SAFETY LICENSE PLATE READER CAMERAS – Assistant Police Chief Frank Hart discussed how Flock gave the PD free access to its system a year ago. Staff was notified on February 1, 2024 that the free access will be expiring April 1, 2024. Flock has offered the City a 24-month access agreement that includes the purchase of eight (8) cameras. The initial cost will be \$29,200.00 with \$24,000.00 as the renewing lease amount for the following year. The contract total will be \$53,200.00 to be funded by the CCPD unassigned fund balance.

Motion was made by Edward Berg and seconded by Bob Hotten to approve the recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the Crime Control and Prevention District for the Purchase and Installation of Flock Safety License Plate Reader Cameras.

ADJOURN – Vice President Wendell Stanley adjourned the meeting at 5:27 p.m.

ATTEST:

APPROVED:

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Angela Smith, TRMC  
Board Secretary

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Donald Zuckero  
President





## Legislation Details (With Text)

File #: RPT 24-011 Version: 1 Name:  
Type: Report Status: Agenda Ready  
File created: 1/16/2024 In control: Crime Control District  
On agenda: 4/15/2024 Final action:  
Title: Presentation of the Quarterly Financial Report for the FY 2023-2024 Second Quarter ended March 31, 2024.  
Sponsors: Finance  
Indexes:  
Code sections:  
Attachments: [CCPD - 2024 2Q Financials](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Presentation of the Quarterly Financial Report for the FY 2023-2024 Second Quarter ended March 31, 2024.

### Summary:

Review and discussion of the preliminary and unaudited quarterly financial report for the District's FY 2023-2024 second quarter ended March 31, 2024. These preliminary results for the fiscal year are as follows:

Total Revenue - \$745,771.74

Total Expenditures - \$2,823,901.85, including \$1,386,641.39 of capital outlay

Total Assets - \$4,437,289.84

Total revenue includes sales tax revenue collected through January 2024 (sales taxes are deposited two months after collection).

### Fiscal/Budgetary Impact:

N/A.

Accept the quarterly financial report for the FY 2023-2024 second quarter ended March 31, 2024.



**CITY OF DEER PARK  
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)  
FISCAL YEAR 2024**

**March 31, 2024**

*Authority for the Deer Park Crime Control Prevention District is provided by Texas Local Government Code, Chapter 363. The purpose of the District is to enhance the capability of law enforcement and further crime prevention programs in the City of Deer Park. The fund was established by a dedicated one-fourth of one percent (0.25%) sales and use tax approved by the voters in May 2011 and effective on October 1, 2011 for a period of five years. In May 2016, voters authorized continuation of the District, including the dedicated 0.25% sales and use tax, for an additional period of 10 years.*

**BALANCE SHEET (UNAUDITED)**

<u>Assets</u>	
Cash	\$ 1,060,326.24
Accounts Receivable	-
Due To/Due From	21.51
Capital Assets	5,788,579.11
Depreciation	(2,966,177.02)
Construction-In-Progress	207,732.00
Deferred Outflows (Pension - GASB 68)	346,808.00
Total Assets	<u>\$ 4,437,289.84</u>
<u>Liabilities &amp; Equity</u>	
Payables	\$ 154,399.61
Capital Leases Payable	-
Net Pension Obligation (GASB 68)	401,859.00
Total OPEB Liability	137,426.00
Due To/Due From	17.22
Sales Tax Liability	366,290.41
Total Liabilities	<u>1,059,992.24</u>
<u>Fund Equity</u>	
Fund Balance	5,250,937.71
Deferred Inflows (Pension - GASB 68)	204,490.00
Revenues Over/(Under) Expenditures	(2,078,130.11)
Total Fund Equity	<u>3,377,297.60</u>
Total Liabilities & Equity	<u>\$ 4,437,289.84</u>

**STATEMENT OF REVENUES AND EXPENDITURES (UNAUDITED)**

	Q1 <u>12/31/23</u>	Q2 <u>03/31/24</u>	Q3 <u>06/30/24</u>	Q4 <u>09/30/24</u>	YTD <u>Total</u>	Adopted <u>Budget</u>	Remaining <u>Budget</u>
<u>Revenues</u>							
Sales Tax Revenue	\$ 187,776.63	\$ 548,357.71	\$ -	\$ -	\$ 736,134.34	\$ 2,000,000.00	\$ 1,263,865.66
Investment Revenue	6,252.16	3,385.24	-	-	9,637.40	2,650.00	(6,987.40)
Insurance Reimbursement	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-
Prior Year Revenue (Reserves)	-	-	-	-	-	1,649,064.00	1,649,064.00
Total Revenue	<u>194,028.79</u>	<u>551,742.95</u>	<u>-</u>	<u>-</u>	<u>745,771.74</u>	<u>3,651,714.00</u>	<u>2,905,942.26</u>
<u>Expenditures</u>							
Salaries & Benefits	237,136.57	223,022.73	-	-	460,159.30	946,461.00	486,301.70
Services	227,845.22	61,572.43	-	-	289,417.65	516,911.00	227,493.35
Supplies	195,844.70	80,193.48	-	-	276,038.18	509,604.00	233,565.82
Repairs & Maintenance	6,810.00	13,712.92	-	-	20,522.92	36,813.00	16,290.08
Other - Sales Tax Payback	391,122.41	-	-	-	391,122.41	-	(391,122.41)
Sub-total Operating Expenditures	<u>1,058,758.90</u>	<u>378,501.56</u>	<u>-</u>	<u>-</u>	<u>1,437,260.46</u>	<u>2,009,789.00</u>	<u>572,528.54</u>
Capital Expenditures	649,853.30	736,788.09	-	-	1,386,641.39	1,641,925.00	255,283.61
Total Expenditures	<u>1,708,612.20</u>	<u>1,115,289.65</u>	<u>-</u>	<u>-</u>	<u>2,823,901.85</u>	<u>3,651,714.00</u>	<u>827,812.15</u>
Revenue Over/(Under) Expenditures	<u>\$ (1,514,583.41)</u>	<u>\$ (563,546.70)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,078,130.11)</u>	<u>\$ -</u>	<u>\$ 2,078,130.11</u>



**CCPD FY 2023-2024 Sales Tax Revenue Comparison**

<b><u>G/L</u></b>	<b><u>Actual</u></b>		
Oct 2023	\$ -		
Nov 2023	-		
Dec 2023	187,776.63		
Jan 2024	188,755.54		
Feb 2024	199,148.64		
Mar 2024	160,453.53		
Apr 2024			
May 2024			
Jun 2024			
Jul 2024			
Aug 2024			
Sep 2024			
YTD Total	<u>\$ 736,134.34</u>	<b><u>Budget</u></b>	<b><u>% of Budget</u></b>
Annual	<u>\$ 736,134.34</u>	<u>\$ 2,000,000.00</u>	36.81%

**CCPD Sales Tax Revenue History**

<b><u>Month</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2021</u></b>
Oct	\$ -	\$ -	\$ -	-
Nov	-	-	-	-
Dec	187,776.63	183,643.50	142,885.12	\$ 135,642.54
Jan	188,755.54	176,981.01	149,310.71	\$ 122,715.25
Feb	199,148.64	233,586.45	174,519.68	\$ 155,004.29
Mar	160,453.53	140,952.67	143,262.72	\$ 115,004.15
Apr	-	212,862.61	148,877.75	\$ 135,724.76
May	-	199,689.18	190,773.01	\$ 183,971.50
Jun	-	233,489.77	162,651.16	\$ 145,133.32
Jul	-	210,141.83	166,824.72	\$ 142,167.70
Aug	-	194,482.49	177,796.85	\$ 164,098.63
Sep *	<u>-</u>	<u>570,675.60</u>	<u>539,737.57</u>	<u>\$ 429,219.29</u>
Annual	<u>\$ 736,134.34</u>	<u>\$ 2,356,505.11</u>	<u>\$ 1,996,639.29</u>	<u>\$ 1,728,681.43</u>
YTD Total	\$ 736,134.34	\$ 2,356,505.11	\$ 1,996,639.29	\$ 1,728,681.43





## Legislation Details (With Text)

File #: QEP 24-003    Version: 1    Name:

Type: Quarterly Expenditure Plan    Status: Agenda Ready

File created: 4/8/2024    In control: Crime Control District

On agenda: 4/15/2024    Final action:

Title: Consideration of and action on a quarterly plan for expenditures for the period of April 1, 2024, through June 30, 2024.

Sponsors:

Indexes:

Code sections:

Attachments: [CCPD 3rd quarter forecast](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Consideration of and action on a quarterly plan for expenditures for the period of April 1, 2024, through June 30, 2024.

### Summary:

An explanation of the status of these items will be provided in the presentation.

### Fiscal/Budgetary Impact:

The 2023-24 CCPD budget was reviewed and approved by the CCPD Board of Directors on July 10, 2023. It was further approved by Deer Park City Council on August 15, 2023. Of the approved items in the budget, the attached are expected to be purchased or begin being purchased during the third quarter of the 2023-24 fiscal year. The projected purchases are highlighted with red lettering. We will be spending salary amount consistent with personnel assigned to the CCPD budget.

Approve the quarterly plan for expenditures through the FY 2023-24 CCPD budget.

42000 - SERVICES		BUDGET:	329,754.00
42310	Equipment Rental		48,000.00
	Six Rental Vehicles for Pro-Act & Investigations	48,000.00	
	Rental Cars for Detectives (3 cars) - OCT		-2,967.00
	Rental Cars for Detectives (3 cars) - NOV		-2,967.00
	Rental Cars for Detectives (3 cars) - DEC		-2,967.00
	Rental Cars for Detectives (3 cars) - JAN		-2,967.00
	Rental Cars for Detectives (3 cars) - FEB		-2,967.00
42520	Vehicle Registrations for PD Fleet	708.00	
	Vehicle Registrations - NOV		-16.50
	Vehicle Registrations - DEC		-24.75
	Vehicle Registrations - FEB		-66.75
	Vehicle Registrations - MAR		-57.00
	Leads on Line	6,245.00	
	LeadsOnline (10/1/23-9/3/24)		-6,265.00
	Lexis Nexis (Accurint)	6,217.00	
	Lexis Nexis (Accurint) - OCT		-512.52
	Lexis Nexis (Accurint) - NOV		-526.70
	Lexis Nexis (Accurint) - DEC		-526.30
	Lexis Nexis (Accurint) - JAN		-526.70
	Lexis Nexis (Accurint) - FEB		-526.70
	Lexis Nexis (Accurint) - MAR		-527.10
42790	Software - Other		279,908.00
	OSSI Agency Licensing Fee (RMS)	60,082.00	
	OSSI Agency Licensing Fee (RMS)		-61,743.65
	OSSI Consortium Fee	31,966.00	
	Cellebrite UFED Annual License Renewal	4,887.00	
	Cellebrite UFED Annual License Renewal		-4,880.00
	Extended Warranty for Dispatch Equipment	807.00	
	IA Pro & Blue Team software maintenance	2,081.00	
	IA Pro & Blue Team software maintenance		-2,080.80
	Cellular service for ProAct Covert Camera Modem	600.00	
	Covert Camera Modem - Tracking Service		-640.30
	Motorola Records Management Systems (RMS)	148,157.00	



	Motorola Records Management Systems (RMS)- 2nd pmt		-148,156.50
	Self contained internet system for command trailer	2,128.00	
	M500 In-Car video system - License & support only		-4,230.60
	BUDGET AMMENDMENT for FLOCK Camera System	29,200.00	29,200.00
	FLOCK Camera System for Investigation - purchase/rental & install		-29,200.00
42900	Contract Labor		15,876.00
	Direct Connect new dispatch radios to Houston/fiber line	2,876.00	
	Connection fee & first monthly payment for Fiber Line connecting dispatch to Houston		-603.00
	Monthly Fiber Line Connection to Houston		-156.55
	Monthly Fiber Line Connection to Houston		-156.55
	ERAD Enterprise Service - Fraud Detection	3,000.00	
	Specialized Counsel, Search Warrants, Subpoenas	10,000.00	
	Legal Assistance regarding room where records are retained		-31.50
	Legal Assisance with various records requests		-836.40
	Legal Assistance regarding release of information		-61.20
			<hr/>
	SERVICES BALANCE		\$95,795.93

<b>43000 -</b>	<b>SUPPLIES</b>	<b>BUDGET:</b>	<b>504,404.00</b>
43050	Election equipment, supplies & staffing		0.00
43070	Postage		327.00
43080	Small tools & Minor Equipment		\$501,352.00
	Dispatch Consoles (Furniture)	97,000.00	
	Dispatch consoles, lockers, file cabinets, monitor stands		-\$30,866.61
	2nd milestone invoice for dispatch consoles, lockers, file cabinets, monitor stan		-\$61,733.23
	Flex console bonding kits for dispatch console desks		-\$1,982.20
	Equipment Build Out for 5 new patrol Tahoes	98,527.00	
	M-500 In-Car video system for 3 re-purposed Tahoes		\$0.00
	Buildout for 3 re-purposed Tahoes		-\$539.49
	partial shipment of equipment to buildout re-purposed Tahoes		-\$4,577.34
	partial shipment of equipment to buildout re-purposed Tahoes		-\$508.26
	partial shipment of equipment to buildout re-purposed Tahoes		-\$380.67
	partial shipment of equipment to buildout re-purposed Tahoes		-\$11,779.62
	partial shipment of equipment to buildout re-purposed Tahoes		-\$1,705.92
	re-outfit 2 DOT Tahoe for Patrol use		-\$8,731.00

rear seat camera for re-purposed Tahoe		-\$390.00
USB 2.0 HI speed Cable for re-purposed Tahoe		-\$29.91
Buildout for 2 Silverado Trucks for CMV		-\$25,060.88
Buildout for 1 Silverado Truck for Crime Scene - Decked Drawer System		-\$3,399.98
Truck bed cover for 1 Silverado for Crime Scene truck		-\$2,248.00
LED Lights for front & rear of Crime Scene Silverado Truck		-\$1,622.20
supplies for spray in bed liner for 2 silverado trucks for CMV		-\$259.98
Truck bed covers for 2 Silverado DOT units		-\$4,767.00
Re-outfit re-purposed Crime scene Tahoe for Patrol		-\$4,740.50
Running Boards for 3 Silverado Trucks		-\$570.00
Graphics on 3 new Silverado Trucks		-\$3,420.00
"Commercial Vehicle" graphics on 2 new CMV Silverado trucks		-\$35.00
Extra batteries for new handheld radios	1,500.00	
Extra batteries for new handheld radios		-\$1,412.00
FF&E - Furniture, Fixtures & Equip for new EOC	269,000.00	
2nd milestone invoice for EOC Desk Consoles		-\$53,749.40
3rd/Final invoice for EOC Desk Consoles		-\$26,874.70
Furniture for various rooms in the new EOC - TCI		-\$12,818.33
partial shipment of Furniture for various rooms in new EOC - ODP		-\$15,145.17
final shipment of Furniture for various rooms in new EOC - ODP		-\$8,039.33
Monitors for new Dispatch Center		-\$2,717.84
Dispatch Computer Workstations		-\$8,995.40
Rack Mount AV System for new EOC/Dispatch		-\$4,704.00
Cables for new dispatch center		-\$48.00
AV Switches		-\$3,004.54
AV Switches		-\$1,563.06
Mounting Brackets, cables, etc		-\$145.37
Equipment to Add WiFi to new EOC		-\$3,300.72
Parts for Rack Mount AV system for new EOC/Dispatch		-\$923.51
HPE Aruba AP-MNT-A Campus AP Mount Bracket Kit		-\$39.68
Longer cords for Dispatch monitors		-\$60.88
Speaker bars for Dispatch monitors		-\$93.96
3 Dispatch Chairs		-\$1,072.05
2 Custom "seals" for the podiums in the new EOC		-\$305.63
Plastix Plus Organizers for 5 new patrol Tahoes	23,650.00	
Plastix Plus Organizers for 3 re-purposed Tahoes		-\$7,049.00



	Plastix Plus Organizers for 2 Silverado Trucks for CMV		-\$2,947.00
	Radars for 5 new patrol Tahoes	11,675.00	
	partial shipment of Panasonic Toughbooks for 5 existing patrol Tahoes		-26,895.42
	final shipment of Panasonic Toughbooks for 5 existing patrol Tahoes		-8,073.90
43140	Protective Clothing		\$2,725.00
	Rifle vests for new officers (3)	2,725.00	
SUPPLIES BALANCE			<hr/> \$145,077.32

<b>44000 -</b>	<b>Maintenance</b>	<b>BUDGET:</b>	<b>36,813.00</b>
44010	Vehicle Maintenance		\$14,813.00
	Mobile Command trailer maintenance	1,500.00	
	Oil Change on Mobile Command Vehicle		-\$239.17
	Replace aging graphics on patrol units	13,313.00	
	replaced graphics on one patrol vehicle		-\$1,070.00
	replaced graphics on one patrol vehicle		-\$1,070.00
	replaced graphics on one patrol vehicle		-\$1,070.00
	replaced graphics on 9 patrol vehicles		-\$9,630.00
44020	License & support for M500 In-car video system that was purchased LAST year		-\$243.75
44120	Property Maintenance		\$22,000.00
	Property Maintenance for Firing Range	22,000.00	
	Mowing at the Firing Range - 10/16-11/15		-\$1,800.00
	Mowing at the Firing Range - 11/16-12/15		-\$1,800.00
	Mowing at the Firing Range - 12/16/23-1/15/24		-\$1,800.00
	Mowing at the Firing Range - 1/16/24-2/15/24		-\$1,800.00
			<hr/> \$16,290.08

<b>49000 -</b>	<b>CAPITAL OUTLAY</b>	<b>BUDGET:</b>	<b>1,641,925.00</b>
49020	Building		1,246,200.00
	EOC Construction - City Capital Improvement Funds		
	EOC Construction - DUROTECH - NOV		
	EOC Construction - DUROTECH - DEC		
	EOC Construction	1,246,200.00	
	EOC Construction - DUROTECH		-797,995.11
	EOC Construction - DUROTECH - OCT		-646,196.82
	EOC Construction - DUROTECH - JAN		-410,465.49
	EOC Construction - DUROTECH - FEB		-160,367.58
	EOC Project - Admin Services - PGAL - OCT		-3,656.48
	EOC Project - Admin Services - PGAL - NOV		-3,659.64
	EOC Project - Admin Services - PGAL - JAN		-2,582.88
49030	Improvements Other Than Buildings		122,100.00
49040	Motorola In-Car Video System for 5 new patrol Tahoes	85,250.00	
	partial shipment of M500 In-Car Video systems for 3 re-purposed Tahoes		-20,139.00
	final shipment of M500 In-Car Video systems for 3 re-purposed Tahoes		-1,500.00
	final invoice from last year's purchase of In-Car video for Explorer		
	Installation of Dispatch Radio Consoles		91,800.00
	Installation of Dispatch Radio Consoles		-91,800.00
	Panasonic Toughbooks for 5 Existing patrol Tahoes	36,850.00	
	partial shipment of Panasonic Toughbooks for 5 existing patrol Tahoes		0.00
	final shipment of Panasonic Toughbooks for 5 existing patrol Tahoes		0.00
49060	Vehicles		273,625.00
	Purchase 5 new patrol Tahoes	273,625.00	
	Purchase 2 new Tahoes & 3 Silverado Trucks		-93,338.50
	Shipment of 3 Silverado Trucks		-138,073.50
<b>CAPITAL OUTLAY BALANCE</b>			<b>-\$636,050.00</b>
<b>TOTAL REMAINING BALANCE</b>			<b>\$244,746.15</b>
<b>BUDGETED EXPENDITURES</b>			<b>3,459,357.00</b>



## Legislation Details (With Text)

File #: AUT 24-023    Version: 1    Name:  
Type: Authorization    Status: Agenda Ready  
File created: 4/8/2024    In control: Crime Control District  
On agenda: 4/15/2024    Final action:  
Title: Consideration of and action on a recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the Crime Control and Prevention District for the repayment of sales taxes to the State Comptroller's office.

Sponsors:

Indexes:

Code sections:

Attachments: [Ord - Amend Budget FY24 CCPD Sales Tax Repayment](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Consideration of and action on a recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the Crime Control and Prevention District for the repayment of sales taxes to the State Comptroller's office.

### Summary:

In November 2023, staff received notification from the State Comptroller's office that the Crime Control and Prevention District (CCPD) was overpaid in sales taxes in the amount of \$391,122.41. This was discovered through an audit by the Comptroller's office of a taxpayer located outside of the city limits who erroneously remitted sales tax to the District for the reporting period of October 2011 through December 2016 and was not the results of an error made by the City of Deer Park or the CCPD. The District entered into a 63-month, interest-free payback arrangement with installment payments of \$6,208.00 deducted from monthly collections.

Staff consulted with our auditors about how to properly record this transaction on the general ledger. Their recommendation was to record a long-term debt liability for the full amount of the overpayment with the other side of the entry being recorded as expense. When monthly collections are received from the Comptroller, the revenue would be grossed to the full collection amount and a debit would be made to the liability account to draw it down.

Following their recommendation, \$391,122.41 must be coded as an expense to the CCPD. As this was an unexpected event, this transaction was not budgeted for. In order to prevent the District from exceeding its budget, a budget amendment is required. The additional appropriation would be funded by the unassigned fund balance of the CCPD.

Fiscal/Budgetary Impact:

Add \$391,122.41 to the Fiscal Year 2023-2024 budget for the CCPD (Account No. 820-900-45990, Misc. Operating Expenditures), to be funded by the unassigned fund balance of the CCPD, which is available for this purpose.

Approve the recommendation to City Council to amend the Fiscal Year 2023-2024 Budget for the CCPD for the repayment of sales taxes to the State Comptroller's office.

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE AMENDING THE 2023-2024 BUDGET FOR THE CRIME CONTROL AND PREVENTION DISTRICT, AND APPROPRIATING THE SUMS SET UP THEREIN TO THE OBJECTS AND PURPOSES THEREIN NAMED.**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DEER PARK:**

**I.**

That the City of Deer Park's budget for the fiscal year ending September 30, 2024 was duly prepared and filed with the City Secretary, where it was available for inspection by any taxpayer.

**II.**

That the Crime Control and Prevention District's budget for the fiscal year ending September 30, 2024 did not include funds for unexpected expenditures.

**III.**

That in November 2023, the District received notification from the State Comptroller's office that it was overpaid \$391,122.41 in sales taxes. That the overpayment was the result of an audit by the State Comptroller's office of a taxpayer located outside the city limits who erroneously remitted sales taxes to the District during the reporting period of October 2011 through December 2016.

**IV.**

That due to the overpayment, the District entered into a sixty-three month, interest-free payment arrangement with the State Comptroller's office. As a result, it is necessary to record the arrangement on the general ledger as a long-term debt liability and an expense for the full amount of the overpayment.

**V.**

That repaying the aforementioned sales taxes was an unexpected transaction and was therefore not included in the budget for fiscal year ending September 30, 2024. A budget amendment for the Crime Control and Prevention District in the amount of \$391,122.41 is necessary.

**VI.**

That funding for the amendment to the expenses of the adopted budget of the Crime Control and Prevention District for the fiscal year ending September 30, 2024 will include the amount of \$391,122.41 from the unassigned fund balance of the Crime Control and Prevention District, which is available for this purpose.

**VII.**

That the budget of the City of Deer Park, Texas, for the fiscal year ending September 30, 2024, be, and the same is hereby, in all respects finally approved and amended as so described and shall be, and is hereby, filed with the City Secretary of said City.

**VIII.**

That the amounts specified are for the purposes named in said budget, and they are hereby appropriated to and for such purposes.

**IX.**

That the City Secretary file copies of this Ordinance and of such budget with all public officers as required by the laws of the State of Texas.

**X.**

It is hereby officially found and determined that the meeting at which this Ordinance was adopted was open to the public, and that public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551 of the Government Code of the State of Texas.

In accordance with Article VIII, Section 1 of the City Charter, this Ordinance was introduced before the City Council of the City of Deer Park, Texas, **passed, approved and adopted** on this the \_\_\_\_ day of \_\_\_\_\_, 2024 **by a vote of** \_\_\_\_\_ **“Ayes” and** \_\_\_\_\_ **“Noes”**.

\_\_\_\_\_  
**MAYOR**, City of Deer Park, Texas

**ATTEST:**

Page 2 of 3  
Ordinance  
2023-2024 Budget Amendment – CCPD Sales Tax Repayment

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City Secretary

**APPROVED:**

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City Attorney





## Legislation Details (With Text)

File #: AUT 24-027    Version: 1    Name:  
Type: Authorization    Status: Agenda Ready  
File created: 4/10/2024    In control: Crime Control District  
On agenda: 4/15/2024    Final action:  
Title: Consideration of and action on authorization to recommend to City Council the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas via the Sheriff's Association of Texas Procurement Program.

Sponsors:

Indexes:

Code sections:

Attachments: [Deer Park Quote](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Consideration of and action on authorization to recommend to City Council the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas via the Sheriff's Association of Texas Procurement Program.

### Summary:

The Deer Park Police Department is requesting the issuance of a Purchase Order to the vendor, Parkway Chevrolet, to purchase two (2) 2024 Chevrolet Police Tahoes. These two (2) Chevrolet Police Tahoes were a part of the approved 2023/2024 Fiscal Budget. They will be purchased under Sheriffs Association of Texas Buy Board, from Parkway Chevrolet. These two (2) Tahoes were originally approved to be purchased from the Silsbee Auto Group, but supply chain issues have delayed production and delivery. Parkway Chevrolet has the two (2) vehicles in stock and can fill the order immediately. This purchase remains within the budgeted amount approved in the 23/24 fiscal budget.

Original Budget amount for 5 Tahoes for the 23-24 Budget is \$273,625. Due to the lack of Tahoe availability, we purchased 3 Silverados at a total cost of \$138,073.50. This leaves us with \$135,551.50 in the budget for vehicle purchase. The 2 Tahoes from the new dealership are at a total cost of: \$110,604.16. This will leave us a \$24,947.34 surplus after the purchase of the Tahoes.

### Breakdown:

Chevrolet Tahoes - 2 @ \$49,510.08/each  
Order Processing Charge - \$350.00  
Upfit Package - \$5,430.00  
State Inspection/Temp Tag - \$12.00

Cost per vehicle - \$55,302.08



Total cost: \$110,604.16

Product pricing quote is attached for the cost, per vehicle.

The Deer Park Police Department is requesting permission to issue a purchase order and pay the vendor, Parkway Chevrolet, Tomball, Texas, for two (2) Chevrolet Police Tahoes. If authorized, City Council will take action on the approval of this purchase April 16, 2024.

Fiscal/Budgetary Impact:

Total cost to purchase two (2) Chevrolet Police Tahoes: \$110,604.16 from the CCPD budget.

Authorize the recommendation that City Council approve the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas.



# QUOTE

Parkway Chevrolet, Inc.

QUOTE# DP  
DATE: 04/03/2024

25500 SH 249, Tomball, TX 77375  
832-515-2408

TO

Deer Park PD

SALESPERSON	JOB	PAYMENT TERMS	DUE DATE
Colleen Fal	Deer Park PD		

QTY	DESCRIPTION	UNIT PRICE	LINE TOTAL
1	2024 Black Chevrolet Tahoe PPV 4X2	49,510.08	49,510.08
1	SAT Admin Fee: Contract# 22-03-1008RR	350.00	350.00
1	Upfit Package: Stock	5,430.00	5,430.00
1	State Inspection	7.00	7.00
1	Temp Tag	5.00	5.00
		TOTAL	\$55,302.08

Quotation prepared by: \_\_\_\_\_

This is a quotation on the goods named, subject to the conditions noted below: Describe any conditions pertaining to these prices and any additional terms of the agreement. You may want to include contingencies that will affect the quotation.

To accept this quotation, sign here and return: \_\_\_\_\_



## Legislation Details (With Text)

File #: ACT 24-015 Version: 1 Name:  
Type: Acceptance Status: Agenda Ready  
File created: 4/9/2024 In control: Crime Control District  
On agenda: 4/15/2024 Final action:  
Title: Announcement of the next upcoming CCPD Board Meetings for 2024.  
Sponsors:  
Indexes:  
Code sections:  
Attachments: [Budget Calendar FY 24-25](#)

Date	Ver.	Action By	Action	Result
4/15/2024	1	Crime Control District		

Announcement of the next upcoming CCPD Board Meetings for 2024.

### Summary:

The 2024-2025 Budget calendar lists the following meetings for CCPD:

- May 13 - 5:15 pm - PD presents proposed CCPD budget to board. Board schedules public hearing on proposed budget.
- June 10 - 5:15 pm - CCPD public hearing on CCPD budget.
- July 8 - 5:15 pm - CCPD meeting to adopt CCPD budget & also regular quarterly meeting (one week early).
- October 21 - 5:15 pm - Regular quarterly meeting.

### Fiscal/Budgetary Impact:

N/A.

Review the upcoming meeting dates for CCPD Board Meetings.

**CITY OF DEER PARK**  
**BUDGET SCHEDULE FOR FY 2024-2025**  
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

<b>Date</b>	<b>Time</b>	<b>Meeting Description</b>
<b>April 1</b>	<b>TBD</b>	“Budget Kickoff” meeting to discuss FY 2024-2025 budget process and distribute budget materials.
<b>April 22</b>	<b>5:30 PM</b>	DPCDC Board of Directors reviews preliminary FY 2024-2025 DPCDC Budget
<b>April 9 – May 24</b>	<b>TBD</b>	City Manager/Assistant City Manager/Finance Director Meetings with Department Heads to discuss FY 2023-2024 budget estimates and FY 2024-2025 budget requests.
<b>May 13</b>	<b>5:15 PM</b>	CCPD Meeting – PD presents proposed CCPD budget to board. Board schedules public hearing on proposed budget
<b>May 13</b>	<b>5:45 PM</b>	FCPEMSD Meeting – FD presents proposed FCPEMSD budget to board. Board schedules a public hearing on budget
<b>May 22</b>		Notice for FCPEMSD public hearing on proposed FCPEMSD budget runs in newspaper.
<b>May 22</b>		Notice for CCPD public hearing on proposed CCPD budget runs in newspaper.
<b>June 10</b>	<b>5:15 PM</b>	CCPD public hearing on CCPD budget.
<b>June 10</b>	<b>5:45 PM</b>	FCPEMSD public hearing on FCPEMSD budget.
<b>June 10</b>	<b>After P.H.</b>	FCPEMSD budget workshop – (follows Public Hearing)
<b>June 20</b>	<b>TBD</b>	Distribute FY 2024-2025 Budget Workbooks to Council.
<b>June 24</b>	<b>5:30 PM</b>	City Council Budget Workshop.
<b>June 25</b>	<b>5:30 PM</b>	City Council Budget Workshop ( <i>if necessary</i> ).
<b>July 8</b>	<b>5:15 PM</b>	CCPD Meeting to adopt CCPD budget. ( <i>Board submits budget to Council</i> )
<b>July 8</b>	<b>5:45 PM</b>	FCPEMSD meeting to adopt FCPEMSD budget. ( <i>Board submits budget to Council</i> )
<b>July 16</b>	<b>7:30 PM</b>	City Manager presents proposed budget to City Council. Council calls public hearing on proposed City budget.
<b>July 16</b>	<b>7:30 PM</b>	City Council calls for public hearing on proposed CCPD and FCPEMSD budgets.
<b>July 22</b>	<b>5:30 PM</b>	DPCDC adopts FY 2024-2025 Budget and submits to Council.
<b>July 24</b>		Notice for Council public hearing on CCPD budget runs in newspaper.
<b>July 24</b>		Notice for Council public hearing on FCPEMSD budget runs in newspaper.
<b>July 24</b>		Notice for Council public hearing on City budget runs in newspaper.
<b>August 6</b>	<b>TBD</b>	Council workshop on FY 2024-2025 DPCDC Budget
<b>August 6</b>	<b>7:30 PM</b>	Public Hearing on proposed City budget.
<b>August 6</b>	<b>7:30 PM</b>	City Council public hearing on proposed CCPD budget. City Council approves or rejects the CCPD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
<b>August 6</b>	<b>7:30 PM</b>	City Council public hearing on proposed FCPEMSD budget. City Council approves or rejects the FCPEMSD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
<b>August 6</b>	<b>7:30 PM</b>	City Council adopts FY 2024-2025 DPCDC Budget
<b>Sept. 17</b>	<b>7:30 PM</b>	City Council adopts FY 2024-2025 Budget.
<b>Oct. 1</b>		FY 2024-2025 begins.