# CITY OF DEER PARK

## 2024 - 2025 CRIME CONTROL DISTRICT BUDGET

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **42000 -** | **SERVICES** | | BUDGET: | 368,485.00 | | | |
| 42310 | Equipment Rental | | | 48,000.00 | | | |
| | Six Rental Vehicles for Pro-Act & Investigations | 48,000.00 | | | | | 5 |
| | Monthly Car Rental for Detectives (4cars) | | | -3,956.00 | PO 25-0487 | SEPT | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,956.00 | PO 25-0487 | OCT | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,956.00 | PO 25-0487 | NOV | |
| | Monthly Car Rental for Detectives (4cars) | | | -4,079.44 | PO 25-0487 | DEC | |
| | Monthly Car Rental for Detectives (4cars) | | | -4,079.44 | PO 25-0487 | JAN | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | FEB | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,914.34 | PO 25-0487 | MAR | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | APR | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | PENDING | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | PENDING | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | PENDING | |
| | Monthly Car Rental for Detectives (4cars) | | | -3,910.32 | PO 25-0487 | PENDING | |
| 42390 | Annual Audit | | | 2,000.00 | | | |
| | Annual Audit | | | -2,000.00 | | | |
| 42520 | Dues & Fees | | | 10,747.00 | | | |
| | Vehicle Registrations for PD Fleet | 708.00 | | | | | |
| | NOV | | | -8.25 | | | |
| | DEC | | | -25.00 | | | |
| | JAN | | | -45.25 | | | |
| | FEB | | | -33.50 | | | |
| | MAR | | | -28.75 | | | |
| | APR | | | -82.00 | | | |
| | MAY | | | -118.25 | | | |
| | JUN | | | -61.50 | | | |
| | Leads on Line | 6,433.00 | | | | | |
| | Leadsonline annual access | | | -6,453.00 | | | |
| | Lexis Nexis (Accurint) | 3,606.00 | | | | | |
| | Lexis Nexis (OCT) | | | -524.20 | CR008 | | |
| | Lexis Nexis (NOV) | | | -537.59 | CR013 | | |
| | Lexis Nexis (DEC) | | | -537.99 | CR017 | | |
| | Lexis Nexis (JAN) | | | -528.89 | CR019 | | |
| | Lexis Nexis (FEB) | | | -539.19 | CR022 | | |
| | Lexis Nexis (MAR) | | | -537.99 | CR026 | | |
| | Lexis Nexis (APR) | | | -547.39 | | | |
| | Lexis Nexis (MAY) | | | -541.19 | | | |
| 42790 | Software - Other | | | 290,862.00 | | | |
| | OSSI Agency Licensing Fee (RMS) | 62,000.00 | | | | | |
| | OSSI Agency Licensing Fee (RMS) | | | -66,065.68 | | | |
| | OSSI Consortium Fee | 33,564.00 | | | | | |
| | Cellebrite UFED Annual License Renewal | 6,900.00 | | | | | |
| | Cellebrite UFED Annual License Renewal | | | -7,000.00 | | | |
| | FLOCK Safety Camera Annual System Access | 24,000.00 | | | | | |
| | FLOCK Safety Camera Annual System Access | | | -24,000.00 | | | |
| | IA Pro & Blue Team software maintenance | 2,185.00 | | | | | |
| | IA Pro & Blue Team software maintenance | | | -2,184.84 | | | |
| | Cellular service for ProAct Covert Camera Modem | 600.00 | | | | | |
| | Covert Track Xtreme GPS tracking | | | -600.00 | | | |
| | M500 In-Car Video System Annual License & Support | 1,073.00 | | | | | |
| | M500 In-Car Video System Annual License & Support for 7 units | | | -1,706.25 | CR021 | | |
| | Motorola Records Management Systems (RMS) | 149,929.00 | | | | | |
| | Self contained internet system for command trailer | 2,128.00 | | | | | |
| | Software computer licenses for 5 new patrol units | 8,483.00 | | | | | |
| 42900 | Contract Labor | | | 16,876.00 | | | |
| | Direct Connect new dispatch radios to Houston/fiber line | 2,876.00 | | | | | |
| | Fiberline Monthly Connection Fee - NOV | | | -156.55 | NOV | | |
| | Fiberline Monthly Connection Fee - DEC | | | -156.55 | DEC | | |
| | Fiberline Monthly Connection Fee - JAN | | | -156.55 | JAN | | |
| | Fiberline Monthly Connection Fee - FEB | | | -156.55 | FEB | | |
| | Fiberline Monthly Connection Fee - MAR | | | -156.55 | MAR | | |
| | Fiberline Monthly Connection Fee - APR | | | -156.55 | APR | | |
| | Fiberline Monthly Connection Fee - MAY | | | -156.55 | MAY | | |
| | Fiberline Monthly Connection Fee - JUN | | | -156.55 | JUN | | |
| | Fiberline Monthly Connection Fee - JUL | | | -156.55 | JUL | | |
| | Fiberline Monthly Connection Fee - AUG | | | -156.55 | Pending | | |
| | Fiberline Monthly Connection Fee - SEPT | | | -156.55 | Pending | | |
| | ERAD Enterprise Service - Fraud Detection | 3,000.00 | | | | | |
| | ERAD Enterprise Service - Fraud Detection | | | -3,000.00 | | | |
| | Radio Gateway- Labor for Houston to add plugs for connectivity | 1,000.00 | | | | | |
| | Specialized Counsel, Search Warrants, Subpoenas | 10,000.00 | | | | | |
| | Assistance with Records Requests | | | -286.50 | | | |
| | Assistance with Records Requests | | | -2,305.65 | | | |
| | Assistance with Records Requests | | | -717.25 | | | |
| | Assistance with Records Requests | | | -53.00 | | | |
| | Assistance with Records Requests | | | -1,355.05 | | | |
| | Assistance with Records Requests | | | -389.00 | | | |
| | Final build/install on records supv desk & furniture | | | -250.00 | | | |
| | Move & assemble furniture in renovated Records Division | | | -990.00 | | | |
| | **SERVICES BALANCE** | | | **$195,306.66** | | | |
| **43000 -** | **SUPPLIES** | | BUDGET: | 231,822.00 | | | |
| 43050 | Election equipment, supplies & staffing | | | 0.00 | | | |
| 43070 | Postage | | | 327.00 | | | |
| | MAR | | | -0.69 | | | |
| 43080 | Small tools & Minor Equipment | | | $207,770.00 | | | |
| | Equipment Build Out for 5 new parol Tahoes | 92,920.00 | | | | | |
| | Graphics on 2 new patrol Tahoes | | | -$2,260.00 | CR010 | | |
| | Graphics on 3 new patrol Tahoes | | | -$3,390.00 | CR024 | | |
| | Golden Eagle II Radars (5) | 12,338.00 | | | | | |
| | Office Chairs for Records (4) | 2,420.00 | | | | | |
| | Purchase 3 office chairs for Records Division | | | -$2,220.00 | PO 25-1520 | | |

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|---|---|---|---|---|---|---|---|
| | Panasonic Toughbooks (5) | 36,296.00 | | | | | |
| | Partial shipment of 2 Panasonic Toughbooks w/accessories | | | -$9,809.10 | PO 25-0354 | | |
| | Partial shipment of 2 Panasonic Toughbooks w/accessories | | | -$338.84 | PO 25-0354 | | |
| | final shipment of 2 Panasonic Toughbooks w/accessories | | | -$255.34 | PO 25-0354 | | |
| | Partial shipment of 2 Panasonic Toughbooks w/accessories | | | -$12,080.70 | PO 25-0781 | | w/44020 |
| | Partial shipment of 2 Panasonic Toughbooks w/accessories | | | -$70.95 | PO 25-0781 | | |
| | Partial shipment of 2 Panasonic Toughbooks w/accessories | | | -$679.08 | PO 25-0781 | | |
| | final shipment of 2 Panasonic Toughbooks w/accessories | | | -$380.37 | | | |
| | Plastix Plus Organizers (5) | 21,345.00 | | | | | |
| | Plastix Plus Organizers for 2 patrol Tahoes | | | -$8,537.80 | PO 25-0355 | | |
| | Pro Laser 4 Lidar handheld radars (2) | 5,180.00 | | | | | |
| | Pro Laser 4 handheld radars (2) | | | -$4,714.26 | PO 25-1094 | | |
| | Replace 2 Dispatch Chairs | 1,400.00 | | | | | |
| | Replace 4 Scanners in Records | 4,975.00 | | | | | |
| | Replace 3 Scanners in Records | | | -$3,296.25 | CR012/ref:25-0836 | | |
| | Replace shredder in Records | 3,825.00 | | | | | |
| | Destroyit Shredder for Records | | | -$3,347.00 | PO 25-0851 | | |
| | Shelving equipment for storage | 1,820.00 | | | | | |
| | Shelving equipment for storage | | | -$916.00 | CC | | |
| | Tasers (10) | 25,251.00 | | | | | |
| | replace outdated tasers | | | -$25,203.01 | PO 25-0867 | | |
| | partial shipment of hardware for video wall in new EOC | | | -$65.55 | PO 25-1035 | | |
| | final shipment of hardware for video wall in new EOC | | | -$277.64 | PO 25-1035 | | |
| 43140 | Protective Clothing | | | $23,725.00 | | | |
| | Rifle vests for new officers (3) | 2,725.00 | | | | | |
| | Replace SWAT Tactical Vest Carriers (10) | 21,000.00 | | | | | |
| | FRAS Rifle plates for SWAT Carriers | | | -8,890.20 | PO 25-0394 | | |
| | Plate carriers & equip for plate carriers | | | -8,048.03 | PO 25-0720 | | |
| | POLICE Patch for new rifle vests | | | -373.78 | PO 25-0722 | | |
| | **SUPPLIES BALANCE** | | | **$136,667.41** | | | |
| **44000 -** | **Maintenance** | | BUDGET: | 51,520.00 | | | |
| 44010 | Vehicle Maintenance | | | $1,500.00 | | | |
| | Mobile Command trailer maintenance | 1,500.00 | | | | | |
| 44020 | Machinery & Equipment Maintenance | | | $11,387.00 | | | |
| | M500 In-Car Video 5yr Warranty | 6,684.00 | | | | | |
| | 5 Yr Warranty for 2 M500 In-Car Video units | | | -$2,430.40 | PO 25-0359 | | w/49040 |
| | 5 Yr Warranty for 3 M500 In-Car Video units | | | -$3,645.60 | PO 25-0839 | | w/49040 |
| | Panasonic Toughbook & Printer Extended Warranty | 4,703.00 | | | | | |
| | Printer 3yr extended warranty | | | -$397.56 | PO 25-0781 | | w/43080 |
| 44040 | Building Maintenance | | | $16,633.00 | | | |
| | Replace 2 hand gun weapon lockers | 7,601.00 | | | | | |
| | Replace 2 hand gun weapon lockers | | | $7,450.00 | PO 25-1490 | PENDING | |
| | Replace exterior sinage at the PD | 6,986.00 | | | | | |
| | Replace exterior sinage at the PD | | | -$5,870.00 | PO 25-1049 | | |
| | Retro-fit wall sconces with LED light fixtures | 2,046.00 | | | | | |
| 44120 | Property Maintenance | | | $22,000.00 | | | |
| | Property Maintenance for Firing Range | 22,000.00 | | | | | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | OCT | |
| | Berm clearing | | | -$900.00 | PO 25-0481 | BERM-OCT | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | NOV | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | DEC | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | JAN | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | FEB | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | MAR | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | APR | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | MAY | |
| | Monthly mowing at the firing range | | | -$2,700.00 | PO 25-0481 | JUN | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | PENDING | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | PENDING | |
| | Monthly mowing at the firing range | | | -$1,800.00 | PO 25-0481 | PENDING | |
| | | | | **$23,226.44** | | | |
| **49000 -** | **CAPITAL OUTLAY** | | BUDGET: | 362,210.00 | | | |
| 49020 | Building | | | 0.00 | | | |
| | BUDGET AMMENDMENT to Complete EOC Construction | | | | | | |
| | EOC Construction - DUROTECH - OCT | | | -34,468.99 | PO 25-0697 | | |
| | EOC Construction - DUROTECH - NOV | | | -64,339.34 | PO 25-0697 | | |
| | EOC Construction - DUROTECH - DEC | | | -47,781.48 | PO 25-0697 | | |
| | EOC Construction - DUROTECH - JAN | | | -28,066.44 | PO 25-0697 | | |
| | EOC Construction - DUROTECH - FEB | | | -244,434.36 | PO 25-0697 | | |
| | EOC Construction Admin - PGAL - Past Due Inv: DEC '23, MAR '24, Oct '24 | | | -9,879.04 | CR023 | | |
| | EOC Construction Admin - FEB '25 | | | -1,462.16 | | | |
| | relocate WHELEN SYSTEM Base station at the PD | | | -5,202.00 | PO 25-1072 | FIRE DEPT | |
| 49040 | Machinery & Equipment | | | 50,710.00 | | | |
| | Motorola M500 In-Car Video System (5) | 39,670.00 | | | | | |
| | Motorola M500 In Car Video System (2) | | | -13,916.00 | PO 25-0359 | | w/44020 |
| | Motorola M500 In Car Video System (3) | | | -570.38 | PO 25-0839 | | |
| | partial shipment of 3 M500 in car video systems w/3yr extended warranty | | | -19,569.00 | PO 25-0839 | | w/44020 |
| | Radio Gateway to connect all city services to Dispatch consoles | 11,040.00 | | | | | |
| | Final payment for Dispatch radio consoles (Installation complete) | | | -91,800.00 | PO 24-0686 | Paid by LAST Year's PO | |
| 49060 | Vehicles | | | 311,500.00 | | | |
| | Purchase 5 new patrol Tahoes | 311,500.00 | | | | | |
| | Purchase 3 patrol Tahoes & 1 Chev Malibu | | | -$249,929.50 | PO 25-0784 | | |
| | Purchase 1 Chev Malibu | | | -$26,627.00 | PO 25-0784 | | |
| | Purchase 1 Chev Equinox | | | -28,907.00 | PO 25-1188 | | |
| | **CAPITAL OUTLAY BALANCE** | | | **-$504,742.69** | | | |
| | **TOTAL REMAINING BALANCE** | | | **$243,219.04** | | | |
| | **BUDGETED EXPENDITURES** | | | 2,018,593.00 | | | |