

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 patrol 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		

	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)			-\$70.38	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	