

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Tax Revenue	\$ 2,268,527	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000
Other Revenue	28,082	372,210	367,210	5,000	698,977
Prior Year Revenue	<u>1,814,454</u>	<u>-</u>	<u>74,012</u>	<u>-</u>	<u>96,871</u>
Total Revenue	<u>\$ 4,111,063</u>	<u>\$ 2,222,210</u>	<u>\$ 2,641,222</u>	<u>\$ 2,005,000</u>	<u>\$ 2,795,848</u>

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<u>TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,268,527	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000
Total Tax Revenue	<u>2,268,527</u>	<u>1,850,000</u>	<u>2,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<u>OTHER REVENUE</u>					
36140 Sale of Surplus Material	12,691	-	-	-	-
36200 Investment Revenue	15,391	10,000	5,000	5,000	5,000
36400 Transfers from Other Funds	-	362,210	362,210	-	693,977
36990 Intergovernmental Revenue	-	-	-	-	-
Total Other Revenue	<u>28,082</u>	<u>372,210</u>	<u>367,210</u>	<u>5,000</u>	<u>698,977</u>
Prior Year Revenue	<u>1,814,454</u>	<u>-</u>	<u>74,012</u>	<u>-</u>	<u>96,871</u>
TOTAL REVENUE	<u>\$ 4,111,063</u>	<u>\$ 2,222,210</u>	<u>\$ 2,641,222</u>	<u>\$ 2,005,000</u>	<u>\$ 2,795,848</u>

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Personnel & Related	\$ 944,545	\$ 1,004,556	\$ 956,404	\$ 1,038,738	\$ 1,374,854
Services	499,519	368,485	359,833	167,849	351,478
Supplies	424,956	237,822	102,569	6,856	288,813
Repairs & Maintenance	37,140	51,520	33,580	23,500	46,726
Capital Outlay	1,780,922	391,210	1,016,245	-	693,977
Total Expenditures	\$ 3,687,082	\$ 2,053,593	\$ 2,468,631	\$ 1,236,943	\$ 2,755,848

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1	1
Sergeant - Investigations	1	1	1	1	1
Pro-Act Investigators	2	2	2	2	2
Dispatcher	3	3	3	3	3
DOT Officers	0	0	0	2	2

PROGRAM DESCRIPTION

The purpose of this special revenue district is to enhance the capability of law enforcement and to further crime prevention programs in Deer Park.

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<u>PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 649,676	\$ 688,066	\$ 633,301	\$ 695,080	\$ 928,564
41040 Salaries - Overtime	40,835	45,000	62,802	45,000	45,000
41060 Social Security/Medicare	50,111	55,561	51,800	56,043	73,906
41070 TMRS	101,456	106,964	102,400	107,323	141,528
41080 Health & Life Insurance	96,691	100,872	99,600	127,320	177,830
41090 Workers Compensation	4,309	6,623	4,633	5,857	5,911
41140 Section 125 Admin Fee	178	180	148	180	180
41170 Health Savings Account	1,289	1,290	1,720	1,935	1,935
Total Personnel & Related	<u>944,545</u>	<u>1,004,556</u>	<u>956,404</u>	<u>1,038,738</u>	<u>1,374,854</u>
<u>SERVICES</u>					
42310 Equipment Rental	39,560	48,000	48,414	49,200	49,200
42390 Audit Fee	2,000	2,000	2,000	2,000	4,000
42430 Surveyor Fee	-	-	-	-	-
42500 Training & Travel	-	-	-	-	3,025
42520 Dues & Fees	12,434	10,747	13,360	13,360	23,260
42790 Software - Other	434,285	290,862	282,379	87,413	256,117
42900 Contract Labor	11,240	16,876	13,680	15,876	15,876
Total Services	<u>499,519</u>	<u>368,485</u>	<u>359,833</u>	<u>167,849</u>	<u>351,478</u>
<u>SUPPLIES</u>					
43070 Postage	14	327	15	327	327
43080 Small Tools & Minor Equipment	424,942	207,770	79,242	3,363	285,320
43140 Protective Clothing	-	23,725	17,312	3,166	3,166
43460 Election Supplies	-	6,000	6,000	-	-
Total Supplies	<u>424,956</u>	<u>237,822</u>	<u>102,569</u>	<u>6,856</u>	<u>288,813</u>
<u>REPAIRS & MAINTENANCE</u>					
44010 Vehicle Maintenance	14,323	1,500	1,500	1,500	1,500
44020 Machinery & Equipment	1,967	28,020	8,000	-	3,994
44030 Computer Equipment	-	-	-	-	-
44040 Buildings	-	-	1,580	-	-
44050 Radios	-	-	-	-	19,232
44090 Air Conditioners	-	-	-	-	-
44120 Grounds Maintenance	20,850	22,000	22,500	22,000	22,000
Total Repairs & Maintenance	<u>37,140</u>	<u>51,520</u>	<u>33,580</u>	<u>23,500</u>	<u>46,726</u>

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<u>CAPITAL OUTLAY</u>					
49020 Buildings	1,780,922	-	584,926	-	
49030 Improvements Other than Bldgs	-	-	-	-	-
49040 Machinery & Equipment	-	50,710	125,855	-	211,736
49060 Automobiles & Light Trucks	-	340,500	305,464	-	482,241
Total Capital Outlay	<u>1,780,922</u>	<u>391,210</u>	<u>1,016,245</u>	<u>-</u>	<u>693,977</u>
 TOTAL OPERATING BUDGET	 3,687,082	 2,053,593	 2,468,631	 1,236,943	 2,755,848
 Transition Fund	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 3,687,082</u>	 <u>\$ 2,053,593</u>	 <u>\$ 2,468,631</u>	 <u>\$ 1,236,943</u>	 <u>\$ 2,755,848</u>

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Services	\$ 32,859	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Other Operating Exp.	391,122	132,591	132,591	-	-
Total Expenditures	\$ 423,981	\$ 172,591	\$ 172,591	\$ 40,000	\$ 40,000

PROGRAM DESCRIPTION

The purpose of this department is to budget for sales tax compliance services for the district that are not directly associated with a specific department.

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<u>SERVICES</u>					
42400 Consultant Fee	\$ 32,859	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Supplies	32,859	40,000	40,000	40,000	40,000
<u>OTHER OPERATING EXP.</u>					
45990 Misc Operating Expenditures	391,122	132,591	132,591	-	-
Total Other Operating Exp.	391,122	132,591	132,591	-	-
 TOTAL EXPENDITURES	 \$ 423,981	 \$ 172,591	 \$ 172,591	 \$ 40,000	 \$ 40,000

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 928,564
41040	Overtime		45,000
	Various Benefits (Total)		401,290
		TOTAL PERSONNEL	<u>1,374,854</u>
42000s	SERVICES		
42310	Equipment Rental		49,200
	Rental Vehicles for ProAct Team & CID Sergeant	49,200	
42390	Annual Audit		4,000
42500	Training & Travel		3,025
	Drone Training	3,025	
42520	Dues & Fees		23,260
	Vehicle Registrations for PD Fleet	708	
	Leads on Line	6,433	
	Lexis Nexis (Accurint)	3,606	
	Drone - License Agreement	9,900	
42400	Consultant Fees		-
		-	
42790	Software - Other		256,117
	Annual Motorola P1 System - Year 2 of 10	141,321	
	5 software licenses	8,483	
	Drone - Software / Mobile Tracking	9,900	
	Increase in Software - NVLS Database	9,000	
42900	Contract Labor		15,876
	ERAD Enterprise Service - Fraud Detection	3,000	
	Specialized Counsel, Search Warrants, Subpoenas	10,000	
	Direct Connect new dispatch radios to Houston via fiber line	2,876	
		TOTAL SERVICES	<u>351,478</u>
43000s	SUPPLIES		
43070	Postage		327
43080	Equipment		285,320
	Equipment Buildout for 5 new patrol tahoes	128,700	
	5 panasonic toughbooks	41,741	
	Plastic Plus Organizer for 2 new DOT Trucks	9,240	
	Equipment Buildout for 2 DOT Trucks	47,740	
	2 panasonic toughbooks - DOT Trucks	16,698	
	STAR Citation Printers - DOT Trucks	1,700	
	Topaz electronic signature - DOT Trucks	900	
	5 new golden radars	12,578	
	Drone - outfit patrol cars	6,050	
	Outfit high water vehicle	16,610	
43140	Protective Clothing		3,166
		TOTAL SUPPLIES	<u>288,813</u>
40000s	MAINTENANCE		
44010	Vehicle Maintenance		1,500
	Mobile Command Trailer Maintenance	1,500	
44020	Machinery & Equipment Maintenance		3,994
	EOC back up batteries	3,994	
44040	Building Maintenance		-
	Replace exterior signage	-	
	Retro-fit wall sconces with LED Lights	-	
	Replace 2 handgun / weapon lockers	-	
44050	Radio		19,232
	Extended Radios for dispatch	19,232	
44120	Grounds Maintenance		22,000
	Property Maintenance for Firing Range	22,000	
		TOTAL MAINTENANCE	<u>46,726</u>

**CITY OF DEER PARK
2025-2026 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

49000s	CAPITAL OUTLAY		
49020	Building		-
		-	
49040	Machinery & Equipment		211,736
	Motorla In-Car Video System for 5 New Patrol Tahoes & 2 DOT	60,161	
	8 Haenni Portable Wheel Load Scales	44,000	
	Radar Trailer	15,390	
	Drone	39,985	
	Radio Antenna	52,200	
49060	Vehicles		482,241
	Purchase 5 patrol tahoes & 2 DOT & High Water Vehicle	482,241	
	TOTAL CAPITAL OUTLAY		<u>693,977</u>
	TOTAL BUDGETED EXPENDITURES		<u><u>\$ 2,755,848</u></u>

Fiscal Year 2025-2026 Budget

\$	198,205
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300 - CCPD - Police Department

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PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2025-2026 Budget

\$ 198,205

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
1	Software / Other	820-300-42790	\$ 87,413	\$ 141,321	\$ 228,734	Annual maintenance for Motorola P1 System - Year 2 of 10. Annual maintenance for Motorola P1 System - Year 2 of 10.
2	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 128,700	\$ 132,063	Outfit 5 new Patrol Tahoes. Police vehicle outfitting - \$118,250= Plastix Plus storage units, light bars and all other accessory lighting, rear seat, rear cage, push bumper, spot light, install of other provided equipment: computer system, M500 camera system, radio, and radar. Additional necessary equipment - \$2750= traffic cones, flares, trauma bags, etc. Graphics- \$6600 and Window Tint - \$1100 - This request is contingent upon the approval of the purchase of 5 new patrol Tahoes.
3	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 41,741	\$ 45,104	Panasonic Toughbooks for 5 new patrol Tahoes. Purchase Panasonic Toughbooks w/accessories for the computer system for 5 new patrol Tahoes. This request is contingent upon the approval of the purchase of 5 new patrol Tahoes.

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2025-2026 Budget

\$ 198,205

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
4	Software / Other	820-300-42790	\$ 87,413	\$ 8,483	\$ 95,896	<p>Purchase 5 additional software licenses for 5 new patrol Tahoes.</p> <p>Computer software licenses used in the patrol vehicles (Office Pro Plus, Windows Enterprise Platform, Vidio Professional & Net Motion) are purchased in groups of 5. The addition of the 5 new patrol units will require that we obtain 5 more licenses. This request is contingent upon the purchase of 5 new patrol Tahoes.</p>
5	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 9,240	\$ 12,603	<p>Plastix Plus organizer boxes for 2 new DOT CMV Silverado trucks.</p> <p>Plastix Plus storage boxes for 2 new DOT CMV Silverado trucks. This request is contingent upon the approval of the 2 additional DOT CMV positions.</p>
6	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 47,740	\$ 51,103	<p>Outfit 2 new DOT CMV Silverado trucks.</p> <p>Outfitting for DOT CMV Vehicle - \$44,000 -Light bars & all accessory lighting, push bumper, spot light, bed cover, slide in and misc. equipment plus install of other provided equipment: computer system, M500 camera system, radio, radar, & Plastix Plus box and console. Graphics - \$2,640. Window Tint - \$1,100. This request is contingent upon the approval of the 2 additional DOT positions.</p>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2025-2026 Budget

\$ 198,205

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
7	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 16,698	\$ 20,061	<p>Panasonic Toughbooks for 2 new DOT CMV Silverado vehicles.</p> <p>Purchase Panasonic Toughbooks w/accessories for the computer system and 5 year warranties for 2 new DOT CMV Silverado trucks. (Unit cost \$4,265 - not capital - accessories make up the additional cost). This request is contingent upon the approval of the 2 additional DOT positions.</p>
8	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 1,700	\$ 5,063	<p>STAR Citation Printers for 2 new DOT CMV vehicles.</p> <p>STAR Citaiton Printers are specially designed for printing DOT citations through the State DOT Ticket writing program. This request contingent upon the approval of the 2 additional DOT CMV positions.</p>
9	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 900	\$ 4,263	<p>Topaz electronic signature pads for 2 new DOT CMV vehicles.</p> <p>Topaz electronic signature pads work with the State citation program to aid in violators signing the citations. DOT CMV citations require 8 signatures. This request is contingent upon the approval of the 2 additional DOT CMV positions.</p>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2025-2026 Budget

\$ 198,205

Department

300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
10	Machinery & Equipment	820-300-44020	\$ 3,363	\$ 3,994	\$ 7,357	<p>Maintenance agreement for the EOC's battery backup system.</p> <p>The new EOC includes a battery backup system. A maintenance agreement is needed to insure the upkeep and repair of this equipment which provides a temporary power source to connected devices during a power outage, ensuring continued operation or a safe shutdown.</p>
11	Software / Other	820-300-42790	\$ 87,413	\$ 9,000	\$ 96,413	<p>Add access to the NVLS Database from Motorola.</p> <p>This database comprises Law Enforcement and public scans. The database tracks where a vehicle parks at night which is usually different than the registration. This database is not associated with FLOCK but is a great companion to track down suspects.</p>
12	Radio Maintenance	820-300-44050	\$ -	\$ 19,232	\$ 19,232	<p>Extended Warranty on dispatch radio consoles - Recurring annual expense</p> <p>The extended warranty on dispatch radio consoles covers the replacement and repair costs associated with the three Dispatch radio consoles.</p>

PSLO Form

Fiscal Year 2025-2026 Budget

Total Base Budget (4200, 4300, 4400)

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
13	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 12,578	\$ 15,941	Purchase 5 new Golden Eagle II radars for 5 new patrol Tahoes.
						Purchase 5 new Golden Eagle II radars for 5 new patrol Tahoes. The units that will be retired have old radars that need to be replaced. This request is contingent up on the approval of 5 new patrol Tahoes.
14	Small Tools & Equipment	820-300-43080	\$ 3,363	\$ 16,610	\$ 19,973	Outfit used vehicle for high water use.
						Graphics and basic police equipment (lights, lift, etc.) to outfit a used truck for high water use. This request contingent upon the approval of the purchase of used truck for high water use.
					\$ -	

Fiscal Year 2025-2026 Budget

300 - CCPD

[illegible]

CAPITAL Form

Fiscal Year 2025-2026 Budget

300 - CCPD

Priority	Capital Outlay	G/L Account Number	FY 25-26 Request	Brief Description / Justification
1	Machinery & Equipment	820-300-49040	\$ 52,200	<p>Replace non-functioning radio antenna with new bi-directional antenna.</p> <p>Installation of new bi-directional antenna system will increase radio strength inside of the new building. Currently, EOC, patrol, dispatch and CID are not able to consistently monitor radio transmissions across the handheld radios. If dispatch consoles go down, dispatch cannot operate.</p>
2	Vehicles	820-300-49060	\$ 320,849	<p>Purchase 5 new patrol Tahoes.</p> <p>The purchase of 5 new patrol Tahoes will allow the police department to continue to rotate the fleet and retire vehicles that are at end of life.</p>
3	Machinery & Equipment	820-300-49040	\$ 42,972	<p>M500 In-car video systems for 5 new patrol Tahoes.</p> <p>M500 In-car video systems with all accessories and 5 year extended warranty for 5 new patrol Tahoes. This request contingent on the approval of 5 new patrol Tahoes.</p>

CAPITAL Form

Fiscal Year 2025-2026 Budget

300 - CCPD

Priority	Capital Outlay	G/L Account Number	FY 25-26 Request	Brief Description / Justification
4	Machinery & Equipment	820-300-49040	\$ 68,860	<p>DJI Matrice drone computer programming for startup of new drone program.</p> <p>This request will outfit the Deer Park Police Department with 2 fully functioning drones to establish the drone program. The yearly cost to operate the program software would be \$9,250.</p>
5	Vehicles	820-300-49060	\$ 122,892	<p>Purchase 2 new Silverado trucks for the 2 additional DOT Officers.</p> <p>If the 2 additional officers are approved for the DOT CMV program, we will need to purchase vehicles for the fulfillment of those positions.</p>
6	Machinery & Equipment	820-300-49040	\$ 17,189	<p>Purchase 2 Motorola M500 In-car video systems for the 2 new DOT CMV trucks.</p> <p>The 2 Motorola M500 In-car video systems with all accessories and extended 5 year warranty will be needed to outfit the 2 new DOT CMV trucks. This request is contingent upon the approval of the 2 additional police officer positions for DOT.</p>

CAPITAL Form

Fiscal Year 2025-2026 Budget

300 - CCPD

Priority	Capital Outlay	G/L Account Number	FY 25-26 Request	Brief Description / Justification
7	Machinery & Equipment	820-300-49040	\$ 44,000	<p>Purchase 8 Haenni portable wheel load scales for the DOT CMV trucks.</p> <p>These Haenni scales are required for accurate inspections and enforcement of commercial motor vehicle loads. Four scales needed for each vehicle. This request contingent upon the approval of the 2 additional police officer positions for DOT.</p>
8	Machinery & Equipment	820-300-49040	\$ 15,390	<p>Purchase Smart 18 HP+ Radar Trailer</p> <p>Both radar trailers owned by the Police Department were purchased prior to 2013. One of them is broken and not able to be repaired and the other is out of service at this time awaiting repairs.</p>
9	Vehicles	820-300-49060	\$ 38,500	<p>Purchase used vehicle for High Water Rescue use.</p> <p>Both high water vehicles are over 22 years old and are not suited for any use other than high water. This purchase will allow us to retire one of the aged units and outfit the new unit with the basic police equipment similar to the crime scene vehicle, making it a dual purpose unit. Currently, no other city department is scheduled to retire any trucks that could serve this purpose.</p>