



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

George Pinder
Linda Jack
Victor White

This meeting is scheduled (if needed) due to storm Beryl.

CALL TO ORDER

COMMENTS FROM AUDIENCE

1. Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024. [MIN 24-066](#)
Recommended Action: Approval of submitted minutes.
Attachments: [CD_MR_041524](#)
[CD_MR_051324](#)
[CD_MPH_061024](#)
2. Consideration of and action on a quarterly plan for expenditures for the period of July 1, 2024, through September 30, 2024. [QEP 24-005](#)
Recommended Action: Approve the quarterly plan for expenditures through CCPD budget.
Attachments: [CCPD expenditures](#)
3. Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024. [RPT 24-047](#)
Recommended Action: Accept the quarterly financial report for the FY 2023-2024 third quarter ended June 30, 2024.
Department: Finance
Attachments: [CCPD - 2024 3Q Financials](#)

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.

4. Consideration of and action on approving the FY 2024-2025 Deer Park Crime Control and Prevention District Budget and submission to City Council. [BUD 24-011](#)

Recommended Action: Approve the FY 2024-2025 Deer Park Crime Control and Prevention District budget and submit to City Council.

Attachments: [CCPD - Proposed Budget_07.08.24_FY 24-25](#)

5. Announcement of the next regular Crime Control Board Meeting on October 21, 2024. [ACT 24-034](#)

Recommended Action: Set the date and time for the next Crime Control Board Meeting for October 21, 2024 at 5:15 pm.

ADJOURN

I, City Secretary, certify that a copy of the Crime District July 9, 2024 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 in compliance with Chapter 551, Texas Government Code.

Date and time posted _____ Date removed _____

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.

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.



Legislation Details (With Text)

File #: MIN 24-066 **Version:** 1 **Name:**
Type: Minutes **Status:** Agenda Ready
File created: 7/6/2024 **In control:** Crime Control District
On agenda: 7/9/2024 **Final action:**
Title: Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024.
Sponsors:
Indexes:
Code sections:
Attachments: [CD MR 041524](#)
[CD MR 051324](#)
[CD MPH 061024](#)

Date	Ver.	Action By	Action	Result
7/9/2024	1	Crime Control District		

Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024.

Summary:

Fiscal/Budgetary Impact:

Approval of submitted minutes.



**MINUTES OF THE REGULAR CRIME CONTROL AND PREVENTION DISTRICT
BOARD 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 APRIL 15, 2024 BEGINNING AT 5:15 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

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

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

COMMENTS FROM AUDIENCE – No comments received.

1. APPROVAL OF MINUTES OF THE REGULAR MEETING ON JANUARY 22, 2024 – Motion was made by Edward Berg and seconded by George Pinder to approve the minutes of the regular meeting on January 22, 2024. Motion carried unanimously.
2. APPROVAL OF MINUTES OF THE SPECIAL MEETING ON MARCH 4, 2024 – Motion was made by Victor White and seconded by Edward Berg to approve the minutes of the special meeting on March 04, 2024. Motion carried unanimously.
3. PRESENTATION OF THE QUARTERLY FINANCIAL REPORT FOR THE FY 2023-2024 SECOND QUARTER ENDED MARCH 31, 2024 – Board Treasurer Nicole Ganey discussed the preliminary results for the fiscal year reported as: total revenue \$745,771.74, total expenditures \$2,823,901.85 (including \$1,386,641.39 of capital outlay) and the total assets of \$4,437,289.84. Ms. Ganey explained that the total revenue includes sales tax revenue collected through January 2024 (sales taxes are deposited two months after collection).

Motion was made by George Pinder and seconded by Edward Berg to accept the quarterly financial report for the FY 2023-2024 second quarter ended March 31, 2024. Motion carried unanimously.

4. CONSIDERATION OF AND ACTION ON A QUARTERLY PLAN FOR EXPENDITURES FOR THE PERIOD OF APRIL 1, 2024, THROUGH JUNE 30, 2024 – Assistant Police Chief Frank Hart discussed the expenditures for the quarter: payroll and overtime accounts and a payment to Durotech with the last electrical components to be delivered in a couple of weeks. Assistant Police Chief Hart also spoke of purchasing two Tahoes and getting them outfitted in the next quarter.

Motion was made by Edward Berg and seconded by Victor White to accept the a Quarterly Plan for expenditures for the period of April 1, 2024 through June 30, 2024. Motion carried unanimously.

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 – Motion was made by Edward Berg and seconded by George Pinder to approve the 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. Motion passed unanimously.
6. CONSIDERATION 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 – Motion was made by George Pinder and seconded by Victor White to authorize a recommendation to City Council for the purchase of two (2) 2024 Chevrolet Police Tahoes from Parkway Chevrolet, Tomball, Texas via the Sheriff's Association of Texas Procurement Program. Motion passed unanimously.
7. ANNOUNCEMENT OF THE NEXT UPCOMING CCPD BOARD MEETINGS FOR 2024 – Assistant City Manager Sara Robinson acknowledged the upcoming CCPD Board meetings for 2024. The public hearing is scheduled for June 10, 2024 where the District will adopt their budget at the next quarterly meeting on July 8, 2024. She explained that it is very critical that members attend these budget meetings as there is very little room for change due to legislation.

ADJOURN – Vice President Wendell Stanley adjourned the meeting at 5:31 p.m.

ATTEST:

APPROVED:

Angela Smith, TRMC, CMC
Board Secretary

Wendell Stanley
Vice President



**MINUTES OF THE DEER PARK CRIME CONTROL AND PREVENTION DISTRICT
BOARD OF DIRECTORS 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 MAY 13, 2024 BEGINNING AT 5:15 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

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

MEETING CALLED TO ORDER – President Donald Zuckero called the meeting to order at 5:15 p.m.

COMMENTS FROM AUDIENCE – No comments received.

1. ACCEPTANCE OF THE PROPOSED FY 2024-2025 CCPD BUDGET SUBMITTED BY THE DEER PARK POLICE DEPARTMENT – Motion was made by Bob Hotten and seconded by Wendell Stanley to accept the proposed FY 2024-2025 budget. Motion carried unanimously.
2. SCHEDULE A PUBLIC HEARING ON THE PROPOSED FY 2024-2025 CCPD BUDGET – Motion was made by Edward Berg seconded by Bob Hotten to schedule a hearing on the proposed FY 2024-2025 CCPD Budget at 5:15 p.m. on June 10, 2024. Motion carried unanimously.

ADJOURN – President Zuckero adjourned the meeting at 5:21 p.m.

ATTEST:

APPROVED:

Angela Smith, TRMC, CMC
Board Secretary

Donald Zuckero
President



MINUTES OF THE CRIME CONTROL AND PREVENTION DISTRICT BOARD OF DIRECTORS PUBLIC HEARING

THE PUBLIC HEARING 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 JUNE 10, 2024 BEGINNING AT 5:15 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

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

HEARING CALLED TO ORDER – The public hearing of the Deer Park Crime Control and Prevention District Board of Directors was called to order at 5:15 p.m. Board Secretary Angela Smith read the Notice of Public Hearing. (Exhibit A)

1. PUBLIC COMMENT ON THE PROPOSED FY 2024-2025 BUDGET FOR THE CRIME CONTROL AND PREVENTION DISTRICT – President Zuckero called for those desiring to speak for and against the FY 2024-2025 Budget for the Deer Park Crime Control and Prevention District.

Police Chief Greg Grigg highlighted the personnel, projects, contracts and vehicle requests for this budget year to include a FLOCK Safety Camera System, 5 Patrol Tahoes and 1 Chevrolet Malibu.

HEARING CLOSED – President Zuckero closed the hearing with no other comments for or against at 5:20 p.m.

ATTEST:

APPROVED:

Angela Smith, TRMC, CMC
Board Secretary

Donald Zuckero
President



Legislation Details (With Text)

File #: QEP 24-005 **Version:** 1 **Name:**
Type: Quarterly Expenditure Plan **Status:** Agenda Ready
File created: 7/6/2024 **In control:** Crime Control District
On agenda: 7/9/2024 **Final action:**
Title: Consideration of and action on a quarterly plan for expenditures for the period of July 1, 2024, through September 30, 2024.
Sponsors:
Indexes:
Code sections:
Attachments: [CCPD expenditures](#)

Date	Ver.	Action By	Action	Result
7/9/2024	1	Crime Control District		

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

Summary:

See attached document. 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 fourth quarter of the 2023-24 fiscal year. The projected purchases are highlighted with pink lettering. Items already purchased are in red. We will be spending salary amount consistent with personnel assigned to the CCPD budget.

Approve the quarterly plan for expenditures through 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
	Rental Cars for Detectives (3 cars) - MAR		-2,967.00
	Rental Cars for Detectives (4 cars) - APR + 2 months on 4th car		-5,934.00
42390	AUDIT	2,000.00	2,000.00
	Audit		-2,000.00
42520	Subscriptions		13,170.00
	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
	Vehicle Registrations - APR		-33.00
	Vehicle Registrations - MAY		-82.50
	Vehicle Registrations - JUN		-41.75
	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
	Lexis Nexis (Accurint) - APR		-529.10
	Lexis Nexis (Accurint) - MAY		-526.30

42790	Software - Other		428,065.00
	OSSI Agency Licensing Fee (RMS)	60,082.00	
	OSSI Agency Licensing Fee (RMS)		-61,743.65
	OSSI Consortium Fee	31,966.00	
	OSSI Consortium Fee		-27,858.68
	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	
	BUDGET AMMENDMENT for Motorola RMS	148,157.00	
	Motorola Records Management Systems (RMS)- 2nd pmt		-148,156.50
	Motorola Records Management Systems (RMS)- 3rd 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
	M500 in-car video system - license & support for 1 new Tahoe from Parkway		-195.00
	BUDGET AMMENDMENT for FLOCK Camera System	29,200.00	
	FLOCK Camera System for Investigation - purchase/rental & install		-29,200.00
	Graphics Cards for Dispatch Terminals		-4,011.48
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
	Monthly Fiber Line Connection to Houston		-156.55
	Monthly Fiber Line Connection to Houston		-156.55
	Monthly Fiber Line Connection to Houston		-156.55
	ERAD Enterprise Service - Fraud Detection	3,000.00	
	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 Assistance with various records requests	-836.40
Legal Assistance regarding release of information	-61.20
Legal Assistance regarding release of information	-700.60

SERVICES BALANCE

\$33,417.37

43000 - SUPPLIES		BUDGET:	504,404.00
43050	Election equipment, supplies & staffing		0.00
43070	Postage	327.00	327.00
	OCT		-4.89
	NOV		-6.78
	DEC		-0.63
	MAY		-1.28
43080	Small tools & Minor Equipment		\$501,352.00
	Dispatch Consoles (Furniture)	97,000.00	
	2nd milestone invoice for dispatch consoles, lockers, file cabinets, monitor stan		-\$61,733.23
	Final invoice for dispatch consoles, lockers & storage		-\$30,866.61
	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		-\$21,540.88
	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		-\$402.20
	partial shipment of LED Lights for front & rear of Crime Scene Silverado Truck		-\$1,220.00

Complete lighting for Crime Scene Silverado Truck		-\$163.20
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
Replace graphics on 2015 Tahoe repurposed for patrol		-\$1,320.00
Equipment to upfit 2 patrol Tahoes from Parkway Chev.		-\$10,860.00
Graphics on 2 new patrol Tahoes from Parkway Chev.		-\$1,960.00
Equipment for 2 patrol Tahoes from Parkway Chev.		-\$35,080.00
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
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
equipment connections in new EOC		-\$92.68
3 Dispatch Chairs		-\$1,072.05
2 Custom "seals" for the podiums in the new EOC		-\$305.63
Panasonic Toughbook for 1 Tahoe from Parkway Chev.		-\$1,022.37
partial shipment of Panasonic Toughbook for 1 Tahoe from Parkway		-\$3,758.68

	CORRECTION in payment on 5/22/24 - PO# 24-1668		-\$556.64
	partial shipment of Panasonic Toughbook for 1 Tahoe from Parkway		-\$1,082.47
	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		-\$2,947.80
	Plastix Plus Organizer for 1 Tahoe from Parkway		-\$550.00
	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			\$92,097.22

44000 -	Maintenance		BUDGET:	36,813.00
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
	Extended Warranty for M500 in-car video for one new Tahoe from Parkway			-\$1,215.20
	Extended 3-year warranty for Panasonic Toughbook for 1 Tahoe from Parkway			-\$127.04
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
	Mowing at the Firing Range - 2/16/24-3/15/24			-\$1,800.00
	Mowing at the Firing Range - 3/16/24-4/15/24			-\$1,800.00
	Mowing at the Firing Range - 4/16/24-5/15/24			-\$1,800.00

\$9,547.84

49000 - CAPITAL OUTLAY		BUDGET:	1,641,925.00
49020	Building		1,246,200.00
	EOC Construction - City Capital Improvement Funds		
	EOC Construction - DUROTECH - NOV		
	EOC Construction - DUROTECH - DEC		
	EOC Construction - DUROTECH - APR		
	EOC Construction - DUROTECH - MAY		
	EOC Construction	1,246,200.00	
	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
	EOC Project - Admin Services - PGAL - FEB		-1,462.16
49040	Machinery & Equipment		213,900.00
	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		0.00
	Motorola In-Car video system for one new Tahoe from Parkway		-6,653.00
	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		0.00
	Shipment of 3 Silverado Trucks		-138,073.50
	Purchase 2 new Tahoes from Parkway		-99,394.16
CAPITAL OUTLAY BALANCE			\$147,774.29

TOTAL REMAINING BALANCE

\$581,166.83

BUDGETED EXPENDITURES

3,459,357.00



Legislation Details (With Text)

File #: RPT 24-047 **Version:** 1 **Name:**

Type: Report **Status:** Agenda Ready

File created: 7/6/2024 **In control:** Crime Control District

On agenda: 7/9/2024 **Final action:**

Title: Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024.

Sponsors: Finance

Indexes:

Code sections:

Attachments: [CCPD - 2024 3Q Financials](#)

Date	Ver.	Action By	Action	Result
7/9/2024	1	Crime Control District		

Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024.

Summary:

Review and discussion of the preliminary and unaudited quarterly financial report for the District's FY 2023-2024 third quarter ended June 30, 2024. These preliminary results for the fiscal year are as follows:

Total Revenue - \$1,323,283.36

Total Expenditures - \$3,477,202.50, including \$1,493,900.71 of capital outlay

Total Assets - \$4,312,145.13

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

Fiscal/Budgetary Impact:

N/A.

Accept the quarterly financial report for the FY 2023-2024 third quarter ended June 30, 2024.

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

June 30, 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	\$ 935,203.04
Accounts Receivable	-
Due To/Due From	-
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	\$ 4,312,145.13
<u>Liabilities & Equity</u>	
Payables	\$ 153,945.05
Capital Leases Payable	-
Net Pension Obligation (GASB 68)	401,859.00
Total OPEB Liability	137,426.00
Due To/Due From	1.28
Sales Tax Liability	347,666.41
Total Liabilities	1,040,897.74
<u>Fund Equity</u>	
Fund Balance	5,250,937.71
Deferred Inflows (Pension - GASB 68)	204,490.00
Revenues Over/(Under) Expenditures	(2,353,933.76)
Total Fund Equity	3,101,493.95
Total Liabilities & Equity	\$ 4,142,391.69

STATEMENT OF REVENUES AND EXPENDITURES (UNAUDITED)

	<u>Q1</u> <u>12/31/23</u>	<u>Q2</u> <u>03/31/24</u>	<u>Q3</u> <u>06/30/24</u>	<u>Q4</u> <u>09/30/24</u>	<u>YTD</u> <u>Total</u>	<u>Adopted</u> <u>Budget</u>	<u>Remaining</u> <u>Budget</u>
<u>Revenues</u>							
Sales Tax Revenue	\$ 187,776.63	\$ 548,357.71	\$ 574,688.37	\$ -	\$ 1,310,822.71	\$ 2,000,000.00	\$ 689,177.29
Investment Revenue	6,252.16	3,385.24	2,823.25	-	12,460.65	2,650.00	(9,810.65)
Insurance Reimbursement	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-
Prior Year Revenue (Reserves)	-	-	-	-	-	1,649,064.00	1,649,064.00
Total Revenue	194,028.79	551,742.95	577,511.62	-	1,323,283.36	3,651,714.00	2,328,430.64
<u>Expenditures</u>							
Salaries & Benefits	237,136.57	221,172.07	245,918.40	-	704,227.04	946,461.00	242,233.96
Services	227,845.22	61,572.43	205,350.63	-	494,768.28	516,911.00	22,142.72
Supplies	195,844.70	80,321.16	89,880.08	-	366,045.94	509,604.00	143,558.06
Repairs & Maintenance	6,810.00	13,712.92	6,615.20	-	27,138.12	36,813.00	9,674.88
Other - Sales Tax Payback	391,122.41	-	-	-	391,122.41	-	(391,122.41)
Sub-total Operating Expenditures	1,058,758.90	376,778.58	547,764.31	-	1,983,301.79	2,009,789.00	26,487.21
Capital Expenditures	649,853.30	736,788.09	107,259.32	-	1,493,900.71	1,641,925.00	148,024.29
Total Expenditures	1,708,612.20	1,113,566.67	655,023.63	-	3,477,202.50	3,651,714.00	174,511.50
Revenue Over/(Under) Expenditures	\$ (1,514,583.41)	\$ (561,823.72)	\$ (77,512.01)	\$ -	\$ (2,153,919.14)	\$ -	\$ 2,153,919.14



CCPD FY 2023-2024 Sales Tax Revenue Comparison

<u>G/L</u>	<u>Actual</u>		
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	181,317.54		
May 2024	194,240.26		
Jun 2024	199,130.57		
Jul 2024			
Aug 2024			
Sep 2024			
YTD Total	<u>\$ 1,310,822.71</u>	<u>Budget</u>	<u>% of Budget</u>
Annual	<u>\$ 1,310,822.71</u>	<u>\$ 2,000,000.00</u>	65.54%

CCPD Sales Tax Revenue History

<u>Month</u>	<u>FY 2024</u>	<u>FY 2023</u>	<u>FY 2022</u>	<u>FY 2021</u>
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	181,317.54	212,862.61	148,877.75	135,724.76
May	194,240.26	199,689.18	190,773.01	183,971.50
Jun	199,130.57	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 *	-	570,675.60	539,737.57	429,219.29
Annual	<u>\$ 1,310,822.71</u>	<u>\$ 2,356,505.11</u>	<u>\$ 1,996,639.29</u>	<u>\$ 1,728,681.43</u>
YTD Total	\$ 1,310,822.71	\$ 2,356,505.11	\$ 1,996,639.29	\$ 1,728,681.43





Legislation Details (With Text)

File #: BUD 24-011 **Version:** 1 **Name:**
Type: Budget **Status:** Agenda Ready
File created: 7/6/2024 **In control:** Crime Control District
On agenda: 7/9/2024 **Final action:**
Title: Consideration of and action on approving the FY 2024-2025 Deer Park Crime Control and Prevention District Budget and submission to City Council.

Sponsors:

Indexes:

Code sections:

Attachments: [CCPD - Proposed Budget 07.08.24 FY 24-25](#)

Date	Ver.	Action By	Action	Result
7/9/2024	1	Crime Control District		

Consideration of and action on approving the FY 2024-2025 Deer Park Crime Control and Prevention District Budget and submission to City Council.

Summary:

The Board of Directors should consider and take action on approving the FY 2024-2025 Deer Park Crime Control and Prevention District (CCPD) Budget. A proposed budget was presented at the May 13, 2024 Board Meeting and made available at the public hearing on June 10, 2024.

This final proposed budget does not include any changes from what was presented at the Public Hearing on June 10, 2024

Budget Adoption

Not later than the 10th day after the date the budget is approved by the Board, the Board shall submit the budget to the City Council. The City Council will then schedule a public hearing on the budget. After the public hearing the Council must approve or reject the budget submitted by the Board. If the Council rejects the budget submitted by the Board, the Council and the Board shall meet and together amend and approve the budget before the beginning of the fiscal year.

Fiscal/Budgetary Impact:

The proposed budget includes all anticipated revenues to be derived in FY 2024-2025 from the ¼ percent CCPD sales and use tax approved by the voters in Deer Park in the 2016 continuation election, as well as proposed expenditures for the CCPD in FY 2024-2025.

Approve the FY 2024-2025 Deer Park Crime Control and Prevention District budget and submit to City Council.

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Police Services	\$ 3,439,898	\$ 3,636,714	\$ 4,225,446	\$ 1,997,044	\$ 2,018,593
Other	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 3,471,802</u>	<u>\$ 3,651,714</u>	<u>\$ 4,265,446</u>	<u>\$ 2,037,044</u>	<u>\$ 2,058,593</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Tax Revenue	\$ 2,356,505	\$ 2,000,000	\$ 2,185,000	\$ 1,850,000	\$ 1,850,000
Other Revenue	382,690	2,650	15,000	372,210	372,210
Prior Year Revenue	<u>700,703</u>	<u>1,471,707</u>	<u>2,065,446</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>\$ 3,439,898</u>	<u>\$ 3,474,357</u>	<u>\$ 4,265,446</u>	<u>\$ 2,222,210</u>	<u>\$ 2,222,210</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,356,505	\$ 2,000,000	\$ 2,185,000	\$ 1,850,000	\$ 1,850,000
Total Tax Revenue	<u>2,356,505</u>	<u>2,000,000</u>	<u>2,185,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
<u>OTHER REVENUE</u>					
36140 Sale of Surplus Material	-	-	-	-	-
36200 Investment Revenue	32,690	2,650	15,000	10,000	10,000
36300 Insurance Reimbursement	-	-	-	-	-
36400 Transfers from Other Funds	-	-	-	362,210	362,210
36990 Intergovernmental Revenue	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>382,690</u>	<u>2,650</u>	<u>15,000</u>	<u>372,210</u>	<u>372,210</u>
Prior Year Revenue	<u>700,703</u>	<u>1,471,707</u>	<u>2,065,446</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 3,439,898</u>	<u>\$ 3,474,357</u>	<u>\$ 4,265,446</u>	<u>\$ 2,222,210</u>	<u>\$ 2,222,210</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Personnel & Related	\$ 782,621	\$ 946,461	\$ 966,887	\$ 983,007	\$ 1,004,556
Services	141,454	501,911	312,602	368,485	368,485
Supplies	440,661	509,604	506,582	231,822	231,822
Repairs & Maintenance	31,248	36,813	35,344	51,520	51,520
Capital Outlay	2,043,914	1,641,925	2,404,031	362,210	362,210
Total Expenditures	<u>\$ 3,439,898</u>	<u>\$ 3,636,714</u>	<u>\$ 4,225,446</u>	<u>\$ 1,997,044</u>	<u>\$ 2,018,593</u>

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

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
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 531,428	\$ 636,120	\$ 665,500	\$ 669,538	\$ 688,066
41040 Salaries - Overtime	37,451	35,000	46,300	45,000	45,000
41060 Social Security/Medicare	41,025	50,884	51,360	54,145	55,561
41070 TMRS	80,057	97,421	101,200	105,530	106,964
41080 Health & Life Insurance	87,902	120,672	96,750	100,872	100,872
41090 Workers Compensation	3,291	4,849	4,310	6,452	6,623
41140 Section 125 Admin Fee	178	225	178	180	180
41170 Health Savings Account	1,289	1,290	1,289	1,290	1,290
Total Personnel & Related	782,621	946,461	966,887	983,007	1,004,556
<u>SERVICES</u>					
42310 Equipment Rental	31,435	48,000	3,600	48,000	48,000
42390 Audit Fee	2,000	2,000	2,000	2,000	2,000
42430 Surveyor Fee	-	-	-	-	-
42500 Training & Travel	8	-	-	-	-
42520 Dues & Fees	6,573	13,170	13,085	10,747	10,747
42790 Software - Other	93,448	422,865	287,717	290,862	290,862
42900 Contract Labor	7,990	15,876	6,200	16,876	16,876
Total Services	141,454	501,911	312,602	368,485	368,485
<u>SUPPLIES</u>					
43070 Postage	20	327	30	327	327
43080 Small Tools & Minor Equipment	435,733	506,552	506,552	207,770	207,770
43140 Protective Clothing	4,908	2,725	-	23,725	23,725
Total Supplies	440,661	509,604	506,582	231,822	231,822
<u>REPAIRS & MAINTENANCE</u>					
44010 Vehicle Maintenance	-	14,813	13,100	1,500	1,500
44020 Machinery & Equipment	1,410	-	244	28,020	28,020
44030 Computer Equipment	3,646	-	-	-	-
44040 Buildings	-	-	-	-	-
44050 Radios	-	-	-	-	-
44090 Air Conditioners	1,892	-	-	-	-
44120 Grounds Maintenance	24,300	22,000	22,000	22,000	22,000
Total Repairs & Maintenance	31,248	36,813	35,344	51,520	51,520

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>CAPITAL OUTLAY</u>					
49020 Buildings	1,697,349	1,246,200	2,038,697	-	-
49040 Machinery & Equipment	346,565	122,100	127,865	50,710	50,710
49060 Automobiles & Light Trucks	-	273,625	237,469	311,500	311,500
Total Capital Outlay	<u>2,043,914</u>	<u>1,641,925</u>	<u>2,404,031</u>	<u>362,210</u>	<u>362,210</u>
TOTAL OPERATING BUDGET	3,439,898	3,636,714	4,225,446	1,997,044	2,018,593
Transition Fund	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 3,439,898</u>	<u>\$ 3,636,714</u>	<u>\$ 4,225,446</u>	<u>\$ 1,997,044</u>	<u>\$ 2,018,593</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Services	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Expenditures	\$ 31,904	\$ 15,000	\$ 40,000	\$ 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
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>SERVICES</u>					
42400 Consultant Fee	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Supplies	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 31,904</u>	<u>\$ 15,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 688,066
41040	Overtime		45,000
	Various Benefits (Total)		271,490
		TOTAL PERSONNEL	1,004,556
42000s	SERVICES		
42310	Equipment Rental		48,000
	Rental Vehicles for ProAct Team & CID Sergeant	48,000	
42390	Annual Audit		2,000
42520	Dues & Fees		10,747
	Vehicle Registrations for PD Fleet	708	
	Leads on Line	6,433	
	Lexis Nexis (Accurant)	3,606	
42400	Consultant Fees		-
		-	
42790	Software - Other		290,862
	OSSI Consortium Fee	33,564	
	Cellebrite UFED Annual License Renewal	6,900	
	IA Pro & Blue Team Software Maintenance	2,185	
	Cellular Service for ProAct Covert Camera Modem	600	
	Self contained internet system for mobile command trailer	2,128	
	FLOCK Safety Camera Annual System Access	24,000	
	Motorola Records Management System (RMS) - 4th Installment	149,929	
	OSSI Agency Licensing Fee	62,000	
	M500 In-car Vidoe System Annual License & Support (5)	1,073	
	Software computer licenses for 5 new patrol units	8,483	
42900	Contract Labor		16,876
	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	
	Radio Gateway - Labor for houston to add plugs for connectivity	1,000	
		TOTAL SERVICES	368,485
43000s	SUPPLIES		
43070	Postage		327
43080	Equipment		207,770
	Replace 2 Dispatch Chairs	1,400	
	Replace 4 Scanners in Records	4,975	
	Replace shredder in records	3,825	
	Sheliving for equipment storage	1,820	
	Equipment buildout for 5 patrol vehicles	92,920	
	Golden Eagle II Radars for 5 patrol vehicles	12,338	
	Panasonic Toughbooks for 5 patrol vehicles	36,296	
	Plastic Plus organizers for 5 patrol vehicles	21,345	
	Pro Laser 4 Lidat handheld radars to replace two unrepairable	5,180	
	Replace 10 outdated malfunctioning tasers	25,251	
	Replace 4 office chairs in records	2,420	
43140	Protective Clothing		23,725
	Replace 10 expired tactical vest carriers for SWAT	21,000	
	Rifle vests for new officers (3)	2,725	
		TOTAL SUPPLIES	231,822
40000s	MAINTENANCE		
44010	Vehicle Maintenance		1,500
	Mobile Command Trailer Maintenance	1,500	
44020	Machinery & Equipment Maintenance		11,387
	M500 In-Car Video 5yr Warranty (5)	6,684	

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

	Panasonic Toughbooks Extended warranty for Toughbook & Printer	4,703	
44040	Building Maintenance		16,633
	Replace exterior signage	6,986	
	Retro-fit wall sconces with LED Lights	2,046	
	Replace 2 handgun / weapon lockers	7,601	
44090	Air Conditioners		-
44120	Grounds Maintenance		22,000
	Property Maintenance for Firing Range	22,000	
		TOTAL MAINTENANCE	<u>51,520</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

49000s	CAPITAL OUTLAY		
49020	Building	-	-
49040	Machinery & Equipment	-	50,710
	Motorla In-Car Video System for 5 New Patrol Tahoes	39,670	
	Radio Gateway - to connect all city services to dispatch radio	11,040	
49060	Vehicles		311,500
	Purchase 5 patrol tahoes & 1 chevy mailbu	311,500	
	TOTAL CAPITAL OUTLAY		<u>362,210</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 2,018,593</u>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
1	Software - Other	820-300-42790	\$ 45,377	\$ 24,000	\$ 69,377	Annual access to FLOCK Safety Camera System. In March 2024 the police department entered into a 2 year contract with Flock Safety. This amount is to continue the operation of the 8 cameras and allow access to the Flock Safety Database. This request will fund year two of the contract which expires March 2026.
2	Software - Other	820-300-42790	\$ 45,377	\$ 149,929	\$ 195,306	Final Installment for the New RMS/CAD operating system for Consortium Agencies The City of Deer Park operates its RMS/CAD system through a consortium, which includes a total of 30 police agencies, hosted in League City. The RMS/CAD system is critical to the daily operations of the Police Department. The consortium is moving away from the current vendor and transitioning to Motorola Solutions for the software. This is the 4th and final installment.
3	Software - Other	820-300-42790	\$ 45,377	\$ 62,000	\$ 107,377	Increase in OSSI Agency Licensing fee. We must keep the OSSI License until the Motorola RMS/CAD system is on line as anticipated in the first quarter of 2025.

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
4	Software - Other	820-300-42790	\$ 45,377	\$ 1,073	\$ 46,450	Annual License & Support for Motorola M500 in-car video system. Annual License & Support for Motorola M500 in-car video system. NOTE: Motorola M500 In-Car Video system is requested in Capital acct# 49040.
5	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 36,296	\$ 48,316	Purchase 5 Panasonic Toughbooks for 5 new patrol Tahoes. Request to purchase 5 new Panasonic Toughbooks for 5 new patrol Tahoes. NOTE: Warranty for Toughbooks is requested in acct# 44020.
6	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 92,920	\$ 104,940	Equipment buildout for 5 new patrol Tahoes. Equipment buildout for 5 new patrol Tahoes. Equipment includes: light bars, bumpers, sirens, speakers, prisoner seat, antennas.

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
7	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 21,345	\$ 33,365	Plastix Plus Organizers for 5 new patrol Tahoes. Plastix Plus custom organizers provide the storage needed for the equipment necessary in the patrol vehicles.
8	Software / Other	820-300-42790	\$ 45,377	\$ 8,483	\$ 53,860	Software computer license for 5 new patrol units. Increase in software computer licenses to include 5 new patrol units.
9	Machinery & Equipment Maint.	820-300-44020	\$ -	\$ 6,684	\$ 6,684	Warranty for 5 Motorola M500 In-Car Video Systems. 5 Year warranty for 5 new Motorola M500 In-Car Video Systems for 5 new patrol vehicles. NOTE: Motorola M500 In-Car Video system is requested in Captial acct# 49040.

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
10	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 25,251	\$ 37,271	<p>Replace 10 outdated malfunctioning Tasers.</p> <p>The current tasers were purchased in 2015. Due to their age and condition, they are frequently displaying major and critical error icons, which require repairs. We have noticed a decrease in effectiveness due to the probe design's lack of penetration. The requested Taser 7 cartridge is far superior to the current outdated model.</p>
11	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 2,420	\$ 14,440	<p>Replace 4 office chairs in Records.</p> <p>The chairs in Records will be 5 years old at the time of replacement and are wearing down from use. The requested cost is to replace the 4 chairs in the records unit.</p>
12	Contract Labor	820-300-42900	\$ 15,876	\$ 1,000	\$ 16,876	<p>Radio Gateway connection fees for Houston.</p> <p>This is Houston's fee for connectivity after the consoles are installed by Motorola.</p> <p>NOTE: Radio Gateway access is requested in Capital acct# 49040.</p>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205 Department 300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
13	Overtime	820-300-41040	\$ 35,000	\$ 10,000	\$ 45,000	Increase in Overtime funds. Due to employee shortage in Dispatch along with the increased salary of all employees, the increase is needed to cover overtime costs.
14	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 5,180	\$ 17,200	Purchase 2 Pro Laser 4 Lidar Radars. Replacing 2 aging Pro Laser 3 radars that are not repairable.
15	Small Tools & Equipment	820-300-43080	\$ 12,020	\$ 12,338	\$ 24,358	Purchase 5 new Golden Eagle II radars. Purchase 5 new Golden Eagle II radars to equip 5 new patrol Tahoes. The vehicles that will be retired have old radars that are at the end of service life and need to be replaced.

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
16	Machinery & Equipment Maint.	820-300-44020	\$ -	\$ 4,703	\$ 4,703	Extended Warranty for the 5 Panasonic Toughbooks. Extended Warranty for the 5 Panasonic Toughbooks requested to equip the 5 new patrol Tahoes. NOTE: Toughbooks requested in acct# 43080.
					\$ -	
					\$ -	

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
					\$ -	
					\$ -	
					\$ -	

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
					\$ -	
					\$ -	
					\$ -	

CAPITAL Form

Fiscal Year 2024-2025 Budget

300 - CCPD

Priority	Capital Outlay	G/L Account Number	FY 24-25 Request	Brief Description / Justification
1	Machinery & Equipment	820-300-49040	\$ 39,670	<p>Purchase Motorola M500 In-Car Video System.</p> <p>Purchase Motorola M500 In-Car Video System for 5 new patrol Tahoes. Annual License and 5 Year Extended Warranty are requested on PSLO's.</p>
1	Machinery & Equipment	820-300-49040	\$ 11,040	<p>Radio Gateway.</p> <p>This is a device that allows dispatch to connect to CIMA radio, siren radio and other radios to the MCC7500 dispatch radio consoles so they are visible on the same console/monitor as all other radio channels, rather than being stand alone devices on the tops of desks or that have to be activated from other rooms.</p>
1	Vehicles	820-300-49060	\$ 311,500	<p>Purchase 5 Patrol Tahoes & 1 Chevrolet Malibu.</p> <p>This request will replace some of the aging Tahoes within our fleet and also add to the fleet. Over the past few years we have had problems purchasing Tahoes and that has put us behind the curve with our normal plan to rotate vehicles to auction. The Malibu will replace the 2007 Ford F-150 with 134,000 miles.</p>



Legislation Details (With Text)

File #: ACT 24-034 **Version:** 1 **Name:**

Type: Acceptance **Status:** Agenda Ready

File created: 7/6/2024 **In control:** Crime Control District

On agenda: 7/9/2024 **Final action:**

Title: Announcement of the next regular Crime Control Board Meeting on October 21, 2024.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
7/9/2024	1	Crime Control District		

Announcement of the next regular Crime Control Board Meeting on October 21, 2024.

Summary:

Next quarterly regular meeting

Fiscal/Budgetary Impact:

N/A

Set the date and time for the next Crime Control Board Meeting for October 21, 2024 at 5:15 pm.