

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Tax Revenue	\$ 2,588,831	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000	\$ -
Other Revenue	388,206	698,977	585,400	5,000	-
Prior Year Revenue	<u>-</u>	<u>100,501</u>	<u>-</u>	<u>31,746</u>	<u>-</u>
Total Revenue	<u>\$ 2,977,037</u>	<u>\$ 2,799,478</u>	<u>\$ 2,985,400</u>	<u>\$ 2,186,746</u>	<u>\$ -</u>

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CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,588,831	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000	\$ -
Total Tax Revenue	<u>2,588,831</u>	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,150,000</u>	<u>-</u>
<u>OTHER REVENUE</u>					
36140 Sale of Surplus Material	20,310	-	-	-	-
36200 Investment Revenue	5,686	5,000	5,400	5,000	-
36400 Transfers from Other Funds	362,210	693,977	580,000	-	-
Total Other Revenue	<u>388,206</u>	<u>698,977</u>	<u>585,400</u>	<u>5,000</u>	<u>-</u>
Prior Year Revenue	<u>-</u>	<u>100,501</u>	<u>-</u>	<u>31,746</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 2,977,037</u>	<u>\$ 2,799,478</u>	<u>\$ 2,985,400</u>	<u>\$ 2,186,746</u>	<u>\$ -</u>

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Personnel & Related	\$ 986,013	\$ 1,378,484	\$ 1,330,344	\$ 1,381,405	\$ -
Services	201,588	351,478	311,184	105,850	-
Supplies	95,212	288,813	150,025	228,139	-
Repairs & Maintenance	44,144	46,726	36,179	37,041	-
Capital Outlay	694,482	693,977	580,000	394,311	-
Transition Fund	-	-	-	-	-
Total Expenditures	\$ 2,021,439	\$ 2,759,478	\$ 2,407,732	\$ 2,146,746	\$ -

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.

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300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 670,984	\$ 929,847	\$ 914,630	\$ 939,143	\$ -
41040 Salaries - Overtime	56,145	45,000	41,575	45,000	-
41060 Social Security/Medicare	50,468	74,004	71,100	74,596	-
41070 TMRS	102,365	146,252	146,600	151,333	-
41080 Health & Life Insurance	99,553	175,346	147,400	157,836	-
41090 Workers Compensation	4,632	5,920	4,659	8,382	-
41140 Section 125 Admin Fee	148	180	163	135	-
41170 Health Savings Account	1,718	1,935	4,217	4,980	-
Total Personnel & Related	986,013	1,378,484	1,330,344	1,381,405	-
<u>SERVICES</u>					
42310 Equipment Rental	47,403	49,200	47,502	36,280	-
42390 Audit Fee	2,000	4,000	4,000	4,000	-
42500 Training & Travel	-	3,025	750	-	-
42520 Dues & Fees	13,371	23,260	14,883	13,740	-
42790 Software - Other	124,784	256,117	230,453	35,230	-
42900 Contract Labor	14,030	15,876	13,596	16,600	-
Total Services	201,588	351,478	311,184	105,850	-
<u>SUPPLIES</u>					
43070 Postage	58	327	25	327	-
43080 Small Tools & Minor Equipment	77,842	285,320	150,000	224,646	-
43140 Protective Clothing	17,312	3,166	-	3,166	-
43460 Election Supplies	-	-	-	-	-
Total Supplies	95,212	288,813	150,025	228,139	-
<u>REPAIRS & MAINTENANCE</u>					
44010 Vehicle Maintenance	-	1,500	400	1,500	-
44020 Machinery & Equipment	6,474	3,994	13,779	13,541	-
44040 Buildings	13,370	-	-	-	-
44050 Radios	-	19,232	-	-	-
44120 Grounds Maintenance	24,300	22,000	22,000	22,000	-
Total Repairs & Maintenance	44,144	46,726	36,179	37,041	-

**CITY OF DEER PARK
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CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>CAPITAL OUTLAY</u>					
49020 Buildings	263,733	-	-	-	
49040 Machinery & Equipment	125,285	211,736	200,000	46,017	-
49060 Automobiles & Light Trucks	<u>305,464</u>	<u>482,241</u>	<u>380,000</u>	<u>348,294</u>	<u>-</u>
Total Capital Outlay	<u>694,482</u>	<u>693,977</u>	<u>580,000</u>	<u>394,311</u>	<u>-</u>
TOTAL OPERATING BUDGET	2,021,439	2,759,478	2,407,732	2,146,746	-
Transition Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 2,021,439</u>	<u>\$ 2,759,478</u>	<u>\$ 2,407,732</u>	<u>\$ 2,146,746</u>	<u>\$ -</u>

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Services	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000	\$ -
Other Operating Exp.	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>\$ 145,334</u>	<u>\$ 40,000</u>	<u>\$ 11,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>

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
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CRIME CONTROL AND PREVENTION DISTRICT**

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>SERVICES</u>					
42400 Consultant Fee	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000	\$ -
Total Supplies	<u>12,743</u>	<u>40,000</u>	<u>11,000</u>	<u>40,000</u>	<u>-</u>
<u>OTHER OPERATING EXP.</u>					
45990 Misc Operating Expenditures	132,591	-	-	-	-
Total Other Operating Exp.	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 145,334</u>	<u>\$ 40,000</u>	<u>\$ 11,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>

**CITY OF DEER PARK
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CRIME CONTROL AND PREVENTION DISTRICT**

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 939,143
41040	Overtime		45,000
	Various Benefits (Total)		<u>397,262</u>
		TOTAL PERSONNEL	<u>1,381,405</u>
42000s	SERVICES		
42310	Equipment Rental		36,280
	Rental Vehicles for ProAct Team & CID Sergeant	36,280	
42390	Annual Audit		4,000
42520	Dues & Fees		13,740
	Vehicle Registrations for PD Fleet	708	
	Leads on Line	6,826	
	Lexis Nexis (Accurint)	6,206	
42400	Consultant Fees		40,000
	Sales Tax Compliance Consultants	40,000	
42790	Software - Other		35,230
	Cellebrite UFED Annual License Renewal	9,300	
	IA Pro & Blue Team Software Maint	2,502	
	Cellular Service for Pro-Act Covert Tracker	500	
	M500 In-Car Video System Annual License & Support (22)	4,290	
	Commercial Data Access (NVLS)	8,438	
	Dronesense Software for Drone Program	10,200	
42900	Contract Labor		16,600
	Direct Connect new dispatch radios to Houston via fiber line	6,600	
	Specialized Counsel, Search Warrants, Subpoenas	10,000	
		TOTAL SERVICES	<u>145,850</u>
43000s	SUPPLIES		
43070	Postage		327
43080	Equipment		224,646
	Dispatch Chair	2,000	
	Replace Loud Speaker for Crisis Negotiation	2,000	
	Add 2 GPS Trackers for ProAct	750	
	Golden Eagle II Radars for 5 patrol vehicles	15,788	
	Panasonic Toughbooks for 5 patrol vehicles	43,783	
	Outfit 5 patrol vehicles	160,325	
43140	Protective Clothing		3,166
		TOTAL SUPPLIES	<u>228,139</u>
40000s	MAINTENANCE		
44010	Vehicle Maintenance		1,500
	Mobile Command Trailer Maintenance	1,500	
44020	Machinery & Equipment Maintenance		13,541
	EOC back up batteries	3,994	
	Extended Warranty for 5 new panasonic toughbooks	9,547	
44120	Grounds Maintenance		22,000
	Property Maintenance for Firing Range	22,000	
		TOTAL MAINTENANCE	<u>37,041</u>
49000s	CAPITAL OUTLAY		
49040	Machinery & Equipment		46,017
	Motorola M500 In-Car Video Camera System for 5 New Patrol Tahoes	46,017	
49060	Vehicles		348,294
	5 New Patrol Tahoes	320,849	
	Purchase New Detective Vehicle - 2026 Chevrolet Trailblazer	27,445	
		TOTAL CAPITAL OUTLAY	<u>394,311</u>
0000 -	TRANSITION FUND		
	Transition Fund		-
		TOTAL TRANSITION FUND	<u>-</u>
		TOTAL BUDGETED EXPENDITURES	<u>\$ 2,186,746</u>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2026-2027 Budget

\$ 232,431 Department 300 - CCPD - Police Department

Priority	Program Service/Level Option	G/L Account Number	FY 26-27 Base Budget	FY 26-27 Request	FY 26-27 Total	Brief Description / Justification
1	Small Tools & Equipment	820-300-43080	\$ 86,047	\$ 138,599	\$ 224,646	Outfit 5 new Chevrolet Tahoes for patrol. This cost is for all equipment used in the patrol vehicles: Cones, breaching tools, trauma bags, PlastixPlus storage boxes, push bumper, gun racks, emergency lights, running board lights, bumper lights, sirens, speakers, ballistic door panels, window tint, rear seat, rear cage, etc. as well as installation of other provided equipment such as Motorola M500 camera system, radio and radar. This request is contingent upon the approval of the purchase of 5 new patrol Tahoes.
					\$ -	
					\$ -	

CAPITAL Form

Fiscal Year 2026-2027 Budget

300 - CCPD

Priority	Capital Outlay	G/L Account Number	FY 26-27 Request	Brief Description / Justification
1	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. The addition of more School Resource Officers makes this purchase necessary to equip all officers appropriately.</p>
2	Machinery & Equipment	820-300-49040	\$ 46,017	<p>Motorola M500 In-Car Video Camera System for 5 new patrol Tahoes.</p> <p>Purchase Motorola M500 In-Car Video Camera Systems for 5 new patrol Tahoes. This request is contingent on the approval of the 5 new patrol Tahoes.</p>
3	Vehicles	820-300-49060	\$ 27,445	<p>Purchase new Detective Vehicle - 2026 Chevrolet Trailblazer.</p> <p>The purchase of a new Detective vehicle will allow us to remove one rental vehicle from Pro-Act, for a savings of \$9,600 a year.</p>