

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	ADOPTED 25-26
Tax Revenue	\$ 2,268,527	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000
Other Revenue	28,082	372,210	367,210	698,977
Prior Year Revenue	<u>1,814,454</u>	<u>-</u>	<u>74,012</u>	<u>100,501</u>
Total Revenue	<u>\$ 4,111,063</u>	<u>\$ 2,222,210</u>	<u>\$ 2,641,222</u>	<u>\$ 2,799,478</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	ADOPTED 25-26
<u>TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 2,268,527	\$ 1,850,000	\$ 2,200,000	\$ 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>OTHER REVENUE</u>				
36140 Sale of Surplus Material	12,691	-	-	-
36200 Investment Revenue	15,391	10,000	5,000	5,000
36400 Transfers from Other Funds	-	362,210	362,210	693,977
Total Other Revenue	<u>28,082</u>	<u>372,210</u>	<u>367,210</u>	<u>698,977</u>
Prior Year Revenue	<u>1,814,454</u>	<u>-</u>	<u>74,012</u>	<u>100,501</u>
TOTAL REVENUE	<u>\$ 4,111,063</u>	<u>\$ 2,222,210</u>	<u>\$ 2,641,222</u>	<u>\$ 2,799,478</u>

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

DEPARTMENT	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	ADOPTED 25-26
Police Services	\$ 3,687,082	\$ 2,053,593	\$ 2,468,631	\$ 2,759,478
Other	<u>423,981</u>	<u>172,591</u>	<u>172,591</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 4,111,063</u>	<u>\$ 2,226,184</u>	<u>\$ 2,641,222</u>	<u>\$ 2,799,478</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	ADOPTED 25-26
Personnel & Related	\$ 944,545	\$ 1,004,556	\$ 956,404	\$ 1,378,484
Services	499,519	368,485	359,833	351,478
Supplies	424,956	237,822	102,569	288,813
Repairs & Maintenance	37,140	51,520	33,580	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	\$ 2,759,478

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1
Sergeant - Investigations	1	1	1	1
Pro-Act Investigators	2	2	2	2
Dispatcher	3	3	3	3
DOT Officers	0	0	0	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	ADOPTED 25-26
<u>PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 649,676	\$ 688,066	\$ 633,301	\$ 929,847
41040 Salaries - Overtime	40,835	45,000	62,802	45,000
41060 Social Security/Medicare	50,111	55,561	51,800	74,004
41070 TMRS	101,456	106,964	102,400	146,252
41080 Health & Life Insurance	96,691	100,872	99,600	175,346
41090 Workers Compensation	4,309	6,623	4,633	5,920
41140 Section 125 Admin Fee	178	180	148	180
41170 Health Savings Account	1,289	1,290	1,720	1,935
Total Personnel & Related	944,545	1,004,556	956,404	1,378,484
<u>SERVICES</u>				
42310 Equipment Rental	39,560	48,000	48,414	49,200
42390 Audit Fee	2,000	2,000	2,000	4,000
42500 Training & Travel	-	-	-	3,025
42520 Dues & Fees	12,434	10,747	13,360	23,260
42790 Software - Other	434,285	290,862	282,379	256,117
42900 Contract Labor	11,240	16,876	13,680	15,876
Total Services	499,519	368,485	359,833	351,478
<u>SUPPLIES</u>				
43070 Postage	14	327	15	327
43080 Small Tools & Minor Equipment	424,942	207,770	79,242	285,320
43140 Protective Clothing	-	23,725	17,312	3,166
43460 Election Supplies	-	6,000	6,000	-
Total Supplies	424,956	237,822	102,569	288,813
<u>REPAIRS & MAINTENANCE</u>				
44010 Vehicle Maintenance	14,323	1,500	1,500	1,500
44020 Machinery & Equipment	1,967	28,020	8,000	3,994
44040 Buildings	-	-	1,580	-
44050 Radios	-	-	-	19,232
44120 Grounds Maintenance	20,850	22,000	22,500	22,000
Total Repairs & Maintenance	37,140	51,520	33,580	46,726

**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	ADOPTED 25-26
<u>CAPITAL OUTLAY</u>				
49020 Buildings	1,780,922	-	584,926	
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>693,977</u>
TOTAL OPERATING BUDGET	3,687,082	2,053,593	2,468,631	2,759,478
Transition Fund	<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>\$ 2,759,478</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	ADOPTED 25-26
Services	\$ 32,859	\$ 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

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