

**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) | | <u>271,490</u> |
| | | TOTAL PERSONNEL | <u>1,004,556</u> |
| 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 | <u>368,485</u> |
| 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 | <u>231,822</u> |
| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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 |
|------------|------------|--------------------------------|

| 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> |