

CITY OF DEER PARK
2024 - 2025 CRIME CONTROL DISTRICT BUDGET

Account #				
42000	- SERVICES		BUDGET:	368,485.00
42310	Equipment Rental			48,000.00
	Six Rental Vehicles for Pro-Act & Investigations	48,000.00		
	Monthly Car Rental for Detectives (4cars)			-4,000.00
	Monthly Car Rental for Detectives (4cars)			-4,000.00
	Monthly Car Rental for Detectives (4cars)			-4,000.00
	Annual Audit			2,000.00
	Dues & Fees			10,747.00
	Vehicle Registrations for PD Fleet	708.00		
	Leads on Line	6,433.00		
	Lexis Nexus (Accurint)	3,606.00		
	Software - Other			290,862.00
	OSSI Agency Licensing Fee (RMS)	62,000.00		
	OSSI Consortium Fee	33,564.00		
	Cellebrite UFED Annual License Renewal	6,900.00		
42390	FLOCK Safety Camera Annual System Access	24,000.00		
42520	IA Pro & Blue Team software maintenance	2,185.00		
	Cellular service for ProAct Covert Camera Modem	600.00		
	M500 In-Car Video System Annual License & Support	1,073.00		
	Motorola Records Management Systems (RMS)	149,929.00		
42790	Self contained internet system for command trailer	2,128.00		5
	Software computer licenses for 5 new patrol units	8,483.00		PO 25-0487 PENDING
	Contract Labor		16,876.00	PO 25-0487 PENDING
	Direct Connect new dispatch radios to Houston/fiber line	2,876.00		PO 25-0487 PENDING
	Fiberline Monthly Connection Fee - OCT			-156.55
	Fiberline Monthly Connection Fee - NOV			-156.55
	Fiberline Monthly Connection Fee - DEC			-156.55
	ERAD Enterprise Service - Fraud Detection	3,000.00		
	Radio Gateway- Labor for Houston to add plugs for connect	1,000.00		
	Specialized Counsel, Search Warrants, Subpoenas	10,000.00		
	SERVICES BALANCE			\$356,015.35
42900				
	SUPPLIES		BUDGET:	231,822.00
	Election equipment, supplies & staffing			0.00
	Postage			327.00
	Small tools & Minor Equipment			\$207,770.00
	Equipment Build Out for 5 new parol Tahoes	92,920.00		
	Golden Eagle II Radars (5)	12,338.00		
	Office Chairs for Records (4)	2,420.00		
	Panasonic Toughbooks (5)	36,296.00		
	Panasonic Toughbooks (2) w/accessories			-\$10,403.28
43000	-			
	Plastix Plus Organizers (5)	21,345.00		
43050	Plastix Plus Organizers for 2 patrol Tahoes			-\$8,537.80 OCT
43070	Pro Laser 4 Lidar handheld radars (2)	5,180.00		NOV
43080	Replace 2 Dispatch Chairs	1,400.00		Pending
	Replace 4 Scanners in Records	4,975.00		
	Replace shredder in Records	3,825.00		
	Shelving equipment for storage	1,820.00		
	Tasers (10)	25,251.00		
	Protective Clothing			\$23,725.00
	Rifle vests for new officers (3)	2,725.00		
	Replace SWAT Tactical Vest Carriers (10)	21,000.00		
	FRAS Rifle plates for SWAT Carriers			-8,890.20

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

Account #

42000 - SERVICES BUDGET: 368,485.00

SUPPLIES BALANCE \$203,990.72

Maintenance BUDGET: 51,520.00

	Vehicle Maintenance		\$1,500.00	
43140	Mobile Command trailer maintenance	1,500.00		PO 25-0354 PENDING
	Machinery & Equipment Maintenance		\$11,387.00	
	M500 In-Car Video 5yr Warranty	6,684.00		PO 25-0355 PENDING
	5 Yr Warranty for 2 M500 In-Car Video units		-\$2,430.40	
	Panasonic Toughbook & Printer Extended Warranty	4,703.00		
	Building Maintenance		\$16,633.00	
	Replace 2 hand gun weapon lockers	7,601.00		
44000 -	Replace exterior sinage at the PD	6,986.00		
44010	Retro-fit wall sconces with LED light fixtures	2,046.00		
	Property Maintenance		\$22,000.00	
44020	Property Maintenance for Firing Range	22,000.00		
	Monthly mowing at the firing range		-\$1,800.00	
	Monthly mowing at the firing range		-\$1,800.00	PO 25-0394 PENDING
			\$49,089.60	

44040

CAPITAL OUTLAY BUDGET: 362,210.00

44120	Building		0.00	
	Machinery & Equipment		39,673.00	
	Motorola M500 In-Car Video System (5)	39,670.00		
	Motorola M500 In Car Video System (2)		-13,916.00	PO 24-0359 PENDING
	Radio Gateway to connect all city services to Dispatch consoles	3.00		
	Vehicles		311,500.00	
	Purchase 3 patrol Tahoes and 1 Chevrolet Malibu		311,500.00	
			-\$179,717.42	PENDING

49000 -

49020 CAPITAL OUTLAY BALANCE \$157,539.58

49040