

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

The purpose of the Deer Park Crime Control Prevention District ("CCPD") is to enhance the capability of law enforcement and to further crime prevention programs in the City. Authority for the CCPD is provided by Texas Local Government Code, Chapter 363, known as the Crime Control and Prevention District Act. On May 11, 2011, voters in the City of Deer Park approved the CCPD for a period of five years and the related fund was established by a dedicated one-fourth of one percent sales and use tax that became effective on October 1, 2011. On May 7, 2016, voters authorized continuation of the CCPD for a period of 10 years, which includes continuation of the dedicated one-fourth of one percent sales and use tax.

The CCPD is governed by a seven member board appointed by the City Council.

**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	ADOPTED 24-25
Tax Revenue	\$ 2,356,505	\$ 2,000,000	\$ 2,185,000	\$ 1,850,000
Other Revenue	382,690	2,650	15,000	372,210
Prior Year Revenue	<u>700,703</u>	<u>1,471,707</u>	<u>2,065,446</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>

**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	ADOPTED 24-25
<u>TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 2,356,505	\$ 2,000,000	\$ 2,185,000	\$ 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>OTHER REVENUE</u>				
36200 Investment Revenue	32,690	2,650	15,000	10,000
36400 Transfers from Other Funds	-	-	-	362,210
36990 Intergovernmental Revenue	350,000	-	-	-
Total Other Revenue	<u>382,690</u>	<u>2,650</u>	<u>15,000</u>	<u>372,210</u>
Prior Year Revenue	<u>700,703</u>	<u>1,471,707</u>	<u>2,065,446</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>

**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	ADOPTED 24-25
Police Services	\$ 3,439,898	\$ 3,636,714	\$ 4,225,446	\$ 2,018,593
Other	<u>31,904</u>	<u>15,000</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>\$ 2,058,593</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	ADOPTED 24-25
Personnel & Related	\$ 782,621	\$ 946,461	\$ 966,887	\$ 1,004,556
Services	141,454	501,911	312,602	368,485
Supplies	440,661	509,604	506,582	231,822
Repairs & Maintenance	31,248	36,813	35,344	51,520
Capital Outlay	<u>2,043,914</u>	<u>1,641,925</u>	<u>2,404,031</u>	<u>362,210</u>
Total Expenditures	<u>\$ 3,439,898</u>	<u>\$ 3,636,714</u>	<u>\$ 4,225,446</u>	<u>\$ 2,018,593</u>

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

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

**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	ADOPTED 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
49060 Automobiles & Light Trucks	-	273,625	237,469	311,500
Total Capital Outlay	<u>2,043,914</u>	<u>1,641,925</u>	<u>2,404,031</u>	<u>362,210</u>
TOTAL OPERATING BUDGET	3,439,898	3,636,714	4,225,446	2,018,593
Transition Fund	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 3,439,898</u>	<u>\$ 3,636,714</u>	<u>\$ 4,225,446</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	ADOPTED 24-25
Services	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000
Total Expenditures	\$ 31,904	\$ 15,000	\$ 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	ADOPTED 24-25
<u>SERVICES</u>				
42400 Consultant Fee	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000
Total Supplies	<u>31,904</u>	<u>15,000</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>