

**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>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,471,802</u></b>	<b><u>\$ 3,651,714</u></b>	<b><u>\$ 4,265,446</u></b>	<b><u>\$ 2,037,044</u></b>	<b><u>\$ 2,058,593</u></b>

**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>
<b>Total Revenue</b>	<b><u>\$ 3,439,898</u></b>	<b><u>\$ 3,474,357</u></b>	<b><u>\$ 4,265,446</u></b>	<b><u>\$ 2,222,210</u></b>	<b><u>\$ 2,222,210</u></b>

**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
<b><u>TAX REVENUE</u></b>					
31200 Sales Tax Revenue	\$ 2,356,505	\$ 2,000,000	\$ 2,185,000	\$ 1,850,000	\$ 1,850,000
<b>Total Tax Revenue</b>	<b><u>2,356,505</u></b>	<b><u>2,000,000</u></b>	<b><u>2,185,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,850,000</u></b>
<b><u>OTHER REVENUE</u></b>					
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>
<b>Total Other Revenue</b>	<b><u>382,690</u></b>	<b><u>2,650</u></b>	<b><u>15,000</u></b>	<b><u>372,210</u></b>	<b><u>372,210</u></b>
<b>Prior Year Revenue</b>	<b><u>700,703</u></b>	<b><u>1,471,707</u></b>	<b><u>2,065,446</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL REVENUE</b>	<b><u>\$ 3,439,898</u></b>	<b><u>\$ 3,474,357</u></b>	<b><u>\$ 4,265,446</u></b>	<b><u>\$ 2,222,210</u></b>	<b><u>\$ 2,222,210</u></b>

**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
<b>Total Expenditures</b>	<b><u>\$ 3,439,898</u></b>	<b><u>\$ 3,636,714</u></b>	<b><u>\$ 4,225,446</u></b>	<b><u>\$ 1,997,044</u></b>	<b><u>\$ 2,018,593</u></b>

**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
<b><u>PERSONNEL &amp; RELATED</u></b>					
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
<b>Total Personnel &amp; Related</b>	<b>782,621</b>	<b>946,461</b>	<b>966,887</b>	<b>983,007</b>	<b>1,004,556</b>
<b><u>SERVICES</u></b>					
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
<b>Total Services</b>	<b>141,454</b>	<b>501,911</b>	<b>312,602</b>	<b>368,485</b>	<b>368,485</b>
<b><u>SUPPLIES</u></b>					
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
<b>Total Supplies</b>	<b>440,661</b>	<b>509,604</b>	<b>506,582</b>	<b>231,822</b>	<b>231,822</b>
<b><u>REPAIRS &amp; MAINTENANCE</u></b>					
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
<b>Total Repairs &amp; Maintenance</b>	<b>31,248</b>	<b>36,813</b>	<b>35,344</b>	<b>51,520</b>	<b>51,520</b>

**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
<b><u>CAPITAL OUTLAY</u></b>					
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
<b>Total Capital Outlay</b>	<b><u>2,043,914</u></b>	<b><u>1,641,925</u></b>	<b><u>2,404,031</u></b>	<b><u>362,210</u></b>	<b><u>362,210</u></b>
<b>TOTAL OPERATING BUDGET</b>	<b>3,439,898</b>	<b>3,636,714</b>	<b>4,225,446</b>	<b>1,997,044</b>	<b>2,018,593</b>
<b>Transition Fund</b>	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,439,898</u></b>	<b><u>\$ 3,636,714</u></b>	<b><u>\$ 4,225,446</u></b>	<b><u>\$ 1,997,044</u></b>	<b><u>\$ 2,018,593</u></b>

**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
<b>Total Expenditures</b>	<b>\$ 31,904</b>	<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**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
<b><u>SERVICES</u></b>					
42400 Consultant Fee	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total Supplies</b>	<b><u>31,904</u></b>	<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 31,904</u></b>	<b><u>\$ 15,000</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ 40,000</u></b>

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

<b>41000s</b>	<b>PERSONNEL &amp; RELATED</b>		
41010	Salaries - Full Time		\$ 688,066
41040	Overtime		45,000
	Various Benefits (Total)		<u>271,490</u>
		TOTAL PERSONNEL	<u>1,004,556</u>
<b>42000s</b>	<b>SERVICES</b>		
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 (Accurint)	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 Video 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>
<b>43000s</b>	<b>SUPPLIES</b>		
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	
	Shelving 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>
<b>40000s</b>	<b>MAINTENANCE</b>		
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**

<b>49000s</b>	<b>CAPITAL OUTLAY</b>		
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		362,210
	<b>TOTAL BUDGETED EXPENDITURES</b>		<b>\$ 2,018,593</b>



# PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 198,205	Department	300 - CCPD - Police Department
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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
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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
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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
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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
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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
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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 &amp; 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>