### 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. On May 3, 2025, voters authorized continuation of the CCPD for a period of 20 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 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	_	1,814,454				74,012		100,501
Total Revenue	\$	4,111,063	\$	2,222,210	\$	2,641,222	\$	2,799,478

# 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		
	23-24	24-23	24-23	23-20		
TAX REVENUE						
31200 Sales Tax Revenue	\$ 2,268,527	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000		
Total Tax Revenue	2,268,527	1,850,000	2,200,000	2,000,000		
OTHER REVENUE						
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	28,082	372,210	367,210	698,977		
Prior Year Revenue	1,814,454		74,012	100,501		
TOTAL REVENUE	<u>\$ 4,111,063</u>	\$ 2,222,210	\$ 2,641,222	\$ 2,799,478		

### 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 Other	\$ 3,687,082 423,981	\$	2,053,593 172,591	\$	2,468,631 172,591	\$	2,759,478 40,000	
TOTAL EXPENDITURES	\$ 4,111,063	\$	2,226,184	\$	2,641,222	\$	2,799,478	

#### **EXPENDITURE SUMMARY**

#### **300 - POLICE DEPARTMENT**

ACTUAL		BUDGET		ESTIMATED		ADOPTED	
23-24			24-25	24-25		25-26	
\$	944,545	\$	1,004,556	\$	956,404	\$	1,378,484
	499,519		368,485		359,833		351,478
	424,956		237,822		102,569		288,813
	37,140		51,520		33,580		46,726
	1,780,922		391,210		1,016,245		693,977
\$	3,687,082	\$	2,053,593	\$	2,468,631	\$	2,759,478
	1		1		1		1
	1		1		1		1
	2		2		2		2
	3		3		3		3
	0		0		0		2
	\$ <b>\$</b>	\$ 944,545 499,519 424,956 37,140 1,780,922 \$ 3,687,082	\$ 944,545 \$ 499,519 424,956 37,140 1,780,922 \$ 3,687,082 \$  1 1 2 3	\$ 944,545 \$ 1,004,556 499,519 368,485 424,956 237,822 37,140 51,520 1,780,922 391,210 \$ 3,687,082 \$ 2,053,593 1 1 1 1 1 1 2 2 3 3 3	\$ 944,545 \$ 1,004,556 \$ 499,519 368,485 424,956 237,822 37,140 51,520 1,780,922 391,210 \$ 3,687,082 \$ 2,053,593 \$ \$   1 1 1 1 1 1 2 2 2 3 3 3 3	23-24       24-25       24-25         \$ 944,545       \$ 1,004,556       \$ 956,404         499,519       368,485       359,833         424,956       237,822       102,569         37,140       51,520       33,580         1,780,922       391,210       1,016,245         \$ 3,687,082       \$ 2,053,593       \$ 2,468,631         1       1       1         1       1       1         2       2       2         3       3       3	23-24       24-25       24-25         \$ 944,545       \$ 1,004,556       \$ 956,404       \$ 499,519         \$ 499,519       \$ 368,485       \$ 359,833         \$ 424,956       \$ 237,822       \$ 102,569         \$ 37,140       \$ 51,520       \$ 33,580         \$ 1,780,922       \$ 391,210       \$ 1,016,245         \$ 3,687,082       \$ 2,053,593       \$ 2,468,631         \$ 1       \$ 1       \$ 1         \$ 2       \$ 2       \$ 2         \$ 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.

#### **300 - POLICE DEPARTMENT**

DESCRIPTION		ACTUAL	BUDGET		ESTIMATED		ADOPTED		
DESCRIPTION		23-24		24-25	24-25		25-26		
PERSONNEL & RELATED									
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	
SERVICES									
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		<i>-</i>		-		-		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	
SUPPLIES									
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	
REPAIRS & MAINTENANCE									
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	

#### **300 - POLICE DEPARTMENT**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	ADOPTED 25-26
CAPITAL OUTLAY				
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	1,780,922	391,210	1,016,245	693,977
TOTAL OPERATING BUDGET	3,687,082	2,053,593	2,468,631	2,759,478
Transition Fund				
TOTAL EXPENDITURES	\$ 3,687,082	\$ 2,053,593	\$ 2,468,631	\$ 2,759,478

#### **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.

#### 900 - OTHER EXPENDITURES

DESCRIPTION		ACTUAL 23-24		BUDGET 24-25		ESTIMATED 24-25		OOPTED 25-26
SERVICES 42400 Consultant Fee Total Supplies	\$	32,859 <b>32,859</b>	\$	40,000 <b>40,000</b>	\$	40,000 <b>40,000</b>	\$	40,000 <b>40,000</b>
OTHER OPERATING EXP. 45990 Misc Operating Expenditures Total Other Operating Exp.		391,122 <b>391,122</b>		132,591 132,591		132,591 132,591		<u>-</u>
TOTAL EXPENDITURES	<u>\$</u>	423,981	\$	172,591	\$	172,591	\$	40,000