

CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES

REVENUE SUMMARY

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Tax Revenue	\$ 2,588,831	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000
Other Revenue	388,206	698,977	5,400	5,000
Prior Year Revenue	<u>-</u>	<u>100,501</u>	<u>13,332</u>	<u>35,353</u>
Total Revenue	<u>\$ 2,977,037</u>	<u>\$ 2,799,478</u>	<u>\$ 2,418,732</u>	<u>\$ 2,190,353</u>

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CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>TAX REVENUE</u>				
31200 Sales Tax Revenue	<u>\$ 2,588,831</u>	<u>\$ 2,000,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,150,000</u>
Total Tax Revenue	<u>2,588,831</u>	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,150,000</u>
<u>OTHER REVENUE</u>				
36140 Sale of Surplus Material	20,310	-	-	-
36200 Investment Revenue	5,686	5,000	5,400	5,000
36400 Transfers from Other Funds	<u>362,210</u>	<u>693,977</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>388,206</u>	<u>698,977</u>	<u>5,400</u>	<u>5,000</u>
Prior Year Revenue	<u>-</u>	<u>100,501</u>	<u>13,332</u>	<u>35,353</u>
TOTAL REVENUE	<u>\$ 2,977,037</u>	<u>\$ 2,799,478</u>	<u>\$ 2,418,732</u>	<u>\$ 2,190,353</u>

CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Police Services	\$ 2,021,439	\$ 2,759,478	\$ 2,407,732	\$ 2,150,353
Other	<u>145,334</u>	<u>40,000</u>	<u>11,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 2,166,773</u>	<u>\$ 2,799,478</u>	<u>\$ 2,418,732</u>	<u>\$ 2,190,353</u>

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Personnel & Related	\$ 986,013	\$ 1,378,484	\$ 1,330,344	\$ 1,385,012
Services	201,588	351,478	311,184	105,850
Supplies	95,212	288,813	150,025	228,139
Repairs & Maintenance	44,144	46,726	36,179	37,041
Capital Outlay	694,482	693,977	580,000	394,311
Transition Fund	-	-	-	-
Total Expenditures	<u>\$ 2,021,439</u>	<u>\$ 2,759,478</u>	<u>\$ 2,407,732</u>	<u>\$ 2,150,353</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
DOT Officers	0	2	2	2

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.

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CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 670,984	\$ 929,847	\$ 914,630	\$ 952,019
41040 Salaries - Overtime	56,145	45,000	41,575	45,000
41060 Social Security/Medicare	50,468	74,004	71,100	75,580
41070 TMRS	102,365	146,252	146,600	155,100
41080 Health & Life Insurance	99,553	175,346	147,400	143,604
41090 Workers Compensation	4,632	5,920	4,659	8,594
41140 Section 125 Admin Fee	148	180	163	135
41170 Health Savings Account	1,718	1,935	4,217	4,980
Total Personnel & Related	986,013	1,378,484	1,330,344	1,385,012
<u>SERVICES</u>				
42310 Equipment Rental	47,403	49,200	47,502	36,280
42390 Audit Fee	2,000	4,000	4,000	4,000
42500 Training & Travel	-	3,025	750	-
42520 Dues & Fees	13,371	23,260	14,883	13,740
42790 Software - Other	124,784	256,117	230,453	35,230
42900 Contract Labor	14,030	15,876	13,596	16,600
Total Services	201,588	351,478	311,184	105,850
<u>SUPPLIES</u>				
43070 Postage	58	327	25	327
43080 Small Tools & Minor Equipment	77,842	285,320	150,000	224,646
43140 Protective Clothing	17,312	3,166	-	3,166
43460 Election Supplies	-	-	-	-
Total Supplies	95,212	288,813	150,025	228,139
<u>REPAIRS & MAINTENANCE</u>				
44010 Vehicle Maintenance	-	1,500	400	1,500
44020 Machinery & Equipment	6,474	3,994	13,779	13,541
44040 Buildings	13,370	-	-	-
44050 Radios	-	19,232	-	-
44120 Grounds Maintenance	24,300	22,000	22,000	22,000
Total Repairs & Maintenance	44,144	46,726	36,179	37,041

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>CAPITAL OUTLAY</u>				
49020 Buildings	263,733	-	-	-
49040 Machinery & Equipment	125,285	211,736	200,000	46,017
49060 Automobiles & Light Trucks	<u>305,464</u>	<u>482,241</u>	<u>380,000</u>	<u>348,294</u>
Total Capital Outlay	<u>694,482</u>	<u>693,977</u>	<u>580,000</u>	<u>394,311</u>
TOTAL OPERATING BUDGET	2,021,439	2,759,478	2,407,732	2,150,353
Transition Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 2,021,439</u>	<u>\$ 2,759,478</u>	<u>\$ 2,407,732</u>	<u>\$ 2,150,353</u>

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

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Services	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000
Other Operating Exp.	132,591	-	-	-
Total Expenditures	\$ 145,334	\$ 40,000	\$ 11,000	\$ 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
2026-2027 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>SERVICES</u>				
42400 Consultant Fee	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000
Total Supplies	<u>12,743</u>	<u>40,000</u>	<u>11,000</u>	<u>40,000</u>
<u>OTHER OPERATING EXP.</u>				
45990 Misc Operating Expenditures	132,591	-	-	-
Total Other Operating Exp.	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 145,334</u>	 <u>\$ 40,000</u>	 <u>\$ 11,000</u>	 <u>\$ 40,000</u>