

CITY OF DEER PARK
2020 - 2021 CRIME CONTROL DISTRICT BUDGET

Account
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41000				
-	PERSONNEL & RELATED			BUDGET: 773,770.00
41010	Salaries - Full Time			526,601.00
41000's	Benefits			202,169.00
	Pension/OPEB Expense			10,000.00
41040	Overtime			35,000.00
			PERSONNEL BALANCE	\$773,770.00

42000				
-	SERVICES			BUDGET: 164,031.00
42310	Equipment Rental			28,800.00
	Six Rental Vehicles for Pro-Act & Investigations	28,800.00		
42390	Annual Audit			2,000.00
42500	Training			5,000.00
	Roadside Inspection & Weight Enforcement Training	5,000.00		
42520	Dues & Fees			11,308.00
	Vehicle Registrations for PD Fleet	708.00		
	Leads on Line	4,748.00		
	Lexis Nexus (Accurint)	5,852.00		
42790	Software - Other			98,470.00
	OSSI Agency Licensing Fee (RMS)	47,795.00		
	OSSI Consortium Fee	30,441.00		
	Cellebrite UFED Annual License Renewal	3,999.00		
	Extended Warranty for Dispatch Equipment	13,635.00		
	IA Pro & Blue Team software maintenance	2,000.00		
	Cellular service for ProAct Covert Camera Modem	600.00		
42900	Contract Labor			18,453.00
	ERAD Enterprise Service - Fraud Detection	6,000.00		
	Specialized Counsel, Search Warrants, Subpoenas	10,000.00		
	Move furniture to paint Patrol Supervisor's Office	2,453.00		
			SERVICES BALANCE	\$164,031.00

43000				BUDGET:	176,180.00
-	SUPPLIES				
43050	Election equipment, supplies & staffing				0.00
43070	Postage				327.00
43080	Small tools & Minor Equipment				\$173,128.00
	AED's & trauma kit supplies for 5 patrol Tahoes		7,090.00		
	Airlink modems for 5 patrol Tahoes		8,850.00		
	DataLux Tracer systems, DL Swipes & Printers (5)		30,661.00		
	Equipment build out for 5 new patrol Tahoes		77,275.00		
	Equipment for 2 DOT Enforcement Vehicles		1,500.00		
	I.D Printer for Admin Office		2,000.00		
	Plastix Plus Consoles & Organizers for 5 patrol veh.		14,010.00		
	ProLaser III Radars w.2yr warranty (2)		5,400.00		
	Replacement parts for Crossing Guard radios		837.00		
	Covert Camera for ProAct		2,490.00		
	SWAT Equipment		16,995.00		
	SWAT Tripod shooting rest		1,010.00		
	Tool chest/cabinet for armor supplies at firing range		1,500.00		
	Track Xtreme GPS Tracing Device w/1yr access		1,000.00		
	Vericom V-sense Brake Meter				
	Computer		1,750.00		
	Vortex Crossfire HD Binoculars for ProAct		760.00		
43140	Protective Clothing				\$2,725.00
	Rifle vests for new officers (3)		2,725.00		
SUPPLIES BALANCE					\$176,180.00

44000 - Maintenance				BUDGET:	49,462.00
44020	Equipment Maintenance				\$5,130.00
	Datalux Tracer Maintenance		1,500.00		
	2 Year Warranty for DVD Burner Robot		3,630.00		
44040	Building Maintenance				\$13,387.00
	Paint interior walls of the PD hall way		6,400.00		
	Paint interior walls of the Sgt. Office		2,719.00		
	Replace carpet in Patrol Sgt. Office		4,268.00		
44120	Grounds Maintenance				\$30,945.00
	Grounds maintenance for Firing Range		30,000.00		
	Re-strip parking spaces & fire lanes at the range		945.00		
					\$49,462.00

49000				BUDGET:	4,448,066.00
-	CAPITAL OUTLAY				
49020	Building				4,036,285.00
	Awning for Emergency Generator		5,499.00		
	Building covers and storage at the Firing Range		150,000.00		
	EOC Construction		3,500,000.00		
	EOC Final Structural Design		240,000.00		

	EOC Programming Conceptual Phase	30,000.00	
	Install Backflow Preventer in PD Mechanical Room	7,770.00	
	Metal Roof & Downspout Restoration	103,016.00	
49040	Specialized Equipment		112,723.00
	WatchGuard In-Car Video System (5)	45,763.00	
	Replace Fire Alarm Control Panel in EOC	8,000.00	
	Emergency Generator Restoration	15,000.00	
49060	Haenni WL101 Wheel Load Scales for DOT Enforcement (8) Vehicles	43,960.00	299,058.00
	Patrol Tahoes (5)	214,198.00	
	28' Self Contained Mobile Command Post	84,860.00	
49080	OSSI Fees		0.00
	OSSI Enterprise Fund	0.00	
	OSSI System Licensing Fees	0.00	

CAPITAL OUTLAY BALANCE	\$4,448,066.00
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TOTAL REMAINING BALANCE	\$5,611,509.00
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BUDGETED EXPENDITURES	5,611,509.00
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YELLOW HIGHLIGHTS INDICATE PROJECTED PURCHASES FIRST QUARTER