CITY OF DEER PARK 020 - 2021 CRIME CONTROL DISTRICT BUDGET

2020 - 2021 CRIME CONTROL DISTRICT BUDGET				
Account	2020 - 2021 CRIIVIE CONTROL	DISTRICT BUDGET		
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41000				
-	PERSONNEL & RELATED		BUDGET:	773,770.00
41010	Salaries - Full Time			526,601.00
44000	D (1)			
41000's	Benefits			202,169.00
	Pension/OPEB Expense			10,000.00
41040	Overtime			35,000.00
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	PERSONNEL B	ALANCE		\$773,770.00
42000				
42000 -	SERVICES		BUDGET:	164,031.00
42310	Equipment Rental		BODOL1.	28,800.00
0.0	Six Rental Vehicles for Pro-Act & Investigations	28,800.00		_0,000.00
42390	Annual Audit			2,000.00
42500	Training			5,000.00
	Roadside Inspection & Weight Enforcement Training Complete	5,000.00		
42520	Dues & Fees			11,308.00
	Vehicle Registrations for PD Fleet	708.00		
	Loads on Line	4 749 00		

42000 -	SERVICES	ВИГ	GET:	164,031.00
42310	Equipment Rental	501		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 Complete	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)	<mark>47,795.00</mark>		
	OSSI Consortium Fee	30,441.00		
	Cellebrite UFED Annual License			
	Renewal Complete	3,999.00		
	Extended Warranty for Dispatch Equipment Complete	13,635.00		
	IA Pro & Blue Team software maintenance Complete	2,000.00		
	Cellular service for ProAct Covert Camera Modem	<mark>600.00</mark>		
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 Complete	<mark>2,453.00</mark>		
	SERVICES BALANC	E		\$164,031.00

43000	SUPPLIES		BUDGET:	176,180.00
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	<mark>77,275.00</mark>		
	Equipment for 2 DOT Enforcement Vehicles	<mark>1,500.00</mark>		
	I.D Printer for Admin Office Complete	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 Complete	2,490.00		
	SWAT Equipment	16,995.00		
	SWAT Tripod shooting rest	1,010.00		
	Tool chest/cabinet for armor supplies at firing range Complete	1,500.00		
	Track Xtreme GPS Tracing Device w/1yr access Complete Vericom V-sense Brake Meter	1,000.00		
	Computer	1,750.00		
	Vortex Crossfire HD Binoculars for ProAct Complete	760.00		
43140	Protective Clothing			\$2,725.00
	Rifle vests for new officers (3)	2,725.00		
	SUPPLIES BALANC	E		\$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 Paint interior walls of the PD hall way			\$13,387.00
	Complete	6,400.00		
	Paint interior walls of the Sgt. Office Complete	2,719.00		
	Replace carpet in Patrol Sgt. Office Complete	4,268.00		
44120	Grounds Maintenance	4,200.00		\$30,945.00
77120	Grounds maintenance for Firing Range	30,000.00		ψου,υπο.υυ
	Re-strip parking spaces & fire lanes at the range Complete	945.00		
	To only paining opaces a menance at the range complete	5-5.00		\$49,462.00
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49000			
-	CAPITAL OUTLAY	BUDGET:	4,448,066.00
49020	Building		4,036,285.00
	Awning for Emergency Generator	<mark>5,499.00</mark>	
	Building covers and storage at the Firing Range	<mark>150,000.00</mark>	

49040 49060	EOC Construction EOC Final Structural Design EOC Programming Conceptual Phase Complete Install Backflow Preventer in PD Mechanical Roor Metal Roof & Downspout Restoration Specialized Equipment WatchGuard In-Car Video System (5) Replace Fire Alarm Control Panel in EOC Emergency Generator Restoration Haenni WL101 Wheel Load Scales for DOT Enforcement (8) Vehicles Patrol Tahoes (5) 28' Self Contained Mobile Command	3,500,000.00 240,000.00 30,000.00 7,770.00 103,016.00 45,763.00 8,000.00 15,000.00 43,960.00 214,198.00	112,723.00 299,058.00
49080	Post OSSI Fees OSSI Enterprise Fund OSSI System Licensing Fees	84,860.00 0.00 0.00	0.00
		CAPITAL OUTLAY BALANCE	\$4,448,066.00
		TOTAL REMAINING BALANCE	\$5,611,509.00

BUDGETED

EXPENDITURES

5,611,509.00

YELLOW HIGHLIGHTS INDICATE PROJECTED PURCHASES SECOND QUARTER