

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
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PERSONNEL BALANCE	\$773,770.00
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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 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 (Accurant)	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 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	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 Complete	2,453.00	

SERVICES BALANCE	\$164,031.00
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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	77,275.00	
	Equipment for 2 DOT Enforcement Vehicles	1,500.00	
	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	1,000.00	
	Vericom V-sense Brake Meter		
	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 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		
	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		\$30,945.00
	Grounds maintenance for Firing Range	30,000.00	
	Re-strip parking spaces & fire lanes at the range Complete	945.00	
			\$49,462.00
49000			
-	CAPITAL OUTLAY	BUDGET:	4,448,066.00
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		
	Complete	30,000.00	
	Install Backflow Preventer in PD Mechanical Room Complete	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	
	Haenni WL101 Wheel Load Scales for DOT Enforcement (8)	43,960.00	
49060	Vehicles		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			<hr/> \$4,448,066.00
TOTAL REMAINING BALANCE			\$5,611,509.00
BUDGETED EXPENDITURES			5,611,509.00

YELLOW HIGHLIGHTS INDICATE PROJECTED PURCHASES SECOND QUARTER