

CITY OF DEER PARK
2020 - 2021 CRIME CONTROL DISTRICT BUDGET

Account #			
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 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)	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

