

**CITY OF DEER PARK**  
**2020 - 2021 CRIME CONTROL DISTRICT BUDGET**

Account  
#

<b>41000</b>				
-	<b>PERSONNEL &amp; RELATED</b>		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
<b>PERSONNEL BALANCE</b>				<b>\$773,770.00</b>

<b>42000</b>				
-	<b>SERVICES</b>		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	Completed	
42520	Dues & Fees			11,308.00
	Vehicle Registrations for PD Fleet	708.00		
	Leads on Line	4,748.00	Purchased	
	Lexis Nexus (Accurant)	5,852.00		
42790	Software - Other			98,470.00
	OSSI Agency Licensing Fee (RMS)	47,795.00	Purchased	
	OSSI Consortium Fee	30,441.00		
	Cellebrite UFED Annual License Renewal	3,999.00	Purchased	
	Extended Warranty for Dispatch Equipment	13,635.00	Purchased	
	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	Purchased	
	Specialized Counsel, Search Warrants, Subpoenas	10,000.00		
	Move furniture to paint Patrol Supervisor's Office	2,453.00	Purchased	
<b>SERVICES BALANCE</b>				<b>\$164,031.00</b>

<b>43000</b>				<b>BUDGET:</b>	<b>176,180.00</b>
-	<b>SUPPLIES</b>				
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	Purchased		
	Equipment build out for 5 new patrol Tahoes	77,275.00	In Process		
	Equipment for 2 DOT Enforcement Vehicles	1,500.00	Purchased		
	I.D Printer for Admin Office	2,000.00			
	Plastix Plus Consoles & Organizers for 5 patrol veh.	14,010.00	Purchased		
	ProLaser III Radars w.2yr warranty (2)	5,400.00	Purchased		
	Replacement parts for Crossing Guard radios	837.00			
	Covert Camera for ProAct	2,490.00	Purchased		
	SWAT Equipment	16,995.00			
	SWAT Tripod shooting rest	1,010.00			
	Tool chest/cabinet for armor supplies at firing range	1,500.00	Purchased		
	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			
<b>SUPPLIES BALANCE</b>					<b>\$176,180.00</b>
<b>44000 -</b>	<b>Maintenance</b>				<b>BUDGET: 49,462.00</b>
44020	Equipment Maintenance				\$5,130.00
	Datalux Tracer Maintenance	1,500.00			
	2 Year Warranty for DVD Burner Robot	3,630.00	Purchased		
44040	Building Maintenance				\$13,387.00
	Paint interior walls of the PD hall way	6,400.00	Purchased		
	Paint interior walls of the Sgt. Office	2,719.00	Purchased		
	Replace carpet in Patrol Sgt. Office	4,268.00	Purchased		
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	Purchased		
					<b>\$49,462.00</b>
<b>49000</b>				<b>BUDGET:</b>	<b>4,448,066.00</b>
-	<b>CAPITAL OUTLAY</b>				
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	In Process		

	EOC Programming Conceptual Phase	30,000.00	Purchased	
	Install Backflow Preventer in PD Mechanical Room	7,770.00	Purchased	
	Metal Roof & Downspout Restoration	103,016.00		
49040	Specialized Equipment			112,723.00
	WatchGuard In-Car Video System (5)	45,763.00	Purchased	
	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	Purchased	299,058.00
	Patrol Tahoes (5)	214,198.00	Ordered	
	28' Self Contained Mobile Command Post	84,860.00	In Process	
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 THIRD QUARTER