

2021-2022 733 Budget Development

Account	Description	2021-2022 Projected	Notes
199-52-733-99-0000-6121 -	PD OT	\$ 75,000.00	Estimate per R Rhode
199-52-733-99-0000-6249	Continuous Maintenance & Repairs		
	*AXON Body Cams Yr #2	\$ 13,950.00	Non-Negotiable due to contract
199-52-733-99-0000-6299	Misc Contracted Services		
	*WILCO Dispatch	\$ 200,000.00	Estimate Per R Rhode
	*Print Services	\$ 600.00	
199-52-733-99-0000-6311	Vehicle Fuel	\$ 35,000.00	Historicals not on full fleet
199-52-733-99-0000-6319	Maintenace Supplies	\$ 4,000.00	This covers when PD cars are in RRISD shop for maintenance. Historicals not on full fleet.
199-52-733-99-0000-6329	Subscriptions		
	*Nuvola	\$ 84.00	
	*AXON Body Cams Yr #2	\$ 16,606.00	Non-Negotiable due to contract
	*Power DMS Policy Software	\$ 5,000.00	Required software for police department policy and accreditation mandate
199-52-733-99-0000-6397	Tech Hardware	\$ 5,000.00	
199-52-733-99-0000-6399	General Supplies		
	*Radio Batteries	\$ 500.00	
	*Alpha Cards & Ribbons	\$ 150.00	

	*Ammunition/Weapons Qualifying Equipment	\$ 14,000.00	
	*Office Supplies	\$ 4,500.00	
	*Patrol Rifles (Patrol and React Team)	\$ 16,000.00	One time purchase
	*Less Than Lethal Weapons (Patrol/React Team)	\$ 5,000.00	One time purchase
	*Police Officer Duty Equipment	\$ 6,000.00	
	*Records/Evidence/Investigation Supplies	\$ 6,500.00	
	*Active Shooter Training Equipment	\$ 8,500.00	
199-52-733-99-0000-6411	Employee Travel	\$ 10,000.00	This covers all PD trainings. Historicals not on full dept
199-52-733-99-0000-6429	Insurance & Bonding		
	*PD Officer Bonding	\$ 1,500.00	
199-52-733-99-0000-6495	Dues & Memberships		
	*TSDPCA Membership (J Yarbrough)	\$ 25.00	
	*TSDPCA Membership (J Williby)	\$ 25.00	
	*NASRO Dues	\$ 2,000.00	Entire department cost
	*TASRO Dues	\$ 1,500.00	Entire department cost
	*Texas Police Chiefs Association Membership (J Yarbrough)	\$ 525.00	
	*Texas Police Chiefs Association Membership (J Williby)	\$ 500.00	
199-52-733-99-0000-6499	Misc Operating Expenses		
	*Texas Police Chiefs Association Accreditation Annual Fee	\$ 3,000.00	This covers the accreditation process for the RRISD Police Department to become a recognized law enforcement agency (once every 4 years)

199-52-733-99-3563-6257	Phone Services	\$ 18,000.00	Averaging \$1180 per month x 12 = \$14,160. (Historicals not on full dept)
	TOTAL	\$ 453,465.00	