

**Crime Control Proposed Budget 2016-17**

<b>Revenue:</b>		
Sales Tax Revenue	\$	704,368
Interest Income		800

**Total Income \$ 705,168**

<b>Expenses:</b>		
Bond Payments		
Principal	\$	230,000
Interest		38,216
		<u>38,216</u>
		<b>\$ 268,216</b>

**Recurring Costs:**

Full Time Salaries	\$	145,831	
Fica		9,042	
Medicare		2,115	
TMRS		15,152	
Insurance		21,925	
		<u>21,925</u>	
	<i>Total Personnel Costs</i>		\$ 194,064
Service Contracts			
1	Motorola contract	23,734	
2	License Plate Reader annual contract	2,500	
3	Johnson County Broadband contract	34,464	
4	Axon Year Three maintenance/license contract	19,938	
5	VistaCom Voice Logger maintenance contract	6,928	
6	Spectrum Internet	4,800	
		<u>4,800</u>	
	<i>Total Service Contracts</i>		92,364
Materials and Supplies			
7	CCPC Admin Materials	2,000	
	Uniforms & Equipment	500	
	Recruiting/Selection Process Exams	1,650	
		<u>1,650</u>	
	<i>Total Materials &amp; Supplies</i>		4,150
8	Mobile Phones	1,060	
9	Dues and Memberships	75	
10	Training and Travel	5,300	
11	Ammunition (for Training)	16,184	
12	City Event OverTime (includes COF)	16,130	
13	Office of Community Outreach Programs	9,950	
		<u>9,950</u>	
			48,699
	<b>Subtotal Programs &amp; Recurring Costs</b>		<b>\$ 339,277</b>

**Equipment and One Time Costs:**

*None proposed at this time.*

**Subtotal Equipment and One Time Purchases \$ -**

**Total Expenses \$ 607,493**

**Revenues over (under) expenses \$ 97,675**

<b><u>Detail of Programs:</u></b>		<b>2017-18</b>
1	Citizens On Patrol Program	\$ 4,000
2	Youth Activity Center Programs	1,200
3	Crowley Area Teen Community Helpers/Adult Supervision	250
4	Citizens Police Academy	500
5	National Night Out	1,000
6	Crime Prevention Materials	1,500
7	Bicycle/Skateboard Safety Program	1,000
8	Bike/ATV Patrol	500
	<b>Total Programs</b>	<b>\$ 9,950</b>