

Crime Control & Prevention District Budget 2023-24

Revenue:

Sales Tax Revenue	\$ 1,368,997
Interest Income	10,000

Total Income \$ 1,378,997

Expenses:

Bond Payments	
Principal	\$ 265,000
Interest	5,968

\$ 270,968

Recurring Costs:

Full Time Salaries	\$ 184,301	
Overtime	8,000	
Fica	13,225	
Medicare	3,093	
TMRS	25,383	
Insurance	26,735	
<i>Total Personnel Costs</i>		\$ 260,737
Service Contracts		
Motorola Solutions Software	23,842	
Johnson County Broadband contract	42,398	
Axon Five Year maintenance/license contract	45,808	
VistaCom Voice Logger maintenance contract	4,578	
Spectrum Internet	20,790	
Mentalix (fingerprint machine)	5,050	
Personnel Background Investigations Services	4,000	
TPCA Best Practices	1,440	
Flock Safety	15,500	
<i>Total Service Contracts</i>		163,406
Materials and Supplies		
CCPC Admin Materials	2,500	
Recruiting/Selection Process Exams	5,650	
ID cards	1,000	
<i>Total Materials & Supplies</i>		9,150
Mobile Phones	1,200	
Dues and Memberships	524	
Training and Travel	5,300	
Ammunition (for Training)	16,184	
City Event OverTime (includes COF)	21,000	
Office of Community Outreach Programs	17,376	
<i>Total Other</i>		61,584

Subtotal Programs & Recurring Costs \$ 494,876

Equipment and One Time Costs:

Lefta	5,750
Vector	2,117

Subtotal Equipment and One Time Purchases \$ 7,867

Total Expenses \$ 773,711

Revenues over (under) expenses \$ 605,286

Detail of Programs:

2022-23

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	2,846
6	Crime Prevention Materials	1,500
7	Bicycle/Skateboard Safety Program	1,000
8	Bike/ATV Patrol	500
9	Alliance for Children	5,580
	Total Programs	\$ 17,376