

## Crime Control & Prevention District Proposed Budget 2021-22

**Revenue:**

Sales Tax Revenue	\$ 1,010,000
Interest Income	10,000

**Total Income \$ 1,020,000**

**Expenses:**

Bond Payments	
Principal	\$ 250,000
Interest	17,192

**\$ 267,192**

**Recurring Costs:**

Full Time Salaries	\$ 219,539	
Overtime	8,190	
Fica	14,119	
Medicare	3,302	
TMRS	27,305	
Insurance	28,000	
	<u>Total Personnel Costs</u>	\$ 300,455

**Service Contracts**

1	Motorola Solutions Software	14,736	
2	License Plate Reader annual contract	2,500	
3	Johnson County Broadband contract	45,211	
4	Axon Five Year maintenance/license contract	36,294	
5	VistaCom Voice Logger maintenance contract	4,578	
6	Spectrum Internet	17,000	
7	Mentalix (fingerprint machine)	4,590	
8	Motorola contract (renews 2021-22)	399	
9	Acronis (every 2 years)	429	
	<u>Total Service Contracts</u>		125,737

**Materials and Supplies**

10	CCPC Admin Materials	2,500	
11	Recruiting/Selection Process Exams	1,650	
	<u>Total Materials &amp; Supplies</u>		4,150

12	Mobile Phones	1,200	
13	Dues and Memberships	75	
14	Training and Travel	5,300	
15	Ammunition (for Training)	16,184	
16	City Event OverTime (includes COF)	21,000	
17	Office of Community Outreach Programs	14,551	

Total Other 58,310

**Subtotal Programs & Recurring Costs \$ 488,651**

**Equipment and One Time Costs:**

2 Patrol Units	135,276
Flooring Replacement	34,425
Axon Fleet System	10,659
TPCA Accreditation	2,800
Report Writing Cabintry	21,175

**Subtotal Equipment and One Time Purchases \$ 204,335**

**Total Expenses \$ 960,178**

**Revenues over (under) expenses \$ 59,822**

**Detail of Programs:**

	2021-22
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	55
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	3,200
<b>Total Programs</b>	<b>\$ 14,551</b>