

## Crime Control Proposed Budget 2020-21

**Revenue:**

Sales Tax Revenue	\$ 870,000
Interest Income	10,000

**Total Income \$ 880,000**

**Expenses:**

Bond Payments	
Principal	\$ 245,000
Interest	22,612

**\$ 267,612**

**Recurring Costs:**

Full Time Salaries	\$ 209,085	
Overtime	7,800	
Fica	13,447	
Medicare	3,145	
TMRS	24,053	
Insurance	28,000	
	<u>28,000</u>	
	<i>Total Personnel Costs</i>	\$ 285,529

**Service Contracts**

1	Motorola contract	792	
2	License Plate Reader annual contract	2,500	
3	Johnson County Broadband contract	49,884	
4	Axon Five Year maintenance/license contract	18,321	
5	VistaCom Voice Logger maintenance contract	4,578	
6	Spectrum Internet	15,815	
7	Mentalix (fingerprint machine)	4,590	
8	Motorola contract (renews 2021-22)	-	
9	Acronis (every 3 years)	-	
		<u>-</u>	
	<i>Total Service Contracts</i>		96,480

**Materials and Supplies**

10	CCPC Admin Materials	2,500	
11	Recruiting/Selection Process Exams	1,650	
		<u>1,650</u>	
	<i>Total Materials &amp; Supplies</i>		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	13,150	
		<u>13,150</u>	
	<i>Total Other</i>		56,909

**Subtotal Programs & Recurring Costs \$ 443,067**

**Equipment and One Time Costs:**

Dispatch upgrades	39,307
Axon Tasers	64,180

**Subtotal Equipment and One Time Purchases \$ 103,487**

**Total Expenses \$ 814,166**

**Revenues over (under) expenses \$ 65,834**

**Detail of Programs:**

**2020-21**

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
9	Alliance for Children	3,200
		<u>3,200</u>
	<b>Total Programs</b>	<b>\$ 13,150</b>