

Crime Control Proposed Budget 2019-20

Revenue:

Sales Tax Revenue	\$ 815,000
Interest Income	8,900

Total Income

\$ 823,900

Expenses:

Bond Payments	
Principal	\$ 240,000
Interest	27,923

\$ 267,923

Recurring Costs:

Full Time Salaries	\$ 149,929	
Overtime	7,340	
Fica	9,296	
Medicare	2,174	
TMRS	21,254	
Insurance	21,925	
	<u>21,925</u>	
<i>Total Personnel Costs</i>		\$ 211,918

Service Contracts

1	Motorola contract	23,092	
2	License Plate Reader annual contract	2,500	
3	Johnson County Broadband contract	48,000	
4	Axon Year Three maintenance/license contract	19,938	
5	VistaCom Voice Logger maintenance contract	4,309	
6	Spectrum Internet	5,016	
7	Mentalix (fingerprint machine)	4,590	
8	Motorola contract (renews 2021-22)	-	
9	Acronis (every 3 years)	546	
	<u>546</u>		
	<i>Total Service Contracts</i>		107,991

Materials and Supplies

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

11	Mobile Phones	1,200	
12	Dues and Memberships	75	
13	Training and Travel	5,300	
14	Ammunition (for Training)	16,184	
15	City Event OverTime (includes COF)	21,000	
16	Office of Community Outreach Programs	13,150	
	<u>13,150</u>		
	<i>Total Other</i>		56,909

Subtotal Programs & Recurring Costs \$ 380,967

Equipment and One Time Costs:

Subtotal Equipment and One Time Purchases

\$ -

Total Expenses

\$ 648,890

Revenues over (under) expenses \$ 175,011

Detail of Programs:

	2019-20
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
Total Programs	\$ 13,150