

Crime Control Proposed Budget 2018-19			
Revenue:			
Sales Tax Revenue		\$	720,000
Interest Income			800
Total Income			\$ 720,800
Expenses:			
Bond Payments			
Principal		\$	235,000
Interest			33,124
			\$ 268,124
<u>Recurring Costs:</u>			
Full Time Salaries	\$	145,831	
Overtime	\$	6,000	
Fica		9,042	
Medicare		2,115	
TMRS		15,152	
Insurance		21,925	
<i>Total Personnel Costs</i>		\$	200,064
Service Contracts			
1	Motorola contract	24,444	
2	License Plate Reader annual contract	2,500	
3	Johnson County Radio Tower contract	44,064	
4	Axon Body Cameras maintenance/lic. contract	19,938	
5	VistaCom Voice Logger maintenance contract	6,928	
6	Spectrum Internet	5,016	
7	Mentalix Livescan Fingerprint System	4,590	
8	Motorola Online Software License	399	
<i>Total Service Contracts</i>		\$	107,879
Materials and Supplies			
9	CCPC Admin Materials	2,500	
	Recruiting/Selection Process Exams	1,650	
	Auto Maintenance (Inspection, registration, oil)		
	Uniforms/Equipment		
<i>Total Materials & Supplies</i>			4,150
10	Mobile Phones	1,060	
11	Dues and Memberships	75	
12	Training and Travel	5,300	
13	Ammunition (for Training)	16,184	
14	City Event OverTime (includes COF)	16,618	
15	Office of Community Outreach Programs	9,950	
			49,187
Subtotal Programs & Recurring Costs			\$ 361,280
<u>Equipment and One Time Costs:</u>			
	Phone system	41,906	
	Voice Logger upgrade for VOIP system	19,703	
Subtotal Equipment and One Time Purchases			\$ 61,609
Total Expenses			\$ 691,013
Revenues over (under) expenses			\$ 29,787
<u>Detail of Programs:</u>			
			2018-19
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
Total Programs			\$ 9,950