

CRIME CONTROL

CCPD REVENUES BY LINE ITEMS

REVENUES DESCRIPTION	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022
PRIOR YEAR FUND BALANCE	4999	28,345	
CCPD GRANTS	4110		
INTEREST	4601	50	200
CONTRIBUTIONS	4602		
INS. REIMBURSEMENT/Wrecked Vehicles	4603		
REIMBURSE FOR VESTS	4605	2,500	2,500
CRIME 1/2% TAX	4645	206,000	225,000
MISCELLANEOUS INCOME	4998		
PRIOR YEAR FUND BALANCE	4999		
TOTAL CRIME DISTRICT REVENUES		236,895	227,700

crime signs

CCPD EXPENDITURES BY LINE ITEMS

EXPENDITURES DESCRIPTION	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022
PERSONNEL:			
REGULAR SALARIES	5111	52,998	82,700
SPECIAL SALARIES	5114	44,000	6,000
CERTIFICATION PAY	5119	1,320	1,320
LONGEVITY	5120	725	820
OVERTIME	5121	1,590	1,643
FICA	5125	4,332	6,616
TMRS	5127	8,546	12,588
WORKERS COMPENSATION	5128	2,594	2,742
UNEMPLOYMENT	5129	270	540
GROUP INSURANCE	5131	5,212	10,456
OVERTIME - STEP	5122		
SUPPLIES:			
FUEL & LUBRICANTS	5201	470	470
VEHICLE REPAIR PARTS	5203		-
GENERAL OFFICE SUPPLIES	5221		-
PROMOTIONAL SUPPLIES	5254	2,000	1,320
EDUCATIONAL SUPPLIES	5255		
CLOTHING & UNIFORMS	5261		
MISCELLANEOUS SUPPLIES	5299	500	500

2%
new pay plan base only

TML FIGURES

125,425 119,425

no monies budgeted

nat'l night out & All Am

2,290

CRIME DISTRICT EXPENDITURES CONTINUED

EXPENDITURES DESCRIPTION	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022	
CONTRACTUAL:				
VEHICLE REPAIRS	5303	500	500	
OTHER EQUIPMENT REPAIRS	5304			
DATA PROCESSING SOFTWARE	5305	18,050	19,541	crime software,safe city, children adv,one safe
PRINTING & BINDING	5318	300		
COMPUTER SUPPORT MAINTENANCE	5352			
MAINTENANCE AGREEMENTS	5353	26,112	35,690	radios-pd only
MOBILE PHONE/RADIO	5354	552	552	
OTHER PROFESSIONAL SERVICE	5363			
PUBLICATIONS AND SUBSCRIPTIONS	5367			
DUES & MEMBERSHIPS	5368			no monies budgeted
INSURANCE - VEHICLE	5372	824	846	
TRAINING & TRAVEL	5383			no monies budgeted 57,129
CAPITAL:				
VEHICLES & EQUIPMENT	5421	50,000		
CONVERSION SOFTWARE	5404			badge
VESTS	5425	5,000	5,000	
SPECIAL PURPOSE EQUIPMENT	5462	11,000	11,000	flairs,body camera,taser,radar
CCPD GRANT PURCHASES	5464			
CITY PROMOTIONAL	5492			moved to supplies
TOTAL CRIME EXPENDITURES		236,895	200,844	16,000

REVENUES EXPENDITURES	ACCT #	APPROVED 2020-2021	PROPOSED 2021-2022
TOTAL REVENUES	4000's	236,895	227,700
TOTAL EXPENDITURES	5000's	236,895	200,844
SURPLUS (+) DEFICIT (-)		0	26,856