

MONTGOMERY CRIME CONTROL AND PREVENTION DISTRICT FUND BUDGET PLAN

Revenue	FY24	FY25	FY26
Sales Tax	\$ -	\$ 550,000.00	\$ 550,000.00
Total Revenue	\$ -	\$ 550,000.00	\$ 550,000.00
LINE ITEMS	FY24	FY25	FY26
New Investigator Position Salary Increase	\$ -	\$ 4,125.00	\$ 4,125.00
2 New Records Personnel	\$ -	\$ 100,000.00	\$ 100,000.00
3 New Patrol Officers	\$ -	\$ 186,000.00	\$ 186,000.00
PERSONNEL TOTAL	\$ -	\$ 290,125.00	\$ 290,125.00
Specialized Training:			
Emergency Management	\$ -	\$ 5,000.00	\$ 5,000.00
Enhanced Crime Prevention	\$ -	\$ 12,000.00	\$ 12,000.00
Investigation/Crime Scene Training	\$ -	\$ 6,000.00	\$ 6,000.00
STAFF DEVELOPMENT TOTAL	\$ -	\$ 23,000.00	\$ 23,000.00
New Vehicle: Unmarked Investigator Vehicle	\$ -	\$ 85,000.00	\$ 85,000.00
Decals for Specialized Traffic Unit	\$ -	\$ 12,000.00	\$ 12,000.00
Additional Flock Cameras	\$ -	\$ 40,000.00	\$ 40,000.00
New Unit: K9/Comfort Dog & Training	\$ -	\$ 35,500.00	\$ 35,500.00
Crime Scene Cameras	\$ -	\$ 14,000.00	\$ 14,000.00
Drone & FAA training and certifications	\$ -	\$ 31,500.00	\$ 31,500.00
Enhance ticket writing abilities	\$ -	\$ 18,875.00	\$ 18,875.00
CAPITAL OUTLAY TOTAL	\$ -	\$ 236,875.00	\$ 236,875.00
TOTAL EXPENSES	\$ -	\$ 550,000.00	\$ 550,000.00