

## MONTGOMERY CRIME CONTROL AND PREVENTION DISTRICT FUND BUDGET PLAN

Revenue	FY25	FY26	Future Goals
Sales Tax	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
<b>Total Revenue</b>	<b>\$ 550,000.00</b>	<b>\$ 550,000.00</b>	<b>\$ 550,000.00</b>

  

LINE ITEMS	FY25	FY26	Future Goals
New Investigator Position Salary Increase	\$ -	\$ -	\$ 4,125.00
2 New Records Personnel	\$ -	\$ -	\$ 100,000.00
3 New Patrol Officers	\$ -	\$ -	\$ 186,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,125.00</b>

  

Specialized Training:			
Emergency Management	\$ -	\$ -	\$ 5,000.00
Enhanced Crime Prevention	\$ -	\$ -	\$ 12,000.00
Investigation/Crime Scene Training	\$ -	\$ -	\$ 6,000.00
<b>STAFF DEVELOPMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000.00</b>

  

New Police & Court Facilities	\$ 520,000.00	\$ 550,000.00	\$ -
New Vehicle: Unmarked Investigator Vehicle	\$ -	\$ -	\$ 85,000.00
Decals for Specialized Traffic Unit	\$ -	\$ -	\$ 12,000.00
Additional Flock Cameras	\$ -	\$ -	\$ 40,000.00
New Unit: K9/Comfort Dog & Training	\$ -	\$ -	\$ 35,500.00
Crime Scene Cameras	\$ -	\$ -	\$ 14,000.00
Drone & FAA training and certifications	\$ -	\$ -	\$ 31,500.00
Enhance ticket writing abilities	\$ -	\$ -	\$ 18,875.00
Election Costs	\$ 30,000.00	\$ -	\$ -
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ 550,000.00</b>	<b>\$ 550,000.00</b>	<b>\$ 236,875.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 550,000.00</b>	<b>\$ 550,000.00</b>	<b>\$ 550,000.00</b>