

**CRIME CONTROL AND
PREVENTION DISTRICT OF THE
CITY OF JERSEY VILLAGE**



FY 2014-15 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2014-2015 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2014-2015		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Beginning Fund Balance		1,393,323		1,393,323
Tax Receipts		800,000		800,000
Projected Average:	857,233			
Interest		700		700
Total Revenue		800,700		800,700
Revenue Including Fund Balance:		\$ 2,194,023		\$ 2,194,023
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	19,080		19,080
Subtotal		19,080		19,080
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance(27)	21-5020	14,322		14,322
Equipment Rental (27)	21-5022/13-5022	50,000		50,000
Subtotal		64,322	-	64,322
COMPUTERIZED CRIMINAL HISTORY SYSTEMS ENHANCED INFORMATION SYSTEM PROGRAM & BLDG MAINT				
Software	27-4504	33,000		33,000
Maintenance Misc Equip (AFIS)	27-4599	7,373		7,373
Repair Police Building	27-4001	-	5,500	5,500
Subtotal		40,373	5,500	45,873
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	699,943		699,943
Wearing Apparel	21-3504	5,000		5,000
LEADS Computer Program	21-3510	1,668		1,668
Other Equipment	21-3523	-	59,334	59,334
Lab Tests-Sexual Asssult	21-5015	2,400		2,400
Travel and Training	21-5029	5,000		5,000
Election Expenditure	11-5401	-		-
Automobile Liability	12-6001	20,600		20,600
Interoperability Radio System	27-6581	79,081		79,081
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		172,000	172,000
Subtotal		813,692	236,834	1,045,026
Total Expenditures:		\$ 937,467	\$ 242,334	\$ 1,174,301
Projected Ending Fund Balance:		\$ 1,256,556		\$ 1,019,722

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FIVE YEAR BUDGET PLAN**

DESCRIPTION	ACCOUNT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ESTIMATED REVENUES						
Fund Balance		1,393,323	1,019,722	745,901	533,664	295,241
Tax Receipts		800,000	750,000	850,000	850,000	900,000
Interest		700	900	1,000	1,030	1,061
Total Revenue:		2,194,023	1,770,622	1,596,901	1,384,694	1,196,302
ESTIMATED EXPENDITURES BY PROGRAM TYPE						
ADMINISTRATIVE COSTS						
Administrative Costs		19,080	19,980	20,880	21,780	22,680
Subtotal		19,080	19,980	20,880	21,780	22,680
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM						
Telephone/Long Distance	21-5020	14,322	14,322	14,322	14,322	14,322
Equipment Rental	21-5022	50,000	50,000	50,000	51,500	53,045
Subtotal		64,322	64,322	64,322	65,822	67,367
COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM						
Software	21-4504	33,000	33,990	35,010	36,060	37,142
Maint Misc Equip (AFIS)	21-4599	7,373	7,742	8,129	8,535	8,962
Maint Repair Police Bldg	33-4001	5,500	-	-	-	-
Subtotal		45,873	41,732	43,138	44,595	46,104
COMMUNITY RELATED CRIME PREVENTION STRATEGIES						
Personnel Costs	21-3000	699,943	720,101	740,864	762,250	784,278
Wearing Apparel	21-3504	5,000	5,150	5,305	5,464	5,628
LEADS Computer Program	21-3510	1,668	1,668	1,668	1,668	1,668
Other Equipment	21-3523	59,334	-	-	-	-
Lab Test	21-5015	2,400	2,400	2,400	2,400	2,400
Travel and Training	21-5029	5,000	5,150	5,305	5,464	5,628
Automobile Liability	12-6001	20,600	21,218	21,855	22,510	23,185
Interparability Radio System	27-6581	79,081	-	-	-	-
Technology Purchase	21-9771	-	-	-	-	-
Transfer to Capital Imp	27-9760	-	-	-	-	-
Vehicle Purchase	27-9781	172,000	143,000	157,500	157,500	157,500
Subtotal		1,045,026	898,687	934,896	957,256	980,286
TOTAL EXPENDITURES		\$ 1,174,301	\$ 1,024,721	\$ 1,063,236	\$ 1,089,453	\$ 1,116,437
Proposed Ending Fund Balance		\$ 1,019,722	\$ 745,901	\$ 533,664	\$ 295,241	\$ 79,865

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2014-2015	2015-2016	2016-2017	2017-2018
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EXISTING SALARY AND BENEFIT PROGRAM

CURRENT EMPLOYEE AND BENEFIT COVERAGE

Troy Binford		85,439	88,002	90,642	93,362
Ron Dooley		96,716	99,617	102,606	105,684
Ryan Vasquez		78,344	80,694	83,115	85,609
Mark Zatzkin		75,606	77,874	80,210	82,617
Art Petitt		66,087	68,070	70,112	72,215
Bobby Ferguson		89,179	91,854	94,610	97,448
Lamkin, Gregory		77,109	79,422	81,805	84,259
Limerick, Devron		78,563	80,920	83,348	85,848
Subtotal		647,043	666,454	686,448	707,041

OTHER PERSONNEL RELATED PROGRAMS

Police Overtime	21-3007	28,000	28,000	28,000	28,000
S.T.E.P.	21-3014	24,900	25,647	26,416	27,209
Subtotal		52,900	53,647	54,416	55,209

Existing Program Total: \$ 699,943 \$ 720,101 \$ 740,864 \$ 762,250

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2014-2015**

	<i>50-27-3523 Other Equipment</i>	<i>50-27-9781 Equip. Purchase Contribution</i>	<i>50-27-4001 Repair Police Building</i>	TOTAL
Tasers & training holsters	\$ 55,634.00			\$ 55,634.00
Trauma kits & training	\$ 2,500.00			\$ 2,500.00
Television & Mount	\$ 1,200.00			\$ 1,200.00
Four (4) Chevrolet Tahoes w/Police Package (3 @ \$43,000, 1 @ \$20,777.56)		\$ 172,000.00		\$ 172,000.00
Repair Police Building			\$ 5,500.00	\$ 5,500.00
Total	\$ 59,334.00	\$ 172,000.00	\$ 5,500.00	\$ 236,834.00

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2004-05	FY 2005 -06	FY 2006 - 07	FY 2007 - 08	FY 2008 - 09
October	\$ 44,629.00	\$ 45,014.46	\$ 54,484.37	\$ 65,611.34	\$ 56,037.64
November	45,317.84	48,944.72	204,898.20	73,170.49	70,438.49
December	42,508.84	46,683.75	64,605.10	62,906.65	71,389.48
January	42,137.41	45,118.37	52,981.67	61,839.89	66,107.63
February	55,840.95	63,435.40	65,160.30	80,425.06	80,274.13
March	40,237.35	43,036.23	51,179.01	59,368.12	63,141.50
April	39,282.45	43,713.47	51,642.35	61,828.88	58,033.64
May	52,833.24	52,524.60	66,913.45	71,357.40	78,973.28
June	45,674.15	46,533.92	65,522.59	74,853.12	63,679.65
July	47,662.29	53,947.22	64,195.15	66,346.01	65,020.02
August	49,579.72	62,848.75	65,493.83	70,652.25	69,825.27
September	43,060.62	51,854.84	117,559.67	55,344.65	66,422.49
Total	\$ 548,763.86	\$ 603,655.73	\$ 924,635.69	\$ 803,703.86	\$ 809,343.22

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2009 - 10	FY 2010-11	FY 2011-2012	FY 2012-2013	FY 2013-2014
October	\$ 61,202.93	\$ 63,466.02	\$ 66,957.86	\$ 85,063.54	\$ 74,349.19
November	65,682.80	73,764.96	70,745.82	\$ 99,639.23	76,746.11
December	55,851.70	59,682.98	69,982.28	\$ 76,361.06	76,400.51
January	55,974.72	61,288.12	55,829.65	\$ 87,270.38	92,284.82
February	70,349.38	74,833.25	77,487.70	\$ 92,366.99	89,415.24
March	54,675.90	56,753.38	68,945.28	\$ 65,022.32	69,164.90
April	55,804.90	56,924.68	68,061.51	\$ 69,097.85	87,084.51
May	69,658.72	95,100.73	115,532.60	\$ 95,656.96	86,588.79
June	64,177.95	67,669.87	71,109.69	\$ 75,548.67	\$ 75,548.67
July	68,875.77	68,365.63	74,043.22	\$ 89,268.13	\$ 89,268.13
August	71,088.64	75,756.35	98,262.66	\$ 91,168.60	\$ 91,168.60
September	69,020.31	67,056.68	78,560.77	\$ 44,461.76	\$ 44,461.76
Total	\$ 762,363.72	\$ 820,662.65	\$ 915,519.04	\$ 970,925.49	\$ 952,481.23

Month	FY 2014-2015
October	\$ 66,914.27
November	\$ 69,071.50
December	\$ 68,760.46
January	\$ 83,056.34
February	\$ 80,473.72
March	\$ 62,248.41
April	\$ 78,376.06
May	\$ 77,929.91
June	\$ 67,993.80
July	\$ 80,341.32
August	\$ 82,051.74
September	\$ 40,015.58
Total	\$ 857,233.11