

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



FY 2016-17 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2016-2017 PROPOSED BUDGET**

DESCRIPTION	ACCOUNT	2016-2017		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Beginning Fund Balance		1,817,873		1,817,873
Tax Receipts		1,400,000		1,400,000
Actual Receipts:	969,378			
Interest		5,500		5,500
Total Revenue		1,405,500		1,405,500
Revenue Including Fund Balance:		\$ 3,223,373		\$ 3,223,373
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	20,600		20,600
Subtotal		20,600		20,600
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance(27)	21-5020	8,000		8,000
Equipment Rental (27)	21-5022/13-5022	30,000		30,000
Subtotal		38,000		38,000
COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM				
Software	27-4504	15,000		15,000
Maintenance Misc Equip (AFIS)	27-4599	8,128	16,500	24,628
Subtotal		23,128	16,500	39,628
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	849,102	24,000	873,102
Wearing Apparel	21-3504	5,000		5,000
LEADS Computer Program	21-3510	1,668		1,668
Other Equipment	21-3523	-		-
Lab Tests-Sexual Assult	21-5015	2,400		2,400
Travel and Training	21-5029	5,000		5,000
Election Expenditure	11-5401	-		-
Automobile Liability	12-6001	21,400		21,400
Computer Equipment	27-6573	-	4,000	4,000
Repairs Police Building	27-6580	-	38,000	38,000
Interparibility Radio System	27-6581	-		-
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		155,000	155,000
Subtotal		884,570	221,000	1,105,570
Total Expenditures:		\$ 966,298	\$ 237,500	\$ 1,203,798
Projected Ending Fund Balance:		\$ 2,257,075		\$ 2,019,575

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

DESCRIPTION	ACCOUNT	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ESTIMATED REVENUES							
Fund Balance		1,817,873	2,019,575	1,688,121	1,386,227	1,009,354	650,831
Tax Receipts		1,400,000	750,000	850,000	850,000	900,000	918,000
Interest		5,500	700	1,000	1,030	1,061	1,093
Total Revenue:		3,223,373	2,770,275	2,539,121	2,237,257	1,910,415	1,569,924
ESTIMATED EXPENDITURES BY PROGRAM TYPE							
ADMINISTRATIVE COSTS							
Administrative Costs		20,600	21,500	22,400	23,300	24,200	25,100
Subtotal		20,600	21,500	22,400	23,300	24,200	25,100
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM							
Telephone/Long Distance	21-5020	8,000	8,000	8,000	8,000	8,000	8,000
Equipment Rental	21-5022	30,000	30,000	30,000	30,900	31,827	32,782
Subtotal		38,000	38,000	38,000	38,900	39,827	40,782
COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM							
Software	21-4504	15,000	15,450	15,914	16,391	16,883	17,389
Maint Misc Equip (AFIS)	21-4599	24,628	25,859	27,152	28,510	29,935	31,432
Subtotal		39,628	41,309	43,066	44,901	46,818	48,821
COMMUNITY RELATED CRIME PREVENTION STRATEGIES							
Personnel Costs	21-3000	873,102	873,735	899,107	925,240	952,158	980,722
Wearing Apparel	21-3504	5,000	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	1,668
Other Equipment	21-3523	-	-	-	-	-	-
Lab Test	21-5015	2,400	2,400	2,400	2,400	2,400	2,400
Travel and Training	21-5029	5,000	5,000	5,150	5,305	5,464	5,628
Computer Equipment	27-6573	4,000	-	-	-	-	-
Automobile Liability	12-6001	21,400	22,042	22,703	23,384	24,086	24,808
Repairs Police Building	27-6580	38,000	-	-	-	-	-
Interparability Radio System	27-6581	-	-	-	-	-	-
Technology Purchase	21-9771	-	-	-	-	-	-
Transfer to Capital Imp	27-9760	-	-	-	-	-	-
Vehicle Purchase	27-9781	155,000	71,500	113,250	157,500	157,500	157,500
Subtotal		1,105,570	981,345	1,049,428	1,120,802	1,148,739	1,178,354
TOTAL EXPENDITURES		\$ 1,203,798	\$ 1,082,154	\$ 1,152,894	\$ 1,227,903	\$ 1,259,584	\$ 1,293,057
Proposed Ending Fund Balance		\$ 2,019,575	\$ 1,688,121	\$ 1,386,227	\$ 1,009,354	\$ 650,831	\$ 276,867

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2016-2017	2017-2018	2018-2019	2019-2020
<u>EXISTING SALARY AND BENEFIT PROGRAM</u>					
<u>CURRENT EMPLOYEE AND BENEFIT COVERAGE</u>					
Troy Binford		90,464	93,178	95,973	98,852
Ron Dooley		121,780	125,433	129,196	133,072
Jason Boughter		75,505	77,770	80,103	82,506
Mark Zatzkin		80,762	83,185	85,680	88,251
Mike Pribble		103,081	106,173	109,359	112,639
Bobby Ferguson		97,446	100,369	103,380	106,482
Albert Lopez		75,219	77,476	79,800	82,194
Devron Limerick		85,431	87,994	90,634	93,353
Irvin Guzman		66,514	68,509	70,565	72,682
Subtotal		796,202	820,088	844,691	870,031
<u>OTHER PERSONNEL RELATED PROGRAMS</u>					
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:		\$ 849,102	\$ 873,735	\$ 899,107	\$ 925,240

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2016-2017**

	<i>50-27-4599 Miscellaneous Equipment</i>	<i>50-27-6598 Vehicles</i>	<i>50-27-6580 Repairs Police Building</i>	<i>50-27-6573 Computer Equipment</i>	<i>50-27-5523 Personnel</i>	<i>TOTAL</i>
Flir - Handheld units (2)	\$ 7,000.00					\$ 7,000.00
Floor Mats	\$ 1,500.00					\$ 1,500.00
Tahoe's and outfitting (3)		\$ 155,000.00				\$ 155,000.00
Repairs Police Building			\$ 38,000.00			\$ 38,000.00
Video Surveillance Camera - Upgrade				\$ 4,000.00		\$ 4,000.00
Part Time Hours (16 per week @\$24.00 per hour)					\$ 24,000.00	\$ 24,000.00
Radio Maintenance Service	\$ 8,000.00					\$ 8,000.00
Total						\$ 237,500.00

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2005 -06	FY 2006 - 07	FY 2007 - 08	FY 2008 - 09	FY 2009-2010
October	\$ 45,014.46	\$ 54,484.37	\$ 65,611.34	\$ 56,037.64	\$ 61,202.93
November	48,944.72	204,898.20	73,170.49	70,438.49	65,682.80
December	46,683.75	64,605.10	62,906.65	71,389.48	55,851.70
January	45,118.37	52,981.67	61,839.89	66,107.63	55,974.72
February	63,435.40	65,160.30	80,425.06	80,274.13	70,349.38
March	43,036.23	51,179.01	59,368.12	63,141.50	54,675.90
April	43,713.47	51,642.35	61,828.88	58,033.64	55,804.90
May	52,524.60	66,913.45	71,357.40	78,973.28	69,658.72
June	46,533.92	65,522.59	74,853.12	63,679.65	64,177.95
July	53,947.22	64,195.15	66,346.01	65,020.02	68,875.77
August	62,848.75	65,493.83	70,652.25	69,825.27	71,088.64
September	51,854.84	117,559.67	55,344.65	66,422.49	69,020.31
Total	\$ 603,655.73	\$ 924,635.69	\$ 803,703.86	\$ 809,343.22	\$ 762,363.72

Month	FY 2010-11	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
October	\$ 63,466.02	\$ 66,957.86	\$ 85,063.54	\$ 74,349.19	\$ 101,635.20
November	73,764.96	70,745.82	99,639.23	76,746.11	97,736.80
December	59,682.98	69,982.28	76,361.06	76,400.51	90,560.91
January	61,288.12	55,829.65	87,270.38	92,284.82	87,656.13
February	74,833.25	77,487.70	92,366.99	89,415.24	109,570.24
March	56,753.38	68,945.28	65,022.32	69,164.90	80,815.23
April	56,924.68	68,061.51	69,097.85	87,084.51	78,886.80
May	95,100.73	115,532.60	95,656.96	86,588.79	94,986.38
June	67,669.87	71,109.69	75,548.67	66,467.70	87,548.84
July	68,365.63	74,043.22	89,268.13	86,684.17	82,658.62
August	75,756.35	98,262.66	91,168.60	87,385.98	98,512.86
September	67,056.68	78,560.77	44,461.76	44,487.47	86,309.03
Total	\$ 820,662.65	\$ 915,519.04	\$ 970,925.49	\$ 937,059.39	\$ 1,096,877.04

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
October	\$ 81,898.39				
November	89,402.10				
December	83,579.18				
January	81,672.02				
February	102,702.56				
March	237,966.16				
April	148,691.62				
May	143,466.03				
June	-				
July	-				
August	-				
September	-				
Total	\$ 969,378.06				