

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



FY 2019-20 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2019-2020 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2018-2019		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Beginning Fund Balance		3,487,322		3,487,322
Tax Receipts		1,905,000		1,905,000
Actual Receipts:	1,554,675			
Interest		70,000		70,000
Sales Proceeds		87,787		87,787
Total Revenue		2,062,787	-	2,062,787
Revenue Including Fund Balance:		\$ 5,550,109	\$ -	\$ 5,550,109
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	22,763		22,763
Subtotal		22,763		22,763
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	1,200	16,200
Maintenance Misc Equip	27-4599	10,900	1,500	12,400
Subtotal		25,900	2,700	28,600
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	1,005,223	160,000	1,165,223
Wearing Apparel	21-3504	5,000		5,000
Supplies	21-3505	1,000	1,000	2,000
LEADS Computer Program	21-3510	1,718		1,718
Other Equipment	21-3523	-	10,250	10,250
Lab Tests-Sexual Asssult	21-5015	2,400		2,400
Travel and Training	21-5029	5,000		5,000
Automobile Liability	27-6001	22,660		22,660
Office Furniture & Equipment	21-6571	-	-	-
Special Equipment	27-6572	-	34,973	34,973
Computer Equipment	27-6573	-	4,000	4,000
Repairs Police Building	27-6580	-	-	-
Interoperability Radio System	27-6581	-		-
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781	-	260,000	260,000
Subtotal		1,043,001	470,223	1,513,224
Total Expenditures:		\$ 1,129,664	\$ 472,923	\$ 1,602,587
Projected Ending Fund Balance:		\$ 4,420,445		\$ 3,947,522

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

	ACCOUNT	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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ESTIMATED REVENUES

Fund Balance		3,487,322	3,947,522	4,650,396	5,375,107	6,101,275
Tax Receipts		1,905,000	1,962,150	2,021,015	2,061,435	2,102,663
Interest		70,000	72,100	74,263	76,491	78,786
Sales Proceed		87,787				
Total Revenue:		5,550,109	5,981,772	6,745,674	7,513,033	8,282,725

ESTIMATED EXPENDITURES BY PROGRAM TYPE

ADMINISTRATIVE COSTS

Administrative Costs		22,763	23,663	24,563	25,463	26,363
Subtotal		22,763	23,663	24,563	25,463	26,363

ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM

Telephone/Long Distance	21-5020	8,000	8,000	8,000	8,000	8,000
Equipment Rental	21-5022	30,000	30,900	31,827	32,782	33,765
Subtotal		38,000	38,900	39,827	40,782	41,765

COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM

Software	21-4504	16,200	16,686	17,187	17,702	18,233
Maint Misc Equip (AFIS)	21-4599	12,400	13,020	13,671	14,355	15,072
Subtotal		28,600	29,706	30,858	32,057	33,306

COMMUNITY RELATED CRIME PREVENTION STRATEGIES

Personnel Costs	21-3000	1,165,223	1,199,340	1,234,480	1,271,514	1,309,660
Wearing Apparel	21-3504	5,000	5,150	5,305	5,464	5,628
Supplies	21-3505	2,000	2,060	2,122	2,185	2,251
LEADS Computer Program	21-3510	1,718	1,668	1,668	1,668	1,668
Other Equipment	21-3523	10,250	-	-	-	-
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	22,660	23,340	24,040	24,761	25,504
Office Furnitue & Equipment	27-6571					
Special Equipment	27-6572	34,973				
Computer Equipment	27-6573	4,000				
Repairs Police Building	27-6580	-	-	-	-	-
Interoperability Radio System	27-6581					
Technology Purchase	21-9771					
Transfer to Capital Imp	27-9760	-	-	-	-	-
Vehicle Purchase	27-9781	260,000				
Subtotal		1,513,224	1,239,107	1,275,319	1,313,456	1,352,738

TOTAL EXPENDITURES		\$ 1,602,587	\$ 1,331,376	\$ 1,370,566	\$ 1,411,758	\$ 1,454,172
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Proposed Ending Fund Balance		\$ 3,947,522	\$ 4,650,396	\$ 5,375,107	\$ 6,101,275	\$ 6,828,553
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JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2019-2020	2020-2021	2021-2022
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EXISTING SALARY AND BENEFIT PROGRAM

CURRENT EMPLOYEE AND BENEFIT COVERAGE

Greg Brandon		102,567	105,644	108,813
Ron Dooley		143,425	147,728	152,160
Jason Boughter		87,773	90,407	93,119
Mark Zatzkin		96,793	99,696	102,687
Bobby Ferguson		125,008	128,758	132,621
Danny Keele		108,689	111,950	115,308
Albert Lopez		101,886	104,942	108,091
Devron Limerick		108,908	112,175	115,541
Irvin Guzman		76,527	78,822	81,187
ADDITIONAL OFFICER		80,000	82,400	84,872
ADDITIONAL OFFICER		80,000	82,400	84,872
Subtotal		1,111,576	1,144,923	1,179,271

OTHER PERSONNEL RELATED PROGRAMS

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

Existing Program Total:	\$ 1,165,223	\$ 1,199,340	\$ 1,234,480
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**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2019-2020**

	50-27-3505 Supplies	50-27-3523 Other Equipment	50-27-4504 Software	50-27-4599 Miscellaneous Equipment	50-27-5523 Personnel	50-27-6572 Special Equipment Account	50-27-6573 Computer Hardware	50-27-9781 Equipment Purchase Contrib	TOTAL
Medical Supplies	\$ 1,000.00								\$ 1,000.00
Taser Supplies		\$ 3,500.00							\$ 3,500.00
Thermo Handhelds		\$ 5,000.00							\$ 5,000.00
Binoculars		\$ 1,750.00							\$ 1,750.00
Oxygen Detective Software			\$ 1,200.00						\$ 1,200.00
Audio Recorders				\$ 1,000.00					\$ 1,000.00
LED Strobe Lights				\$ 500.00					\$ 500.00
2 Additional Full Time Patrol Officers					\$ 160,000.00				\$ 160,000.00
Laser Shot Training Simulator						\$ 25,373.00			\$ 25,373.00
Bulletproof Vest						\$ 9,600.00			\$ 9,600.00
Dispatch Radio Control Computers							\$ 4,000.00		\$ 4,000.00
5 Vehicles								\$ 260,000.00	\$ 260,000.00
Total	\$ 1,000.00	\$ 10,250.00	\$ 1,200.00	\$ 1,500.00	\$ 160,000.00	\$ 34,973.00	\$ 4,000.00	\$ 260,000.00	\$ 472,923.00

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2008 - 09	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012
October	\$ 56,037.64	\$ 61,202.93	\$ 63,466.02	\$ 63,466.02	\$ 66,957.86
November	70,438.49	65,682.80	73,764.96	73,764.96	70,745.82
December	71,389.48	55,851.70	59,682.98	59,682.98	69,982.28
January	66,107.63	55,974.72	61,288.12	61,288.12	55,829.65
February	80,274.13	70,349.38	74,833.25	74,833.25	77,487.70
March	63,141.50	54,675.90	56,753.38	56,753.38	68,945.28
April	58,033.64	55,804.90	56,924.68	56,924.68	68,061.51
May	78,973.28	69,658.72	95,100.73	95,100.73	115,532.60
June	63,679.65	64,177.95	67,669.87	67,669.87	71,109.69
July	65,020.02	68,875.77	68,365.63	68,365.63	74,043.22
August	69,825.27	71,088.64	75,756.35	75,756.35	98,262.66
September	66,422.49	69,020.31	67,056.68	67,056.68	78,560.77
Total	\$ 809,343.22	\$ 762,363.72	\$ 820,662.65	\$ 820,662.65	\$ 915,519.04

Month	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
October	\$ 85,063.54	\$ 74,349.19	\$ 101,635.20	\$ 81,898.39	\$ 125,119.47
November	99,639.23	76,746.11	97,736.80	89,402.10	135,477.66
December	76,361.06	76,400.51	90,560.91	83,579.18	136,487.39
January	87,270.38	92,284.82	87,656.13	81,672.02	133,655.39
February	92,366.99	89,415.24	109,570.24	102,702.56	125,453.92
March	65,022.32	69,164.90	80,815.23	237,966.16	124,665.35
April	69,097.85	87,084.51	78,886.80	148,691.62	119,401.21
May	95,656.96	86,588.79	94,986.38	143,466.06	136,833.22
June	75,548.67	66,467.70	87,548.84	123,768.17	111,793.58
July	89,268.13	86,684.17	82,658.62	132,471.72	126,333.34
August	91,168.60	87,385.98	98,512.86	149,965.79	134,321.42
September	44,461.76	44,487.47	155,974.32	229,081.63	97,150.54
Total	\$ 970,925.49	\$ 937,059.39	\$ 1,166,542.33	\$ 1,604,665.40	\$ 1,506,692.49

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
October	\$ 108,126.35	\$ 128,875.03			
November	127,015.62	112,276.52			
December	141,917.52	130,087.79			
January	130,572.84	119,052.16			
February	154,205.89	127,333.77			
March	113,130.47	114,560.07			
April	103,745.04	118,852.85			
May	141,866.36	173,304.29			
June	128,123.08	147,257.06			
July	137,989.09				
August	133,475.59				
September	134,507.09				
Total	\$ 1,554,674.94				