

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



FY 2011-2012 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2011-2012 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2011-2012		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Begining Fund Balance		970,804		970,804
Tax Receipts		800,000		800,000
Projected Average:	806,200			
Interest		1,000		1,000
Total Revenue		801,000		801,000
Revenue Including Fund Balance:		\$ 1,771,804		\$ 1,771,804
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	16,700		16,700
Subtotal		16,700		16,700
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance	21-5020	14,322		14,322
Equipment Rental	21-5022/13-5022	71,951	28,000	99,951
Subtotal		86,273	28,000	114,273
COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM				
Crimes Software	27-4504	17,000	16,000	33,000
Maintenance Misc Equip (AFIS)	27-4599	5000	1,065	6,065
Subtotal		22,000	17,065	39,065
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	450,712	23,471	474,183
Wearing Apparel	21-3504	10,900		10,900
LEADS Computer Program	21-3510	1,668		1,668
Lab Tests-Sexual Asssult	21-5015	2,400		2,400
Travel and Training	21-5029	11,800		11,800
Automobile Liability	12-6001	19,500		19,500
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		43,000	43,000
Subtotal		496,980	66,471	563,451
Total Expenditures:		\$ 621,953	\$ 111,536	\$ 733,489
Projected Ending Fund Balance:		\$ 1,149,851		\$ 1,038,315

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

DESCRIPTION	ACCOUNT	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
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ESTIMATED REVENUES

Fund Balance		970,804	1,038,315	908,832	854,151	767,116
Tax Receipts		800,000	750,000	772,500	795,675	819,545
Interest		1,000	900	900	927	955
Total Revenue:		1,771,804	1,789,215	1,682,232	1,650,753	1,587,616

ESTIMATED EXPENDITURES BY PROGRAM TYPE

ADMINISTRATIVE COSTS

Administrative Costs		16,700	17,600	18,500	19,400	20,300
Subtotal		16,700	17,600	18,500	19,400	20,300

ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM

Telephone/Long Distance	21-5020	14,322	14,752	15,194	15,650	16,120
Equipment Rental	21-5022	99,951	102,950	106,038	109,219	112,496
Subtotal		114,273	117,701	121,232	124,869	128,615

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	6,065	6,965	7,865	8,765	9,665
Subtotal		39,065	40,955	42,875	44,825	46,807

COMMUNITY RELATED CRIME PREVENTION STRATEGIES

Personnel Costs	21-3000	474,183	483,667	483,341	492,690	502,233
Wearing Apparel	21-3504	10,900	11,800	12,700	13,600	14,500
LEADS Computer Program	21-3510	1,668	1,200	1,200	1,200	1,200
Lab Test	21-5015	2,400	2,400	2,400	2,400	2,400
Travel and Training	21-5029	11,800	12,700	13,600	14,500	15,400
Automobile Liability	21-6001	19,500	20,085	20,688	21,308	21,947
Technology Purchase	21-9771	-	43,275	25,545	19,845	27,545
Transfer to Capital Imp	27-9760	-	-	-	-	-
Vehicle Purchase	27-9781	43,000	129,000	86,000	129,000	86,000
Subtotal		563,451	704,127	645,474	694,543	671,225

TOTAL EXPENDITURES

	\$ 733,489	\$ 880,383	\$ 828,081	\$ 883,637	\$ 866,947
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Proposed Ending Fund Balance

	\$ 1,038,315	\$ 908,832	\$ 854,151	\$ 767,116	\$ 720,669
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JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2011-2012	2012-2013	2013-2014	2014-2015
<u>EXISTING SALARY AND BENEFIT PROGRAM</u>					
CURRENT EMPLOYEE AND BENEFIT COVERAGE					
Arthur Woolery		77,799	79,355	80,942	82,561
Eric Lerma		73,108	74,570	76,062	77,583
Kelley Lewis		72,002	73,442	74,911	76,409
Albert Lopez		64,244	65,529	66,839	68,176
Angela Pierce		63,120	64,382	65,670	66,983
Vacant		72,439	73,888	75,366	76,873
Subtotal		422,712	431,166	439,790	448,585
OTHER PERSONNEL RELATED PROGRAMS					
Police Overtime	21-3007	28,000	28,000	28,000	28,000
S.T.E.P.	21-3014	23,471	24,175	24,900	25,647
Subtotal		51,471	52,175	52,900	53,647
Existing Program Total:		\$ 474,183	\$ 483,341	\$ 492,690	\$ 502,233

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2011-2012**

	<i>27-4504 Softwares</i>	<i>27-4599 Miscellaneous Equipment</i>	<i>27-5022 Communication System</i>	<i>27-5523 Personnel Cost</i>	<i>27-9781 Equipment Purchase</i>	<i>TOTAL</i>
CJIS Authentication Requirements	16,000					\$ 16,000
AFIS Software Uplift		1,065				\$ 1,065
Harris County Radio System			28,000			\$ 28,000
S.T.E.P. Program				23,471		\$ 23,471
2011 Chevrolet Tahoe Patrol Vehicle					43,000	\$ 43,000
Total	\$ 16,000	\$ 1,065	\$ 28,000	\$ 23,471	\$ 43,000	\$ 111,536

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2003-04	FY 2004-05	FY 2005 -06	FY 2006 - 07	FY 2007 - 08
October	\$ 41,193.53	\$ 44,629.00	\$ 45,014.46	\$ 54,484.37	\$ 65,611.34
November	43,001.73	45,317.84	48,944.72	204,898.20	73,170.49
December	42,885.22	42,508.84	46,683.75	64,605.10	62,906.65
January	39,471.68	42,137.41	45,118.37	52,981.67	61,839.89
February	59,973.62	55,840.95	63,435.40	65,160.30	80,425.06
March	42,427.35	40,237.35	43,036.23	51,179.01	59,368.12
April	40,176.90	39,282.45	43,713.47	51,642.35	61,828.88
May	50,305.43	52,833.24	52,524.60	66,913.45	71,357.40
June	45,770.80	45,674.15	46,533.92	65,522.59	74,853.12
July	46,803.13	47,662.29	53,947.22	64,195.15	66,346.01
August	122,272.51	49,579.72	62,848.75	65,493.83	70,652.25
September	44,851.58	43,060.62	51,854.84	117,559.67	55,344.65
Total	\$ 619,133.48	\$ 548,763.86	\$ 603,655.73	\$ 924,635.69	\$ 803,703.86

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2008 - 09	FY 2009 - 10	FY 2010-11	FY 2011-12
October	\$ 56,037.64	\$ 61,202.93	\$ 63,466.02	\$ 62,782.55
November	70,438.49	65,682.80	73,764.96	\$ 72,970.59
December	71,389.48	55,851.70	59,682.98	\$ 59,040.25
January	66,107.63	55,974.72	61,288.12	\$ 60,628.11
February	80,274.13	70,349.38	74,833.25	\$ 74,027.37
March	63,141.50	54,675.90	56,753.38	\$ 56,142.20
April	58,033.64	55,804.90	56,924.68	\$ 56,311.66
May	78,973.28	69,658.72	95,100.73	\$ 94,076.59
June	63,679.65	64,177.95	64,177.95	\$ 63,486.82
July	65,020.02	68,875.77	68,875.77	\$ 68,134.05
August	69,825.27	71,088.64	71,088.64	\$ 70,323.09
September	66,422.49	69,020.31	69,020.31	\$ 68,277.03
Total	\$ 809,343.22	\$ 762,363.72	\$ 814,976.79	\$ 806,200.30