

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



FY 2010-2011 PROPOSED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2010-2011 PROPOSED BUDGET**

DESCRIPTION	ACCOUNT	2010-2011		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Begining Fund Balance		873,497		873,497
Tax Receipts		747,000		747,000
Projected Average:	746,520			
Interest		2,000		2,000
Total Revenue		749,000		749,000
Revenue Including Fund Balance:		\$ 1,622,497		\$ 1,622,497
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	15,800		15,800
Subtotal		15,800		15,800
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance	21-5020	14,322		14,322
Equipment Rental	21-5022/13-5022	67,801	4,150	71,951
Subtotal		82,123	4,150	86,273
COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM				
Crimes Software	27-4504	17,000		17,000
Maintenance Misc Equip (AFIS)	27-4599		5,000	5,000
Subtotal		17,000	5,000	22,000
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	449,812		449,812
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	-	23,325	23,325
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		44,000	44,000
Subtotal		474,912	88,493	563,405
Total Expenditures:		\$ 589,835	\$ 97,643	\$ 687,478
Projected Ending Fund Balance:		\$ 1,032,662		\$ 935,019

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

DESCRIPTION	ACCOUNT	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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ESTIMATED REVENUES

Fund Balance		873,497	935,019	883,840	900,992	888,785
Tax Receipts		747,000	750,000	772,500	795,675	819,545
Interest		2,000	4,800	5,000	5,150	5,305
Total Revenue:		1,622,497	1,689,819	1,661,340	1,701,817	1,713,634

ESTIMATED EXPENDITURES BY PROGRAM TYPE

ADMINISTRATIVE COSTS

Administrative Costs		15,800	15,900	16,800	17,700	18,600
Subtotal		15,800	15,900	16,800	17,700	18,600

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	71,951	74,110	76,333	78,623	80,981
Subtotal		86,273	88,861	91,527	94,273	97,101

COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM

Software	21-4504	17,000	17,510	18,035	18,576	19,134
Maint Misc Equip (AFIS)	21-4599	5,000	5,000	5,000	5,000	5,000
Subtotal		22,000	22,510	23,035	23,576	24,134

COMMUNITY RELATED CRIME PREVENTION STRATEGIES

Personnel Costs	21-3000	449,812	458,248	466,853	475,630	484,583
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	23,325	43,275	25,545	19,845	27,545
Transfer to Capital Imp	27-9760	-	-	-	-	-
Vehicle Purchase	27-9781	44,000	129,000	86,000	129,000	86,000
Subtotal		563,405	678,708	628,986	677,483	653,575

TOTAL EXPENDITURES

	\$ 687,478	\$ 805,979	\$ 760,348	\$ 813,032	\$ 793,410
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Proposed Ending Fund Balance

	\$ 935,019	\$ 883,840	\$ 900,992	\$ 888,785	\$ 920,224
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**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2010-2011**

	<i>27-3510 Books & Periodicals</i>	<i>27-9781 Vehicles</i>	<i>27-4599 Maintenance Misc Equipm.</i>	<i>27-6001 Automobile Liability</i>	<i>27-5022 Rental of Equipment</i>	<i>27-9771 Technology Purchase Con.</i>	<i>TOTAL</i>
Leads Online	1,668						\$ 1,668
Vehicles		44,000					44,000
AFIS Maintenance			5,000				5,000
Automobile Liability				19,500			19,500
Partial payment of MDT Police Lease					4,150		4,150
Technology Purchase Contribution						23,325	23,325
Total	\$ 1,668	\$ 44,000	\$ 5,000	\$ 19,500	\$ 4,150	\$ 23,325	\$ 97,643

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2002 - 03	FY 2003-04	FY 2004-05	FY 2005 -06	FY 2006 - 07
October	\$ 45,794.61	\$ 41,193.53	\$ 44,629.00	\$ 45,014.46	\$ 54,484.37
November	43,503.73	43,001.73	45,317.84	48,944.72	204,898.20
December	42,541.61	42,885.22	42,508.84	46,683.75	64,605.10
January	43,328.17	39,471.68	42,137.41	45,118.37	52,981.67
February	51,055.76	59,973.62	55,840.95	63,435.40	65,160.30
March	42,228.35	42,427.35	40,237.35	43,036.23	51,179.01
April	34,487.48	40,176.90	39,282.45	43,713.47	51,642.35
May	47,856.37	50,305.43	52,833.24	52,524.60	66,913.45
June	42,235.37	45,770.80	45,674.15	46,533.92	65,522.59
July	44,348.95	46,803.13	47,662.29	53,947.22	64,195.15
August	45,164.23	122,272.51	49,579.72	62,848.75	65,493.83
September	41,909.40	44,851.58	43,060.62	51,854.84	117,559.67
Total	\$ 524,454.03	\$ 619,133.48	\$ 548,763.86	\$ 603,655.73	\$ 924,635.69

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2007 - 08	FY 2008 - 09	FY 2009 - 10	FY 2010-11
October	\$ 65,611.34	\$ 56,037.64	\$ 61,202.93	\$ 60,543.84
November	73,170.49	70,438.49	65,682.80	\$ 64,975.46
December	62,906.65	71,389.48	55,851.70	\$ 55,250.23
January	61,839.89	66,107.63	55,974.72	\$ 55,371.93
February	80,425.06	80,274.13	70,349.38	\$ 69,591.79
March	59,368.12	63,141.50	54,675.90	\$ 54,087.10
April	61,828.88	58,033.64	55,804.90	\$ 55,203.94
May	71,357.40	78,973.28	69,658.72	\$ 68,908.57
June	74,853.12	63,679.65	64,177.95	\$ 63,486.82
July	66,346.01	65,020.02	65,020.02	\$ 64,319.82
August	70,652.25	69,825.27	69,825.27	\$ 69,073.32
September	55,344.65	66,422.49	66,422.49	\$ 65,707.19
Total	\$ 803,703.86	\$ 809,343.22	\$ 754,646.78	\$ 746,519.99