

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



FY 2018-19 PROPOSED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2018-2019 PROPOSED BUDGET**

DESCRIPTION	ACCOUNT	2018-2019		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Beginning Fund Balance		3,135,156		3,135,156
Tax Receipts		1,500,000		1,500,000
Actual Receipts:	1,506,692			
Interest		40,000		40,000
Sales Proceeds		-	87,787	87,787
Total Revenue		1,540,000	87,787	1,627,787
Revenue Including Fund Balance:		\$ 4,675,156	\$ 87,787	\$ 4,762,943
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	22,100		22,100
Subtotal		22,100		22,100
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	27-4599	8,128	5,806	13,934
Subtotal		23,128	5,806	28,934
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	1,008,274	84,660	1,092,934
Wearing Apparel	21-3504	5,000		5,000
Supplies	21-3505	1,000		1,000
LEADS Computer Program	21-3510	1,668		1,668
Other Equipment	21-3523	750	-	750
Lab Tests-Sexual Asssult	21-5015	2,400		2,400
Travel and Training	21-5029	5,000		5,000
Automobile Liability	27-6001	22,000		22,000
Office Furniture & Equipment	21-6571	-	4,000	4,000
Special Equipment	27-6572	-	5,000	5,000
Computer Equipment	27-6573	-	-	-
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		1,046,092	353,660	1,399,752
Total Expenditures:		\$ 1,129,320	\$ 359,466	\$ 1,488,786
Projected Ending Fund Balance:		\$ 3,545,836		\$ 3,186,370

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

	ACCOUNT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
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ESTIMATED REVENUES

Fund Balance		3,135,156	3,186,370	3,347,609	3,613,725	3,858,161
Tax Receipts		1,500,000	1,530,000	1,670,000	1,685,000	1,718,700
Interest		40,000	41,200	42,436	43,709	45,020
Total Revenue:		4,675,156	4,757,570	5,060,045	5,342,434	5,621,882

ESTIMATED EXPENDITURES BY PROGRAM TYPE

ADMINISTRATIVE COSTS

Administrative Costs		22,100	23,000	23,900	24,800	25,700
Subtotal		22,100	23,000	23,900	24,800	25,700

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	30,000	30,900	31,827	32,782
Subtotal		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
Maint Misc Equip (AFIS)	21-4599	13,934	14,631	15,362	16,130	16,937
Subtotal		28,934	30,081	31,276	32,521	33,819

COMMUNITY RELATED CRIME PREVENTION STRATEGIES

Personnel Costs	21-3000	1,092,934	1,122,822	1,155,667	1,189,497	1,225,182
Wearing Apparel	21-3504	5,000	5,150	5,305	5,464	5,628
Supplies	21-3505	1,000	1,030	1,061	1,093	1,126
LEADS Computer Program	21-3510	1,668	1,668	1,668	1,668	1,668
Other Equipment	21-3523	750	-	-	-	-
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	22,000	22,660	23,340	24,040	24,761
Office Furnitue & Equipment	27-6571	4,000				
Special Equipment	27-6572	5,000				
Computer Equipment	27-6573					
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	158,000	157,500	157,500	157,500
Subtotal		1,399,752	1,318,880	1,352,244	1,387,125	1,423,891

TOTAL EXPENDITURES

	\$ 1,488,786	\$ 1,409,961	\$ 1,446,320	\$ 1,484,273	\$ 1,524,193
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Projected Ending Fund Balance

	\$ 3,186,370	\$ 3,347,609	\$ 3,613,725	\$ 3,858,161	\$ 4,097,689
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JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2018-2019	2019-2020	2020-2021
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EXISTING SALARY AND BENEFIT PROGRAM

CURRENT EMPLOYEE AND BENEFIT COVERAGE

Greg Brandon		96,084	98,967	101,936
Ron Dooley		146,956	151,365	155,906
Jason Boughter		87,129	89,743	92,435
Mark Zatzkin		96,369	99,260	102,238
Jose Trevino		130,970	134,899	138,946
Bobby Ferguson		112,630	116,009	119,489
Albert Lopez		99,979	102,978	106,068
Devron Limerick		106,243	109,430	112,713
Irvin Guzman		75,914	78,191	80,537
ADDITIONAL OFFICER		84,660	87,200	89,816
Subtotal		1,036,934	1,068,042	1,100,083

OTHER PERSONNEL RELATED PROGRAMS

Police Overtime	21-3007	30,000	28,000	28,000
S.T.E.P.	21-3014	26,000	26,780	27,583
Subtotal		56,000	54,780	55,583

Existing Program Total:		<u>\$ 1,092,934</u>	<u>\$ 1,122,822</u>	<u>\$ 1,155,667</u>
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**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2018-2019**

	<i>50-27-4599 Miscellaneous Equipment</i>	<i>50-27-6571 Office Furniture & Equipment</i>	<i>50-27-9781 Equipment Purchase Contribu.</i>	<i>50-27-6572 Special Equipment</i>	<i>50-27-5523 Personnel</i>	<i>TOTAL</i>
Radio Batteries	\$ 3,306.00					\$ 3,306.00
Patrol Cameras	\$ 1,200.00					\$ 1,200.00
Taser Batteries	\$ 1,300.00					\$ 1,300.00
Office Furniture		\$ 4,000.00				\$ 4,000.00
Patrol Vehicles			\$ 260,000.00			\$ 260,000.00
Balistic Shields				\$ 5,000.00		\$ 5,000.00
Additional Officer					\$ 84,660.00	\$ 84,660.00
Total	\$ 5,806.00	\$ 4,000.00	\$ 260,000.00	\$ 5,000.00	\$ 84,660.00	\$ 359,466.00

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2007 - 08	FY 2008 - 09	FY 2009-2010	FY 2010-2011	FY 2010-2011
October	\$ 65,611.34	\$ 56,037.64	\$ 61,202.93	\$ 63,466.02	\$ 63,466.02
November	73,170.49	70,438.49	65,682.80	73,764.96	73,764.96
December	62,906.65	71,389.48	55,851.70	59,682.98	59,682.98
January	61,839.89	66,107.63	55,974.72	61,288.12	61,288.12
February	80,425.06	80,274.13	70,349.38	74,833.25	74,833.25
March	59,368.12	63,141.50	54,675.90	56,753.38	56,753.38
April	61,828.88	58,033.64	55,804.90	56,924.68	56,924.68
May	71,357.40	78,973.28	69,658.72	95,100.73	95,100.73
June	74,853.12	63,679.65	64,177.95	67,669.87	67,669.87
July	66,346.01	65,020.02	68,875.77	68,365.63	68,365.63
August	70,652.25	69,825.27	71,088.64	75,756.35	75,756.35
September	55,344.65	66,422.49	69,020.31	67,056.68	67,056.68
Total	\$ 803,703.86	\$ 809,343.22	\$ 762,363.72	\$ 820,662.65	\$ 820,662.65

Month	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
October	\$ 66,957.86	\$ 85,063.54	\$ 74,349.19	\$ 101,635.20	\$ 81,898.39
November	70,745.82	99,639.23	76,746.11	97,736.80	89,402.10
December	69,982.28	76,361.06	76,400.51	90,560.91	83,579.18
January	55,829.65	87,270.38	92,284.82	87,656.13	81,672.02
February	77,487.70	92,366.99	89,415.24	109,570.24	102,702.56
March	68,945.28	65,022.32	69,164.90	80,815.23	237,966.16
April	68,061.51	69,097.85	87,084.51	78,886.80	148,691.62
May	115,532.60	95,656.96	86,588.79	94,986.38	143,466.06
June	71,109.69	75,548.67	66,467.70	87,548.84	123,768.17
July	74,043.22	89,268.13	86,684.17	82,658.62	132,471.72
August	98,262.66	91,168.60	87,385.98	98,512.86	149,965.79
September	78,560.77	44,461.76	44,487.47	155,974.32	229,081.63
Total	\$ 915,519.04	\$ 970,925.49	\$ 937,059.39	\$ 1,166,542.33	\$ 1,604,665.40

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
October	\$ 125,119.47	\$ 108,126.35			
November	135,477.66	127,015.62			
December	136,487.39	141,917.52			
January	133,655.39	130,572.84			
February	125,453.92	154,205.89			
March	124,665.35	113,130.47			
April	119,401.21	103,745.04			
May	136,833.22	141,866.36			
June	111,793.58				
July	126,333.34				
August	134,321.42				
September	97,150.54				
Total	\$ 1,506,692.49				