

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



FY 2013-2014 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2013-2014 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2013-2014		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Beginning Fund Balance		1,383,999		1,383,999
Tax Receipts		890,000		890,000
Projected Average:	892,784			
Interest		1,000		1,000
Total Revenue		891,000		891,000
Revenue Including Fund Balance:		\$ 2,274,999		\$ 2,274,999
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	18,500		18,500
Subtotal		18,500		18,500
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance(27)	21-5020	14,322		14,322
Equipment Rental (27)	21-5022/13-5022	99,951		99,951
Subtotal		114,273	-	114,273
COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM				
Software	27-4504	33,000		33,000
Maintenance Misc Equip (AFIS)	27-4599	7,021		7,021
Subtotal		40,021	-	40,021
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	520,771		520,771
Wearing Apparel	21-3504	11,800		11,800
LEADS Computer Program	21-3510	1,668		1,668
Lab Tests-Sexual Assult	21-5015	2,400		2,400
Travel and Training	21-5029	11,800		11,800
Election Expenditure	11-5401	-		-
Automobile Liability	12-6001	20,000		20,000
Interoperability Radio System	27-6581	79,081		79,081
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		172,000	172,000
Subtotal		647,520	172,000	819,520
Total Expenditures:		\$ 820,314	\$ 172,000	\$ 992,314
Projected Ending Fund Balance:		\$ 1,454,685		\$ 1,282,685

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

DESCRIPTION	ACCOUNT	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ESTIMATED REVENUES						
Fund Balance		1,383,999	1,282,685	1,175,211	1,164,944	1,165,093
Tax Receipts		890,000	916,700	944,201	972,527	1,001,703
Interest		1,000	900	900	927	955
Total Revenue:		2,274,999	2,200,285	2,120,312	2,138,398	2,167,751
ESTIMATED EXPENDITURES BY PROGRAM TYPE						
ADMINISTRATIVE COSTS						
Administrative Costs		18,500	19,400	20,300	21,200	22,100
Subtotal		18,500	19,400	20,300	21,200	22,100
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	7,021	7,372	7,741	8,128	8,534
Subtotal		40,021	41,362	42,750	44,188	45,676
COMMUNITY RELATED CRIME PREVENTION STRATEGIES						
Personnel Costs	21-3000	520,771	531,186	535,554	550,781	566,464
Wearing Apparel	21-3504	11,800	12,700	13,600	14,500	15,400
LEADS Computer Program	21-3510	1,668	1,668	1,668	1,668	1,668
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	20,000	20,600	21,218	21,855	22,510
Interoperability Radio System	27-6581	79,081	79,081			
Technology Purchase	21-9771	-	43,275	25,545	19,845	27,545
Transfer to Capital Imp	27-9760	-	-	-	-	-
Vehicle Purchase	27-9781	172,000	143,000	157,500	157,500	157,500
Subtotal		819,520	846,611	771,085	783,048	808,887
TOTAL EXPENDITURES		\$ 992,314	\$ 1,025,074	\$ 955,368	\$ 973,305	\$ 1,005,278
Proposed Ending Fund Balance		\$ 1,282,685	\$ 1,175,211	\$ 1,164,944	\$ 1,165,093	\$ 1,162,472

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2013-2014	2014-2015	2015-2016	2016-2017
-------------	---------	-----------	-----------	-----------	-----------

EXISTING SALARY AND BENEFIT PROGRAM

CURRENT EMPLOYEE AND BENEFIT COVERAGE

Virgil Thomas		92,120	94,884	97,730	100,662
Eric Lerma		88,796	91,460	94,204	97,030
Ryan Vasquez		76,421	78,714	81,075	83,507
Albert Lopez		71,255	73,393	75,594	77,862
Art Petitt		64,151	66,076	68,058	70,100
Bobby Ferguson		75,853	78,129	80,472	82,887
Subtotal		468,596	482,654	497,133	512,048

OTHER PERSONNEL RELATED PROGRAMS

Police Overtime	21-3007	28,000	28,000	28,000	28,000
S.T.E.P.	21-3014	24,175	24,900	25,647	26,417
Subtotal		52,175	52,900	53,647	54,417

Existing Program Total: \$ 520,771 \$ 535,554 \$ 550,781 \$ 566,464

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
 SUPPLEMENTAL EXPENDITURES
 FY 2013-2014**

		<i>50-27-9781 Equip. Purchase Contribution</i>	<i>TOTAL</i>
			\$ -
Four (4) Chevrolet Tahoes w/Police Package	\$ 172,000.00		\$ 172,000.00
Total	\$ -	\$ -	\$ 172,000.00

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2004-05	FY 2005 -06	FY 2006 - 07	FY 2007 - 08	FY 2008 - 09
October	\$ 44,629.00	\$ 45,014.46	\$ 54,484.37	\$ 65,611.34	\$ 56,037.64
November	45,317.84	48,944.72	204,898.20	73,170.49	70,438.49
December	42,508.84	46,683.75	64,605.10	62,906.65	71,389.48
January	42,137.41	45,118.37	52,981.67	61,839.89	66,107.63
February	55,840.95	63,435.40	65,160.30	80,425.06	80,274.13
March	40,237.35	43,036.23	51,179.01	59,368.12	63,141.50
April	39,282.45	43,713.47	51,642.35	61,828.88	58,033.64
May	52,833.24	52,524.60	66,913.45	71,357.40	78,973.28
June	45,674.15	46,533.92	65,522.59	74,853.12	63,679.65
July	47,662.29	53,947.22	64,195.15	66,346.01	65,020.02
August	49,579.72	62,848.75	65,493.83	70,652.25	69,825.27
September	43,060.62	51,854.84	117,559.67	55,344.65	66,422.49
Total	\$ 548,763.86	\$ 603,655.73	\$ 924,635.69	\$ 803,703.86	\$ 809,343.22

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2009 - 10	FY 2010-11	FY 2011-2012	FY 2012-2013	FY 2013-2014
October	\$ 61,202.93	\$ 63,466.02	\$ 66,957.86	\$ 85,063.54	\$ 76,557.19
November	65,682.80	73,764.96	70,745.82	\$ 99,639.23	\$ 89,675.31
December	55,851.70	59,682.98	69,982.28	\$ 76,361.06	\$ 68,724.95
January	55,974.72	61,288.12	55,829.65	\$ 87,270.38	\$ 78,543.34
February	70,349.38	74,833.25	77,487.70	\$ 92,366.99	\$ 83,130.29
March	54,675.90	56,753.38	68,945.28	\$ 65,022.32	\$ 58,520.09
April	55,804.90	56,924.68	68,061.51	\$ 69,097.85	\$ 62,188.07
May	69,658.72	95,100.73	115,532.60	\$ 95,656.96	\$ 86,091.26
June	64,177.95	67,669.87	71,109.69	\$ 71,109.69	\$ 63,998.72
July	68,875.77	68,365.63	74,043.22	\$ 74,043.22	\$ 66,638.90
August	71,088.64	75,756.35	98,262.66	\$ 98,262.66	\$ 88,436.39
September	69,020.31	66,583.98	78,088.07	\$ 78,088.07	\$ 70,279.26
Total	\$ 762,363.72	\$ 820,189.95	\$ 915,046.34	\$ 991,981.97	\$ 892,783.77