

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



FY 2009-2010 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2009 - 2010 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2009-2010		
		Base Budget	Supplementary	Total
ESTIMATED REVENUES				
Begining Fund Balance		1,237,077		1,237,077
Tax Receipts		800,000		800,000
Projected Average:	800,005			
Interest		4,800		4,800
Total Revenue		804,800		804,800
Revenue Including Fund Balance:		\$ 2,041,877		\$ 2,041,877
ESTIMATED EXPENDITURES BY PROGRAM TYPE				
ADMINISTRATIVE COSTS				
Administrative Costs	27-5524	12,000	3,000	15,000
Subtotal		12,000		15,000
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM				
Telephone/Long Distance	21-5020	13,905	7,226	21,131
Equipment Rental	21-5022	51,200	16,601	67,801
Subtotal		65,105	23,827	88,932
COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM				
Crimes Software	27-4504		17,000	17,000
Subtotal			17,000	17,000
COMMUNITY RELATED CRIME PREVENTION STRATEGIES				
Personnel Costs	21-3000	436,810		436,810
Wearing Apparel	21-3504	10,900		10,900
LEADS Computer Program	21-3510			-
Lab Tests-Sexual Assult	21-5015	2,400		2,400
Travel and Training	21-5029	10,900		10,900
Technology Purchase	21-9771	12,625		12,625
Transfer to Capital Improvement	27-9760	350,000		350,000
Vehicle Purchase	27-9781		86,000	86,000
Subtotal		823,635	86,000	909,635
Total Expenditures:		\$ 900,740	\$ 129,827	\$ 1,030,567
Projected Ending Fund Balance:		\$ 1,141,137		\$ 1,011,310

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

DESCRIPTION	ACCOUNT	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ESTIMATED REVENUES						
Fund Balance		1,237,077	1,011,310	1,082,029	1,063,641	1,114,437
Tax Receipts		800,000	730,000	751,900	774,457	797,691
Interest		4,800	4,800	5,000	5,150	5,305
Total Revenue:		2,041,877	1,746,110	1,838,929	1,843,248	1,917,432
ESTIMATED EXPENDITURES BY PROGRAM TYPE						
ADMINISTRATIVE COSTS						
Administrative Costs		15,000	15,900	16,800	17,700	18,600
Subtotal		15,000	15,900	16,800	17,700	18,600
ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM						
Telephone/Long Distance	21-5020	21,131	21,765	22,418	23,090	23,783
Equipment Rental	21-5022	67,801	69,835	71,930	74,088	76,311
Subtotal		88,932	91,600	94,348	97,178	100,094
COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM						
Software	21-4504	17,000	17,510	18,035	18,576	19,134
Subtotal		17,000	17,510	18,035	18,576	19,134
COMMUNITY RELATED CRIME PREVENTION STRATEGIES						
Personnel Costs	21-3000	436,810	445,546	444,830	453,011	461,355
Wearing Apparel	21-3504	10,900	11,800	12,700	13,600	14,500
LEADS Computer Program	21-3510	-	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	10,900	11,800	12,700	13,600	14,500
Technology Purchase	21-9771	12,625	23,325	43,275	25,545	19,845
Transfer to Capital Imp	27-9760	350,000	-	-	-	-
Vehicle Purchase	27-9781	86,000	43,000	129,000	86,000	129,000
Subtotal		909,635	539,071	646,105	595,356	642,800
TOTAL EXPENDITURES		\$ 1,030,567	\$ 664,081	\$ 775,288	\$ 728,810	\$ 780,627
Proposed Ending Fund Balance		\$ 1,011,310	\$ 1,082,029	\$ 1,063,641	\$ 1,114,437	\$ 1,136,805

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2009-2010	2010-2011	2011-2012	2012-2013
<u>EXISTING SALARY AND BENEFIT PROGRAM</u>					
<u>CURRENT EMPLOYEE AND BENEFIT COVERAGE</u>					
Arthur Woolery		73,771	75,246	76,751	78,286
Barbara Morris		70,461	71,870	73,308	74,774
Jovon Reed		69,224	70,608	72,021	73,461
Albert Lopez		59,579	60,771	61,986	63,226
Angela Miller		58,185	59,349	60,535	61,746
Javier Perez		69,790	71,186	72,610	74,062
Subtotal		401,010	409,030	417,211	425,555
<u>OTHER PERSONNEL RELATED PROGRAMS</u>					
Police Overtime	21-3007	28,000	28,000	28,000	28,000
S.T.E.P.	21-3014	0	0	0	0
Incentives	21-3010	7,800	7,800	7,800	7,800
Subtotal		35,800	35,800	35,800	35,800
Existing Program Total:		\$ 436,810	\$ 444,830	\$ 453,011	\$ 461,355

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2009-2010**

	27-5524 Administrative Cost	27-9781 Vehicles	27-4504 Software	27-4504 Software	27-5020 Communications	27-5022 Rental Equipment	TOTAL
Administrative Cost	3,000						\$ 3,000
Vehicles		86,000					86,000
Crimes Annual Software Maintenance			12,000				12,000
Crimes Mobile Annual Software Maintenance				5,000			5,000
Police MDT Verizon Communications					7,226		7,226
Police MDT Lease						16,601	16,601
Total	\$ 3,000	\$ 86,000	\$ 12,000	\$ 5,000	\$ 7,226	\$ 16,601	\$ 129,827

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2001- 02	FY 2002 - 03	FY 2003-04	FY 2004-05	FY 2005 -06
October	\$ 47,897.74	\$ 45,794.61	\$ 41,193.53	\$ 44,629.00	\$ 45,014.46
November	38,111.31	43,503.73	43,001.73	45,317.84	48,944.72
December	50,604.68	42,541.61	42,885.22	42,508.84	46,683.75
January	44,582.63	43,328.17	39,471.68	42,137.41	45,118.37
February	59,941.87	51,055.76	59,973.62	55,840.95	63,435.40
March	44,409.05	42,228.35	42,427.35	40,237.35	43,036.23
April	40,758.36	34,487.48	40,176.90	39,282.45	43,713.47
May	55,318.21	47,856.37	50,305.43	52,833.24	52,524.60
June	46,641.56	42,235.37	45,770.80	45,674.15	46,533.92
July	46,779.17	44,348.95	46,803.13	47,662.29	53,947.22
August	50,220.72	45,164.23	122,272.51	49,579.72	62,848.75
September	42,314.29	41,909.40	44,851.58	43,060.62	51,854.84
Total	\$ 567,579.59	\$ 524,454.03	\$ 619,133.48	\$ 548,763.86	\$ 603,655.73

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2006 - 07	FY 2007 - 08	FY 2008 - 09	FY 2009 - 10
October	\$ 54,484.37	\$ 65,611.34	\$ 56,037.64	\$ 55,434.17
November	204,898.20	73,170.49	70,438.49	69,679.94
December	64,605.10	62,906.65	71,389.48	70,620.69
January	52,981.67	61,839.89	66,107.63	65,395.72
February	65,160.30	80,425.06	80,274.13	79,409.66
March	51,179.01	59,368.12	63,141.50	62,461.53
April	51,642.35	61,828.88	58,033.64	57,408.68
May	66,913.45	71,357.40	78,973.28	78,122.82
June	65,522.59	74,853.12	74,047.03	73,249.61
July	64,195.15	66,346.01	65,631.53	64,924.74
August	65,493.83	70,652.25	69,891.40	69,138.74
September	117,559.67	55,344.65	54,748.64	54,159.06
Total	\$ 924,635.69	\$ 803,703.86	\$ 808,714.39	\$ 800,005.34