

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



FY 2015-16 ADOPTED BUDGET

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
FY 2015-2016 PROPOSED BUDGET**

| DESCRIPTION | ACCOUNT | 2015-2016 | | |
|--|-----------------|---------------------|------------------|---------------------|
| | | Base Budget | Supplementary | Total |
| ESTIMATED REVENUES | | | | |
| Beginning Fund Balance | | 1,897,442 | | 1,897,442 |
| Tax Receipts | | 890,000 | | 890,000 |
| Projected Average: | 998,370 | | | |
| Interest | | 700 | | 700 |
| Total Revenue | | 890,700 | | 890,700 |
| Revenue Including Fund Balance: | | \$ 2,788,142 | | \$ 2,788,142 |
| ESTIMATED EXPENDITURES BY PROGRAM TYPE | | | | |
| ADMINISTRATIVE COSTS | | | | |
| Administrative Costs | 27-5524 | 19,980 | | 19,980 |
| Subtotal | | 19,980 | | 19,980 |
| 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 | 3,000 | 33,000 |
| Subtotal | | 38,000 | 3,000 | 41,000 |
| COMPUTERIZED CRIMINAL HISTORY SYSTEMS & ENHANCED INFORMATION SYSTEM PROGRAM | | | | |
| Software | 27-4504 | 15,000 | | 15,000 |
| Maintenance Misc Equip (AFIS) | 27-4599 | 7,742 | | 7,742 |
| Subtotal | | 22,742 | - | 22,742 |
| COMMUNITY RELATED CRIME PREVENTION STRATEGIES | | | | |
| Personnel Costs | 21-3000 | 780,460 | 2,953 | 783,413 |
| Wearing Apparel | 21-3504 | 5,000 | | 5,000 |
| LEADS Computer Program | 21-3510 | 1,668 | | 1,668 |
| Other Equipment | 21-3523 | - | 14,500 | 14,500 |
| Lab Tests-Sexual Assult | 21-5015 | 2,400 | | 2,400 |
| Travel and Training | 21-5029 | 5,000 | | 5,000 |
| Election Expenditure | 11-5401 | - | | - |
| Automobile Liability | 12-6001 | 21,218 | | 21,218 |
| Interparibility Radio System | 27-6581 | - | | - |
| Technology Purchase Contrib | 21-9771 | - | | - |
| Transfer to Capital Improvement | 27-9760 | - | | - |
| Vehicle Purchase | 27-9781 | - | | - |
| Subtotal | | 815,746 | 17,453 | 833,199 |
| Total Expenditures: | | \$ 896,468 | \$ 20,453 | \$ 916,921 |
| Projected Ending Fund Balance: | | \$ 1,891,674 | | \$ 1,871,221 |

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

| DESCRIPTION | ACCOUNT | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|--|---------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ESTIMATED REVENUES | | | | | | | |
| Fund Balance | | 1,897,442 | 1,871,221 | 1,626,006 | 1,490,864 | 1,206,274 | 943,176 |
| Tax Receipts | | 890,000 | 750,000 | 850,000 | 850,000 | 900,000 | 918,000 |
| Interest | | 700 | 700 | 1,000 | 1,030 | 1,061 | 1,093 |
| Total Revenue: | | 2,788,142 | 2,621,921 | 2,477,006 | 2,341,894 | 2,107,335 | 1,862,269 |
| ESTIMATED EXPENDITURES BY PROGRAM TYPE | | | | | | | |
| ADMINISTRATIVE COSTS | | | | | | | |
| Administrative Costs | | 19,980 | 20,880 | 21,780 | 22,680 | 23,580 | 24,480 |
| Subtotal | | 19,980 | 20,880 | 21,780 | 22,680 | 23,580 | 24,480 |
| ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM | | | | | | | |
| Telephone/Long Distance | 21-5020 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Equipment Rental | 21-5022 | 33,000 | 33,000 | 33,000 | 33,990 | 35,010 | 36,060 |
| Subtotal | | 41,000 | 41,000 | 41,000 | 41,990 | 43,010 | 44,060 |
| COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM | | | | | | | |
| Software | 21-4504 | 15,000 | 15,450 | 15,914 | 16,391 | 16,883 | 17,389 |
| Maint Misc Equip (AFIS) | 21-4599 | 7,742 | 8,129 | 8,536 | 8,962 | 9,410 | 9,881 |
| Subtotal | | 22,742 | 23,579 | 24,449 | 25,353 | 26,293 | 27,270 |
| COMMUNITY RELATED CRIME PREVENTION STRATEGIES | | | | | | | |
| Personnel Costs | 21-3000 | 783,413 | 803,034 | 826,285 | 850,233 | 874,900 | 901,147 |
| Wearing Apparel | 21-3504 | 5,000 | 5,000 | 5,150 | 5,305 | 5,464 | 5,628 |
| LEADS Computer Program | 21-3510 | 1,668 | 1,668 | 1,668 | 1,668 | 1,668 | 1,668 |
| Other Equipment | 21-3523 | 14,500 | - | - | - | - | - |
| Lab Test | 21-5015 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Travel and Training | 21-5029 | 5,000 | 5,000 | 5,150 | 5,305 | 5,464 | 5,628 |
| Automobile Liability | 12-6001 | 21,218 | 21,855 | 22,510 | 23,185 | 23,881 | 24,597 |
| Interoperability Radio System | 27-6581 | - | - | - | - | - | - |
| Technology Purchase | 21-9771 | - | - | - | - | - | - |
| Transfer to Capital Imp | 27-9760 | - | - | - | - | - | - |
| Vehicle Purchase | 27-9781 | - | 71,500 | 35,750 | 157,500 | 157,500 | 157,500 |
| Subtotal | | 833,199 | 910,456 | 898,913 | 1,045,596 | 1,071,277 | 1,098,568 |
| TOTAL EXPENDITURES | | \$ 916,921 | \$ 995,915 | \$ 986,142 | \$ 1,135,619 | \$ 1,164,159 | \$ 1,194,378 |
| Proposed Ending Fund Balance | | \$ 1,871,221 | \$ 1,626,006 | \$ 1,490,864 | \$ 1,206,274 | \$ 943,176 | \$ 667,891 |

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
PROJECTED SALARY AND BENEFITS

| DESCRIPTION | ACCOUNT | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
|---|---------|-------------------|-------------------|-------------------|-------------------|
| <u>EXISTING SALARY AND BENEFIT PROGRAM</u> | | | | | |
| <u>CURRENT EMPLOYEE AND BENEFIT COVERAGE</u> | | | | | |
| Troy Binford | | 86,197 | 88,783 | 91,446 | 94,190 |
| Ron Dooley | | 118,068 | 121,610 | 125,258 | 129,016 |
| Jason Boughter | | 68,119 | 70,163 | 72,267 | 74,435 |
| Mark Zatzkin | | 78,683 | 81,043 | 83,475 | 85,979 |
| Jason Coble | | 65,294 | 67,253 | 69,270 | 71,349 |
| Bobby Ferguson | | 92,981 | 95,770 | 98,644 | 101,603 |
| Albert Lopez | | 71,286 | 73,425 | 75,627 | 77,896 |
| Devron Limerick | | 81,678 | 84,128 | 86,652 | 89,252 |
| Irvin Guzman | | 65,254 | 67,212 | 69,228 | 71,305 |
| Subtotal | | 727,560 | 749,387 | 771,868 | 795,024 |
| <u>OTHER PERSONNEL RELATED PROGRAMS</u> | | | | | |
| Police Overtime | 21-3007 | 28,000 | 28,000 | 28,000 | 28,000 |
| S.T.E.P. | 21-3014 | 24,900 | 25,647 | 26,416 | 27,209 |
| Subtotal | | 52,900 | 53,647 | 54,416 | 55,209 |
| Existing Program Total: | | \$ 780,460 | \$ 803,034 | \$ 826,285 | \$ 850,233 |

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT
SUPPLEMENTAL EXPENDITURES
FY 2015-2016**

| | <i>50-27-3523 Other Equipment</i> | <i>50-27-5022 Communication System</i> | <i>50-27-5523 Personnel - Crime Prevention</i> | TOTAL |
|--|-----------------------------------|--|--|---------------------|
| Evidence Incinerator | \$ 3,500.00 | | | \$ 3,500.00 |
| Remote Surveillance Cameras | \$ 3,000.00 | | | \$ 3,000.00 |
| Lidar | \$ 8,000.00 | | | \$ 8,000.00 |
| Radio transfer from Harris County system to Cy-Fair system | | \$ 3,000.00 | | \$ 3,000.00 |
| Night Shift Differential for Sergeant | | | \$ 2,953.00 | \$ 2,953.00 |
| Total | | | | \$ 20,453.00 |

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 |

| 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 | \$ 74,349.19 |
| November | 65,682.80 | 73,764.96 | 70,745.82 | \$ 99,639.23 | 76,746.11 |
| December | 55,851.70 | 59,682.98 | 69,982.28 | \$ 76,361.06 | 76,400.51 |
| January | 55,974.72 | 61,288.12 | 55,829.65 | \$ 87,270.38 | 92,284.82 |
| February | 70,349.38 | 74,833.25 | 77,487.70 | \$ 92,366.99 | 89,415.24 |
| March | 54,675.90 | 56,753.38 | 68,945.28 | \$ 65,022.32 | 69,164.90 |
| April | 55,804.90 | 56,924.68 | 68,061.51 | \$ 69,097.85 | 87,084.51 |
| May | 69,658.72 | 95,100.73 | 115,532.60 | \$ 95,656.96 | 86,588.79 |
| June | 64,177.95 | 67,669.87 | 71,109.69 | \$ 75,548.67 | \$ 66,467.70 |
| July | 68,875.77 | 68,365.63 | 74,043.22 | \$ 89,268.13 | \$ 86,684.17 |
| August | 71,088.64 | 75,756.35 | 98,262.66 | \$ 91,168.60 | \$ 87,385.98 |
| September | 69,020.31 | 67,056.68 | 78,560.77 | \$ 44,461.76 | \$ 44,487.47 |
| Total | \$ 762,363.72 | \$ 820,662.65 | \$ 915,519.04 | \$ 970,925.49 | \$ 937,059.39 |

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

| Month | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|--------------|----------------------|--------------|--------------|--------------|--------------|
| October | \$ 101,635.20 | | | | |
| November | \$ 97,736.80 | | | | |
| December | \$ 90,560.91 | | | | |
| January | \$ 87,656.13 | | | | |
| February | \$ 109,570.24 | | | | |
| March | \$ 80,815.23 | | | | |
| April | \$ 78,886.80 | | | | |
| May | \$ 94,986.38 | | | | |
| June | \$ 59,820.93 | | | | |
| July | \$ 78,015.75 | | | | |
| August | \$ 78,647.38 | | | | |
| September | \$ 40,038.72 | | | | |
| Total | \$ 998,370.48 | | | | |