

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



**FY 2017-18 ADOPTED BUDGET**

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT  
FY 2017-2018 ADOPTED BUDGET**

DESCRIPTION	ACCOUNT	2017-2018		
		Base Budget	Supplementary	Total
<b>ESTIMATED REVENUES</b>				
Beginning Fund Balance		2,582,346		2,582,346
Tax Receipts		1,600,000		1,600,000
Actual Receipts:	1,604,665			
Interest		15,000		15,000
<b>Total Revenue</b>		<b>1,615,000</b>		<b>1,615,000</b>
<b>Revenue Including Fund Balance:</b>		<b>\$ 4,197,346</b>		<b>\$ 4,197,346</b>
<b>ESTIMATED EXPENDITURES BY PROGRAM TYPE</b>				
<b>ADMINISTRATIVE COSTS</b>				
Administrative Costs	27-5524	21,200		21,200
Subtotal		21,200		21,200
<b>ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM</b>				
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
<b>COMPUTERIZED CRIMINAL HISTORY SYSTEMS &amp; ENHANCED INFORMATION SYSTEM PROGRAM</b>				
Software	27-4504	15,000	-	15,000
Maintenance Misc Equip	27-4599	8,128	-	8,128
Subtotal		23,128	-	23,128
<b>COMMUNITY RELATED CRIME PREVENTION STRATEGIES</b>				
Personnel Costs	21-3000	894,092	152,319	1,046,411
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	-	9,600	9,600
Lab Tests-Sexual Asssult	21-5015	2,400		2,400
Travel and Training	21-5029	5,000		5,000
Automobile Liability	21-6003	21,400		21,400
Special Equipment	27-6572	-	3,500	3,500
Computer Equipment	27-6573	4,000	202,450	206,450
Repairs Police Building	27-6580	-	33,000	33,000
Interoperability Radio System	27-6581	-		-
Technology Purchase Contrib	21-9771	-		-
Transfer to Capital Improvement	27-9760	-		-
Vehicle Purchase	27-9781		56,000	56,000
Subtotal		933,560	457,869	1,391,429
<b>Total Expenditures:</b>		<b>\$ 1,015,888</b>	<b>\$ 457,869</b>	<b>\$ 1,473,757</b>
<b>Projected Ending Fund Balance:</b>		<b>\$ 3,181,458</b>		<b>\$ 2,723,589</b>

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

	ACCOUNT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>ESTIMATED REVENUES</b>							
Fund Balance		2,582,346	2,723,589	3,101,402	3,485,503	3,745,523	3,983,799
Tax Receipts		1,600,000	1,632,000	1,664,640	1,670,000	1,685,000	1,718,700
Interest		15,000	15,500	15,650	16,120	16,603	17,101
<b>Total Revenue:</b>		<b>4,197,346</b>	<b>4,371,089</b>	<b>4,781,692</b>	<b>5,171,622</b>	<b>5,447,126</b>	<b>5,719,601</b>
<b>ESTIMATED EXPENDITURES BY PROGRAM TYPE</b>							
<b>ADMINISTRATIVE COSTS</b>							
Administrative Costs		21,200	22,100	23,000	23,900	24,800	25,700
Subtotal		21,200	22,100	23,000	23,900	24,800	25,700
<b>ENHANCED RADIO DISPATCH CENTER AND COMMUNICATIONS SYSTEM</b>							
Telephone/Long Distance	21-5020	8,000	8,000	8,000	8,000	8,000	8,000
Equipment Rental	21-5022	30,000	30,000	30,000	30,900	31,827	32,782
Subtotal		38,000	38,000	38,000	38,900	39,827	40,782
<b>COMPUTERIZED CRIMINAL HISTORY SYSTEMS AND ENHANCED INFORMATION SYSTEM PROGRAM</b>							
Software	21-4504	15,000	15,450	15,914	16,391	16,883	17,389
Maint Misc Equip (AFIS)	21-4599	8,128	8,534	8,961	9,409	9,880	10,374
Subtotal		23,128	23,984	24,875	25,800	26,762	27,763
<b>COMMUNITY RELATED CRIME PREVENTION STRATEGIES</b>							
Personnel Costs	21-3000	1,046,411	1,076,963	1,108,432	1,140,845	1,174,231	1,209,457
Wearing Apparel	21-3504	5,000	5,000	5,150	5,305	5,464	5,628
Supplies	21-3505	1,000	1,030	1,061	1,093	1,126	1,159
LEADS Computer Program	21-3510	1,668	1,668	1,668	1,668	1,668	1,668
Other Equipment	21-3523	9,600	-	-	-	-	-
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	21,400	22,042	22,703	23,384	24,086	24,808
Special Equipment	27-6572	3,500	-	-	-	-	-
Computer Equipment	27-6573	206,450	-	-	-	-	-
Repairs Police Building	27-6580	33,000	-	-	-	-	-
Interoperability Radio System	27-6581	-	-	-	-	-	-
Technology Purchase	21-9771	-	-	-	-	-	-
Transfer to Capital Imp	27-9760	-	-	-	-	-	-
Vehicle Purchase	27-9781	56,000	71,500	63,750	157,500	157,500	157,500
Subtotal		1,391,429	1,185,603	1,210,314	1,337,499	1,371,937	1,408,248
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,473,757</b>	<b>\$ 1,269,688</b>	<b>\$ 1,296,189</b>	<b>\$ 1,426,099</b>	<b>\$ 1,463,326</b>	<b>\$ 1,502,493</b>
<b>Proposed Ending Fund Balance</b>		<b>\$ 2,723,589</b>	<b>\$ 3,101,402</b>	<b>\$ 3,485,503</b>	<b>\$ 3,745,523</b>	<b>\$ 3,983,799</b>	<b>\$ 4,217,108</b>

JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT  
PROJECTED SALARY AND BENEFITS

DESCRIPTION	ACCOUNT	2017-2018	2018-2019	2019-2020	2020-2021
<b><u>EXISTING SALARY AND BENEFIT PROGRAM</u></b>					
<b><u>CURRENT EMPLOYEE AND BENEFIT COVERAGE</u></b>					
Eric Bruss		104,372	107,503	110,728	114,050
Ron Dooley		144,273	148,601	153,059	157,651
Jason Boughter		92,853	95,639	98,508	101,463
Mark Zatzkin		98,985	101,955	105,013	108,164
Mike Pribble		133,870	137,886	142,023	146,283
Bobby Ferguson		127,539	131,365	135,306	139,365
Albert Lopez		100,495	103,510	106,615	109,814
Devron Limerick		108,301	111,550	114,897	118,343
Irvin Guzman		82,823	85,308	87,867	90,503
Subtotal		993,511	1,023,316	1,054,016	1,085,636
<b><u>OTHER PERSONNEL RELATED PROGRAMS</u></b>					
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
<b>Existing Program Total:</b>		<b>\$ 1,046,411</b>	<b>\$ 1,076,963</b>	<b>\$ 1,108,432</b>	<b>\$ 1,140,845</b>

**JERSEY VILLAGE CRIME CONTROL AND PREVENTION DISTRICT  
SUPPLEMENTAL EXPENDITURES  
FY 2017-2018**

	<i>50-27-3523 Other Equipment</i>	<i>50-27-3505 Supplies</i>	<i>50-27-6572 Special Equipment</i>	<i>50-27-6573 Computer Equipment</i>	<i>50-27-6598 Equipment Purchase Contribu.</i>	<i>50-27-5523 Crime Control Personnel</i>	<i>50-27-6580 Repairs Police Building</i>	<b>TOTAL</b>
Taser Supplies	\$ 3,000.00							\$ 3,000.00
Radar Unit	\$ 4,000.00							\$ 4,000.00
Handheld AFIS	\$ 2,600.00							\$ 2,600.00
Medical Supplies		\$ 1,000.00						\$ 1,000.00
Lydar			\$ 3,500.00					\$ 3,500.00
COBAN				\$ 193,000.00				\$ 193,000.00
Patrol Vehicles				\$ 56,000.00				\$ 56,000.00
Crime Control Personnel						\$ 152,319.00		\$ 152,319.00
Video Surveillance System 18 cameras Police Department				\$ 6,450.00				\$ 6,450.00
Police Department Network Storage				\$ 3,000.00				\$ 3,000.00
Police Department Building Repairs							\$ 33,000.00	\$ 33,000.00
<b>Total</b>	<b>\$ 9,600.00</b>	<b>\$ 1,000.00</b>	<b>\$ 3,500.00</b>	<b>\$ 202,450.00</b>	<b>\$ 56,000.00</b>	<b>\$ 152,319.00</b>	<b>\$ 33,000.00</b>	<b>\$ 457,869.00</b>

CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2006 - 07	FY 2007 - 08	FY 2008 - 09	FY 2009-2010	FY 2010-2011
October	\$ 54,484.37	\$ 65,611.34	\$ 56,037.64	\$ 61,202.93	\$ 63,466.02
November	204,898.20	73,170.49	70,438.49	65,682.80	73,764.96
December	64,605.10	62,906.65	71,389.48	55,851.70	59,682.98
January	52,981.67	61,839.89	66,107.63	55,974.72	61,288.12
February	65,160.30	80,425.06	80,274.13	70,349.38	74,833.25
March	51,179.01	59,368.12	63,141.50	54,675.90	56,753.38
April	51,642.35	61,828.88	58,033.64	55,804.90	56,924.68
May	66,913.45	71,357.40	78,973.28	69,658.72	95,100.73
June	65,522.59	74,853.12	63,679.65	64,177.95	67,669.87
July	64,195.15	66,346.01	65,020.02	68,875.77	68,365.63
August	65,493.83	70,652.25	69,825.27	71,088.64	75,756.35
September	117,559.67	55,344.65	66,422.49	69,020.31	67,056.68
<b>Total</b>	<b>\$ 924,635.69</b>	<b>\$ 803,703.86</b>	<b>\$ 809,343.22</b>	<b>\$ 762,363.72</b>	<b>\$ 820,662.65</b>

Month	FY 2010-11	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
October	\$ 66,957.86	\$ 85,063.54	\$ 74,349.19	\$ 101,635.20	\$ 101,635.20
November	70,745.82	99,639.23	76,746.11	97,736.80	97,736.80
December	69,982.28	76,361.06	76,400.51	90,560.91	90,560.91
January	55,829.65	87,270.38	92,284.82	87,656.13	87,656.13
February	77,487.70	92,366.99	89,415.24	109,570.24	109,570.24
March	68,945.28	65,022.32	69,164.90	80,815.23	80,815.23
April	68,061.51	69,097.85	87,084.51	78,886.80	78,886.80
May	115,532.60	95,656.96	86,588.79	94,986.38	94,986.38
June	71,109.69	75,548.67	66,467.70	87,548.84	87,548.84
July	74,043.22	89,268.13	86,684.17	82,658.62	82,658.62
August	98,262.66	91,168.60	87,385.98	98,512.86	98,512.86
September	78,560.77	44,461.76	44,487.47	86,309.03	86,309.03
<b>Total</b>	<b>\$ 915,519.04</b>	<b>\$ 970,925.49</b>	<b>\$ 937,059.39</b>	<b>\$ 1,096,877.04</b>	<b>\$ 1,096,877.04</b>

PROJECTED CRIME CONTROL DISTRICT SALES TAX REVENUE BY MONTH

Month	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
October	\$ 81,898.39	\$ 125,119.47			
November	89,402.10	135,477.66			
December	83,579.18	136,487.39			
January	81,672.02	133,655.39			
February	102,702.56	125,453.92			
March	237,966.16	124,665.35			
April	148,691.62	119,401.21			
May	143,466.06	136,833.22			
June	123,768.17				
July	132,471.72				
August	149,965.79				
September	229,081.63				
<b>Total</b>	<b>\$ 1,604,665.40</b>				