

Southern Heights Neighborhood Crime Prevention and Improvement District

FY 2024 Budget Message

The 2024 budget represents the receipts and distribution plan of the Southern Heights Neighborhood Crime Prevention and Improvement District (SHNCPID). This budget's revenue and expenses go directly to aid in crime prevention and to add to the security of the district's residents by continuing to provide the presence of law enforcement personnel to serve the needs of the district and by funding crime prevention improvements for the overall betterment of the neighborhood. The receipts are comprised of Public Funds (Property Tax Millage) issued by the East Baton Rouge Sheriff Office.

The safety of the neighborhood is our priority. The Baton Rouge City Police Department, as contract labor, provides an elevated level of service in crime prevention as well as increased confidence in residence safety. Two capital outlay budget items are proposed to aid in crime prevention - CPID signage at all eight (8) entrances and license plate readers at four (4) neighborhood entrances (Somerset and Pembroke Streets).

REVENUE

There are 522 parcels which equates to \$52,200.00. There is a carryover from 2023 of \$31,057.00.

EXPENSES

CONTRACT LABOR

The budget for the police officer's extra duty pay shows an increase. Officers' pay will go from \$30.00 to \$40.00 per hour, at a combined total of 25 patrol hours per week, is \$48,000.

PROFESSIONAL SERVICE FEE

We have included \$2,500.00 for a CPA to perform a professional audit.

CAPITAL OUTLAYS

CRIME PREVENTION SIGNAGE

Eight signs for the entrances into Southern Heights Neighborhood for \$2,000.00. The signage will designate that SH has security patrols, is a No Solicitation subdivision, etc.

CRIME PREVENTION EQUIPMENT

Four (4) License Plate Readers, estimated at \$2,500.00 each, at Somerset and Pembroke Streets for a total of \$10,000.

LEGAL

Legal questions and advice for \$2,000.00.

SUPPLIES

Computer, Printer, Financial Software, paper etc. for the use of SHNCPID for \$3,000.00

Sheila V. Sims, Treasurer

Southern Heights Neighborhood Crime Prevention and Improvement District

**SOUTHERN HEIGHTS NEIGHBORHOOD CRIME PREVENTION AND IMPROVEMENT DISTRICT
GENERAL FUND - BUDGET FOR YEAR ENDING 2024**

	Current Year						Upcoming Year	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget	Last Adopted Budget	Actual Year-to-Date as of: 12/31/23	Estimated Remaining for Year	Projected Actual Result at Year End	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed Budget	% Change Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Property Taxes	\$ 52,500.00	\$ 52,500.00	\$ 53,568.70		\$ 53,568.70	2%	\$ 52,200.00	-3%
Total Revenues from Local Sources	52,500.00	52,500.00	53,568.70	-	53,568.70	2%	52,200.00	-3%
State sources:								
Total Revenues from State Sources	-	-	-	-	-	Not Available	-	Not Available
Federal sources:								
Total Revenues from Federal Sources	-	-	-	-	-	Not Available	-	Not Available
Total Revenues by Sources	\$ 52,500.00	\$ 52,500.00	\$ 53,568.70	\$ -	\$ 53,568.70	2%	\$ 52,200.00	-3%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
Southern Heights Neighborhood Crime Prevention and Improvement District	\$ 49,185.00	\$ 49,185.00	\$ 41,708.00	\$ -	\$ 41,708.00	-15%	\$ 69,789.00	67%
Total Expenditures by Agency	\$ 49,185.00	\$ 49,185.00	\$ 41,708.00	\$ -	\$ 41,708.00	-15%	\$ 69,789.00	67%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
Crime Prevention and Improvements	\$ 49,185.00	\$ 49,185.00	\$ 41,708.00	\$ -	\$ 41,708.00	-15%	\$ 69,789.00	67%
Total Expenditures by Functions	\$ 49,185.00	\$ 49,185.00	\$ 41,708.00	\$ -	\$ 41,708.00	-15%	\$ 69,789.00	67%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Contracted Patrol Services	\$ 40,000.00	\$ 40,000.00	\$ 38,665.00		\$ 38,665.00	-3%	\$ 48,000.00	24%
IT Costs (website)	75.00	75.00	602.00		602.00	703%	84.00	-86%
Communications (PO Box, Website, Zoom, Newsletter, Robocall, Public Journal Postings)	260.00	260.00	232.00		232.00	-11%	733.00	216%
Election Fees (2024)	-	-	-		-	Not Available	800.00	Not Available
Assessor Fees	650.00	650.00	522.00		522.00	-20%	522.00	0%
Legal Fees	-	-	-		-	Not Available	2,000.00	Not Available
Professional Services Fees (Audit)	900.00	900.00	1,401.00		1,401.00	56%	2,500.00	78%
Banking Fees	300.00	300.00	286.00		286.00	-5%	150.00	-48%
Supplies (Computer, Printer, Software, etc.)	-	-	-		-	Not Available	3,000.00	Not Available
Capital Outlays (Signage, License Plate Readers (4-5))	7,000.00	7,000.00	-		-	-100%	12,000.00	Not Available
Total Expenditures by Characters	\$ 49,185.00	\$ 49,185.00	\$ 41,708.00	\$ -	\$ 41,708.00	-15%	\$ 69,789.00	67%
SUMMARY OF FUND BALANCE								
Net change in fund balance	3,315.00	3,315.00	11,860.70		11,860.70	258%	(17,589.00)	-248%
Estimated Beginning Fund Balance	19,196.30	19,196.30	19,196.30		19,196.30	0%	31,057.00	62%
Estimated Ending Fund Balance	\$ 22,511.30	\$ 22,511.30	\$ 31,057.00	\$ -	\$ 31,057.00	38%	\$ 13,468.00	-57%