

2025 Proposed Budget Message

The 2025 budget represents the receipts and distribution plan of the Southern Heights Neighborhood Crime Prevention District (SHNCPID). This budget's revenue and expenses go directly to aid in crime prevention and to add to the security of the districts residents by providing for the increase in the presence of law enforcement personnel in the district to serve the needs of the residents of the district by funding improvements for overall betterment of the district. 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 provide a high level of confidence for safety.

REVENUE

There are 533 parcels which equates into \$53,300.00. There is a carryover from 2024 of \$20,000.00.

EXPENSES

CONTRACT LABOR

The budget for the police officer's salary shows an increase. Officers' is \$40.00 per hour for a combined total of 25 hours per week. There are also five (5) SU home games which include Homecoming and the Parade. We have included \$2,500.00 for a CPA to perform a professional audit.

IMPROVEMENT & CRIME PREVENTION

2 license plate readers estimated at \$2,500.00 each at 78th Somerset and Pembroke Streets.

ELECTION FEES

The estimated cost is \$3,000.00.

LEGAL

Legal questions and advice \$2,000.00.

SUPPLIES

Paper, envelopes, etc. etc. for the use of SHNCPID \$150.00.

Southern Heights Neighborhood Crime
 Prevention Improvement District
2025 Proposed Budget

Proposed Receipts	<u>2025 Budget</u>	<u>2024 Actuals</u>
Property Taxes	\$ 53,300.00	\$ 53,829.00
Total Revenue from Local Sources	<u>\$ 53,300.00</u>	<u>\$ 53,829.00</u>
Southern Hieghts Neighborhood Crime Prevention and Improvement District	\$ 71,905.00	\$ 69,789.00
Total Expenditures By Agency	<u>\$ 71,905.00</u>	<u>\$ 69,789.00</u>
Summary of Expenditures by Functions		
Crime Prevention and Improvements	\$ 71,905.00	\$ 69,789.00
Total Expenditures by Functions	<u>\$ 71,905.00</u>	<u>\$ 69,789.00</u>
Summary of Expenditures by Characters		
Contract Patrol Services	\$ 60,080.00	\$ (50,860.00)
IT Cost (Website)	\$ 84.00	
Communication (PO Box, Website, Zoom, Robocalls & Public Journal Postings)	\$ 175.00	\$ (163.55)
Election Fees 2025	\$ 3,000.00	
Accessor Fees	\$ 533.00	\$ (533.00)
Legal Fees	\$ 2,000.00	\$ (2,164.00)
Professional Services		\$ (221.08)
Bank Charges	\$ 150.00	\$ (84.12)
Supplies (Computer, Printer, Software,etc)	\$ 150.00	\$ (610.19)
Capitol Outlay (Signage,LP Readers 2)	\$ 5,000.00	\$ (12,600.00)
Allocation for Improvement & Crime		
Total Expenditures by Characters	\$ 71,905.00	\$ (67,235.94)
Net change in Fund Balance	\$ (18,605.00)	
Estimated Beginnng Fund Bal	<u>\$ 20,000.00</u>	
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Estimated Ending Fund Bal	<u>\$ 1,395.00</u>	
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