

2026 Proposed Budget Message

The 2026 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 provides an elevated level of confidence for safety.

REVENUE

There are 532 parcels which equates to \$53,200.00. There is a carryover from 2025 of approximately \$10,000.00.

EXPENSES

CONTRACT LABOR

The budget for the police officer's salary will remain the same. Officers' are paid \$40.00 per hour for a combined total of 25 hours per week. There are also 6 SU home games which include Homecoming and the Parade.

IMPROVEMENT & CRIME PREVENTION

There will be a Maintenance Fee for the License Plate Readers of \$5,000.00.

ELECTION FEES

No election fees for the year of 2026.

LEGAL

Legal questions and advice \$1,500.00.

SUPPLIES

Paper, envelopes, etc. for the use of SHNCPID \$100.00.

SHARED EXPENSES WITH THE HOA

Website, P.O. Box, Zoom & Robocalls \$992.00.

Southern Heights Neighborhood Crime
Prevention Improvement District
2026 Proposed Budget with 2025 Actuals

As of 11/30/2025

Proposed Receipts	<u>2026 Proposed Budget</u>	<u>2025 Actuals</u>
Property Taxes	\$ 53,200.00	\$ 50,796.04
Grant		\$ 10,000.00
Total Revenue from Local Sources	<u>\$ 53,200.00</u>	<u>\$ 60,796.04</u>
 Southern Hieghts Neighborhood Crime Prevention and Improvement District	 \$ 68,449.00	 \$ (65,962.35)
Total Expenditures By Agency	<u>\$ 68,449.00</u>	<u>\$ (65,962.35)</u>
 Summary of Expenditures by Functions		
Crime Prevention and Improvements	\$ 68,449.00	\$ (65,962.35)
Total Expenditures by Functions	<u>\$ 68,449.00</u>	<u>\$ (65,962.35)</u>
 Summary of Expenditures by Characters		
Contract Patrol Services	\$ 60,000.00	\$ (56,020.00)
IT Cost (Website)	\$ 84.00	
Communication (PO Box, Website, Zoom, Robocalls & Public Journal Postings)	\$ 175.00	\$ (750.24)
Election Fees 2025	\$ -	\$ (1,058.14)
Accessor Fees	\$ 532.00	\$ (532.00)
Legal Fees	\$ 1,500.00	\$ (929.50)
Professional Services	\$ 225.00	\$ -
Bank Charges	\$ 100.00	\$ (33.00)
Supplies (Computer, Printer, Software,etc)	\$ 100.00	\$ (464.47)
Capitol Outlay (Maintenance on LP Readers 6 Allocation for Improvement & Crime	\$ 5,000.00	\$ (6,175.00)
Total Expenditures by Characters	\$ 68,449.00	\$ (65,962.35)
 Net change in Fund Balance	 \$ (15,249.00)	
Estimated Beginnng Fund Bal	<u>\$ 10,000.00</u>	
	\$ -	
Estimated Ending Fund Bal	<u>\$ (5,249.00)</u>	
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