

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



**FY 2022-2023 PROPOSED BUDGET**



## Proposed Budget Comparison Report Fund Summary

Fund	2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Revenue Over/(Under) Expenses 2021-2022	Proposed Budget Next Fiscal Year Revenue Over/(Under) Expenses 2022-2023	Comparison Proposed to Current Budget Increase / (Decrease)	Percent Difference
50 - JV CRIME CONTROL	653,382.43	172,814.38	47,488.58	90,715.59	-230,930.00	-321,645.59	-354.56%
<b>Report Total:</b>	<b>653,382.43</b>	<b>172,814.38</b>	<b>47,488.58</b>	<b>90,715.59</b>	<b>-230,930.00</b>	<b>-321,645.59</b>	<b>-354.56%</b>



Jersey Village, TX

# Proposed Budget Comparison Report

## Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Budget 2021-2022	Proposed Budget Next Fiscal Year 2022-2023	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<b>Fund: 50 - JV CRIME CONTROL</b>								
<b>Revenue</b>								
<b>Department: 10 - REVENUES</b>								
<b>Category: 75 - OTHER TAXES</b>								
<a href="#">50-10-7623</a>	SALES TX-CRIME CONTROL	2,061,205.19	1,992,678.16	1,921,812.13	\$2,005,000.00	\$2,200,000.00	\$195,000.00	9.73%
	<b>Total Category: 75 - OTHER TAXES:</b>	<b>2,061,205.19</b>	<b>1,992,678.16</b>	<b>1,921,812.13</b>	<b>\$2,005,000.00</b>	<b>\$2,200,000.00</b>	<b>\$195,000.00</b>	<b>9.73%</b>
<b>Category: 96 - INTEREST EARNED</b>								
<a href="#">50-10-9601</a>	INTEREST EARNED	34,704.24	2,218.67	4,960.86	\$5,000.00	\$25,000.00	\$20,000.00	400.00%
	<b>Total Category: 96 - INTEREST EARNED:</b>	<b>34,704.24</b>	<b>2,218.67</b>	<b>4,960.86</b>	<b>\$5,000.00</b>	<b>\$25,000.00</b>	<b>\$20,000.00</b>	<b>400.00%</b>
<b>Category: 98 - MISCELLANEOUS REVENUE</b>								
<a href="#">50-10-9802</a>	SALE OF ASSETS	0.00	27,260.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
	<b>Total Category: 98 - MISCELLANEOUS REVENUE:</b>	<b>0.00</b>	<b>27,260.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Total Department: 10 - REVENUES:</b>	<b>2,095,909.43</b>	<b>2,022,156.83</b>	<b>1,926,772.99</b>	<b>\$2,010,000.00</b>	<b>\$2,225,000.00</b>	<b>\$215,000.00</b>	<b>10.70%</b>
	<b>Total Revenue:</b>	<b>2,095,909.43</b>	<b>2,022,156.83</b>	<b>1,926,772.99</b>	<b>\$2,010,000.00</b>	<b>\$2,225,000.00</b>	<b>\$215,000.00</b>	<b>10.70%</b>

Proposed Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Budget 2021-2022	Proposed Budget Next Fiscal Year 2022-2023	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<b>Expense</b>								
<b>Department: 27 - CRIME CONTROL</b>								
<b>Category: 35 - SUPPLIES</b>								
<a href="#">50-27-3504</a>	UNIFORMS	5,000.00	16,000.00	16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
<a href="#">50-27-3505</a>	SUPPLIES	2,000.00	0.00	6,000.00	\$6,000.00	\$9,000.00	\$3,000.00	50.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Crime Prevention Supplies Supplemental	Increase for marketing materials to promote our vision of community involvement, to be distributed at city events such as; Founders Day, 4th of July, Holiday in the Village and concerts in the park.						
<a href="#">50-27-3510</a>	BOOKS/PERIODICALS	1,718.00	2,542.90	5,618.00	\$5,618.00	\$5,618.00	\$0.00	0.00%
<a href="#">50-27-3523</a>	OTHER EQUIPMENT	10,250.00	46,944.84	9,200.00	\$9,200.00	\$34,700.00	\$25,500.00	277.17%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Other Equip - Crime Scene Supplies Supplemental	Crime scene processing equipment for CID, to include portable lighting, crime scene covers, erectable tent, etc. - \$12,000. Drones (2) for crime scene documentation and fugitive apprehension - \$12,500. Drone crime scene mapping software - \$5,000 and a \$500 a year annual maintenance fee. Additional Taser for new hire - \$1,700. Drug evidence destruction - \$3,000.						
<b>Total Category: 35 - SUPPLIES:</b>		<b>18,968.00</b>	<b>65,487.74</b>	<b>36,818.00</b>	<b>\$36,818.00</b>	<b>\$65,318.00</b>	<b>\$28,500.00</b>	<b>77.41%</b>
<b>Category: 45 - MAINTENANCE</b>								
<a href="#">50-27-4504</a>	SOFTWARE	16,200.00	17,700.00	17,700.00	\$17,700.00	\$17,700.00	\$0.00	0.00%
<a href="#">50-27-4599</a>	MISCELLANEOUS EQUIPMENT	12,400.00	488.57	15,400.00	\$15,400.00	\$3,300.00	(\$12,100.00)	-78.57%
<b>Total Category: 45 - MAINTENANCE:</b>		<b>28,600.00</b>	<b>18,188.57</b>	<b>33,100.00</b>	<b>\$33,100.00</b>	<b>\$21,000.00</b>	<b>(\$12,100.00)</b>	<b>-36.56%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">50-27-5015</a>	LAB TEST	2,400.00	700.00	2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
<a href="#">50-27-5020</a>	COMMUNICATIONS	8,000.00	2,873.19	8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
<a href="#">50-27-5022</a>	COMMUNICATION SYSTEM, DISPATCH	30,000.00	7,330.25	30,000.00	\$30,000.00	\$10,000.00	(\$20,000.00)	-66.67%
<a href="#">50-27-5029</a>	TRAINING	5,000.00	9,000.00	22,250.00	\$22,250.00	\$26,250.00	\$4,000.00	17.98%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Travel & Training Supplemental	Drone operator training and certification for 4 employees - \$4,000						
<a href="#">50-27-5030</a>	MAINTENANCE AGREEMENT	0.00	0.00	104,000.00	\$104,000.00	\$283,625.00	\$179,625.00	172.72%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Maintenance Agreement Supplemental	Flock Camera annual maintenance agreement - \$130,000. Vigilant software - \$4,250. Tyler/New World annual maintenance - \$130,275. Watchguard Body Camera warranty/maintenance fee - \$7,000. The following expenditures have been moved from 21-4599-Miscellaneous: Motorola maintenance contract - \$8,000, AFIS maintenance contract - \$4,100						
<b>Total Category: 50 - SERVICES:</b>		<b>45,400.00</b>	<b>19,903.44</b>	<b>166,650.00</b>	<b>\$166,650.00</b>	<b>\$330,275.00</b>	<b>\$163,625.00</b>	<b>98.18%</b>

Proposed Budget Comparison Report

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<b>Category: 54 - SUNDRY</b>								
<a href="#">50-27-5401</a>	ELECTION EXPENDITURE	0.00	0.00	4,103.71	\$4,103.71	\$0.00	(\$4,103.71)	-100.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,103.71</b>	<b>\$4,103.71</b>	<b>\$0.00</b>	<b>(\$4,103.71)</b>	<b>-100.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">50-27-5523</a>	PERSONNEL-CRIME PREVENTION	1,005,223.00	1,591,822.70	1,591,822.70	\$1,591,822.70	\$1,735,822.00	\$143,999.30	9.05%
<b>Supplemental</b>	<b>Subject</b> Additional Sergeant	<b>Description</b> This increase is to help cover the Sergeant position to be over CID.						
<a href="#">50-27-5524</a>	ADMINISTRATIVE	22,763.00	23,450.00	23,450.00	\$23,450.00	\$24,150.00	\$700.00	2.99%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>1,027,986.00</b>	<b>1,615,272.70</b>	<b>1,615,272.70</b>	<b>\$1,615,272.70</b>	<b>\$1,759,972.00</b>	<b>\$144,699.30</b>	<b>8.96%</b>
<b>Category: 60 - OTHER SERVICES</b>								
<a href="#">50-27-6001</a>	AUTOMOBIL LIAB. INSURANCE	22,600.00	23,340.00	23,340.00	\$23,340.00	\$23,340.00	\$0.00	0.00%
<b>Total Category: 60 - OTHER SERVICES:</b>		<b>22,600.00</b>	<b>23,340.00</b>	<b>23,340.00</b>	<b>\$23,340.00</b>	<b>\$23,340.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Category: 65 - CAPITAL OUTLAY</b>								
<a href="#">50-27-6572</a>	SPECIAL EQUIPMENT	34,973.00	8,000.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
<a href="#">50-27-6573</a>	COMPUTER HARDWARE	4,000.00	0.00	0.00	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
<b>Total Category: 65 - CAPITAL OUTLAY:</b>		<b>38,973.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>(\$40,000.00)</b>	<b>-100.00%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">50-27-9781</a>	EQUIPMENT PURCHASE CONTRIBUTIO	260,000.00	99,150.00	0.00	\$0.00	\$256,025.00	\$256,025.00	0.00%
<b>Total Category: 97 - INTERFUND ACTIVITY:</b>		<b>260,000.00</b>	<b>99,150.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$256,025.00</b>	<b>\$256,025.00</b>	<b>0.00%</b>
<b>Total Department: 27 - CRIME CONTROL:</b>		<b>1,442,527.00</b>	<b>1,849,342.45</b>	<b>1,879,284.41</b>	<b>\$1,919,284.41</b>	<b>\$2,455,930.00</b>	<b>\$536,645.59</b>	<b>27.96%</b>
<b>Total Expense:</b>		<b>1,442,527.00</b>	<b>1,849,342.45</b>	<b>1,879,284.41</b>	<b>\$1,919,284.41</b>	<b>\$2,455,930.00</b>	<b>\$536,645.59</b>	<b>27.96%</b>
<b>Total Fund: 50 - JV CRIME CONTROL:</b>		<b>653,382.43</b>	<b>172,814.38</b>	<b>47,488.58</b>	<b>\$90,715.59</b>	<b>(\$230,930.00)</b>	<b>(\$321,645.59)</b>	<b>-354.56%</b>
<b>Report Total:</b>		<b>653,382.43</b>	<b>172,814.38</b>	<b>47,488.58</b>	<b>\$90,715.59</b>	<b>(\$230,930.00)</b>	<b>(\$321,645.59)</b>	<b>-354.56%</b>