

**Crime Control and Prevention District
City of Jersey Village**



FY 2023-24 PROPOSED BUDGET

June 30, 2023



Jersey Village, TX

Proposed Budget Comparison Report

Account Summary

JV CRIME CONTROL - Department: 10 - REVENUES

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Proposed Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Fund: 50 - JV CRIME CONTROL								
Revenue								
Department: 10 - REVENUES								
Category: 75 - OTHER TAXES								
50-10-7623	SALES TX-CRIME CONTROL	1,992,678.16	2,546,568.48	2,036,283.31	\$2,200,000.00	\$2,775,000.00	\$575,000.00	26.14%
Total Category: 75 - OTHER TAXES:		1,992,678.16	2,546,568.48	2,036,283.31	\$2,200,000.00	\$2,775,000.00	\$575,000.00	26.14%
Category: 96 - INTEREST EARNED								
50-10-9601	INTEREST EARNED	2,218.67	31,094.30	159,977.08	\$25,000.00	\$240,000.00	\$215,000.00	860.00%
Total Category: 96 - INTEREST EARNED:		2,218.67	31,094.30	159,977.08	\$25,000.00	\$240,000.00	\$215,000.00	860.00%
Category: 98 - MISCELLANEOUS REVENUE								
50-10-9802	SALE OF ASSETS	27,260.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 98 - MISCELLANEOUS REVENUE:		27,260.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Department: 10 - REVENUES:		2,022,156.83	2,577,662.78	2,196,260.39	\$2,225,000.00	\$3,015,000.00	\$790,000.00	35.51%
Total Revenue:		2,022,156.83	2,577,662.78	2,196,260.39	\$2,225,000.00	\$3,015,000.00	\$790,000.00	35.51%

Proposed Budget Comparison Report

JV CRIME CONTROL - Department: 27 - CRIME CONTROL

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Proposed Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Expense								
Department: 27 - CRIME CONTROL								
Category: 35 - SUPPLIES								
50-27-3504	UNIFORMS	16,000.00	16,000.00	16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
50-27-3505	SUPPLIES	0.00	6,000.00	9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
50-27-3510	BOOKS/PERIODICALS	2,542.90	5,618.00	5,618.00	\$5,618.00	\$5,618.00	\$0.00	0.00%
50-27-3523	OTHER EQUIPMENT	46,944.84	9,200.00	34,700.00	\$34,700.00	\$8,000.00	(\$26,700.00)	-76.95%
Total Category: 35 - SUPPLIES:		65,487.74	36,818.00	65,318.00	\$65,318.00	\$38,618.00	(\$26,700.00)	-40.88%
Category: 45 - MAINTENANCE								
50-27-4503	MAINTENANCE FOR INTEROP RADIO	0.00	0.00	0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%
Supplemental	Subject	Description						
	Radio Equipment Supplemental	\$10,000 Increase in Cy-Fair radio maintenance agreement to cover repairs on our radios that are out of warranty.						
50-27-4504	SOFTWARE	17,700.00	17,700.00	17,700.00	\$17,700.00	\$21,700.00	\$4,000.00	22.60%
Supplemental	Subject	Description						
	Software	Moving Oxygen software (\$3,000) and website hosting (\$1,000) from Assest Forfeiture to CCPD.						
50-27-4599	MISCELLANEOUS EQUIPMENT	488.57	15,400.00	3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
Total Category: 45 - MAINTENANCE:		18,188.57	33,100.00	21,000.00	\$21,000.00	\$35,000.00	\$14,000.00	66.67%
Category: 50 - SERVICES								
50-27-5015	LAB TEST	700.00	2,400.00	2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
50-27-5020	COMMUNICATIONS	2,873.19	8,000.00	8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
50-27-5022	COMMUNICATION SYSTEM, DISPATCH	7,330.25	30,000.00	10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
50-27-5029	Travel/Training	9,000.00	22,250.00	26,250.00	\$26,250.00	\$26,250.00	\$0.00	0.00%
50-27-5030	MAINTENANCE AGREEMENT	0.00	134,296.00	283,625.00	\$283,625.00	\$222,350.00	(\$61,275.00)	-21.60%
Supplemental	Subject	Description						
	Maintenance Agreement Supplemental	Flock Camera annual maintenance agreement - \$130,000. Vigilant software - \$4,250. Tyler/New World annual maintenance - \$65,200. Watchguard Body Camera warranty/maintenancefee - \$7,000. Motorola maintnenace contract - \$8,000. AFIS maintenance contract - \$4,100. DroneSense software maintenance - \$3,800.						
Total Category: 50 - SERVICES:		19,903.44	196,946.00	330,275.00	\$330,275.00	\$269,000.00	(\$61,275.00)	-18.55%
Category: 54 - SUNDRY								
50-27-5401	ELECTION EXPENDITURE	0.00	4,103.71	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 54 - SUNDRY:		0.00	4,103.71	0.00	\$0.00	\$0.00	\$0.00	0.00%
Category: 55 - PROFESSIONAL SERVICES								
50-27-5523	PERSONNEL-CRIME PREVENTION	1,591,822.70	1,591,822.70	1,735,822.00	\$1,735,822.00	\$2,150,917.00	\$415,095.00	23.91%

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JV CRIME CONTROL - Department: 27 - CRIME CONTROL

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Proposed Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
50-27-5524	ADMINISTRATIVE	23,450.00	23,450.00	24,150.00	\$24,150.00	\$25,150.00	\$1,000.00	4.14%
Total Category: 55 - PROFESSIONAL SERVICES:		1,615,272.70	1,615,272.70	1,759,972.00	\$1,759,972.00	\$2,176,067.00	\$416,095.00	23.64%
Category: 60 - OTHER SERVICES								
50-27-6001	AUTOMOBIL LIAB. INSURANCE	23,340.00	23,340.00	23,340.00	\$23,340.00	\$23,340.00	\$0.00	0.00%
Total Category: 60 - OTHER SERVICES:		23,340.00	23,340.00	23,340.00	\$23,340.00	\$23,340.00	\$0.00	0.00%
Category: 65 - CAPITAL OUTLAY								
50-27-6571	OFFICE FURNITURE/EQUIPMENT	0.00	0.00	0.00	\$0.00	\$21,000.00	\$21,000.00	0.00%
Supplemental	Subject	Description						
	Furniture & Equipment Supplemental	Gallagher Security Access Control Card Reader system \$21,000-\$1,500 per door.						
50-27-6572	SPECIAL EQUIPMENT	8,000.00	0.00	0.00	\$0.00	\$120,000.00	\$120,000.00	0.00%
Supplemental	Subject	Description						
	Special Equipment Supplemental	Start up cost to install 10 cameras, which cost \$11,500 per camera, plus \$38 a month to operate (sim cards). Total cost of camera \$115,000 plus \$5,000 annual sim card fees.						
50-27-6573	COMPUTER HARDWARE	0.00	40,000.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 65 - CAPITAL OUTLAY:		8,000.00	40,000.00	0.00	\$0.00	\$141,000.00	\$141,000.00	0.00%
Category: 97 - INTERFUND ACTIVITY								
50-27-9772	TECHNOLOGY USER FEES	0.00	0.00	0.00	\$0.00	\$29,600.00	\$29,600.00	0.00%
Supplemental	Subject	Description						
	Computer Replacement Adjustments	Adjusted equipment pricing Moved Uniformed Office equipment to Crime Control Fund Added devices not on the replacement plan						
50-27-9781	EQUIPMENT PURCHASE CONTRIBUTIO	99,150.00	0.00	256,025.00	\$256,025.00	\$302,375.00	\$46,350.00	18.10%

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Supplemental	Subject	Description						
	Vehicle Replacement	Replacing all administrative and CID vehicles on an annual rotation per Vehicle Replacement Program - Replacing 3 and 4-year old patrol vehicles.						
	Total Category: 97 - INTERFUND ACTIVITY:	99,150.00	0.00	256,025.00	\$256,025.00	\$331,975.00	\$75,950.00	29.67%
	Total Department: 27 - CRIME CONTROL:	1,849,342.45	1,949,580.41	2,455,930.00	\$2,455,930.00	\$3,015,000.00	\$559,070.00	22.76%
	Total Expense:	1,849,342.45	1,949,580.41	2,455,930.00	\$2,455,930.00	\$3,015,000.00	\$559,070.00	22.76%
	Total Surplus/(Deficit) - JV CRIME CONTROL:	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%
	Report Total:	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%