

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



FY 2020-2021 ADOPTED BUDGET



Jersey Village, TX

Budget Comparison Report

Account Summary

Account Number	2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2019-2020 BUDGET 2019-2...	2020-2021 2020-2021	Increase / (Decrease)		
Fund: 50 - JV CRIME CONTROL								
Department: 10 - 10								
Category: 75 - OTHER TAXES								
50-10-7623	SALES TX-CRIME CONTROL	1,554,674.94	1,965,042.09	1,610,514.48	1,905,000.00	1,905,000.00	0.00	0.00%
Total Category: 75 - OTHER TAXES:		1,554,674.94	1,965,042.09	1,610,514.48	1,905,000.00	1,905,000.00	0.00	0.00%
Category: 96 - INTEREST EARNED								
50-10-9601	INTEREST EARNED	46,772.84	75,265.22	32,241.44	70,000.00	20,000.00	-50,000.00	-71.43%
Total Category: 96 - INTEREST EARNED:		46,772.84	75,265.22	32,241.44	70,000.00	20,000.00	-50,000.00	-71.43%
Category: 98 - MISCELLANEOUS REVENUE								
50-10-9802	SALE OF ASSETS	0.00	44,810.00	0.00	87,786.85	24,000.00	-63,786.85	-72.66%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	SUPPLEMENTAL - 2020-2021 PROPOSED VEHIC	THIS SUPPLEMENTAL IS BASED ON THE ESTIMATED RESALE VALUE BASED ON THE 2020-2021 PROPOSED VEHICLE REPLACEMENT SCHEDULE						
Total Category: 98 - MISCELLANEOUS REVENUE:		0.00	44,810.00	0.00	87,786.85	24,000.00	-63,786.85	-72.66%
Total Department: 10 - 10:		1,601,447.78	2,085,117.31	1,642,755.92	2,062,786.85	1,949,000.00	-113,786.85	-5.52%

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Department: 27 - CRIME CONTROL								
Category: 35 - SUPPLIES								
50-27-3504	UNIFORMS	5,000.00	4,099.08	5,000.00	5,000.00	16,000.00	11,000.00	220.00%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Uniforms Supplemental	Outfit 2 open positions, one additional officer, and evidence technician / \$11,000.						
50-27-3505	SUPPLIES	1,000.00	1,000.00	2,000.00	2,000.00	6,000.00	4,000.00	200.00%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Supplies Supplemental- Ammo & Targets	Transitioning to 2 weapons qualifications per year, plus a quarterly open range training day / \$4,000.						
50-27-3510	BOOKS/PERIODICALS	1,668.00	1,668.00	1,718.00	1,718.00	3,018.00	1,300.00	75.67%
50-27-3523	OTHER EQUIPMENT	9,600.00	750.00	10,250.00	10,250.00	69,100.00	58,850.00	574.15%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Tools / Equipment Supplementals	Tasers and cartridges for additional officers / \$5,100, supplies used during recurring annual Taser proficiency training / \$2,100. Ballistic vests to replace expired and outfit additional officers / \$13,000. Protective gear for officers / \$43,900..						
Total Category: 35 - SUPPLIES:		17,268.00	7,517.08	18,968.00	18,968.00	94,118.00	75,150.00	396.19%
Category: 45 - MAINTENANCE								
50-27-4504	SOFTWARE	15,000.00	15,000.00	16,200.00	16,200.00	17,700.00	1,500.00	9.26%
50-27-4599	MISCELLANEOUS EQUIPMENT	8,000.00	8,986.05	12,400.00	12,400.00	15,400.00	3,000.00	24.19%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Miscellaneous Equipment Supplemental	Card reader controlled access & video equipment for Property Room, required as part of the TPCA Recognition Program / \$4,500. Original base budget is \$10,900.						
Total Category: 45 - MAINTENANCE:		23,000.00	23,986.05	28,600.00	28,600.00	33,100.00	4,500.00	15.73%
Category: 50 - SERVICES								
50-27-5015	LAB TEST	831.00	0.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
50-27-5020	COMMUNICATIONS	6,572.48	2,518.97	8,000.00	8,000.00	8,000.00	0.00	0.00%
50-27-5022	COMMUNICATION SYSTEM, DISF	8,516.13	5,991.75	30,000.00	30,000.00	30,000.00	0.00	0.00%
50-27-5029	TRAINING	5,000.00	2,633.76	5,000.00	5,000.00	9,000.00	4,000.00	80.00%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Travel/Training Supplemental	Executive leadership training for Supervisors - FBI National Academy / \$4,000.						
Total Category: 50 - SERVICES:		20,919.61	11,144.48	45,400.00	45,400.00	49,400.00	4,000.00	8.81%

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Category: 55 - PROFESSIONAL SERVICES								
50-27-5523	PERSONNEL-CRIME PREVENTION	964,842.65	825,125.55	1,005,223.00	1,165,223.00	1,591,822.70	426,599.70	36.61%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Personnel Supplemental	Paying 15 officers. Part-time evidence technician / \$39,577 (utilizing funds budgeted for the part-time detective position, resulting in no overall increase). Adjustment for moving to 12-hour shifts, Total cost /\$62,920.						
50-27-5524	ADMINISTRATIVE	21,200.00	20,258.35	22,763.00	22,763.00	23,450.00	687.00	3.02%
Total Category: 55 - PROFESSIONAL SERVICES:		986,042.65	845,383.90	1,027,986.00	1,187,986.00	1,615,272.70	427,286.70	35.97%
Category: 60 - OTHER SERVICES								
50-27-6001	AUTOMOBIL LIAB. INSURANCE	21,400.00	22,000.00	22,600.00	22,660.00	23,340.00	680.00	3.00%
Total Category: 60 - OTHER SERVICES:		21,400.00	22,000.00	22,600.00	22,660.00	23,340.00	680.00	3.00%
Category: 65 - CAPITAL OUTLAY								
50-27-6571	OFFICE FURNITURE/EQUIPMENT	0.00	3,780.00	0.00	0.00	0.00	0.00	0.00%
50-27-6572	SPECIAL EQUIPMENT	3,151.40	314,650.00	34,973.00	34,973.00	19,000.00	-15,973.00	-45.67%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Special Equipment Supplementals	Training room/EOC audio and video equipment / \$6,000. Additional Flock System cameras (4) to be added at apartment complex entry and exit points / \$8,000.						
50-27-6573	COMPUTER HARDWARE	193,000.00	0.00	4,000.00	4,000.00	0.00	-4,000.00	-100.00%
50-27-6580	POLICE BUILDING	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Category: 65 - CAPITAL OUTLAY:		229,151.40	318,430.00	38,973.00	38,973.00	19,000.00	-19,973.00	-51.25%
Category: 97 - INTERFUND ACTIVITY								
50-27-9781	EQUIPMENT PURCHASE CONTRI	56,000.00	277,235.00	0.00	260,000.00	99,150.00	-160,850.00	-61.87%
Budget Notes								
Budget Code	Subject	Description						
2020-2021	Fleet Purchase Supplemental	(2) patrol Tahoes - fully outfitted \$49,575 each						
Total Category: 97 - INTERFUND ACTIVITY:		56,000.00	277,235.00	0.00	260,000.00	99,150.00	-160,850.00	-61.87%
Total Department: 27 - CRIME CONTROL:		1,353,781.66	1,505,696.51	1,182,527.00	1,602,587.00	1,933,380.70	330,793.70	20.64%
Total Fund: 50 - JV CRIME CONTROL:		247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%
Report Total:		247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%

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Group Summary

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Department: 10 - 10							
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96 - INTEREST EARNED	46,772.84	75,265.22	32,241.44	70,000.00	20,000.00	-50,000.00	-71.43%
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Total Department: 10 - 10:	1,601,447.78	2,085,117.31	1,642,755.92	2,062,786.85	1,949,000.00	-113,786.85	-5.52%

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Department: 27 - CRIME CONTROL							
35 - SUPPLIES	17,268.00	7,517.08	18,968.00	18,968.00	94,118.00	75,150.00	396.19%
45 - MAINTENANCE	23,000.00	23,986.05	28,600.00	28,600.00	33,100.00	4,500.00	15.73%
50 - SERVICES	20,919.61	11,144.48	45,400.00	45,400.00	49,400.00	4,000.00	8.81%
55 - PROFESSIONAL SERVICES	986,042.65	845,383.90	1,027,986.00	1,187,986.00	1,615,272.70	427,286.70	35.97%
60 - OTHER SERVICES	21,400.00	22,000.00	22,600.00	22,660.00	23,340.00	680.00	3.00%
65 - CAPITAL OUTLAY	229,151.40	318,430.00	38,973.00	38,973.00	19,000.00	-19,973.00	-51.25%
97 - INTERFUND ACTIVITY	56,000.00	277,235.00	0.00	260,000.00	99,150.00	-160,850.00	-61.87%
Total Department: 27 - CRIME CONTROL:	1,353,781.66	1,505,696.51	1,182,527.00	1,602,587.00	1,933,380.70	330,793.70	20.64%
Total Fund: 50 - JV CRIME CONTROL:	247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%
Report Total:	247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%

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Fund Summary

Fund	2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
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50 - JV CRIME CONTROL	247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%
Report Total:	247,666.12	579,420.80	460,228.92	460,199.85	15,619.30	-444,580.55	-96.61%