

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



FY 2022-2023 ADOPTED BUDGET



Jersey Village, TX

Budget Comparison Report

Account Summary

Account Number	2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)		
Fund: 50 - JV CRIME CONTROL								
Department: 10 - REVENUES								
Category: 75 - OTHER TAXES								
50-10-7623	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%
Total Category: 75 - OTHER TAXES:		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%
Category: 96 - INTEREST EARNED								
50-10-9601	INTEREST EARNED	34,704.24	2,218.67	4,960.86	5,000.00	25,000.00	20,000.00	400.00%
Total Category: 96 - INTEREST EARNED:		34,704.24	2,218.67	4,960.86	5,000.00	25,000.00	20,000.00	400.00%
Category: 98 - MISCELLANEOUS REVENUE								
50-10-9802	SALE OF ASSETS	0.00	27,260.00	0.00	0.00	0.00	0.00	0.00%
Total Category: 98 - MISCELLANEOUS REVENUE:		0.00	27,260.00	0.00	0.00	0.00	0.00	0.00%
Total Department: 10 - REVENUES:		2,095,909.43	2,022,156.83	1,926,772.99	2,010,000.00	2,225,000.00	215,000.00	10.70%

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					2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)	
Department: 27 - CRIME CONTROL								
Category: 35 - SUPPLIES								
50-27-3504	UNIFORMS	5,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00%
50-27-3505	SUPPLIES	2,000.00	0.00	6,000.00	6,000.00	9,000.00	3,000.00	50.00%
Budget Notes								
Budget Code	Subject	Description						
2022-2023	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.						
50-27-3510	BOOKS/PERIODICALS	1,718.00	2,542.90	5,618.00	5,618.00	5,618.00	0.00	0.00%
50-27-3523	OTHER EQUIPMENT	10,250.00	46,944.84	9,200.00	9,200.00	34,700.00	25,500.00	277.17%
Budget Notes								
Budget Code	Subject	Description						
2022-2023	Other Equip - Crime Scene Supplies Supplemer	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.						
Total Category: 35 - SUPPLIES:		18,968.00	65,487.74	36,818.00	36,818.00	65,318.00	28,500.00	77.41%
Category: 45 - MAINTENANCE								
50-27-4504	SOFTWARE	16,200.00	17,700.00	17,700.00	17,700.00	17,700.00	0.00	0.00%
50-27-4599	MISCELLANEOUS EQUIPMENT	12,400.00	488.57	15,400.00	15,400.00	3,300.00	-12,100.00	-78.57%
Total Category: 45 - MAINTENANCE:		28,600.00	18,188.57	33,100.00	33,100.00	21,000.00	-12,100.00	-36.56%
Category: 50 - SERVICES								
50-27-5015	LAB TEST	2,400.00	700.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
50-27-5020	COMMUNICATIONS	8,000.00	2,873.19	8,000.00	8,000.00	8,000.00	0.00	0.00%
50-27-5022	COMMUNICATION SYSTEM, DISF	30,000.00	7,330.25	30,000.00	30,000.00	10,000.00	-20,000.00	-66.67%
50-27-5029	TRAINING	5,000.00	9,000.00	22,250.00	22,250.00	26,250.00	4,000.00	17.98%
Budget Notes								
Budget Code	Subject	Description						
2022-2023	Travel & Training Supplemental	Drone operator training and certification for 4 employees - \$4,000						
50-27-5030	MAINTENANCE AGREEMENT	0.00	0.00	104,000.00	104,000.00	283,625.00	179,625.00	172.72%
Budget Notes								
Budget Code	Subject	Description						
2022-2023	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						
Total Category: 50 - SERVICES:		45,400.00	19,903.44	166,650.00	166,650.00	330,275.00	163,625.00	98.18%

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Category: 54 - SUNDRY								
50-27-5401	ELECTION EXPENDITURE	0.00	0.00	4,103.71	4,103.71	0.00	-4,103.71	-100.00%
	Total Category: 54 - SUNDRY:	0.00	0.00	4,103.71	4,103.71	0.00	-4,103.71	-100.00%
Category: 55 - PROFESSIONAL SERVICES								
50-27-5523	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%
Budget Notes								
Budget Code		Subject						
2022-2023		Additional Sergeant						
		Description						
		This increase is to help cover the Sergeant position to be over CID.						
50-27-5524	ADMINISTRATIVE	22,763.00	23,450.00	23,450.00	23,450.00	24,150.00	700.00	2.99%
	Total Category: 55 - PROFESSIONAL SERVICES:	1,027,986.00	1,615,272.70	1,615,272.70	1,615,272.70	1,759,972.00	144,699.30	8.96%
Category: 60 - OTHER SERVICES								
50-27-6001	AUTOMOBIL LIAB. INSURANCE	22,600.00	23,340.00	23,340.00	23,340.00	23,340.00	0.00	0.00%
	Total Category: 60 - OTHER SERVICES:	22,600.00	23,340.00	23,340.00	23,340.00	23,340.00	0.00	0.00%
Category: 65 - CAPITAL OUTLAY								
50-27-6572	SPECIAL EQUIPMENT	34,973.00	8,000.00	0.00	0.00	0.00	0.00	0.00%
50-27-6573	COMPUTER HARDWARE	4,000.00	0.00	0.00	40,000.00	0.00	-40,000.00	-100.00%
	Total Category: 65 - CAPITAL OUTLAY:	38,973.00	8,000.00	0.00	40,000.00	0.00	-40,000.00	-100.00%
Category: 97 - INTERFUND ACTIVITY								
50-27-9781	EQUIPMENT PURCHASE CONTRI	260,000.00	99,150.00	0.00	0.00	256,025.00	256,025.00	0.00%
	Total Category: 97 - INTERFUND ACTIVITY:	260,000.00	99,150.00	0.00	0.00	256,025.00	256,025.00	0.00%
	Total Department: 27 - CRIME CONTROL:	1,442,527.00	1,849,342.45	1,879,284.41	1,919,284.41	2,455,930.00	536,645.59	27.96%
	Total Fund: 50 - JV CRIME CONTROL:	653,382.43	172,814.38	47,488.58	90,715.59	-230,930.00	-321,645.59	-354.56%
	Report Total:	653,382.43	172,814.38	47,488.58	90,715.59	-230,930.00	-321,645.59	-354.56%

Categor...	2019-2020	2020-2021	2021-2022	Parent Budget	Comparison 1	Comparison 1	%
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75 - OTHER TAXES	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%
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35 - SUPPLIES	18,968.00	65,487.74	36,818.00	36,818.00	65,318.00	28,500.00	77.41%
45 - MAINTENANCE	28,600.00	18,188.57	33,100.00	33,100.00	21,000.00	-12,100.00	-36.56%
50 - SERVICES	45,400.00	19,903.44	166,650.00	166,650.00	330,275.00	163,625.00	98.18%
54 - SUNDRY	0.00	0.00	4,103.71	4,103.71	0.00	-4,103.71	-100.00%
55 - PROFESSIONAL SERVICES	1,027,986.00	1,615,272.70	1,615,272.70	1,615,272.70	1,759,972.00	144,699.30	8.96%
60 - OTHER SERVICES	22,600.00	23,340.00	23,340.00	23,340.00	23,340.00	0.00	0.00%
65 - CAPITAL OUTLAY	38,973.00	8,000.00	0.00	40,000.00	0.00	-40,000.00	-100.00%
97 - INTERFUND ACTIVITY	260,000.00	99,150.00	0.00	0.00	256,025.00	256,025.00	0.00%
Total Department: 27 - CRIME CONTROL:	1,442,527.00	1,849,342.45	1,879,284.41	1,919,284.41	2,455,930.00	536,645.59	27.96%
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