

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



**FY 2023-24 ADOPTED BUDGET**

June 30, 2023



Jersey Village, TX

# Adopted 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	Adopted Budget Next Fiscal Year 2023-2024	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	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%
<b>Total Category: 75 - OTHER TAXES:</b>	<b>1,992,678.16</b>	<b>2,546,568.48</b>	<b>2,036,283.31</b>	<b>\$2,200,000.00</b>	<b>\$2,775,000.00</b>	<b>\$575,000.00</b>	<b>26.14%</b>
<b>Category: 96 - INTEREST EARNED</b>							
<a href="#">50-10-9601</a> INTEREST EARNED	2,218.67	31,094.30	159,977.08	\$25,000.00	\$240,000.00	\$215,000.00	860.00%
<b>Total Category: 96 - INTEREST EARNED:</b>	<b>2,218.67</b>	<b>31,094.30</b>	<b>159,977.08</b>	<b>\$25,000.00</b>	<b>\$240,000.00</b>	<b>\$215,000.00</b>	<b>860.00%</b>
<b>Category: 98 - MISCELLANEOUS REVENUE</b>							
<a href="#">50-10-9802</a> SALE OF ASSETS	27,260.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Category: 98 - MISCELLANEOUS REVENUE:</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>0.00%</b>
<b>Total Department: 10 - REVENUES:</b>	<b>2,022,156.83</b>	<b>2,577,662.78</b>	<b>2,196,260.39</b>	<b>\$2,225,000.00</b>	<b>\$3,015,000.00</b>	<b>\$790,000.00</b>	<b>35.51%</b>
<b>Total Revenue:</b>	<b>2,022,156.83</b>	<b>2,577,662.78</b>	<b>2,196,260.39</b>	<b>\$2,225,000.00</b>	<b>\$3,015,000.00</b>	<b>\$790,000.00</b>	<b>35.51%</b>

**Adopted 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	Adopted Budget Next Fiscal Year 2023-2024	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	16,000.00	16,000.00	16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
<a href="#">50-27-3505</a>	SUPPLIES	0.00	6,000.00	9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
<a href="#">50-27-3510</a>	BOOKS/PERIODICALS	2,542.90	5,618.00	5,618.00	\$5,618.00	\$5,618.00	\$0.00	0.00%
<a href="#">50-27-3523</a>	OTHER EQUIPMENT	46,944.84	9,200.00	34,700.00	\$34,700.00	\$8,000.00	(\$26,700.00)	-76.95%
<b>Total Category: 35 - SUPPLIES:</b>		<b>65,487.74</b>	<b>36,818.00</b>	<b>65,318.00</b>	<b>\$65,318.00</b>	<b>\$38,618.00</b>	<b>(\$26,700.00)</b>	<b>-40.88%</b>
<b>Category: 45 - MAINTENANCE</b>								
<a href="#">50-27-4503</a>	MAINTENANCE FOR INTEROP RADIO	0.00	0.00	0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Radio Equipment Supplemental	\$10,000 Increase in Cy-Fair radio maintenance agreement to cover repairs on our radios that are out of warranty.						
<a href="#">50-27-4504</a>	SOFTWARE	17,700.00	17,700.00	17,700.00	\$17,700.00	\$21,700.00	\$4,000.00	22.60%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Software	Moving Oxygen software (\$3,000) and website hosting (\$1,000) from Assest Forfeiture to CCPD.						
<a href="#">50-27-4599</a>	MISCELLANEOUS EQUIPMENT	488.57	15,400.00	3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
<b>Total Category: 45 - MAINTENANCE:</b>		<b>18,188.57</b>	<b>33,100.00</b>	<b>21,000.00</b>	<b>\$21,000.00</b>	<b>\$35,000.00</b>	<b>\$14,000.00</b>	<b>66.67%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">50-27-5015</a>	LAB TEST	700.00	2,400.00	2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
<a href="#">50-27-5020</a>	COMMUNICATIONS	2,873.19	8,000.00	8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
<a href="#">50-27-5022</a>	COMMUNICATION SYSTEM, DISPATCH	7,330.25	30,000.00	10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<a href="#">50-27-5029</a>	Travel/Training	9,000.00	22,250.00	26,250.00	\$26,250.00	\$26,250.00	\$0.00	0.00%
<a href="#">50-27-5030</a>	MAINTENANCE AGREEMENT	0.00	134,296.00	283,625.00	\$283,625.00	\$222,350.00	(\$61,275.00)	-21.60%
<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 - \$65,200. Watchguard Body Camera warranty/maintenancefee - \$7,000. Motorola maintnenace contract - \$8,000. AFIS maintenance contract - \$4,100. DroneSense software maintenance - \$3,800.						
<b>Total Category: 50 - SERVICES:</b>		<b>19,903.44</b>	<b>196,946.00</b>	<b>330,275.00</b>	<b>\$330,275.00</b>	<b>\$269,000.00</b>	<b>(\$61,275.00)</b>	<b>-18.55%</b>
<b>Category: 54 - SUNDRY</b>								
<a href="#">50-27-5401</a>	ELECTION EXPENDITURE	0.00	4,103.71	0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>4,103.71</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">50-27-5523</a>	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	Adopted Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<a href="#">50-27-5524</a>	ADMINISTRATIVE	23,450.00	23,450.00	24,150.00	\$24,150.00	\$25,150.00	\$1,000.00	4.14%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>1,615,272.70</b>	<b>1,615,272.70</b>	<b>1,759,972.00</b>	<b>\$1,759,972.00</b>	<b>\$2,176,067.00</b>	<b>\$416,095.00</b>	<b>23.64%</b>
<b>Category: 60 - OTHER SERVICES</b>								
<a href="#">50-27-6001</a>	AUTOMOBIL LIAB. INSURANCE	23,340.00	23,340.00	23,340.00	\$23,340.00	\$23,340.00	\$0.00	0.00%
<b>Total Category: 60 - OTHER SERVICES:</b>		<b>23,340.00</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="#">50-27-6571</a>	OFFICE FURNITURE/EQUIPMENT	0.00	0.00	0.00	\$0.00	\$21,000.00	\$21,000.00	0.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Furniture & Equipment Supplemental	Gallagher Security Access Control Card Reader system \$21,000-\$1,500 per door.						
<a href="#">50-27-6572</a>	SPECIAL EQUIPMENT	8,000.00	0.00	0.00	\$0.00	\$120,000.00	\$120,000.00	0.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	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.						
<a href="#">50-27-6573</a>	COMPUTER HARDWARE	0.00	40,000.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Category: 65 - CAPITAL OUTLAY:</b>		<b>8,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$141,000.00</b>	<b>\$141,000.00</b>	<b>0.00%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">50-27-9772</a>	TECHNOLOGY USER FEES	0.00	0.00	0.00	\$0.00	\$29,600.00	\$29,600.00	0.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Computer Replacement Adjustments	Adjusted equipment pricing Moved Uniformed Office equipment to Crime Control Fund Added devices not on the replacement plan						
<a href="#">50-27-9781</a>	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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<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Vehicle Replacement	Replacing all administrative and CID vehicles on an annual rotation per Vehicle Replacement Program - Replacing 3 and 4-year old patrol vehicles.						
	<b>Total Category: 97 - INTERFUND ACTIVITY:</b>	99,150.00	0.00	256,025.00	\$256,025.00	\$331,975.00	\$75,950.00	29.67%
	<b>Total Department: 27 - CRIME CONTROL:</b>	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%
	<b>Total Expense:</b>	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%
	<b>Total Surplus/(Deficit) - JV CRIME CONTROL:</b>	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%
	<b>Report Total:</b>	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%