

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



FY 2024-2025 ADOPTED BUDGET



Jersey Village, TX

Adopted Budget Comparison Report

Account Summary

JV CRIME CONTROL - Department: 10 - REVENUES

Account Number	2021-2022 Total Activity	2022-2023 Total Activity	2023-2024 YTD Activity Through Jun	Current Fiscal Year Budget 2023-2024	Adopted Budget Next Fiscal Year 2024-2025	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	2,546,568.48	2,734,663.11	1,733,532.21	\$2,775,000.00	\$2,350,000.00	(\$425,000.00)	-15.32%
Total Category: 75 - OTHER TAXES:	2,546,568.48	2,734,663.11	1,733,532.21	\$2,775,000.00	\$2,350,000.00	(\$425,000.00)	-15.32%
Category: 96 - INTEREST EARNED							
50-10-9601 INTEREST EARNED	31,094.30	243,165.81	221,692.86	\$240,000.00	\$240,000.00	\$0.00	0.00%
Total Category: 96 - INTEREST EARNED:	31,094.30	243,165.81	221,692.86	\$240,000.00	\$240,000.00	\$0.00	0.00%
Total Department: 10 - REVENUES:	2,577,662.78	2,977,828.92	1,955,225.07	\$3,015,000.00	\$2,590,000.00	(\$425,000.00)	-14.10%
Total Revenue:	2,577,662.78	2,977,828.92	1,955,225.07	\$3,015,000.00	\$2,590,000.00	(\$425,000.00)	-14.10%

Adopted Budget Comparison Report

JV CRIME CONTROL - Department: 27 - CRIME CONTROL

Account Number		2021-2022 Total Activity	2022-2023 Total Activity	2023-2024 YTD Activity Through Jun	Current Fiscal Year Budget 2023-2024	Adopted Budget Next Fiscal Year 2024-2025	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Expense								
Department: 27 - CRIME CONTROL								
Category: 35 - SUPPLIES								
50-27-3504	WEARING APPAREL	16,000.00	16,000.00	0.00	\$16,000.00	\$20,464.00	\$4,464.00	27.90%
Supplemental	Goal	Situation and Proposal						
	Wearing Apparel Cost Increase	Background: During the planning process it was communicated by our vendor that the manufacturer indicated that they were increasing their costs by 12 percent across the board to cover the cost of the products.						
		Solution: Increase the budget by \$4,464 dollars to cover this price increase.						
50-27-3505	CRIME PREVENTION SUPPLIES	6,000.00	9,000.00	0.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
50-27-3510	BOOKS AND PERIODICALS	5,618.00	5,618.00	0.00	\$5,618.00	\$5,618.00	\$0.00	0.00%
50-27-3523	TOOLS/ EQUIPMENT	9,200.00	34,700.00	0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	Total Category: 35 - SUPPLIES:	36,818.00	65,318.00	0.00	\$38,618.00	\$43,082.00	\$4,464.00	11.56%
Category: 45 - MAINTENANCE								
50-27-4503	RADIO AND RADAR EQUIPMENT	0.00	0.00	0.00	\$10,000.00	\$26,329.00	\$16,329.00	163.29%
Supplemental	Goal	Situation and Proposal						
	Funding to Replace Lidar Equipment	Background: The department's six lidars, now over five years old, require replacement. Their warranties have expired, and they no longer hold calibration certifications. Purchasing new, equipment will ensure precision and reliability, particularly for legal proceedings.						
		Solution: Requesting \$16,329 to replace our current lidars. The lidars are out of warranty and out of date, and calibration certifications have expired. This will cover the cost of 6 lidars and cases. The original 12,500 will be utilized to cover the cost of repairs for body worn and in car Watchguard repairs. This will allow the department to ensure the expected 5-year life of the current cameras.						
50-27-4504	SOFTWARE	17,700.00	17,700.00	0.00	\$21,700.00	\$21,700.00	\$0.00	0.00%
50-27-4599	MISCELLANEOUS EQUIPMENT	15,400.00	3,300.00	0.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
	Total Category: 45 - MAINTENANCE:	33,100.00	21,000.00	0.00	\$35,000.00	\$51,329.00	\$16,329.00	46.65%
Category: 50 - SERVICES								
50-27-5015	LAB TEST	2,400.00	2,400.00	0.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
50-27-5020	COMMUNICATIONS	8,000.00	8,000.00	0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
50-27-5022	RENTAL OF EQUIPMENT	30,000.00	10,000.00	0.00	\$10,000.00	\$18,500.00	\$8,500.00	85.00%

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JV CRIME CONTROL - Department: 27 - CRIME CONTROL

Account Number		2021-2022 Total Activity	2022-2023 Total Activity	2023-2024 YTD Activity Through Jun	Current Fiscal Year Budget 2023-2024	Adopted Budget Next Fiscal Year 2024-2025	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Supplemental	Goal	Situation and Proposal						
	Harris County Radio Tower Air Time	<p>Background: Many of the investigations expand beyond the city limits of Jersey Village, and warrant detectives and admin personnel to travel beyond the city limits and beyond the west side of Harris County. A recent incident highlighted this need when detectives conducting a follow-up on Houston's East Side required backup but were unable to establish radio contact with dispatch due to connectivity issues with the Cy Fair Radio Towers, all of which are situated in the western part of the county. Historically, Jersey Village utilized Harris County's towers before switching to Cy Fair as a cost-saving measure.</p> <p>Solution: Increase budget by 8,500 to purchase radio air time for 16 radios on the Harris County Radio System.</p>						
50-27-5029	TRAVEL/TRAINING	22,250.00	26,250.00	0.00	\$26,250.00	\$26,250.00	\$0.00	0.00%
50-27-5030	MAINTENANCE AGREEMENT	134,296.00	283,625.00	0.00	\$222,350.00	\$239,350.00	\$17,000.00	7.65%
Supplemental	Goal	Situation and Proposal						
	Analytical Software	<p>Background: Adopting this analytical software will empower our department to analyze large datasets efficiently, enabling proactive policing strategies that preempt criminal activities and enhance community safety. The software will provide robust data analysis tools for crime pattern detection, hotspot mapping, and predictive policing, which are crucial for deploying resources effectively and improving response times. Additionally, this technology supports our efforts in transparency and accountability through detailed reporting and analysis.</p> <p>Solution: Request increased funding to cover the initial cost and yearly maintenance fee. The total amount for the fiscal year is \$13,500.</p>						
	Flock Camera Relocations	<p>Background: Regarding the FLOCK cameras, the relocation fee stands at \$500 per unit. A thorough evaluation of the cameras' current placements has been conducted, and we've pinpointed several blind spots. Relocating cameras to these strategic areas could significantly improve our crime-solving capabilities and early identification of vehicles involved in criminal activities.</p> <p>Solution: Request increased funding to cover movement of cameras to allow for strategic placement of the cameras for better coverage in association with case solvability and deterring criminal activity. Requesting \$3,500 dollars to relocate cameras at \$500 per camera.</p>						
Total Category: 50 - SERVICES:		196,946.00	330,275.00	0.00	\$269,000.00	\$294,500.00	\$25,500.00	9.48%
Category: 54 - SUNDRY								
50-27-5401	ELECTION EXPENDITURE	4,103.71	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 54 - SUNDRY:		4,103.71	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Category: 55 - PROFESSIONAL SERVICES								
50-27-5523	PERSONNEL-CRIME PREVENTION	1,591,822.70	1,735,822.00	0.00	\$2,150,917.00	\$1,928,959.00	(\$221,958.00)	-10.32%
50-27-5524	ADMINISTRATIVE	23,450.00	24,150.00	0.00	\$25,150.00	\$25,900.00	\$750.00	2.98%
Total Category: 55 - PROFESSIONAL SERVICES:		1,615,272.70	1,759,972.00	0.00	\$2,176,067.00	\$1,954,859.00	(\$221,208.00)	-10.17%

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JV CRIME CONTROL - Department: 27 - CRIME CONTROL

Account Number		2021-2022 Total Activity	2022-2023 Total Activity	2023-2024 YTD Activity Through Jun	Current Fiscal Year Budget 2023-2024	Adopted Budget Next Fiscal Year 2024-2025	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Category: 60 - OTHER SERVICES								
50-27-6001	AUTOMOBIL LIAB. INSURANCE	23,340.00	23,340.00	0.00	\$23,340.00	\$23,340.00	\$0.00	0.00%
Total Category: 60 - OTHER SERVICES:		23,340.00	23,340.00	0.00	\$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	\$21,000.00	\$0.00	(\$21,000.00)	-100.00%
50-27-6572	SPECIAL EQUIPMENT	0.00	0.00	0.00	\$120,000.00	\$0.00	(\$120,000.00)	-100.00%
50-27-6573	COMPUTER HARDWARE	40,000.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 65 - CAPITAL OUTLAY:		40,000.00	0.00	0.00	\$141,000.00	\$0.00	(\$141,000.00)	-100.00%
Category: 97 - INTERFUND ACTIVITY								
50-27-9772	TECHNOLOGY USER FEES	0.00	0.00	0.00	\$29,600.00	\$31,240.00	\$1,640.00	5.54%
Supplemental	Goal	Situation and Proposal						
	Replacement Plan Adjustment	Background: Line items are increasing due to planned replacements of aging devices, a 5-10% rise in purchase prices, and the addition of new devices acquired in the past year. Solution: The budget has been adjusted to account for these factors, ensuring continued support and up-to-date technology across departments.						
50-27-9781	EQUIPMENT PURCHASE CONTRIBUTIO	0.00	256,025.00	0.00	\$564,377.19	\$191,650.00	(\$372,727.19)	-66.04%
Supplemental	Goal	Situation and Proposal						
	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:		0.00	256,025.00	0.00	\$593,977.19	\$222,890.00	(\$371,087.19)	-62.47%
Total Department: 27 - CRIME CONTROL:		1,949,580.41	2,455,930.00	0.00	\$3,277,002.19	\$2,590,000.00	(\$687,002.19)	-20.96%
Total Expense:		1,949,580.41	2,455,930.00	0.00	\$3,277,002.19	\$2,590,000.00	(\$687,002.19)	-20.96%
Total Surplus/(Deficit) - JV CRIME CONTROL:		628,082.37	521,898.92	1,955,225.07	(\$262,002.19)	\$0.00	\$262,002.19	-100.00%