

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



**FY 2021-2022 PROPOSED BUDGET**



Jersey Village, TX

# Budget Comparison Report

## Account Summary

Account Number	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2020-2021 2020-2021	2021-2022 2021-2022	Increase / (Decrease)		
<b>Fund: 50 - JV CRIME CONTROL</b>								
<b>Revenue</b>								
<b>Department: 10 - 10</b>								
<b>Category: 75 - OTHER TAXES</b>								
<a href="#">50-10-7623</a>	SALES TX-CRIME CONTROL	1,965,042.09	2,061,205.19	1,472,929.59	1,905,000.00	2,005,000.00	100,000.00	5.25%
	<b>Total Category: 75 - OTHER TAXES:</b>	<b>1,965,042.09</b>	<b>2,061,205.19</b>	<b>1,472,929.59</b>	<b>1,905,000.00</b>	<b>2,005,000.00</b>	<b>100,000.00</b>	<b>5.25%</b>
<b>Category: 96 - INTEREST EARNED</b>								
<a href="#">50-10-9601</a>	INTEREST EARNED	75,265.22	34,704.24	1,916.18	20,000.00	5,000.00	-15,000.00	-75.00%
	<b>Total Category: 96 - INTEREST EARNED:</b>	<b>75,265.22</b>	<b>34,704.24</b>	<b>1,916.18</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>-15,000.00</b>	<b>-75.00%</b>
<b>Category: 98 - MISCELLANEOUS REVENUE</b>								
<a href="#">50-10-9802</a>	SALE OF ASSETS	44,810.00	0.00	0.00	24,000.00	0.00	-24,000.00	-100.00%
	<b>Total Category: 98 - MISCELLANEOUS REVENUE:</b>	<b>44,810.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>-24,000.00</b>	<b>-100.00%</b>
	<b>Total Department: 10 - 10:</b>	<b>2,085,117.31</b>	<b>2,095,909.43</b>	<b>1,474,845.77</b>	<b>1,949,000.00</b>	<b>2,010,000.00</b>	<b>61,000.00</b>	<b>3.13%</b>
	<b>Total Revenue:</b>	<b>2,085,117.31</b>	<b>2,095,909.43</b>	<b>1,474,845.77</b>	<b>1,949,000.00</b>	<b>2,010,000.00</b>	<b>61,000.00</b>	<b>3.13%</b>

**Budget Comparison Report**

Account Number	Expense	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020-2021 2020-2021	2021-2022 2021-2022	Increase / (Decrease)	
<b>Department: 27 - CRIME CONTROL</b>								
<b>Category: 35 - SUPPLIES</b>								
<a href="#">50-27-3504</a>	UNIFORMS	4,099.08	5,000.00	0.00	16,000.00	16,000.00	0.00	0.00%
<a href="#">50-27-3505</a>	SUPPLIES	1,000.00	2,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">50-27-3510</a>	BOOKS/PERIODICALS	1,668.00	1,718.00	0.00	3,018.00	5,618.00	2,600.00	86.15%
<a href="#">50-27-3523</a>	OTHER EQUIPMENT	750.00	10,250.00	0.00	69,100.00	9,200.00	-59,900.00	-86.69%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	Tools / Equipment Supplemental	Ballistics vest replacement: Currently five vest are needed for new officers and officers with expired vests that need replacement / \$5,000. Floor mats for Defensive Tactics and CPR training / \$2,500. One additional Taser unit / \$1,700.						
<b>Total Category: 35 - SUPPLIES:</b>		<b>7,517.08</b>	<b>18,968.00</b>	<b>0.00</b>	<b>94,118.00</b>	<b>36,818.00</b>	<b>-57,300.00</b>	<b>-60.88%</b>
<b>Category: 45 - MAINTENANCE</b>								
<a href="#">50-27-4504</a>	SOFTWARE	15,000.00	16,200.00	0.00	17,700.00	17,700.00	0.00	0.00%
<a href="#">50-27-4599</a>	MISCELLANEOUS EQUIPMENT	8,986.05	12,400.00	0.00	15,400.00	15,400.00	0.00	0.00%
<b>Total Category: 45 - MAINTENANCE:</b>		<b>23,986.05</b>	<b>28,600.00</b>	<b>0.00</b>	<b>33,100.00</b>	<b>33,100.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">50-27-5015</a>	LAB TEST	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00	0.00%
<a href="#">50-27-5020</a>	COMMUNICATIONS	2,518.97	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00%
<a href="#">50-27-5022</a>	COMMUNICATION SYSTEM, DISF	5,991.75	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
<a href="#">50-27-5029</a>	TRAINING	2,633.76	5,000.00	0.00	9,000.00	22,250.00	13,250.00	147.22%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	Travel/Training Supplemental	Tuition Assistance Program for one additional officer / \$5,250. IACP/TPCA annual conference for Chief and Lieutenant / \$6,000. Financial Cop online financial wellness program for first responders (50) licenses for one year / \$2,000.						
<a href="#">50-27-5030</a>	MAINTENANCE AGREEMENT	0.00	0.00	0.00	0.00	104,000.00	104,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	Maintenance Agreement Supplemental	Annual Flock camera maintenance agreement / \$104,000.						
<b>Total Category: 50 - SERVICES:</b>		<b>11,144.48</b>	<b>45,400.00</b>	<b>0.00</b>	<b>49,400.00</b>	<b>166,650.00</b>	<b>117,250.00</b>	<b>237.35%</b>
<b>Category: 54 - SUNDRY</b>								
<a href="#">50-27-5401</a>	ELECTION EXPENDITURE	0.00	0.00	0.00	0.00	4,103.71	4,103.71	0.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,103.71</b>	<b>4,103.71</b>	<b>0.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">50-27-5523</a>	PERSONNEL-CRIME PREVENTION	825,125.55	1,005,223.00	0.00	1,591,822.70	1,591,822.70	0.00	0.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020-2021 2020-2021	2021-2022 2021-2022	Increase / (Decrease)	
<a href="#">50-27-5524</a>	ADMINISTRATIVE	20,258.35	22,763.00	0.00	23,450.00	23,450.00	0.00	0.00%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>845,383.90</b>	<b>1,027,986.00</b>	<b>0.00</b>	<b>1,615,272.70</b>	<b>1,615,272.70</b>	<b>0.00</b>	<b>0.00%</b>
<b>Category: 60 - OTHER SERVICES</b>								
<a href="#">50-27-6001</a>	AUTOMOBIL LIAB. INSURANCE	22,000.00	22,600.00	0.00	23,340.00	23,340.00	0.00	0.00%
<b>Total Category: 60 - OTHER SERVICES:</b>		<b>22,000.00</b>	<b>22,600.00</b>	<b>0.00</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	3,780.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">50-27-6572</a>	SPECIAL EQUIPMENT	314,650.00	34,973.00	0.00	19,000.00	0.00	-19,000.00	-100.00%
<a href="#">50-27-6573</a>	COMPUTER HARDWARE	0.00	4,000.00	0.00	0.00	40,000.00	40,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	Computer Hardware Supplemental	Replacing (4) in-car Dell computers with Panasonic Toughbooks, adding a computer to the Patrol Lieutenant's vehicle, new computer for CID Lieutenant's office compatible with Oxygen software, adding computer to the EOC/Training Room / \$40,000.						
<b>Total Category: 65 - CAPITAL OUTLAY:</b>		<b>318,430.00</b>	<b>38,973.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>40,000.00</b>	<b>21,000.00</b>	<b>110.53%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">50-27-9781</a>	EQUIPMENT PURCHASE CONTRI	277,235.00	260,000.00	0.00	99,150.00	0.00	-99,150.00	-100.00%
<b>Total Category: 97 - INTERFUND ACTIVITY:</b>		<b>277,235.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>99,150.00</b>	<b>0.00</b>	<b>-99,150.00</b>	<b>-100.00%</b>
<b>Total Department: 27 - CRIME CONTROL:</b>		<b>1,505,696.51</b>	<b>1,442,527.00</b>	<b>0.00</b>	<b>1,933,380.70</b>	<b>1,919,284.41</b>	<b>-14,096.29</b>	<b>-0.73%</b>
<b>Total Expense:</b>		<b>1,505,696.51</b>	<b>1,442,527.00</b>	<b>0.00</b>	<b>1,933,380.70</b>	<b>1,919,284.41</b>	<b>-14,096.29</b>	<b>-0.73%</b>
<b>Total Fund: 50 - JV CRIME CONTROL:</b>		<b>579,420.80</b>	<b>653,382.43</b>	<b>1,474,845.77</b>	<b>15,619.30</b>	<b>90,715.59</b>	<b>75,096.29</b>	<b>480.79%</b>
<b>Report Total:</b>		<b>579,420.80</b>	<b>653,382.43</b>	<b>1,474,845.77</b>	<b>15,619.30</b>	<b>90,715.59</b>	<b>75,096.29</b>	<b>480.79%</b>

**Budget Comparison Report**

**Fund Summary**

Fund	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2020-2021 2020-2021	2021-2022 2021-2022	Increase / (Decrease)	
50 - JV CRIME CONTROL	579,420.80	653,382.43	1,474,845.77	15,619.30	90,715.59	75,096.29	480.79%
<b>Report Total:</b>	<b>579,420.80</b>	<b>653,382.43</b>	<b>1,474,845.77</b>	<b>15,619.30</b>	<b>90,715.59</b>	<b>75,096.29</b>	<b>480.79%</b>