

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



FY 2023-24 ADOPTED BUDGET

June 30, 2023

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	Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Supplemental	Subject	Description						
	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:	99,150.00	0.00	256,025.00	\$256,025.00	\$331,975.00	\$75,950.00	29.67%
	Total Department: 27 - CRIME CONTROL:	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%
	Total Expense:	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%
	Total Surplus/(Deficit) - JV CRIME CONTROL:	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%
	Report Total:	172,814.38	628,082.37	-259,669.61	(\$230,930.00)	\$0.00	\$230,930.00	-100.00%

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