

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
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%