

**FIRE CONTROL, PREVENTION,
AND EMERGENCY MEDICAL
SERVICES DISTRICT
CITY OF JERSEY VILLAGE**



FY 2024-2025 ADOPTED BUDGET



Jersey Village, TX

Adopted Budget Comparison Report

Account Summary

JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV - Department: 10

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: 49 - JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV							
Revenue							
Department: 10 - REVENUES							
Category: 75 - OTHER TAXES							
49-10-7623 SALES TX-FIRE CONTROL PREV & EMERG	2,515,264.19	2,733,692.47	1,729,235.92	\$2,775,000.00	\$2,350,000.00	(\$425,000.00)	-15.32%
Total Category: 75 - OTHER TAXES:	2,515,264.19	2,733,692.47	1,729,235.92	\$2,775,000.00	\$2,350,000.00	(\$425,000.00)	-15.32%
Category: 96 - INTEREST EARNED							
49-10-9601 INTEREST EARNED	8,243.57	85,275.78	127,312.28	\$60,000.00	\$125,000.00	\$65,000.00	108.33%
Total Category: 96 - INTEREST EARNED:	8,243.57	85,275.78	127,312.28	\$60,000.00	\$125,000.00	\$65,000.00	108.33%
Total Department: 10 - REVENUES:	2,523,507.76	2,818,968.25	1,856,548.20	\$2,835,000.00	\$2,475,000.00	(\$360,000.00)	-12.70%
Total Revenue:	2,523,507.76	2,818,968.25	1,856,548.20	\$2,835,000.00	\$2,475,000.00	(\$360,000.00)	-12.70%

Adopted Budget Comparison Report

JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV - Department: 26 - FIRE CONTROL & EMERG SERV

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: 26 - FIRE CONTROL & EMERG SERV								
Category: 35 - SUPPLIES								
49-26-3504	WEARING APPAREL	46,350.00	46,350.00	0.00	\$104,212.00	\$104,212.00	\$0.00	0.00%
49-26-3505	FIRE PREVENTION SUPPLIES	2,900.00	2,900.00	0.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
Total Category: 35 - SUPPLIES:		49,250.00	49,250.00	0.00	\$107,112.00	\$107,112.00	\$0.00	0.00%
Category: 45 - MAINTENANCE								
49-26-4504	SOFTWARE MAINT.UPDATE	0.00	0.00	0.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Total Category: 45 - MAINTENANCE:		0.00	0.00	0.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Category: 50 - SERVICES								
49-26-5024	RADIO USAGE FEES	15,000.00	15,000.00	0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
49-26-5029	TRAVEL/TRAINING	20,000.00	20,000.00	0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Total Category: 50 - SERVICES:		35,000.00	35,000.00	0.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Category: 54 - SUNDRY								
49-26-5401	ELECTION EXPENSE	5,000.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Category: 54 - SUNDRY:		5,000.00	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
Category: 55 - PROFESSIONAL SERVICES								
49-26-5523	PERSONNEL - FCPMSD	1,036,475.00	1,570,497.00	0.00	\$1,980,978.00	\$1,463,850.00	(\$517,128.00)	-26.10%
49-26-5524	ADMINISTRATIVE	24,154.00	24,900.00	0.00	\$24,900.00	\$25,650.00	\$750.00	3.01%
Total Category: 55 - PROFESSIONAL SERVICES:		1,060,629.00	1,595,397.00	0.00	\$2,005,878.00	\$1,489,500.00	(\$516,378.00)	-25.74%
Category: 97 - INTERFUND ACTIVITY								
49-26-9760	TRFR TO CAPITAL IMPROVEMENTS	0.00	37,648.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
49-26-9772	TECHNOLOGY USER FEE	96,373.00	96,373.00	0.00	\$113,320.00	\$116,510.00	\$3,190.00	2.82%

Supplemental	Goal	Situation and Proposal
	Replacement Plan Adjustments	<p>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.</p> <p>Solution: The budget has been adjusted to account for these factors, ensuring continued support and up-to-date technology across departments.</p>

Adopted Budget Comparison Report

JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV - Department: 26 - FIRE CONTROL & EMERG SERV

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
49-26-9791	EQUIPMENT USER FEE	424,581.02	419,118.00	0.00	\$508,689.50	\$661,878.00	\$153,188.50	30.11%
	Total Category: 97 - INTERFUND ACTIVITY:	520,954.02	553,139.00	0.00	\$622,009.50	\$778,388.00	\$156,378.50	25.14%
	Total Department: 26 - FIRE CONTROL & EMERG SERV:	1,670,833.02	2,232,786.00	0.00	\$2,834,999.50	\$2,475,000.00	(\$359,999.50)	-12.70%
	Total Expense:	1,670,833.02	2,232,786.00	0.00	\$2,834,999.50	\$2,475,000.00	(\$359,999.50)	-12.70%
	Total Surplus/(Deficit) - JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV:	852,674.74	586,182.25	1,856,548.20	\$0.50	\$0.00	(\$0.50)	-100.00%