

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



FY 2024-2025 PROPOSED BUDGET



Jersey Village, TX

Proposed 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 | Proposed 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% |

Proposed Budget Comparison Report

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

| Account Number | | 2021-2022 Total Activity | 2022-2023 Total Activity | 2023-2024 YTD Activity Through Jun | Current Fiscal Year Budget 2023-2024 | Proposed 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> |

Proposed Budget Comparison Report

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

| Account Number | | 2021-2022 Total Activity | 2022-2023 Total Activity | 2023-2024 YTD Activity Through Jun | Current Fiscal Year Budget 2023-2024 | Proposed 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% |