

**Fire Control Prevention and  
Emergency Medical Services District  
City of Jersey Village**



**FY 2023-24 ADOPTED BUDGET**

June 30, 2023



Jersey Village, TX

# Adopted Budget Comparison Report

## Account Summary

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

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Adopted Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<b>Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL SERV</b>							
<b>Revenue</b>							
<b>Department: 10 - REVENUES</b>							
<b>Category: 75 - OTHER TAXES</b>							
<a href="#">49-10-7623</a> SALES TX-FIRE CONTROL PREV & EMERG	0.00	2,515,264.19	2,038,015.38	\$2,200,000.00	\$2,775,000.00	\$575,000.00	26.14%
<b>Total Category: 75 - OTHER TAXES:</b>	<b>0.00</b>	<b>2,515,264.19</b>	<b>2,038,015.38</b>	<b>\$2,200,000.00</b>	<b>\$2,775,000.00</b>	<b>\$575,000.00</b>	<b>26.14%</b>
<b>Category: 96 - INTEREST EARNED</b>							
<a href="#">49-10-9601</a> INTEREST EARNED	0.00	8,243.57	37,983.41	\$3,000.00	\$60,000.00	\$57,000.00	1,900.00%
<b>Total Category: 96 - INTEREST EARNED:</b>	<b>0.00</b>	<b>8,243.57</b>	<b>37,983.41</b>	<b>\$3,000.00</b>	<b>\$60,000.00</b>	<b>\$57,000.00</b>	<b>1,900.00%</b>
<b>Total Department: 10 - REVENUES:</b>	<b>0.00</b>	<b>2,523,507.76</b>	<b>2,075,998.79</b>	<b>\$2,203,000.00</b>	<b>\$2,835,000.00</b>	<b>\$632,000.00</b>	<b>28.69%</b>
<b>Total Revenue:</b>	<b>0.00</b>	<b>2,523,507.76</b>	<b>2,075,998.79</b>	<b>\$2,203,000.00</b>	<b>\$2,835,000.00</b>	<b>\$632,000.00</b>	<b>28.69%</b>

**Adopted Budget Comparison Report**

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

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Adopted Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<b>Expense</b>								
<b>Department: 26 - FIRE CONTROL &amp; EMERG SERV</b>								
<b>Category: 35 - SUPPLIES</b>								
<a href="#">49-26-3504</a>	WEARING APPAREL	0.00	46,350.00	46,350.00	\$46,350.00	\$104,212.00	\$57,862.00	124.84%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Wearing Apparel	Adding additional Funding for Fire Gear - Second Set Cancer Initiative.						
<a href="#">49-26-3505</a>	FIRE PREVENTION SUPPLIES	0.00	2,900.00	2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
<b>Total Category: 35 - SUPPLIES:</b>		<b>0.00</b>	<b>49,250.00</b>	<b>49,250.00</b>	<b>\$49,250.00</b>	<b>\$107,112.00</b>	<b>\$57,862.00</b>	<b>117.49%</b>
<b>Category: 45 - MAINTENANCE</b>								
<a href="#">49-26-4504</a>	SOFTWARE MAINT.UPDATE	0.00	0.00	0.00	\$0.00	\$65,000.00	\$65,000.00	0.00%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Tyler Software Maintenance	Tyler Cad Software Maintenance Fire Portion						
<b>Total Category: 45 - MAINTENANCE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>0.00%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">49-26-5024</a>	RADIO USAGE FEES	0.00	15,000.00	15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
<a href="#">49-26-5029</a>	TRAVEL/TRAINING	0.00	20,000.00	20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>Total Category: 50 - SERVICES:</b>		<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Category: 54 - SUNDRY</b>								
<a href="#">49-26-5401</a>	ELECTION EXPENSE	0.00	5,000.00	0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">49-26-5523</a>	PERSONNEL - FIRE CONTROL PREV & EMERG	0.00	1,036,475.00	1,570,497.00	\$1,570,497.00	\$1,980,978.00	\$410,481.00	26.14%
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Personnel - Fire Control and Prev & Emerg	Adding additional funding towards personnel						
<a href="#">49-26-5524</a>	ADMINISTRATIVE	0.00	24,154.00	24,900.00	\$24,900.00	\$24,900.00	\$0.00	0.00%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>0.00</b>	<b>1,060,629.00</b>	<b>1,595,397.00</b>	<b>\$1,595,397.00</b>	<b>\$2,005,878.00</b>	<b>\$410,481.00</b>	<b>25.73%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">49-26-9760</a>	TRFR TO CAPITAL IMPROVEMENTS	0.00	0.00	37,648.00	\$37,648.00	\$0.00	(\$37,648.00)	-100.00%
<a href="#">49-26-9772</a>	TECHNOLOGY USER FEE	0.00	96,373.00	96,373.00	\$96,373.00	\$113,320.00	\$16,947.00	17.58%

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

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Current Fiscal Year Budget 2022-2023	Adopted Budget Next Fiscal Year 2023-2024	Comparison to Current Budget Increase / (Decrease)	Percent Difference
<b>Supplemental</b>	<b>Subject</b>	<b>Description</b>						
	Computer Replacement Adjustments	Adjusted equipment pricing Added devices not on the replacement plan						
<a href="#">49-26-9791</a>	EQUIPMENT USER FEE	0.00	424,581.02	419,118.00	\$419,118.00	\$508,689.50	\$89,571.50	21.37%
	<b>Total Category: 97 - INTERFUND ACTIVITY:</b>	<b>0.00</b>	<b>520,954.02</b>	<b>553,139.00</b>	<b>\$553,139.00</b>	<b>\$622,009.50</b>	<b>\$68,870.50</b>	<b>12.45%</b>
	<b>Total Department: 26 - FIRE CONTROL &amp; EMERG SERV:</b>	<b>0.00</b>	<b>1,670,833.02</b>	<b>2,232,786.00</b>	<b>\$2,232,786.00</b>	<b>\$2,834,999.50</b>	<b>\$602,213.50</b>	<b>26.97%</b>
	<b>Total Expense:</b>	<b>0.00</b>	<b>1,670,833.02</b>	<b>2,232,786.00</b>	<b>\$2,232,786.00</b>	<b>\$2,834,999.50</b>	<b>\$602,213.50</b>	<b>26.97%</b>
	<b>Total Surplus/(Deficit) - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL SERV:</b>	<b>0.00</b>	<b>852,674.74</b>	<b>-156,787.21</b>	<b>(\$29,786.00)</b>	<b>\$0.50</b>	<b>\$29,786.50</b>	<b>-100.00%</b>
	<b>Report Total:</b>	<b>0.00</b>	<b>852,674.74</b>	<b>-156,787.21</b>	<b>(\$29,786.00)</b>	<b>\$0.50</b>	<b>\$29,786.50</b>	<b>-100.00%</b>