

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%

