

# EMERGENCY SERVICES DISTRICT FY24-25 BUDGET PUBLIC HEARING

CHRIS PETTIS, FIRE CHIEF





## BUDGET HIGHLIGHTS FOR FISCAL YEAR 2025

- The La Porte Fire Control, Prevention, and Emergency Service District (ESD) Board of Directors held a public hearing, and approved, the FY2024 – 2025 ESD Budget on June 18<sup>th</sup>, 2024.
- Texas Local Government Code Section 344.205 requires the governing body of a municipality that created the District hold a public hearing to consider the budget adopted by the Board. Concluding the public hearing the governing body shall either accept or reject the budget adopted by the Board.
- ESD funded by ¼ cent sales tax.



# ESD FUND BALANCE SUMMARY



<i>Beginning Fund Balance 9/30/23</i>		\$ 3,659,847
Plus Estimated 23-24 Revenues		2,460,155
Less Estimated 23-24 Expenditures		<u>2,646,048</u>
<i>Estimated Fund Balance 9/30/24</i>		3,473,954
Plus 24-25 Revenues:		
Sales Tax	2,150,000	
Interest Income	<u>106,500</u>	
Total Revenues		<u>2,256,500</u>
<i>Equals Total Resources</i>		5,730,454
Less 24-25 Expenditures:		
Fire Prevention	45,559	
Fire Suppression	3,579,542	
Emergency Medical Services	<u>554,370</u>	
Total Expenditures		<u>4,179,471</u>
<i>Ending Fund Balance 9/30/25</i>		\$ 1,550,983

# ESD EXPENDITURE SUMMARY



	Actual 2021-22	Actual 2022-23	Budget 2023-24	Estimate 2023-24	Requested 2024-25	Percent Change
Fire Prevention	30,750	46,600	45,251	39,891	45,559	0.68%
Fire Suppression	873,621	996,029	1,923,522	1,810,385	3,579,542	86.09%
Emergency Medical Services	409,727	393,836	810,401	795,772	554,370	-31.59%
<b>Total Emergency Services</b>	<b>1,314,098</b>	<b>1,436,465</b>	<b>2,779,174</b>	<b>2,646,048</b>	<b>4,179,471</b>	<b>50.39%</b>

# FIRE PREVENTION – ESD



## Expenditure/Revenue Summary

	Actual • 2021-22	Actual 2022-23	Budget 2023-24	Estimated 2023-24	Requested 2024-25	Percent Change
Supplies	2,141	16,549	2,000	1,500	2,000	0.00%
Services & Charges	28,609	30,051	43,251	38,391	43,559	0.71%
<b>Total Expenditures</b>	<b>30,750</b>	<b>46,600</b>	<b>45,251</b>	<b>39,891</b>	<b>45,559</b>	<b>0.68%</b>

## ■ Major Budget Changes

- Increase in Services & Charges primarily related to increase in cost for motor pool lease fees for replacement replacement vehicles.

# FIRE SUPPRESSION - ESD



## Expenditure/Revenue Summary

	Actual 2021-22	Actual 2022-23	Budget 2023-24	Estimated 2023-24	Requested 2024-25	Percent Change
Personal Services	134,385	115,227	185,102	163,797	-	-100.00%
Supplies	152,576	176,639	453,960	413,500	318,650	-29.81%
Services & Charges	586,660	704,163	1,260,460	1,181,711	1,572,946	24.79%
Capital Outlay	-	-	24,000	51,377	1,687,946	6933.11%
<b>Total Expenditures</b>	<b>873,621</b>	<b>996,029</b>	<b>1,923,522</b>	<b>1,810,385</b>	<b>3,579,542</b>	<b>86.09%</b>

## Personnel Position Roster

	Approved 2021-22	Approved 2022-23	Approved 2023-24	Requested 2024-25
Fire Engineer	1	1	1	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# FIRE SUPPRESSION - ESD



- **Major Budget Changes**

- ***Personal Services***

- Removal of Fire Captain position from ESD budget and added to General Fund.

- ***Services & Charges***

- Training budget increased to provide more opportunity for outside training and credentialing.
- Increase in cost of motor pool lease fees for replacement vehicles and equipment.
- Radio Airtime for New Radios

- ***Capital Outlay***

- Radio and Paging system project cost of \$1,687,946.

# EMERGENCY MEDICAL SERVICES - ESD



## Expenditure/Revenue Summary

	Actual 2021-22	Actual 2022-23	Budget 2023-24	Estimated 2023-24	Requested 2024-25	Percent Change
Supplies	53,219	75,260	125,046	125,045	35,340	-71.74%
Services & Charges	303,492	318,576	518,450	503,823	519,030	0.11%
Capital Outlay	53,016	-	166,904	166,904	-	-100.00%
<b>Total Expenditures</b>	<b>409,727</b>	<b>393,836</b>	<b>810,401</b>	<b>795,772</b>	<b>554,370</b>	<b>-31.59%</b>

## ■ Major Budget Changes

- Increase in Services & Charges primarily related to increase in cost for motor pool lease fees for replacement replacement vehicles.



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# QUESTIONS?

