

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



**FY 2021-2022 ADOPTED BUDGET**



Jersey Village, TX

# Budget Comparison Report

## Account Summary

Account Number	2020-2021 YTD Activity Through Jun	Parent Budget 2020-2021	Comparison 1 Budget 2021-2022	Comparison 1 to Parent Budget Increase / (Decrease)	%		
<b>Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL SERV</b>							
<b>Revenue</b>							
<b>Department: 10 - 10</b>							
<b>Category: 75 - OTHER TAXES</b>							
<a href="#">49-10-7623</a> SALES TX-FIRE CONTROL PREV &	0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
<b>Total Category: 75 - OTHER TAXES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>1,670,833.00</b>	<b>0.00%</b>
<b>Total Department: 10 - 10:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>1,670,833.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>1,670,833.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number	Expense	2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget		Comparison 1 to Parent Budget		%
				2020-2021	2021-2022	Increase / (Decrease)		
<b>Department: 26 - 26</b>								
<b>Category: 35 - SUPPLIES</b>								
<a href="#">49-26-3504</a>	WEARING APPAREL	0.00	0.00	0.00	0.00	46,350.00	46,350.00	0.00%
<a href="#">49-26-3505</a>	FIRE PREVENTION SUPPLIES	0.00	0.00	0.00	0.00	2,900.00	2,900.00	0.00%
<b>Total Category: 35 - SUPPLIES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,250.00</b>	<b>49,250.00</b>	<b>0.00%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">49-26-5024</a>	RADIO USAGE FEES	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
<a href="#">49-26-5029</a>	TRAVEL/TRAINING	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
<b>Total Category: 50 - SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00%</b>
<b>Category: 54 - SUNDRY</b>								
<a href="#">49-26-5401</a>	ELECTION EXPENSE	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">49-26-5523</a>	PERSONNEL - FIRE CONTROL PRE	0.00	0.00	0.00	0.00	686,475.00	686,475.00	0.00%
<a href="#">49-26-5524</a>	ADMINISTRATIVE	0.00	0.00	0.00	0.00	24,154.00	24,154.00	0.00%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>710,629.00</b>	<b>710,629.00</b>	<b>0.00%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">49-26-9772</a>	TECHNOLOGY USER FEE	0.00	0.00	0.00	0.00	96,373.00	96,373.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	TECHNOLOGY USER FEE - FIRE DEPARTMENT	THE FIRE CONTROL AND PREVENTION DISTRICT WILL CONTRIBUTE TO THE CAPITAL REPLACEMENT PLAN IN BEHALF OF THE FIRE DEPARTMENT						
<a href="#">49-26-9781</a>	EQUIP. PURCHASE CONTRIBUTIC	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2021-2022	EQUIPMENT PURCHASE CONTRIBUTION - FIRE	THE FIRE CONTROL AND PREVENTION DISTRICT WILL CONTRIBUTE \$350,000 TO THE CAPITAL REPLACEMENT PLAN TO PURCHASE AIR PACKS FOR THE FIRE DEPARTMENT						
<a href="#">49-26-9791</a>	EQUIPMENT USER FEE	0.00	0.00	0.00	0.00	424,581.00	424,581.00	0.00%
<b>Total Category: 97 - INTERFUND ACTIVITY:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>870,954.00</b>	<b>870,954.00</b>	<b>0.00%</b>
<b>Total Department: 26 - 26:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>1,670,833.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>1,670,833.00</b>	<b>0.00%</b>
<b>Total Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL ...</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Report Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

**Fund Summary**

Fund			2020-2021 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2020-2021 2020-2021	2021-2022 2021-2022	Increase / (Decrease)	
49 - JV FIRE CONTROL PREV & EMERGENCY ...	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Report Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>