

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



FY 2021-2022 PROPOSED 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)	%		
Fund: 49 - JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV							
Revenue							
Department: 10 - 10							
Category: 75 - OTHER TAXES							
49-10-7623 SALES TX-FIRE CONTROL PREV &	0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
Total Category: 75 - OTHER TAXES:	0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
Total Department: 10 - 10:	0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
Total Revenue:	0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%

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)		
Department: 26 - 26								
Category: 35 - SUPPLIES								
49-26-3504	WEARING APPAREL	0.00	0.00	0.00	0.00	46,350.00	46,350.00	0.00%
49-26-3505	FIRE PREVENTION SUPPLIES	0.00	0.00	0.00	0.00	2,900.00	2,900.00	0.00%
Total Category: 35 - SUPPLIES:		0.00	0.00	0.00	0.00	49,250.00	49,250.00	0.00%
Category: 50 - SERVICES								
49-26-5024	RADIO USAGE FEES	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
49-26-5029	TRAVEL/TRAINING	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
Total Category: 50 - SERVICES:		0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00%
Category: 54 - SUNDRY								
49-26-5401	ELECTION EXPENSE	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
Total Category: 54 - SUNDRY:		0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
Category: 55 - PROFESSIONAL SERVICES								
49-26-5523	PERSONNEL - FIRE CONTROL PRE	0.00	0.00	0.00	0.00	686,475.00	686,475.00	0.00%
49-26-5524	ADMINISTRATIVE	0.00	0.00	0.00	0.00	24,154.00	24,154.00	0.00%
Total Category: 55 - PROFESSIONAL SERVICES:		0.00	0.00	0.00	0.00	710,629.00	710,629.00	0.00%
Category: 97 - INTERFUND ACTIVITY								
49-26-9772	TECHNOLOGY USER FEE	0.00	0.00	0.00	0.00	96,373.00	96,373.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
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						
49-26-9781	EQUIP. PURCHASE CONTRIBUTIC	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
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						
49-26-9791	EQUIPMENT USER FEE	0.00	0.00	0.00	0.00	424,581.00	424,581.00	0.00%
Total Category: 97 - INTERFUND ACTIVITY:		0.00	0.00	0.00	0.00	870,954.00	870,954.00	0.00%
Total Department: 26 - 26:		0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
Total Expense:		0.00	0.00	0.00	0.00	1,670,833.00	1,670,833.00	0.00%
Total Fund: 49 - JV FIRE CONTROL PREV & EMERGENCY MEDICAL ...		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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%
Report Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%