

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



**FY 2022-23 ADOPTED BUDGET**



Jersey Village, TX

# Budget Comparison Report

## Account Summary

Account Number	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
			2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)		
<b>Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL SERV</b>							
<b>Department: 10 - REVENUES</b>							
<b>Category: 75 - OTHER TAXES</b>							
<a href="#">49-10-7623</a> SALES TX-FIRE CONTROL PREV &	0.00	0.00	1,339,586.78	1,670,833.00	2,200,000.00	529,167.00	31.67%
<b>Total Category: 75 - OTHER TAXES:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,339,586.78</b>	<b>1,670,833.00</b>	<b>2,200,000.00</b>	<b>529,167.00</b>	<b>31.67%</b>
<b>Category: 96 - INTEREST EARNED</b>							
<a href="#">49-10-9601</a> INTEREST EARNED	0.00	0.00	821.10	0.00	3,000.00	3,000.00	0.00%
<b>Total Category: 96 - INTEREST EARNED:</b>	<b>0.00</b>	<b>0.00</b>	<b>821.10</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>Total Department: 10 - REVENUES:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,407.88</b>	<b>1,670,833.00</b>	<b>2,203,000.00</b>	<b>532,167.00</b>	<b>31.85%</b>

**Budget Comparison Report**

Account Number		2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)		
<b>Department: 26 - FIRE CONTROL &amp; EMERG SERV</b>								
<b>Category: 35 - SUPPLIES</b>								
<a href="#">49-26-3504</a>	WEARING APPAREL	0.00	0.00	0.00	46,350.00	46,350.00	0.00	0.00%
<a href="#">49-26-3505</a>	FIRE PREVENTION SUPPLIES	0.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00%
<b>Total Category: 35 - SUPPLIES:</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>0.00%</b>
<b>Category: 50 - SERVICES</b>								
<a href="#">49-26-5024</a>	RADIO USAGE FEES	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
<a href="#">49-26-5029</a>	TRAVEL/TRAINING	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
<b>Total Category: 50 - SERVICES:</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>0.00%</b>
<b>Category: 54 - SUNDRY</b>								
<a href="#">49-26-5401</a>	ELECTION EXPENSE	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
<b>Total Category: 54 - SUNDRY:</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>-5,000.00</b>	<b>-100.00%</b>
<b>Category: 55 - PROFESSIONAL SERVICES</b>								
<a href="#">49-26-5523</a>	PERSONNEL - FIRE CONTROL PRE	0.00	0.00	0.00	1,036,475.00	1,570,497.00	534,022.00	51.52%
<a href="#">49-26-5524</a>	ADMINISTRATIVE	0.00	0.00	0.00	24,154.00	24,900.00	746.00	3.09%
<b>Total Category: 55 - PROFESSIONAL SERVICES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,060,629.00</b>	<b>1,595,397.00</b>	<b>534,768.00</b>	<b>50.42%</b>
<b>Category: 97 - INTERFUND ACTIVITY</b>								
<a href="#">49-26-9772</a>	TECHNOLOGY USER FEE	0.00	0.00	0.00	96,373.00	96,373.00	0.00	0.00%
<a href="#">49-26-9791</a>	EQUIPMENT USER FEE	0.00	0.00	40,000.00	424,581.00	419,118.00	-5,463.00	-1.29%
<b>Total Category: 97 - INTERFUND ACTIVITY:</b>		<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>520,954.00</b>	<b>515,491.00</b>	<b>-5,463.00</b>	<b>-1.05%</b>
<b>Total Department: 26 - FIRE CONTROL &amp; EMERG SERV:</b>		<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>1,670,833.00</b>	<b>2,195,138.00</b>	<b>524,305.00</b>	<b>31.38%</b>
<b>Total Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL ...</b>		<b>0.00</b>	<b>0.00</b>	<b>1,295,407.88</b>	<b>0.00</b>	<b>7,862.00</b>	<b>7,862.00</b>	<b>0.00%</b>
<b>Report Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,295,407.88</b>	<b>0.00</b>	<b>7,862.00</b>	<b>7,862.00</b>	<b>0.00%</b>

Categor...	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)	
<b>Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL SERV</b>						
<b>Department: 10 - REVENUES</b>						
75 - OTHER TAXES	0.00	0.00	1,339,586.78	1,670,833.00	2,200,000.00	529,167.00 31.67%
96 - INTEREST EARNED	0.00	0.00	821.10	0.00	3,000.00	3,000.00 0.00%
<b>Total Department: 10 - REVENUES:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,407.88</b>	<b>1,670,833.00</b>	<b>2,203,000.00</b>	<b>532,167.00 31.85%</b>

**Budget Comparison Report**

Categor...	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)	
<b>Department: 26 - FIRE CONTROL &amp; EMERG SERV</b>						
35 - SUPPLIES	0.00	0.00	49,250.00	49,250.00	0.00	0.00%
50 - SERVICES	0.00	0.00	35,000.00	35,000.00	0.00	0.00%
54 - SUNDRY	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
55 - PROFESSIONAL SERVICES	0.00	0.00	1,060,629.00	1,595,397.00	534,768.00	50.42%
97 - INTERFUND ACTIVITY	0.00	40,000.00	520,954.00	515,491.00	-5,463.00	-1.05%
<b>Total Department: 26 - FIRE CONTROL &amp; EMERG SERV:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,833.00</b>	<b>2,195,138.00</b>	<b>524,305.00</b>	<b>31.38%</b>
<b>Total Fund: 49 - JV FIRE CONTROL PREV &amp; EMERGENCY MEDICAL ...</b>	<b>0.00</b>	<b>1,295,407.88</b>	<b>0.00</b>	<b>7,862.00</b>	<b>7,862.00</b>	<b>0.00%</b>
<b>Report Total:</b>	<b>0.00</b>	<b>1,295,407.88</b>	<b>0.00</b>	<b>7,862.00</b>	<b>7,862.00</b>	<b>0.00%</b>

**Budget Comparison Report**

**Fund Summary**

Fund	2020-2021		2021-2022	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	Total Activity		YTD Activity Through Jun	2021-2022 2021-2022	2022-2023 2022-2023	Increase / (Decrease)	
49 - JV FIRE CONTROL PREV & EMERGENCY ...	0.00	0.00	1,295,407.88	0.00	7,862.00	7,862.00	0.00%
<b>Report Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,407.88</b>	<b>0.00</b>	<b>7,862.00</b>	<b>7,862.00</b>	<b>0.00%</b>