

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



FY 2022-23 PROPOSED BUDGET



Proposed Budget Comparison Report Fund Summary

Fund	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Revenue Over/(Under) Expenses 2021-2022	Proposed Budget Next Fiscal Year Revenue Over/(Under) Expenses 2022-2023	Comparison Proposed to Current Budget Increase / (Decrease)	Percent Difference	
49 - JV FIRE CONTROL PREV & EMERGENCY ...	0.00	0.00	1,295,407.88	0.00	7,862.00	7,862.00	0.00%
Report Total:	0.00	0.00	1,295,407.88	0.00	7,862.00	7,862.00	0.00%



Jersey Village, TX

Proposed Budget Comparison Report

Account Summary

Account Number	2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Budget 2021-2022	Proposed Budget Next Fiscal Year 2022-2023	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Fund: 49 - JV FIRE CONTROL PREV & EMERGENCY MEDICAL SERV						
Revenue						
Department: 10 - REVENUES						
Category: 75 - OTHER TAXES						
49-10-7623	0.00	0.00	1,339,586.78	\$1,670,833.00	\$2,200,000.00	\$529,167.00 31.67%
Total Category: 75 - OTHER TAXES:		0.00	0.00	1,339,586.78	\$1,670,833.00	\$2,200,000.00 \$529,167.00 31.67%
Category: 96 - INTEREST EARNED						
49-10-9601	0.00	0.00	821.10	\$0.00	\$3,000.00	\$3,000.00 0.00%
Total Category: 96 - INTEREST EARNED:		0.00	0.00	821.10	\$0.00	\$3,000.00 \$3,000.00 0.00%
Total Department: 10 - REVENUES:		0.00	0.00	1,340,407.88	\$1,670,833.00	\$2,203,000.00 \$532,167.00 31.85%
Total Revenue:		0.00	0.00	1,340,407.88	\$1,670,833.00	\$2,203,000.00 \$532,167.00 31.85%

Proposed Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 YTD Activity Through Jun	Current Fiscal Year Budget 2021-2022	Proposed Budget Next Fiscal Year 2022-2023	Comparison to Current Budget Increase / (Decrease)	Percent Difference
Expense							
Department: 26 - FIRE CONTROL & EMERG SERV							
Category: 35 - SUPPLIES							
49-26-3504	WEARING APPAREL	0.00	0.00	0.00	\$46,350.00	\$46,350.00	\$0.00 0.00%
49-26-3505	FIRE PREVENTION SUPPLIES	0.00	0.00	0.00	\$2,900.00	\$2,900.00	\$0.00 0.00%
Total Category: 35 - SUPPLIES:		0.00	0.00	0.00	\$49,250.00	\$49,250.00	\$0.00 0.00%
Category: 50 - SERVICES							
49-26-5024	RADIO USAGE FEES	0.00	0.00	0.00	\$15,000.00	\$15,000.00	\$0.00 0.00%
49-26-5029	TRAVEL/TRAINING	0.00	0.00	0.00	\$20,000.00	\$20,000.00	\$0.00 0.00%
Total Category: 50 - SERVICES:		0.00	0.00	0.00	\$35,000.00	\$35,000.00	\$0.00 0.00%
Category: 54 - SUNDRY							
49-26-5401	ELECTION EXPENSE	0.00	0.00	5,000.00	\$5,000.00	\$0.00	(\$5,000.00) -100.00%
Total Category: 54 - SUNDRY:		0.00	0.00	5,000.00	\$5,000.00	\$0.00	(\$5,000.00) -100.00%
Category: 55 - PROFESSIONAL SERVICES							
49-26-5523	PERSONNEL - FIRE CONTROL PREV & EMERG	0.00	0.00	0.00	\$1,036,475.00	\$1,570,497.00	\$534,022.00 51.52%
49-26-5524	ADMINISTRATIVE	0.00	0.00	0.00	\$24,154.00	\$24,900.00	\$746.00 3.09%
Total Category: 55 - PROFESSIONAL SERVICES:		0.00	0.00	0.00	\$1,060,629.00	\$1,595,397.00	\$534,768.00 50.42%
Category: 97 - INTERFUND ACTIVITY							
49-26-9772	TECHNOLOGY USER FEE	0.00	0.00	0.00	\$96,373.00	\$96,373.00	\$0.00 0.00%
49-26-9791	EQUIPMENT USER FEE	0.00	0.00	40,000.00	\$424,581.00	\$419,118.00	(\$5,463.00) -1.29%
Total Category: 97 - INTERFUND ACTIVITY:		0.00	0.00	40,000.00	\$520,954.00	\$515,491.00	(\$5,463.00) -1.05%
Total Department: 26 - FIRE CONTROL & EMERG SERV:		0.00	0.00	45,000.00	\$1,670,833.00	\$2,195,138.00	\$524,305.00 31.38%
Total Expense:		0.00	0.00	45,000.00	\$1,670,833.00	\$2,195,138.00	\$524,305.00 31.38%
Total Fund: 49 - JV FIRE CONTROL PREV & EMERGENCY MEDICAL ...		0.00	0.00	1,295,407.88	\$0.00	\$7,862.00	\$7,862.00 0.00%
Report Total:		0.00	0.00	1,295,407.88	\$0.00	\$7,862.00	\$7,862.00 0.00%