

**Village Fire Department
2025 Proposed Budget**

CAPITAL EXPENDITURES:

Capital Expenditures TOTAL

\$146,600.00

PERSONNEL EXPENDITURES:

Payroll 6,880,875

Benefit 1,647,660

Personnel Expenditures TOTAL

\$8,528,535.00

OPERATIONAL EXPENDITURES

Red Trucks & Saving Lives 344,630

Dispatch 11,200

Fire Prevention - Fire Marshal's Office 5,600

Fire Station 215,010

Office 57,550

Professional Services 164,115

Training 91,300

Maintenance 270,800

Events & Other 40,580

Operating Expenditures TOTAL

\$1,200,785.00

Subtotal

\$9,875,920

CAPITAL REPLACEMENT ASSESSMENT

200,000

\$200,000

TOTAL BUDGET TO BE ASSESSED

\$10,075,920.00

EMS Revenue Contribution

250,000

Total Assessments and Contributions to Village Fire Department

\$10,325,920.00

Village Fire Department 2025 Proposed Budget

<u>CAPITAL EXPENDITURES:</u>	% change from 2024 to 2025	% change from 2023 to 2024
Capital Expenditures TOTAL	-24%	-60%
<u>PERSONNEL EXPENDITURES:</u>		
Payroll	6.41%	
Benefit	-8.55%	
Personnel Expenditures TOTAL	3%	8%
<u>OPERATIONAL EXPENDITURES</u>		
Red Trucks & Saving Lives	16.78%	
Dispatch	5.45%	
Fire Prevention - Fire Marshal's Office	-37.78%	
Fire Station	24.97%	
Office	9.28%	
Professional Services	43.33%	
Training	-2.93%	
Maintenance	10.76%	
Events & Other	-31.89%	
Operating Expenditures TOTAL	14.13%	9.96%
Subtotal	3.81%	4.99%
<u>CAPITAL REPLACEMENT ASSESSMENT</u>	-100%	100%
<u>TOTAL BUDGET TO BE ASSESSED</u>	1.64%	7.04%
Total % change from the 2024 budget assessed to the 2025 total assessment and contributions	4.16%	

Village Fire Department 2025 Proposed Budget Comparison 2025, 2024 & 2023

	2025 Proposed Budget	# Delta from 2024 Budget to Proposed 2025	# Delta from 2023 Budget to 2024 Budget
<u>CAPITAL EXPENDITURES:</u>			
Capital Expenditures TOTAL	\$146,600.00	\$193,033.25	\$483,588.07
<u>PERSONNEL EXPENDITURES:</u>			
Personnel Expenditures TOTAL	\$8,528,535.00	\$8,268,375.07	\$7,620,690.00
<u>OPERATIONAL EXPENDITURES</u>			
Operating Expenditures TOTAL	\$1,200,785.00	\$1,052,079.53	\$956,771.00
SUBTOTAL	\$9,875,920	\$9,513,487.85	\$9,061,049.07
<u>CAPITAL REPLACEMENT ASSESSMENT</u>	\$200,000	-\$200,000	\$200,000
<u>TOTAL BUDGET TO BE ASSESSED</u>	\$10,075,920.00	\$9,913,487.85	\$9,261,049.07
<u>EMS Revenue Contribution</u>	\$250,000		
<u>Total Assessments and Contributions to Village Fire Department</u>	\$10,325,920.00		