

**Village Fire Department**  
2025 Budget Worksheet

<b>GENERAL FUND</b>								
Budget Category	Detail Category	2023 Original	2023 Amended	2023 Actual	2024 Adopted	2025 Proposed	\$ Increase/ 2024-2025	% Increase
<b>CAPITAL</b>								
<b>Capital</b>								
	Physical Plant/Facility	10,000	200,000	190,315	10,000	10,000	0	0%
	Misc. Tools & Equipment - FIRE	50,000	50,000	66,898	32,375	86,000	53,625	166%
	Misc. Tools & Equipment - EMS				26,356	12,800	(13,556)	-51%
	Protective Gear	55,000	140,810	126,727	41,680	22,400	(19,280)	-46%
	Boat					0	0	0%
	Gym Equipment				0	0	0	0%
	Office Computers			6,882	3,924	10,000	6,076	155%
	Apparatus Computers			22,117	13,734	0	(13,734)	-100%
	Radios	29,000	100,000	70,649	64,964	5,400	(59,564)	-92%
	<b>TOTAL CAPITAL</b>	<b>144,000</b>	<b>490,810</b>	<b>483,588</b>	<b>193,033</b>	<b>146,600</b>	<b>(46,433)</b>	<b>-24%</b>
<b>PERSONNEL</b>								
<b>Payroll</b>								
	Base Pay	4,786,388	5,051,944	5,054,985	5,542,285	5,789,000	246,715	4%
	457 Plan Compensation	95,728	101,091	98,401	110,846	115,780	4,934	4%
	Longevity	22,000	22,000		22,000	26,600	4,600	21%
	Higher Class	28,000	28,000		18,540	21,735	3,195	17%
	Overtime	418,098	560,817	483,164	261,406	369,140	107,734	41%
	Professional Certification	46,000	57,000	57,269	57,000	69,640	12,640	22%
	FICA	412,810	412,810	425,470	454,513	488,980	34,467	8%
	<b>TOTAL PAYROLL</b>	<b>5,809,025</b>	<b>6,233,662</b>	<b>6,119,290</b>	<b>6,466,589</b>	<b>6,880,875</b>	<b>414,286</b>	<b>6%</b>
<b>Benefits</b>								
	Retirement - TMRS	361,546	373,951	371,849	402,809	428,260	25,451	6%
	Health Insurance	1,120,284	1,040,284	1,034,529	1,246,876	1,054,600	(192,276)	-15%
	Basic Life, ADD, & LTD Insurance	26,432	33,000	29,649	34,449	25,200	(9,249)	-27%
	Worker's Comp. Insurance	59,776	66,964	65,372	71,651	93,600	21,949	31%
	Meal Allowance	40,000	40,000	40,000	46,000	46,000	0	0%
	<b>TOTAL BENEFITS</b>	<b>1,608,038</b>	<b>1,554,199</b>	<b>1,541,399</b>	<b>1,801,786</b>	<b>1,647,660</b>	<b>(154,126)</b>	<b>-9%</b>
	<b>TOTAL PERSONNEL</b>	<b>7,417,063</b>	<b>7,787,862</b>	<b>7,660,690</b>	<b>8,268,375</b>	<b>8,528,535</b>	<b>260,160</b>	<b>3%</b>

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<b>OPERATING</b>								
<b>Red Trucks &amp; Saving Lives</b>								
	Ambulance Medical Supplies	62,000	62,000	47,303	70,000	60,000	(10,000)	-14%
	IP Address VPN - PS Lightwave				8,820	8,820	0	0%
	Internet, Phones, & TV - Comcast				19,800	19,800	0	0%
	Mobile Device Services				4,067	6,100	2,033	50%
	City of Houston Radio System				19,680	19,680	0	0%
	Communications - Motorola 47 & NICE				43,000	45,580	2,580	6%
	Incident Records & CAD - Propheonix				24,000	28,810	4,810	20%
	EMS Protocol App - Handtevy				2,300	4,620	2,320	101%
	Training Software & Vehicle Checks - Vector Solutions				7,000	8,600	1,600	23%
	EMS Equipment Maintence - ProCare/Stryker				21,000	22,470	1,470	7%
	Uniforms	15,000	15,000	6,638	20,000	55,200	35,200	176%
	Fuel	55,000	84,514	47,491	48,000	55,000	7,000	15%
	Vehicle Licenses & Permits				5,000	5,000	0	0%
	Dues & Subscriptions	6,500	6,500	4,895	2,439	4,950	2,511	103%
	<b>TOTAL RED TRUCKS &amp; SAVING LIVES</b>	<b>138,500</b>	<b>168,014</b>	<b>106,329</b>	<b>295,106</b>	<b>344,630</b>	<b>49,524</b>	<b>17%</b>
<b>Dispatch</b>								
	Dispatch Alerting System - US Designs (Samantha)			17,637	7,921	11,000	3,079	39%
	Electronic Protocol Cards - Pro QA				2,500	0	(2,500)	-100%
	Translation Service - Language Line				200	200	0	0%
	<b>TOTAL DISPATCH</b>	<b>0</b>	<b>0</b>	<b>17,637</b>	<b>10,621</b>	<b>11,200</b>	<b>579</b>	<b>5%</b>
<b>Fire Prevention - Fire Marshal's Office</b>								
	Public Education & Relations & Promotional	10,000	10,000	5,210	5,000	5,000	0	0%
	Inspections				200	0	(200)	-100%
	Fire Investigations				950	500	(450)	-47%
	Law Enforcement Equipment				2,850	100	(2,750)	-96%
	<b>TOTAL FIREPREVENTION - FIRE MARSHAL'S OFFICE</b>	<b>10,000</b>	<b>10,000</b>	<b>5,210</b>	<b>9,000</b>	<b>5,600</b>	<b>(3,400)</b>	<b>-38%</b>
<b>Fire Station</b>								
	Building Maintenance	45,000	45,000	41,279	26,892	30,000		
	Station Supplies				18,600	18,000	(600)	-3%
	Public Utilities	75,000	60,349	62,179	54,240	67,000	12,760	24%
	Rent	10	10	10	10	10	0	0%
	Property & Casualty Insurance	52,253	94,558	85,418	72,306	100,000	27,694	38%
	<b>TOTAL FIRE STATION</b>	<b>172,263</b>	<b>199,917</b>	<b>188,886</b>	<b>172,049</b>	<b>215,010</b>	<b>42,961</b>	<b>25%</b>
<b>Office</b>								
	Office Supplies				10,933	14,400	3,468	32%
	Office Software				34,732	41,150	6,418	18%
	Bank Service Charges				7,000	2,000	(5,000)	-71%
	<b>TOTAL OFFICE</b>	<b>120,400</b>	<b>130,400</b>	<b>51,158</b>	<b>52,664</b>	<b>57,550</b>	<b>4,886</b>	<b>9%</b>

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<b>Professional Services</b>								
	Accounting Services				0	16,000	16,000	#DIV/0!
	Legal Services				36,000	36,000	0	0%
	IT Services				28,000	31,890	3,890	14%
	Health Insurance Consulting Services				11,500	13,225	1,725	15%
	Medical Director Services				20,000	25,000	5,000	25%
	Salary/Benefit Survey Services*			0	0	5,000	5,000	#DIV/0!
	Legal Notices & Advertising				3,000	10,000	7,000	233%
	Other Professional Services				16,000	27,000	11,000	69%
	<b>TOTAL PROFESSIONAL SERVICES</b>	<b>132,350</b>	<b>179,850</b>	<b>163,601</b>	<b>114,500</b>	<b>164,115</b>	<b>49,615</b>	<b>43%</b>
<b>Training</b>								
	Fire Training	30,000	30,000	41,723	37,740	32,000	(5,740)	-15%
	Fire Certification Fees	6,000	6,000	2,817	7,320	7,300	(20)	0%
	EMS Training	17,000	17,000		18,000	18,000	0	0%
	EMS Certification Fees				6,000	6,000	0	0%
	Emergency Management Training - (TDEM)				7,000	6,000	(1,000)	-14%
	Fire Marshal Training				8,000	8,000	0	0%
	Fire Marshal Certification Fees				0	0	0	#DIV/0!
	Dispatch Training & Certification Fees				0	9,000	9,000	#DIV/0!
	Admin Training & Certification Fees				5,000	5,000	0	0%
	General Supplies for Training				5,000		(5,000)	-100%
	<b>TOTAL TRAINING</b>	<b>53,000</b>	<b>53,000</b>	<b>44,540</b>	<b>94,060</b>	<b>91,300</b>	<b>2,240</b>	<b>-3%</b>
<b>Maintenance</b>								
	Vehicle Maintenance	285,272	285,272	271,853	165,000	185,000	20,000	12%
	Equipment & Supplies Maintenance				36,400	36,400	0	0%
	Bunker Gear Maintenance				26,000	28,600	2,600	10%
	SCBA Maintenance				15,000	15,000	0	0%
	Knox Contracts				1,200	800	(400)	-33%
	Fuel System			0	900	5,000	4,100	456%
	<b>TOTAL MAINTENANCE</b>	<b>285,272</b>	<b>285,272</b>	<b>271,853</b>	<b>244,500</b>	<b>270,800</b>	<b>26,300</b>	<b>11%</b>
<b>Events &amp; Other</b>								
	VFD Fire Commission & Meeting Expenses			6,790	7,580	7,580	0	0%
	VFD Employee Appreciation & Events			21,084	25,000	10,000	(15,000)	-60%
	CPR Supplies, Cards, & Equipment			39,685	7,000	3,000	(4,000)	-57%
	Emergency Contingency	10,000	10,000	0	20,000	20,000	0	0%
	<b>TOTAL EVENTS &amp; OTHER</b>	<b>10,000</b>	<b>10,000</b>	<b>67,559</b>	<b>59,580</b>	<b>40,580</b>	<b>(19,000)</b>	<b>-32%</b>
	<b>TOTAL OPERATIONS</b>	<b>921,785</b>	<b>1,036,453</b>	<b>916,772</b>	<b>1,052,080</b>	<b>1,200,785</b>	<b>148,705</b>	<b>14%</b>
	<b>TOTAL GENERAL FUND</b>	<b>8,482,848</b>	<b>9,315,125</b>	<b>9,061,050</b>	<b>9,513,488</b>	<b>9,875,920</b>	<b>362,432</b>	<b>4%</b>

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<b>OTHER FUNDS</b>	Category	2023 Original	2023 Amended	2023 Actual	2024 Adopted	2025 Proposed	\$ Increase/ 2024-2025	% Increase
	Capital Replacement Fund	200,000	380,000	200,000	400,000	200,000	(200,000)	-50%
	Surplus Contribution					238,054	238,054	#DIV/0!
	EMS Revenue Contribution					250,000	250,000	#DIV/0!
	<b>TOTAL CAPITAL REPLACEMENT FUNDS</b>	<b>200,000</b>	<b>380,000</b>	<b>200,000</b>	<b>400,000</b>	<b>688,054</b>	<b>288,054</b>	<b>72%</b>

	Category	2023 Original	2023 Amended	2023 Actual	2024 Adopted	2025 Proposed	\$ Increase/ 2024-2025	% Increase
	<b>GENERAL FUND</b>	<b>8,482,848</b>	<b>9,315,125</b>	<b>9,061,050</b>	<b>9,513,488</b>	<b>9,875,920</b>	<b>362,432</b>	<b>4%</b>
	<b>CAPITAL REPLACEMENT FUND</b>	<b>200,000</b>	<b>380,000</b>	<b>200,000</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>	<b>-50%</b>
	<b>TOTAL BUDGET TO BE ASSESSED</b>	<b>8,682,848</b>	<b>9,695,125</b>	<b>9,261,050</b>	<b>9,913,488</b>	<b>10,075,920</b>	<b>162,432</b>	<b>2%</b>
	<b>EMS REVENUE CONTRIBUTION</b>					<b>250,000</b>		
	<b>COMBINED ASSESSMENTS &amp; CONTRIBUTIONS</b>	<b>8,682,848</b>	<b>9,695,125</b>	<b>9,261,050</b>	<b>9,913,488</b>	<b>10,325,920</b>	<b>412,432</b>	<b>4%</b>