

## Village Fire Department FY 2024 Approved Budget Detail w/ Budget Amendment 2024-01

	FY 2024 Approved	FY 2024 BA 2024-01	FY 2024 Amended Budget	Note
<b>Capital Expenditures</b>				
Physical Plant/Facility	10,000.00		10,000.00	
Misc. Tools & Equipment - FIRE	32,375.00	6,000.00	38,375.00	Transferred 6,000 from Emergency Contingency [for chainsaws]
Misc. Tools & Equipment - EMS	26,356.25		26,356.25	
Protective Gear	41,680.00		41,680.00	
Gym Equipment	0.00		0.00	
Office Computers	3,924.00		3,924.00	
Apparatus Computers	13,734.00		13,734.00	
Radios	64,964.00		64,964.00	
<b>Capital Expenditures TOTAL</b>	<b>193,033.25</b>	<b>6,000.00</b>	<b>199,033.25</b>	

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Note

**Personnel Expenditures**

**Payroll**

Base Pay/Salaries	5,542,285.00	(63,680.00)	5,478,605.00	Transferred to 19,000 to Higher Class Transferred 44,680 to Overtime-REGULAR
457 Plan Compensation	110,845.70		110,845.70	
Longevity	22,000.00		22,000.00	
Higher Class	18,540.00	19,000.00	37,540.00	Transferred 19,000 from Base Pay/Salaries
Overtime - REGULAR	206,000.00	90,000.00	296,000.00	Transferred 44,680 from Base Pay/Salaries Transferred 45,320 from Overtime-TRAINING
Overtime - CPR	10,085.76		10,085.76	
Overtime - EVENTS	0.00		0.00	
Overtime - TRAINING	45,320.00	(45,320.00)	0.00	Transferred 45,320 to Overtime-REGULAR
Professional Certification	57,000.00	9,000.00	66,000.00	Transferred 9,000 from Health Insurance
FICA	454,512.98	700.00	455,212.98	Transferred 700 from Health Insurance
<b>Total Payroll</b>	<b>6,466,589.44</b>	<b>9,700.00</b>	<b>6,476,289.44</b>	

**Benefits**

Retirement - TMRS	402,809.12	700.00	403,509.12	Transferred 700 from Health Insurance Transferred 9,000 to Professional Certification Transferred 700 to FICA Transferred 700 to TMRS Transferred 4,500 to Mobile Device Services Transferred 1,300 to Incident Records & CAD-Propheonix Transferred 4,000 to EMS Protocol App-Handtevy Transferred 3,078.95 to Dispatch Alerting System Transferred 300 to Law Enforcement Equipment Transferred 18,491.18 to Property & Casualty Transferred 66,000 to Accounting Services Transferred 10,000 to Legal Services Transferred 572.60 to Legal Notices/Advertising
Health Insurance	1,246,876.09	(120,642.73)	1,126,233.36	Transferred 2,000 to Dispatch Training
Basic Life, ADD, & LTD Insurance	34,448.94		34,448.94	
Worker's Comp. Insurance	71,651.48		71,651.48	
Meal Allowance	46,000.00		46,000.00	
<b>Total Benefits</b>	<b>1,801,785.63</b>	<b>(119,942.73)</b>	<b>1,681,842.90</b>	

**Personnel Expenditures TOTAL**

**8,268,375.07 (110,242.73) 8,158,132.34**

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## Operating Expenditures

### Red Trucks & Saving Lives

Ambulance Medical Supplies	70,000.00		70,000.00	
IP Address VPN - PS Lightwave	8,820.00		8,820.00	
Internet, Phones, & TV - Comcast	19,800.00	3,500.00	23,300.00	Transferred 3,500 from Office Supplies
Mobile Device Services	4,066.80	4,500.00	8,566.80	Transferred 4,500 from Health Insurance
City of Houston Radio System	19,680.00		19,680.00	
Communications - Motorola 47 & NICE	43,000.00	(1,100.00)	41,900.00	Transferred 1,100 to Training Software
Incident Records & CAD - Propheonix	24,000.00	1,300.00	25,300.00	Transferred 1,300 from Health Insurance
EMS Protocol App - Handtevy	2,300.00	4,000.00	6,300.00	Transferred 4,000 from Health Insurance
Training Software & Vehicle Checks - Vector Solutions	7,000.00	1,100.00	8,100.00	Transferred 1,100 from City of Houston Radio System
EMS Equipment Maintenance - ProCare/Stryker	21,000.00		21,000.00	
Uniforms	20,000.00		20,000.00	
Fuel	48,000.00		48,000.00	
Vehicle Licenses & Permits	5,000.00		5,000.00	
Dues & Subscriptions	2,439.00		2,439.00	
<b>Total Red Trucks &amp; Saving Lives</b>	<b>295,105.80</b>	<b>13,300.00</b>	<b>308,405.80</b>	

### Dispatch

Dispatch Alerting System - US Designs	7,921.05	3,078.95	11,000.00	Transferred 3,078.95 from Health Insurance
Electronic Protocol Cards - Pro QA	2,500.00		2,500.00	
Translation Service - Language Line	200.00		200.00	
<b>Total Dispatch</b>	<b>10,621.05</b>	<b>3,078.95</b>	<b>13,700.00</b>	

### Fire Prevention - Fire Marshal's Office

Public Education & Relations	5,000.00		5,000.00	
Inspections	200.00		200.00	
Fire Investigations	950.00		950.00	
Law Enforcement Equipment	2,850.00	300.00	3,150.00	Transferred 300 from Health Insurance
<b>Total Fire Prevention</b>	<b>9,000.00</b>	<b>300.00</b>	<b>9,300.00</b>	

### Fire Station

Building Maintenance	26,892.22		26,892.22	
Station Supplies	18,600.00		18,600.00	
Public Utilities	54,240.00		54,240.00	
Rent	10.00		10.00	
Property & Casualty Insurance	72,306.32	18,491.18	90,797.50	Transferred 18,491.18 from Health Insurance
<b>Total Fire Station</b>	<b>172,048.54</b>	<b>18,491.18</b>	<b>190,539.72</b>	

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<b>Office</b>				
Office Supplies	8,000.00	(3,500.00)	4,500.00	Transferred 3,500 to Internet, Phones, TV-Comcast
VFD Branded Stationary	500.00		500.00	
Postage Meter Rental - Pitney Bowes	1,800.00		1,800.00	
Shipping	632.50		632.50	
Phones - 8x8	6,000.00		6,000.00	
HRIS - Paycom, UKG, or other	18,000.00		18,000.00	
Accounting - QuickBooks	3,000.00		3,000.00	
Office Software & Email - Microsoft 365	7,000.00		7,000.00	
Adobe	731.64		731.64	
Bank Service Charges	7,000.00		7,000.00	
<b>Total Office</b>	<b>52,664.14</b>	<b>(3,500.00)</b>	<b>49,164.14</b>	
<b>Professional Services</b>				
Accounting Services	0.00	66,000.00	66,000.00	Transferred 66,000 from Health Insurance
Legal Services	36,000.00	10,000.00	46,000.00	Transferred 10,000 from Health Insurance
IT Services	28,000.00		28,000.00	
Health Insurance Consulting Services	11,500.00		11,500.00	
Medical Director Services	20,000.00		20,000.00	
Legal Notices & Advertising	3,000.00	572.60	3,572.60	Transferred 572.60 from Health Insurance
Other Professional Services	16,000.00		16,000.00	
<b>Total Professional Services</b>	<b>114,500.00</b>	<b>76,572.60</b>	<b>191,072.60</b>	
<b>Training</b>				
Fire Training	37,740.00		37,740.00	
Fire Certification Fees	7,320.00		7,320.00	
EMS Training	18,000.00		18,000.00	
EMS Certification Fees	6,000.00		6,000.00	
Emergency Management Training - (TDEM)	7,000.00		7,000.00	
Fire Marshal Training	8,000.00		8,000.00	
Fire Marshal Certification Fees	0.00		0.00	
Dispatch Training & Certification Fees	0.00	2,000.00	2,000.00	Transferred 2,000 from Health Insurance
Admin Training & Certification Fees	5,000.00		5,000.00	
General Supplies for Training	5,000.00		5,000.00	
Other Training	0.00		0.00	
<b>Total Training</b>	<b>94,060.00</b>	<b>2,000.00</b>	<b>96,060.00</b>	

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<b>Maintenance</b>				
Vehicle Maintenance	165,000.00		165,000.00	
Equipment & Supplies Maintenance	36,400.00		36,400.00	
Bunker Gear Maintenance	26,000.00		26,000.00	
SCBA Maintenance	15,000.00		15,000.00	
Knox Contracts	1,200.00		1,200.00	
Fuel System	900.00		900.00	
<b>Total Maintenance</b>	<b>244,500.00</b>	<b>0.00</b>	<b>244,500.00</b>	
<b>Events &amp; Other</b>				
VFD Fire Commission & Meeting Expenses	7,580.00		7,580.00	
VFD Events	25,000.00		25,000.00	
Fundraiser Events	0.00		0.00	
CPR Supplies, Cards, & Equipment	7,000.00		7,000.00	
Emergency Contingency	20,000.00	(6,000.00)	14,000.00	Transferred 6,000 to Misc Tools/Equip.-FIRE
<b>Total Events &amp; Other</b>	<b>59,580.00</b>	<b>(6,000.00)</b>	<b>53,580.00</b>	
<b>Operating Expenditures TOTAL</b>	<b>1,052,079.53</b>	<b>104,242.73</b>	<b>1,156,322.26</b>	
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<b>TOTAL (capital, personnel, &amp; operating)</b>	<b>9,513,487.85</b>	<b>0.00</b>	<b>9,513,487.85</b>	
Capital Replacement Budget	400,000.00	0.00	400,000.00	
<b>Total Budget</b>	<b>9,913,487.85</b>	<b>0.00</b>	<b>9,913,487.85</b>	