

GENERAL FUND																						
Budget Category	Account Number	Detail Category	2023 Actual	2024 Adopted	2024 Amended	2024 Actual	2025 Adopted	2026 Proposed	\$ Increase Base/ 2025-2026	% Increase	Base 3% Increase to Base Pay	\$ Increase Opt 1/ 2025-2026	% Increase	Base TMRS Option 1 (100/50)	\$ Increase Opt 1/ 2025-2026	% Increase	Base TMRS Option 4 (75/30)	\$ Increase Opt 4/ 2025-2026	% Increase	Base TMRS Option 6 (50/30)	\$ Increase Opt 6/ 2025-2026	% Increase
CAPITAL																						
Capital																						
	15015	Physical Plant/Facility	190,315	10,000	10,000	8,380	10,000	156,000	146,000	1460%	156,000			156,000			156,000			156,000		
	15020	Misc. Tools & Equipment - FIRE	66,898	32,375	38,375	30,339	86,000	10,000	(76,000)	-88%	10,000			10,000			10,000			10,000		
	15025	Misc. Tools & Equipment - EMS		26,356	26,356	27,308	12,800	60,210	47,410	370%	60,210			60,210			60,210			60,210		
	15030	Protective Gear	126,727	41,680	41,680	33,492	22,400	45,000	22,600	101%	45,000			45,000			45,000			45,000		
		Boat				0	0	0	0		0			0			0			0		
	15065	Gym Equipment		0	0	0	0	0	0		0			0			0			0		
	15050	Office Computers	6,882	3,924	3,924	12,791	10,000	4,000	(6,000)	-60%	4,000			4,000			4,000			4,000		
	15035	Apparatus Computers	22,117	13,734	13,734	0	0	12,000	12,000		12,000			12,000			12,000			12,000		
	15055	Radios	70,649	64,964	64,964	61,646	5,400	45,000	39,600	733%	45,000			45,000			45,000			45,000		
		TOTAL CAPITAL	483,588	193,033	199,033	173,955	146,600	332,210	185,610	127%	332,210	185,610	127%	332,210	185,610	127%	332,210	185,610	127%	332,210	185,610	127%
PERSONNEL																						
Payroll																						
	16010	Base Pay	5,054,985	5,542,285	5,478,605	5,372,531	5,789,000	5,892,100	103,100	2%	6,062,300	273,300	5%	5,892,100	103,100	2%	5,892,100	103,100	2%	5,892,100	103,100	2%
	16020	457 Plan Compensation	98,401	110,846	110,846	94,251	115,780	117,842	2,062	2%	121,246	5,466	5%	0	(115,780)	-100%	0	(115,780)	-100%	0	(115,780)	-100%
	16015	Longevity		22,000	22,000	23,734	26,600	25,100	(1,500)	-6%	25,100	(1,500)	-6%	25,100	(1,500)	-6%	25,100	(1,500)	-6%	25,100	(1,500)	-6%
	16016	Higher Class		18,540	37,360	29,917	21,735	28,111	6,376	29%	28,111	6,376	29%	28,111	6,376	29%	28,111	6,376	29%	28,111	6,376	29%
	16011	Overtime	483,164	261,406	309,086	330,292	330,292	409,341	79,049	24%	421,621	91,329	28%	409,341	79,049	24%	409,341	79,049	24%	409,341	79,049	24%
	16018	Professional Certification	57,269	57,000	66,000	63,758	69,640	21,402	(48,238)	-69%	21,402	(48,238)	-69%	21,402	(48,238)	-69%	21,402	(48,238)	-69%	21,402	(48,238)	-69%
	16030	FICA	425,470	454,513	455,213	407,359	488,980	519,512	30,532	6%	534,382	45,402	9%	510,084	21,104	4%	510,084	21,104	4%	510,084	21,104	4%
		TOTAL PAYROLL	6,119,290	6,466,589	6,479,110	6,321,842	6,842,027	7,013,407	171,380	3%	7,214,162	372,135	5%	6,886,137	44,111	1%	6,886,137	44,111	1%	6,886,137	44,111	1%
Benefits																						
	16050	Retirement - TMRS	371,849	402,809	403,509	332,356	428,260	403,920	(24,340)	-6%	415,482	(12,778)	-3%	1,364,475	936,215	219%	1,029,733	601,473	140%	851,841	423,581	99%
	16060	Health Insurance	1,034,529	1,246,876	1,126,233	891,593	1,054,600	1,163,050	108,450	10%	1,163,050	108,450	10%	1,163,050	108,450	10%	1,163,050	108,450	10%	1,163,050	108,450	10%
	16040	Basic Life, ADD, & LTD Insurance	29,649	34,449	34,449	28,792	25,200	25,000	(200)	-1%	25,540	340	1%	25,000	(200)	-1%	25,000	(200)	-1%	25,000	(200)	-1%
	16070	Worker's Comp. Insurance	65,372	71,651	71,651	74,963	93,600	107,562	13,962	15%	107,562	13,962	15%	107,562	13,962	15%	107,562	13,962	15%	107,562	13,962	15%
	16100	Meal Allowance	40,000	46,000	46,000	46,500	46,000	46,000	0	0%	46,000	0	0%	46,000	0	0%	46,000	0	0%	46,000	0	0%
		TOTAL BENEFITS	1,541,399	1,801,786	1,681,842	1,374,204	1,647,660	1,745,532	97,872	6%	1,757,634	109,974	7%	2,706,087	1,058,427	64%	2,371,345	723,685	44%	2,193,453	545,793	33%
		TOTAL PERSONNEL	7,660,690	8,268,375	8,160,952	7,696,046	8,489,687	8,758,939	269,252	3%	8,971,796	482,109	6%	9,592,225	1,102,538	13%	9,257,482	767,795	9%	9,079,590	589,903	7%

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OPERATING																						
Red Trucks & Saving Lives																						
	17010	Ambulance Medical Supplies	47,303	70,000	70,000	69,358	60,000	70,000	10,000	17%	70,000			70,000			70,000			70,000		
	17040	IP Address VPN - PS Lightwave		8,820	8,820	6,611	8,820	13,000	4,180	47%	13,000			13,000			13,000			13,000		
	17041	Internet, Phones, & TV - Comcast		19,800	23,300	22,155	19,800	10,000	(9,800)	-49%	10,000			10,000			10,000			10,000		
	17042	Mobile Device Services		4,067	8,567	9,092	6,100	6,600	500	8%	6,600			6,600			6,600			6,600		
	17043	City of Houston Radio System		19,680	19,680	15,165	19,680	19,680	0	0%	19,680			19,680			19,680			19,680		
	17044	Communications - Motorola 47 & NICE		43,000	41,900	40,819	45,580	45,000	(580)	-1%	45,000			45,000			45,000			45,000		
	17045	Incident Records & CAD - Propheonix		24,000	15,300	25,297	28,810	28,810	0	0%	28,810			28,810			28,810			28,810		
	17047	EMS Protocol App - Handtevy		2,300	6,300	5,234	4,620	6,300	1,680	36%	6,300			6,300			6,300			6,300		
	17046	Training Software & Vehicle Checks - Vector Solutions		7,000	8,100	8,078	8,600	8,600	0	0%	8,600			8,600			8,600			8,600		
		Drone Program						0	0													
	17048	EMS Equipment Maintenance - ProCare/Stryker		21,000	21,000	21,286	22,470	23,594	1,124	5%	23,594			23,594			23,594			23,594		
	17190	Uniforms	6,638	20,000	20,000	11,208	55,200	40,000	(15,200)	-28%	40,000			40,000			40,000			40,000		
	17085	Fuel	47,491	48,000	48,000	40,682	55,000	55,000	0	0%	55,000			55,000			55,000			55,000		
	17136	Vehicle Licenses & Permits		5,000		94	5,000	5,000	0	0%	5,000			5,000			5,000			5,000		
	17020	Dues & Subscriptions	4,895	2,439	2,439	3,868	4,950	4,850	(100)	-2%	4,850			4,850			4,850			4,850		
		TOTAL RED TRUCKS & SAVING LIVES	106,329	295,106	293,406	278,947	344,630	336,434	(8,197)	-2%	336,434	(8,197)	-2%	336,434	(8,197)	-2%	336,434	(8,197)	-2%	336,434	(8,197)	-2%
Dispatch																						
	17230	Dispatch Alerting System - US Designs (Saman	17,637	7,921	11,000	12,528	11,000	12,500	1,500	14%	12,500			12,500			12,500			12,500		
	17240	Electronic Protocol Cards - Pro QA		2,500	2,500	309	0	350	350	0%	350			350			350			350		
	17250	Translation Service - Language Line		200	200	20	200	100	(100)	-50%	100			100			100			100		
		TOTAL DISPATCH	17,637	10,621	13,700	12,857	11,200	12,950	1,750	16%	12,950	1,750	16%	12,950	1,750	16%	12,950	1,750	16%	12,950	1,750	16%
Fire Prevention - Fire Marshal's Office																						
		Public Education & Relations & Promotional	5,210	5,000	0	0	5,000	5,000	0	0%	5,000			5,000			5,000			5,000		
	17071	Inspections		200	0	0	0	0	0	0%	0			0			0			0		
	17072	Fire Investigations		950	576	577	500	0	(500)	-100%	0			0			0			0		
	15060	Law Enforcement Equipment		2,850	3,150	3,070	100	0	(100)	-100%	0			0			0			0		
		TOTAL FIRE PREVENTION - FIRE MARSHAL'S O	5,210	9,000	3,726	3,647	5,600	5,000	(600)	-11%	5,000	(600)	-11%	5,000	(600)	-11%	5,000	(600)	-11%	5,000	(600)	-11%
Fire Station																						
	17030	Building Maintenance	41,279	26,892	26,892	20,044	30,000	52,300	22,300	74%	52,300			52,300			52,300			52,300		
	17035	Station Supplies		18,600	18,600	18,828	18,000	18,000	0	0%	18,000			18,000			18,000			18,000		
	17140	Public Utilities	62,179	54,240	52,420	52,044	67,000	55,000	(12,000)	-18%	55,000			55,000			55,000			55,000		
	17086	Rent	10	10	10	10	10	10	0	0%	10			10			10			10		
	17090	Property & Casualty Insurance	85,418	72,306	90,798	84,955	100,000	115,000	15,000	15%	115,000			115,000			115,000			115,000		
		TOTAL FIRE STATION	188,885	172,048	188,719	175,882	215,010	240,310	25,300	12%	240,310	25,300	12%	240,310	25,300	12%	240,310	25,300	12%	240,310	25,300	12%
Office																						
	17205	Office Supplies		10,933	42,164	33,068	14,400	32,900	18,500	128%	32,900			32,900			32,900			32,900		
	17225	Office Software	0	34,732	7,000	6,961	41,150	63,300	22,150	54%	63,300			63,300			63,300			63,300		
	17207	Bank Service Charges		7,000	0	0	2,000	2,000	0	0%	2,000			2,000			2,000			2,000		
		TOTAL OFFICE	51,158	52,664	49,164	40,029	57,550	98,200	40,650	71%	98,200	40,650	71%	98,200	40,650	71%	98,200	40,650	71%	98,200	40,650	71%

[illegible]