

Approved Village Fire Department FY 2025 Budget Worksheet

	FY 2024 approved	2025 Budget Approved	FY 2025 Notes
Capital Expenditures			
Physical Plant/Facility	10,000.00	10,000.00	(60,000) Tower repairs
Misc. Tools & Equipment - FIRE	32,375.00	86,000.00	(10,000) painting main station trim (10,000) BASE for unexpected facility expenses
Misc. Tools & Equipment - EMS	26,356.25	12,800.00	(70,000) Extrication tools \$69,451.36
Protective Gear	41,680.00	22,400.00	(5,000*2vents) ventilators x2 \$5,000 each
Boat		0.00	(2,800) Airway training manakins - Ekblaw
Gym Equipment	0.00	0.00	(25,000) cost of 1 boat: inflatable (swift water) \$25,000 for boat, trailer, & equipment OR consider aluminum boat. Possible 2026 budget item (Donation)
Office Computers	3,924.00	10,000.00	(7,500) or gym equipment & keep as ongoing annual amount or 2026 item (Donation)
Apparatus Computers	13,734.00	0.00	(2,500*4) desktop replacement - FM, Chief, Admin., dispatch
Radios	64,964.00	5,400.00	(3,500) L1- laptop replacement (8000*4radios) handheld radios x4 (2024 price/quote) (1500*2radio) mobile radio head x2 (NEED! current equipment is obsolete & no replacement parts are manufactured) (600*4mics) lapel mics x4 (2024 price/quote)
Capital Expenditures TOTAL	193,033.25	146,600.00	-24.1%

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Personnel Expenditures

Payroll

Base Pay	5,542,285.00	5,789,000.00	53 full-time employees, 2 part-time employees. Base is 3.5 % increase in pay, possible promotions from FM1 to FM2. Note: includes "FM3" stipend pay for 4 employees.
457 Plan Compensation	110,845.70	115,780.00	2% of base pay
Longevity	22,000.00	26,600.00	2023 total was \$23,120 (from incode report). Need to increase. Quick calc: \$2 per paycheck, 24 paychecks per year, if all 53 employees received for the year, then add \$2,496 + (2*24) to last year's total. Round up. 25700 *3.5%
Higher Class	18,540.00	21,735.00	2023 total was \$15,225.54 for 6,013.5 hours (from incode report). 2024 \$4,117.35 for 1,266 hours for Q1, divided by # pay periods x rest of year...(4117.35/3*15)=\$20,586.75 for 6,330 hours.

Overtime

Overtime - REGULAR	206,000.00	300,000.00	72hr disaster (4 dispatchers + 1 extra shift), 1 FM2 out 6-12 months, dispatch OT assuming PTs cover 50-75% of available hours needed (~1000), also considered historical shift off time sick & "excused"
Overtime - CPR	10,085.76	10,090.00	(\$68*6hours*12classes*2employees) 6 total ET hours per class, 1 class per month, x \$68 per hour OT hourly pay rate, 2 employees
Overtime - MEDICAL STANDBY EVENT	0.00	10,090.00	for special events: Lacrosse, Kinkaid, St. Cecilia. Financial consultant says we should show income (received for providing service at events) and expenses (located on budget), so need to show expense here. Estimate same as CPR.
Overtime - TRAINING	45,320.00	48,960.00	(45 employees x OT (\$68) rate(s) x 2 EMS trainings 5hrs ea) + (45 employees x OT (\$68) rate(s) x 1 live burn Fire training 5hrs ea (could be up to 6hrs)
Professional Certification	57,000.00	69,640.00	by end of 2024: 1 employee at intermediate \$67.50 per month, 24 employees at advanced \$105 per month, 20 employees at master \$160.67 per month - annual total w/o changes and no hires = \$69,632.40
FICA	454,512.98	488,980.00	7.65% tax on sum of Base Pay, 457, Longevity, Higher Class, all OT, & Professional Certification

Total Payroll 6,466,589.44 **6,880,875.00**
6.41%

Benefits

Retirement - TMRS	402,809.12	428,260.00	Base is calculated on 2023 rate letter 6.7%, 2024 rate will be determined June 2024.
Health Insurance	1,246,876.09	1,054,600.00	*15% increase from 2024 actual (& projected elections) for 53 Full-Time employees. Base only includes health insurance. Decision column includes health insurance and 34,450 for helath/life scan. (34,450=650.00 *53)
Basic Life, ADD, & LTD Insurance	34,448.94	25,200.00	*15% rate increase from 2024 actual rate & based on 2025 ending annual salary rates w/o overall increase to base salary (53 FT employees) REF. SALARY BASE CALC. FOR 2025 BUDGET
Total Rewards Adjustment (*2021 only)			
Worker's Comp. Insurance	71,651.48	93,600.00	increase 18% from 2024 (cost difference between 2023 and 2024)
Unemployment Claim Payment (*2022 only)			
Meal Allowance * moved to operations	46,000.00	46,000.00	same as 2024

Total Benefits 1,801,785.63 **1,647,660.00**
-8.55%

Personnel Expenditures TOTAL

8,268,375.06 **8,528,535.00**
3.15%

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Operating Expenditures			
Red Trucks & Saving Lives			
Ambulance Medical Supplies	70,000.00	60,000.00	compared to 2023 expenditure
IP Address VPN - PS Lightwave	8,820.00	8,820.00	same as 2024
Internet, Phones, & TV - Comcast	19,800.00	19,800.00	same as 2024
Mobile Device Services	4,066.80	6,100.00	(449*12months) for AT&T Firstnet (57*12months) for Chief Miller phone allowance
City of Houston Radio System	19,680.00	19,680.00	(492*40radios) annual cost due October
Communications - Motorola 47 & NICE	43,000.00	45,580.00	(43,000*1.06) = 6% increase from 2024 budgeted (6% based on actual increase from 2023 to 2024)
Incident Records & CAD - Propheonix	24,000.00	28,810.00	2025: estimate 7% increase from 2024 estimated actual...25K Amount Due: 2023 cost = \$25,163.59 2024 cost estimate = 7% INCREASE effective September 2023 ANNUAL
EMS Protocol App - Handtevy	2,300.00	4,620.00	ask Jason Ellis for info (increased # of licenses, will affect annual cost)- 4398.98 with a 5% increase (Mike G. 954-579-2963)
Training Software & Vehicle Checks - Vector Solutions	7,000.00	8,600.00	for annual agreement for training management software & vehicle checks - Vector Solutions \$7,622.41 was actual for 2023, actual for August 2024 is \$8,078.71 increase 2025 by % increase from 2023 to 2024
EMS Equipment Maintenance - ProCare/Stryker	21,000.00	22,470.00	(21,000*1.07) increase 3% per quote, (Kendall recommends budgeting 5-7% increase per conversations with contact/rep)
Uniforms	20,000.00	55,200.00	Uniform Polo Shirts - 3 * 49 employee @ \$200 (for 3) = \$9,800 5.11 Tactical Uniform Pants - 3 * 49 employee @ \$300 (for 3) = \$14,700 Blauer 8675 Class B Shirts - 1 * 49 employee @ \$100 = \$4,900 Class A Uniform Shirts - 1 * 49 employee @ \$100 = \$4,900 Class A Uniform Pants - 1 * 49 employee @ \$100 = \$4,900 5.11 Job Shirts - 1 * 49 employee @ \$100 = \$4,900 Uniform belts - 1 * 49 employee @ \$75 = \$3,675 Class A Uniform Belt - 1 * 49 employee @ \$75 = \$3,675 Rain Jackets w/ no winter liner - 25 @ \$150 = \$3,750
Fuel	48,000.00	55,000.00	25,000 - annual cost - keep Base is fuel cost only. 55,000 for fuel for VFD
Vehicle Licenses & Permits	5,000.00	5,000.00	stay same as 2024
Dues & Subscriptions	2,439.00	4,950.00	(1,800) NFPA Standards annual subscription for Fire Marshal (138*3) IAAI association annual dues for Fire Marshal, Cody Seymour, Tommy Depaul (Fire Investigators) (50) TFMA association annual dues for Fire Marshal (175) NFPA Journal annual subscription for station (500) TX Fire Chief Association (150*2) EMAT for Lutz & Miller (160*2) Gov Finance Association (550) TX EMS Alliance \$400base + (150*3units) (250 Fire Chief & 150*3 Deputy Chief) Harris County Fire Chief Association (35) Employee Retirement Systems (108) Signup genius - CPR classes

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Total Red Trucks & Saving Lives	295,105.80	344,630.00 16.78%	

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Dispatch			
Dispatch Alerting System - US Designs (Samantha)	7,921.05	11,000.00	(10,866.15) Due in Nov. annually - US Digital Designs (2022 and 2023 paid in 2023 budget)
Electronic Protocol Cards - Pro QA	2,500.00	0.00	(71,089.60) quote for Priority Dispatch software, licenses, maintenance, etc
Translation Service - Language Line	200.00	200.00	
Total Dispatch	10,621.05	11,200.00	5.45%
Fire Prevention - Fire Marshal's Office			
Public Education & Relations & Promotional	5,000.00	5,000.00	(5,000) hats, coloring books, crayons, pencils, badges, stickers, etc. for kids - Positive Promotions, department promotional items
Fire Investigations	950.00	500.00	(500) renew investigation equipment & supplies
Law Enforcement Equipment	2,850.00	100.00	(100) amunition required for annual qualification
Total Fire Prevention	9,000.00	5,600.00	-37.78%
Fire Station			
Building Maintenance	26,892.22	30,000.00	Maint on AC units, genaerators, water heaters, & stove, kitchen items) \$18700 = 10% increase for building maintenance (lawn equipment, paint, power wash, plumber, water heater, electrical, etc.), \$9385.44 = 10% increase for AC maint contract, (92*16) 2024 price for pest control - End-o-pest
Station Supplies	18,600.00	18,000.00	
Public Utilities	54,240.00	67,000.00	increase actual 2023 price by 7% rounded up
Rent	10.00	10.00	annual rent for building/property - Spring Branch School
Property & Casualty Insurance	72,306.32	100,000.00	increase 18% from 2024 actual (84665). add premium for last quarter and include this in the 2024 budget as well as the increase to prem.For the increased agreed values & added cost for tank 4k to annual (Frank) 15%
Total Fire Station	172,048.54	215,010.00	24.97%

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Office			
Office Supplies			
Office Supplies	8,000.00	11,500.00	paper, staples, toner, ink, pens, pencils, folders, binders, tables, chairs, printers, Konica M. Copier 2023 \$950 and shred it \$2500. We have not completed a shred day since prior to constrcution.
VFD Branded Stationary	500.00	500.00	no change
Postage Meter Rental - Pitney Bowes	1,800.00	1,800.00	no change
Shipping	632.50	600.00	reduction based on actual 2023
Office Software			
Phones - 8x8	6,000.00	6,000.00	no change
HRIS - UKG Workforce Ready	18,000.00	19,260.00	increase 2024 budgeted amount by 7%
Accounting - QuickBooks	3,000.00	3,090.00	increase 2024 budgeted amount by 3%
Office Software & Email - Microsoft 365	7,000.00	12,000.00	(\$17*55users*12months) upgrade basic (web only) users to standard (full suite) license for email to work properly ... 55 employees (53 if no vacancies + hire 2 part-time dispatchers) & Power BI (12*2*12)2 licenses. Note 17 includes backup.
Adobe	731.64	800.00	increase 2024 budgeted amount by 3% 2024: Adobe Acrobat Pro \$239.88 per year (stuart@villagefire) due in April. (contact@villagefire)...
Bank Service Charges	7,000.00	2,000.00	
Total Office	52,664.14	57,550.00	9.28%
Professional Services			
Accounting Services	0.00	16,000.00	(1058*12) per month for ORW accounting supervision + 3300 for additional (YE items)
Legal Services	36,000.00	36,000.00	no change
IT Services	28,000.00	31,890.00	(28000*1.05) IT contract (assuming 5% increase) - Accutek (<950) access control (doors) -Accutek (1,540) Sonicleir (recording) for first year, continuing annual \$498 service contract
Health Insurance Consulting Services	11,500.00	13,225.00	2024 with a 15% increase estimate
Medical Director Services	20,000.00	25,000.00	need to add 5000 from 2024 budget to include insurance fee
Salary/Benefit Survey Services*		5,000.00	2025 Salary Survey
Legal Notices & Advertising	3,000.00	10,000.00	(4*2500) newspaper posting for bids - prop/casual insurance, workers comp, possibly fuel (same as 2024)
Other Professional Services	16,000.00	27,000.00	annual audit possibly increasing to 27,000
Total Professional Services	114,500.00	164,115.00	43.33%

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Training			
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Fire Training	37,740.00	32,000.00	(850*6 spots) for Swift Water Rescue (up to 850 per spot for 2025) (350*10 spots) for Rope Rescue (450*6 spots) for Boat Rescue (200* 3 events) for Heavy Rescue (900*3 events) for Fire Field (live burns) (500*3 events) for Command Simulator *(This is an estimated price based on website searches) (385*3 spots) for Blue Card (325*30) Local Training Classes/Certs: 10/shift x 3shifts = 30 classes Travel Expenses - NEED to include meals & miles (185*3 rooms *2 days) for Boat Rescue Hotel - 6 people, 3 rooms
Fire Certification Fees	7,320.00	7,300.00	\$88.00*30=2640.00 per new initial certification 56.49*30=1710 exam fee for certs Annual TCFP Cert Renewal (\$60 per person)*50=3000
EMS Training	18,000.00	18,000.00	Kendall says leave at 2024 number
EMS Certification Fees	6,000.00	6,000.00	PALS-4950 (150*33) ACLS-4125 (125.00*33) (\$20*45employees) Handtevy Certification BLS - instructor -(3.00*45)=135.00 CPR/AED TDHS State Provider Certification
Emergency Management Training - (TDEM)	7,000.00	6,000.00	Lutz & Miller 2 conferences each \$1500*2conf*2emp
Fire Marshal Training	8,000.00	8,000.00	
Fire Marshal Certification Fees	0.00	0.00	
Dispatch Training & Certification Fees	0.00	9,000.00	500*2 TCOLE certification, (need price) TCOLE CE for 2 dispatchers and (\$8,000) need for training (EMD, 911, CAD, TCOLE CE's, etc.) for 4 FT dispatchers.
Admin Training & Certification Fees	5,000.00	5,000.00	TMRS training/workshops, PFI training & cert, Notary \$100 every 2 or 4years, HRIS conference/training & travel, salt water open records public records increase cost due (cost of training in 2024)
General Supplies for Training	5,000.00	0.00	keep same as 2024
Total Training	94,060.00	91,300.00	
	89,060.00	-2.93%	

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Maintenance			
Vehicle Maintenance	165,000.00	185,000.00	
Equipment & Supplies Maintenance	36,400.00	36,400.00	no increase - for replacement of axes, ladders, etc.
Bunker Gear Maintenance	26,000.00	28,600.00	Need to increase the cleaning cost by 10% from last year 2024.
SCBA Maintenance	15,000.00	15,000.00	(15000) FIT testing, maintenance, & repairs
Knox Contracts	1,200.00	800.00	721.00 annual subscription - Knox paid in Nov. (based on number of units, 1 on every truck - tier pricing)
Fuel System	900.00	5,000.00	5,000 for maint. and Burns replacing (hardware) 2026- need to add Fuel system 52,000 (2024 estimate)
Total Maintenance	244,500.00	270,800.00	10.76%
Events & Other			
VFD Fire Commission & Meeting Expenses	7,580.00	7,580.00	stay same as 2024 budget
VFD Employee Appreciation & Events	25,000.00	10,000.00	(\$10,000) - Family Day - 2025, removed employee team building
CPR Supplies, Cards, & Equipment	7,000.00	3,000.00	5,250 biannually reoccurring annual cost
Emergency Contingency	20,000.00	20,000.00	ask commission, possible increase - contingency for possible cost of fuel and fuel system
Total Events & Other	59,580.00	40,580.00	-31.89%
Operating Expenditures TOTAL	1,052,079.53	1,200,785.00	14.13%
Gym donation			

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SUMMARY			
Capital Expenditures TOTAL	193,033.25	146,600.00	
Personnel Expenditures TOTAL	8,268,375.06	8,528,535.00	
Operating Expenditures TOTAL	1,052,079.53	1,200,785.00	
SUBTOTAL (capital, personnel, & operating)	9,513,487.84	9,875,920.00	3.81%
Capital Replacement Assessment	400,000.00	200,000.00	
TOTAL BUDGET TO BE ASSESSED	9,913,487.84	10,075,920.00	
% change including Capital Replacement Assessment from 2024 to 2025			1.64%
EMS Revenue Contribution		250,000.00	
Total Assessments and Contributions to Village Fire Department		10,325,920.00	
Total % change from 2024 budget assessed to 2025 Total Assessment & Contributions			4.16%