



Village Fire Department

901 Corbindale Road
Houston, Texas 77024
(713) 468-7941

To: Gerardo Barrera
Wendy Baimbridge
Cassie Stephens
Tom Fullen
Bobby Pennington
John McDonald

City of Bunker Hill Village
City of Hedwig Village
City of Hilshire Village
City of Hunters Creek Village
City of Piney Point Village
City of Spring Valley Village

Cc: Board of Commissioners, Alternates,
& Fire Chief Brian Croft

Village Fire Department

From: Amy Buckert

Village Fire Department

Date: April 24, 2026

Re: Budget Amendment 2026-02

During the March 25, 2026, regular meeting, the Village Fire Department Board of Commissioners reviewed the department’s financial position, operational needs, capital replacement planning, and anticipated future budget pressures.

In conjunction with the FY 2025 audit, the Board evaluated the Department’s fund balance and will approve the return of the following funds to the member cities upon acceptance of the FY 2025 Audit:

- 2025 General Fund Surplus: \$ 477,712*

These funds will be distributed proportionally to the member cities and do not require further action. Additionally, due to previously deferred expenditures and current operational needs, the Board approved the use of a portion of the FY 2025 Surplus to fund select items through Budget Amendment 2026-02.

Capital Expenditures

This item provides for the purchase of essential equipment to support firefighter safety and operational readiness. The proposed expenditures are as follows:

- Bulletproof vests: \$15,000
- Gas detectors: \$15,000
- Thermal imagers: \$20,000
- Total \$50,000**

The cost is allocated among the member Cities based on the established funding percentages:

Bunker Hill	19.00%	\$9,500
Hedwig	18.50%	\$9,250
Hilshire	3.00%	\$1,500
Hunters Creek	22.25%	\$11,125
Piney Point	21.00%	\$10,500
Spring Valley	16.25%	\$8,125
Total	100%	\$50,000



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Capital Expenditures (Donation Funds)

This item accounts for the purchase of a Lucas Device in the amount of **\$30,000**.

At the February 25, 2026, Board meeting, the Board approved the use of previously **donated funds** for this purchase. Because these funds were not included in the original FY 2026 budget, the expenditure must be formally recognized through a budget amendment. This item does not result in any cost allocation to the member Cities.

Payroll

This item provides for the payout of frozen sick leave.

- Frozen sick payout base pay: \$25,675
 - Frozen sick payout FICA: \$ 2,054
- Total** **\$27,729**

Bunker Hill	19.00%	\$5,269
Hedwig	18.50%	\$5,130
Hilshire	3.00%	\$831
Hunters Creek	22.25%	\$6,170
Piney Point	21.00%	\$5,823
Spring Valley	16.25%	\$4,506
Total	100%	\$27,729

This liability has remained on the Department's books for more than 15 years. Frozen sick leave originated when the Department discontinued its prior practice of reimbursing unused sick leave upon termination. Eligible employees accrued sick leave between September 2, 1996, and March 31, 2011, with payment permitted only upon a "payable event," such as retirement, disability, death, or reduction in workforce. This one-time payment will satisfy the remaining balance owed to eligible employees (10 employees) and eliminate this long-standing liability. For clarification, regular sick leave has not been eligible for payout, other than normal use, since 2011.

Benefits

This item establishes funding for required firefighter cancer screenings.

- Cancer Screenings: \$27,000
 - Frozen sick payout TMRS: \$ 1,438
- Total** **\$28,438**

Bunker Hill	19.00%	\$5,404
Hedwig	18.50%	\$5,261
Hilshire	3.00%	\$853
Hunters Creek	22.25%	\$6,327
Piney Point	21.00%	\$5,972
Spring Valley	16.25%	\$4,621
Total	100%	\$28,438

The Wade Cannon Act (Texas House Bill 198), effective June 1, 2026, mandates that political subdivisions employing firefighters in Texas provide free, confidential annual occupational cancer screenings to their full-time firefighters. The estimated cost is \$500 per employee. Based on 54 Village Fire Department employees, the total projected expenditure is \$27,000. This represents a new budget line item that is not currently included in the FY 2026 budget.



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Red Trucks & Saving Lives

This item provides for the purchase of winter safety jackets to support firefighter safety and operational readiness. The proposed expenditures are as follows:

- Winter jackets: \$28,000
- Total** **\$28,000**

The cost is allocated among the member Cities based on the established funding percentages:

Bunker Hill	19.00%	\$5,320
Hedwig	18.50%	\$5,180
Hilshire	3.00%	\$840
Hunters Creek	22.25%	\$6,230
Piney Point	21.00%	\$5,880
Spring Valley	16.25%	\$4,550
Total	100%	\$28,000

Summary

Budget Amendment 2026-02 totals \$164,167. Of this amount, \$134,167 will be funded from the FY 2025 Surplus, and \$30,000 will be funded from previously donated funds.

Use of donated funds is restricted to specific equipment purchases (life safety equipment) and does not reduce the FY 2025 Surplus or the amount available for return to the member Cities.

Budget Amendment 2026-02 will not result in additional assessments to the member Cities. Pursuant to the Interlocal Agreement, formal approval of the member Cities is required prior to implementation.

At the January meeting, the Board also presented Budget Amendment 2026-01 in the amount of \$85,000, funded from the FY 2025 Surplus.

Total impact to FY 2025 Surplus:

- BA 2026-01: \$85,000
- BA 2026-02 (Surplus portion only): \$134,167
- **Total from Surplus:** \$219,167

Additional funding (not from surplus):

- Donated Funds: \$30,000

Total Budget Amendments (All Sources): \$249,167

After these amendments, the estimated remaining FY 2025 Surplus to be returned is **\$258,545***.

*draft audit number, audit to be finalized May 2026



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2026 Budget Line Items for Budget Amendment 2026-02	FY 2026 Current Approved	FY 2026 BA 2026-02	FY 2026 Proposed Amended
CAPITAL EXPENDITURES	\$176,210	\$80,000	\$256,210
PAYROLL	\$7,291,517	\$27,729	\$7,319,246
BENEFITS	\$1,762,089	\$28,438	\$1,790,527
RED TRUCKS & SAVING LIVES	\$336,434	\$28,000	\$364,434
TOTAL INCREASE		\$164,167	

The chart above reflects the 13-line item budget as approved by the Cities. The chart below reflects the detailed accounts within each category.

2026 Detail Budget Line Items for Budget Amendment 2026-02	FY 2026 Current Approved	FY 2026 BA 2026-02	FY 2026 Proposed Amended
CAPITAL EXPENDITURES			
Misc Tools & Equip - FIRE	\$10,000	\$35,000	\$45,000
Misc Tools & Equip - EMS	\$60,210	\$30,000	\$90,210
Protective Gear	\$45,000	\$15,000	\$60,000
PAYROLL			
Base Pay (Frozen Sick Payout)	\$6,002,800	\$25,675	\$6,028,475
FICA (Frozen Sick Payout)	\$544,612	\$2,054	\$546,666
BENEFITS			
Cancer Screenings	\$0	\$27,000	\$27,000
TMRS (Frozen Sick Payout)	\$423,937	\$1,438	\$425,375
RED TRUCKS & SAVING LIVES			
Uniforms	\$40,000	\$28,000	\$68,000
TOTAL INCREASE		\$164,167	

Funding these items in FY 2026, rather than deferring to FY 2027, has reduced the FY 2027 budget request by approximately 0.74%.

Please place Budget Amendment 2026-02 on your earliest agenda for consideration and advise us of your council's action in writing.