



# 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 22, 2026

**Re: Village Fire Department FY 2027 Budget Highlights**

In accordance with the Interlocal Agreement, the Village Fire Department's FY 2027 Budget is submitted for consideration and approval by the contracting Cities pursuant to Section 5.02. The Fire Commission has reviewed, approved, and recommends this budget for adoption. Each City is requested to place this item on its Council agenda within the required timeframe and advise the Department of its action.

## Overview of FY 2027 Budget

The FY 2027 budget reflects a continued commitment to operational readiness, personnel support, and long-term financial stability. A key component of this year's budget is the establishment of a structured funding approach through the Equipment Replacement Fund (ERF), designed to stabilize costs and reduce volatility in City assessments over time.

With increasing constraints related to property tax limitations, the Department has prioritized a more predictable and sustainable financial model that allows for necessary investment in equipment, facilities, and personnel while minimizing year-to-year fluctuations.

## Establishment of the Equipment Replacement Fund (ERF)

A central feature of the FY 2027 budget is the creation of the Equipment Replacement Fund (ERF). The ERF is designed to:

- Provide a dedicated and structured funding mechanism for the replacement of critical equipment over \$20,000
- Reduce the need for large, one-time expenditures within the General Fund Capital budget
- Improve long-term financial planning and transparency
- Stabilize City assessments by smoothing capital costs over time

While no expenditures are planned from the ERF in FY 2027, its establishment provides the framework for more consistent and predictable capital funding in future years.



# Village Fire Department

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

## Key Budget Drivers for FY 2027

The FY 2027 budget is driven by specific capital purchases, equipment replacement needs, and personnel-related costs reflected in the **General Fund** detailed budget worksheet:

- **Capital**
  - Facility maintenance, including exterior wall repair and related building work – \$38,000
  - AED purchases (5 units) – \$20,000
  - Bunker gear replacement – \$84,000
  - Fitness and station equipment replacement – \$9,000
  - Tools and Equipment- Fire – \$40,000
- **Personnel**
  - Salaries, including a 3.5% adjustment and step increases – \$6,171,325
  - Longevity adjustments – \$53,400
  - Certification pay – \$109,003
  - Health insurance, retirement, and other benefit costs
- **Operations**
  - Routine operating expenses, including maintenance, fuel, and supplies necessary to support daily response
  - Public Education and Relations – \$10,000

## Capital Replacement Fund (CRF)

In 2027, the Department plans to fund the replacement of one pumper truck and one chief's vehicle through the Capital Replacement Fund (CRF). This planned investment aligns with the Department's long-term capital planning efforts and supports the continued delivery of high-quality emergency services.

## Financial Strategy and Cost Stabilization

The FY 2027 budget reflects a shift toward long-term cost stabilization through:

- Establishment of the ERF to support future equipment purchases
- Improved forecasting of equipment replacement needs
- Reduced reliance on reactive or unplanned expenditures
- Alignment of budget growth with property tax limitations

This budget is contingent upon the Department retaining ambulance revenues in FY 2027.

## Recommendation

The FY 2027 Budget reflects a balanced approach to maintaining current service levels while addressing identified equipment, facility, and personnel needs. The proposed budget supports continued operational reliability and positions the Department to meet service demands in a consistent and responsible manner. The Village Fire Department Board of Commissioners recommends approval of the FY 2027 Budget as presented.