

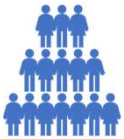


# Village Fire Department FY 2024 Budget

901 Corbindale Road  
Houston, TX 77024

[www.villagefire.org](http://www.villagefire.org)

# 2024 Budget Goals



Hire 3 new FTEs to complete staffing needed to fully staff current in-service apparatuses with full-time employees (reducing overtime)



Maintain competitive pay and benefits package for employees



Provide better tools for accuracy, efficiency, & security throughout the department



Invest in training to develop skills and experience of all employees



Maintain EMS & Fire equipment/vehicles to provide the best service

# 2024 Proposed Budget



|                                   | FY 2024<br>Proposed Budget | % Change From<br>2023 As Amended |
|-----------------------------------|----------------------------|----------------------------------|
| <b>General Fund Expenditures:</b> |                            |                                  |
| Capital                           | 193,033.25                 | -60%                             |
| Personnel                         | 8,268,375.07               | +6%                              |
| Operating                         | 1,052,079.53               | +6%                              |
| <b>Total General</b>              | <b>9,513,487.85</b>        | <b>+3%</b>                       |
| <b>Capital Replacement Fund:</b>  |                            |                                  |
| Funding for Capital Replacement   | 400,000                    | +5%                              |
| <b>Total Capital Replacement</b>  | <b>400,000</b>             | <b>+5%</b>                       |
| <b>Total Cost to Cities</b>       | <b>\$ 9,913,487.85</b>     | <b>+3%</b>                       |

# 2024 Proposed Budget Total Cost to Cities



| City                  | Pro Rata Share | \$ Funded By EOY 2024  | January 2024 Payment | February – November 2024 Monthly Payment | December 2024 Payment |
|-----------------------|----------------|------------------------|----------------------|--|-----------------------|
| Bunker Hill Village   | 19.00%         | 1,883,562.69           | 235,445.34           | 156,963.56                               | 78,481.78             |
| Hedwig Village        | 18.50%         | 1,833,995.25           | 229,249.41           | 152,832.94                               | 76,416.47             |
| Hilshire Village      | 3.00 %         | 297,404.64             | 37,175.58            | 24,783.72                                | 12,391.86             |
| Hunters Creek Village | 22.25%         | 2,205,751.05           | 275,718.88           | 183,812.59                               | 91,906.29             |
| Piney Point Village   | 21.00%         | 2,081,832.45           | 260,229.06           | 173,486.04                               | 86,743.02             |
| Spring Valley Village | 16.25%         | 1,610,941.78           | 201,367.72           | 134,245.15                               | 67,122.57             |
| <b>Total</b>          | <b>100.00%</b> | <b>\$ 9,913,487.85</b> |                      |  |                       |

# 2024 Proposed Budget Highlights General Fund – Capital

- 60% decrease from 2023 As Amended
  - No major facility projects anticipated
  - Scheduled replacement of EMS equipment needed
  - Purchase of gear lockers needed
  - Purchase of miscellaneous equipment to maintain ISO Class 1 rating
  - Routine replacement of protective gear (boots, helmets, gloves, hoods)
  - Bunker gear for new hires
  - Routine replacement/upgrade of IT equipment





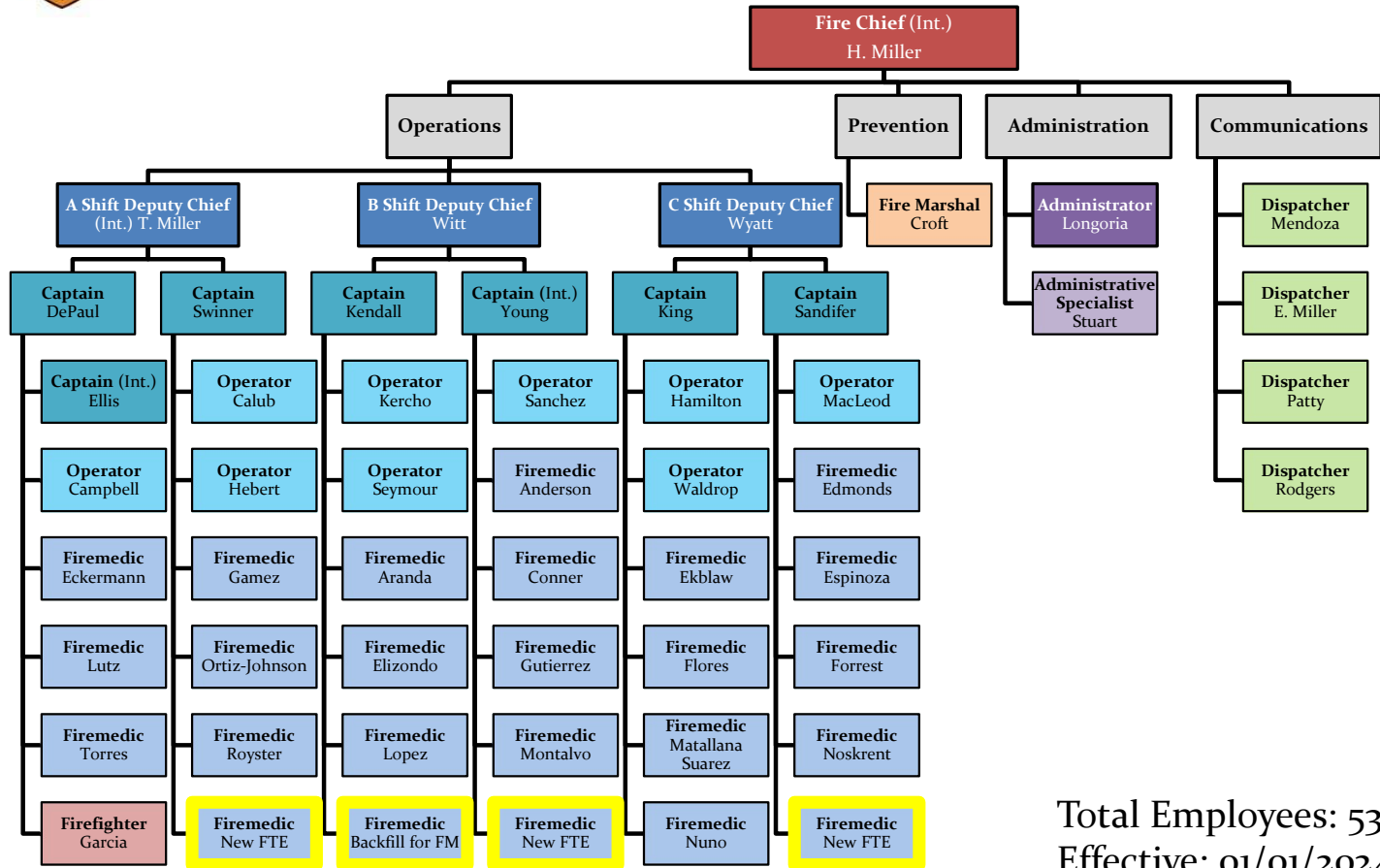


# 2024 Proposed Budget Highlights General Fund – Personnel

- 6% increase from 2023 As Amended
  - Hire 3 new FTEs to complete staffing of in-service apparatuses
  - Base Salary 3% increase & 1% step increases
  - Reduction in regular overtime expense with complete staffing
  - Meal Allowance 15% increase



# Village Fire Department Organization Chart of Employees



Total Employees: 53  
Effective: 01/01/2024

# 2024 Proposed Budget Highlights General Fund – Operating

- 6% increase from 2023 As Amended
  - Increase cost of medical supplies
  - Plan to gradually update uniforms
  - Upgrade dispatch protocol cards
  - Upgrade admin tools for accuracy, efficiency, & security – Microsoft 365, accounting software, & HR/payroll/benefits software solution
  - Increase to training cost to catch up on needed training for all employees
  - CPR community training costs
  - VFD Family Day & quarterly events







## 2024 Proposed Budget Capital Replacement

- 5% increase from 2023 As Amended
  - No Capital Replacement purchases planned for 2024
  - Next Capital Replacement purchase planned for 2025