

# Village Fire Department FY 2026 Budget

901 Corbindale Road  
Houston, TX 77024

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





# 2026 Budget Goals



To ensure the department has quality equipment and tools.



Maintain competitive pay and benefits packages 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

# 2026 Proposed Budget



Detail Category	2024 Actual (Unaudited)	2025 Adopted	2026 Proposed	\$ Increase Base/ 2025-2026	% Increase
GENERAL FUND	8,854,973	9,837,072	10,587,801	750,729	8%
CRF CONTRIBUTION (CITIES)	400,000	200,000	0	(200,000)	-100%
EMS REVENUE CONTRIBUTION (CRF)		250,000	375,000	125,000	50%
TOTAL BUDGET	9,254,973	10,287,072	10,962,801	675,729	7%
TOTAL ASSESSED TO CITIES	9,254,973	10,037,072	10,587,801	550,729	5%

# 2026 Proposed Budget Highlights General Fund – Capital

- 20% increase from the 2025 budget
- 2025 budget was a 24% decrease from 2024
  - No major facility projects anticipated
  - Purchase replacement of EMS equipment needed
  - Routine replacement of protective gear (boots, helmets, gloves, hoods)
  - Routine replacement of radios
  - Routine replacement of apparatus computers







# 2026 Proposed Budget Highlights General Fund – Personnel

- Total 7% increase from 2025 Budget
  - Base Salary 3% increase
  - 457(b) contribution increase from 2% to 4% of base pay

# 2026 Proposed Budget Highlights General Fund – Operating

- 13.1% increase from 2025 Budget
  - Uniform replacement
  - Maintenance of equipment and station
  - Maintenance contract increases
  - Accounting services increased cost
  - Improvements to software/ERP for increased efficiency and accountability in Finance/Administration







## 2026 Proposed Budget Capital Replacement

- 2026 assessment reduction is due to the allocation of the 2026 EMS revenue contribution to the Fire Department. The 2026 budget is reduced by 200,000 from the 2025 budget.
- Ladder Truck Vehicle replacement



# 2026 Proposed Budget Total Cost to Cities

		2026 Assessments			
		Total City Assessment	Jan Payment	Feb-Nov	Dec Payment
<b>Bunker Hill</b>	<b>19%</b>	\$2,011,682.11	\$251,460.26	\$167,640.18	\$83,820.09
<b>Hedwig Village</b>	<b>18.50%</b>	\$1,958,743.11	\$244,842.89	\$163,228.59	\$81,614.30
<b>Hilshire Village</b>	<b>3%</b>	\$317,634.02	\$39,704.25	\$26,469.50	\$13,234.75
<b>Hunters Creek Village</b>	<b>22.25%</b>	\$2,355,785.63	\$294,473.20	\$196,315.47	\$98,157.73
<b>Piney Point Village</b>	<b>21%</b>	\$2,223,438.12	\$277,929.77	\$185,286.51	\$92,643.26
<b>Spring Valley Village</b>	<b>16.25%</b>	\$1,720,517.59	\$215,064.70	\$143,376.47	\$71,688.23
	<b>100%</b>	<b>\$10,587,801</b>	<b>\$1,323,475.07</b>	<b>\$882,316.72</b>	<b>\$441,158.36</b>