

Village Fire Department



901 Corbindale Rd
Houston, Texas 77024
(713) 468-7941
(713) 468-5039 FAX

Protecting and Serving the Cities of:
BUNKER HILL VILLAGE
HEDWIG VILLAGE
HILSHIRE VILLAGE
HUNTERS CREEK VILLAGE
PINEY POINT VILLAGE
SPRING VALLEY VILLAGE

April 16, 2020

The Honorable Brian T. Muecke
Mayor, City of Hedwig Village

The Honorable Russell Herron
Mayor, City of Hilshire Village

The Honorable Jimmy Pappas
Mayor, City of Hunters Creek Village

The Honorable Mark Kobelan
Mayor, City of Piney Point Village

The Honorable Tom Ramsey
Mayor, City of Spring Valley Village

Dear Mayors:

In accordance with the terms of the Interlocal Agreement, the Village Fire Department's 2021 Proposed Budget is hereby submitted for consideration and approval by the Contracting Cities. Pursuant to Section 5.02 of the Interlocal Agreement, by a majority vote of Commissioners, the Board has approved and recommended this budget. Please place this item on your council's agenda for consideration, and within the time and manner specified in the Interlocal, then advise the department of your City Council's action.

The 2021 Proposed Budget consists of four funds. The General Budget is Fund-01, the Capital Replacement Fund, Fund-02, The Compensation Absence Reserve Fund, Fund-03, and the Facility Fund, Fund-04. The board is recommending that \$180,000 be placed into the Capital Replacement Fund. This budget also includes a 1.5% Cost of Living increase, the standard Department Merit Increase, and a 2% base salary contribution into the employees' 457 Plan.

The total General Fund Budget proposed has a decrease of 13.26% from the 2020 Budget. Among other information, this year's budget package includes:

- 2021 Proposed Budget and Assessments per city
- General Fund Detail
- Capital Replacement Fund Detail for projected capital outlays
- VFD Organizational Structure
- VFD Commissioners and Alternates 2020/2021

Your Commissioners and VFD personnel are prepared to answer your questions regarding this proposed budget.

In addition, the Fire Commission has approved the receipt of the 2019 Audit. As seen in the audit, expenditures during 2019 exceeded appropriations. The overage was primarily in the salary line item. The Department budgeted at the precise level of 2019 salaries, not allowing for unforeseen expenditures. The excess of expenditures resulted in salaries of 4 dispatchers while training, two firefighters with long term job injuries, and the resulting duty coverage to maintain minimum staffing.

With unanimous approval, The Fire Commission requests the cities approve the 2019 budget amendment, utilizing 2019 ambulance revenue to cover the \$115,864 shortfall.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Z. Nash", is written over a circular stamp or seal.

Zebulun Nash, Chair
Village Fire Department Board of Commissioners

Attachment

cc: Village Fire Department Commissioners and Alternates
Council Members
City Administrators/Secretaries