

To:

Wendy Baimbridge, City of Hedwig Village
Cassie Stevens, City of Hilshire Village
Tom Fullen, City of Hunters Creek Village
Bobby Pennington, City of Piney Point Village
Julie Robinson, City of Spring Valley Village
Karen Glynn, City of Bunker Hill Village

CC: Village Fire Department Commissioners and Alternates

From: Marlo Longoria

Date: March 3, 2023

Re: 2023 Budget Amendment 2023-02

During a special fire commission board meeting on March 2, 2023, the Village Fire Department Board of Commissioners unanimously approved increasing 2023 Budget line items:

- Computer/ Radios Equipment *Radio (system cost) from \$29,000 to \$100,000 to fund the additional 8 radios and accountability software; and
- Protective Gear from \$55,000 to \$125,000 to fund the 29 sets of bunker gear that were allocated in 2022 and some additional helmets/boots for firefighters.

Though these purchases were originally budgeted in 2022, the purchases were not finalized in 2022 and must be purchased in 2023. A significant portion of these funds are available through a 2022 surplus. However, due to overages in other categories in the 2022 Budget, the Village Fire Department now requires a budget amendment and additional funding for the above items in the 2023 Budget.

The total amendment is \$141,000. The \$141,000 will be funded by:

**** Assuming the 2022 Surplus is \$91,041.62*

- *2022 surplus (pending audit) and a one-time additional assessment payment.*

Bunker Hill Village	19.00%	\$ 9,492.09
Hedwig Village	18.50%	\$ 9,242.30
Hilshire Village	3.00%	\$ 1,498.75
Hunters Creek Village	22.25%	\$ 11,115.74
Piney Point Village	21.00%	\$ 10,491.26
Spring Valley Village	16.25%	\$ 8,118.24
Total		\$ 49,958.38

Please place this budget amendment on your agenda for consideration and advise us on your council's action in writing.

Thank you,

Marlo Longoria