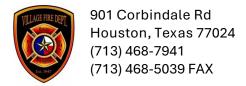
VILLAGE FIRE DEPARTMENT



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

Budget Amendment 2024-01

To: Gerardo Barrera

Wendy Baimbridge Cassie Stephens Tom Fullen

Bobby Pennington
John McDonald

Cc: Board of Commissioners & Alternates

From: Katherine Stuart

Date: September 26, 2024

Re: Budget Amendment 2024-01 Budget

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

Village Fire Department

Village Fire Department

During the regular monthly Village Fire Department Board Meeting on September 25, 2024, the Village Fire Department Board of Commissioners unanimously approved the intra-budgetary transfers listed below and request Budget Amendment 2024-01 be considered at your next council meeting. The proposed amendment will NOT result in additional assessments.

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

Thank you,

Katheirne Stuart

Attached: Proposed Budget Amendment 2024-01

Proposed Budget Amendment 2024-01

Listed below are the specific line items proposed to be amended. The proposed amendment will NOT result in additional assessments.

	2024 Line Item Amounts-		2024 Line Item Amounts-
Line Items for BA 2024-01	Approved	BA 2024-01	Amended
Misc. Tools & Equipment - FIRE	32,375.00	6,000.00	38,375.00
Base Pay/Salaries	5,542,285.00	(63,680.00)	5,478,605.00
Higher Class	18,540.00	19,000.00	37,540.00
Overtime - REGULAR	206,000.00	90,000.00	296,000.00
Overtime - TRAINING	45,320.00	(45,320.00)	0.00
Professional Certification	57,000.00	9,000.00	66,000.00
FICA	454,512.98	700.00	455,212.98
Retirement - TMRS	402,809.12	700.00	403,509.12
Health Insurance	1,246,876.09	(120,642.73)	1,126,233.36
Internet, Phones, & TV - Comcast	19,800.00	3,500.00	23,300.00
Mobile Device Services	4,066.80	4,500.00	8,566.80
Communications - Motorola 47 & NICE	43,000.00	(1,100.00)	41,900.00
Incident Records & CAD - Propheonix	24,000.00	1,300.00	25,300.00
EMS Protocol App - Handtevy	2,300.00	4,000.00	6,300.00
Training Software & Vehicle Checks - Vector Solutions	7,000.00	1,100.00	8,100.00
Dispatch Alerting System - US Designs	7,921.05	3,078.95	11,000.00
Law Enforcement Equipment	2,850.00	300.00	3,150.00
Property & Casualty Insurance	72,306.32	18,491.18	90,797.50
Office Supplies	8,000.00	(3,500.00)	4,500.00
Accounting Services	0.00	66,000.00	66,000.00
Legal Services	36,000.00	10,000.00	46,000.00
Legal Notices & Advertising	3,000.00	572.60	3,572.60
Dispatch Training & Certification Fees	0.00	2,000.00	2,000.00
Emergency Contingency	20,000.00	(6,000.00)	14,000.00

TOTAL 0.00

The proposed amendment will NOT result in additional assessments.