



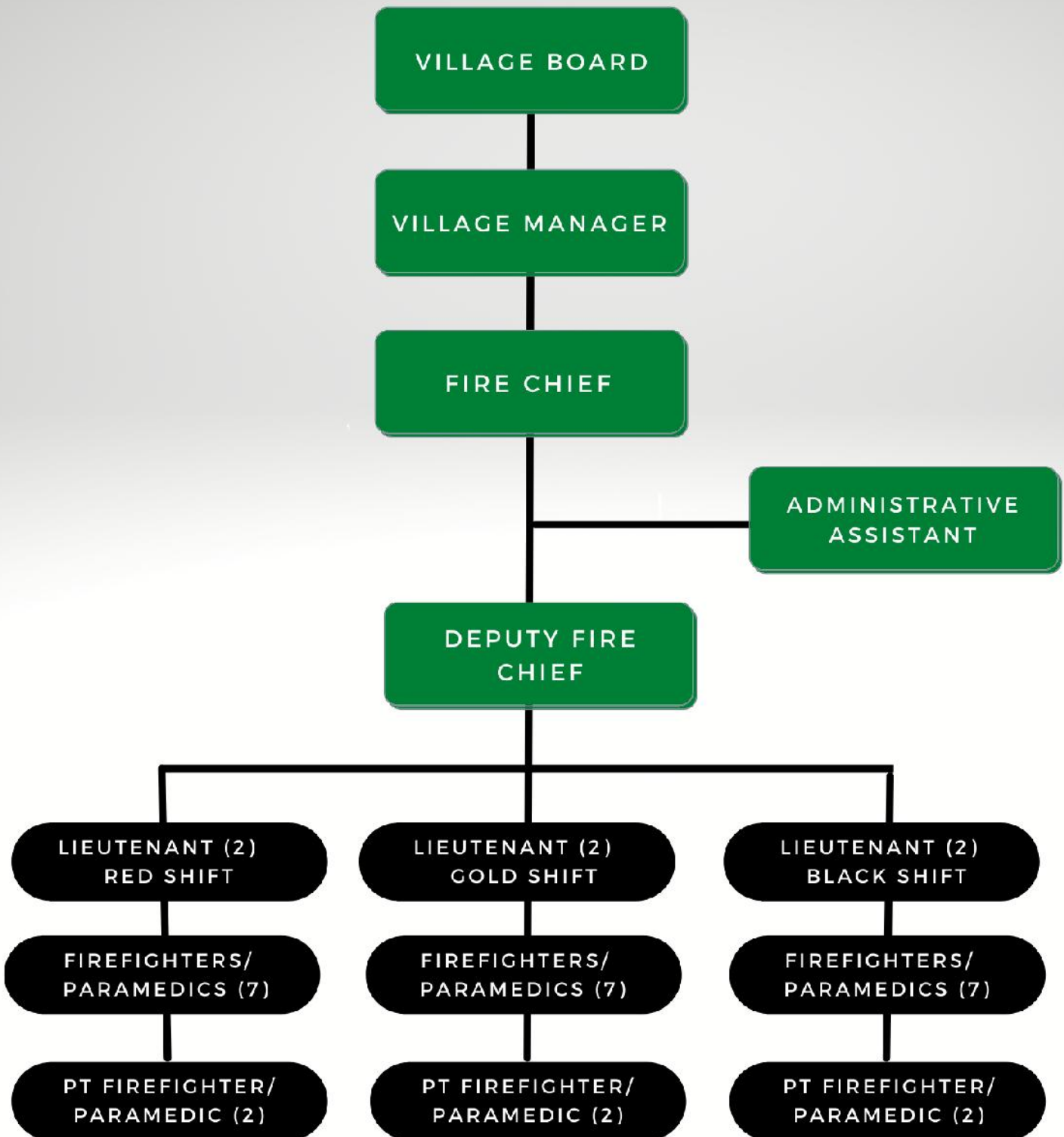
VILLAGE OF VILLA PARK, ILLINOIS

FIRE DEPARTMENT



JANUARY 1, 2024 TO DECEMBER 31, 2024

FIRE DEPARTMENT



FIRE (521)

FUND: Corporate (10)

DIVISION: Administration (01)

DESCRIPTION:

The administration of the Fire Department provides planning, organization and management of the department and its members. Effective planning includes developing objectives needed to achieve departmental goals. An effective organization establishes priorities for efficient decision-making. These priorities include training suppression activities, vehicle and building maintenance, fire prevention activities, public education, and emergency medical services. Effective management of all personnel includes a solid working relationship between management and bargaining unit members.

CY2023 ACCOMPLISHMENTS:

1. Applied for and received a \$67,000 grant through the FEMA Assistance to Firefighters Grant Program to purchase 10 complete sets of structural firefighting gear and a commercial gear extractor and drying cabinet.
2. Applied for and received a \$25,000 grant through the FEMA Assistance to Firefighters Grant Program to purchase three thermal imaging cameras.
3. Established a final eligibility list, per the CBA guidelines, for the position of Deputy Fire Chief.
4. Promoted a new Fire Chief, Deputy Fire Chief, and Lieutenant.
5. Established a final eligibility list, per the CBA guidelines, for the position of firefighter paramedic.
6. Development of multiple policies and procedures related to the operational needs of the department.
7. Continued working with Willowbrook High School staff to provide the highest level of care to the students and staff.
8. Development of a Social Work assistance program in conjunction with the Police Department and Northwest DuPage Family and Youth Services.
9. Deputy Chief Mitsuka attended the IFSI Fireground Command Operations School in Plainfield as well as the Office of the State Fire Marshall Fire Investigator course at the Northeast Illinois.

CY2024 GOALS:

1. Continue to apply for FEMA Assistance to Firefighters Grants and other grant opportunities.
2. Continue to evaluate and monitor the part-time firefighter/paramedic program and add additional members as needed.
3. Monitor and maximize GEMT (Ground Emergency Medical Transport) reimbursements by increasing ambulance fees.
4. Monitor and make necessary changes to the Fire Dept. Wellness Program to improve firefighter health/fitness and reduce injuries.

5. Continue NIMS compliance of all Village Departments.
6. Continue functional cooperation with neighboring departments/districts to increase efficiency; and continue group purchases, vendor comparisons, and shared resources.
7. Repair and repaint Station 81 apparatus floors with a non-slip epoxy coating to reduce firefighter injuries and ensure the safety of visitors.

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				Date	2023 Projected		
Fire							
Administration							
Salaries and Wages							
10.521.01.101	SALARIES: FULL-TIME	325,919	378,739	369,519	199,721	363,784	363,784 0%
10.521.01.105	SALARIES: PART-TIME	9,029	29,962	31,986	27,528	31,986	- -100%
10.521.01.150	FIRE PENSION PROP TAX CONT	1,254,524	1,242,798	1,654,422	1,309,666	1,606,235	1,606,235 0%
10.521.01.155	ADD'L PENSION CONTRIBUTION	-	-	-	-	-	- 0%
	Total Salaries and Wages	1,589,471	1,651,499	2,055,927	1,536,915	2,002,005	1,970,019 -2%
Contractual Services							
10.521.01.202	TRAINING & CONFERENCES	1,682	1,756	5,500	2,975	5,500	5,700 4%
10.521.01.210	TELEPHONE	2,317	2,802	3,250	2,900	3,250	4,250 31%
10.521.01.211	LEGAL SERVICES	-	-	-	-	-	- 0%
10.521.01.230	PRINTING SERVICES	363	225	400	77	400	400 0%
10.521.01.250	EMPLOYEE BENEFITS	43,214	131,535	180,509	47,273	180,509	150,000 -17%
10.521.01.261	INSURANCE CLAIM LOSSES	1,351	935	1,000	1,870	1,000	- -100%
10.521.01.263	POST RETIREMENT BENEFITS	10,375	16,250	18,000	15,750	18,000	21,000 17%
10.521.01.270	MAINT OF OFFICE EQUIPMENT	-	-	-	590	-	- 0%
10.521.01.271	MAINT OF RADIO EQUIPMENT	1,200	1,076	1,500	1,032	1,500	2,000 33%
10.521.01.277	BUILDING MAINT SERVICES	30	-	500	-	500	500 0%
10.521.01.280	DUCOMM	40,229	23,905	5,155	4,815	5,155	5,550 8%
10.521.01.299	OTHER CONTRACTUAL SERVICES	30,467	20,689	42,700	27,554	42,700	42,700 0%
	Total Contractual Services	131,228	199,173	258,514	104,835	258,514	232,100 -10%
Commodities							
10.521.01.301	UNIFORMS	1,714	1,668	2,050	1,249	2,050	3,000 46%
10.521.01.303	DUES & PUBLICATIONS	5,977	6,413	6,546	6,863	6,546	7,500 15%
10.521.01.314	JANITORAIL SUPPLIES	-	3,126	5,000	-	5,000	8,000 0%
10.521.01.315	BUILDING MAINT SUPPLIES	9,485	7,047	6,000	2,473	6,000	6,000 0%
10.521.01.317	OFFICE SUPPLIES	1,046	3,009	2,000	2,293	2,000	9,300 365%
10.521.01.336	PHOTO MATERIALS & SUPPLIES	-	-	-	-	-	- 0%
10.521.01.399	OTHER SUPPLIES	1,737	4,780	2,500	2,585	4,400	5,000 14%
	Total Commodities	19,960	26,042	24,096	15,463	25,996	38,800 49%
Capital Outlay							
	Administration Total	1,740,658	1,876,714	2,338,537	1,657,213	2,286,515	2,240,919 -2%

Fire Administration

		2023		2023 Projected		2024		% Change
		2022 Actual	Budget	2023 Detail	Total	2024 Budget	2024 Detail	2023 Proj- 2024
SALARIES AND WAGES								
10.521.01.101	SALARIES: FULL-TIME	378,739	369,519		363,784	363,784		0%
10.521.01.105	SALARIES: PART-TIME	29,962	31,986		31,986	-		-100%
10.521.01.150	FIRE PENSION PROPERTY TAX PASSTHROUGH	1,242,798	1,654,422	1,606,235	1,606,235	1,606,235	1,606,235	0%
10.521.01.155	ADD'L PENSION CONTRIBUTION	-	-	-	-	-	-	
TOTAL SALARIES & WAGES		1,651,499	2,055,927	2,002,005	2,002,005	1,970,019	1,970,019	-2%
CONTRACTUAL SERVICES								
10.521.01.202	TRAINING & CONFERENCES	1,756	5,500		5,500	5,700		4%
	<i>IFCA Conference/Symposium</i>			650			650	
	<i>IAFC Conference</i>			1,350			1,350	
	<i>Staff Workshops & Training</i>			2,500			2,500	
	<i>IFSAP Conference</i>			250			450	
	<i>DuPage County and Metro Fire Chiefs Meetings</i>			750			750	
10.521.01.210	TELEPHONE	2,802	3,250		3,250	4,250		31%
	<i>Cellular Phone Service (5)</i>			2,500			2,750	
	<i>Personal Cell Phone reimbursement (2)</i>			750			1,500	
10.521.01.211	LEGAL NOTICES	-	-	-	-	-	-	
10.521.01.230	PRINTING SERVICES	225	400	400	400	400	400	0%
	<i>Stationery, Envelopes, Fire Prevention Forms</i>							
10.521.01.250	EMPLOYEE BENEFITS	131,535	180,509	180,509	180,509	150,000	150,000	-17%
	<i>Life/Health/Dental/Vision (3)</i>							
10.521.01.261	INSURANCE CLAIM LOSSES	935	1,000	1,000	1,000	-	-	-100%
10.521.01.263	POST RETIREMENT BENEFITS	16,250	18,000	18,000	18,000	21,000	21,000	17%
	<i>14 @ \$125</i>							
10.521.01.265	MAINT OF MOBILE EQUIPMENT	-	-	-	-	-	-	
10.521.01.266	CONTR/MAINT OF MOBILE EQUIP	-	-	-	-	-	-	
10.521.01.270	MAINT OF OFFICE EQUIPMENT	-	-	-	-	-	-	
10.521.01.271	MAINT OF RADIO EQUIPMENT	1,076	1,500	1,500	1,500	2,000	2,000	33%
	<i>Pagers, Portable Radios, Base Stations</i>							
10.521.01.277	BUILDING MAINT SERVICES	-	500	500	500	500	500	0%
	<i>Generator Maintenance</i>							
10.521.01.280	DUCOMM	23,905	5,155		5,155	5,550		8%
	<i>(50) Active 9-1-1 Annual Licensing</i>			750			850	
	<i>E-dispatch Annual Fee</i>			700			700	
	<i>Facility Fee</i>			3,705			4,000	
10.521.01.299	OTHER CONTRACTUAL SERVICES	20,689	42,700		42,700	42,700		0%
	<i>Annual Physicals (full-time)</i>			20,000			20,000	
	<i>Annual Physicals (part-time)</i>			1,800			1,800	
	<i>(11) MDT and (7) iPads</i>			6,400			6,400	
	<i>Misc. Contractual Services</i>			1,500			1,500	
	<i>Tuition Reimbursement</i>			10,000			10,000	
	<i>Mobile Data Terminal Repair</i>			1,500			1,500	
	<i>Vehicle Exterior Maintenance</i>			500			500	
	<i>Vehicle Exhaust System Maintenance</i>			1,000			1,000	
TOTAL CONTRACTUAL SERVICES		199,173	258,514	258,514	258,514	232,100	232,100	-10%

Fire Administration

	2022 Actual	2023		2023 Projected		2024 Budget	2024 Detail	% Change 2023 Proj- 2024
		Budget	2023 Detail	Total	Total			
COMMODITIES								
10.521.01.301 UNIFORMS	1,668	2,050		2,050	3,000			46%
Chief and Deputy Fire Chief			1200				2,000	
Fire Inspector and Admin. Asst.			850				1,000	
10.521.01.303 DUES & PUBLICATIONS	6,413	6,546		6,546	7,500			15%
International Assoc. of Fire Chiefs			215				215	
Illinois Fire Chiefs Association Dues			450				450	
Illinois Firefighters Association Dues			125				125	
DuPage County Fire Chiefs Assn. Dues			85				170	
National Fire Protection Association (NFPA) Dues			175				175	
Mutual Aid Box Alarm System Dues			3,621				4,000	
National Fire & Sprinkler Assn. Dues			85				170	
NFPA Updates			1,350				1,350	
Illinois Fire Service Administrative Professionals			55				75	
Metropolitan Fire Chiefs Assn. Dues			50				100	
Kiwanis Club of Villa Park Dues			135				135	
Books & Publications			200				325	
ICC Codes Subscriptions							210	
10.521.01.307 GASOLINE	-	-	-	-	-	-	-	
10.521.01.310 MOTOR VEHICLE PARTS & ACCESS	-	-	-	-	-	-	-	
10.521.01.314 JANITORIAL SUPPLIES	3,126	5,000		5,000	8,000			
Stations 81&82 Cleaning/Paper Supplies			5,000				8,000	
10.521.01.315 BUILDING MAINT SUPPLIES	7,047	6,000	6,000	6,000	6,000	6,000	6,000	0%
Minor repairs/modifications for Stations 81&82								
10.521.01.317 OFFICE SUPPLIES	3,009	2,000	2,000	2,000	9,300	9,300	9,300	365%
10.521.01.336 PHOTO PRINTING & SUPPLIES	-	-	-	-	-	-	-	
10.521.01.399 OTHER SUPPLIES	4,780	2,500		4,400	5,000			14%
Station Projects & Misc. Supplies			1,400				2,000	
Employee Retirement & Swearing in Supplies			3,000				3,000	
TOTAL COMMODITIES	26,042	24,096	25,996	25,996	38,800	38,800	38,800	49%
TOTAL EXPENDITURES	1,876,714	2,338,537	2,286,515	2,286,515	2,240,919	2,240,919	2,240,919	-2%

FIRE (521)

FUND: Corporate (10)

DIVISION: Prevention (21)

DESCRIPTION:

The Fire Prevention Division consists of the Deputy Chief, one part-time Fire Inspector, and shift personnel who are responsible for many aspects of fire and life safety education and enforcement programs. Enforcement programs include but are not limited to, business and multi-family safety inspections, sprinkler and fire alarm plan reviews, code enforcement, and fire investigations. Public education is also a critical part of fire prevention.

The Public Education Program utilizes firefighters, working on their days off, to provide nationally recognized programs to educate school children, seniors and other members of the community. The Fire Department's prevention and training efforts are vital to the department's core mission of eliminating and/or reducing the impact of fire and other emergency situations through education and enforcement.

CY2023 ACCOMPLISHMENTS:

1. The Prevention Division completed (6) fire alarm plan reviews, (6) fire sprinkler plan reviews, (3) kitchen suppression system plan reviews, and (3) spray booth suppression system plan reviews for Village businesses.
2. Continued to reduce the number of re-inspections due to the increased compliance.
3. Continued to monitor the Inspection Program to improve efficiency and compliance.
4. Continued to achieve 90% compliance of all fire protection system inspections with the implementation of the Compliance Engine Program; an internet-based tool designed to track and drive inspection and testing code compliance. The program provides a secure cloud environment in which third-party contractors that inspect, test, and maintain fire protection systems, submit their reports via a web portal directly to the Fire Dept., This facilitates a more efficient review, tracking, and follow-up process with occupants to correct deficiencies and maintain systems.
5. Conducted health and life safety inspections of all Villa Park schools in August when children returned to the classrooms full-time.
6. Conducted fire alarm drills of all Villa Park schools in compliance with the DuPage Regional Office of Education.
7. The three-member Fire Investigation Unit (FIU) continued to investigate the origin and cause of all fires in Villa Park.
8. Due to COVID-19 social distancing requirements, a hybrid CPR class was offered where students completed the classroom portion on the American Heart Assn. (AHA) website, and then complete the skills test-out at the Fire Dept. The department was able to certify over 50 students in this manner.
9. Provided in-house Heartsaver CPR/AED recertification to all Village personnel.
10. The Public education division instructed a three (3) week Fire Safety program for First Grade students.
11. Presented Fire safety visits to numerous preschools throughout the town including Montessori Children's Academy, Elm Tree Christian Childcare Center, and Iowa

Community Center.

12. The public Education staff attended and held a booth at job fair events at the Islamic Center and Willowbrook High School.
13. Coordinated the annual Fire Department Open House including development of new props and educational exhibits.

CY2024 SERVICE GOALS:

1. Implement local adopted amendments to the 2021 edition of the International Fire Code.
2. Continue to monitor the current inspection program to improve efficiency and compliance.
3. Increase fire inspections of Village businesses and multi-family homes by 20%.
4. Continue to investigate all structure fires in the Village by Fire Investigation Unit (FIU).
5. Certify one additional member as a fire investigator.
6. Continue the senior fire safety program by performing blood pressure screenings and offering smoke detector/carbon monoxide detector installation; and expand outreach to seniors by attending senior events and contacting community clubs.
7. Certify one additional member as a CPR Instructor.
8. Continue to increase CPR/AED and First Aid training awareness with increased on-site classes through the use of the Village website, print, and social media.
9. Provide CPR/First Aid training recertification classes to Village employees.
10. Increase awareness of Spanish CPR/AED classes' availability with print media distributed at local schools and businesses.
11. Continue to pursue public education grant opportunities.

CY2024 SIGNIFICANT CHANGES:

No significant changes.

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
Prevention							
Salaries and Wages							
10.521.21.105	SALARIES: PART-TIME	-	-	-	-	-	0%
10.521.21.106	SALARIES: OVERTIME FULL TIME	372	4,192	6,200	4,722	6,200	0%
	Total Salaries and Wages	372	4,192	6,200	4,722	6,200	0%
Contractual Services							
10.521.21.202	TRAINING & CONFERENCES	1,255	-	1,250	490	1,250	40%
	Total Contractual Services	1,255	-	1,250	490	1,250	40%
Commodities							
10.521.21.311	PROGRAM SUPPLIES	2,117	4,630	5,100	6,055	6,100	29%
10.521.21.317	OFFICE SUPPLIES	-	204	200	267	499	-60%
10.521.21.336	PHOTO MATERIALS & SUPPLIES	-	-	100	37	100	0%
10.521.21.399	OTHER SUPPLIES	327	755	915	-	1,350	159%
	Total Commodities	2,444	5,589	6,315	6,358	8,049	45%
Capital Outlay							
10.521.21.402	NON-CAPITAL OUTLAY	-	-	-	-	-	0%
	Total Capital Outlay	-	-	-	-	-	0%
	Prevention Total	4,070	9,781	13,765	11,570	15,499	26%

Fire Prevention

		2023		2023 Projected		% Change	
2022 Actual	Budget	2023 Detail	Total	2024 Budget	2024 Detail	2023 Proj-	2024
SALARIES & WAGES							
10.521.21.106	SALARIES: OVERTIME FULL-TIME	4,192	6,200	6,200	6,200		0%
	<i>1st Grade Fire Safety 4-wk Program</i>		700		700		
	<i>CPR classes</i>		2,000		2,000		
	<i>Public Education Appearances</i>		1,500		1,500		
	<i>Fire Prevention Open House</i>		2,000		2,000		
	<i>Citizens Fire Academy</i>		-		-		
	TOTAL SALARIES & WAGES	4,192	6,200	6,200	6,200	6,200	0%
CONTRACTUAL SERVICES							
10.521.21.202	TRAINING & CONFERENCES	-	1,250	1,250	1,750		40%
	<i>CPR Instructor Recertifications (4)</i>		1,000		1,500		
	<i>Heartsave Course Digital Video</i>		250		250		
	TOTAL CONTRACTUAL SERVICES	-	1,250	1,250	1,750	1,750	40%
COMMODITIES							
10.521.21.311	PROGRAM SUPPLIES	4,630	5,100	6,100	7,850		29%
	<i>Fire Prevention Week Supplies</i>		1,000		1,500		
	<i>Helmets</i>		500		1,000		
	<i>Smoke and Carbon Monoxide Detectors</i>		600		600		
	<i>School Fairs</i>		500		1,000		
	<i>Citizens Fire Academy</i>		1,000		1,000		
	<i>Ride and Lunch Event</i>		500		750		
	<i>CPR E-cards</i>		2,000		2,000		
10.521.21.317	OFFICE SUPPLIES	204	200	499	200	200	-60%
10.521.21.336	PHOTO MATERIALS & SUPPLIES	-	100	100	100	100	0%
10.521.21.399	OTHER SUPPLIES	755	915	1,350	3,500		159%
	<i>Outdoor Sign & Display Maintenance</i>		600		600		
	<i>Computer Graphics Softward</i>		250		250		
	<i>Open House Set-up</i>		500		150		
	<i>Event Kanopy Tent</i>				2,500		
	TOTAL COMMODITIES	5,589	6,315	8,049	11,650	11,650	45%
CAPITAL OUTLAY							
10.521.21.402	NON-CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	9,781	13,765	15,499	19,600	19,600	26%

FIRE (521)

FUND: Corporate (10)

DIVISION: Protection (22)

DESCRIPTION:

The primary function of the Fire Dept. is to provide a variety of emergency services designed to prevent or limit the adverse effects of fires, sudden medical emergencies or exposures to dangerous conditions caused by man or nature. The Protection Division accomplishes this through continuous preparation, education, and training of all personnel. Members attempt to maximize the productivity of current resources by ensuring that Fire Dept. vehicles and all associated equipment are always in safe operating condition. Training of firefighters is an essential ongoing task that maintains skills and provides the best possible survival of the rescued person(s). Additional specialized training for personnel includes 1) Mitigation of hazardous materials, 2) Vehicle/machinery extrication and technical rescue, and 3) Swift water and ice rescue.

CY2023 ACCOMPLISHMENTS:

1. Continued implementation of Target Solutions training modules and member training.
2. Continued implementation of Target Solutions program for Probationary members to insure consistency of training for all new hires.
3. Completed over 127.5 hrs. of mutual aid/ multi-company training with Addison, Elmhurst, Lombard, Oakbrook Terrace, York Center, Wood Dale and Oak Brook Fire Departments, including live fire training.
4. The training division completed a robust officer development program presented by Underwriters Laboratories (UL) Fire Safety Academy. The officers completed water mapping in residential structures, suppression tactics in single-family homes, research for developing more effective tactics, and residential attic and exterior fires.
5. Department members completed over 8734 hours of on-duty skills and knowledge-based training.



6. Specialty teams completed annual training requirements as mandated by MABAS Div. 12. The Hazardous Materials, Technical Rescue, and Water Rescue teams. The Department Technical Rescue Coordinator completed an eight-course series on various technical rescue skills, funded by FEMA and provided by the Illinois State Fire Academy. The fire department utilized MABAS Division 12 funds to train a specialist in dive rescue. As a result, the department can now respond to dive rescue emergencies requiring a rescue diver.
7. Completed the required annual SCBA, engine pump, hose, extinguisher, and ground ladder

testing per applicable NFPA standards.

8. The fire department addressed the need for additional Office of the State Fire Marshal Instructor I certified firefighters. Instructor I certified firefighters can instruct department personnel on the techniques necessary to perform fire service functions at the highest level.
9. A program was established for fire service in case of a passenger train incident by MABAS division 12 and METRA. Fire crews executed various scenarios, including victim removal, locomotive stabilization, scene management, and extrication, during an 8-hour collaboration.

CY2024 SERVICE GOALS:

1. Continue to participate in mutual-aid training with surrounding departments to foster a cohesive relationship and improve functional cooperation.
2. Continue to maintain mandated training requirements for all personnel and provide educational and outside professional development training opportunities.
3. Continue to maintain training requirements for MABAS Div. 12 Hazardous Materials, Technical Rescue and Water Operations with three members on each team.
4. Continue to perform required SCBA, engine pump, hose, extinguisher, and ground ladder testing per applicable NFPA standards.
5. Continue progress with the OSFM Fire Officer training program.
6. The department accomplished the service goal of purchasing ballistic helmets and vests for each riding position. Additionally, fire officers attended Active Shooter Incident Management (ASIM) and School Safety and Violent Event Incident Management (SSAVEIM) training with various police, fire, and school officials. The fire department is collaborating with the Villa Park Police and local school districts to effectively respond to an active shooter incident.

CY2024 SIGNIFICANT CHANGES:

No significant changes

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
Protection							
Contractual Services							
10.521.22.202	TRAINING & CONFERENCES	5,070	6,805	10,500	21,670	19,500	28,500 46%
10.521.22.299	OTHER CONTRACTUAL SERVICES	10,869	17,737	25,680	10,378	27,130	31,400 16%
	Total Contractual Services	15,939	24,542	36,180	32,047	46,630	59,900 28%
Commodities							
10.521.22.301	UNIFORMS	15,892	18,238	17,300	26,848	18,505	25,390 37%
10.521.22.302	CHEMICALS	-	-	2,760	-	2,760	2,760 0%
10.521.22.303	DUES & PUBLICATIONS	435	1,053	920	524	920	920 0%
10.521.22.399	OTHER SUPPLIES	1,408	6,958	16,950	8,531	16,950	18,700 10%
	Total Commodities	17,736	26,248	37,930	35,902	39,135	47,770 22%
Capital Outlay							
10.521.22.402	NON-CAPITAL OUTLAY	-	-	-	-	-	- 0%
	Total Capital Outlay	-	-	-	-	-	- 0%
	Protection Total	33,675	50,791	74,110	67,949	85,765	107,670 26%

Fire Protection

		2023		2023 Projected		% Change		
		2022 Actual	Budget	2023 Detail	Total	2024 Budget	2024 Detail	2023 Proj- 2024
CONTRACTUAL SERVICES								
10.521.22.202	TRAINING & CONFERENCES	6,805	10,500		19,500	28,500		46%
	<i>Fire Academy (4) & Training Classes</i>			15,000			22,000	
	<i>Materials & Mileage Coverage</i>			4,500			6,500	
10.521.22.299	OTHER CONTRACTUAL SERVICES	17,737	25,680		27,130	31,400		16%
	<i>Fire Extinguisher Repairs & Service</i>			850			850	
	<i>Nozzle & Hose Repair</i>			250			250	
	<i>Repairs to saws, Honda Generators, etc.</i>			1,700			2,000	
	<i>Ground Ladder Testing</i>			700			700	
	<i>Maintenance of Severe Weather Sirens</i>			1,600			2,000	
	<i>Rescue Tool Inspection and Repair</i>			2,200			3,000	
	<i>Gas Monitor Maintenance</i>			2,080			2,800	
	<i>Annual Certifications of MSA Air Packs</i>			5,800			6,000	
	<i>SCBA Compressor Maintenance</i>			3,450			3,800	
	<i>Annual SCBA Mask Fit Testing</i>			1,500			2,000	
	<i>SCBA Air Quality Testing</i>			4,750			5,000	
	<i>SCBA Parts and Accessories</i>			1,250			2,000	
	<i>Protective Clothing Maintenance</i>			500			500	
	<i>Misc. Services</i>			500			500	
	TOTAL CONTRACTUAL SERVICES	24,542	36,180	46,630	46,630	59,900	59,900	
COMMODITIES								
10.521.22.301	UNIFORMS	18,238	17,300		18,505	25,390		37%
	<i>Replacement Bunker Gear:</i>							
	<i>Boots (5 pairs)</i>			1,900			2,250	
	<i>Helmets (5)</i>			1,400			1,440	
	<i>Member Protective Clothing (5 sets)</i>			12,000			18,200	
	<i>Badges</i>			1,205			1,500	
	<i>Gloves & Misc. Gear</i>			2,000			2,000	
10.521.22.302	CHEMICALS	-	2,760	2,760	2,760	2,760	2,760	0%
	<i>Foam Replacement (12X\$230)</i>							
	<i>PSFAS Fee for 3 Engines</i>							
10.521.22.303	DUES & PUBLICATIONS	1,053	920		920	920		0%
	<i>Illinois Fire Inspectors (2)</i>			100			100	
	<i>Illinois Fire Investigators (4)</i>			120			120	
	<i>Int'l Assn. of Arson Investigators (4)</i>			400			400	
	<i>Illinois Society of Fire Service Instructors (2)</i>			100			100	
	<i>Books and Publications</i>			200			200	
10.521.22.399	OTHER SUPPLIES	6,958	16,950		16,950	18,700		10%
	<i>Misc. Supplies</i>			-			500	
	<i>Cribbing & Wedges</i>			200			500	
	<i>Engine Hand Tools & Supplies</i>			6,500			6,500	
	<i>Electrical Cordless Supplies Maintenance & Repair</i>			6,500			6,500	
	<i>Materials for Haz Mat Spills</i>			400			-	
	<i>Water Rescue Safety Equipment</i>			1,000			2,350	
	<i>Technical Rescue</i>			2,350			2,350	
	TOTAL COMMODITIES	26,248	37,930	39,135	39,135	47,770	47,770	22%
CAPITAL OUTLAY								
10.521.22.402	NON-CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL EXPENDITURES	50,791	74,110	85,765	85,765	107,670	107,670	26%

FIRE (523)

FUND: Corporate (10)

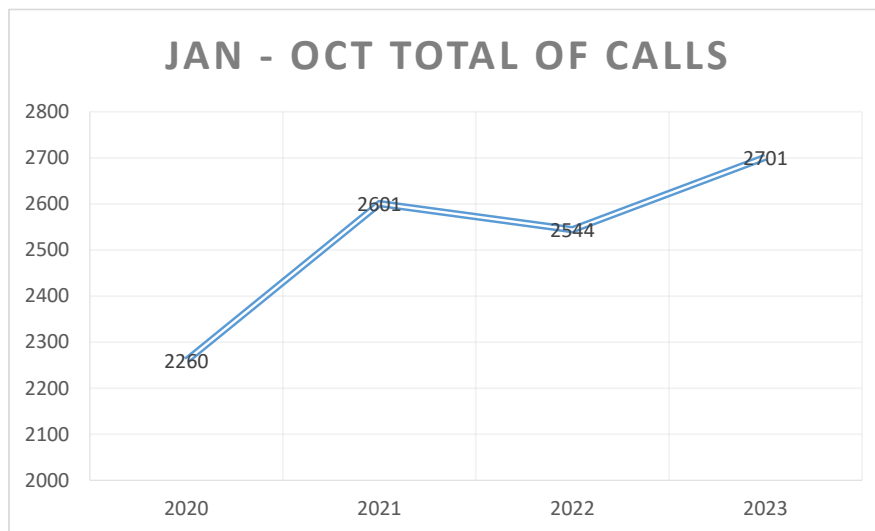
DIVISION: Ambulance/Paramedics (02)

DESCRIPTION:

The Emergency Medical Services (EMS) of the Fire Department has the primary responsibility to supply medical aid to the residents of Villa Park and those working in the community. The EMS Division serves as a liaison between area hospitals medical services personnel and the Fire Department. The division is responsible for ensuring that department paramedics are kept fully aware of all emergency medical services system changes and standing orders.

CY2023 ACCOMPLISHMENTS:

1. Purchase 2 - Ferno Transcend Power Stair Chairs for the front-line Medic units.
2. Purchased and placed in service 16 sets of ballistic gear and 10 trauma bags for use when responding to violent incidents.
3. Received a grant from IDPH for \$3,550 to purchase training aids such as Intubation trainer, and IV trainer.
4. Continued to perform quality assurance checks on 100% of patient care reports.
5. Provided sufficient EMS education in-house to meet minimum Good Samaritan Hospital (GSH) and Illinois Dept. of Public Health (IDPH) EMS system standards.
6. Maintained the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
7. Maintained IDPH and GSH license renewals for all medic units.
8. Maintained all EMS supplies and equipment in a fully ready condition.
9. Continued to re-evaluate EMS supply purchases for more cost-effective equipment.
10. Sent multiple members to Tactical EMS training.
11. Beta testing Pulse Point AED program for DuComm.
12. Onboarded six (6) new Firefighter/Paramedics and three (3) new part time paramedics to help with the increasing of calls.



CY2024 SERVICE GOALS:

1. Re-chassis Medic-80 Ambulance and return to service as new Medic-82
2. Increase trauma response by introducing Tactical Emergency Casualty Care (TECC) training

and Rescue Task Force (RTF) concepts.

3. Host ASIM/SSAVEIM course with the Police Department and School Districts 45, 48 and 88, to better prepare for response to a violent incident.
4. Provide additional in-house EMS training to enhance advanced life support skills.
5. Provide sufficient EMS education in-house to meet minimum GSH and IDPH EMS system standards using the most cost-effective methods.
6. Provide in-house Pediatric Advanced Life Support (PALS), Advanced Life Support (ALS), and Basic Life Support (BLS) for Healthcare Provider training and two-year certification to all department paramedics.
7. Maintain the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
8. Maintain validity scores of 100% on all EMS patient care reports.
9. Continue to perform quality assurance checks on 100% of all EMS patient care reports.
10. Maintain IDPH and GSH licensing for all ambulances by continually maintaining the highest level of equipment and paramedic training.
11. Maintain all EMS supplies and equipment in a fully ready condition.
12. Continue to re-evaluate EMS supply purchases for more cost-effective equipment.

CY2024 SIGNIFICANT CHANGES:

No significant changes

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
Operations							
Salaries and Wages							
10.523.02.101	SALARIES: FULL-TIME	2,334,971	2,285,866	2,631,150	2,192,789	2,141,664	2,794,034 30%
10.523.02.105	SALARIES: PART-TIME	51,980	853	100,000	2,181	100,000	150,000 50%
10.523.02.106	SALARIES: OVERTIME FULL-TIME	246,310	375,523	150,000	466,075	150,000	150,000 0%
	Total Salaries and Wages	2,633,261	2,662,243	2,881,150	2,661,045	2,391,664	3,094,034 29%
Contractual Services							
10.523.02.202	TRAINING & CONFERENCES	-	-	500	-	1,200	1,200 0%
10.523.02.210	TELEPHONE	1,102	916	1,500	1,132	1,500	2,100 40%
10.523.02.250	EMPLOYEE BENEFITS	425,081	352,712	452,000	296,465	452,000	452,000 0%
10.523.02.261	INSURANCE CLAIM LOSSES	17,013	28,910	20,000	7,585	20,000	- -100%
10.523.02.280	DUCOMM	20,900	63,345	81,236	89,850	90,616	92,000 2%
10.523.02.299	OTHER CONTRACTUAL SERVICES	23,924	884,578	60,204	47,478	60,204	64,454 7%
	Total Contractual Services	488,021	1,330,462	615,440	442,510	625,520	611,754 -2%
Commodities							
10.523.02.301	UNIFORMS	13,134	13,418	15,500	29,736	22,500	30,000 33%
10.523.02.399	OTHER SUPPLIES	7,245	8,863	10,256	7,307	11,995	12,000 0%
	Total Commodities	20,379	22,281	25,756	37,043	34,495	42,000 22%
Capital Outlay							
	Operations Total	3,141,660	4,014,985	3,522,346	3,140,598	3,051,679	3,747,788 23%
	Fire Total	4,920,064	5,952,271	5,948,758	4,877,331	5,439,458	6,115,977 12%
	FIRE WITHOUT PENSIONS	3,665,541	4,709,473	4,294,336	3,567,665	3,833,223	4,509,742 18%

Ambulance Operations

		2023		2023 Projected		2023 Proj-2024		
		2022 Actual	Budget	2023 Detail	Total	2024 Budget	2024 Detail	Budget
SALARIES & WAGES								
10.523.02.101	SALARIES: FULL-TIME	2,285,866	2,631,150		2,141,664	2,794,034		30%
10.523.02.105	SALARIES: PART-TIME	853	100,000	100,000	100,000	150,000	150,000	50%
10.523.02.106	SALARIES: OVERTIME FULL-TIME	375,523	150,000		150,000	150,000		0%
TOTAL SALARIES & WAGES		2,662,243	2,881,150	2,391,664	2,391,664	3,094,034	3,094,034	29%
CONTRACTUAL SERVICES								
10.523.02.202	TRAINING & CONFERENCES <i>EMS Seminars</i>	-	500	1,200	1,200	1,200	1,200	0%
10.523.02.210	TELEPHONE <i>Cellular Phone (4)</i>	916	1,500	1,500	1,500	2,100	2,100	40%
10.523.02.250	EMPLOYEE BENEFITS <i>Life/Health/Dental/Vision</i>	352,712	452,000	452,000	452,000	452,000	452,000	0%
10.523.02.261	INSURANCE CLAIM LOSSES	28,910	20,000	20,000	20,000	-	-	-100%
10.523.02.265	MAINT OF MOBILE EQUIPMENT	-	-	-	-	-	-	
10.523.02.266	CONTR/MAINT OF MOBILE EQUIP	-	-	-	-	-	-	
10.523.02.271	MAINT OF RADIO EQUIPMENT	-	-	-	-	-	-	
10.523.02.280	DUCOMM <i>Dispatching and Quarterly Shares</i>	63,345	81,236	90,616	90,616	92,000	92,000	2%
10.523.02.299	OTHER CONTRACTUAL SERVICES <i>Good Samaritan EMS System. - Admin. Fees (Con. Ed.)</i> <i>IDPH Licensing - Ambulance and Provider</i> <i>Paramedic Billing Service Fee - 5% of Collections</i> <i>Stryker/Physio Cardiac Monitor/Defibrillator Maint. (4)</i> <i>Stryker Cot Maint. (3)</i> <i>Stryker Power Load System Maint. (3)</i> <i>Lucas Chest Compression System Maint. (2)</i> <i>Ferno Stair Chair Maint. (2)</i> <i>EMS Maint. Services & Repairs</i> <i>EMS Tech Maint.</i>	884,578	60,204	1,350 43,000 3,100 2,100 3,404 3,150 - 1,000 3,100	60,204	64,454	1,600 200 45,000 3,100 2,100 3,404 3,150 1,300 1,500 3,100	7%
TOTAL CONTRACTUAL SERVICES		1,330,462	615,440	625,520	625,520	611,754	611,754	

Ambulance Operations

		2023		2023 Projected		2023 Proj-2024		
		Actual	Budget	Detail	Total	Budget	Detail	
COMMODITIES		2022	2023	2023	2024	2024	2024	
10.523.02.301	UNIFORMS	13,418	15,500		22,500	30,000		33%
	<i>Full time members (27)</i>			20,000			27,000	
	<i>Part time members</i>			2,500			3,000	
10.523.02.307	GASOLINE	-	-	-	-	-	-	
10.523.02.310	MOTOR VEHICLE PARTS & ACCESS	-	-	-	-	-	-	
10.523.02.399	OTHER SUPPLIES	8,863	10,256		11,995	12,000		0%
	<i>Oxygen Supply (St81 & St82)</i>			1,495			1,500	
	<i>Restock of Medical Gloves</i>			4,000			4,000	
	<i>EMS Supplies, Restock & Replacement</i>			4,000			4,000	
	<i>Rehab Supplies</i>			500			500	
	<i>AED Replacement Supplies</i>			2,000			2,000	
	TOTAL COMMODITIES	22,281	25,756	34,495	34,495	42,000	42,000	22%
CAPITAL OUTLAY								
10.523.02.401	CAPITAL OUTLAY	-	-	-	-	-	-	
10.523.02.402	NON-CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL EXPENDITURES	4,014,985	3,522,346	3,051,679	3,051,679	3,747,788	3,747,788	23%