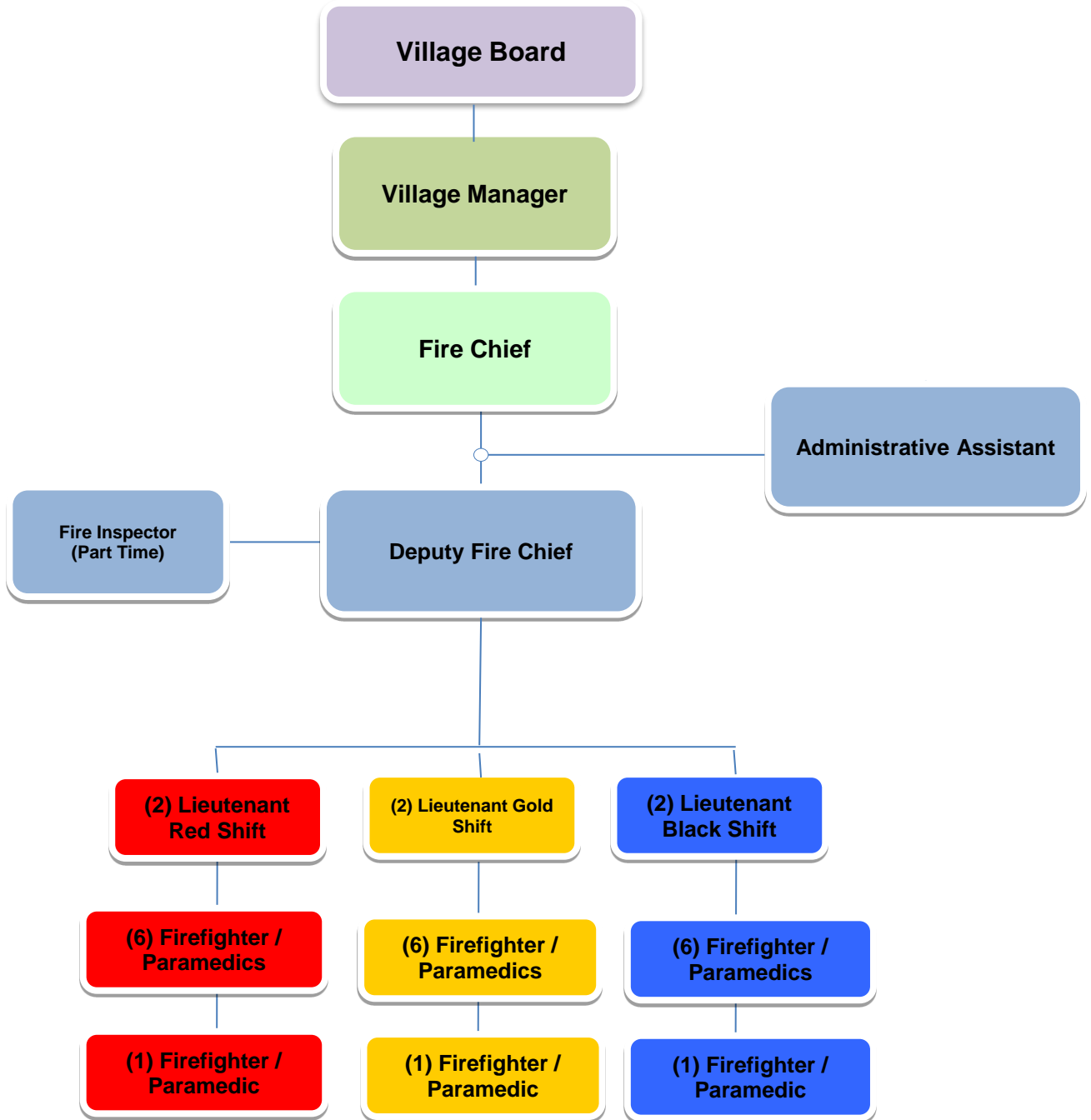


# FIRE



# Village of Villa Park - 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.

### **SY 18 ACCOMPLISHMENTS:**

1. Ordered a new NFPA compliant 2018 Pierce Impel Fire Engine to replace Engine 80 (1994 E-One Fire Engine).
2. Negotiated and signed a four-year collective bargaining agreement with the Villa Park IAFF Local 2392.
3. Installed FEMA grant funded fire sprinkler and alarm systems at Station 81 and 82. In addition, purchased a Station 82 generator; upgraded the plymovent systems at Station 81 and 82; purchased fire hose, a K-saw and chain saw with the remaining funds from the station improvement grant award saving the Village \$159,000 in capital expenditures.
4. Received a FEMA Operations and Safety Grant for the purchase of two automated chest compression systems for Medic 81 and 82.
5. Applied for a \$32,000 FEMA Operations and Safety Grant for extrication equipment.
6. Increased ambulance fees with a target return of 55%.
7. Continued the Part-time Firefighter/Paramedic Program with a roster of eight employees insuring that at least one manned engine is available when the shift is at minimum manning.
8. Completed CAD upgrade and Station Based Programming (SBP) dispatch improvements with DuComm.
9. Implemented ImageTrend Fire to replace Firehouse and Filemaker Pro software programs for call documentation increasing efficiency and eliminating duplicate data entry.
10. Replaced the roof at Station 82 to eliminate water damage to the living area of the station. In addition, enhanced the landscaping with the addition of small trees and shrubs.
11. Replaced and enlarged the north apron at Station 81 to allow for additional parking spaces and a safer parking lot for visitors and employees.
12. All Fire Dept. members participated in the comprehensive injury prevention/wellness program.
13. Continued NIMS compliance with all Village departments.
14. Continued to work with Village Attorneys to adjudicate code violations locally.

15. Continued functional cooperation with neighboring fire departments to increase efficiency, make group purchases, share training facilities and assist each other on emergency scenes.

**CY2019 SERVICE GOALS:**

1. Place in-service a new 2018 Pierce Impel Fire Engine and sell reserve Engine 80 (1994 E-One Fire Engine).
2. Form an ambulance committee to recommend and prepare specifications for a new 2019 Horton F-450 ambulance to replace reserve Medic 80 (2010 E-350 Medtec ambulance).
3. Purchase a new 2019 Chevy Tahoe for the Fire Chief and assign the 2012 Chevy Tahoe as a reserve Village vehicle.
4. Finalize a two-year eligibility exam for entry level firefighter/paramedic with the Board of Fire and Police Commission.
5. Administer a three-year eligibility exam for Deputy Chief with the Board of Fire and Police Commission.
6. Administer a three-year eligibility exam for Lieutenant with the Board of Fire and Police Commission.
7. Implement Crew Sense scheduling software to provide automated web based shift scheduling, backfilling and callbacks of employees. The software will provide electronic filing, approval and tracking of trade requests and benefit time, including vacation, sick and comp-time with real time employee access to balances. In addition, will automate payroll tracking and submission to the current payroll system increasing efficiency and accuracy.
8. Continue to apply for FEMA Assistance to Firefighters' and other grant opportunities.
9. Continue to monitor and evaluate the Part-time Firefighter/Paramedic Program and add additional members as needed to insure one part-time member per shift.
10. Continue to review current ambulance fee ordinance and monitor ambulance service receipts to insure an increase each year with a target return of 65%.
11. Monitor and make necessary changes to the Fire Dept. Wellness Program to improve firefighter health and reduce injuries.
12. Replace windows at Station 81 to improve energy efficiency and decrease drafts in the living areas.
13. Install key fob entry systems at Stations 81 and 82 to improve safety of fire personnel.
14. Continue NIMS compliance of all Village departments.
15. Continue functional cooperation with neighboring fire departments to increase efficiency; and continue participation in group purchases, vendor comparisons, and shared resources.

**CY2019 SIGNIFICANT CHANGES:**

1. With the purchase of a new Fire Engine for Station 82; a new ambulance for Station 81; and a new Fire Chief response vehicle, all Fire Dept. front line apparatus will be under 5 yrs. old; thus following the Village Strategic Plan developed in 2014 implementing an aggressive fire apparatus replacement schedule.
2. With the implementation of Crew Sense software program all areas of the Fire Dept. will run more efficiently with improved accuracy and increased productivity.

**VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET**

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

SY 18 Proj.

annualized /

FY18 Budget

| Acct Number                       | Title                      | FY17 Actual      | FY18 Actual      | SY18 budget      | SY18 Year to     |                  | CY2019           | SY 18 Proj. annualized / FY18 Budget |
|-----------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------------|
|                                   |                            |                  |                  |                  | Date             | SY18 Projected   |                  |                                      |
| <b>Fire</b>                       |                            |                  |                  |                  |                  |                  |                  |                                      |
| <b>Administration</b>             |                            |                  |                  |                  |                  |                  |                  |                                      |
| <b>Salaries and Wages</b>         |                            |                  |                  |                  |                  |                  |                  |                                      |
| 10.521.01.101                     | SALARIES: FULL-TIME        | 294,698          | 297,877          | 210,714          | 175,674          | 210,543          | 303,683          | -4%                                  |
| 10.521.01.105                     | SALARIES: PART-TIME        | 30,845           | 33,029           | 23,443           | 16,710           | 21,943           | 33,867           | 3%                                   |
| 10.521.01.150                     | FIRE PENSION PROP TAX CONT | 846,170          | 920,490          | 1,003,847        | 1,010,013        | 1,014,104        | 1,017,663        | -33%                                 |
| 10.521.01.155                     | ADD'L PENSION CONTRIBUTION | -                | -                | -                | -                | -                | -                | 0%                                   |
| <b>Total Salaries and Wages</b>   |                            | <b>1,171,712</b> | <b>1,251,396</b> | <b>1,238,004</b> | <b>1,202,398</b> | <b>1,246,590</b> | <b>1,355,213</b> | <b>-28%</b>                          |
| <b>Contractual Services</b>       |                            |                  |                  |                  |                  |                  |                  |                                      |
| 10.521.01.202                     | TRAINING & CONFERENCES     | 1,859            | 1,291            | 7,460            | 160              | 2,238            | 5,800            | 73%                                  |
| 10.521.01.210                     | TELEPHONE                  | 5,454            | 5,910            | 4,000            | 2,454            | 4,025            | 6,072            | 1%                                   |
| 10.521.01.211                     | LEGAL SERVICES             | -                | -                | 200              | -                | -                | 300              | 0%                                   |
| 10.521.01.230                     | PRINTING SERVICES          | 191              | 420              | 325              | 190              | 282              | 500              | 18%                                  |
| 10.521.01.250                     | EMPLOYEE BENEFITS          | 49,253           | 48,537           | 33,000           | 32,974           | 33,000           | 53,000           | 7%                                   |
| 10.521.01.261                     | INSURANCE CLAIM LOSSES     | -                | -                | 600              | -                | 1,000            | 1,000            | -33%                                 |
| 10.521.01.263                     | POST RETIREMENT BENEFITS   | 11,375           | 11,375           | 8,000            | 7,000            | 8,000            | 12,000           | 0%                                   |
| 10.521.01.270                     | MAINT OF OFFICE EQUIPMENT  | -                | -                | -                | -                | -                | -                | 0%                                   |
| 10.521.01.271                     | MAINT OF RADIO EQUIPMENT   | 1,088            | 974              | 730              | 56               | 1,100            | 1,200            | -27%                                 |
| 10.521.01.277                     | BUILDING MAINT SERVICES    | 32               | 229              | 330              | 654              | 654              | 500              | -49%                                 |
| 10.521.01.280                     | DUCOMM                     | 34,097           | 33,368           | 34,462           | 34,244           | 34,525           | 36,050           | -30%                                 |
| 10.521.01.299                     | OTHER CONTRACTUAL SERVICES | 20,782           | 30,159           | 19,425           | 7,692            | 12,423           | 27,300           | 47%                                  |
| <b>Total Contractual Services</b> |                            | <b>124,132</b>   | <b>132,264</b>   | <b>108,532</b>   | <b>85,424</b>    | <b>97,247</b>    | <b>143,722</b>   | <b>-1%</b>                           |
| <b>Commodities</b>                |                            |                  |                  |                  |                  |                  |                  |                                      |
| 10.521.01.301                     | UNIFORMS                   | 1,277            | 1,274            | 1,600            | 1,250            | 1,350            | 1,600            | -21%                                 |
| 10.521.01.303                     | DUES & PUBLICATIONS        | 3,782            | 5,440            | 3,005            | 466              | 4,460            | 7,210            | 8%                                   |
| 10.521.01.315                     | BUILDING MAINT SUPPLIES    | 6,773            | 7,846            | 6,000            | 3,579            | 5,500            | 8,500            | 3%                                   |
| 10.521.01.317                     | OFFICE SUPPLIES            | 1,517            | 1,928            | 1,500            | 523              | 1,450            | 2,200            | 1%                                   |
| 10.521.01.336                     | PHOTO MATERIALS & SUPPLIES | -                | -                | -                | -                | -                | -                | 0%                                   |
| 10.521.01.399                     | OTHER SUPPLIES             | 1,676            | 969              | 1,350            | 302              | 1,300            | 2,000            | 3%                                   |
| <b>Total Commodities</b>          |                            | <b>15,024</b>    | <b>17,457</b>    | <b>13,455</b>    | <b>6,120</b>     | <b>14,060</b>    | <b>21,510</b>    | <b>2%</b>                            |
| <b>Capital Outlay</b>             |                            |                  |                  |                  |                  |                  |                  |                                      |
| <b>Administration Total</b>       |                            | <b>1,310,868</b> | <b>1,401,117</b> | <b>1,359,991</b> | <b>1,293,941</b> | <b>1,357,897</b> | <b>1,520,445</b> | <b>-25%</b>                          |

Fire Administration

|   | 4/30/2018        | SY18 Budget      | SY18 Detail | SY18             |             | CY19 Budget      | CY19/ SY18 Annualized |
|---|------------------|------------------|-------------|------------------|-------------|------------------|-----------------------|
|   |                  |                  |             | Projected Total  | CY19 Detail |                  |                       |
| <b>SALARIES &amp; WAGES</b>   |                  |                  |             |                  |             |                  |                       |
| 10.521.01.101 SALARIES: FULL-TIME - CY19 Salaries at 5/1/18 wage      | 297,877          | 210,714          |             | 210,543          |             | 303,683          | -4%                   |
| <i>Fire Chief @ 123,115 (RR)</i>                                      |                  |                  |             |                  | 123,115     |                  |                       |
| <i>Deputy Fire Chief @ 116,730 + 750 Long (SS)</i>                    |                  |                  |             |                  | 117,480     |                  |                       |
| <i>Administrative Asst. @ 62,338 + 750 Long (MH)</i>                  |                  |                  |             |                  | 63,088      |                  |                       |
| 10.521.01.105 SALARIES: PART-TIME                                     | 33,029           | 23,443           |             | 21,943           |             | 33,867           | 3%                    |
| <i>Fire Inspector (MB) @ 1,456 hrs.</i>                               |                  |                  |             |                  |             |                  |                       |
| 10.521.01.150 FIRE PENSION PROPERTY TAX PASSTHROUGH                   | 920,490          | 1,003,847        |             | 1,014,104        |             | 1,017,663        | -33%                  |
| 10.521.01.155 ADD'L PENSION CONTRIBUTION                              | -                | -                |             | -                |             | -                |                       |
| <b>TOTAL SALARIES &amp; WAGES</b>                                     | <b>1,251,396</b> | <b>1,238,004</b> |             | <b>1,246,590</b> |             | <b>1,355,213</b> | <b>-28%</b>           |
| <b>CONTRACTUAL SERVICES</b>   |                  |                  |             |                  |             |                  |                       |
| 10.521.01.202 TRAINING & CONFERENCES                                  | 1,291            | 7,460            |             | 2,238            |             | 5,800            | 73%                   |
| <i>VCOS Conference (RR)</i>   |                  |                  | -           |                  | 2,500       |                  |                       |
| <i>IFCA Conference/Symposium (RR)</i>                                 |                  |                  | 600         |                  | 600         |                  |                       |
| <i>IAFC Conference (RR)</i>   |                  |                  | -           |                  |             |                  |                       |
| <i>Staff Workshops &amp; Training</i>                                 |                  |                  | 1,058       |                  | 1,730       |                  |                       |
| <i>IFSAP Conference (MH)</i>  |                  |                  | -           |                  | 300         |                  |                       |
| <i>DuPage County and Metro Fire Chiefs Meetings</i>                   |                  |                  | 580         |                  | 670         |                  |                       |
| 10.521.01.210 TELEPHONE   | 5,910            | 4,000            |             | 4,025            |             | 6,072            | 1%                    |
| <i>Cellular Phone Service (5)</i>                                     |                  |                  | 1,705       |                  | 1,752       |                  |                       |
| <i>DuComm line charge</i>   |                  |                  | 2,320       |                  | 4,320       |                  |                       |
| 10.521.01.211 LEGAL NOTICES   | -                | 200              |             | -                |             | 300              |                       |
| 10.521.01.230 PRINTING SERVICES                                       | 420              | 325              |             | 282              |             | 500              | 18%                   |
| <i>Stationery, Envelopes, Fire Prevention Forms</i>                   |                  |                  |             |                  |             |                  |                       |
| 10.521.01.250 EMPLOYEE BENEFITS                                       | 48,537           | 33,000           |             | 33,000           |             | 53,000           | 7%                    |
| <i>Life/Health/Dental/Vision (2)</i>                                  |                  |                  |             |                  |             |                  |                       |
| 10.521.01.261 INSURANCE CLAIM LOSSES                                  | -                | 600              |             | 1,000            |             | 1,000            | -33%                  |
| 10.521.01.263 POST RETIREMENT BENEFITS                                | 11,375           | 8,000            |             | 8,000            |             | 12,000           | 0%                    |
| <i>8 @ \$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                               | -                | -                |             | -                |             | -                |                       |
| <i>Firehouse Software Maintenance Support and iCloud (now</i>         |                  |                  |             |                  |             |                  |                       |
| 10.521.01.271 MAINT OF RADIO EQUIPMENT                                | 974              | 730              |             | 1,100            |             | 1,200            | -27%                  |
| <i>Pagers, Portable Radios, Base Stations</i>                         |                  |                  |             |                  |             |                  |                       |
| 10.521.01.277 BUILDING MAINT SERVICES                                 | 229              | 330              |             | 654              |             | 500              | -49%                  |
| <i>Generator maintenance</i>  |                  |                  |             |                  |             |                  |                       |
| 10.521.01.280 DUCOMM  | 33,368           | 34,462           |             | 34,525           |             | 36,050           | -30%                  |
| <i>(30) Active 9-1-1 Annual Licensing</i>                             |                  |                  | 475         |                  | 500         |                  |                       |
| <i>e-dispatch annual fee</i>  |                  |                  | 500         |                  | 500         |                  |                       |
| <i>Facility fee (50%)</i>   |                  |                  | 850         |                  | 1,850       |                  |                       |
| <i>Dispatching (50%)</i>  |                  |                  | 32,700      |                  | 33,200      |                  |                       |
| 10.521.01.299 OTHER CONTRACTUAL SERVICES                              | 30,159           | 19,425           |             | 12,423           |             | 27,300           | 47%                   |
| <i>Annual Physicals (full-time)</i>                                   |                  |                  | -           |                  | 20,000      |                  |                       |
| <i>Annual Physicals (part-time)</i>                                   |                  |                  | 1,500       |                  | 1,800       |                  |                       |
| <i>Fire Alarm and Sprinkler System Testing at Station 81 &amp; 82</i> |                  |                  | -           |                  | -           |                  |                       |
| <i>Wireless service for (8) Mobile data terminals (7) IPads</i>       |                  |                  |             |                  |             |                  |                       |
| <i>(1) Mobile hot spot</i>  |                  |                  |             |                  | 4,500       |                  |                       |
| <i>Misc. contractual services</i>                                     |                  |                  | 4,320       |                  | 5,500       |                  |                       |
| <i>Mobile data terminal screen repair</i>                             |                  |                  | 250         |                  | 500         |                  |                       |
| <i>Vehicle exhaust system maintenence</i>                             |                  |                  | 500         |                  | 1,000       |                  |                       |
| <b>TOTAL CONTRACTUAL SERVICES</b>                                     | <b>132,264</b>   | <b>108,532</b>   |             | <b>97,247</b>    |             | <b>143,722</b>   | <b>-1%</b>            |

Fire Administration

|  | 4/30/2018        | SY18 Budget      | SY18 Detail | SY18             |             | CY19 Budget      | CY19/ SY18 Annualized |
|--|------------------|------------------|-------------|------------------|-------------|------------------|-----------------------|
|  |                  |                  |             | Projected Total  | CY19 Detail |                  |                       |
| <b>COMMODITIES</b>   | -                |                  |             |                  |             |                  |                       |
| <b>10.521.01.301 UNIFORMS</b>  | 1,274            | 1,600            |             | 1,350            |             | 1,600            | -21%                  |
| <i>Chief, Deputy Fire Chief and Fire Inspector</i>                                   |                  |                  |             |                  |             |                  |                       |
| <b>10.521.01.303 DUES &amp; PUBLICATIONS</b>   | 5,440            | 3,005            |             | 4,460            |             | 7,210            | 8%                    |
| <i>International Assoc. of Fire Chiefs</i>   |                  |                  | -           |                  | 210         |                  |                       |
| <i>Illinois Fire Chiefs Association Dues</i>   |                  |                  | -           |                  | 325         |                  |                       |
| <i>Illinois Firefighters Association Dues</i>  |                  |                  | -           |                  | 125         |                  |                       |
| <i>DuPage County Fire Chiefs Assn. Dues</i>  |                  |                  | -           |                  | 85          |                  |                       |
| <i>National Fire Protection Association (NFPA) Dues</i>                              |                  |                  | -           |                  | 175         |                  |                       |
| <i>Mutual Aid Box Alarm System Dues</i>  |                  |                  | 3,325       |                  | 3,325       |                  |                       |
| <i>National Fire &amp; Sprinkler Assn. Dues</i>                                      |                  |                  | -           |                  | 85          |                  |                       |
| <i>NFPA Updates</i>  |                  |                  | -           |                  | 1,400       |                  |                       |
| <i>Illinois Fire Service Administrative Professionals</i>                            |                  |                  | -           |                  | 55          |                  |                       |
| <i>Metropolitan Fire Chiefs Assn. Dues</i>   |                  |                  | -           |                  | 40          |                  |                       |
| <i>Kiwanis Club of Villa Park Dues</i>   |                  |                  | 135         |                  | 135         |                  |                       |
| <i>Rotary Club of Villa Park Dues</i>  |                  |                  | 750         |                  | 1,000       |                  |                       |
| <i>Books &amp; Publications</i>  |                  |                  | 250         |                  | 250         |                  |                       |
| <b>10.521.01.307 GASOLINE</b>  | -                | -                |             | -                |             | -                |                       |
| <b>10.521.01.310 MOTOR VEHICLE PARTS &amp; ACCESS</b>                                | -                | -                |             | -                |             | -                |                       |
| <b>10.521.01.315 BUILDING MAINT SUPPLIES</b>   | 7,846            | 6,000            |             | 5,500            |             | 8,500            | 3%                    |
| <i>Cleaning/Paper Supplies, Minor repairs/modifications for Stations 81 &amp; 82</i> |                  |                  |             |                  |             |                  |                       |
| <b>10.521.01.317 OFFICE SUPPLIES</b>   | 1,928            | 1,500            |             | 1,450            |             | 2,200            | 1%                    |
| <b>10.521.01.336 PHOTO PRINTING &amp; SUPPLIES</b>                                   | -                | -                |             | -                |             | -                |                       |
| <b>10.521.01.399 OTHER SUPPLIES</b>  | 969              | 1,350            |             | 1,300            |             | 2,000            | 3%                    |
| <i>Station Projects, Department Employee Recognition &amp; Misc. Supplies</i>        |                  |                  |             |                  |             |                  |                       |
| <b>TOTAL COMMODITIES</b>   | <u>17,457</u>    | <u>13,455</u>    |             | <u>14,060</u>    |             | <u>21,510</u>    | 2%                    |
| <b>TOTAL EXPENDITURES</b>  | <u>1,401,117</u> | <u>1,359,991</u> |             | <u>1,357,897</u> |             | <u>1,520,445</u> | -25%                  |

## **FIRE (521)**

FUND: Corporate (10)

DIVISION: Prevention (21)

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### **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.

### **SY 18 ACCOMPLISHMENTS:**

1. The Prevention Division completed (12) fire alarm plan reviews; (8) kitchen suppression system plan reviews; (2) spray booth plan reviews; and (13) fire sprinkler plan reviews for Village businesses.
2. Continued to reduce the number of re-inspections due to the increased compliance through the re-inspection program.
3. The part-time Fire Inspector completed over 400 fire inspections and over 80 fire re-inspections of Village businesses/multi-family apartment buildings. In addition, the Fire Inspector completed complex fire and certificate of occupancy inspections, and state required fire drills and health and life safety inspections of all Villa Park schools and daycare centers.
4. Continued to monitor the Inspection Program to improve efficiency and compliance.
5. The five-member Fire Investigation Unit (FIU) continued to investigate the origin and cause of all fires in Villa Park.
6. Public Education Instructors taught fire safety to over 100 first grade students in Villa Park public schools.
7. Attended 10 block parties and more than 20 community events including Fire Prevention Week presentations.
8. Hosted the Annual Fire Prevention Week Open House where over 400 adults and children learned to "Look. Listen. Learn. - Be Aware. Fire Can Happen Anywhere."
9. The Child Passenger Seat (CPS) Technician educated over 30 caregivers on the proper installation of their child's safety seat; and hosted "Safety Seat Saturday" at Station 81 where over ten child safety seats were checked for proper installation.
10. Continued the Residential Knox Box Loaner Program aiding thirteen elderly and disabled residents who are homebound.
11. Continued the Senior Fire Safety Program by performing over 50 blood pressure screenings on the first Friday of each month at the Community Recreation Building, and donated and installed smoke and carbon monoxide detectors for seniors in need.

12. Certified over 25 individuals in CPR/AED and First Aid at classes held at the Iowa Community Center.
13. Certified over 75 staff members of local schools, businesses and community organizations at their work sites in CPR/AED and First Aid.

**CY2019 SERVICE GOALS:**

1. Continue to monitor the current inspection program to improve efficiency and compliance.
2. Implement the Compliance Engine, a cloud based reporting and tracking software program where fire protection contractors submit their inspection reports via a web portal accessed directly by fire prevention personnel.
3. Increase fire inspections of Village businesses and multi-family homes by 20%.
4. Continue to investigate all structure fires in the Village by the five-member Fire Investigation Unit (FIU).
5. Certify one additional member as Public Fire and Life Safety Educator.
6. Evaluate and update the first grade fire safety program.
7. Recertify the Child Passenger Seat (CPS) Technician and host two child safety seat check events.
8. Increase awareness of the correct installation of child safety seats through print media and the Village website.
9. Continue the senior fire safety program by performing blood pressure screenings and smoke detector/carbon monoxide detector installation, and additionally add monthly presentations to seniors including CPR, fall prevention, cooking safety and EMS information.
10. Continue to update the Village website to increase fire safety awareness.
11. Continue to increase CPR/AED and First Aid training with increased on-site classes with the use of the Village website and print announcements.
12. Provide CPR/First Aid training recertification classes to Village employees.
13. Increase awareness of the availability of Spanish CPR/AED classes with print media being distributed at local schools and businesses.
14. Continue to pursue public education grant opportunities.
15. Utilize the Public Information Officer to aid in conveying fire and child passenger seat educational messages and department activity.

**CY2019 SIGNIFICANT CHANGES:**

No significant changes are anticipated for Fire Prevention.

**VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET**

| As of:                      |                                   | 4/30/2017     | 4/30/2018     | 12/31/2018    | 11/30/2018           | SY 18 Proj.<br>annualized / |                       |
|-----------------------------|-----------------------------------|---------------|---------------|---------------|----------------------|-----------------------------|-----------------------|
| Acct Number                 | Title                             | FY17 Actual   | FY18 Actual   | SY18 budget   | SY18 Year to<br>Date | SY18 Projected              | CY2019<br>FY18 Budget |
| <b>Prevention</b>           |                                   |               |               |               |                      |                             |                       |
| <b>Salaries and Wages</b>   |                                   |               |               |               |                      |                             |                       |
| 10.521.21.105               | SALARIES: PART-TIME               | -             | -             | -             | -                    | -                           | 0%                    |
| 10.521.21.106               | SALARIES: OVERTIME FULL TIME      | 9,550         | 8,225         | 7,200         | 6,466                | 5,500                       | -1%                   |
|                             | <b>Total Salaries and Wages</b>   | <b>9,550</b>  | <b>8,225</b>  | <b>7,200</b>  | <b>6,466</b>         | <b>5,500</b>                | <b>-1%</b>            |
| <b>Contractual Services</b> |                                   |               |               |               |                      |                             |                       |
| 10.521.21.202               | TRAINING & CONFERENCES            | 400           | 225           | 275           | -                    | 225                         | 48%                   |
|                             | <b>Total Contractual Services</b> | <b>400</b>    | <b>225</b>    | <b>275</b>    | <b>-</b>             | <b>225</b>                  | <b>48%</b>            |
| <b>Commodities</b>          |                                   |               |               |               |                      |                             |                       |
| 10.521.21.311               | PROGRAM SUPPLIES                  | 7,397         | 6,789         | 5,050         | 1,304                | 6,035                       | -27%                  |
| 10.521.21.317               | OFFICE SUPPLIES                   | 167           | 39            | 135           | -                    | 135                         | -1%                   |
| 10.521.21.336               | PHOTO MATERIALS & SUPPLIES        | -             | 72            | 100           | -                    | -                           | 0%                    |
| 10.521.21.399               | OTHER SUPPLIES                    | 297           | 432           | 200           | 232                  | 539                         | -38%                  |
|                             | <b>Total Commodities</b>          | <b>7,860</b>  | <b>7,332</b>  | <b>5,485</b>  | <b>1,536</b>         | <b>6,709</b>                | <b>-26%</b>           |
| <b>Capital Outlay</b>       |                                   |               |               |               |                      |                             |                       |
| 10.521.22.402               | NON-CAPITAL OUTLAY                | 939           | -             | -             | -                    | -                           | 0%                    |
|                             | <b>Total Capital Outlay</b>       | <b>939</b>    | <b>-</b>      | <b>-</b>      | <b>-</b>             | <b>-</b>                    | <b>0%</b>             |
|                             | <b>Protection Total</b>           | <b>18,749</b> | <b>15,782</b> | <b>12,960</b> | <b>8,001</b>         | <b>12,434</b>               | <b>-13%</b>           |

Fire Prevention

|   | 4/30/2018     | SY18 Budget   | SY18 Detail | SY18            |             | CY19 Budget   | CY19/ SY18 Annualized |
|---|---------------|---------------|-------------|-----------------|-------------|---------------|-----------------------|
|   |               |               |             | Projected Total | CY19 Detail |               |                       |
| <b>SALARIES &amp; WAGES</b>   |               |               |             |                 |             |               |                       |
| <b>10.521.21.106 SALARIES: OVERTIME FULL-TIME</b>   | <b>8,225</b>  | <b>7,200</b>  |             | <b>5,500</b>    |             | <b>8,200</b>  | <b>-1%</b>            |
| 1st Grade Fire Safety 4-wk Program @ 15 hrs.  |               |               | -           |                 | 700         |               |                       |
| CPR classes @ 100 hrs   |               |               | 1,500       |                 | 3,500       |               |                       |
| Public Education Appearances @ 30 hrs.  |               |               | 1,000       |                 | 1,000       |               |                       |
| Bike Race @ 18 hrs.   |               |               | -           |                 | -           |               |                       |
| Fire prevention open house @ 75 hrs.  |               |               | 3,000       |                 | 3,000       |               |                       |
| WBHS Football games @ 13 hrs.   |               |               | -           |                 | -           |               |                       |
| Citizens Fire Academy @ 100 hrs.  |               |               | -           |                 | -           |               |                       |
| <b>TOTAL SALARIES &amp; WAGES</b>   | <b>8,225</b>  | <b>7,200</b>  |             | <b>5,500</b>    |             | <b>8,200</b>  | <b>-1%</b>            |
| <b>CONTRACTUAL SERVICES</b>   |               |               |             |                 |             |               |                       |
| <b>10.521.21.202 TRAINING &amp; CONFERENCES</b>   | <b>225</b>    | <b>225</b>    |             | <b>225</b>      |             | <b>500</b>    | <b>48%</b>            |
| Outside Training  |               |               |             |                 |             |               |                       |
| <b>TOTAL CONTRACTUAL SERVICES</b>   | <b>225</b>    | <b>225</b>    |             | <b>225</b>      |             | <b>500</b>    | <b>48%</b>            |
| <b>COMMODITIES</b>  |               |               |             |                 |             |               |                       |
| <b>10.521.21.311 PROGRAM SUPPLIES</b>   | <b>6,789</b>  | <b>5,050</b>  |             | <b>6,035</b>    |             | <b>6,600</b>  | <b>-27%</b>           |
| Fire Prevention Week Supplies   |               |               | 1,225       |                 | 1,500       |               |                       |
| Helmets   |               |               | 1,360       |                 | 1,200       |               |                       |
| Smoke and Carbon Monoxide Detectors   |               |               | 350         |                 | 400         |               |                       |
| Child Safety Seat   |               |               | 100         |                 | 500         |               |                       |
| Citizens Fire Academy   |               |               |             |                 |             |               |                       |
| CPR Supplies  |               |               | 3,000       |                 | 3,000       |               |                       |
| <b>10.521.21.317 OFFICE SUPPLIES</b>  | <b>39</b>     | <b>135</b>    |             | <b>135</b>      |             | <b>200</b>    | <b>-1%</b>            |
| <b>10.521.21.336 PHOTO MATERIALS &amp; SUPPLIES</b>   | <b>72</b>     | <b>100</b>    |             | <b>-</b>        |             | <b>150</b>    |                       |
| <b>10.521.21.399 OTHER SUPPLIES</b>   | <b>432</b>    | <b>200</b>    |             | <b>539</b>      |             | <b>500</b>    | <b>-38%</b>           |
| Outdoor Sign & Display Maintenance, Open House Set-up Supplies and Computer Graphics Software |               |               |             |                 |             |               |                       |
| <b>TOTAL COMMODITIES</b>  | <b>7,332</b>  | <b>5,485</b>  |             | <b>6,709</b>    |             | <b>7,450</b>  | <b>-26%</b>           |
| <b>CAPITAL OUTLAY</b>   |               |               |             |                 |             |               |                       |
| <b>10.521.21.402 NON-CAPITAL OUTLAY</b>   | <b>-</b>      | <b>-</b>      |             | <b>-</b>        |             | <b>-</b>      |                       |
| <b>TOTAL CAPITAL OUTLAY</b>   | <b>-</b>      | <b>-</b>      |             | <b>-</b>        |             | <b>-</b>      |                       |
| <b>TOTAL EXPENDITURES</b>   | <b>15,782</b> | <b>12,910</b> |             | <b>12,434</b>   |             | <b>16,150</b> | <b>-13%</b>           |

## **FIRE (521)**

FUND: Corporate (10)

DIVISION: Protection (22)

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### **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 in safe operating condition at all times. 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.

### **SY 18 ACCOMPLISHMENTS:**

1. Completed over 100 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.
2. Department officers attended over 450 hrs. of officer development training including Fire Officer I, Incident Safety Officer and Advanced Rope Technician.
3. Department members attended over 900 hours of professional development training.
4. Department members completed over 4,700 hours of on-duty skills and knowledge based training, which is an average of 205 training hour per member.
5. Two part-time members attended the Romeoville Fire Academy and received OSFM certification in Basic Firefighter Operations, Haz-Mat Operations and Fire Service Vehicle Operator.
6. Specialty teams completed annual training requirements as mandated by MABAS Div. 12. The Hazardous Materials team completed over 25 hrs. of training; the Technical Rescue team completed over 60 hrs. of training; and the Water Rescue team completed over 80 hrs. of training.
7. Completed the required annual SCBA, engine pump, hose, extinguisher and ground ladder testing per applicable NFPA standards.
8. Continued the Office of the State Fire Marshall (OSFM) approved in-house Company Officer Development Program to train Non-Acting Lieutenant members, preparing them for Acting Lieutenant duties. Three members are currently in the program.
9. Implemented and trained all members on Target Solutions training program. Target solutions tracks personnel training hours and provides on-line OSHA and IRMA mandatory compliance fire training.

### **CY2019 SERVICE GOALS:**

1. Continue to participate in mutual-aid training with surrounding departments to foster a cohesive relationship and improve functional cooperation.
2. Complete the Company Officer Development program and obtain OSFM Fire Officer 1 certification for three members.
3. Continue to maintain mandated training requirements for all personnel and provide educational and outside professional development training opportunities.
4. Continue to maintain training requirements for MABAS Div. 12 Hazardous Materials, Technical Rescue and Water Operations with three members on each team.
5. Continue to perform required SCBA, engine pump, hose, extinguisher and ground ladder testing per applicable NFPA standards.

**CY2019 SIGNIFICANT CHANGES:**

1. The addition of a new Fire Engine for Station 82, with specifications the same as the engine at Station 81; department training will be more efficient; tool placement consistent in both engines; performance more reliable; maintenance costs decreased; and increased efficiency at fire scenes.

**VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET**

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

| Acct Number                 | Title                             | FY17 Actual   | FY18 Actual   | SY18 budget   | SY18 Year to  |                | CY2019        | SY 18 Proj.<br>annualized /<br>FY18 Budget |
|-----------------------------|-----------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|--|
|                             |                                   |               |               |               | Date          | SY18 Projected |               |  |
| <b>Protection</b>           |                                   |               |               |               |               |                |               |  |
| <b>Contractual Services</b> |                                   |               |               |               |               |                |               |  |
| 10.521.22.202               | TRAINING & CONFERENCES            | 4,748         | 1,398         | 3,700         | (5,096)       | 11,400         | 7,100         | -58%                                       |
| 10.521.22.299               | OTHER CONTRACTUAL SERVICES        | 7,759         | 11,310        | 17,800        | 4,585         | 16,351         | 18,875        | -23%                                       |
|                             | <b>Total Contractual Services</b> | <b>12,507</b> | <b>12,708</b> | <b>21,500</b> | <b>(511)</b>  | <b>27,751</b>  | <b>25,975</b> | <b>-38%</b>                                |
| <b>Commodities</b>          |                                   |               |               |               |               |                |               |  |
| 10.521.22.301               | UNIFORMS                          | 10,995        | 12,475        | 12,960        | 11,216        | 13,440         | 13,991        | -31%                                       |
| 10.521.22.302               | CHEMICALS                         | -             | -             | 50            | -             | 50             | 100           | 33%  |
| 10.521.22.303               | DUES & PUBLICATIONS               | 310           | 741           | 175           | -             | 175            | 1,070         | 308%                                       |
| 10.521.22.399               | OTHER SUPPLIES                    | 5,593         | 7,027         | 4,635         | 1,266         | 4,635          | 6,400         | -8%  |
|                             | <b>Total Commodities</b>          | <b>16,898</b> | <b>20,243</b> | <b>17,820</b> | <b>12,482</b> | <b>18,300</b>  | <b>21,561</b> | <b>-21%</b>                                |
| <b>Capital Outlay</b>       |                                   |               |               |               |               |                |               |  |
| 10.521.22.402               | NON-CAPITAL OUTLAY                | 939           | -             | -             | -             | -              | -             | 0%   |
|                             | <b>Total Capital Outlay</b>       | <b>939</b>    | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>      | <b>0%</b>                                  |
|                             | <b>Protection Total</b>           | <b>30,344</b> | <b>32,951</b> | <b>39,320</b> | <b>11,971</b> | <b>46,051</b>  | <b>47,536</b> | <b>-31%</b>                                |

Fire Protection

|   | 4/30/2018     | SY18 Budget   | SY18 Detail | SY18            |             | CY19 Budget   | CY19/ SY18 Annualized |
|---|---------------|---------------|-------------|-----------------|-------------|---------------|-----------------------|
|   |               |               |             | Projected Total | CY19 Detail |               |                       |
| <b>CONTRACTUAL SERVICES</b>                             |               |               |             |                 |             |               |                       |
| <b>10.521.22.202 TRAINING &amp; CONFERENCES</b>         | <b>1,398</b>  | <b>3,700</b>  |             | <b>11,400</b>   |             | <b>7,100</b>  | -58%                  |
| <i>Fire Ground Company Officer (2)</i>                  |               |               | 2,700       |                 | 1,500       |               |                       |
| <i>Fire Academy (1) + Outside Classes</i>               |               |               | 8,400       |                 | 5,400       |               |                       |
| <i>Training Manuals and Films</i>                       |               |               | 300         |                 | 200         |               |                       |
| <b>10.521.22.299 OTHER CONTRACTUAL SERVICES</b>         | <b>11,310</b> | <b>17,800</b> |             | <b>16,351</b>   |             | <b>18,875</b> | -23%                  |
| <i>Fire Extinguisher Repairs &amp; Service</i>          |               |               | 800         |                 | 800         |               |                       |
| <i>Nozzle &amp; Hose Repair</i>                         |               |               | 200         |                 | 250         |               |                       |
| <i>Repairs to saws, Honda Generators, etc.</i>          |               |               | 650         |                 | 800         |               |                       |
| <i>Ground Ladder Testing</i>                            |               |               | 700         |                 | 700         |               |                       |
| <i>Maintenance of Severe Weather Sirens</i>             |               |               | 1,250       |                 | 1,300       |               |                       |
| <i>Rescue Tool Inspection and Repair</i>                |               |               | 1,500       |                 | 2,000       |               |                       |
| <i>Gas Monitor Maintenance</i>                          |               |               | 1,282       |                 | 2,025       |               |                       |
| <i>Yearly Certification of MSA Air Packs</i>            |               |               | 4,204       |                 | 4,400       |               |                       |
| <i>Compressor Maintenance</i>                           |               |               | 4,400       |                 | 5,100       |               |                       |
| <i>Protective Clothing Maintenance</i>                  |               |               | 500         |                 | 500         |               |                       |
| <i>Misc. Services</i>                                   |               |               | 865         |                 | 1,000       |               |                       |
| <b>TOTAL CONTRACTUAL SERVICES</b>                       | <b>12,708</b> | <b>21,500</b> |             | <b>27,751</b>   |             | <b>25,975</b> | -38%                  |
| <b>COMMODITIES</b>                                      |               |               |             |                 |             |               |                       |
| <b>10.521.22.301 UNIFORMS</b>                           | <b>12,475</b> | <b>12,960</b> |             | <b>13,440</b>   |             | <b>13,991</b> | -31%                  |
| <i>Replacement Bunker Gear:</i>                         |               |               |             |                 |             |               |                       |
| <i>Boots (2 pairs)</i>                                  |               |               | 2,100       |                 | 2,205       |               |                       |
| <i>Helmets (5)</i>                                      |               |               | 1,100       |                 | 630         |               |                       |
| <i>Member Protective Clothing (4 sets)</i>              |               |               | 9,500       |                 | 9,996       |               |                       |
| <i>Gloves &amp; Misc. Gear</i>                          |               |               | 740         |                 | 1,160       |               |                       |
| <b>10.521.22.302 CHEMICALS</b>                          | <b>-</b>      | <b>50</b>     |             | <b>50</b>       |             | <b>100</b>    | 33%                   |
| <i>Foam &amp; Solvents</i>                              |               |               |             |                 |             |               |                       |
| <b>10.521.22.303 DUES &amp; PUBLICATIONS</b>            | <b>741</b>    | <b>175</b>    |             | <b>175</b>      |             | <b>1,070</b>  | 308%                  |
| <i>Illinois Fire Inspectors (2)</i>                     |               |               | -           |                 | 95          |               |                       |
| <i>Illinois Fire Investigators (5)</i>                  |               |               | -           |                 | 75          |               |                       |
| <i>Int'l Assn. of Arson Investigators (5)</i>           |               |               | -           |                 | 500         |               |                       |
| <i>Illinois Society of Fire Service Instructors (2)</i> |               |               | -           |                 | 100         |               |                       |
| <i>Books and Publications</i>                           |               |               | 175         |                 | 300         |               |                       |
| <b>10.521.22.399 OTHER SUPPLIES</b>                     | <b>7,027</b>  | <b>4,635</b>  |             | <b>4,635</b>    |             | <b>6,400</b>  | -8%                   |
| <i>Misc. Supplies</i>                                   |               |               | 1,500       |                 | 2,200       |               |                       |
| <i>Cribbing &amp; Wedges</i>                            |               |               | 100         |                 | 100         |               |                       |
| <i>Materials for Haz Mat Spills</i>                     |               |               | 300         |                 | 600         |               |                       |
| <i>Hand Tools, Shovels, Etc.</i>                        |               |               | 500         |                 | 1,000       |               |                       |
| <i>SCBA Parts and Accessories</i>                       |               |               | 300         |                 | 500         |               |                       |
| <i>Water Rescue Safety Equipment</i>                    |               |               | 700         |                 | 1,000       |               |                       |
| <i>Technical Rescue Safety Equipment</i>                |               |               | 1,235       |                 | 1,000       |               |                       |
| <b>TOTAL COMMODITIES</b>                                | <b>20,243</b> | <b>17,820</b> |             | <b>18,300</b>   |             | <b>21,561</b> | -21%                  |
| <b>TOTAL EXPENDITURES</b>                               | <b>32,951</b> | <b>39,320</b> |             | <b>46,051</b>   |             | <b>47,536</b> | -31%                  |

## **FIRE (523)**

FUND: Corporate (10)

DIVISION: Ambulance/Paramedics (02)

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### **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.

### **SY 18 ACCOMPLISHMENTS:**

1. Implemented Image Trend agency level validation to increase billing accuracy of patient care reports by collecting the proper information in the field, and enabling 100% validity scores on all patient care reports.
2. Placed in-service two automated chest compression systems on Medic 81 and 82 that provide non-stop high quality chest compressions to patients in cardiac arrest increasing positive patient outcome.
3. Purchased two gateway modems that work with the heart monitor/defibrillators to allow paramedics to transmit vital patient data to the hospital and import patient data into patient care reports.
4. Continued to perform quality assurance checks on 100% of patient care reports.
5. Provided in-house Advanced Cardiac Life Support (ACLS) recertification.
6. Provided sufficient EMS education in-house to meet minimum Good Samaritan Hospital (GSH) and Illinois Dept. of Public Health (IDPH) EMS system standards.
7. Maintained the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
8. Maintained IDPH and GSH license renewals for all medic units.
9. Maintained all EMS supplies and equipment in a fully ready condition.
10. Continued to re-evaluate EMS supply purchases for more cost effective equipment.
11. Purchased four iPads for EMS report writing.
12. Replaced all blood pressure cuffs that provide both manual and automated blood pressure readings that increase efficiency and accuracy in obtaining vital signs.

### **CY2019 SERVICE GOALS:**

1. Provide additional in-house EMS training to enhance advanced life support skills.
2. Provide sufficient EMS education in-house to meet minimum GSH and IDPH EMS system standards using the most cost effective methods.
3. Maintain the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
4. Maintain validity scores of 100% on all EMS patient care reports.
5. Continue to perform quality assurance checks on 100% of all EMS patient care reports.
6. Maintain IDPH and GSH licensing for all ambulances by continually maintaining the highest level of equipment and paramedic training.
7. Maintain all EMS supplies and equipment in a fully ready condition.
8. Continue to re-evaluate EMS supply purchases for more cost effective equipment.

9. Purchase Active Shooter equipment to include a ballistic vest kit, helmet, active shooter car bag, and active shooter response backpack for each riding position on Engine 81 (four riding positions), Engine 82 (four riding positions), Medic 81 (two riding positions), Medic 82 (two riding positions), Chief 81 and Deputy Chief 81.
10. Purchase additional patient binder lifts for all ALS apparatus to increase patient comfort and reduce paramedic injuries while lifting patients.

**CY2019 SIGNIFICANT CHANGES:**

1. With the addition of a new medic unit for Station 81; medical equipment and supplies will be consistent with the Station 82 medic unit; performance will be more reliable; maintenance costs will be decreased; and efficiency will be increased on EMS emergency calls.

**VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET**

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

SY 18 Proj.

annualized /

FY18 Budget

| Acct Number                 | Title                             | FY17 Actual      | FY18 Actual      | SY18 budget      | SY18 Year to     |                  | CY2019           | FY18 Budget |
|-----------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
|                             |                                   |                  |                  |                  | Date             | SY18 Projected   |                  |             |
| <b>Operations</b>           |                                   |                  |                  |                  |                  |                  |                  |             |
| <b>Salaries and Wages</b>   |                                   |                  |                  |                  |                  |                  |                  |             |
| 10.523.02.101               | SALARIES: FULL-TIME               | 2,081,485        | 2,117,660        | 1,501,592        | 1,226,599        | 1,837,191        | 2,265,222        | -18%        |
| 10.523.02.105               | SALARIES: PART-TIME               | 66,581           | 116,252          | 93,600           | 64,495           | 85,000           | 125,000          | -2%         |
| 10.523.02.106               | SALARIES: OVERTIME FULL-TIME      | 160,810          | 233,722          | 82,845           | 121,102          | 138,000          | 110,000          | -47%        |
|                             | <b>Total Salaries and Wages</b>   | <b>2,308,877</b> | <b>2,467,634</b> | <b>1,678,037</b> | <b>1,412,195</b> | <b>2,060,191</b> | <b>2,500,222</b> | <b>-19%</b> |
| <b>Contractual Services</b> |                                   |                  |                  |                  |                  |                  |                  |             |
| 10.523.02.202               | TRAINING & CONFERENCES            | -                | 485              | 1,950            | -                | 350              | 2,000            | 281%        |
| 10.523.02.210               | TELEPHONE                         | 1,323            | 1,268            | 1,000            | 626              | 1,100            | 1,500            | -9%         |
| 10.523.02.250               | EMPLOYEE BENEFITS                 | 461,233          | 435,342          | 305,000          | 278,647          | 305,000          | 457,000          | 0%          |
| 10.523.02.261               | INSURANCE CLAIM LOSSES            | 42,436           | 59,906           | 8,000            | 10,004           | 8,000            | 10,000           | -17%        |
| 10.523.02.280               | DUCOMM                            | 33,209           | 16,208           | 33,402           | 18,031           | 18,000           | 35,406           | 31%         |
| 10.523.02.299               | OTHER CONTRACTUAL SERVICES        | 32,808           | 7,173            | 23,028           | 5,404            | 22,604           | 34,250           | 1%          |
|                             | <b>Total Contractual Services</b> | <b>571,008</b>   | <b>520,381</b>   | <b>372,380</b>   | <b>312,711</b>   | <b>355,054</b>   | <b>540,156</b>   | <b>1%</b>   |
| <b>Commodities</b>          |                                   |                  |                  |                  |                  |                  |                  |             |
| 10.523.02.301               | UNIFORMS                          | 15,301           | 13,273           | 13,000           | 12,721           | 13,250           | 14,500           | -27%        |
| 10.523.02.399               | OTHER SUPPLIES                    | 5,426            | 6,513            | 4,500            | 2,746            | 6,700            | 6,200            | -38%        |
|                             | <b>Total Commodities</b>          | <b>20,727</b>    | <b>19,786</b>    | <b>17,500</b>    | <b>15,467</b>    | <b>19,950</b>    | <b>20,700</b>    | <b>-31%</b> |
| <b>Capital Outlay</b>       |                                   |                  |                  |                  |                  |                  |                  |             |
|                             | <b>Operations Total</b>           | <b>2,900,612</b> | <b>3,007,801</b> | <b>2,067,917</b> | <b>1,740,373</b> | <b>2,435,195</b> | <b>3,061,078</b> | <b>-16%</b> |
|                             | <b>Fire Total</b>                 | <b>4,260,573</b> | <b>4,457,651</b> | <b>3,480,188</b> | <b>3,054,287</b> | <b>3,851,577</b> | <b>4,645,209</b> | <b>-20%</b> |
|                             | <b>FIRE WITHOUT PENSIONS</b>      | <b>3,414,403</b> | <b>3,537,161</b> | <b>2,476,341</b> | <b>2,044,273</b> | <b>2,837,473</b> | <b>3,627,546</b> | <b>-15%</b> |

Ambulance Operations

|   | 4/30/2018   | SY18 Budget      | SY18 Detail      | SY18             |   | CY19 Budget   | CY19/ SY18 Annualized |
|---|---|------------------|------------------|------------------|---|---|-----------------------|
|   |   |                  |                  | Projected Total  | CY19 Detail                                 |   |                       |
| <b>SALARIES &amp; WAGES - SY18 Salaries</b> |   |                  |                  |                  |   |   |                       |
| 10.523.02.101                               | SALARIES: FULL-TIME - CY19 salaries with CY19 CBA increases<br>(6) Lieutenants @ 98,911+ (6) Longevity @ 650 + (6) Holiday Pay @ 4,413(MB,KC,JR,CG,JB,BM)<br>(3) Shift Supr. Stipend @ 1,750 (KC,JR,MB)<br><br>(15) F6 @ 88,905 + (15) Longevity @ 650 + (15) Holiday Pay @ 3,966 (EB, RB, BC, DE, AF, SG, TG, KK, BM, FR, DR, MS, JS, MT, JW)<br>(2) F4-F5 @ 81,722 + (2) Holiday Pay @ 3,767 (JB, SL)<br>(1) Start-F1 @ 59,518+(1) Holiday Pay @ 2,844 (MG) | 2,117,660        | 1,501,592        | 1,837,191        |   | 2,265,222   | -18%                  |
| 10.523.02.105                               | SALARIES: PART-TIME<br>1 PT per shift   | 116,252          | 93,600           | 85,000           |   | 125,000   | -2%                   |
| 10.523.02.106                               | SALARIES: OVERTIME FULL-TIME<br>Good Samaritan Coordinator's Meeting<br>Recalls and Replacement<br>Outside Fire Training  | 233,722          | 82,845           | 138,000          | 500<br>89,500<br>20,000                     | 110,000   | -47%                  |
|   | <b>TOTAL SALARIES &amp; WAGES</b>   | <b>2,467,634</b> | <b>1,678,037</b> | <b>2,060,191</b> |   | <b>2,500,222</b>  | -19%                  |
| <b>CONTRACTUAL SERVICES</b>                 |   |                  |                  |                  |   |   |                       |
| 10.523.02.202                               | TRAINING & CONFERENCES<br>Outside training & Image Trend Software conference  | 485              | 1,950            | 350              | 2,000                                       | 2,000   | 281%                  |
| 10.523.02.210                               | TELEPHONE<br>Cellular Phone (4)   | 1,268            | 1,000            | 1,100            |   | 1,500   | -9%                   |
| 10.523.02.250                               | EMPLOYEE BENEFITS<br>Life/Health/Dental/Vision  | 435,342          | 305,000          | 305,000          |   | 457,000   | 0%                    |
| 10.523.02.261                               | INSURANCE CLAIM LOSSES  | 59,906           | 8,000            | 8,000            |   | 10,000  | -17%                  |
| 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<br>Dispatching (50%)   | 16,208           | 33,402           | 18,000           |   | 35,406  | 31%                   |
| 10.523.02.299                               | OTHER CONTRACTUAL SERVICES<br>Good Sam. - Admin. Fees (continuing education)<br>Billing Service Fee - 5% of Collections<br>Maintenance Fee - Heart Monitor/Defibrillators (3)<br>Cot Maintenance and Repair<br>Misc. EMS services<br>EMS Laptop Maintenance   | 7,173            | 23,028           | 22,604           | 1,320<br>16,000<br>4,284<br>500<br>500<br>- | 34,250<br>1,350<br>26,250<br>4,650<br>500<br>500<br>1,000 | 1%                    |
|   | <b>TOTAL CONTRACTUAL SERVICES</b>   | <b>520,381</b>   | <b>372,380</b>   | <b>355,054</b>   |   | <b>540,156</b>  | 1%                    |
| <b>COMMODITIES</b>                          |   |                  |                  |                  |   |   |                       |
| 10.523.02.301                               | UNIFORMS<br>Full time members<br>Part time members  | 13,273           | 13,000           | 13,250           | 12,000<br>1,250                             | 14,500<br>2,500   | -27%                  |
| 10.523.02.307                               | GASOLINE  | -                | -                | -                |   | -   |                       |
| 10.523.02.310                               | MOTOR VEHICLE PARTS & ACCESS  | -                | -                | -                |   | -   |                       |
| 10.523.02.399                               | OTHER SUPPLIES<br>Oxygen, Medical Forms & Supplies, Replacement Bags,<br>Exam Gloves, EMS Computer Batteries  | 6,513            | 4,500            | 6,700            |   | 6,200   | -38%                  |
|   | <b>TOTAL COMMODITIES</b>  | <b>19,786</b>    | <b>17,500</b>    | <b>19,950</b>    |   | <b>20,700</b>   | -31%                  |
|   | <b>TOTAL EXPENDITURES</b>   | <b>3,007,801</b> | <b>2,067,917</b> | <b>2,435,195</b> |   | <b>3,061,078</b>  | -16%                  |