

*Village of Villa Park, Illinois*

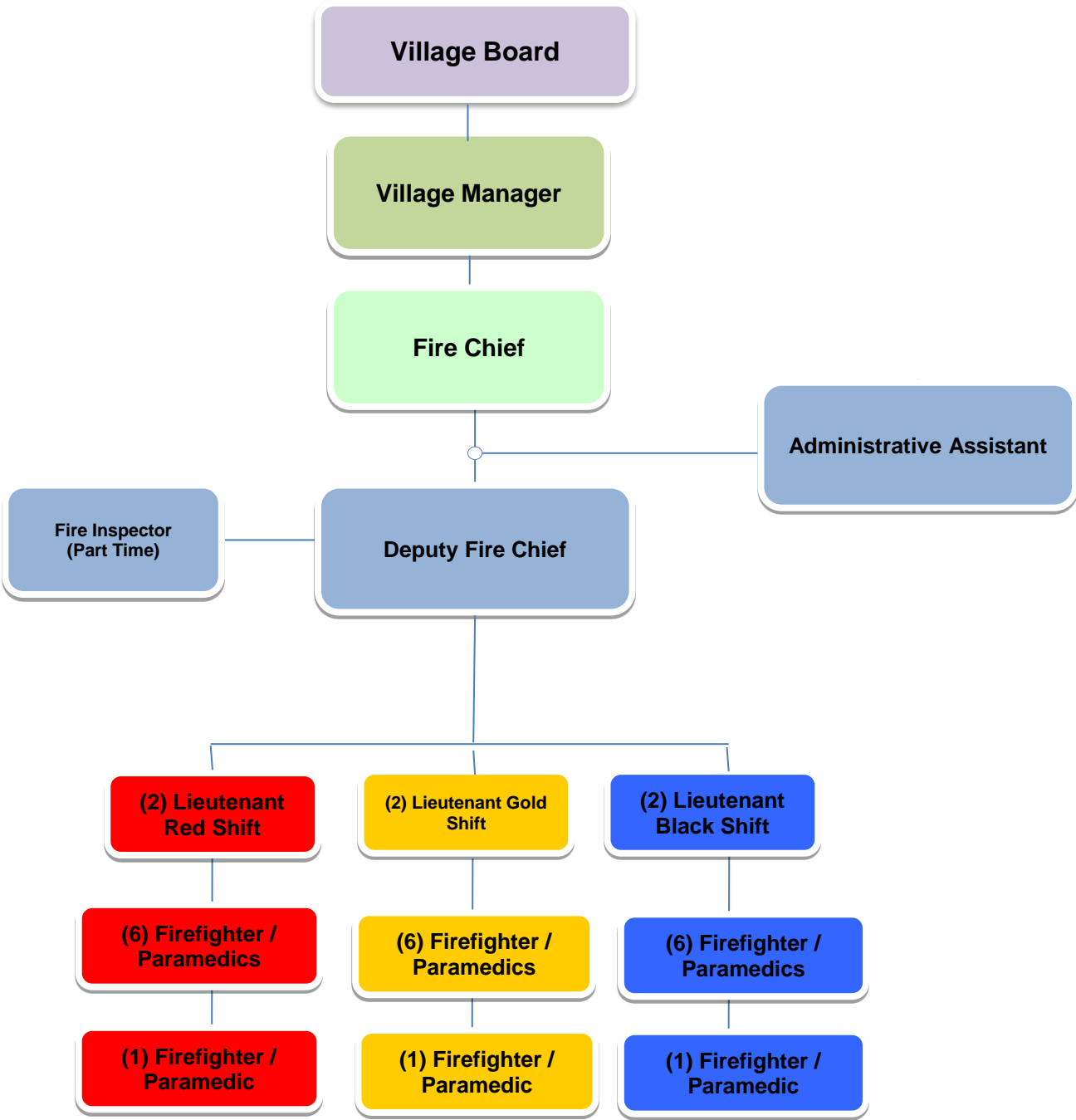
# 2020 BUDGET



FIRE DEPARTMENT

**JANUARY 1, 2020 TO  
DECEMBER 31, 2020**

# 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.

### **CY 19 ACCOMPLISHMENTS:**

1. Placed in-service a new 2018 Pierce Impel Fire Engine and sold reserve Engine 80 (1994 E-One Fire Engine).
2. Applied for and was awarded a FEMA Operations and Safety Grant for extrication equipment in the amount of \$32,000.
3. Formed an ambulance committee that completed specifications for a new 2020 Horton F-450 ambulance to replace Medic 80 in 2020.
4. Finalized a two-year eligibility exam for entry level firefighter/paramedic with the Board of Fire and Police Commission.
5. Finalized a three-year eligibility exam for Deputy Chief with the Board of Fire and Police Commission.
6. Finalized a three-year eligibility exam for Lieutenant with the Board of Fire and Police Commission.
7. Increased ambulance fees and exceeded the target return of 55%.
8. 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.
9. Replaced windows at Station 81 to improve energy efficiency and decrease drafts in the living areas with the funds from the sale of reserve Engine 80.
10. Continued NIMS compliance with all Village departments.
11. Continued functional cooperation with neighboring fire departments to increase efficiency, make group purchases, share training facilities and assist each other on emergency scenes.

### **CY 20 GOALS**

1. Order and place in-service a new 2020 Horton F450 ambulance and sell reserve Medic 80 (2010 E-350 Medtec ambulance).
2. Purchase a new 2020 Chevy Tahoe for the Fire Chief and assign the current Chief 81 vehicle as a fleet vehicle.

3. 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.
4. Continue to apply for FEMA Assistance to Firefighters' and other grant opportunities.
5. 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.
6. Continue to review current ambulance fee ordinance and monitor ambulance service receipts to insure an increase each year with a target return of 60%.
7. Monitor and make necessary changes to the Fire Dept. Wellness Program to improve firefighter health and reduce injuries.
8. Continue NIMS compliance of all Village departments.
9. Continue functional cooperation with neighboring fire departments to increase efficiency; and continue participation in group purchases, vendor comparisons, and shared resources.
10. Install key fob entry systems at Stations 81 and 82 to improve safety of fire personnel.
11. Repair and repaint Station 81 and 82 apparatus floors with a non-slip epoxy coating to reduce firefighter injury when the floor is wet.

**CY 20 SIGNIFICANT CHANGES:**

1. With the purchase of a new Medic unit 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 2013 implementing an aggressive fire apparatus replacement schedule.
2. With the implementation of Crew Sense scheduling software (automated web based shift scheduling), backfilling and callbacks of employees will be automated. The software will also 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, Crew Sense will automate payroll tracking and submission to the current payroll system.

## VILLAGE OF VILLA PARK 2020 PROPOSED BUDGET

As of: 4/30/2018 12/31/2018 12/31/2019 9/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
<b>Fire</b>								
<b>Administration</b>								
<b>Salaries and Wages</b>								
10.521.01.101	SALARIES: FULL-TIME	297,877	203,601	303,683	237,002	308,683	317,048	3%
10.521.01.105	SALARIES: PART-TIME	33,029	19,931	33,867	24,827	33,761	35,290	5%
10.521.01.150	FIRE PENSION PROP TAX CONT	920,490	1,027,728	1,017,663	796,013	1,028,553	1,113,454	8%
10.521.01.155	ADD'L PENSION CONTRIBUTION	-	-	-	38,438	38,438	-	-100%
<b>Total Salaries and Wages</b>		<b>1,251,396</b>	<b>1,251,260</b>	<b>1,355,213</b>	<b>1,096,279</b>	<b>1,409,435</b>	<b>1,465,792</b>	<b>4%</b>
<b>Contractual Services</b>								
10.521.01.202	TRAINING & CONFERENCES	1,291	924	5,800	781	4,996	5,800	16%
10.521.01.210	TELEPHONE	5,910	4,424	6,072	5,198	7,710	9,000	17%
10.521.01.211	LEGAL SERVICES	-	-	300	-	-	300	0%
10.521.01.230	PRINTING SERVICES	420	286	500	-	400	400	0%
10.521.01.250	EMPLOYEE BENEFITS	48,537	32,461	53,000	41,785	57,651	53,402	-7%
10.521.01.261	INSURANCE CLAIM LOSSES	-	250	1,000	-	1,000	1,000	0%
10.521.01.263	POST RETIREMENT BENEFITS	11,375	8,000	12,000	9,000	12,000	12,000	0%
10.521.01.270	MAINT OF OFFICE EQUIPMENT	-	-	-	-	-	-	0%
10.521.01.271	MAINT OF RADIO EQUIPMENT	974	736	1,200	-	1,200	1,200	0%
10.521.01.277	BUILDING MAINT SERVICES	229	654	500	-	500	500	0%
10.521.01.280	DUCOMM	33,368	34,484	36,050	35,478	35,956	39,052	9%
10.521.01.299	OTHER CONTRACTUAL SERVICES	30,159	9,975	27,300	33,454	37,373	30,800	-18%
<b>Total Contractual Services</b>		<b>132,264</b>	<b>92,193</b>	<b>143,722</b>	<b>125,696</b>	<b>158,786</b>	<b>153,454</b>	<b>-3%</b>
<b>Commodities</b>								
10.521.01.301	UNIFORMS	1,274	1,340	1,600	1,376	1,527	1,600	5%
10.521.01.303	DUES & PUBLICATIONS	5,440	4,236	7,210	6,207	7,167	7,295	2%
10.521.01.315	BUILDING MAINT SUPPLIES	7,846	5,610	8,500	4,260	8,560	8,500	-1%
10.521.01.317	OFFICE SUPPLIES	1,928	1,248	2,200	303	1,877	2,200	17%
10.521.01.336	PHOTO MATERIALS & SUPPLIES	-	-	-	-	-	-	0%
10.521.01.399	OTHER SUPPLIES	969	1,134	2,000	1,224	2,067	2,000	-3%
<b>Total Commodities</b>		<b>17,457</b>	<b>13,567</b>	<b>21,510</b>	<b>13,370</b>	<b>21,198</b>	<b>21,595</b>	<b>2%</b>
<b>Capital Outlay</b>								
<b>Administration Total</b>		<b>1,401,117</b>	<b>1,357,020</b>	<b>1,520,445</b>	<b>1,235,345</b>	<b>1,589,419</b>	<b>1,640,841</b>	<b>3%</b>

# Proposed Budget

## Fire Administration

				2019			2020	2020 / 2019
		12/31/2018	2019 Budget	2019 Detail	Projected Total	2020 Detail	Budget	Projected
		Actual						
<b>SALARIES &amp; WAGES</b>								
10.521.01.101	<b>SALARIES: FULL-TIME - CY20 Salaries</b>	203,601	303,683		308,683		317,048	3%
	<i>Fire Chief @ 128,256 + 750 Long (RR)</i>			125,128		129,007		
	<i>Deputy Fire Chief @ 121,598 + 750 Long (SS)</i>			119,388		122,348		
	<i>Administrative Asst. @ 64,943 + 750 Long (MH)</i>			64,107		65,693		
10.521.01.105	<b>SALARIES: PART-TIME</b>	19,931	33,867		33,761		35,290	5%
	<i>Fire Inspector (MB) @ 1,456 hrs.</i>							
10.521.01.150	<b>FIRE PENSION PROPERTY TAX PASSTHROUGH</b>	1,027,728	1,017,663		1,028,553		1,113,454	
10.521.01.155	<b>ADD'L PENSION CONTRIBUTION</b>	-	-		38,438		-	-100%
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,251,260</b>	<b>1,355,213</b>		<b>1,409,435</b>		<b>1,465,792</b>	<b>4%</b>
<b>CONTRACTUAL SERVICES</b>								
10.521.01.202	<b>TRAINING &amp; CONFERENCES</b>	924	5,800		4,996		5,800	16%
	<i>VCOS Conference (RR)</i>			2,474		2,500		
	<i>IFCA Conference/Symposium (RR)</i>			300		600		
	<i>IAFC Conference (RR)</i>			-		-		
	<i>Staff Workshops &amp; Training</i>			1,672		1,730		
	<i>IFSAP Conference (MH)</i>			300		300		
	<i>DuPage County and Metro Fire Chiefs Meetings</i>			250		670		
10.521.01.210	<b>TELEPHONE</b>	4,424	6,072		7,710		9,000	17%
	<i>Cellular Phone Service (5)</i>			2,600		3,000		
	<i>DuComm line charge</i>			5,110		6,000		
10.521.01.211	<b>LEGAL NOTICES</b>	-	300		-		300	
10.521.01.230	<b>PRINTING SERVICES</b>	286	500		400		400	0%
	<i>Stationery, Envelopes, Fire Prevention Forms</i>							
10.521.01.250	<b>EMPLOYEE BENEFITS</b>	32,461	53,000		57,651		53,402	-7%
	<i>Life/Health/Dental/Vision (2)</i>							
10.521.01.261	<b>INSURANCE CLAIM LOSSES</b>	250	1,000		1,000		1,000	0%
10.521.01.263	<b>POST RETIREMENT BENEFITS</b>	8,000	12,000		12,000		12,000	0%
	<i>9 @ \$125</i>							
10.521.01.265	<b>MAINT OF MOBILE EQUIPMENT</b>	-	-		-		-	
10.521.01.266	<b>CONTR/MAINT OF MOBILE EQUIP</b>	-	-		-		-	
10.521.01.270	<b>MAINT OF OFFICE EQUIPMENT</b>	-	-		-		-	
	<i>Firehouse Software Maintenance Support and iCloud (now in IT)</i>							
10.521.01.271	<b>MAINT OF RADIO EQUIPMENT</b>	736	1,200		1,200		1,200	0%
	<i>Pagers, Portable Radios, Base Stations</i>							
10.521.01.277	<b>BUILDING MAINT SERVICES</b>	654	500		500		500	0%
	<i>Generator maintenance</i>							
10.521.01.280	<b>DUCOMM</b>	34,484	36,050		35,956		39,052	9%
	<i>(40) Active 9-1-1 Annual Licensing</i>			526		550		
	<i>e-dispatch annual fee</i>			478		500		
	<i>Facility fee (50%)</i>			1,690		1,800		
	<i>Dispatching (50%)</i>			33,262		36,202		
10.521.01.299	<b>OTHER CONTRACTUAL SERVICES</b>	9,975	27,300		37,373		30,800	-18%
	<i>Annual Physicals (full-time)</i>			24,704		20,000		
	<i>Annual Physicals (part-time)</i>			1,485		1,800		
	<i>Fire Alarm and Sprinkler System Testing at Station 81 &amp; 82</i>			-		-		
	<i>Wireless service for (4) Mobile data terminals (7) iPads</i>							
	<i>(1) Mobile hot spot (3) Airlinks and 30 gb data plan</i>			4,943		6,000		
	<i>Misc. contractual services</i>			4,441		1,500		
	<i>Mobile data terminal screen repair</i>			500		500		
	<i>Vehicle exhaust system maintenence</i>			1,300		1,000		
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>92,193</b>	<b>143,722</b>		<b>158,786</b>		<b>153,454</b>	<b>-3%</b>

# Proposed Budget

## Fire Administration

	12/31/2018	2019 Budget	2019 Detail	2019	2020	2020 / 2019
				Projected Total	Budget	Projected
<b>COMMODITIES</b>	-					
<b>10.521.01.301 UNIFORMS</b>	1,340	1,600		1,527	1,600	5%
<i>Chief, Deputy Fire Chief, Fire Inspector and Admin Asst.</i>						
<b>10.521.01.303 DUES &amp; PUBLICATIONS</b>	4,236	7,210		7,167	7,295	2%
<i>International Assoc. of Fire Chiefs</i>			209		210	
<i>Illinois Fire Chiefs Association Dues</i>			325		325	
<i>Illinois Firefighters Association Dues</i>			125		125	
<i>DuPage County Fire Chiefs Assn. Dues</i>			85		85	
<i>National Fire Protection Association (NFPA) Dues</i>			175		185	
<i>Mutual Aid Box Alarm System Dues</i>			3,347		3,400	
<i>National Fire &amp; Sprinkler Assn. Dues</i>			85		85	
<i>NFPA Updates</i>			1,346		1,400	
<i>Illinois Fire Service Administrative Professionals</i>			45		55	
<i>Metropolitan Fire Chiefs Assn. Dues</i>			40		40	
<i>Kiwanis Club of Villa Park Dues</i>			135		135	
<i>Rotary Club of Villa Park Dues</i>			1,000		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>	5,610	8,500		8,560	8,500	-1%
<i>Cleaning/Paper Supplies, Minor repairs/modifications for Stations 81 &amp; 82</i>						
<b>10.521.01.317 OFFICE SUPPLIES</b>	1,248	2,200		1,877	2,200	17%
<b>10.521.01.336 PHOTO PRINTING &amp; SUPPLIES</b>	-	-		-	-	
<b>10.521.01.399 OTHER SUPPLIES</b>	1,134	2,000		2,067	2,000	-3%
<i>Station Projects, Department Employee Recognition &amp; Misc. Supplies</i>						
<b>TOTAL COMMODITIES</b>	<b>13,567</b>	<b>21,510</b>		<b>21,198</b>	<b>21,595</b>	2%
<b>TOTAL EXPENDITURES</b>	<b>1,357,020</b>	<b>1,520,445</b>		<b>1,589,419</b>	<b>1,640,841</b>	3%

## **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.

### **SY 19 ACCOMPLISHMENTS:**

1. The Prevention Division completed 11 fire alarm plan reviews; one kitchen suppression system plan reviews; and 11 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 200 fire inspections and over 50 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 four-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 at Villa Park elementary schools.
7. Certified one additional Public Education Instructor as a Juvenile Fire Setter Intervention Specialist.
8. Certified over 200 individuals in CPR/AED and First Aid classes held at the Iowa Community Center and at on-site locations.
9. Attended 10 block parties and more than 20 community events including Fire Prevention Week presentations.
10. Hosted the Annual Fire Prevention Week Open House where over 300 adults and children learned that "Not Every Hero Wears a Cape. Plan and Practice your Escape".
11. Aided 16 elderly and disabled residents through the residential Knox Box program.



12. The Child Passenger Seat (CPS) Technician educated and assisted over 30 caregivers on the proper installation of their child's safety seat; and hosted "Safety Seat Saturday" at Station 81 where over 15 child safety seats were checked for proper installation.
13. 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.

**CY 20 SERVICE GOALS:**

1. Continue to monitor the current inspection program to improve efficiency and compliance.
2. Implement Image Trend Fire cloud-based inspection database to enable on-site data entry and retrieval of Village business information.
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 four-member Fire Investigation Unit (FIU).
5. Certify one additional member as Public Fire and Life Safety Educator.
6. Continue to host child safety seat check events at Station 81 and at Villa Park businesses, schools and daycare centers.
7. 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.
8. Expand the residential Knox Box program by purchasing two additional Knox Boxes.
9. Develop and implement the "File of Life" program.
10. 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.
11. Provide CPR/First Aid training recertification classes to Village employees.
12. Implement the "Stop the Bleed" program and offer to schools and local community groups.
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 Communications Specialist to aid in conveying fire and child passenger seat educational messages and department activity on the website and social media.

**CY 19 SIGNIFICANT CHANGES:**

No significant changes.

## VILLAGE OF VILLA PARK 2020 PROPOSED BUDGET

As of: 4/30/2018 12/31/2018 12/31/2019 9/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
<b>Prevention</b>								
<b>Salaries and Wages</b>								
10.521.21.105	SALARIES: PART-TIME	-	-	-	-	-	-	0%
10.521.21.106	SALARIES: OVERTIME FULL TIME	8,225	6,519	8,200	2,739	7,150	9,350	31%
	<b>Total Salaries and Wages</b>	<b>8,225</b>	<b>6,519</b>	<b>8,200</b>	<b>2,739</b>	<b>7,150</b>	<b>9,350</b>	<b>31%</b>
<b>Contractual Services</b>								
10.521.21.202	TRAINING & CONFERENCES	225	-	500	465	285	500	75%
	<b>Total Contractual Services</b>	<b>225</b>	<b>-</b>	<b>500</b>	<b>465</b>	<b>285</b>	<b>500</b>	<b>75%</b>
<b>Commodities</b>								
10.521.21.311	PROGRAM SUPPLIES	6,789	3,844	6,600	3,270	8,109	7,000	-14%
10.521.21.317	OFFICE SUPPLIES	39	119	200	141	192	200	4%
10.521.21.336	PHOTO MATERIALS & SUPPLIES	72	-	150	-	150	150	0%
10.521.21.399	OTHER SUPPLIES	432	232	500	-	457	500	9%
	<b>Total Commodities</b>	<b>7,332</b>	<b>4,195</b>	<b>7,450</b>	<b>3,411</b>	<b>8,908</b>	<b>7,850</b>	<b>-12%</b>
<b>Capital Outlay</b>								
10.521.22.402	NON-CAPITAL OUTLAY	-	-	-	350	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Protection Total</b>	<b>15,782</b>	<b>10,714</b>	<b>16,150</b>	<b>6,965</b>	<b>16,343</b>	<b>17,700</b>	<b>8%</b>

# Proposed Budget

## Fire Prevention

				2019			2020	2020 / 2019
		12/31/2018	2019 Budget	2019 Detail	Projected Total	2020 Detail	Budget	Projected
		Actual						
<b>SALARIES &amp; WAGES</b>			-					
10.521.21.106	<b>SALARIES: OVERTIME FULL-TIME</b>	6,519	8,200		7,150		9,350	31%
	<i>1st Grade Fire Safety 4-wk Program @ 15 hrs.</i>			700		700		
	<i>CPR classes @ 100 hrs</i>			2,450		2,400		
	<i>Public Education Appearances @ 30 hrs.</i>			1,000		1,000		
	<i>Bike Race @ 18 hrs.</i>			-		-		
	<i>Fire prevention open house @ 75 hrs.</i>			3,000		3,000		
	<i>WBHS Football games @ 13 hrs.</i>			-		-		
	<i>Citizens Fire Academy @ 100 hrs.</i>			-		2,250		
	<b>TOTAL SALARIES &amp; WAGES</b>	6,519	8,200		7,150		9,350	31%
<b>CONTRACTUAL SERVICES</b>		-	-					
10.521.21.202	<b>TRAINING &amp; CONFERENCES</b>	-	500		285		500	75%
	<i>Outside Training</i>							
	<b>TOTAL CONTRACTUAL SERVICES</b>	-	500		285		500	75%
<b>COMMODITIES</b>		-						
10.521.21.311	<b>PROGRAM SUPPLIES</b>	3,844	6,600		8,109		7,000	-14%
	<i>Fire Prevention Week Supplies</i>			1,500		1,500		
	<i>Helmets</i>			1,200		1,000		
	<i>Smoke and Carbon Monoxide Detectors</i>			500		500		
	<i>Child Safety Seat</i>			200		300		
	<i>Citizens Fire Academy</i>			-		700		
	<i>CPR Supplies</i>			4,709		3,000		
10.521.21.317	<b>OFFICE SUPPLIES</b>	119	200		192		200	4%
10.521.21.336	<b>PHOTO MATERIALS &amp; SUPPLIES</b>	-	150		150		150	0%
10.521.21.399	<b>OTHER SUPPLIES</b>	232	500		457		500	9%
	<i>Outdoor Sign &amp; Display Maintenance, Open House</i>							
	<i>Set-up Supplies and Computer Graphics Software</i>							
	<b>TOTAL COMMODITIES</b>	4,195	7,450		8,908		7,850	-12%
<b>CAPITAL OUTLAY</b>		-						
10.521.21.402	<b>NON-CAPITAL OUTLAY</b>	-	-		-		-	
	<b>TOTAL CAPITAL OUTLAY</b>	-	-		-		-	
	<b>TOTAL EXPENDITURES</b>	10,714	16,150		16,343		17,700	8%

## **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 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.

### **CY 19 ACCOMPLISHMENTS:**

1. Fully integrated and trained all members in Target Solutions Software training records program, increasing efficiency in tracking training hours for OSHA and IRMA compliance.
2. Completed over 300 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.
3. Department officers attended over 300 hrs. of officer development training including Company Officer Development, OSFM Officer and a variety of department training classes.
4. Department members attended over 900 hours of professional development training.
5. Department members completed over 5,600 hours of on-duty skills and knowledge based training, which is an average of 190 training hours per member.
6. Specialty teams completed annual training requirements as mandated by MABAS Div. 12. The Hazardous Materials, Technical Rescue, and Water Rescue teams completed over 300 hrs. of training.
7. Deployed one member of the MABAS Div. 12 water rescue team for one week to Calhoun County, Illinois for extreme flood conditions.
8. Completed the required annual SCBA, engine pump, hose, extinguisher and ground ladder testing per applicable NFPA standards.

### **CY 20 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. 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.

**CY 20 SIGNIFICANT CHANGES:**

No significant changes.

## VILLAGE OF VILLA PARK 2020 PROPOSED BUDGET

As of: 4/30/2018 12/31/2018 12/31/2019 9/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
<b>Protection</b>								
<b>Contractual Services</b>								
10.521.22.202	TRAINING & CONFERENCES	1,398	(1,718)	7,100	818	6,879	8,700	26%
10.521.22.299	OTHER CONTRACTUAL SERVICES	11,310	9,551	18,875	4,330	16,195	16,195	0%
	<b>Total Contractual Services</b>	<b>12,708</b>	<b>7,834</b>	<b>25,975</b>	<b>5,148</b>	<b>23,074</b>	<b>24,895</b>	<b>8%</b>
<b>Commodities</b>								
10.521.22.301	UNIFORMS	12,475	11,944	13,991	9,361	14,313	14,300	0%
10.521.22.302	CHEMICALS	-	-	100	-	100	100	0%
10.521.22.303	DUES & PUBLICATIONS	741	25	1,070	527	830	830	0%
10.521.22.399	OTHER SUPPLIES	7,027	3,231	6,400	3,456	6,400	4,750	-26%
	<b>Total Commodities</b>	<b>20,243</b>	<b>15,199</b>	<b>21,561</b>	<b>13,344</b>	<b>21,643</b>	<b>19,980</b>	<b>-8%</b>
<b>Capital Outlay</b>								
10.521.22.402	NON-CAPITAL OUTLAY	-	-	-	350	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Protection Total</b>	<b>32,951</b>	<b>23,033</b>	<b>47,536</b>	<b>18,842</b>	<b>44,717</b>	<b>44,875</b>	<b>0%</b>

# Proposed Budget

## Fire Protection

				2019			2020	2020 / 2019
		12/31/2018	2019 Budget	2019 Detail	Projected Total	2020 Detail	Budget	Projected
CONTRACTUAL SERVICES		Actual						
10.521.22.202	<b>TRAINING &amp; CONFERENCES</b>	(1,718)	7,100		6,879		8,700	26%
	<i>Fire Academy (1) + Outside Classes</i>			6,579		8,400		
	<i>Training Manuals and Films</i>			300		300		
10.521.22.299	<b>OTHER CONTRACTUAL SERVICES</b>	9,551	18,875		16,195		16,195	0%
	<i>Fire Extinguisher Repairs &amp; Service</i>			811		820		
	<i>Nozzle &amp; Hose Repair</i>			250		250		
	<i>Repairs to saws, Honda Generators, etc.</i>			671		800		
	<i>Ground Ladder Testing</i>			700		700		
	<i>Maintenance of Severe Weather Sirens</i>			1,241		1,200		
	<i>Rescue Tool Inspection and Repair</i>			1,791		1,800		
	<i>Gas Monitor Maintenance</i>			2,200		2,075		
	<i>Yearly Certification of MSA Air Packs</i>			4,400		4,400		
	<i>Compressor Maintenance</i>			3,000		3,000		
	<i>Protective Clothing Maintenance</i>			500		500		
	<i>Misc. Services</i>			631		650		
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>7,834</b>	<b>25,975</b>		<b>23,074</b>		<b>24,895</b>	8%
COMMODITIES		-						
10.521.22.301	<b>UNIFORMS</b>	11,944	13,991		14,313		14,300	0%
	<i>Replacement Bunker Gear:</i>							
	<i>Boots (4 pairs)</i>			1,914		1,800		
	<i>Helmets (4)</i>			900		1,200		
	<i>Member Protective Clothing (4 sets)</i>			9,047		10,000		
	<i>Gloves &amp; Misc. Gear</i>			2,452		1,300		
10.521.22.302	<b>CHEMICALS</b>	-	100		100		100	0%
	<i>Foam &amp; Solvents</i>							
10.521.22.303	<b>DUES &amp; PUBLICATIONS</b>	25	1,070		830		830	0%
	<i>Illinois Fire Inspectors (2)</i>			95		95		
	<i>Illinois Fire Investigators (4)</i>			75		75		
	<i>Int'l Assn. of Arson Investigators (2)</i>			260		260		
	<i>Illinois Society of Fire Service Instructors (2)</i>			100		100		
	<i>Books and Publications</i>			300		300		
10.521.22.399	<b>OTHER SUPPLIES</b>	3,231	6,400		6,400		4,750	-26%
	<i>Misc. Supplies</i>			3,050		2,200		
	<i>Cribbing &amp; Wedges</i>			-		100		
	<i>Materials for Haz Mat Spills</i>			350		350		
	<i>Hand Tools, Shovels, Etc.</i>			500		500		
	<i>SCBA Parts and Accessories</i>			500		500		
	<i>Water Rescue Safety Equipment</i>			1,000		1,000		
	<i>Technical Rescue Safety Equipment</i>			1,000		100		
	<b>TOTAL COMMODITIES</b>	<b>15,199</b>	<b>21,561</b>		<b>21,643</b>		<b>19,980</b>	-8%
	<b>TOTAL EXPENDITURES</b>	<b>23,033</b>	<b>47,536</b>		<b>44,717</b>		<b>44,875</b>	0%

## **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.

### **SY 19 ACCOMPLISHMENTS:**

1. Received the Joseph R. Hartmann M.D. Award of Excellence for outstanding prehospital care.
2. Received Elmhurst Hospital's "Run of the Month" recognition for outstanding prehospital care in January and April.
3. Placed in-service on the front line medic units, Binder Lift devices that assist paramedics with lifting patients up off the floor. In addition, the lifts help to reduce paramedic injuries sustained during lifting.
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.

### **CY 20 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. Provide in-house for Advanced Cardiac Life Support (ACLS), Pediatric Advanced Life Support (PALS) and BLS for Healthcare Provider recertification.
4. Maintain the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
5. Maintain validity scores of 100% on all EMS patient care reports.
6. Continue to perform quality assurance checks on 100% of all EMS patient care reports.
7. Maintain IDPH and GSH licensing for all ambulances by continually maintaining the highest level of equipment and paramedic training.
8. Maintain all EMS supplies and equipment in a fully ready condition.
9. Continue to re-evaluate EMS supply purchases for more cost effective equipment.



**CY 20 SIGNIFICANT CHANGES:**

1. With the purchase of a new Medic unit for Station 81, all Fire Dept. front line medic units will be under 5 yrs. old; thus following the Village Strategic Plan developed in 2013 implementing an aggressive fire apparatus replacement schedule.

## VILLAGE OF VILLA PARK 2020 PROPOSED BUDGET

As of: 4/30/2018 12/31/2018 12/31/2019 9/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
<b>Operations</b>								
<b>Salaries and Wages</b>								
10.523.02.101	SALARIES: FULL-TIME	2,117,660	1,464,468	2,265,222	1,661,847	2,249,353	2,305,878	3%
10.523.02.105	SALARIES: PART-TIME	116,252	71,514	125,000	63,479	84,275	125,000	48%
10.523.02.106	SALARIES: OVERTIME FULL-TIME	233,722	131,863	110,000	181,685	205,663	110,000	-47%
	<b>Total Salaries and Wages</b>	<b>2,467,634</b>	<b>1,667,845</b>	<b>2,500,222</b>	<b>1,907,010</b>	<b>2,539,291</b>	<b>2,540,878</b>	<b>0%</b>
<b>Contractual Services</b>								
10.523.02.202	TRAINING & CONFERENCES	485	185	2,000	-	500	500	0%
10.523.02.210	TELEPHONE	1,268	1,344	1,500	1,350	1,500	1,500	0%
10.523.02.250	EMPLOYEE BENEFITS	435,342	275,343	457,000	350,634	492,150	432,990	-12%
10.523.02.261	INSURANCE CLAIM LOSSES	59,906	13,171	10,000	4,700	10,000	10,000	0%
10.523.02.280	DUCOMM	16,208	18,031	35,406	18,003	35,617	38,002	7%
10.523.02.299	OTHER CONTRACTUAL SERVICES	7,173	21,560	34,250	9,722	36,000	36,750	2%
	<b>Total Contractual Services</b>	<b>520,381</b>	<b>329,634</b>	<b>540,156</b>	<b>384,409</b>	<b>575,767</b>	<b>519,742</b>	<b>-10%</b>
<b>Commodities</b>								
10.523.02.301	UNIFORMS	13,273	12,789	14,500	13,060	15,344	15,500	1%
10.523.02.399	OTHER SUPPLIES	6,513	4,603	6,200	3,008	7,350	8,910	21%
	<b>Total Commodities</b>	<b>19,786</b>	<b>17,391</b>	<b>20,700</b>	<b>16,068</b>	<b>22,694</b>	<b>24,410</b>	<b>8%</b>
<b>Capital Outlay</b>								
	<b>Operations Total</b>	<b>3,007,801</b>	<b>2,014,870</b>	<b>3,061,078</b>	<b>2,307,487</b>	<b>3,137,752</b>	<b>3,085,030</b>	<b>-2%</b>
	<b>Fire Total</b>	<b>4,457,651</b>	<b>3,405,637</b>	<b>4,645,209</b>	<b>3,568,639</b>	<b>4,788,231</b>	<b>4,788,446</b>	<b>0%</b>
	<b>FIRE WITHOUT PENSIONS</b>	<b>3,537,161</b>	<b>2,377,909</b>	<b>3,627,546</b>	<b>2,734,188</b>	<b>3,721,240</b>	<b>3,674,992</b>	<b>-1%</b>

# Proposed Budget

## Ambulance Operations

		12/31/2018	2019 Budget	2019 Detail	2019 Projected Total	2020 Detail	2020 Budget	2020 / 2019 Projected
SALARIES & WAGES - SY18 Salaries		Actual						
10.523.02.101	SALARIES: FULL-TIME - CY20 Salaries (6) Lieutenants @ 101,383+ (6) Longevity @ 650 + (6) Holiday Pay @ 4,413(KC,JR,CG,JB,BM,MS) (3) Shift Supr. Stipend @ 2,500 (KC,JR,CG)  (14) F6 @ 88,905 + (15) Longevity @ 650 + (15) Holiday Pay @ 3,966 (EB,RB,BC,DE,AF,SG,TG,KK,BM,FR,DR,JS,MT,JW) (2) F5-F6 @ 81,722 + (2) Holiday Pay @ 3,767 (JB,SL) (1) F1-F2 @ 59,518+(1) Holiday Pay @ 2,844 (BS) (1) Start	1,464,468	2,265,222		2,249,353		2,305,878	3%
						639,337		
						7,500		
							1,341,786	
							184,791	
							69,410	
							63,054	
10.523.02.105	SALARIES: PART-TIME 1 PT per shift	71,514	125,000		84,275		125,000	48%
10.523.02.106	SALARIES: OVERTIME FULL-TIME Good Samaritan Coordinator's Meeting Recalls and Replacement Outside Fire Training	131,863	110,000		205,663		110,000	-47%
				500		500		
				185,163		89,500		
				20,000		20,000		
TOTAL SALARIES & WAGES		1,667,845	2,500,222		2,539,291		2,540,878	0%
CONTRACTUAL SERVICES		-						
10.523.02.202	TRAINING & CONFERENCES Outside training	185	2,000		500		500	0%
				500		500		
10.523.02.210	TELEPHONE Cellular Phone (4)	1,344	1,500		1,500		1,500	0%
10.523.02.250	EMPLOYEE BENEFITS Life/Health/Dental/Vision	275,343	457,000		492,150		432,990	-12%
10.523.02.261	INSURANCE CLAIM LOSSES	13,171	10,000		10,000		10,000	0%
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 Facility Fee (50%) Dispatching (50%)	18,031	35,406		35,617		38,002	7%
				1,698		1,800		
				33,919		36,202		
10.523.02.299	OTHER CONTRACTUAL SERVICES Good Sam. - Admin. Fees (continuing education) Billing Service Fee - 5% of Collections Maintenance Fee - Heart Monitor/Defibrillators (3) Cot maintenance and repair (3) Misc. EMS services EMS Laptop Maintenance	21,560	34,250		36,000		36,750	2%
				1,350		1,350		
				26,250		28,750		
				4,650		4,650		
				2,500		500		
				250		500		
				1,000		1,000		
TOTAL CONTRACTUAL SERVICES		329,634	540,156		575,767		519,742	-10%
COMMODITIES		-	-					
10.523.02.301	UNIFORMS Full time members Part time members	12,789	14,500		15,344		15,500	1%
				13,000		13,000		
				2,344		2,500		
10.523.02.307	GASOLINE	-	-		-		-	
10.523.02.310	MOTOR VEHICLE PARTS & ACCESS	-	-		-		-	
10.523.02.399	OTHER SUPPLIES Oxygen, Medical Forms & Supplies, Replacement Bags, and Exam gloves Replacement battery/pad kits for (17) Village AED's	4,603	6,200		7,350		8,910	21%
				6,700		6,700		
				650		2,210		
TOTAL CAPITAL OUTLAY		-	-		-		-	
TOTAL EXPENDITURES		2,014,870	3,061,078		3,137,752		3,085,030	-2%

## VILLAGE OF VILLA PARK, ILLINOIS 2020 ANNUAL OPERATING BUDGET

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