

**Village Fire Department
2022 Strategic Plan Performance Report**

2022 OPERATING BUDGET	Standards/Base	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
Percentage if spending 100% of budget		25.00%	25.00%	25.00%	8.30%	83.30%
Actual Percentage of Budget Spent	100%	23.22%	25.30%	26.37%	8.85%	83.74%
Department Budget	\$7,789,561.06	\$1,808,825.15	\$1,970,679.65	\$2,054,325.43	\$689,393.64	\$6,523,223.87
Personnel Expenses Total	\$6,693,219.90	\$1,568,604.43	\$1,660,277.23	\$1,751,543.21	\$581,504.87	\$5,561,929.74
Percentage Personnel Budget Spent		23.44%	24.81%	26.17%	8.69%	83.11%
Overtime	\$353,000.00	\$77,989.40	\$132,688.25	\$131,520.77	\$27,028.73	\$369,227.15
% Overtime Budget Spent		22.09%	37.59%	37.26%	7.66%	104.60%
Capital Expenditures	\$230,400.00	\$10,481.47	\$11,187.42	\$58,952.45	\$17,455.76	\$98,077.10
% Capital Budget Spent		4.55%	4.86%	25.59%	7.58%	42.58%
Operational Expenditures	\$865,941.12	\$229,738.25	\$299,215.00	\$243,829.77	\$90,433.01	\$863,216.03
% Operational Budget Spent		26.53%	34.55%	28.16%	10.44%	99.68%
EMERGENCY OPERATIONS:						
Average Dispatch Time, high priority calls	60 Seconds	0:44	0:38	0:42	0:42	0:41
Average Turnout Times, high priority calls	60 Seconds	0:54	1:01	0:59	1:00	0:58
Average Total Response high priority EMS calls	6:30	4:46	4:43	4:46	1:02	4:45
# Incidents	6:50	3:48	4:37	4:33	178	15:14
# Responses		551	554	623	352	2080
VFD Patients		915	916	1095	75	3001
Patients Transported		152	130	229	48	559
EMS REVENUE						
EMS Revenue Fund Balance		\$67,769.08	\$111,718.14	\$181,953.45	\$221,736.31	\$221,736.31
Revenue Collected, Avg Per Patient		\$459.26	\$370.74	\$431.42	\$792.52	\$513.49
Amount Billed		\$360,586.58	\$111,443.56	\$382,803.18	\$98,220.25	\$953,053.57
Gross Revenue Received		\$69,807.25	\$48,196.21	\$98,794.26	\$38,041.18	\$254,838.90
Fire Marshal:						
# of General Plans Reviewed		10	6	8	5	29
# of Sprinkler Systems Reviewd		45	52	55	12	164
# Fire Investigated		1	1	0	0	2
# Inspections YTD		171	238	433	594	594
Fire Prevention Permits		15	8	7	1	31
Residential Sprinklers to date		2200	2225	2250	2255	2250
# of Community Ed Events		20	9	11	23	63
% of Homes with Sprinkler Systems	6708	32.8%	33.1%	33.3%	33.6%	33.6%