

**Village Fire Department**  
**2023 Strategic Plan Performance 1st Quarter Report**

2023 BUDGET	Quarter Budget	Jan	Feb	Mar	Qtr Total
Quarterly Budget	\$ 2,172,461.75	\$ 664,796.31	\$ -	\$ -	\$ 664,796.31
Total % of Annual Budget Spent		30.6%			30.6%
Personnel Expenditure	\$ 1,854,265.63	\$ 621,969.68	\$ -	\$ -	\$ 621,969.68
Personnel %		33.54%			33.54%
Overtime Expenditure	\$ 104,524.50	\$ 20,726.32	\$ -	\$ -	\$ 20,726.32
Overtime %		19.83%			19.83%
Capital Expenditure	\$ 37,750.00	\$ -	\$ -	\$ -	\$ -
Capital %		0.00%			0.00%
Operational Expenditure	\$ 216,485.28	\$ 42,826.63	\$ -	\$ -	\$ 42,826.63
Operational %		19.8%			19.78%
EMERGENCY OPERATIONS		Jan	Feb	Mar	Qtr Total
Average Response Time (Nat'l Std 6:30)		4:13			4:13
Incidents		215			215
Apparatuses Responses		358			358
Patients		87			87
Patients Transported		54			54
EMS REVENUE					
EMS Revenue Fund Balance		\$ 111,774.35	\$ -	\$ -	\$ 111,774.35
Amount Charged		\$ 79,332.80	\$ -	\$ -	\$ 79,332.80
Total Revenue Received		\$ 15,208.23	\$ -	\$ -	\$ 15,208.23
FIRE MARSHAL					
General Plans Reviewed		4			4
Sprinkler Systems Reviewed		15			15
Fire Prevention Permits		0			0
Inspections		49			49
Fires Investigated		0			0
Community Education Events		7			7
Total # of Houses	6708				
Houses w/Sprinklers		2284			0
Houses w/ Sprinkler Systems %		34.05%			34.05%