

GENERAL FUND
VOLUNTEER FIRE COMPANY
 (135000)



Village of Glen Ellyn
FY 2005/06 Budget

Object Code	<u>Account Description</u>	FY03/04 Actual	Revised FY04/05 Budget	FY04/05 Estimated Actual	FY05/06 Budget
<u>Expenditures / Outflows (135000)</u>					
Contractual Services					
520150	Fire Company Contribution	80,000	125,000 *	125,000 *	100,000 1
520875	Insurance Deductibles	-	-	2,000	-
520920	Du-Comm	83,386	82,800	84,900	93,500 2
520925	Ambulance Service	160,278	180,000	200,000	240,000 3
590610	IFT / Insurance - General	25,000	37,000	37,000	50,100
590650	IFT / Equipment Service (O&M)	29,100	44,600	44,600	61,400
TOTAL EXPENDITURES		\$ 377,764	\$ 469,400	\$ 493,500	\$ 545,000

* The originally adopted FY05 Village Budget included a Fire Company contribution of \$95,000. This amount was reduced from their initial \$180,000 support request for FY05 due to General Fund revenue shortfalls.

Based on some improvement in General Fund revenues combined with expenditure reductions, the General Fund is anticipated to end the 2004/05 fiscal year on April 30, 2005 with a surplus of \$750,000. The Village Board authorized in February, 2005 an additional support payment of \$30,000 to the Volunteer Fire Company to be paid from the anticipated budget surplus, bringing their FY05 cash support payments to \$125,000.

NEW PROGRAM - Beginning in April, 2005, a new option became available to help residents support our Volunteer Fire Company. Residents and businesses may now chose to have a donation amount added directly to their monthly Village water bill. Amounts collected through the Fire Company's annual fund drive and through the new water bill donation option help to pay for fire trucks, training, tools, and protective gear for our volunteers. Voluntary financial donations are critical to keeping our Volunteer Fire Company independent, community-based, and not added to our property tax bill. See attached Village President letter and enrollment form on the following pages.