

VOLUNTEER FIRE COMPANY BUDGET FOOTNOTES

- 1 **Fire Company Contribution: (\$114,000)** Beginning in FY03/04, the Village began making quarterly payments to the Fire Company to provide partial support of its operations. This replaced the previous practice of the Village directly paying various operating expenses of the Fire Company.

The contribution to the Fire Company for FY09/10 is increased by \$9,000 to enroll their assistance in performing required annual fire prevention inspections of commercial spaces throughout the Village. This function is coordinated through the Planning and Development department which has utilized two part-time Fire Inspectors to complete this work. In FY09/10, one of the two Inspector positions will be eliminated, with the Fire Company providing the fill-in assistance needed to complete all required inspections each year.

- 2 **Du-Comm: (\$114,500)** DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of fire dispatch services.
- 3 **Ambulance Service: (\$830,000)** Due to increased service volumes and an over-reliance on mutual aid assistance required from neighboring communities, Glen Ellyn will expand its contract paramedic service from 1, 24 hour per day ambulance plus 1, 12 hour daytime ambulance to 2, 24 hour per day units.

Based on a 2008/09 request for proposals process, proposed is a departure from the Village's historical approach to ambulance/paramedic services. The Village will purchase and maintain its own ambulance units (budgeted in the Corporate Reserve Fund), and it will enroll the assistance of a third party billing vendor to bill and collect for services provided. The annual cost of the service shown above will be partially offset by billing collections which are recorded as General Fund revenues.

Prior to this, the Village's contract service vendor furnished the ambulance units and handled all of the billings for services.

- 4 **Ambulance Billing Service: (\$30,000)** This line reflects a pro-rated cost of services for billing and collection for ambulance services by an external third party vendor. Compensation to the vendor is based on a percentage of billings collected.
- 5 **Maintenance / Buildings and Grounds: (\$9,100)** This reflects the annual cost of landscape maintenance at our two fire stations. This portion of our overall maintenance cost has been transferred from the Public Works Operations budget to better reflect the overall cost maintaining fire services.

- 6 **Telecommunications: (\$4,000)** To better assist our Volunteer Fire Company, the Village has assumed payments previously made by the Company for operating expenses related to the telecommunications tie line to DuComm and other telecommunications services.
- 7 **Utilities: (\$9,000)** This amount, which relates to utility costs incurred at our two fire stations, has been transferred from the Facilities Maintenance budget to better reflect our overall cost of maintaining fire services.
- 8 **IFT / Insurance - General: (\$143,200)** This amount represents a transfer to our Insurance Fund to provide comprehensive property, liability, workers compensation and other general insurance coverages. The amount charged to each department/Fund each year is based in part on general insurance exposure and actual claims experience. The significant increase in the transfer related to fire services is the result of adverse claims experience in this area.
- 9 **Operating Supplies: (\$20,000)** The cost reflected here is an estimate of annual operating supplies needed to stock various consumables for our two ambulance units.