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VII. VOLUNTEER FIRE COMPANY

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GENERAL FUND
VOLUNTEER FIRE COMPANY
(135000)



Village of Glen Ellyn
FY 2012/13 Budget

<u>Object Code</u>	<u>Account Description</u>	<u>FY09/10 Actual</u>	<u>FY10/11 Actual</u>	<u>FY11/12 Revised Budget</u>	<u>FY11/12 Prelim. Actual</u>	<u>FY12/13 Budget</u>	
<u>Expenditures / Outflows (135000)</u>							
Contractual Services							
520150	Fire Company Contribution	114,000	105,000	105,000	105,000	105,000	1
520155	Annual Fire Inspection Program	-	28,080	32,000	20,664	30,000	2
520401	Disconnection Taxes	29,650	5,725	3,000	2,863	3,000	3
520700	Legal	13,435	938	-	823	1,000	
520920	Du-Comm	114,584	114,380	115,700	116,478	121,600	4
520925	Ambulance Service	756,323	860,414	895,500	883,071	920,000	5
520926	Ambulance Billing Service	19,194	33,866	33,700	30,992	31,250	6
520970	Maintenance / Bldgs & Grounds	1,320	1,570	2,530	1,646	2,000	
521055	Professional Services	12,612	400	3,000	-	3,000	
521195	Telecommunications	3,533	4,948	8,000	6,649	8,000	
521200	Utilities	6,551	10,413	9,000	7,748	9,000	
590610	IFT / Insurance - General	143,200	208,700	212,400	212,400	199,100	7
590650	IFT / Equipment Service (O&M)	89,900	78,000	107,600	107,600	139,700	
590655	IFT / Equipment Services (Replace)	-	144,000	137,000	137,000	140,000	8
590910	IFT / Corporate Reserve Fund	-	46,000	60,000	60,000	60,000	9
	Subtotal	1,304,302	1,642,434	1,724,430	1,692,934	1,772,650	
Commodities							
530105	Operating Supplies	5,004	2,486	5,000	23,443	25,000	10
	Subtotal	5,004	2,486	5,000	23,443	25,000	
Capital Outlay							
580110	Equipment	21,354	-	-	-	-	
	Subtotal	21,354	-	-	-	-	
	TOTAL EXPENDITURES	\$ 1,330,660	\$ 1,644,920	\$ 1,729,430	\$ 1,716,377	\$ 1,797,650	

VOLUNTEER FIRE COMPANY BUDGET FOOTNOTES

- 1 **Fire Company Contribution: (\$105,000)** 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.

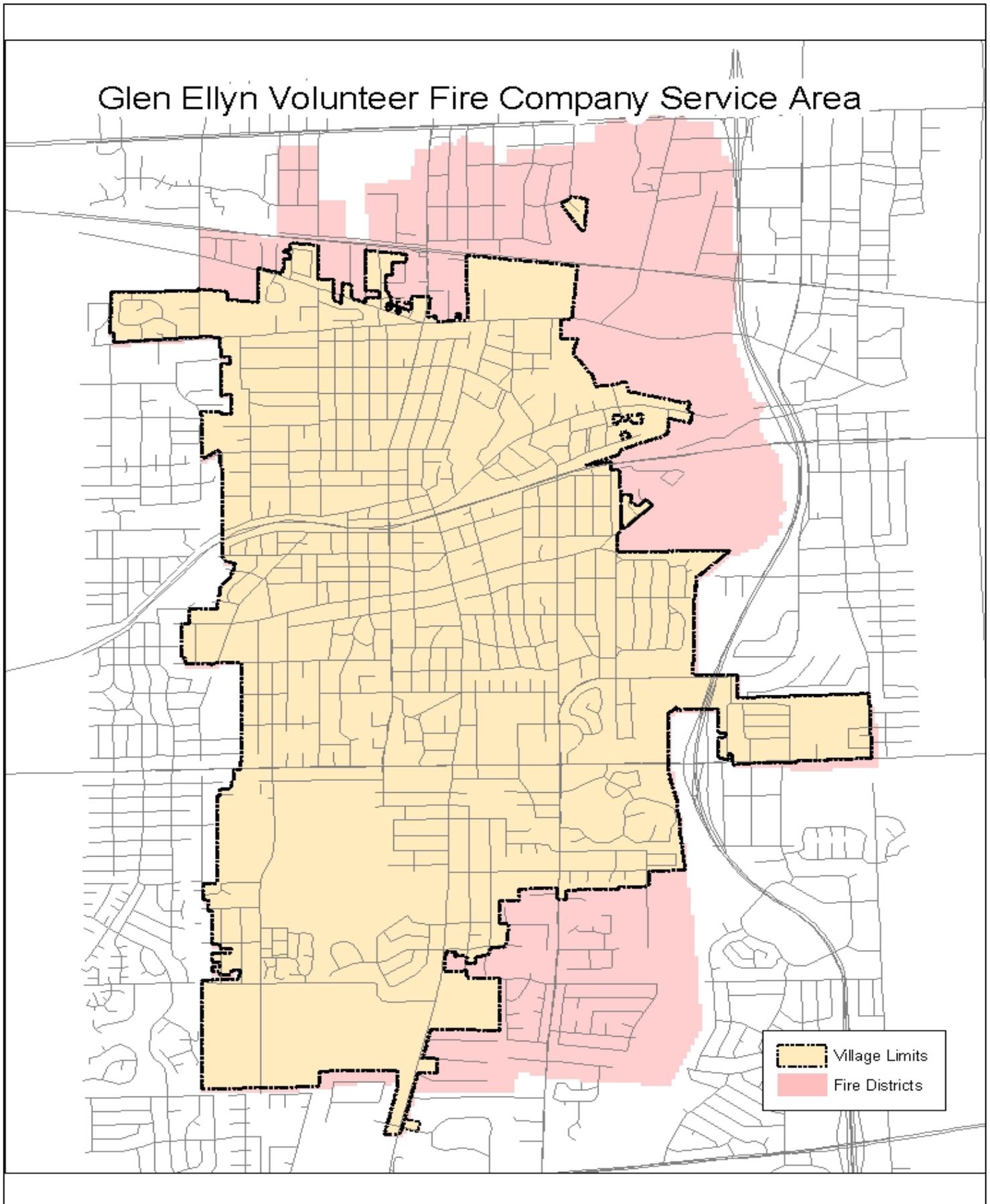
The contribution to the Fire Company for FY11/12 remains at the same level as approved in FY11 (\$105,000). In FY09/10, this contribution was increased by \$9,000 to enroll their assistance in performing a portion of the required annual fire prevention inspections of commercial spaces throughout the Village. This function is coordinated through the Planning and Development department which previously utilized two part-time Fire Inspectors to complete this work. These positions have now been eliminated. The total annual cost estimate to complete this function is \$30,000 which is identified the line item "Annual Fire Inspection Program".

- 2 **Annual Fire Inspection Program: (\$30,000)** As indicated above, the Fire Company has assumed the responsibility for performing annual commercial fire inspections. The Village will provide reimbursements to the Fire Company as inspections are completed.
- 3 **Disconnection Taxes: (\$3,000)** According to State statute, upon the annexation of unincorporated properties, the Village is obligated to pay disconnection fees to surrounding fire districts whose tax base is reduced through the removal of these properties from their service area. The annual amount payable is calculated based on the amount of property taxes previously paid to the district and is reduced each year over five years. In some cases, the Village has required the annexing property owner to reimburse these costs to the Village upon annexation.
- 4 **Du-Comm: (\$121,600)** DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of fire dispatch services.
- 5 **Ambulance Service: (\$920,000)** Due to increased service volumes and an over-reliance on mutual aid assistance required from neighboring communities, Glen Ellyn 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 beginning June 15, 2009.

Based on a 2008/09 request for proposals process, the Village purchased and now maintains its own ambulance units (previously provided by the contractor), and it utilizes 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.

FY12/13 represents the fourth year of a five year contract approved in April, 2009.

- 6 **Ambulance Billing Service: (\$31,250)** This line reflects the estimated 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.
- 7 **IFT / Insurance - General: (\$199,100)** 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.
- 8 **IFT / Equipment Services (Replace): (\$140,000)** Contributions for the future replacement of two ambulance units began in FY10/11 (\$71,800). Although the recently created SSAs fund the proportionate share of unincorporated fire services, the Village has designated this revenue for future vehicle and equipment replacement. Following the funding of the annual scheduled replacement contribution for two ambulance units, it is estimated that an additional \$65,200 collected from the SSAs will be transferred to the Equipment Replacement Fund for future apparatus purchases by our Volunteer Fire Company.
- 9 **IFT / Corporate Reserve Fund: (\$60,000)** In FY08/09, the Village purchased two new ambulance units at a cost of \$230,000. These purchases were financed from our Corporate Reserve Fund. Included in FY11/12 is the second of five annual repayments to the Corporate Reserve Fund to reestablish those reserve balances. We are also funding for the eventual replacement of the ambulance units through transfers to the Equipment Services Fund (see footnote 8 above). Revenues received from fire SSAs will fund the reimbursement for these apparatus purchases.
- 10 **Operating Supplies: (\$25,000)** The cost reflected here is an estimate of annual operating supplies needed to stock various consumables for our two ambulance units.



In addition to serving the corporate limits of Glen Ellyn (shown in orange) the Volunteer Fire Company serves areas outside the Village limits (shown in red).

Glen Ellyn Volunteer Fire Company Service Volumes*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Structure Fires	21	24	32	28	23	27	30
Vehicle Fires	7	5	11	9	8	10	7
Vegetation Fires	4	22	4	14	12	8	8
EMS / Ambulance Assist**	575	619	470	493	1673	2009	2052
Rescue / Extraction	42	40	25	22	27	22	22
Hazardous Condition / Materials	208	157	175	213	214	179	208
Service Calls / Mutual Aid	125	83	72	69	77	66	79
Good Intent / False Alarms	449	484	563	629	494	518	531
Other	<u>6</u>	<u>30</u>	<u>54</u>	<u>29</u>	<u>26</u>	<u>33</u>	<u>37</u>
	<u>1,437</u>	<u>1,464</u>	<u>1,406</u>	<u>1,506</u>	<u>2,554</u>	<u>2,872</u>	<u>2,974</u>

* Per National Fire Incident Reporting System (NFIRS) reported to the State of Illinois. Reported on a calendar year basis.

** Beginning in 2008, in addition to EMS, ambulance responses are now included.

2011 data not available.