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GLEN ELLYN FIRE AND EMS SERVICES

The Village of Glen Ellyn has been provided Fire protection service from the Glen Ellyn Volunteer Fire Company (GEVFC) for more than 100 years. Volunteers put in countless hours in serving the community, responding day or night, to provide excellent fire protection service to the community and surrounding areas. The GEVFC is a highly professional organization, and as such, requires modern equipment and support to continue to provide top notch fire service.

Faced with declining voluntary donations, the Village and GEVFC evaluated various funding methods to provide reliable ongoing financial support of the Fire Company in 2013. Effective May 1, 2014, the Village has implemented a Fire Service Fee that is billed and collected on the monthly Village Services bill. This revenue, along with proceeds from the existing Fire Special Service Areas (SSAs) is accounted for in a new Fire Services Fund, where the Village provides operational support to the GEVFC as well as accumulate dollars for equipment and facility needs.

The Fire Department budget also has included paramedic service. Before 2009, the Village provided one 24 hour ambulance, plus one 12 hour ambulance. The services were provided by a contracted paramedic company, which retained all billed revenue, plus the Village provided supplemental funding. Following an RFP process in 2009, the village hired a paramedic company for two 24 hour ambulances, purchased ambulances, and hired a separate billing company. This arrangement expires June 15, 2014. Beginning on June 15, 2014, the Village returned to a turnkey model through a contracted paramedic company, which retained all billed revenue, plus supplemental Village funding. The new agreement does provide for the Village to receive a reimbursement of revenues above an agreed upon threshold. Under the new agreement, the Village does not own the ambulances.

Starting in Short Year 2014, the General Fund included two new cost centers, Fire Department and Emergency Medical Services to separately account for the cost of providing the respective services.

GENERAL FUND
FIRE DEPARTMENT SUMMARY

Village of Glen Ellyn
Calendar Year 2015 Budget

<u>Object Code</u>	<u>Account Description</u>	<u>FY12/13 Actual</u>	<u>FY13/14 Actual</u>	<u>SY2014 8 Month Revised Budget</u>	<u>SY2014 8 Month Estimated Actual</u>	<u>Calendar Year 2013 Actual</u>	<u>Calendar Year 2014 Est. Actual</u>	<u>Calendar Year 2015 Budget</u>
<u>Revenue</u>								
<u>General Fund</u>								
	Fire SSA	178,136	182,572	-	-	181,682	901	-
	Ambulance Service Charges	756,039	664,233	125,000	230,000	754,523	443,580	5,000
	Total Fire related General Fund revenue	934,175	846,805	125,000	230,000	936,205	444,481	5,000
<u>Fire Services Fund</u>								
	Fire SSA	-	-	168,000	161,500	-	161,500	165,000
	Fire Services Fee	-	-	570,000	523,000	-	523,000	785,000
	Interest	-	-	1,000	100	-	100	100
	Misc. (Transfer from GEVFC)	-	-	-	65,500	-	65,500	500,000
	Transfer In	-	-	542,000	542,000	-	542,000	-
	Total Fire Services Fund	-	-	1,281,000	1,292,100	-	1,292,100	1,450,100
	Total Revenues	934,175	846,805	1,406,000	1,522,100	936,205	1,736,581	1,455,100
<u>Expenditures</u>								
<u>General Fund</u>								
	Volunteer Fire Company	1,751,414	1,794,015	-	-	1,745,852	619,242	-
	Fire Department (new in SY14)	-	-	227,610	218,450	-	218,450	376,700
	EMS (new in SY14)	-	-	537,246	516,600	-	516,600	441,250
	Total General Fund Expenditures	1,751,414	1,794,015	764,856	735,050	1,745,852	1,354,292	817,950
<u>Fire Services Fund</u>								
	Contribution to GEVFC	-	-	360,460	360,460	-	360,460	480,000
	Operations	-	-	64,800	17,230	-	17,230	68,800
	Capital	-	-	-	-	-	-	1,101,809
	Total Fire Services Fund	-	-	425,260	377,690	-	377,690	1,650,609
	Total Expenditures	1,751,414	1,794,015	1,190,116	1,112,740	1,745,852	1,731,982	2,468,559
	Fire Department Activity Net	(817,239)	(947,210)	215,884	409,361	(809,647)	4,600	(1,013,459)

GENERAL FUND**VOLUNTEER FIRE COMPANY**

(135000)

*Village of Glen Ellyn
Calendar Year 2015 Budget*

AS OF SY14, THIS COST CENTER IS NO LONGER BEING USED. ACTIVITY WILL BE ACCOUNTED FOR IN THE FIRE DEPARTMENT AND EMS COST CENTERS IN THE GENERAL FUND, AS WELL AS THE NEW FIRE SERVICES FUND.

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014	SY2014	Calendar	Calendar	Calendar
				8 Month Revised Budget	8 Month Estimated Actual	Year 2013 Actual	Year 2014 Est. Actual*	Year 2015 Budget
Expenditures / Outflows (135000)								
Contractual Services								
520150	Fire Company Contribution	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ 52,500	\$ -
520155	Annual Fire Inspection Program	16,200	38,112	-	-	33,072	11,280	-
520401	Disconnection Taxes	-	2,909	-	-	2,909	-	-
520620	Employee Education	200	-	-	-	-	-	-
520905	Printing	-	441	-	-	74	367	-
520700	Legal	338	-	-	-	(338)	-	-
520920	Du-Comm	121,815	156,437	-	-	153,413	63,810	-
520925	Ambulance Service	901,828	926,061	-	-	887,711	294,500	-
520926	Ambulance Billing Service	35,817	33,952	-	-	37,508	10,348	-
520970	Maintenance / Bldgs & Grounds	1,264	1,627	-	-	1,300	327	-
521055	Professional Services	353	15,498	-	-	(2,940)	12,498	-
521195	Telecommunications	5,256	7,484	-	-	7,240	2,105	-
521200	Utilities	8,661	10,580	-	-	10,397	3,903	-
590610	IFT / Insurance - General	199,100	159,300	-	-	172,567	53,100	-
590650	IFT / Equipment Service (O&M)	139,700	152,000	-	-	147,900	50,667	-
590655	IFT / Equipment Services (Replace)	140,000	121,000	-	-	127,333	40,333	-
590910	IFT / Corporate Reserve Fund	60,000	55,000	-	-	55,000	20,000	-
	Subtotal	1,735,532	1,785,401	-	-	1,738,146	615,738	-
Commodities								
530105	Operating Supplies	15,882	8,614	-	-	7,706	3,504	-
	Subtotal	15,882	8,614	-	-	7,706	3,504	-
	TOTAL EXPENDITURES	\$ 1,751,414	\$ 1,794,015	\$ -	\$ -	\$ 1,745,852	\$ 619,242	\$ -

*This cost center was split into the Fire Department and EMS Cost Centers beginning May 1, 2014. The activity presented for Calendar Year Estimated Actual includes January - April 2014.

GENERAL FUND

FIRE DEPARTMENT

(135100)

THIS IS A NEW COST CENTER AS OF SY14 TO TRACK GENERAL TAX SUPPORT OF FIRE SERVICES.

*Village of Glen Ellyn
Calendar Year 2015 Budget*

<u>Object Code</u>	<u>Account Description</u>	<u>FY12/13 Actual</u>	<u>FY13/14 Actual</u>	<u>SY2014 8 Month Revised Budget</u>	<u>SY2014 8 Month Estimated Actual</u>	<u>Calendar Year 2013 Actual</u>	<u>Calendar Year 2014 Est. Actual*</u>	<u>Calendar Year 2015 Budget</u>	
<u>Expenditures / Outflows (135100)</u>									
Contractual Services									
520155	Annual Fire Inspection Program	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	<input type="text" value="1"/>
520401	Disconnection Taxes	-	-	3,000	-	-	-	3,000	<input type="text" value="2"/>
520700	Legal	-	-	1,000	-	-	-	-	
520920	Du-Comm	-	-	17,660	14,000	-	14,000	28,000	<input type="text" value="3"/>
520970	Maintenance / Bldgs & Grounds	-	-	1,150	1,150	-	1,150	1,500	
521195	Telecommunications	-	-	5,000	4,000	-	4,000	6,500	
521200	Utilities	-	-	7,000	6,500	-	6,500	10,500	
590610	IFT / Insurance - General	-	-	64,900	64,900	-	64,900	196,400	
590650	IFT / Equipment Service (O&M)	-	-	97,900	97,900	-	97,900	100,800	
590655	IFT / Equipment Services (Replace)	-	-	-	-	-	-	-	
590910	IFT / Corporate Reserve Fund	-	-	-	-	-	-	-	
	Subtotal	-	-	227,610	218,450	-	218,450	376,700	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 227,610	\$ 218,450	\$ -	\$ 218,450	\$ 376,700	

*The use of this cost center began on May 1, 2014. As such, the Calendar 2014 Estimated Actual only includes activity from May 1 - December 31

BUDGET FOOTNOTES FIRE DEPARTMENT

Starting in Short Year 2014, budgeting for Fire services has been changed from the Volunteer Fire Company cost center in the General Fund, to two new cost centers in the General Fund (Fire Department and Emergency Medical Services) and the new Fire Services Fund, which tracks Fire SSA revenue and the new Fire Services Fee.

FIRE DEPARTMENT

1. **Annual Fire Inspection Program:** The Fire Company has assumed the responsibility for performing annual commercial fire inspections. The Village provides reimbursements to the Fire Company as inspections are completed.
2. **Disconnection Taxes:** 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.
3. **Du-Comm:** DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of fire dispatch services. Fire dispatch costs are apportioned between Fire Department and EMS cost centers.

GENERAL FUND

EMERGENCY MEDICAL SERVICE

(135200)

AS OF SY14, THIS COST CENTER TRACKS COSTS RELATED TO THE PROVISION OF PARAMEDIC SERVICES

Village of Glen Ellyn
Calendar Year 2015 Budget

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014 8 Month Revised Budget	SY2014 8 Month Estimated Actual	Calendar Year 2013 Actual	Calendar Year 2014 Est. Actual*	Calendar Year 2015 Budget	
Expenditures / Outflows (135200)									
Contractual Services									
520920	Du-Comm	\$ -	\$ -	\$ 70,640	\$ 54,000	\$ -	\$ 54,000	\$ 112,000	1
520925	Ambulance Service	-	-	296,000	285,000	-	285,000	319,000	2
520926	Ambulance Billing Service	-	-	6,250	16,600	-	16,600	250	3
590610	IFT / Insurance - General	-	-	64,900	64,900	-	64,900	-	
590650	IFT / Equipment Service (O&M)	-	-	23,100	23,100	-	23,100	-	
590910	IFT / Corporate Reserve Fund	-	-	60,000	60,000	-	60,000	-	4
	Subtotal	-	-	520,890	503,600	-	503,600	431,250	
Commodities									
530105	Operating Supplies	-	-	16,356	13,000	-	13,000	10,000	5
	Subtotal	-	-	16,356	13,000	-	13,000	10,000	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 537,246	\$ 516,600	\$ -	\$ 516,600	\$ 441,250	

*The use of this cost center began on May 1, 2014. As such, the Calendar 2014 Estimated Actual only includes activity from May 1 - December 31

BUDGET FOOTNOTES FIRE DEPARTMENT

EMERGENCY MEDICAL SERVICE

1. **Du-Comm:** DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of fire dispatch services. Fire dispatch costs are apportioned between Fire Department and EMS cost centers.
2. **Ambulance Service:** Due to increased service volumes and an over-reliance on mutual aid assistance required from neighboring communities, Glen Ellyn expanded its contract paramedic service from 1 (one) 24-hour per day ambulance plus 1 (one) 12-hour daytime ambulance to 2 (two) 24-hour per day units beginning June 15, 2009.

Based on a 2008/09 request for proposals process, the Village purchased maintained its own ambulance units (previously provided by the contractor), and it utilizes a third party billing vendor to bill and collect for services provided. This arrangement concluded June 15, 2014.

Beginning on June 15, 2014, the Village returned to a turnkey contract model. The new arrangement calls for one company to provide paramedic service and billing, and this company will also own the ambulances. In addition, ambulance billing dollars that are collected over a designated threshold are returned to the Village as revenues.

3. **Ambulance Billing Service:** This line reflects the estimated cost of services for billing and collection for ambulance services by an external third party vendor under the previous ambulance contract structure prior to June 15, 2014. Compensation to the vendor is based on a percentage of billings collected. Only minor expenditures are anticipated in Calendar Year 2015 as collections under the old contract wind down.
4. **IFT/Corporate Reserve Fund:** 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. The \$60,000 contribution in Short Year 2014 will be the last repayment to occur.
5. **Operating Supplies:** The cost reflected here is an estimate of annual operating supplies needed to stock various consumables for our two ambulance units.

Fire Services Fund

(240)

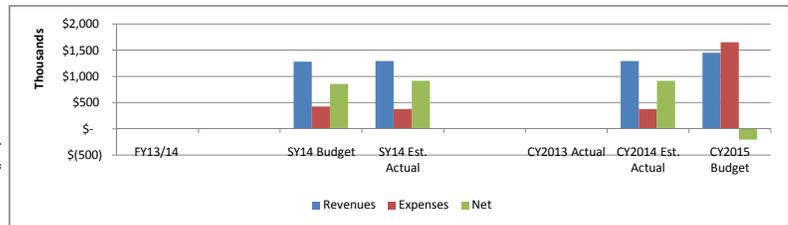
Village of Glen Ellyn
Calendar Year 2015 Budget

THE FIRE SERVICES FEE, EFFECTIVE MAY 2014, WILL BE TRACKED IN THIS FUND, ALONG WITH THE FIRE SSAs.

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014 8 Month Revised Budget	SY2014 8 Month Estimated Actual	Calendar Year 2013 Actual	Calendar Year 2014 Est. Actual*	Calendar Year 2015 Budget	
Revenues / Inflows (2400)									
410118/9	SSA 18 & 19 Tax (Fire)	\$ -	\$ -	\$ 168,000	\$ 161,500	\$ -	\$ 161,500	\$ 165,000	1
410900	Fire Services Fee	-	-	570,000	523,000	-	523,000	785,000	2
460100	Interest Income	-	-	1,000	100	-	100	100	
489000	Miscellaneous Income	-	-	-	65,500	-	65,500	500,000	3
490800	Operating Transfer In	-	-	542,000	542,000	-	542,000	-	4
	TOTAL REVENUES	\$ -	\$ -	\$ 1,281,000	\$ 1,292,100	\$ -	\$ 1,292,100	\$ 1,450,100	
Expenditures / Outflows (24000)									
Personnel Services									
510120	Salaries - Non-pension	-	-	45,000	3,000	-	3,000	45,000	5
510400	FICA	-	-	3,800	230	-	230	3,800	
	Subtotal	-	-	48,800	3,230	-	3,230	48,800	
Contractual Services									
520150	Fire Company Contribution	-	-	360,460	360,460	-	360,460	480,000	6
520825	Audit Fees	-	-	10,000	8,000	-	8,000	10,000	7
590120	IFT / Service Charge	-	-	6,000	6,000	-	6,000	10,000	8
	Subtotal	-	-	376,460	374,460	-	374,460	500,000	
Capital Outlay									
570155	Vehicles	-	-	-	-	-	-	1,101,809	
	Subtotal	-	-	-	-	-	-	1,101,809	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 425,260	\$ 377,690	\$ -	\$ 377,690	\$ 1,650,609	
	FUND INCREASE (DECREASE)	\$ -	\$ -	\$ 855,740	\$ 914,411	\$ -	\$ 914,411	\$ (200,509)	

Available Cash Analysis

Available, May 1, 2014	\$ -
Preliminary SY14 Inflow/(Outflow)	914
Budgeted CY15 Inflow/(Outflow)	(201)
Projected Available, December 31, 2015	<u>\$ 714</u>



Operations

Revenues	-	-	64,800	17,230	-	17,230	68,800
Expenditures	-	-	(64,800)	(17,230)	-	17,230	(68,800)
Annual Net	-	-	-	-	-	-	-
End of year balance	-	-	-	-	-	-	-

Contributions to GEVFC

Revenues	-	-	360,460	360,460	-	360,460	480,000
Expenditures	-	-	(360,460)	(360,460)	-	360,460	(480,000)
Annual Net	-	-	-	-	-	-	-
End of year balance	-	-	-	-	-	-	-

Vehicle Replacement

Revenues	-	-	-	-	-	-	-
Transfers In	-	-	542,000	607,500	-	607,500	500,000
Expenditures	-	-	-	-	-	-	(1,101,809)
Annual Net	-	-	542,000	607,500	-	607,500	(601,809)
End of year balance	-	-	542,000	607,500	-	-	5,691

Facility Funding

Revenues	-	-	313,740	306,911	-	306,911	401,300
Expenditures	-	-	-	-	-	-	-
Annual Net	-	-	313,740	306,911	-	306,911	401,300
End of year balance	-	-	313,740	306,911	-	-	708,211

Total

Revenues	-	-	1,281,000	1,292,100	-	1,292,100	1,450,100
Expenditures	-	-	(425,260)	(377,690)	-	377,690	(1,650,609)
Annual Net	-	-	855,740	914,411	-	914,411	(200,509)
End of year balance	-	-	855,740	914,411	-	-	713,902

*The Fire Services Fund began with the implementation of the Fire Services Fee on the May 1, 2014 Village Services bill. As such, the Calendar Year activity only includes activity from May 1 -

**BUDGET FOOTNOTES
FIRE DEPARTMENT**

FIRE SERVICES FUND

1. **SSA 18 & 19 Tax:** In 2009, the Village, with the consent of DuPage County, established two special service areas (SSA) in unincorporated areas north and south of the Village limits which are served by the Glen Ellyn Volunteer Fire Company. These SSAs were established to ensure that residents in the unincorporated areas served by the Fire Company paid a proportionate share of total fire and related emergency services costs.

The annual tax levy for these SSAs are based on the proportionate equalized assessed value (EAV) of properties located within the SSAs relative to the total EAV served by the Fire Company, multiplied by the actual fire services costs for the previously completed fiscal year, including both Village and Fire Company expenses. Proceeds of this SSA tax will be used to fund future apparatus purchases for the Fire Company. There are approximately 1,400 properties situated within SSA 18. Approximately 800 properties are located within the boundaries of SSA 19.

2. **Fire Services Fee:** Effective in May, 2014, each residence and business pays a monthly Fire Service Fee, which is used to support the Fire services. The fee schedule is as follows:

Residential	\$7.50 per month
Multi-family residential	\$3.00 per unit per month
Government	No charge
Commercial under 20,000 square feet	\$8.00 per month
Commercial 20,000 to 40,000 square feet	\$20.00 per month
Commercial over 40,000 square feet	\$40.00 per month

3. **Miscellaneous Income:** To help with the purchase of the fire equipment that is needed in 2015, the Glen Ellyn Volunteer Fire Company will provide \$500,000 in funding toward that purchase.
4. **Operating Transfers In:** Since the Fire SSAs were in place, funds for equipment replacement had been placed in the Equipment Services Fund. In Short Year 2014, with the creation of this new dedicated fund, we were able to move that accumulated cash to this fund for future equipment purchases.
5. **Salaries:** A portion of the new Fire Service Fee will be used to fund administrative support for the Fire Company.

**BUDGET FOOTNOTES
FIRE DEPARTMENT**

6. **Fire Company Contribution:** A portion of the Fire Service Fee will be provided to the GEVFC to replace their annual fund drive and the voluntary contributions on Village Services bill.
7. **Audit Fees:** The new fee will pay the costs for the GEVFC annual audit.
8. **IFT / Service Charge:** This transfer to the General Fund is for IT and accounting support.

VILLAGE OF GLEN ELLYN
 CY 15 ANNUAL BUDGET
 PERSONNEL SCHEDULE

FIRE/EMS

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>FY11/12 Budgeted Employees</u>	<u>FY12/13 Budgeted Employees</u>	<u>FY13/14 Budgeted Employees</u>	<u>SY 14 Budgeted Employees</u>	<u>CY15 Budgeted Employees</u>
Administrative Clerk II (2)	PT	B	-	-	-	-	1.00
TOTAL EMPLOYEES (Full-time Equivalents)			-	-	-	-	1.00
Full-time Number of Positions			-	-	-	-	-
Part-time Number of Positions			-	-	-	-	2

* The Village of Glen Ellyn funds 2 part-time administrative staff for the Volunteer Fire Company. Any other paid staff for the Volunteer Fire Company are paid by the Fire Company and not the Village.

* Information regarding salary ranges can be found in the appendix.



Glen Ellyn Volunteer Fire Company
 Jim Bodony, Fire Chief
 524 Pennsylvania Avenue
 Glen Ellyn, IL 60137

Monthly Report
 2014

	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total	Average
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FIRE INCIDENTS

Total Fire Incidents ^	99	58	63	58	70	82	73	75	60	50	73	70	831	75.5
Fire Assist to EMS Incidents	39	37	33	33	45	37	44	55	41	56	32	42	494	44.9
Mutual Aid Given Incidents	0	2	1	4	2	3	2	4	3	5	8	1	35	3.2
Mutual Aid Received Incidents	5	3	0	0	3	6	0	2	5	0	4	5	33	3.0
Total Number of Fire Responses	138	95	96	91	115	119	117	130	101	106	105	112	1,325	110.4

EMERGENCY MEDICAL INCIDENTS

Total EMS Incidents ^	175	163	159	158	206	189	203	201	198	217	182	214	2,265	188.8
Mutual Aid Given Incidents	3	3	0	3	6	2	3	5	3	1	3	6	38	3.2
Mutual Aid Received Incidents	9	3	0	3	5	10	1	4	8	8	7	9	67	5.6

TOTAL FIRE & EMS INCIDENTS ^	274	221	222	216	276	271	276	276	258	267	255	284	3,096	258.0
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FIRE TRAINING

Total Training Classes and Drills	35	32	51	50	29	44	52	40	40	46	26	44	489	40.8
Total Training Class and Drill Hours	73	48	76	60	31	57	58	48	43	78	38	49	659	54.9

FIRE INSPECTIONS

Annual	119	83	142	71	46	37	90	60	83	69	75	82	957	79.8
Multi-Family														
Reinspections	30	23	79	43	17	32	18	25	20	5	36	31	359	29.9
All Others	7	2	0	0	0	0	2	2	4	0	1	4	22	1.8

TOTAL INSPECTIONS	156	108	221	114	63	69	110	87	107	74	112	117	1,338	111.5
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DONATIONS/CONTRIBUTIONS/FEES

Village Contributions	26,250.00	-	-	37,530.00	-	93,200.77	-	-	-	-	-	-	\$ 156,980.77
Water Bill Donations/Fees	8,203.12	8,503.29	8,287.59	8,577.65	8,343.17	159.75	45,057.50	45,057.50	45,057.50	45,057.50	45,057.50	**	\$ 267,362.07
Other Donations Collected	4,331.64	1,495.00	285.50	8,846.51	537.50	75.00	355.00	262.47	225.00	141.00	425.00	2,925.00	\$ 19,904.62
*Other Receipts								7,379.00	-	12.50	71,847.39	69,297.20	\$ 148,536.09

TOTAL RECEIPTS	38,784.76	9,998.29	8,573.09	54,954.16	8,880.67	93,435.52	45,412.50	52,698.97	45,282.50	45,211.00	117,329.89	72,222.20	\$ 592,783.55
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* State/Federal Grants,
 Fire Inspections, Impact Fees,
 Sale of Equipment, Fire Reports

**Dec. Fees Due Jan. 15th

**Glen Ellyn Volunteer Fire Company
2015 Operating Budget**

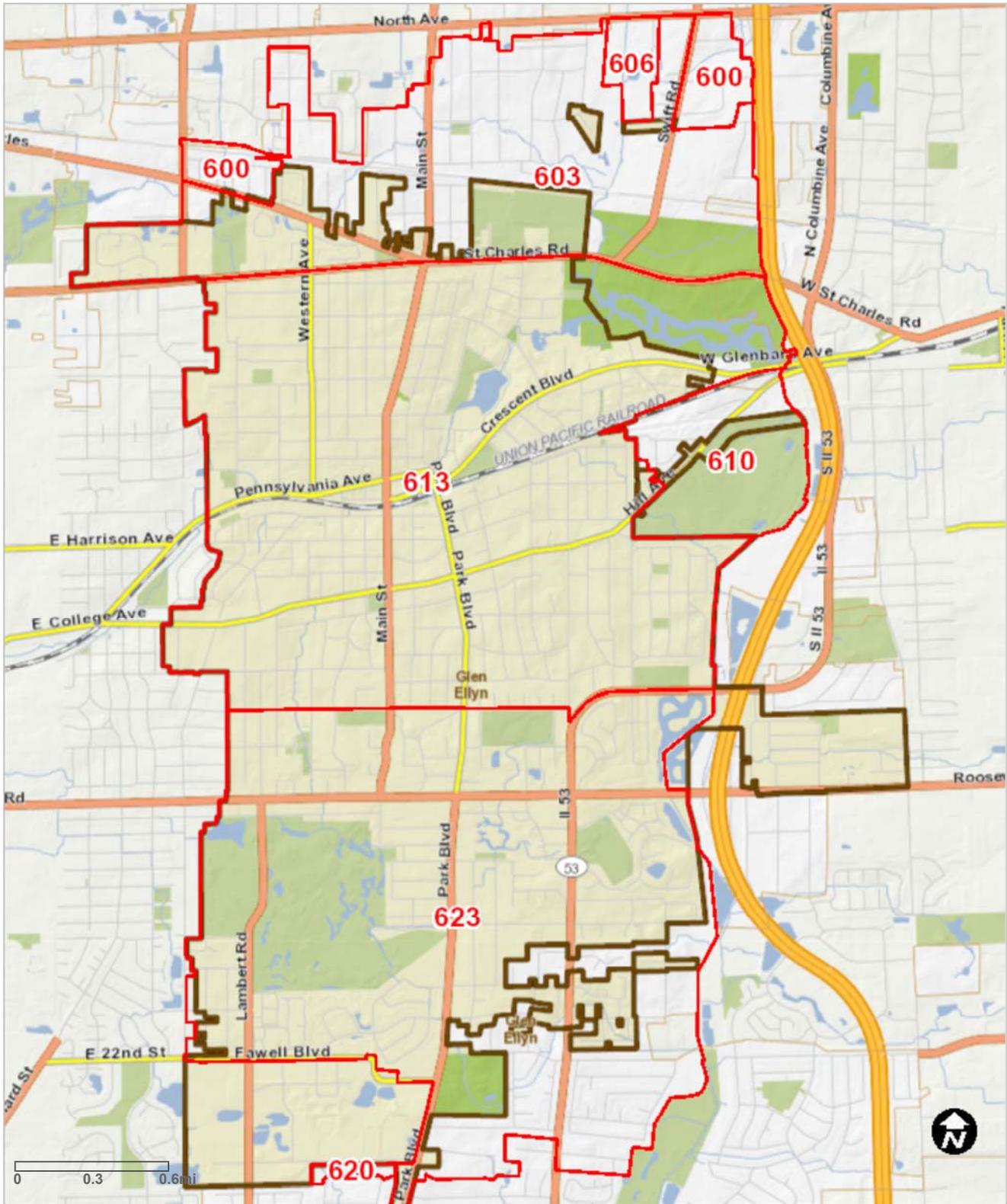
	Oct YTD Actual	Budget	Variance Fav/(Unfav)	Full Year 2014-15	Draft 2015 Budget	Final 2015 Budget
Revenues						
Village Funding	\$ 225,288	\$ 308,000	\$ (82,712)	\$ 477,300	\$ 500,000	\$ 530,000
Donations	\$ 1,447	\$ -	\$ 1,447	\$ -	\$ -	\$ -
Water Billings	\$ 169	\$ -	\$ 169	\$ -	\$ -	\$ -
Fire Inspections	\$ 7,104	\$ 22,500	\$ (15,396)	\$ 30,000	\$ 30,000	\$ 30,000
Impact Fees	\$ 3,000	\$ 4,000	\$ (1,000)	\$ 6,000	\$ 6,000	\$ 26,000
Interest	\$ 811	\$ 300	\$ 511	\$ 500	\$ 500	\$ 500
Foreign Fire Tax	\$ -	\$ 35,000	\$ (35,000)	\$ 35,000	\$ 35,000	\$ 35,000
Other	\$ 285	\$ 3,700	\$ (3,415)	\$ 5,600	\$ 5,600	\$ 600
Total Revenue	\$ 238,104	\$ 373,500	\$ (135,396)	\$ 554,400	\$ 577,100	\$ 622,100
Expenses						
Salaries	\$ 109,959	\$ 151,000	\$ 41,041	\$ 230,000	\$ 236,900	\$ 256,000
Fire Prevention Bureau	\$ 4,314	\$ 11,000	\$ 6,686	\$ 16,000	\$ 16,480	\$ 16,000
Officers Expense	\$ 1,300	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
Death Benefit	\$ 8,403	\$ 8,000	\$ (403)	\$ 12,000	\$ 12,000	\$ 12,000
Auditing	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
Income Tax Prep	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Banking Services	\$ 30	\$ 300	\$ 270	\$ 500	\$ 515	\$ 50
Dues & Membership	\$ 2,887	\$ 3,400	\$ 513	\$ 5,000	\$ 5,150	\$ 9,000
Health & Wellness	\$ 436	\$ 7,500	\$ 7,064	\$ 25,500	\$ 30,900	\$ 23,550
Insurance	\$ 14,318	\$ 19,800	\$ 5,482	\$ 29,600	\$ 29,600	\$ 29,200
Market/Public Relations	\$ -	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,090	\$ 4,500
Historical	\$ 1,319	\$ 2,000	\$ 681	\$ 2,000	\$ 2,000	\$ 2,000
Technology	\$ 13,876	\$ 13,600	\$ (276)	\$ 15,000	\$ 10,300	\$ 14,000
Drill, Training & Education	\$ 4,274	\$ 33,000	\$ 28,726	\$ 50,000	\$ 50,000	\$ 45,000
Fire Prevention	\$ 1,085	\$ 1,500	\$ 415	\$ 1,500	\$ 1,545	\$ 1,500
M&R Airpacks	\$ 5,123	\$ 13,000	\$ 7,877	\$ 15,000	\$ 12,360	\$ 13,000
M&R: Equipment	\$ 1,543	\$ 3,400	\$ 1,857	\$ 5,000	\$ 5,150	\$ 3,100
M&R: Pagers/Radios	\$ 372	\$ 2,500	\$ 2,128	\$ 3,750	\$ 3,863	\$ 3,100
Building/Grounds	\$ 2,192	\$ 3,300	\$ 1,108	\$ 5,000	\$ 8,000	\$ 6,000
Service & Rider: Awards	\$ -	\$ 600	\$ 600	\$ 1,350	\$ 1,391	\$ 4,000
Service & Rider: Recreation	\$ 683	\$ 4,400	\$ 3,717	\$ 11,400	\$ 12,360	\$ 12,400
Service & Rider: House	\$ 7,664	\$ 9,300	\$ 1,636	\$ 14,000	\$ 15,000	\$ 14,000
Cellular	\$ 2,561	\$ 4,700	\$ 2,139	\$ 7,000	\$ 9,682	\$ 5,200
Internet	\$ 582	\$ -	\$ (582)	\$ -	\$ -	\$ 1,200
Telephone/Long Distance	\$ 1,025	\$ 1,700	\$ 675	\$ 2,500	\$ 2,575	\$ 2,600
Office Supplies	\$ 1,828	\$ 3,400	\$ 1,572	\$ 5,000	\$ 5,150	\$ 5,000
Operating Supplies	\$ 4,361	\$ 2,300	\$ (2,061)	\$ 3,500	\$ 6,000	\$ 4,000
Hose & Appliances	\$ 6,552	\$ 13,000	\$ 6,448	\$ 13,000	\$ 6,000	\$ 8,500
Personal Equipment	\$ 11,781	\$ 27,000	\$ 15,219	\$ 40,000	\$ 61,800	\$ 51,800
Scuba	\$ 3,491	\$ 7,000	\$ 3,509	\$ 7,000	\$ 2,060	\$ 1,500
Unallocated	\$ 2,618	\$ -	\$ (2,618)	\$ -	\$ 329	\$ 52,000
Loose Equipment	\$ 12,320	\$ 15,000	\$ 2,680	\$ 20,000	\$ 20,600	\$ 18,600
Total Expense	\$ 226,897	\$ 373,500	\$ 146,603	\$ 552,900	\$ 577,100	\$ 622,100
Net	\$ 11,207	\$ -	\$ 11,207	\$ 1,500	\$ -	\$ -

Questions or comments regarding the Glen Ellyn Volunteer Fire Department Budget may be directed to the Fire Chief at 630.469.5265

Glen Ellyn Volunteer Fire Company Service Area



MapOffice™ Fire District Map



Map created on January 19, 2015.

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Disclaimer: This map is for general information purposes only. Although the information is believed to be generally accurate, errors may exist and the user should independently confirm for accuracy. The map does not constitute a regulatory determination and is not a base for engineering design. A Registered Land Surveyor should be consulted to determine precise location boundaries on the ground.

In addition to serving the corporate limits of Glen Ellyn (highlighted in yellow), the Volunteer Fire Company serves areas outside the corporate limits (included in red boundaries but not highlighted)

