

Bear Creek Fire Service Area

FY2022 Proposed Budget



Background Information

Provide Fire & Emergency Medical Services to service area residents

- Mill rate is 3.25 mills
- Staff of 2

	BCFSA	EPHESA
Chief	.75 FTE	.25 FTE
Fire Technician	<u>.75 FTE</u>	<u>.25FTE</u>

- 30 Volunteer Responders

- Apparatus & Equipment

1 Rescue Pumper

3 Tankers

1 Water Supply/Extrication Unit

1 Support Truck

1 Ambulance

3 Search and Rescue ATVs

3 Search & Rescue Snow Machines

FY2022 Objectives

- Continue to offer EMS and Firefighting Courses for Volunteer Personnel.
- Begin Rebuilding the Capital Projects Fund
 - Complete Engine Replacement Project.
- Transition to EMS Gear for EMS Only calls.

FY2021 Accomplishments

Established Driver/Operator & Leadership Programs



FY2021 Accomplishments

BCFSA Completed and Hazardous Materials Awareness and Operations Course



Significant Revenue Changes

Tower Lease

Land Lease to SpitswSpots Internet Provider.

Annual Revenue Value \$12,240

Office Space Lease

Seward/Bear Creek Flood Service Area, Seward HR Annex, and Office of Emergency Management

Annual Revenue Value \$18,738

Significant Budgetary Changes

Personnel

Greatest Change in Temporary Wages and Overtime.

Total Reduction (\$4,709)

Supplies

Slight overall reduction. Most changes are more accurate reflections of annual expenditures.

Total Reduction (\$1,502)

Services

Greatest Change in Contract Services, Transportation and Subsistence, Insurance Premium, Equipment Maintenance, and Building/Grounds Maintenance.

Total Reduction (\$18,022)

Capital Outlay

Change in Minor Medical and Firefighting Equipment.

Total Reduction (\$3,863)

Transfers

Greatest change in 911 Communications and Capital Project Transfer.

Total Increase \$150,050

Expenditure Summary - BCFSA

	FY2021 Original Budget	FY2022 Mayor Proposed	Change
Personnel	\$265,452	\$260,743	(\$4,709)
Supplies	\$27,947	\$26,445	(\$1,502)
Services	\$187,218	\$169,196	(\$18,022)
Capital Outlay	\$14,399	\$10,536	(\$3,863)
Special Revenue Fund (E911 Dispatch)	\$8,182	\$10,432	\$2,250
Transfer to Debt Service	\$97,520	\$95,320	(\$2,200)
Transfer to Capital Projects	\$100,000	\$250,000	\$150,000
Interdepartmental Charges	<u>\$11,931</u>	<u>\$11,673</u>	<u>(\$258)</u>
Totals	\$712,649	\$834,345	\$121,696

Capital Plan

FUNDS PROVIDED	FY2021 Active Projects	FY2022 Mayor Proposed	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected
Interest Revenue	\$779	\$3,445	\$8,754	\$8,557	\$13,250	\$17,485
Operating Transfers In	\$100,000	\$250,000	\$250,000	\$250,000	\$195,000	\$150,000
Other Financing Sources/Grants	<u>\$0</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Funds Provided	\$100,779	\$428,445	\$433,754	\$258,557	\$208,250	\$167,485
FUNDS APPLIED						
Dispatch/Communications Equipment	\$2,547	\$0	\$0	\$0	\$0	\$0
Turnout Gear	\$10,820	\$0	\$0	\$0	\$0	\$0
SCBA Bottles	\$20,786	\$0	\$0	\$0	\$0	\$0
Type III/Wildland/Heavy Rescue	\$400,000	\$0	\$0	\$0	\$0	\$0
Air Packs/Radio Equipment	\$0	\$192,500	\$192,500	\$0	\$0	\$0
Ambulance (Unit 139)	\$0	\$0	\$250,000	\$0	\$0	\$0
SBCA Compressor	\$0	\$0	\$0	\$50,000	\$0	\$0
Snow Machine	\$0	\$0	\$0	\$0	\$20,000	\$0
Tanker (Unit 125)	\$0	\$0	\$0	\$0	\$0	\$450,000
ATV 4 Wheelers	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Funds Applied	\$434,153	\$192,500	\$442,500	\$50,000	\$20,000	\$470,000

Capital Plan (Continued)

	FY2021 Active Projects	FY2022 Mayor Proposed	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected
BEGINNING FUND BALANCE	\$486,496	\$153,122	\$389,067	\$380,321	\$588,878	\$777,128
NET RESULTS FROM OPERATIONS	<u>(\$333,374)</u>	<u>\$235,945</u>	<u>(\$8,746)</u>	<u>\$208,557</u>	<u>\$188,250</u>	<u>(\$302,515)</u>
ENDING FUND BALANCE	\$153,122	\$389,067	\$380,321	\$588,878	\$777,128	\$474,613