

Bear Creek Fire Service Area

FY2023 Proposed Budget



Background Information

Provide Fire & Emergency Medical Services to service area residents

- Mill rate is 3.25 mills
- Staff of 3

	BCFSA	EPHESA
Chief	.75 FTE	.25 FTE
Fire Technician	<u>1.75 FTE</u>	<u>.25FTE</u>

- 30 Volunteer Responders

- Apparatus & Equipment

2 Rescue Pumps

3 Tankers

1 Support Truck

1 Ambulance

3 Search and Rescue ATVs

3 Search & Rescue Snow Machines

FY2023 Objectives

- Add another Fire Technician to Staff.
- Introduce Pay-Per-Call Stipend to the volunteers.
- Begin a multi-year plan to transition to a unit-based response.
- Initiate Seasonal CPR Courses for community residents and businesses.
- Begin replacement of Communication Equipment.
- Replace Ambulance.

FY2022 Accomplishments

Hosted Firefighter I, EMT I, and CPR Instructor Courses



FY2022 Accomplishments

Transition into EMS Only Gear has been completed.



FY2022 Accomplishments

BCFSA added a second Engine to the apparatus Fleet.



Significant Revenue Changes

Real Property Tax

Increase in Revenue \$112,824

Other Revenue

Increase in Lease Revenue \$8,509

Significant Budgetary Changes

Personnel

Greatest Changes due to adding Fire Technician, Pay-Per-Call Stipend, and Overtime.

Total Increase \$155,548

Supplies

No Major Changes in Supplies

Services

Greatest Change in Insurance Premium, Equipment Maintenance, and Due & Subscriptions.

Total Increase \$11,064

Capital Outlay

Change in Minor Medical Equipment

Total Reduction (\$4,050)

Transfers

Greatest change in Capital Projects Transfer.

Total Increase \$29,685

Interdepartmental Charges

Increase in Administrative Fees.

Total Increase \$4,041

Expenditure Summary - BCFSA

	FY2022 Original Budget	FY2023 Mayor Proposed	Change
Personnel	\$260,743	\$416,291	\$155,548
Supplies	\$26,445	\$25,518	(\$927)
Services	\$169,196	\$180,260	\$11,064
Capital Outlay	\$10,536	\$6,486	(\$4,050)
Transfers	\$355,752	\$385,437	\$29,685
Interdepartmental Charges	<u>\$11,673</u>	<u>\$15,714</u>	<u>\$4,041</u>
Totals	\$834,345	\$1,029,706	\$195,361

Capital Plan

FUNDS PROVIDED	FY2022 Active Projects	FY2023 Mayor Proposed	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected
Interest Revenue	\$1,053	\$8,723	\$9,426	\$2,663	\$6,548	\$9,620
Operating Transfers In	\$250,000	\$290,000	\$190,000	\$190,000	\$150,000	\$100,000
Other Financing Sources/Grants	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Funds Provided	\$426,053	\$473,723	\$199,426	\$192,663	\$156,548	\$109,602
FUNDS APPLIED						
Dispatch/Communications Equipment	\$1,342	\$0	\$0	\$0	\$0	\$0
Turnout Gear	\$10,820	\$0	\$0	\$0	\$0	\$0
Type III/Wildland/Heavy Rescue	\$400,000	\$0	\$0	\$0	\$0	\$0
Air Packs/Radio Equipment	\$192,500	\$192,500	\$0	\$0	\$0	\$0
Ambulance (Unit 139)	\$0	\$250,000	\$0	\$0	\$0	\$0
SBCA Compressor	\$0	\$0	\$50,000	\$0	\$0	\$0
Tanker (Unit 125)	\$0	\$0	\$450,000	\$0	\$0	\$0
Snow Machine	\$0	\$0	\$0	\$20,000	\$0	\$0
ATV 4 Wheelers	\$0	\$0	\$0	\$0	\$20,000	\$0
Total Funds Applied	\$604,662	\$442,500	\$500,000	\$20,000	\$20,000	\$0

Capital Plan (Continued)

	FY2022 Active Projects	FY2023 Mayor Proposed	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected
Beginning Fund Balance	\$566,304	\$387,695	\$418,918	\$118,344	\$291,007	\$427,555
Net Results From Operations	<u>(\$178,609)</u>	<u>\$31,223</u>	<u>(\$300,574)</u>	<u>\$172,663</u>	<u>\$136,548</u>	<u>\$109,620</u>
Ending Fund Balance	\$387,695	\$418,918	\$118,344	\$291,007	\$427,555	\$537,175