

# Bear Creek Fire Service Area

FY2018 Proposed Budget

# Background information

- Provide fire & ems to service area residents
- Mill rate is 3.25 mills
- Staff of 2
  - ¾ time Fire Chief
  - ¾ time Administrative Assistant
- 26 volunteer responders
- Equipment
  - 1 rescue pumper
  - 4 tankers
  - 1 water supply unit
  - 1 brush truck
  - 1 ambulance
  - 1 support trucks
  - 3 search and rescue four wheelers
  - 3 search and rescue snow machines

# FY2017 Accomplishments

- Lowered ISO rating from 6 to 5,
- Installed an electronic reader sign outside station, notifies the public regarding:
  - Avalanche hazard reduction on highway
  - Volunteer recruitment
  - Voting polls
  - Burn bans
  - Temperature & date

# FY2017 Accomplishments

- **Operations:**
  - 8 members are Emergency Trauma Technicians (ETT).
  - 7 members are Emergency Medical Technicians (EMT).
  - 11 members are Basic Firefighter or fire ground support.
  - 8 members are State Certified Firefighter I.
  - 4 members are State Certified Firefighter II.
  - 2 members are State Certified Fire Ground Officers.
  - 4 members are Fire Service Instructors.
  - 1 member Fire Investigator Technician (AKFIT).
  - 24 CPR trained.
  - 12 members are HAZ-MAT awareness/operations.

# FY2018 Objectives & Budget Highlights

- Enhance our public safety education programs to include: ASHI Child and Babysitting Safety (CABS).
- Purchase 10 sets of turnout gear \$21,556

# Expenditure summary - BCFSA

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 201,260	\$ 202,010	\$ 750
Supplies	22,840	27,575	4,735
Services	191,224	187,827	(3,397)
Capital Outlay	1,900	24,269	22,369
Transfer to Debt Service	95,620	93,820	(1,800)
Transfer to Capital Projects	40,000	40,000	-
Interdepartmental Charges	<u>0</u>	<u>(500)</u>	<u>(500)</u>
Total	\$ 552,844	\$ 575,001	\$ 22,157
Increase of			4.0%

# Capital Plan

					FY2018		
					Mayor	FY2019	FY2020
					Proposed	Projected	Projected
<u>Funds Provided:</u>							
	Interest Revenue				\$ 6,299	\$ 7,341	\$ 7,506
	Operating Transfers In				40,000	75,000	75,000
	Other Financing Sources						
	Including Grants and Debt Issuance				-	700,000	325,000
	Total Funds Provided				46,299	782,341	407,506
<u>Funds Applied</u>							
	Mini-pumper				-	275,000	-
	Replace 1985 Tanker (Unit 126)				-	400,000	-
	Replacement air packs				-	100,000	-
	Replace 1986 Tanker (Unit 125)				-	-	400,000

# **Long term issues & concerns**

- Increase training requirements for certifications of volunteers
- Replacement of equipment and apparatus
- Completion of facility
- Long term maintenance of facility
- Fund balance













