

# Bear Creek Fire Service Area

## **FY2019 Proposed Budget**

# Background information

- Provide fire & emergency medical services to service area residents
- Mill rate is 3.25 mills
- Staff of 2

	Current	Proposed
Fire Chief	.75 FTE	1.0 FTE
Administrative Assistant	<u>.75 FTE</u>	<u>1.0 FTE</u>
	<b>1.50 FTE</b>	<b>2.0 FTE</b>

- 30 volunteer responders
- Equipment
  - 1 rescue pumper
  - 1 water supply unit
  - 1 ambulance
  - 3 search and rescue four wheelers machines
  - 3 tankers
  - 1 brush truck
  - 1 support trucks
  - 3 search & rescue snow

# FY2018 Accomplishments

## Departmental

- Open House – Celebrating 40 years of Fire/EMS Service.
- Completion of exterior surfaces & lower interior completion of Bear Creek Multi-Use Facility.

## Operational

<b>FY17</b>	<b>FY18</b>	
8	15	members are Emergency Trauma Technicians (ETT).
7	10	members are Emergency Medical Technicians (EMT).
11	13	members are Basic Firefighter or fire ground support.
8	8	members are State Certified Firefighter I.
4	5	members are State Certified Firefighter II.
2	2	members are State Certified Fire Ground Officers.
4	4	members are Fire Service Instructors.
1	1	member Fire Investigator Technician (AKFIT).
24	28	CPR trained.
12	13	members are HAZ-MAT awareness/operations.

# Significant Budgetary Changes

- Personnel
  - Proposing to increase two  $\frac{3}{4}$  time positions to full time, to provide program coordination for EPHESA, to be charged back through a formal contract between Bear Creek Fire Svc Area and EPHESA.
  - Phasing in over the next 4 years - turnout gear and SCBA bottles that have reached the end of their service life, with intent to accomplish future purchases through operations.

# FY2019 Objectives

- ASHI Child and Babysitting Safety (CABS) postponed in FY2018.
- Monthly open to the public CPR/1<sup>st</sup> Aid training.

# Expenditure summary - BCFSA

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	202,010	243,675	41,665
Supplies	27,575	26,075	(1,500)
Services	187,827	179,261	(8,566)
Capital Outlay	24,269	5,694	(18,575)
Transfer to Debt Service	93,820	97,020	3,200
Transfer to Capital Projects	40,000	50,000	10,000
Interdepartmental Charges	(500)	<u>11,368</u>	<u>11,868</u>
Total	575,001	613,093	38,092
Increase of			6.62%

# Capital Plan

		FY2019		
		Department	FY2020	FY2021
		Proposed	Projected	Projected
<u>Funds Provided:</u>				
	Interest Revenue	\$ 7,259	\$ 7,601	\$ 7,373
	Operating Transfers In	50,000	50,000	50,000
	Other Financing Sources			
	Including Grants and Debt Issuance	-	202,500	68,850
	Total Funds Provided	57,259	260,101	126,223
<u>Funds Applied</u>				
	Turnout gear/boots/helmet (replacements)	21,267	22,756	-
	SCBA bottles (replacements)	20,786	-	25,241
	Mini-pumper	-	247,500	-
	Replace 9 Airpacks (7 Riding /2 RIT)	-	-	77,265
	Total Funds Applied	42,053	270,256	102,506
	Net Results From Operations	15,206	(10,155)	23,717
	Beginning Fund Balance	322,616	337,822	327,667
	Ending Fund Balance	\$ 337,822	\$ 327,667	\$ 351,384

# 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



# BEAR



# CREEK

— FIRE ★ EMS —











