

# Bear Creek Fire Service Area

## FY2021 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

1 water supply/extrication unit

1 ambulance

3 search and rescue four wheelers

3 tankers

1 mini-pumper\wildland apparatus

1 support truck

3 search & rescue snow machines

# FY2021 Objectives & Budget Highlights

- Continue to expand EMS to EMT I Basic for all Volunteers.
- Complete transition to be dispatched from Soldotna.
- Replace Mini Pumper/Wildland Apparatus with Type III/Heavy Rescue/Engine.

# FY2020 Accomplishments

## Community Outreach Public Education Event at Seward Elementary



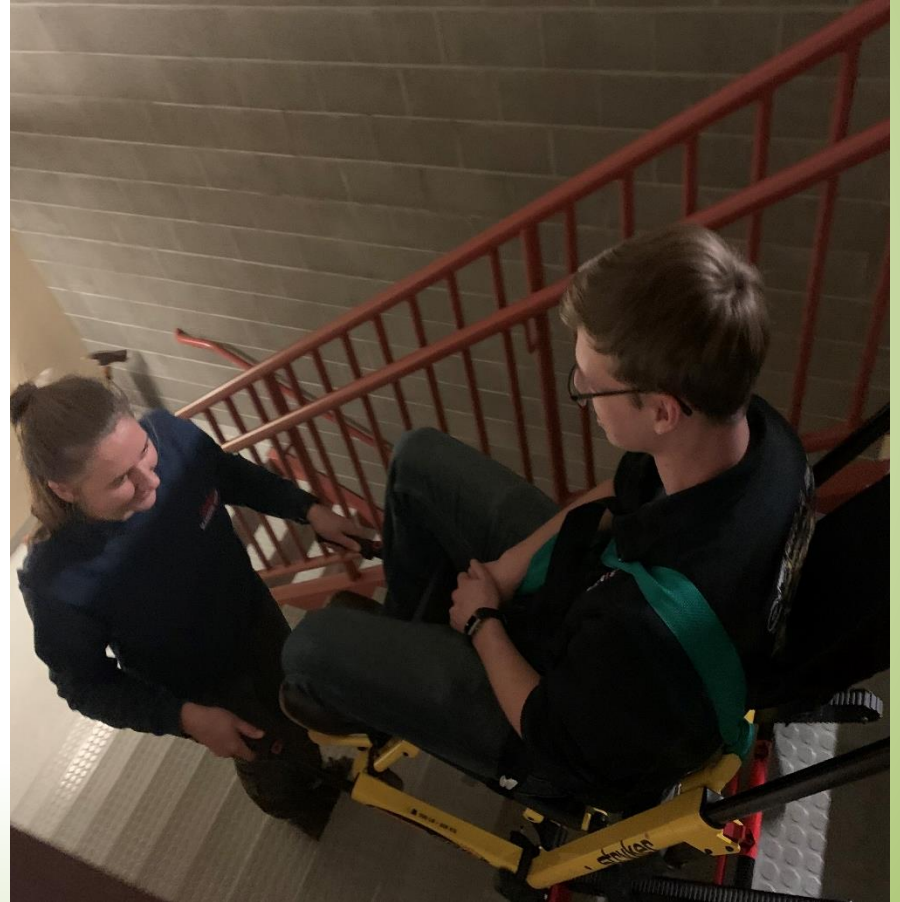
# FY2020 Accomplishments

Scheduled monthly QCPR/1<sup>st</sup> Aid certification for local residents



## FY2020 Accomplishments

BCFSA hosted two ETT Courses and one EMT/Bridge Course.



## FY2020 Accomplishments

Participated in a joint Fire Fighter I course with Seward Fire that resulting in 2 additional members certified.



# Significant Budgetary Changes

## Personnel Wages

Fire Technician

\$9,560 anticipated increase in costs

## Minor Fire Fighting Equipment

The purchase of Firefighting gear has now been incorporated into the operating budget.

\$7,000 allocated in budget proposal.

Previously a Capital Project item.

## 5% matching funds for the AFG Regional Grant.

\$6,400 allocated in budget proposal.

Grant is for replacement of air packs.

## 911 Communications

Current annual cost of E911 Dispatch from Soldotna.

\$8,182 allocated in budget proposal.

## Expenditure summary - BCFSA

	FY2020 Approved Budget	FY2021 Mayor Proposed	Change
Personnel	\$251,847	\$265,452	\$13,605
Supplies	\$26,575	\$27,947	\$1,372
Services	\$186,045	\$187,218	\$1,173
Capital Outlay	\$10,165	\$14,399	\$4,234
Special Revenue Fund (E911 Dispatch)	\$0	\$8,182	\$8,182
Transfer to Debt Service	\$94,520	\$97,520	\$3,000
Transfer to Capital Projects	\$100,000	\$100,000	\$0
Interdepartmental Charges	<u>\$11,866</u>	<u>\$11,931</u>	<u>\$65</u>
<b>Totals</b>	<b>\$681,018</b>	<b>\$712,649</b>	<b>\$31,631</b>

# Capital Plan

FUNDS PROVIDED	FY2020 Active Projects	FY2021 Mayor Proposed	FY2022 Department Projected
Interest Revenue	\$7,509	\$9,971	\$3,445
Operating Transfers In	\$100,000	\$100,000	\$150,000
Other Financing Sources/Grants	<u>\$0</u>	<u>\$0</u>	<u>\$358,800</u>
<b>Total Funds Provided</b>	<b>\$107,509</b>	<b>\$109,971</b>	<b>\$512,245</b>
FUNDS APPLIED			
Multi-Use Facility Construction	\$278	\$0	\$0
Dispatch/Communications Equipment	\$2,547	\$0	\$0
Turnout Gear (replacements)	\$11,104	\$0	\$0
SCBA Bottles (replacements)	\$20,786	\$0	\$0
Type III/Wildland/Heavy Rescue	\$0	\$400,000	\$0
Ambulance (Unit 139)	\$0	\$0	\$250,000
Air Packs (replacement of 16)	\$0	\$0	\$108,800
Portable Radios	<u>\$0</u>	<u>\$0</u>	<u>\$20,100</u>
<b>Total Funds Applied</b>	<b>\$34,715</b>	<b>\$400,000</b>	<b>\$378,900</b>

## Capital Plan (Continued)

	FY2020 Active Projects	FY2021 Mayor Proposed	FY2022 Department Projected
BEGINNING FUND BALANCE	\$370,362	\$443,156	\$153,127
NET RESULTS FROM OPERATIONS	<u>\$72,794</u>	<u>(\$290,029)</u>	<u>\$133,345</u>
ENDING FUND BALANCE	\$443,156	\$153,127	\$286,472