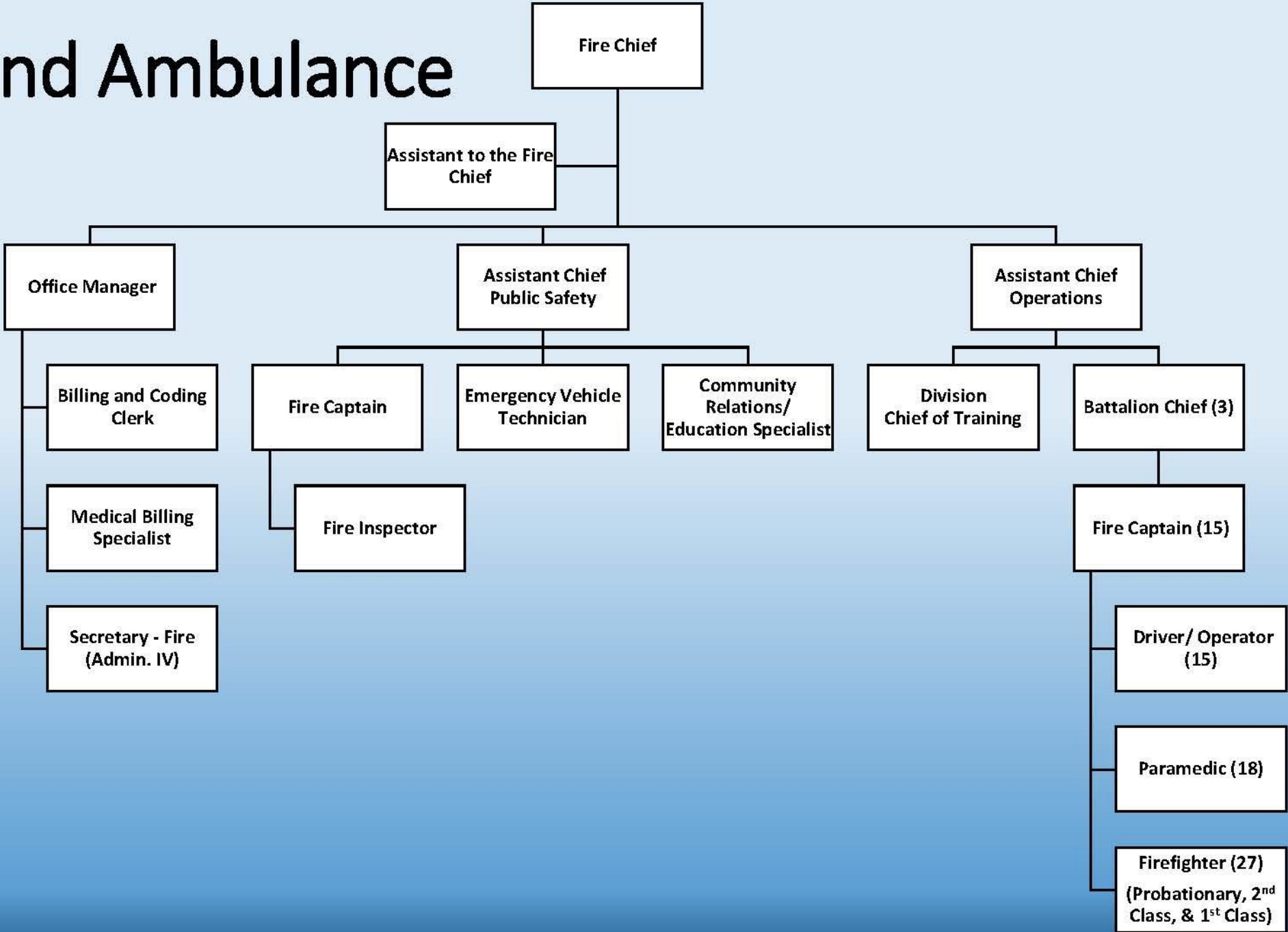


Fiscal Year 2022-2023 Budget Presentations



Fire & Bannock County
Ambulance District (BCAD)

Fire and Ambulance



FIRE DEPARTMENT 001-1100-423/

	FY 2020	FY 2021	FY 2022	FY 2023 PROPOSED	FY22 to FY23	FY22 to FY23
	ACTUAL	ACTUAL	BUDGET	BUDGET	Variance \$	Variance %
FIRE DEPARTMENT						
Labor (Lines 10-01 to 29-02)	\$7,165,795.00	\$7,007,080.00	\$7,704,055.00	\$7,662,755.00	-\$41,300.00	-0.54%
Operating (Lines 31-01 to 97-02)	\$825,405.00	\$808,789.00	\$850,088.00	\$890,025.00	\$39,937.00	4.70%
Capital (Line 82)		\$551,247.00	\$2,816.00	\$2,816.00	\$0.00	0.00%
Transfer/Interfund Line (Line 95 & 96)	\$662,657.00	\$510,195.00	\$507,016.00	\$507,016.00	\$0.00	0.00%
Total	\$8,653,857.00	\$8,877,311.00	\$9,063,975.00	\$9,062,612.00	-\$1,363.00	-0.02%

Fire	FY20	FY21	FY22	FY23	FY20-FY23
Full Time	68	68	68	68	0

FIRE

Required Contract Increases (\$17,737)

- 31-06 (PVT 17%, +\$6,804)
- 40-05 (EAP 203%, +\$10,933)

5% + Line Increases

- 32-13 (Propane 53%, +\$500)
- 32-24 (Equipment 36%, +\$10,183 – Diagnostic EVT Tool)
- 40-06 (Annual Physicals 10%, +\$9,570)
- 40-16 (Preplan Software, 319%, +\$6,850)
- 40-17 (Printing Zone & WUI Maps, 158%, \$612)
- 52-04 (Furnace/AC & Station Generator Repairs, 31%, \$2000)
- 52-09 (Tires 50%, +\$5000)

FIRE

Service level changes or other major initiatives

Aerial Apparatus Purchase \$1,840,683

Fiscal Year 2022-2023 Budget Presentations

Bannock County Ambulance District (BCAD)

BCAD/EMS 035-(3501, 3502, 3503, 3504)-426/

	FY 2020	FY 2021	FY 2022	FY 2023 PROPOSED	FY22 to FY23	FY22 to FY23
	ACTUAL	ACTUAL	BUDGET	BUDGET	Variance \$	Variance %
AMBULANCE						
Labor (Lines 10-01 to 29-02)	\$2,873,381	\$3,146,086	\$3,279,790	\$3,368,758	\$88,968	2.71%
Operating (Lines 31-01 to 97-02)	\$439,473	\$344,101	\$492,331	\$517,368	\$25,037	5.09%
Transfer/Interfund Line (Line 95 & 96)	\$106,889	\$112,123	\$124,085	\$124,085	\$0	0.00%
Total	\$3,419,743	\$3,602,310	\$3,896,206	\$4,010,211	\$114,005	2.93%

Ambulance	FY20	FY21	FY22	FY23	FY20-FY23
Full Time	22	23	23	23	1

BCAD/EMS

Required Contract Increases

- ❑ 31-06 (Contract Increase PVT 3%, +\$1,826)
- ❑ 40-05 (Contract Increase EAP 500300%, +\$5,003) was not budgeted for in previous FY's.

5%+ Line Increases

- ❑ 31-03 (Postage 57%, +\$1,959)
- ❑ 33-03 (Motor Vehicle Repair 13%, +\$1,277)
- ❑ 40-99 (Trizetto Electronic Insurance Claims 40%, \$2400)
- ❑ 52-07 (Zoll and Lucas Maintenance Agreements 15%, \$5650)
- ❑ 52-09 (Tires 33%, \$2455)
- ❑ 62-01 (Telephone 66%, +\$1,429)
- ❑ 62-04 (Cell Phone 6%, \$435)
- ❑ 64-99 (Medical Director Contract 8%, +\$2,000)