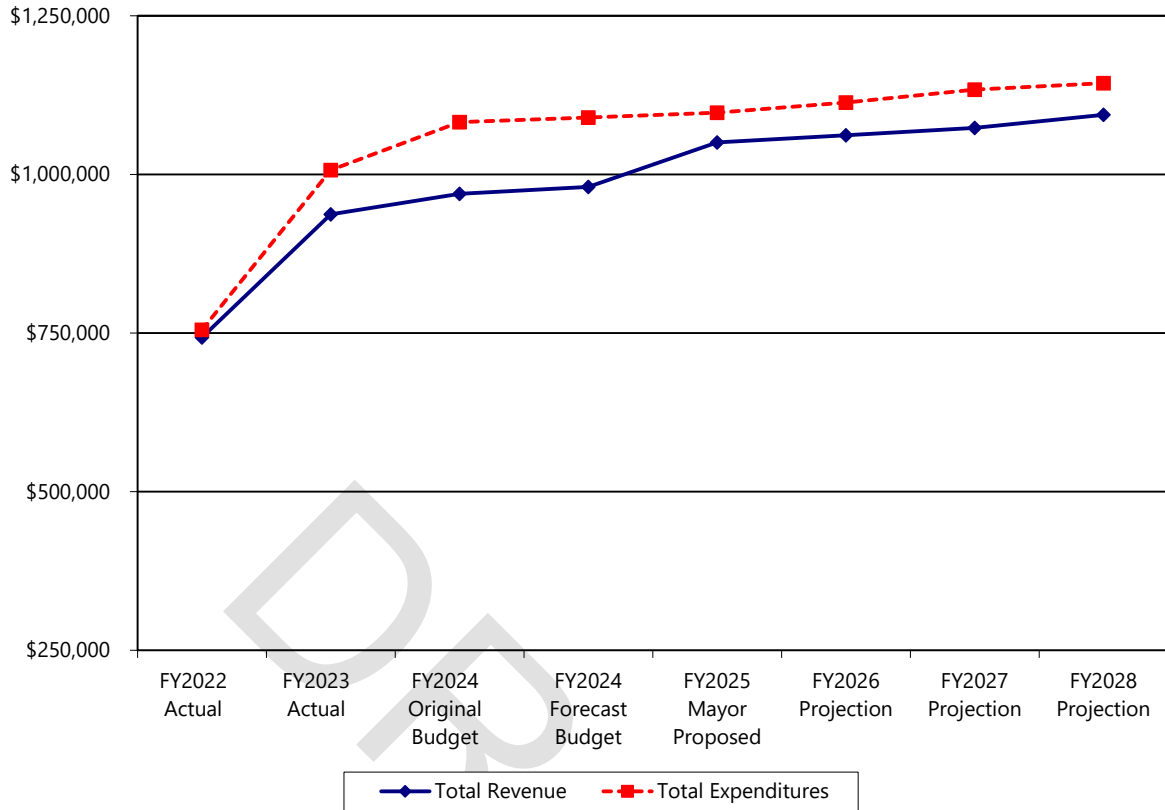


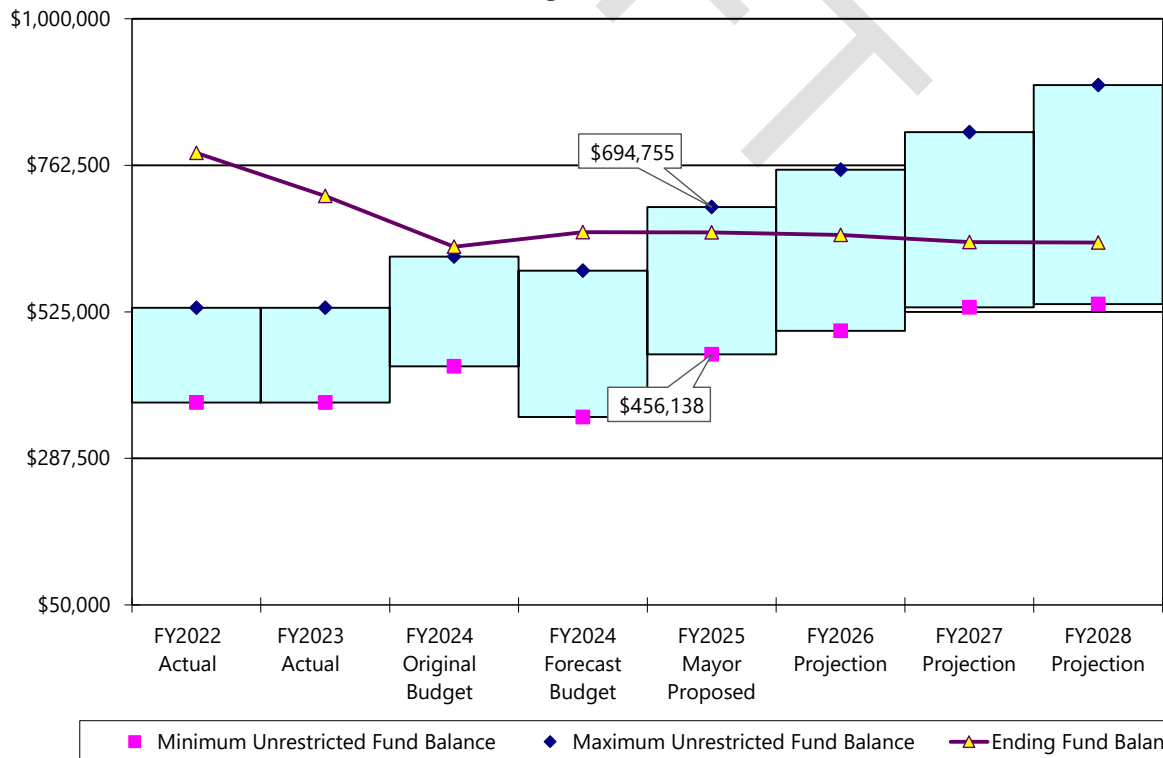
Fund: 207 Bear Creek Fire Service Area - Budget Projection

Fund Budget:	FY2022	FY2023	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	189,388	219,241	254,718	254,718	277,400	280,174	282,976	288,636
Personal	2,189	2,110	1,930	3,041	3,102	3,133	3,164	3,196
	191,577	221,351	256,648	257,759	280,502	283,307	286,140	291,832
Mill Rate	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Revenues:								
Property Taxes								
Real	\$ 621,437	\$ 711,415	\$ 827,834	\$ 827,834	\$ 901,550	\$ 910,566	\$ 919,672	\$ 938,067
Personal	7,083	6,854	6,147	9,686	9,880	9,979	10,077	10,179
Interest	2,582	2,193	1,007	1,007	1,027	1,048	1,069	1,090
Flat Tax	3,334	4,284	2,700	2,700	2,700	2,754	2,809	2,865
Motor Vehicle Tax	12,942	12,686	13,449	13,449	12,814	13,070	13,331	13,598
Total Property Taxes	647,378	737,432	851,137	854,676	927,971	937,417	946,958	965,799
Federal Revenue	-	7,361	-	-	-	-	-	-
State Revenue	11,420	39,750	-	7,082	-	-	-	-
Interest Earnings	(16,475)	23,719	12,253	12,253	13,078	13,075	12,994	12,758
Other Revenue	100,827	128,856	106,208	106,208	109,418	111,354	113,332	115,354
Total Revenues	743,150	937,118	969,598	980,219	1,050,467	1,061,846	1,073,284	1,093,911
Expenditures:								
Personnel	267,670	382,482	443,157	443,157	506,492	516,622	526,954	537,493
Supplies	15,534	13,419	23,675	23,675	26,490	27,020	27,560	28,111
Services	111,017	171,406	193,624	197,413	198,407	202,375	206,423	210,551
Capital Outlay	4,694	39,139	10,050	13,342	27,000	27,270	27,543	27,818
Interdepartmental Charges	9,634	14,995	16,763	16,940	18,960	19,339	19,726	20,121
Total Expenditures	408,549	621,441	687,269	694,527	777,349	792,626	808,206	824,094
Operating Transfers To:								
Special Revenue Fund	10,432	11,114	8,156	8,156	8,441	9,967	10,366	10,781
Debt Service Fund	86,059	84,323	86,931	86,931	86,504	85,855	89,995	83,948
Capital Projects Fund	250,000	290,000	300,000	300,000	225,000	225,000	225,000	225,000
Total Operating Transfers	346,491	385,437	395,087	395,087	319,945	320,822	325,361	319,729
Total Expenditures and Operating Transfers	755,040	1,006,878	1,082,356	1,089,614	1,097,294	1,113,448	1,133,567	1,143,823
Net Results From Operations	(11,890)	(69,760)	(112,758)	(109,395)	(46,827)	(51,602)	(60,283)	(49,912)
Projected Lapse	-	-	30,417	50,504	46,641	47,558	48,492	49,446
Change in Fund Balance	(11,890)	(69,760)	(82,341)	(58,891)	(186)	(4,044)	(11,791)	(466)
Beginning Fund Balance	794,465	782,575	712,815	712,815	653,924	653,738	649,694	637,903
Ending Fund Balance	\$ 782,575	\$ 712,815	\$ 630,474	\$ 653,924	\$ 653,738	\$ 649,694	\$ 637,903	\$ 637,437

Bear Creek Fire Service Area Revenues and Expenditures



Bear Creek Fire Service Area Ending Fund Balance



Department Function

Fund 207

Bear Creek Fire Service Area

Dept 51210

Mission

Provide rapid emergency fire, E.M.S., and rescue response services in addition to community risk reduction to the residents and visitors of the Bear Creek Fire Service Area.

Program Description

The Bear Creek Fire Service Area provides support staff consisting of a three-quarter Fire Chief, a three-quarter Fire Technician, a full-time Fire Technician, and a Board of Directors to assist the Bear Creek Volunteer Fire & EMS, Inc., consisting of 26 volunteers, in providing emergency response to the residents of BCFSA and the State of Alaska. The Service Area staff and volunteer responders work cooperatively in providing community fire suppression, rescue and emergency medical services, firefighter and EMS training, and public education to residents in the community as well as the greater Seward Area.

Major Long-Term Issues and Concerns:

- Availability of housing in the service area (directly ties to recruitment, retention, and funding).
- Reduce response times to calls within service area.
- Limited water source options in the service area.

FY2024 Accomplishments:

- Secured two water use agreements with private land owners and established one draft site on Borough-owned property providing a nearby water source for two of the four identified neighborhoods in need.
- Changed mission statement to include formalizing community risk reduction efforts.
- Began the build-out phase of living quarters on second floor of the fire station.

FY2025 New Initiatives:

- Finish construction of the fire station upstairs area.
- Establish a volunteer responder shift.
- Move the base level of certification for Fire and EMS from Fire Ground Support and ETT to Firefighter I and EMT I.
- Build out the support training platform that supports the new base level of certification.
- Continue training EMS and fire instructors for the purpose of providing more in-house courses.
- Replace 2 four wheelers ahead of scheduled replacement, utilizing a volunteer grant for purchase.

Performance Measures:

Priority: One

Goal: Improve Response Times and Responder Average - Reduce Time from Call to Enroute by Two Minutes

- Objective:**
1. Finish 24-hour living quarters in upstairs part of station.
 2. Establish 24-hour representation between the paid staff and volunteer responders.
 3. Move to a POV response plan for all-call responders for EMS only incidents.

Call Volume Report	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Total Number of Calls	134	119	163	173
Total Number of EMS/Rescue Calls	104	81	115	119
Total Number of Fire Calls	14	13	5	6
Total Number of Other Calls	9	8	14	16
Total Number of Cancelled Enroute	16	17	29	32
Average Response Times	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Working Hours: From the Time of Call to Enroute	6:51	5:32	5:08	4:45
Non-Working Hours: From the Time of Call to Enroute	7:29	7:41	6:47	6:00

Working Hour vs. Non-Working Hour Calls (Nights/Weekends/Holidays)	FY2022 Actual		FY2023 Actual		FY2024 Projected		FY2025 Estimated	
	Working	Non-Working	Working	Non-Working	Working	Non-Working	Working	Non-Working
Call Comparison	48	95	42	77	61	102	65	108

Total Calls vs. Responder Average	FY2022 Actual		FY2023 Actual		FY2024 Projected		FY2025 Estimated	
	Calls	Responders	Calls	Responders	Calls	Responders	Calls	Responders
Total Calls & Responder Average	143	4.8	119	4.6	163	4.0	173	5

Department Function

Fund 207

Bear Creek Fire Service Area - Continued

Dept 51210

- Priority:** Two
- Goal:** Increase the Standard of Certifications for Responders
- Objective:**
1. Establish EMT I as a basic level of training for all volunteers with two years at Bear Creek.
 2. Establish Firefighter I as a basic Level of training for all volunteers with two years at Bear Creek.
 3. Increase the number of EMS and Fire Instructors for in-house courses.
 4. Expand emergency medical services to include transport for the service area.

Certification Level of Responders	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
ETT – Certifications	9	9	4	5
EMT – I/II/III Certifications	15	16	23	25
Fire Ground Support Personnel/Basic Firefighter	14	10	14	9
FFI/FFII & Fire Officer	14	17	16	21
EMS/Fire Instructors	4/3	2/3	2/5	4/5
Certified EMS and Fire Training (Support Courses for basic level of Training)	32 sessions 116 hrs.	38 sessions 86 hrs.	66 sessions 228 hrs.	75 sessions 300 hrs.
Company Training (Non-Certified Trainings)	99 sessions 216 hrs.	164 sessions 399 hrs.	192 sessions 254 hrs.	70 sessions 140 hrs.

- Priority:** Three
- Goal:** Increase Community Risk Reduction Efforts
- Objective:**
1. Increase contact with the general public through community activities, open house, and other public safety programs.
 2. Continue efforts educating children in fire prevention and EMS education through increased school involvement.
 3. Initiate pre-plan program focusing on developing and maintaining annual building familiarizations on commercial properties in the service area.

Community Risk Reduction	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Open Houses/Activities Exposing the General Public to Fire Prevention Education	3	8	10	10
In-School Visits for Fire Prevention Education	0	1	2	2
Community Q-CPR and/or First Aid Courses	5	12	12	12
Kenai Public Schools EMS Courses (Students Certified)	NONE	CPR 31	CPR 41/ETT 3	CPR 40/ETT 5
Building Familiarizations in Service Area (Number/Percentage)	NONE	NONE	31/50%	62/100%

Commentary

The department administration, with the support of volunteers, will continue to build upon and foster the relationship with the Service Area Board and Assembly to move the Service Area ahead financially and as a vital community service.

**Kenai Peninsula Borough
Budget Detail**

Fund 207

Department 51210 - Bear Creek Administration

		FY2022	FY2023	FY2024	FY2024	FY2025	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	Original Budget %
Personnel								
40110	Regular Wages	\$ 138,557	\$ 191,459	\$ 219,339	\$ 219,339	\$ 225,187	\$ 5,848	2.67%
40120	Temporary Wages	4,220	10,367	15,828	15,828	69,056	53,228	336.29%
40130	Overtime Wages	-	335	9,930	9,930	10,248	318	3.20%
40210	FICA	11,596	16,719	21,064	21,064	25,612	4,548	21.59%
40221	PERS	42,456	48,607	51,608	51,608	53,011	1,403	2.72%
40321	Health Insurance	53,469	88,775	98,280	98,280	98,280	-	0.00%
40322	Life Insurance	195	274	338	338	320	(18)	-5.33%
40410	Leave	17,177	25,946	26,770	26,770	24,778	(1,992)	-7.44%
Total: Personnel		267,670	382,482	443,157	443,157	506,492	63,335	14.29%
Supplies								
42120	Computer Software	-	-	500	500	500	-	0.00%
42210	Operating Supplies	1,938	1,290	3,750	2,250	3,250	(500)	-13.33%
42220	Fire/Medical/Rescue Supplies	2,440	2,587	3,670	3,670	3,500	(170)	-4.63%
42230	Fuel, Oils and Lubricants	2,548	3,720	4,500	4,500	4,500	-	0.00%
42250	Uniforms	1,266	700	2,315	2,315	5,100	2,785	120.30%
42263	Training Supplies	2,236	262	2,340	2,340	2,340	-	0.00%
42310	Repair/Maintenance Supplies	1,481	1,639	2,500	2,500	2,500	-	0.00%
42360	Motor Vehicle Supplies	2,626	1,971	3,000	3,000	3,000	-	0.00%
42410	Small Tools & Minor Equipment	999	1,250	1,100	2,600	1,800	700	63.64%
Total: Supplies		15,534	13,419	23,675	23,675	26,490	2,815	11.89%
Services								
43011	Contractual Services	15,533	18,798	24,713	28,502	20,223	(4,490)	-18.17%
43014	Physical Examinations	-	1,329	11,000	11,000	11,000	-	0.00%
43019	Software Maintenance	4,336	4,509	4,585	737	745	(3,840)	-83.75%
43026	Software Licensing	-	-	-	6,020	5,467	5,467	-
43110	Communications	6,228	6,608	8,500	8,500	8,000	(500)	-5.88%
43140	Postage and Freight	35	-	100	100	100	-	0.00%
43210	Transportation/Subsistence	1,631	1,374	3,550	3,550	6,250	2,700	76.06%
43220	Car Allowance	3	-	-	-	-	-	-
43260	Training	1,803	300	1,475	1,475	1,915	440	29.83%
43510	Insurance/Litigation Fund Premiums	21,123	29,771	45,571	45,571	50,757	5,186	11.38%
43610	Utilities	42,420	40,139	45,000	45,000	52,000	7,000	15.56%
43720	Equipment Maintenance	3,386	4,720	12,815	12,815	10,150	(2,665)	-20.80%
43750	Vehicle Maintenance	1,559	55,000	15,000	15,000	15,000	-	0.00%
43780	Buildings/Ground Maintenance	10,808	6,351	18,000	18,000	15,000	(3,000)	-16.67%
43810	Rents & Operating Leases	100	108	420	420	420	-	0.00%
43920	Dues and Subscriptions	2,052	2,399	2,895	723	1,380	(1,515)	-52.33%
Total: Services		111,017	171,406	193,624	197,413	198,407	4,783	2.47%
Capital Outlay								
48514	Major Fire Fighting/Rescue Equipment	-	34,186	-	-	16,000	16,000	-
48750	Minor Medical Equipment	4,694	-	2,684	2,684	-	(2,684)	-100.00%
48760	Minor Fire Fighting Equipment	-	4,953	7,366	10,658	11,000	3,634	49.33%
Total: Capital Outlay		4,694	39,139	10,050	13,342	27,000	16,950	168.66%
Transfers								
50264	911 Communications	10,432	11,114	8,156	8,156	8,441	285	3.49%
50342	Bear Creek Debt Service	86,059	84,323	86,931	86,931	86,504	(427)	-0.49%
50442	Bear Creek Capital Projects	250,000	290,000	300,000	300,000	225,000	(75,000)	-25.00%
Total: Transfers		346,491	385,437	395,087	395,087	319,945	(75,142)	-19.02%

**Kenai Peninsula Borough
Budget Detail**

Fund 207

Department 51210 - Bear Creek Administration - Continued

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Forecast Budget	FY2025 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Interdepartmental Charges							
61990 Admin Service Fee	9,634	14,995	16,763	16,940	18,960	2,197	13.11%
Total: Interdepartmental Charges	9,634	14,995	16,763	16,940	18,960	2,197	13.11%
Department Total	\$ 755,040	\$ 1,006,878	\$ 1,082,356	\$ 1,089,614	\$ 1,097,294	\$ 14,938	1.38%

Line-Item Explanations

<p>40110 Regular Wages. Staff includes: 1 Fire Chief and 2 Firefighter Technicians (0.25 of the Fire Chief and 0.25 of one of the Fire Technician are reimbursed through contract agreement with EPHESA).</p> <p>40120 Temporary Wages. Increased amount for addition of volunteer responder shift \$54,765.</p> <p>40210 FICA. Increased due to addition of volunteer shift \$4,189.</p> <p>42210 Operating Supplies. Reduced to reflect a more accurate value of annual operating supplies usage.</p> <p>42250 Uniforms. Increased due to EMS Jackets being reclassified from 48750.</p> <p>42410 Small Tools and Minor Equipment. Increased to reflect a more accurate value of annual expenses.</p> <p>43011 Contractual Services. Reduced due to removal on-call maintenance and vehicle/small engine maintenance (\$5,000). Includes Medical Director's program (\$16,223), out-of-state background checks and DMV checks on perspective employees (\$500), air quality testing for SCBA compressor (\$600), EMT I/Bridge course (\$2,400), and embroidery services for uniforms (\$500).</p> <p>43019 Software Maintenance. Decreased due to educational software being moved to other object code. Milestone Surveillance (\$475), Zoom License (\$270).</p> <p>43026 Software Licensing. Increased due to educational software and dispatch software being moved to this new object code. Vector Solutions (\$3,852) and EDispatches (\$1,615).</p> <p>43210 Transportation & Subsistence. Increased to cover cost of travel to Juneau for Fire Chief's Legislative Conference (\$2,050), travel and lodging for Firefighter's Conference (\$1,150), the cost of the annual awards banquet meal (\$500), quarterly Medical Director run review & leadership meetings (\$400), administrative travel and per diem to Soldotna for budget, dispatch, and service area-related meetings (\$1,450), and meal allowance for volunteers on long-term incidents and in-house courses (\$700).</p> <p>43260 Training. Increased to cover registration for the Fire Chief's Legislative Conference (\$400), registration for the Firefighter's Conference (\$500), and initial EMS and Fire Certifications (\$1,015).</p>	<p>43510 Insurance and Litigation Fund Premiums. Increased by (\$5,186). Premiums are for coverage of workmans' compensation, property, liability, and other insurance.</p> <p>43610 Utilities. Increased to reflect anticipated costs associated with increase in utility costs.</p> <p>43720 Equipment Maintenance. Decreased due to lower radio maintenance expenditures (\$4,300). Includes extrication equipment annual maintenance (\$1,700), air pack annual maintenance (\$1,500), compressor maintenance (1,400), fit tester calibration (\$650), and Konica Minolta copier contract (\$600).</p> <p>43780 Buildings/Grounds Maintenance. Decreased due to smart system migration being complete in FY24.</p> <p>43920 Dues and Subscriptions. Decreased due to dispatch software being reclassified to Object Code 43026 per GASB requirement.</p> <p>48514 Major Firefighting Equipment. Increased to cover the purchase of a truck-mounted snow plow (\$11,000) and a truck-mounted topper (\$5,000).</p> <p>48750 Minor Medical Equipment. Decreased due to EMS jackets being reclassified to 42250.</p> <p>48760 Minor Firefighting/Rescue Equipment. Purchase three sets of structural firefighting gear (\$10,000) and 10% Match plus shipping for Volunteer Fire Capacity Grant (\$1,000).</p> <p>50264 Transfer to 911 Communications. To cover charges from E911 for the cost of operating the E911 dispatch center in Soldotna (\$8,441).</p> <p>50342 Transfer Bear Creek Fire Debt Service. To cover the current portion of principal and interest for bonds issued in FY2013 to finance the construction of the multi-use facility (\$86,504).</p> <p>50442 Transfer Bear Creek Capital Projects. Annual transfer to fund long-term capital projects/replacement requirements. See capital projects section.</p> <p>61990 Admin Service Fee. The admin service fee is charged to service areas and various funds to cover a portion of costs associated with providing general government services. The FY2025 amount is 2.5% of the personnel, supplies, services, and capital outlay budgets.</p>
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For capital projects information of this department - See the Capital Projects section - Pages 350-351,355,366,399

**Kenai Peninsula Borough
Projected Revenues and Appropriations**

Fund 442

Department 51210 - Bear Creek Fire Service Area Capital Projects Fund

	FY2024 Active Projects	FY2025 Mayor Proposed	FY2026 Projected	FY2027 Projected	FY2028 Projected	Five Year FY2029-33 Projected
Funds Provided:						
Interest Revenue	\$ 3,594	\$ 4,780	\$ 9,950	\$ 15,236	\$ 20,192	\$ 56,312
Operating Transfers In From:						
Bear Creek Fire Service Area	300,000	225,000	225,000	225,000	225,000	500,000
General Fund - PILT Grant	248,029	-	-	-	-	-
Total Funds Provided	551,623	229,780	234,950	240,236	245,192	556,312
Funds Applied:						
Turnout Gear/Boots/Helmet (Replacements)	10,518	-	-	-	-	-
Type III/Wildland/Heavy Rescue	3,775	-	-	-	-	-
SCBA/Radio Communications - PILT Grant	282,927	-	-	-	-	-
Ambulance (Unit 139)	250,000	-	-	-	-	-
Replace 1986 Tanker (Unit 125)	500,000	-	-	-	-	-
ATV 4-Wheelers (2)	-	-	-	20,000	-	-
Replace Breathing Air Compressor	-	-	-	-	50,000	-
Replace Snow Machine (1)	-	-	-	-	20,000	-
Utility/Vehicle/Aparatus Replacements FY29	-	-	-	-	-	50,000
Utility/Vehicle/Aparatus Replacements FY30	-	-	-	-	-	100,000
Utility/Vehicle/Aparatus Replacements FY31	-	-	-	-	-	18,000
Utility/Vehicle/Aparatus Replacements FY32	-	-	-	-	-	-
Utility/Vehicle/Aparatus Replacements FY33	-	-	-	-	-	500,000
Total Funds Applied	1,047,220	-	-	20,000	70,000	668,000
Net Results From Operations	(495,597)	229,780	234,950	220,236	175,192	(111,689)
Beginning Fund Balance	708,038	212,441	442,221	677,171	897,407	1,072,599
Ending Fund Balance	212,441	\$ 442,221	\$ 677,171	\$ 897,407	\$ 1,072,599	\$ 960,911