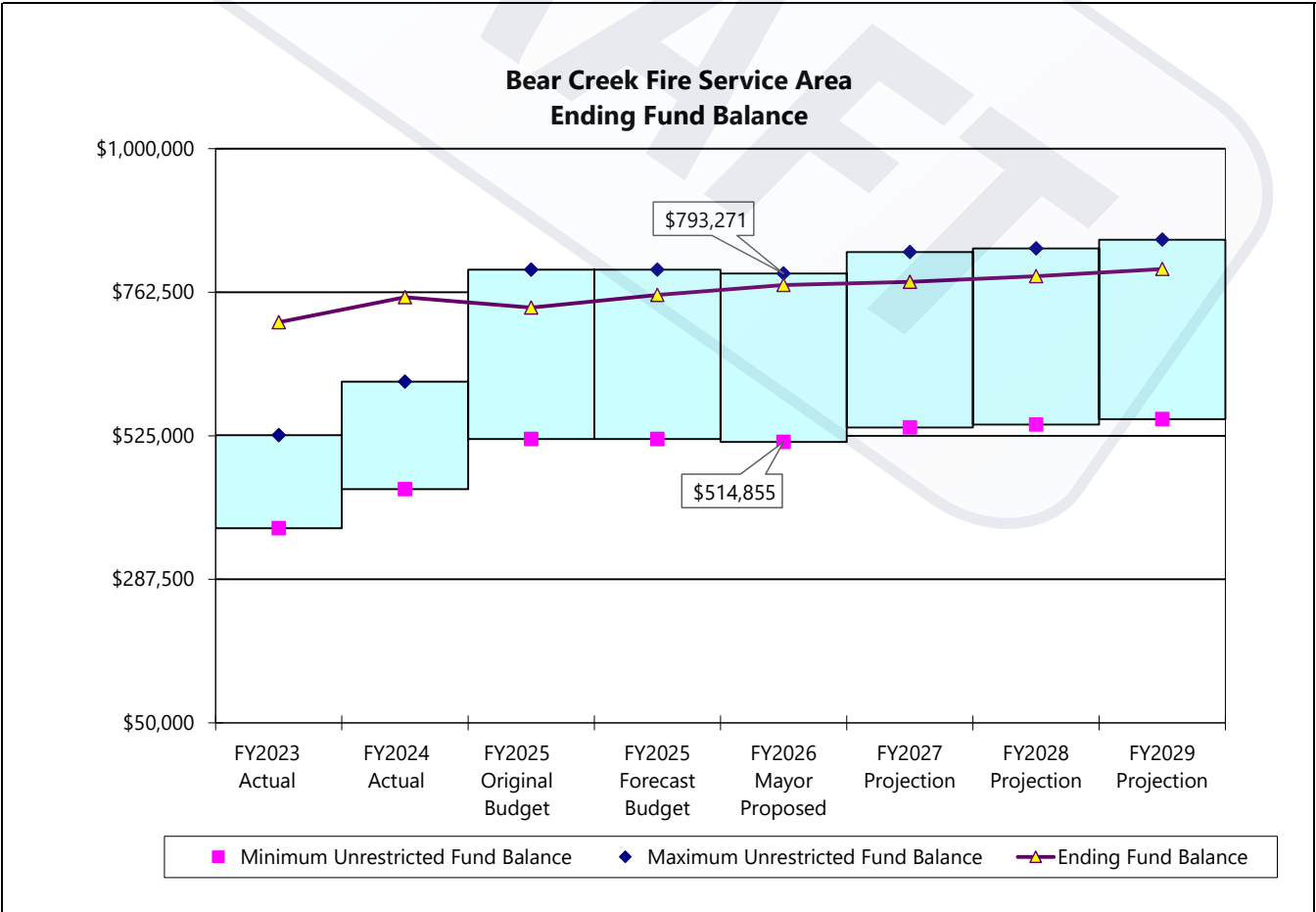
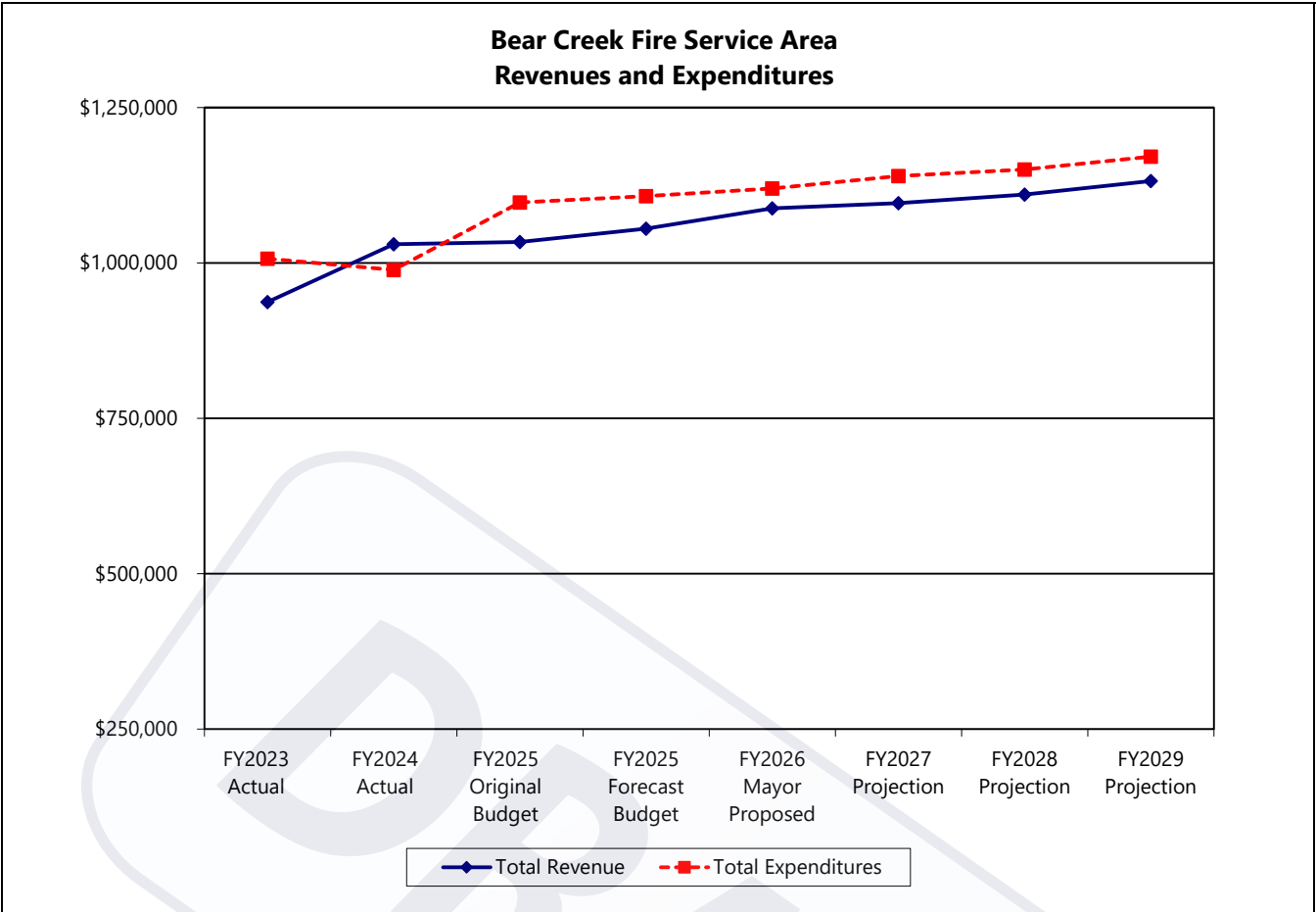


## Fund: 207 Bear Creek Fire Service Area - Budget Projection

Fund Budget:	FY2023	FY2024	FY2025	FY2025	FY2026	FY2027	FY2028	FY2029
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	219,241	254,718	272,174	272,174	288,413	291,297	294,210	300,094
Personal	2,110	3,040	2,506	3,495	2,014	2,034	2,054	2,075
	221,351	257,758	274,680	275,669	290,427	293,331	296,264	302,169
Mill Rate	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Revenues:								
Property Taxes								
Real	\$ 711,415	\$ 825,247	\$ 884,566	\$ 884,566	\$ 927,969	\$ 937,248	\$ 956,183	\$ 975,306
Personal	6,854	9,877	7,982	11,132	6,415	6,478	6,542	6,609
Interest	2,193	2,092	1,027	1,007	1,027	1,048	1,069	1,090
Flat Tax	4,284	4,125	4,284	4,284	4,284	4,370	4,457	4,546
Motor Vehicle Tax	12,686	11,977	12,814	13,449	12,332	12,579	12,831	13,088
Total Property Taxes	737,432	853,318	910,673	914,438	952,027	961,723	981,082	1,000,639
Federal Revenue	7,361	3,294	-	13,382	-	-	-	-
State Revenue	39,750	6,091	-	-	-	-	-	-
Interest Earnings	23,719	48,053	13,512	18,000	26,529	23,230	15,593	15,783
Other Revenue	128,856	119,458	109,418	109,418	109,418	111,354	113,332	115,354
Total Revenues	937,118	1,030,214	1,033,603	1,055,238	1,087,974	1,096,307	1,110,007	1,131,776
Expenditures:								
Personnel	382,482	412,843	506,492	506,492	540,454	551,263	562,288	573,534
Supplies	13,419	15,592	26,490	26,490	25,890	26,408	26,936	27,475
Services	171,406	139,718	198,407	201,750	199,380	203,368	207,435	211,584
Capital Outlay	39,139	11,087	27,000	33,676	15,100	15,251	15,404	15,558
Interdepartmental Charges	14,995	14,481	18,960	19,210	19,521	19,911	20,309	20,715
Total Expenditures	621,441	593,721	777,349	787,618	800,345	816,201	832,372	848,866
Operating Transfers To:								
Special Revenue Fund	11,114	8,156	8,441	8,441	8,441	8,779	9,130	9,495
Debt Service Fund	84,323	86,931	86,504	86,504	85,855	89,995	83,948	87,681
Capital Projects Fund	290,000	300,000	225,000	225,000	225,000	225,000	225,000	225,000
Total Operating Transfers	385,437	395,087	319,945	319,945	319,296	323,774	318,078	322,176
Total Expenditures and Operating Transfers	1,006,878	988,808	1,097,294	1,107,563	1,119,641	1,139,975	1,150,450	1,171,042
Net Results From Operations	(69,760)	41,406	(63,691)	(52,325)	(31,667)	(43,668)	(40,443)	(39,266)
Projected Lapse	-	-	46,641	56,089	48,021	48,972	49,942	50,932
Change in Fund Balance	(69,760)	41,406	(17,050)	3,764	16,354	5,304	9,499	11,666
Beginning Fund Balance	782,575	712,815	754,221	754,221	757,985	774,339	779,643	789,142
Ending Fund Balance	\$ 712,815	\$ 754,221	\$ 737,171	\$ 757,985	\$ 774,339	\$ 779,643	\$ 789,142	\$ 800,808



## 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 30 volunteers, in providing emergency response to the residents of BCFA 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.
- Providing for transport in the service area.

### FY2025 Accomplishments:

- Finished construction of living space in the fire station upstairs area.
- Established a volunteer responder shift.
- Moved the base level of certification for Fire and EMS from Fire Ground Support and ETT to Firefighter I and EMT I.
- Built out the support training platform that supports the new base level of certification.
- Continued training EMS and fire instructors for the purpose of providing more in-house courses.
- Replaced 2 four wheelers ahead of scheduled replacement, utilizing a volunteer grant for purchase.

### FY2026 New Initiatives:

- Begin preparation to provide stand-alone transport in the service area.
- Begin ALS education program in an effort to increase base level for EMS certifications.
- Continue to grow the volunteer shift in an effort to reduce assembly time during responses.
- Initiate on-call assignment for paid staff to support response with shift-work volunteer.

### Performance Measures:

**Priority:** Fire and Emergency Medical Response

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

- Objective:**
1. Establish 24-hour representation between the paid staff and volunteer responders.
  2. Move to a personally owned vehicle (POV) response plan for all-call responders for EMS only incidents.

Call Volume Report	Benchmark	CY2022 Actual	CY2023 Actual	CY2024 Actual	CY2025 Projected
Total Number of Calls	175	144	150	146	160
Total Number of EMS/Rescue Calls	120	102	102	93	105
Total Number of Fire Calls	10	17	8	5	10
Total Number of Other Calls	15	4	13	17	20
Total Number of Cancelled Enroute	25	17	28	31	25
<b>Average Response Times</b>					
Working Hours: From the Time of Call to Enroute	5:00	5:24	5:44	5:24	5:15
Non-Working Hours: From the Time of Call to Enroute	5:00	7:25	6:51	7:22	7:20

Working Hour vs. Non-Working Hour Calls (Nights/Weekends/Holidays)	CY2022 Actual		CY2023 Actual		CY2024 Actual		CY2025 Projected	
	Working	Non-Working	Working	Non-Working	Working	Non-Working	Working	Non-Working
Call Comparison	52	92	51	99	65	108	65	108

Total Calls vs. Responder Average	CY2022 Actual		CY2023 Actual		CY2024 Actual		CY2025 Projected	
	Calls	Responders	Calls	Responders	Calls	Responders	Calls	Responders
Total Calls & Responder Average	144	5.2	150	4.1	146	4.8	160	5

<p style="text-align: center;"><b>Department Function</b></p> <p><b>Fund 207</b>                                      <b>Bear Creek Fire Service Area - Continued</b></p> <p><b>Dept 51210</b></p>					
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**Priority:** Public Safety  
**Goal:** Volunteer recruitment and retention  
**Objective:** 1. Continue with paid weekly training meetings for our volunteers.  
2. Post notifications about up-and-coming activities, photos, training, and events on the road sign and internet.

Staffing	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Proposed
Full Time Staffing History	3	3	3	3	3
Volunteer Staffing History	30	26	26	31	30

**Priority:** Public Safety  
**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	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
ETT – Certifications	0	9	3	2	3
EMT – I/II/III Certifications	30	16	23	29	28
Fire Ground Support Personnel/Basic Firefighter	5	10	8	6	5
FFI/FFII & Fire Officer	25	17	18	25	25
EMS/Fire Instructors	10	3	5	9	10
Certified EMS and Fire Training (Support Courses for basic level of Training)	80 sessions 350 hrs.	34 sessions 67 hrs.	93 sessions 268 hrs.	78 sessions 282 hrs.	78 sessions 300 hrs.
Company Training (Non-Certified Trainings)	77 sessions 170 hrs.	154 sessions 351 hrs.	123 sessions 271 hrs.	60 sessions 121 hrs.	70 sessions 140 hrs.

**Priority:** Community/Public Fire Education  
**Goal:** Increase Community Risk Reduction Efforts  
**Objective:** 1. Increase contact with the 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	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
Open Houses/First Aid Stations/Activities Exposing the General Public to Fire Prevention Education	15	8	15	15	15
In-School Visits for Fire Prevention Education	2	1	2	3	2
Community Q-CPR and/or First Aid Courses	12	12	12	12	12
Kenai Public Schools EMS Courses (Students Certified)	CPR 30 ETT 3	CPR 31	CPR 41 ETT 3	CPR 25 ETT 5	CPR 30 ETT 3
Building Familiarizations in Service Area (Number/Percentage)	65/100%	NONE	31/50%	64/100%	65/100%

**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**

		FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2025 Forecast Budget	FY2026 Mayor Proposed	Difference Between Mayor Proposed & Original Budget	%
<b>Personnel</b>								
40110	Regular Wages	\$ 191,459	\$ 201,873	\$ 225,187	\$ 225,187	\$ 233,243	\$ 8,056	3.58%
40120	Temporary Wages	10,367	14,070	69,056	69,056	69,056	-	0.00%
40130	Overtime Wages	335	3,511	10,248	10,248	10,608	360	3.51%
40130	Overtime Stand-by Wages	-	-	-	-	25,885	25,885	-
40210	FICA	16,719	18,251	25,612	25,612	28,576	2,964	11.57%
40221	PERS	48,607	52,885	53,011	53,011	60,594	7,583	14.30%
40321	Health Insurance	88,775	92,625	98,280	98,280	84,000	(14,280)	-14.53%
40322	Life Insurance	274	315	320	320	332	12	3.75%
40410	Leave	25,946	29,313	24,778	24,778	28,160	3,382	13.65%
	<b>Total: Personnel</b>	<b>382,482</b>	<b>412,843</b>	<b>506,492</b>	<b>506,492</b>	<b>540,454</b>	<b>33,962</b>	<b>6.71%</b>
<b>Supplies</b>								
42120	Computer Software	-	-	500	500	500	-	0.00%
42210	Operating Supplies	1,290	1,659	3,250	2,750	3,000	(250)	-7.69%
42220	Fire/Medical/Rescue Supplies	2,587	1,607	3,500	3,500	3,500	-	0.00%
42230	Fuel, Oils and Lubricants	3,720	4,324	4,500	4,500	4,750	250	5.56%
42250	Uniforms	700	1,671	5,100	5,100	4,500	(600)	-11.76%
42263	Training Supplies	262	1,182	2,340	2,340	2,340	-	0.00%
42310	Repair/Maintenance Supplies	1,639	1,022	2,500	2,500	2,500	-	0.00%
42360	Motor Vehicle Supplies	1,971	1,206	3,000	3,000	3,000	-	0.00%
42410	Small Tools & Minor Equipment	1,250	2,921	1,800	2,300	1,800	-	0.00%
	<b>Total: Supplies</b>	<b>13,419</b>	<b>15,592</b>	<b>26,490</b>	<b>26,490</b>	<b>25,890</b>	<b>(600)</b>	<b>-2.27%</b>
<b>Services</b>								
43011	Contractual Services	18,798	21,614	20,223	23,566	24,973	4,750	23.49%
43014	Physical Examinations	1,329	1,262	11,000	11,000	11,000	-	0.00%
43019	Software Maintenance	4,509	454	745	475	745	-	0.00%
43026	Software Licensing	-	5,287	5,467	5,837	5,700	233	4.26%
43110	Communications	6,608	6,433	8,000	8,000	7,500	(500)	-6.25%
43140	Postage and Freight	-	13	100	100	100	-	0.00%
43210	Transportation/Subsistence	1,374	1,955	6,250	6,250	6,210	(40)	-0.64%
43260	Training	300	945	1,915	1,915	2,240	325	16.97%
43410	Printing	-	-	-	-	250	250	-
43510	Insurance/Litigation Fund Premiums	29,771	45,571	50,757	50,757	52,662	1,905	3.75%
43610	Utilities	40,139	43,214	52,000	52,000	50,000	(2,000)	-3.85%
43720	Equipment Maintenance	4,720	2,328	10,150	10,050	11,075	925	9.11%
43750	Vehicle Maintenance	55,000	450	15,000	15,000	15,000	-	0.00%
43780	Buildings/Ground Maintenance	6,351	9,593	15,000	15,000	10,000	(5,000)	-33.33%
43810	Rents & Operating Leases	108	118	420	420	420	-	0.00%
43920	Dues and Subscriptions	2,399	481	1,380	1,380	1,505	125	9.06%
	<b>Total: Services</b>	<b>171,406</b>	<b>139,718</b>	<b>198,407</b>	<b>201,750</b>	<b>199,380</b>	<b>973</b>	<b>0.49%</b>
<b>Capital Outlay</b>								
48514	Major Fire Fighting/Rescue Equipment	34,186	-	16,000	11,103	-	(16,000)	-100.00%
48740	Minor Machinery & Equipment	-	-	-	744	1,100	1,100	-
48750	Minor Medical Equipment	-	1,545	-	-	-	-	-
48760	Minor Fire Fighting Equipment	4,953	9,542	11,000	21,829	14,000	3,000	27.27%
	<b>Total: Capital Outlay</b>	<b>39,139</b>	<b>11,087</b>	<b>27,000</b>	<b>33,676</b>	<b>15,100</b>	<b>(11,900)</b>	<b>-44.07%</b>
<b>Transfers</b>								
50264	911 Communications	11,114	8,156	8,441	8,441	8,441	-	0.00%
50342	Bear Creek Debt Service	84,323	86,931	86,504	86,504	85,855	(649)	-0.75%
50442	Bear Creek Capital Projects	290,000	300,000	225,000	225,000	225,000	-	0.00%
	<b>Total: Transfers</b>	<b>385,437</b>	<b>395,087</b>	<b>319,945</b>	<b>319,945</b>	<b>319,296</b>	<b>(649)</b>	<b>-0.20%</b>

## Kenai Peninsula Borough Budget Detail

### Fund 207

### Department 51210 - Bear Creek Administration - Continued

	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2025 Forecast Budget	FY2026 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
<b>Interdepartmental Charges</b>							
61990 Admin Service Fee	14,995	14,481	18,960	19,210	19,521	561	2.96%
Total: Interdepartmental Charges	14,995	14,481	18,960	19,210	19,521	561	2.96%
<b>Department Total</b>	<b>\$ 1,006,878</b>	<b>\$ 988,808</b>	<b>\$ 1,097,294</b>	<b>\$ 1,107,563</b>	<b>\$ 1,119,641</b>	<b>\$ 22,347</b>	<b>2.04%</b>

### Line-Item Explanations

**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).

**40130 Overtime Stand-by Wages.** Increased amount for addition of stand-by duties so Firefighter Techs can support the volunteer shift during call-outs.

**40210 FICA.** Increased amount for addition of stand-by duties.

**40221 PERS.** Increased amount for addition of stand-by duties.

**40321 Health Insurance.** Decrease reflects one-time contribution from the General Fund and reduced health insurance costs.

**40410 Leave.** Increased amount for addition of stand-by duties.

**42250 Uniforms.** Reduced to reflect actuals.

**43011 Contractual Services.** Increased to include small miscellaneous contracts (\$5,000). Includes Medical Director's program (\$16,223), out-of-state background checks and DMV checks on perspective employees (\$750), air quality testing for SCBA compressor (\$600), and EMT I/Bridge course (\$2,400).

**43019 Software Maintenance.** Milestone Surveillance (\$475), Zoom License (\$270).

**43026 Software Licensing.** Vector Solutions educational software (\$4,000) and EDispatches cellular-based dispatch software (\$1,700).

**43210 Transportation & Subsistence.** Includes travel to Juneau for Fire Chief's Legislative Conference, travel and lodging for Firefighter's Conference, annual awards banquet meal, quarterly Medical Director run review & leadership meetings, administrative travel and per diem to Soldotna for budget, dispatch, and service area-related meetings, and meal allowance for volunteers on long-term incidents and in-house courses.

**43260 Training.** Increased to cover the expected increase of testing fees for initial EMS and Fire.

**43410 Printing.** Increased to cover expected printing costs for Firefighter I and EMT I training course workbooks.

**43510 Insurance and Litigation Fund Premiums.** Premiums for coverage of workmans' compensation, property, liability, and other insurance.

**43610 Utilities.** Reduced to reflect actuals.

**43720 Equipment Maintenance.** Increased to cover power gurney maintenance contract (\$1,500). Includes radio programming and maintenance (\$4,000), extrication equipment annual maintenance (\$1,200), air pack annual maintenance (\$1,700), compressor maintenance (1,400), fit tester calibration (\$675), and Konica Minolta copier contract (\$600).

**43780 Buildings/Grounds Maintenance.** Decreased due to majority of snow plowing being done in-house.

**48514 Major Firefighting Equipment.** Decreased due to Truck Topper and Snow Plow being a one-time purchase in FY25.

**48740 Minor Machinery Equipment.** Increased due to laptop and monitor purchase (\$1,100).

**48760 Minor Firefighting/Rescue Equipment.** Increased due to rising cost of structural firefighting gear. Purchase three sets of structural firefighting gear (\$12,500) and 10% Match plus shipping for Volunteer Fire Capacity Grant (\$1,500).

**50264 Transfer to 911 Communications.** To cover charges from E911 for the cost of operating the E911 dispatch center in Soldotna.

**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.

**50442 Transfer Bear Creek Capital Projects.** Annual transfer to fund long-term capital projects/replacement requirements. See capital projects section.

**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 amount is 2.5% of the personnel, supplies, services, and capital outlay budgets.

**For capital projects information of this department - See the Capital Projects section - Pages 344-345,357**

**Kenai Peninsula Borough  
Projected Revenues and Appropriations**

**Fund 442**

**Department 51210 - Bear Creek Fire Service Area Capital Projects Fund**

	FY2025 Active Projects	FY2026 Mayor Proposed	FY2027 Projected	FY2028 Projected	FY2029 Projected	<b>Five Year</b> FY2030-34 Projected
<u>Funds Provided:</u>						
Interest Revenue	\$ 33,874	\$ 12,630	\$ 17,121	\$ 22,569	\$ 27,689	\$ 75,250
Operating Transfers In From:						
Bear Creek Fire Service Area	225,000	225,000	225,000	225,000	225,000	500,000
General Fund - PILT Grant	55,446	-	-	-	-	-
Other Financing Sources						
Including Grants and Debt Issuance	495,000	7,000	-	-	-	-
Total Funds Provided	809,320	244,630	242,121	247,569	252,689	575,250
<u>Funds Applied:</u>						
Type III/Wildland/Heavy Rescue	1,171	-	-	-	-	-
SCBA/Radio Communications - PILT Grant	59,529	-	-	-	-	-
Ambulance (Unit 139)	250,000	-	-	-	-	-
Replace 1986 Tanker (Unit 125)	500,000	-	-	-	-	-
BC Paving	450,000	-	-	-	-	-
Power Cot Gurney and Receiver	-	45,000	-	-	-	-
Replace Snow Machine (1)	-	-	-	20,000	-	-
Replace Breathing Air Compressor	-	-	-	-	50,000	-
Utility/Vehicle/Apparatus Replacements FY30	-	-	-	-	-	110,000
Utility/Vehicle/Apparatus Replacements FY31	-	-	-	-	-	18,000
Utility/Vehicle/Apparatus Replacements FY32	-	-	-	-	-	-
Utility/Vehicle/Apparatus Replacements FY33	-	-	-	-	-	500,000
Utility/Vehicle/Apparatus Replacements FY34	-	-	-	-	-	650,000
Total Funds Applied	1,260,700	45,000	-	20,000	50,000	1,278,000
Net Results From Operations	(451,380)	199,630	242,121	227,569	202,689	(702,750)
Beginning Fund Balance	1,012,697	561,317	760,947	1,003,068	1,230,637	1,433,326
Ending Fund Balance	\$ 561,317	\$ 760,947	\$ 1,003,068	\$ 1,230,637	\$ 1,433,326	\$ 730,576

## Bear Creek Fire Service Area Capital Improvement Project

Project Name	Power Gurney and Loading Rail	
Priority	Priority 1	
Department - Service Area	Bear Creek Fire Service	
Total FY26 Funding	\$45,000	
Project Manager	Bear Creek Fire Chief	
Project Location	Bear Creek Fire Service	
Funding Source/ Project Number	Local Funds 442.51210.26XXX.49999	

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Equipment	\$ 45,000					\$ 45,000
<b>Total</b>	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

### Description (Justification and Explanation)

Bear Creek Fire Service Area is in need of a power gurney and loading rail. This power gurney will be used in the newly purchased ambulance. This will assist the paid and volunteer staff with lifting and loading patients into the ambulance for transport to the hospital, reducing the chances of injury. The Bear Creek Fire Service Area will be providing \$45,000 towards the project, with the hope of a Code Blue grant awardment of \$7,000, which will reduce the overall cost. The life expectancy of this equipment is 15 years with an anticipated replacement cost of \$60,000. The Bear Creek Fire Service area will transfer \$4,000 to the Capital Projects Fund to this replacement. There will be a need to contract for annual maintenance beyond the initial two year warranty period at an estimated \$1,500 annual cost to the operating budget.

### Impact on Annual Operating Budget

Personnel		The transfers to the Capital Projects Fund will increase by \$4,000 annually to compensate for the anticipated replacement cost in FY41.  Striker maintenance contract starting in FY28 estimated at \$1,500, annually.
Operating	\$ 5,500	
Capital Outlay		
Other		
Total	\$ 5,500	